



# 2013-15 BIENNIAL BUDGET

# Budget process

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

# Today's question: What's new?

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- **Performance measures specified by the Legislature**
- **Improving state economic outlook**
- **Block grant flexibility for UW institutions**
- **University Personnel Systems**
- **Task Force recommendations may lay the foundation for additional management flexibilities**

# Growth Agenda for Wisconsin



# Performance Measures

- **The Governor and Legislature identified key performance measures in Act 32**
- **Institutions will each focus on four specific measures during the 2013-15 biennium**
- **Examples of selected measures include**
  - **increased support for Wisconsin businesses**
  - **improved graduation and retention of students**
  - **serving more transfer students**

# More Jobs/Stronger Communities

- **UW-Parkside: Solutions for Economic Growth Center**
- **UW-Stevens Point: Wisconsin Institute for Sustainable Technology**
- **UW-Whitewater: Examples of Faculty Involvement with Area Businesses**

# Economic outlook for Wisconsin

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- **Improved economic environment**
- **Modest job growth over the past year**
- **Reduced unemployment levels**
- **Revenues for 2011-13 are on track**
- **2013-15 state revenues forecasted to grow by 3% to 3.5%**

# GPR Block Grant Flexibility

- In the past, campuses submitted detailed proposals for new initiatives, to designated for State funding
- The state calculated a separate amount for debt service and inflationary increases – items over which UW has little control: utilities and health insurance costs
- Using new Block Grant flexibility, UW chancellors will leverage state investment to
  - Retain high quality faculty and staff
  - Meet their performance goals



# University Personnel Systems

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- **In past biennia, Regents submitted a biennial budget request, then submitted a second recommendation to OSER for Pay Plan funding**
- **With legislative approval of new UPS, the UW System will make one budget request**

# Task force: New flexibilities?

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- **Purchasing**
  - Summarize recommendations to Task Force
- **Capital budget and construction management**
  - Summarize recommendations to Task Force



# 2013-15 CAPITAL BUDGET