

Board of Regents Meeting

July 23, 2010

Integrated Growth Agenda Budget Planning

February 2010	Discussed Integrated Budget Planning Process
April	Announced “More Graduates for Wisconsin”
May	Reviewed Annual Accountability Report Discussed Strategic Financing
June	Approve <u>Annual</u> Operating Budget for 2010-11 Discuss 2011-13 <u>Biennial</u> Budget: <i>Competitive University Workforce Commission Research to Jobs Implementation</i>

Integrated Growth Agenda Budget Planning

July	Discuss 2011-13 <u>Biennial</u> Budget
August	Approve 2011-13 Biennial Budget
September	Submit 2011-13 Biennial Budget Request to DOA
February 2011	Governor introduces his 2011-13 Biennial Budget
July 2011	New Biennial Budget Takes Effect

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

National and State Economy

- ▶ 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

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More Graduates

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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Restoration of the 2008-09 two percent rescinded state pay plan for non-represented staff.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?