

BOARD OF REGENTS OF THE UNIVERSITY OF WISCONSIN SYSTEM

Business & Finance Committee

Via Zoom Videoconference

Wednesday, April 16, 2025

1:00 p.m. – 2:00 p.m.

- A. Calling of the Roll
- B. Declaration of Conflicts
- C. Approval of the Minutes of the February 6, 2025 Meeting of the Business & Finance Committee
- D. Approval of 2025-26 Auxiliary Rates
- E. Approval of an Amendment to the UW System Report on Strategic Plans for Major Information Technology Projects

Wednesday, April 16, 2025

APPROVAL OF 2025-26 AUXILIARY RATES

REQUESTED ACTION

Adoption of Resolution D., approval of 2025-26 auxiliary rates.

Resolution D. That, upon the recommendation of the President of the University of Wisconsin System, the Board of Regents approves rates for segregated fees, room and board, and textbook rental rates as noted in the attached document, "2025-26 Auxiliary Rates, April 2025".

The Board also authorizes the President of the University of Wisconsin System to approve any reductions to segregated fees, room and board, and textbook rental rates.

SUMMARY

The University of Wisconsin System Board of Regents has statutory authority to set tuition and auxiliary rates within the Universities of Wisconsin (UWs). The Board submitted a request for additional state support of just over \$855 million in its 2025-27 biennial budget. That request includes General Purpose Revenue (GPR) to get the UWs up to the middle nationally in public funding support for its four-year universities. The 2023 State Higher Education Executive Officers Association (SHEEO) analysis of public higher education financing, reflecting both state support and tuition, shows that Wisconsin currently ranks 43rd out of 50 states in public funding to support its four-year universities. It is estimated that an ongoing \$457 million is needed annually to move Wisconsin up to the middle. Due to the uncertainty surrounding the approval of funding for the 2025-27 biennium, and because President Rothman has indicated he would not recommend increases to tuition rates if the proposed level of state funding is approved, currently only auxiliary rates are being presented for Board approval. Tuition proposals will be addressed at a future meeting of the Board of Regents.

Segregated fees plus room and board costs, on average, account for about 57.7% of the current year costs for the majority of students living on a four-year campus. Last year, the Board raised the average segregated fees for students at a four-year campus by 5.0% and the average annual room and board cost for the majority of students living on a four-year campus by 3.1%. The UW universities have continued to experience increased costs due to

inflation and increased salary and fringe benefit costs over the last fiscal year. The 2025-26 proposal will increase the average segregated fees for students at a four-year campus by 3.5% and the average annual room and board cost for the majority of students living on a four-year campus by 2.8%, for an overall increase of 2.9%.

Even with these increases for segregated fees and room and board, auxiliary balances are projected to decrease further by the close of fiscal year 2025-26.

Presenter

- Julie Gordon, Interim Vice President for Finance and Administration

Related Statutes and Policies

- [Chapter 36.27\(6\)](#), Wis. Stats.
- [Regent Policy Document 30-5](#), "Policy and Procedures for Segregated University Fees"

ATTACHMENT

- A) The Universities of Wisconsin, "2025-26 Auxiliary Rates, April 2025"



2025-26

Auxiliary Rates

Universities of Wisconsin
April 2025

2025-26 Tuition and Auxiliary Rates

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SUMMARY AND OVERVIEW

The University of Wisconsin System Board of Regents has statutory authority to set tuition and auxiliary rates within the Universities of Wisconsin. The Board submitted a request for additional state support of just over \$855 million in its 2025-27 biennial budget. That request includes General Purpose Revenue (GPR) to get the UWs up to the middle of national public funding support for its four-year universities. The 2023 State Higher Education Executive Officers Association (SHEEO) analysis of public higher education financing, reflecting both state support and tuition, shows that Wisconsin currently ranks 43rd out of 50 states in public funding to support its four-year universities. It is estimated that an ongoing \$457 million is needed annually to move Wisconsin up to the middle. Due to the uncertainty surrounding the approval of funding for the 2025-27 biennium, we are currently presenting only the auxiliary rates for approval. Tuition proposals will be addressed at a future meeting of the Board of Regents. Segregated fees, room, and board costs, on average, account for about 57.7% of the current year costs for the majority of students living on a four-year campus.

Last year, the Board raised the average segregated fees for students at a four-year campus by 5.0% and the average annual room and board cost for the majority of students living on a four-year campus by 3.1%. The UW universities have continued to experience increased costs due to inflation and increased salary and fringe benefit costs over the last fiscal year. The 2025-26 proposal will increase the average segregated fees for students at a four-year campus by 3.5% and the average annual room and board cost for the majority of students living on a four-year campus by 2.8%, for an overall increase of 2.9% in 2025-26.

2025-26 Segregated Fee and Auxiliary Rates

Auxiliary operations are self-supporting programs whose primary purpose is to provide services to students (e.g., residence halls, student centers/unions, student health clinics, bookstores) and whose secondary purpose is to provide services to staff and occasionally the general public (e.g., parking, printing and duplicating services). User fees, segregated fees, merchandise sales, and interest earnings generate revenues for auxiliary operations. The operations are allowed to maintain reserves to 1) smooth rate changes, 2) fund new facilities, remodeling/additions, deferred maintenance, high-cost equipment, and debt service obligations, and 3) ensure adequate funding for current operations. Students participate in the programming and budgeting process through organized Segregated University Fee Allocation Committees.

Universities were given a set of factors and assumptions to use in preparing their auxiliary rate requests. Included in those assumptions is a 5% pay plan effective July 1, 2025, which aligns with the Board of Regents' request for 2025-26 in its biennial budget request for

2025-27. Another assumption is new fringe benefit rates as required with our upcoming Workday implementation in 2025-26. As part of the Administrative Transformation Program, universities will begin using composite fringe benefit rates on all funds, by type of employee, versus using the cost experience of specific offices or departments in establishing fringe benefit rates.

Segregated fee rate increases at the four-year universities vary from \$0 to \$108, or up to a 7.4% year-over-year increase, with competitive wage adjustments, including pay plan, fringe benefits, and market-based salary adjustments, accounting for over 37% of the increases. Other factors include student-initiated programming, contractual changes, major projects, capital improvement and maintenance projects.

Room and board rate changes at the four-year universities vary from (\$10) to \$389, or up to a 4.6% annual increase. Contractual changes make up about 44% of the increase while competitive wage adjustments account for an additional 27%.

University Summaries

Individual university summaries begin on page 10 and include:

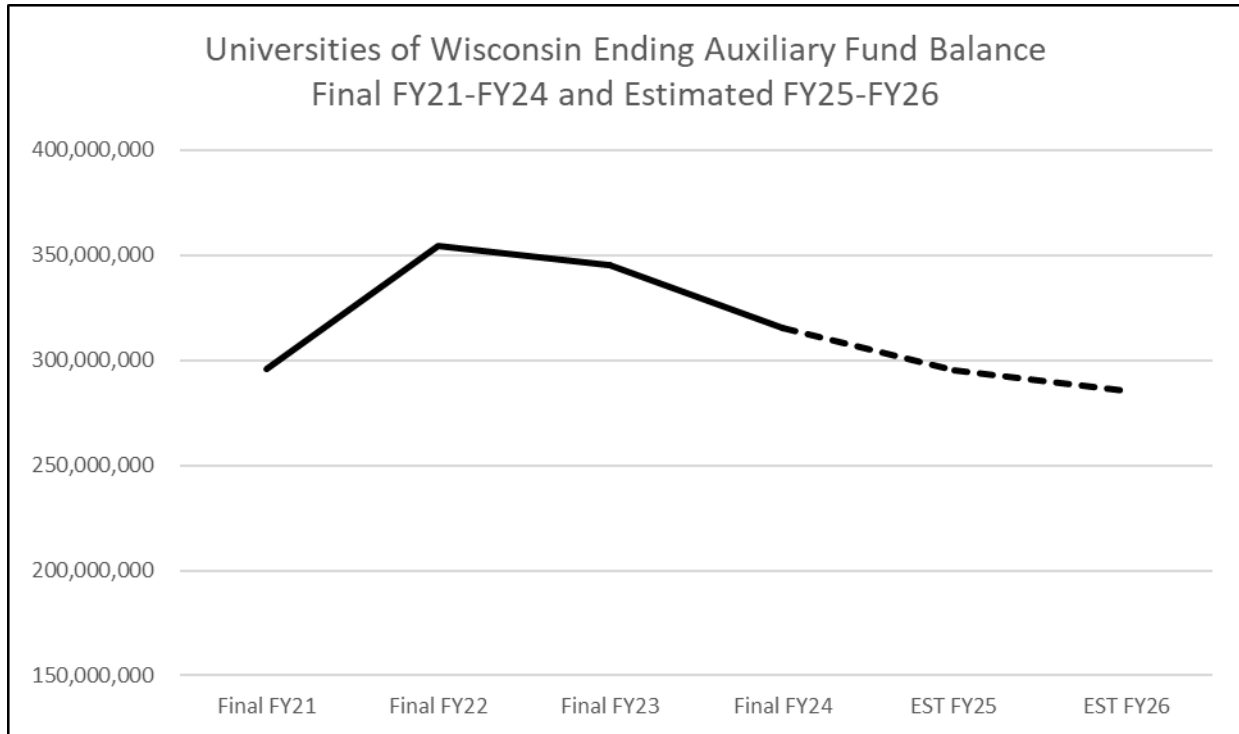
- Enrollment histories;
- Auxiliary fund balance actuals, forecasts and forecast narratives;
- Proposed auxiliary rate changes and narratives.

A complete listing of the room and board rates being approved for 2025-26 can be found in Appendix A.

Auxiliary Balance Projections

The Universities of Wisconsin's Fiscal Year 2023-24 Program Revenue Balance Report showed auxiliary balances decreased in 2023-24 by \$29.7 million, or 8.6%, to \$315.5 million. UW universities identified 60% of these balances for maintenance, small/all-agency and currently enumerated building projects, projects requested for future enumeration, and upcoming debt service payments.

Auxiliary balances are projected to decrease in 2024-25 and 2025-26, as reflected on the next page, even with the proposed rate increases. While the magnitude varies by university, the primary drivers behind the decreased auxiliary balances are enrollment declines, use of balances for capital projects, and increased debt service payments.



The Universities of Wisconsin Fiscal Year 2024-25 Program Revenue Balance Report will be provided to the Board of Regents in the fall of 2025.

SUMMARY OF ANNUAL AUXILIARY RATE CHANGES

Please note, the numbers in the following tables may not add up due to rounding.

Segregated Fees – The average segregated fee increase is 3.5%. Percentage increases range from 0% to 7.4%, or \$0 to \$108, respectively.

The table on the next page shows the annual change in segregated fees by university.

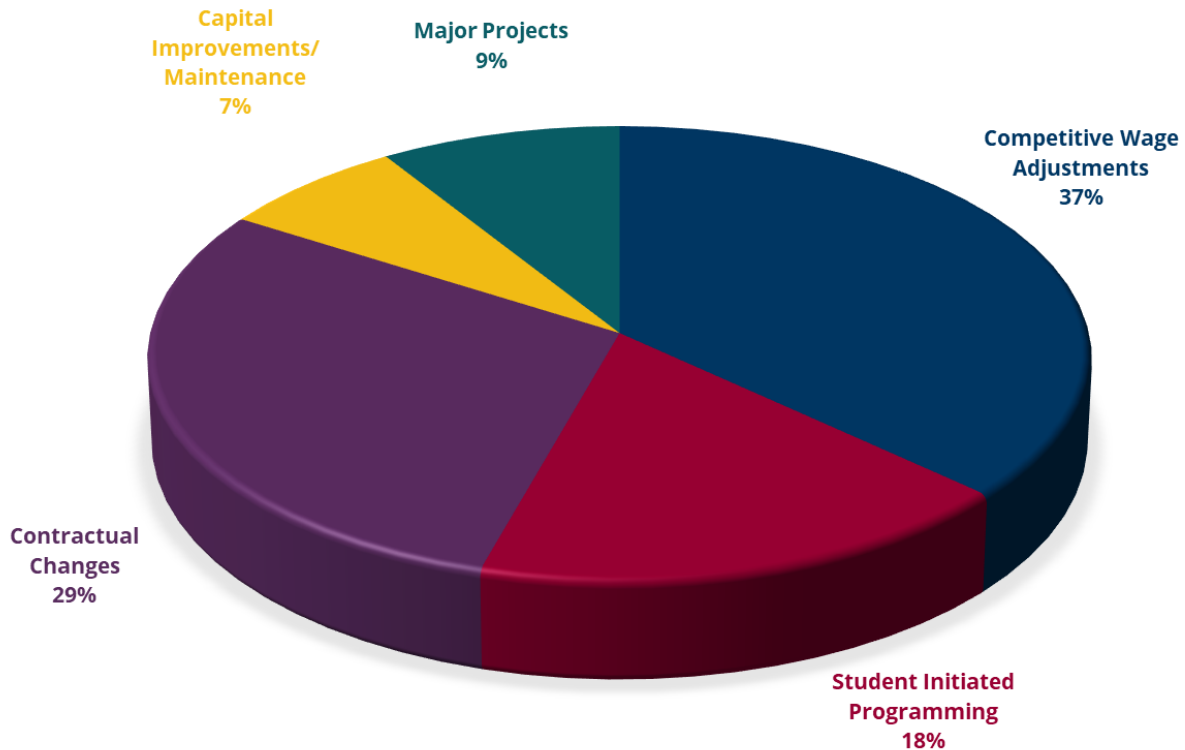
UW University	FY25 Seg Fee Rate	FY26 Seg Fee Rate	\$ Change	% Change
Madison	\$ 1,597	\$ 1,660	\$ 63	4.0%
Milwaukee	\$ 1,626	\$ 1,705	\$ 79	4.9%
Eau Claire	\$ 1,711	\$ 1,739	\$ 28	1.6%
Green Bay	\$ 1,575	\$ 1,575	\$ -	0.0%
La Crosse	\$ 1,563	\$ 1,610	\$ 47	3.0%
Oshkosh	\$ 1,471	\$ 1,579	\$ 108	7.4%
Parkside	\$ 1,292	\$ 1,331	\$ 39	3.0%
Platteville	\$ 1,299	\$ 1,330	\$ 31	2.4%
River Falls	\$ 1,703	\$ 1,719	\$ 16	0.9%
Stevens Point	\$ 1,670	\$ 1,730	\$ 60	3.6%
Stout	\$ 1,671	\$ 1,758	\$ 87	5.2%
Superior	\$ 1,731	\$ 1,836	\$ 105	6.1%
Whitewater	\$ 1,287	\$ 1,344	\$ 56	4.4%

Average: \$ 1,554 \$ 1,609 \$ 55

3.5%

The primary drivers behind the rate increases in segregated fees are competitive wage adjustments making up 37% of the increases. Contractual changes account for 29% of the increases. Student initiated programming accounts for 18% of the increases, while debt service, capital improvements, and maintenance account for 16% of the increases. The pie chart on the following page provides more details on these changes.

Segregated Fee Increases by Category (doctoral and comprehensive universities)



Student Initiated Programming includes:

Support for sports programming and facilities, organized activities, mental health, municipal services, union, transit, and/or student life at Madison, Milwaukee, Eau Claire, Green Bay, Oshkosh, Platteville, River Falls, Stevens Point, Stout, and Whitewater.

Contractual Changes includes:

Transit, municipal services, sports programming and facilities, health and counseling services, student life, union and/or organized activities changes, including inflationary pressures, at Milwaukee, Eau Claire, La Crosse, Oshkosh, Parkside, Platteville, Stevens Point, Stout, Superior, and Whitewater.

Major Projects includes:

Debt service increases in recreation and athletic centers at Green Bay, La Crosse, Parkside and Stevens Point, and student unions at Milwaukee, La Crosse, and Oshkosh.

Capital Improvements & Maintenance includes:

Support for capital improvements, deferred maintenance, and equipment replacement in sports programming and facilities and/or unions at Milwaukee, Oshkosh, Platteville, Stout, and Whitewater.

Notes:

1. Branch campuses are not included.
2. Does not include rate decreases.

Room and Board – The average annual room and board increase for the majority of students is 2.8%. Percentage changes range from (0.1%) to 4.6%, while the dollar changes range from (\$10) to \$389.

The table below summarizes annual 2025-26 room and board rates and changes from 2024-25.

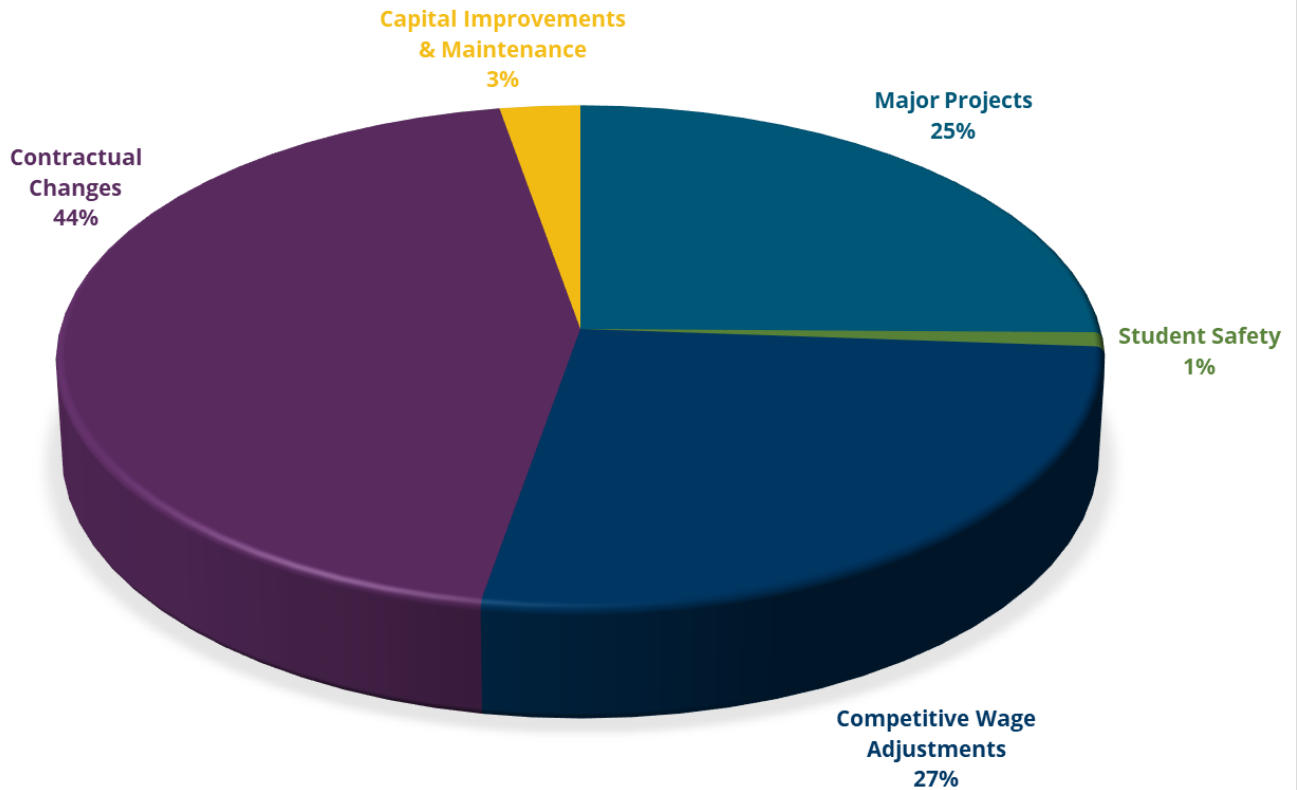
UW University	FY25 Room Rate	FY26 Room Rate	\$ Change	FY25 Meal Plan	FY26 Meal Plan	\$ Change	Total Room and Board \$ Change	Total Room and Board % Change
Madison	\$ 7,633	\$ 7,833	\$ 200	\$ 4,500	\$ 4,600	\$ 100	\$ 300	2.5%
Milwaukee	\$ 6,545	\$ 6,675	\$ 130	\$ 4,680	\$ 4,820	\$ 140	\$ 270	2.4%
Eau Claire	\$ 5,540	\$ 5,540	\$ -	\$ 3,730	\$ 3,720	\$ (10)	\$ (10)	-0.1%
Green Bay	\$ 5,073	\$ 5,263	\$ 190	\$ 3,140	\$ 3,200	\$ 60	\$ 250	3.0%
La Crosse	\$ 4,556	\$ 4,693	\$ 137	\$ 3,054	\$ 3,191	\$ 137	\$ 274	3.6%
Oshkosh	\$ 5,309	\$ 5,428	\$ 119	\$ 3,760	\$ 3,967	\$ 207	\$ 326	3.6%
Parkside	\$ 5,223	\$ 5,370	\$ 147	\$ 3,264	\$ 3,506	\$ 242	\$ 389	4.6%
Platteville	\$ 5,220	\$ 5,380	\$ 160	\$ 3,310	\$ 3,310	\$ -	\$ 160	1.9%
River Falls	\$ 4,952	\$ 5,100	\$ 148	\$ 2,990	\$ 3,170	\$ 180	\$ 328	4.1%
Stevens Point	\$ 5,050	\$ 5,075	\$ 25	\$ 3,750	\$ 3,800	\$ 50	\$ 75	0.9%
Stout	\$ 5,140	\$ 5,340	\$ 200	\$ 3,518	\$ 3,622	\$ 104	\$ 304	3.5%
Superior	\$ 4,751	\$ 4,905	\$ 154	\$ 3,146	\$ 3,240	\$ 94	\$ 248	3.1%
Whitewater	\$ 4,750	\$ 4,916	\$ 166	\$ 3,175	\$ 3,297	\$ 122	\$ 288	3.6%

Average: \$ 5,365 \$ 5,501  \$ 136 \$ 3,540 \$ 3,649 \$ 109 \$ 245

2.8%

The primary drivers behind the room and board rate increases are contractual changes in food contract cost and other services such as utilities at 44%. Competitive wage adjustments make up 27% of the increases. Debt service, capital improvements and maintenance, and student safety account for 29% of the increases. The pie chart on the following page provides more details on these changes.

Room and Board Increases by Category
(average cost for majority of students at doctoral and comprehensive universities)



Contractual Changes includes:

Food contract and cost increases for dining operations at Madison, Milwaukee, Green Bay, La Crosse, Oshkosh, Parkside, River Falls, Stevens Point, Stout, Superior, and Whitewater. Increased utility and other service costs in the residence halls at Green Bay, La Crosse, Oshkosh, Parkside, Platteville, Stevens Point, Stout, Superior, and Whitewater.

Major Projects includes:

Debt service increases in the residence halls and/or dining locations at Madison, La Crosse, Stout, and Whitewater. Increases for design fees for the Sandburg East Hall Tower bathroom renovations at Milwaukee and the Esker Hall remodel at Whitewater.

Capital Improvements & Maintenance includes:

Capital improvements and maintenance projects at Stout in the residence halls and dining locations.

Segregated Fees, Room, and Board – Including segregated fees, room, and board for the majority of students living on a four-year campus, costs will increase by an average of 2.9%, or \$302 annually. Percentage increases range from 0.2% to 4.4%, or \$18 to \$434, respectively.

The table below summarizes annual 2025-26 rates by university and changes from 2024-2025.

UW University	Segregated Fees	Room Rate	Meal Plan	FY26 Total	Total \$ Change over FY25	Total % Change over FY25
Madison	\$ 1,660	\$ 7,833	\$ 4,600	\$ 14,093	\$ 363	2.6%
Milwaukee	\$ 1,705	\$ 6,675	\$ 4,820	\$ 13,200	\$ 349	2.7%
Eau Claire	\$ 1,739	\$ 5,540	\$ 3,720	\$ 10,999	\$ 18	0.2%
Green Bay	\$ 1,575	\$ 5,263	\$ 3,200	\$ 10,038	\$ 250	2.6%
La Crosse	\$ 1,610	\$ 4,693	\$ 3,191	\$ 9,494	\$ 321	3.5%
Oshkosh	\$ 1,579	\$ 5,428	\$ 3,967	\$ 10,974	\$ 434	4.1%
Parkside	\$ 1,331	\$ 5,370	\$ 3,506	\$ 10,207	\$ 428	4.4%
Platteville	\$ 1,330	\$ 5,380	\$ 3,310	\$ 10,020	\$ 191	1.9%
River Falls	\$ 1,719	\$ 5,100	\$ 3,170	\$ 9,989	\$ 344	3.6%
Stevens Point	\$ 1,730	\$ 5,075	\$ 3,800	\$ 10,605	\$ 135	1.3%
Stout	\$ 1,758	\$ 5,340	\$ 3,622	\$ 10,720	\$ 391	3.8%
Superior	\$ 1,836	\$ 4,905	\$ 3,240	\$ 9,981	\$ 353	3.7%
Whitewater	\$ 1,344	\$ 4,916	\$ 3,297	\$ 9,557	\$ 344	3.7%

Average: \$ 1,609 \$ 5,501 \$ 3,649 \$ 10,760 \$ 302

2.9%

In addition to these Board approved rates, UW administrative policies delegate to the chancellors the ability to establish other fees, such as special course and distance education fees.

Branch Campus and Additional Locations Segregated Fees

The only segregated fee increase is at the UW-Whitewater at Rock County location which is 5%.

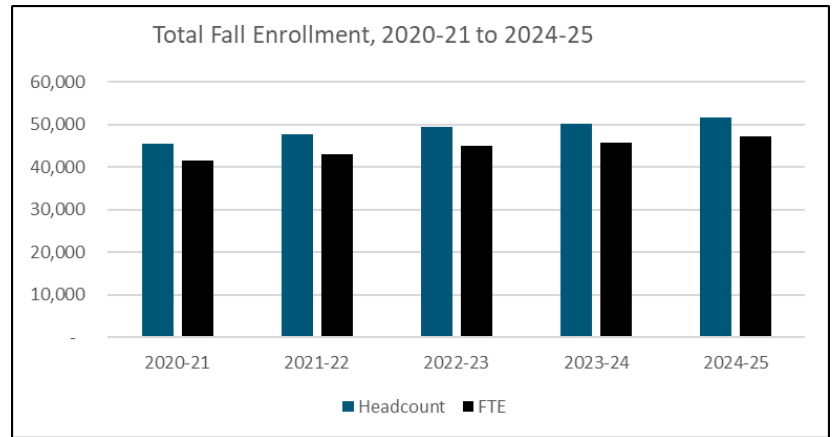
The table on the next page shows the annual changes in segregated fees by branch campus or additional location.

Branch Campus/ Additional Location	FY25 Seg Fee Rate	FY26 Seg Fee Rate	\$ Change	% Change
EAU-Barron	\$ 500	\$ 500	\$ -	0.0%
GBY-Manitowoc	\$ 424	\$ 424	\$ -	0.0%
GBY-Sheboygan	\$ 424	\$ 424	\$ -	0.0%
PLT-Baraboo	\$ 547	\$ 547	\$ -	0.0%
STP-Marshfield	\$ 407	\$ 407	\$ -	0.0%
STP-Wausau	\$ 447	\$ 447	\$ -	0.0%
WTW-Rock	\$ 437	\$ 459	\$ 22	5.0%

University Summaries

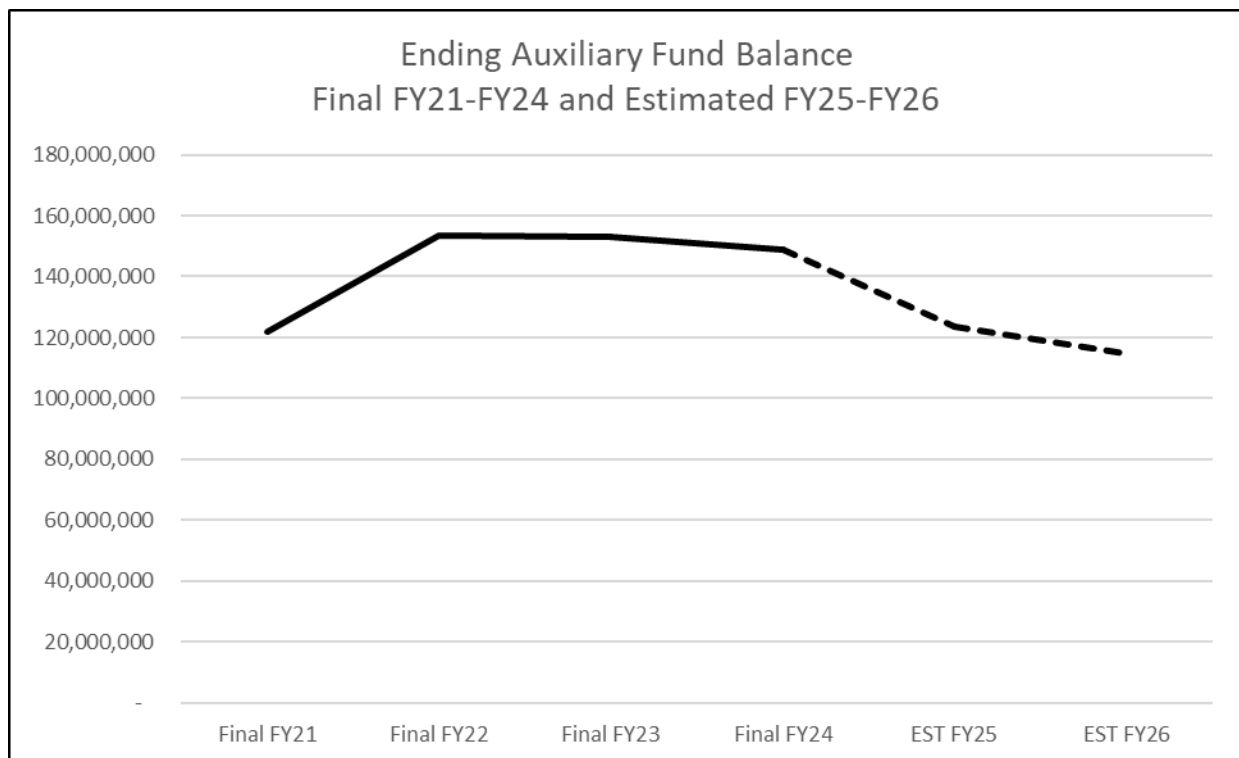
The university summaries on the following pages include enrollment histories, auxiliary fund balance histories and projections including insight into the factors impacting the projections, and detailed information regarding changes in segregated fee, and room and board rates for the majority of students at the university.

A complete listing of the room and board rates being approved for 2025-26 can be found in Appendix A.



Auxiliary Forecast as of December 2024:

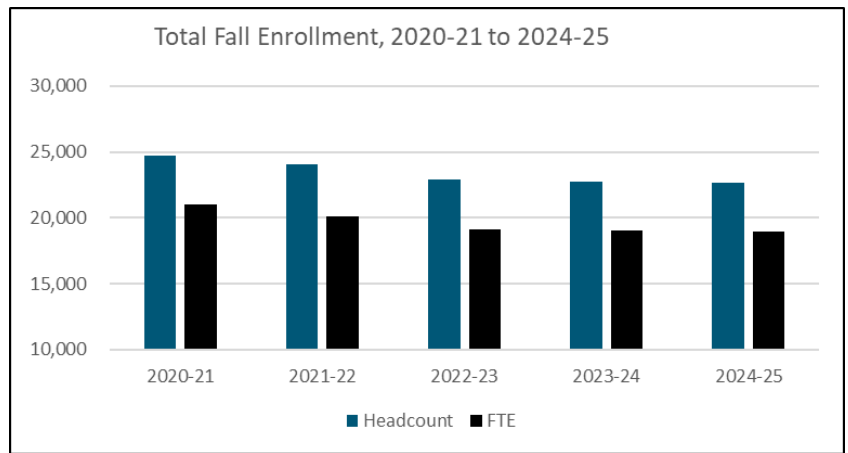
Auxiliary balances are forecasted to decrease in the current year. The Administrative Transformation Project (ATP) has reached its peak spending years, and as planned, auxiliary balances will be used to cover a portion of the costs for this transformational initiative as well as other operating expenses. In addition, the amount of support from auxiliary funds for a portion of campus information technology operations and infrastructure is increasing due to increasing costs in these areas. The balances are forecasted to decrease next year as the ATP project winds down in December 2025.



Proposed FY25/26 Auxiliary Rate Changes:

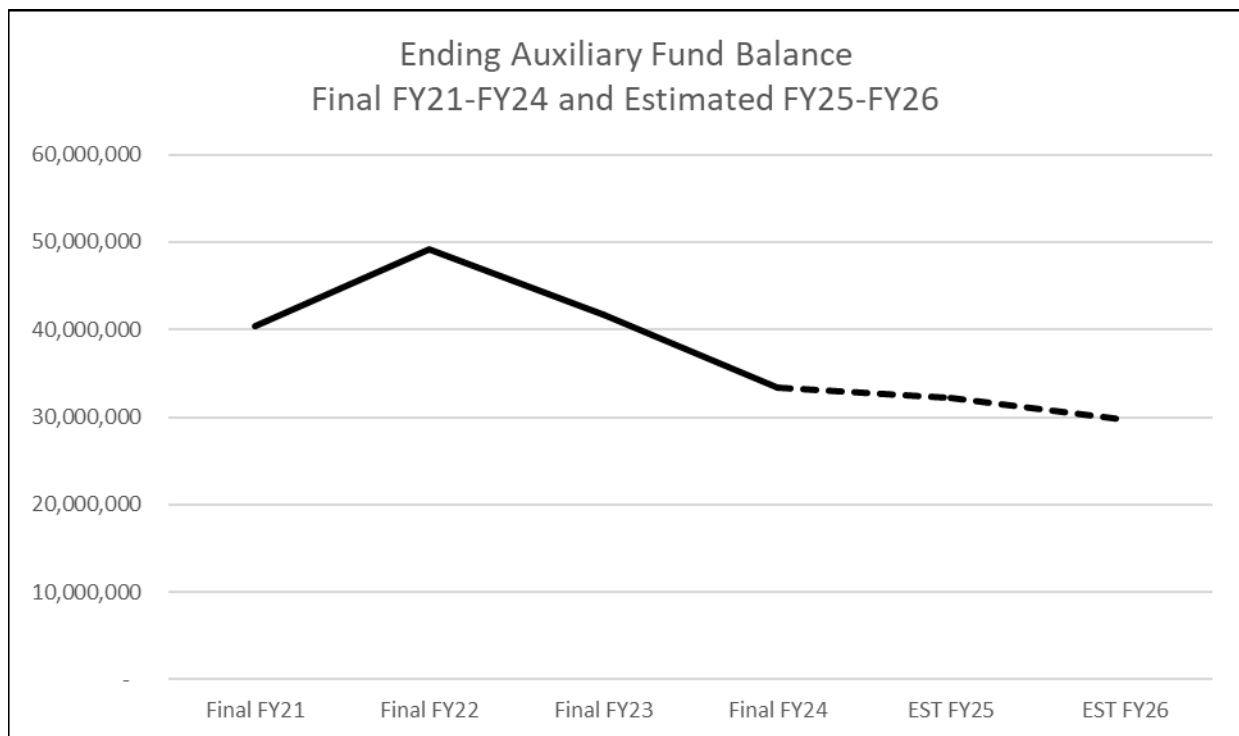
SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Madison	\$1,596.61	\$1,659.97	\$63.36	4.0%	
- Operations	\$1,283.99	\$1,358.05	\$74.06	5.8%	
Pay plan and Associated Fringes			\$52.10		Pay plan and associated fringes in organized activities, sports programming and facilities, union, and health and counseling
Market Salary Adjustments and Fringes			\$6.79		Market increase for parity and merit in union and health and counseling
Student Initiated Programming			\$11.34		Student initiated programming to expand mental health resources and provider services staff in health and counseling
Student Initiated Programming			\$0.84		Student initiated programming in union for RSO theatre
Student Initiated Programming			\$1.18		Student initiated programming for organized activities for groups supported by General Student Services Fund (GSSF)
Student Safety			\$0.76		In union for swim pier safety inspections and repairs and additional security at the Homecoming parade
Student Safety			\$5.13		In health and counseling to expand sexual assault and violence prevention resources
Change in Reserves/Revenues			-\$4.08		One-time reduction to reduce reserve in municipal services
- Major Projects	\$312.62	\$301.92	-\$10.70	-3.4%	
Debt Service			-\$10.70		Decrease in sports programming and facilities related to increased enrollment

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Madison	\$12,133.33	\$12,433.33	\$300.00	2.5%	
- Residence Halls	\$7,633.33	\$7,833.33	\$200.00	2.6%	
Pay plan and Associated Fringes			\$124.00		Pay plan and associated fringes
Market Salary Adjustments and Fringes			\$74.00		Salary and fringes related to market, equity, and performance adjustments
Other Salary and Fringes			-\$167.00		Anticipated savings from moving to composite fringe rates instead of actual fringe rates
Change in Reserves			-\$119.00		Using reserves to manage year to year fluctuations in debt service amounts
Major Projects			\$288.00		Increase debt service costs for Kronshage Hall
- Meal Plans	\$4,500.00	\$4,600.00	\$100.00	2.2%	
Pay plan and Associated Fringes			\$56.00		Pay plan and associated fringes
Market Salary Adjustments and Fringes			\$44.00		Salary and fringes related to market, equity, and performance adjustments
Other Salary and Fringes			-\$38.00		Anticipated savings from moving to composite fringe rates instead of actual fringe rates
Documented Contractual Changes			\$38.00		Increased cost of goods sold



Auxiliary Forecast as of December 2024:

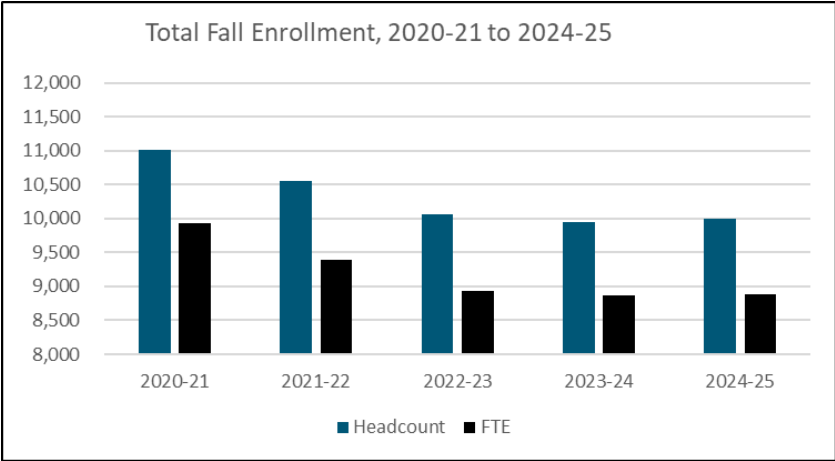
Auxiliary balances are forecasted to decline slightly in the current fiscal year. This is a \$1M improvement to the current fiscal year approved budget due to improved projections in housing and dining revenues from increased undergraduate enrollment. A slight decrease is projected for next fiscal year, primarily due to planned spending on capital projects, and strategic use of balances to smooth rate increases.



Proposed FY25/26 Auxiliary Rates:

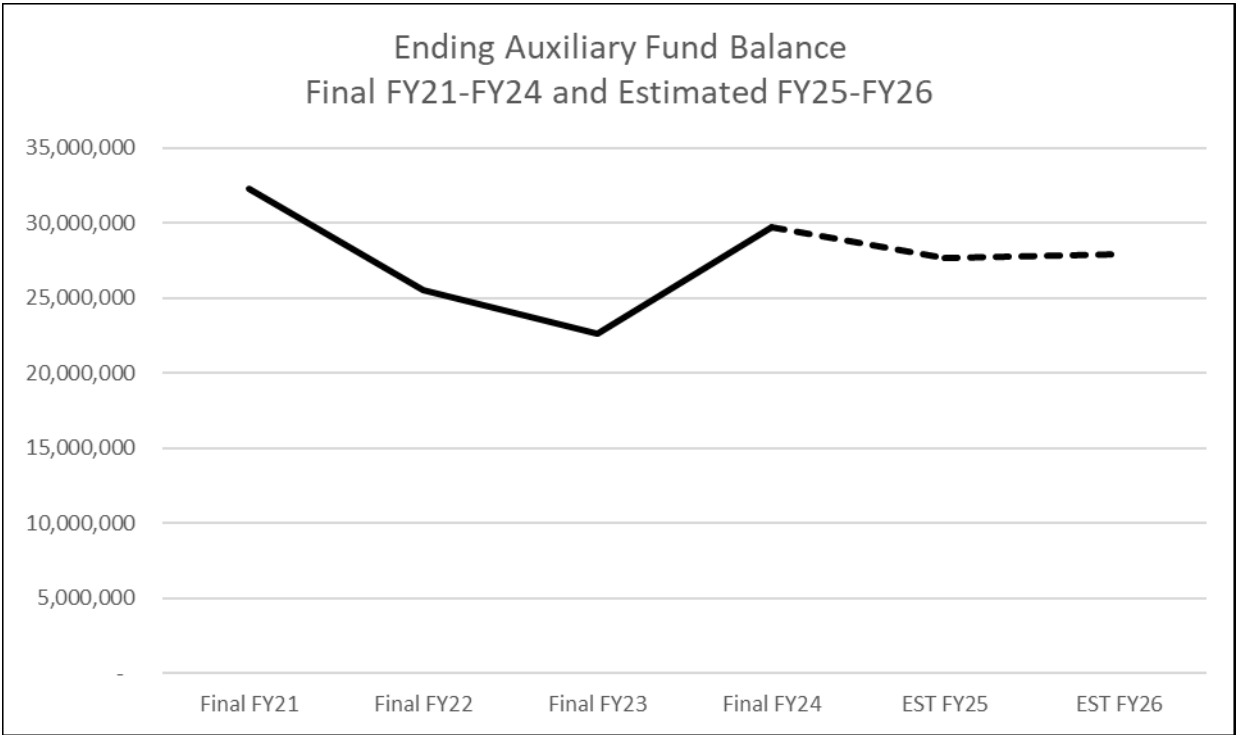
SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Milwaukee	\$1,625.60	\$1,705.00	\$79.40	4.9%	
- Operations	\$1,431.08	\$1,505.48	\$74.40	5.2%	
Pay plan and Associated Fringes			\$32.48		Pay plan and associated fringes in sports programming and facilities, health and counseling, union, child care, and student life
Market Salary Adjustments and Fringes			\$7.64		Market salary adjustments for athletics staff in sports programming and facilities and union
Other Salary and Fringes			\$3.76		Increase in health and counseling to support student health and wellness programming
Other Salary and Fringes			\$0.60		Increase in sports programming and facilities due to moving to composite fringe rates instead of actual fringe rates
Other Salary and Fringes			-\$21.14		Anticipated savings in health and counseling and the union due to moving to composite fringe rates instead of actual fringe rates
Contractual Changes			\$7.10		Increase non-compensation costs in sports programming and facilities and health and counseling
Student Initiated Programming			\$29.16		Student initiated increase in student life for the new "Support U" programming to provide student resources and support the UWM Student Food Center & Pantry
Student Initiated Programming			\$5.00		Student initiated increase in organized activities for Esports programming which provides online sports/competitive video gaming for students
Student Safety			\$0.90		Increased costs in mental health/wellness support costs
Capital Improvements			-\$10.33		Decrease in sports programming and facilities due to completion of larger projects in FY25 and smaller scale replacement needs in FY26
Capital Improvements			\$44.82		Increase in union for capital/maintenance projects for ongoing custodial area repairs, equipment replacement in the northwest entry, second floor servery, the atrium food court, and for ongoing marketing service area repairs
Base Expense Reductions			-\$4.80		Base expense reductions in organized activities for the elimination of legal services programming
Change in Reserves/Revenues			\$29.03		Increase to align reserve balances with operational needs in health and counseling and sports programming
Change in Reserves/Revenues			-\$49.82		Use of reserves in union
- Major Projects	\$194.52	\$199.52	\$5.00	2.6%	
Debt Service			\$5.00		Debt service in the union for allocated portion of central utility projects
Waukesha	\$478.20	\$0.00	-\$478.20	-100.0%	
Base Expense Reductions			-\$478.20		Eliminate seg fees in conjunction with the campus closure

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Milwaukee	\$11,225.00	\$11,495.00	\$270.00	2.4%	
- Residence Halls	\$6,545.00	\$6,675.00	\$130.00	2.0%	
Pay plan and Associated Fringes			\$50.88		Pay plan and associated fringes
Change in Reserves/Revenues			-\$19.10		Decrease rates due to an increase in other revenues
Major Projects			\$98.22		Design fees for Sandburg Hall East Tower bathroom renovations
- Meal Plans	\$4,680.00	\$4,820.00	\$140.00	3.0%	
Pay plan and Associated Fringes			\$63.01		Pay plan and associated fringes
Other Salary and Fringes			\$10.93		Increase in student wages
Contractual Changes			\$277.66		Increased cost of goods sold
Capital Improvements			-\$7.12		Decrease in capital/maintenance projects for Burger King delayed for the next fiscal year, ongoing capital equipment replacement for retail, residential, and for reopening the Palms dining operation
Change in Reserves/Revenues			-\$204.48		Decrease rates due to an increase in other revenues related to higher volume meal plans



Auxiliary Forecast as of December 2024:

Auxiliary fund balances are forecasted to decrease in the current fiscal year due to the investment in capital expenditures. The auxiliary balance is currently expected to remain flat in FY26. However, due to the new strategic plan, there could be one-time uses of fund balances that have not yet been finalized.

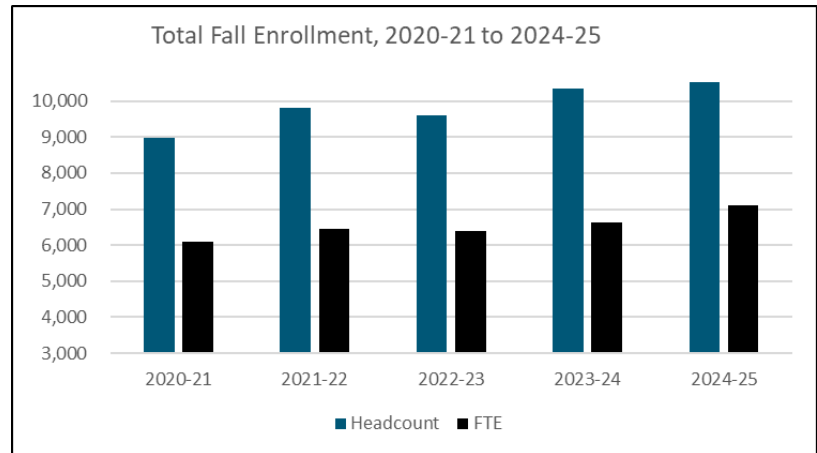


Proposed FY25/26 Auxiliary Rate Changes:

SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Eau Claire	\$1,711.15	\$1,739.25	\$28.10	1.6%	
- Operations	\$1,367.33	\$1,395.43	\$28.10	2.1%	
Pay plan and Associated Fringes			\$18.56		Pay plan and associated fringes in sports programming and facilities, student life, union, and health and counseling
Other Salary and Fringes			\$3.54		Increase in health and counseling to cover unfunded salaries
Contractual Changes			\$2.00		Municipal bus contract increases with the City of Eau Claire in transit
Student Initiated Programming			\$3.00		Student approved increase in organized activities for programming and cost increases
Student Initiated Programming			\$1.00		Student approved increase in sports programming and facilities for the growing Esports intramurals program
- Major Projects	\$343.82	\$343.82	\$0.00	0.0%	
Barron	\$500.00	\$500.00	\$0.00	0.0%	

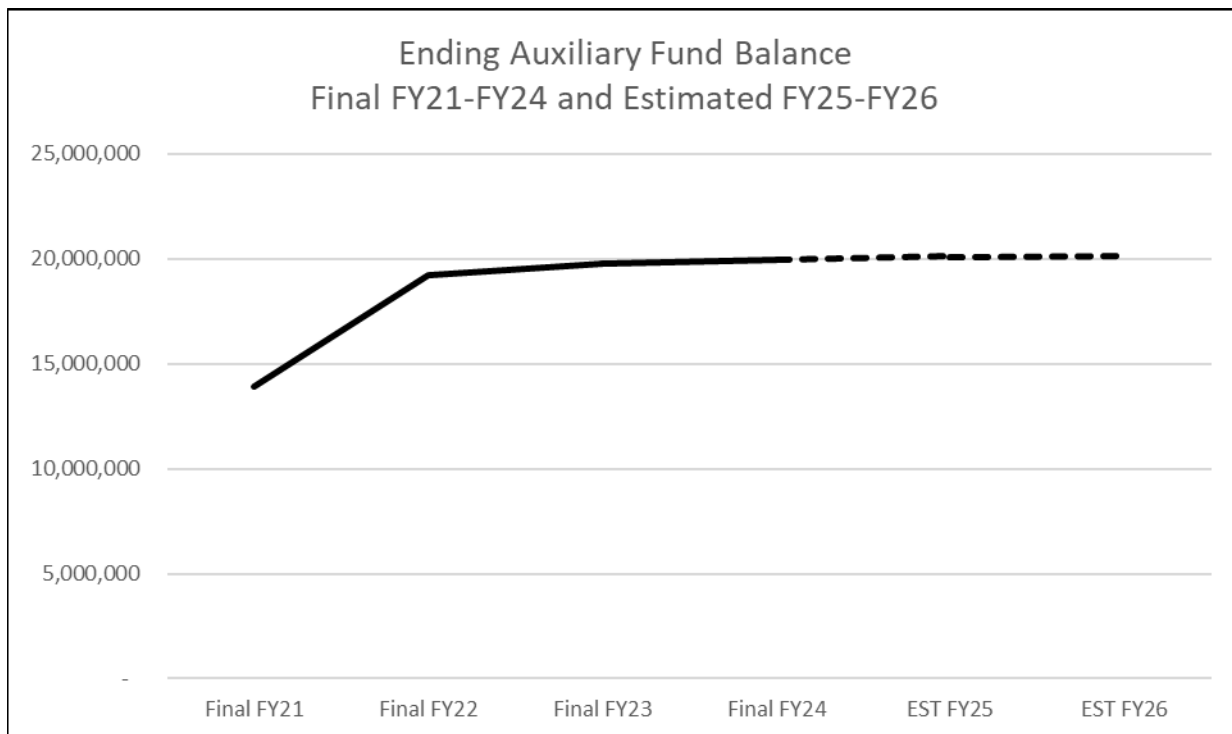
ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Eau Claire	\$9,270.00	\$9,260.00	-\$10.00	-0.1%	
- Residence Halls	\$5,540.00	\$5,540.00	\$0.00	0.0%	
- Meal Plans	\$3,730.00	\$3,720.00	-\$10.00	-0.3%	
Change in Reserves/Revenues			-\$10.00		Anticipated increased population will increase revenue and lower fixed costs per person

TEXTBOOK RENTAL: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Eau Claire	\$140.00	\$140.00	\$0.00	0.0%	
Barron	\$140.00	\$140.00	\$0.00	0.0%	



Auxiliary Forecast as of December 2024:

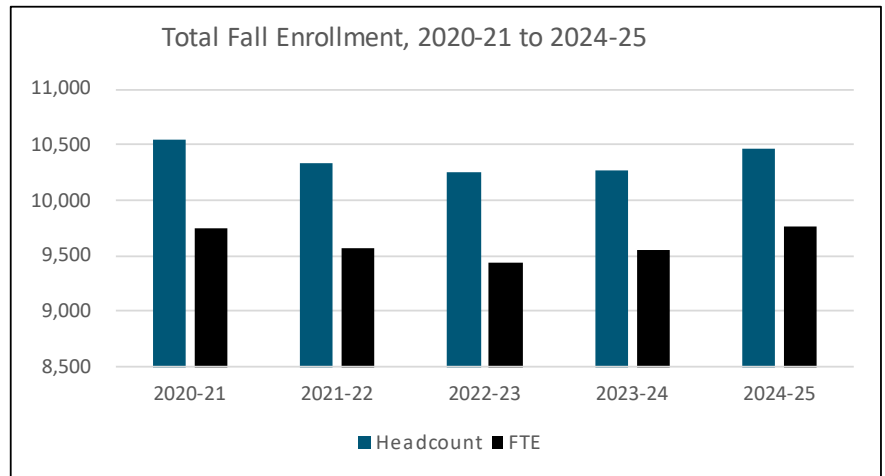
Auxiliary balances are expected to remain steady in both the current and next fiscal year. The fall 2024 student housing occupancy exceeded expectations, and meal plans realized increases in both on and off campus students. This revenue growth is offsetting the planned spending of campus balances on capital projects. The university plans to spend \$1.0M in parking lot and road way improvements over the next two fiscal years along with an additional \$700K in electrical and fire alarm updates.



Proposed FY25/26 Auxiliary Rate Changes:

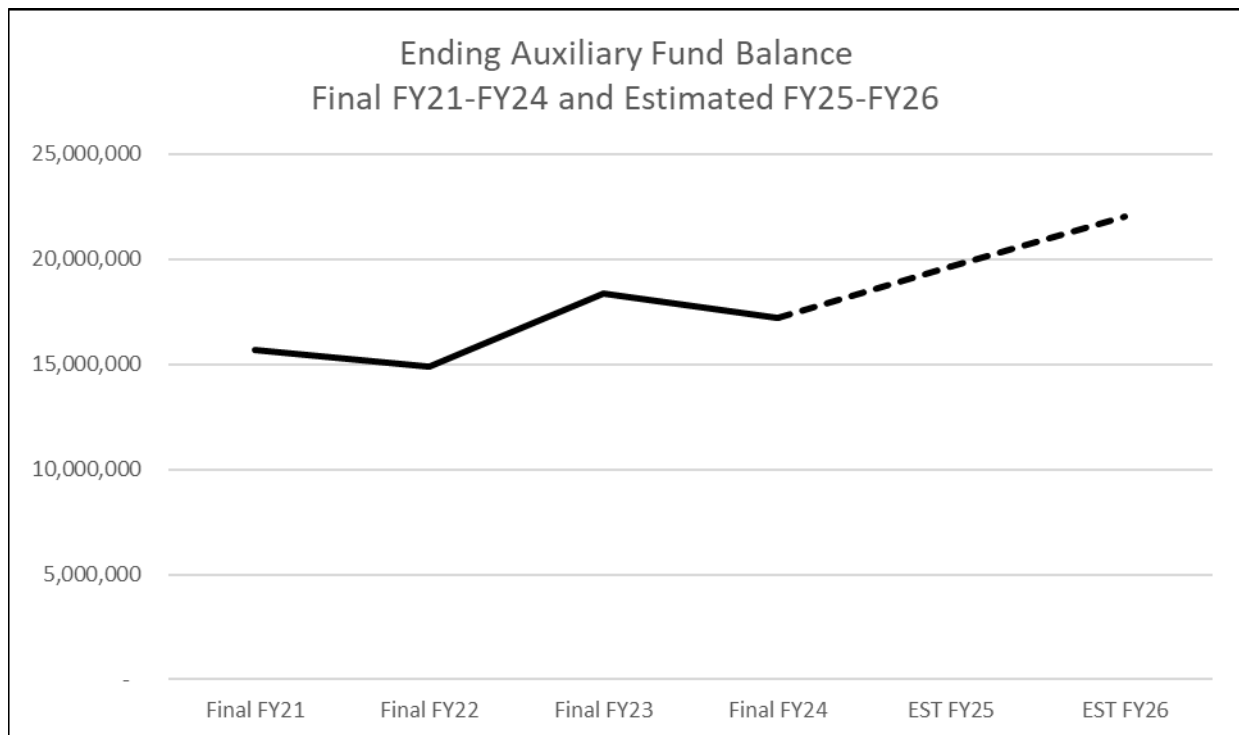
SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Green Bay	\$1,575.12	\$1,575.12	\$0.00	0.0%	
- Operations	\$1,526.90	\$1,503.83	-\$23.07	-1.5%	
Pay plan and Associated Fringes			\$14.36		Pay plan and associated fringes in health and counseling, sports programming and facilities, student life, and union
Other Salary and Fringes			-\$22.44		Anticipated savings in sports programming and facilities, student life, and health and counseling due to moving to composite fringe rates instead of actual fringe rates
Contractual Changes			\$7.04		In sports programming and facilities due athlete insurance and travel
Contractual Changes			-\$9.46		In municipal services, sports programming and facilities, student life, health and counseling, union, transit, and organized activities due to an increase in enrollments
Contractual Changes			\$0.22		Increase in health and counseling for Prevea contract
Student Initiated Programming			\$12.18		Student initiated increase in organized activities for student government proposals for student-lead programming
Student Initiated Programming			\$0.05		Student initiated increase in student life for the PRIDE center student programming
Capital Improvements			\$15.11		Increase for locker room project
Capital Improvements			-\$5.93		Decrease for completed projects, including indoor/outdoor turf maintenance, floor refinishing, and new ceiling fans
Capital Improvements			-\$11.30		Decrease for completed campus-wide fire alarm replacement project
Base Expense Reductions			-\$0.88		Reduction of expenses in municipal services and student life
Change in Reserves/Revenues			-\$22.02		Use of reserves in sports programming and facilities, transit, and student life
- Major Projects	\$48.22	\$71.29	\$23.07	47.8%	
Debt Service			\$23.07		Increased debt service in sports programming and facilities for the Kress Events Center
Manitowoc	\$424.44	\$424.44	\$0.00	0.0%	
Pay plan and Associated Fringes			\$6.04		Pay plan and associated fringes in student life
Other Salary and Fringes			-\$4.63		Anticipated savings in health and counseling due to moving to composite fringe rates instead of actual fringe rates
Other Salary and Fringes			\$8.72		Increase in student life due to moving to composite fringe rates from actual fringe rates
Contractual Changes			-\$0.25		Decrease in health and counseling related to SSM health contract
Change in Reserves/Revenues			-\$9.88		Use of reserves for organized activities
Marinette	\$424.44	\$0.00	-\$424.44	-100.0%	
Base Expense Reductions			-\$424.44		Eliminate seg fees in conjunction with the campus closure
Sheboygan	\$424.44	\$424.44	\$0.00	0.0%	
Pay plan and Associated Fringes			\$9.22		Pay plan and associated fringes in student life and health and counseling
Other Salary and Fringes			\$5.60		Increase in student life and health and counseling due to moving to composite fringe rates instead of actual fringe rates
Contractual Changes			-\$17.49		Decrease in health and counseling related to the SSM health contract
Change in Reserves/Revenues			\$2.67		Use of reserves in organized activities

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Green Bay	\$8,212.50	\$8,462.50	\$250.00	3.0%	
- Residence Halls	\$5,072.50	\$5,262.50	\$190.00	3.7%	
Pay plan and Associated Fringes			\$65.11		Pay plan and associated fringes
Market Salary Adjustments and Fringes			\$12.10		Increase in student help wage minimum
Contractual Changes			\$112.79		Increased costs of utilities and IT services relating to security
- Meal Plans	\$3,140.00	\$3,200.00	\$60.00	1.9%	
Contractual Changes			\$60.00		Increased cost of goods sold and contractual board rates



Auxiliary Forecast as of December 2024:

The auxiliary balances are forecasted to increase in both the current and next fiscal year with steady enrollment as plans are developed and approved for the next round of residence hall renovations and campus utility projects that will require a contribution from the auxiliary operations, including east chilling plant and heating plant boiler capacity increase projects.

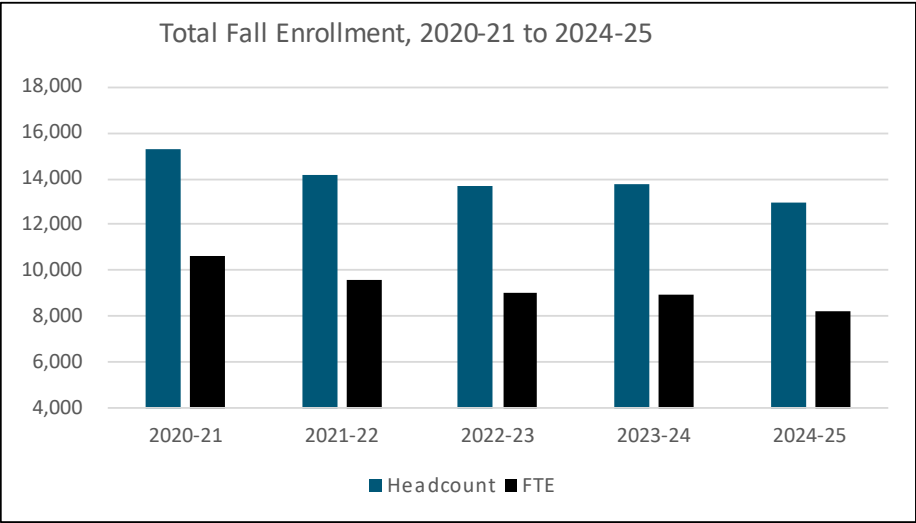


Proposed FY25/26 Auxiliary Rate Changes:

SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
La Crosse	\$1,562.79	\$1,609.73	\$46.94	3.0%	
- Operations	\$933.51	\$952.04	\$18.53	2.0%	
Pay plan and Associated Fringes			\$12.03		Pay plan and associated fringes in sports programming and facilities, health and counseling, and the union
Market Salary Adjustments and Fringes			\$2.11		Market increase to adjust counseling staff salaries that are below market value and are difficult to recruit and retain
Other Salary & Fringe Benefits			-\$5.12		Anticipated savings in child care from moving to composite fringe rates instead of actual fringe rates
Contractual Changes			\$3.57		Increased non-compensation costs in sports programming and facilities and the union
Contractual Changes			\$1.11		Municipal services
Contractual Changes			\$4.83		Contractual increases in student health services with provider, Mayo Clinic
- Major Projects	\$629.28	\$657.69	\$28.41	4.5%	
Debt Service			\$0.33		Increase in debt service in sports programming and facilities
Debt Service			\$28.08		Increase in debt service in the union

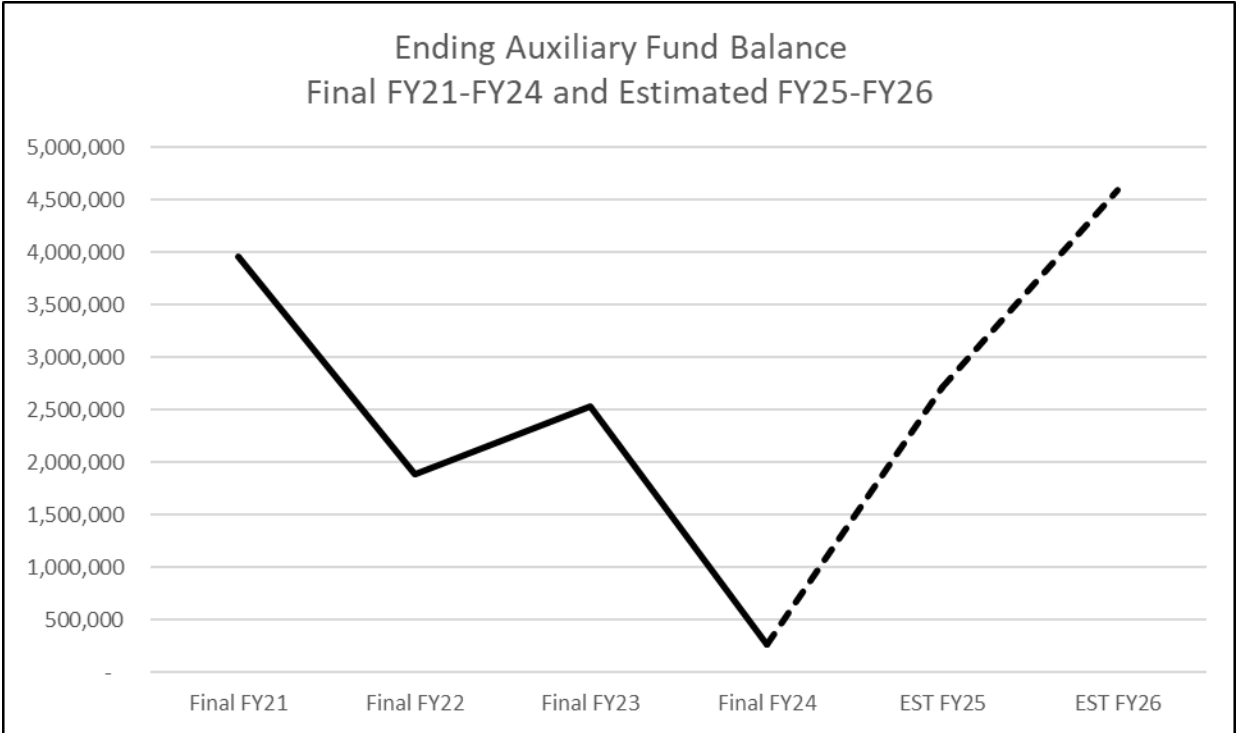
ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
La Crosse	\$7,610.00	\$7,884.00	\$274.00	3.6%	
- Residence Halls	\$4,556.00	\$4,693.00	\$137.00	3.0%	
Pay plan and Associated Fringes			\$32.16		Pay plan and associated fringes
Contractual Changes			\$28.55		Increased non-compensation costs
Major Projects			\$76.29		Increased debt service payments
- Meal Plans	\$3,054.00	\$3,191.00	\$137.00	4.5%	
Pay plan and Associated Fringes			\$3.95		Pay plan and associated fringes
Contractual Changes			\$104.95		Increased cost of goods sold passed along by dining contractor
Major Projects			\$28.10		Increased debt service payments

TEXTBOOK RENTAL: Academic Year Cost					
	2023-24	2024-25	Change	% Change	Narrative
La Crosse	\$173.92	\$173.92	\$0.00	0.0%	



Auxiliary Forecast as of December 2024:

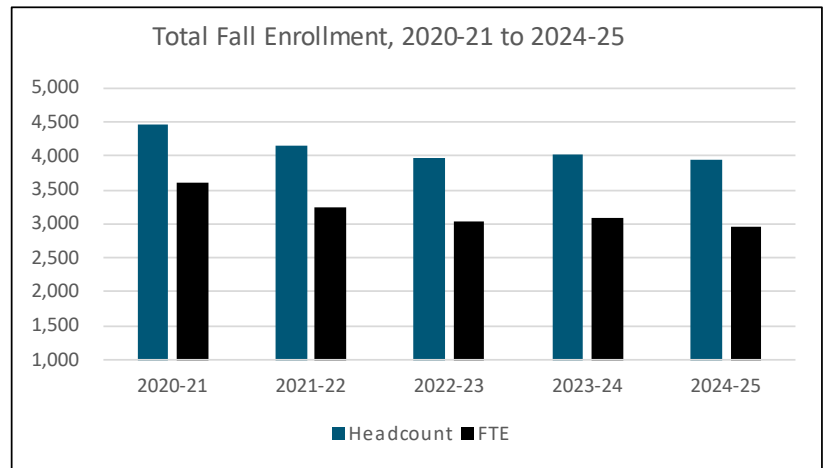
Auxiliary operations for the current and next fiscal year are forecasted to increase. The progress of additional adjustments related to Oshkosh’s Institutional Reduction Plan (IRP) Phase I and Phase II are realized in the forecast projections by reducing expenditures and recognizing additional revenue due to the proposed rate increases.



Proposed FY25/26 Auxiliary Rate Changes:

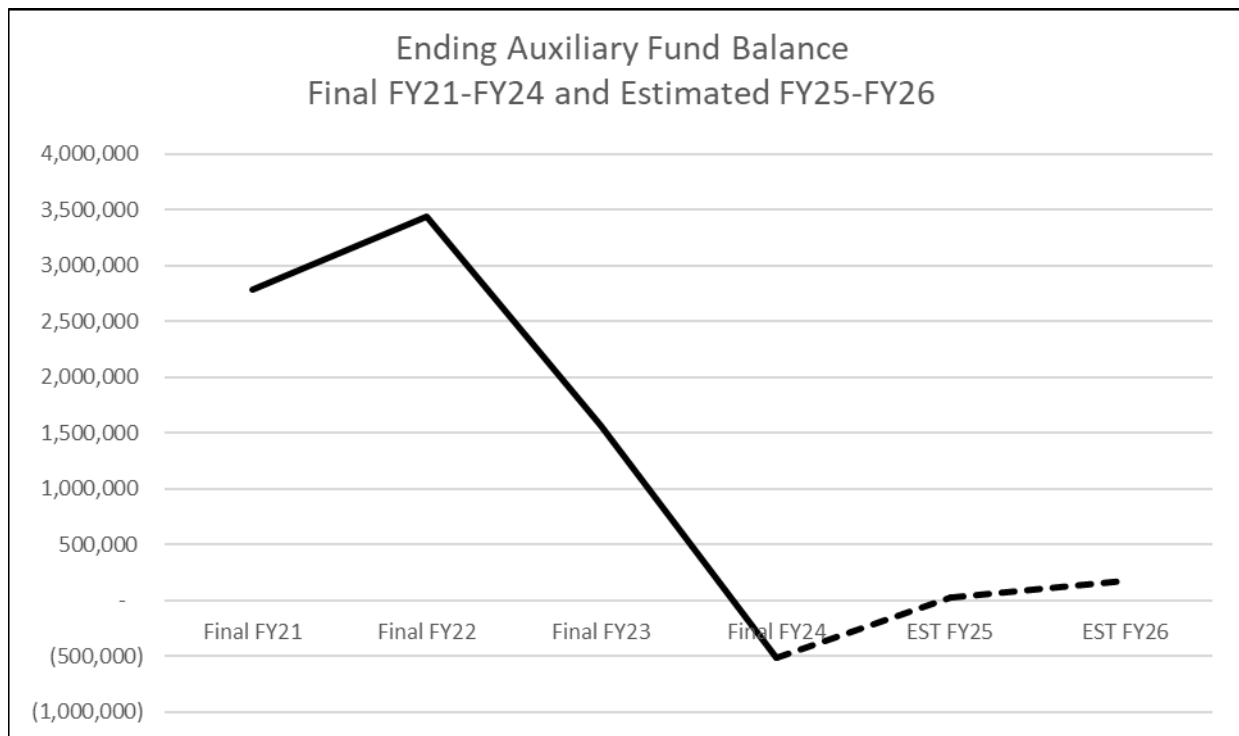
SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Oshkosh	\$1,470.66	\$1,579.04	\$108.38	7.4%	
- Operations	\$1,139.19	\$1,216.43	\$77.24	6.8%	
Pay plan and Associated Fringes			\$25.74		Pay plan and associated fringes in sports programming and facilities, union, student life, and health and counseling
Market Salary Adjustments and Fringes			\$2.00		Market salary adjustments for staff in health and counseling
Other Salary and Fringes			\$4.10		Increase in student life due to moving to composite fringe rates instead of actual fringe rates
Contractual Changes			\$2.00		Increase to the Point and Click software contract and accreditation costs in health and counseling
Student Initiated Programming			\$36.08		Student approved increase for sports programming and facilities to maintain current level of funding
Capital Improvements			-\$16.62		Decrease in sports programming and facilities after completed purchase of cameras for the baseball stadium
Capital Improvements			\$24.82		Increase to fund improvements in the union, including fixing the compactor ledge, repair leaking skylight, and replacing the roof
Change in Reserves/Revenues			-\$0.88		Decrease align revenue with expenses in transit
- Major Projects	\$331.47	\$362.61	\$31.14	9.4%	
Debt Service			\$31.14		Increased debt service payments in the union
Fox Cities	\$370.04	\$0.00	-\$370.04	-100.0%	
Base Expense Reductions			-\$370.04		Eliminate seg fees in conjunction with the campus closure

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Oshkosh	\$9,069.16	\$9,394.96	\$325.80	3.6%	
- Residence Halls	\$5,309.00	\$5,428.00	\$119.00	2.2%	
Pay plan and Associated Fringes			\$6.84		Pay plan and associated fringes
Other Salary and Fringes			\$10.74		Fair Labor Standards Act (FLSA) adjustments made for staff during 2024-25
Contractual Changes			\$88.36		Increase to incorporate laundry service into the room rates
Contractual Changes			\$13.06		Bed rental contract for North and South Scott halls
- Meal Plans	\$3,760.16	\$3,966.96	\$206.80	5.5%	
Pay plan and Associated Fringes			\$2.50		Pay plan and associated fringes
Contractual Changes			\$204.30		Contract increase with dining contractor due to increased cost of goods sold
Fox Cities	\$2,625.00	\$0.00	-\$2,625.00	-100.0%	
- Meal Plans	\$2,625.00	\$0.00	-\$2,625.00	-100.0%	Eliminate meal plan in conjunction with the campus closure



Auxiliary Forecast as of December 2024:

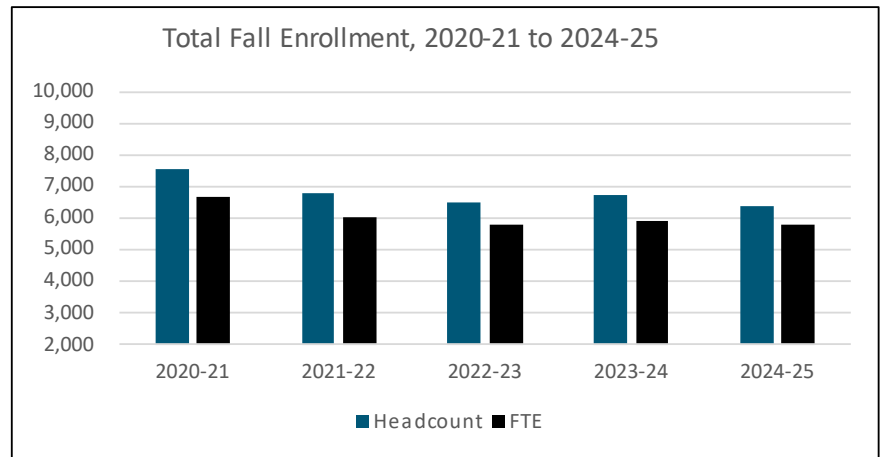
The auxiliary fund balances are forecasted to increase slightly in the current fiscal year and remain steady in the next fiscal year. This increase is attributed to the return of design fees paid in previous years for completed capital projects, for which bonds have been issued, as well as decreased capital expenses in the current year.



Proposed FY25/26 Auxiliary Rate Changes:

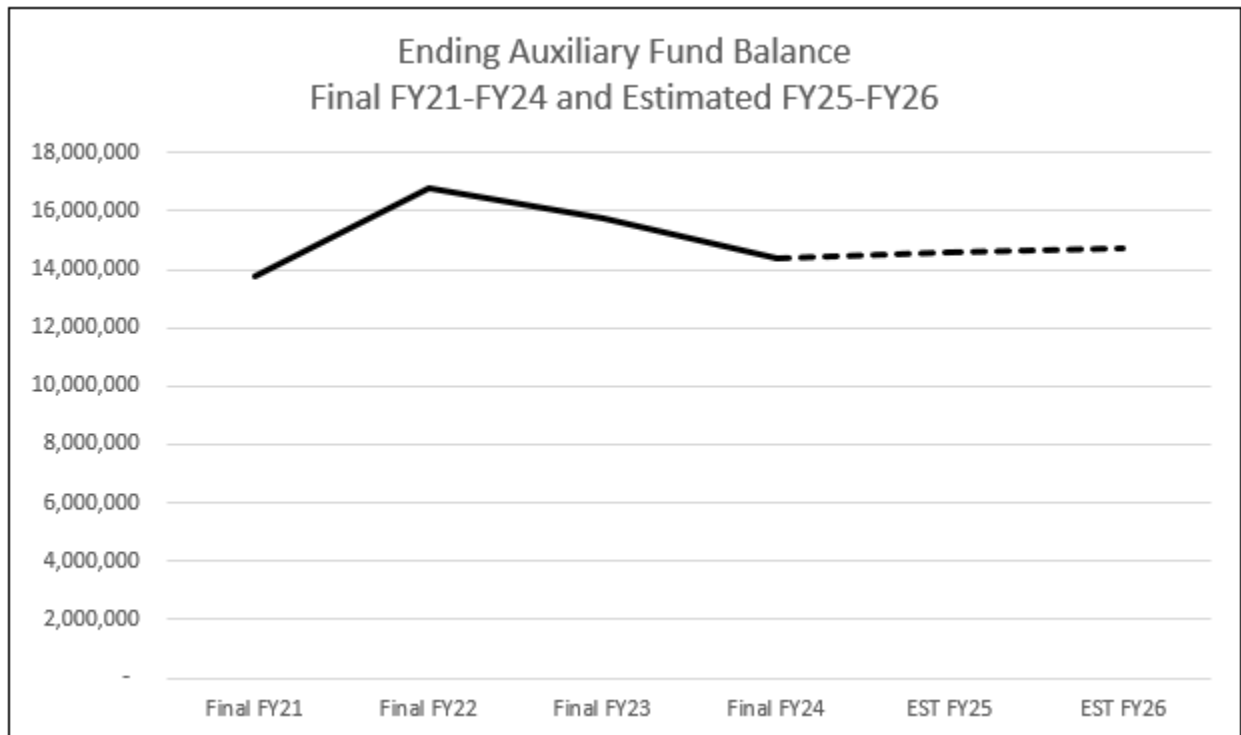
SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Parkside	\$1,292.40	\$1,331.17	\$38.77	3.0%	
- Operations	\$725.84	\$760.69	\$34.85	4.8%	
Other Salary and Fringes			\$31.56		Increase in sports programming and facilities due to staffing changes
Contractual Changes			\$2.72		In municipal services, student life, and union due to increase in costs of goods and services
Contractual Changes			\$126.27		In sports programming and facilities due to an increased costs for travel, insurance, and medical supplies
Base Expense Reductions			-\$3.97		Decrease in organized activities due to lower expenditures
Base Expense Reductions			-\$37.34		Decrease in union due to staffing changes
Base Expense Reductions			-\$84.39		Decrease in health and counseling due to staffing changes
- Major Projects	\$566.56	\$570.48	\$3.92	0.7%	
Debt Service			\$3.92		Increased debt service in the union

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Parkside	\$8,487.00	\$8,876.27	\$389.27	4.6%	
- Residence Halls	\$5,223.00	\$5,370.27	\$147.27	2.8%	
Pay plan and Associated Fringes			\$29.68		Pay plan and associated fringes
Contractual Changes			\$117.59		Increase in utilities and other non-compensation costs
- Meal Plans	\$3,264.00	\$3,506.00	\$242.00	7.4%	
Contractual Changes			\$242.00		Increased cost of goods and payroll for contracted food service provider



Auxiliary Forecast as of December 2024:

Auxiliary balances are projected to remain steady in the current and next fiscal year. While housing and dining revenues are projected to increase slightly in the current year, one-time expenditures on things such as furniture and equipment will offset those revenue increases. Auxiliary balances for next fiscal year are projected to remain stable due to Platteville's commitment to operate within a balanced budget.

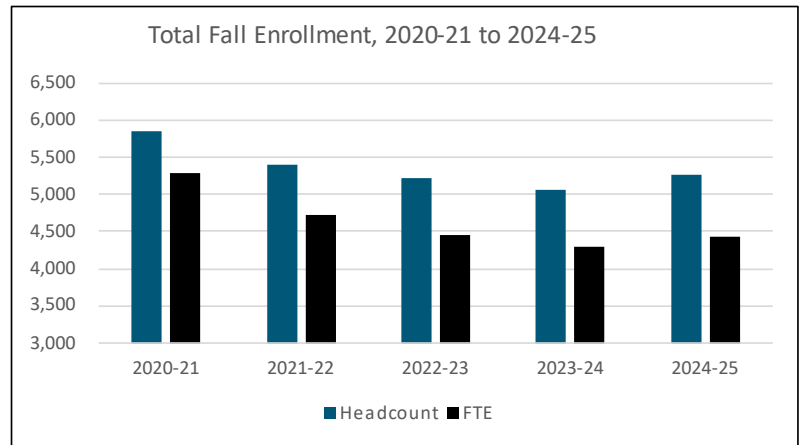


Proposed FY25/26 Auxiliary Rate Changes:

SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Platteville	\$1,299.00	\$1,330.00	\$31.00	2.4%	
- Operations	\$1,025.00	\$1,062.00	\$37.00	3.6%	
Pay plan and Associated Fringes			\$3.00		Pay plan and associated fringes in sports programming and facilities and health and counseling
Other Salary and Fringes			\$7.00		Fair Labor Standards Act (FLSA) adjustments made for child care staff during 2024-25
Other Salary and Fringes			\$5.00		Increase in sports programming and facilities due to moving to composite fringe rates instead of actual fringe rates
Contractual Changes			\$7.00		Increased non-compensation costs in the union and counseling
Contractual Changes			\$10.00		Increased cost of software required for the student ID system in the union
Contractual Changes			-\$20.00		Decreased cost in transit due to new transportation contract
Student Initiated Programming			\$20.00		Student initiated increase for student organizations in organized activities
Capital Improvements			\$5.00		Increased maintenance costs for athletic facilities in sports programming and facilities
- Major Projects	\$274.00	\$268.00	-\$6.00	-2.2%	
Debt Service			-\$6.00		Decreased debt service in sports programming and facilities for the stadium bond that is expiring
Baraboo	\$547.19	\$547.19	\$0.00	0.0%	
Other Salary and Fringes			\$32.17		Increased compensation costs for tutoring in organized activities
Contractual Changes			\$123.76		Increased costs of travel and supplies for student athletic clubs in organized activities
Student Initiated Programming			\$74.40		Student approved increase for health and counseling to maintain current level of funding
Student Initiated Programming			\$2.30		Student approved increase for municipal services to maintain current level of funding
Base Expense Reductions			-\$232.63		Decrease in counseling for reduced personnel on campus and utilizing virtual visits instead

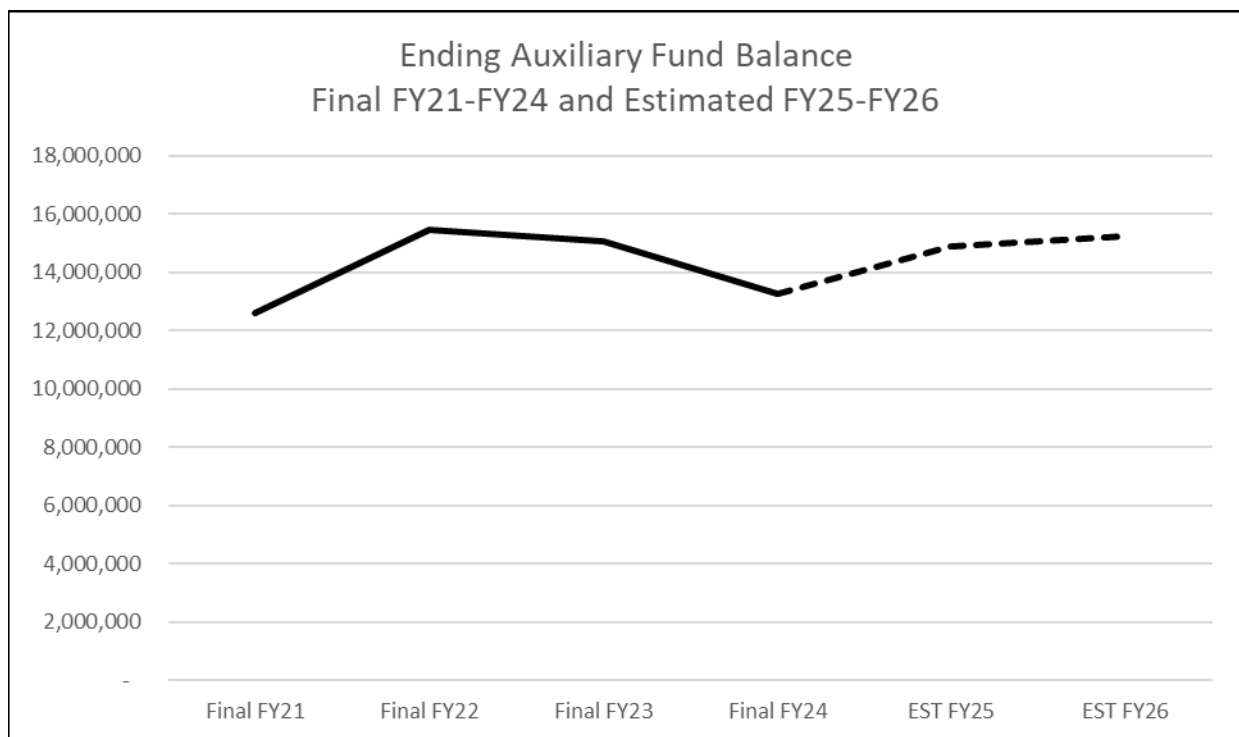
ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Platteville	\$8,530.00	\$8,690.00	\$160.00	1.9%	
- Residence Halls	\$5,220.00	\$5,380.00	\$160.00	3.1%	
Other Salary and Fringes			\$10.00		Fair Labor Standards Act (FLSA) adjustments made for staff during 2024-25
Other Salary and Fringes			\$68.00		Increase due to moving to composite fringe rates instead of actual fringe rates
Contractual Changes			\$82.00		Increased non-compensation costs in residence life, including the ResNet contract, supplies, and services
- Meal Plans	\$3,310.00	\$3,310.00	\$0.00	0.0%	

TEXTBOOK RENTAL: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Platteville	\$219.00	\$219.00	\$0.00	0.0%	
Baraboo	\$219.00	\$219.00	\$0.00	0.0%	



Auxiliary Forecast as of December 2024:

Auxiliary balances are forecast to increase in the current and next fiscal year due to increased enrollment and retention. Auxiliary departments will be using balances to complete more deferred maintenance and projects.



Proposed FY25/26 Auxiliary Rate Changes:

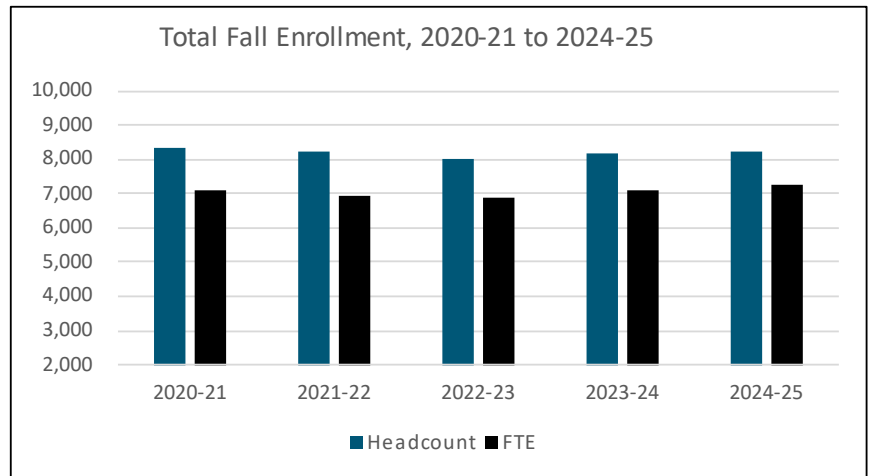
SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
River Falls	\$1,703.08	\$1,719.14	\$16.06	0.9%	
- Operations	\$1,379.08	\$1,402.88	\$23.80	1.7%	
Pay plan and Associated Fringes			\$17.80		Pay plan and associated fringes in union
Student Initiated Programming			\$6.00		Student initiated increase in organized activities for sports clubs and shared governance programming
- Major Projects	\$324.00	\$316.26	-\$7.74	-2.4%	
Debt Service			-\$7.74		Reduction in debt service for Falcon center

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
River Falls	\$7,942.00	\$8,270.00	\$328.00	4.1%	
- Residence Halls	\$4,952.00	\$5,100.00	\$148.00	3.0%	
Pay plan and Associated Fringes			\$148.00		Pay plan and associated fringes
- Meal Plans	\$2,990.00	\$3,170.00	\$180.00	6.0%	
Pay plan and Associated Fringes			\$60.00		Pay plan and associated fringes
Contractual Changes			\$120.00		Increased cost of goods sold

TEXTBOOK RENTAL: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
River Falls	\$184.30	\$187.00	\$2.70	1.5%	Pay plan and associated fringes

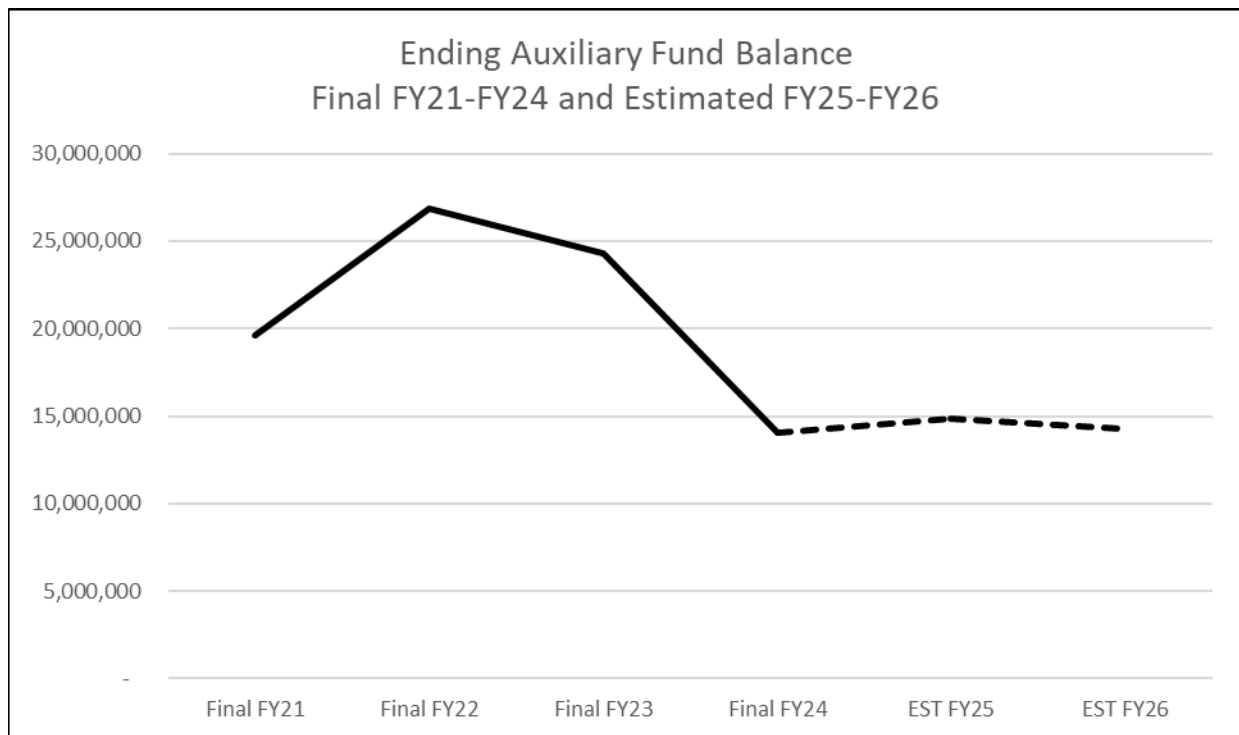


University of Wisconsin
Stevens Point



Auxiliary Forecast as of December 2024:

The auxiliary balance is expected to remain steady in the current and next year. While revenues are expected to increase next fiscal year, strategic investments will largely offset those revenue increases.

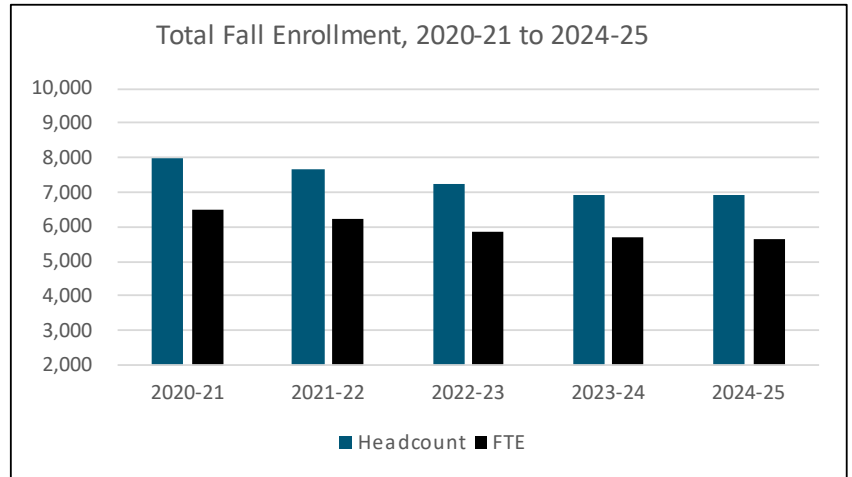


Proposed FY25/26 Auxiliary Rate Changes:

SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Stevens Point	\$1,670.26	\$1,729.92	\$59.66	3.6%	
- Operations	\$1,151.06	\$1,207.60	\$56.54	4.9%	
Pay plan and Associated Fringes			\$30.12		Pay plan and associated fringes in sports programming and facilities, organized activities, student life, union, and health and counseling
Other Salary and Fringes			\$1.80		Salary tier adjustments in sports programming and facilities, student life, and the union
Other Salary and Fringes			\$1.68		Increase in sports programming and facilities, organized activities and student life due to moving to composite fringe rates instead of actual fringe rates
Other Salary and Fringes			-\$2.64		Anticipated savings in organized activities for the student governance accountant due to moving to composite fringe rates instead of actual fringe rates
Other Salary and Fringes			\$6.72		Increase to fund a non-traditional student support position in the resource center in student life
Contractual Changes			\$18.48		Contractual increases in sports programming and facilities for the bus contract, game officials, and rental agreement with the city for the football field and hockey arena
Student Initiated Programming			\$2.30		Student approved increases for municipal services and health and counseling for a per credit structure change, moving from a 5 credit plateau to a 6 credit plateau
Student Initiated Programming			\$0.24		Student approved increases for the Green Fund in organized activities for a per credit structure change, moving from an annual charge to a 6 credit plateau
Student Initiated Programming			\$6.12		Student approved increase for sports programming and facilities to maintain current level of funding
Student Safety			\$7.32		Initial increase in counseling to add a new counselor position, with additional increases in future years to fully fund the position
Base Expense Reductions			-\$10.20		Base expense reduction in student life to move Schmeekle off seg fee funding
Change in Reserves/Revenues			-\$5.40		Use of reserves in sports programming and facilities, student life, and transit for planned reductions in balances
- Major Projects	\$519.20	\$522.32	\$3.12	0.6%	
Debt Service			\$3.12		Increased debt service in the union
Marshfield	\$406.56	\$406.56	\$0.00	0.0%	
Student Initiated Programming			\$98.16		Student initiated increase in organized activities to support additional activities for student engagement
Base Expense Reductions			-\$98.16		Base expense reduction in sports programming and facilities to reduce sport offerings
Wausau	\$447.12	\$447.12	\$0.00	0.0%	
Student Initiated Programming			\$24.96		Student initiated increases for organized activities to support the food pantry and other additional activities for student engagement
Other Salary and Fringes			\$30.24		Increase in sports programming and facilities for lifeguard salaries to expand operating hours for the swimming pool
Base Expense Reductions			-\$55.20		Base expense reduction in sports programming and facilities to reduce sport offerings

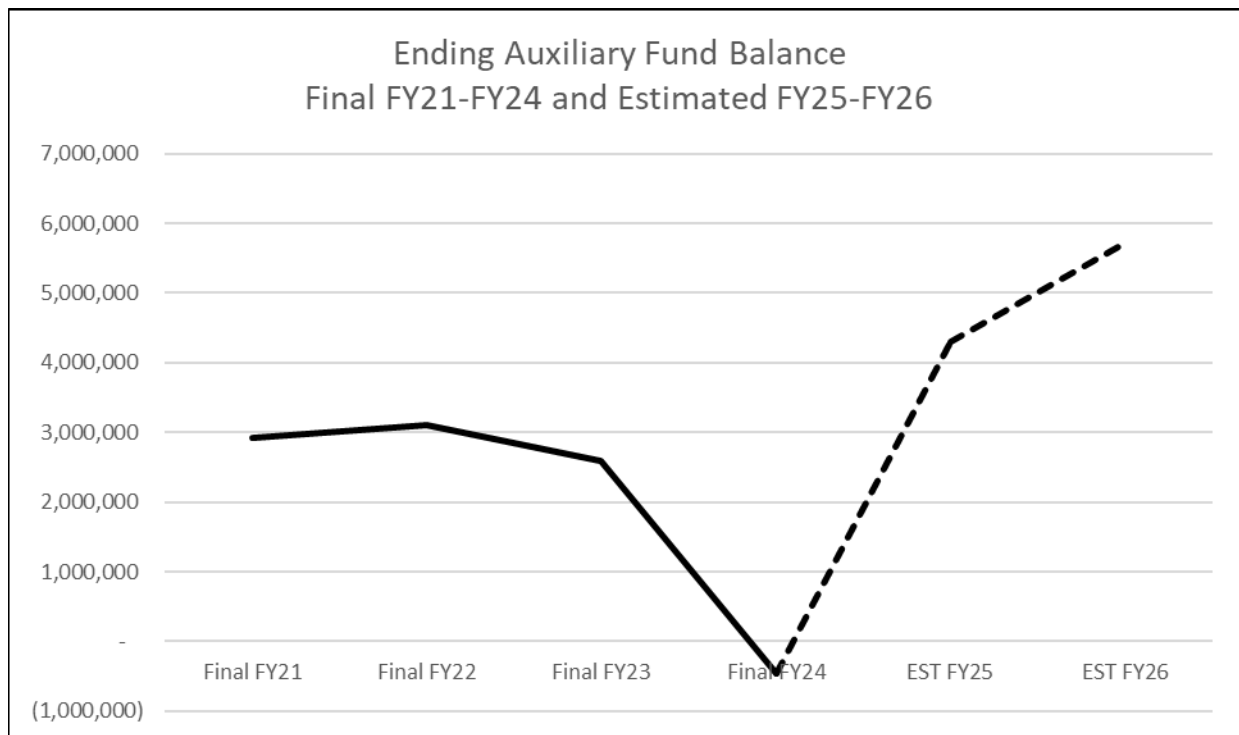
ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	<u>2024-25</u>	<u>2025-26</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Stevens Point	\$8,800.00	\$8,875.00	\$75.00	0.9%	
- Residence Halls	\$5,050.00	\$5,075.00	\$25.00	0.5%	
Pay plan and Associated Fringes			\$13.17		Pay plan and associated fringes
Contractual Changes			\$11.83		Contractual increases for custodial and facility services
- Meal Plans	\$3,750.00	\$3,800.00	\$50.00	1.3%	
Pay plan and Associated Fringes			\$38.42		Pay plan and associated fringes
Contractual Changes			\$11.58		Increased cost of goods sold

TEXTBOOK RENTAL: Academic Year Cost					
	<u>2024-25</u>	<u>2025-26</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Stevens Point	\$180.00	\$192.00	\$12.00	6.7%	Increase for the rising cost of textbooks and testing out e-books and supporting the use of open educational resources
Marshfield	\$180.00	\$192.00	\$12.00	6.7%	Increase for the rising cost of textbooks and testing out e-books and supporting the use of open educational resources
Wausau	\$180.00	\$192.00	\$12.00	6.7%	Increase for the rising cost of textbooks and testing out e-books and supporting the use of open educational resources



Auxiliary Forecast as of December 2024:

The auxiliary fund balances are expected to increase over the current year and remain more stable in the next fiscal year. The residence hall operations are currently budgeting for renovations in the upcoming years and building up the fund balance to avoid large swings in student fees.



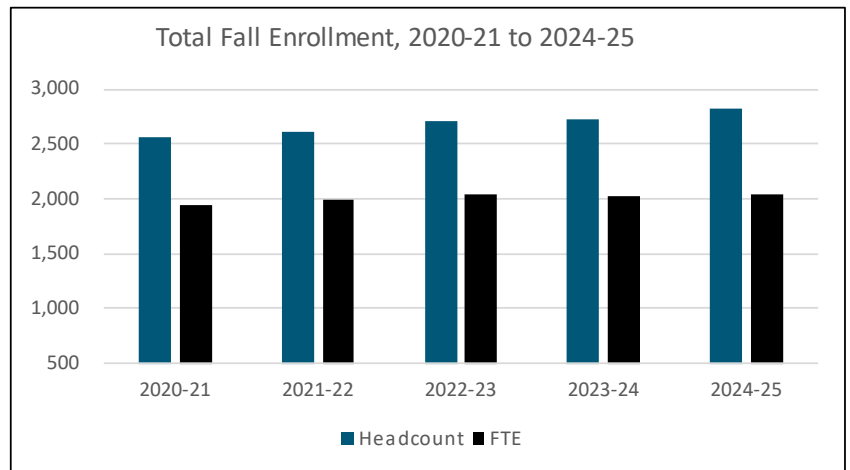
Proposed FY25/26 Auxiliary Rate Changes:

SEGREGATED FEES: Academic Year Cost *					
	2024-25	2025-26	Change	% Change	Narrative
Stout	\$1,671.30	\$1,758.30	\$87.00	5.2%	
- Operations	\$1,285.43	\$1,372.43	\$87.00	6.8%	
Pay plan and Associated Fringes			\$54.90		Pay plan and associated fringes in sports programming and facilities, organized activities, health and counseling, and the union
Student Initiated Programming			\$2.40		Student approved increase in organized activities for student organizations
Contractual Changes			\$7.20		Contract increases in health and counseling for the new contracted provider
Contractual Changes			\$16.20		Contractual changes in the union for the bookstore and elevator maintenance
Capital Improvements			\$6.30		For increased maintenance and improvements in sports programming and facilities due to aging facilities and increasing costs
- Major Projects	\$385.87	\$385.87	\$0.00	0.0%	

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Stout	\$8,658.00	\$8,962.00	\$304.00	3.5%	
- Residence Halls	\$5,140.00	\$5,340.00	\$200.00	3.9%	
Pay plan and Associated Fringes			\$57.49		Pay plan and associated fringes
Contractual Changes			\$39.10		Contractual increases for laundry, cable, waste disposal, and internet services
Capital Improvements			\$82.21		Increased maintenance for building upkeep
Major Projects			\$21.20		Increased debt service for South Hall
- Meal Plans	\$3,518.00	\$3,622.00	\$104.00	3.0%	
Pay plan and Associated Fringes			\$58.71		Pay plan and associated fringes
Contractual Changes			\$11.68		Increased cost of goods sold
Capital Improvements			\$33.61		Increased maintenance for building upkeep

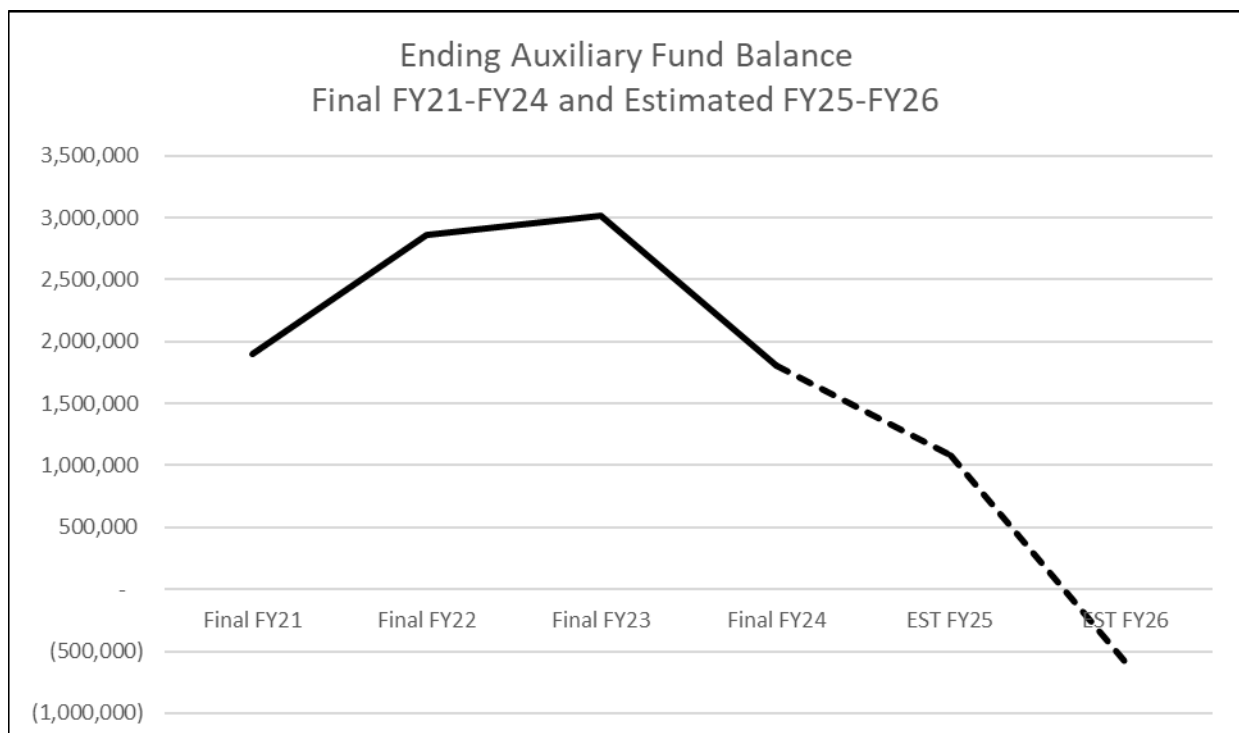
TEXTBOOK RENTAL: Academic Year Cost *					
	2024-25	2025-26	Change	% Change	Narrative
Stout	\$414.30	\$436.50	\$22.20	5.4%	Increase for the rising cost of textbooks and expanded use and cost of e-books

*UW-Stout is the only university to charge a per-credit rate. The full-time segregated fee and Textbook Rental rates shown are the per-credit rates multiplied by 15 credits per semester. The actual fees paid by a student will vary based on the number of credits taken.



Auxiliary Forecast as of December 2024:

Auxiliary balances are forecasted to significantly decline in the next two fiscal years. The auxiliary balances will be needed to cover increased debt service payments in FY25 and FY26. While UW-Superior was aware the increased payments were coming, the State of Wisconsin, which manages all State debt, had planned on refinancing before these payments were due in order to smooth out the \$1.7 million annual increase. The debt has been refinanced; however, interest rates were not as favorable as anticipated, thus resulting in significantly lower savings. The auxiliary balances will also decline as the on-campus student population declines, resulting in less fees being collected. Superior will develop a plan over the next year to align the budget with revenues and address any deficit in the auxiliary balance.



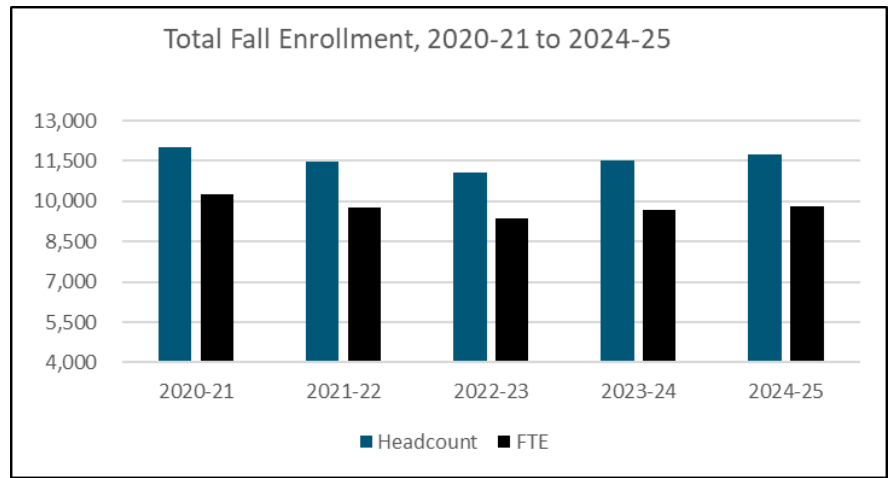
Proposed FY25/26 Auxiliary Rate Changes:

SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Superior	\$1,731.29	\$1,836.49	\$105.20	6.1%	
- Operations	\$1,183.29	\$1,288.49	\$105.20	8.9%	
Pay plan and Associated Fringes			\$6.96		Pay plan and associated fringes in health and counseling
Contractual Changes			\$39.94		Increase in union due to non-compensation costs
Contractual Changes			\$50.38		Increase in sports programming and facilities due to bussing contracts and officiating/game management fees imposed by the university's governing sports conference
Contractual Changes			\$2.01		Municipal services increase
Contractual Changes			\$5.91		Increase in organized activities due to non-compensation costs
- Major Projects	\$548.00	\$548.00	\$0.00	0.0%	

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students					
	2024-25	2025-26	Change	% Change	Narrative
Superior	\$7,897.00	\$8,145.00	\$248.00	3.1%	
- Residence Halls	\$4,751.00	\$4,905.00	\$154.00	3.2%	
Pay plan and Associated Fringes			\$33.11		Pay plan and associated fringes
Contractual Changes			\$120.89		Increased utilities and other non-compensation costs
- Meal Plans	\$3,146.00	\$3,240.00	\$94.00	3.0%	
Contractual Changes			\$94.00		Increase due to costs of goods sold

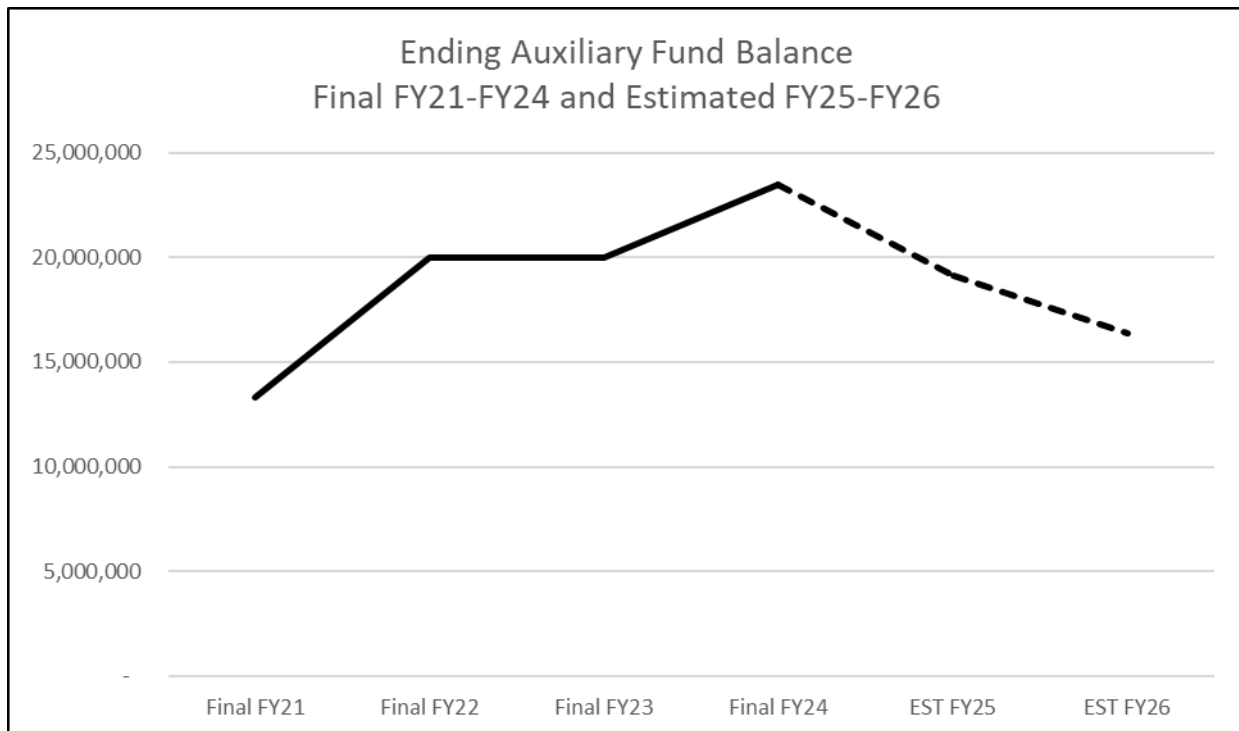


University of Wisconsin
Whitewater



Auxiliary Forecast as of December 2024:

Ongoing auxiliary operations for the current and next fiscal year are forecasted to result in a surplus. However, planned usage of cash reserves for large capital projects over the next two years will result in an overall reduction of fund balances. Auxiliaries cash will be used for athletic facility projects, campus utility projects, design fees for dining and parking projects, and increased payments for existing bonds.



Proposed FY25/26 Auxiliary Rate Changes:

SEGREGATED FEES: Academic Year Cost					
	2024-25	2025-26	Change	% Change	Narrative
Whitewater	\$1,287.14	\$1,343.55	\$56.41	4.4%	
- Operations	\$1,108.35	\$1,167.32	\$58.97	5.3%	
Pay plan and Associated Fringes			\$26.96		Pay plan and associated fringes in child care, organized activities, sports programming and facilities, student life, union, and health and counseling
Market Salary Adjustments and Fringes			-\$1.86		Decrease in sports programming and facilities and health and counseling for adjustments to align salaries between staff and for reduced hours
Market Salary Adjustments and Fringes			-\$1.21		Decrease in student life due to position turnover
Other Salary and Fringes			-\$11.69		Anticipated savings in child care, organized activities, sports programming and facilities, student life, and union due to moving to composite fringe rates instead of actual fringe rates
Other Salary and Fringes			\$1.73		Increase in health and counseling due to moving to composite fringe rates instead of actual fringe rates
Other Salary and Fringes			\$3.80		Increase in organized activities and the union to support student employment
Other Salary and Fringes			\$7.53		Increase in sports programming and facilities to support student employment and two graduate assistants in recreation
Other Salary and Fringes			\$12.10		Increase in counseling to shift all mental health counselors to auxiliary funding, split between seg fees and housing
Contractual Changes			-\$0.78		Decrease in municipal services
Contractual Changes			\$0.82		Increase in organized activities due to credit card processing cost for ticket services and new catering contract
Contractual Changes			\$1.70		Increase in sports programming and facilities due to support of the Wheelchair Athletics and laundry costs
Contractual Changes			\$0.70		Increase in union due to Connect2 software and implementation costs
Student Initiated Programming			\$0.37		Increased in union due to rising costs related to efforts/programs that are focused on increasing interpersonal skills and competency through intersectional programming
Student Initiated Programming			\$1.15		Student initiated increase in organized activities for student organizations and student support for Connect2 software program
Student Initiated Programming			\$21.61		Student initiated program funding in sports programming and facilities for travel, supplies for intramurals, team uniforms for Esports varsity team, funding Esports center will allow access to all students
Student Initiated Programming			\$2.27		Student initiated program funding in union for additional programming and supplies for student events
Student Initiated Programming			\$6.34		Student initiated program funding in transit to support bus service between two campus locations
Student Initiated Programming			\$1.69		Student initiated program funding in health and counseling for service and supply shift moving from GPR
Capital Improvements			\$0.93		Increase in sports programming and facilities for weight room capital equipment
Capital Improvements			\$19.26		Increase in union for security camera upgrades, digital signage displays/player upgrades, and conference room ADA podiums
Base Expense Reductions			-\$9.10		Base reduction in sports programming and facilities, and union
Change in Reserves/Revenues			-\$3.51		Decrease in sports programming and facilities due to additional revenues anticipated for recreation sports
Change in Reserves/Revenues			-\$21.84		Decrease in union to utilize cash balances in UC, student activities and involvement to hold fee and to bring existing cash balances down

SEGREGATED FEES: Academic Year Cost (continued)

	<u>2024-25</u>	<u>2025-26</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
- Major Projects	\$178.79	\$176.23	-\$2.56	-1.4%	
Debt Service			-\$2.56		Decreased debt service in municipal services
	<u>2024-25</u>	<u>2025-26</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Rock	\$437.38	\$459.32	\$21.94	5.0%	
Pay plan and Associated Fringes			\$8.14		Pay plan and associated fringes in organized activities and student life
Student Initiated Programming			\$60.59		Increased funding for student organizations, competitive sports, and learning support center
Base Expense Reductions			-\$44.69		Base reductions in organized activities, transit, student life and health and counseling
Change in Reserves/Revenues			-\$2.10		Use of reserves in student life

ROOM AND BOARD: Academic Year Average Cost for the Majority of Students

	<u>2024-25</u>	<u>2025-26</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Whitewater	\$7,925.33	\$8,213.33	\$288.00	3.6%	
- Residence Halls	\$4,750.00	\$4,916.00	\$166.00	3.5%	
Pay plan and Associated Fringes			\$18.46		Pay plan and associated fringes
Other Salary and Fringes			\$17.93		Increase for salary and associated fringes to student help, university staff temporary employees, compression increases for employees in positions for over 10 years, and FLSA adjustments to maintain exempt status, and market/retention increases
Other Salary and Fringes			-\$5.33		Anticipated savings due to moving to composite fringe rates instead of actual fringe rates
Other Salary and Fringes			\$8.72		Increase for salary and associated fringes to support counseling services for students
Other Salary and Fringes			\$31.21		Increase for salary and associated fringe due to funding model change for technology services provided to housing students, additional ITS support, oversight in technology purchases and staffing
Contractual Changes			\$18.81		Increase in utilities, laundry, and Residence Hall/Assist Director meal plan costs
Student Safety			\$38.28		Increased support for UWW police services
Change in Reserves/Revenues			-\$40.55		Using projected savings to offset rates
Capital Improvements			-\$40.33		Removal of one-time capital maintenance fee from the prior year used for design fees on several projects
Major Projects			\$118.80		Increased debt service payments
- Meal Plans	\$3,175.33	\$3,297.33	\$122.00	3.8%	
Pay plan and Associated Fringes			\$9.03		Pay plan and associated fringes
Other Salary and Fringes			\$2.34		Increased student help and other staff increases due to compression
Contractual Changes			-\$1.13		Decrease in estimated utility costs
Contractual Changes			\$89.17		Increase in dining contract expenses and Transact support
Contractual Changes			-\$18.60		Decrease due to equipment purchase schedule changed from next fiscal year to current fiscal year
Base Expense Reductions			-\$9.89		Elimination of one FTE position
Change in Reserves/Revenues			-\$376.21		Use of reserves
Major Projects			\$30.39		Increased debt service payments
Major Projects			\$396.90		Esler remodel design fees

TEXTBOOK RENTAL: Academic Year Cost					
	<u>2024-25</u>	<u>2025-26</u>	<u>Change</u>	<u>% Change</u>	<u>Narrative</u>
Whitewater	\$210.00	\$228.45	\$18.45	8.8%	Increase for pay plan, student employment, composite fringe benefits rate, and for digital materials for undergraduate students to keep additional costs down
Rock	\$168.48	\$176.84	\$8.36	5.0%	Increase for pay plan, reduction in fringe benefits due to the composite fringe rate change, and to allow for additional books/access fees to be purchased for UW Rock students

Appendix A
Universities of Wisconsin
2025-26 Academic Year Room Rates

University	Rooms	2024-25	2025-26	\$ Change	% Change	Estimated FY26 Fall Occupancy
Madison	Single Rooms:					
	Adams(B)/Merit(A)/Tripp(B)	\$8,000	\$8,200	\$200	2.5%	32
	Adams(A)/Barnard/Cole/Sellery/Smith(B)/Tripp(A)/Waters	\$8,500	\$8,800	\$300	3.5%	543
	Smith(A)	\$9,300	\$9,600	\$300	3.2%	23
	Single w/Shared Bath:					
	Lowell	\$8,200	\$8,400	\$200	2.4%	-
	Single w/Bath:					
	Phillips/Waters	\$8,700	\$9,000	\$300	3.4%	2
	Lowell/Ogg/Smith	\$9,600	\$9,900	\$300	3.1%	11
	Double Rooms:					
	→ Adams(B)/Bradley/Cole/Humphrey/Jorns/Kronshage/Slichter/Sullivan/Tripp(B)	\$7,400	\$7,600	\$200	2.7%	1,671
	Barnard(A)/Waters	\$7,600	\$7,800	\$200	2.6%	513
	Chadbourne/Smith(B)	\$8,000	\$8,200	\$200	2.5%	597
	→ Adams(A)/Barnard(B)/Sellery/Tripp(A)/Witte	\$8,200	\$8,400	\$200	2.4%	2,428
	Dejope/Leopold/Smith(A)	\$8,500	\$8,800	\$300	3.5%	325
	Double w/Shared Bath:					
	Lowell	\$7,400	\$7,600	\$200	2.7%	16
	Double w/Bath:					
	Barnard/Merit/Phillips/Slichter/Waters	\$8,400	\$8,700	\$300	3.6%	214
	Lowell/Ogg/Smith	\$8,700	\$9,000	\$300	3.4%	302
	Triple Rooms:					
	Adams/Tripp	\$6,900	\$7,100	\$200	2.9%	43
	Chadbourne		\$7,400			-
	→ Dejope/Leopold/Ogg/Smith	\$7,300	\$7,500	\$200	2.7%	1,694
	Sellery	\$7,900	\$8,100	\$200	2.5%	55
	Triple w/Bath:					
	Lowell(B)/Merit	\$7,600	\$7,800	\$200	2.6%	38
	Lowell(A)	\$8,000	\$8,200	\$200	2.5%	12
	Quad Rooms:					
	Bradley/Cole/Jorns/Kronshage/Sullivan	\$6,900	\$7,100	\$200	2.9%	-
	Dejope/Ogg/Sellery/Witte	\$7,300	\$7,500	\$200	2.7%	164
	Average Cost for the Majority of Students	\$7,633	\$7,833	\$200	2.6%	8,683
Milwaukee	→ Sandburg Single	\$7,090	\$7,230	\$140	2.0%	560
	→ Sandburg Double	\$6,000	\$6,120	\$120	2.0%	1,295
	Sandburg Triple	\$5,350	\$5,460	\$110	2.1%	152
	Sandburg East Tower Single	\$8,560	\$8,560	\$0	0.0%	177
	Sandburg East Tower Double	\$6,640	\$6,770	\$130	2.0%	369
	Cambridge Commons Double	\$6,980	\$6,980	\$0	0.0%	491
	Cambridge Commons Double Upgrade	\$8,150	\$8,150	\$0	0.0%	147
	Riverview Single	\$7,630	\$7,630	\$0	0.0%	30
	Riverview Double	\$6,630	\$6,630	\$0	0.0%	342
	Average Cost for the Majority of Students	\$6,545	\$6,675	\$130	2.0%	3,563

→ Room rate used in calculation of average cost for the majority of students.

Appendix A
Universities of Wisconsin
2025-26 Academic Year Room Rates

Estimated
FY26 Fall

University	Rooms	2024-25	2025-26	\$ Change	% Change	Occupancy
Eau Claire	→ Double	\$5,248	\$5,248	\$0	0.0%	1,466
	→ Double Renovated	\$5,832	\$5,832	\$0	0.0%	864
	Chancellors - Single	\$7,147	\$7,147	\$0	0.0%	305
	Renovated Towers Single	\$6,343	\$6,660	\$317	5.0%	108
	Traditional Hall - Single	\$6,250	\$6,250	\$0	0.0%	-
	Priory - Single Suite	\$6,343	\$6,343	\$0	0.0%	42
	The Suites - Single Suite	\$6,343	\$6,660	\$317	5.0%	128
	The Suites - Double Suite	\$6,021	\$6,021	\$0	0.0%	254
	Haymarket - Studio	\$9,047	\$9,210	\$163	1.8%	8
	Haymarket - 1BR Single	\$10,053	\$10,234	\$181	1.8%	4
	Haymarket - 1BR Double	\$6,108	\$6,218	\$110	1.8%	4
	Haymarket - 1BR Double + Den	\$7,242	\$7,372	\$130	1.8%	3
	Haymarket 2BR Single	\$7,572	\$7,708	\$136	1.8%	10
	Haymarket 2BR Double	\$6,108	\$6,218	\$110	1.8%	146
	Haymarket 2BR Double Economy	\$5,559	\$5,659	\$100	1.8%	32
	Haymarket 2BR Double + Den	\$10,053	\$10,234	\$181	1.8%	-
	Haymarket 4BR Single	\$7,131	\$7,259	\$128	1.8%	140
	Aspenson Mogensen - 1 BR Single	\$10,312	\$10,498	\$186	1.8%	5
	Aspenson Mogensen - 2,3,4BR Single 12-mo	\$9,105	\$9,269	\$164	1.8%	178
	Average Cost for the Majority of Students	\$5,540	\$5,540	\$0	0.0%	3,697
Green Bay	Single Efficiency	\$4,980	\$5,167	\$187	3.8%	8
	1 BR-2/apt	\$4,980	\$5,167	\$187	3.8%	20
	2 BR-4/apt	\$4,794	\$4,974	\$180	3.8%	474
	1 BR apt (New Build)	\$5,854	\$6,074	\$220	3.8%	7
	2 BR apt (New Build)	\$5,704	\$5,918	\$214	3.8%	173
	→ 1 bedroom/2 person residence hall	\$4,542	\$4,712	\$170	3.7%	705
	Robishaw Hall:					
	2 BR apt	\$5,737	\$5,952	\$215	3.7%	24
	3 BR apt	\$5,603	\$5,813	\$210	3.7%	22
	→ 4 BR apt	\$5,603	\$5,813	\$210	3.7%	584
	5 BR apt	\$5,603	\$5,813	\$210	3.7%	18
	Average Cost for the Majority of Students	\$5,073	\$5,263	\$190	3.7%	2,035
La Crosse	Eagle Single	\$6,963	\$7,172	\$209	3.0%	20
	Reuter Apartment	\$6,963	\$7,172	\$209	3.0%	354
	Single	\$5,856	\$6,032	\$176	3.0%	8
	Eagle Double	\$5,856	\$6,032	\$176	3.0%	461
	Eagle Overflow	\$5,456	\$5,632	\$176	3.2%	240
	→ Double	\$4,556	\$4,693	\$137	3.0%	2,137
	Average Cost for the Majority of Students	\$4,556	\$4,693	\$137	3.0%	3,220
Oshkosh	→ Basic Double	\$4,800	\$4,908	\$108	2.3%	1,004
	Basic Single	\$7,198	\$7,358	\$160	2.2%	184
	Renovated Single	\$8,726	\$8,922	\$196	2.2%	57
	→ Renovated Double	\$5,818	\$5,948	\$130	2.2%	554
	Renovated Triple	\$5,818		(\$5,818)		-
	Deluxe Double		\$8,840	\$8,840		30
	Suite - Shared Bedroom	\$7,258	\$7,420	\$162	2.2%	148
	Suite - Single Bedroom		\$9,240	\$9,240		175
	Average Cost for the Majority of Students	\$5,309	\$5,428	\$119	2.2%	2,152
Parkside	Single (Pike River Suites)	\$6,068	\$6,224	\$156	2.6%	19
	Single (Ranger Hall)	\$5,870	\$5,958	\$88	1.5%	17
	Super Single (Pike River Suites)	\$6,370	\$6,497	\$127	2.0%	
	Super Single (Ranger Hall)	\$6,370	\$6,497	\$127	2.0%	50
	Single (Univ Apts)	\$6,068	\$6,252	\$184	3.0%	101
	Super Single (Univ Apts)	\$6,370	\$6,497	\$127	2.0%	-
	→ Double (Pike River Suites)	\$5,323	\$5,498	\$175	3.3%	150
	→ Double (Ranger Hall) 199 Double Rooms	\$4,974	\$5,096	\$122	2.5%	130
	→ Double (Univ Apts)	\$5,372	\$5,517	\$145	2.7%	153
	Average Cost for the Majority of Students	\$5,223	\$5,370	\$147	2.8%	620

→ Room rate used in calculation of average cost for the majority of students.

Appendix A
Universities of Wisconsin
2025-26 Academic Year Room Rates

Estimated
FY26 Fall

University	Rooms	2024-25	2025-26	\$ Change	% Change	Occupancy
Platteville	→ Traditional Double & Cooper Ag LLC	\$4,480	\$4,620	\$140	3.1%	562
	Traditional Single	\$5,600	\$5,740	\$140	2.5%	126
	→ Renewed Traditional Double (Porter & Melcher)	\$4,950	\$5,100	\$150	3.0%	405
	Renewed Traditional Single (Porter & Melcher)	\$6,070	\$6,220	\$150	2.5%	4
	Elevated Renewed Traditional Double (Dobson)	\$5,060	\$5,220	\$160	3.2%	272
	Elevated Renewed Traditional Single (Dobson)	\$6,180	\$6,370	\$190	3.1%	3
	Southwest Hall	\$6,400	\$6,600	\$200	3.1%	329
	→ Semi-Suite (Bridgeway Commons)	\$6,230	\$6,420	\$190	3.0%	349
	Single Semi-Suite (Bridgeway Commons)	\$7,818	\$7,978	\$160	2.0%	4
	Average Cost for the Majority of Students	\$5,220	\$5,380	\$160	3.1%	2,054
River Falls	→ Traditional Double Room	\$4,952	\$5,100	\$148	3.0%	1,560
	Ames Double Room	\$5,574	\$5,742	\$168	3.0%	213
	Single Room--All halls except SFS and Ames	\$5,682	\$5,966	\$284	5.0%	127
	Single Room--South Fork Suites	\$6,078	\$6,382	\$304	5.0%	230
	Single Room--Ames	\$6,078	\$6,382	\$304	5.0%	13
	Single Room-Prucha Hall		\$6,102	\$6,102		8
	Double Room-Prucha Hall		\$5,420	\$5,420		32
	Average Cost for the Majority of Students	\$4,952	\$5,100	\$148	3.0%	2,183
Stevens Point	DeBot Quad Single	\$6,550	\$6,750	\$200	3.1%	-
	→ DeBot Quad Double	\$5,050	\$5,075	\$25	0.5%	2,000
	Allen Quad Single	\$6,350	\$6,550	\$200	3.1%	95
	Allen Quad Double	\$4,850	\$4,875	\$25	0.5%	855
	Suites	\$7,050	\$7,225	\$175	2.5%	325
	Average Cost for the Majority of Students	\$5,050	\$5,075	\$25	0.5%	3,275
Stout	Single Occ Rate	\$6,040	\$6,240	\$200	3.3%	111
	Single Occ Rate, Remodeled Hall	\$6,240	\$6,440	\$200	3.2%	64
	Single Occ Rate, Air Conditioned	\$6,440	\$6,640	\$200	3.1%	1
	→ Double Occ Rate	\$5,040	\$5,240	\$200	4.0%	799
	→ Double Occ Rate - Remodeled Hall	\$5,240	\$5,440	\$200	3.8%	713
	Double Occ Rate - Extended	\$5,240	\$5,440	\$200	3.8%	102
	Double Occ Rate - Extended - Remodeled	\$5,440	\$5,640	\$200	3.7%	-
	Double Occ Rate - Remodeled - Air Conditioned	\$5,440	\$5,640	\$200	3.7%	470
	Double Occ Rate - Extended - Remodeled - Air Conditioned	\$5,640	\$5,840	\$200	3.5%	-
	Triple Occ Rate	\$4,640	\$4,840	\$200	4.3%	165
	Triple Occ Rate, Remodeled Hall	\$4,840	\$5,040	\$200	4.1%	12
	Triple Occ Rate, Remodeled Hall - Air Conditioned	\$5,040	\$5,240	\$200	4.0%	12
	Suite Occ Rate	\$6,640	\$6,840	\$200	3.0%	291
	Quad - Remodeled	\$5,240	\$5,440	\$200	3.8%	-
	Quad - Remodeled - Air Conditioned	\$5,440	\$5,640	\$200	3.7%	20
	Overloads	\$4,640	\$4,840	\$200	4.3%	-
	Average Cost for the Majority of Students	\$5,140	\$5,340	\$200	3.9%	2,760
Superior	Crownhart/CMO Single	\$5,304	\$5,490	\$186	3.5%	148
	→ Crownhart/CMO Double	\$3,900	\$4,010	\$110	2.8%	174
	→ Ross/Hawkes Single	\$5,602	\$5,800	\$198	3.5%	232
	Ross/Hawkes Double	\$4,350	\$4,490	\$140	3.2%	28
	Ross/Hawkes Suite	\$5,082	\$5,240	\$158	3.1%	28
	Average Cost for the Majority of Students	\$4,751	\$4,905	\$154	3.2%	610

→ Room rate used in calculation of average cost for the majority of students.

Appendix A
Universities of Wisconsin
2025-26 Academic Year Room Rates

University	Rooms	2024-25	2025-26	\$ Change	% Change	Estimated FY26 Fall Occupancy
Whitewater	→ Double rates - Benson/Bigelow/Clem/Lee/Tutt/Knilans	\$4,750	\$4,916	\$166	3.5%	1,141
	→ Double - Wells (Break)	\$4,750	\$4,916	\$166	3.5%	1,009
	Double - Arey/Fricker/Fischer (renovated)	\$4,860	\$5,030	\$170	3.5%	562
	Double - Wellers (Break/Renovated)	\$4,860	\$5,030	\$170	3.5%	191
	Single rates - Benson/Bigelow/Clem/Lee/Tutt/Knilans	\$6,138	\$6,384	\$246	4.0%	39
	Single - Wells (Break)	\$6,138	\$6,384	\$246	4.0%	42
	Single - Arey/Fricker/Fischer (renovated)	\$6,246	\$6,496	\$250	4.0%	18
	Single - Wellers (Break/Renovated)	\$6,246	\$6,496	\$250	4.0%	6
	Design Singles	\$5,836	\$6,070	\$234	4.0%	18
	Triple - Wellers	\$4,230	\$4,400	\$170	4.0%	-
	Triple - Tutt/Knilans	\$4,142	\$4,308	\$166	4.0%	-
	Expanded Doubles - Wellers	\$5,296	\$5,496	\$200	3.8%	16
	Expanded Doubles - Tutt/Knilans	\$5,184	\$5,378	\$194	3.7%	32
	Suite - Pulliam	\$7,028	\$7,308	\$280	4.0%	436
	Ma'iingan Single	\$8,118	\$8,462	\$344	4.2%	
	Ma'iingan Double	\$6,600	\$6,864	\$264	4.0%	395
Average Cost for the Majority of Students		\$4,750	\$4,916	\$166	3.5%	3,905

→ Room rate used in calculation of average cost for the majority of students.

Appendix A
Universities of Wisconsin
2025-26 Academic Year Meal Plan Rates

University	Meal Plans	2024-25	2025-26	\$ Change	% Change	Estimated FY26 Fall Contracts
Madison	Tier 1 (approx 9 meals/week required minimum)	\$4,000	\$4,100	\$100	2.5%	2,450
	→ Tier 2 (approx 13 meals/week)	\$4,500	\$4,600	\$100	2.2%	4,726
	Tier 3 (approx 20 meals/week)	\$5,600	\$5,800	\$200	3.6%	1,575
	Average Cost for the Majority of Students	\$4,500	\$4,600	\$100	2.2%	8,751
Milwaukee	Platinum Plan	\$5,380		(\$5,380)	-100.0%	-
	Gold Plan	\$4,680		(\$4,680)	-100.0%	-
	Silver Plan	\$4,380		(\$4,380)	-100.0%	-
	Gold Commuter Plan	\$900	\$900	\$0	0.0%	10
	Silver Commuter Plan	\$600	\$600	\$0	0.0%	20
	Supplemental Plan (kitchen in suite)		\$2,796	\$2,796		696
	→ 225 Plan		\$4,540	\$4,540		1,514
	→ 4-A-Day Plan		\$5,100	\$5,100		1,410
	Average Cost for the Majority of Students	\$4,680	\$4,820	\$140	3.0%	3,650
Eau Claire	→ Gold Flex Meal Plan	\$3,730	\$3,720	(\$10)	-0.3%	1,600
	Blue Meal Plan	\$3,412	\$3,400	(\$12)	-0.4%	922
	Loyalty Meal Plan	\$2,740	\$2,740	\$0	0.0%	578
	Off Campus Flex 50 Meal Plan	\$475	\$475	\$0	0.0%	-
	Average Cost for the Majority of Students	\$3,730	\$3,720	(\$10)	-0.3%	3,100
Green Bay	→ Phoenix All Access + \$100 Phlash Cash	\$3,240	\$3,300	\$60	1.9%	767
	→ Phoenix 14 Meals/Week + \$100 Phlash Cash	\$3,040	\$3,100	\$60	2.0%	278
	Bay Block Combo Plan + \$500 Phlash Cash	\$2,740	\$2,800	\$60	2.2%	252
	Flex 75 + \$50 Phlash Cash	\$1,260	\$1,300	\$40	3.2%	192
	Flex 50 + \$50 Phlash Cash	\$880	\$900	\$20	2.3%	132
	Flex 25 + \$50 Phlash Cash	\$540	\$560	\$20	3.7%	139
	Average Cost for the Majority of Students	\$3,140	\$3,200	\$60	1.9%	1,760
La Crosse	→ Stryker Classic - 19 Meals + \$115 MD	\$3,054	\$3,191	\$137	4.5%	2,406
	Stryker Deluxe - 21 Meals + 30 Block + \$150 MD	\$3,696	\$3,862	\$166	4.5%	616
	45 Meal Plan - Reuter + \$85 MD	\$1,028	\$1,074	\$46	4.5%	271
	64 Block Plan (60 + 4)	\$1,028	\$1,074	\$46	4.5%	232
	42 Block Plan (40 + 2)	\$686	\$717	\$31	4.5%	161
	20 Block Plan	\$346	\$362	\$16	4.6%	108
	Average Cost for the Majority of Students	\$3,054	\$3,191	\$137	4.5%	3,794
Oshkosh	→ Classic	\$3,651	\$3,852	\$201	5.5%	860
	→ All Access	\$3,869	\$4,082	\$213	5.5%	989
	Ultimate Bronze	\$978	\$1,032	\$54	5.5%	80
	Ultimate Silver	\$2,380	\$2,511	\$131	5.5%	194
	Ultimate Copper		\$3,727	\$3,727		80
	Ultimate Gold	\$3,532	\$3,726	\$194	5.5%	128
	Ultimate Platinum	\$4,293	\$4,529	\$236	5.5%	110
	Average Cost for the Majority of Students	\$3,760	\$3,967	\$207	5.5%	2,441
Fox Valley	Ultimate Fox (130)	\$2,625		(\$2,625)		-

→ Meal plan rate used in calculation of average cost for the majority of students.

Appendix A
Universities of Wisconsin
2025-26 Academic Year Meal Plan Rates

University	Meal Plans	2024-25	2025-26	\$ Change	% Change	Estimated FY26 Fall Contracts
Parkside	→ Plan 1-Parkside Plan	\$3,264	\$3,506	\$242	7.4%	400
	Plan 2-Ranger Plan	\$3,632	\$3,903	\$271	7.5%	130
	Plan 3-Green & Black Plan	\$3,842	\$4,130	\$288	7.5%	60
	Plan 4-Parkside Plus Plan	\$4,367	\$4,527	\$160	3.7%	30
	Average Cost for the Majority of Students	\$3,264	\$3,506	\$242	7.4%	620
Platteville	→ Minor Flex Plan	\$3,200	\$3,200	\$0	0.0%	861
	→ Major Flex Plan	\$3,420	\$3,420	\$0	0.0%	948
	Mega Flex Plan	\$3,640	\$3,640	\$0	0.0%	383
	Premium Flex Plan	\$3,840	\$3,840	\$0	0.0%	366
	Junior/Senior Small	\$2,180	\$2,180	\$0	0.0%	106
	Junior/Senior Large	\$2,380	\$2,380	\$0	0.0%	97
	Commuter Small	\$1,380	\$1,380	\$0	0.0%	247
	Commuter Large	\$1,580	\$1,580	\$0	0.0%	219
	Average Cost for the Majority of Students	\$3,310	\$3,310	\$0	0.0%	3,227
River Falls	75 Block	\$2,970	\$3,150	\$180	6.1%	313
	→ 21 Meal Plan	\$3,030	\$3,210	\$180	5.9%	607
	→ 14 Meal Plan	\$2,950	\$3,130	\$180	6.1%	982
	45 Block	\$1,060	\$1,120	\$60	5.7%	264
	All-Access Plan	\$3,430	\$3,640	\$210	6.1%	183
	Average Cost for the Majority of Students	\$2,990	\$3,170	\$180	6.0%	2,349
Stevens Point	19 Meals per week +\$100 Dawg Dollars	\$3,750	\$3,800	\$50	1.3%	245
	14 Meals per week +\$275 Dawg Dollars	\$3,750	\$3,800	\$50	1.3%	766
	→ 10 Meals per week +\$550 Dawg Dollars	\$3,750	\$3,800	\$50	1.3%	828
	→ \$1,350 Dawg Dollars	\$3,750	\$3,800	\$50	1.3%	1,261
	Average Cost for the Majority of Students	\$3,750	\$3,800	\$50	1.3%	3,100
Stout	→ Blue & White	\$3,068	\$3,172	\$104	3.4%	652
	Clock Tower	\$3,368	\$3,472	\$104	3.1%	409
	Blaze	\$3,668	\$3,772	\$104	2.8%	403
	→ Blue Devil	\$3,968	\$4,072	\$104	2.6%	1,202
	Stout	\$4,268	\$4,372	\$104	2.4%	264
	Average Cost for the Majority of Students	\$3,518	\$3,622	\$104	3.0%	2,931
Superior	Superior Plan	\$3,576	\$3,682	\$106	3.0%	150
	→ Black & Gold Plan	\$3,146	\$3,240	\$94	3.0%	300
	Average Cost for the Majority of Students	\$3,146	\$3,240	\$94	3.0%	450
Whitewater	Board-Full Point	\$3,420	\$3,420	\$0	0.0%	43
	Board-10 Meal + \$50	\$3,062	\$3,180	\$118	3.9%	327
	Board-10 Meal + \$100	\$3,162	\$3,280	\$118	3.7%	159
	→ Board-14 Meal + \$50	\$3,118	\$3,239	\$121	3.9%	1,164
	→ Board-14 Meal + \$100	\$3,218	\$3,339	\$121	3.8%	776
	→ Board-19 Meal + \$50	\$3,190	\$3,314	\$124	3.9%	643
	Board-19 Meal + \$100	\$3,290	\$3,414	\$124	3.8%	358
	Board-24 Meal + \$50	\$3,268	\$3,395	\$127	3.9%	293
	Board-24 Meal + \$100	\$3,368	\$3,495	\$127	3.8%	270
	Average Cost for the Majority of Students	\$3,175	\$3,297	\$122	3.8%	4,033

→ Meal plan rate used in calculation of average cost for the majority of students.

April 16, 2025

**APPROVAL OF AMENDMENT TO UW SYSTEM REPORT ON STRATEGIC
PLANS FOR MAJOR INFORMATION TECHNOLOGY PROJECTS**

REQUESTED ACTION

Adoption of Resolution E., approving the addition of a project to the February 2025 report on strategic plans for major IT projects.

Resolution E. That, upon the recommendation the President of the University of Wisconsin System, the Board of Regents approves the amendment to the UW System Report on Strategic Plans for Major Information Technology Projects.

SUMMARY

The Report on the Strategic Plans for Major Information Technology Projects seeks to provide the Board of Regents with the information it needs to execute appropriate oversight over the upcoming technology projects for 2025-2026. This report was approved in February 2025 and needs to be amended to include a new project over the \$1 million threshold.

The current Central Data Request (CDR) is a flat file submission of student data from all universities, which creates a standard data set that is used for federal Integrated Postsecondary Education Data System (IPEDS) reporting, Board of Regents reporting, and other consolidated reporting needs.

The existing solution is cumbersome as it relies on a high degree of manual effort at both UW Administration and the universities. Furthermore, the CDR is based on a legacy technology platform that is being modernized by the Administrative Transformation Program (ATP) and the Enterprise Analytics Platform (EAP). Therefore, the current CDR data collection is unsustainable and needs to be updated to minimize effort, align to the broader data improvement strategies, and shorten lag-time to report official numbers.

As the culmination of a working group involving sixty-five (65) people from nine (9) universities, the UW Administration requests to establish a CDR Modernization project with the following scope:

- **University Student Data Warehouses** – Leverage the Enterprise Analytics Platform (EAP) to build university-level student data warehouses, which will co-locate the university student data with its HR and finance data from Workday, thus enabling repeatable data analysis and modeling that is not possible today.
 - **Incorporate CDR Data to Model** – Include the system-level CDR definitions directly into the university-level data warehouses to increase transparency, simplify troubleshooting, and minimize collective reporting effort.
 - **Bring Your Own Data (BYOD)** – Within this architecture, the individual universities will have the capabilities to integrate other data sources (e.g., card swipes, recruiting data, etc.) to connect with enterprise data to deepen data-informed decision-making.
- **Automated CDR Snapshots** – Build the technical mechanism to dynamically collect the CDR portions of the student data models and combine across the universities, thus avoiding large amounts of error-prone manual effort while significantly shortening the lag-time to report official numbers.
- **User Interfaces for Data Validation, Editing, and Freezing** – Build the web-based interfaces to enable university and system-level staff to review the aggregated data, perform the necessary validations, and eventually freeze the snapshots to become the official data used for IPEDS, Board, and other consolidated reporting needs.
- **Streamline Integration between Workday and Student Information Systems** – Leverage the new data infrastructure to streamline the existing data exchange between Workday and the university Student Information Systems (SIS) to eliminate duplication and reduce ongoing operational costs.

The project is expected to take three (3) years and will span from August 2025 to August 2028 with the following high-level breakdown of each year:

- **Year 1** – Design the new student data model that unifies local university data with the system-level standardization required to generate the CDR along with implementing the data warehouse with a set of pilot universities (three to five).
- **Year 2** – Deploy the pilot solution to the remaining universities while running in parallel with the legacy CDR collection for pilot universities to confirm data accuracy and quality.
- **Year 3** – Decommission the legacy CDR collection pilot universities while running in parallel with the remaining universities to confirm data accuracy and quality.

The project is budgeted at \$3,363,726 and will be sourced from funds available within the Universities of Wisconsin. Implementing the CDR Modernization project will enable the universities to collectively reduce or avoid \$1.4 million of existing annual operational expenses, which in addition to the increased value of better and more timely data provides a direct return on investment within 2.5 years.

Presenter

- Steven Hopper, Senior Associate Vice President for the Office of Learning and Information Technology and Chief Information Officer

BACKGROUND

[Section 36.59, Wis. Stats.](#) requires all UW universities to adopt and submit to the Board of Regents annual strategic plans for the utilization of information technology no later than March 1st of each year to cover the following fiscal year. [Regent Policy Document 25-4](#) requires all projects over \$1 million or defined as high-risk be approved by the Board before the project can begin. UW Administration is seeking Board of Regents approval to implement a Common Data Request (CDR) Modernization project because it will exceed the \$1 million threshold.

Related Policies

- [Section 36.59, Wis. Stats.](#), "Information technology"
- [Regent Policy Document 25-4](#), "Strategic Planning and Large or High-Risk Projects"

ATTACHMENT

- A) Project Summary for the Project Added to the UW System Strategic IT Plan

PROJECT SUMMARY FOR THE PROJECT ADDED TO THE UW SYSTEM STRATEGIC IT PLAN

Central Data Request (CDR) Modernization



Milestone

Request for
Approval

Description: The project will modernize the data infrastructure and overall data collection process to provide new university-level student data warehouse capabilities while also streamlining submission of Central Data Request (CDR) at the system-level.

Impact: The new approach will create a sustainable CDR data collection process that reduces effort, aligns to broader data strategies, and reduces the lag-time to report official numbers while collectively reducing or avoiding \$1.4 million in annual operating expense.

Notes: This project is the final step in the overall data strategy to align and connect the three enterprise data sets (HR, finance, student) to enable a more data-informed culture.

Timeline

Aug 2025 – Aug 2028

Budget

\$3,363,726

Source of Funds

Internally Available
to the UW System

Current Status:

Schedule
Scope
Budget
Other