



# Finance & Administration

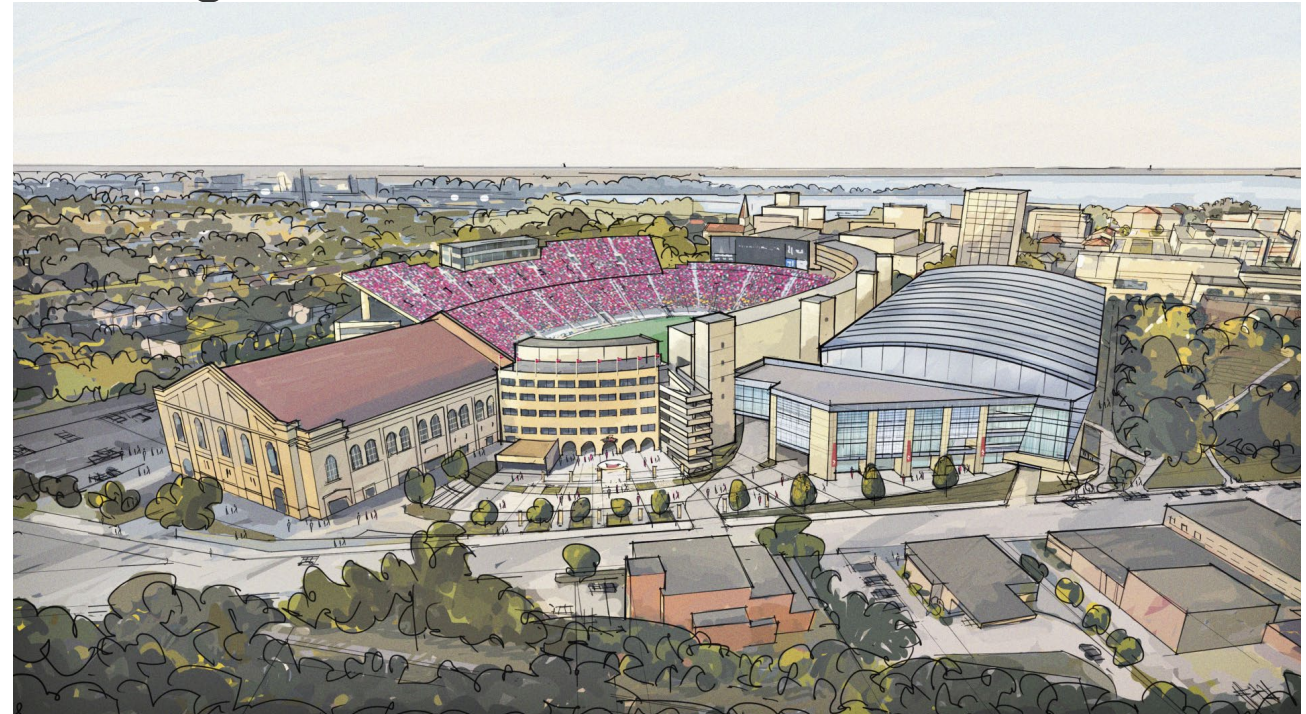
**An Update**

**Academic Staff Assembly | September 12, 2022**

# Topics of Interest

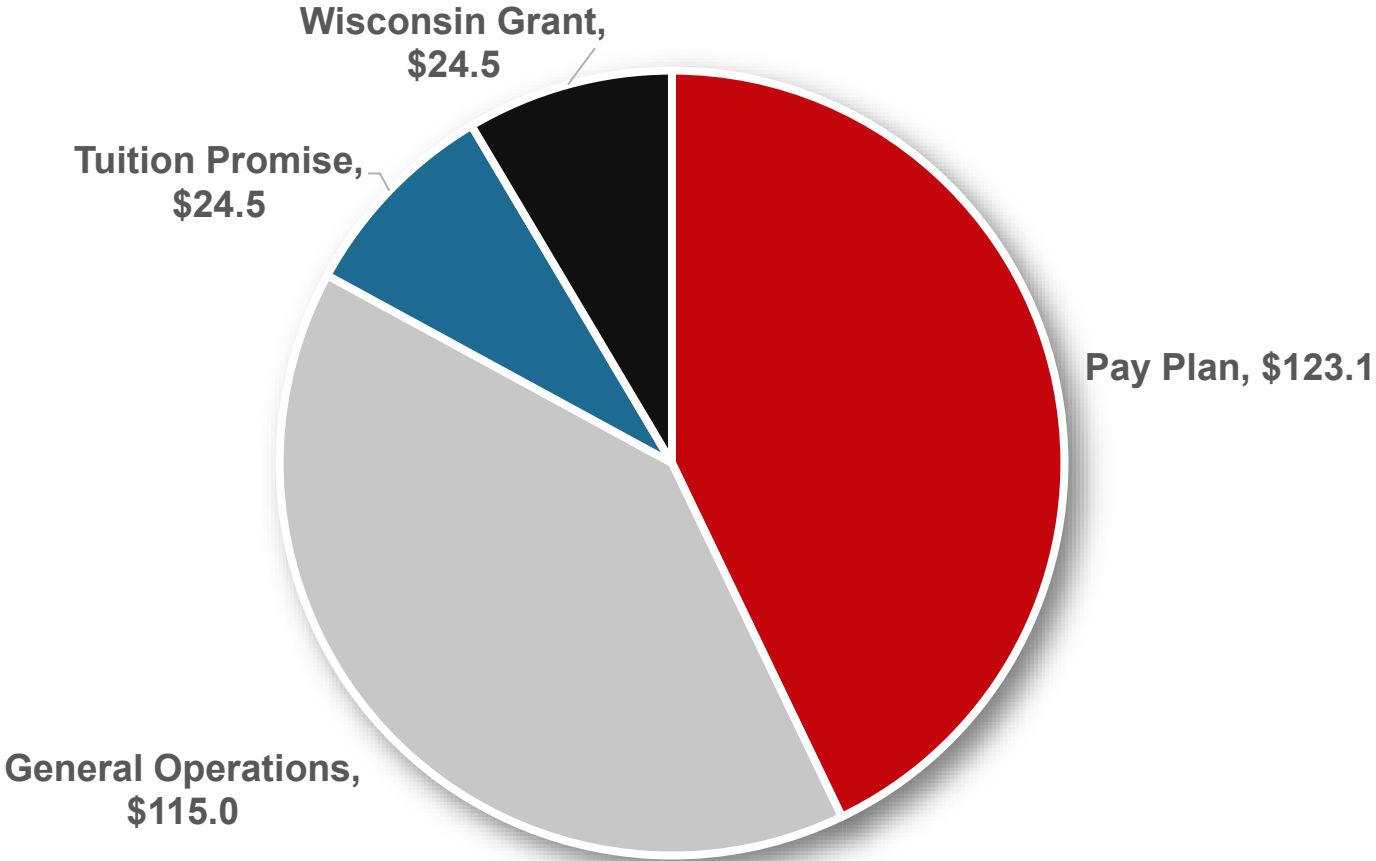
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- 2023-25 Biennial Budget
- Title and Total Compensation
- Administrative Transformation Program
- Revenue Innovations





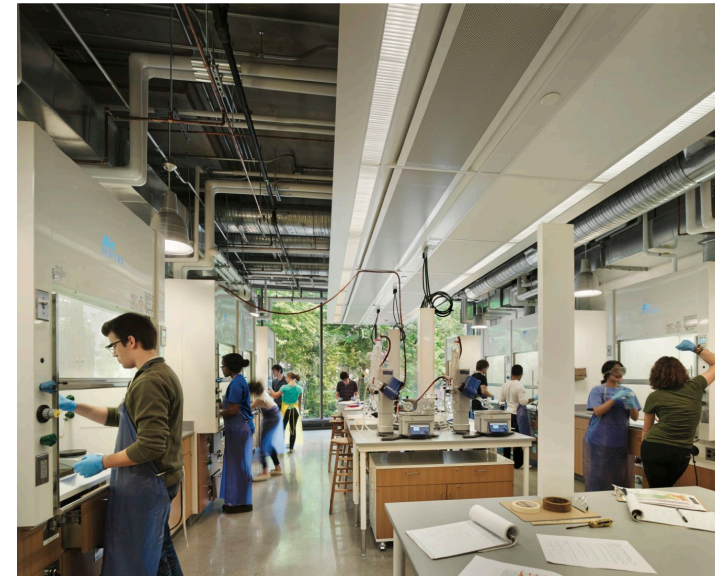
# 2023-25 Board of Regents Operating Budget Request *(in \$ millions)*





# 2023-25 Board of Regents Capital Budget Request

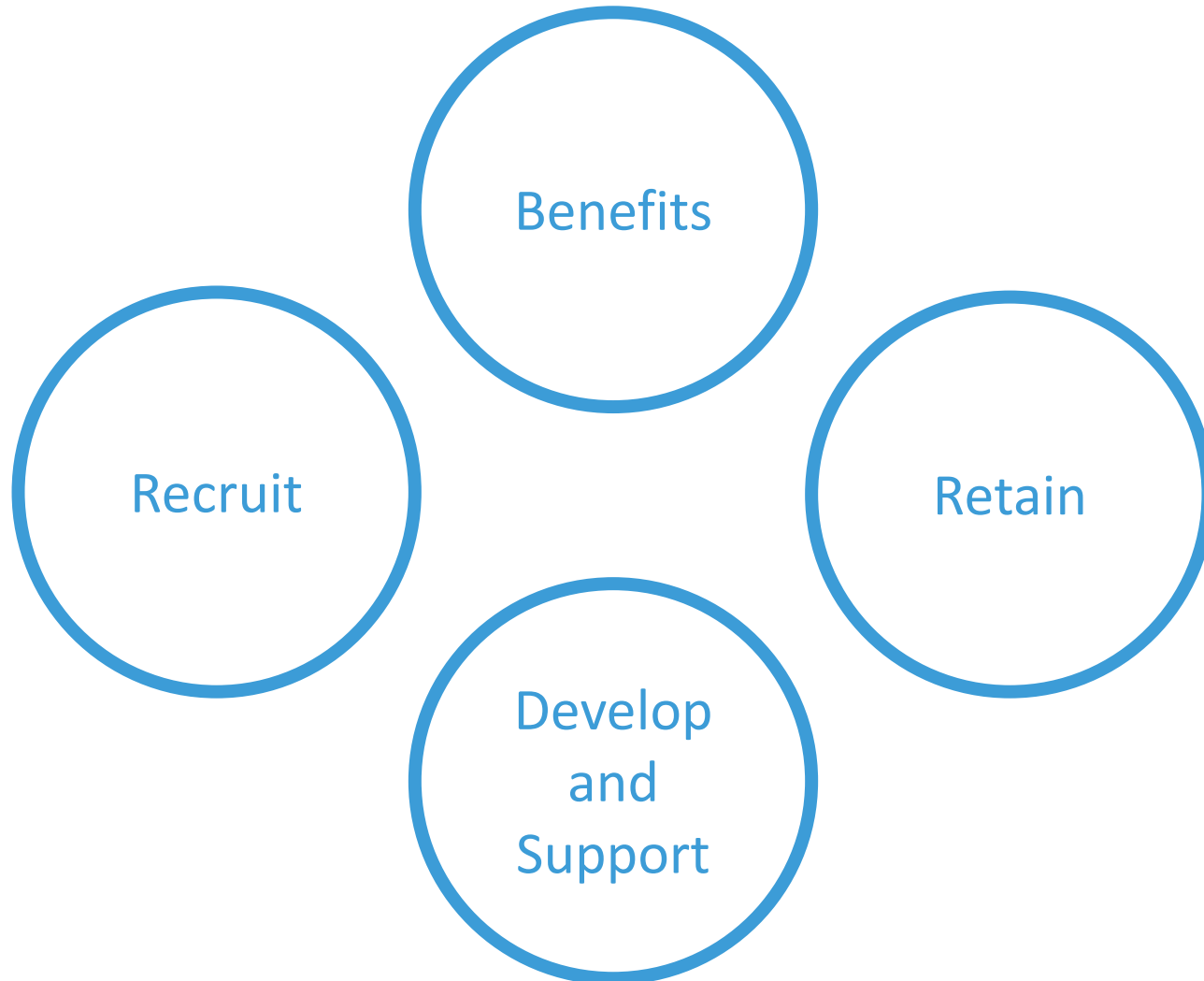
- Engineering Building - \$355 Million (\$150 M Gifts)
  - Humanities Art Relocation - \$144 Million (\$28 M Gifts)
  - Residence Hall Renovations - \$81 Million
  - Camp Randall Sports Center - \$299 Million (No State Funds)
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- Total for All UW Institutions
    - \$2.5 Billion
    - \$200 Million for Repair and Renovations
    - \$48 Million for Instructional Spaces





# Title and Total Compensation

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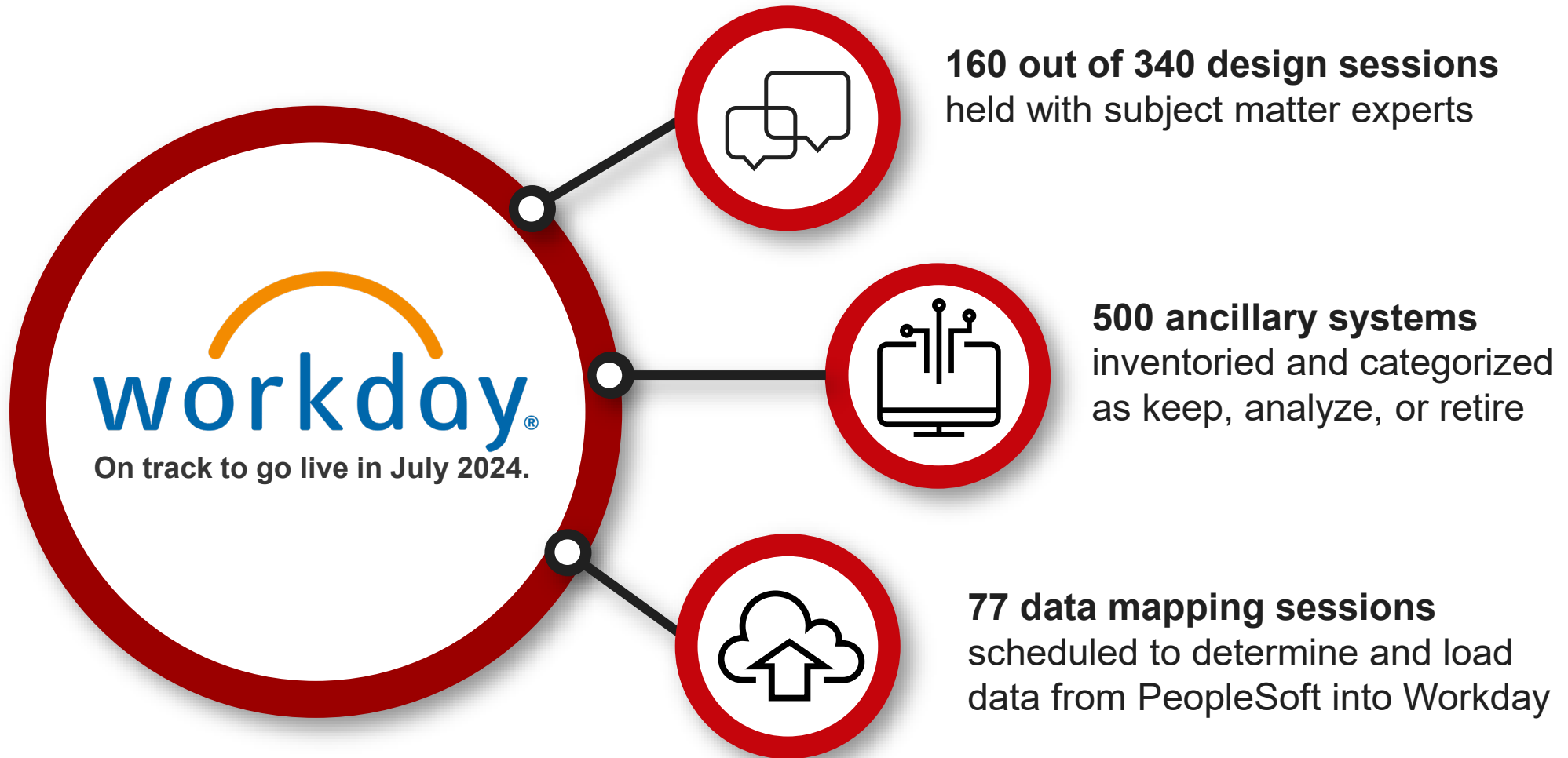


## **UW-Madison will be a market-competitive employer.**

- 2022-23: \$28 million allocated to support schools, colleges, and divisions
- January 2023 Pay Plan
- Initiate 2023-24 Planning
  - Allocations for Fund 101 and Fund 104 Positions
  - Inform Planning for Other Positions
- 2023-25 Pay Plan



# Administrative Transformation Program





# Architect Stage: May-Nov 2022



## Architect Stage Goals & Objectives

- Implement Systemwide engagement strategy
- Financial Forecasting and Employee Compensation Compliance Huron Research Suite modules go live
- Complete Workday Future State Design Sessions



## Future State Design Sessions

SMEs from across UW System are meeting with ATP Design Teams to provide input on high-level business process needs and learn how Workday can meet those needs

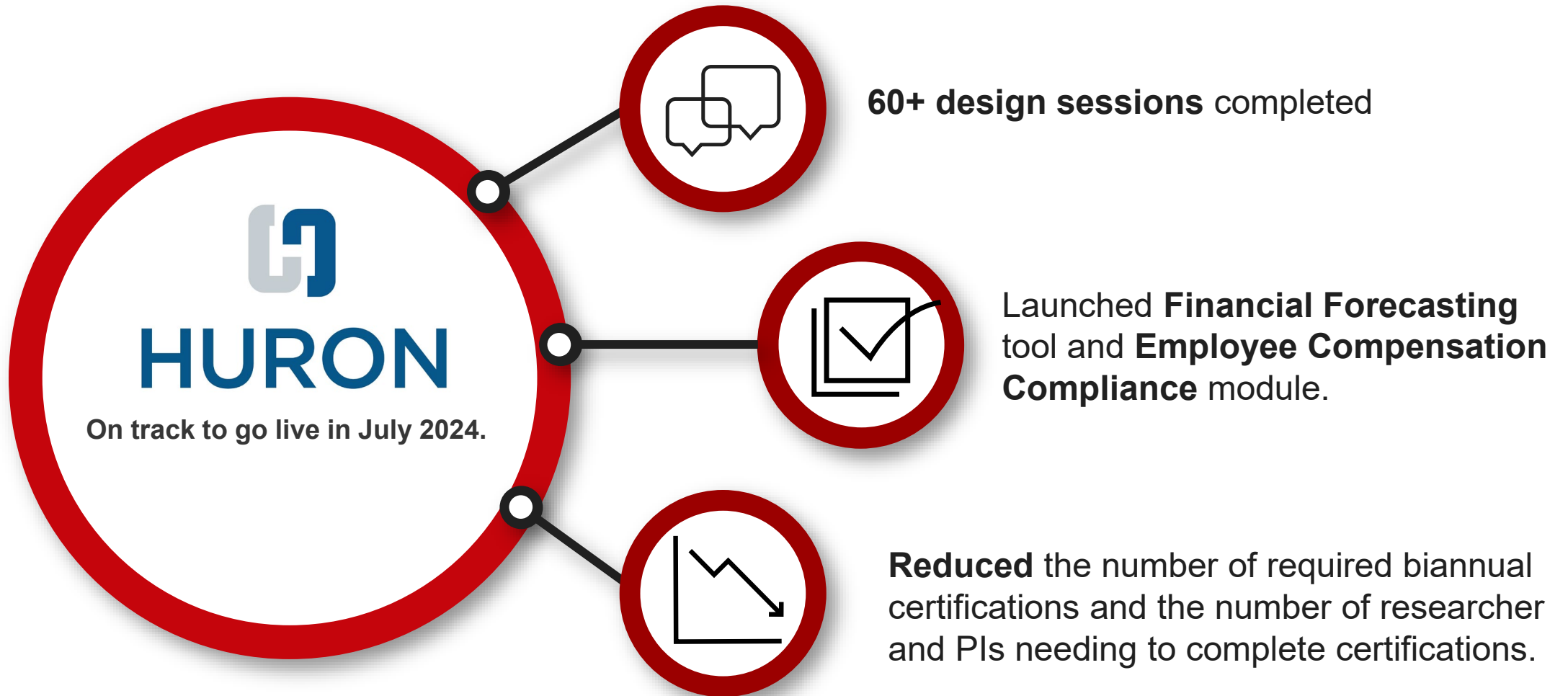


## Key Outcomes of Stakeholder Activities

Documentation of leading Workday processes for UW to use will serve as the guide for mapping future business processes and the setup of Workday



# Administrative Transformation Program







# Ancillary Systems

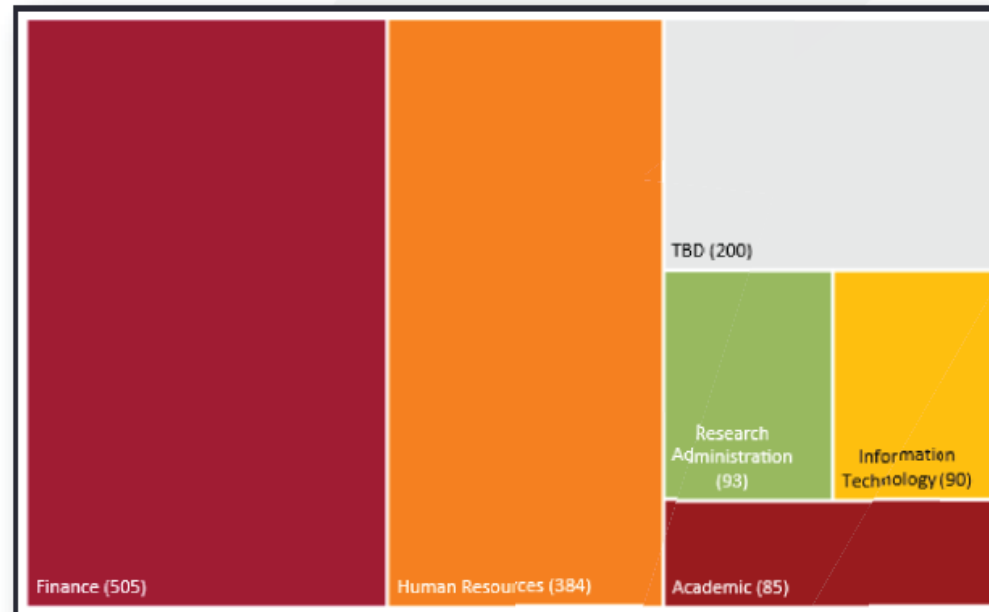
## Approach

Inventory - Systems by Functional Area

Focus on systems impacted by the retirement of HRS / SFS (PeopleSoft).

**Includes:**

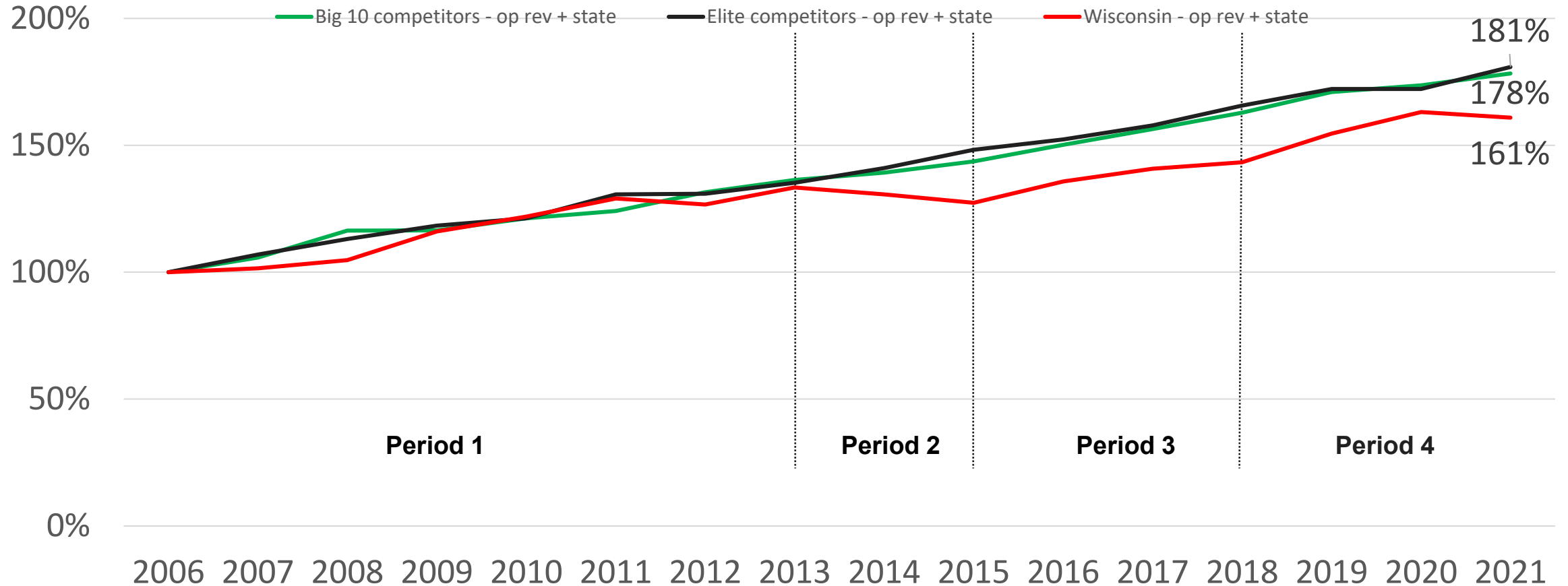
- **Directly** integrated systems (aka 1<sup>st</sup> hop)
- **Indirectly** integrated systems (aka 2<sup>nd</sup> hop)



# Revenue Innovations: How We are Doing



Total growth in operating revenue and state support (FY06 as baseline)

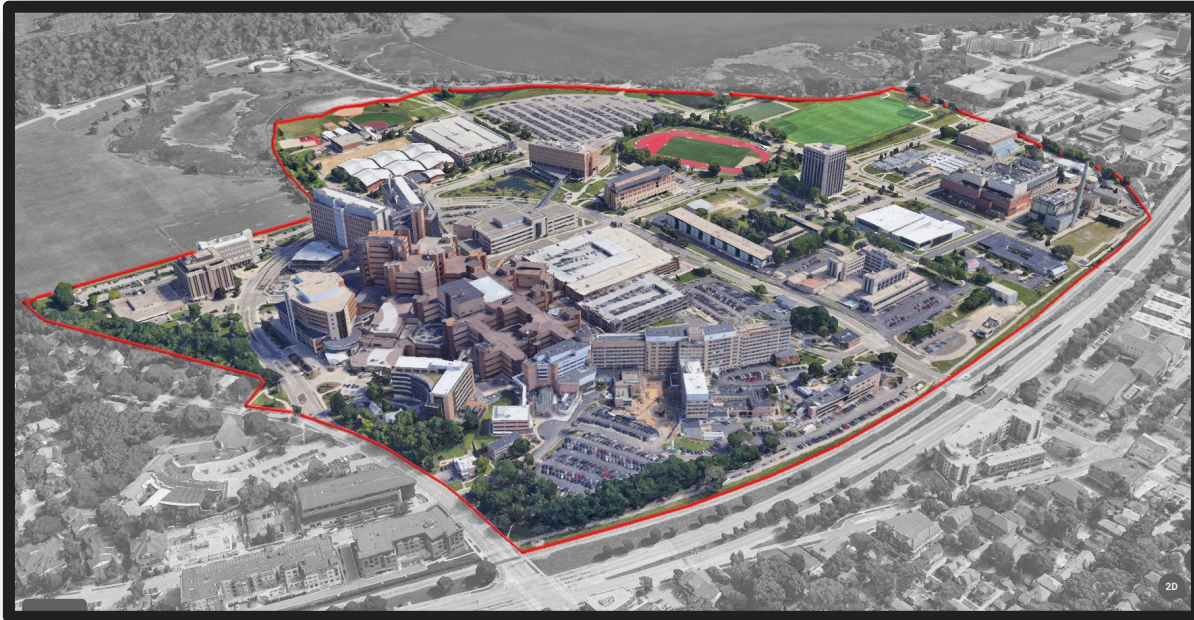


\* Elite public schools: Virginia, Florida, Texas, Berkeley, North Carolina

\*\* Rutgers excluded from Big 10 because of merger with New Jersey professional schools

# Revenue Innovations: Real Estate

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**UW-Madison will pursue the strategic use of existing real estate assets to advance the campus mission.**

**A west campus district plan will include places for:**

- Learning
- Research
- Innovation
- Collaboration
- Community engagement
- Economic development

