

Campus Budget Forum

September 2016



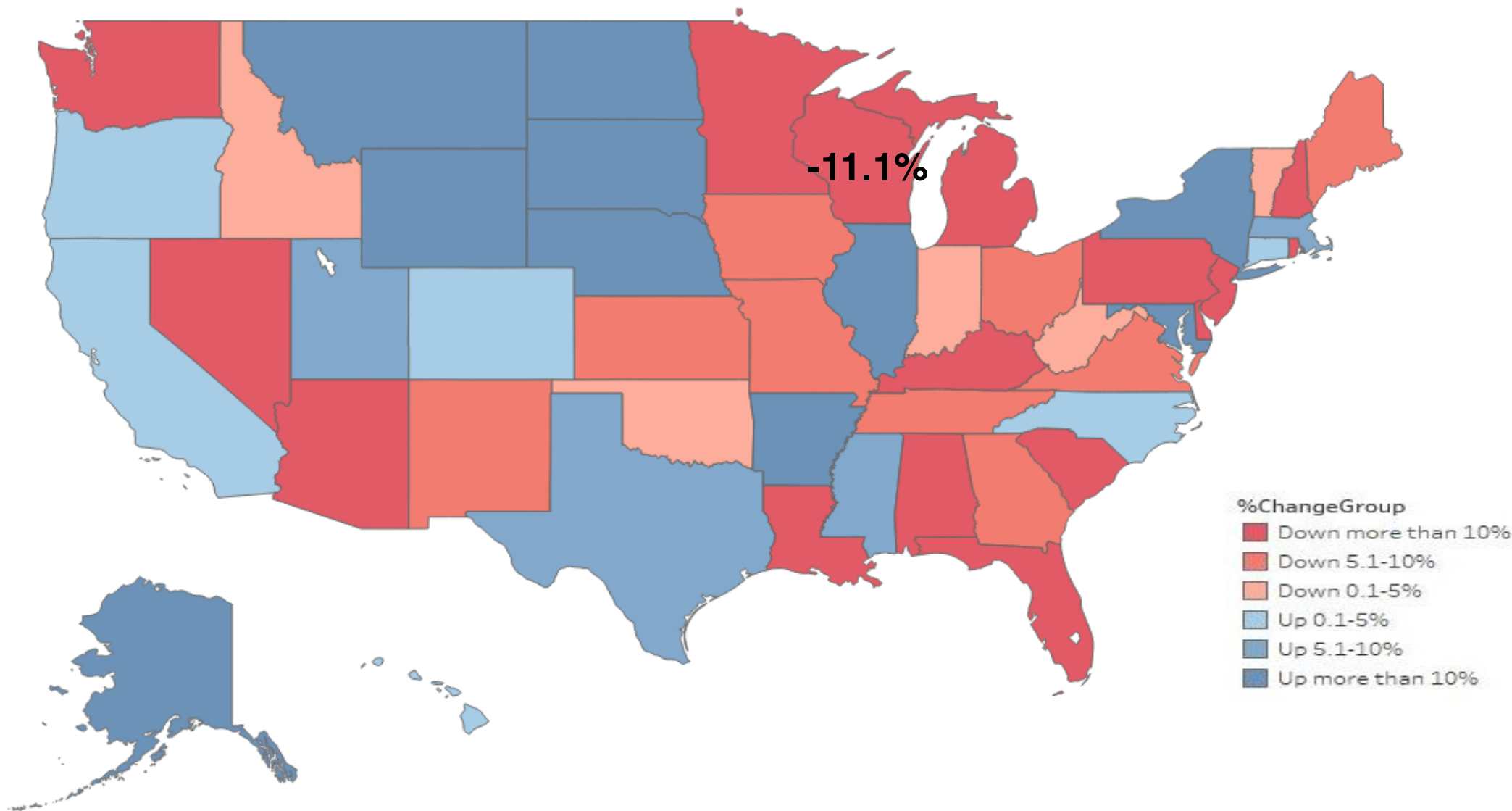
Key Points

- We've had cuts in 5 of last 6 budgets
- We've managed these cuts, but they threaten quality
- Regents have made a strong budget request
- It's time to reinvest in UW!



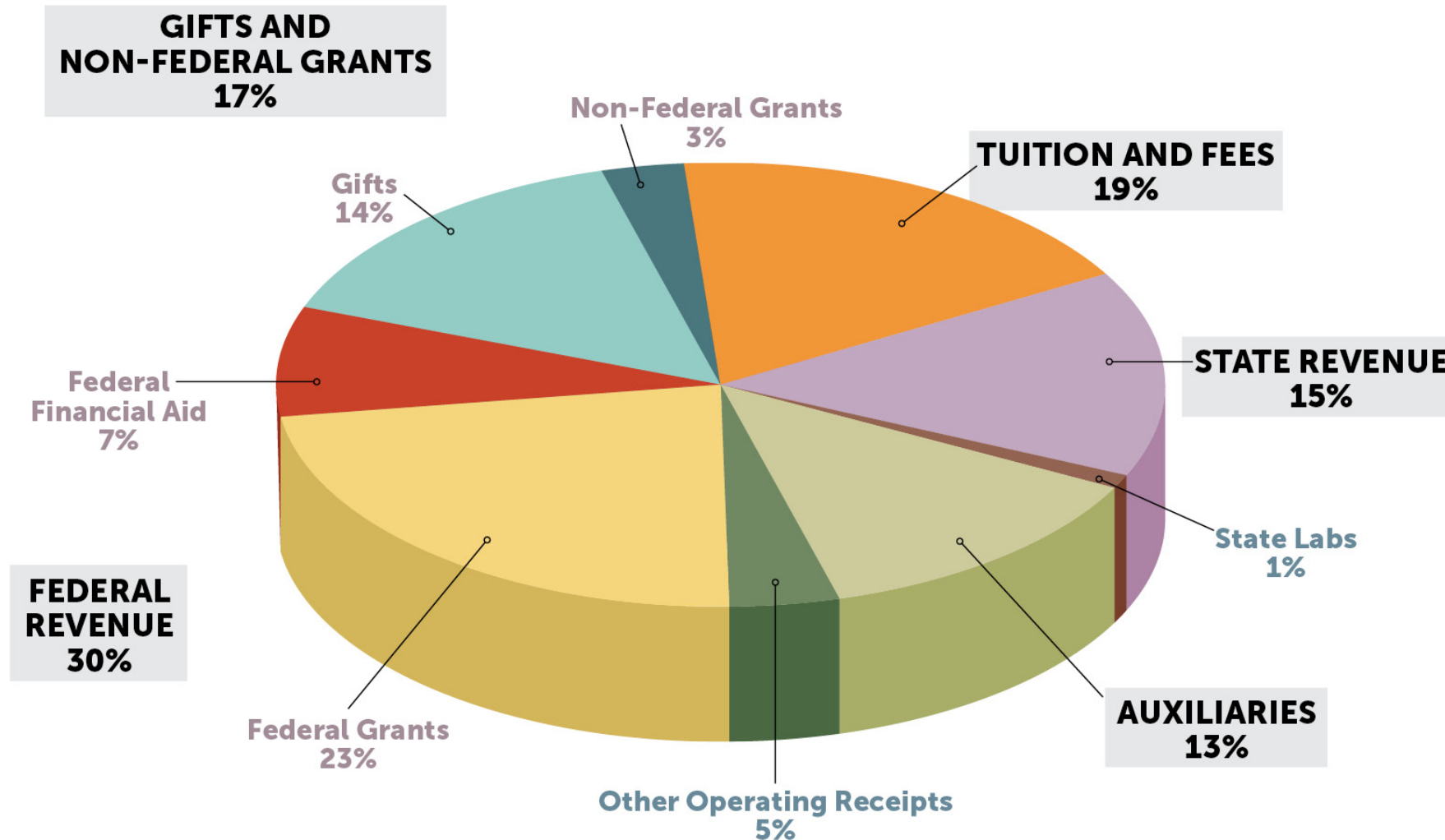
Percentage Change in State Higher Education Appropriations

FY2006 – FY2015
Adjusted for Inflation



Revenue Sources in Fiscal Year 2016-2017

Primary Source of Funds

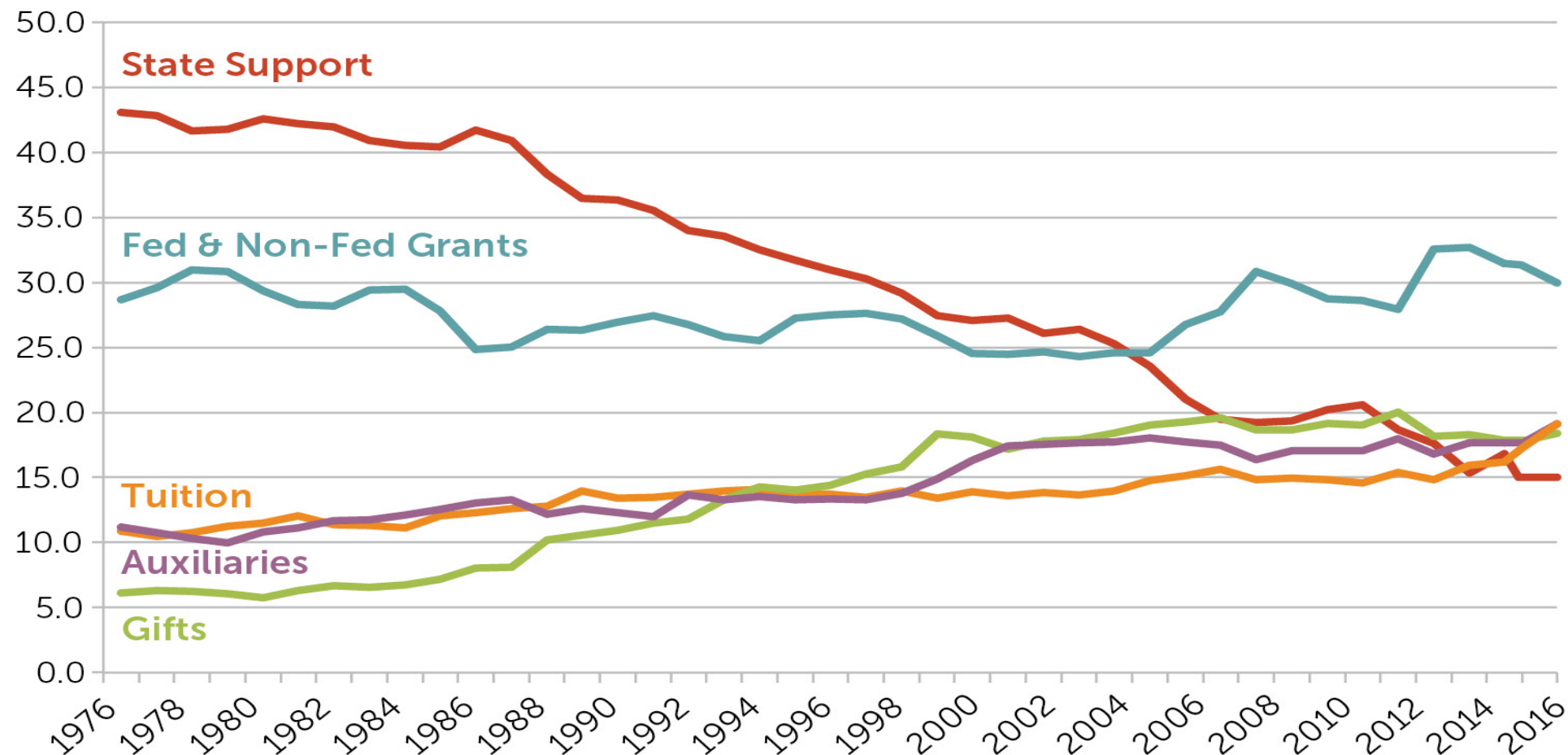




Changing Budget Landscape

Primary Source of Funds

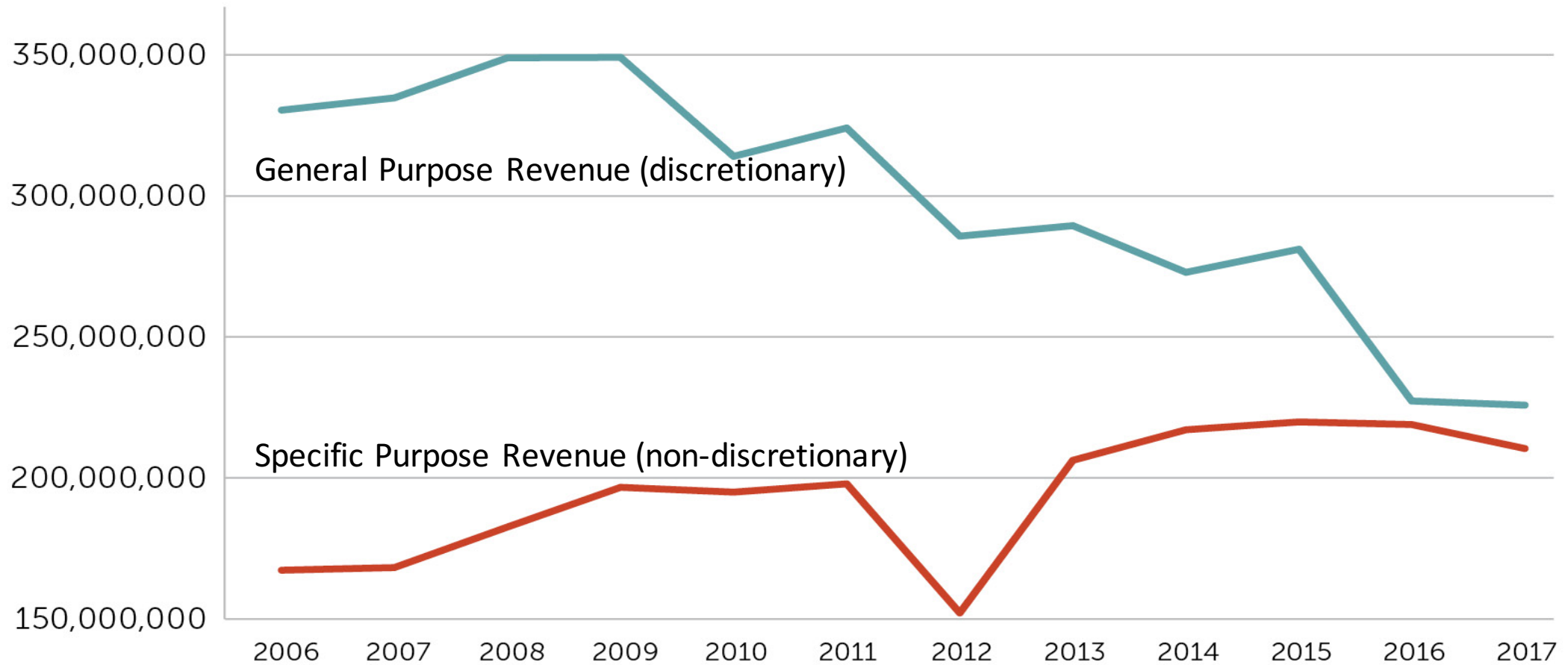
PERCENT OF
TOTAL BUDGET



Compared to our budget in 2003, current state support has declined by approximately \$90 million in inflation adjusted dollars.

UW-Madison State Support

Inflation Adjusted Dollars

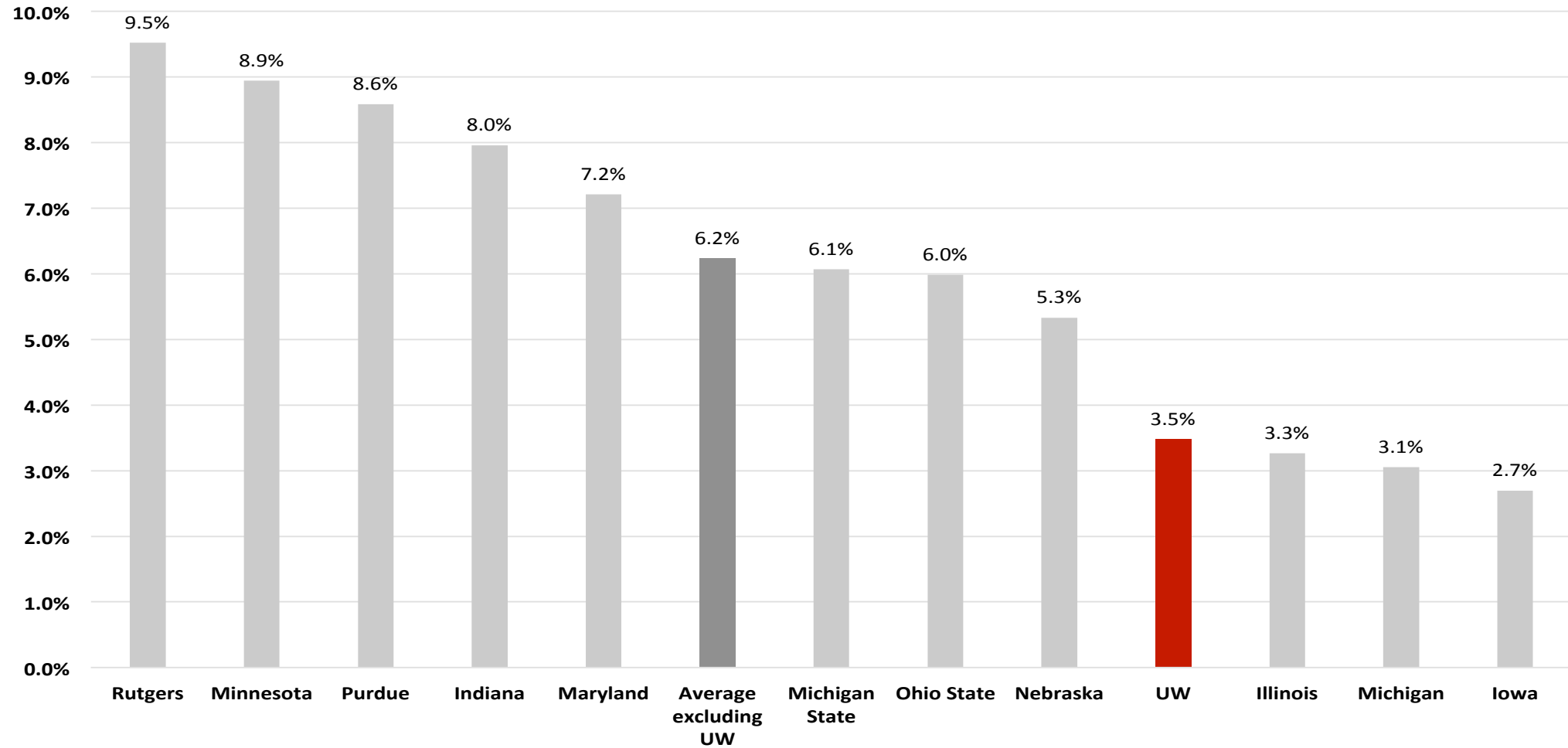


Budget Cut Impacts

- Position eliminations
- Quality
- Retention
- Advising



FY2014 Institutional Support Expenses UW-Madison and Other Public Big Ten Universities



Innovative Procurement Initiatives

Remanufactured printer toner cartridges

- Savings of \$391,000 (71%)
- Vendor is certified with the state as minority-owned business

Trash can liners

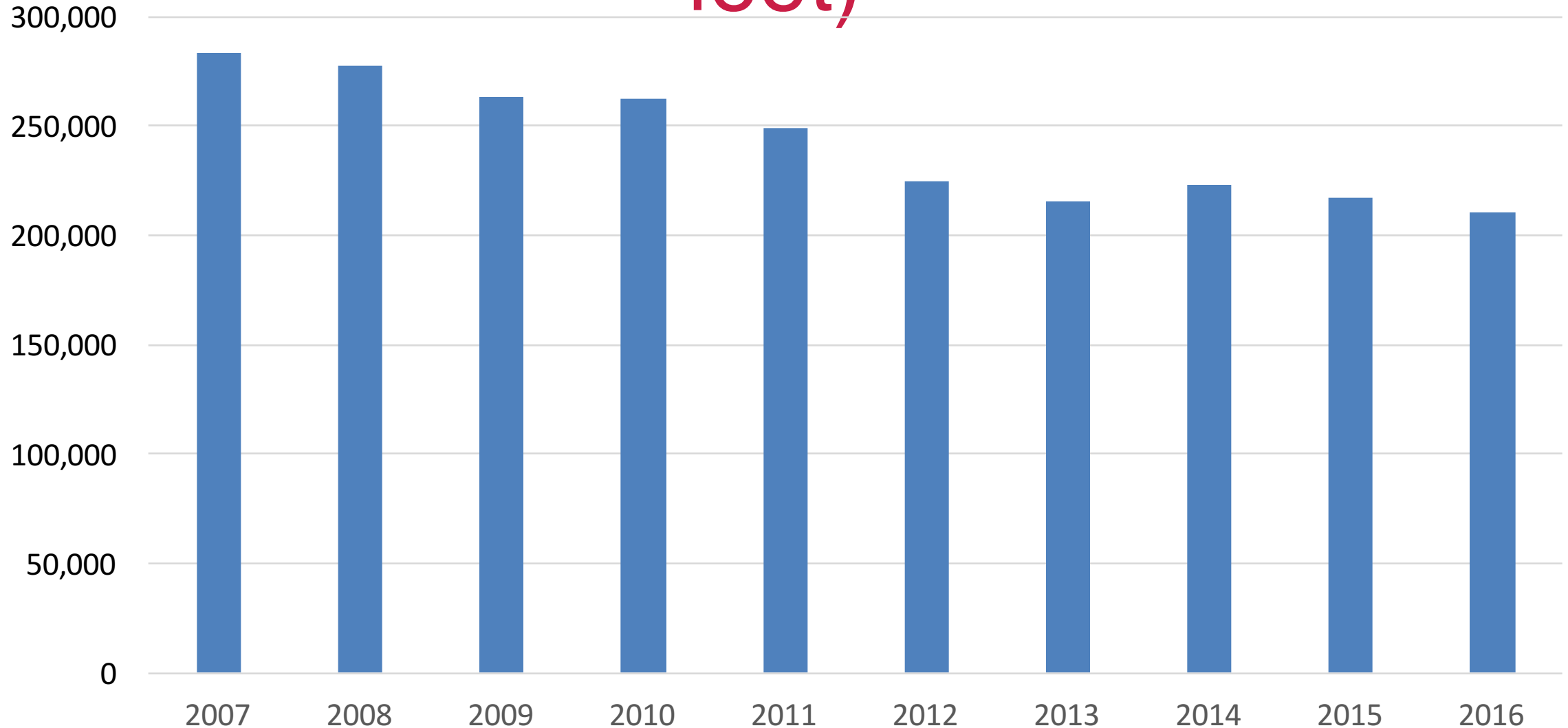
- Reverse auction to secure lowest bid price
- Savings of \$249,000 (51%)
- Vendor is a local firm certified with the state as disabled veteran-owned business

Preferred Dell computers

- Savings of \$383,000 (23%)



Campus Energy Use (BTUs per square foot)



Board of Regents Budget Request

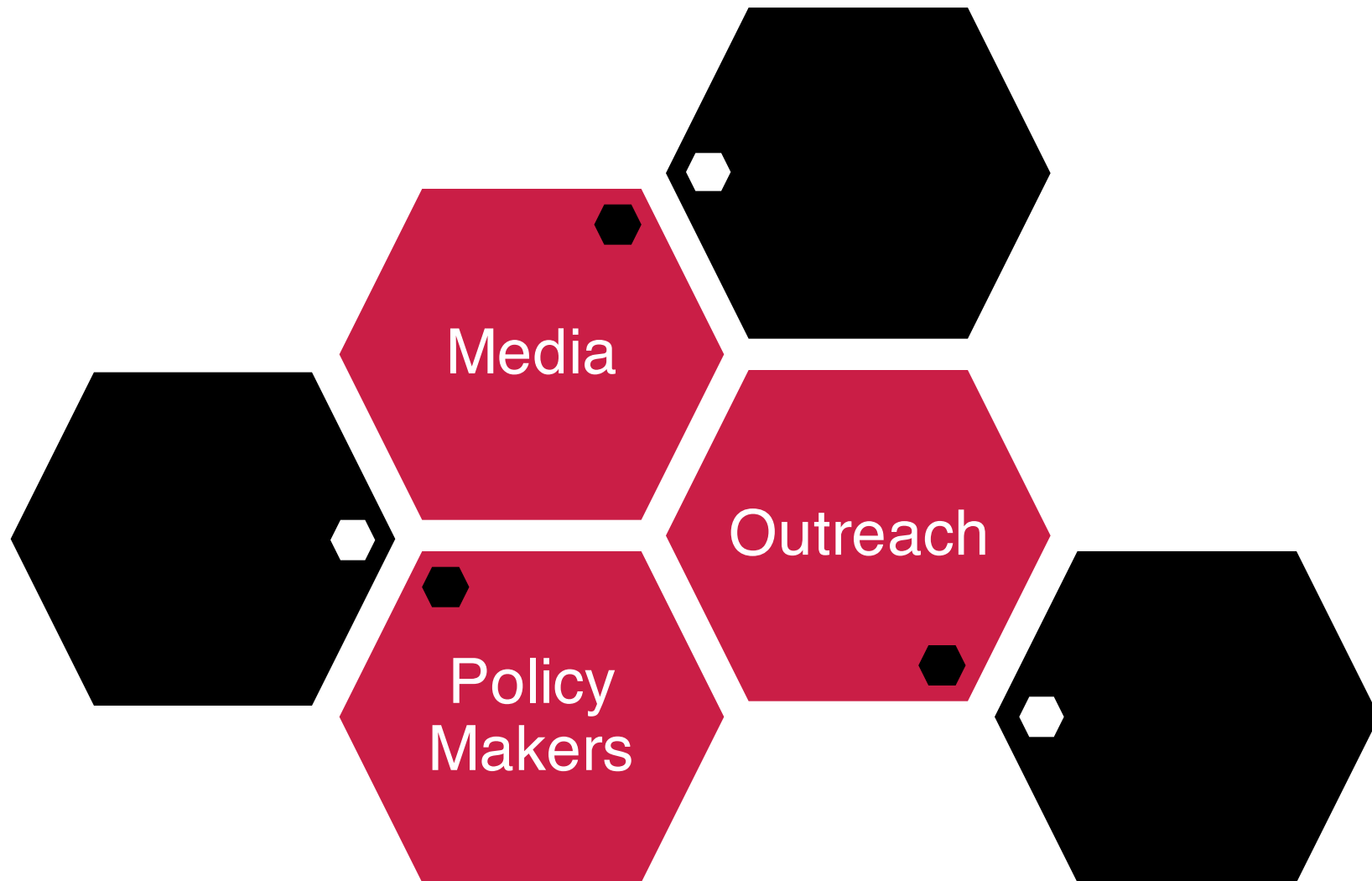


BOR Request Benefits UW-Madison

- Increased funding for high demand majors
- Emphasis on career initiatives
- Renovation and maintenance funding
- Operational flexibilities



STRATEGIES



MEDIA



*Vincent Lyles
Campaigner for Kids*



MILWAUKEE COUNTY AND UW-MADISON


BOUNDLESSTOGETHER.ORG



LA CROSSE
Tribune

<

NEXT UP

 Erin Knepler: What's free college got to do with completion?
The idea of free college has been gaining a lot of attention...

>

Our view: Increase investment in UW System

Tribune editorial board 22 hrs ago 7

f t e p h

It's time for Wisconsin to increase its investment in its public universities.

After too many years of huge cuts by both Democrats and Republicans, the University of Wisconsin System deserves the additional \$42.5 million investment it is seeking in the next state budget.

The key word is investment.

Members of the Board of Regents – most of them appointees of Gov. Scott Walker – have approved the plan, which now must go through the state budgeting process.

Regent President Regina Millner said the UW budget request is reasonable and targeted to the state's needs. She said the investment will mean "increasing the number of college graduates ready to enter the workplace in high-demand areas; reducing time-to-graduation to increase affordability for Wisconsin families; and providing services to ensure students have the support and programs they need, whether traditional students or working adults."

The request was developed after more than two dozen meetings throughout the state – including in La Crosse – to hear community feedback on ways the UW must continue to grow the economy.

UW President Ray Cross, who visited the La Crosse Tribune editorial board last week, points out that the bulk of the job growth comes from jobs requiring a bachelor's degree or higher – "a creative, innovative workforce."





OUTREACH

Boards of
Visitors

Speakers
Bureau

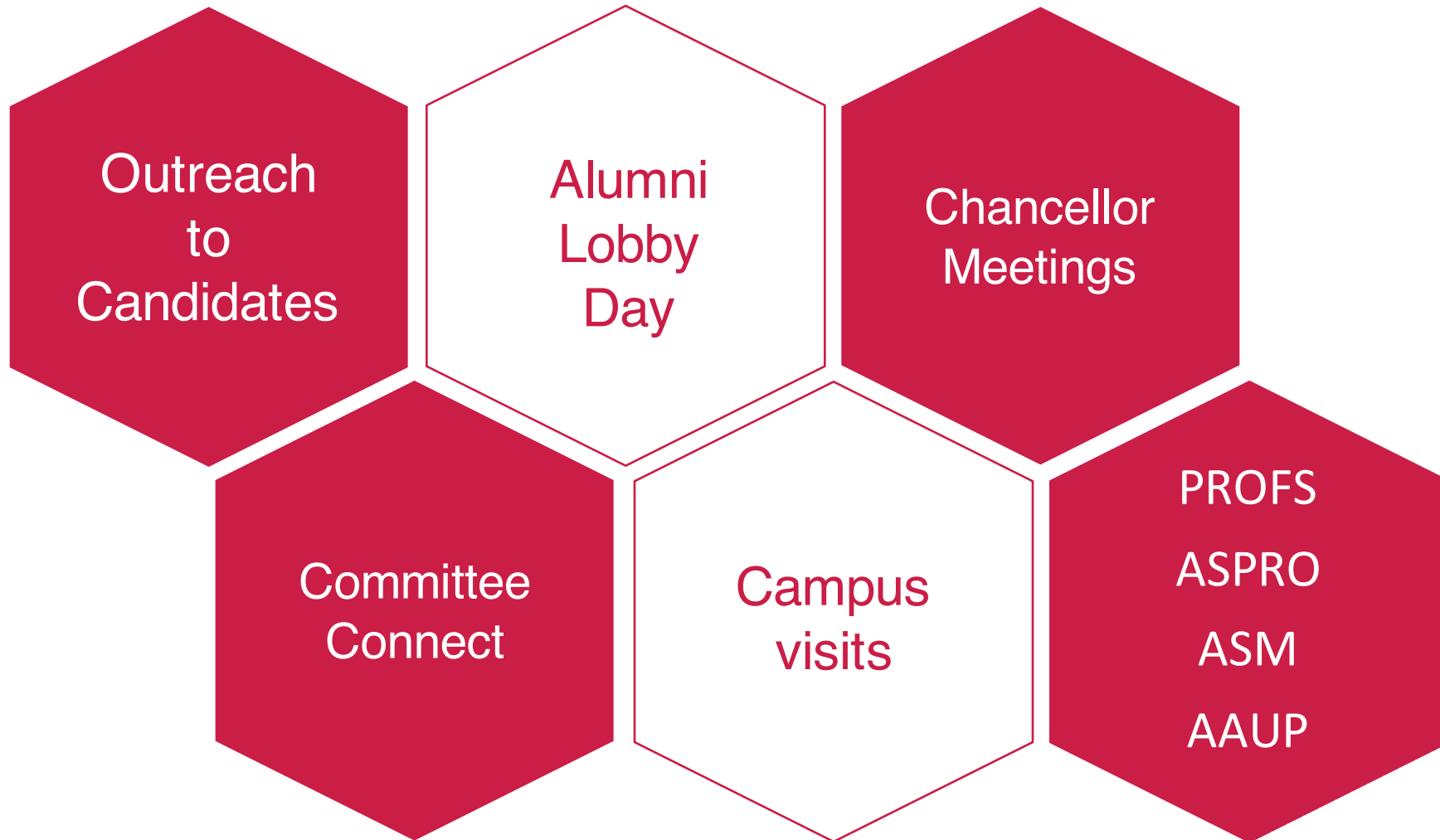
Statewide
Visits

Faculty
Hometown
Engagemen
t

Alumni/
Parents



POLICYMAKERS



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