



2013-15 BIENNIAL OPERATING BUDGET

Michael Morgan, Sr. Vice President



Positive Outlook for 2013-15

Changes over FY 2010-11 (as of May 2012)

- Unemployment decreased year over year
- State revenues up 4%
- Leading indicators up 21.5%
- GPR continues to grow
- Sustained, slow growth predicted through 2013.

New Initiatives

	FY 2014	FY 2015 Increase	Ongoing Base	Biennial Increase
QAED	\$665,100	\$16,474,500	\$17,139,600	\$17,804,700
Flexible Degree	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000
GPR/FEE Total	\$1,665,100	\$17,474,500	\$19,139,600	\$20,804,700

Performance Measures

Retention Rate

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UWM now awards 800 more bachelors degrees per year than were awarded in 2000.



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Economic Development

Goal: Increase the number of businesses served.

UW-Stout will foster a growth climate to add jobs for Wisconsin citizens.



Current Economic Development Efforts

WI Inst. For Sustainable Technology (WIST) plans to spur economic growth while protecting a healthy environment.

Developing a pilot bio-refinery to produce:

- biofuels from renewable resources
- other bio-products to replace petroleum-derived chemicals



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Discovery Center at UW-Stout (Since 1994)

- Over 5,000 technical assistance activities with more than 2,700 companies
- Resulted in client reported impacts of more than \$500 m., over 300 jobs and over \$23 m. in cost savings and increased sales.



STOUT

UNIVERSITY OF WISCONSIN

WISCONSIN'S POLYTECHNIC UNIVERSITY

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Internships at UW-Whitewater

- Almost 2,800 students were involved in internships in 2011.
- Their experiences will ensure that they enter the workforce with job skills needed to succeed



Economic Development

Presenters

- **Suresh Chalasani**

Assoc. Professor

Management Information Systems

UW-Parkside

- **Chris Hartleb**

Co-Director

Northern Aquaculture Demonstration Facility

UW-Stevens Point

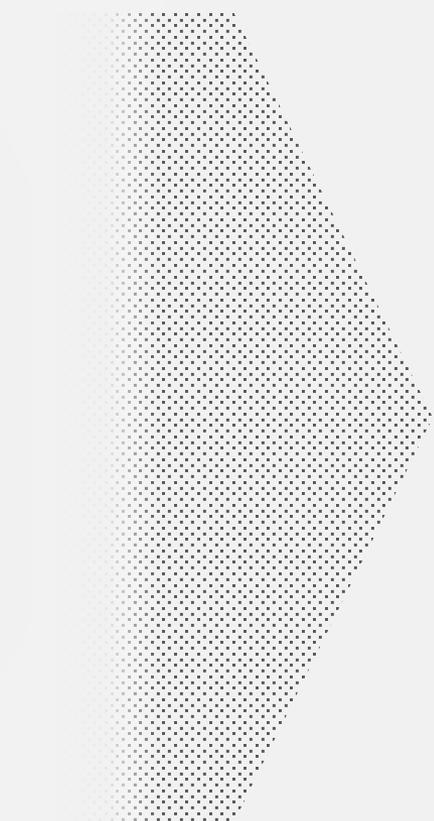
Flexible Degree

Presenters

- **Aaron Brower**
Interim Provost and Vice Chancellor, UW-Extension
Special Assistant for New Educational Strategies
UW System Administration
- **John Koker**
Dean, College of Letters and Science
UW-Oshkosh

Estimated Unavoidable Costs

	Biennial Increase
Fringe Benefits	\$50,000,000
Financial Aid	\$2,534,000
Lease and Directed Moves	\$1,532,500
Student Technology Fee	\$3,963,900
GPR/FEE Total	\$58,030,400



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