



REQUEST FOR SUPPLEMENTAL APPROPRIATION

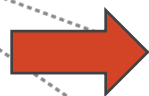
UW System Board of Regents' Business and Finance Committee Meeting
November 9, 2023



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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- **Expand Contributions to the Workforce**



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)

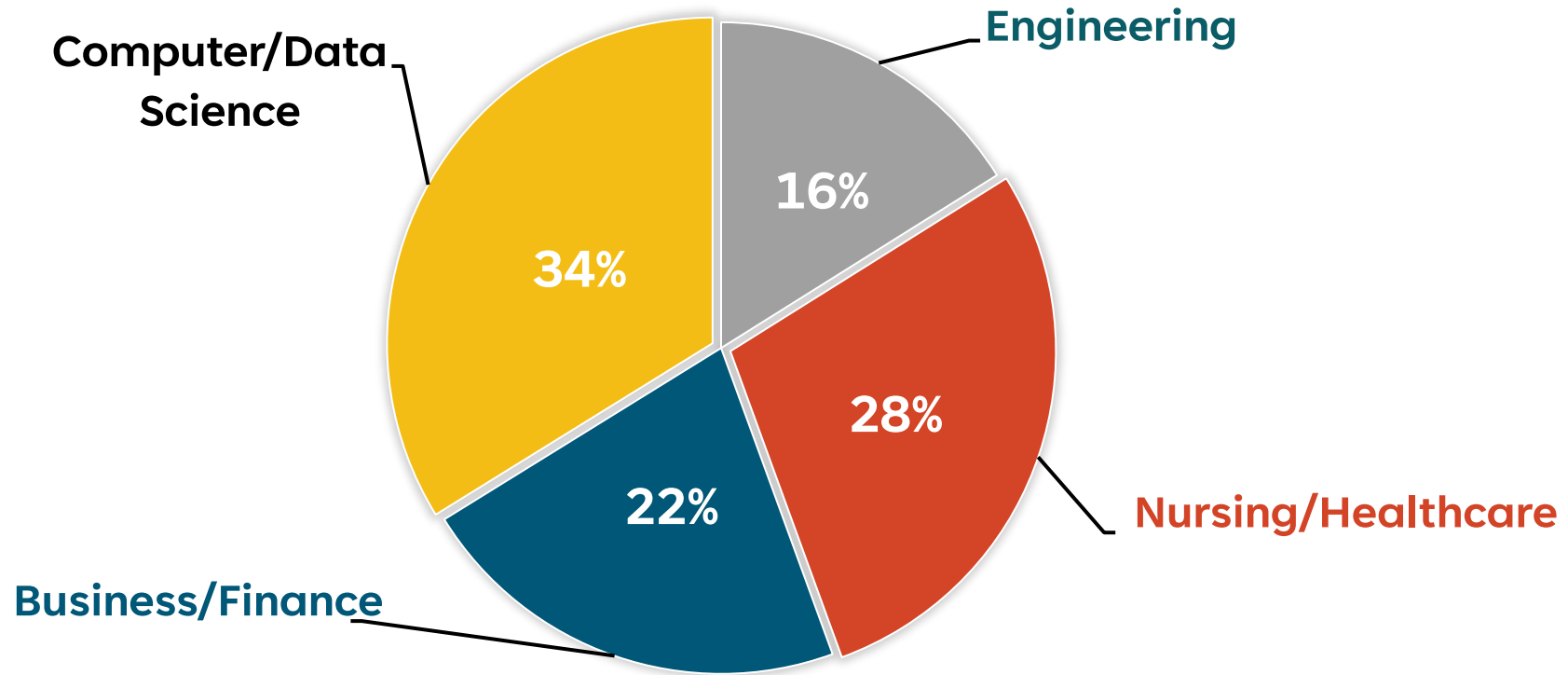


BREAKDOWN BY CAMPUS AND DISCIPLINE

UW Campus	Engineering	Nursing / Healthcare	Business / Finance	Computer / Data Science	Allocation Total
UW-Eau Claire	\$162,820	\$282,531	\$414,918	\$139,731	\$1,000,000
UW-Green Bay	\$282,531	\$271,334	\$260,080	\$186,055	\$1,000,000
UW-La Crosse		\$596,000	\$404,000		\$1,000,000
UW-Madison				\$2,470,450	\$2,470,450
UW-Milwaukee	\$827,987	\$459,402	\$642,765	\$540,296	\$2,470,450
UW Oshkosh	\$117,147	\$720,109		\$162,744	\$1,000,000
UW-Parkside		\$501,465	\$255,057	\$243,478	\$1,000,000
UW-Platteville	\$368,941	\$213,621	\$288,448	\$128,990	\$1,000,000
UW-River Falls	\$201,112	\$187,330	\$187,330	\$424,228	\$1,000,000
UW-Stevens Point	\$347,919	\$318,204		\$333,877	\$1,000,000
UW-Stout	\$175,780	\$175,780	\$175,780	\$472,660	\$1,000,000
UW-Superior		\$714,795	\$285,205		\$1,000,000
UW-Whitewater	\$77,900	\$77,900	\$554,441	\$289,759	\$1,000,000
Total	\$2,562,137	\$4,518,471	\$3,468,024	\$5,392,268	\$15,940,900



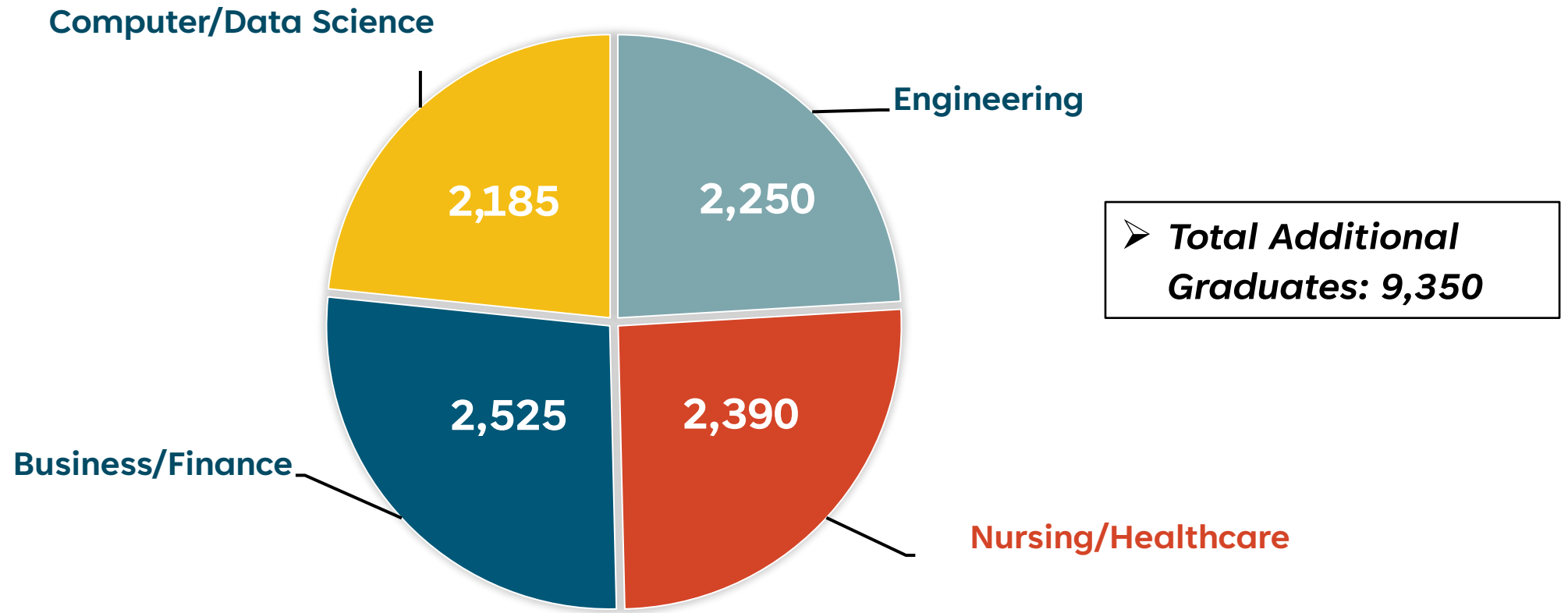
SUMMARY OF CAMPUS PROPOSALS BY DISCIPLINE





SUMMARY OF PROJECTED WORKFORCE IMPACT

Projected # of additional graduates over a five-year period





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?