

Thursday, July 8, 2021

**APPROVAL OF THE 2021-22 UNIVERSITY OF WISCONSIN ANNUAL OPERATING BUDGET**

**REQUESTED ACTION**

Adoption of Resolution 8. Approval of the 2021-22 Annual Operating Budget

**Resolution I.8.** That, upon the recommendation of the President of the University of Wisconsin System, the Board of Regents approves a 0% increase to resident undergraduate tuition rates for the upcoming 2021-22 fiscal year, maintaining the 2012-13 tuition rates. The Board further approves the 2021-22 operating budget, including segregated fees, room and board, and textbook rental, as attached in the document, "2021-22 Operating Budget and Fee Schedules, July 2021".

The Board also authorizes the UW System President to make adjustments as necessary to implement the final state budget. Should a significant change be required, the Executive Committee of the Board of Regents will be consulted.

**SUMMARY**

The information contained in the University of Wisconsin 2021-22 Annual Operating Budget is based on the legislatively approved biennial budget that has been sent to Governor Evers. The 2021-23 biennial budget as approved by the legislature, does not include language prohibiting the Board of Regents from setting tuition rates for resident undergraduate students for the first time in eight years. However, this resolution affirms there will be no increase to resident undergraduate tuition rates for 2021-22.

The total 2021-22 expenditure budget (excluding the use of tuition balances) will increase by approximately \$19.7 million or 0.3%.

The costs for a typical resident undergraduate student living on campus, including tuition, segregated fees, and room and board will increase an average of 1.0% for 2021-22.

**Presenter**

- Sean P. Nelson, Vice President for Finance

**Related Policies**

- Chapter 20, Wis. Stats.
- Chapter 36.09(h), Wis. Stats.

**ATTACHMENTS**

- A) The University of Wisconsin System, "2021-22 Operating Budget and Fee Schedules, July 2021"



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**2021-22**

**Operating**

**Budget and**

**Fee Schedules**

University of Wisconsin  
System  
July 2021

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**2021-22 OPERATING BUDGET AND FEE SCHEDULES  
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## **SUMMARY AND OVERVIEW**

The information contained in the University of Wisconsin 2021-22 Annual Operating Budget is based on the legislatively approved biennial budget that has been sent to Governor Evers. The 2021-23 biennial budget as approved by the legislature, does not include language prohibiting the Board of Regents from setting tuition rates for resident undergraduate students for the first time in eight years. However, this resolution affirms there will be no increase to resident undergraduate tuition rates for 2021-22.

The total 2021-22 expenditure budget (excluding the use of tuition balances) will increase by approximately \$19.7 million or 0.3%.

The costs for a typical resident undergraduate student living on campus, including tuition, segregated fees, and room and board will increase an average of 1.0% for 2021-22.

## **COVID-19**

As a result of the pandemic, 2020-21 was a challenging year financially for all of the UW institutions. UW campuses experienced lost auxiliary revenues from housing and dining, COVID-related enrollment declines, and incurred non-budgeted expenses to support, for example, technology upgrades, personal protective equipment, increased sanitation, and campus-based testing programs. Fortunately, UW institutions received one-time federal funding to help mitigate shortfalls while also proactively achieving cost savings, notably through employee furloughs and reduced travel expenses. Those cost-saving efforts, coupled with additional one-time funding, have positioned the UW institutions to emerge into a more optimistic financial posture at the start of 2021-22.

## **Campus Specific Information Pages**

For the second year, additional insight is provided into individual UW System institutional budgets by presenting an informational page for each institution. Data within these campus pages includes: enrollment trends over the past five years by both head count and full-time equivalent students, a view of expenditure and revenue budgets by fund group compared with the prior year, and specific campus information regarding segregated fees, room and board, and textbook rental.

Branch campuses (former UW Colleges) and former UW-Extension units have been budgeted using the structure approved by the Board in November 2017. Branch campus budgets have been integrated with their receiving institutions and are only shown separately in the individual campus pages to illustrate enrollment trends and show the auxiliary rates, which differ from receiving institution rates.

## **At-A-Glance**

Highlights of the UW System's 2021-22 Annual Budget include the following:

- The 2021-23 biennial budget does not prohibit the Board of Regents from setting tuition rates for resident undergraduate students. Tuition has been frozen since the 2013-15 biennium. There will not be an increase in resident undergraduate tuition for the 2021-22 academic year.
- While tuition for resident undergraduate students has remained unchanged since fiscal year 2013-14, the Board has the authority to set tuition for non-resident undergraduate, resident graduate, non-resident undergraduate, and professional school tuition. Requested changes to these rates were approved at the February 4, 2021 Board meeting and are reflected in the campus 2021-22 budgets.
  - Total expenditure authority for tuition and differentials is increased by a total of \$7.6 million.
    - This increase is primarily at UW-Madison for professional schools and enrollment changes. UW-Stevens Point also requested increased expenditure authority for differential tuition revenue and service-based pricing programs.
    - A total of seven campuses revised their tuition authority budgets downward for 2021-22, largely reflecting reduced enrollments.
- The total 2021-22 expenditure budget (excluding the use of tuition balances) will increase by approximately \$19.7 million or 0.3%. Changes by campus are detailed in each fund's section of the document
  - Two fund categories have large decreases in budgeted expenditures in 2021-22. These include:
    - Auxiliary Operations (\$35.7 million)
    - Federal Financial Aid/Other (\$35.7 million)
  - General Program Operations budgeted expenditures will increase by \$39.4 million.

- The 2021-22 budget includes a \$42 million (4.39%) increase in the UW System's General Purpose Revenue (GPR) funding, excluding debt service. Detailed changes are included in the GPR/Tuition section and Appendix A.
- Including tuition, segregated fees, and room and board, the typical cost for a resident student living on campus in 2021-22 will increase by 1.0% or \$160 for students at four-year campuses and decrease 0.4% or \$18 for students at two-year campuses.

## **ALL FUNDS BUDGET OVERVIEW**

The UW System budget includes expenses and revenues from several different fund sources. To provide more concise analysis of budgets, the funds are reported by seven fund groups.

The fund groups included in the annual budget are defined below:

- **GPR/Tuition Funds**
  - state resources
  - tuition
  - extension credit fees
- **Auxiliary Operations**
  - self-supporting programs whose primary purpose is to provide services to students, staff, and occasionally the public
  - examples include residence halls, food service, unions, student organizations, parking, etc.
- **General Program Operations**
  - self-supporting operations
  - examples include camps and clinics, print and copy shops, dairy sales, etc.
- **Federal Indirect Cost Reimbursement**
  - reimbursements received from the federal government for various costs incurred in administering federal grant programs
- **Gifts, Grants and Contracts**
  - use of funds is restricted
  - private or organizational gifts
  - federal and nonfederal research grants
  - contracts that are provided for specific purposes
- **Federal Financial Aid/Other**
  - federal student aid that is passed through to UW students
  - debt service payments for non-academic buildings
  - non-credit Extension programming

The tables and narratives on the following pages provide information on the total 2021-22 UW System budget, as well as information by source of funds, including the dollar and percent change.



## UW System Budget – All Fund Sources

Fund Source Category	2020-21 Expenditure Budget	2021-22 Expenditure Budget	Percent of Ongoing Base	Dollar Change	Percent Change
Operational GPR (Ongoing)	963,417,899	1,005,746,863	15.40%	42,328,964	4.39%
GPR Debt Service	219,048,000	205,856,900	3.15%	-13,191,100	-6.02%
<b>GPR Total</b>	<b>1,182,465,899</b>	<b>1,211,603,763</b>	<b>18.56%</b>	<b>29,137,864</b>	<b>2.46%</b>
Tuition	1,544,543,095	1,552,139,837	23.77%	7,596,742	0.49%
<b>GPR/Tuition Total</b>	<b>2,727,008,994</b>	<b>2,763,743,600</b>	<b>42.33%</b>	<b>36,734,606</b>	<b>1.35%</b>
Auxiliary Operations	775,269,889	739,582,358	11.33%	-35,687,531	-4.60%
General Program Operations	398,448,527	437,807,789	6.71%	39,359,262	9.88%
Federal Indirect Cost Reimbursement	169,929,315	172,770,870	2.65%	2,841,555	1.67%
Gifts, Grants, and Contracts	1,352,498,118	1,364,671,475	20.90%	12,173,357	0.90%
Federal Financial Aid	815,967,065	783,515,682	12.00%	-32,451,383	-3.98%
Other	269,856,699	266,625,489	4.08%	-3,231,210	-1.20%
<b>Total Ongoing Base Budget</b>	<b>6,508,978,607</b>	<b>6,528,717,263</b>	<b>100.00%</b>	<b>19,738,656</b>	<b>0.30%</b>
One Time Use of Tuition Balances	30,278,979	35,690,066		5,411,087	17.87%
<b>Total Operating Budget</b>	<b>6,539,257,586</b>	<b>6,564,407,329</b>		<b>25,149,743</b>	<b>0.38%</b>

**University of Wisconsin System**  
**2021-22 Annual Budget by Management Category and Institution**  
**Expenditures**

	<b>GPR/Tuition Base</b>	<b>Auxiliary Operations</b>	<b>General Program Operations</b>	<b>Federal Indirect Cost Reimbursement</b>	<b>Gifts, Grants, and Contracts</b>	<b>Federal Financial Aid</b>	<b>Other Funds</b>	<b>Total Base</b>	<b>One-Time Use of Tuition</b>	<b>Total Including Use of Tuition Balances</b>
Madison	1,063,174,339	339,247,362	300,748,781	155,823,195	1,234,175,205	188,247,270	167,262,970	3,448,679,122	-	3,448,679,122
Milwaukee	265,764,626	93,911,317	11,860,829	7,787,804	57,979,787	146,450,000	8,827,425	592,581,788	8,727,161	601,308,949
Eau Claire	90,064,351	42,817,835	9,814,344	233,730	5,026,801	47,097,775	10,895,508	205,950,344	4,284,079	210,234,423
Green Bay	53,695,483	21,059,421	4,738,549	378,026	6,745,414	36,697,392	2,514,051	125,828,336	-	125,828,336
La Crosse	96,158,596	36,114,011	2,610,672	407,396	7,191,945	49,287,914	8,636,737	200,407,271	2,629,923	203,037,194
Oshkosh	90,641,183	40,065,384	9,341,208	675,518	11,949,279	56,081,000	10,243,172	218,996,744	-	218,996,744
Parkside	42,912,288	9,669,646	1,858,887	93,200	2,589,540	29,513,040	4,421,476	91,058,077	1,542,000	92,600,077
Platteville	65,093,367	30,420,948	9,363,762	138,594	4,657,125	39,009,300	7,302,022	155,985,118	548,009	156,533,127
River Falls	53,363,443	26,000,986	2,904,031	235,762	3,332,397	31,549,347	4,921,877	122,307,843	902,726	123,210,569
Stevens Point	81,841,286	28,252,521	14,073,997	212,896	9,250,003	41,828,357	10,675,830	186,134,890	5,000,000	191,134,890
Stout	69,858,728	28,858,855	16,162,638	414,239	8,602,437	42,602,910	7,237,484	173,737,291	-	173,737,291
Superior	31,538,302	5,583,147	828,294	179,887	4,116,187	16,034,385	2,622,112	60,902,314	546,099	61,448,413
Whitewater	101,198,360	36,622,481	9,851,807	221,326	4,794,049	59,116,992	11,158,025	222,963,040	2,500,000	225,463,040
Systemwide	94,081,368	958,444	43,649,990	5,969,297	4,261,306	-	9,906,800	158,827,205	7,672,509	166,499,714
								-		
2% Pay Plan Jan 2022	4,853,541							4,853,541		4,853,541
Joint Fin. Suppl. Appn.	3,975,110							3,975,110		3,975,110
								-		
GPR/Tuition Fringe Benefits	555,529,229	-	-	-	-	-	-	555,529,229	1,337,560	556,866,789
<b>Total</b>	<b>2,763,743,600</b>	<b>739,582,358</b>	<b>437,807,789</b>	<b>172,770,870</b>	<b>1,364,671,475</b>	<b>783,515,682</b>	<b>266,625,489</b>	<b>6,528,717,263</b>	<b>35,690,066</b>	<b>6,564,407,329</b>
<b>Percent of Total</b>	<b>42.33%</b>	<b>11.33%</b>	<b>6.71%</b>	<b>2.65%</b>	<b>20.90%</b>	<b>12.00%</b>	<b>4.08%</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>

**University of Wisconsin System**  
**2021-22 Annual Budget by Management Category and Institution**  
**Revenues**

	<b>GPR/Tuition</b>	<b>Auxiliary Operations</b>	<b>General Program Operations</b>	<b>Federal Indirect Cost Reimbursement</b>	<b>Gifts, Grants, and Contracts</b>	<b>Federal Financial Aid</b>	<b>Other Funds</b>	<b>Total Revenue</b>
Madison	1,076,498,086	337,511,289	309,489,213	160,730,001	1,251,137,620	187,947,272	166,623,598	3,489,937,079
Milwaukee	268,409,977	80,850,520	12,144,633	8,002,899	57,932,999	146,255,000	9,921,298	583,517,326
Eau Claire	90,064,351	40,993,613	9,071,215	225,759	4,700,169	47,097,775	10,895,508	203,048,390
Green Bay	55,562,504	20,890,856	3,609,501	266,117	4,959,135	36,697,400	2,497,208	124,482,721
La Crosse	97,932,679	34,637,609	2,735,737	407,396	7,357,015	49,287,914	8,641,484	200,999,834
Oshkosh	94,476,926	34,145,930	10,058,178	500,286	11,919,538	56,081,000	10,243,172	217,425,030
Parkside	43,430,485	8,659,143	2,527,043	93,200	2,589,540	29,496,444	4,368,562	91,164,417
Platteville	65,277,119	27,700,705	9,230,303	105,200	4,664,025	39,009,300	7,422,599	153,409,251
River Falls	53,919,440	21,531,158	2,843,324	239,000	3,425,667	31,579,359	4,905,877	118,443,825
Stevens Point	76,931,232	31,486,693	13,233,804	211,563	9,250,003	42,683,182	10,676,438	184,472,915
Stout	70,694,973	26,683,733	16,096,400	402,044	8,336,954	42,602,910	7,237,484	172,054,498
Superior	31,555,911	5,584,119	835,000	275,000	4,175,000	16,034,385	2,662,648	61,122,063
Whitewater	102,313,556	38,278,465	12,283,729	543,121	5,696,671	59,582,706	11,098,026	229,796,274
Systemwide	94,081,368	679,676	40,695,022	3,700,000	1,914,307	-	9,961,925	151,032,298
2% Pay Plan Jan 2022	4,853,541							4,853,541
Joint Fin. Suppl. Appn.	3,975,110							3,975,110
GPR/Tuition Fringe Benefits	555,529,229							555,529,229
<b>Total</b>	<b>2,785,506,487</b>	<b>709,633,509</b>	<b>444,853,102</b>	<b>175,701,586</b>	<b>1,378,058,643</b>	<b>784,354,647</b>	<b>267,155,827</b>	<b>6,545,263,801</b>
<b>Percent of Total</b>	<b>42.56%</b>	<b>10.84%</b>	<b>6.80%</b>	<b>2.68%</b>	<b>21.05%</b>	<b>11.98%</b>	<b>4.08%</b>	<b>100.00%</b>

**University of Wisconsin System**  
**2021-22 CONSOLIDATED SCHEDULE OF TUITION, SEGREGATED FEES, AND ROOM AND BOARD**  
**Typical Costs of a Resident Undergraduate Student Living on Campus\***  
**Divide by two for semester rate**

Campus	FY22 Tuition	Change	FY21 Seg Fee	FY22 Seg Fee	Change	Tuition and Seg Fee % Change	FY21 Room Rate	FY22 Room Rate	Change	FY21 Meal Plan	FY22 Meal Plan	Change	FY21 Total	FY22 Total	Total Increase	Total % Increase
<b>Madison</b>	9,273	0	1,469	1,447	(22)	-0.2%	7,167	7,367	200	4,050	4,100	50	21,959	22,187	228	1.0%
<b>Milwaukee</b>	8,091	0	1,538	1,519	(20)	-0.2%	6,274	6,274	0	4,189	4,189	0	20,092	20,073	(19)	-0.1%
Washington	4,750	0	406	413	7	0.1%							5,156	5,163	7	0.1%
Waukesha	4,750	0	413	413	0	0.0%							5,163	5,163	0	0.0%
<b>Eau Claire</b>	7,361	0	1,369	1,373	4	0.0%	5,170	5,170	0	3,040	3,180	140	16,940	17,084	144	0.9%
Barron	4,750	0	485	485	0	0.0%							5,235	5,235	0	0.0%
<b>Green Bay</b>	6,298	0	1,575	1,575	0	0.0%	4,445	4,575	130	2,800	2,850	50	15,118	15,298	180	1.2%
Manitowoc	4,750	0	506	424	(81)	-1.5%							5,256	5,174	(81)	-1.5%
Marinette	4,750	0	506	424	(81)	-1.5%							5,256	5,174	(81)	-1.5%
Sheboygan	4,750	0	506	424	(81)	-1.5%							5,256	5,174	(81)	-1.5%
<b>La Crosse</b>	7,585	0	1,401	1,436	35	0.4%	4,029	4,130	101	2,608	2,674	66	15,623	15,825	202	1.3%
<b>Oshkosh</b>	6,422	0	1,295	1,311	17	0.2%	4,616	4,662	46	3,250	3,330	80	15,583	15,725	143	0.9%
Fond du Lac	4,750	0	513	510	(3)	-0.1%							5,263	5,260	(3)	-0.1%
Fox Valley	4,750	0	328	337	9	0.2%							5,078	5,087	9	0.2%
<b>Parkside</b>	6,298	0	1,146	1,146	0	0.0%	4,835	4,908	73	2,828	2,856	28	15,107	15,208	101	0.7%
<b>Platteville</b>	6,418	0	1,205	1,206	1	0.0%	4,953	5,057	104	3,160	3,160	0	15,736	15,841	105	0.7%
Baraboo	4,750	0	541	544	3	0.1%							5,291	5,294	3	0.1%
Richland	4,750	0	597	600	3	0.1%							5,347	5,350	3	0.1%
<b>River Falls</b>	6,428	0	1,462	1,484	22	0.3%	4,300	4,450	150	2,486	2,572	86	14,676	14,934	258	1.8%
<b>Stevens Point</b>	6,698	0	1,472	1,503	31	0.4%	4,500	4,600	100	3,130	3,200	70	15,800	16,001	201	1.3%
Marshfield	4,750	0	419	404	(15)	-0.3%							5,169	5,154	(15)	-0.3%
Wausau	4,750	0	448	447	(1)	0.0%							5,198	5,197	(1)	0.0%
<b>Stout**</b>	7,020	0	1,299	1,364	65	0.8%	4,694	4,810	116	2,904	2,988	84	15,917	16,182	265	1.7%
<b>Superior</b>	6,535	0	1,605	1,620	15	0.2%	4,420	4,433	13	2,718	2,772	54	15,278	15,360	82	0.5%
<b>Whitewater</b>	6,519	0	1,047	1,037	(9)	-0.1%	5,328	5,435	107	2,632	2,724	92	15,525	15,715	189	1.2%
Rock	4,750	0	382	382	0	0.0%							5,132	5,132	0	0.0%
<b>Average - four year campuses</b>	<b>6,996</b>	<b>0</b>	<b>1,376</b>	<b>1,386</b>	<b>10</b>	<b>0.1%</b>	<b>4,979</b>	<b>5,067</b>	<b>88</b>	<b>3,061</b>	<b>3,123</b>	<b>62</b>	<b>16,412</b>	<b>16,572</b>	<b>160</b>	<b>1.0%</b>
<b>Average - two year campuses</b>	<b>4,750</b>	<b>0</b>	<b>465</b>	<b>447</b>	<b>(18)</b>	<b>-0.4%</b>							<b>5,215</b>	<b>5,197</b>	<b>(18)</b>	<b>-0.4%</b>

\*Represents the average cost for the majority of students. Does not include the cost of purchasing textbooks.

\*\*UW-Stout is the only institution to charge a per-credit tuition rate. The full-time tuition rate shown is the per-credit rate multiplied by 15 credits per semester. The actual tuition increase paid by a student will vary based on the number of credits taken.

## 2021-22 GPR/TUITION FUNDS

The table on the following page shows the detailed allocation changes in GPR/Tuition by institution from 2020-21 to 2021-22. Appendix A provides details regarding the methodology used for the GPR/Tuition funding adjustments.

Highlights of these changes include planned increases to GPR funding included by the Joint Finance Committee supplemental appropriation, and 2021-22 pay plan. Funding held in the Joint Finance Committee supplemental appropriation are subject to final approval by the committee after review of the respective spending plans.

- \$3.75 million in ongoing base funding, held in the Joint Finance Committee supplemental appropriation
  - \$2.5 million in ongoing funding to advance efforts amongst UW institutions to support strategic initiatives in furtherance of the Freshwater Collaborative.
  - \$1 million in ongoing funding intended to be used for UW-Extension Cooperative County Agricultural Agents.
  - \$250,000 in ongoing funding for UW institutions to support Foster Youth Programs for students who formerly resided in a foster or group home.
  
- \$500,000 in one-time funding, held in the Joint Finance Committee supplemental appropriation
  - \$250,000 in one-time funding to support collaboration efforts between the UW-Madison Nelson Institute for Environmental Studies and the U.S. Department of Defense.
  - \$250,000 in one-time funding to foster collaboration amongst the UW System, the U.S. Department of Defense, and The Water Council -- a global partnership based in Milwaukee to advance water research and economic development.
  
- Pay Plan
  - Funding for the two percent pay plan that was effective January 1, 2021
  - Funding for the two percent pay plan effective January 1, 2022. This funding is being held centrally pending the Joint Committee on Employment Relations action and approval of the 2021-23 compensation plan.
  - The total estimated cost of pay plan in FY22 is \$29.4 million.
    - \$21 million funded with GPR
    - \$8.4 million campus (tuition) funded
    - These amounts are based on the traditional split of 70% GPR and 30% tuition funding

There is also an overall increase to budget authority for tuition, differentials, and credit extension. This increase totals \$7.6 million across the UW System. UW-Madison and UW-Stevens Point increased tuition authority budgets. UW-Madison's increase is due primarily to professional school tuition and changes in enrollment. UW-Stevens Point also requested additional expenditure authority for differential tuition revenues and service-based pricing programs. Seven UW System campuses reduced their tuition authority to right-size expenditures with revenues.

**University of Wisconsin System  
2021-22 GPR/Tuition Changes by Institution**

	2020-21 GPR/Tuition Ongoing Budget	2021-22 Tuition Authority and Differentials	2021-22 Credit Extension	2021-22 Portion of Pay Plan Effective Jan 1, 2021	2021-22 Debt Service	Other*	2021-22 GPR/Tuition Ongoing Budget	Total Change of GPR/Tuition Ongoing Budget	2021-22 Use of Tuition Balances	2021-22 GPR/Tuition Ongoing Budget Plus Use of Tuition Balances
Madison	1,058,641,210	9,651,813	0	4,220,414	(9,253,900)	(85,198)	1,063,174,339	4,533,129	0	1,063,174,339
Milwaukee	269,342,668	(1,074,604)	193,600	1,143,868	(3,863,800)	22,894	265,764,626	(3,578,042)	8,727,161	274,491,787
Eau Claire	91,896,208	(47,162)	46,818	399,629	(2,481,100)	249,958	90,064,351	(1,831,857)	4,284,079	94,348,430
Green Bay	53,797,520	0	223,410	230,474	(471,500)	(84,421)	53,695,483	(102,037)	0	53,695,483
La Crosse	95,475,939	(858,610)	(81,457)	346,437	984,800	291,487	96,158,596	682,657	2,629,923	98,788,519
Oshkosh	91,461,038	(1,907,461)	237,387	435,820	303,600	110,799	90,641,183	(819,855)	0	90,641,183
Parkside	41,512,140	0	237,578	178,352	910,900	73,318	42,912,288	1,400,148	1,542,000	44,454,288
Platteville	69,349,369	(4,643,545)	77,147	344,174	(118,800)	85,022	65,093,367	(4,256,002)	548,009	65,641,376
River Falls	53,951,050	(1,100,000)	(15,128)	212,741	347,900	(33,120)	53,363,443	(587,607)	902,726	54,266,169
Stevens Point	74,536,293	5,711,792	54,998	352,001	973,000	213,202	81,841,286	7,304,993	5,000,000	86,841,286
Stout	71,248,464	(1,180,341)	(247,160)	283,295	(267,600)	22,070	69,858,728	(1,389,736)	0	69,858,728
Superior	31,271,011	0	76,188	124,188	69,800	(2,885)	31,538,302	267,291	546,099	32,084,401
Whitewater	100,807,300	(674,861)	968,932	413,040	(324,400)	8,349	101,198,360	391,060	2,500,000	103,698,360
Systemwide	94,790,567	0	0	252,886		(962,085)	94,081,368	(709,199)	7,672,509	101,753,877
2% Pay Plan Jan 2022						4,853,541	4,853,541	4,853,541	0	4,853,541
Joint Fin. Suppl. Appn.						3,975,110	3,975,110	3,975,110	0	3,975,110
System Total Excl FB	2,198,080,777	3,877,021	1,772,313	8,937,319	(13,191,100)	8,738,041	2,208,214,371	10,133,594	34,352,506	2,242,566,877
Fringe Benefits	528,928,217	1,197,265	750,143	1,126,225	0	23,527,379	555,529,229	26,601,012	1,337,560	556,866,789
System Total	2,727,008,994	5,074,286	2,522,456	10,063,544	(13,191,100)	32,265,420	2,763,743,600	36,734,606	35,690,066	2,799,433,666

\* Other includes: Lawton and AOP adjustments, Utilities adjustments, Lease payments

## 2021-22 AUXILIARY OPERATIONS

Auxiliary operations are self-supporting programs whose primary purpose is to provide services to students (e.g., residence halls, student centers/unions, student health clinics, bookstores) and whose secondary purpose is to provide services to staff, and occasionally the general public (e.g., parking, printing and duplicating services). User fees, segregated fees, merchandise sales, and interest earnings generate revenues for auxiliary operations, and the operations are allowed to maintain reserves with funds to smooth rate changes, for new facilities, remodeling/additions, deferred maintenance, high cost equipment, debt service obligations, and to ensure adequate funding for current operations. Students participate in the programming and budgeting process through institutional Segregated University Fee Allocation Committees.

The 2021-22 Auxiliary expenditure budget is shown in the table below and projected to decrease by \$35.7 million or -4.60% from the prior year to \$739.6 million.

<b>University of Wisconsin System 2021-22 Auxiliary Operations Budget by Institution</b>			
	<b>BUDGET</b>		
	<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>Change</b>
<b>Madison</b>	348,265,214	339,247,362	-2.59%
<b>Milwaukee</b>	90,882,685	93,911,317	3.33%
<b>Eau Claire</b>	46,412,584	42,817,835	-7.75%
<b>Green Bay</b>	21,646,773	21,059,421	-2.71%
<b>La Crosse</b>	39,962,605	36,114,011	-9.63%
<b>Oshkosh</b>	42,512,088	40,065,384	-5.76%
<b>Parkside</b>	10,595,001	9,669,646	-8.73%
<b>Platteville</b>	32,776,637	30,420,948	-7.19%
<b>River Falls</b>	30,165,719	26,000,986	-13.81%
<b>Stevens Point</b>	31,649,659	28,252,521	-10.73%
<b>Stout</b>	31,417,828	28,858,855	-8.14%
<b>Superior</b>	6,861,664	5,583,147	-18.63%
<b>Whitewater</b>	40,610,307	36,622,481	-9.82%
<b>Systemwide</b>	1,511,125	958,444	-36.57%
<b>Total</b>	<b>775,269,889</b>	<b>739,582,358</b>	<b>-4.60%</b>



## **Segregated Fee and Room and Board Rates**

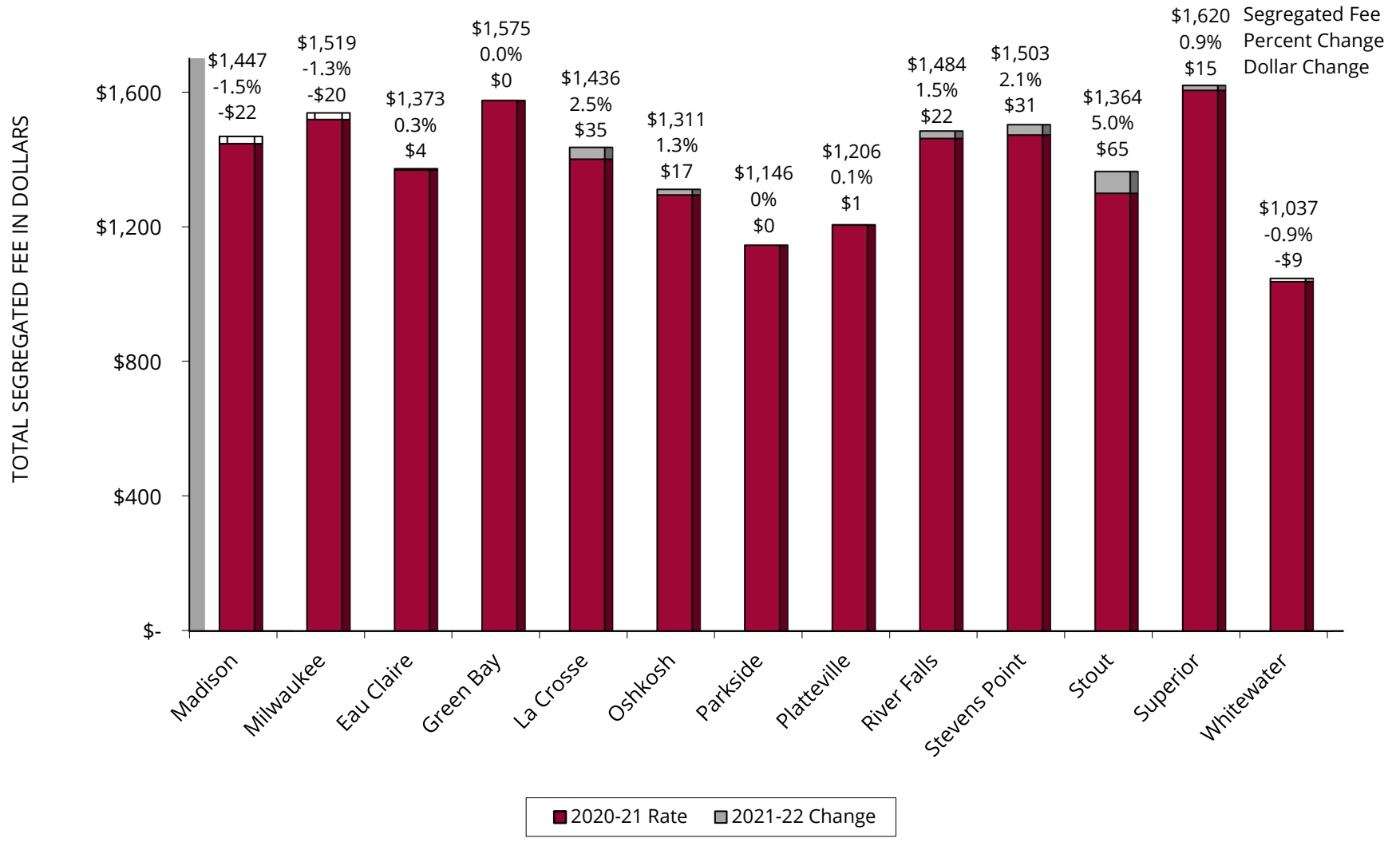
For 2021-22 campuses were instructed that proposed rate changes should be limited to:

- Pay plan and associated fringe benefit increases for 2021-22
- Documented contractual increases
- Debt service
- Enumerated capital projects
- Proposed student-initiated programming
- Student safety initiatives

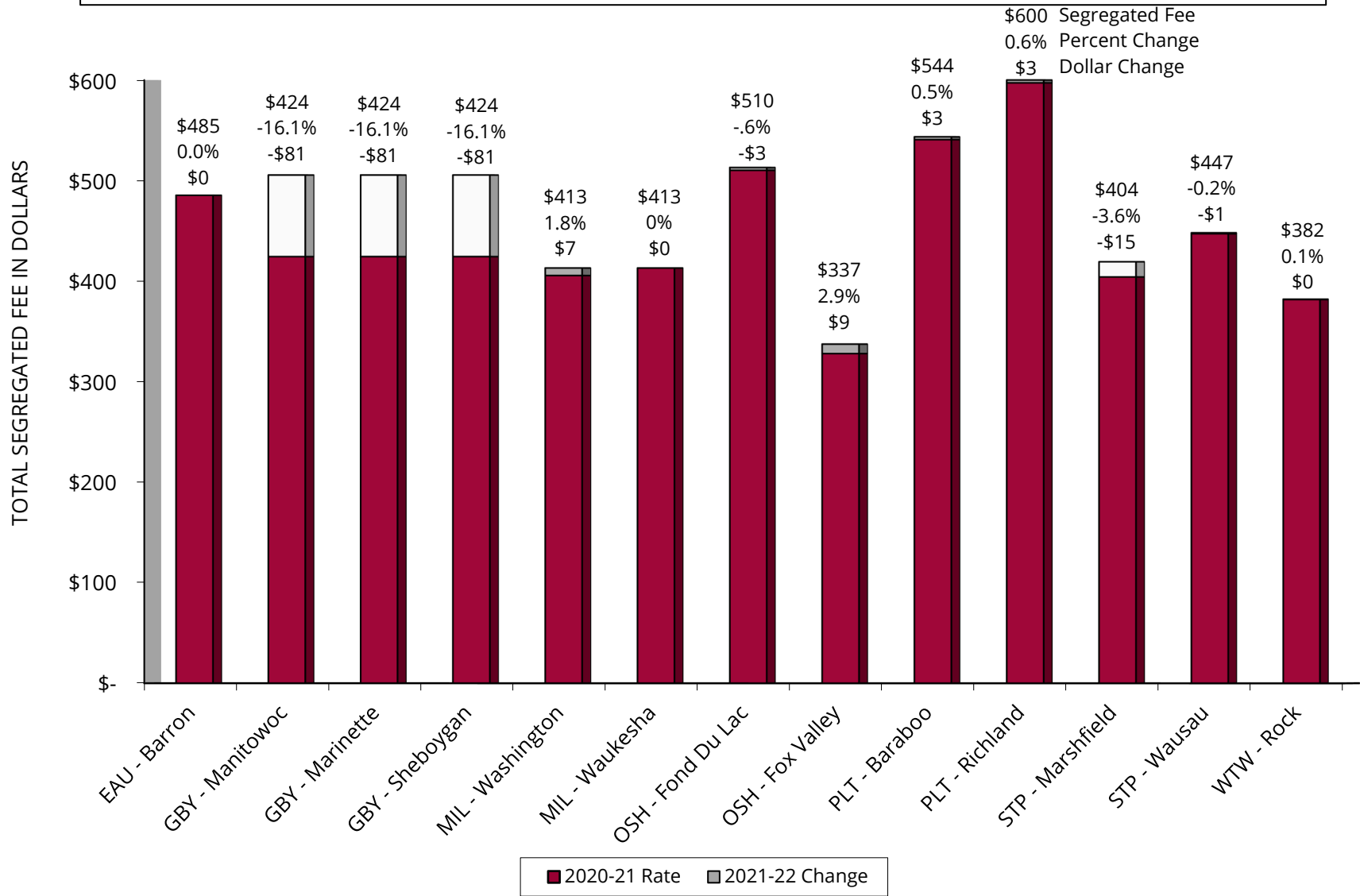
As with 2020-21, in order to more accurately reflect what families of students living on campus are actually paying, a model is being utilized that calculates rates based on the average cost of room and board paid by the majority of students. The rates shown in the budget tables and charts only reflect the room and board rates paid by the majority of students. The Board of Regents will approve all respective room and board rates contained in Appendix B.

The charts on the following pages include comparative information on segregated fee and room and board rates by institution. Specific campus information regarding segregated fees, room and board, and textbook rental is shown on the individual campus pages.

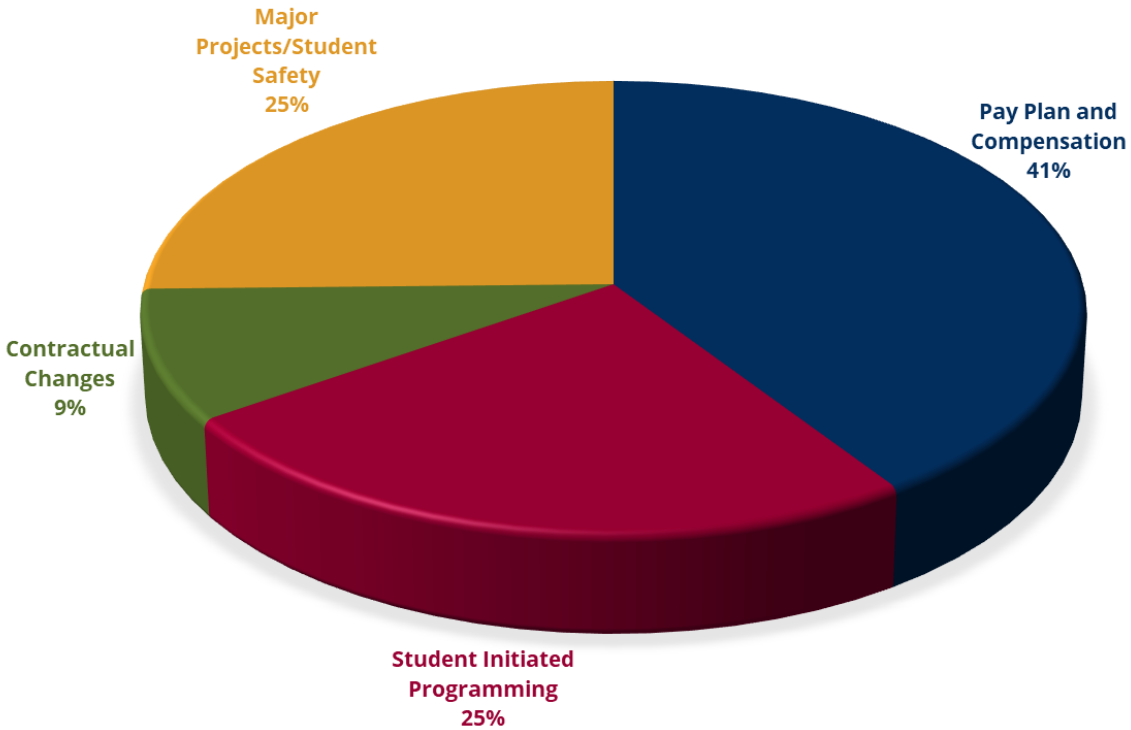
University of Wisconsin System  
 2021-22 Academic Year Segregated Fees  
 Four-Year Campuses  
 (Divide by two for Semester Rates)



University of Wisconsin System  
 2021-22 Academic Year Segregated Fees  
 Two-Year Campuses  
 (Divide by two for Semester Rates)



## Segregated Fee Increases by Category (doctoral and comprehensive universities)



### **Student Initiated Programming include:**

Support for sports programming, organized activities and health at Madison, La Crosse, Oshkosh, Platteville, River Falls, Stout, Superior and Whitewater

### **Major Projects include:**

The student health remodeling project at Milwaukee, the Fieldhouse at La Crosse, the Falcon Center at River Falls, elevator and roof replacements at Stevens Point, and the recreation complex at Stout.

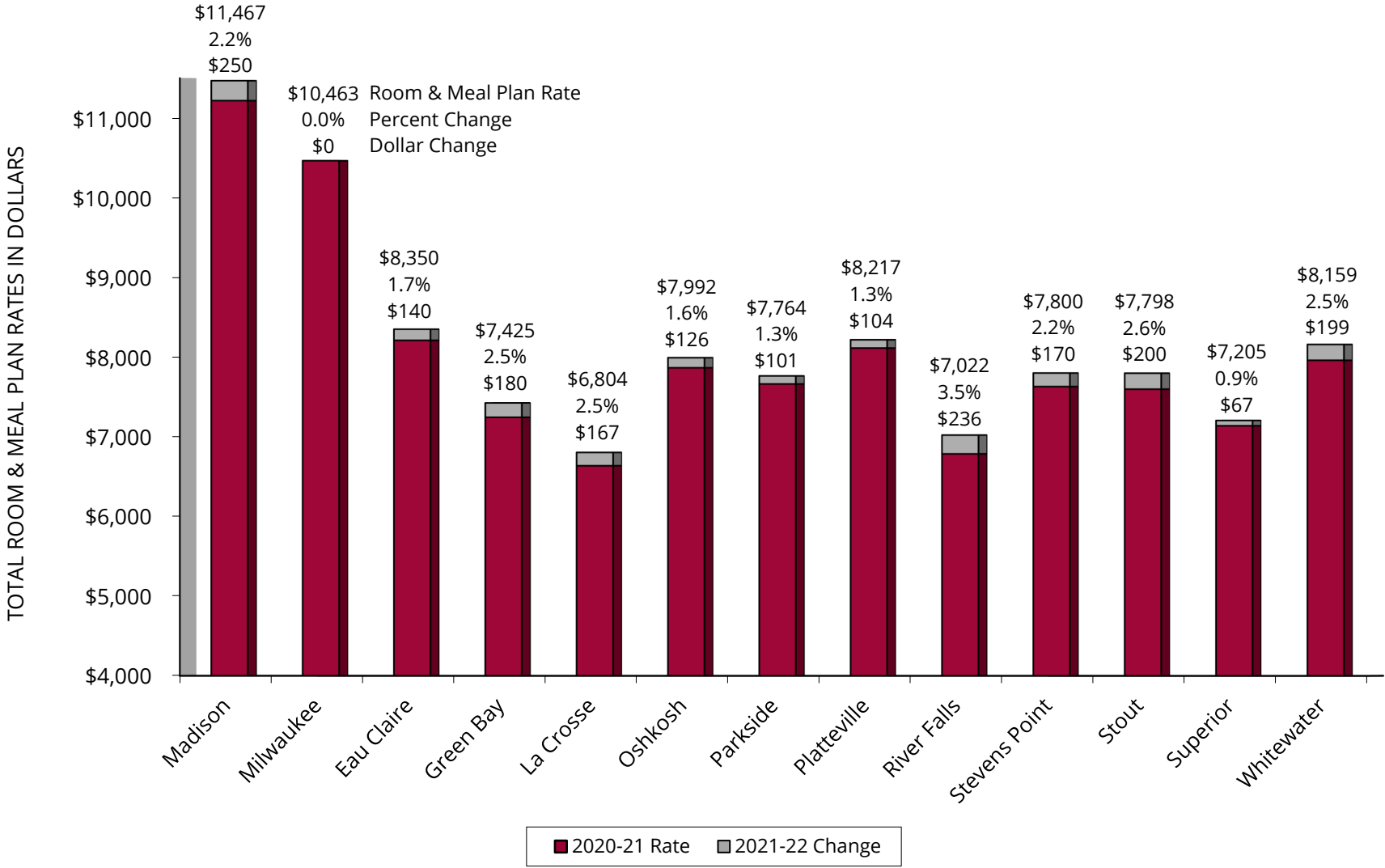
### **Contractual Changes include:**

Transit and/or municipal services changes at La Crosse, Oshkosh, Parkside, Platteville, River Falls, Stevens Point, Stout, Superior and Whitewater.

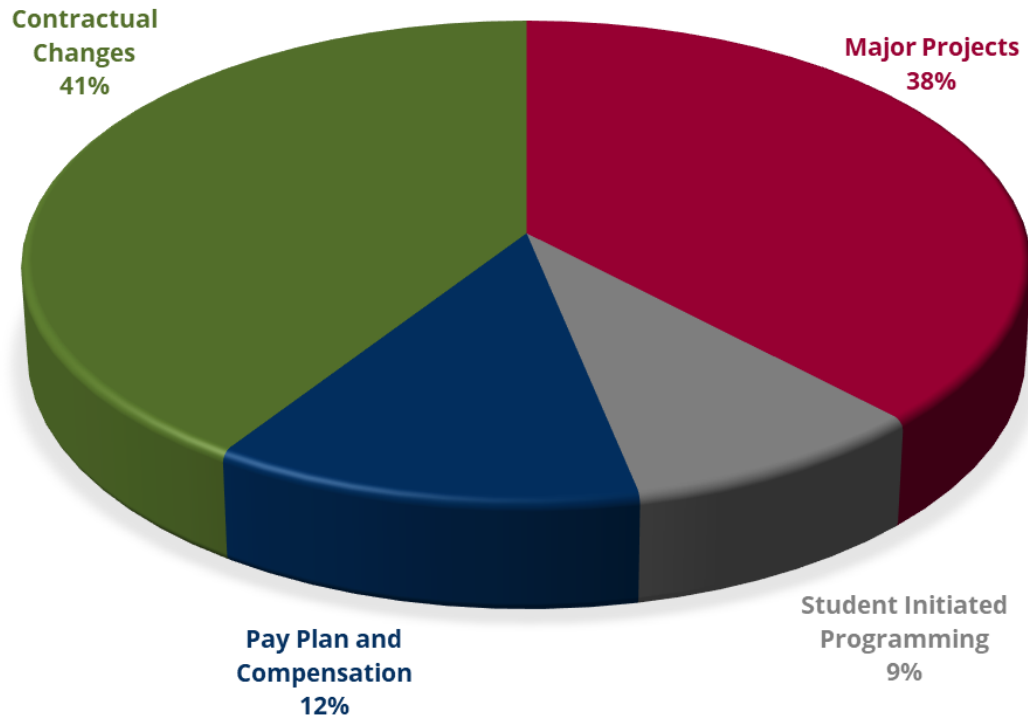
#### Notes:

1. Branch campuses are not included.
2. Does not include rate decreases.

University of Wisconsin System  
 2021-22 Academic Year Room & Meal Plan Rates - Average Cost for the Majority of Students  
 Four-Year Campuses  
 (Divide by two for Semester Rates)



**Room and Board Increases by Category**  
(average cost for majority of students at doctoral and comprehensive universities)



**Contractual Changes include:**

Food contract and cost increases at Madison, Eau Claire, Green Bay, La Crosse, Oshkosh, Parkside, River Falls, Stevens Point, Superior and Whitewater.

**Major Projects include:**

Debt service and projects at Madison, Green Bay, La Crosse, Platteville, River Falls, Stevens Point and Stout

## 2021-22 GENERAL PROGRAM OPERATIONS

General Program Operations is made up of self-supporting operations such as print and copy shops, dairy sales, camps and conferences, etc. The 2021-22 General Program Operations expenditure budget will increase by \$39.4 million dollars or 9.88% to \$437.8 million. While campuses budgets are mixed between increases and decreases, the largest increase is at UW-Madison and is related to the Computer, Data, and Information Sciences (CDIS) construction project.

The table below shows the 2021-22 General Purpose Operations budget compared to the 2020-21 budget by campus.

<b>University of Wisconsin System</b>			
<b>2021-22 General Program Operations Budget by Institution</b>			
	<b>BUDGET</b>		
	<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>Change</b>
<b>Madison</b>	243,416,224	300,748,781	23.55%
<b>Milwaukee</b>	16,187,003	11,860,829	-26.73%
<b>Eau Claire</b>	8,241,930	9,814,344	19.08%
<b>Green Bay</b>	4,884,007	4,738,549	-2.98%
<b>La Crosse</b>	2,857,873	2,610,672	-8.65%
<b>Oshkosh</b>	9,983,520	9,341,208	-6.43%
<b>Parkside</b>	1,879,565	1,858,887	-1.10%
<b>Platteville</b>	10,454,148	9,363,762	-10.43%
<b>River Falls</b>	3,179,463	2,904,031	-8.66%
<b>Stevens Point</b>	14,623,534	14,073,997	-3.76%
<b>Stout</b>	18,128,685	16,162,638	-10.84%
<b>Superior</b>	1,146,000	828,294	-27.72%
<b>Whitewater</b>	24,853,883	9,851,807	-60.36%
<b>Systemwide</b>	38,612,692	43,649,990	13.05%
<b>Total</b>	<b>398,448,527</b>	<b>437,807,789</b>	<b>9.88%</b>

## 2021-22 FEDERAL INDIRECT COST REIMBURSEMENT

Federal Indirect Cost Reimbursement funds are received from the federal government for costs incurred in administering federal grant programs. The Federal Indirect Cost Reimbursement expenditure budget increases by \$2.8 million dollars or 1.67% to \$172.8 million in 2021-22.

<b>University of Wisconsin System</b>			
<b>2021-22 Federal Indirect Cost Reimbursement Budget by Institution</b>			

	BUDGET		
	2020-21 Budget	2021-22 Budget	Change
<b>Madison</b>	151,856,723	155,823,195	2.61%
<b>Milwaukee</b>	9,120,004	7,787,804	-14.61%
<b>Eau Claire</b>	269,954	233,730	-13.42%
<b>Green Bay</b>	383,702	378,026	-1.48%
<b>La Crosse</b>	387,085	407,396	5.25%
<b>Oshkosh</b>	678,397	675,518	-0.42%
<b>Parkside</b>	93,200	93,200	0.00%
<b>Platteville</b>	131,339	138,594	5.52%
<b>River Falls</b>	209,432	235,762	12.57%
<b>Stevens Point</b>	178,961	212,896	18.96%
<b>Stout</b>	528,929	414,239	-21.68%
<b>Superior</b>	230,898	179,887	-22.09%
<b>Whitewater</b>	196,035	221,326	12.90%
<b>Systemwide</b>	5,664,656	5,969,297	5.38%
<b>Total</b>	<b>169,929,315</b>	<b>172,770,870</b>	<b>1.67%</b>



## 2021-22 GIFTS, GRANTS, AND CONTRACTS

Gifts, Grants, and Contracts funds are typically used only for the purposes specified by the grantor or donor, and therefore are considered restricted. Gifts, Grants, and Contracts expenditure budget increases by \$12.2 million dollars or 0.90% to \$1.36 billion in 2021-22. This group contains several different types of funding:

- Private or organizational gifts
- Federal and nonfederal research grants
- Contracts that are provided for specific purposes

<b>University of Wisconsin System</b> <b>2021-22 Gifts, Grants and Contracts</b> <b>Budget Summary by Institution</b>
---

	Gifts, Grants and Contracts		
	2021-21 Budget	2021-22 Budget	Change
Madison	1,218,205,077	1,234,175,205	1.31%
Milwaukee	58,259,568	57,979,787	-0.48%
Eau Claire	5,292,433	5,026,801	-5.02%
Green Bay	6,939,574	6,745,414	-2.80%
La Crosse	7,124,738	7,191,945	0.94%
Oshkosh	13,598,456	11,949,279	-12.13%
Parkside	1,984,878	2,589,540	30.46%
Platteville	4,244,400	4,657,125	9.72%
River Falls	3,121,987	3,332,397	6.74%
Stevens Point	9,482,735	9,250,003	-2.45%
Stout	8,596,908	8,602,437	0.06%
Superior	3,852,707	4,116,187	6.84%
Whitewater	5,706,648	4,794,049	-15.99%
Systemwide	6,088,009	4,261,306	-30.00%
<b>Total</b>	<b>1,352,498,118</b>	<b>1,364,671,475</b>	<b>0.90%</b>

## 2021-22 FEDERAL FINANCIAL AID AND OTHER FUNDS

Federal Financial Aid and Other Funds are primarily financial aid, debt service for non-academic buildings and non-credit Extension programs. Since these funds can typically only be used for specific purposes, they are often considered restricted. Federal Financial Aid and Other funds expenditure budget will decrease by \$35.7 million dollars or -3.29% to \$1.05 billion. Reductions in these areas are primarily due to decreased enrollments.

<b>University of Wisconsin System</b> <b>2021-22 Federal Financial Aid/Other Funds</b> <b>Budget Summary by Institution</b>
---

	Federal Fin Aid/Other Funds		
	2020-21 Budget	2021-22 Budget	Change
Madison	358,958,923	355,510,240	-0.96%
Milwaukee	158,650,115	155,277,425	-2.13%
Eau Claire	61,232,014	57,993,283	-5.29%
Green Bay	39,194,603	39,211,443	0.04%
La Crosse	60,443,600	57,924,651	-4.17%
Oshkosh	67,786,751	66,324,172	-2.16%
Parkside	38,987,839	33,934,516	-12.96%
Platteville	50,953,079	46,311,322	-9.11%
River Falls	36,149,117	36,471,224	0.89%
Stevens Point	55,916,295	52,504,187	-6.10%
Stout	55,336,285	49,840,394	-9.93%
Superior	18,749,010	18,656,497	-0.49%
Whitewater	73,494,795	70,275,017	-4.38%
Systemwide	9,971,338	9,906,800	-0.65%
<b>Total</b>	<b>1,085,823,764</b>	<b>1,050,141,171</b>	<b>-3.29%</b>

## **2021-22 CAMPUS SPECIFIC BUDGET DATA**

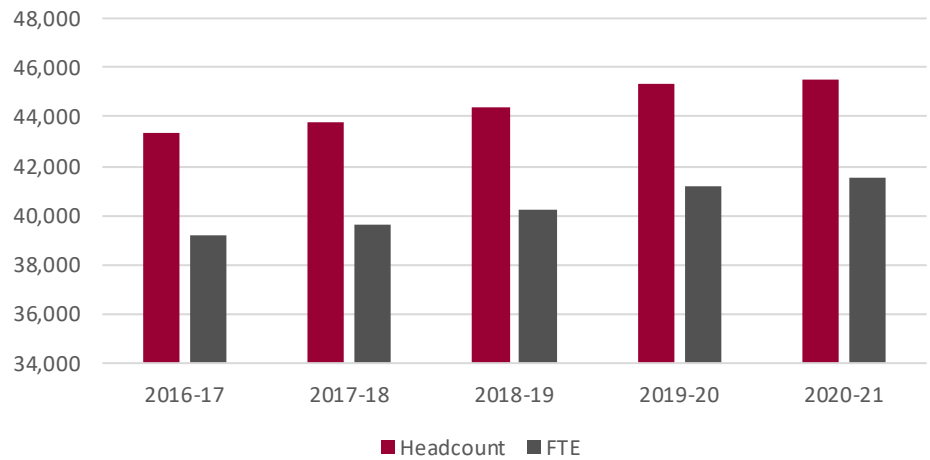
Each campus is being shown independently. This allows for a concise snapshot of each four-year and two-year institution. This data includes:

- Five-year history of total enrollment both by full-time equivalent and headcount.
- 2021-22 expenditures and revenues along with the change from the prior year. This is provided as pie charts showing budget by fund group and percent change from 2020-21.
  - These charts combine the receiving and branch campus expenditure and revenue budgets.
  - GPR/Tuition budgets exclude fringe benefits
  - GPR/Tuition expenditures exclude one-time use of tuition balances
- 2021-22 segregated fees, room and board rates, and textbook rental including change from prior year and major drivers of the change.

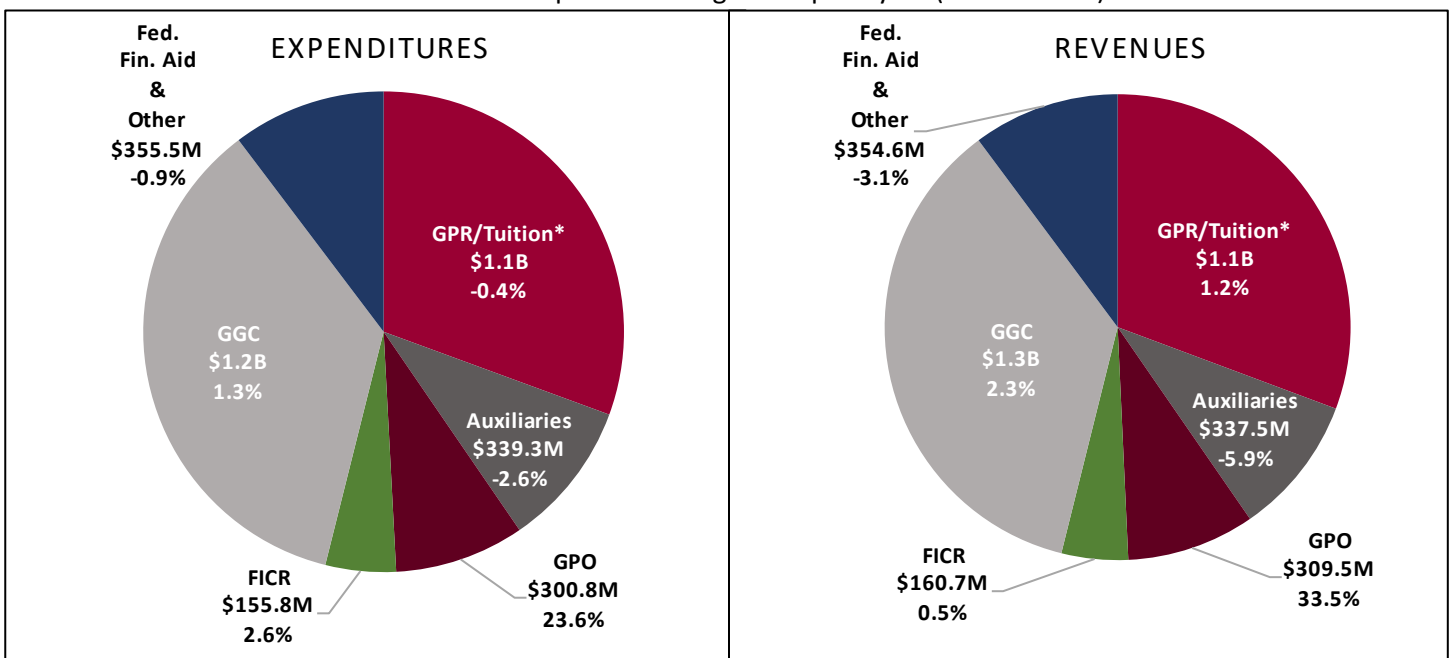
This is the second-year campus budgets have been broken down in this manner. Showing budgets in this way provides additional insight into each campus' unique situation.



### Total Fall Enrollment, 2016-17 to 2020-21



### 2021-22 Budget by Fund Group Total dollars and percent change from prior year (FY21 to FY22)



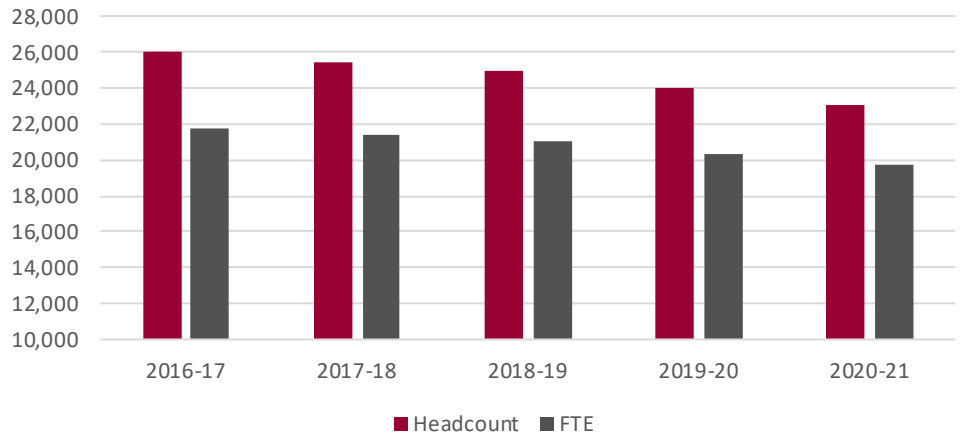
\*GPR/Tuition excludes fringe benefits

### Auxiliary Rates

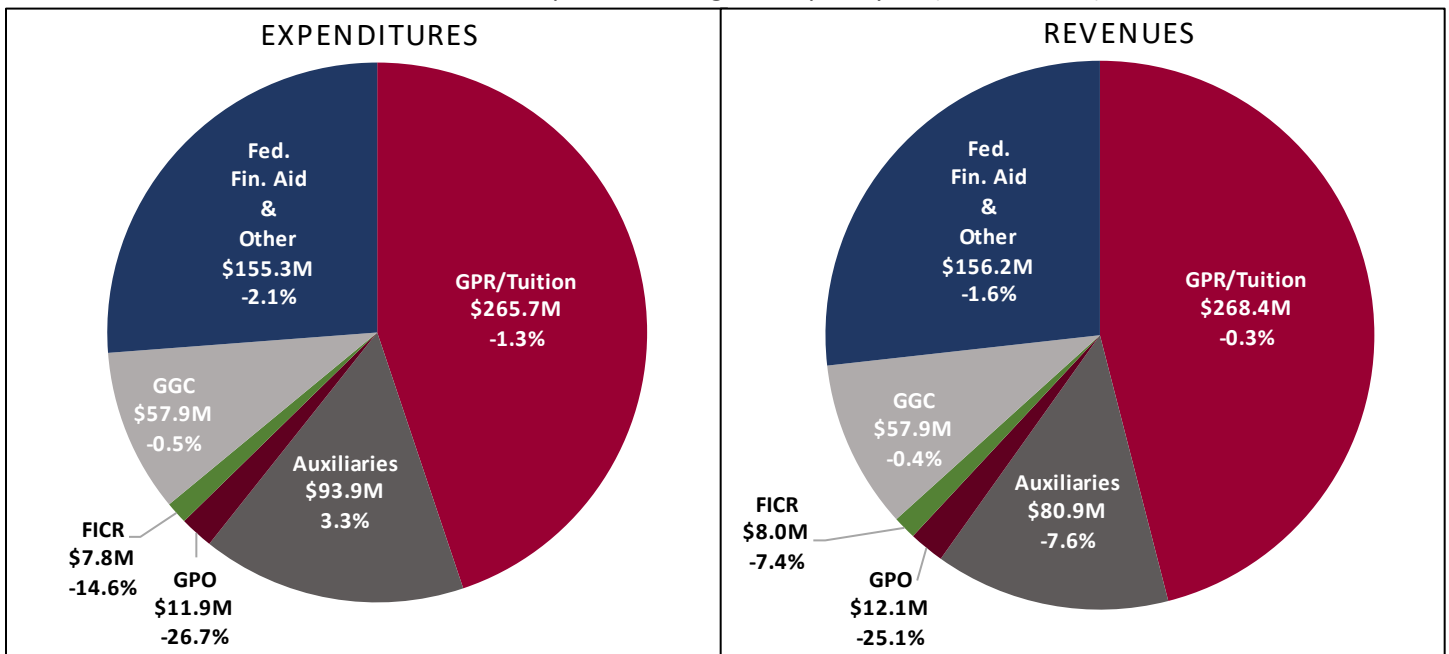
	Average Costs for Majority of Students										
	Segregated Fees			Housing			Meal Plans			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,446.95	-\$21.65	-1.47%	\$7,366.67	\$200.00	2.79%	\$4,100.00	\$50.00	1.23%	\$228.35	1.80%
Pay Plan and Compensation	\$2.94 for student wage increase at the union			\$60.00 for pay plan, increasing the salary minimum to \$15 and fringe benefits			\$23.00 for pay plan, increasing the salary minimum to \$15 and fringe benefits				
Contractual Changes							\$27.00 for cost of goods				
Student Initiated Programming	\$13.44 for mental health expansion										
Change in Reserves	-\$37.08 for a one-time reduction in organized activities which will be reinstated June 1, 2022										
Change in Reserves	-\$-.95 for the bus program										
Major Projects				\$140 for debt service and capital improvements							



### Total Fall Enrollment, 2016-17 to 2020-21



### 2021-22 Budget by Fund Group Total dollars and percent change from prior year (FY21 to FY22)



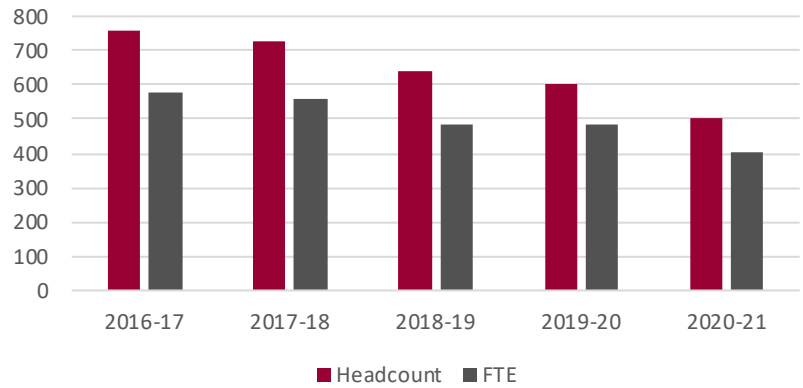
\*GPR/Tuition excludes fringe benefits

### Auxiliary Rates

Average Costs for Majority of Students											
Segregated Fee Rates			Room Rates			Meal Plan Rates			Total		
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,518.60	-\$19.70	-1.28%	\$6,274.33	\$00.00	0.00%	\$4,189.00	\$0.00	0.00%	-\$19.70	-0.16%
Pay Plan and Compensation	\$-26.77 aligning staffing with needs in childcare, sports programming and facilities, union, and transit										
Base Expense Reductions	\$-27.13 in childcare, sports programming and facilities, union, health, and organized activities										
Change in Reserves	\$48.99 in childcare, sports programming and facilities and the union										
Change in Reserves	\$-23.39 in organized activities, health, student life, and transit										
Major Projects	\$8.95 for debt service on the student health remodeling project										
Major Projects	\$-.35 for the rec. center										



Total Fall Enrollment, 2016-17 to 2020-21

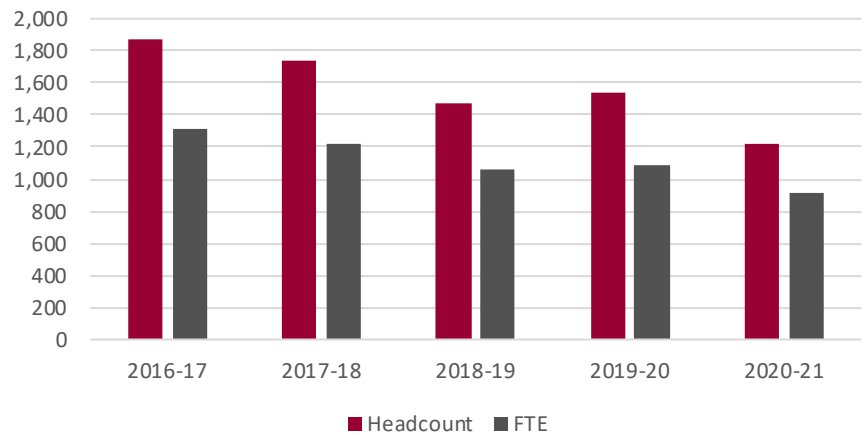


**Auxiliary Rates**

Average Costs for Majority of Students				
Segregated Fee Rates			Total	
FY22	Change	%Change	Change	%Change
\$413.08	\$7.48	1.84%	\$7.48	1.84%
Student Initiated Programming	\$60.47 for a career planning and development center			
Change in Reserves	\$37.87 in student life and municipal services			
Base Expense Reductions	-\$90.86 in organized activities and health			



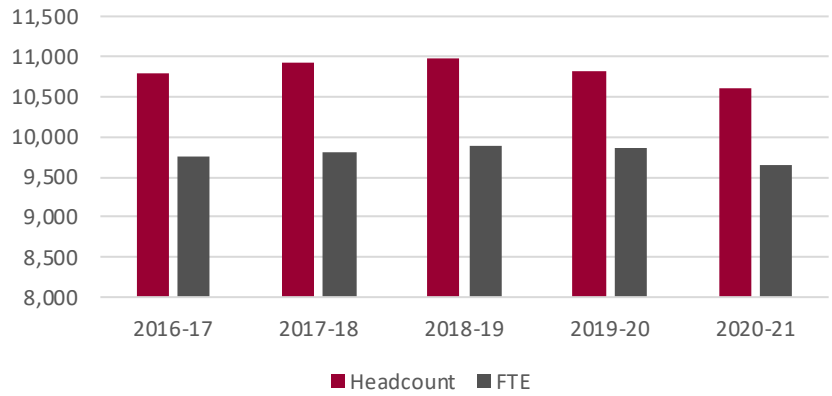
Total Fall Enrollment, 2016-17 to 2020-21



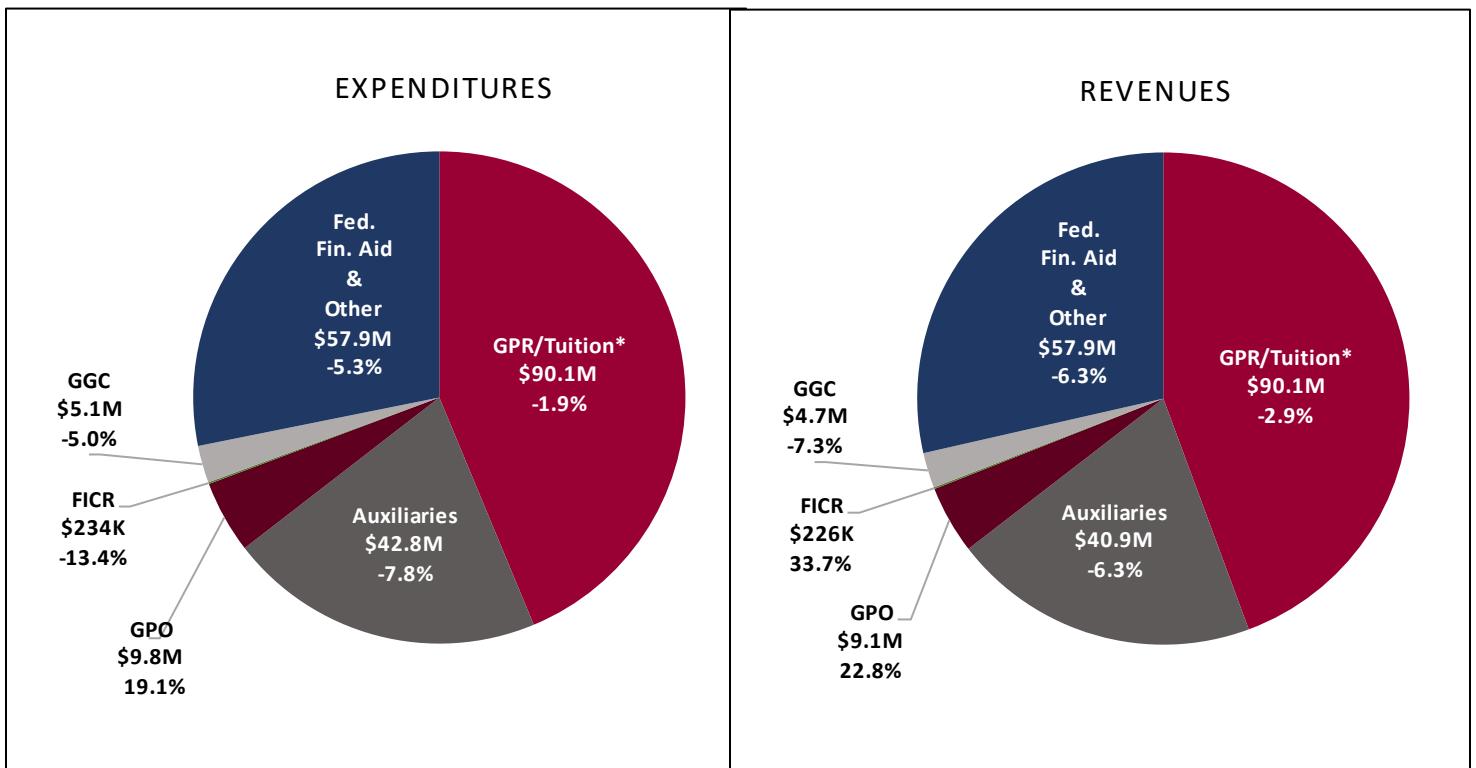
**Auxiliary Rates**

Average Costs for Majority of Students				
Segregated Fee Rates			Total	
FY22	Change	%Change	Change	%Change
\$413.08	\$0.04	0.01%	\$0.04	0.01%
Change in Reserves	\$17.64 in organized activities			
Base Expense Reductions	-\$17.60 in student life, health, and municipal services			

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)

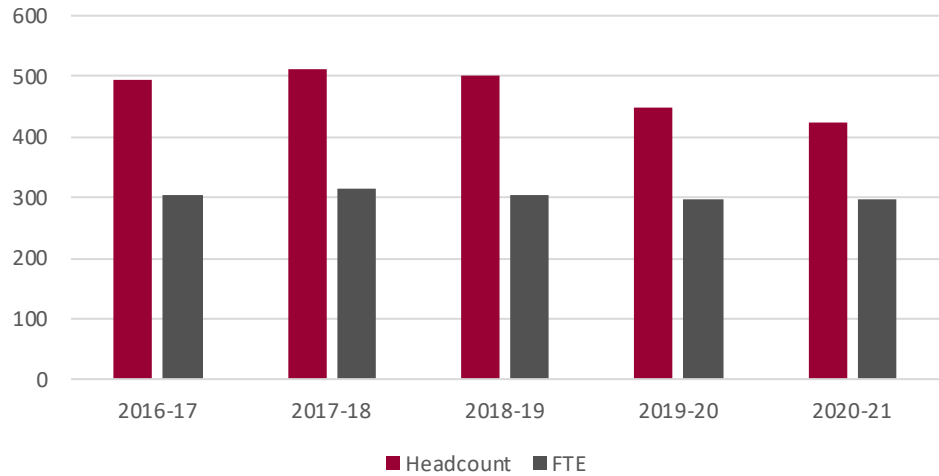


\*GPR/Tuition excludes fringe benefits

Auxiliary Rates

Average Costs for Majority of Students														
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,372.60	\$4.00	0.29%	\$5,170.00	\$0.00	0.00%	\$3,180.00	\$140.00	4.61%	\$140.00	\$0.00	0.00%	\$144.00	1.48%
Pay Plan and Compensation	\$10 for sports programming and health													
Contractual Changes	\$-7.50 in transit due to the use of balances and \$1.50 for municipal services						\$140 for dining contract increase							

Total Fall Enrollment, 2016-17 to 2020-21



**Auxiliary Rates**

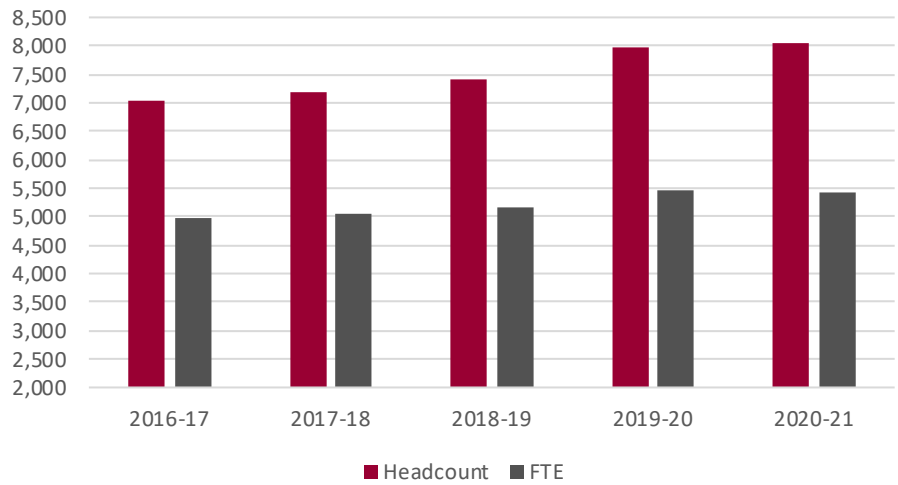
		Average Costs for Majority of Students							
		Segregated Fee Rates			Text Rental Rates			Total	
		FY22	Change	%Change	FY22	Change	%Change	Change	%Change
		\$485.45	\$0.00	0.00%	\$140.00	\$0.00	0.00%	\$0.00	0.00%
Pay Plan and Compensation	\$19.44 in student life								
Contractual Changes	\$64.89 for health and municipal services								
Student Initiated Programming	\$43.23 for organized activities								
Base Expense Reductions	-\$127.56 due to eliminating intercollegiate athletics								



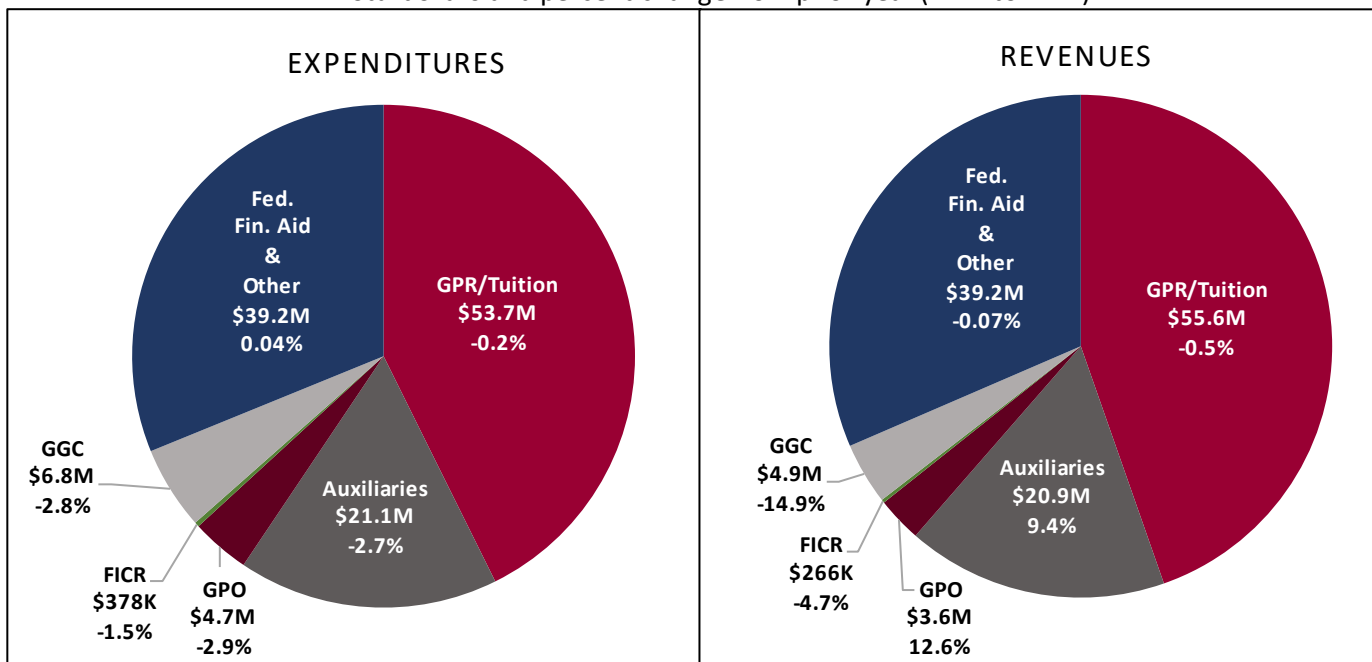


UNIVERSITY of WISCONSIN  
GREEN BAY

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)



\*GPR/Tuition excludes fringe benefits

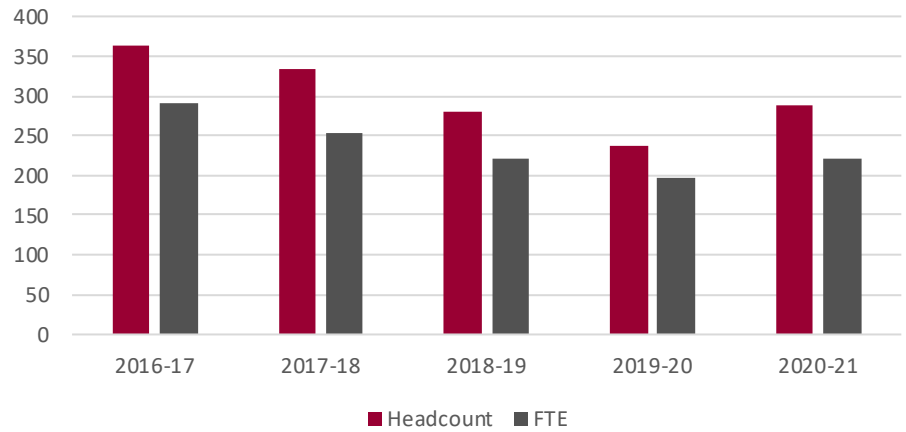
Auxiliary Rates

	Average Costs for Majority of Students										
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,575.12	\$0.00	0.00%	\$4,575.00	\$130.00	2.92%	\$2,850.00	\$50.00	1.79%	\$180.00	2.04%
Pay Plan and Compensation	\$9.93 in sports programming, student life and health			\$18.00 for pay plan and fringe benefits							
Contractual Changes	\$11.69 for utility costs						\$50.00 for food contract increase				
Contractual Changes	\$-20.84 due to an increase in FTE										
Student Safety				\$53.00 for a 24/7 dispatch center							
Student Initiated Programming	\$-3.25 due to the realignment of programming										
Base Expense Reductions	\$-16.82 due to funding career services with another funding source										
Change in Reserves	\$21.51 for sports programming building maintenance										
Major projects	\$-2.22 for the Kress Center and sports programming			\$59.00 for facility maintenance and repairs							



UNIVERSITY of WISCONSIN  
**GREEN BAY**  
 Manitowoc Campus

Total Fall Enrollment, 2016-17 to 2020-21



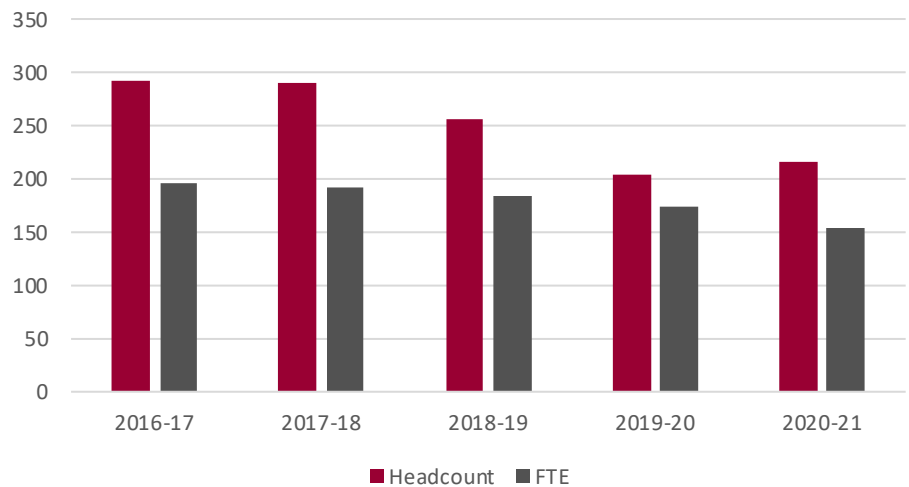
**Auxiliary Rates**

Average Costs for Majority of Students				
Segregated Fee Rates			Total	
	FY22	Change	%Change	
	\$424.44	-\$81.12	-16.05%	-\$81.12 -16.05%
Student Initiated Programming	\$1.95 in organized activities			
Contractual Changes	-\$4.47 due to a health care contract renewal			
Base Expense Reductions	-\$81.12 due to a restructuring of the athletic program			
Change in Reserves	\$2.52 in organized activities to replenish depleted reserves			



UNIVERSITY of WISCONSIN  
**GREEN BAY**  
 Marinette Campus

Total Fall Enrollment, 2016-17 to 2020-21



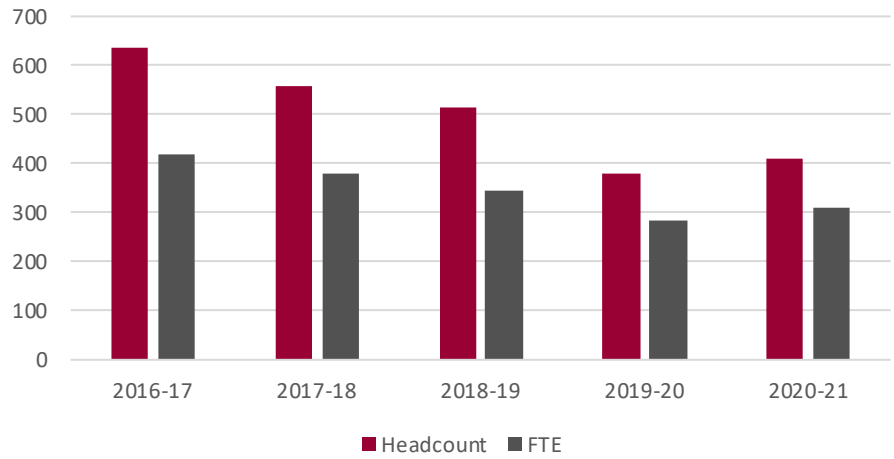
**Auxiliary Rates**

Average Costs for Majority of Students				
Segregated Fee Rates			Total	
	FY22	Change	%Change	
	\$424.44	-\$81.12	-16.05%	-\$81.12 -16.05%
Student Initiated Programming	\$24.71 to maintain organized activities			
Contractual Changes	\$12.27 due to a health care contract renewal			
Base Expense Reductions	-\$118.10 due to a restructuring of the athletic program			



UNIVERSITY of WISCONSIN  
**GREEN BAY**  
 Sheboygan Campus

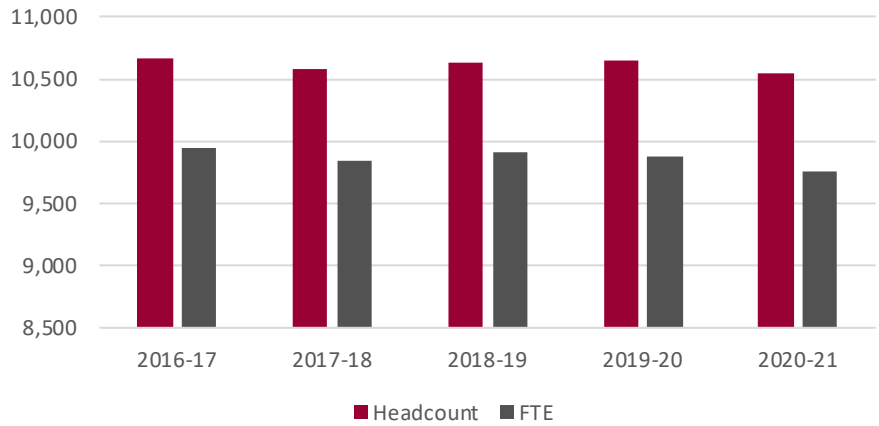
Total Fall Enrollment, 2016-17 to 2020-21



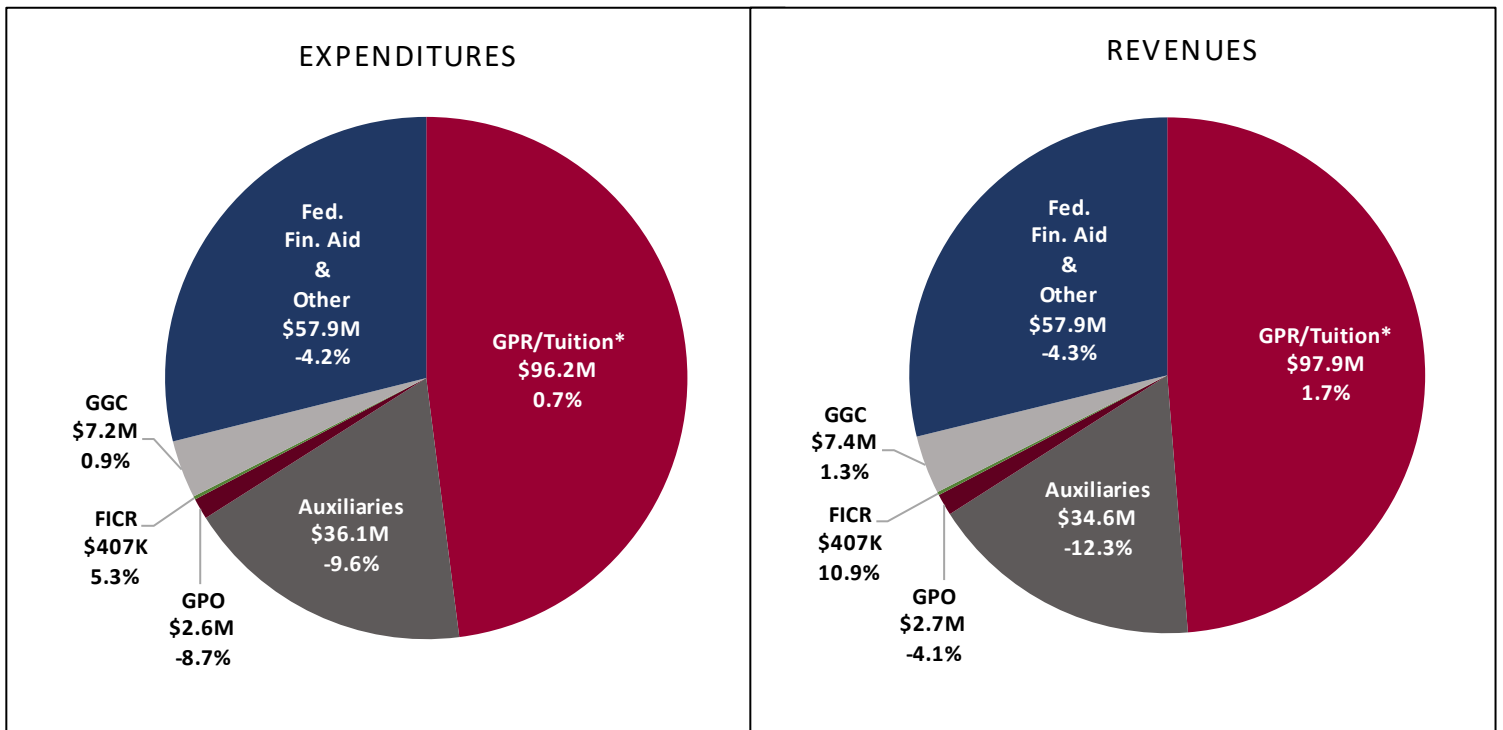
**Auxiliary Rates**

Average Costs for Majority of Students				
Segregated Fee Rates			Total	
FY22	Change	%Change	Change	%Change
\$424.44	-\$81.12	-16.05%	-\$81.12	-16.05%
Student Initiated Programming	\$18.45 for an increase in organized activities			
Contractual Changes	\$12.06 due to a health care contract renewal			
Base Expense Reductions	-\$111.63 due to a restructuring of the athletic program			

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)

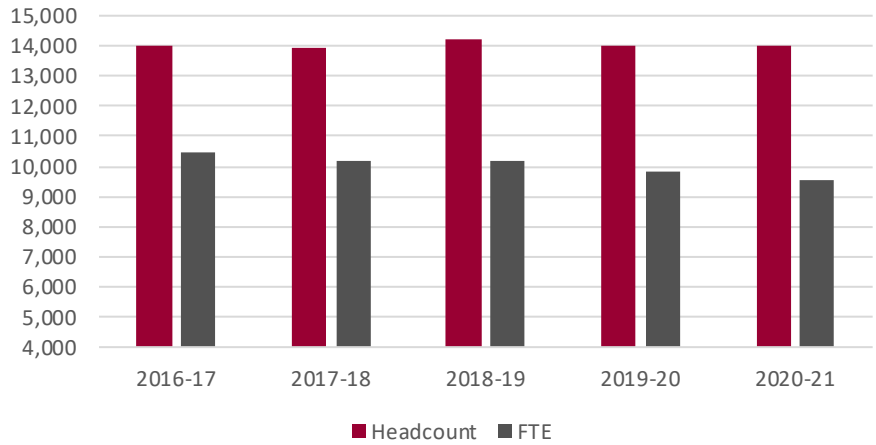


\*GPR/Tuition excludes fringe benefits

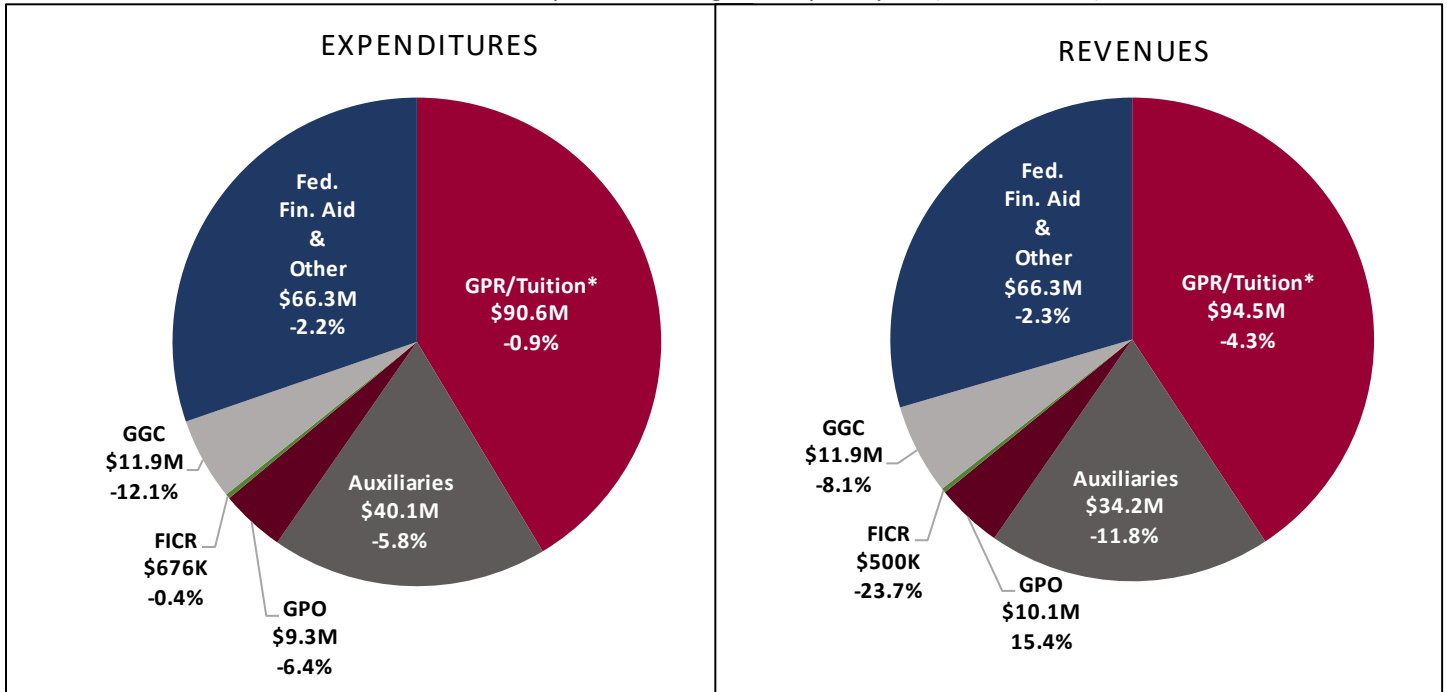
Auxiliary Rates

	Average Costs for Majority of Students													
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,435.86	\$35.02	2.50%	\$4,130.00	\$101.00	2.51%	\$2,674.00	\$66.00	2.53%	\$173.92	\$0.00	0.00%	\$202.02	2.46%
Pay Plan and Compensation	\$30.73 for sports programming health, and childcare			\$9.00 for pay plan and fringe benefits										
Contractual Changes	\$1.71 for municipal services and bus contract			\$39.00 for residence hall renovations			\$66.00 for food service contract increase							
Student Initiated Programming	\$2.50 for sports programming													
Expense Reductions	\$-2.71 due to reductions in staffing and programming at the university center													
Major Projects	\$2.79 for the Fieldhouse			\$53.00 for debt service										

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)

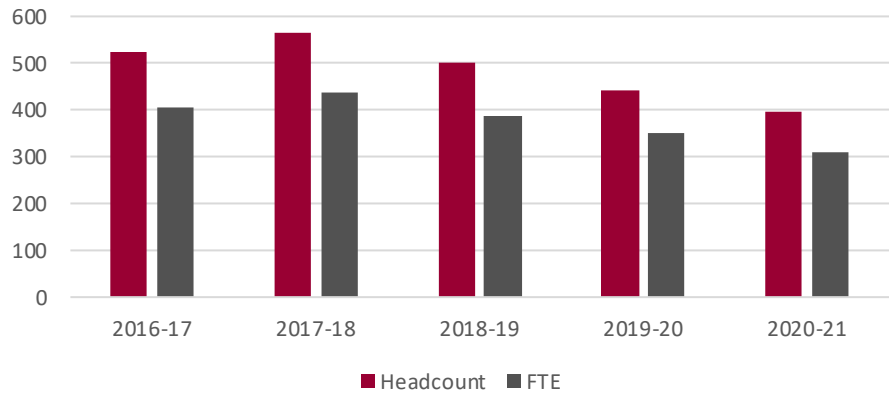


\*GPR/Tuition excludes fringe benefits

Auxiliary Rates

	Average Costs for Majority of Students										
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,311.30	\$16.76	1.29%	\$4,662.00	\$46.00	1.00%	\$3,330.00	\$80.00	2.46%	\$142.76	1.56%
Pay Plan and Compensation	\$9.68 for sports programming, student life, health, and union			\$46 for pay plan, raise to campus salary minimum, and fringe benefits							
Contractual Changes	\$1.94 for health medical record system						\$80 due to dining contract increases				
Student Initiated Programming	-\$7.94 in organized activities										
Student Safety	\$27.58 for sports programming										
Base Expense Reductions	-\$14.50 in organized activities										

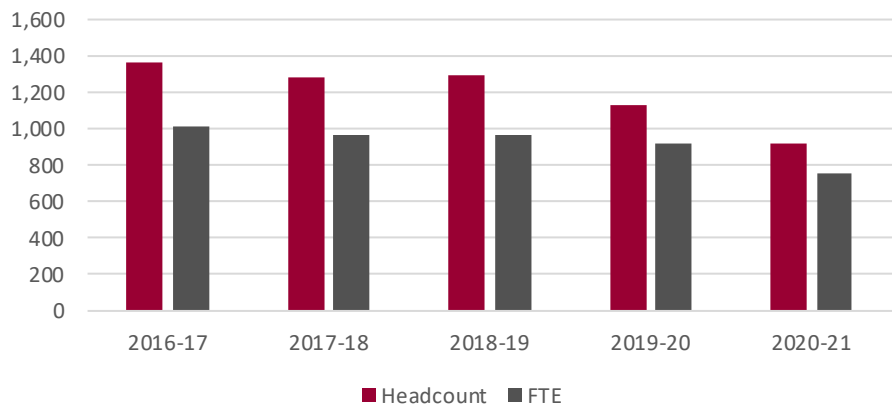
Total Fall Enrollment, 2016-17 to 2020-21



**Auxiliary Rates**

Average Costs for Majority of Students				
Segregated Fee Rates			Total	
FY22	Change	%Change	Change	%Change
\$510.19	-\$2.81	-0.55%	-\$2.81	-0.55%
Pay Plan and Compensation	\$17.27 in student life and health			
Contractual Changes	\$1.27 for municipal services			
Student Initiated Programming	-\$21.35 in organized activities			

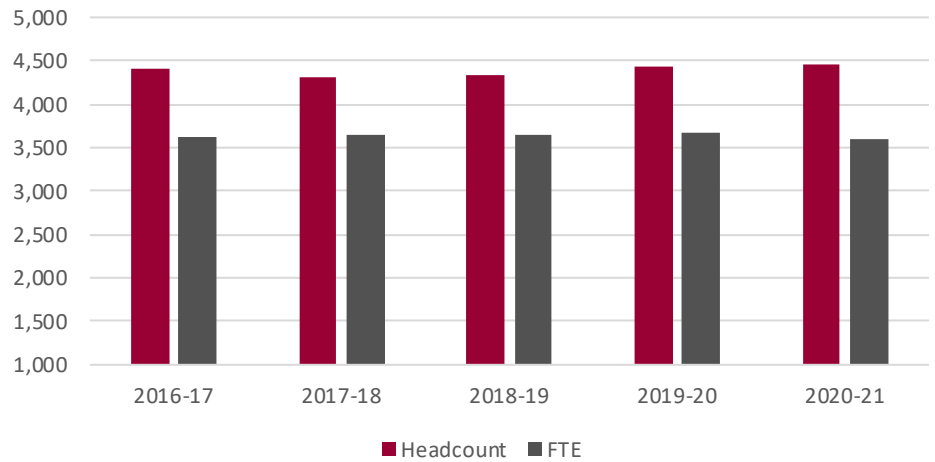
Total Fall Enrollment, 2016-17 to 2020-21



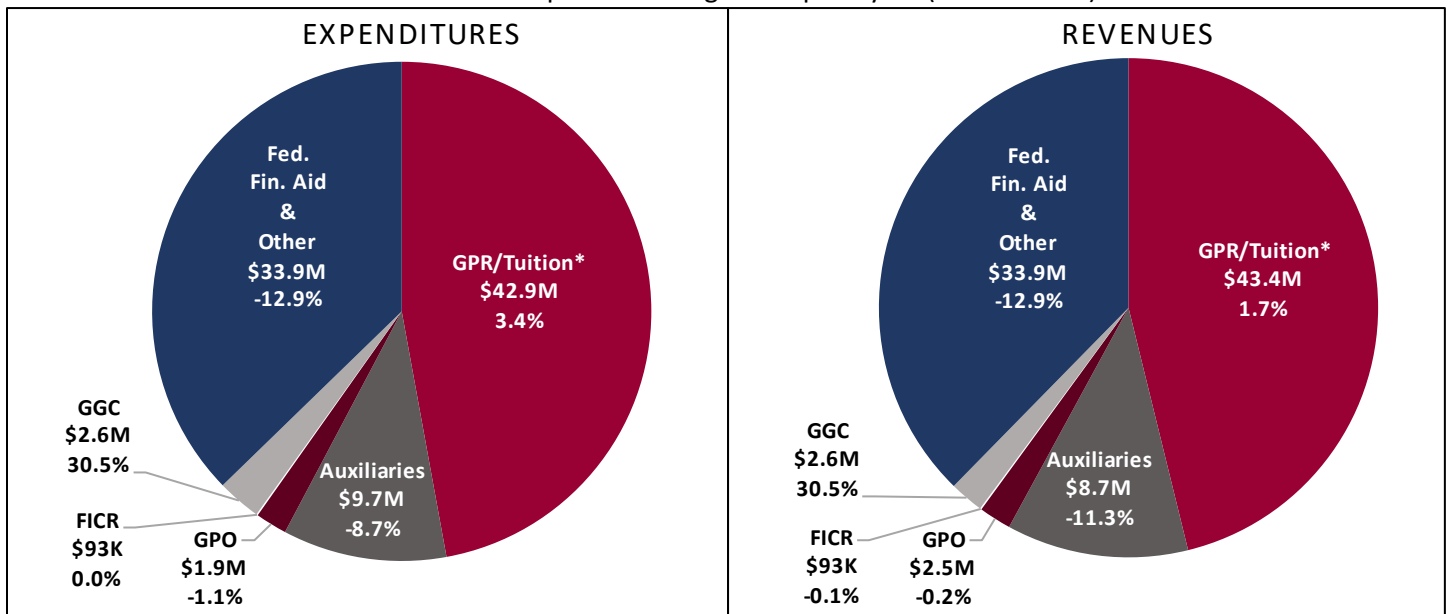
**Auxiliary Rates**

Average Costs for Majority of Students				
Segregated Fee Rates			Total	
FY22	Change	%Change	Change	%Change
\$337.40	\$9.46	2.88%	\$9.46	2.88%
Pay Plan and Compensation	\$14.99 in student life and health			
Contractual Changes	-\$1.58 for municipal services			
Student Initiated Programming	-\$3.95 in organized activities			

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)

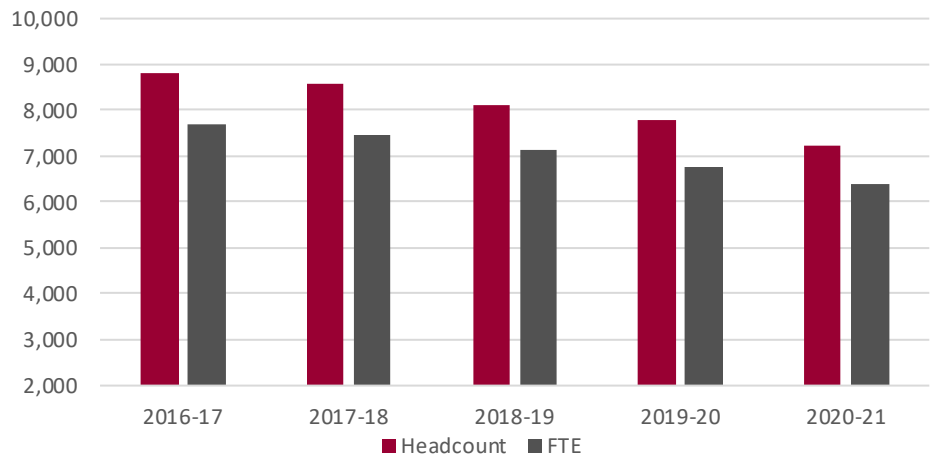


\*GPR/Tuition excludes fringe benefits

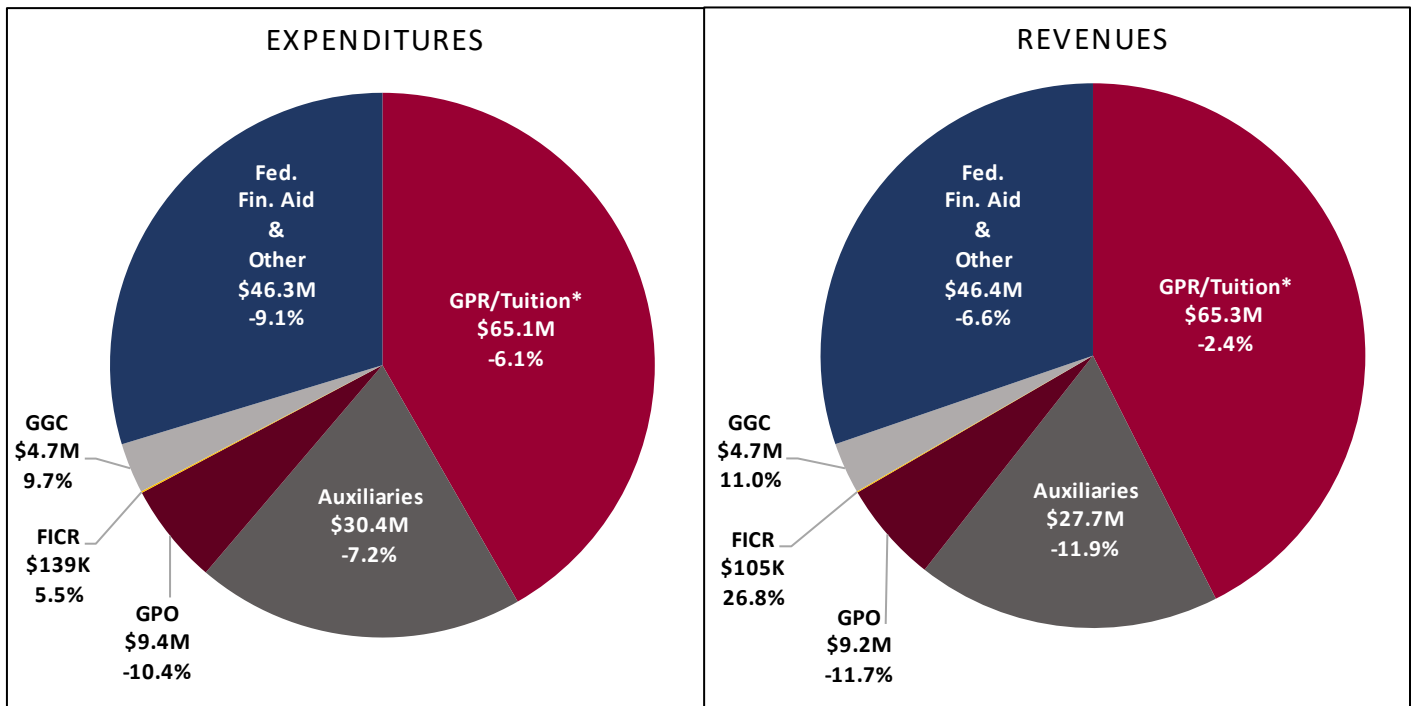
Auxiliary Rates

	Average Costs for Majority of Students										
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,145.52	\$0.00	0.00%	\$4,908.00	\$73.00	1.51%	\$2,856.00	\$28.00	0.99%	\$101.00	1.15%
Pay Plan and Compensation	\$18.18 for sports programming, student life, student center, and health										
Contractual Changes	\$0.35 for municipal services						\$28.00 for dining contract increases				
Student Initiated Programming	\$-4.38 for organized activities										
Student Safety				\$73.00 for building repair and maintenance							
Change in Reserves	\$7.98 in student life, student center and health										
Major Projects	\$-44.01 as the debt for the weight room has expired										
Major Projects	\$21.88 for the student center										

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)



\*GPR/Tuition excludes fringe benefits

**Auxiliary Rates**

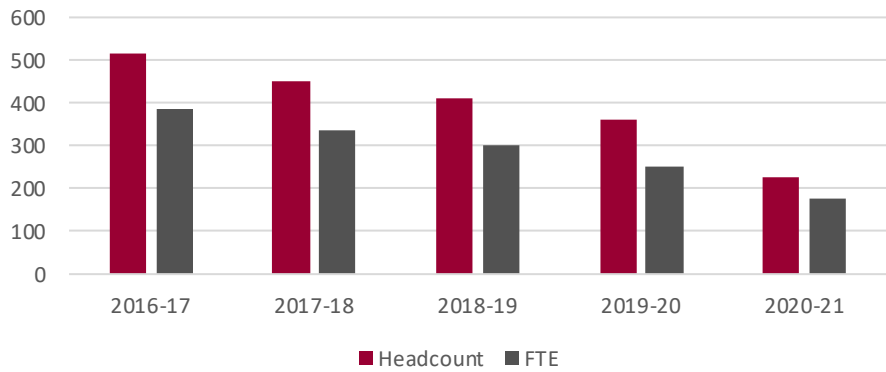
Average Costs for Majority of Students

	Average Costs for Majority of Students													
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,206.00	\$1.00	0.08%	\$5,057.00	\$104.00	2.10%	\$3,160.00	\$0.00	0.00%	\$220.00	\$-30.00	-12.00%	\$75.00	0.78%
Pay Plan and Compensation	\$21.00 for health, sports programming and the union			\$57.68 for pay plan and fringe benefits										
Contractual Changes	\$8.00 for 3rd party medical provider													
Student Initiated Programming	\$18.00 for union maintenance and improvements and \$4.00 for organized activities													
Change in Reserves										\$-30.00 to align revenues with expenses				
Major Projects	-\$50.00 for expiring debt on Markee Pioneer Student Center			\$45.65 for debt service										





Total Fall Enrollment, 2016-17 to 2020-21

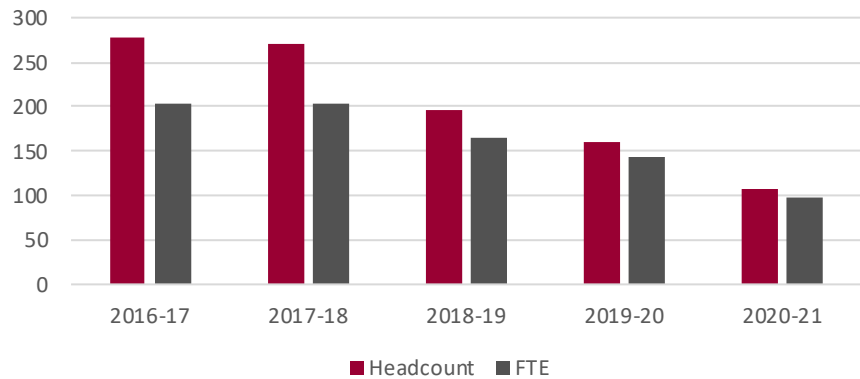


**Auxiliary Rates**

	Average Costs for Majority of Students							
	Segregated Fee Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$543.52	\$2.80	0.52%	\$220.00	\$-30.00	-12.00%	\$-27.20	-3.44%
Pay Plan and Compensation	\$4.83 for organized activities							
Student Initiated Programming	\$124.61 for organized activities, health, sports programming, and municipal services							
Base Expense Reductions	\$-126.64 to realign expenditures							
Change in Reserves				\$-30.00 to align revenues with expenses				



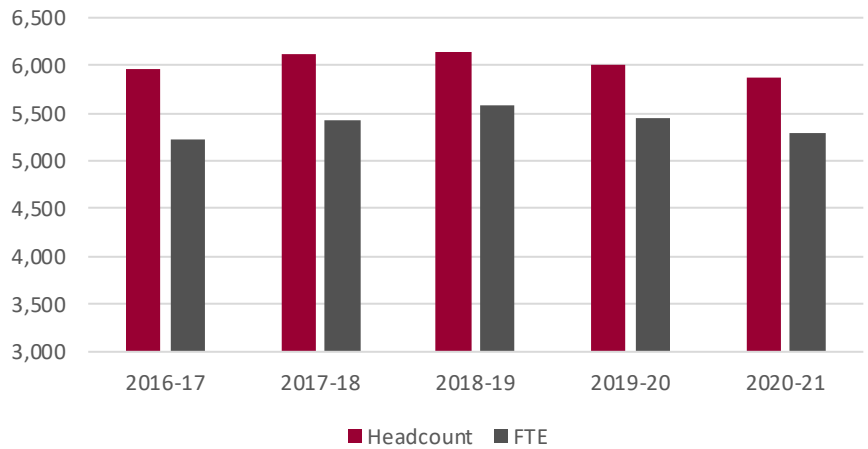
Total Fall Enrollment, 2016-17 to 2020-21



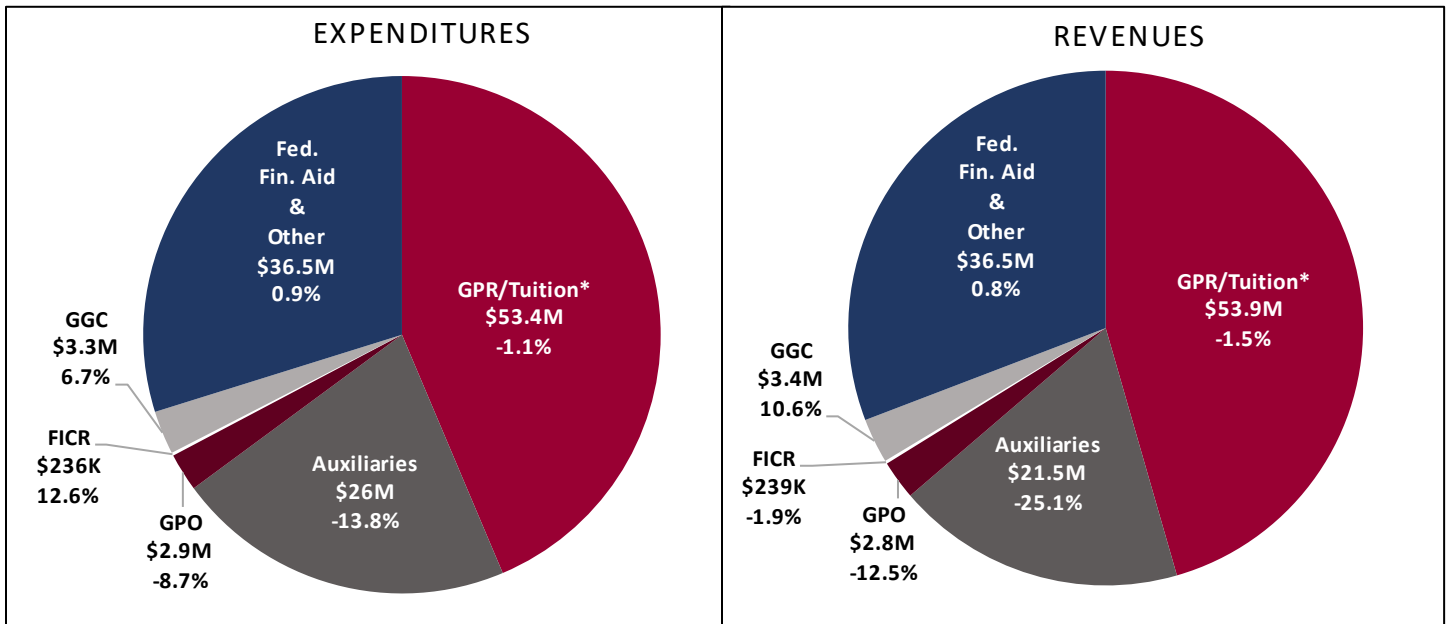
**Auxiliary Rates**

	Average Costs for Majority of Students							
	Segregated Fee Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$600.44	\$3.28	0.55%	\$220.00	\$-30.00	-12.00%	\$3.28	0.39%
Pay Plan and Compensation	\$3.28 for organized activities							
Student Initiated Programming	\$151.46 for organized activities, health, sports programming, and municipal services							
Base Expense Reductions	\$-151.46 to realign expenditures							
Change in Reserves				\$-30.00 to align revenues with expenses				

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
 Total dollars and percent change from prior year (FY21 to FY22)



\*GPR/Tuition excludes fringe benefits

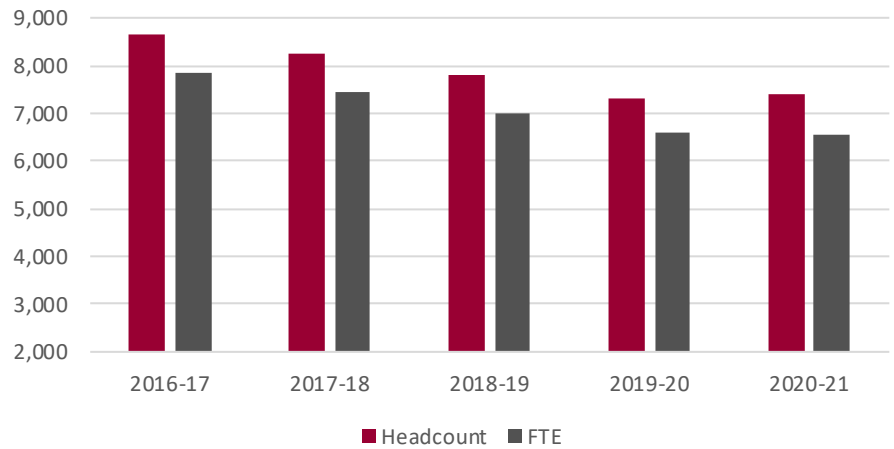
**Auxiliary Rates**

	Average Costs for Majority of Students													
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,484.42	\$22.20	1.52%	\$4,450.00	\$150.00	3.49%	\$2,572.00	\$86.00	3.46%	\$175.36	\$2.56	1.48%	\$260.76	3.10%
Pay Plan and Compensation	\$8.01 for childcare, sports, and counseling									\$0.28 for pay plan and fringe benefits				
Contractual Changes	\$1.10 for clinical health services			\$7.89 for utility costs			\$75.00 for food contract increases and operational costs			\$1.87 due to the rising costs of textbooks				
Student Safety	\$3.09 for Falcon Center maintenance													
Student Initiated Programming	\$10.00 for a sustainability fee													
Major Projects				\$142.11 infrastructure improvements			\$11.00 infrastructure improvements			\$0.41 for relocation costs				

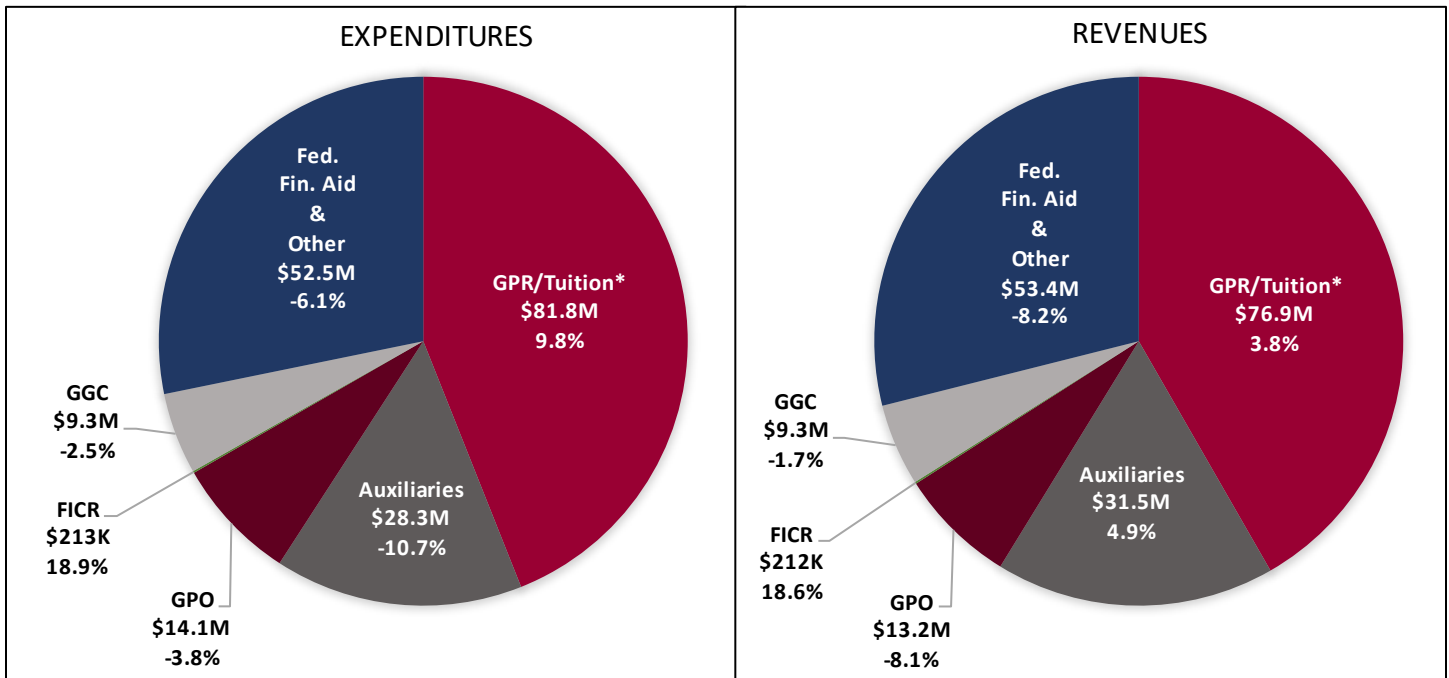


**University of Wisconsin  
Stevens Point**

**Total Fall Enrollment, 2016-17 to 2020-21**



**2021-22 Budget by Fund Group**  
Total dollars and percent change from prior year (FY21 to FY22)



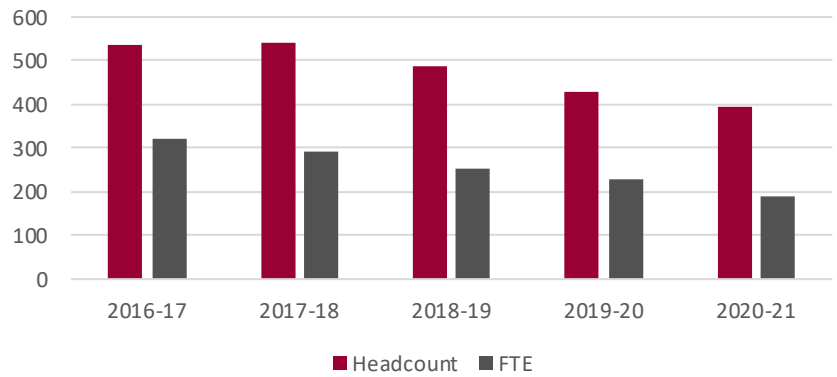
\*GPR/Tuition excludes fringe benefits

**Auxiliary Rates**

	Average Costs for Majority of Students													
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,503.20	\$30.78	2.09%	\$4,600.00	\$100.00	2.22%	\$3,200.00	\$70.00	2.24%	\$130.08	\$0.00	0.00%	\$200.78	2.17%
Pay Plan and Compensation	\$16.10 for health, centers, sports programming, student life, and childcare			\$9.26 for pay plan and fringe benefits			\$18.87 for pay plan and fringe benefits							
Contractual Changes	\$ .24 for transit contract			\$28.93 for replacement of student furnishings			\$24.42 for increased food costs							
Student Initiated Programming	\$-31.22 for health and university centers													
Student Initiated Programming	\$31.02 for sports programming and student life													
Student Safety				\$7.61 for security cameras and data storage										
Major Projects	\$14.64 for elevator and roof replacement projects			\$54.20 for roof and energy projects			\$26.71 for DeBot renovations							



Total Fall Enrollment, 2016-17 to 2020-21

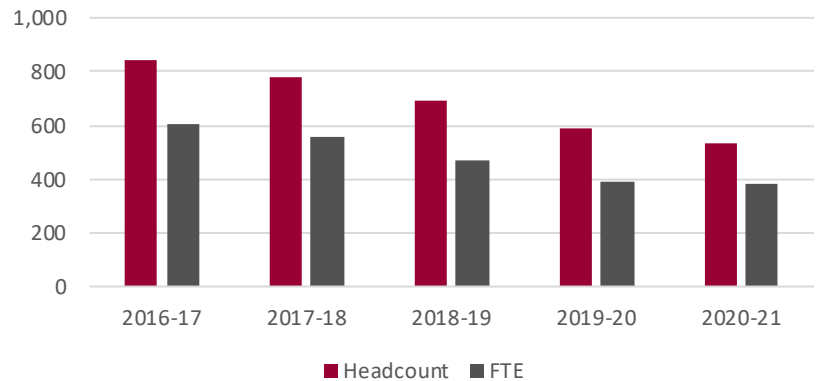


**Auxiliary Rates**

	Average Costs for Majority of Students							
	Segregated Fee Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$404.16	-\$15.12	-3.61%	\$130.08	\$130.08	100.00%	\$114.96	27.42%
Contractual Changes	\$4.32 for municipal services			130.08 for new text rental				
Student Initiated Programming	-\$27.12 in organized activities and sports programming							
Student Initiated Programming	\$7.68 for counseling							



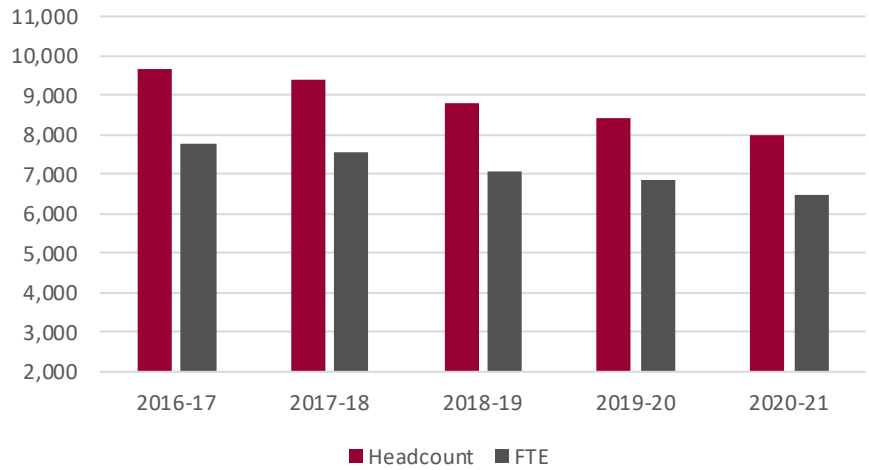
Total Fall Enrollment, 2016-17 to 2020-21



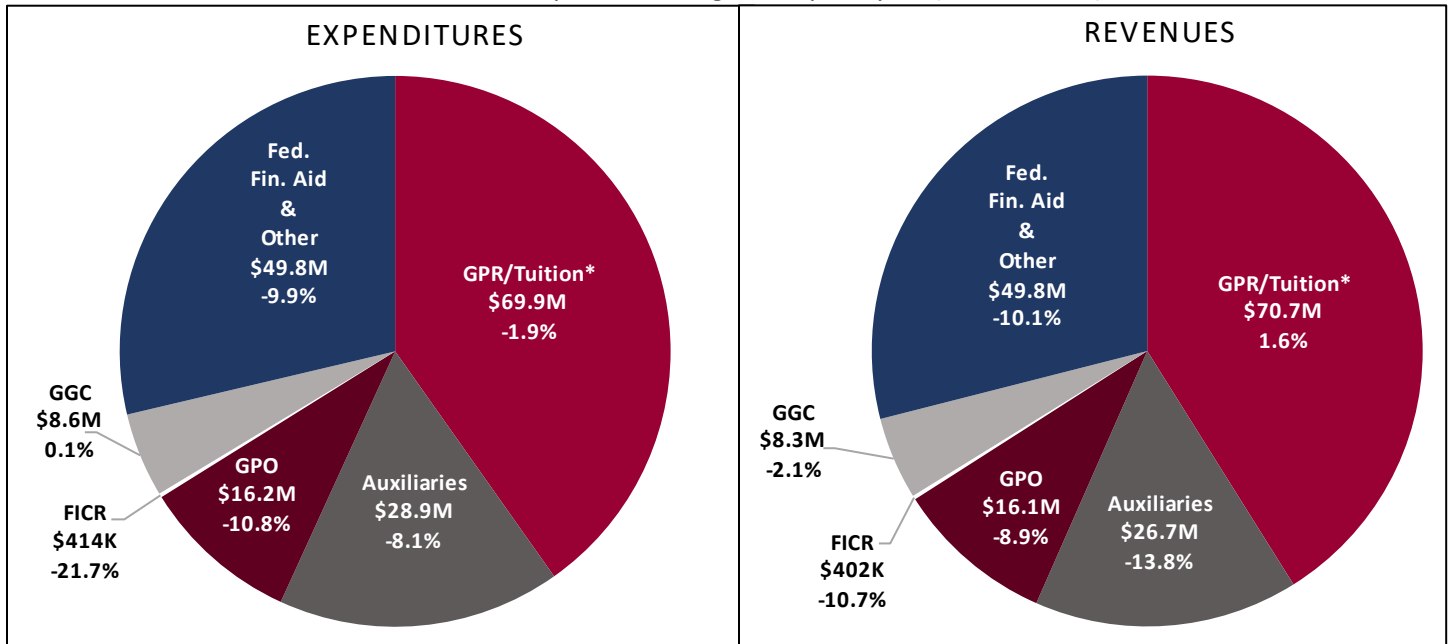
**Auxiliary Rates**

	Average Costs for Majority of Students							
	Segregated Fee Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$447.12	-\$0.96	-0.21%	\$130.08	\$130.08	100.00%	\$129.12	28.82%
Contractual Changes				130.08 for new text rental				
Student Initiated Programming	-\$13.20 in organized activities and counseling							
Student Initiated Programming	\$12.24 for sports programming							

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
 Total dollars and percent change from prior year (FY21 to FY22)



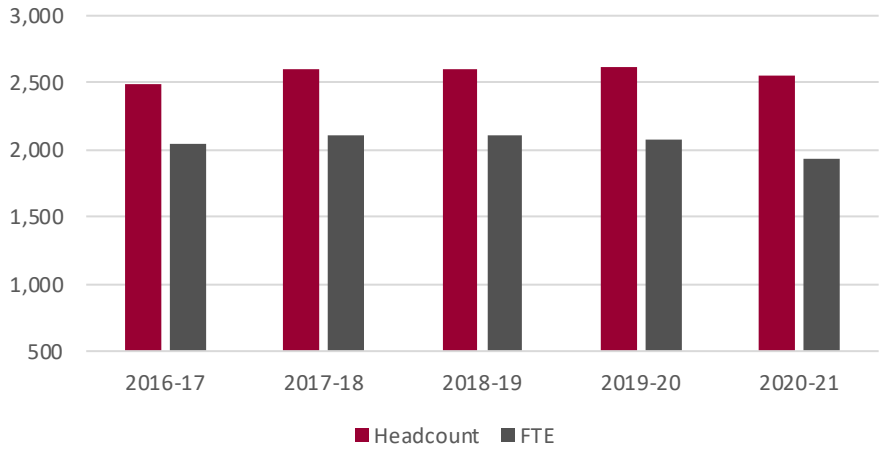
\*GPR/Tuition excludes fringe benefits

**Auxiliary Rates**

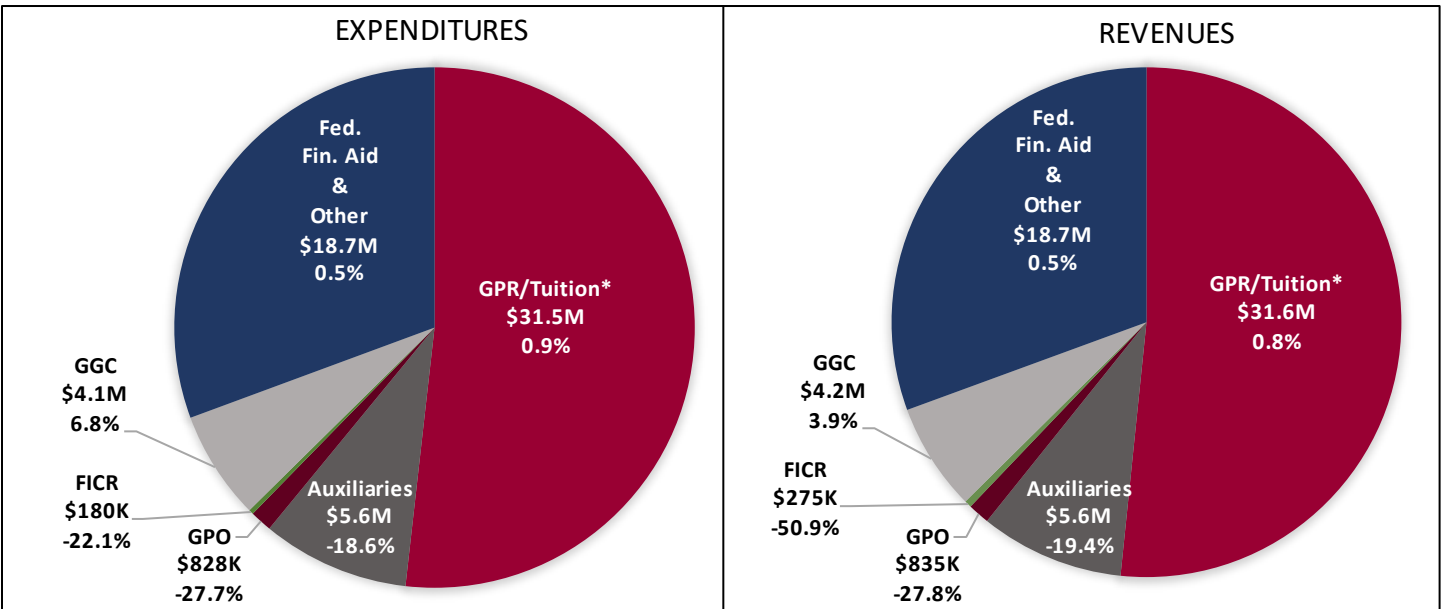
	Average Costs for Majority of Students													
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,364.10	\$64.80	4.99%	\$4,810.00	\$116.00	2.47%	\$2,988.00	\$84.00	2.89%	\$394.50	\$0.00	0.00%	\$264.80	2.85%
Pay Plan and Compensation	\$1.58 for organized activities													
Contractual Changes	\$4.20 for health and municipal services													
Student Initiated Programming	\$.82 for organized activities													
Major Projects	\$48.20 for the student approved recreation complex			\$116.00 for debt service			\$84.00 for debt service							
Major Projects	\$10.00 for union debt service													



Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)



\*GPR/Tuition excludes fringe benefits

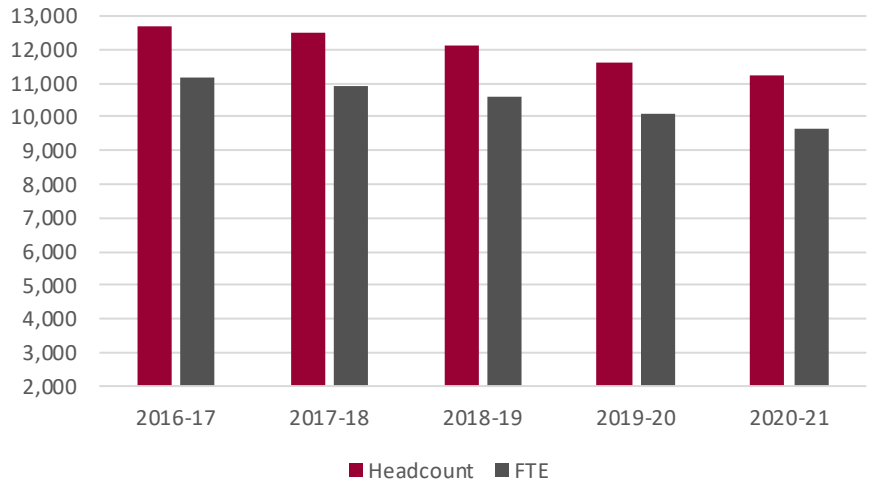
**Auxiliary Rates**

	Average Costs for Majority of Students										
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
Pay Plan and Compensation	\$5.58										
Contractual Changes	\$8.12	\$14.82	0.92%	\$13.00	\$13.00	0.29%	\$54.00	\$54.00	1.99%	\$81.82	0.94%
Student Initiated Programming	\$0.87										

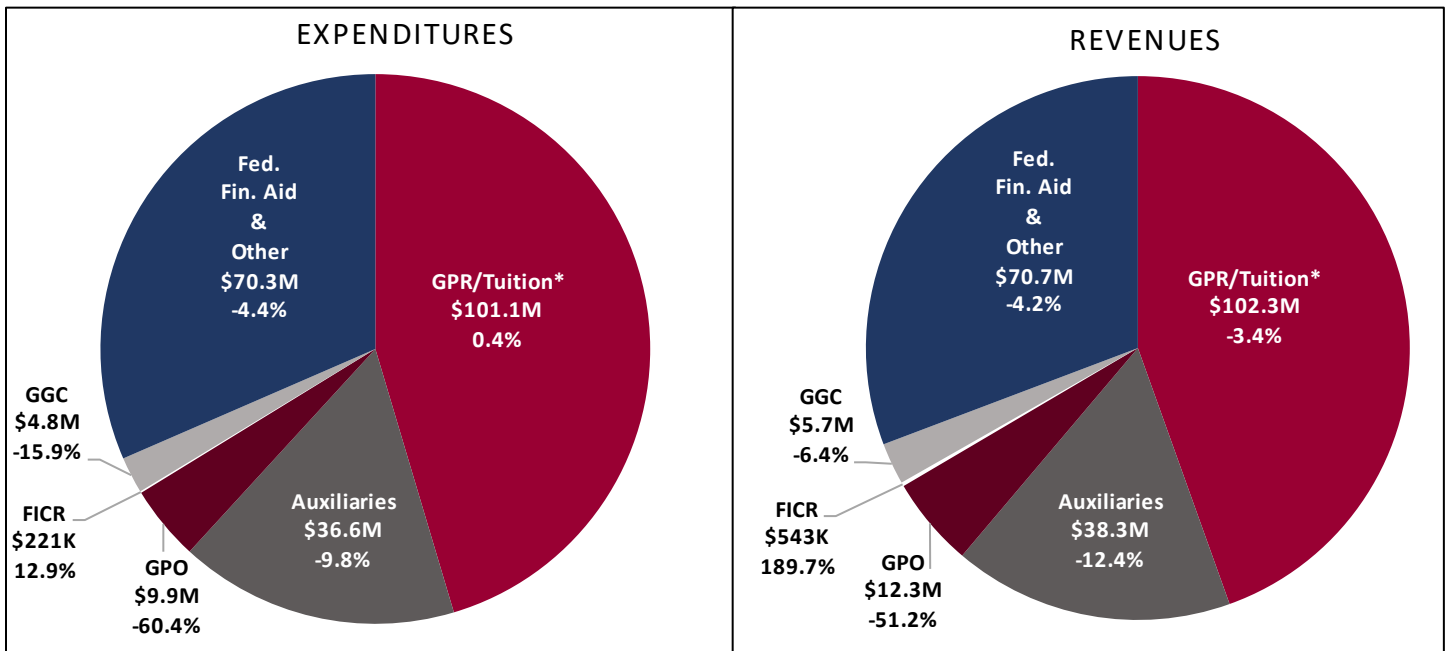


University of Wisconsin  
**Whitewater**

Total Fall Enrollment, 2016-17 to 2020-21



2021-22 Budget by Fund Group  
Total dollars and percent change from prior year (FY21 to FY22)

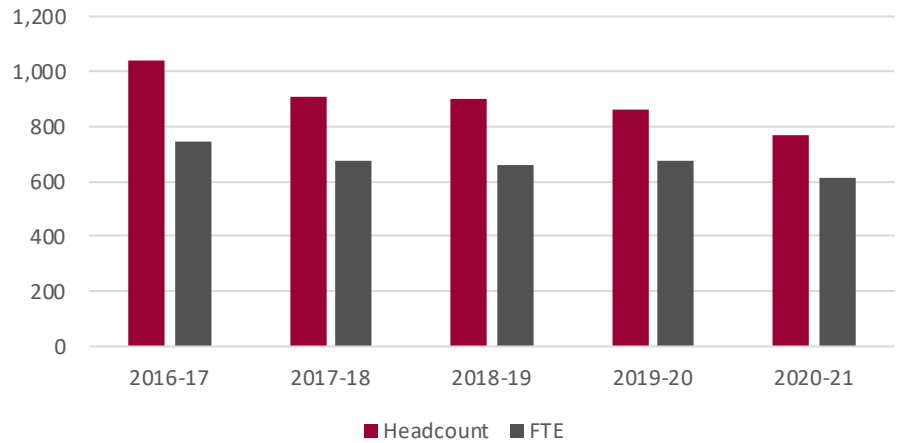


\*GPR/Tuition excludes fringe benefits

**Auxiliary Rates**

	Average Costs for Majority of Students													
	Segregated Fee Rates			Room Rates			Meal Plan Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$1,037.27	\$-9.42	-0.90%	\$5,434.50	\$106.50	2.00%	\$2,724.00	\$92.33	3.51%	\$173.50	\$4.25	2.51%	\$193.66	2.11%
Pay Plan and Compensation	\$6.52 for the union, health, and childcare						\$2.77 for pay plan and fringe benefits							
Contractual Changes	\$5.49 for municipal services and \$.86 for utility costs			\$106.50 due to a change in utility providers			\$69.25 due to a change in utility providers and \$20.31 for the food service contract			\$4.25 due to the rising costs of textbooks				
Student Initiated Programming	\$15.76 in organized activities													
Base Expense Reductions	-\$38.05 due to the expiration of segregated fees supporting several sports programming initiatives													

Total Fall Enrollment, 2016-17 to 2020-21



**Auxiliary Rates**

**Average Costs for Majority of Students**

	Segregated Fee Rates			Text Rental Rates			Total	
	FY22	Change	%Change	FY22	Change	%Change	Change	%Change
	\$382.02	\$0.37	0.10%	\$173.50	\$4.25	2.51%	\$4.62	0.84%
Contractual Changes	\$23.16 for transit costs			\$4.25 due to the rising costs of textbooks				
Student Initiated Programming	\$128.16 to increase tutoring and health services							
Change in Reserves	-\$105.58 in sports programming and -\$45.37 in organized activities							



**APPENDIX A  
ANNUAL DISTRIBUTION ADJUSTMENTS FOR CHANGES IN GPR/TUITION  
FUNDING**

**1. TUITION TARGETS, DIFFERENTIAL TUITION, AND CREDIT EXTENSION**

These allocations reflect institutional re-estimates in tuition authority for enrollment changes, existing differentials and self-supporting programs, and rate changes for graduate and non-resident students. These changes vary based upon institutional requests and are not the result of tuition rate increases for Wisconsin residents.

**2. 2020-21 COMPENSATION AND FRINGE BENEFITS ADJUSTMENTS in 2021-22**

2021-22 Portion of the January 1, 2021 2% Pay Plan

These allocations provide funding for the 2021-22 portion of the 2% pay plan increases approved by the Joint Committee on Employment Relations (JCOER), effective January 1, 2021. This allocation is based upon the October 2018 payroll.

2021-22 Unfunded Pay Plan Costs effective January 1, 2021

These items allocate reductions to reflect the unfunded pay plan costs related to the fee share of compensation and the associated fringe benefit adjustments in 2021-22 due to the tuition freeze. The allocations have been distributed based on each institution's share of the UW System's pay plan allocation.

Fringe Benefit Adjustments

The budget contains estimated increases in fringe benefits due to pay plan and anticipated health insurance increases.

**3. 2021-22 COMPENSATION AND FRINGE BENEFITS ADJUSTMENTS in 2021-22 HELD CENTRALLY**

2021-22 Portion of the January 1, 2022 2% Pay Plan

These allocations provide funding for the 2021-22 portion of the 2% pay plan increases included in the 2021-23 biennial budget, effective January 1, 2022. (The Joint Committee on Employment Relations (JCOER) will act on the 21-23 pay plan in the summer/fall of 2021.) This allocation is based upon the October 2020 payroll.

2021-22 Unfunded Pay Plan Costs

These items allocate reductions to reflect the unfunded pay plan costs related to the fee share of compensation and the associated fringe benefit adjustments in 2021-22 due to the tuition freeze. The allocations will be distributed based on each institution's share of the UW System's pay plan allocation.

### Fringe Benefit Adjustments

The budget contains estimated increases in fringe benefits due to pay plan and anticipated health insurance increases.

## **4. DEBT SERVICE**

The 2021-23 Biennial Budget provides \$205,856,900 in GPR Debt Service for fiscal year 2021-22. This funding has been allocated based on each institution's proportion of actual debt service expenditures (principal plus interest) in fiscal year 2019-20.

## **5. FINANCIAL AID**

### Lawton Undergraduate Minority Retention Grant/Advanced Opportunity Program (AOP)

The budget flat funds the Lawton Undergraduate Minority Retention Grant and the Advanced Opportunity Program in 2021-22. Funding for the AOP will be based on each institution's proportion of a three-year rolling average headcount of the statutorily designated eligible population of minority/disadvantaged graduate students.

The Lawton Grant allocation is based on the three-year rolling average of Wisconsin resident undergraduates from eligible populations who are registered full-time.

### Tuition Assistance Grant (TAG)

Tuition Assistance Grant funds are available to institutions to provide need-based aid to resident undergraduate students. These funds are allocated annually to institutions from the System-wide fund based on the most recent proportion of Pell Grants (dollars) for Wisconsin resident undergraduate students with an Expected Family Contribution (EFC) below \$4,501 at each UW institution.

## **6. UTILITY FUNDING**

For FY22, the FY21 allocation for campus utilities was compared to an updated 4-year average of actual expenditures (FY17-FY20). Where a campus' updated average exceeds the FY21 allocation, an allocation is provided for the difference. Conversely, where the updated average is less than the FY21 allocation, campuses retain the savings.

## **7. REALLOCATION OF RENEWABLE ENERGY APPROPRIATION**

This allocation redistributes the \$4,367,000 in fund 118 based on each institution's proportion of actual renewable energy expenditures in fiscal year 2019-20.

Appendix B  
University of Wisconsin System  
2021-22 Academic Year Room Rates

Institution	Rooms	2020-21	2021-22	\$ Change	% Change	Estimated FY22 Fall Occupancy
Madison	Single Rooms:					
	Adams(B)/Davis(B)/Merit(A)/Tripp(B)	\$7,300	\$7,500	\$200	2.7%	39
	Adams(A)/Barnard/Cole/Davis(A)/Merit(B)/Sellery/Smith(B)/Sullivan/Tripp(A)/Waters Smith(A)	\$7,800 \$8,600	\$8,000 \$8,800	\$200 \$200	2.6% 2.3%	563 25
	Single w/Bath:					
	Phillips/Waters	\$8,000	\$8,200	\$200	2.5%	3
	Lowell/Smith	\$8,900	\$9,100	\$200	2.2%	15
	Double Rooms:					
	→ Adams(B)/Bradley/Cole/Davis/Humphrey/Jorns/Kronshage/Slichter/Sullivan/Tripp(B)	\$6,700	\$6,900	\$200	3.0%	1,734
	Barnard(A)/Waters	\$6,900	\$7,100	\$200	2.9%	530
	→ Chadbourne/Sellery/Smith(B)	\$7,300	\$7,500	\$200	2.7%	1,636
	→ Adams(A)/Barnard(B)/Tripp(A)/Witte Dejope/Leopold/Ogg/Smith(A)	\$7,500 \$7,800	\$7,700 \$8,000	\$200 \$200	2.7% 2.6%	1,278 1,188
	Double w/Bath:					
	Barnard/Davis/Merit/Phillips/Slichter/Waters	\$7,700	\$7,900	\$200	2.6%	188
	Lowell/Ogg/Smith	\$8,000	\$8,200	\$200	2.5%	250
	Triple Rooms:					
	Adams/Dejope/Leopold/Ogg/Smith/Tripp	\$6,600	\$6,800	\$200	3.0%	537
	Triple w/Bath:					
Lowell/Merit	\$6,900	\$7,100	\$200	2.9%	66	
Quad Rooms:						
Dejope/Witte	\$6,600	\$6,800	\$200	3.0%	104	
Average Cost for the Majority of Students		\$7,167	\$7,367	\$200	2.8%	8,156
Milwaukee	Sandburg Single	\$6,623	\$6,623	\$0	0.0%	545
	→ Sandburg Double	\$5,603	\$5,603	\$0	0.0%	1,180
	Sandburg Triple	\$4,996	\$4,996	\$0	0.0%	73
	Sandburg East Tower Single	\$8,271	\$8,271	\$0	0.0%	168
	Sandburg East Tower Double	\$6,324	\$6,324	\$0	0.0%	342
	Purin Hall Single	\$7,190	\$7,190	\$0	0.0%	14
	Purin Hall Double	\$5,740	\$5,740	\$0	0.0%	32
	→ Cambridge Commons Double	\$6,779	\$6,779	\$0	0.0%	448
	Cambridge Commons Double Upgrade	\$7,909	\$7,909	\$0	0.0%	132
	Riverview Single	\$0	\$0	\$0	0.0%	0
	→ Riverview Double	\$6,441	\$6,441	\$0	0.0%	50
	Average Cost for the Majority of Students		\$6,274	\$6,274	\$0	0.0%
Eau Claire	→ Double	\$4,947	\$4,947	\$0	0.0%	1,561
	→ Double Renovated	\$5,392	\$5,392	\$0	0.0%	936
	Renovated Towers Single	\$5,865	\$5,865	\$0	0.0%	144
	Chancellors - Single	\$6,737	\$6,737	\$0	0.0%	301
	Traditional Hall	\$5,600	\$5,600	\$0	0.0%	56
	Priory - Single Suite	\$5,865	\$5,865	\$0	0.0%	40
	The Suites - Single Suite	\$5,865	\$5,865	\$0	0.0%	128
	The Suites - Double Suite	\$5,567	\$5,567	\$0	0.0%	278
	Haymarket - Studio	\$8,246	\$8,394	\$148	1.8%	8
	Haymarket - 1BR Single	\$9,162	\$9,327	\$165	1.8%	8
	Haymarket - 1BR Double	\$5,567	\$0	(\$5,567)		
	Haymarket - 1BR Double + Den	\$6,600	\$6,719	\$119	1.8%	6
	Haymarket 2BR Single	\$6,902	\$7,026	\$124	1.8%	52
	Haymarket 2BR Double	\$5,567	\$5,667	\$100	1.8%	115
	Haymarket 2BR Double + Den	\$9,162	\$0	(\$9,162)		
	Haymarket 4BR Single	\$6,500	\$6,617	\$117	1.8%	126
	Aspenson Mogensen - 1 BR Single	\$9,398	\$9,567	\$169	1.8%	6
	Aspenson Mogensen - 2,3,4BR Single 12-mo	\$8,299	\$8,448	\$149	1.8%	165
	Average Cost for the Majority of Students		\$5,170	\$5,170	\$0	0.0%

Appendix B  
University of Wisconsin System  
2021-22 Academic Year Room Rates

Institution	Rooms	2020-21	2021-22	\$ Change	% Change	Estimated FY22 Fall Occupancy
Green Bay	Single Efficiency	\$4,340	\$4,470	\$130	3.0%	9
	1 BR-2/apt	\$4,340	\$4,470	\$130	3.0%	22
	2 BR-4/apt	\$4,240	\$4,360	\$120	2.8%	524
	→ 1 bedroom/2 person residence hall	\$4,020	\$4,140	\$120	3.0%	794
	1 bedroom/2 person Downham Hall	\$4,020	\$4,140	\$120	3.0%	
	Robishaw Hall:					
	2 BR apt	\$4,980	\$5,120	\$140	2.8%	26
	3 BR apt	\$4,870	\$5,010	\$140	2.9%	21
	→ 4 BR apt	\$4,870	\$5,010	\$140	2.9%	636
	5 BR apt	\$4,870	\$5,010	\$140	2.9%	20
10 person house	\$4,240	\$4,360	\$120	2.8%	4	
	Average Cost for the Majority of Students	\$4,445	\$4,575	\$130	2.9%	2,056
La Crosse	Eagle Single	\$6,157	\$6,311	\$154	2.5%	20
	Reuter Apartment	\$6,157	\$6,311	\$154	2.5%	354
	Single	\$5,178	\$5,307	\$129	2.5%	8
	Eagle Double	\$5,178	\$5,307	\$129	2.5%	461
	Eagle Overflow	\$4,778	\$4,907	\$129	2.7%	240
	→ Double	\$4,029	\$4,130	\$101	2.5%	1,587
	Average Cost for the Majority of Students	\$4,029	\$4,130	\$101	2.5%	2,670
Oshkosh	→ Basic Double (Formerly Regular Double)	\$4,616	\$4,662	\$46	1.0%	1,066
	Basic Single (Formerly Regular Single)	\$6,380	\$6,994	\$614	9.6%	117
	Taylor Hall Double	\$5,240		(\$5,240)		
	Taylor Hall Single	\$6,852		(\$6,852)		
	Fletcher Hall Double	\$5,504		(\$5,504)		
	Fletcher Hall Single	\$6,884		(\$6,884)		
	Fletcher Hall Triple	\$6,196		(\$6,196)		
	Horizon Hall two bedroom	\$6,700		(\$6,700)		
	Horizon Hall four bedroom	\$6,980		(\$6,980)		
	Design Single	\$5,680		(\$5,680)		
	Renovated Single		\$8,338	\$8,338	0.0%	178
	Renovated Double		\$5,560	\$5,560	0.0%	465
	Renovated Triple		\$6,258	\$6,258	0.0%	-
Suite		\$7,050	\$7,050	0.0%	289	
	Average Cost for the Majority of Students	\$4,616	\$4,662	\$46	1.0%	2,115
Parkside	Single (Pike River Suites)	\$5,646	\$5,730	\$84	1.5%	19
	Single (Ranger Hall)	\$5,438	\$5,520	\$82	1.5%	2
	Super Single (Ranger Hall)	\$5,856	\$5,944	\$88	1.5%	28
	Single (Univ Apts)	\$5,646	\$5,730	\$84	1.5%	80
	→ Double (Pike River Suites)	\$5,062	\$5,138	\$76	1.5%	203
	→ Double (Ranger Hall) 199 Double Rooms	\$4,608	\$4,678	\$70	1.5%	298
	Double (Univ Apts)	\$4,750	\$4,822	\$72	1.5%	157
	Average Cost for the Majority of Students	\$4,835	\$4,908	\$73	1.5%	787
Platteville	→ Traditional Double & Cooper Ag LLC	\$4,220	\$4,310	\$90	2.1%	612
	Traditional Single	\$5,320	\$5,410	\$90	1.7%	175
	→ Renewed Traditional Double (Porter & Melcher)	\$4,660	\$4,760	\$100	2.1%	326
	Renewed Traditional Single (Porter & Melcher)	\$5,760	\$5,860	\$100	1.7%	62
	Elevated Renewed Traditional Double (Dobson)	\$4,770	\$4,870	\$100	2.1%	272
	Elevated Renewed Traditional Single (Dobson)	\$5,870	\$5,970	\$100	1.7%	-
	Southwest Hall	\$6,140	\$6,270	\$130	2.1%	301
	→ Semi-Suite (Bridgeway Commons)	\$5,980	\$6,100	\$120	2.0%	351
	Single Semi-Suite (Bridgeway Commons)	\$7,538	\$7,658	\$120	1.6%	2
	Average Cost for the Majority of Students	\$4,953	\$5,057	\$104	2.1%	2,101
River Falls	→ Traditional Double Room	\$4,300	\$4,450	\$150	3.5%	1,728
	Ames Double Room	\$4,834	\$5,002	\$168	3.5%	194
	Single Room--All halls except SFS and Ames	\$4,834	\$5,002	\$168	3.5%	-
	Single Room--South Fork Suites	\$5,374	\$5,562	\$188	3.5%	240
	Single Room--Ames	\$5,374	\$5,562	\$188	3.5%	15
	Average Cost for the Majority of Students	\$4,300	\$4,450	\$150	3.5%	2,177

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2021-22 Academic Year Room Rates

Institution	Rooms	2020-21	2021-22	\$ Change	% Change	Estimated FY22 Fall Occupancy
Stevens Point	DeBot Quad Single	\$5,700	\$5,900	\$200	3.5%	167
	→ DeBot Quad Double	\$4,500	\$4,600	\$100	2.2%	1,530
	Allen Quad Single	\$5,500	\$5,700	\$200	3.6%	354
	Allen Quad Double	\$4,300	\$4,400	\$100	2.3%	302
	Suites	\$6,350	\$6,500	\$150	2.4%	311
	Average Cost for the Majority of Students		\$4,500	\$4,600	\$100	2.2%
Stout	Single Occ Rate	\$5,494	\$5,610	\$116	2.1%	262
	Single Occ Rate, Remodeled Hall	\$5,694	\$5,810	\$116	2.0%	60
	Single Occ Rate, Air Conditioned	\$5,894	\$6,010	\$116	2.0%	1
	→ Double Occ Rate	\$4,494	\$4,610	\$116	2.6%	874
	Double Occ Rate - Remodeled Hall	\$4,694	\$4,810	\$116	2.5%	463
	Double Occ Rate - Extended	\$4,694	\$4,810	\$116	2.5%	174
	Double Occ Rate - Extended - Remodeled	\$4,894	\$5,010	\$116	2.4%	8
	→ Double Occ Rate - Remodeled - Air Conditioned	\$4,894	\$5,010	\$116	2.4%	528
	Double Occ Rate - Extended - Remodeled - Air Conditioned (New)	\$0	\$5,210	\$0	0.0%	8
	Triple Occ Rate	\$4,094	\$4,210	\$116	2.8%	-
	Triple Occ Rate, Remodeled Hall	\$4,294	\$4,410	\$116	2.7%	-
	Triple Occ Rate, Remodeled Hall - Air Conditioned	\$4,494	\$4,610	\$116	2.6%	-
	Suite Occ Rate	\$6,094	\$6,210	\$116	1.9%	256
	Quad - Remodeled	\$4,694	\$4,810	\$116	2.5%	-
	Quad - Remodeled - Air Conditioned (New)	\$0	\$5,010	\$0	0.0%	20
	Overloads	\$4,094	\$4,210	\$116	2.8%	-
Average Cost for the Majority of Students		\$4,694	\$4,810	\$116	2.5%	2,654
Superior	Crownhart/CMO Single	\$4,940	\$4,948	\$8	0.2%	108
	→ Crownhart/CMO Double	\$3,630	\$3,638	\$8	0.2%	262
	→ Ross/Hawkes Single	\$5,210	\$5,228	\$18	0.3%	184
	Ross/Hawkes Double	\$4,040	\$4,058	\$18	0.4%	26
	Ross/Hawkes Suite	\$4,740	\$4,740	\$0	0.0%	20
	Average Cost for the Majority of Students		\$4,420	\$4,433	\$13	0.3%
Whitewater	→ Double rates - Benson, Bigelow, Clem, Lee/Tutt/Knilans	\$4,344	\$4,430	\$86	2.0%	565
	Double - Wells (Break)	\$0	\$4,452	\$4,452		584
	→ Double - Arey/Fricke/Fischer (renovated)	\$4,446	\$4,534	\$88	2.0%	442
	Double - Wellers (Break/Renovated)	\$0	\$4,456	\$4,456		140
	Single rates - Benson, Bigelow, Clem, Lee/Tutt/Knilans	\$5,620	\$5,732	\$112	2.0%	234
	Single - Wells (Break)	\$0	\$5,752	\$5,752		235
	Single - Arey/Fricke/Fischer (renovated)	\$5,725	\$5,834	\$109	1.9%	86
	Single - Wellers (Break/Renovated)	\$0	\$5,854	\$5,854		33
	Design Singles	\$5,362	\$5,470	\$108	2.0%	14
	Triple - Wellers	\$0	\$3,944	\$3,944		-
	Triple - Tutt/Knilans	\$3,786	\$3,862	\$76	2.0%	-
	Expanded Doubles - Wellers	\$0	\$4,964	\$4,964		16
	Expanded Doubles - Tutt/Knilans	\$0	\$4,838	\$4,838		32
	→ Suite	\$6,458	\$6,588	\$130	2.0%	426
	Cambridge - 1 Bedroom Double	\$5,596	\$5,708	\$112	2.0%	4
	Cambridge - 2/3 Bedroom Double	\$5,436	\$5,544	\$108	2.0%	190
	Cambridge - 1/3 Bedroom Single	\$6,330	\$6,456	\$126	2.0%	45
	Ma'iingan Single (New Residence Hall)	\$0	\$7,601	\$7,601		-
	→ Ma'iingan Double (New Residence Hall)	\$6,064	\$6,186	\$122	2.0%	380
Average Cost for the Majority of Students		\$5,328	\$5,435	\$107	2.0%	3,426

→ Room rate used in calculation of average cost for the majority of students.

Appendix B  
University of Wisconsin System  
2021-22 Academic Year Meal Plan Rates

Estimated  
FY22 Fall

Institution	Meal Plans	2020-21	2021-22	\$ Change	% Change	Contracts
Madison	→ Operational Fee (paid by all students in residence halls)	\$2,050	\$2,100	\$50	2.4%	-
	Tier 1 (approx 9 meals/week required minimum)	\$1,500	\$1,500	\$0	0.0%	1,946
	→ Tier 2 (approx 13 meals/week)	\$2,000	\$2,000	\$0	0.0%	4,107
	Tier 3 (approx 20 meals/week)	\$2,900	\$2,900	\$0	0.0%	1,153
	Average Cost for the Majority of Students	\$4,050	\$4,100	\$50	1.2%	7,206
Milwaukee	Premium Plan	\$4,922	\$4,922	\$0	0.0%	199
	→ Standard Plan	\$4,189	\$4,189	\$0	0.0%	1,730
	Value Plan	\$3,456	\$3,456	\$0	0.0%	953
	Commons Fee-East Tower	\$1,728	\$1,728	\$0	0.0%	61
	Average Cost for the Majority of Students	\$4,189	\$4,189	\$0	0.0%	2,943
Eau Claire	→ Platinum	\$3,040	\$3,180	\$140	4.6%	1,762
	Upper Campus	\$2,726	\$2,860	\$134	4.9%	215
	Lower Campus	\$2,846	\$2,934	\$88	3.1%	788
	Declining Balance	\$2,740	\$2,740	\$0	0.0%	285
	Average Cost for the Majority of Students	\$3,040	\$3,180	\$140	4.6%	3,050
Green Bay	→ Phoenix/All Access + \$150 Dining Points	\$2,900	\$2,950	\$50	1.7%	339
	Green 19 Meals/Week + \$150 Dining Points	\$2,800	\$2,850	\$50	1.8%	74
	→ UWGB 14 Meals/Week + \$125 Dining Points	\$2,700	\$2,750	\$50	1.9%	226
	Varsity 10 Meal Plan + \$125 Dining Points	\$2,600	\$2,650	\$50	1.9%	32
	Bay Block Combo Plan + \$300 Dining Points	\$2,550	\$2,550	\$0	0.0%	163
	Apartment Block Plan 1 + \$50 Dining Points	\$930	\$930	\$0	0.0%	113
	Apartment Block Plan 2 + \$50 Dining Points	\$710	\$710	\$0	0.0%	89
	Apartment Block Plan 3 + \$50 Dining Points	\$430	\$430	\$0	0.0%	97
	Average Cost for the Majority of Students	\$2,800	\$2,850	\$50	1.8%	1,133
La Crosse	14-Meal	\$2,574	\$2,638	\$64	2.5%	77
	→ All Access + \$115 Dining Dollars	\$2,608	\$2,674	\$66	2.5%	2,066
	All Access + \$350 Dining Dollars	\$3,158	\$3,236	\$78	2.5%	75
	All Access + 50 Blocks	\$2,952	\$3,026	\$74	2.5%	340
	Average Cost for the Majority of Students	\$2,608	\$2,674	\$66	2.5%	2,558
Oshkosh	→ Classic	\$3,150	\$3,230	\$80	2.5%	1,000
	→ All Access	\$3,350	\$3,430	\$80	2.4%	650
	Ultimate Bronze	\$850	\$870	\$20	2.4%	30
	Ultimate Silver	\$2,050	\$2,100	\$50	2.4%	300
	Ultimate Gold	\$3,040	\$3,120	\$80	2.6%	275
	Ultimate Platinum	\$3,700	\$3,790	\$90	2.4%	75
	Average Cost for the Majority of Students	\$3,250	\$3,330	\$80	2.5%	2,330
Parkside	→ Plan 1-Parkside Plan	\$2,828	\$2,856	\$28	1.0%	411
	Plan 2-Ranger Plan	\$3,118	\$3,148	\$30	1.0%	172
	Plan 3-Green & Black Plan	\$3,380	\$3,412	\$32	0.9%	179
	Plan 4-Parkside Plus Plan	\$3,700	\$3,730	\$30	0.8%	46
	Average Cost for the Majority of Students	\$2,828	\$2,856	\$28	1.0%	808

Appendix B  
University of Wisconsin System  
2021-22 Academic Year Meal Plan Rates

Estimated  
FY22 Fall

Institution	Meal Plans	2020-21	2021-22	\$ Change	% Change	Contracts
Platteville	200 meals/sem + \$100/sem	\$3,380	\$0	(\$3,380)		
	19 meals/week	\$3,190	\$0	(\$3,190)		
	→ 175 meals/sem + \$100/sem	\$3,160	\$0	(\$3,160)		
	14 meals/week + \$50/sem	\$3,100	\$0	(\$3,100)		
	150 meals/sem + \$ 100/sem	\$2,940	\$0	(\$2,940)		
	110 meals/sem + \$125/sem	\$2,070	\$0	(\$2,070)		
	90 meals/sem + \$100/sem	\$1,750	\$0	(\$1,750)		
	75 meals/sem + \$100/sem	\$1,390	\$0	(\$1,390)		
	50 meals/sem + \$75/sem	\$970	\$0	(\$970)		
	Minor Flex Plan		\$2,940	\$2,940		899
	→ Major Flex Plan		\$3,160	\$3,160		1512
	Mega Flex Plan		\$3,380	\$3,380		137
	Premium Flex Plan		\$3,580	\$3,580		137
	Junior/Senior Small		\$2,180	\$2,180		42
	Junior/Senior Large		\$2,380	\$2,380		32
	Commuter Small		\$1,380	\$1,380		61
	Commuter Large		\$1,580	\$1,580		46
	Average Cost for the Majority of Students	\$3,160	\$3,160	\$0	0.0%	2,866
River Falls	120 Block	\$2,476	\$2,562	\$86	3.5%	81
	19 Meal Plan	\$2,570	\$2,658	\$88	3.4%	670
	→ 14 Meal Plan	\$2,486	\$2,572	\$86	3.5%	1,134
	60+ Block	\$900	\$930	\$30	3.3%	121
	All-Access Plan	\$2,888	\$2,988	\$100	3.5%	-
		Average Cost for the Majority of Students	\$2,486	\$2,572	\$86	3.5%
Stevens Point	19 Meals per week +\$100 Dawg Dollars	\$3,596	\$3,650	\$54	1.5%	850
	→ \$1,225 Dawg Dollars	\$3,130	\$3,200	\$70	2.2%	1,655
	14 Meals per week (RA only meal plan)	\$2,995	\$3,100	\$105	3.5%	87
		Average Cost for the Majority of Students	\$3,130	\$3,200	\$70	2.2%
Stout	Plan 1	\$2,304	\$2,388	\$84	3.6%	330
	Plan 2	\$2,504	\$2,588	\$84	3.4%	271
	→ Plan 3	\$2,704	\$2,788	\$84	3.1%	488
	Plan 4	\$2,904	\$2,988	\$84	2.9%	448
	→ Plan 5	\$3,104	\$3,188	\$84	2.7%	778
	Plan 6	\$3,304	\$3,388	\$84	2.5%	148
		Average Cost for the Majority of Students	\$2,904	\$2,988	\$84	2.9%
Superior	Superior Plan (not offered in 2020-21)	\$3,210	\$3,274	\$64	2.0%	65
	→ Black & Gold Plan (not offered in 2020-21)	\$2,718	\$2,772	\$54	2.0%	350
	1570 Point Plan	\$3,190	\$3,253	\$63	2.0%	-
		Average Cost for the Majority of Students	\$2,718	\$2,772	\$54	2.0%



Appendix B  
University of Wisconsin System  
2021-22 Academic Year Meal Plan Rates

Institution	Meal Plans	2020-21	2021-22	\$ Change	% Change	Estimated	
						FY22 Fall	
						Contracts	
Whitewater	Board-Mega Point	\$4,140	\$4,264	\$124	3.0%	9	
	Board-Full Point	\$2,830	\$2,914	\$84	3.0%	138	
	Board-10 Meal + \$50	\$2,550	\$2,624	\$74	2.9%	328	
	Board-10 Meal + \$75	\$2,575		(\$2,575)			
	Board-10 Meal + \$100	\$2,600	\$2,724	\$124	4.8%	314	
	Board-10 Meal + \$150	\$2,650		(\$2,650)			
	→ Board-14 Meal + \$50	\$2,595	\$2,670	\$75	2.9%	791	
	Board-14 Meal + \$75	\$2,620		(\$2,620)			
	→ Board-14 Meal + \$100	\$2,645	\$2,770	\$125	4.7%	617	
	Board-14 Meal + \$150	\$2,695		(\$2,695)			
	→ Board-19 Meal + \$50	\$2,655	\$2,732	\$77	2.9%	449	
	Board-19 Meal + \$75	\$2,680		(\$2,680)			
	Board-19 Meal + \$100	\$2,705	\$2,832	\$127	4.7%	378	
	Board-19 Meal + \$150	\$2,755		(\$2,755)			
	Board-24 Meal + \$50	\$2,720	\$2,798	\$78	2.9%	191	
	Board-24 Meal + \$75	\$2,745		(\$2,745)			
	Board-24 Meal + \$100	\$2,770	\$2,898	\$128	4.6%	174	
	Board-24 Meal + \$150	\$2,820		(\$2,820)			
	Average Cost for the Majority of Students		\$2,632	\$2,724	\$92	3.5%	3,389

→ Meal plan rate used in calculation of average cost for the majority of students.