



2013-15 Biennial Budget

*Freda Harris, Associate Vice President
Board of Regents Meeting
March 7, 2013*



Revenue Sources for 2012-13

Total Budget

\$5.90 Billion

Less Federal Funds

\$4.06 Billion

Less Gifts, Grants, Contracts

\$3.48 Billion

Less Auxiliaries, Hospitals, Other

\$2.41 Billion

Less Restricted GPR

\$2.19 Billion

Net for Educating Students

\$.92 Billion

\$1.28 Billion

GPR

Tuition

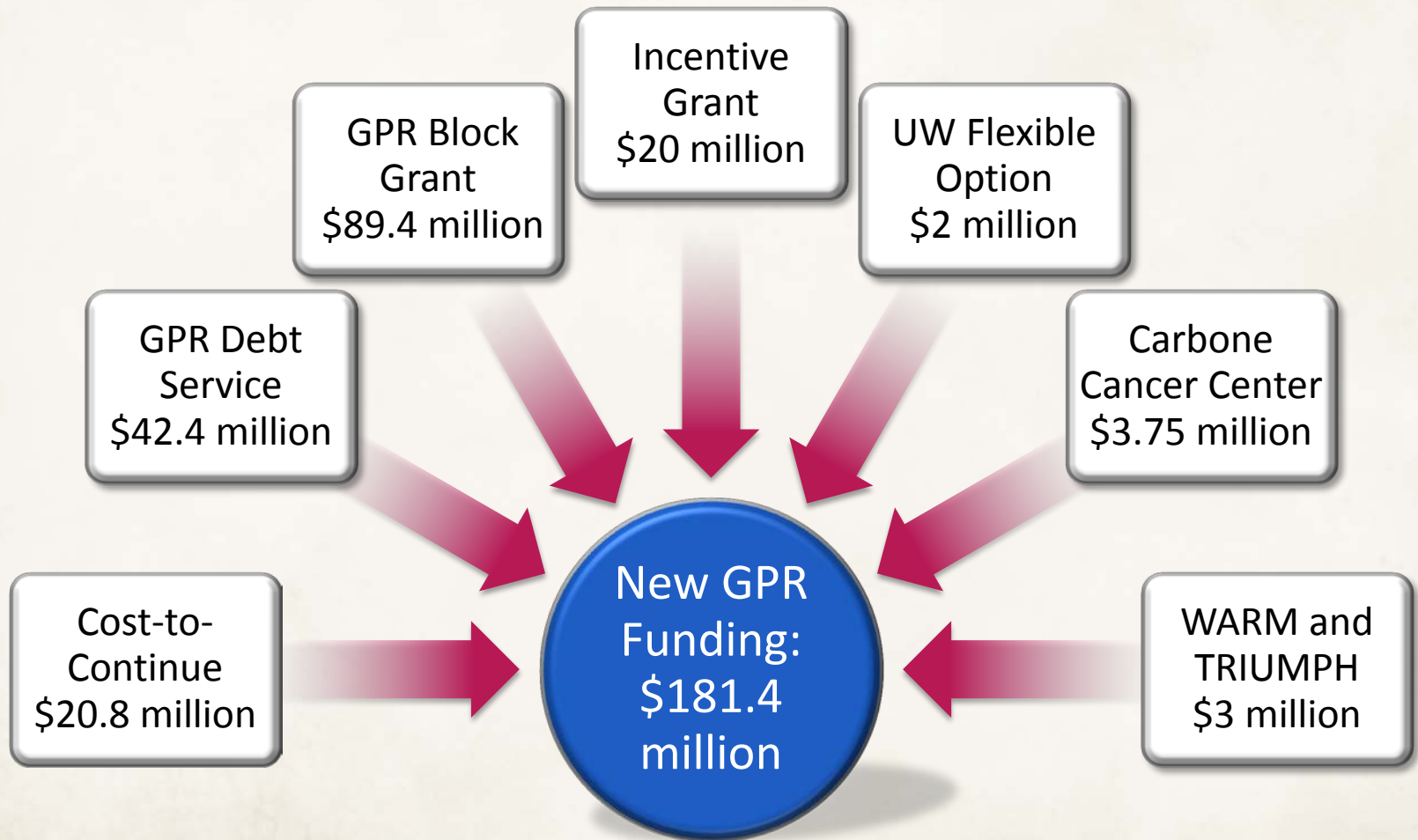
Governor's Budget Highlights

- UW Budget
- Cost to Continue
- Flexible Block Grant
- New Initiatives
- Program Revenue
- Financial Aid

University of Wisconsin Budget

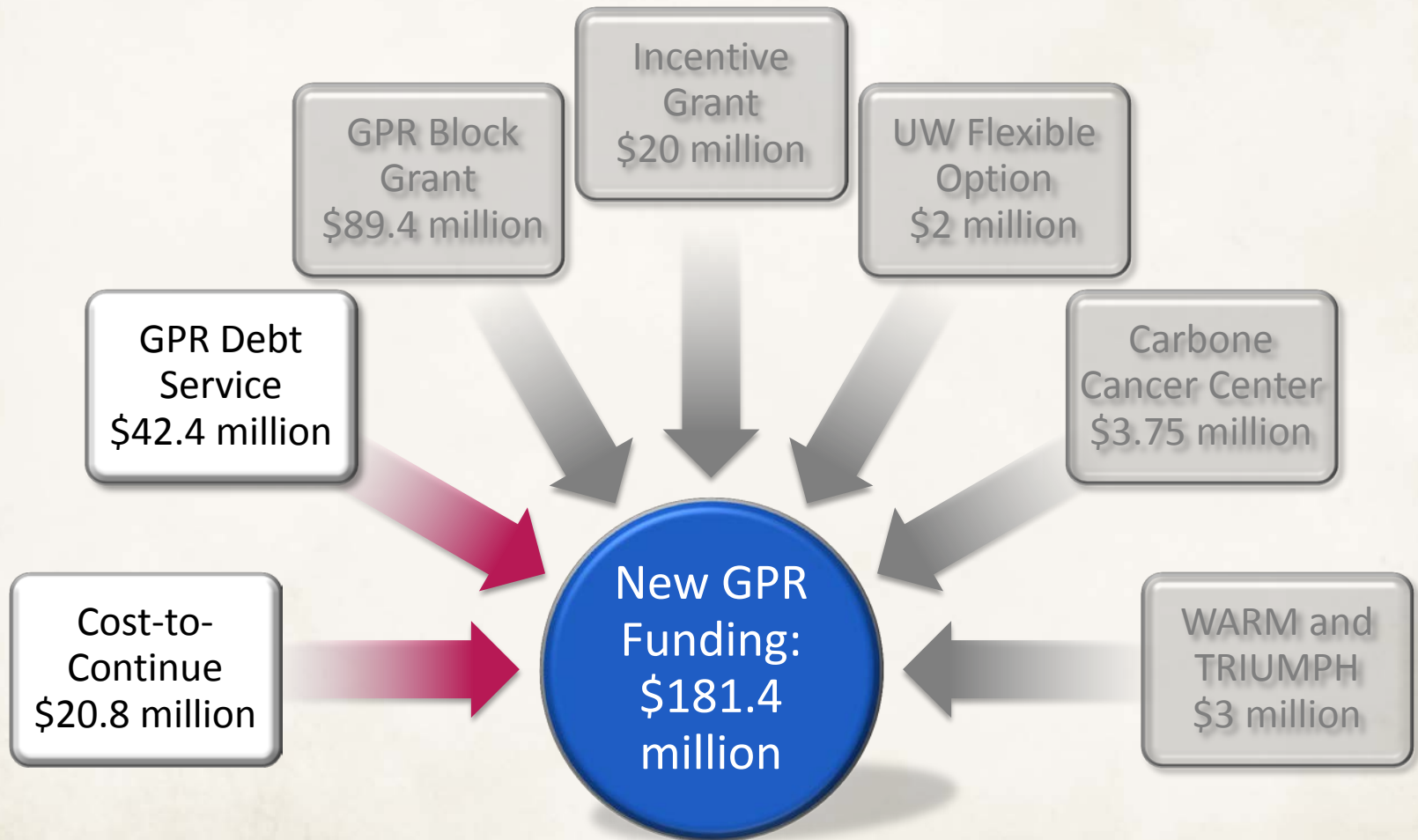
- No cuts or lapses
- Continued implementation of the Block Grant
- Compensation authority and responsibility
- Expansion of Wisconsin GI Bill benefits
- New credit transfer requirements
- Funding for new programs

University of Wisconsin Budget

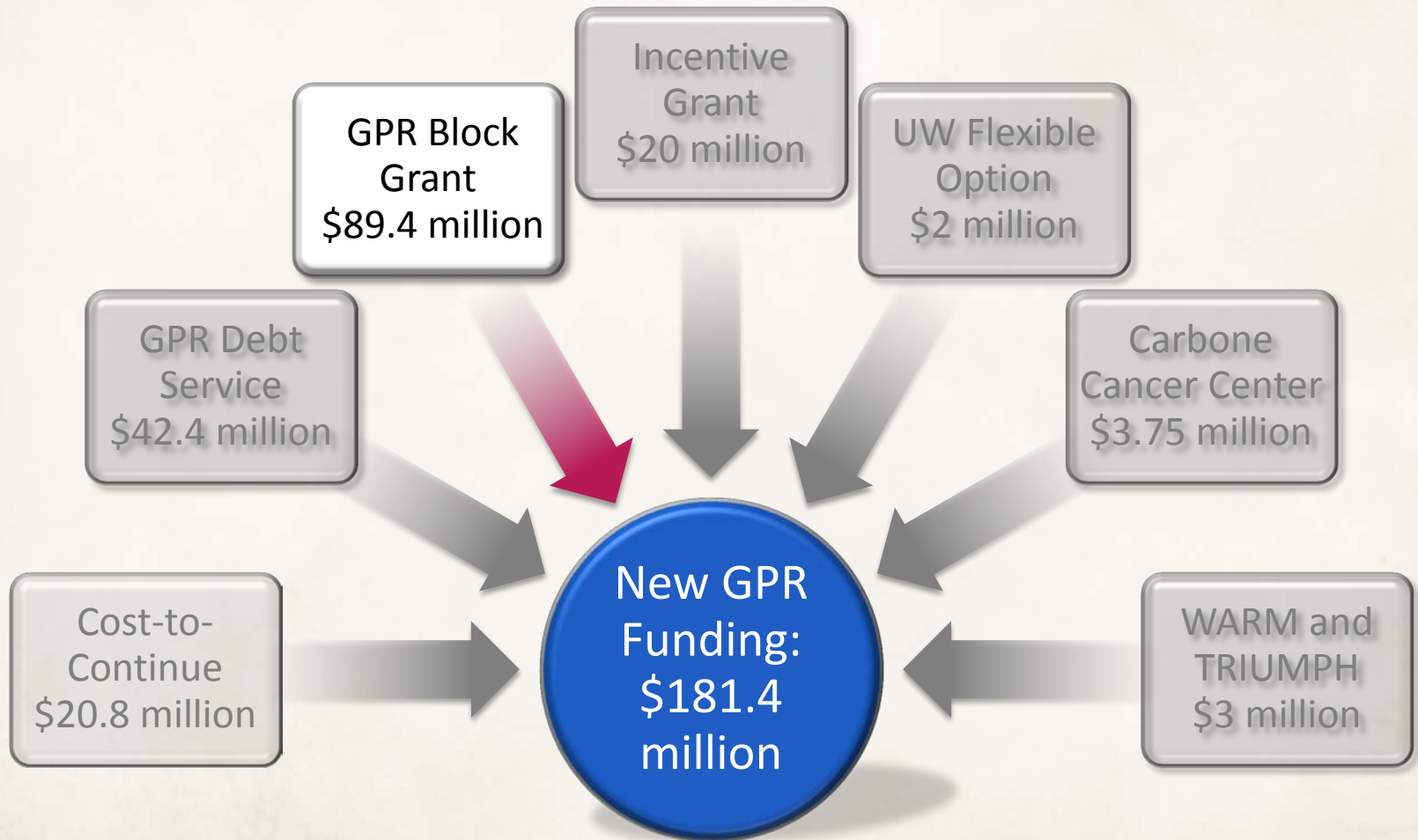


(Biennial Funding)

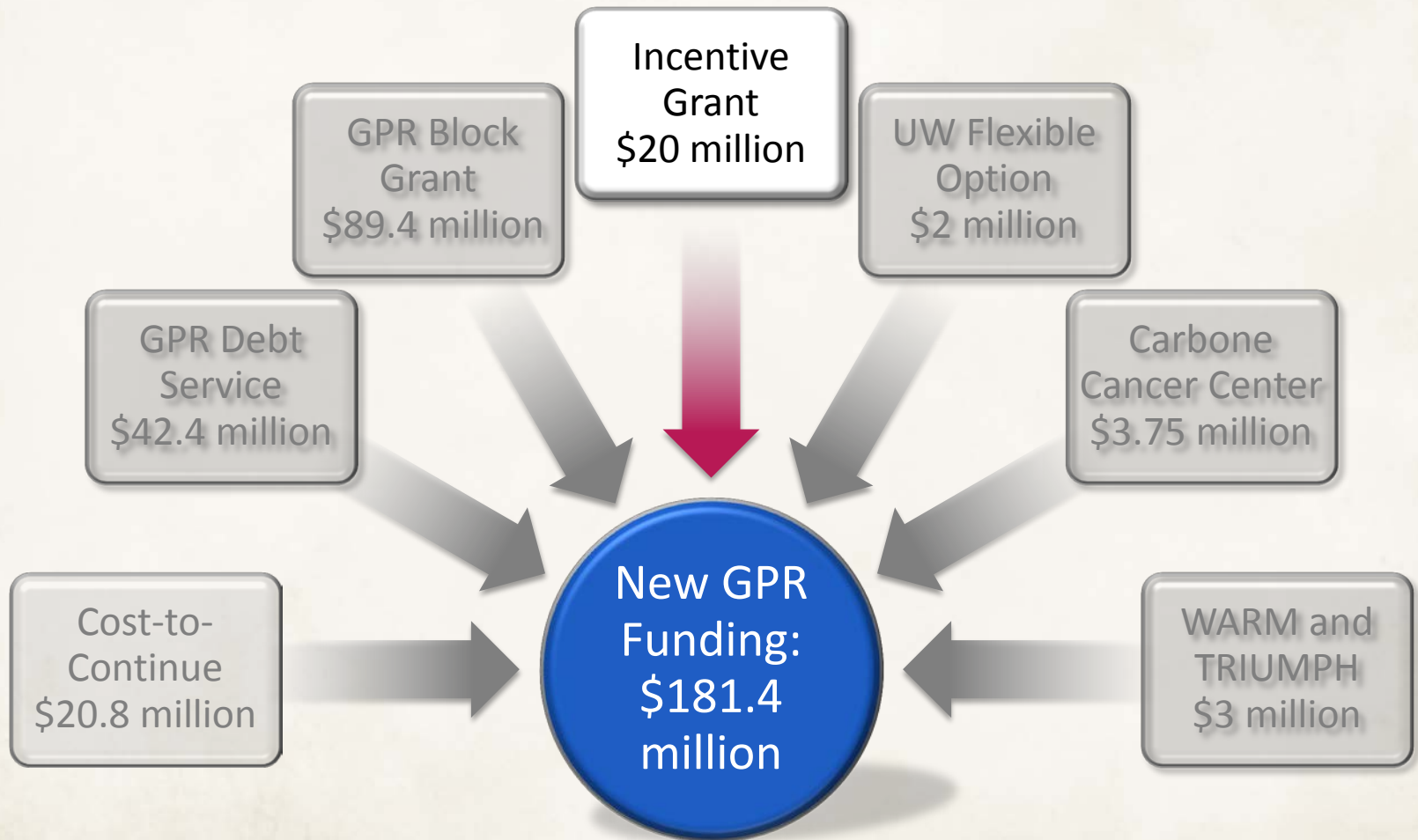
Cost to Continue

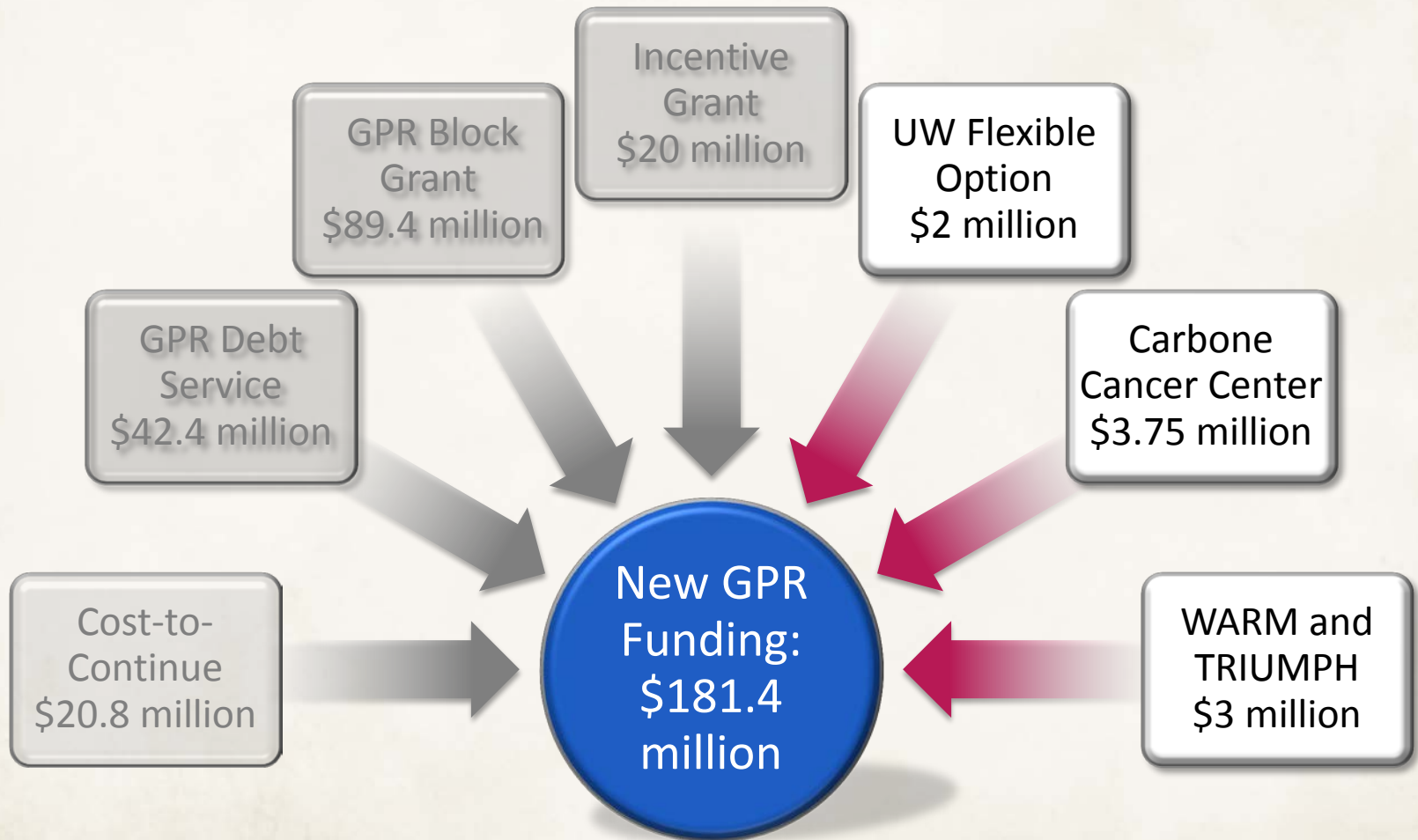


Flexible Block Grant



- State funding for the UW to address Board priorities.
- UW no longer a part of the state Compensation Reserve for fringe benefits and pay increases
- Funding for utilities cost changes



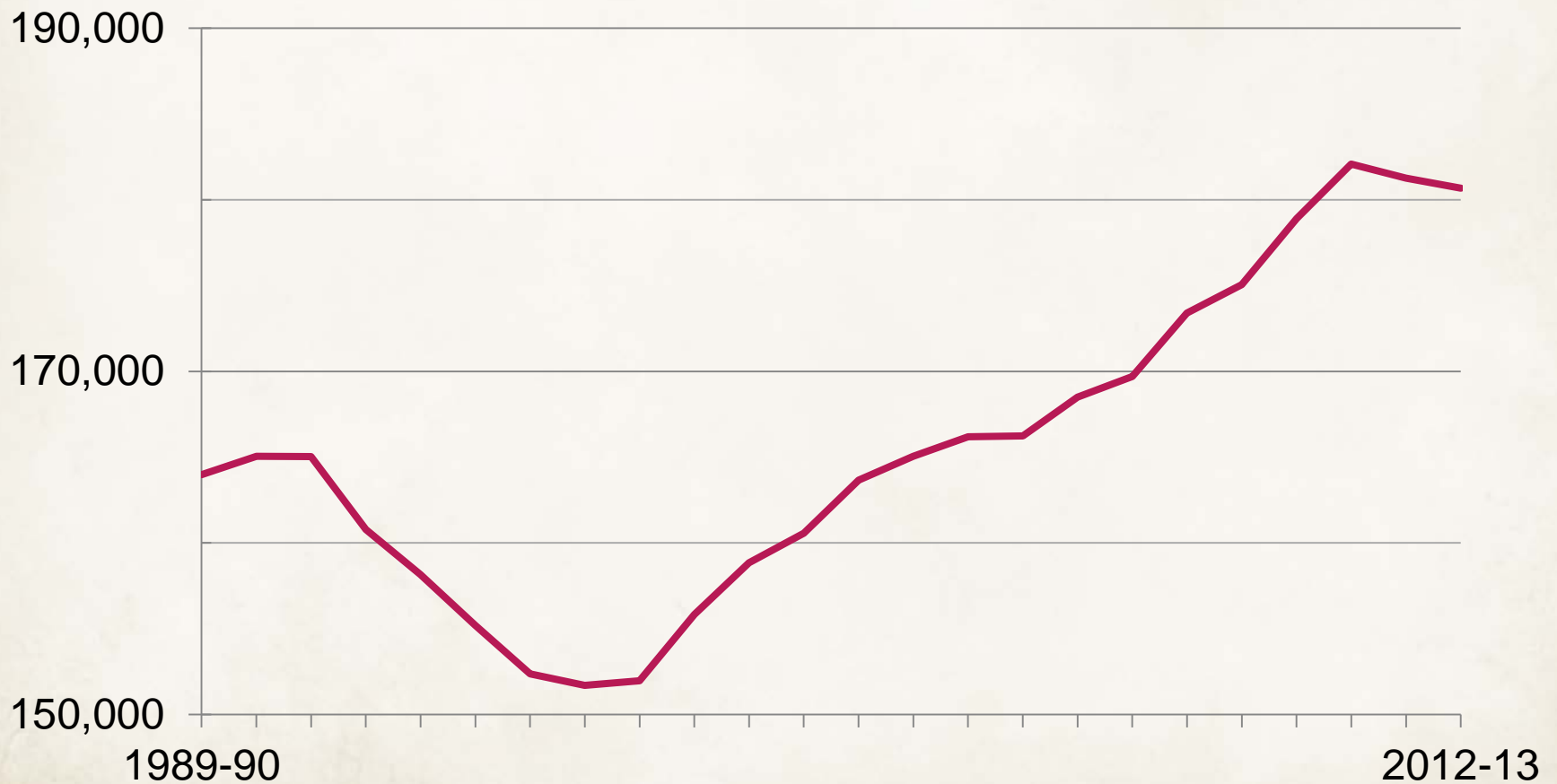


- No tuition caps or limits
- Maintains the flexibility provided in the 2011-13 Biennial Budget that gives the Board the authority and responsibility for determining revenues needed for priorities

Budget Trends

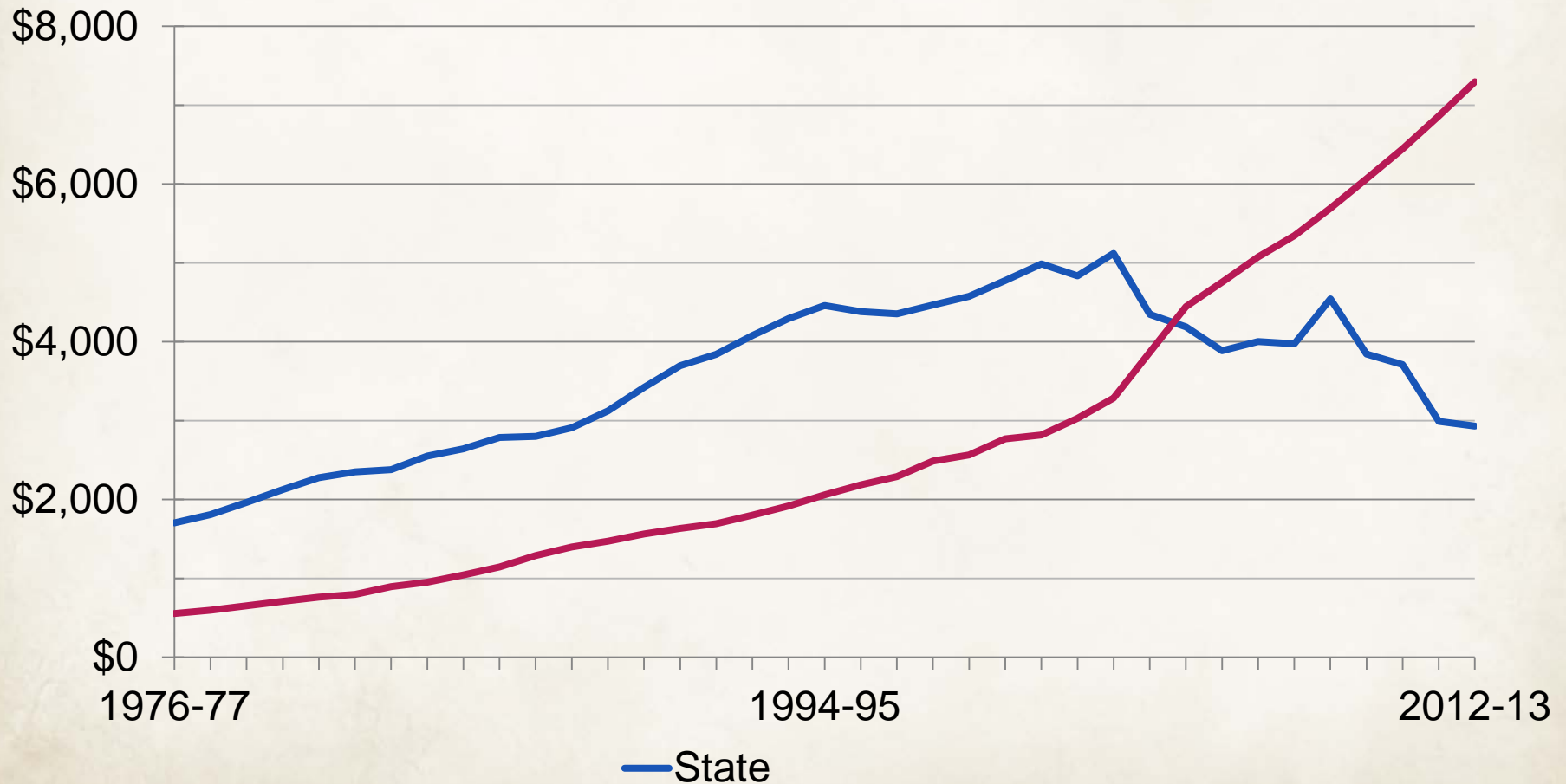
- Enrollment
- Support Per Student
- Financial Aid

Student Headcount



Trends in Support Per Student

Support Per Student



- No Increases to the Wisconsin Higher Education Grant (WHEG) Program
- Increased funding for the Wisconsin Covenant program

Statutory Language

- Compensation
- Credit Transfer
- Sale of Property
- Internet Consortia
- Wisconsin GI Bill
- Course Options Program
- Charter Schools
- Reporting Requirements

- Authority for the UW System to establish compensation plans for its employees
- Removal of restrictions on salary adjustments
- \$50 per month health insurance premium for employees who use tobacco
- All state employees will be offered a high-deductible healthcare plan
- Changes to employing rehired annuitants

- UW System and WTCS would be required to establish a core credit transfer agreement
- No less than 30 credit hours of general undergraduate courses must transfer between institutions
- Independent and tribal institutions may join the agreement

- The budget recommendations enable the sale of state heating plants
- University property would no longer be exempt from sale or lease by the Building Commission and DOA

- UW institutions may continue to participate in research and higher education consortia
- New participation in consortia requires approval from the DOA Secretary
- WiscNet is specifically excluded from eligibility

- A Veteran from any state may qualify for the Wisconsin GI Bill by living in Wisconsin for five consecutive years
- The spouse and children of a disabled veteran may qualify if the veteran lives in Wisconsin for five years
- Removes a 10-year eligibility limit on the spouses of disabled veterans
- Establishes a 2.0 GPA requirement

Course Options Program

- Any student attending a public K-12 institution could take up to two university courses at a time.
- The school board would pay the University the cost of providing the course as determined by the Department of Public Instruction (DPI)
- Interaction with Youth Options and other programs is unclear

- UW institutions are no longer permitted to establish or operate a new charter school.
- Institutions may contract with an individual to operate a charter school
- Statute would no longer require institutions to receive Board approval

Reporting Requirements

- Biennial inventory of the fair market value of all real property
- Annual report on economic development grant activities (Incentive Grants)
- Annual report on core credit transfer agreements

Next Steps

Capital
Budget

Joint Finance

March

April

May

Assembly
and Senate

Governor's
Veto

June

July



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