Annual Distribution of Adjustments
FY 2009-10

Business, Finance & Audit Committee
March 5, 2009
• Budget information derived from the Governor’s biennial budget recommendation. For campus planning – 2009-10 budget – (GPR/Fees only)

• Final legislative appropriation will drive the allocations for 2009-10; the Board will act on the budget in July

• Methodology of PR distribution
• $65 million allocated in 2009-10 of projected $100 million biennial total

• Allocations based on each institution’s share of GPR/Fees budget

• Principles support minimizing impacts on student-related activities and minority and disadvantaged programs, increasing efficiency, considering one-time reductions, and anticipating some slowing of Growth Agenda initiatives
## Operating Budget Reduction

<table>
<thead>
<tr>
<th>Campus</th>
<th>Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Madison</td>
<td>$24,342,500</td>
</tr>
<tr>
<td>Milwaukee</td>
<td>8,632,000</td>
</tr>
<tr>
<td>Eau Claire</td>
<td>3,237,000</td>
</tr>
<tr>
<td>Green Bay</td>
<td>1,560,000</td>
</tr>
<tr>
<td>La Crosse</td>
<td>2,697,500</td>
</tr>
<tr>
<td>Oshkosh</td>
<td>3,100,500</td>
</tr>
<tr>
<td>Parkside</td>
<td>1,482,000</td>
</tr>
<tr>
<td>Platteville</td>
<td>1,826,500</td>
</tr>
<tr>
<td>River Falls</td>
<td>1,833,000</td>
</tr>
<tr>
<td>Stevens Point</td>
<td>2,691,000</td>
</tr>
<tr>
<td>Stout</td>
<td>2,450,500</td>
</tr>
<tr>
<td>Superior</td>
<td>975,000</td>
</tr>
<tr>
<td>Whitewater</td>
<td>2,775,500</td>
</tr>
<tr>
<td>Colleges</td>
<td>2,470,000</td>
</tr>
<tr>
<td>Extension</td>
<td>2,821,000</td>
</tr>
<tr>
<td>System Administration</td>
<td>2,106,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$65,000,000</strong></td>
</tr>
</tbody>
</table>
• All programs excluding federal programs will be reduced by 1% - $10,224,000

• The allocation is based on the proportional share of the appropriation total of the institution
# Across-the-Board 1% Reductions

<table>
<thead>
<tr>
<th>Campus</th>
<th>Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Madison</td>
<td>$3,311,763</td>
</tr>
<tr>
<td>Milwaukee</td>
<td>1,193,616</td>
</tr>
<tr>
<td>Eau Claire</td>
<td>408,554</td>
</tr>
<tr>
<td>Green Bay</td>
<td>206,855</td>
</tr>
<tr>
<td>La Crosse</td>
<td>340,352</td>
</tr>
<tr>
<td>Oshkosh</td>
<td>402,107</td>
</tr>
<tr>
<td>Parkside</td>
<td>188,836</td>
</tr>
<tr>
<td>Platteville</td>
<td>243,876</td>
</tr>
<tr>
<td>River Falls</td>
<td>233,928</td>
</tr>
<tr>
<td>Stevens Point</td>
<td>341,342</td>
</tr>
<tr>
<td>Stout</td>
<td>326,902</td>
</tr>
<tr>
<td>Superior</td>
<td>124,338</td>
</tr>
<tr>
<td>Whitewater</td>
<td>362,013</td>
</tr>
<tr>
<td>Colleges</td>
<td>321,409</td>
</tr>
<tr>
<td>Extension</td>
<td>355,714</td>
</tr>
<tr>
<td>System Administration</td>
<td>455,395</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$8,817,000</strong></td>
</tr>
<tr>
<td>AOP, Utilities and Student Aid</td>
<td>$1,407,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,224,800</strong></td>
</tr>
</tbody>
</table>
• Additional $5 million to support competitive compensation for faculty, instructional academic staff, and research academic staff

• Funding will be distributed based on each institution’s proportion of the all funds October 2008 payroll base for faculty, instructional academic staff, and research academic staff
## Recruitment and Retention

<table>
<thead>
<tr>
<th>Campus</th>
<th>Distribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Madison</td>
<td>$2,548,000</td>
</tr>
<tr>
<td>Milwaukee</td>
<td>597,500</td>
</tr>
<tr>
<td>Eau Claire</td>
<td>190,500</td>
</tr>
<tr>
<td>Green Bay</td>
<td>75,500</td>
</tr>
<tr>
<td>La Crosse</td>
<td>167,000</td>
</tr>
<tr>
<td>Oshkosh</td>
<td>187,000</td>
</tr>
<tr>
<td>Parkside</td>
<td>77,500</td>
</tr>
<tr>
<td>Platteville</td>
<td>122,000</td>
</tr>
<tr>
<td>River Falls</td>
<td>115,000</td>
</tr>
<tr>
<td>Stevens Point</td>
<td>162,000</td>
</tr>
<tr>
<td>Stout</td>
<td>140,500</td>
</tr>
<tr>
<td>Superior</td>
<td>53,500</td>
</tr>
<tr>
<td>Whitewater</td>
<td>184,500</td>
</tr>
<tr>
<td>Colleges</td>
<td>152,500</td>
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<tr>
<td>Extension</td>
<td>227,000</td>
</tr>
<tr>
<td>System Administration</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,000,000</strong></td>
</tr>
</tbody>
</table>
Other Changes

Formula/re-estimated changes

• Lawton undergraduate minority retention/Advanced Opportunity Program (AOP)
• Utilities
• Student Technology Fees
• Student Aid
Institutional Initiatives

• Wisconsin Institutes for Discovery
• Genomics Initiative

Segregated funds for Bio-fuels
$14.27 million across-the-board cut for most non-federal program revenue funds including gift and trust, operations funds and auxiliaries.

$25 million transfer in 2009-10 to the Higher Educational Aids Board for increases to the Wisconsin Higher Education Grant (WHEG-UW).
# Distribution of PR Reductions

<table>
<thead>
<tr>
<th>Campus</th>
<th>Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Madison</td>
<td>$10,683,564</td>
</tr>
<tr>
<td>Milwaukee</td>
<td>3,015,114</td>
</tr>
<tr>
<td>Eau Claire</td>
<td>2,485,619</td>
</tr>
<tr>
<td>Green Bay</td>
<td>828,104</td>
</tr>
<tr>
<td>La Crosse</td>
<td>5,770,094</td>
</tr>
<tr>
<td>Oshkosh</td>
<td>1,577,385</td>
</tr>
<tr>
<td>Parkside</td>
<td>596,166</td>
</tr>
<tr>
<td>Platteville</td>
<td>1,618,819</td>
</tr>
<tr>
<td>River Falls</td>
<td>2,228,453</td>
</tr>
<tr>
<td>Stevens Point</td>
<td>2,652,877</td>
</tr>
<tr>
<td>Stout</td>
<td>1,566,022</td>
</tr>
<tr>
<td>Superior</td>
<td>108,585</td>
</tr>
<tr>
<td>Whitewater</td>
<td>1,937,294</td>
</tr>
<tr>
<td>Colleges</td>
<td>429,072</td>
</tr>
<tr>
<td>Extension</td>
<td>2,588,417</td>
</tr>
<tr>
<td>System Administration</td>
<td>1,181,015</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$39,266,600</strong></td>
</tr>
</tbody>
</table>