



# ***Annual Distribution of Adjustments FY 2009-10***

**Business, Finance & Audit Committee**

**March 5, 2009**

# **Annual Distribution of Adjustments for New GPR/Fees Funding for 2009-10**

- 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

# Operating Budget Reduction

- \$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

Campus	Reduction
Madison	\$24,342,500
Milwaukee	8,632,000
Eau Claire	3,237,000
Green Bay	1,560,000
La Crosse	2,697,500
Oshkosh	3,100,500
Parkside	1,482,000
Platteville	1,826,500
River Falls	1,833,000
Stevens Point	2,691,000
Stout	2,450,500
Superior	975,000
Whitewater	2,775,500
Colleges	2,470,000
Extension	2,821,000
System Administration	2,106,000
Total	\$65,000,000

# Across-the-Board 1% Reductions

- 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

<b>Campus</b>	<b>Reduction</b>
Madison	\$3,311,763
Milwaukee	1,193,616
Eau Claire	408,554
Green Bay	206,855
La Crosse	340,352
Oshkosh	402,107
Parkside	188,836
Platteville	243,876
River Falls	233,928
Stevens Point	341,342
Stout	326,902
Superior	124,338
Whitewater	362,013
Colleges	321,409
Extension	355,714
System Administration	455,395
<b>Subtotal</b>	<b>\$8,817,000</b>
AOP, Utilities and Student Aid	\$1,407,800
<b>Total</b>	<b>\$10,224,800</b>

# Recruitment and Retention

- 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

Campus	Distribution
Madison	\$2,548,000
Milwaukee	597,500
Eau Claire	190,500
Green Bay	75,500
La Crosse	167,000
Oshkosh	187,000
Parkside	77,500
Platteville	122,000
River Falls	115,000
Stevens Point	162,000
Stout	140,500
Superior	53,500
Whitewater	184,500
Colleges	152,500
Extension	227,000
System Administration	0
Total	\$5,000,000



# 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

# Program Revenue ATB Cut

- \$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

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