
UW-Stevens Point Budget Forum

March 6, 2015

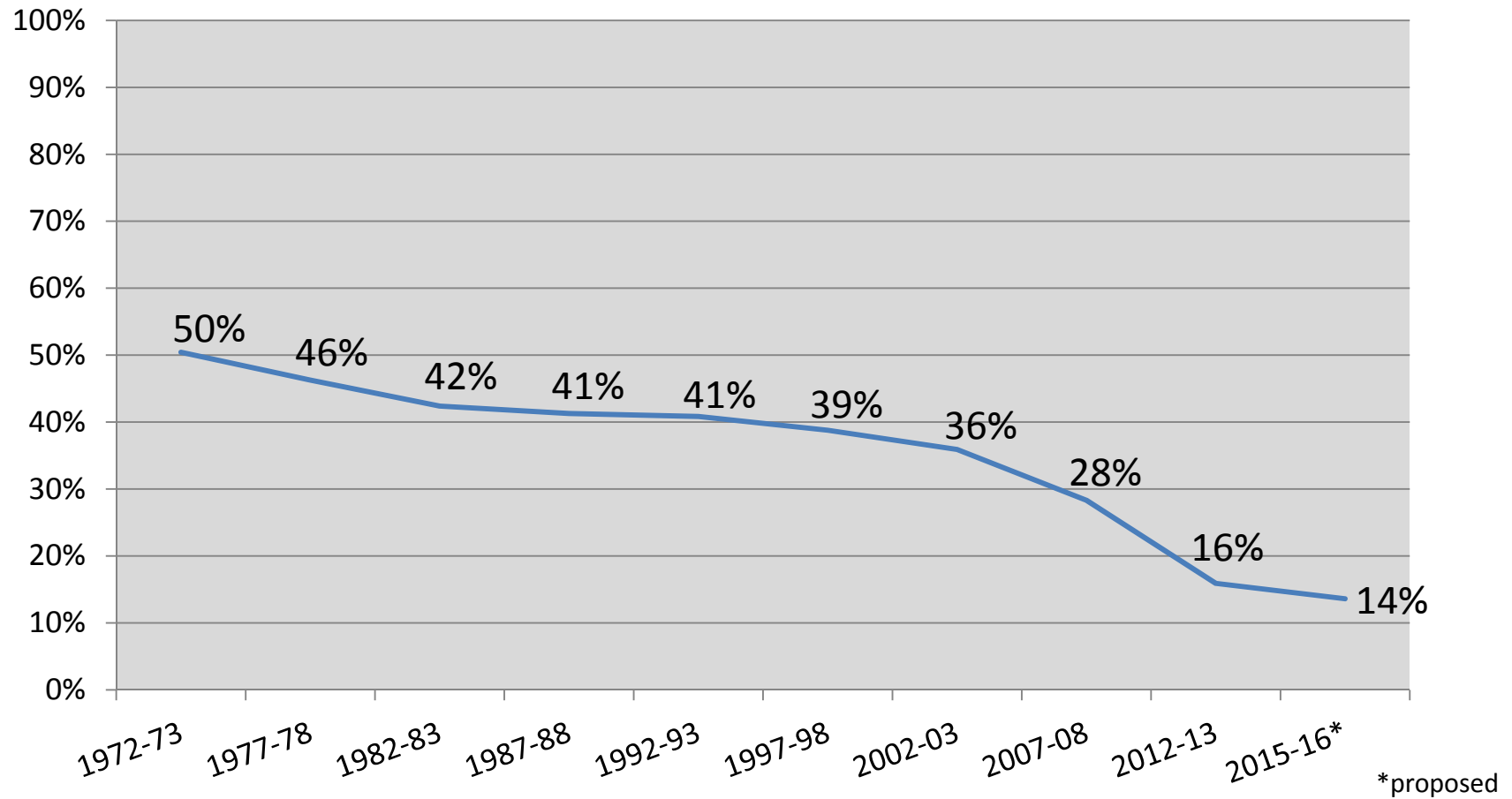


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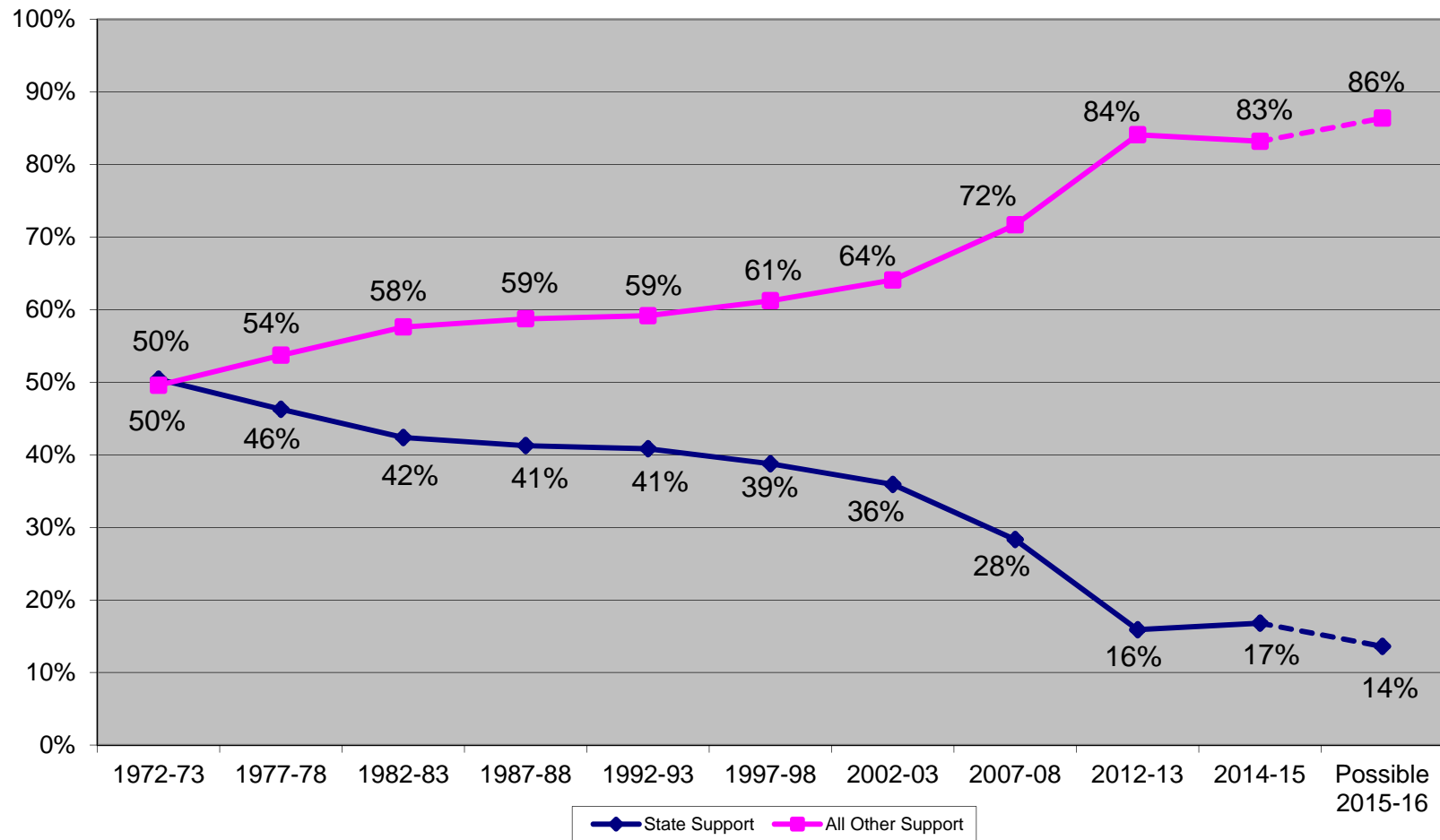


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State Support as Percentage of Total UW-Stevens Point Budget



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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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



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



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

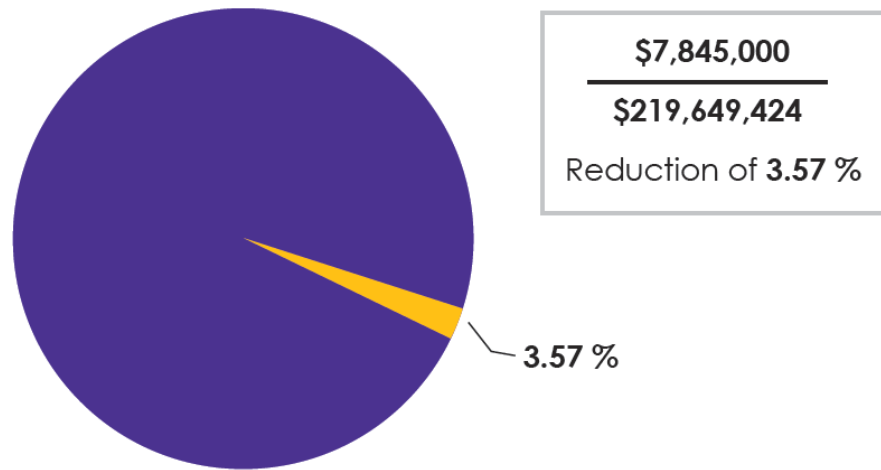
	2014-15 GPR Budget *	2014-15 SEG/PR-State Budget	Total 2014-15 GPR & SEG/PR-State Budget	Possible 2015-17 GPR Base Reduction	Possible 2015-17 SEG/PR-State Reduction	Possible 2015-17 Cost-to-Continue and Costs of Authority	Total GPR, SEG/PR-State & Costs Reduction	Possible Reduction as % of 2014-15 GPR/SEG/PR-State Budget
UW System								
Admin/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	36,890,035	1,425,000	38,315,035	-6,420,000	-1,425,000	-1,756,914	-9,601,914	-25.1%
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%

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Budget Graph 1: All Funds



- Federal Financial Aid - \$64,247,456; **29.2 %**
- State/Private Grants - \$4,659,100; **2.1 %**
- Federal Grants - \$4,397,123; **2.0 %**
- Student Segregated Fees - \$2,682,098; **1.2 %**
- Auxiliary Debt Service - \$7,935,124; **3.6 %**
- Auxiliaries Less Debt Service - \$28,572,528; **13.0 %**
- Other Program Revenue - \$14,419,171; **6.6 %**
- Student Tuition - \$54,421,789; **24.8 %**
- Legislative (Segregated) Funds - \$1,425,000; **0.6 %**
- State Tax Support - \$36,890,035; **16.8 %**
- **Reduction 3.5%**

All Funds: **\$219,649,424**

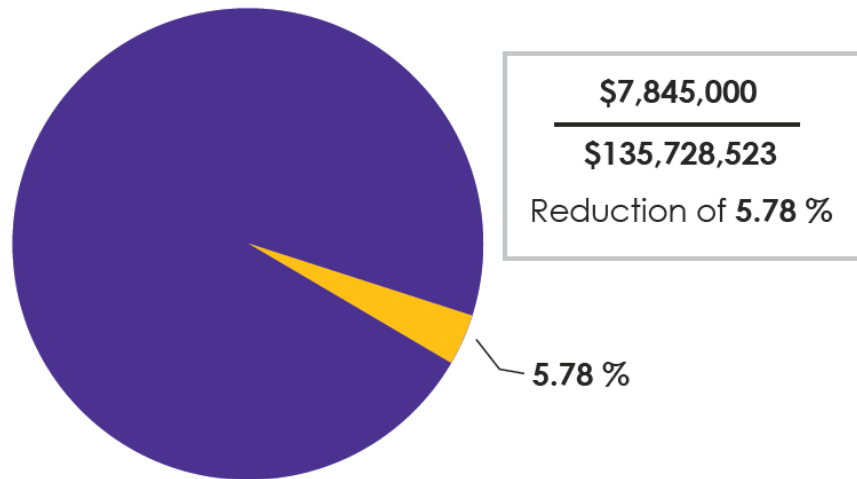
Possible Budget Reductions at UW-Stevens Point:

GPR Reduction	(\$6,420,000)
Segregated/PR-S Reduction	(\$1,425,000)
	(\$7,845,000)



Budget Graph 2: All Flexible Funds

Excludes federal financial aid, grants, student segregated fees and auxiliary debt service



- Auxiliaries Less Debt Service - \$28,572,528
- Other Program Revenue - \$14,419,171
- Student Tuition - \$54,421,789
- Legislative (Segregated) Funds - \$1,425,000
- State Tax Support - \$36,890,035
- **Reduction 5.78%**

Flexible Funds: **\$135,728,523**

Possible Budget Reductions at UW-Stevens Point:

GPR Reduction	(\$6,420,000)
Segregated/PR-S Reduction	(\$1,425,000)
	<u>(\$7,845,000)</u>



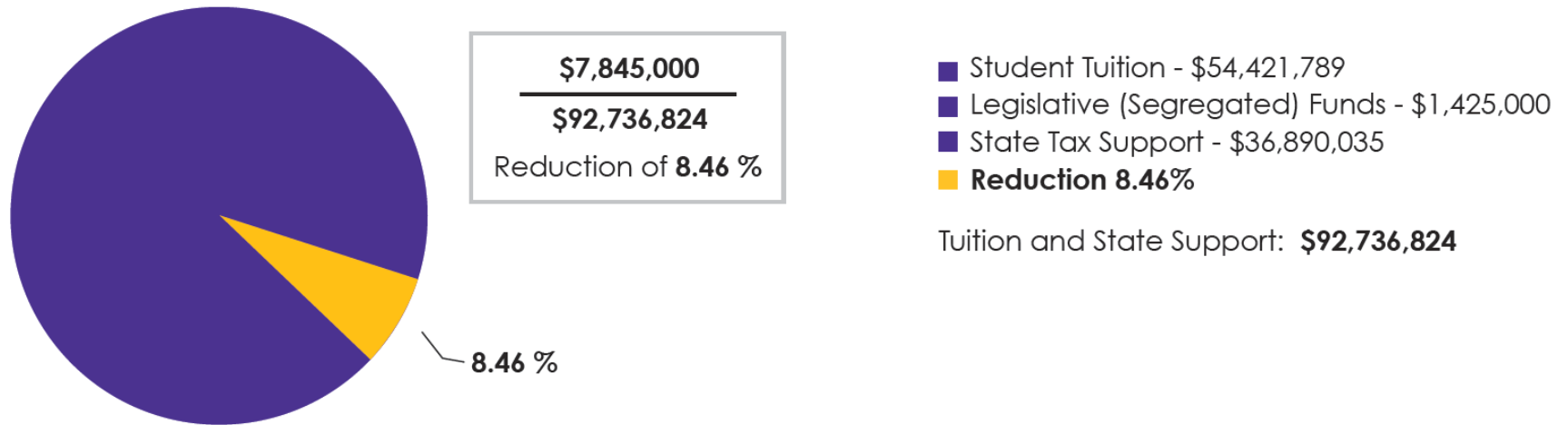
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Budget Graph 3: Tuition & State Support

Excludes federal financial aid, grants, student segregated fees, auxiliary debt service, plus other program revenue and auxiliaries



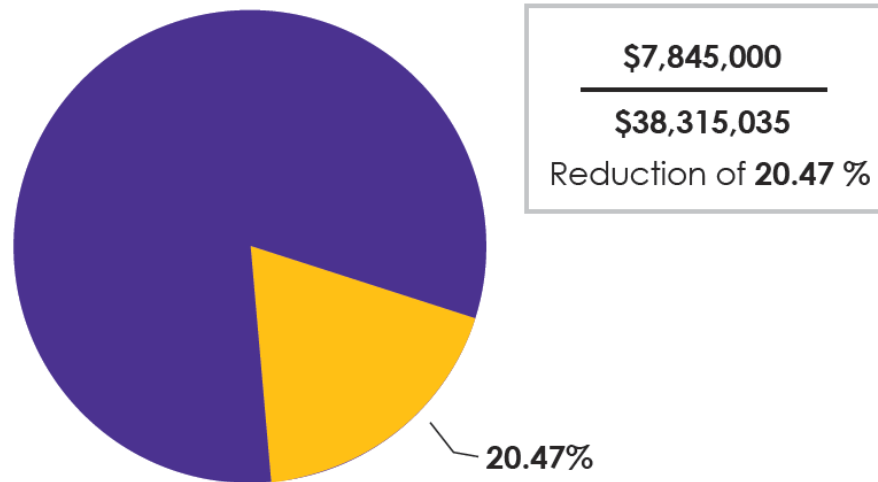
Possible Budget Reductions at UW-Stevens Point:

GPR Reduction	(\$6,420,000)
Segregated/PR-S Reduction	(\$1,425,000)
	<u>(\$7,845,000)</u>



Budget Graph 4: State Support

Excludes all funding sources except state support



- Legislative (Segregated) Funds - \$1,425,000
- State Tax Support - \$36,890,035
- **Reduction 20.47%**

State Support: **\$38,315,035**

Possible Budget Reductions at UW-Stevens Point:

GPR Reduction	(\$6,420,000)
Segregated/PR-S Reduction	(\$1,425,000)
	<hr/>
	(\$7,845,000)



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Distribution of Proposed Cuts

	Executive & UR&C	Student Affairs	Business Affairs	Academic Affairs	Total
Segregated/PR-S Funds Reduction	\$19,095	\$416,955	\$144,068	\$844,883	\$1,425,000
Cost-to-Continue Reduction	\$25,622	\$559,480	\$193,313	\$1,133,684	\$1,912,100
Potential UW System Budget Reduction	\$86,028	\$1,878,492	\$649,062	\$3,806,418	\$6,420,000
Total Potential Reduction	\$130,745	\$2,854,927	\$986,443	\$5,784,985	\$9,757,100



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