Resource Stewardship: Administrative Excellence

Darrell Bazzell
Vice Chancellor for Administration
UW-Madison

Board of Regents
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Our Shifting Revenue Sources

**EXPENDITURES**
- Buildings, Special Programs, Research and Services
- Research
- Education
- Operations

**FUNDING SOURCES**
- Philanthropy
- Margin of Excellence
- Research and Technology Transfer
- Funding Gap
- State Funding
- Tuition
- Auxiliary Revenue
Responding to Revenue Shifts

**EXPENDITURES: FUTURE**

- Buildings, Special Programs, Research and Services
- Research
- Education
- Operations

**FUNDING SOURCES: FUTURE**

- Philanthropy
- Research and Technology Transfer
- Educational Innovation
- State Funding
- Tuition
- Auxiliary Revenue
- Administrative Excellence

**BASE BUDGET**

12/5/2011
A Strategic Framework for Advancing our Vision: “A Model Public University”
Stewarding *All* of our Resources

- People
- Financial
- Technology
- Space / Physical Assets
Creating a Culture of Process Improvement at UW-Madison

- Administrative Excellence
- APR (Administrative Process Redesign)
- OQI (Office of Quality Improvement)
Administrative Excellence – Project Roles

- Huron Consulting – Provide external perspective
- Steering Committee – Primary decision-makers
- Advisory Committee – Provide representative input and prioritization
- Process Owners – Provide input through interviews and data
- Campus Stakeholders – Provide input through interviews and now through feedback
- APR Office – Provide project management support
Administrative Excellence Phases

Phase I
Identify and Prioritize Opportunities

Phase II
Stakeholder Engagement to Refine and Develop Action Plans

Phase III
Implement
Phase II – Wave 1 Projects

- Information Technology - Email & Calendaring Consolidation
- Information Technology - Data Center Aggregation
- Space Utilization - Classroom
- Computer Bundles
- Strategic Purchasing - Office Supplies
- Strategic Purchasing - MRO Supplies
- Strategic Purchasing – Scientific Supplies
*The above is for representation only—each project will vary in timeframe based upon scope and complexity.*