



POWERFUL
IDEAS

PROVEN
RESULTS SM

BUILDING A BETTER
WISCONSIN

Academic Staff Senate Update

November 11, 2014

Budget Update

UW System 2015-17 Biennial Budget Request: Talent Development Initiative: \$95.2 M

1. Building the Talent-based Economy: \$22.5 M

- Leverage the creation of STEM-related jobs

2. Building the Talent Path: \$15.4 M

- Increase the number of graduates
- Reduce time to degree

3. Building the Talent Infrastructure: \$30 M

- Invest in programs critical to Wisconsin's economy
- Economic development grants – Competitive, “base-building”

4. Building the Foundation for Excellence: \$27.3 M

- Maintain the quality of academic instruction and research in the UW System

Budget Update

UW System 2015-17 Biennial Budget Request: Talent Development Initiative: \$95.2 M

	2015-16		2016-17		Biennial	Ongoing
	Base	One-time	Base	One-time		
Building the Talent-based Economy	-	\$22.5	-	-	\$22.5	-
Building the Talent Path	\$6.4	-	\$9.0	-	\$15.4	\$9.0
Building the Talent Infrastructure	-	-	\$30.0	-	\$30.0	\$30.0
Building the Foundation for Excellence	-	-	\$27.3	-	\$27.3	\$27.3
Totals	\$6.4	\$22.5	\$66.3	\$-	\$95.2	\$66.3

Capital Budget FY 15-17

2015-17 Capital Budget: All Funding Sources

2015-17 CAPITAL BUDGET: MAJOR PROJECT REQUESTS						
INST	PROJECT TITLE	TOTAL	GFSB	FRSB	CASH	GIFTS/GRANTS
BIENNium TOTAL		\$ 606,090,000	\$ 298,639,900	\$ 231,993,000	\$ 43,058,100	\$ 32,399,000
PRIORITIZED: REQUESTS SEEKING GENERAL FUND SUPPORTED BORROWING (GFSB)		\$ 370,222,000	\$ 298,639,900	\$ 68,645,000	\$ 757,100	\$ 2,180,000
PLT	BOEBEL HALL RENOVATION, PHASE II	\$ 19,703,000	\$ 19,703,000			
MSN	CHEMISTRY BUILDING ADDITION AND RENOVATION	\$ 107,760,000	\$ 107,760,000			
MIL	INNOVATION CAMPUS INTEGRATED RESEARCH CENTER	\$ 75,000,000	\$ 75,000,000			
PKS	WYLLIE HALL RENOVATION, PHASE I	\$ 29,989,000	\$ 29,401,000	\$ 588,000		
STO	BOWMAN HALL EXTERIOR ENVELOPE MAINTENANCE/REPAIR	\$ 8,946,000	\$ 8,946,000			
MSN	SOUTH CAMPUS UTILITY IMPROVEMENTS	\$ 15,488,000	\$ 11,306,000	\$ 4,182,000		
STP	STUDENT HEALTH AND RECREATION CENTER	\$ 41,126,000	\$ 1,105,900	\$ 39,263,000	\$ 757,100	
WTW	CAMPUS FIBER OPTIC BACKBONE UPGRADE	\$ 5,783,000	\$ 3,296,000	\$ 2,487,000		
WTW	NORTH CAMPUS UTILITY IMPROVEMENTS	\$ 6,187,000	\$ 3,022,000	\$ 3,165,000		
MIL	NORTHWEST QUADRANT RENOVATION	\$ 60,240,000	\$ 39,100,000	\$ 18,960,000		\$ 2,180,000
ALPHABETICAL: REQUESTS NOT SEEKING GENERAL FUND SUPPORTED BORROWING (GFSB)		\$ 235,868,000	\$ 0	\$ 163,348,000	\$ 42,301,000	\$ 30,219,000
EAU	TOWERS HALL RENOVATION	\$ 32,969,000		\$ 32,969,000		
EXT	LOWELL HALL SOUTH WING HVAC SYSTEM RENOVATION	\$ 6,200,000		\$ 6,200,000		
LAX	RECREATION EAGLE CENTER ADDITION	\$ 7,658,000		\$ 7,658,000		
LAX	RESIDENCE HALL	\$ 30,048,000		\$ 26,048,000	\$ 4,000,000	
LAX	WITTICH HALL RENOVATION	\$ 24,618,000			\$ 24,618,000	
MIL	BASKETBALL PRACTICE FACILITY	\$ 11,800,000		\$ 11,800,000		
MIL	WELCOME CENTER AND CENTER FOR ENTREPRENEURSHIP	\$ 7,768,000				\$ 7,768,000
MSN	702 WEST JOHNSON STREET ACQUISITION	\$ 6,700,000			\$ 6,700,000	
MSN	ENGINEERING HALL STRUCTURES LABORATORY ADDITION	\$ 1,615,000				\$ 1,615,000
MSN	NEAR WEST FIELDS UPGRADE	\$ 6,740,000		\$ 5,740,000	\$ 1,000,000	
MSN	POLICE AND SECURITY FACILITY ADDITION	\$ 4,800,000			\$ 4,800,000	
MSN	VETERINARY MEDICINE CLINICAL SKILLS LABORATORY RENOVATION	\$ 1,620,000				\$ 1,620,000
MSN	WISCONSIN INSTITUTES FOR MEDICAL RESEARCH (WIMR) WEST WEDGE ADDITION	\$ 17,566,000				\$ 17,566,000
PLT	WILLIAMS FIELDHOUSE RENOVATION, PHASE II	\$ 15,272,000		\$ 15,272,000		
STO	NORTH HALL ADDITION AND RENOVATION	\$ 17,744,000		\$ 17,744,000		
STO	PRICE COMMONS RENOVATION	\$ 6,744,000		\$ 6,744,000		
STP	DEBOT DINING CENTER RENOVATION	\$ 16,848,000		\$ 16,848,000		
STP	MAY ROACH HALL/SMITH HALL RENOVATION	\$ 14,922,000		\$ 14,922,000		
WTW	ATHLETIC COMPLEX BUILDINGS	\$ 4,236,000		\$ 1,403,000	\$ 1,183,000	\$ 1,650,000
NUMBER OF PROJECTS		29	10	18	7	6

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Advocacy for UWM

UWM Economic Impact Study - 2014

- Combined spending of institution, faculty, staff and visitors = \$1.5 billion / year
- 73% of UWM graduates stay in WI
- Their enhanced earning power results in over \$1.9 billion in personal income gain to WI each year

Key Plans Underway

Key Planning / Studies

- Strategic Plan – Implementation Phase
- BMWG – Testing Phase
- Southwest Quad Study
- Parking & Transit Study
- Union Study

FAA Service Excellence Theme

FAA Service Excellence Initiatives:

- Microsoft Office 365 – next phases
- E-workflow
- TMA – computerized maintenance management system
- Human Resources
 - HR Effectiveness Assessment
 - UPS
- Electronic TERs
- Active Shooter Preparedness