



BOARD OF REGENTS MEETING

April 12, 2012

Budget process

Feb	<ul style="list-style-type: none">• Cost containment and long-term funding trends
Mar	<ul style="list-style-type: none">• Discuss financial aid, tuition, and net price• Review process for developing new personnel systems• Review budget timeline
Apr	<ul style="list-style-type: none">• <i>Funding priorities and strategic directions for <u>biennial</u> budget</i>• <i>Operational flexibilities</i>• <i>Approve distribution adjustments for <u>annual</u> budget</i>
May	<ul style="list-style-type: none">• Individual briefings for Regents
Jun	<ul style="list-style-type: none">• Approve 2012-13 <u>annual</u> operating budget & set tuition• Review annual Accountability Report• High-level overview of 2013-15 <u>biennial budget request</u>• Discuss statutory changes needed for new personnel systems• Approve WHEG request for 2013-15 and submit to HEAB

Budget process (continued)

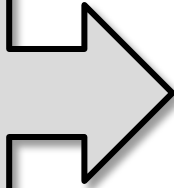
Jul	<ul style="list-style-type: none">• Individual budget briefings for Regents• Establish performance goals for budget• HEAB approves 2013-15 budget request for financial aid
Aug	<ul style="list-style-type: none">• Approve 2013-15 biennial budget request, including proposed statutory changes• Recommend a cost of living adjustment for 2013-15• Approve 2013-15 performance measures
Sep	<ul style="list-style-type: none">• Based on Board of Regents action, submit 2013-15 biennial budget request to DOA for Governor's consideration
Sep - Feb	<ul style="list-style-type: none">• Work with DOA and Governor
Feb	<ul style="list-style-type: none">• Governor introduces proposed 2013-15 biennial budget
Jun	<ul style="list-style-type: none">• Legislature approves 2013-15 biennial budget

Resources



**Growth
Agenda
for
Wisconsin**

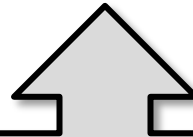
**Access and
Affordability**



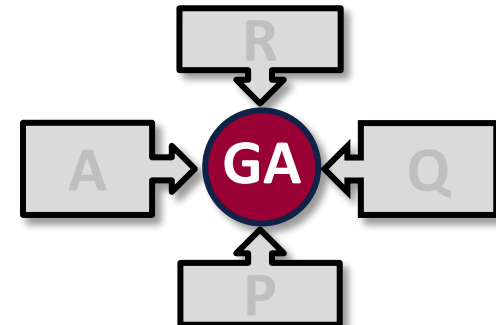
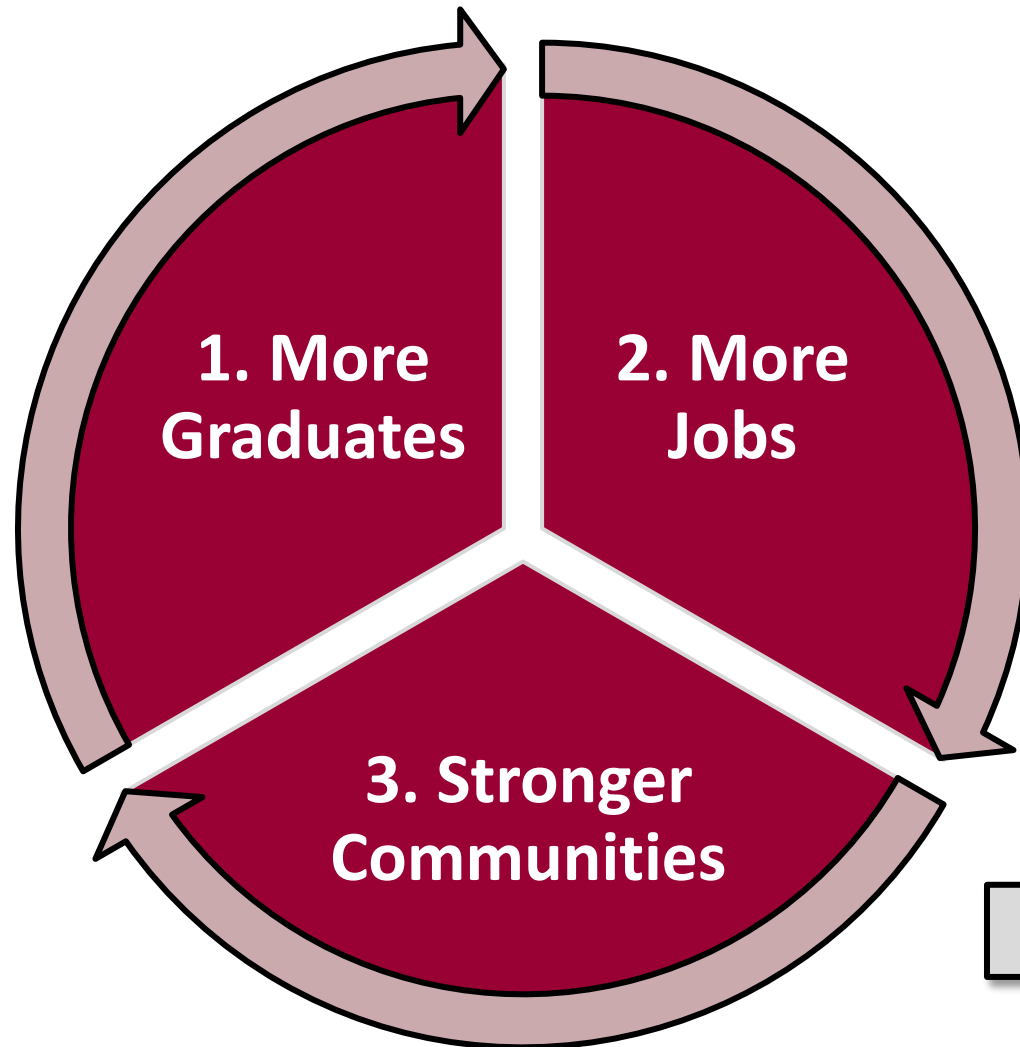
Quality



Performance



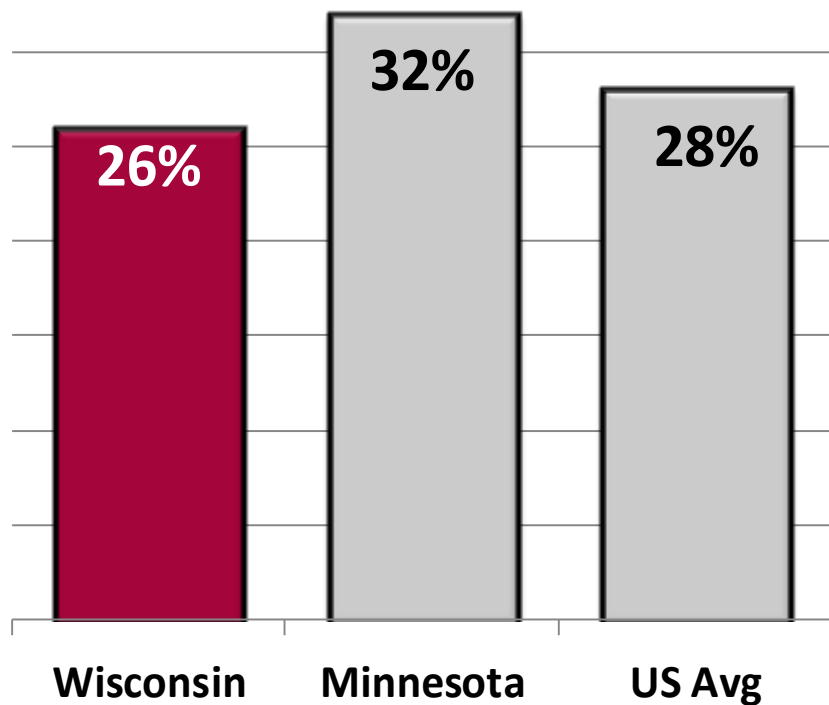
Growth Agenda for Wisconsin



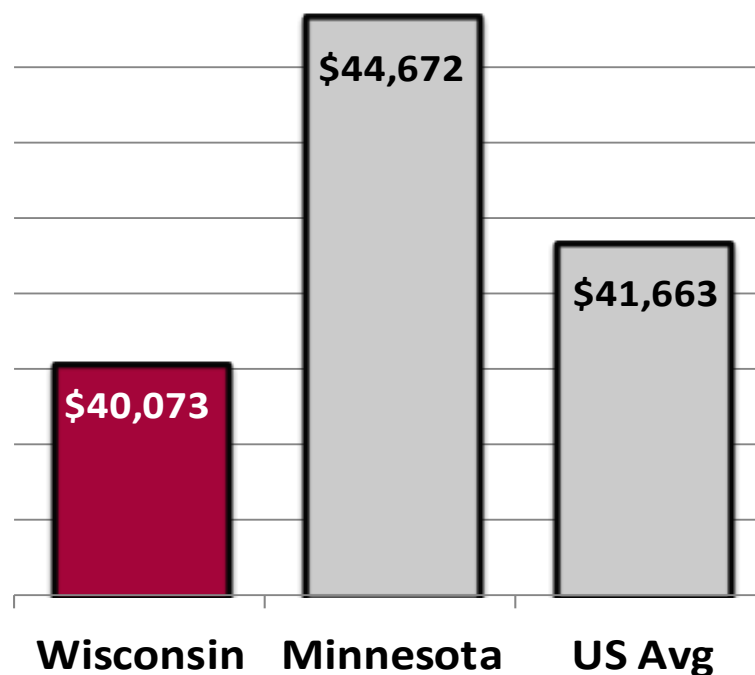
1. More Graduates

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Adults with 4-yr Degrees



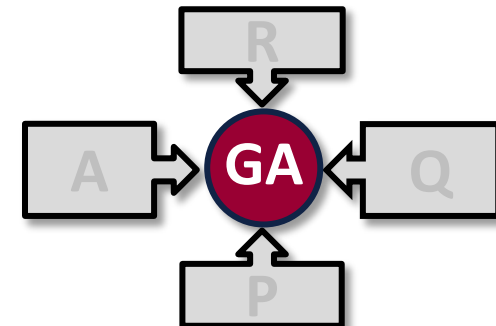
Per Capita Income



1. More Graduates

7

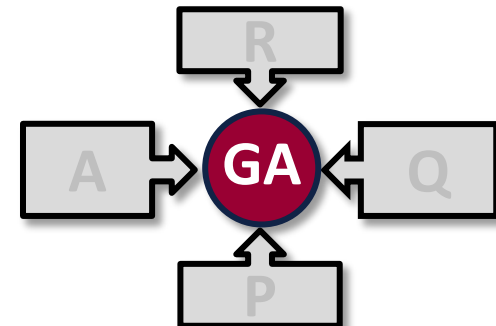
- Bottom-up approach builds on customized plans at each UW institution
- Enrollment up 22,425 students since 1999-2000.
- Striving for a wider, deeper cut of the population
- Retention up 1.7 percentage points
- Graduation rate up 2.4 percentage points



1. More Graduates

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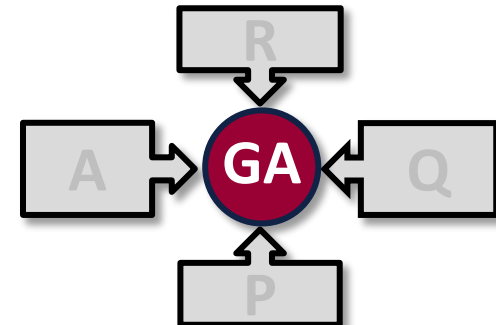
- Can UW institutions continue to increase enrollments and maintain quality?
- How many nonresidents should we admit?
- How should the UW allocate resources between traditional students and nontraditional students?



2. More Jobs

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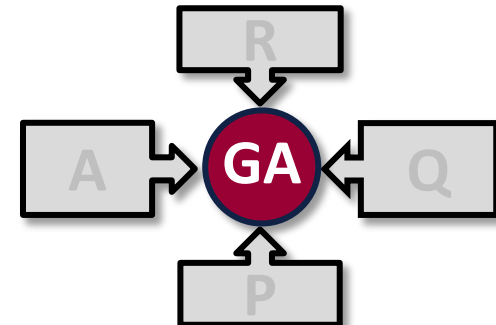
- Help businesses work better and grow
- Tailor education programs to meet local business needs
- Transform research into well-paying, knowledge-based jobs



2. More Jobs

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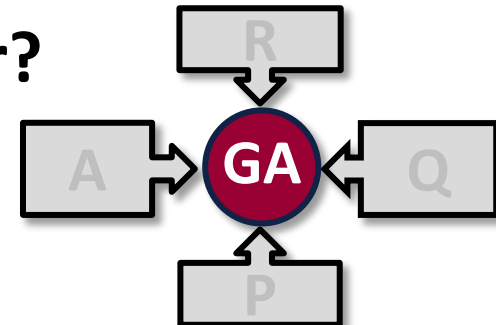
- Academic R&D is a major Wisconsin industry
- UW Madison has a \$12.4 billion economic impact
- WIST developing a pilot biorefinery
- Discovery Center
- Whitewater University Technology Park
- UWM/Johnson Controls
- WiSys links innovators to industry
- SBDC network



2. More Jobs

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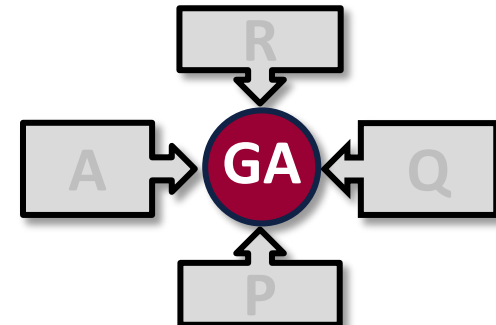
- How do we attract and retain top talent in a globally competitive labor market?
- Will we continue attracting exceptional students and research assistants?
- Preserving objectivity and knowing our value in public-private partnerships?
- Are we explaining the connection between research and jobs in a compelling, clear manner?



3. Stronger Communities

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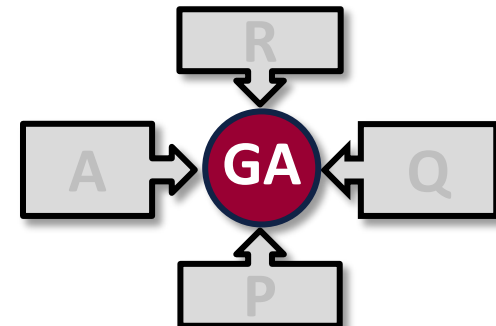
- **UW-Oshkosh Economic Impact Study**
 - **\$500 million impact on the Wisconsin Economy**
 - **Yields 9,000 jobs directly and indirectly**
 - **\$37.5 million in tax revenues generated**
 - **Nearly 240 businesses hosted co-op or intern students**
 - **72% of graduates earned specific professional, carrer-ready or STEM degrees**



3. Stronger Communities

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- **81% of Wisconsin residents that graduate remain in Wisconsin**
- **10% of Minnesota Reciprocity students and 12% of nonresidents remain after graduation**
- **Nonresident students economically support and add diversity to local communities**



EDUCATION AND TRAINING PAY

UNEMPLOYMENT RATE IN 2010

15% 10% 5% 0

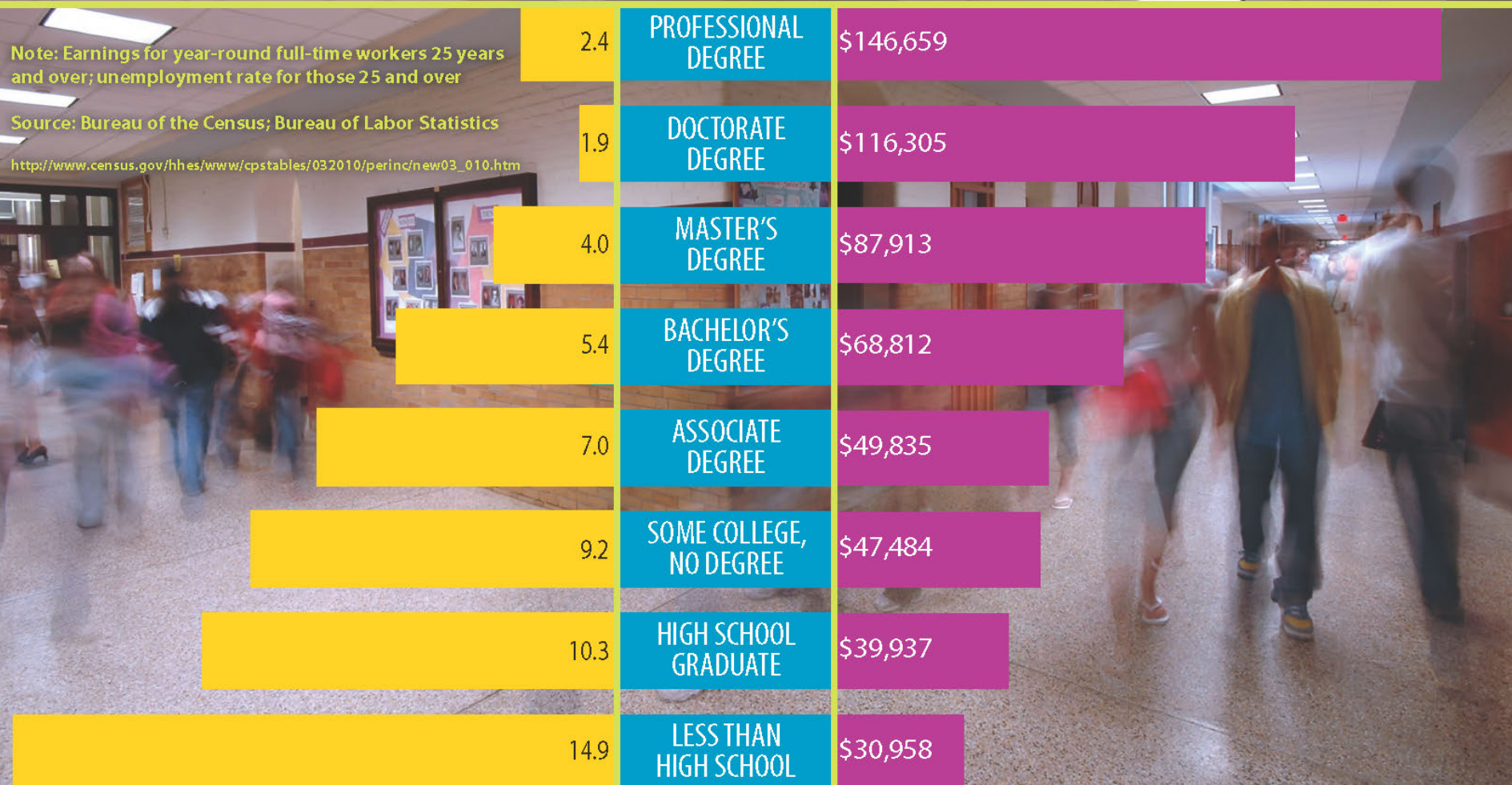
Note: Earnings for year-round full-time workers 25 years and over; unemployment rate for those 25 and over

Source: Bureau of the Census; Bureau of Labor Statistics

http://www.census.gov/hhes/www/cpstables/032010/perinc/new03_010.htm

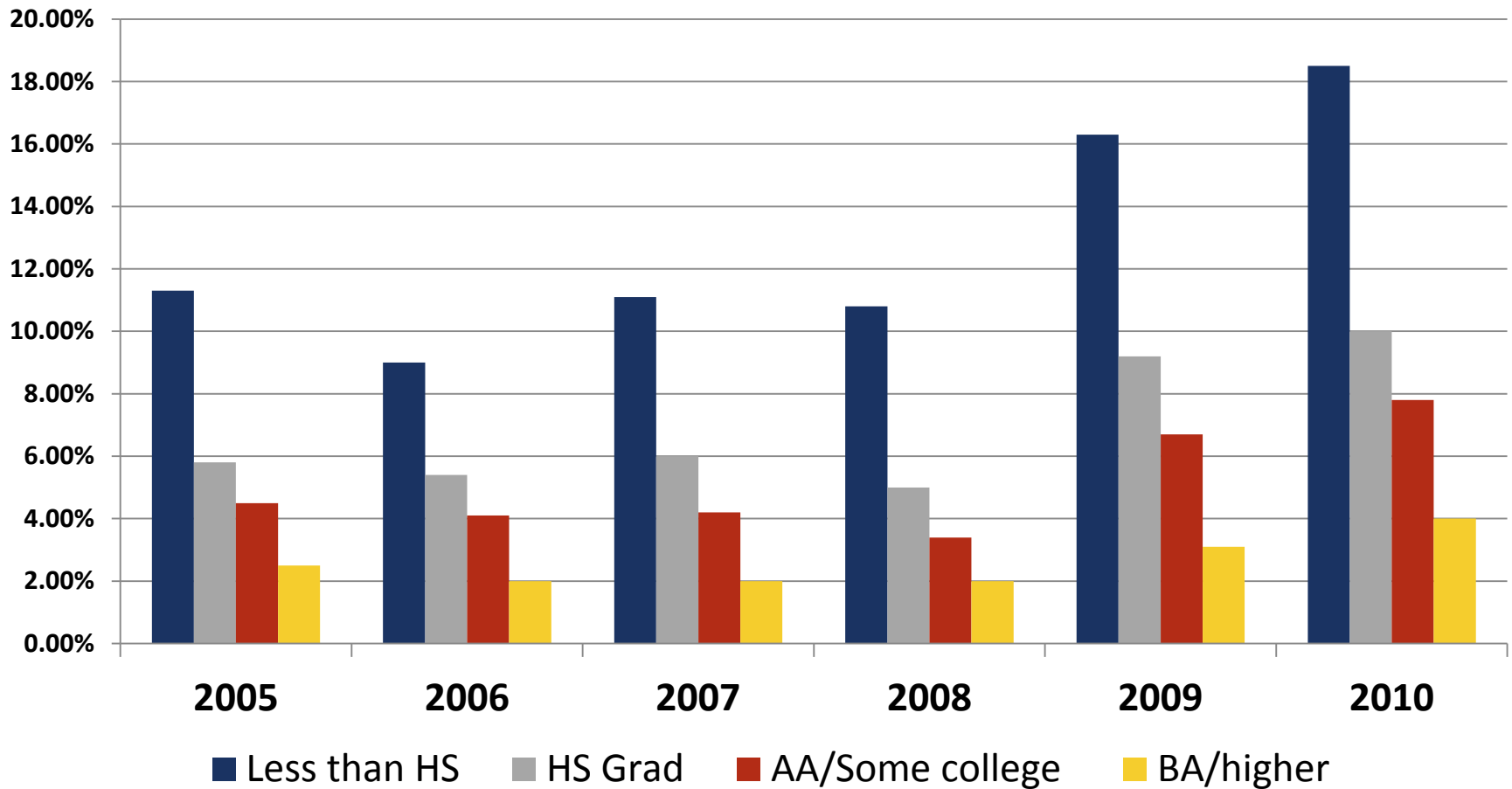
MEAN EARNINGS IN 2009

0 20 40 60 80 100 120 140 160



Wisconsin unemployment trends

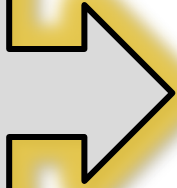
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Resources



**Access and
Affordability**



**Growth
Agenda
for
Wisconsin**

Quality



Performance

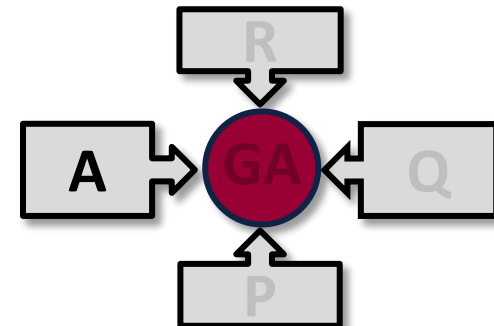


Access and Affordability

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- Moderate, predictable tuition increases, plus commitment to financial aid
- Cost-containment initiatives and new flexibilities
- BSN@HOME
- Hudson Center
- Prior learning assessments
- UW Colleges BAAS degree

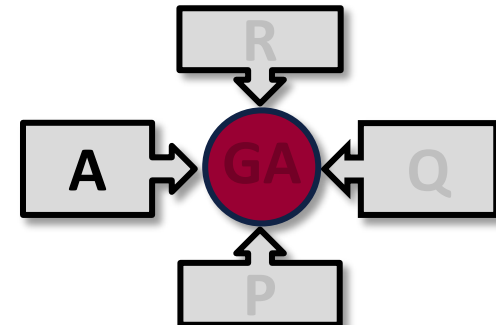
Transfer plans



Access and Affordability

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- Are we reaching a deeper, wider cut of Wisconsin citizens to increase educational access?
- Are there changes that can be made to time, place delivery methods that will increase access and decrease costs?



Resources

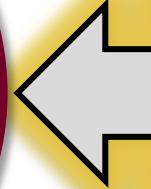


Access and
Affordability



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Quality



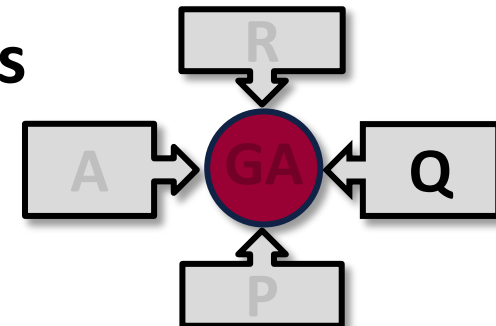
Performance



Quality

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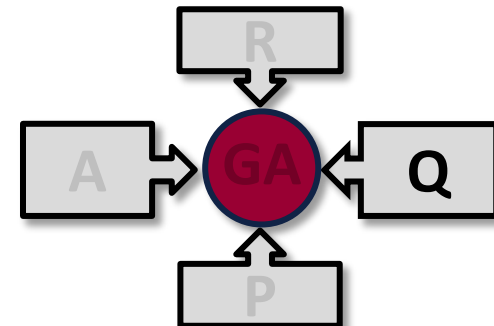
- Young alumni have a favorable impression of UW, say that college prepared them to meet workforce challenges, and believe that it was worth the time and money.
- UW-Madison 10th in Top Public Universities
- 7 of the Top 20 Midwest Regional Universities are part of the UW System (one third of the total)
- UW-Madison third in research rankings



Quality

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- Can we keep professors in our classrooms and labs?
- What technology, equipment, labs, and space do students need to be prepared for the workforce?
- Are UW students getting a good value?
- Do we offer the right “high quality” options for today’s adult/nontraditional students? How does that definition change?



Resources



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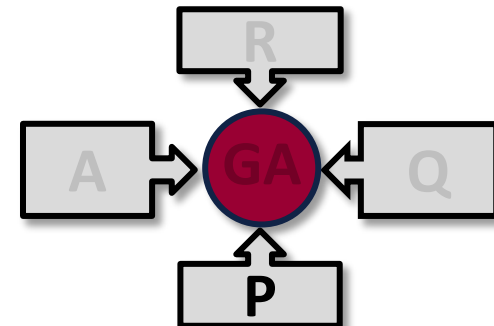
Performance



Performance

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- **Focus on Accountability Measures provided in the 2011-13 biennial budget**
- **Give Wisconsin taxpayers a clear “dashboard” that shows how their investment is working**
- **Introduce innovative ideas to address emerging needs**



Resources

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**Access and
Affordability**

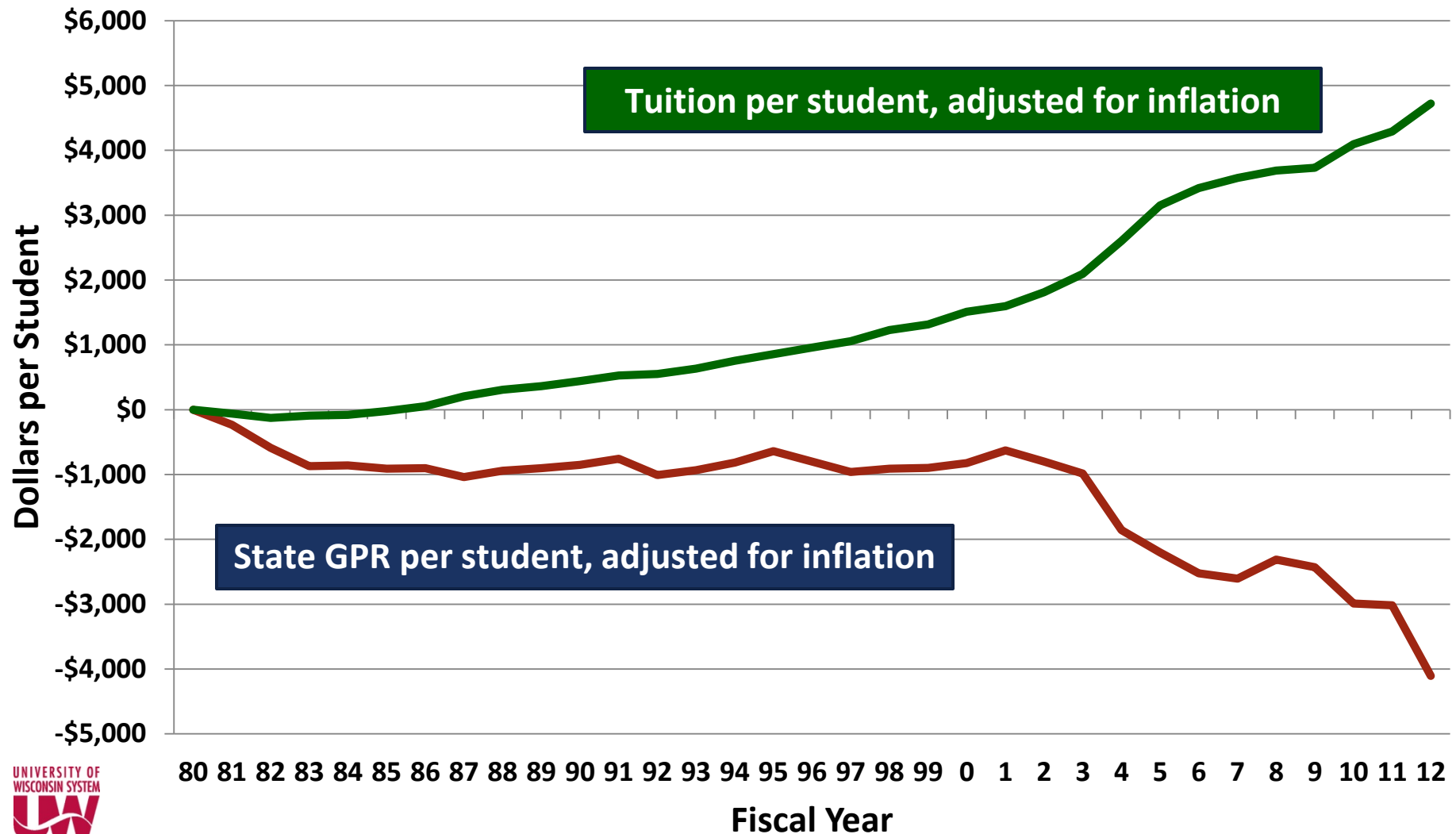
**Growth
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Wisconsin**

Quality

Performance

Resources

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Questions and Discussion

