

**SHEBOYGAN COUNTY PROGRAM WORKSHEET
2009**

Department: UW-Sheboygan

Date: March 16, 2009

Program	Description	Priority	Service Level Required	2008 Actual Expense	2009 Budgeted Expense	2009 Budgeted Grants/Fees Revenue	2009 Tax Levy
Maintenance	This program provides funding for the maintenance, repair, upkeep, and updating of the County-owned buildings and grounds of the University of Wisconsin Sheboygan. UW-Sheboygan, like the other two-year UW Colleges throughout the state, is the product of a partnership between the UW System and local government. The purpose of this specific program is to ensure the integrity of these county buildings and grounds and its general goal is to provide a first-rate learning environment for the residents of Sheboygan county including those who are enrolled as students, those who participate in Continuing Education, County staff and the general community who use the facilities.	1	100%	\$117,086.30	\$115,207.00	9080.00	\$106,127.00

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program must be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: March 16, 2009

DEPARTMENT: University of Wisconsin-Sheboygan

DEPARTMENT MISSION STATEMENT:

The University of Wisconsin Colleges is a multi-campus institution that prepares students for success at the baccalaureate level of education, provides the first two years of a liberal arts general education that is accessible and affordable, and advances the Wisconsin Idea by bringing the resources of the University to the people of the state and the communities that provide and support its campuses.

PROGRAM: MAINTENANCE

1. Describe the program, its purpose and goals.

This program provides funding for the maintenance, repair, upkeep, and updating of the County-owned buildings and grounds of the University of Wisconsin Sheboygan. UW-Sheboygan, like the other two-year UW Colleges throughout the state, is the product of a partnership between the UW System and local government. The purpose of this specific program is to ensure the integrity of these county buildings and grounds and its general goal is to provide a first-rate learning environment for the residents of Sheboygan County including those who are enrolled as students, those who participate in Continuing Education, County staff and the general community who use the facilities.

2. Who is the program intended to serve? How many are served?

This program is intended to serve several populations. First, the students, who mainly come from Sheboygan County communities, are the primary beneficiaries of this program. There are approximately 750 credit-earning students attending the campus currently. Second, there are life-long learners served by the campus through the Continuing Education programming. The third significant population served by the facilities includes the clients of the Sheboygan County Cooperative UW-Extension. A fourth population served by this program and the facilities of UW-Sheboygan includes several of the departments of Sheboygan County. Many of these departments use the facilities for training, meetings, and community-wide. A fifth population served by the program are those students enrolled in collaborative degree programs; these are students who are enrolled in a baccalaureate or master degree program through another university who, however, take their classes at UW-Sheboygan. These partnerships with other universities allow Sheboygan County residents to further their higher education with having to relocate out of the county. Finally, the many of the facilities are available for use by any County resident.

3. Are the program benefits long-lasting and essential to the service populations?

This program – the maintenance of the University's facilities – is essential to the University's mission of providing accessible and affordable higher education opportunities to the County's residents. Having accessible and affordable higher education opportunities are essential to the community's long term economic and cultural development.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program directly benefits the Sheboygan County UW-Extension Cooperative program in that the University facilities now house the UW-Extension staff and much of its programming. Further, County departments frequently reserve meeting and training space on the campus at no cost to the department. Examples of events that have recently taken place on campus include the Board of Supervisors' Meetings, Departmental Heads Meetings, immunization clinics, and Servsafe training. In general, though, county departments are able to use these facilities, when available, at no cost.

- 5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

This program ensures the soundness of the facilities mainly for UW-Sheboygan and UW-Extension. The co-location of the Cooperative UW-Extension department onto our campus has provided many opportunities for much more effective delivery of service to County residents. First, because there are shared facilities and resources on campus by UW-Extension and UW-Sheboygan, there have been some cost reductions. Also, because of some the overlap in programming and areas of expertise, there are opportunities for joint programming and further sharing of resources.
- 6. How do you determine/measure if this program has been effectively provided and implemented?**

One of the main tasks of this program is to ensure the safety of the facilities for students, community users and other beneficiaries of the campus. The campus conducts regular safety inspections of the facilities to ensure that the buildings and grounds are adequately maintained. Further, University staff work closely with the County's Building Services and Finance departments in the implementation of this program to help ensure that we use best practices, meet the County's expectations, and take advantage of the County staff's expertise and experience.
- 7. Could the county cost-effectively subcontract this program?**

To have an outside party manage the maintenance of the facility would only increase the cost to the County and likely decrease effectiveness. Our current Buildings and Grounds Superintendent worked at UW-Washington County before coming to UW-Sheboygan and that campus had this kind of arrangement. It added a layer of management to the upkeep of facilities. To go further and to contract out all of the maintenance functions (not only the management of maintenance, but also the daily labor) would incur personnel costs for the County. Currently the state funds all staffing.
- 8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This is the only program for this department, so it has a ranking of 1.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

This program is a support program (i.e., facilities maintenance) for UW-Sheboygan. An alternative to this program would be to sub-contract out this maintenance but as discussed above, it is likely not as cost-effective. Regarding the programming of the University itself, there is no alternative in the County for accessible and affordable higher education and availability of facilities for the County and for the community.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

Currently, there is a lease agreement between the County and the University of Wisconsin System Board of Regents that indicates that the County will provide financing this kind of program. Also, if this program is eliminated, educational services to the community would be reduced or tuition and fees may be increased in order to find funding for this service elsewhere.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The program of maintenance for the campus has ensured safe and reliable facilities for educational and community programming and has thus been effective in meeting the goals of the program.
- 12. Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other department.
- 13. What adjustment or plan of action would you implement if funding is reduced?**

All funds for this programming are used to ensure the reliable and safe operation of the campus. No area of expense for this programming is non-necessary (e.g., electrical, HVAC, plumbing systems all must be in working order). If funding is cut, then either portions of the facilities would have to be rendered unusable or educational and community programming would have to be cut in order to find funding elsewhere for these needs.