



## Legislative Fiscal Bureau

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May, 2019

Joint Committee on Finance

Paper #758

### Additional UW Colleges Funding (UW System)

[LFB 2019-21 Budget Summary: Page 438, #6]

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#### CURRENT LAW

There are 13 two-year campuses in the UW System that were integrated with nearby doctoral or comprehensive campuses in 2018-19. Under this restructuring, the Barron campus is associated with UW-Eau Claire; the Manitowoc, Marinette, and Sheboygan campuses are associated with UW-Green Bay; the Fond du Lac and Fox Valley campuses are associated with UW-Oshkosh; the Washington County and Waukesha campuses are associated with UW-Milwaukee; the Richland and Baraboo campuses are associated with UW-Platteville; the Marathon and Marshfield campuses are associated with UW-Stevens Point; and the Rock County campus is associated with UW-Whitewater.

#### GOVERNOR

Provide \$2,500,000 GPR in 2019-20 and in 2020-21 in the UW System's general program operations appropriation. Require the Board of Regents to allocate at least \$2.5 million in each fiscal year to the UW Colleges for student support services. Specify that this be in addition to any other amount allocated to UW Colleges by the Board and that this allocation be a bona fide increase of funding to the UW Colleges above the level that otherwise would have been provided.

#### DISCUSSION POINTS

1. In November, 2017, the Board of Regents approved a proposal to restructure UW Colleges and UW-Extension, integrating UW Colleges campuses with UW four-year institutions, and assigning divisions within UW-Extension to UW-Madison and UW System Administration. The restructuring was approved by its accrediting body, the Higher Learning Commission (HLC) in June

of 2018.

2. Advising and student support services are areas for which institutions at the UW System have requested additional funding in recent biennia. These are activities that are linked to various performance metrics involving retention and graduation rates, degrees conferred, and time to degree. This is particular concern for underrepresented groups, and nontraditional students also benefit from advising and student support services.

3. There are more part-time students at the two-year campuses than at other institutions in the UW System. In 2017-18, 53% of the students at the two-year campuses were part-time compared to 16% at other institutions in the UW System. More students at the two-year campuses were over the age of 24 than at other institutions in the UW System. In 2017-18, 7.7% of students at the two-year campuses were age 25 to 29 and 10.7% were age 30 and over, while the percentages for other institutions in the UW System were 5.3% and 6.7%, respectively. These are students that typically benefit more from student support services compared to traditional students.

4. In 2017-18, UW Colleges provided student support services using a regional approach with four groups of staff serving the 13 two-year campuses. With the reorganization, these staff have been allocated to the associated comprehensive institution. UW System staff indicate that the accrediting body highlighted student advising and support services for the two-year campuses as an area that needs additional resources. In 2018-19, based on information from UW System, there are 32 positions allocated to this role on the two-year campuses. These positions include advisors and student service coordinators and have an average salary of \$45,000 and average fringe benefit and other costs of \$19,000. UW System staff indicate that given the HLC recommendations regarding the restructuring, the UW System would direct substantial investment to student support.

5. In allocating revenues and expenditures from the two-year campuses to the associated comprehensive institutions, materials prepared by UW System indicate that there are budget shortfalls. Because of enrollment declines and the resulting reduction in tuition revenue, there are structural imbalances that will need to be addressed, even after allocation of centralized funding and available balances. The \$2.5 million of annual funding under this provision would allow the UW System to augment student support services at the two-year campuses without exacerbating the budget issues that exist relating to the restructuring. To allow for the time needed to fill positions, nine months of funding (\$1,875,000) could be provided in 2019-20. [Alternative 3]

6. Using the average position cost of \$64,000, funding 16 student advising and support services staff would require \$1,024,000 annually. To allow for the time needed to fill new positions, nine months of funding (\$768,000) could be provided in 2019-20, and the full \$1,024,000 in 2020-21. Under this approach, the Committee would provide funding for a 50% increase in this type of position. [Alternative 4]

7. Many funding items in the budget are included without specific statutory language governing their use. The Legislature relies upon the intent established in budget documents (the executive budget books for an item recommended by the Governor as well as the relevant issue paper or motion). In this case, the Governor has included a statutory directive to the Board of Regents relating to this funding. If the Committee wishes to provide this funding, it could choose to do so

without this statutory directive, and instead rely upon the intent established by the budget documents to govern the use of this funding by the Regents. [Alternative 2]

**ALTERNATIVES**

1. Approve the Governor's recommendation to provide \$2,500,000 annually in the UW System's general program operations appropriation. Require the Board of Regents to allocate at least \$2.5 million of this funding in each fiscal year to the UW Colleges for student support services. Specify that this be in addition to any other amount allocated to UW Colleges by the Board and that this allocation be a bona fide increase of funding to the UW Colleges above the level that otherwise would have been provided.

<b>ALT 1</b>	<b>Change to</b>	
	<b>Base</b>	<b>Bill</b>
GPR	\$5,000,000	\$0

2. Provide \$2,500,000 annually in the UW System's general program operations appropriation for student support services at the two-year campuses that were part of UW Colleges. (This alternative would rely on budget documents to govern the use of this funding rather than a specific statutory directive to the UW System Board of Regents as under Alternative 1.)

<b>ALT 2</b>	<b>Change to</b>	
	<b>Base</b>	<b>Bill</b>
GPR	\$5,000,000	\$0

3. Provide \$1,875,000 in 2019-20 and \$2,500,000 in 2020-21, which would adjust first-year funding to nine months rather than 12 month of provide funding.

<b>ALT 3</b>	<b>Change to</b>	
	<b>Base</b>	<b>Bill</b>
GPR	\$4,375,000	- \$675,000

4. Provide \$768,000 in 2019-20 and \$1,024,000 in 2020-21, which would support 16 advising or student support positions, with nine months of funding in 2019-20.

<b>ALT 4</b>	<b>Change to</b>	
	<b>Base</b>	<b>Bill</b>
GPR	\$1,792,000	- \$3,208,000

5. Take no action.

<b>ALT 5</b>	<b>Change to</b>	
	<b>Base</b>	<b>Bill</b>
GPR	\$0	- \$5,000,000

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