

From: [Summers, Greg](#)
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Colleagues,

We've seen a significant decline in the number of new cases among students this week, with only 26 positive test results thus far between Sunday and this morning. This is terrific news and a relief from the rising numbers in early September. Of course, we should not be overly confident. Thus far, September has felt like it's been three months long, which is nice since the weather has been splendid. But we have a long academic year ahead. Today, the university published [a more detailed COVID Dashboard](#), which should allow everyone to track our progress more clearly.

As many of you likely saw, we received good news related to the budget this week. Governor Evers increased the total amount he is lapsing in the current fiscal year state budget from \$250M to \$300M, but he decreased UW System's share of this lapse from \$69M to \$45M. Although this won't affect our current planning here on campus, it may allow us to use some of the revenue we've gathered to help the university through the next fiscal year and any ongoing reductions we might receive in the upcoming biennial budget process.

Speaking of the next biennial budget, I began consulting this week with leadership in Academic Affairs and Common Council about the planning we must do. Given the impact of the pandemic on state finances, we expect a reduction of some kind; we're just not sure yet how significant a challenge this will present. In preparation, I would like to begin sharing some budget information with all of you, in the hope that this will inform later discussions in your colleges, units, and governance committees.

As a beginning, I want to remind everyone that although university budgets are remarkably complex, when it comes to the state biennial budget, the situation is straightforward. The bulk of our operational budgets in Academic Affairs come from a combination of state-provided dollars (which we refer to as General Purpose Revenue, or GPR) and tuition. These dollars are blended together to provide the core of our funding for most salaries and expenses, and any changes to the state budget affect only these dollars. In Academic Affairs, our GPR/tuition budgets for FY21, the current fiscal year, are listed in the table below. (Note that these amounts do not include the fringe expenses associated with personnel.)

Academic Affairs Office	\$ 2,231,324
IT	\$ 3,764,548
COLS	\$ 10,081,195

CPS	\$ 6,654,084
COFAC	\$ 4,208,277
CNR	\$ 3,954,684
University College	\$ 4,081,531
Wausau Branch*	\$ 3,268,426
Marshfield Branch*	\$ 1,695,015
All Other UWSP Divisions	\$13,044,472

*includes some funding outside Academic Affairs

Although we have some flexibility to move expenses normally paid by GPR/tuition onto other kinds of funding—program revenue, for example, or dollars obtained through private fundraising—these opportunities are limited. Generally speaking, if we receive a reduction in state funding, these impacts are confined to the budgets listed above.

Next week, I'll talk more about the planning process ahead. For now, it's far too nice outside to think more about budgets of any kind. I hope that everyone has a wonderful weekend.

Greg

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