Budget & Planning
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https://www.wisconsin.edu/budget-planning/

Date: January 19, 2023

To: Chief Business Officers
Budget Officers

From: Chrissy Klappa

Re: Changes to Tuition Budget Authority

During the annual budget process, there is an opportunity for institutions to increase or decrease tuition budget authority, including FTE.

Tuition authority change requests should only be made for anticipated increases or decreases in tuition revenue. They should not include anticipated expenditures of tuition fund balances – those should be budgeted as fund 231. Pay plan and fringe benefit costs associated with budgeted 131 are the responsibility of the institution and will not be included in the State's supplement process.

Institutions are encouraged to compare estimated tuition revenues for 2023-24 with current tuition revenue targets and to request adjustments to tuition revenue authority that will align estimated revenues with tuition authority.

The Board of Regents will be considering tuition proposals at their March meeting. Institutions may submit tuition authority change requests at this time for differential tuition, resident graduate tuition and non-resident tuition. Should changes be needed due to actions at that meeting, we will work with institutions to adjust their tuition authority and related allocations accordingly.

The attached Excel template may be used for any tuition budget authority changes. The template contains two tabs for requesting changes as well as a tab that provides fringe benefit information.

The '131' tab should be used for changes to budgeted fund 131 authority. These funds are allocated and budgeted on fund 131. Examples include service-based pricing programs and differential tuition revenue.

The '101-103' tab should be used for changes to the tuition components of funds 101-103. These funds are allocated and budgeted on funds 101, 102 or 103.

The 'Fringe Benefit Rates' tab contains the Department of Administration (DOA) approved fringe benefit rates for 2023-25. Information regarding fringe benefit credits can also be found in that tab.

When completing the template, identify the program area that is to be changed (Enrollment Growth – Distance Ed., for example). If the change is for multiple programs, (Intersession and Enrollment Increases) each should be identified separately.

If a portion of enrollment growth is for a specific differential or self-support program, please break those out separately (e.g. Enrollment Growth – General; Enrollment Growth – Engineering Differential).

The System Budget Office will review the authority change requests utilizing available revenue information. Any questions regarding the changes will be sent to the person identified as having submitted the request.

So allocations can be created in a timely manner, please submit budget authority changes to me (cklappa@uwsa.edu, 608-890-2881) by February 17, 2023. Please contact Aimee Arnold (aarnold@uwsa.edu, 608-262-1544) or me if you have any questions.

Thank you.

Cc: Vice President Sean Nelson
Assistant Vice President Renee Stephenson
Budget Director Aimee Arnold
Controller Ginger Hintz

Attachment