

**Possible Budget Reduction Scenarios for GPR, Segregated, and Program Revenue-State Funds
as a Percentage of the 2014-15 Budget**

| | <u>2014-15 GPR Budget *</u> | <u>2014-15 SEG/PR- State Budget</u> | <u>Total 2014-15 GPR & SEG/PR-State Budget</u> | <u>Possible 2015-17 GPR Base Reduction</u> | <u>Possible 2015-17 SEG/PR-State Reduction</u> | <u>Possible 2015-17 Cost-to-Continue and Costs of Authority</u> | <u>Total GPR, SEG/PR- State & Costs Reduction</u> | <u>Possible Reduction as % of 2014-15 GPR/SEG/PR-State Budget</u> |
|---|---------------------------------|---|--|--|--|---|---|---|
| UW System Administration/ Systemwide | 83,504,625 | 2,932,088 | 86,436,713 | -2,535,000 | -1,210,200 | -588,600 | -4,333,800 | -5.0% |
| UW Extension | 67,299,408 | 4,561,459 | 71,860,867 | -5,490,000 | -866,600 | -1,523,741 | -7,880,341 | -11.0% |
| Superior | 24,209,745 | 0 | 24,209,745 | -2,370,000 | 0 | -645,388 | -3,015,388 | -12.5% |
| Madison | 480,283,478 | 63,023,200 | 543,306,678 | -56,985,000 | -5,378,500 | -15,632,700 | -77,996,200 | -14.4% |
| Parkside | 26,938,269 | 1,500 | 26,939,769 | -3,510,000 | 0 | -946,845 | -4,456,845 | -16.5% |
| Platteville | 29,739,844 | 5,000 | 29,744,844 | -4,290,000 | 0 | -1,210,885 | -5,500,885 | -18.5% |
| Green Bay | 25,970,579 | 314,800 | 26,285,379 | -3,780,000 | -297,500 | -1,011,278 | -5,088,778 | -19.4% |
| Milwaukee | 130,045,457 | 203,557 | 130,249,014 | -20,430,000 | -38,200 | -5,328,029 | -25,796,229 | -19.8% |
| Stout | 37,769,468 | 0 | 37,769,468 | -5,925,000 | 0 | -1,630,481 | -7,555,481 | -20.0% |
| Oshkosh | 46,520,356 | 0 | 46,520,356 | -7,575,000 | 0 | -2,031,547 | -9,606,547 | -20.7% |
| River Falls | 25,664,569 | 0 | 25,664,569 | -4,260,000 | 0 | -1,151,427 | -5,411,427 | -21.1% |
| UW Colleges | 34,360,805 | 39,661 | 34,400,466 | -5,835,000 | 0 | -1,518,779 | -7,353,779 | -21.4% |
| La Crosse | 36,003,781 | 0 | 36,003,781 | -6,345,000 | 0 | -1,702,705 | -8,047,705 | -22.4% |
| Whitewater | 34,408,853 | 40,500 | 34,449,353 | -6,420,000 | 0 | -1,759,716 | -8,179,716 | -23.7% |
| Eau Claire | 42,417,672 | 28,500 | 42,446,172 | -7,830,000 | 0 | -2,306,465 | -10,136,465 | -23.9% |
| Stevens Point | <u>36,890,035</u> | <u>1,425,000</u> | <u>38,315,035</u> | <u>-6,420,000</u> | <u>-1,425,000 **</u> | <u>-1,756,914</u> | <u>-9,601,914</u> | <u>-25.1%</u> |
| UW System Total | \$1,162,026,944 | \$72,575,265 | \$1,234,602,209 | -\$150,000,000 | -\$9,216,000 | -\$40,745,500 | -\$199,961,500 | -16.2% |

Note: Segregated & Program Revenue-State funds include: Cancer Research (137); Aquaculture Center (156); Outdoor Skills Training (157); Physician & Health Care Provider Loan Asst-Repayments (159); Environmental Ed: Environmental Assessment (160); Endowment Trust Fund Income (161); Discovery Farm Grants (163); Environmental Ed: Forestry (164); WI Bioenergy Initiative (167); EXT Recycling Education (168); Grants to Forestry Cooperatives (169); Environmental Program Grants & Scholarships (170); Rural Physician Residency Asst Program (172); Great Lakes Fish Study (181); EXT Outreach (183); License Plate Scholarship Program (184); Center for Urban Land Economics Research (185); Funds Transferred from Other State Agencies (187); Physician, Dentist & Health Care Provider Loan Asst Programs-Critical Access Hospital Assessment (188); Solid Waste Research & Experiments (190); Telecommunication Services (191); UW Hospital & Clinics Authority-Services Provided (620)

* The State Lab of Hygiene and Veterinary Diagnostic Lab have both been removed from Madison amounts due to the programs potentially being moved to the DATCP

** UWSP also received \$99,473 in EXT Recycling Education funding (168) that is included in the EXT Program-Revenue State budget.