## Integrated Growth Agenda Budget Planning

<table>
<thead>
<tr>
<th>Month</th>
<th>Event Description</th>
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<tbody>
<tr>
<td>February 2010</td>
<td>Discussed Integrated Budget Planning Process</td>
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<tr>
<td>April</td>
<td>Announced “More Graduates for Wisconsin”</td>
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<tr>
<td>May</td>
<td>Reviewed Annual Accountability Report</td>
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<td></td>
<td>Discussed Strategic Financing</td>
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<tr>
<td>June</td>
<td>Approve Annual Operating Budget for 2010-11</td>
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<td></td>
<td>Discuss 2011-13 Biennial Budget:</td>
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<tr>
<td></td>
<td>Competitive University Workforce Commission</td>
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<td></td>
<td>Research to Jobs Implementation</td>
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<tr>
<td>July 2011</td>
<td>Discuss 2011-13 Biennial Budget</td>
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<tr>
<td>August 2011</td>
<td>Approve 2011-13 Biennial Budget</td>
</tr>
<tr>
<td>September</td>
<td>Submit 2011-13 Biennial Budget Request to DOA</td>
</tr>
<tr>
<td>February 2011</td>
<td>Governor introduces his 2011-13 Biennial Budget</td>
</tr>
<tr>
<td>July 2011</td>
<td>New Biennial Budget Takes Effect</td>
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</tbody>
</table>
Growth Agenda for Wisconsin
A strategy for recovery and renewal

CORE GOAL
More graduates

CORE GOAL
More jobs

Foundational Activity
Competitive UW workforce

State Support

Flexibility
“We’ll find the money for that. My guy is on it right now.”
2011-13 Biennial Budget

Michael L. Morgan
Senior Vice President
Agenda

- National and State Economy
- Other Considerations for the 2011-13 Biennial Budget
- Advancing the Growth Agenda
- Biennial Budget Expectations
- State Budget Instructions and Cost to Continue
- Questions from Briefings
Nationally, unemployment rates are expected to remain generally unchanged

GDP growth revised down

Slow state and national recovery expected in 2010-11

State GPR collections remained almost unchanged between FY2009 and FY2010
Other Considerations for the 2011-13 Biennial Budget

- $2.5 billion structural deficit for 2011-13
- $200 million Patient Compensation Fund decision
- Unlikely to see another federal stimulus bill
Advancing the Growth Agenda
A strategy for recovery and renewal

CORE GOAL
More graduates

CORE GOAL
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Foundational Activity
Competitive UW workforce
More Graduates

CORE GOAL
More graduates

CORE GOAL
More jobs

- Increase Retention
- Increase Enrollments
- Tuition Increase Grant
More Jobs

CORE GOAL
More graduates

CORE GOAL
More jobs

• Research to Jobs Report Recommendations
• UW Libraries Research Commons
• UW-Milwaukee
• UW-Madison
• UW Comprehensives
Competitive UW Workforce

**Restoration** of the 2008-09 two percent rescinded state pay plan for non-represented staff.
Biennial Budget Expectations

- Reduced the Research to Jobs proposal in half
- No proposal for a pay plan “catch up”
- Requested 75 percent of average state support for new enrollments
- No request to fund graduate enrollment growth
State Budget Instructions and Cost to Continue
Questions from Briefings
Open Discussion & Questions from the Board

- Are these the right priorities for UW System?
- Are there other options we should consider?
- Would this kind of request be reasonable in light of the current economic conditions?
- Do you have any unanswered questions about how this budget will be developed and presented in August?