

# Campus Biennial Budget Meeting

February 10, 2015

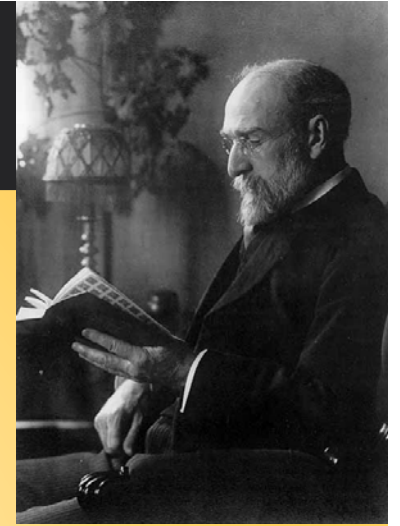
UWM Student Union, Wisconsin Room

# Meeting Format

- Chancellor's Updates
- Budget Communication Task Force
- Governance Group Involvement
- Q & A – Open Discussion

# Meeting Format

- **Chancellor's Updates**
- Budget Communication Task Force
- Governance Group Involvement
- Q & A – Open Discussion



# Chancellor's Updates

## Wisconsin Idea

*"The boundaries of the university are the boundaries of the state."*

- University of Wisconsin President Charles Van Hise, 1904

*Van Hise declared that he would "never be content until the beneficent influence of the university reaches every family in the state."*

# Chancellor's Updates

- Important elements of **UWM Mission**
  - Accessible
  - Urban
  - Public
  - Engaged
  - Research

# Chancellor's Updates

- **What We Know: 2015-17 Proposal**
  1. \$300 million **budget cut** to UWS (\$150 M/year)
    - \$40 million cut to UWM (\$20 M/year)
  2. Restructuring UWS as a **public authority**

# Chancellor's Updates

- **What We Know: Cost Containment**
  - UW System cost containment memo
  - Overview of UWM cost containments
  - Effective immediately
  - Provost's discussions with Schools / Colleges

# Chancellor's Updates

- **What We Know: Cost Containment Memo**
  - **Hold on hiring of all non-essential positions,** except those extramurally funded through grants or contracts
  - **Hold on non-essential, out-of-state travel,** except out-of-state travel funded by gift or grant funds & not including out-of-state travel directly related to research or academic activities.
  - **Hold on non-essential and discretionary salary adjustments,** VCs can consider some circumstances to be essential



# Chancellor's Updates

- **Actions Underway: Budget Planning Task Force**
  - Core members identified
  - First meeting is next week
  - Group is intentionally small
  - Task force charge: Research options & impact; Recommend strategies in short-, medium- and long-terms
  - Role is to make recommendations to me

# Chancellor's Updates

- **What We Know: Board of Regents, Feb. 5-6**
  - UW System (public) authority model supported
  - Budget cuts are “a serious and critical challenge”
  - Many unknowns and critical analysis needed
  - System will present assessment of impact at March BOR meeting

# Chancellor's Updates

- **What We Know: Board of Regents, Feb. 5-6**
  - One Regent's view:
    - We are efficient
    - Research isn't an "extra"
  - One Chancellor's view:
    - We cannot absorb the cuts
    - Cuts are too large for the universities, for the System, and for Wisconsin

# Chancellor's Updates

- **Actions Underway**
  - Media
  - Advocacy
  - Legislative meetings

# Chancellor's Updates

- **Media**

**UWM Chancellor blasts Governor's proposed cuts – WTMJ, Jan. 28, 2015**

**Chancellor: 'perilous' time for UWM – WISN, Feb. 1, 2015**

**UWM Chancellor: "Everything Is On the Table" for Budget Cuts -- WUWM radio, Feb. 3, 2015**

**UWM students, staff rally against Gov. Walker's \$300 million cut to UW system – WTMJ, Feb. 4, 2015**

**Memo: Madison, Milwaukee would see largest UW budget cuts – Associated Press, Feb. 5, 2015**

**UW campuses ask alumni to push back against Walker cuts -- Minneapolis Star-Tribune, Feb. 6, 2015**

**UW chancellors take to social media, push alumni to lobby lawmakers -- Journal Sentinel, Feb. 7, 2015**

# Chancellor's Updates

- **Advocacy**
  - E-mail updates to students, faculty and staff
  - Advocacy / Value of UWM messages to:
    - UWM Alumni
    - Panther Families
    - Donors, Friends of UWM

# Chancellor's Updates

- **Legislative meetings**
  - One-on-one meetings with legislative leaders
  - Joint Finance Committee
  - Education Committees

# Meeting Format

- Chancellor's Updates
- **Budget Communication Task Force**
- Governance Group Involvement
- Q & A – Open Discussion



# Budget Communication Task Force

The screenshot shows the UWM website header with navigation links: DISCOVER UWM, ACADEMICS, ADMISSION, STUDENT LIFE, RESEARCH & IMPACT, INTERNATIONAL, and a search bar. Below the header is a secondary navigation bar with links: A-Z, D2L, PAWS, One Stop Student Services, Office 365, Libraries, Faculty / Staff, Give to UWM, and More +.

The main content area features a large image of a man in a suit speaking at a podium, with the caption "UW-Milwaukee Chancellor addresses proposed budget cuts". To the left is a smaller image of a woman with the text "IAMUWM Global Undergrad Research".

Below the main content are four navigation buttons: "APPLY NOW", "PLAN A VISIT", "REQUEST INFO", and "TUITION & COST".

At the bottom, there are three promotional tiles. The first tile, "TODAY@UWM", has a red arrow pointing to a red-bordered box containing the text "State Budget Information Stay informed.". The second tile is "Elect Her-Campus Women Win Training women to run for student government". The third tile is the "MILWAUKEE" logo.

# Budget Communication Task Force

## State Budget Information

POWERFUL IDEAS | PROVEN RESULTS |

Home

Chancellor's Updates

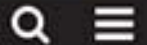
UW System

News

Resources

Panther Advocates

FAQs



On February 3, 2015, Governor Scott Walker announced his proposal for the UW System 2015-17 biennial budget that includes reductions in state support, while providing the UW System with increased operational flexibilities. The budget process unfolds over the next several months and will take time and input from many constituents before it is finalized. [Read more...](#)



### Latest updates

[Talking Points and Facts about UWM February 9, 2015](#)

[UW Daily, Feb. 9, 2015 February 9, 2015](#)

[From the Chancellor: Advocating for UWM February 8, 2015](#)

 [RSS feed for this site. \(Learn about using RSS feeds\)](#)

### Chancellor Mone in the News

[UWM's Chancellor Discusses The Potential](#)

Help tell UWM's story

[uwm.edu/budget](http://uwm.edu/budget)

# Budget Communication Task Force

- **Goal of Strategic Communication**
  - To provide information to shape public opinion about the value & impact UWM has on students, business & the community, with the goal of influencing the outcome of the legislative process by communicating how the proposed budget cuts will harm UWM's ability to meet its mission & provide values to SE Wisconsin
  - To communicate updates about the budget process to the campus community as proposed budget reductions are addressed at UWM

# Budget Communication Task Force

- **UWM Advocates**
  - Faculty/Staff
  - Students
  - Unified Proud Panthers (our most active constituents)
  - Alumni
  - Parents and family members
  - Regional business leaders



# Budget Communication Task Force

- **Targets**
  - State legislators
  - Media
  - Business and community leaders
  - UWM stakeholders

# Budget Communication Task Force

- **Communication Tools**
  - Talking points
  - FAQs
  - Fact sheet

# Budget Communication Task Force

- **Communication Channels**
  - Chancellor advocacy
  - Legislative visits, media appearances, articles, direct messaging, etc.
  - Outreach to constituency groups
  - Faculty, staff, alumni, parents, friends of UWM, Panther Advocates, etc.
  - Social media

# Budget Communication Task Force

- **Communication Channels**
  - New e-newsletter
  - Shareable content

Please share these stories about UWM and its impact. - Chancellor Mark More

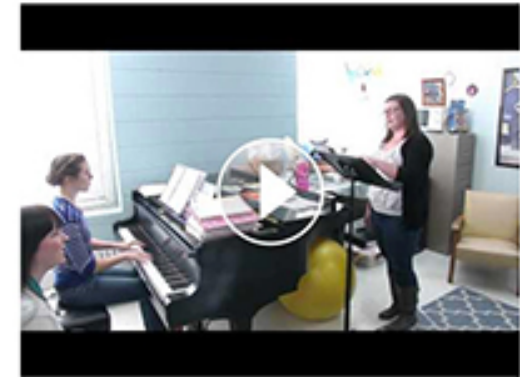
## UWM Chancellor addresses Governor's Budget Proposal

Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation.



## 4 ways UWM students could change how athletes compete

From cutting-edge speed skates to wireless communication for swimmers, University of Wisconsin-Milwaukee students and alumni are unveiling potentially game-changing inventions.



## Opera major has 'the voice' for New York

University of Wisconsin-Milwaukee senior Kathryn Henry will perform at the Metropolitan Opera in New York after winning the prestigious company's regional competition.





# Meeting Format

- Chancellor's Updates
- Budget Communication Task Force
- **Governance Group Involvement**
- Q & A – Open Discussion

# Governance Group Involvement

- **University Committee**
  - Distinguished Professor Mark D. Schwartz, Chair
  - [UCNews.uwm.edu](http://UCNews.uwm.edu) web page
- **Academic Staff Committee**
  - Sarah Morgan, Chair
  - [smorgan@uwm.edu](mailto:smorgan@uwm.edu)
  - [uwm.edu/secu/acad\\_staff](http://uwm.edu/secu/acad_staff)

# Governance Group Involvement

- **Classified Staff Advisory Council**
  - Stan Yasaitis, Chair
  - [yasaitis@uwm.edu](mailto:yasaitis@uwm.edu)
- **Student Association**
  - Ryan Sorenson, President
  - [sorens76@uwm.edu](mailto:sorens76@uwm.edu)
  - [studentorgs.uwm.edu/org/sa](http://studentorgs.uwm.edu/org/sa)

# Wrap-up

## Wisconsin Idea

*“The boundaries of the university are  
the boundaries of the state.”*

- University of Wisconsin President Charles Van Hise, 1904

# Wrap-up

- **How You Can Help**
  - Share your stories
  - Advocate for UWM
  - Be engaged
- **Future Campus Budget Meetings**
  - Once per week for 60 minutes
  - Quick updates and mostly Q&A
  - Will reassess in about a month

# Q & A – Open Discussion

Campus Biennial Budget Meeting

February 10, 2015

UWM Student Union, Wisconsin Room

**<Spacer Slide>**

# Impact of Budget Cut - UWM

<b>UWM's Actual Revenues (FY 14)</b>	<b>(All amounts shown in millions)</b>	<b>\$548</b>
<b>Restricted to a Specific Purpose:</b>		
• Federal Grants and Contracts		\$37
• Auxiliary Sales/Services		\$68
• Student Segregated Fees		\$28
• Gifts, Grants, and Trust Funds		\$17
• State Appropriation for Utilities		\$12
• State Appropriations for Debt Service		\$18
	<b>Total Restricted</b>	<b>\$180</b>
<b>Not Restricted to a Specific Purpose</b>		
• State Appropriations (except for Utilities & Debt Service)		\$105
• Tuition (including 189 Tuition)		\$234
• User Fees and Other Misc. Revenue		\$29
	<b>Total Not Restricted</b>	<b>\$368</b>
<b>Anticipated Base Cut for UWM (FY 16)</b>		<b>(\$20)</b>
<b>Other Anticipated Annual Costs (FY 16)</b>		
• Costs to Continue		(\$2)
• Municipal PILOT		(\$2)
• Pay Plan (?)		(\$3)
	<b>Total Campus Base "Cut"</b>	<b>(\$27)</b>
<b><i>Cut as a Percent of Funds that Are Not Restricted</i></b>		<b><i>7.3%</i></b>



# UWM's FY 14 Actual Expenses: Where do we spend?

