



UNIVERSITY OF WISCONSIN SYSTEM

UW System Board of Regents

July 9, 2015



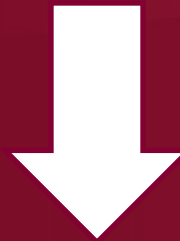
UNIVERSITY OF WISCONSIN SYSTEM

2015-17 Biennial Budget

Significant changes: Total reduction

\$351.4m (biennial)

\$194.4 (annual-ongoing)



\$126.3m annual

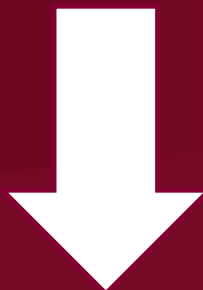
Significant changes

- Course Options restored
- Teacher licensure proposal scaled back
- Clarity in:
 - Wisconsin Environmental Education Board
 - Nonresident Tuition Remissions
 - Application Fees
 - University Personnel Systems

Significant changes: Lapse going forward

Biennial

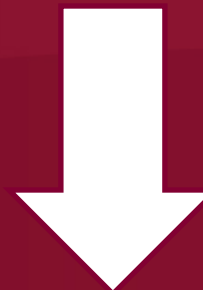
\$300m



\$200m

Annual

\$150m



\$100m



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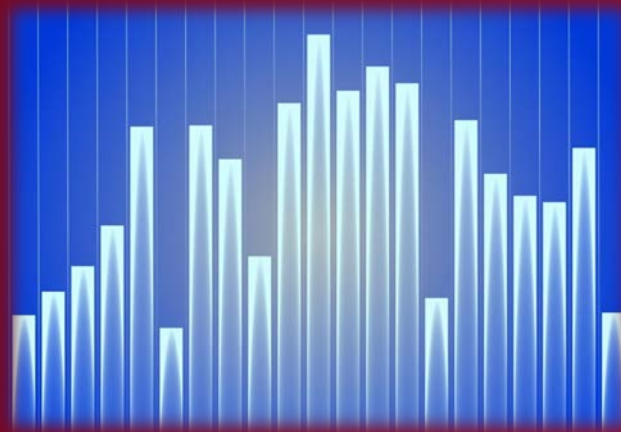


UNIVERSITY OF WISCONSIN SYSTEM

2015-16 Annual Budget

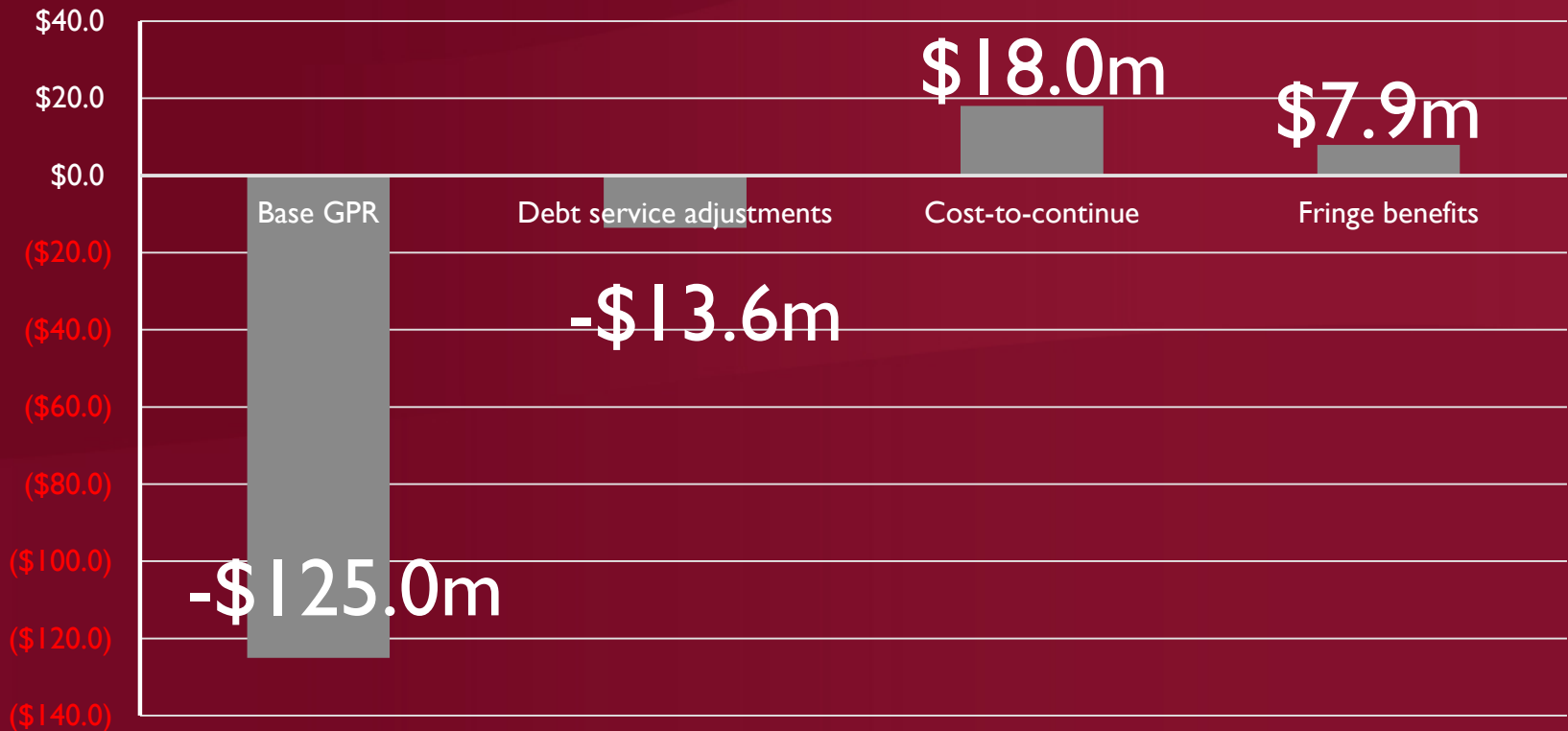
Budget reporting reforms

- Projects year-end carry forward.
- Projects new revenue.
- Projects expenses.
- Details planned expenditures from carry forward.
- Estimates fiscal year's ending balance.



Net change in GPR (in millions)

FY 2014-15: \$1.142B



FY 2015-16: \$1.029B

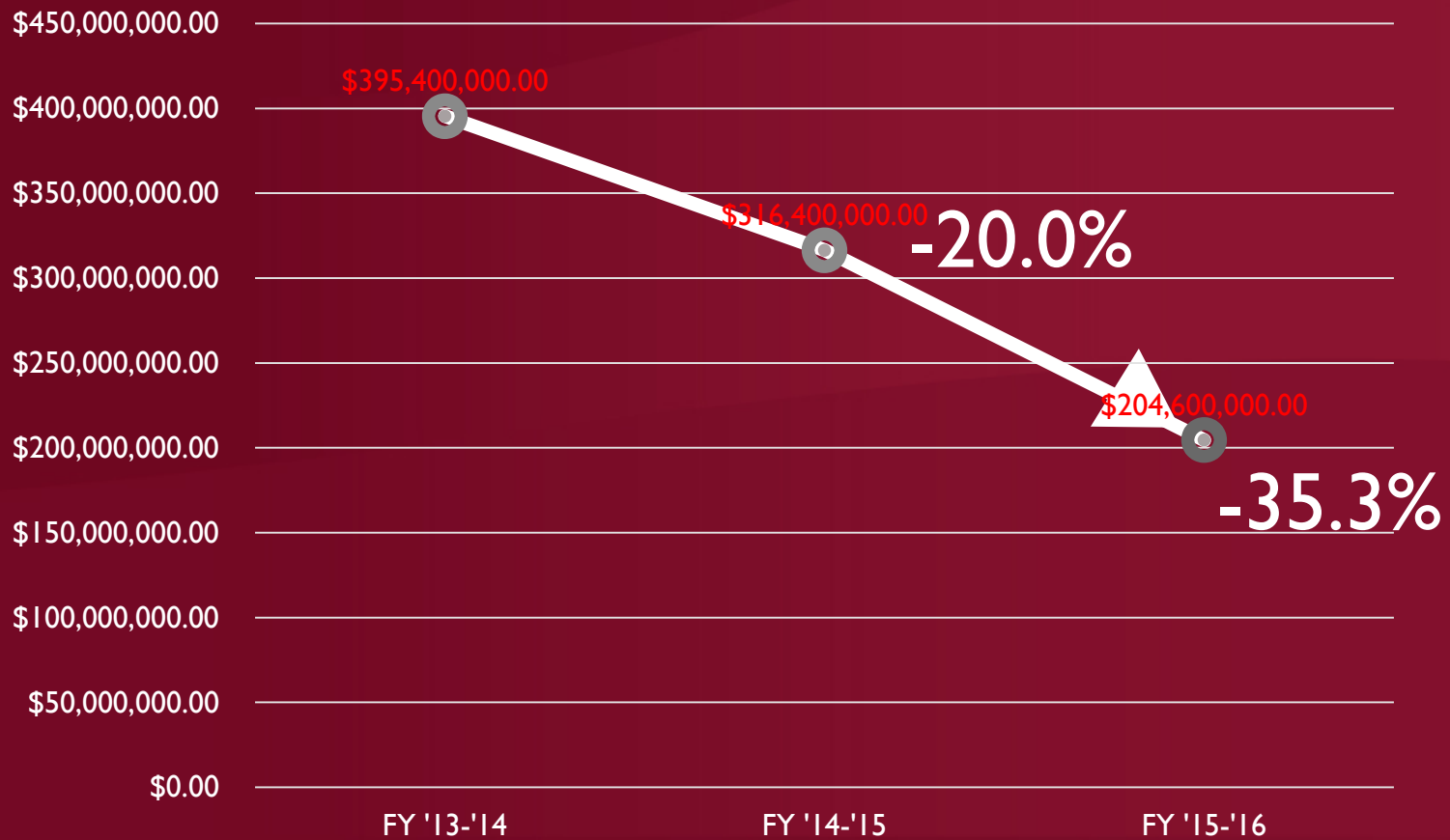


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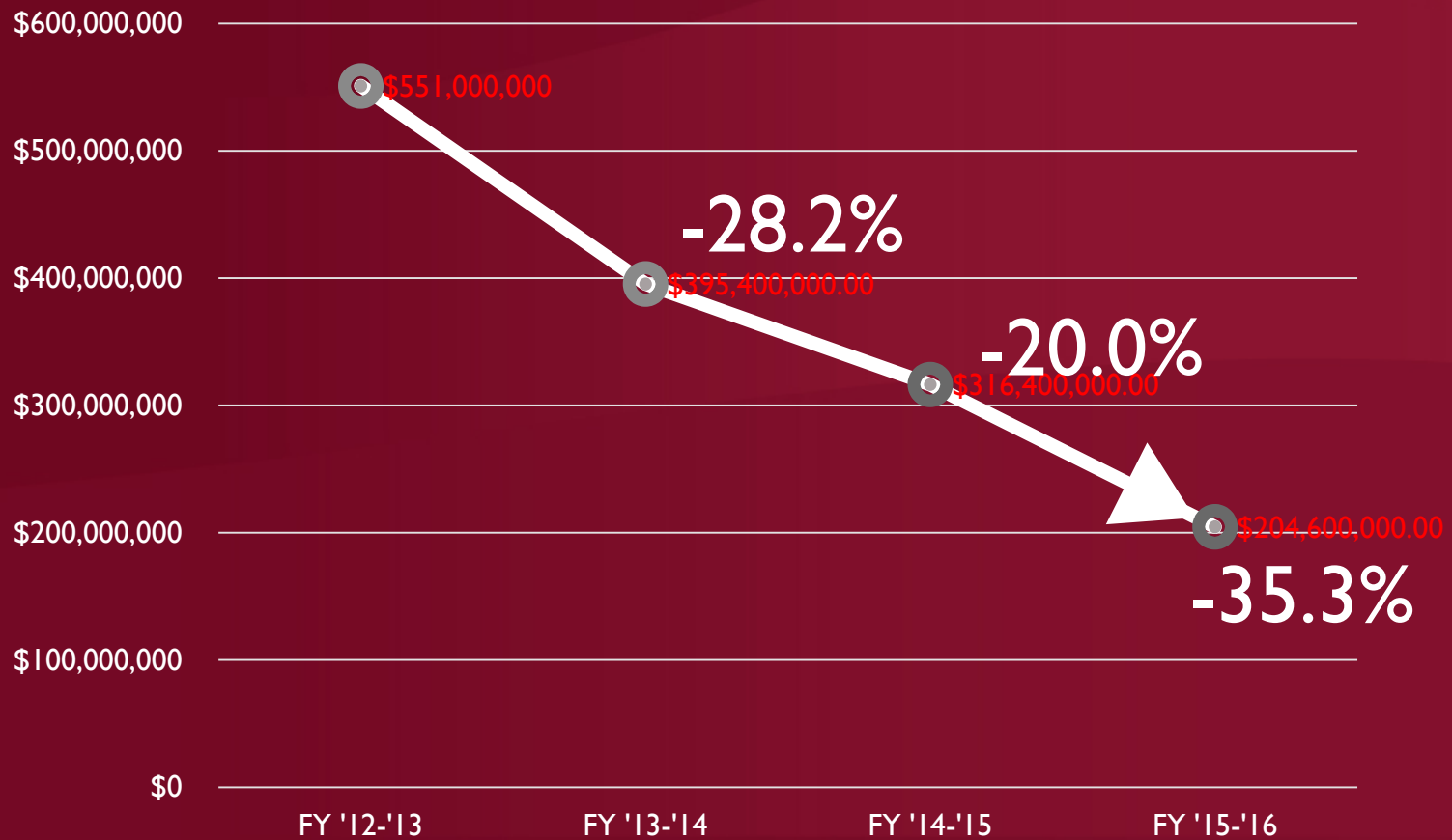
Tuition balances

	Year-end tuition balance	% change
FY '12-13	\$551.5 million	
FY '13-14	\$395.4 million	-28.2%
FY '14-15	\$316.4 million	-20.0%
FY '15-16	\$204.6 million	-35.3%
FY '12-13 to FY '15-16		-62.9%

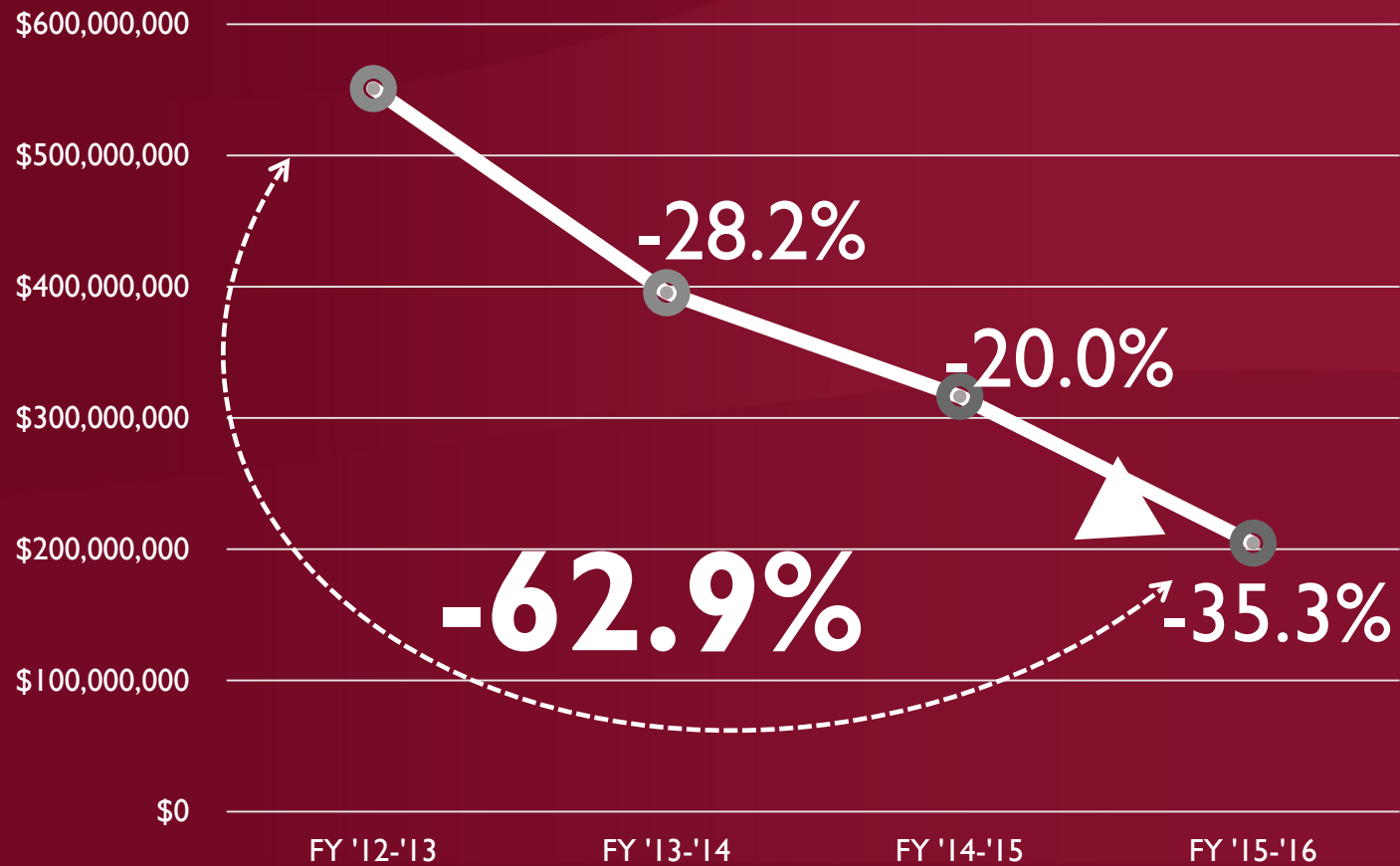
Tuition balances



Tuition balances



Tuition balances



Other balances

- **Auxiliary Operations**

 15.8%

- **General Operations**

 10.2%

Total fund balances

- **2013-14:**

\$1.1 billion

- **2015-16 (estimated):**

\$690 million

Total fund balances: FY14-FY16 (est).

 37.3%

A large white downward-pointing arrow is positioned to the left of the text '37.3%'. The arrow is solid white and points towards the bottom of the slide.



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Questions and comments