

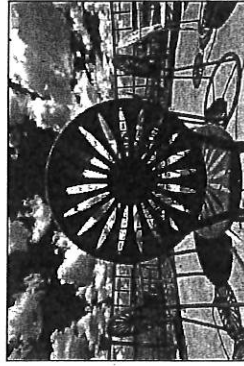
SUMMER TERM

BUDGET MODEL

AND

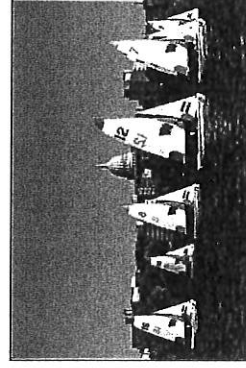
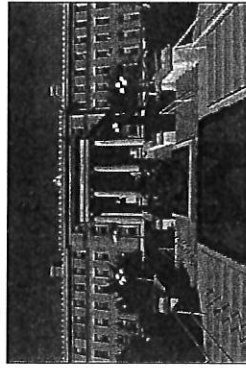
POLICY RECOMMENDATIONS

Summer Term Committee Discussion with
the University Committee
July 6, 2015



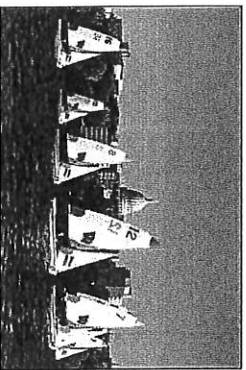
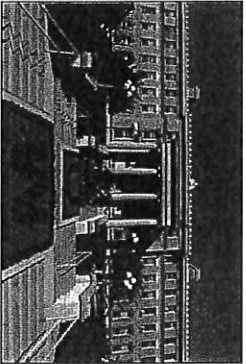
OBJECTIVES

1. Obtain feedback on Summer Term recommendations
2. Gain support to begin implementing for summer 2016



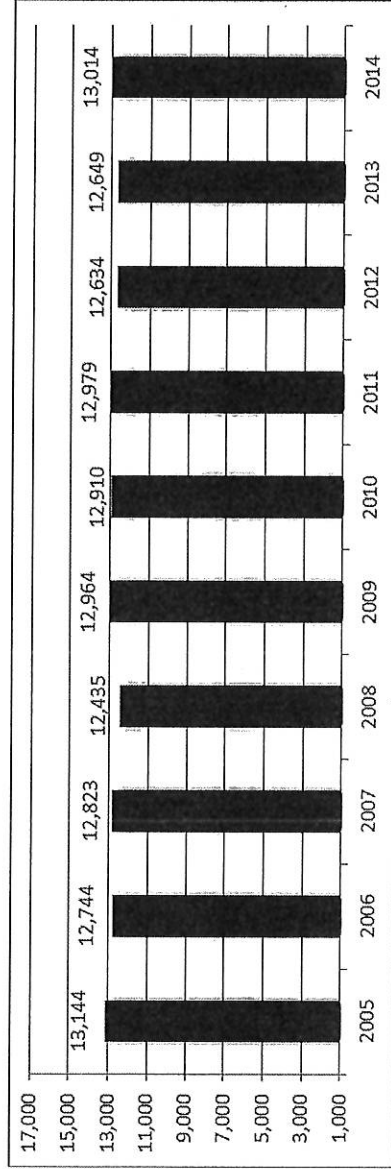
OUTLINE

- Why Now
- Process
- Nine Recommendations
- Next Steps

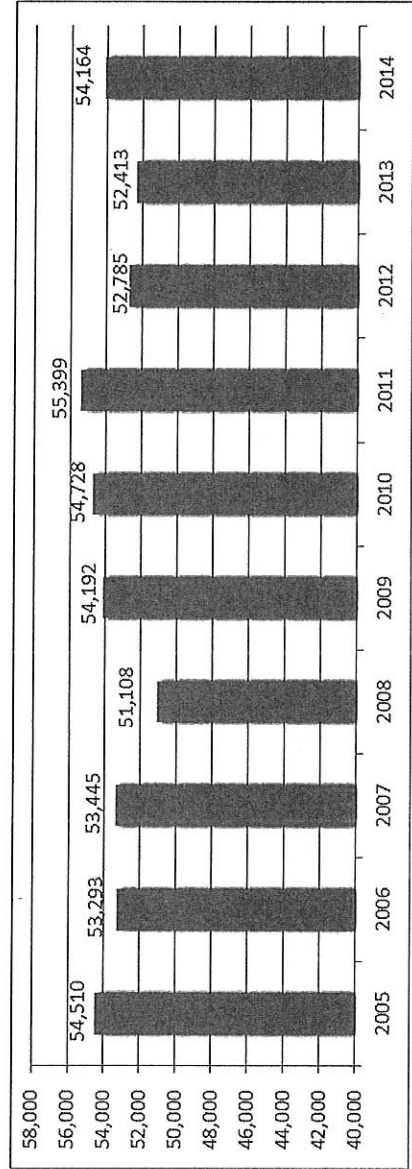


WHY NOW

Head Count
Summer Term 10-Year Trend

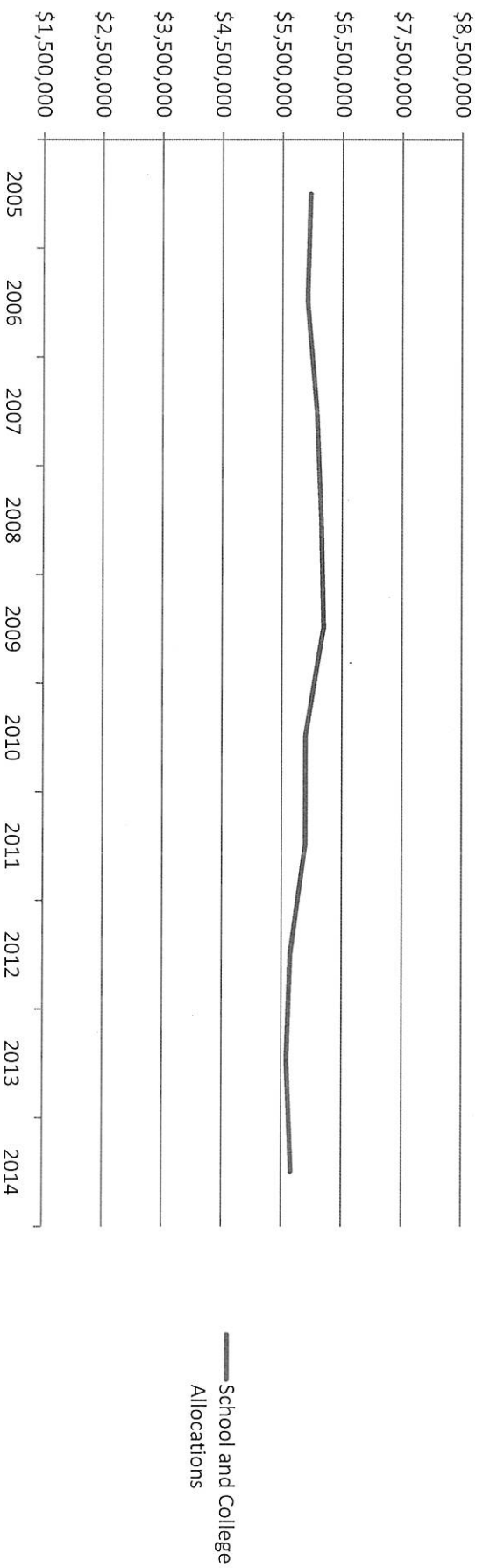


Credit Hours
Summer Term 10-Year Trend



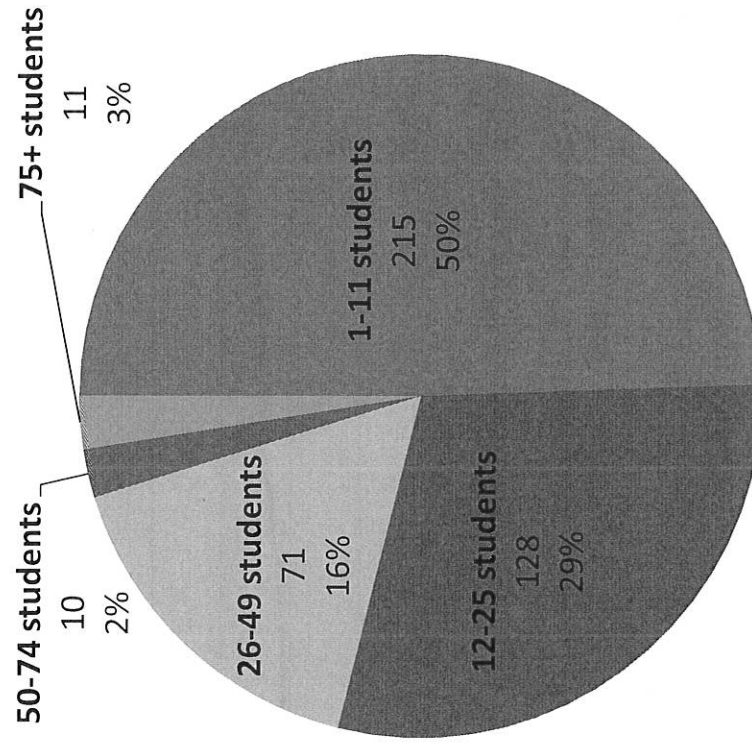
WHY NOW

School and College Allocations Summer Term 10-Year Trend



WHY NOW

2014 Course Enrollment 435 total courses



Note: Includes only group instruction courses taught using Summer Term allocation funds

WHY NOW

**UW-Madison Students Taking
Summer Courses at Other Institutions
Summers 2013 and 2014**

1,588

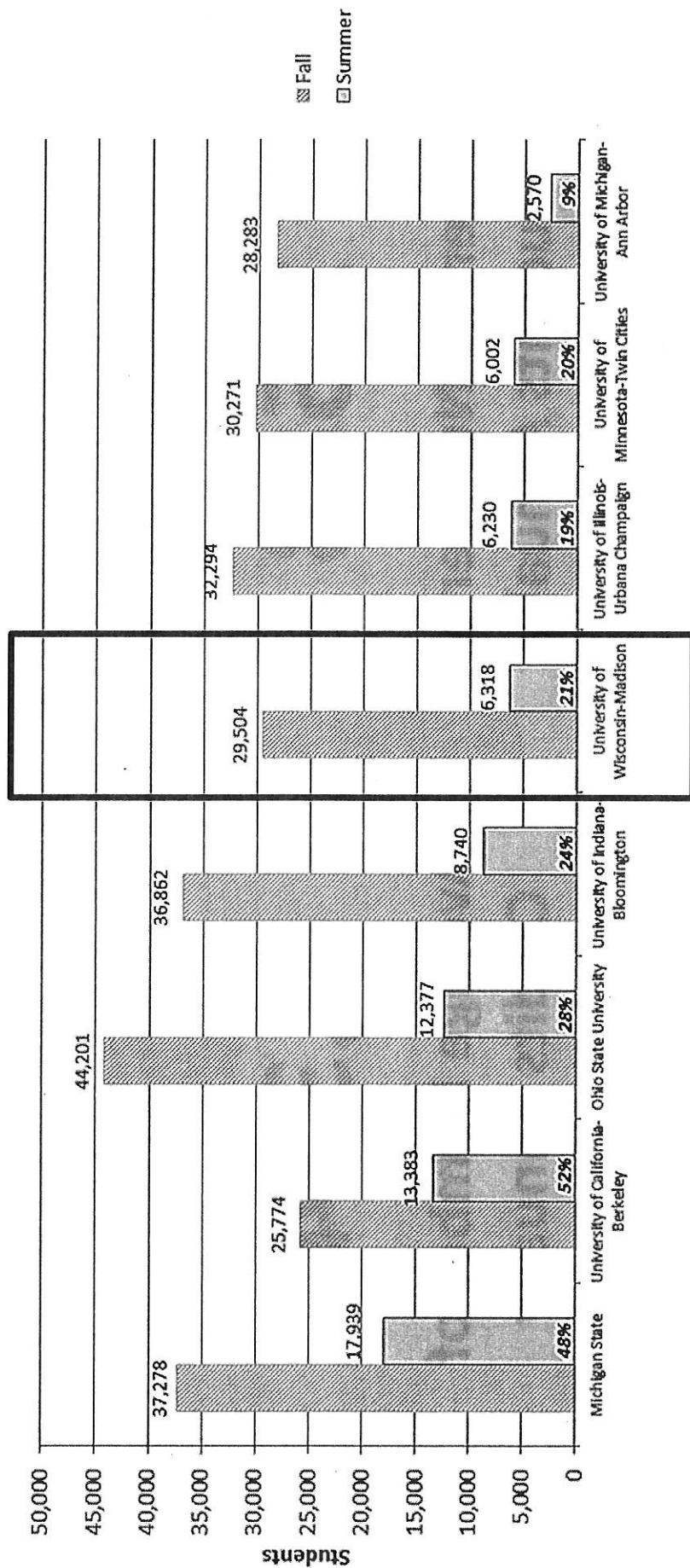
6,324

**Average Number of
Students Annually**

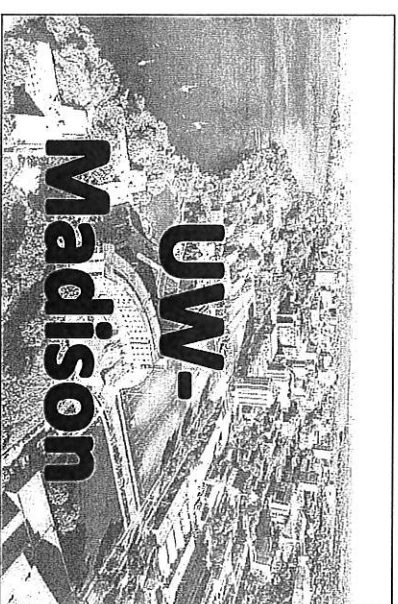
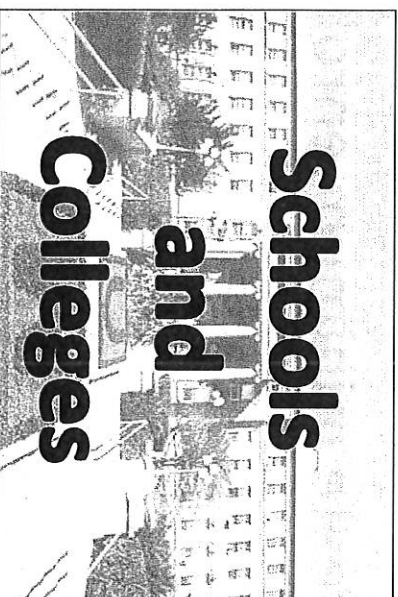
**Average Number of
Credits Annually**

OPPORTUNITY

Undergraduate Head Count: Summer 2014 as a Percent of Fall 2013



WHAT DOES SUCCESS LOOK LIKE?





COMMITTEE RECOMMENDATIONS

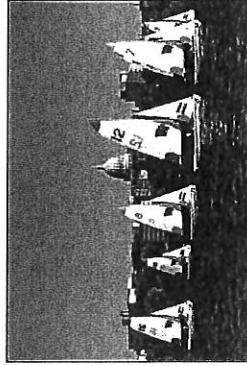
Immediate

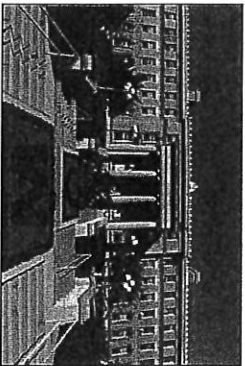
1. Adopt new summer budget model
2. Establish implementation committee
3. Create minimum enrollment policies
4. Modify academic calendar



Long-Term

5. Evaluate summer compensation practices
6. Adopt per-credit summer tuition rates
7. Create strategies to attract new student audiences
8. Revise faculty policies
9. Elevate Summer Dean role





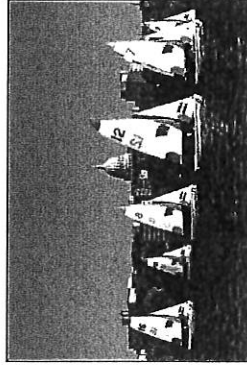
RECOMMENDATION #1

Adopt New Summer Budget Model For Summer 2016

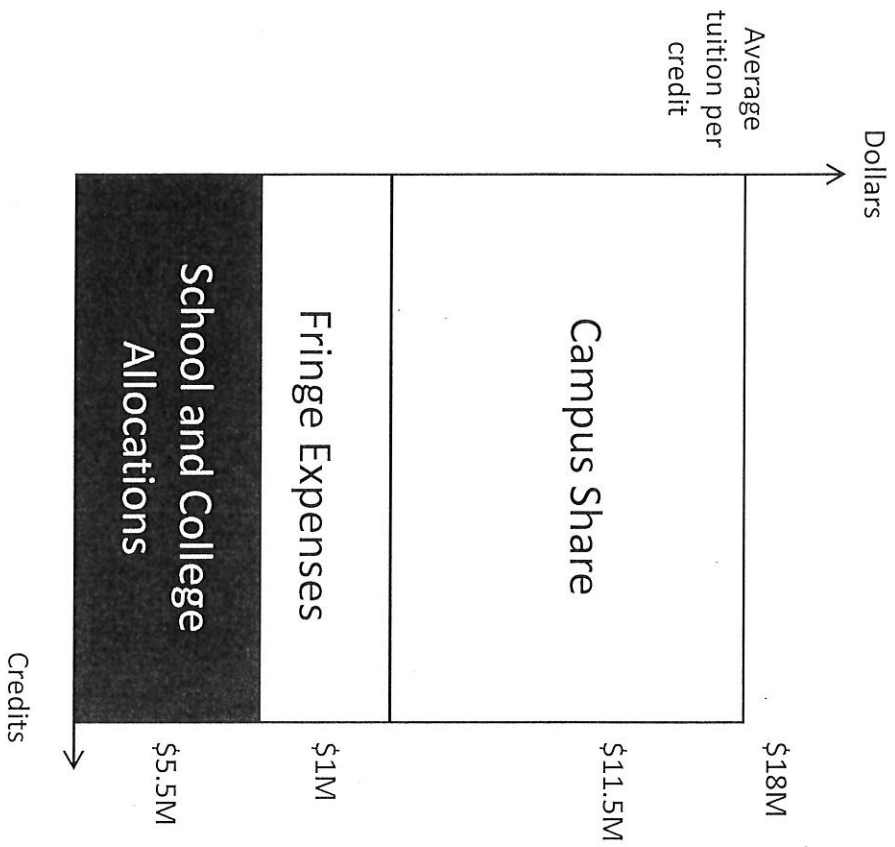


OBJECTIVES IN PROPOSED MODEL

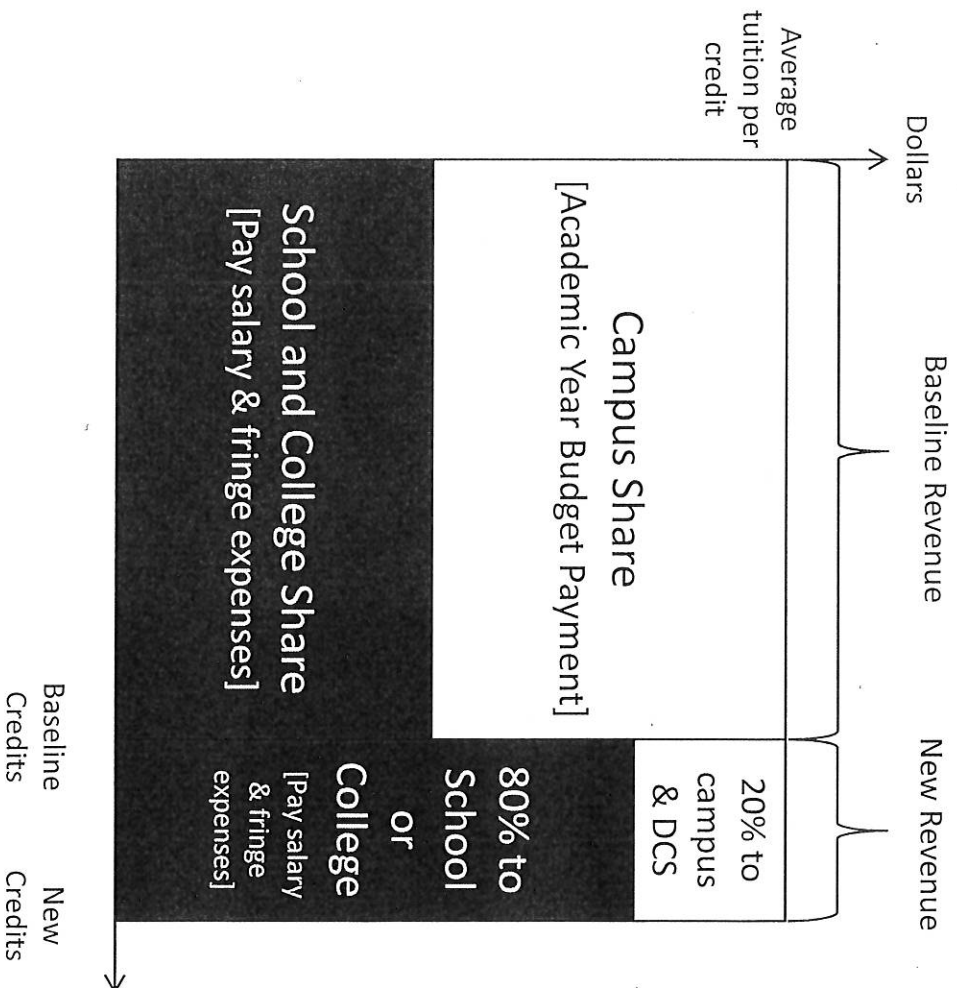
- ✓ Build upon current Summer Term activity
- ✓ Incentivize growth
- ✓ Allocate resources in clear and transparent manner



CURRENT MODEL



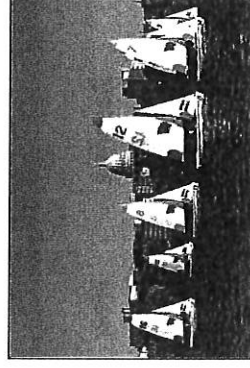
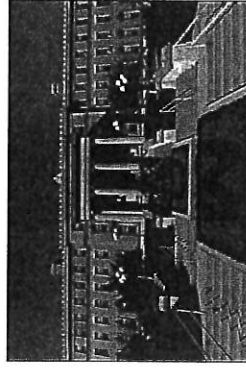
S/C PROPOSED MODEL 2016



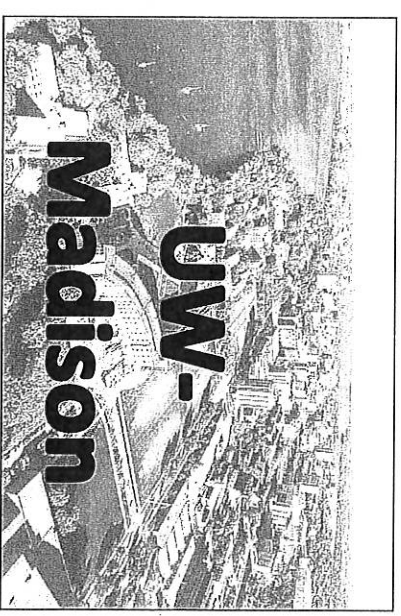
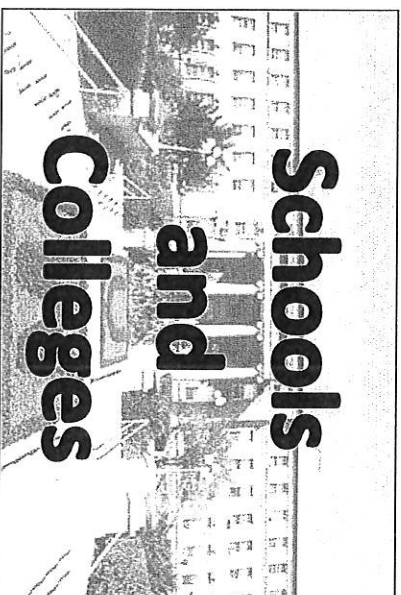


SUMMER 2016 IMPLEMENTATION STEPS

- ✓ Form implementation committee
- ✓ Communicate and engage with schools and colleges, key support units
- ✓ Develop revenue, enrollment, and budgeting tools
- ✓ Plan summer 2016 course offerings



WHAT DOES SUCCESS LOOK LIKE?



YOUR QUESTIONS

