



UNIVERSITY OF WISCONSIN SYSTEM

Annual Operating Budget

Fiscal Year 2016-17

Balances



Tuition Balance



Tuition Balance

A large, maroon arrow pointing downwards, with a white outline and a drop shadow. It is positioned to the right of the 'Tuition Balance' text.

67%

by end of FY
2017

Balances

A large, downward-pointing arrow with a maroon fill and a white outline. The text 'Lower with release of approved capital projects' is centered within the arrow.

Lower with
release of
approved
capital
projects

GPR support



Lower than
in '07- '08
(7,000
more
students
since)

GPR support

A large, downward-pointing arrow with a maroon fill and a white outline. The text 'Lowest ever, adjusting for inflation' is centered within the arrow.

Lowest
ever,
adjusting
for
inflation

- Balances decreasing; down **another \$75 million** this year.
- The tuition balance down **by nearly 50 percent** since 2012-2013; estimated to have **decreased by 67 percent** by end of FY 2017.
- Balances will be **significantly lower** when previously approved capital projects are released.
- Currently, overall GPR support of UW System, including debt service, **lower than in 2007-08** (7,000 more students since that year).
- Adjusting for inflation, GPR support for the UW System is the **lowest it has ever been in the history of the UW System.**



UNIVERSITY OF WISCONSIN SYSTEM

Annual Operating Budget

Fiscal Year 2016-17

Total 2016-17 UW System Budget

Revenues: \$6.07 billion

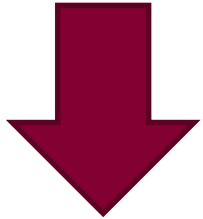
Expenditures: (\$6.23 billion)

Planned Use of Balances: (\$160.24 million)

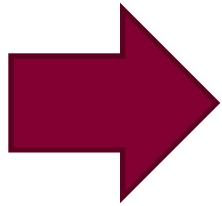
GPR/Tuition (in millions)

Estimated 2016-17 Beginning Balance		\$287.82
GPR	\$1,048.71	
Tuition Revenue	1,429.47	
GPR Lapse	(25.00)	
Planned Expenditures	<u>(2,560.76)</u>	
Planned Use of Balances		<u>(\$107.59)</u>
Estimated 2016-17 Ending Balance		\$180.23 (down 67%)

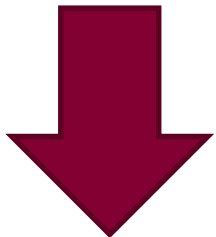
GPR Budget Changes



The UW System's GPR budget was reduced by \$125 million in 2015-16.



The UW System will continue to receive GPR at this reduced level in 2016-17.



An additional reduction of \$6 million will be realized in 2016-17.

GPR support



Lowest
ever,
adjusting
for
inflation

2016-17 Tuition

4th year of resident undergraduate tuition freeze at 2012-13 levels

Non-resident & graduate tuition increases previously approved by Board

Anticipated new revenue = \$37.3 million

Auxiliary Operations (in millions)

Estimated Beginning Balance		\$247.25
Revenue	\$719.56	
Planned Expenditures	<u>(747.36)</u>	
Planned Use of Balances		<u>(\$27.80)</u>
Estimated Ending Balance		\$219.45

2016-17 Auxiliaries

Average segregated fee increase at 4-year institution = \$59 per year

70% of average segregated fee increase due to capital projects previously approved by the Board of Regents

Average room & board increase: 1.7%

Remaining UW System Funds

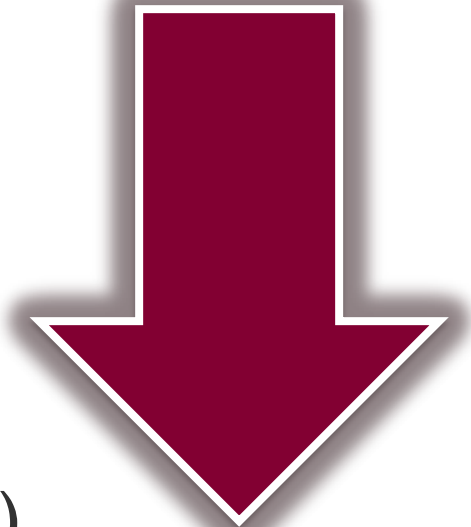
Expenditures projected to increase in
General Program Operations, Federal
Indirect Reimbursement, and
Gifts/Grants/Contracts

Growth in these areas benefits
economic development.

Program Revenue Balances

Balances for all unrestricted funds projected to decline in 2016-17.

- Tuition decrease: \$107 million (-37.4%)
 - **67% since 2012-13**
- Auxiliary decrease: \$27.8 million (-11.2%)
- General Program Operations decrease: \$12.5 million (-13.7%)
- Federal Indirect Reimbursements decrease: \$12.4 million (-7.9%)





UNIVERSITY OF WISCONSIN SYSTEM

Annual Operating Budget

Fiscal Year 2016-17

Total Budget Excluding One-Time Funds

