

UNIVERSITY OF WISCONSIN SYSTEM POTENTIAL IMPACT OF TPA LIMITATIONS

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BUDGET AND PLANNING

GPR Funding Required for Cost to Continue Versus Total GPR Included in State Budget

	GPR Share of Cost to Continue	GPR Funding Provided
2001-02	\$25,174,100	\$25,287,700
2002-03	(4,995,800)	26,933,700
2003-04	41,404,300	(70,182,200)
2004-05	1,537,100	(30,368,500)
2005-06	62,935,200	4,596,300
2006-07	4,245,600	2,832,200

**Estimated Funding Increases Required
2007-09 Biennial Budget
Versus Funding Available Under TPA**

GPR Costs Only	2007-08	2008-09
Cost to Continue	\$47,295,000	\$10,125,000
New Initiatives	0	0
2% Pay Plan Increase for all Staff and Health Insurance Increases	26,582,700	28,972,600
Total GPR Needed	73,877,700	39,097,600
5 Yr Avg. TPA Increase*	31,685,200	32,667,400
GPR Funding Shortfall	42,192,500	6,430,200
State Support/Student	3,886	3,886
Enrollment Decrease to Maintain Support Per Student	(10,858)	(1,655)
Tuition Increase Required to Cover GPR Shortfall	7%to Replace GPR <u>4.25% for Fee Share</u> 11.25% Total Increase	1%to Replace GPR <u>2.5% for Fee Share</u> 3.5% Total Increase

OR

*Uses 3.1% 5 year average increase allowed under TPA per LFB.