



Board of Regents

1860 Van Hise Hall
1220 Linden Drive
Madison, Wisconsin 53706
(608)262-2324

DATE: July 1, 2015

TO: Members of the Board of Regents

FROM: Jane S. Radue, Executive Director and Corporate Secretary *JSR*

PUBLIC MEETING NOTICE

Meeting of the UW System Board of Regents
to be held at 1820 Van Hise Hall, 1220 Linden Drive, Madison, Wisconsin 53706
on July 9, 2015

8:30 a.m. Capital Planning and Budget Committee

8:45 a.m. Business and Finance Committee

9:00 a.m. All Regents

1. Calling of the roll
2. Updates and introductions
3. Resolution of Appreciation for Regent Emeritus David Walsh's service on the UW System Board of Regents
4. Introductory remarks by the President of the Board
5. Report and approval of actions taken by the Business and Finance Committee
6. Report and approval of actions taken by the Capital Planning Committee
7. 2015-17 Biennial Budget Update
8. Update on addressing tenure in Regent Policy Documents as a result of biennial budget changes: President Cross
9. *Presentation and Discussion:* UW System 2015-16 Annual Operating Budget and Tuition
[Resolution 9.]

--Box lunches--

10. Brief overview of UW System Strategic Planning Process: President Cross
11. *One-Day Meeting In-Depth Discussion: “The UW System’s Role in Developing Global Leaders”*
Moderator: Associate Vice President Stephen Kolison
 - a. Advancing international education -- Fernando Delgado, Provost and Vice Chancellor for Academic Affairs, UW-River Falls
 - b. Profile of international students, faculty and staff -- Patrice Petro, Vice Provost for International Education, UW-Milwaukee
 - c. Strategic international partnerships -- Cynthia Williams, Director of External Relations, Division of International Studies, UW-Madison
 - d. Expanding the Definition of International Education: Engineers Without Borders (EWB) at UW-Platteville -- Brian Rivers, Secretary for EWB and Civil Engineering Student, UW-Platteville
12. Remarks by UW elected student representatives regarding the role and responsibilities of student government
 - a. Joseph Sigwarth, Vice President, UW-Platteville Student Body
 - b. Katie Cronmiller, President, Student Government Association, UW-Stevens Point
 - c. Graham Pearce, President, UW Colleges Student Governance Council
13. Regent communications, petitions, and memorials
14. Move into closed session to: (1) consider approval of a UW-Madison contract that involves proprietary information, as permitted by s. 19.85(1)(e); (2) consider a student request for review of a UW-Madison decision, as permitted by s. 19.85(1)(a) and (g); (3) confer with legal counsel regarding pending or potential litigation, as permitted by s. 19.85(1)(g), *Wis. Stats.*; and (4) consider annual personnel evaluations, as permitted by s. 19.85(1)(c), *Wis. Stats.*

Adjourn

Information about agenda items can be found during the week of the meeting at <http://www.uwsa.edu/bor/meetings/> or may be obtained during the week of the meeting from Jane Radue, Executive Director, Office of the Board of Regents, 1220 Linden Drive, 1860 Van Hise Hall, Madison, WI 53706, (608)262-2324. The meeting will be webcast at <https://www.wisconsin.edu/regents/board-of-regents-video-streaming/> on Thursday, July 9, 2015, from 9:00 a.m. until approximately 3:30 p.m.

2015-16 Operating Budget
including Rates for Academic Tuition,
Segregated Fees, Room and Board,
and Textbook Rental; Estimated
Expenditures From Tuition Fund
Balances; and Annual Distribution
Adjustments

BOARD OF REGENTS

Resolution 9.

That, upon the recommendation of the President of the University of Wisconsin System, the 2015-16 operating budget be approved, including rates for academic tuition, segregated fees, room and board, and textbook rental; the estimated expenditures from tuition fund balances; and annual distribution adjustments as attached in the document, “2015-16 Operating Budget and Fee Schedules, July, 2015.” The 2015-16 operating budget amounts are:

The Fund	2015-16 Revenue Sources	2015-16 Expense Budget	Percent of Total Budget
GPR/Tuition Funds			
GPR	State Funds	\$1,029,650,900	16.6%
Tuition -Operating Base	Tuition Revenue	\$1,392,193,580	22.5%
<u>Tuition -Use of Balances</u>	Tuition Balances	<u>\$134,751,894</u>	<u>2.2%</u>
Subtotal GPR/Tuition Funds	State and Tuition Funds	\$2,556,596,374	41.3%
Non GPR/Tuition Funds			
Auxiliary (Aux)			
Revenues	Aux. Revenue	\$709,947,123	11.5%
<u>Fund Balances</u>	Aux. Balances	<u>\$34,161,146</u>	<u>0.6%</u>
Total Auxiliaries	Auxiliary	\$744,108,269	12.0%
General Program Operations (GPO)			
Revenues	GPO Revenue	\$247,104,176	4.0%
<u>Fund Balances</u>	GPO Balances	<u>\$11,142,699</u>	<u>0.2%</u>
Total General Program Operations	General Program Operations	\$258,246,875	4.2%
Federal Indirect Cost Reimb.	FICR	\$149,717,255	2.4%
Gift, Grants and Contracts	Gifts and Grants	\$1,213,164,006	19.6%
<u>Other</u>	Other	<u>\$1,272,346,595</u>	<u>20.5%</u>
Subtotal Non-GPR/Tuition Funds	Non-GPR/Tuition Funds	\$3,637,583,000	58.7%
Total	All Funds	\$6,194,179,374	100.0%

The Board also authorizes the UW System President to make adjustments as necessary to implement the final state budget.



2015-16 Operating Budget and Fee Schedules

The University of
Wisconsin System
July, 2015

2015-16 OPERATING BUDGET AND FEE SCHEDULES

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2015-16 OPERATING BUDGET AND FEE SCHEDULES

EXECUTIVE SUMMARY

BACKGROUND

The Annual Operating Budget for the University of Wisconsin System is based upon the state's 2015-17 biennial budget. At the time this document was finalized, the biennial budget was still in progress. The Annual Operating Budget is based upon the changes to the Governor's budget approved by the legislative Joint Finance Committee on May 29, 2015.

Substantive changes that are made as the budget is finalized by the state Senate, by the Assembly, and through the Governor's vetoes will be incorporated into the University's budget and will be subsequently reported to the Board of Regents. In order to expedite the completion of a final 2015-16 Annual Operating Budget, the board is asked to delegate approval of modifications required by the biennial budget to President Cross.

Governor Walker introduced the 2015-17 Executive Budget on February 3, 2015. The Executive Budget included significant changes to the University's relationship to the state. The Governor proposed creating a University of Wisconsin System Authority, modifying major portions of the statutes related to the System.

The Joint Finance Committee did not support creating an authority for the UW System. The Committee began its work with current statute as it applies to the UW System. By making this change the UW System remains a state agency, GPR funding will not be indexed to inflation, and the State Lab of Hygiene and the Veterinary Diagnostic Lab remain attached entities.

The Joint Finance Committee budget for the University of Wisconsin System includes the following major provisions:

Financial Provisions

- A \$125 million base reduction (\$250 million biennial). The Executive Budget included a \$150 million base reduction (\$300 million biennial). The Joint Finance Committee reduced the base budget cut by \$25 million annually (\$50 million over two years) and required the Board of Regents to distribute the additional \$25 million to aid UW institutions that are most impacted by the GPR base reduction.
- Provided, providing \$7,928,000 GPR in 2015-16 and \$13,385,500 in base funding in the 2016-17 fiscal year (\$21,313,500 biennial). This funding is being provided directly to the UW, therefore the System will not be part of the state's compensation reserve during the 2015-17 biennium. The UW will receive pay plan and fringe benefits supplements from the compensation reserve during the 2017-19 biennium and in future biennia.
- A two-year tuition freeze for resident undergraduates at 2012-13 rates.

Policy Provisions

- Allowing the UW System to use base funds to provide salary adjustments based on merit.

- Permitting the Board of Regents to define tenure by deleting the statutory provision.
- Providing the Board of Regents with procurement authority after its policies have been approved by the Joint Finance Committee.
- Providing approval and supervision of fully gift- and grant-funded building projects if the gifts were provided to the UW for the purpose of funding the project.
- Requiring the Department of Administration (DOA) to assess the UW System for services provided on a fee-for-service basis for capital projects, which cannot exceed 4% of the total cost of the project.
- Authorizing the Board of Regents to lease real property other than new student housing. The provision modifies current law to say that leases of new student housing would be the responsibility of DOA.
- Permitting master lease financing of energy conservation projects.
- Allowing the Board to manage and invest auxiliary enterprise revenues, gifts, grants, donations and segregated fees collected for building projects.
- Allowing the UW System to determine the appropriate level of tuition remissions that may be granted to nonresident students.
- Requiring the UW System to contract with an independent accounting firm to conduct financial audits for fiscal years ending June 30, 2016 and June 30, 2017.
- Requiring the Board of Regents to identify accountability measures in the areas of financial management; administrative management; educational performance and research and economic development.
- Changing shared governance definitions and requirements.
- Changing statutes related to layoff due to budget or program decision.
- Removing the ability to appoint academic staff to indefinite appointments from probationary appointments after July 1, 2015.
- Allowing the UW System to determine application fee rates. Requires UW institutions to charge uniform application fees to all undergraduate applicants and to all graduate, law and medical school applicants.
- Creating a new authorizer of independent charter schools in the UW System.

This Executive Summary is divided into the following sections:

- 2015-16 GPR/Tuition Changes
- 2015-16 Recommended Annual Tuition Rates
- Auxiliary Operations
- Program Revenue Operations and Balances

2015-16 GPR/Tuition Changes

In addition to the \$125 million base reduction, the budgets for institutions have been reduced by \$15.6 million to reallocate for the cost of fringe benefits that will not be provided in the 2015-16 fiscal year (the 2014-15 GPR share of fringe benefit costs and the 2015-16 tuition share of fringe benefit costs). The state of Wisconsin normally includes an estimate of the prior year's GPR fringe benefits (in this case 2014-15) cost increases in the Compensation Reserve along with funding to support the changes in salaries and fringe benefits for the upcoming biennium. The funding provided to the UW System for fringe benefits in the Joint Finance budget includes only the GPR share of estimated fringe benefit costs in 2015-16 and 2016-17 (not for 2014-15 costs).

The Annual Distribution Adjustments document (see Section B) describes the allocation of base reductions and new or changed GPR/Tuition resources for the 2015-16 fiscal year, as provided in the Joint Finance version of the state's 2015-17 biennial budget. The table also includes anticipated unfunded costs of fringe benefit changes.

New GPR is only provided to pay debt service, previously committed salary adjustments, increases in lease amounts, and the estimated costs of fringe benefit increases. Changes from the 2014-15 Regent-approved budget in GPR/Tuition funding for 2015-16 include:

- the removal of \$35,825,483 GPR not approved in the UW System's budget base
 - \$4,275,200 reduction to debt service
 - \$31,550,283 decrease in salary and fringe benefit amounts for 2013-15
- a \$112,720,900 net reduction in GPR
 - a GPR base budget reduction of \$125,000,000
 - an increase of \$17,977,800 in GPR cost-to-continue
 - a \$13,626,700 decrease to GPR debt service in the legislative budget
 - a \$7,928,000 GPR increase for fringe benefit costs in the 2015-16 fiscal year
- \$134,751,894 in planned one-time use of tuition balances
- \$43,231,951 to re-estimate increases in academic fee (tuition) authority for nonresident and graduate tuition increases, existing differentials, self-supported programs and UW-Extension credit outreach
- \$15,573,100 in estimated additional fringe costs and
- a reduction of \$15,573,100 to institutional base funds to pay for the increased fringe costs.

GPR/Tuition Budget Changes from 2014-15 to 2015-16

	GPR	Tuition (Fees)	Total
2014-15 Operating Budget	1,178,197,283	1,348,961,629	2,527,158,912
Remove Amounts not approved in Base	(35,825,483)	(75,799,520)	(111,625,003)
Adjusted Base for UW System	1,142,371,800	1,273,162,109	2,415,533,909
Legislative Budget Changes	(112,720,900)	75,799,500	(36,921,400)
Joint Finance Recommendation	1,029,650,900	1,348,961,609	2,378,612,509
Estimated Net Compensation and Fringe Benefits Changes			0
Academic Tuition Funding Changes, including Credit Outreach		43,231,971	43,231,971
Academic Tuition One Time Use of Balances		134,751,894	134,751,894
Net 2015-16 Changes	(148,546,383)	177,983,845	29,437,462
2015-16 Budget	1,029,650,900	1,526,945,474	2,556,596,374

In the 2015-16 fiscal year, institutions will need to manage \$140.6 million in cuts and reallocations (see page B3 for more information). GPR will decrease by \$148.5 million from the 2014-15 Regent approved budget. Tuition revenue will increase \$43.2 million due to nonresident tuition increases and funding from self-supporting programs such as Extension credit activities and distance education programs as well as increases in revenue generated by growth in enrollment. The planned one-time use of \$134.8 million of tuition balances results in total budgeted tuition increasing by \$178.0 million. In prior years, the planned use of one-time balances was not included in budgeted tuition. Prior budgets only reflected changes in ongoing base revenue for GPR and tuition. Table B-1 provides the detailed allocation of changes in GPR/Tuition funding by institution from 2014-15 to 2015-16.

Over the last two years, the UW System has changed the way that it reports program revenue balances in the annual operating budget. Last year, UW institutions provided estimates of the use of balances as an informational item in the budget. This year, planned one-time use of balances is shown in the annual budget amounts. In order to maintain an historical record that is comparable, the tuition funding that is used for one-time plans is shown in the budget as a separate line. This allows the reader to compare the amounts that are considered base changes separately from planned use of balances.

In October of 2014, the Board of Regents received a report on 2013-14 program revenue balances which was then forwarded to the Joint Finance Committee. The institutions are in the process of developing the balance reports for the 2014-15 fiscal year. The amounts shown in this document (the 2015-16 Annual Operating Budget) are institutional estimates of balances, provided at the beginning of June. Actual 2014-15 ending balances and detailed plans for use of balances will be included in the October 2015 program revenue balance reports. Due to the uncertainty surrounding the size of the biennial budget cuts, the amount of relief institutions will receive, and the reduction in hiring and out of state travel, institutions had difficulty in estimating their balances for the 2014-15 year.

2015-16 Recommended Annual Tuition Rates

As required by the Joint Finance version of the 2015-17 Biennial Budget, resident undergraduate tuition rates will continue to be frozen at 2012-13 levels.

At its April meeting, the board approved nonresident and graduate tuition proposals from UW-La Crosse, UW-Madison, UW-Milwaukee, UW-Parkside, UW-Platteville, UW-River Falls, UW-Stevens Point, UW-Stout, and UW-Whitewater. These rates are included in the tuition schedules shown in Tables C-1 and C-2. Tuition rates for the Pharm.D. program at UW-Madison and the Doctor of Physical Therapy at UW-La Crosse have also been clarified in the tuition schedules. The UW System plans to bring tuition increases to the Board prior to the annual operating budget in future.

Auxiliary Operations

At the December 2014 Board of Regents meeting, President Cross discussed developing a new segregated fee review and approval process. The evaluation and modification of the process is

ongoing. The UW System has already taken significant steps forward in revising the process as a Phase I, including:

1. The Auxiliary Reporting threshold for segregated fees was eliminated for the 2015-16 Annual Budget review process. On December 9, 2010, the Business, Finance and Audit Committee of the Board of Regents agreed to a reporting threshold for auxiliary operations of the higher of 3% or the three-year rolling average of the change in the Wisconsin Disposable Per Capita Income. Institutions under the threshold (which has been 3% for the past 4 years) did not need to provide explanations of rate changes. In 2015-16, institutions were asked to provide explanations for any rate change for segregated fees. Room and Board changes continue to be reported under the 3% threshold.
2. This year institutions were asked to provide, for the first time, information on any shifts to auxiliary operations from other funding sources – primarily GPR.
3. As a part of the previous threshold reporting, the Business and Finance Committee asked to see information on only the top 5 institutions above the threshold. This year the operating budget document includes the explanation of the changes for ALL institutions.

This fall, the UW System will work with campus leadership and students to review the rigor of the segregated fee request-and-approval process.

Recommended segregated fee rate increases for four-year institutions average 3.9% for 2015-16, due to the need to maintain services, major projects at some institutions, and student initiated programming. See Table D-3 for more information. UW-River Falls has the most significant segregated fee increase at \$181. The majority of that increase (\$175) is for staffing and maintaining the new Falcon Recreation Center. Excluding the \$175 for the Falcon Center, the average increase for segregated fees is 2.8%.

Recommended segregated fee increases at the UW Colleges average 5.8%, largely due to the need to maintain programming during projected decreases in enrollment. Other cost drivers include student initiated programs and fringe benefit costs.

Recommended room and board rates at the four-year institutions would increase an average 1.7%. Increases are primarily attributed to new and renovated residence halls, facility maintenance projects, and rising food costs. See Table D-4 for more information.

Table B-2 consolidates tuition, segregated fees, and most popular room and board rates by institution for resident undergraduate students. This schedule is designed to show the required cost of education for students along with the additional costs for a typical freshman who lives in a dormitory and participates in the meal plan. Table B-2 also includes the number of students at each institution that are expected to participate in the meal plan and contract for rooms. In most cases, these students represent less than one-third of the total headcount population at an institution. For students at a four-year institution, the average increase for 2015-16 is 0.6% for tuition and segregated fees and 1.7% for room and board.

The 2015-16 budget for auxiliary operations will increase 6.6%. Auxiliary funds increased from \$698,110,006 in 2014-15 to \$744,108,269, an increase of \$45,998,263. The changes for the

current year are due primarily to the use of balances, the cost of fringe benefits, and student initiated or student supported programs.

Program Revenue Operations and Balances

Total Other Funds, which include auxiliaries; federal and private gifts, grants, and contracts; other operating receipts; noncredit instruction; and trust funds will increase \$66.9 million. This is a 1.9% change from 2014-15, and will support 58.7% of the total budget. GPR (16.6%) and Tuition (24.7%) make up the remainder.

Changes to Other Funds are as follows:

Fund Source Category	2014-15 Budget	2015-16 Budget	Percent Change
Auxiliary Operations	\$698,110,006	\$744,108,269	6.59%
General Program Operations	\$250,670,103	\$258,246,875	3.02%
Federal Indirect Cost Reimbursement	\$149,147,917	\$149,717,255	0.38%
Gift, Grants and Contracts	\$1,205,616,063	\$1,213,164,006	0.63%
Other	\$1,267,167,861	\$1,272,346,595	0.41%
Total Non GPR/Tuition Funds	\$3,570,711,950	\$3,637,583,000	1.87%

The University of Wisconsin System ended the 2013-14 fiscal year (the most recent audited figures) with the following balances available in fund groups that are affected by fees recommended to the board for the 2015-16 fiscal year. For informational purposes, the estimated ending balances for the 2014-15 fiscal year are also included:

	2013-14 Balance	2014-15 Estimated Ending Balance
Auxiliary Operations – includes segregated fees, room, board, textbook rental, etc.	\$227,463,042	\$215,536,038
Academic Tuition and Credit Extension Student Fees	\$395,398,273	\$316,355,425

A. BUDGET AND BALANCE SUMMARIES

BUDGET AND BALANCE REPORTS

TABLE A-1 University of Wisconsin System 2015-16 Annual Budget Change from 2014-15						
	2014-15 Operating Base Budget	2015-16 Operating Base Budget	\$ Change in Operating Base	Percent Change in Operating Base	2015-16 Use of Balances	2015-16 Operating Budget
Madison	2,720,485,168	2,700,038,526	(20,446,642)	-0.75%	10,000,000	2,710,038,526
Milwaukee	624,493,029	592,669,597	(31,823,432)	-5.10%	30,924,709	623,594,306
Eau Claire	189,843,214	193,740,673	3,897,459	2.05%	8,679,660	202,420,333
Green Bay	112,308,719	112,318,307	9,588	0.01%	3,002,500	115,320,807
La Crosse	195,137,454	199,000,147	3,862,693	1.98%	0	199,000,147
Oshkosh	235,709,381	240,245,645	4,536,264	1.92%	8,517,647	248,763,292
Parkside	87,691,974	85,537,378	(2,154,596)	-2.46%	2,848,000	88,385,378
Platteville	167,525,831	164,358,653	(3,167,178)	-1.89%	1,742,860	166,101,513
River Falls	118,515,317	119,912,533	1,397,216	1.18%	500,000	120,412,533
Stevens Point	194,719,439	198,074,129	3,354,690	1.72%	8,162,955	206,237,084
Stout	184,327,866	181,860,687	(2,467,179)	-1.34%	4,333,252	186,193,939
Superior	65,231,582	62,142,606	(3,088,976)	-4.74%	446,309	62,588,915
Whitewater*	194,262,957	229,945,297	35,682,340	18.37%	11,500,000	241,445,297
Colleges	122,460,328	117,128,788	(5,331,540)	-4.35%	6,081,695	123,210,483
Extension	201,246,315	200,503,961	(742,354)	-0.37%	650,000	201,153,961
System Admin	10,541,713	10,643,174	101,461	0.96%	0	10,643,174
Systemwide	107,339,115	96,819,757	(10,519,358)	-9.80%	34,966,460	131,786,217
GPR/Tuition						
Fringe Benefits	566,031,460	554,487,622	(11,543,838)	-2.04%	2,395,847	556,883,469
Total	6,097,870,862	6,059,427,480	(38,443,382)	-0.63%	134,751,894	6,194,179,374

* UW-Whitewater's budget increased by \$33.9 million to reflect actual Pell and Direct Student Loan amounts, which were previously under budgeted.

TABLE A-2
University of Wisconsin System
Budget and Balance Summary
(Estimated Expenditure Plan)

Fund Source Category	July 1, 2015 Estimated Beginning Balance	2015-16 Estimated Revenues	2015-16 Estimated Expenditures	June 30, 2016 Ending Balance	Change
GPR/Tuition*	316,355,425	1,887,979,572	(1,999,712,905)	204,622,092	-35.3%
Auxiliary Operations	215,536,038	709,947,123	(744,108,269)	181,374,892	-15.8%
General Program Operations	109,055,361	247,104,176	(258,246,875)	97,912,662	-10.2%
Subtotal	640,946,824	2,845,030,871	(3,002,068,049)	483,909,646	-24.5%
Federal Indirect Cost Reimbursement	167,640,892	129,705,619	(149,717,255)	147,629,255	-11.9%
Gifts, Grants and Contracts	**			--	
Other	***			--	
Total	808,587,715	2,974,736,490	(3,151,785,304)	--	

* Does not include estimated Fringe Benefits of \$556 Million for FY16

** Gifts, Grants and Contracts July 1, 2015 Beginning Balances are not included as they are externally restricted.

*** For the purposes of the annual budget document, institutions were not asked to provide estimates for other funds, which are a combination of restricted and unrestricted resources.

TABLE A-3
University of Wisconsin System
2015-16 Annual Budget By Management Report Category and Institution

	GPR/Tuition	Auxiliary Operations	General Program Operations	Federal Indirect Cost Reimbursement	Gifts, Grants, and Contracts	Other Funds	Total	Use of Tuition Balances	Total Budget Including Tuition Balances
Madison	759,690,649	288,343,474	131,709,105	130,690,583	1,036,668,215	352,936,500	2,700,038,526	10,000,000	2,710,038,526
Milwaukee	223,391,285	98,672,029	12,221,231	8,375,161	58,215,331	191,794,560	592,669,597	30,924,709	623,594,306
Eau Claire	78,407,330	42,385,621	6,082,946	462,887	6,920,919	59,480,970	193,740,673	8,679,660	202,420,333
Green Bay	43,805,381	22,821,217	4,117,054	644,517	4,464,154	36,465,984	112,318,307	3,002,500	115,320,807
La Crosse	82,746,473	41,732,442	3,063,780	364,371	9,261,782	61,831,299	199,000,147	0	199,000,147
Oshkosh	77,642,285	43,430,035	18,510,955	541,168	13,820,949	86,300,253	240,245,645	8,517,647	248,763,292
Parkside	37,183,967	9,024,166	1,233,765	98,600	2,120,003	35,876,877	85,537,378	2,848,000	88,385,378
Platteville	63,434,184	32,573,186	5,653,073	119,700	3,910,100	58,668,410	164,358,653	1,742,860	166,101,513
River Falls	42,466,344	27,026,297	3,537,736	134,645	2,578,511	44,169,000	119,912,533	500,000	120,412,533
Stevens Point	60,412,880	47,588,133	6,579,047	755,180	8,638,820	74,100,069	198,074,129	8,162,955	206,237,084
Stout	65,720,464	32,496,590	13,315,820	720,203	5,437,107	64,170,503	181,860,687	4,333,252	186,193,939
Superior	27,871,792	6,589,763	1,565,724	191,702	3,674,549	22,249,076	62,142,606	446,309	62,588,915
Whitewater	87,396,165	40,090,488	9,845,929	426,300	5,245,952	86,940,463	229,945,297	11,500,000	241,445,297
Colleges	49,955,565	6,713,971	4,968,564	81,966	2,393,714	53,015,008	117,128,788	6,081,695	123,210,483
Extension	98,438,939	3,197,692	5,816,123	3,016,693	46,741,691	43,292,823	200,503,961	650,000	201,153,961
System Admin.	4,862,737	316,501	212,885	3,000,000	2,251,051	0	10,643,174	0	10,643,174
Systemwide	63,930,418	1,106,664	29,813,138	93,579	821,158	1,054,800	96,819,757	34,966,460	131,786,217
GPR/Tuition Fringe Benefits	554,487,622						554,487,622	2,395,847	556,883,469
Total	2,421,844,480	744,108,269	258,246,875	149,717,255	1,213,164,006	1,272,346,595	6,059,427,480	134,751,894	6,194,179,374
Percent of Total*	40.0%	12.3%	4.2%	2.5%	20.0%	21.0%	100.0%		

* Percent of Total does not include use of Tuition Balances

GPR/Tuition Summary		% of GPR/Tuition Total**	% of Total UW System Budget**
GPR	1,029,650,900	40.3%	16.6%
Tuition	1,392,193,580	54.5%	22.5%
Tuition Balances	134,751,894	5.3%	2.2%
Total	2,556,596,374	100.0%	41.3%

** Percent of Total includes use of Tuition Balances

TABLE A-4
University of Wisconsin System
2015-16 GPR/Tuition Budget and Balance Summary by Institution

	GPR/Tuition Budget					July 1, 2014 Actual Beginning Fund Balance	2015-16 ESTIMATIONS				Balance ** Commitments Beyond 2015-16
	2014-15 Operating Base	2015-16 Operating Base	Change	2015-16 Balances Expenditures	2015-16 Total Budget		July 1, 2015 Estimated Beginning Fund Balance	Estimated Revenues	Estimated Expenditures	June 30, 2016 Estimated Ending Fund Balance	
Madison	783,232,172	759,690,649	-3.0%	10,000,000	769,690,649	84,561,883	70,000,000	759,690,649	(769,690,649)	60,000,000	60,000,000
Milwaukee	239,538,247	223,391,285	-6.7%	30,924,709	254,315,994	56,452,594	43,576,198	221,102,666	(254,315,994)	10,362,870	10,362,870
Eau Claire	83,799,078	78,407,330	-6.4%	8,679,660	87,086,990	18,189,387	10,266,298	78,968,802	(87,086,990)	2,148,110	2,148,110
Green Bay	44,988,877	43,805,381	-2.6%	3,002,500	46,807,881	9,131,468	8,436,332	44,438,630	(46,807,881)	6,067,081	2,159,828
La Crosse	83,607,215	82,746,473	-1.0%	0	82,746,473	23,305,222	22,282,682	81,632,339	(82,746,473)	21,168,548	20,144,108
Oshkosh	83,696,810	77,642,285	-7.2%	8,517,647	86,159,932	15,777,042	9,499,684	79,162,103	(86,159,932)	2,501,855	0
Parkside	39,005,357	37,183,967	-4.7%	2,848,000	40,031,967	8,473,025	9,493,000	36,813,967	(40,031,967)	6,275,000	6,275,000
Platteville	67,765,896	63,434,184	-6.4%	1,742,860	65,177,044	12,600,372	5,745,000	53,213,044	(65,177,044)	(6,219,000)	0
River Falls	45,342,417	42,466,344	-6.3%	500,000	42,966,344	8,990,387	9,172,000	41,466,344	(42,966,344)	7,672,000	7,048,241
Stevens Point	66,381,839	60,412,880	-9.0%	8,162,955	68,575,835	18,571,383	11,092,270	67,983,565	(68,575,835)	10,500,000	9,685,400
Stout	70,310,497	65,720,464	-6.5%	4,333,252	70,053,716	1,991,358	2,575,775	70,477,941	(70,053,716)	3,000,000	1,725,000
Superior	29,505,335	27,871,792	-5.5%	446,309	28,318,101	2,153,055	1,800,000	28,018,101	(28,318,101)	1,500,000	0
Whitewater	89,206,267	87,396,165	-2.0%	11,500,000	98,896,165	30,922,636	25,000,000	93,896,165	(98,896,165)	20,000,000	15,000,000
Colleges	54,869,199	49,955,565	-9.0%	6,081,695	56,037,260	18,737,040	13,372,273	49,251,663	(56,037,260)	6,586,676	6,586,676
Extension*	100,937,080	98,438,939	-2.5%	650,000	99,088,939	8,632,294	7,570,134	96,712,253	(99,088,939)	5,193,448	1,358,956
System Admin.	5,396,551	4,862,737	-9.9%	0	4,862,737	0	0	4,862,737	(4,862,737)	0	0
Systemwide	73,544,615	63,930,418	-13.1%	34,966,460	98,896,878	76,909,127	66,473,779	80,288,603	(98,896,878)	47,865,504	21,280,000
GPR/Tuition Fringe Benefits	566,031,460	554,487,622	-2.0%	2,395,847	556,883,469						
Total	2,527,158,912	2,421,844,480	-4.2%	134,751,894	2,556,596,374	395,398,273	316,355,425	1,887,979,572	(1,999,712,905)	204,622,092	163,774,189

* Credit Extension is budgeted at UW-Extension, while the fund balances are held at the individual institutions

** Balance Commitments Beyond 2015-16 include balances estimated to be categorized as Obligated, Planned, or Designated. Does not include balances estimated to be categorized as reserves

TABLE A-5
University of Wisconsin System
2015-16 Auxiliary Operations Budget and Balance Summary by Institution

	BUDGET			July 1, 2014 Actual Beginning Fund Balance	2015-16 ESTIMATIONS				Balance ** Commitments Beyond 2015-16
	2014-15 Auxiliary Operations	2015-16 Auxiliary Operations	Change		July 1, 2015 Beginning Fund Balance	Revenues	Expenditures	June 30, 2016 Ending Fund Balance	
Madison	283,477,921	288,343,474	1.7%	116,193,178	109,979,608	272,723,695	(288,343,474)	94,359,829	94,359,829
Milwaukee	90,303,905	98,672,029	9.3%	11,231,722	9,890,727	92,130,028	(98,672,029)	3,348,726	3,348,726
Eau Claire	33,375,908	42,385,621	27.0%	18,359,334	15,683,184	42,568,596	(42,385,621)	15,866,159	12,390,716
Green Bay	19,599,566	22,821,217	16.4%	6,437,376	6,652,239	20,054,437	(22,821,217)	3,885,459	939,297
La Crosse	33,633,920	41,732,442	24.1%	27,871,050	18,652,076	40,232,442	(41,732,442)	17,152,076	17,152,076
Oshkosh	42,225,158	43,430,035	2.9%	17,969,207	20,058,151	39,526,842	(43,430,035)	16,154,958	15,630,000
Parkside	8,737,195	9,024,166	3.3%	(827,438)	(646,000)	8,785,166	(9,024,166)	(885,000)	0
Platteville	32,683,125	32,573,186	-0.3%	2,419,669	5,485,000	31,740,186	(32,573,186)	4,652,000	4,652,000
River Falls	23,480,213	27,026,297	15.1%	5,001,344	3,192,907	24,771,309	(27,026,297)	937,919	294,169
Stevens Point	39,908,501	47,588,133	19.2%	13,724,390	14,585,960	46,984,273	(47,588,133)	13,982,100	12,321,400
Stout	30,603,397	32,496,590	6.2%	1,359,278	(161,028)	32,073,873	(32,496,590)	(583,745)	0
Superior	8,090,777	6,589,763	-18.6%	(5,385,787)	(783,949)	6,473,712	(6,589,763)	(900,000)	0
Whitewater	38,886,584	40,090,488	3.1%	6,499,709	6,041,871	41,090,488	(40,090,488)	7,041,871	5,000,000
Colleges	7,686,661	6,713,971	-12.7%	2,846,395	3,217,283	6,413,301	(6,713,971)	2,916,613	2,288,108
Extension	4,060,530	3,197,692	-21.2%	2,755,521	2,870,309	3,107,274	(3,197,692)	2,779,891	2,779,891
System Admin.	293,293	316,501	7.9%	374,382	212,675	316,501	(316,501)	212,675	94,843
Systemwide	1,063,352	1,106,664	4.1%	633,712	605,025	955,000	(1,106,664)	453,361	453,361
Total	698,110,006	744,108,269	6.6%	227,463,042	215,536,038	709,947,123	(744,108,269)	181,374,892	171,704,416

* **Balance Commitments Beyond 2015-16 include balances estimated to be categorized as Obligated, Planned, or Designated. Does not include balances estimated to be categorized as reserves.

TABLE A-6
University of Wisconsin System
2015-16 General Program Operations Budget and Balance Summary by Institution

	BUDGET			July 1, 2014 Actual Beginning Fund Balance	2015-16 ESTIMATIONS				Balance ** Commitments Beyond 2015-16
	2014-15 General Program Operations	2015-16 General Program Operations	Change		July 1, 2015 Beginning Fund Balance	Revenues	Expenditures	June 30, 2016 Ending Fund Balance	
Madison	133,409,477	131,709,105	-1.3%	19,547,947	19,500,000	126,709,105	(131,709,105)	14,500,000	14,500,000
Milwaukee	16,702,814	12,221,231	-26.8%	8,365,451	5,361,894	11,241,226	(12,221,231)	4,381,889	4,381,889
Eau Claire	4,209,073	6,082,946	44.5%	7,329,505	5,997,107	6,180,797	(6,082,946)	6,094,958	5,846,901
Green Bay	3,783,583	4,117,054	8.8%	4,651,429	2,832,102	3,476,712	(4,117,054)	2,191,760	1,942,860
La Crosse	3,109,681	3,063,780	-1.5%	23,960,574	20,683,146	1,615,960	(3,063,780)	19,235,326	19,235,326
Oshkosh	10,500,000	18,510,955	76.3%	14,568,005	14,154,847	15,218,341	(18,510,955)	10,862,233	10,800,000
Parkside	1,354,794	1,233,765	-8.9%	1,052,927	1,181,000	1,131,765	(1,233,765)	1,079,000	900,000
Platteville	4,937,900	5,653,073	14.5%	1,331,138	644,000	5,340,073	(5,653,073)	331,000	331,000
River Falls	3,518,170	3,537,736	0.6%	911,648	199,274	3,468,708	(3,537,736)	130,246	0
Stevens Point	5,765,296	6,579,047	14.1%	3,010,888	2,294,049	6,069,098	(6,579,047)	1,784,100	1,590,200
Stout	12,795,416	13,315,820	4.1%	7,472,528	6,200,000	12,115,820	(13,315,820)	5,000,000	3,500,000
Superior	1,597,451	1,565,724	-2.0%	405,991	355,896	1,544,828	(1,565,724)	335,000	0
Whitewater	8,182,963	9,845,929	20.3%	4,164,486	5,485,621	10,345,929	(9,845,929)	5,985,621	3,500,000
Colleges	4,550,944	4,968,564	9.2%	3,429,364	3,203,587	4,962,623	(4,968,564)	3,197,646	2,669,216
Extension	5,872,308	5,816,123	-1.0%	1,766,585	1,633,767	5,270,052	(5,816,123)	1,087,696	506,686
System Admin.	184,937	212,885	15.1%	562,853	537,225	200,000	(212,885)	524,340	348,780
Systemwide	30,195,296	29,813,138	-1.3%	15,342,234	18,791,846	32,213,139	(29,813,138)	21,191,847	16,507,111
Total	250,670,103	258,246,875	3.0%	117,873,553	109,055,361	247,104,176	(258,246,875)	97,912,662	86,559,969

* **Balance Commitments Beyond 2015-16 include balances estimated to be categorized as Obligated, Planned, or Designated. Does not include balances estimated to be categorized as reserves.

TABLE A-7
University of Wisconsin System
2015-16 Federal Indirect Cost Reimbursement Budget and Balance Summary by Institution

	BUDGET			July 1, 2014 Actual Beginning Fund Balance	2015-16 ESTIMATIONS				Balance ** Commitments Beyond 2015-16
	2014-15 Federal Indirect Cost Reimbursement	2015-16 Federal Indirect Cost Reimbursement	Change		July 1, 2015 Beginning Fund Balance	Revenues	Expenditures	June 30, 2016 Ending Fund Balance	
Madison	130,690,583	130,690,583	0.0%	140,049,252	140,000,000	115,690,583	(130,690,583)	125,000,000	90,000,000
Milwaukee	10,013,051	8,375,161	-16.4%	6,325,770	3,667,920	6,040,402	(8,375,161)	1,333,161	1,333,161
Eau Claire	476,057	462,887	-2.8%	1,646,553	1,278,004	188,947	(462,887)	1,004,064	427,540
Green Bay	538,862	644,517	19.6%	1,526,943	1,422,323	388,419	(644,517)	1,166,225	236,000
La Crosse	694,387	364,371	-47.5%	773,382	682,529	296,118	(364,371)	614,276	614,276
Oshkosh	532,398	541,168	1.6%	1,190,101	1,548,890	(41,915)	(541,168)	965,807	450,000
Parkside	98,600	98,600	0.0%	124,005	151,000	98,600	(98,600)	151,000	50,000
Platteville	118,600	119,700	0.9%	227,597	297,000	107,700	(119,700)	285,000	5,000
River Falls	129,682	134,645	3.8%	236,232	263,883	197,999	(134,645)	327,237	0
Stevens Point	488,840	755,180	54.5%	1,313,899	1,076,901	547,579	(755,180)	869,300	450,500
Stout	783,654	720,203	-8.1%	710,271	725,000	720,203	(720,203)	725,000	725,000
Superior	217,185	191,702	-11.7%	871,629	1,019,235	337,467	(191,702)	1,165,000	0
Whitewater	424,813	426,300	0.4%	793,622	793,712	426,300	(426,300)	793,712	400,000
Colleges	79,785	81,966	2.7%	257,361	237,647	74,216	(81,966)	229,897	40,172
Extension	968,606	3,016,693	211.4%	6,902,824	6,755,754	1,633,000	(3,016,693)	5,372,061	998,223
System Admin.	2,800,000	3,000,000	7.1%	10,773,506	7,568,623	3,000,000	(3,000,000)	7,568,623	369,000
Systemwide	92,814	93,579	0.8%	35,573	152,471	0	(93,579)	58,892	58,892
Total	149,147,917	149,717,255	0.4%	173,758,520	167,640,892	129,705,619	(149,717,255)	147,629,255	96,157,765

* **Balance Commitments Beyond 2015-16 include balances estimated to be categorized as Obligated, Planned, or Designated. Does not include balances estimated to be categorized as reserves.

TABLE A-8
University of Wisconsin System
2015-16 Gifts, Grants and Contracts
Budget Summary by Institution

	Gifts, Grants and Contracts		
	2014-15 Budget	2015-16 Budget	Change
Madison	1,026,183,615	1,036,668,215	1.0%
Milwaukee	58,215,331	58,215,331	0.0%
Eau Claire	6,957,674	6,920,919	-0.5%
Green Bay	4,609,841	4,464,154	-3.2%
La Crosse	11,978,953	9,261,782	-22.7%
Oshkosh	15,548,207	13,820,949	-11.1%
Parkside	1,793,781	2,120,003	18.2%
Platteville	3,913,000	3,910,100	-0.1%
River Falls	2,389,391	2,578,511	7.9%
Stevens Point	8,567,383	8,638,820	0.8%
Stout	5,743,426	5,437,107	-5.3%
Superior	3,664,403	3,674,549	0.3%
Whitewater	5,072,777	5,245,952	3.4%
Colleges	2,258,731	2,393,714	6.0%
Extension	45,619,780	46,741,691	2.5%
System Admin.	1,866,932	2,251,051	20.6%
Systemwide	1,232,838	821,158	-33.4%
Total	1,205,616,063	1,213,164,006	0.6%

TABLE A-9
University of Wisconsin System
2015-16 Other Funds Budget Summary by Institution

	Other Funds*		
	2014-15 Budget	2015-16 Budget	Change
Madison	363,491,400	352,936,500	-2.9%
Milwaukee	209,719,681	191,794,560	-8.5%
Eau Claire	61,025,424	59,480,970	-2.5%
Green Bay	38,787,990	36,465,984	-6.0%
La Crosse	62,113,298	61,831,299	-0.5%
Oshkosh	83,206,808	86,300,253	3.7%
Parkside	36,702,247	35,876,877	-2.2%
Platteville	58,107,310	58,668,410	1.0%
River Falls	43,655,444	44,169,000	1.2%
Stevens Point	73,607,580	74,100,069	0.7%
Stout	64,091,476	64,170,503	0.1%
Superior	22,156,431	22,249,076	0.4%
Whitewater	52,489,553	86,940,463	65.6%
Colleges	53,015,008	53,015,008	0.0%
Extension	43,788,011	43,292,823	-1.1%
System Admin.	0	0	0.0%
Systemwide	1,210,200	1,054,800	-12.8%
Total	1,267,167,861	1,272,346,595	0.4%

* Includes Federal Direct Student Loans, Federal Financial Aid Grants, Program Revenue Debt Service, and Segregated State funds.

B. CHANGES IN GPR/TUITION FUNDING
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TABLE B-1
University of Wisconsin System
FY 2015-16 Annual Budget
Changes By Institution
GPR/Tuition

	2014-15 GPR/Tuition	Tuition Targets and Differential Tuition	Compensation and Fringe Benefit Adjustments (1)	Budget Reduction (1)	\$25 Million of Reduction Restored (2)	Unfunded Fringe Benefits (2)	Other (3)	2015-16 GPR/Tuition Operating Base	Total Change	2015-16 Use of Tuition Balances	2015-16 GPR/Tuition Operating Base Plus Use of Tuition Balances	Total Change of Operating Base Plus Use of Tuition Balances
Madison	783,232,172	28,094,150	8,119,001	(56,985,000)	4,000,000	(5,916,400)	(853,274)	759,690,649	(23,541,523)	10,000,000	769,690,649	(13,541,523)
Milwaukee	239,538,247	0	1,994,315	(20,430,000)	4,508,800	(2,121,000)	(99,077)	223,391,285	(16,146,962)	30,924,709	254,315,994	14,777,747
Eau Claire	83,799,078	(37,058)	1,426,652	(7,830,000)	939,600	(675,954)	785,012	78,407,330	(5,391,748)	8,679,660	87,086,990	3,287,912
Green Bay	44,988,877	1,242,983	1,242,631	(3,780,000)	1,354,000	(236,431)	(1,006,679)	43,805,381	(1,183,496)	3,002,500	46,807,881	1,819,004
La Crosse	83,607,215	6,124,041	448,889	(6,345,000)	768,800	(658,700)	(1,198,772)	82,746,473	(860,742)		82,746,473	(860,742)
Oshkosh	83,696,810	0	1,667,331	(7,575,000)	945,700	(625,886)	(466,670)	77,642,285	(6,054,525)	8,517,647	86,159,932	2,463,122
Parkside	39,005,357	0	104,577	(3,510,000)	1,944,400	(290,073)	(70,294)	37,183,967	(1,821,390)	2,848,000	40,031,967	1,026,610
Platteville	67,765,896	(423,032)	453,706	(4,290,000)	1,207,300	(445,500)	(834,186)	63,434,184	(4,331,712)	1,742,860	65,177,044	(2,588,852)
River Falls	45,342,417	(35,034)	985,962	(4,260,000)	1,390,700	(251,412)	(706,289)	42,466,344	(2,876,073)	500,000	42,966,344	(2,376,073)
Stevens Point	66,381,839	0	877,654	(6,420,000)	1,327,900	(666,500)	(1,088,013)	60,412,880	(5,968,959)	8,162,955	68,575,835	2,193,996
Stout	70,310,497	0	2,000,664	(5,925,000)	1,216,800	(498,235)	(1,384,262)	65,720,464	(4,590,033)	4,333,252	70,053,716	(256,781)
Superior	29,505,335	0	484,583	(2,370,000)	1,764,900	(139,857)	(1,373,169)	27,871,792	(1,633,543)	446,309	28,318,101	(1,187,234)
Whitewater	89,206,267	4,140,081	1,358,363	(6,420,000)	1,277,300	(666,500)	(1,499,346)	87,396,165	(1,810,102)	11,500,000	98,896,165	9,689,898
Colleges	54,869,199	0	160,203	(5,835,000)	1,481,800	(554,585)	(166,052)	49,955,565	(4,913,634)	6,081,695	56,037,260	1,168,061
Extension	100,937,080	1,750,972	1,020,846	(5,490,000)	872,000	(453,509)	(198,450)	98,438,939	(2,498,141)	650,000	99,088,939	(1,848,141)
System Admin./Systemwide	78,941,166	0	363,968	(2,535,000)	0	(263,200)	(7,713,779)	68,793,155	(10,148,011)	34,966,460	103,759,615	24,818,449
System Total-Excl. Fringe Benefits	1,961,127,452	40,857,103	22,709,345	(150,000,000)	25,000,000	(14,463,742)	(17,873,300)	1,867,356,858	(93,770,594)	132,356,047	1,999,712,905	38,585,453
Fringe Benefits	566,031,460	2,374,868	(12,809,348)	0	0	(1,109,358)	0	554,487,622	(11,543,838)	2,395,847	556,883,469	(9,147,991)
System Total	2,527,158,912	43,231,971	9,899,997	(150,000,000)	25,000,000	(15,573,100)	(17,873,300)	2,421,844,480	(105,314,432)	134,751,894	2,556,596,374	29,437,462

1 -Fringe Benefits for the base budget reduction are included in the Compensation and Fringe Benefit Adjustments

2 -Institutions have not had the opportunity to identify the fringe benefit component of Joint Finance Actions

3 -Includes: Financial Aid, Debt Service & Utilities, Lease & Directed Moves; Distinguished Professor Non-Renewals; and Internal Audit transfer to UW-Systemwide

2015-16 UW SYSTEM ANNUAL DISTRIBUTION ADJUSTMENTS FOR CHANGES IN GPR/FEE FUNDING

The State of Wisconsin budgets on a two-year budget cycle. Accordingly, the 2015-17 biennial budget will include funding for both the 2015-16 and 2016-17 fiscal years.

For fiscal year 2015-16, GPR/Fee funding was increased or decreased in the following areas:

1. BASE BUDGET REDUCTIONS AND REALLOCATIONS OF UNFUNDED COSTS

The Executive budget reduced GPR funding in 2015-16 by \$150,000,000. In addition, the UW System will need to reallocate resources to cover \$15,573,100 of fringe benefits related to the GPR share of 2014-15 costs and the tuition share of 2015-16 fringe benefit costs that cannot be generated due to a tuition freeze. The reduction will be distributed based on each institution's share of the UW System's 2014-15 GPR/Fee budget excluding debt service, utilities, financial aid, separately budgeted academic tuition, and Credit Extension programs.

The Joint Finance Committee recommended reducing the budget cut by \$25 million GPR in base resources in the 2015-16 fiscal year (\$50 million biennial). The funding will reduce the ongoing base cut to \$125 million base (\$250 million biennial). The Joint Committee on Finance directed that the restored \$25 million in base GPR funding be distributed "to aid institutions that are most impacted by the GPR base reduction." The definition of "most impacted" was not defined.

Every institution is deeply impacted by the cut. To determine allocations and to comply with the Legislature's charge, factors were considered beyond the traditional GPR/Fee allocation formula, including Pell grant recipient enrollment, the institution's compensation gap, and the economy-of-scale challenges faced by our smallest universities. In addition, each institution's unique circumstances were considered to make a final determination. UW System Administration is not recommended to receive budget relief.

The distribution by institution is shown in the table on the next page.

	Total Unfunded Costs	Base Reduction	Restoration of \$25M	Total
Madison	\$5,916,400	\$56,985,000	(\$4,000,000)	\$58,901,400
Milwaukee	\$2,121,000	\$20,430,000	(\$4,508,800)	\$18,042,200
Eau Claire	\$813,000	\$7,830,000	(\$939,600)	\$7,703,400
Green Bay	\$392,400	\$3,780,000	(\$1,354,000)	\$2,818,400
La Crosse	\$658,700	\$6,345,000	(\$768,800)	\$6,234,900
Oshkosh	\$786,500	\$7,575,000	(\$945,700)	\$7,415,800
Parkside	\$364,500	\$3,510,000	(\$1,944,400)	\$1,930,100
Platteville	\$445,500	\$4,290,000	(\$1,207,300)	\$3,528,200
River Falls	\$442,200	\$4,260,000	(\$1,390,700)	\$3,311,500
Stevens Point	\$666,500	\$6,420,000	(\$1,327,900)	\$5,758,600
Stout	\$615,100	\$5,925,000	(\$1,216,800)	\$5,323,300
Superior	\$246,000	\$2,370,000	(\$1,764,900)	\$851,100
Whitewater	\$666,500	\$6,420,000	(\$1,277,300)	\$5,809,200
Colleges	\$605,700	\$5,835,000	(\$1,481,800)	\$4,958,900
Extension	\$569,900	\$5,490,000	(\$872,000)	\$5,187,900
System Admin	\$67,000	\$645,000	\$0	\$712,000
Systemwide	\$196,200	\$1,890,000	\$0	\$2,086,200
Total	\$15,573,100	\$150,000,000	(\$25,000,000)	\$140,573,100

2. LAWTON UNDERGRADUATE MINORITY RETENTION GRANT/ADVANCED OPPORTUNITY PROGRAM (AOP)

The budget flat funds the Lawton Undergraduate Minority Retention Grant and the Advanced Opportunity Program in 2015-16. Funding for the AOP will be based on each institution's proportion of a three-year rolling average headcount of the statutorily-designated eligible population of minority/disadvantaged graduate students.

The Lawton Grant allocation will reflect the first year when the allocation methodology will mirror program eligibility (three-year rolling average of Wisconsin resident undergraduates from eligible populations who are registered full-time). Last year was the final year of a three-year conversion from the previous allocation methodology (three-year rolling average of Wisconsin and Minnesota undergraduates from eligible populations who are registered for at least six credits).

3. TUITION ASSISTANCE GRANT (TAG)

The budget does not increase the GPR funding for the Tuition Assistance Grant, providing \$6.4 million in 2015-17. This program provides grants to students from families with income of less than \$60,000, who do not receive a Wisconsin Grant award from the Higher Educational Aids Board (HEAB), have unmet financial need and have been continuously enrolled since 2012-13. The funding level is expected to be sufficient to provide grants to all eligible students because some students will have graduated, transferred to another institution, or otherwise become ineligible for the program. Funding in 2015-16 will be allocated based on the 2013-14 proportion of Pell Grants (dollars) for Wisconsin undergraduate students with expected family contributions below \$4,001 at each institution.

4. UTILITIES

The utilities budget of \$139,800,000 does not increase in 2015-16. Institutional budgets will fully fund 2013-14 expenditures increased by amounts required for new space and the cogeneration power plant at UW-Madison as requested in the biennial budget for 2014-15 and 2015-16. The remaining funding will be held centrally.

5. DEBT SERVICE

The budget is decreased by \$17,901,900 to \$227,208,200 in 2015-16 for debt service. The allocation of debt service is prorated by institution based upon 2013-14 actual expenditures.

6. PAY PLAN

2012-13 and 2013-14 Discretionary Merit Compensation (DMC) and Discretionary Equity or Retention Adjustments (DERAs)

The budget provides annualized funding for classified DMC and DERA increases that were paid in 2012-13 and 2013-14 based on actual adjustments provided.

2013-14 Less than \$15/Hour Increases

The 2013-15 Joint Committee on Employee Relations (JCOER) Compensation Plan provided increases of up to \$.25 an hour for those making less than \$15 an hour. The budget provides funding for these increases based on actual adjustments provided.

2014-15 Market Increase Adjustments

The 2013-15 JCOER Compensation Plan provided market increases for certain positions in 2014-15. The budget provides funding for these increases based on actual adjustments provided.

2014-15 1% Summer Session Pay Plan

The budget provides funding for the 1% pay plan increase needed for summer session salaries during the summer of 2015.

TABLE B-2
UNIVERSITY OF WISCONSIN SYSTEM
2015-16 CONSOLIDATED SCHEDULE OF TUITION, SEGREGATED FEES, AND ROOM AND BOARD
Reflecting the Typical Costs of a Resident Freshman Living on Campus
Doctoral and Comprehensive Universities

Campus	FY15 Tuition	FY16 Tuition	Change	FY15 Seg Fee	FY16 Seg Fee	Change	FY15 Room Rate	FY16 Room Rate	Change	FY15 Meal Plan	FY16 Meal Plan	Change	FY15 Total	FY16 Total	Total Increase	Total % Increase	# of Room Contracts	# of Meal Plans	Fall Headcount
Madison	9,273	9,273	0	1,137	1,142	6	5,546	5,796	250	3,000	3,032	32	18,956	19,243	288	1.5%	7,468	7,468	43,381
Milwaukee	8,091	8,091	0	1,300	1,338	38	5,170	5,270	100	3,724	3,908	184	18,285	18,607	322	1.8%	2,512	3,586	28,042
Eau Claire	7,361	7,361	0	1,180	1,261	81	3,655	3,911	256	3,330	3,256	(74)	15,526	15,789	263	1.7%	3,565	3,729	10,775
Green Bay	6,298	6,298	0	1,460	1,526	66	4,000	4,000	0	2,200	2,200	0	13,958	14,024	66	0.5%	493	725	6,668
La Crosse	7,585	7,585	0	1,036	1,073	37	3,500	3,500	0	2,410	2,350	(60)	14,531	14,508	(23)	-0.2%	3,560	3,130	10,885
Oshkosh	6,422	6,422	0	1,015	1,065	50	4,016	4,096	80	2,686	2,730	44	14,139	14,313	174	1.2%	3,112	3,677	13,900
Parkside	6,298	6,298	0	1,028	1,043	15	4,320	4,406	86	2,376	2,446	70	14,022	14,193	171	1.2%	778	1,236	4,584
Platteville	6,418	6,418	0	908	915	7	3,890	3,970	80	3,160	3,160	0	14,376	14,463	87	0.6%	3,645	3,820	7,225
River Falls	6,428	6,428	0	1,176	1,357	181	3,995	4,035	40	2,389	2,389	0	13,988	14,209	221	1.6%	2,295	2,813	6,184
Stevens Point	6,298	6,298	0	1,189	1,193	4	3,660	3,886	226	2,730	2,785	55	13,877	14,162	285	2.1%	3,263	3,123	9,322
Stout (1)	7,020	7,020	0	1,010	1,038	29	3,890	3,960	70	2,544	2,544	0	14,464	14,562	99	0.7%	3,013	3,031	9,371
Superior	6,535	6,535	0	1,459	1,501	43	3,595	3,595	0	2,490	2,490	0	14,079	14,121	43	0.3%	804	684	2,200
Whitewater	6,519	6,519	0	923	956	33	3,744	3,784	40	2,400	2,430	30	13,586	13,689	103	0.8%	4,044	4,166	10,838
Average	6,965	6,965	0	1,140	1,185	45	4,075	4,170	94	2,726	2,748	22	14,907	15,068	161	1.1%	38,552	41,188	163,375

(1) UW-Stout is the only UW institution to charge a per-credit tuition rate. The full-time tuition rate shown is the per-credit rate multiplied by 15 credits per semester. The actual tuition increase paid by a student will vary based on the number of credits taken.

UNIVERSITY OF WISCONSIN SYSTEM
2015-16 CONSOLIDATED SCHEDULE OF TUITION, SEGREGATED FEES, AND ROOM AND BOARD
Reflecting the Typical Costs of a Resident Freshman Living on Campus
UW Colleges

Campus	FY15 Tuition	FY16 Tuition	Change	FY15 Seg Fee	FY16 Seg Fee	Change	FY15 Room Rate	FY16 Room Rate	Change	FY15 Meal Plan	FY16 Meal Plan	Change	FY15 Total	FY16 Total	Total Increase	Total % Increase	# of Room Contracts	# of Meal Plans	Fall Headcount
Baraboo	4,750	4,750	0	429	452	23							5,179	5,202	23	0.5%			
Barron	4,750	4,750	0	421	434	13							5,171	5,184	13	0.2%			
Fond du Lac	4,750	4,750	0	442	459	17							5,192	5,209	17	0.3%			
Fox Valley	4,750	4,750	0	269	279	10							5,019	5,029	10	0.2%			
Manitowoc	4,750	4,750	0	333	358	25							5,083	5,108	25	0.5%			
Marathon	4,750	4,750	0	371	382	11	2,949	2,978	29	1,834	1,946	112	9,904	10,056	152	1.5%	140	140	1,100
Marinette	4,750	4,750	0	350	355	5	3,900	3,900	-	-	-	-	9,000	9,005	5	0.1%	55	-	498
Marshfield	4,750	4,750	0	359	392	34							5,109	5,142	34	0.7%			
Richland	4,750	4,750	0	493	580	86							5,243	5,330	86	1.6%			
Rock Cty	4,750	4,750	0	368	379	11							5,118	5,129	11	0.2%			
Sheboygan	4,750	4,750	0	354	386	32							5,104	5,136	32	0.6%			
Washington	4,750	4,750	0	344	350	6							5,094	5,100	6	0.1%			
Waukesha	4,750	4,750	0	352	362	11							5,102	5,112	11	0.2%			
Average	4,750	4,750	0	376	398	22	3,425	3,439	15	917	973	56	5,794	5,826	33	0.5%	195	140	1,598

C. ACADEMIC TUITION

2015-16 TUITION

As required by the 2015-17 Biennial Budget, resident undergraduate tuition rates will continue to be frozen at 2012-13 levels.

At its April meeting, the board approved nonresident and graduate tuition proposals from UW-La Crosse, UW-Madison, UW-Milwaukee, UW-Parkside, UW-Platteville, UW-River Falls, UW-Stevens Point, UW-Stout, and UW-Whitewater. These rates are included in the tuition schedules shown in Tables B-1 and B-2. The tuition rates for the Pharm.D. program at UW-Madison and the Doctor of Physical Therapy at UW-La Crosse have also been clarified in the tuition schedule.

The board has previously delegated tuition-setting authority to institutions for distance education and service-based pricing programs that primarily serve nontraditional student populations. UW institutions may increase nonresident and graduate tuition rates for these programs in 2015-16 as appropriate. Tuition rates for resident undergraduate students in these programs may not increase this year.

Differential Tuition

Beginning in 1997, the board has had the ability to implement differential tuition programs. Differential tuition is an amount charged on top of base tuition to support additional services and programming for students. Differential tuition can be charged to all students enrolled at an institution; to a particular category of students, such as all undergraduates; or to students enrolled in certain programs. The list of the current differential tuition programs is attached as Appendix A.

As noted in Appendix A, the board has previously approved three differential tuition programs that were not fully implemented due to the tuition freeze:

- \$300 per year at UW-Eau Claire for the final phase of the Blugold Commitment
- \$30 per year at UW-River Falls for the final phase of the Falcon Promise
- \$17.30 per year at UW-La Crosse for planned increases to the Academic Excellence Initiatives, which applies to both undergraduate and graduate students.

Under the Guidelines for Differential Tuition Initiatives, institutions should review all of their differential tuition programs with the board every five years. The differential tuition review process is time intensive for institutions and may result in a higher differential rate being recommended to the board for approval. With the tuition freeze, there is a concern that the board would be asked to review a differential tuition program in one year and then be asked to consider an increase to that same differential a year or two later.

In April 2012, the Board passed a resolution that suspended reviews until February 2013. With the continuing tuition freeze, differential programs have not been brought forward for review.

In 2009, the board delegated tuition authority to UW-Platteville for Tri-State Initiative differential pricing. Currently, UW-Platteville charges qualifying undergraduate students from Illinois and Iowa \$4,000 more than resident tuition. For the board's information, UW-Platteville will charge Tri-State students \$4,600 more than resident tuition in 2015-16.

New Program Tuition

In order to address state needs, the board has recently approved new engineering programs at UW-Green Bay, UW-Oshkosh, UW-Stout, and UW-Eau Claire. These new programs were approved by the board with an initial price structure.

In previous documents, a \$700 per semester charge in the price structure has been referred to as course fees, program fees, and tuition. In order to be consistent, the price structure for all of these programs is now uniformly categorized as tuition, and the tuition rates are shown in the tuition schedule.

Consistent with the tuition freeze, the established resident undergraduate tuition rates for these new programs will not increase during the next biennium.

Nonresident Tuition Remissions

At the time this document was printed, the 2015-17 Biennial Budget bill included additional nonresident tuition remission flexibilities. In current law, institutions may provide tuition remissions up to a limit established by statute. If passed, the biennial budget provision would remove the statutory limitation.

Additionally, the biennial budget replaces current remission eligibility criteria with more flexible criteria. Tuition remissions could be granted to the following students:

- Nonresident students upon the basis of merit, to be shown by suitable tests, examinations, or scholastic records and continued high standards of scholastic attainment
- Additional students who, in the judgment of the board, are deserving of relief from the assessment of nonresident tuition
- Student athletes, who would receive scholarships up to the maximum number allowed by the appropriate athletic conference

The biennial budget would also permit, instead of require, the board to remit nonresident tuition and fees to graduate students who are fellows or who are employed within the System as assistants, faculty, or instructional staff.

Current Regent Policy Documents 32-2 and 32-6 delegate remission authority to the chancellors and require the vice president for business and finance to monitor remission activity. If the remission provisions in the biennial budget are passed, the new flexibilities would also be delegated to the chancellors.

Table C-1

**University of Wisconsin System
2015-16
Tuition Schedule**

	<u>Annual Tuition</u>	<u>Semester Tuition</u>	<u>Summer Tuition¹</u>
<u>UW-Madison</u>			
Resident			
Undergraduate	\$9,273	\$4,637	\$2,318
Bachelor's of Business Administration	\$10,273	\$5,137	\$2,568
Certificate in Business	\$9,573	\$4,787	\$2,393
Engineering	\$10,673	\$5,337	\$2,668
Graduate	\$10,728	\$5,364	\$2,682
Business Masters ²	\$14,476	\$7,238	\$3,619
Law School	\$20,235	\$10,118	\$5,059
Medical School	\$26,117	\$13,058	N/A
Veterinary School	\$19,676	\$9,838	\$4,919
Pharmacy	\$16,521	\$8,260	\$4,130
Doctor of Nursing Practice ⁸	\$14,809	N/A	N/A
Nonresident			
Undergraduate	\$28,523	\$14,262	\$7,131
Undergraduate - International	\$29,523	\$14,762	\$7,381
Bachelor's of Business Administration	\$29,523	\$14,762	\$7,381
Bachelor's of Business Administration - International	\$30,523	\$15,262	\$7,631
Certificate in Business	\$28,823	\$14,412	\$7,206
Certificate in Business - International	\$29,823	\$14,912	\$7,456
Engineering	\$29,923	\$14,961	\$7,481
Engineering - International	\$30,923	\$15,462	\$7,731
Graduate	\$24,054	\$12,027	\$6,014
Business Masters ²	\$29,293	\$14,646	\$7,323
Law School	\$38,932	\$19,466	\$9,733
Medical School	\$36,013	\$18,006	N/A
Veterinary School	\$29,769	\$14,885	\$7,442
Pharmacy	\$30,100	\$15,050	\$7,525
Doctor of Nursing Practice ⁸	\$32,068	N/A	N/A
<u>UW-Milwaukee</u>			
Resident			
Undergraduate	\$8,091	\$4,046	\$2,023
Graduate	\$10,387	\$5,193	\$2,597
Communication Science and Disorders	\$12,464	\$6,232	\$3,116
Occupational Therapy	\$12,464	\$6,232	\$3,116
Business Masters	\$12,429	\$6,214	\$3,107
Nonresident			
Undergraduate	\$18,265	\$9,132	\$4,566
MSEP - Undergraduate	\$12,137	\$6,068	\$3,034
Graduate	\$23,424	\$11,712	\$5,856
MSEP - Graduate	\$15,580	\$7,790	\$3,895
Communication Science and Disorders	\$28,245	\$14,123	\$7,061
Occupational Therapy	\$28,245	\$14,123	\$7,061
Business Masters	\$25,653	\$12,827	\$6,413
MSEP - Business Masters	\$15,580	\$7,790	\$3,895

Table C-1 (Continued)

**University of Wisconsin System
2015-16
Tuition Schedule**

	Annual Tuition	Semester Tuition	Summer Tuition¹
<u>UW-Milwaukee (Continued)</u>			
Resident and Nonresident Students³			
Sheldon B. Lubar School of Business Administration		\$21	\$21
College of Engineering and Applied Science		\$22	\$22
College of Nursing		\$32	\$32
Peck School of the Arts		\$22	\$22
School of Architecture 100 Level Courses		\$12	\$12
School of Architecture 200-800 Level Courses		\$43	\$43
<u>UW-Eau Claire</u>			
Resident			
Undergraduate	\$7,361	\$3,681	\$1,840
Material Science and Engineering	\$8,761	\$4,381	\$2,190
Graduate ⁴	\$7,640	\$3,820	\$2,122
Business Masters	\$8,195	\$4,097	\$2,276
Nonresident			
Undergraduate	\$14,934	\$7,467	\$3,734
Return to Wisconsin Program	\$11,466	\$5,733	\$2,867
MSEP - Undergraduate	\$10,511	\$5,255	\$2,628
Material Science and Engineering	\$16,334	\$8,167	\$4,084
Return to Wisconsin - Material Science and Engineering	\$12,516	\$6,258	\$3,129
MSEP - Material Science and Engineering	\$12,610	\$6,305	\$3,153
Graduate ⁴	\$16,771	\$8,386	\$4,659
MSEP - Graduate	\$11,461	\$5,730	\$3,184
Business Masters	\$17,351	\$8,676	\$4,820
MSEP - Business Masters	\$12,015	\$6,007	\$3,337
<u>UW-Green Bay</u>			
Resident			
Undergraduate	\$6,298	\$3,149	\$1,575
Engineering Technology	\$7,698	\$3,849	\$1,925
Graduate ⁴	\$7,640	\$3,820	\$2,122
Nonresident			
Undergraduate	\$13,871	\$6,936	\$3,468
Return to Wisconsin	\$10,404	\$5,202	\$2,601
MSEP - Undergraduate	\$9,448	\$4,724	\$2,362
Engineering Technology	\$15,271	\$7,636	\$3,818
Return to Wisconsin - Engineering Technology	\$11,454	\$5,727	\$2,863
MSEP - Engineering Technology	\$11,547	\$5,774	\$2,887
Graduate ⁴	\$16,771	\$8,386	\$4,659
MSEP - Graduate	\$11,461	\$5,730	\$3,184

Table C-1 (Continued)

**University of Wisconsin System
2015-16
Tuition Schedule**

	Annual Tuition	Semester Tuition	Summer Tuition¹
<u>UW-La Crosse</u>			
Resident			
Undergraduate	\$7,585	\$3,792	\$1,896
Graduate	\$8,162	\$4,081	\$2,267
Occupational Therapy	\$9,767	\$4,883	\$2,713
Business Masters	\$8,716	\$4,358	\$2,421
Physical Therapy/Physician Assistant	\$9,767	\$4,883	\$2,713
Physical Therapy - Doctoral Program	\$10,899	\$5,450	\$2,725
Nonresident			
Undergraduate	\$15,536	\$7,768	\$3,884
Return to Wisconsin	\$11,974	\$5,987	\$2,993
MSEP - Undergraduate	\$10,734	\$5,367	\$2,684
Graduate	\$17,750	\$8,875	\$4,931
MSEP - Graduate	\$12,174	\$6,087	\$3,382
Occupational Therapy	\$21,272	\$10,636	\$5,909
Business Masters	\$18,330	\$9,165	\$5,092
MSEP - Bus Masters	\$12,728	\$6,364	\$3,535
Physical Therapy/Physician Assistant	\$21,272	\$10,636	\$5,909
Physical Therapy - Doctoral Program	\$23,988	\$11,994	\$5,997
<u>UW-Oshkosh</u>			
Resident			
Undergraduate	\$6,422	\$3,211	\$1,606
Engineering Technology	\$7,822	\$3,911	\$1,956
Graduate ⁴	\$7,640	\$3,820	\$2,122
Business Masters	\$8,195	\$4,097	\$2,276
Nonresident			
Undergraduate	\$13,995	\$6,998	\$3,499
Return to Wisconsin Program	\$10,527	\$5,264	\$2,632
MSEP - Undergraduate	\$9,571	\$4,786	\$2,393
Engineering Technology	\$15,395	\$7,698	\$3,849
Return to Wisconsin - Engineering Technology	\$11,577	\$5,789	\$2,894
MSEP - Engineering Technology	\$11,671	\$5,836	\$2,918
Graduate ⁴	\$16,771	\$8,386	\$4,659
MSEP - Graduate	\$11,461	\$5,730	\$3,184
Business Masters	\$17,351	\$8,676	\$4,820
MSEP - Business Masters	\$12,015	\$6,007	\$3,337
<u>UW-Parkside</u>			
Resident			
Undergraduate	\$6,298	\$3,149	\$1,575
Graduate	\$7,870	\$3,935	\$2,186
Business Masters	\$8,195	\$4,097	\$2,276
Nonresident			
Undergraduate	\$14,287	\$7,144	\$3,572
Return to Wisconsin	\$10,716	\$5,358	\$2,679
MSEP - Undergraduate	\$9,448	\$4,724	\$2,362
Graduate	\$17,274	\$8,637	\$4,798
MSEP - Graduate	\$11,804	\$5,902	\$3,279
Business Masters	\$17,351	\$8,676	\$4,820
MSEP - Business Masters	\$12,129	\$6,065	\$3,369

Table C-1 (Continued)

**University of Wisconsin System
2015-16
Tuition Schedule**

	Annual Tuition	Semester Tuition	Summer Tuition¹
<u>UW-Platteville</u>			
Resident			
Undergraduate	\$6,418	\$3,209	\$1,605
Graduate ⁴	\$7,640	\$3,820	\$2,122
School of Education ⁵		\$460	\$460
Nonresident			
Undergraduate	\$14,268	\$7,134	\$3,567
Undergraduate Tri-State Initiative	\$11,018	\$5,509	\$2,755
Undergraduate-International	\$15,269	\$7,634	\$3,817
MSEP - Undergraduate	\$9,567	\$4,784	\$2,392
Graduate ⁴	\$16,771	\$8,386	\$4,659
School of Education ⁵		\$460	\$460
<u>UW-River Falls</u>			
Resident			
Undergraduate	\$6,428	\$3,214	\$1,607
Graduate ⁴	\$7,640	\$3,820	\$2,122
Master of Science in Communicative Disorders ⁵		\$424	\$424
STEMTeach ⁵		\$424	\$424
Master of Science in Computer Science ⁵		\$692	\$692
Master of Clinical Exercise Physiology ⁵		\$500	\$500
Nonresident			
Undergraduate	\$14,001	\$7,001	\$3,500
Return to Wisconsin Program	\$10,534	\$5,267	\$2,633
MSEP - Undergraduate	\$9,578	\$4,789	\$2,394
Graduate ⁴	\$16,771	\$8,386	\$4,659
Master of Science in Communicative Disorders ⁵		\$932	\$932
STEMTeach ⁵		\$932	\$932
Master of Science in Computer Science ⁵		\$692	\$692
Master of Clinical Exercise Physiology ⁵		\$500	\$500
<u>UW-Stevens Point</u>			
Resident			
Undergraduate	\$6,298	\$3,149	\$1,575
Graduate	\$7,870	\$3,935	\$2,186
Collaborative Audiology	\$10,728	\$5,364	\$2,682
Nonresident			
Undergraduate	\$14,565	\$7,282	\$3,641
Return to Wisconsin	\$10,924	\$5,462	\$2,731
MSEP - Undergraduate	\$9,448	\$4,724	\$2,362
Graduate	\$17,274	\$8,637	\$4,798
MSEP - Graduate	\$11,804	\$5,902	\$3,279
Collaborative Audiology	\$24,054	\$12,027	\$6,014

Table C-1 (Continued)

**University of Wisconsin System
2015-16
Tuition Schedule**

UW-Stout⁶	Annual Tuition	Semester Tuition	Summer Tuition¹
Resident			
Undergraduate		\$234	\$234
Mechanical Engineering		\$292	\$292
Graduate		\$367	\$367
M.S. Applied Psychology		\$380	\$380
M.S. Clinical Mental Health Counseling		\$384	\$384
M.S. Food and Nutrition Sciences		\$380	\$380
M.S. Marriage and Family Therapy		\$389	\$389
M.S. School Counseling		\$389	\$389
M.S. School Psychology		\$389	\$389
Ed.S. School Psychology		\$384	\$384
M.S. Vocational Rehabilitation, Rehabilitation Counseling		\$389	\$389
Nonresident			
Undergraduate		\$492	\$492
Return to Wisconsin		\$372	\$372
MSEP - Undergraduate		\$345	\$345
Mechanical Engineering		\$550	\$550
Return to Wisconsin - Mechanical Engineering		\$416	\$416
MSEP - Mechanical Engineering		\$433	\$433
Graduate		\$778	\$778
MSEP - Graduate		\$542	\$542
M.S. Applied Psychology		\$792	\$792
MSEP - M.S. Applied Psychology		\$562	\$562
M.S. Clinical Mental Health Counseling		\$796	\$796
MSEP - M.S. Clinical Mental Health Counseling		\$568	\$568
M.S. Food and Nutrition Sciences		\$792	\$792
MSEP - M.S. Food and Nutrition Sciences		\$562	\$562
M.S. Marriage and Family Therapy		\$801	\$801
MSEP - M.S. Marriage and Family Therapy		\$575	\$575
M.S. School Counseling		\$801	\$801
MSEP - M.S. School Counseling		\$575	\$575
M.S. School Psychology		\$801	\$801
MSEP - M.S. School Psychology		\$575	\$575
Ed.S. School Psychology		\$796	\$796
MSEP - Ed.S. School Psychology		\$568	\$568
M.S. Vocational Rehabilitation, Rehab. Counseling		\$801	\$801
MSEP - M.S. Vocational Rehabilitation, Rehab. Counseling		\$575	\$575
UW-Superior			
Resident			
Undergraduate	\$6,535	\$3,268	\$1,634
Graduate ⁴	\$7,640	\$3,820	\$2,122
Nonresident			
Undergraduate	\$14,108	\$7,054	\$3,527
MSEP - Undergraduate	\$9,685	\$4,842	\$2,421
Graduate ⁴	\$16,771	\$8,386	\$4,659
MSEP - Graduate	\$11,461	\$5,730	\$3,184
Resident and Nonresident Students³			
Natural Sciences Department		\$12	\$12

Table C-1 (Continued)

**University of Wisconsin System
2015-16
Tuition Schedule**

	Annual Tuition	Semester Tuition	Summer Tuition¹
<u>UW-Whitewater</u>			
Resident			
Undergraduate	\$6,519	\$3,259	\$1,630
Graduate	\$7,793	\$3,897	\$2,165
Business Masters	\$8,358	\$4,179	\$2,322
Online MBA	\$11,306	\$5,653	\$3,141
Nonresident			
Undergraduate	\$14,592	\$7,296	\$3,648
Return to Wisconsin Program	\$10,999	\$5,499	\$2,750
MSEP - Undergraduate	\$9,668	\$4,834	\$2,417
Graduate	\$17,107	\$8,553	\$4,752
MSEP - Graduate	\$11,690	\$5,845	\$3,247
Business Masters	\$17,698	\$8,849	\$4,916
MSEP - Business Masters	\$12,255	\$6,128	\$3,404
Online MBA	\$11,306	\$5,653	\$3,141
<u>UW Colleges</u>			
Resident			
Undergraduate	\$4,750	\$2,375	\$1,188
Bachelor of Applied Arts and Sciences (BAAS) ⁷		\$262	\$262
Nonresident			
Undergraduate	\$11,734	\$5,867	\$2,934
Bachelor of Applied Arts and Sciences (BAAS) ⁷		\$578	\$578
MSEP - Undergraduate	\$7,126	\$3,563	\$1,781

¹Represents tuition for a "full-time" summer session student, which is defined as half of the full-time academic year semester load.

²Includes the full-time MBA, Masters of Accountancy, Global Real Estate Master, and the MS in Applied Security Analysis.

³These per-credit amounts are in addition to the regular tuition for students taking courses in these disciplines.

⁴Graduate students at UW-Eau Claire, UW-Green Bay, UW-Oshkosh, UW-Platteville, UW-River Falls, and UW-Superior pay summer tuition on a per-credit basis.

⁵These programs charge per-credit tuition and are exempt from the board-approved tuition plateau.

⁶UW-Stout charges a per-credit tuition rate.

⁷The Bachelor of Applied Arts and Sciences (BAAS) is a degree completion program that charges a per-credit rate. The total tuition charge will not exceed the plateau rate at the partner institution. The BAAS program offered in partnership with UW-Stout will not exceed the tuition charged by UW-Stout.

⁸The Doctor of Nursing Practice is a full-year program, including summer term. The rate shown is the full-year rate.

Table C-2

**University of Wisconsin System
2015-16
Consolidated Schedule of Tuition and Segregated Fees**

Doctoral Universities	Tuition		Segregated Fees ¹	Total Tuition and Fees	
	Resident	Nonresident		Resident	Nonresident
Undergraduate					
UW-Madison	\$9,273	\$28,523	\$1,142	\$10,416	\$29,665
UW-Milwaukee	\$8,091	\$18,265	\$1,338	\$9,429	\$19,603
Graduate					
UW-Madison	\$10,728	\$24,054	\$1,142	\$11,870	\$25,197
UW-Milwaukee	\$10,387	\$23,424	\$1,338	\$11,725	\$24,762
Law	\$20,235	\$38,932	\$1,142	\$21,378	\$40,074
Medicine	\$26,117	\$36,013	\$1,142	\$27,259	\$37,155
Veterinary Medicine	\$19,676	\$29,769	\$1,142	\$20,819	\$30,912
Comprehensive Universities					
Undergraduate					
UW-Eau Claire	\$7,361	\$14,934	\$1,261	\$8,622	\$16,195
UW-Green Bay	\$6,298	\$13,871	\$1,526	\$7,824	\$15,397
UW-La Crosse	\$7,585	\$15,536	\$1,073	\$8,658	\$16,609
UW-Oshkosh	\$6,422	\$13,995	\$1,065	\$7,487	\$15,060
UW-Parkside	\$6,298	\$14,287	\$1,043	\$7,341	\$15,330
UW-Platteville	\$6,418	\$14,268	\$915	\$7,333	\$15,183
UW-River Falls	\$6,428	\$14,001	\$1,357	\$7,785	\$15,358
UW-Stevens Point	\$6,298	\$14,565	\$1,193	\$7,492	\$15,758
UW-Superior	\$6,535	\$14,108	\$1,501	\$8,037	\$15,610
UW-Whitewater	\$6,519	\$14,592	\$956	\$7,475	\$15,548
UW-Stout ²	\$234	\$492	\$35	\$268	\$527
Graduate					
UW-Eau Claire	\$7,640	\$16,771	\$1,261	\$8,901	\$18,032
UW-Green Bay	\$7,640	\$16,771	\$1,526	\$9,166	\$18,297
UW-La Crosse	\$8,162	\$17,750	\$1,073	\$9,235	\$18,823
UW-Oshkosh	\$7,640	\$16,771	\$1,065	\$8,705	\$17,836
UW-Parkside	\$7,870	\$17,274	\$1,043	\$8,913	\$18,317
UW-Platteville	\$7,640	\$16,771	\$915	\$8,555	\$17,686
UW-River Falls	\$7,640	\$16,771	\$1,357	\$8,997	\$18,128
UW-Stevens Point	\$7,870	\$17,274	\$1,193	\$9,063	\$18,468
UW-Superior	\$7,640	\$16,771	\$1,501	\$9,142	\$18,273
UW-Whitewater	\$7,793	\$17,107	\$956	\$8,749	\$18,063
UW-Stout ²	\$367	\$778	\$47	\$415	\$826
UW Colleges					
UW-Baraboo/Sauk	\$4,750	\$11,734	\$452	\$5,203	\$12,186
UW-Barron	\$4,750	\$11,734	\$434	\$5,184	\$12,168
UW-Fond Du Lac	\$4,750	\$11,734	\$459	\$5,210	\$12,194
UW-Fox Valley	\$4,750	\$11,734	\$279	\$5,029	\$12,013
UW-Manitowoc	\$4,750	\$11,734	\$358	\$5,108	\$12,092
UW-Marathon	\$4,750	\$11,734	\$382	\$5,132	\$12,116
UW-Marinette	\$4,750	\$11,734	\$355	\$5,106	\$12,089
UW-Marshfield/Wood	\$4,750	\$11,734	\$392	\$5,143	\$12,126
UW-Richland	\$4,750	\$11,734	\$580	\$5,330	\$12,314
UW-Rock County	\$4,750	\$11,734	\$379	\$5,130	\$12,113
UW-Sheboygan	\$4,750	\$11,734	\$386	\$5,137	\$12,120
UW-Washington	\$4,750	\$11,734	\$350	\$5,100	\$12,084
UW-Waukesha	\$4,750	\$11,734	\$362	\$5,113	\$12,096

¹ Excludes textbook rental fees.

² UW-Stout charges per-credit tuition and segregated fees. The E-Stout fee is not included.

Tuition and segregated fee rates shown in this table have been rounded to the dollar. Campus fee schedules and student billing statements will include actual rates that will be within a dollar of these rates.

D. AUXILIARY OPERATIONS

2015-16 AUXILIARY RATES

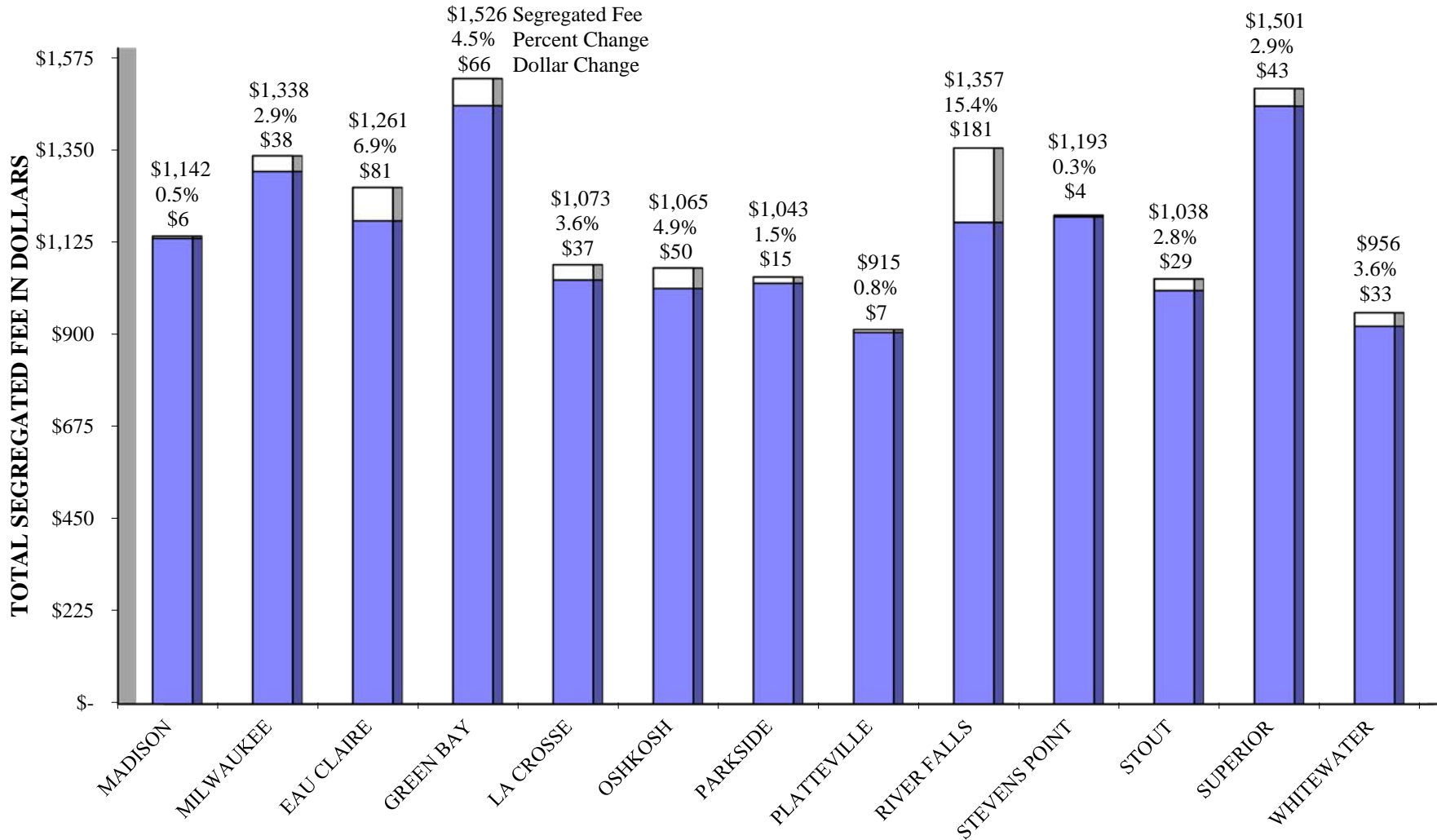
Auxiliary operations are self-supporting programs whose primary purpose is to provide services to the students (e.g., residence halls, student centers/unions, student health clinics, bookstores) and whose secondary purpose is to provide services to staff (e.g., parking, clinics, conferences, printing and duplicating services), and occasionally the general public. User fees, segregated fees, merchandise sales, and interest earnings generate revenues for auxiliary operations, and the operations are allowed to maintain reserves with funds used for new facilities, remodeling/additions, deferred maintenance, high cost equipment, debt service obligations, and to ensure adequate funding for current operations. Students participate in the programming and budgeting process through institutional Segregated University Fee Allocations Committees (SUFACs).

President Cross announced in December 2014 that the University of Wisconsin System would change the way that it reviews segregated fees to provide the Board and the President of the System greater understanding of the driving forces behind rate increases. As a result, the following changes have been made for the Auxiliary Review process:

1. The Auxiliary Reporting threshold for segregated fees was eliminated for the 2015-16 Annual Budget review process. On December 9, 2010, the Business, Finance and Audit Committee of the Board of Regents agreed to a reporting threshold for auxiliary operations of the higher of 3% or the three-year rolling average of the change in the Wisconsin Disposable Per Capita Income. Institutions under the threshold (which has been 3% for the past 4 years) did not need to provide explanations of rate changes. For 2015-16 institutions provided explanations of any rate change for segregated fees. Room and Board changes continue to report under the 3% threshold.
2. Institutions were asked to provide information, for the first time, on any shifts to auxiliary operations from other funding sources – primarily GPR.
3. In the past, as a part of the threshold reporting, the Business and Finance Committee asked to see information on only the top 5 institutions above the threshold. This year the operating budget document includes the explanation of segregated fee changes for all institutions.

This is the first phase of changes to the auxiliary reporting process. A Segregated Fee Review Committee will be formed to recommend additional policy and reporting changes for future years.

TABLE D-1
UW SYSTEM AUXILIARY OPERATIONS
DOCTORAL & COMPREHENSIVE SEG FEES
2015-16 ACADEMIC YEAR

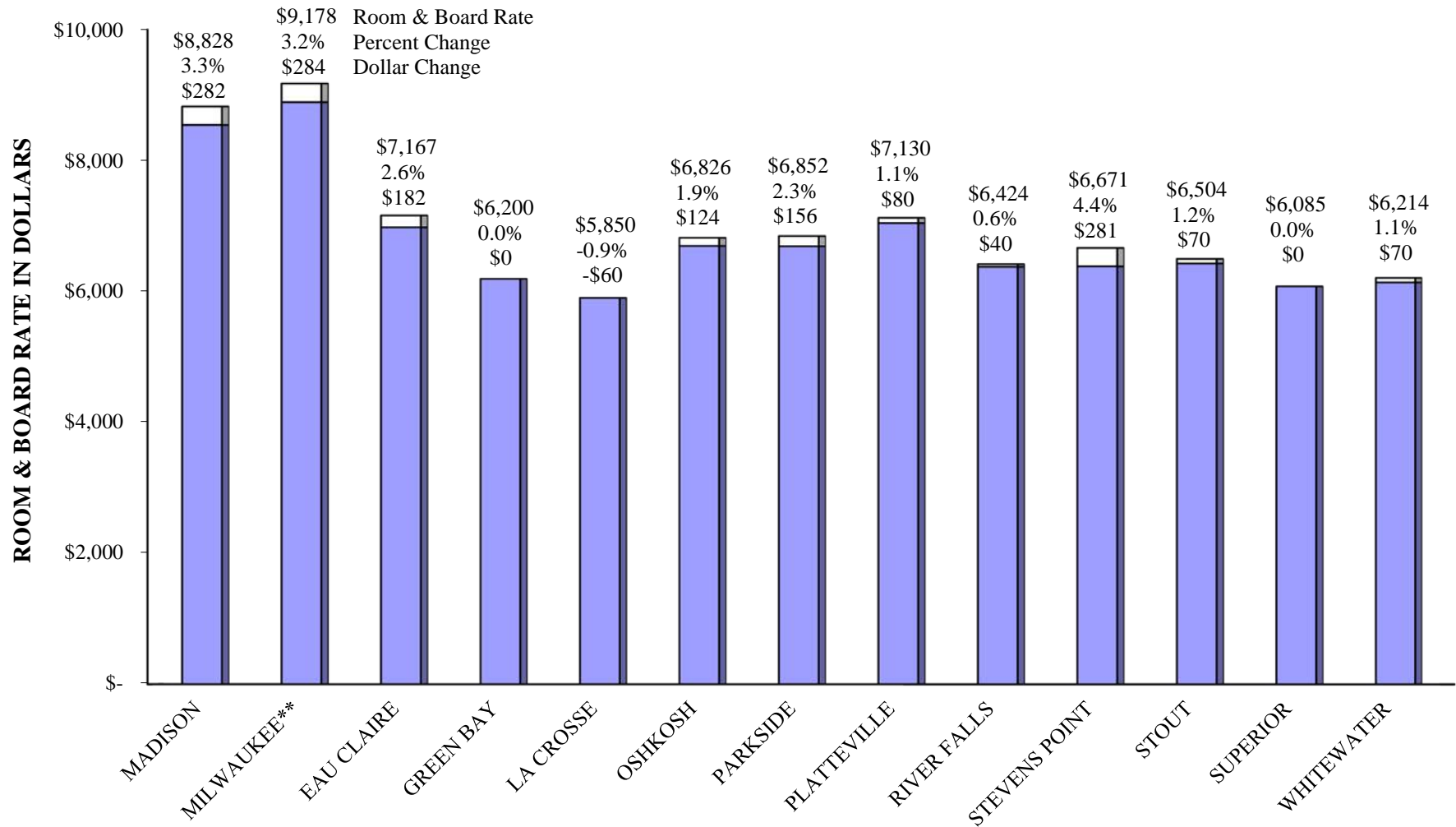


*For additional information, see Table D-3

■ 2014-15 Rate □ 2015-16 Increase

**Divide by two for semester rates

TABLE D-2
UW SYSTEM AUXILIARY OPERATIONS
DOCTORAL & COMPREHENSIVE ROOM AND BOARD RATES
2015-16 ACADEMIC YEAR



*For additional information, see Table D-5

■ 2014-15 Rate □ 2015-16 Increase

**Includes \$40/year Sandburg Hall Admin. Council Fee

TABLE D-3
DOCTORAL & COMPREHENSIVE SEGREGATED FEES
2015-16 ACADEMIC YEAR

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Madison	\$1,136.88	\$1,142.40	\$5.52	0.5%	
- Operations	\$892.80	\$898.32	\$5.52	0.6%	
			\$9.96	Rec. Sports	Expanded building hours, student wage increases, and building maintenance at the SERF and Nat
			\$5.40	Union	Student wage and living wage increases
			\$0.48	Miscellaneous	Increases for child care grants to cover waiting list
			-\$10.32	Health Services	Utilizing reserves for a one year rate reduction
- Major Projects	\$244.08	\$244.08	\$0.00	0.0%	
Milwaukee	\$1,299.70	\$1,338.00	\$38.30	2.9%	
- Operations	\$1,203.40	\$1,247.90	\$44.50	3.7%	
			\$28.70	Student Life	Student Initiated Programming
			\$9.00	Athletics	Three new positions, coaches increases, game guarantee contracts, inflation and scholarships
			\$5.50	Student Life	Military and Veterans Resource Center
			\$5.30	Student Life	Health insurance and a new Inclusive Excellence Center Director
			\$0.24	Miscellaneous	
			-\$4.24	Child Care	Expense Reductions
- Major Projects	\$96.30	\$90.10	-\$6.20	-6.4%	
			\$26.00	Student Union	Student approved increase to be used for existing maintenance or a new Union if one is approved
			-\$21.00	Athletic Facility	Scaled back plans for a future athletics facility
			-\$11.20	Parking	Northwest Quadrant parking converting to partially user fee funded
Eau Claire	\$1,179.68	\$1,260.95	\$81.27	6.9%	
- Operations	\$835.67	\$915.92	\$80.25	9.6%	
			\$28.96	Union/Rec Center	A break even analysis was undertaken to end cross subsidies over a number of years
			\$27.61	Enrollment Changes	Maintaining current programming while enrollments have declined by 400 students
			\$13.15	Health Services	New counseling position and other compensation increases
			\$6.47	Org. Activities	Student Initiated Programming
			\$4.17	Intercollegiate Ath.	Increases in supplies and expenses
			-\$0.11	Miscellaneous	
- Major Projects	\$344.01	\$345.03	\$1.02	0.3%	
			\$1.02	Child Care	Enrollment declines requiring more for debt service

TABLE D-3
DOCTORAL & COMPREHENSIVE SEGREGATED FEES
2015-16 ACADEMIC YEAR

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Green Bay	\$1,460.00	\$1,526.00	\$66.00	4.5%	
- Operations	\$1,267.63	\$1,375.16	\$107.53	8.5%	
			\$69.67	Kress Center	Temporary transfer from debt service to increase reserves
			\$10.00	Child Care	Funding for a proposed new child care center
			\$7.99	Org. Activities	Increase Reserves
			\$6.88	Kress Intramurals	Maintain facilities, equipment and programming
			\$6.48	Union	Capital projects, fringe benefits and supplies and expenses
			\$4.02	Org. Activities	Increases to Student Organizations
			\$2.50	Rec. Center	Fringe benefits
			-\$0.01	Miscellaneous	
- Major Projects	\$192.37	\$150.84	-\$41.53	-21.6%	
			-\$69.67	Kress Center	Temporary transfer to operations to increase reserves
			\$28.14	Soccer Facility	Upgrades including artificial turf, outdoor bathrooms and expanded use for other sports
La Crosse	\$1,035.70	\$1,072.90	\$37.20	3.6%	
- Operations	\$878.12	\$875.32	-\$2.80	-0.3%	
			\$4.35	Miscellaneous	Supplies and expenses, programming and fringe benefits
			-\$4.24	Miscellaneous	Expense reductions
			-\$2.91	Miscellaneous	Change in reserves and excess revenues
- Major Projects	\$157.58	\$197.58	\$40.00	25.4%	
			\$20.00	Student Center	Fourth of four \$20 increases for the Center which is to go on-line in 2016-17
			\$20.00	Field House	First of four increases which will total \$132 in 2018-19. The project is awaiting enumeration
Oshkosh	\$1,015.00	\$1,065.00	\$50.00	4.9%	
- Operations	\$802.80	\$824.80	\$22.00	2.7%	
			\$12.96	Health Center	New IT professional, replace equipment and improve health records system
			\$10.60	Rec. Center	Add personnel for the new facility and replace equipment
			\$7.46	Org. Activities	Student initiated programming
			\$6.32	Green Fund	Student initiated programming
			\$6.11	Student Union	Additional staff, fringe benefit costs and equipment
			\$6.24	Miscellaneous	
			-\$27.69	Stadium/Arena	Removing a portion of the one-time fee
- Major Projects	\$212.20	\$240.20	\$28.00	13.2%	
			\$28.00	Student Union	Renovation project approved in 2012

TABLE D-3
DOCTORAL & COMPREHENSIVE SEGREGATED FEES
2015-16 ACADEMIC YEAR

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Parkside	\$1,027.68	\$1,043.04	\$15.36	1.5%	
- Operations	\$554.43	\$569.82	\$15.39	2.8%	
			\$9.27	Intercollegiate Ath.	Increasing team travel costs
			\$5.21	Rec. Sports	Fringe benefit costs
			\$0.91	Miscellaneous	
- Major Projects	\$473.25	\$473.22	-\$0.03	0.0%	
			-\$0.03	Miscellaneous	Rounding
Platteville	\$908.00	\$915.00	\$7.00	0.8%	
- Operations	\$711.00	\$729.00	\$18.00	2.5%	
			\$11.00	Child Care	Increasing segregated fee share of the Director of the Child Care Center
			\$9.00	Intercollegiate Ath.	Increasing segregated fee share of the programming and reducing expenses
			\$3.00	Stadium/Arena	Operations, maintenance and repairs
			-\$5.00	Municipal Services	Decreasing segregated fee share due to an allocation methodology adjustment
- Major Projects	\$197.00	\$186.00	-\$11.00	-5.6%	
			-\$9.00	Stadium/Arena	No longer need to replace turf
			-\$2.00	Rec. Center	Increases in enrollments and lower debt service
River Falls	\$1,175.73	\$1,356.79	\$181.06	15.4%	
- Operations	\$826.73	\$1,007.79	\$181.06	21.9%	
			\$175.00	Rec. Center	Operations of the new Falcon Center; increasing by \$25 next year for a total of \$200
			\$4.00	Health Services	Contracted medical services and maintenance of the facility
			\$2.06	Intercollegiate Ath.	Rising transportation costs, officiating fees and to move toward fiscal sustainability
- Major Projects	\$349.00	\$349.00	\$0.00	0.0%	
Stevens Point	\$1,189.34	\$1,193.22	\$3.88	0.3%	
- Operations	\$900.34	\$904.30	\$3.96	0.4%	
			\$3.96	Organized Activities	Student initiated increase for a larger number of student organizations and subsidy requests
- Major Projects	\$289.00	\$288.92	-\$0.08	0.0%	
			-\$0.08	Miscellaneous	

TABLE D-3
DOCTORAL & COMPREHENSIVE SEGREGATED FEES
2015-16 ACADEMIC YEAR

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Stout	\$1,009.80	\$1,038.30	\$28.50	2.8%	
- Operations	\$827.83	\$856.33	\$28.50	3.4%	
			\$10.80	Intercollegiate Ath.	Increasing the segregated fee share of athletics
			\$7.50	Organized Activities	New IT software, staff being covered with segregated fees and move toward fiscal sustainability
			\$6.30	Health Services	Increased staffing and fringe benefits
			\$2.40	Rec. Sports	Increasing usage of intramural programs, supplies and expenses, and fringe benefits
			\$1.50	Miscellaneous	
- Major Projects	\$181.97	\$181.97	\$0.00	0.0%	
Superior	\$1,458.71	\$1,501.42	\$42.71	2.9%	
- Operations	\$910.71	\$953.42	\$42.71	4.7%	
			\$14.12	Intercollegiate Ath.	Equipment costs, increasing officiating fees and travel costs
			\$7.66	Union	Sustain current operations due to enrollment declines
			\$6.00	Municipal Svcs.	Moving toward fiscal sustainability
			\$4.12	Organized Activities	Student initiated programming
			\$4.09	Rec. Center	Staffing, programming needs, maintenance, and equipment replacement
			\$6.72	Miscellaneous	
- Major Projects	\$548.00	\$548.00	\$0.00	0.0%	
Whitewater	\$922.94	\$955.97	\$33.03	3.6%	
- Operations	\$714.47	\$747.51	\$33.04	4.6%	
			\$10.05	University Center	Maintenance and compensation increases
			\$9.41	Organized Activities	Student initiated programming
			\$7.19	Health Services	Increased staffing and compensation
			\$2.98	Intercollegiate Ath.	Student initiated programming and increasing travel costs
			\$2.72	Child Care	Move toward fiscal sustainability and opening a new infant room
			\$0.69	Miscellaneous	
- Major Projects	\$208.47	\$208.46	-\$0.01	0.0%	
			-\$0.01	Miscellaneous	

TABLE D-3
UW COLLEGES SEGREGATED FEES
2015-16 ACADEMIC YEAR

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Baraboo/Sauk	\$428.86	\$452.26	\$23.40	5.5%	
			\$9.62	Organized Activities	Student initiated programming
			\$9.60	Academic Skills	Student initiated programming for tutoring
			\$9.34	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 23 students (-3%)
			\$2.70	University Health	Student initiated programming to increase mental health counseling hours
			\$2.26	Municipal Services	Increased municipal services costs
			-\$4.54	Intercollegiate Ath.	Expenditure reductions
			-\$5.58	Miscellaneous	Utilizing reserves in Organized Activities and Intercollegiate Athletics
Barron	\$421.40	\$433.90	\$12.50	3.0%	
			\$12.38	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 63 students (-8%)
			\$0.12	Child Care	Increased costs for child care services
Fond du Lac	\$442.40	\$459.46	\$17.06	3.9%	
			\$13.08	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 36 students (-4%)
			\$2.42	Organized Activities	Drama programming supplies and expenses, and funding for a lighting/sound director
			\$1.56	Miscellaneous	
Fox Valley	\$268.58	\$278.96	\$10.38	3.9%	
			\$34.58	Organized Activities	Student initiated programming
			\$19.48	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 158 students (-6%)
			\$9.74	Intercollegiate Ath.	Student initiated programming for additional coaching staff and tournament expenses
			\$6.26	Miscellaneous	
			-\$55.50	Organized Activities	Decreases in revenue and utilizing reserves
			-\$4.18	Intercollegiate Ath.	Decreases in revenue and base expenditure reductions
Manitowoc	\$332.98	\$357.82	\$24.84	7.5%	
			\$37.82	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 145 students (-18%)
			\$0.82	Miscellaneous	
			-\$8.80	University Health	Utilizing reserves
			-\$5.00	Child Care	Utilizing reserves
Marathon	\$370.62	\$381.74	\$11.12	3.0%	
			\$29.79	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 138 students (-8%)
			\$16.42	University Health	Maintaining health support contract which was previously offset utilizing reserves
			-\$35.09	Organized Activities	Utilizing reserves

TABLE D-3
UW COLLEGES SEGREGATED FEES
2015-16 ACADEMIC YEAR

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Marinette	\$350.18	\$355.36	\$5.18	1.5%	
			\$6.86	Intercollegiate Ath.	Student initiated programming
			\$1.64	Miscellaneous	
			-\$3.32	Miscellaneous	Student initiated programming changes in Org. Activities, Union/Center, and Academic Skills
Marshfield	\$358.80	\$392.40	\$33.60	9.4%	
			\$19.10	Organized Activities	Increase a coordinator position to 25% and programming for drama, music and newspaper
			\$6.52	Intercollegiate Ath.	Maintaining services previously offset with reserves
			\$5.16	Child Care	Student initiated increase in services and offsetting previous use of reserves for operations
			\$2.58	Academic Skills	Student initiated increase in number of tutoring hours
			\$0.24	Miscellaneous	
Richland	\$493.38	\$579.58	\$86.20	17.5%	
			\$87.46	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 125 students (-21%)
			\$5.64	Municipal Services	Maintaining services which had previously been supported utilizing reserves
			-\$6.58	Organized Activities	Utilizing reserves and base expenditure reductions
			-\$0.32	Miscellaneous	
Rock	\$368.18	\$379.24	\$11.06	3.0%	
			\$16.06	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 72 students (-5%)
			\$12.60	Intercollegiate Ath.	Student initiated new clubs including a tennis program
			\$1.04	Miscellaneous	
			-\$12.50	University Health	Base expense reductions
			-\$6.14	Intercollegiate Ath.	Utilizing reserves
Sheboygan	\$354.22	\$386.28	\$32.06	9.1%	
			\$53.02	Enrollment Decrease	Maintaining current programming levels due to an estimated decrease of 125 students (-13%)
			\$29.08	Organized Activities	Student initiated programming for a new engineering club, student board, café, and wellness club
			\$9.84	Intercollegiate Ath.	Compensation increases and student initiated programming
			\$9.80	University Health	Inflationary and compensation increases
			-\$61.26	Organized Activities	Utilizing reserves
			-\$8.42	Municipal Services	Utilizing reserves
Washington	\$344.34	\$350.04	\$5.70	1.7%	
			\$9.78	University Health	Inflationary increases
			\$3.90	Academic Skills	Student initiated increases
			\$0.02	Miscellaneous	
			-\$8.00	Organized Activities	Base expenditure reductions

TABLE D-3
UW COLLEGES SEGREGATED FEES
2015-16 ACADEMIC YEAR

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Waukesha	\$351.82	\$362.38	\$10.56	3.0%	
			\$6.48	University Health	Student initiated for mental health services
			\$2.20	Intercollegiate Ath.	Compensation increases
			\$1.88	Miscellaneous	

TABLE D-4
ROOM AND BOARD RATES
2015-16 ACADEMIC YEAR
TOP FIVE INSTITUTIONS OVER THE THRESHOLD REPORTED

<u>Institution</u>	<u>2014-15 Rate</u>	<u>2015-16 Rate</u>	<u>Increase</u>	<u>% Change</u>	<u>Narrative</u>
UW-Stevens Point	\$6,390	\$6,671	\$281	4.4%	The \$226 increase in housing rates will provide additional revenue to fund debt service for past, current and future projects. Even with the increased rates, the revenue is still slightly less than expected expenditures and debt service estimates.
- Residence Halls	\$3,660	\$3,886	\$226	6.2%	
- Meal Plans	\$2,730	\$2,785	\$55	2.0%	The \$55 increase in the meal plan rate is for planned renovations to the dining facility.
UW-Madison	\$8,546	\$8,828	\$282	3.3%	The \$250 increase in room rates include \$100 for major repairs and maintenance such as roof, window and carpet replacement as well as some general remodeling in certain halls. Due to a one year delay in the renovation of Elizabeth Waters the project was \$3.4 million more than anticipated. \$89 of this increase will continue for four years to recoup the \$3.4 million. \$61 will be used to add 26 Resident Assistants to the three largest residence halls that have the highest levels of conduct violations.
- Residence Halls	\$5,546	\$5,796	\$250	4.5%	
- Meal Plans	\$3,000	\$3,032	\$32	1.1%	The \$32 increase in the meal plan rate is due to increasing food costs. It is being offset by implementing more efficient processes in the dining operations.
UW-Milwaukee	\$8,894	\$9,178	\$284	3.2%	The \$100 increase in room rates includes \$71 to pay deferred maintenance (\$44) such as elevators, building facades, student lounges, energy inefficiencies, and inflationary cost increases as well as installing external wireless network services (\$28). \$29 will be used to fill previously vacant positions, for staffing needs for administrative services, and for health insurance increases.
- Residence Halls	\$5,170	\$5,270	\$100	1.9%	
- Meal Plans	\$3,724	\$3,908	\$184	4.9%	The \$184 increase in meal plan rates is due to adding staff to meet demands as enrollments increase, inflationary food cost, and health insurance increases. \$37 will be used for overhead costs assigned to the meal service operations as a result of taking over the bookstore space as the bookstore operations are being outsourced, and \$32 will be used to remodel the bookstore space and convert it for use as a part of the food court.

TABLE D-4
University of Wisconsin System
2015-16 Academic Year Room and Board Explanations
Institutions not Previously Reported

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Increase</u>	<u>% Change</u>
Eau Claire	\$6,985	\$7,167	\$182	2.6%
- Residence Halls	\$3,655	\$3,911	\$256	7.0%
- Meal Plans	\$3,330	\$3,256	-\$74	-2.2%
Green Bay	\$6,200	\$6,200	\$0	0.0%
- Residence Halls	\$4,000	\$4,000	\$0	0.0%
- Meal Plans	\$2,200	\$2,200	\$0	0.0%
La Crosse	\$5,910	\$5,850	-\$60	-0.9%
- Residence Halls	\$3,500	\$3,500	\$0	0.0%
- Meal Plans	\$2,410	\$2,350	-\$60	-2.5%
Oshkosh	\$6,702	\$6,826	\$124	1.9%
- Residence Halls	\$4,016	\$4,096	\$80	2.0%
- Meal Plans	\$2,686	\$2,730	\$44	1.6%
Parkside	\$6,696	\$6,852	\$156	2.3%
- Residence Halls	\$4,320	\$4,406	\$86	2.0%
- Meal Plans	\$2,376	\$2,446	\$70	2.9%
Platteville	\$7,050	\$7,130	\$80	1.1%
- Residence Halls	\$3,890	\$3,970	\$80	2.1%
- Meal Plans	\$3,160	\$3,160	\$0	0.0%
River Falls	\$6,384	\$6,424	\$40	0.6%
- Residence Halls	\$3,995	\$4,035	\$40	1.0%
- Meal Plans	\$2,389	\$2,389	\$0	0.0%
Stout	\$6,434	\$6,504	\$70	1.2%
- Residence Halls	\$3,890	\$3,960	\$70	1.8%
- Meal Plans	\$2,544	\$2,544	\$0	0.0%
Superior	\$6,085	\$6,085	\$0	0.0%
- Residence Halls	\$3,595	\$3,595	\$0	0.0%
- Meal Plans	\$2,490	\$2,490	\$0	0.0%
Whitewater	\$6,144	\$6,214	\$70	1.1%
- Residence Halls	\$3,744	\$3,784	\$40	1.1%
- Meal Plans	\$2,400	\$2,430	\$30	1.3%
Colleges (Marathon)	\$4,783	\$4,924	\$141	2.9%
- Residence Halls	\$2,949	\$2,978	\$29	1.0%
- Meal Plans	\$1,834	\$1,946	\$112	6.1%
Colleges (Marinette)	\$3,900	\$3,900	\$0	0.0%
- Residence Halls	\$3,900	\$3,900	\$0	0.0%
- Meal Plans	\$0	\$0	\$0	0.0%

<p align="center">TABLE D-5 University of Wisconsin System 2015-16 Academic Year Textbook Rental Rates</p>

<u>Institution</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>	<u>% Change</u>
Eau Claire	\$202.80	\$200.00	-\$2.80	-1.4%
La Crosse	\$173.92	\$173.92	\$0.00	0.0%
Platteville	\$165.00	\$155.00	-\$10.00	-6.1%
River Falls	\$147.60	\$152.02	\$4.42	3.0%
Stevens Point	\$181.20	\$181.20	\$0.00	0.0%
Stout (based on 30 credits)	\$190.80	\$190.80	\$0.00	0.0%
Whitewater	\$157.78	\$162.48	\$4.70	3.0%

<p>APPENDIX A. SUMMARY OF DIFFERENTIAL TUITION PROGRAMS</p>
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UW System Differential Tuition by Institution – June 2015

Institution	Tuition Program	Description	Pricing	Annual Increase
UW-Madison	School of Business - Undergraduate	Implemented Fall 2007. The differential rate applies to all undergraduate students enrolled in the Bachelor of Business Administration (BBA) major and Certificate in Business (CIB) program. The differential will be reviewed by the campus and students after the 2011-12 academic year.	BBA tuition increased by \$500 per semester (\$1,000 per year). CIB tuition increased by \$150 per semester (\$300 per year).	None
	School of Engineering – Undergraduate Differential Tuition	The differential applies to all undergraduate students enrolled in the Engineering major beginning in Fall 2008. The differential increases the number of faculty, expands student services, and funds new programs. The College of Engineering committed to raising funds for need-based financial aid.	The differential is \$700 per semester (\$1,400 per year).	None
	The Madison Initiative for Undergraduates	Approved in May 2009. The differential applies to all undergraduate students. The differential improves quality by increasing student access to key courses and majors; introducing curricular and pedagogical change; improving vital student services; and enhancing access and affordability. The Initiative adds faculty and instructional support while increasing need-based financial aid. Students from families with an adjusted gross income of \$80,000 or less and with unmet financial need are held harmless from the differential increase.	The differential is \$1,000 for residents and \$3,000 for nonresidents.	None

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW-Milwaukee	Peck School of the Arts - Undergraduate	Implemented Fall 2004. Differential rate applies to all undergraduate courses provided by the Peck School of the Arts, with the exception of eight 100-level General Education Requirement courses.	The differential is \$21.80 per credit in 2015-16.	None
	College of Engineering and Applied Science – Undergraduate and Graduate	Implemented Fall 2004. Applies to all undergraduate and graduate courses provided by the college.	The differential is \$21.63 per credit in 2015-16.	None
	Sheldon B. Lubar School of Business Administration – Undergraduate	Implemented Fall 2004. Differential rate applies to all 200- to 600-level courses provided by the School.	The differential is \$21.22 per credit in 2015-16.	None
	College of Nursing – Undergraduate	Implemented Fall 2004. Applies to all undergraduates enrolled in clinical major courses within the College.	The differential is \$31.52 per credit in 2015-16.	None
	School of Architecture and Urban Planning (SARUP) – Undergraduate and Graduate	Implemented Fall 2006. Supports a desktop computer workstation program with enhanced support services for architecture students.	\$11.55 per credit for all Department of Architecture courses and an additional \$31.45 per credit (\$43 per credit total) for all courses at the 200 through 800 levels.	May increase by 5% annually. No increase in 2015-16.
UW-Eau Claire	The Blugold Commitment - Undergraduate	In 2010, UW-Eau Claire expanded its existing differential in support of the Blugold Commitment – a commitment to extraordinary learning, affordable education, and globally prepared graduates from Wisconsin. The differential supports high-impact practices, additional faculty, and financial aid.	For full-time resident and nonresident undergraduate students, the differential is \$1,063 per year in 2015-16. The Board-approved increase to \$1,363 per year in Fall 2013 was prevented by the tuition freeze.	None

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW-La Crosse	Academic Excellence Initiatives – Undergraduate and Graduate	Implemented Fall 2003 and reviewed in 2010. The differential provides financial support for academic advising, diversity initiatives, undergraduate research, and international education. The differential must be merged with the Growth, Quality, and Access differential in 2013.	The rate is \$69.96 per semester in Fall 2015. The Board-approved increase to \$74.16 per semester in Fall 2013 was prevented by the tuition freeze.	None
	Growth, Quality, and Access - Undergraduate	Approved by the Board of Regents in 2007. The differential does not apply to students enrolled before Fall 2008. The differential is used to hire additional faculty and staff and to purchase instructional supplies and equipment.	The differential is \$573.24 per semester (\$1,146.48 per year) in 2015-16.	Increase to cover salary and fringe increases and is not expected to be larger than the percent increase in resident undergraduate tuition. No increase in 2015-16.
UW-Oshkosh	Oshkosh Personal Development Compact – Undergraduate	Implemented Fall 2003 to enhance assessment, advising, co-curricular involvement, and emotional wellness. Emphasis is placed on student retention, reduced time to graduation, and increased graduation rates.	The undergraduate tuition differential is \$61.92 per semester (\$123.84 per year) in 2015-16.	None
UW-Platteville	Regional Enrollment Plan – Undergraduate	Implemented Fall 2005. Offers a differential tuition rate to nonresident, undergraduate students from Illinois and Iowa who enroll in fields that address the workforce needs of both new and established Wisconsin businesses.	Eligible students will be charged the resident tuition rate plus a premium of \$4,600 per year.	The premium may increase up to the resident undergraduate tuition rate.
	Academic and Support Services – Undergraduate	Approved in April 2008. The differential expands student services (e.g., Writing Center and Tutoring Center), supports additional mental health staff, funds career services staff, and provides financial support to students completing their senior capstone project.	Differential tuition will be 1.9% of the resident undergraduate tuition rate for all undergraduates. In 2015-16, this is \$59.88 per semester (\$119.76 per year).	As a percent of tuition, the differential increases with tuition. No increase in 2015-16.

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW-River Falls	The Falcon Promise - Undergraduate	This institution-wide differential was initially implemented in Fall 2007 and was reviewed in 2011. The Falcon Promise supports enhanced library services, a testing center, tutoring services, undergraduate research and engagement opportunities, learning space upgrades, and the Falcon Scholars financial aid program.	The differential is \$65 per semester (\$130 per year). The Board-approved increase to \$160 per year in Fall 2013 was prevented by the tuition freeze.	None
UW-Stout	Customized Instruction	Implemented Fall 1999. Provides tuition flexibility to determine and charge market rates for customized programs, certificates, and courses to meet the needs of business and industry. Courses typically are provided in alternative time frames (i.e., summer, evenings, and/or weekends.)	Market tuition rates will vary by program.	Variable based on market rates
	Access to Learning – Undergraduate and Graduate	Implemented Fall 1999. The differential tuition provides access to active learning programs that promote critical and creative thinking abilities in students. The differential provides expanded access to campus laboratories, cooperative education programs, field trips, and instructional materials.	Both residents and nonresidents pay the same differential tuition amount, which equals 5% of undergraduate and graduate tuition. In 2015-16, this was \$11.13 per credit for undergraduates and \$17.50 per credit for graduates.	As a percent of tuition, the differential increases with tuition

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW-Superior	The Superior Experience - Undergraduate	First approved in 2003. The Superior Experience supports technology for Swenson Hall, Jim Dan Hill Library acquisitions, and Career Services.	All undergraduate students are assessed an additional \$119 per semester (\$237 per year). The differential fee is prorated for part-time students.	None
	Natural Science Per-Credit Differential – Undergraduate	Implemented in Fall 2011. The per-credit differential on Department of Natural Sciences courses will support laboratory equipment, field trips, student assistants, and capstone research projects. The differential will replace all special course fees in the Department of Natural Sciences.	Undergraduate tuition increased by \$12.00 per credit on courses offered in the Department of Natural Sciences.	None
UW-Whitewater	Advising and Integrated Freshman Experience Program – Undergraduate	Implemented Fall 2002 to promote continual student success through a multilevel advising model and an integrated freshman experience program.	Undergraduate tuition increases by an amount equal to 3.5% of the resident undergraduate tuition rate. In 2015-16, this is \$110.28 per semester (\$220.56 per year).	As a percent of tuition, the differential increases with tuition. No increase in 2015-16.

INTERNATIONAL EDUCATION IN THE UNIVERSITY OF WISCONSIN SYSTEM AND THE UW SYSTEM'S ROLE IN DEVELOPING GLOBAL LEADERS

BACKGROUND

In recent years, University of Wisconsin institutions have been developing new and diverse opportunities for students to pursue international experiences in an effort to increase student participation in international programs. International partnerships and exchange programs have also provided opportunities for international students to study at UW institutions throughout the state. Part of the UW System mission is to ensure that students graduate from UW institutions with the multicultural competencies and linguistic abilities needed to succeed in a rapidly changing, increasingly global society. Providing UW students with the knowledge and ability to be global leaders is of importance to the state as a whole.

REQUESTED ACTION

For information and discussion.

DISCUSSION

At its June 2015 meeting, the Board of Regents heard a presentation on student engagement through high-impact practices (HIPs). One of the HIP categories, "Diversity/Global Learning," points to the significant impact that international experiences and interaction with individuals from other cultures and societies have on a student's education, professional development, and personal growth. As noted in the description of this HIP by the Association of American Colleges & Universities, "[m]any colleges and universities now emphasize courses and programs that help students explore cultures, life experiences, and worldviews different from their own... Frequently, intercultural studies are augmented by experiential learning in the community and/or by study abroad" (more information can be found at <http://www.aacu.org/leap/hip.cfm>). Traditional semester or year-long study abroad programs remain an integral part of the international experiences offered through UW System institutions, but increasingly, short-term, faculty-led programs and international work, internship, and service experiences have provided new and exciting opportunities for UW students to incorporate an international experience into their course of study.

The purpose of the presentation is to:

- Share information on international education in the UW System;
- Examine the importance of international education experiences for UW students, institutions, and the state;
- Consider the contributions of international students to UW institutions and the state; and
- Highlight examples of international programs and partnerships.

The presentation will begin with an overview of international education in the UW System given on behalf of Interim Senior Vice President David J. Ward by Associate Vice President Stephen J. Kolison. The overview will include information on the number of international students in the UW System by region of origin, the economic impact of international students in Wisconsin, international education experiences available to UW students, and risk management at the System level for UW international programs.

Following Associate Vice President Kolison's opening presentation, a panel of four invited speakers will focus on selected international programs and their impact on student learning:

- Fernando Delgado, Provost and Vice Chancellor for Academic Affairs at UW-River Falls will speak on advancing international education on a UW comprehensive campus.
- Patrice Petro, Vice Provost for International Education at UW-Milwaukee will present a profile of international students, faculty, and staff on the UW-Milwaukee campus.
- Cynthia Williams, Director of External Relations for the Division of International Studies at UW-Madison will focus on strategic international partnerships at UW-Madison.
- Brian Rivers, Secretary of the UW-Platteville Chapter of Engineers Without Borders USA (EWB) and a student in the civil engineering program will speak about his international education experience working with his chapter of EWB on building projects in Ghana.

RELATED REGENT POLICIES

N/A