

Revised 11/8/07



2007-09 Biennial Budget Update

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Outline

- Ongoing Costs
- Growth Agenda Initiatives
- Recruitment and Retention Funds
- Other initiatives
- Capital Projects
- Items in other agencies' budgets that are relevant to our mission, and
- Statutory Language Items.

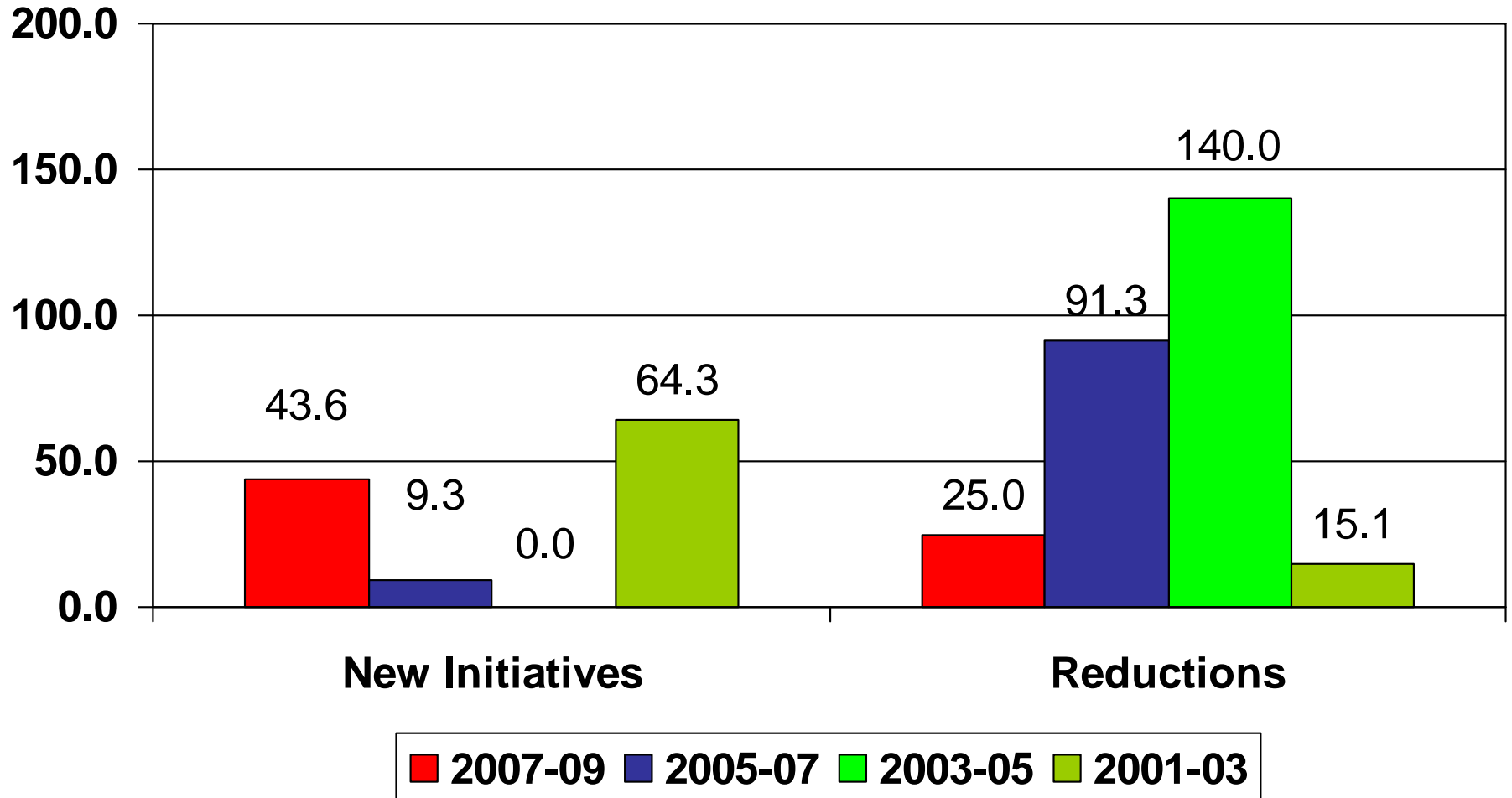
For this presentation, I will:

- Speak in GPR/Fee terms unless otherwise specified
- Use biennial numbers to represent the full cost over 2 years
- Compare the Regents Request to the Final Approved Budget.
 - The budget had six acts --Board Request, Executive Budget, Joint Finance, Senate, Assembly, and Compromise Committee



New Initiative Funding vs. Lapses/Cuts

(GPR/Fees in biennial dollar increases in millions)

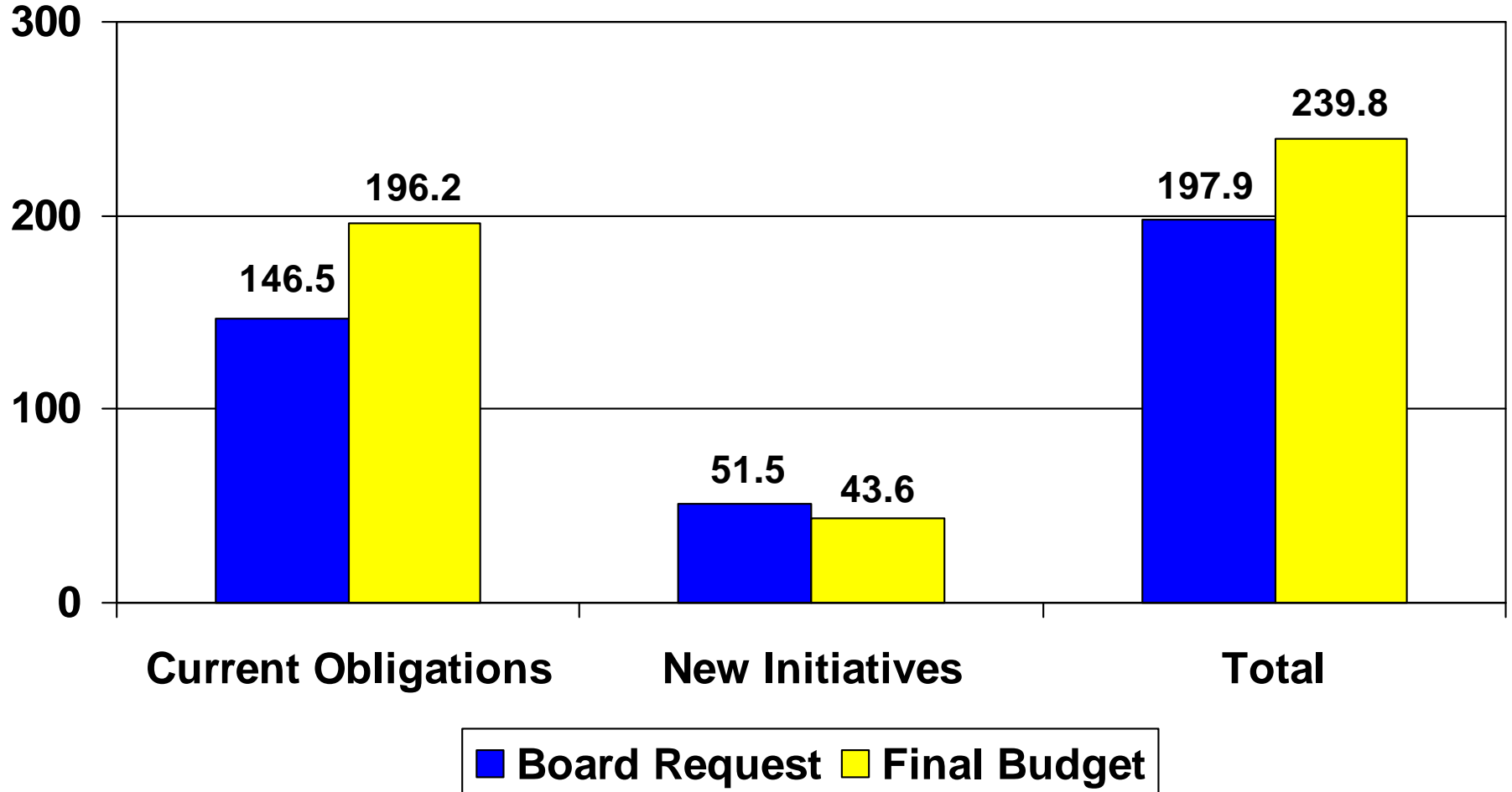


Note: 2001-03 funds shown prior to the budget repair bill.



Comparison of the 2007-09 Board of Regents Request to Final Budget

(GPR/Fee biennial dollar increases in millions)





Costs to Continue

(GPR/Fee biennial dollar increases in millions)

	Requested	Funded
Salary and Fringe Needs	\$121.8	\$121.8
Utilities	\$17.2	\$35.6
Debt Service	\$0	\$33.0
Financial Aid, Application Fee & Student Tech Fee	\$7.4	\$5.8
Cost to Continue	\$146.4	\$196.2



Growth Agenda excl UW-L

(GPR/Fee biennial dollar increases in millions)

	Requested	Funded
Institutional Initiatives	\$28.4	\$23.2
Nursing Education	\$3.6	\$3.0
Teacher Education	\$2.9	\$2.6
Applied Research	.5	\$.2
Transfer Information System and Early Math Placement	\$1.0	\$.3
Growth Agenda excl UWL	\$36.4	\$29.4



Growth Agenda Incl. UWL

(GPR/Fee biennial dollar increases in millions)

	Requested	Funded
Growth Agenda excl UWL	\$36.4	\$29.4
UW-L Growth Agenda	\$4.4	\$.9
Growth Agenda Incl. UWL	\$40.8	\$30.3



Recruitment & Retention

(GPR/Fee biennial dollar increases in millions)

- Funding to recruit and retain Faculty and Research Academic Staff in High Demand Areas

	Requested	Funded
Recruitment & Retention	\$10.0 m	\$10.0 m



Other Requested Initiatives

(GPR/Fee biennial dollar increases in millions)

	Requested	Funded
Wisconsin Covenant Staff	\$330,000	\$0
Support Staff for Veterans	\$331,500	\$0



Added by Governor or Legislature

(GPR/Fee dollar increase in millions)

	Funded
Islet Transplantation	\$400,000
Initiative to Expand Medical Practice In Rural Areas	\$400,000
Lung Cancer Research (one time funding)	\$2,500,000



2007-09 Capital Budget

(Funding in Millions)

Funding for Major Projects	Requested	Funded
-General Fund Supported Borrowing	\$218.3	208.6
-Gifts and Grants	\$119.0	\$107.5
-Program Revenue Supported Borrowing	\$441.7	\$314.4
-Other Funds	\$0	\$28.5
Total for Major Projects:	\$779.0	\$659.0



New Academic Facilities

- UW-La Crosse
- UW-Madison
- UW-Oshkosh
- UW-Parkside
- UW-Superior



Remodeling and Renovation Projects

- UW-Green Bay
- UW-Oshkosh
- UW-Stevens Point
- UW-Stout



Union Projects

- UW-Eau Claire
 - UW-Madison Union South
 - UW-Madison Memorial Union
- (Advance enumerated for 2009-11)



Residence Hall Projects

- UW-Oshkosh
- UW-Parkside
- UW-River Falls
- UW-Stevens Point
- UW-Whitewater



All Agency Projects

(Funding in Millions)

General Fund Supported Borrowing Requested for the UW System	\$125.0
State Building Commission Recommendation for All Agencies	\$165.0
Funded in the Budget for All Agencies	\$125.0

Other Agencies

- Funding for WHEG
 - Increases to \$50 m. in 2007-08
 - Increases to \$55 m. in 2008-09
- Funding for Veteran's Remission
 - Provides \$5,013,700 in 2007-08
 - Increases to \$6,562,300 in 2008-09



Statutory Language

- Increases Application Fee
 - \$9 for Undergraduates
 - \$11 for Graduates
- The Board is required to:
 - Allocate \$200,000 for School of Public Health in Milwaukee if approved by the Board
 - Allocate \$25,000 for Short Course for Chinese Students



Statutory Language

- The Board is required to:
 - Provide Various Reports on IT Projects
 - Provide Segregated Fee Information on Website
 - Provide annual reports on limited, concurrent, and back-up appointments.



Statutory Language

- Waiting period for health insurance for new employees reduced from 6 to 2 months



Comparison of the 2007-09 Board of Regents Request to Final Budget

(GPR/Fee biennial dollar increases in millions)

