Today’s Meeting

- **Updates**
  - From the Chancellor
  - Chancellor’s Campus Organization & Effectiveness Team (CCOET)
  - Enrollment Management
  - Budget Planning Task Force (BPTF)
  - Governance Groups
  - Budget Communication Task Force (BCTF)

- **Q & A – Open Discussion**
  - budget-questions@uwm.edu

- **Wrap-up and Closing Comments**
Chancellor’s Updates

- **News since Dec. 8 campus budget meeting**
  - Advocacy and impact
  - Work with UC, distinguished professors, others

- **UW System task forces**
  - Tuition-setting Policy Task Force
  - Tenure Policy Task Force

- **Additional support for UWM**
  - Base and capital budgets

- **Chancellor’s Campus Organization & Effectiveness Team (CCOET)**
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  - Tenure Policy Task Force – wisc.edu/regents/draft-tenure-policies

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CCOET

- Progress to date
- Next steps
Enrollment Management

- Enrollments (yield) and retention of critical importance
- Meetings with schools/colleges last semester
- Scholarships
- Illinois recruitment
- Follow-up meetings focusing on yield and retention
FY 17 budget cut details have been gathered and are under review
  • Will be posted on the BPTF site when ready

At least 100 positions identified for elimination; majority voluntary

A few units still finalizing plans for FY 17
Budget Model Working Group

- BMWG’s recommendations & final report to Chancellor for review and approval next week
- If approved, a proposed Budget Planning Advisory Team will be formed
  - Begin meeting in Spring 2016
    - Establish guiding principles
    - Establish performance metrics to inform funding decisions
  - Review of FY 18 budget
    - First review of budget plans would begin in Summer 2016
    - Recommendations made in late summer/fall
    - Divisions build FY 18 budgets in Winter 2016/17
Governance Group Updates

- University Committee
- Academic Staff Committee
- University Staff Council
- Student Association
Budget Communication Task Force

- Communication Task Force Work
  - PBS Debate: media coverage
  - UWM Advocacy Day: April 13
  - State Budget Information web site
  - UWM Report web site
Wrap-up

What’s coming up

- Spring Plenary Address, Feb. 3, 2:30 p.m., Zelazo
- Board of Regents, Feb. 4-5
- CCOET recommendations to Chancellor, Mid-February
- Budget communications
- Future campus budget meetings
Questions & Answers
Open Discussion

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