REQUEST FOR SUPPLEMENTAL APPROPRIATION

UW System Board of Regents’ Business and Finance Committee Meeting
November 9, 2023
FUNDING OVERVIEW

- FY24/25 Biennial budget included language that provided for a supplemental appropriation from the Joint Committee on Finance (JFC):

  “Workforce Development. Place $31,881,800 GPR in the Joint Committee on Finance's supplemental appropriation in 2023-24 for release to UW System upon request and approval for performance on the workforce metrics under outcomes-based funding in s. 36.112.”

$31.89M in funding over biennium; $15.9M annually
WHAT IS OUTCOMES BASED FUNDING?

FY17/19 Biennial budget included a requirement to allocate a portion of state support, or General Purpose Revenue (GPR), through a series of performance goals, known as Outcomes Based Funding (OBF)

- OBF funding is approximately 5% of total GPR funding for the UW System, or approximately $48.8M in FY24

OBF Funding is allocated based on performance goals in 4 areas:

- Grow and Ensure Student Success
- Enhance Operational Efficiency and Effectiveness
- Improve Student Progress and Completion
- Expand Contributions to the Workforce
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GUIDELINES FOR CAMPUS PROPOSALS

Requests were limited to 4 high-demand academic disciplines:
- Nursing/Healthcare
- Business/Finance
- Data/Computer Science
- Engineering

Total funding request for proposals over the biennium: $31.89M
- $2.47M annually for Madison and Milwaukee ($9.88M over biennium)
- $1M annually for the 11 comprehensive universities ($22M over biennium)
## Breakdown by Campus and Discipline

<table>
<thead>
<tr>
<th>UW Campus</th>
<th>Engineering</th>
<th>Nursing / Healthcare</th>
<th>Business / Finance</th>
<th>Computer / Data Science</th>
<th>Allocation Total</th>
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<tbody>
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<td>UW-Eau Claire</td>
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</table>
SUMMARY OF CAMPUS PROPOSALS BY DISCIPLINE

- Computer/Data Science: 34%
- Engineering: 16%
- Nursing/Healthcare: 28%
- Business/Finance: 22%
SUMMARY OF PROJECTED WORKFORCE IMPACT

Projected # of additional graduates over a five-year period

- Engineering: 2,250
- Computer/Data Science: 2,185
- Business/Finance: 2,525
- Nursing/Healthcare: 2,390

Total Additional Graduates: 9,350
NEXT STEPS

- Approval of proposed submission by the Board of Regents
- Submission and consideration of proposal by the Joint Committee on Finance (JFC)
  - *Date for consideration is subject to JFC scheduling*
- If approved, funding allocations will be distributed to campuses in alignment with JFC request
  - Funding is for the current biennium (FY24/25)
QUESTIONS?