

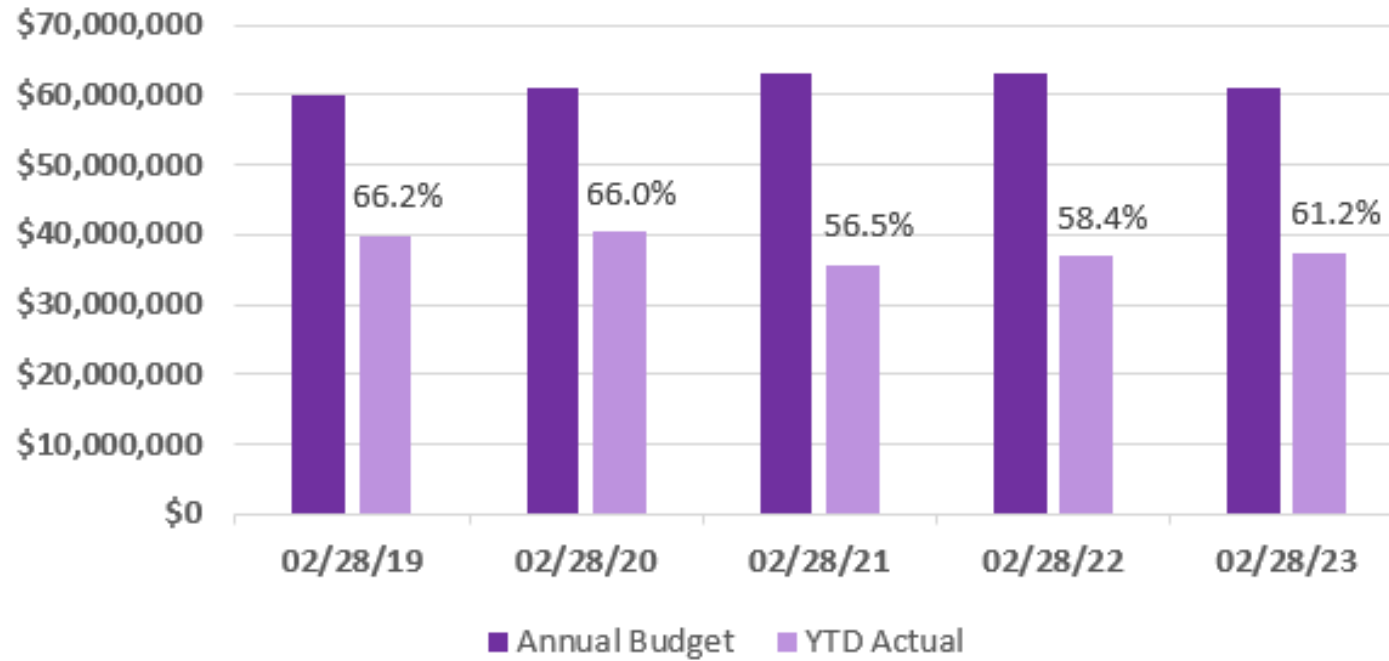


University of Wisconsin
Whitewater

Financial Update

Expense Trends

Salaries Expense
As of 02/28/23

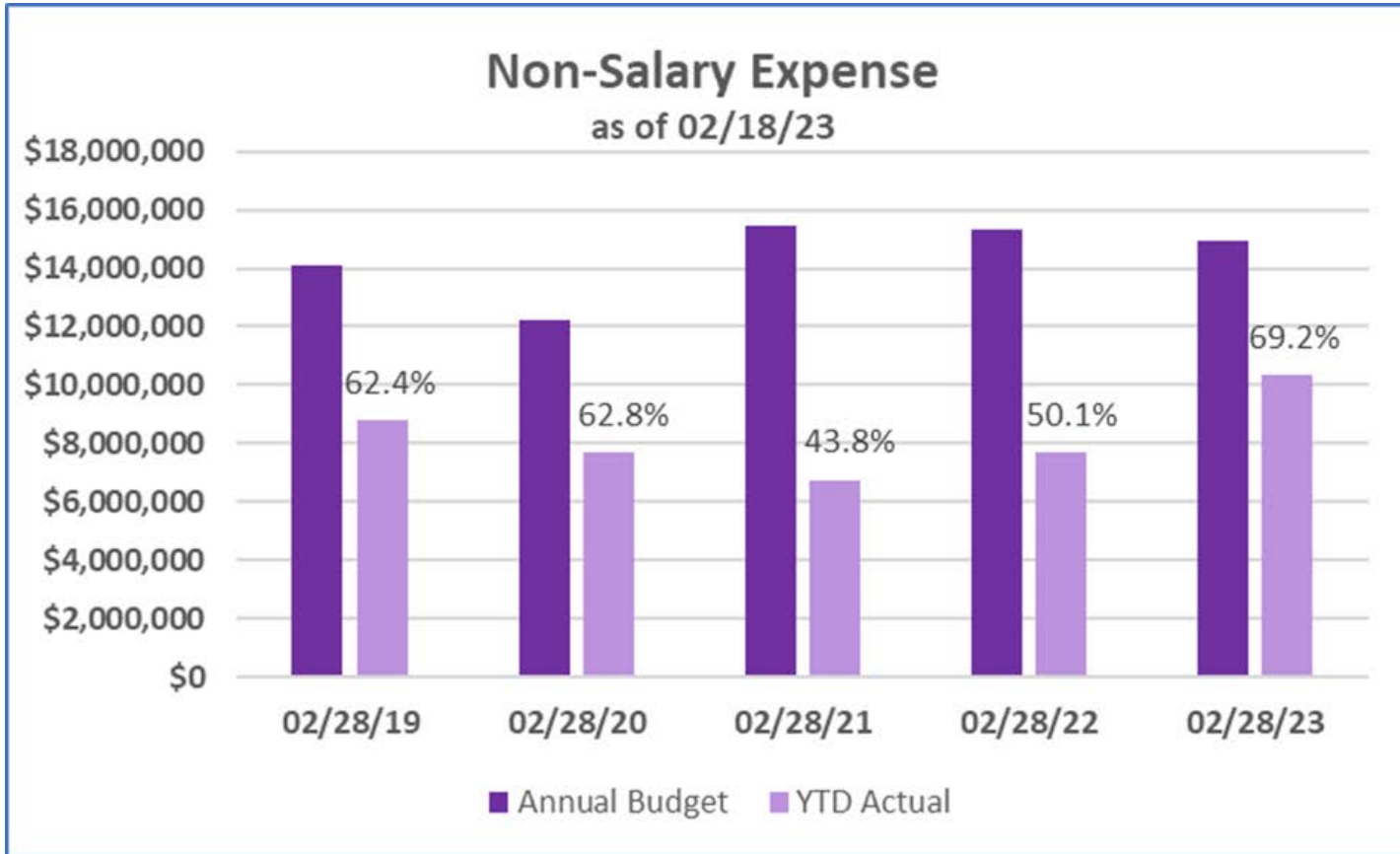


Salaries trending as in prior years
Est \$4-5,000,000 savings on salaries

Savings gap gets smaller

- January pay increase
- vacancies are filled

Expense Trends



Budget includes \$1.15 million carryover

- additional \$1.5 million committed

Supplies/expenses are \$2,700,000 higher than prior year

- ↑ Gas and electric \$1,400,000
- ↑ Maint/supplies/equip \$500,000
- ↑ Scholarships \$500,000
- ↑ Travel \$100,000

Additional sales credits \$500,000

Reminders

Budget Timeline FY 2023-24

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Enrollment projections FY24								
Allocable/Non Allocable Fees								
Fees due to UW System - 1/31/23								
Design/update workbook for FY24								
Review workbooks - Departments								
Workbook training sessions								
Budget office - Office hours								
Budget Office Review								
Budget Entry								

Human Resources

- ❖ As of March 2023 – all mandatory training due date = March 31st
 - IT security – annual
 - T IX – every 3 years
 - Mandatory Reporter – 1x
- ➔ ❖ Performance evaluations
 - Due June 30, 2023
- ❖ HR&D Happenings
 - Friday, February 24, 10:00–11:30am, Hyer 215

