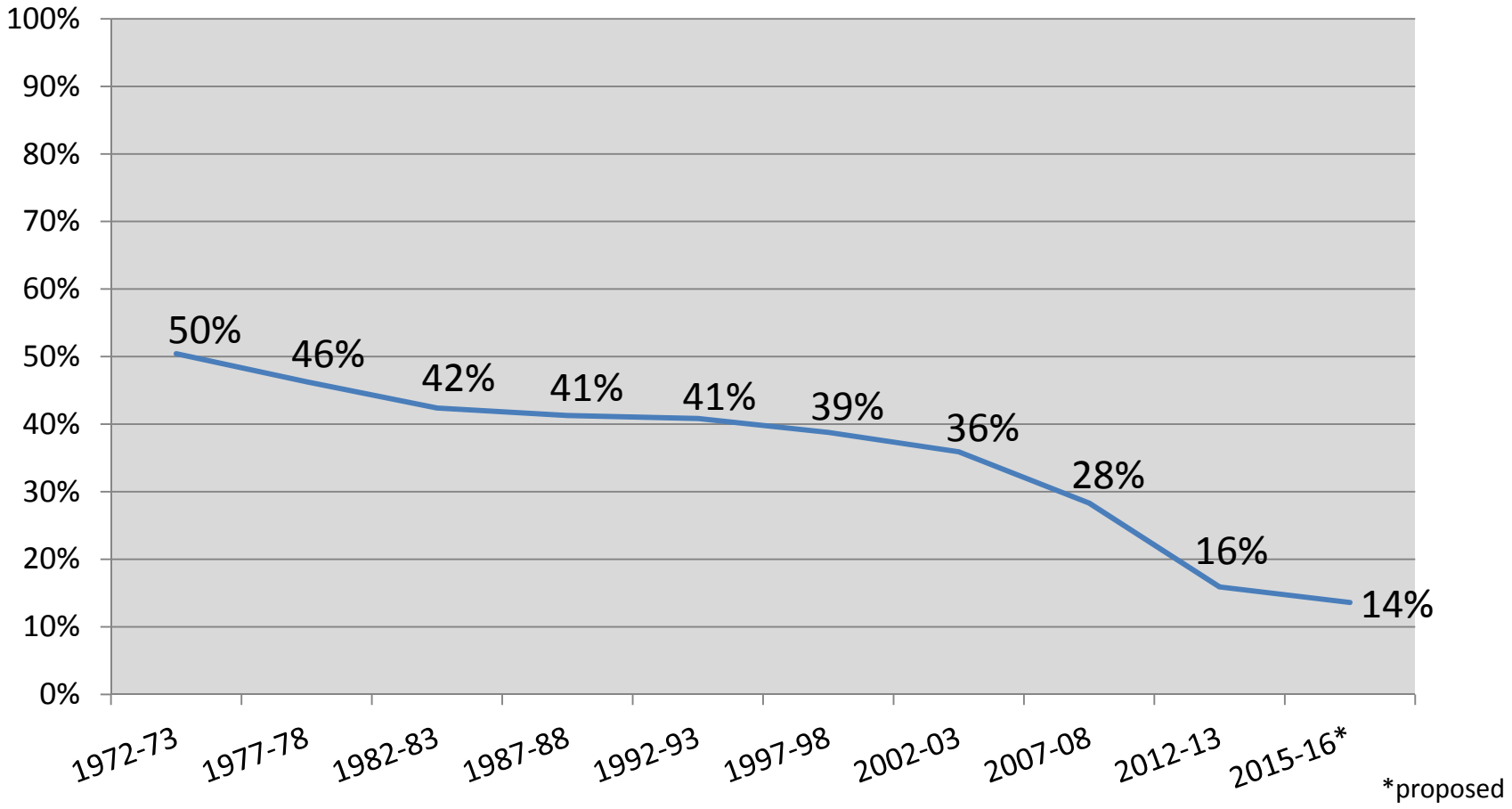
UW-Stevens Point Budget Forum

January 30, 2015

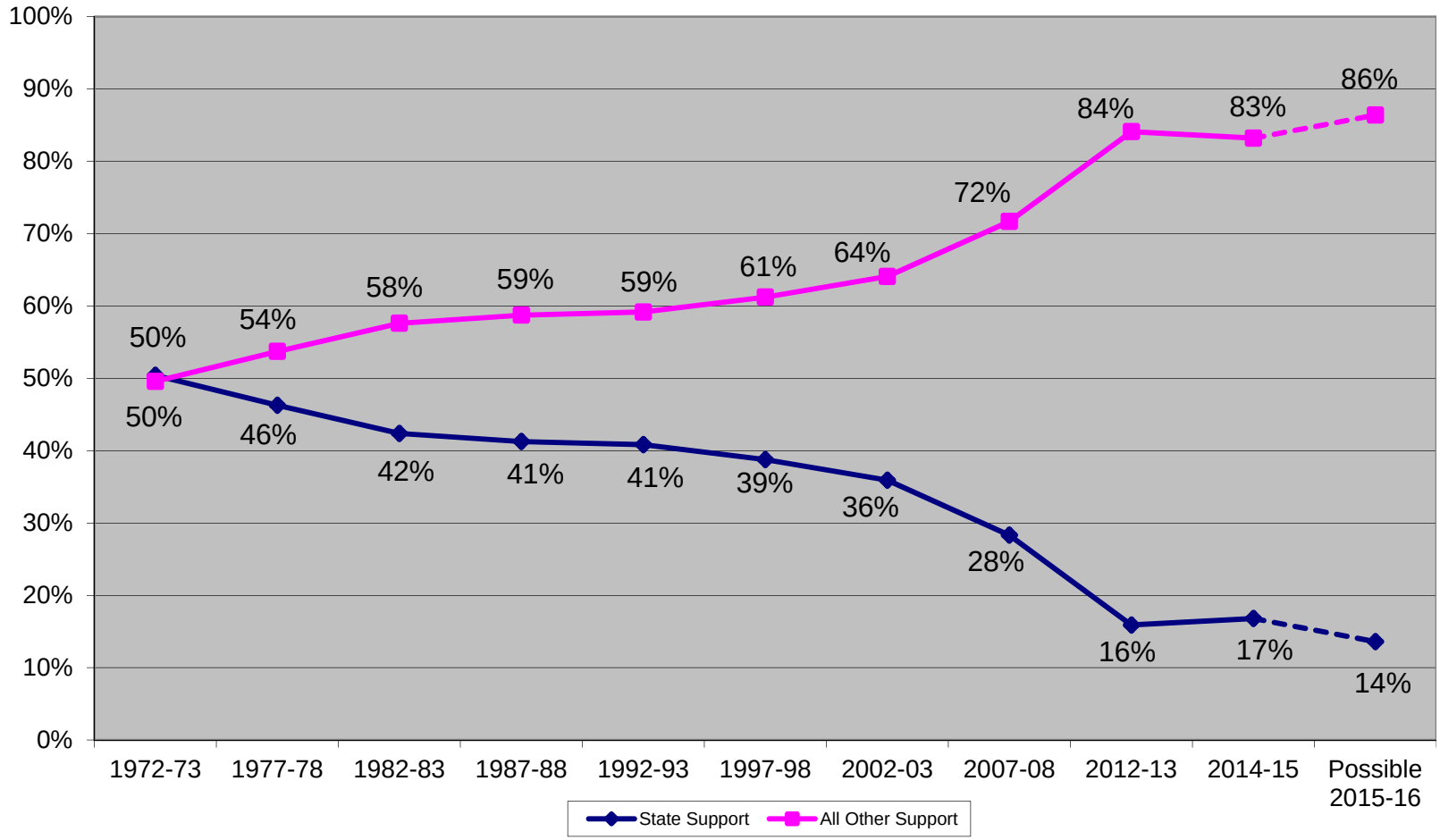
University of Wisconsin
Stevens Point

A Partnership for Thriving Communities

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	$0	($358,956)	$0	($358,956)
	($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**

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

Next Steps

- Cost Containment Measures
  - One-year contracts
  - Review of all open positions
  - DMC and DERA freeze by OSER
  - Others?
- Allocating the Cuts Across Campus
  - Not the same as deciding what to cut
  - Across the board versus strategic

Upcoming Budget Forums

Wednesday, Feb. 4, 1:30-2:30 p.m., CPS 116

Monday, Feb. 9, 9-10 a.m., Alumni Room, DUC