
UW-Stevens Point Budget Forum

February 9, 2015

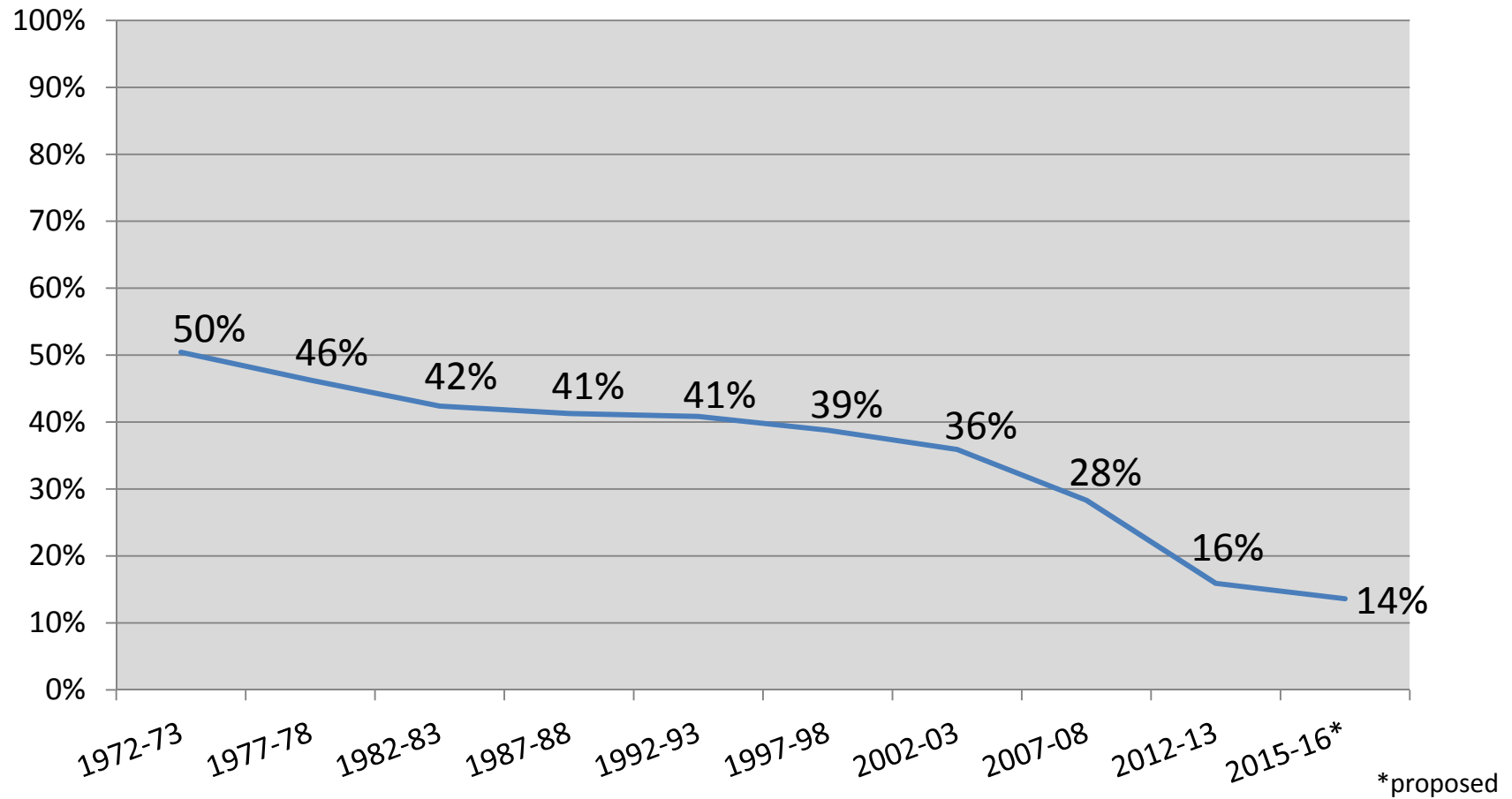


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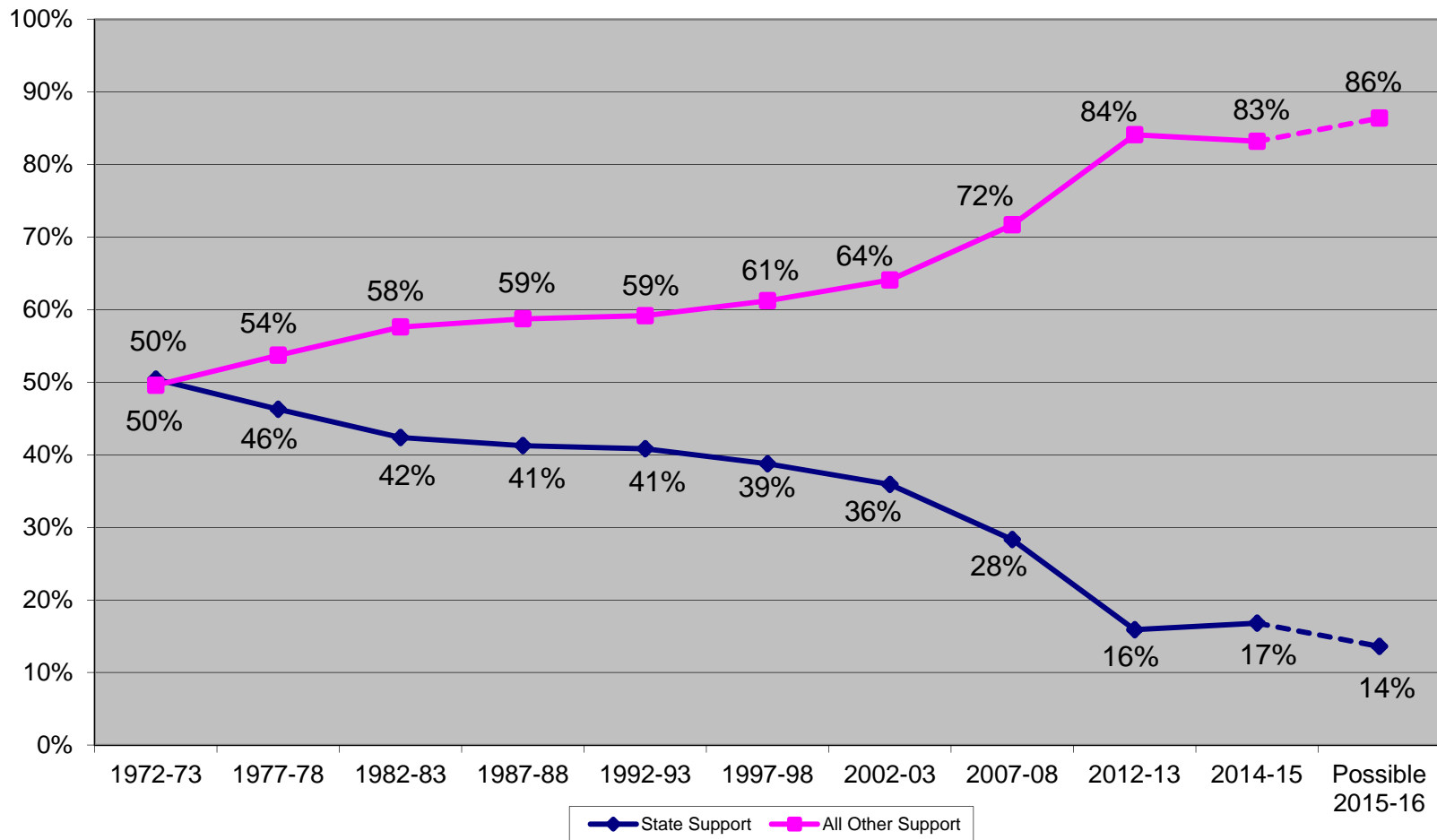


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State Support as Percentage of Total UW-Stevens Point Budget



UWSP Operating Budget All Funds State vs Other Support



Structural Deficit

	One-Time Lapse	Base Reduction	Base Addition	Ongoing Structural Deficit
2009-10	(\$563,047)	(\$319,574)	\$0	(\$319,574)
2010-11	\$0	\$0	\$0	\$0
2011-12	(\$1,859,341)	(\$5,117,953)	\$3,762,538	(\$1,355,415)
2012-13	(\$821,434)	\$0	\$1,355,415	\$1,355,415
2013-14	\$0	(\$2,173,989)	\$0	(\$2,173,989)
2014-15	<u>\$0</u>	<u>(\$358,956)</u>	<u>\$0</u>	<u>(\$358,956)</u>
	(\$3,243,822)	(\$7,970,472)	\$5,117,953	(\$2,852,519)



How Large is \$150 Million?

Institution	FY15 State Allocations
UW-Green Bay	\$25.971 M
UW-Parkside	\$26.938 M
UW-River Falls	\$25.665 M
UW-Stevens Point	\$36.890 M
UW-Whitewater	\$34.409 M
Total	\$149.873 M



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Possible GPR Base Budget Reduction as a Percentage of Each Institution's 2014-15 GPR Budget

	2014-15 GPR Budget	Possible 2015-16 GPR Base Reduction *	Possible Reduction as % of 2014-15 GPR Budget
Madison	\$496,453,817	-\$57,662,500	-11.6%
Milwaukee	130,045,457	-19,948,700	-15.3
Eau Claire	42,417,672	-7,597,500	-17.9
Green Bay	25,970,579	-3,660,200	-14.1
La Crosse	36,003,781	-6,119,400	-17.0
Oshkosh	46,520,356	-7,346,600	-15.8
Parkside	26,938,269	-3,434,100	-12.7
Platteville	29,739,844	-4,215,000	-14.2
River Falls	25,664,569	-4,198,100	-16.4
Stevens Point	36,890,035	-6,260,900	-17.0
Stout	37,769,468	-5,764,800	-15.3
Superior	24,209,745	-2,333,500	-9.6
Whitewater	34,408,853	-6,415,300	-18.6
UW Colleges	34,360,805	-5,638,900	-16.4
UW Extension	67,299,408	-6,900,100	-10.3
UW System Admin/ Systemwide	83,504,625	-2,504,400	-3.0
UW System Total	\$1,178,197,283	-\$150,000,000	-12.7%

*Based on the proposed \$150 million annual reduction for the UW System and each UW institution's percentage of the total UW System base reduction in 2013-14.

How Large is \$6.4 Million?

CPS Unit	FY15 Budget
School of Business and Economics	\$2.4 M
School of Education	\$2.4 M
Athletics	\$2.0 M
Total	\$6.8 M

CNR Unit	FY15 Budget
Environmental Education	\$1.2 M
CWES	\$0.6 M
Environmental Resources Unit	\$1.2 M
Treehaven	\$1.2 M
Natural Resource Instruction	\$2.6 M
Total	\$6.8 M

COFAC Unit	FY15 Budget
College of Fine Arts & Comm.	\$6.8 M
Total	\$6.8 M

L&S Unit	FY15 Budget
Department of Biology	\$2.1 M
Department of Chemistry	\$1.5 M
Department of English	\$1.8 M
Department of Mathematics and Computing	\$1.3 M
Total	\$6.7 M



Additional Proposed Cuts

College of Natural Resources

Environmental Education - \$130,500
Environmental Education - \$200,000
WI Bioenergy Initiative-WIST - \$440,000, four FTE
Extension Recycling - \$99,473, one FTE
Grants-Forestry - \$83,300, one FTE
Environmental Program Grants - \$100,000, one FTE
Solid Waste Research -grants received periodically
Outdoor Skills Training-BOW - \$53,700, one FTE
CNR Total \$1,106,973 8 FTE

College of Letters and Science

Aquaculture - \$417,500, four FTE

Total - Over \$1.5 million and 12 FTE



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Campus Involvement Plan

- Universitywide Forums (3)
- Faculty Senate
- Academic Staff Council
- Classified Staff Council
- Student Government Association
- Budget Review and Advisory Committee
- Strategic Planning Committee
- Vice Chancellors and Deans



Next Steps

Cost Containment Measures

- Suspension of equity adjustments
- One-year contracts
- Review of all open positions
- DMC and DERA freeze by OSER
- Suspension of out-of-state travel
- Suspension of tuition assistance/reimbursement program
- Others?

Allocating the Cuts Across Campus

- Not the same as deciding what to cut
- Across the board versus strategic





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