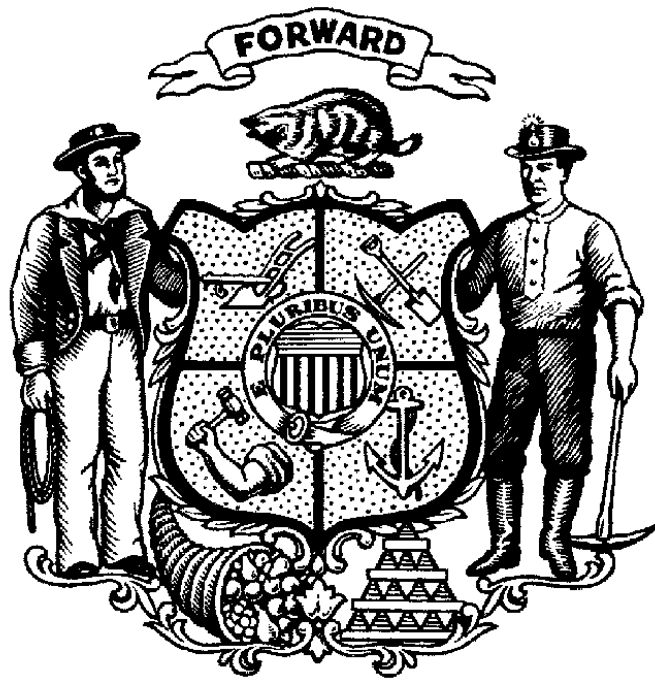


State of Wisconsin

University of Wisconsin System



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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To: Scott Neitzel, Secretary
Wisconsin Department of Administration

From: Raymond Cross, President 
University of Wisconsin System

Subject: University of Wisconsin System's 2017-19 Biennial Budget Request

Date: September 15, 2016

During the past year, University of Wisconsin (UW) System leaders and I held listening sessions with more than 5,000 stakeholders across the state including residents, elected officials, business and community leaders, faculty and staff, and students. The two largest themes were college affordability and developing the workforce of tomorrow.

Our goal will always be to achieve academic effectiveness with optimal efficiency. Based upon the feedback and collaboration from stakeholders, we developed a strategic framework called *2020FWD* that will help reinvigorate Wisconsin's economy and enhance the quality of life for all our citizens.

2020FWD focuses on how the UW System can most effectively and directly help our citizens and the State in addressing Wisconsin's workforce and educational needs, and it serves as the basis for our enclosed 2017-19 biennial budget request (which has also been submitted via the SharePoint Budget System). In addition, our request includes performance measures, statutory language changes, and 2015 Act 201 state operations budget proposals.

2020FWD seeks to address the State's workforce and educational needs through four interrelated approaches:

- **Educational pipeline:** increase the number of Wisconsin residents who start college and complete their degree. As demographic trends predict an aging population and shrinking workforce, there is a need to strengthen the pipeline that leads people into higher education and innovative careers.
- **University experience:** produce graduates that are creative, innovative and entrepreneurial by exposing students to more high-impact learning practices that have proven successful, such as internships, service learning, or capstone projects.
- **Business and community mobilization:** partner with businesses and communities to help them become more successful, as well as develop effective solutions and respond to

Universities: Madison, Milwaukee, Eau Claire, Green Bay, La Crosse, Oshkosh, Parkside, Platteville, River Falls, Stevens Point, Stout, Superior, Whitewater. Colleges: Baraboo/Sauk County, Barron County, Fond du Lac, Fox Valley, Manitowoc, Marathon County, Marinette, Marshfield/Wood County, Richland, Rock County, Sheboygan, Washington County, Waukesha. Extension: Statewide.

the issues Wisconsinites care about most, such as producing more health care professionals to meet increasing demand, especially in rural and underserved areas.

- **Operational excellence:** concentrate on ways to further improve efficiency while continuing to provide excellent service and educational opportunities.

The UW System is asking for \$42.5 million in state GPR to fund 2020*FWD* initiatives. Like state agencies, we typically need cost-to-continue funding for items such as utilities and fringe benefits. The UW System has averaged \$88 million in cost-to-continue over the past six biennia, but we will not be making that request this biennium as these costs are not expected to increase. As a result, the State has an opportunity in the 2017-19 biennium to fund new initiatives that advance the state by investing less than half of what is typically spent on traditional cost-to-continue.

More than 36,000 students graduate from the UW System each year – and more than 80 percent will stay in Wisconsin. These graduates are the entrepreneurs and business leaders of tomorrow who work, raise families, and become productive taxpaying citizens. This infusion of highly educated graduates into Wisconsin's workforce is essential to our economy. The UW System has created:

- More than 331 UW-related startup companies
- 176 new patents from student, faculty and staff products and discoveries
- 185,000+ volunteer hours contributed through student or UW-Extension-related volunteering
- 9,100+ academic research and development projects
- 22,971 partnerships that support business development

With each dollar the State invests in the UW System, Wisconsin receives more than \$10 in economic impact. We continue to be one of the most cost-effective options for students, and we have initiatives to help families with college affordability. The UW System is a great return on investment – and now is the time to invest.

Thank you for your consideration of our request. We look forward to working with you to move Wisconsin forward.

AGENCY DESCRIPTION

The UW System is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The system consists of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The chancellors of the 13 four-year universities and a single chancellor for both the University of Wisconsin Colleges and University of Wisconsin-Extension serve at the pleasure of the board and report to the president. The 13 University of Wisconsin Colleges are headed by four regional deans.

Together, the 26 campuses enroll 178,571 students. Outreach and public service activities, coordinated and led statewide by the University of Wisconsin-Extension, make university resources available to all Wisconsin residents. Annually 226,512 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 1,227,415 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 987,100 listeners and viewers weekly.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. University staff, academic staff and students also participate in governance.

Two of the system's 13 universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the 13 two-year colleges provide associate degree and transfer programs in the first two years of undergraduate instruction and collaborate with other UW Institutions on some undergraduate degrees.

The system attracts substantial non-state funding to Wisconsin. In fiscal year 2015-16, the Board of Regents accepted \$1,517.9 million in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board which meets quarterly to approve the laboratory budget, set fees, set priorities and allocate resources so that the laboratory can act in response to the agency's planned objectives and program priorities. A nationally renowned public health facility, the laboratory provides top quality analytical services and makes substantial contributions to the evolution of public health and environmental laboratory science through teaching, research, outreach and public service. All sectors of the public health infrastructure – disease control and prevention, maternal and child health, environmental health, epidemiology, emergency preparedness and response, and policy development – are critically linked to the state and national public health laboratory system, which the laboratory coordinates in Wisconsin. Through its wide-ranging activities, directly or indirectly, every citizen in the state is affected and protected by the public health work of the laboratory.

The Wisconsin Veterinary Diagnostic Laboratory was established in 1999 Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the university but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two to four years.

MISSION

The mission of the system, pursuant to s. 36.01(2), Wisconsin Statutes, "is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene (WSLH) is to develop and provide essential public health laboratory support to communities, agencies (local, state and federal) and private providers consistent with the public health and environmental goals of the state. Support includes analytical services for the Department of Natural Resources and Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, WSLH conducts specialized environmental and occupational health testing, provides informatics and data support, OSHA consultation services, and training and technical assistance for private and public health agencies. WSLH conducts applied research and provides university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to promote animal and human health by providing high-quality veterinary diagnostic laboratory services and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: University Education, Research and Public Service

University of Wisconsin System

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (Associate and Bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the UW System to meet the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serving the residents of the state of Wisconsin as part of the 2020*FWD* Initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the 2020*FWD* Initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with meeting the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

**DOA Required 2017-19 Biennial Budget Performance Measures for the
University of Wisconsin System**

Measure 1: Undergraduate Degrees

Goal: Meet or exceed current plans to increase undergraduate degrees conferred (Associate and Bachelor's).

Year	Prior Plan*	Current Plan**	Actual
2005-06			24,103
2006-07			25,096
2007-08			25,465
2008-09			25,992
2009-10	26,317		26,297
2010-11	26,910		27,087
2011-12	27,254		28,189
2012-13	27,723		28,789
2013-14	28,041		28,971
2014-15	28,723		29,375
2015-16	29,339	28,976	
2016-17	30,040	28,498	
2017-18	30,636	28,424	
2018-19	31,112	28,093	
2019-20		28,258	

Progress: Undergraduate degrees are currently at an all-time high and are expected to decline slightly due to declining freshmen and/or transfer enrollments, changing composition of student body, and difficulty sustaining or improving as a result of budget reductions. Undergraduate degrees is a performance measure identified in accordance with Act 55.

Although this performance measure focuses on undergraduate degrees, graduate education remains an important part of the UW System's mission.

*The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10 with the expectation that a combination of new and existing resources would support an increase in the number of undergraduate degrees.

**The current plan reflects projections developed by institutions in spring 2016 following the identification of this measure in accordance with Act 55. The five years of plans largely depend on the impact of existing services on currently-enrolled students.

Measure 2: Participation Rate

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Fall Term After HS Graduation	Plan	Actual
2005	32.0%	32.6%
2006	32.0%	32.5%
2007	32.0%	33.1%
2008	32.0%	32.4%
2009	32.0%	31.9%
2010	32.0%	31.7%
2011	32.0%	31.9%
2012	32.0%	31.5%
2013	32.0%	32.1%
2014	32.0%	31.5%
2015	32.0%	
2016	32.0%	
2017	32.0%	
2018	32.0%	
2019	32.0%	

Progress: The University of Wisconsin System is committed to serving the residents of the State of Wisconsin, not only through the enrollment of high school graduates but also through the enrollment of transfer students and nontraditional-aged students.

Measure 3: Retention Rate

Goal: Meet or exceed current plans to increase the rate at which new freshmen return to the same institution for the second year of study.

Year (Entering Class)	Prior Plan*	Actual
2006-07 (Fall 2005)		79.2%
2007-08 (Fall 2006)		79.2%
2008-09 (Fall 2007)		79.3%
2009-10 (Fall 2008)		80.2%
2010-11 (Fall 2009)	79.5%	80.8%
2011-12 (Fall 2010)	80.4%	79.6%
2012-13 (Fall 2011)	80.5%	80.2%
2013-14 (Fall 2012)	80.9%	80.7%
2014-15 (Fall 2013)	81.3%	82.1%
2015-16 (Fall 2014)	81.8%	81.6%
2016-17 (Fall 2015)	82.0%	
2017-18 (Fall 2016)	82.2%	
2018-19 (Fall 2017)	82.5%	
2019-20 (Fall 2018)	82.7%	

Progress: A student's persistence to the second year of study is an important, early indication of accomplishing the long-term graduation objective. The University of Wisconsin System is committed to providing students with the opportunity to successfully persist to the second year and beyond to graduation.

*The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10 with the expectation that a combination of new and existing resources would support an increase in retention rates. Although the retention rate is not one of the performance measures identified in accordance with Act 55, institutions will continue to seek improvements as a way of increasing graduation rates and the number of undergraduate degrees.

Measure 4: Graduation Rate

Goal: Meet or exceed current plans to increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Year* (Entering Class)	Prior Plan**	Current Plan***	Actual
2006-07 (Fall 2000)			58.0%
2007-08 (Fall 2001)			58.7%
2008-09 (Fall 2002)			59.3%
2009-10 (Fall 2003)			59.7%
2010-11 (Fall 2004)	59.4%		60.4%
2011-12 (Fall 2005)	59.8%		59.3%
2012-13 (Fall 2006)	59.9%		59.6%
2013-14 (Fall 2007)	60.4%		59.3%
2014-15 (Fall 2008)	60.8%		60.7%
2015-16 (Fall 2009)	61.0%		60.7%
2016-17 (Fall 2010)	61.3%	61.2%	
2017-18 (Fall 2011)	61.7%	61.9%	
2018-19 (Fall 2012)	62.1%	62.9%	
2019-20 (Fall 2013)	62.4%	63.4%	
2020-21 (Fall 2014)		63.6%	

*Year denotes the reporting year not the academic year the degree was completed.

Progress: Six-year graduation rates are at an all-time high and are projected to increase. The graduation rate is a performance measure identified in accordance with Act 55.

**The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10.

***The current plan reflects projections developed by institutions in spring 2016 following the identification of this measure in accordance with Act 55. The five years of plans largely depend on the impact of existing services on currently-enrolled students.

Agency Total by Fund Source

University of Wisconsin System

1719 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY					Change From BYD %
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)		
GPR	A	\$0	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.0%	
GPR	S	\$993,552,714	\$1,056,840,200	\$1,067,340,200	\$1,088,840,200	17,813.49	17,813.49	\$2,113,680,400	\$2,156,180,400	\$42,500,000	2.0%	
Total		\$993,552,714	\$1,056,970,200	\$1,067,470,200	\$1,088,970,200	17,813.49	17,813.49	\$2,113,940,400	\$2,156,440,400	\$42,500,000	2.0%	
PR	S	\$3,299,982,157	\$3,192,840,200	\$3,276,798,500	\$3,276,798,500	11,904.05	11,904.05	\$6,385,680,400	\$6,553,597,000	\$167,916,600	2.6%	
Total		\$3,299,982,157	\$3,192,840,200	\$3,276,798,500	\$3,276,798,500	11,904.05	11,904.05	\$6,385,680,400	\$6,553,597,000	\$167,916,600	2.6%	
PR Federal	S	\$1,668,645,948	\$1,817,878,700	\$1,817,878,700	\$1,817,878,700	5,483.03	5,483.03	\$3,635,757,400	\$3,635,757,400	\$0	0.0%	
Total		\$1,668,645,948	\$1,817,878,700	\$1,817,878,700	\$1,817,878,700	5,483.03	5,483.03	\$3,635,757,400	\$3,635,757,400	\$0	0.0%	
SEG	A	\$541,022	\$801,400	\$801,400	\$801,400	2.20	2.20	\$1,602,800	\$1,602,800	\$0	0.0%	
SEG	L	\$392,427	\$134,500	\$134,500	\$134,500	1.00	1.00	\$269,000	\$269,000	\$0	0.0%	
SEG	S	\$24,547,407	\$28,826,600	\$28,826,600	\$28,826,600	133.92	133.92	\$57,653,200	\$57,653,200	\$0	0.0%	
Total		\$25,480,856	\$29,762,500	\$29,762,500	\$29,762,500	137.12	137.12	\$59,525,000	\$59,525,000	\$0	0.0%	
Grand Total		\$5,987,661,675	\$6,097,451,600	\$6,191,909,900	\$6,213,409,900	35,337.69	35,337.69	\$12,194,903,200	\$12,405,319,800	\$210,416,600	1.7%	

Agency Total by Program

285 University of Wisconsin System

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE										
Non Federal										
GPR	\$985,932,795	\$1,056,970,200	\$1,067,470,200	\$1,088,970,200	17,813.49	17,813.49	\$2,113,940,400	\$2,156,440,400	\$42,500,000	2.01%
A	\$0	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$985,932,795	\$1,056,840,200	\$1,067,340,200	\$1,088,840,200	17,813.49	17,813.49	\$2,113,680,400	\$2,156,180,400	\$42,500,000	2.01%
PR	\$3,299,982,157	\$3,192,840,200	\$3,276,798,500	\$3,276,798,500	11,904.05	11,904.05	\$6,385,680,400	\$6,553,597,000	\$167,916,600	2.63%
S	\$3,299,982,157	\$3,192,840,200	\$3,276,798,500	\$3,276,798,500	11,904.05	11,904.05	\$6,385,680,400	\$6,553,597,000	\$167,916,600	2.63%
SEG	\$25,480,856	\$29,762,500	\$29,762,500	\$29,762,500	137.12	137.12	\$59,525,000	\$59,525,000	\$0	0.00%
A	\$541,022	\$801,400	\$801,400	\$801,400	2.20	2.20	\$1,602,800	\$1,602,800	\$0	0.00%
L	\$392,427	\$134,500	\$134,500	\$134,500	1.00	1.00	\$269,000	\$269,000	\$0	0.00%
S	\$24,547,407	\$28,826,600	\$28,826,600	\$28,826,600	133.92	133.92	\$57,653,200	\$57,653,200	\$0	0.00%
Total - Non Federal	\$4,311,395,808	\$4,279,572,900	\$4,374,031,200	\$4,395,531,200	29,854.66	29,854.66	\$8,559,145,800	\$8,769,562,400	\$210,416,600	2.46%
A	\$541,022	\$931,400	\$931,400	\$931,400	2.20	2.20	\$1,862,800	\$1,862,800	\$0	0.00%
L	\$392,427	\$134,500	\$134,500	\$134,500	1.00	1.00	\$269,000	\$269,000	\$0	0.00%
S	\$4,310,462,359	\$4,278,507,000	\$4,372,965,300	\$4,394,465,300	29,851.46	29,851.46	\$8,557,014,000	\$8,767,430,600	\$210,416,600	2.46%
Federal										
PR	\$1,668,645,948	\$1,817,878,700	\$1,817,878,700	\$1,817,878,700	5,483.03	5,483.03	\$3,635,757,400	\$3,635,757,400	\$0	0.00%
S	\$1,668,645,948	\$1,817,878,700	\$1,817,878,700	\$1,817,878,700	5,483.03	5,483.03	\$3,635,757,400	\$3,635,757,400	\$0	0.00%
Total - Federal	\$1,668,645,948	\$1,817,878,700	\$1,817,878,700	\$1,817,878,700	5,483.03	5,483.03	\$3,635,757,400	\$3,635,757,400	\$0	0.00%
S	\$1,668,645,948	\$1,817,878,700	\$1,817,878,700	\$1,817,878,700	5,483.03	5,483.03	\$3,635,757,400	\$3,635,757,400	\$0	0.00%

Agency Total by Program

285 University of Wisconsin System

1719 Biennial Budget

PGM 01	\$5,980,041,756	\$6,097,451,600	\$6,191,909,900	\$6,213,409,900	35,337.69	35,337.69	\$12,194,903,200	\$12,405,319,800	\$210,416,600	1.73%
Total										
GPR	\$985,932,795	\$1,056,970,200	\$1,067,470,200	\$1,088,970,200	17,813.49	17,813.49	\$2,113,940,400	\$2,156,440,400	\$42,500,000	2.01%
A	\$0	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$985,932,795	\$1,056,840,200	\$1,067,340,200	\$1,088,840,200	17,813.49	17,813.49	\$2,113,680,400	\$2,156,180,400	\$42,500,000	2.01%
PR	\$4,968,628,105	\$5,010,718,900	\$5,094,677,200	\$5,094,677,200	17,387.08	17,387.08	\$10,021,437,800	\$10,189,354,400	\$167,916,600	1.68%
S	\$4,968,628,105	\$5,010,718,900	\$5,094,677,200	\$5,094,677,200	17,387.08	17,387.08	\$10,021,437,800	\$10,189,354,400	\$167,916,600	1.68%
SEG	\$25,480,856	\$29,762,500	\$29,762,500	\$29,762,500	137.12	137.12	\$59,525,000	\$59,525,000	\$0	0.00%
A	\$541,022	\$801,400	\$801,400	\$801,400	2.20	2.20	\$1,602,800	\$1,602,800	\$0	0.00%
L	\$392,427	\$134,500	\$134,500	\$134,500	1.00	1.00	\$269,000	\$269,000	\$0	0.00%
S	\$24,547,407	\$28,826,600	\$28,826,600	\$28,826,600	133.92	133.92	\$57,653,200	\$57,653,200	\$0	0.00%
TOTAL 01	\$5,980,041,756	\$6,097,451,600	\$6,191,909,900	\$6,213,409,900	35,337.69	35,337.69	\$12,194,903,200	\$12,405,319,800	\$210,416,600	1.73%
A	\$541,022	\$931,400	\$931,400	\$931,400	2.20	2.20	\$1,862,800	\$1,862,800	\$0	0.00%
L	\$392,427	\$134,500	\$134,500	\$134,500	1.00	1.00	\$269,000	\$269,000	\$0	0.00%
S	\$5,979,108,307	\$6,096,385,700	\$6,190,844,000	\$6,212,344,000	35,334.49	35,334.49	\$12,192,771,400	\$12,403,188,000	\$210,416,600	1.73%

Agency Total by Program

285 University of Wisconsin System

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
03 UNIVERSITY SYSTEM ADMINISTRATION											
Non Federal											
GPR	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
Total - Non Federal	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
PGM 03 Total	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
GPR	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
TOTAL 03	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$7,619,919	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
Agency Total	\$5,987,661,675	\$6,097,451,600	\$6,191,909,900	\$6,213,409,900	35,337.69	35,337.69	\$12,194,903,200	\$12,405,319,800	\$210,416,600	1.73%	

Agency Total by Decision Item

University of Wisconsin System

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$6,097,451,600	\$6,097,451,600	35,400.86	35,400.86
5010 Focus on the Educational Pipeline	\$6,000,000	\$20,100,000	0.00	0.00
5020 Focus on the University Experience	\$2,000,000	\$4,000,000	0.00	0.00
5030 Focus on Business and Community Mobilization	\$2,500,000	\$3,900,000	0.00	0.00
5040 Focus on Operational Excellence	\$0	\$4,000,000	0.00	0.00
5500 FTE Reduction due to the 15-17 Budget Reduction	\$0	\$0	(222.39)	(222.39)
6010 Adjust Academic Fees to 2016-17 Operating Levels	\$83,958,300	\$83,958,300	159.22	159.22
TOTAL	\$6,191,909,900	\$6,213,409,900	35,337.69	35,337.69

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,138,417,400	\$2,138,417,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$288,100	\$288,100
04	LTE/Misc. Salaries	\$116,097,800	\$116,097,800
05	Fringe Benefits	\$806,617,000	\$806,617,000
06	Supplies and Services	\$1,315,596,200	\$1,315,596,200
07	Permanent Property	\$202,396,800	\$202,396,800
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$1,135,936,300	\$1,135,936,300
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$372,036,900	\$372,036,900
13	Payments for municipal service 5500	\$10,065,100	\$10,065,100
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,097,451,600	\$6,097,451,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	35,400.86	35,400.86

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	University education, research and public service				
	10 Principal repayment and interest	\$223,909,600	\$223,909,600	0.00	0.00
	11 General program operations GPR	\$816,918,500	\$816,918,500	17,826.73	17,826.73
	12 Grants emergency finan needs	\$130,000	\$130,000	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$11,037,300	\$11,037,300	131.25	131.25
	21 General program operations PR	\$2,427,616,300	\$2,427,616,300	7,617.82	7,617.82
	24 Self-amort Facility P&I	\$148,127,300	\$148,127,300	0.00	0.00
	26 Veterinary diagnostic laboratory	\$4,974,800	\$4,974,800	77.90	77.90
	27 State laboratory of hygiene, drivers	\$1,619,200	\$1,619,200	18.90	18.90
	30 State laboratory of hygiene	\$21,871,300	\$21,871,300	159.60	159.60
	53 Gifts&non-fed grants&contracts	\$550,717,400	\$550,717,400	3,887.50	3,887.50
	54 Federal aid	\$1,816,202,800	\$1,816,202,800	5,479.03	5,479.03
	60 Environmental education; environmental assessments	\$0	\$0	0.00	0.00
	61 Trust fund income	\$27,016,500	\$27,016,500	130.30	130.30
	63 Discovery farms	\$249,800	\$249,800	1.20	1.20
	64 Environmental education; forestry	\$0	\$0	0.00	0.00
	65 Veterinary diagnostic laboratory; fees	\$3,948,900	\$3,948,900	4.60	4.60
	66 Veterinary diagnostic laboratory; state agencies	\$831,100	\$831,100	8.00	8.00
	67 Wisconsin bioenergy initiative	\$0	\$0	0.00	0.00
	68 Extension recycling education	\$0	\$0	0.00	0.00
	69 Grants for forestry programs	\$134,500	\$134,500	1.00	1.00
	70 Environmental program grants and scholarships	\$301,600	\$301,600	1.00	1.00
	72 Rural physician residency assistance program	\$755,300	\$755,300	3.62	3.62
	88 Physician and dentist and health care loan assistance programs; critical ac	\$250,000	\$250,000	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

	90 Solid waste research and experiments	\$0	\$0	0.00	0.00
	91 Telecommunications services	\$1,054,800	\$1,054,800	0.00	0.00
	96 Fnds transfd from state agenci	\$38,108,700	\$38,108,700	48.41	48.41
	99 Veterinary diagnostic lab--federal aid	\$1,675,900	\$1,675,900	4.00	4.00
	University education, research and public service SubTotal	\$6,097,451,600	\$6,097,451,600	35,400.86	35,400.86
03	University system administration				
	01 General program operations	\$0	\$0	0.00	0.00
	University system administration SubTotal	\$0	\$0	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$6,097,451,600	\$6,097,451,600	35,400.86	35,400.86
	Agency Total	\$6,097,451,600	\$6,097,451,600	35,400.86	35,400.86

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$130,000	\$130,000	0.00	0.00
	GPR	S	\$1,056,840,200	\$1,056,840,200	18,035.88	18,035.88
	PR	S	\$3,192,840,200	\$3,192,840,200	11,744.83	11,744.83
	PR Federal	S	\$1,817,878,700	\$1,817,878,700	5,483.03	5,483.03
	SEG	A	\$801,400	\$801,400	2.20	2.20
	SEG	L	\$134,500	\$134,500	1.00	1.00
	SEG	S	\$28,826,600	\$28,826,600	133.92	133.92
	Total		\$6,097,451,600	\$6,097,451,600	35,400.86	35,400.86
Agency Total		\$6,097,451,600	\$6,097,451,600	35,400.86	35,400.86	

Decision Item (DIN) - 5010

Decision Item (DIN) Title - Focus on the Educational Pipeline

NARRATIVE

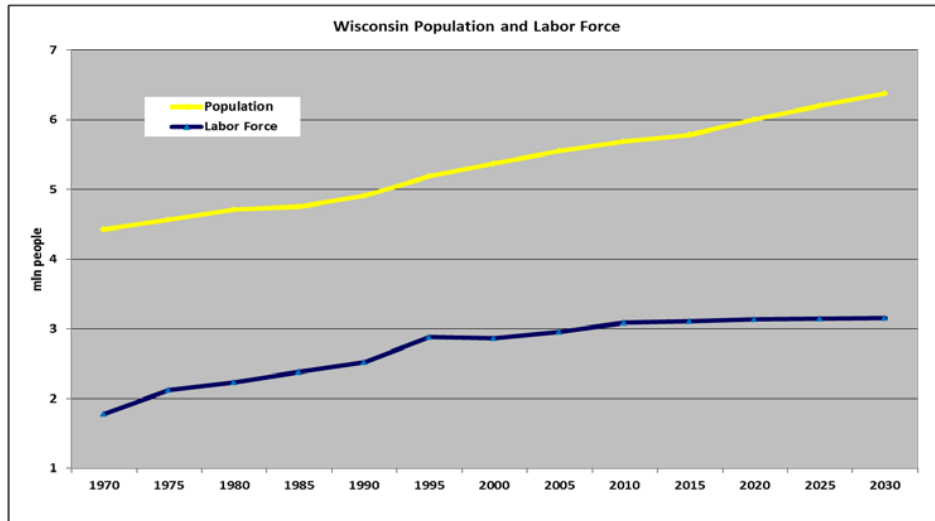
The University of Wisconsin System requests \$6,000,000 GPR in FY17 and \$20,100,000 GPR in FY18 for the Focus on the Educational Pipeline initiative which is central to the university's commitment to reach more students at all points of the Wisconsin educational pipeline. This initiative requests \$26.1 million GPR biennially for the following components: college options, 360 advising and developmental education, seamless transfer, new traditional financial aid, and meeting Wisconsin's workforce needs.

Focus on the Educational Pipeline

	<u>2017-18</u>	<u>2018-19 Ongoing</u>	<u>Biennial</u>
GPR (State Funds)	\$6,000,000	\$20,100,000	\$26,100,000
Fees (Tuition)	\$0	\$0	\$0
GPR/Tuition	\$6,000,000	\$20,100,000	\$26,100,000
System Matching	\$1,000,000	\$0	\$1,000,000

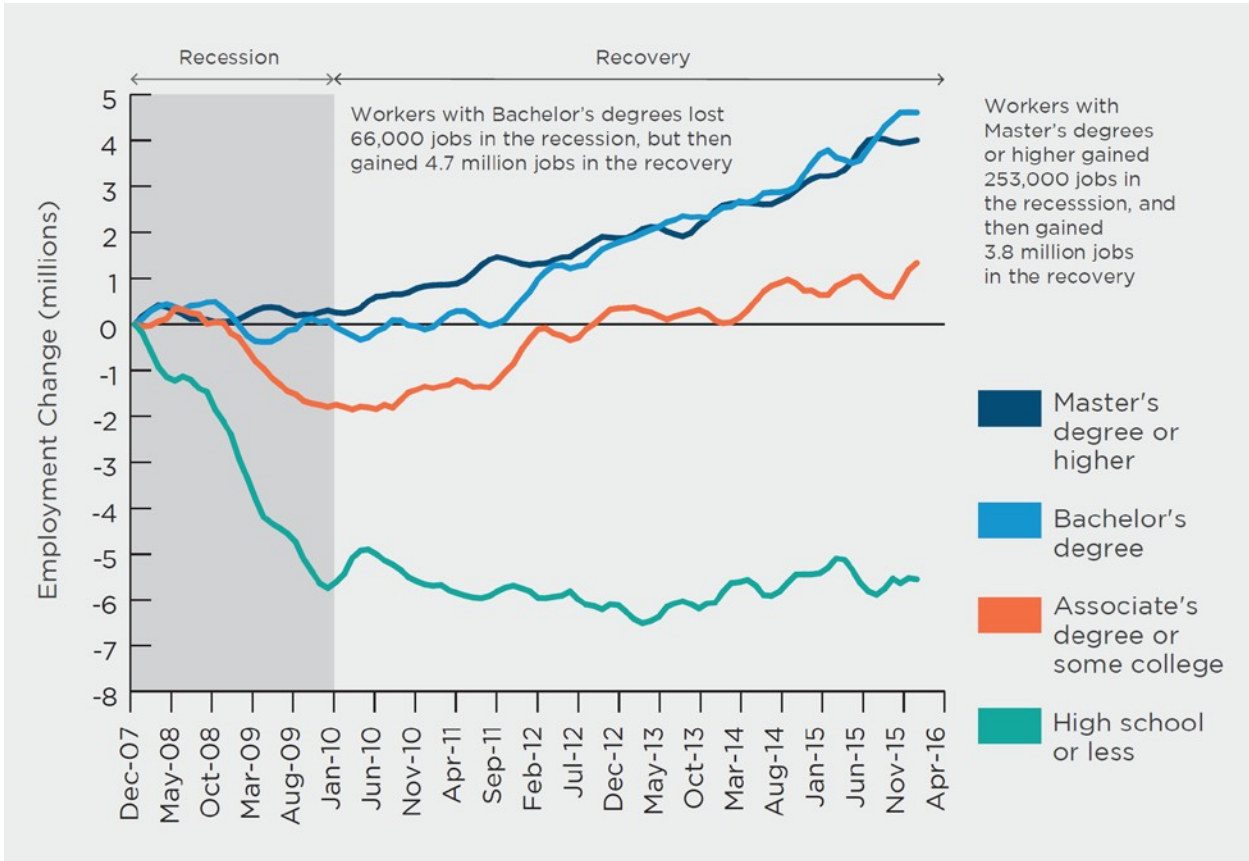
Background

As the demographic trends in Wisconsin predict an aging population and a stagnating workforce, there is a need to strengthen paths that lead talented residents into higher education and innovative careers.



Source: DOA, LMI, OEA

Market trends are transforming the type of workforce needed in Wisconsin. A recent Wisconsin Technology Council report demonstrated that by the time today's kindergarten class enters the workforce, 62 percent of all jobs will require a postsecondary education. Additionally, a 2016 report on the post-Recession economy showed that nearly all of the jobs created in the recovery, 11.5 out of 11.6 million, went to workers with at least some postsecondary education.



Source: Georgetown University Center on Education and the Workforce analysis of *Current Population Survey* (CPS) data, 2007-2016.

Note: Employment includes all workers age 18 and older. The monthly employment numbers are seasonally adjusted using the U.S. Census Bureau X-12 procedure and smoothed using a four-month moving average.

The study determined that Bachelor’s degree holders gained the most jobs in the recovery. The workforce and the economic needs of the country are changing. The Wisconsin economy will be unable to grow unless the state can increase the number of returning adults and first generation students who receive higher education degrees and are connected to businesses in areas of state need.

One of the UW System’s strategic goals is a Focus on the Educational Pipeline with a roadmap that includes encouraging and providing support to keep people moving at all points of the pipeline.

This initiative requests \$26.1 million for the following initiatives:

Initiative	2017-18	2018-19 Ongoing	Biennial
College Options		\$5.4 Million	\$5.4 Million
360 Advising and Developmental Education	\$1.0 Million	\$3.0 Million	\$4.0 Million
Seamless Transfer		\$1.0 Million	\$1.0 Million
New Traditional – Financial Aid		\$0.7 Million	\$0.7 Million
Meeting WI’s Workforce Needs	\$5.0 Million	\$10.0 Million	\$15.0 Million
Total	\$6.0 Million	\$20.1 Million	\$26.1 Million
System Matching Funds	\$1.0 Million	\$0	\$1.0 Million

Request

College Options. In its recent report on “The Value of Higher Education to the Wisconsin Economy”, the Wisconsin Technology Council (WTC) recommended that time to graduation be decreased. Reducing time to graduation helps decrease student debt. However, reducing time to degree should not begin after students enter higher education, but instead should be an option starting as early as high school. The UW System, working with Wisconsin school districts and the Department of Public Instruction, has aggressively moved forward with College Options Programs that increase opportunities for Wisconsin high school students to enroll in high school courses for college degree credit. The College Options Program reduces the cost of achieving a college degree, and should also reduce the time required to graduate once enrolled on campus, providing benefits to the students, families, and the state. This initiative seeks to increase the number of students involved in the College Options program and eliminate the cost to high school students and their families in the 2017-19 biennium. Specifically this request would provide resources to do the following:

- Expand the number of college-level courses offered by UW institutions for dual credit, and reach areas of the State and school districts that are not presently served by College Options.
- Eliminate or reduce the cost to high school students and their families of the College Options programs. This will increase the number of students participating in the program by making these programs accessible to students regardless of income. This will especially increase access for students eligible for free and reduced lunch. Minnesota is presently offering the Postsecondary Enrollment Options Program which pays all of the tuition costs. A 2012 report released from the Center for School Change at Macalester College analyzed the results of the Minnesota program from 2006 to 2011 and concluded that the program helped students save money and better prepare for some form of higher education. Additionally, the participation gap between students from privilege and poverty is declining.
- Provide professional development for K-12 teachers so that they have the qualifications needed to teach college level courses. This will be especially helpful to schools in rural and other areas that do not presently have teachers qualified to teach college level courses.

360 Advising and Developmental Education. With 360 Advising, the UW seeks to better prepare students to face the multi-faceted challenges of today. 360 Advising provides students with academic, career, and financial advising. The UW will utilize predictive analytics to reach out to struggling students. This targeted intervention will help students

before they reach a point where they may have to drop out of their institution. Using predictive analytics to reach out to these students pre-emptively will improve student success and reduce time to degree. Academic advising will also address other factors that affect time to degree. This includes advising students on courses required for their degree or major and maintaining course loads required to graduate on time. The use of predictive analytics can be expanded to the development of course offerings and schedules to ensure the availability of courses that students need to take to graduate on time. Career advising will provide students with the resources to secure internships and other hands-on learning experiences which will allow them to develop skills with which to thrive in the workplace. Advisors can help students determine the types of jobs, careers, and graduate school opportunities they should consider.

Financial advising will help students manage their resources. Financial advising can help students manage their budgets, explore available grants and scholarships, and minimize their debt when they graduate. Through the use of predictive analytics, institutions can identify students whose financial need may force them to consider stopping their education.

According to a recent National Governor's Association report, about 60 percent of students who graduate from high school and progress to higher education need substantial developmental education. The UW System has developed a set of key recommendations for improving student success in higher education through innovations in this area. The best approach is to work with K-12 institutions and with graduating students so that they can immediately enter credit-bearing courses and not have to enter developmental education. Funding would be provided for bridge programs, online programming, and other tools to help students be prepared to succeed in credit-bearing courses and reduce the number of students needing developmental education. In addition, creating new ways to support students as they advance through developmental education can decrease time to degree and the cost of an education. This initiative requests funding to pilot cutting-edge approaches to developmental education at UW institutions and to implement those that are the most successful.

Seamless Transfer. One of the action examples for the Focus on the Educational Pipeline is to enhance credit transfer opportunities. Instead of enrolling and completing a degree at one institution, Wisconsin students are moving between institutions across the state to accommodate academic interests, career goals, and personal needs. The Transfer Information System maintained by the University of Wisconsin System, offers UW, Wisconsin Technical College System (WTCS), and other students the ability to see how their credits transfer to any UW or WTCS campus. This service has been a critical information tool for students trying to complete a degree in the most efficient way possible.

Funding is requested to update and support the technology infrastructure of credit transfer technology solutions, including TIS – so that transfer information is accessible across multiple electronic platforms (e.g. laptops, tablets, mobile devices) and includes credit transfer information from more institutions within and outside of Wisconsin. Such an expansion would provide students with a complete assessment of credit transferability which in turn will improve their educational attainment and produce more graduates.

New Traditional – Financial Aid. Making higher education more affordable for adults and other nontraditional students to earn a University of Wisconsin degree or certificate is essential for the future of Wisconsin. Wisconsin is experiencing a shrinking high school population while also

facing a growing demand for educated workers. In order to meet this demand, a degree must become more attainable for adults and nontraditional students. However, most of the financial aid programs currently available focus on half to full time students in traditional programs. Funding is requested to assist adult learners in nontraditional programs.

The largest need-based State grant program available to Wisconsin residents attending a UW institution is the Wisconsin Grant. About one in every four (27%) resident undergraduate students received a WI Grant in 2014-15. However, the WI Grant is limited to students who are enrolled at least half-time (6 credits) in a degree or certificate program. Additionally, private lenders frequently require students to be enrolled at least half-time to be eligible for loans. Students are also required to begin repaying any federal student loans once they are enrolled below half-time. For a non-traditional student who may be working full-time and taking classes in the evening, enrolling at least half-time might simply not be feasible. Among students who are enrolled part-time, more students take three credits than any other credit load.

Additional funding is sought to develop a more flexible program that assists adult learners in nontraditional programs without negatively impacting access for traditional students.

Meeting Wisconsin's Workforce Needs. As Wisconsin's demographics shift, the state faces challenges in shaping and retaining its future workforce, driving continued economic growth, and fostering diverse and integrated communities. The University of Wisconsin System is uniquely positioned to address each of these challenges through strategic decision-making and actions. To effectively develop impactful solutions, institutions require agility and flexibility to identify the highest priorities and target their efforts and resources to address those challenges.

This initiative would allow institutions to address the most critical needs throughout Wisconsin. Funding could be used to retain millennials graduating from the System, support the development of critical-thinking and problem-solving skills that can be transferred from the classroom to an array of current and emerging industries, or to enhance the growth of entrepreneurial opportunities for students, faculty, and graduates. These are just a few possibilities as identified in the Strategic Plan produced by the Governor's Council on Workforce Investment.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5010	Focus on the Educational Pipeline

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$6,000,000	\$20,100,000
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,000,000	\$20,100,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5010	Focus on the Educational Pipeline			
01	University education, research and public service				
	11 General program operations GPR	\$6,000,000	\$20,100,000	0.00	0.00
	University education, research and public service SubTotal	\$6,000,000	\$20,100,000	0.00	0.00
	Focus on the Educational Pipeline SubTotal	\$6,000,000	\$20,100,000	0.00	0.00
	Agency Total	\$6,000,000	\$20,100,000	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5010	Focus on the Educational Pipeline				
	GPR	S	\$6,000,000	\$20,100,000	0.00	0.00
	Total		\$6,000,000	\$20,100,000	0.00	0.00
Agency Total			\$6,000,000	\$20,100,000	0.00	0.00

Decision Item (DIN) - 5020

Decision Item (DIN) Title - Focus on the University Experience

NARRATIVE

The University of Wisconsin System requests \$2,000,000 GPR in FY17 and \$4,000,000 GPR in FY18 for the Focus on the University Experience initiative which involves creating experiences that cultivate new ideas and increased understanding in the University community. This initiative requests \$6 million GPR biennially for the following components: U2 (a program that will provide resources for professional development and technology as well as support for high impact practices), Cre-8 (a program that will help address the need for innovation and out-of-the-box thinking by offering professional development opportunities across the System), UW Innovate (an investment of resources to encourage and reward innovation through basic and applied research), and Idea\$ (an initiative to facilitate academic technology transfer, intellectual property protection, contract management, and technology commercialization).

Focus on the University Experience

	<u>2017-18</u>	<u>2018-19 Ongoing</u>	<u>Biennial</u>
GPR (State Funds)	\$2,000,000	\$4,000,000	\$6,000,000
Fees (Tuition)	\$0	\$0	\$0
GPR/Fees	\$2,000,000	\$4,000,000	\$6,000,000
System Matching	\$1,000,000	\$0	\$1,000,000

2020FWD includes a focus on the University Experience that involves creating experiences that cultivate new ideas and increased understanding in the University community. The objectives of the University Experience will be demonstrated in programs such as U², Fluent, Cre-8, UW Innovate, and Idea\$ and will produce graduates that are creative, innovative, and entrepreneurial as it also prepares students for life, careers, and the responsibilities of citizenship. This initiative will provide opportunities to increase research and scholarly activity throughout the university while attracting the most talented, diverse and world-class faculty and staff. Additionally, it will focus on fostering an inclusive and welcoming community that embraces diversity of people and thought.

In a 2015 national survey of employers conducted by the Association of American Colleges & Universities, 91 percent of employer respondents agreed that for career success, “a candidate’s demonstrated capacity to think critically, communicate clearly, and solve complex problems is more important than his or her undergraduate major.” From this same survey, 96 percent agreed that “all college students should have experiences that teach them how to solve problems with people whose views are different from their own.” Additionally, 78 percent agreed that “all college students should gain intercultural skills and an understanding of societies and countries outside the United States.” The respondents identified the following skills as most valued by employers: written and oral communication, teamwork skills, ethical decision-making, critical thinking, and the ability to apply knowledge in real-world settings.

Wisconsin’s economy needs more innovative and entrepreneurial citizens who also reflect the growing diversity of its population and have the ability to communicate in a culturally knowledgeable way with Wisconsin’s business partners. To assist with this effort, UW institutions must produce an experience that bridges boundaries, provides opportunities to engage with others from diverse backgrounds, is inclusive of differences, and prepares students for a global workforce. This initiative requests \$4.0 million for the following initiatives that will increase the number of graduates, reduce time to degree, and create a culture of creativity.

U² - This program will provide resources for professional development and technology as well as support for high impact practices. Every student will be exposed to at least two high-impact learning practices that could include internships, undergraduate research, service learning, capstone projects, and collaborative learning.

Fluent - The UW System will develop a premier curriculum for cultural fluency education and evaluate programming for all students, faculty, and staff. It is critical for the UW System to foster ideas and engage voices from a variety of perspectives. The UW System will support the creation of learning communities and create opportunities for diverse dialogue.

Cre-8- This program will help address the need for innovation and out-of-the-box thinking. It will provide professional development opportunities across the System to promote creativity and innovation both within the university and in the broader community.

UW Innovate –The UW System will invest resources to encourage and reward innovation through basic and applied research. This initiative will focus on harnessing the knowledge generated within the system to develop cutting edge solutions for Wisconsin and the world.

Idea\$: Converting world-class ideas into tomorrow’s technologies, services, products, and organizations can be a challenge. Students can benefit from expertise in academic technology transfer, intellectual property protection, contract management, and technology commercialization. The UW System will connect students to the Wisconsin Alumni Research Foundation (WARF), the UW-Milwaukee Research Foundation, WiSys, and other organizations to help translate research into economic activity.

Investing in the University Experience will also help address challenges and opportunities associated with educational attainment. A Georgetown study recently reported that the demand for highly educated workers has increased while employment opportunities for those without postsecondary credentials have declined. Without enabling traditional and non-traditional students to attain higher levels of education, there will not be enough workers to meet the future demands of critical industries in Wisconsin.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5020	Focus on the University Experience

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$2,000,000	\$4,000,000
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,000,000	\$4,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5020	Focus on the University Experience			
01	University education, research and public service				
	11 General program operations GPR	\$2,000,000	\$4,000,000	0.00	0.00
	University education, research and public service SubTotal	\$2,000,000	\$4,000,000	0.00	0.00
	Focus on the University Experience SubTotal	\$2,000,000	\$4,000,000	0.00	0.00
	Agency Total	\$2,000,000	\$4,000,000	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5020	Focus on the University Experience				
	GPR	S	\$2,000,000	\$4,000,000	0.00	0.00
	Total		\$2,000,000	\$4,000,000	0.00	0.00
Agency Total			\$2,000,000	\$4,000,000	0.00	0.00

Decision Item (DIN) - 5030

Decision Item (DIN) Title - Focus on Business and Community Mobilization

NARRATIVE

The University of Wisconsin System requests \$2,500,000 GPR in FY17 and \$3,900,000 GPR in FY18 for the Focus on Business and Community Mobilization initiative. This initiative will provide expertise and support for business and community growth and development while expanding collaborations with communities, nonprofits and local government. The initiative seeks \$6.4 million GPR biennially to increase creativity, knowledge transfer, and job opportunities across the state through the following programs: UniverCity Year, Wisconsin Vitality, and CareerConnect.

Focus on Business and Community Mobilization

	<u>2017-18</u>	<u>2018-19 Ongoing</u>	<u>Biennial</u>
GPR (State Funds)	\$2,500,000	\$3,900,000	\$6,400,000
Fees (Tuition)	\$0	\$0	\$0
GPR/Fees	\$2,500,000	\$3,900,000	\$6,400,000

2020FWD includes an expansion of community partnership programs and a greater level of engagement as the UW System expands its role in serving communities and businesses throughout the state. This initiative will provide expertise and support for business and community growth and development while expanding collaborations with communities, nonprofits and local government. The initiative seeks \$6.4 million to increase creativity, knowledge transfer, and job opportunities across the state.

“UniverCity” Year. The UW System will adopt and expand the UniverCity Year program to all four-year campuses and UW-Extension. The UniverCity Year is a program in which faculty and students from across the UW System partner with a designated community on specific projects for an academic year. Students will learn and have a positive impact on places and lives around Wisconsin by working with their local communities, leaders, and residents.

An example of UniverCity Year is a year-long partnership between UW-Madison and the City of Monona. UW-Madison students and faculty connect with high-priority, high-need community projects identified by Monona, generating interesting and fresh ideas that create momentum and provide tangible service to the community.

The UniverCity Year connects Monona with dozens of faculty experts with extensive knowledge of cutting-edge research and its practical application, who in turn mentor hundreds of engaged students who commit thousands of hours of effort and bring fresh and innovative perspectives.

Funds could be used to help garner matching funds from partners in the program, establish support at institutions, generate programmatic funds to help build partnerships and establish necessary infrastructure for supplies, travel, or research needed to assist students and faculty during the year-long projects.

Wisconsin Vitality. The UW System will focus on efforts to produce more healthcare professionals to help meet growing needs especially in rural and underserved areas. The UW System could invest funding to increase the number of medical, nursing, and allied health professionals. These areas were identified through the Strategic Planning process as high-need areas. The UW System currently has various programs in this area and will work to determine how to best expand them to most effectively serve the public.

CareerConnect. CareerConnect is a UW System web portal designed to highlight and promote student and employer “connectedness” statewide that has emerged as the first step in a state-wide talent development initiative. The focus is on connecting employers in need of talent with students who need that key internship or business/nonprofit experience. This portal was developed in partnership between the Governor’s Council on Workforce Investment and the UW System. The development process engaged every campus as well as various statewide employer partners to provide access to information that will make connecting students and employers across Wisconsin a simple and easy process. It represents a first step in engaging and eventually retaining more Wisconsin graduates in the state. The new Career Connect portal gives employers a statewide view of the talent-resources offered through UW System. The resources and tools available to employers in this portal include:

- Direct links to each UW institution’s career services websites.
- A specific and reliable point of contact and information for staff at each career service office on every UW System campus.
- Summary information about the types of services available for employers to connect with students at our campuses.
- Links to a tool that allows employers to search the majors that exist at each campus.
- Links to a single job posting website that can be diffused to all campuses in one posting.
- Calendar of Events for employers, such as job fairs across the UW System.
- And links to employment data for each campus as well as UW Accountability data.

This is an unprecedented single-stop for employers to directly connect with our campuses on career-related items.

Funding will be distributed to bolster the capacity and infrastructure needed to foster critical career connections for UW System students and Wisconsin employers, with a small percentage used to support the management and progress of the overall initiative.

Wisconsin Ideas Summit. The UW System will convene listening and engagement sessions to provide a constructive and civil platform that will identify the most pressing challenges in the state. These summits will provide an ideal setting to engage leaders in communities, business, government, and non-profit organizations to galvanize interest and build support for tackling the top challenges in our state.

In the past, the UW System held annual Statewide Economic Summits to identify opportunities and strategies for strengthening Wisconsin’s place in the emerging global economic framework, drawing upon partnerships and expertise in the business community, education, labor, and government.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5030	Focus on Business and Community Mobilization

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$2,500,000	\$3,900,000
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,500,000	\$3,900,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5030	Focus on Business and Community Mobilization			
01	University education, research and public service				
	11 General program operations GPR	\$2,500,000	\$3,900,000	0.00	0.00
	University education, research and public service SubTotal	\$2,500,000	\$3,900,000	0.00	0.00
	Focus on Business and Community Mobilization SubTotal	\$2,500,000	\$3,900,000	0.00	0.00
	Agency Total	\$2,500,000	\$3,900,000	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5030	Focus on Business and Community Mobilization				
	GPR	S	\$2,500,000	\$3,900,000	0.00	0.00
	Total		\$2,500,000	\$3,900,000	0.00	0.00
Agency Total			\$2,500,000	\$3,900,000	0.00	0.00

Decision Item (DIN) - 5040

Decision Item (DIN) Title - Focus on Operational Excellence

NARRATIVE

The University of Wisconsin System requests \$4,000,000 GPR in FY18 for the Focus on Operational Excellence initiative. This initiative will focus on maintaining a high level of performance at UW System which has already produced a level of transparency and accountability that is often regarded as a key outcome of performance-based funding implementation. The initiative seeks \$4 million to incentivize each UW institution to maintain current levels of accountability and address performance areas where resources are needed to pilot additional programs. The UW System is requesting funding in the second year (2018-19) to allow time to develop appropriate metrics for the UW System institutions which reflect their mission and goals.

Focus on Operational Excellence

	<u>2017-18</u>	<u>2018-19 Ongoing</u>	<u>Biennial</u>
GPR (State Funds)	\$0	\$4,000,000	\$4,000,000
Fees (Tuition)	\$0	\$0	\$0
GPR/Fees	\$0	\$4,000,000	\$4,000,000

The UW System is one of the best performing systems within the country and is also among the most affordable in their peer groups. In order to focus on transparent, efficient, and effective operational practices, the UW System implemented the UW Accountability Dashboard to deliver a broad spectrum of performance measures in the areas of Access, Progress & Completion, Cost & Efficiency, Undergraduate Experience, Faculty & Staff, and Economic Development. In total, there are more than 50 metrics tracked, demonstrating a systemwide commitment to accountability. The focus on operational excellence at UW System has already produced a level of transparency and accountability that is often regarded as a key outcome of performance-based funding implementation.

The UW System seeks \$4 million to incentivize each of its institutions to maintain current levels of accountability and address performance areas where resources are needed. The UW System Provosts are working together to develop the performance metrics that would be utilized by UW institutions to achieve operational excellence.

The UW System is requesting funding in the second year (2018-19) to allow time to develop appropriate metrics for the UW System institutions which reflect their mission and goals. The \$4,000,000 of ongoing resources requested (12.5% of the ongoing expenses) would be utilized for performance metrics.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5040	Focus on Operational Excellence

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$4,000,000
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$4,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5040	Focus on Operational Excellence			
01	University education, research and public service				
	11 General program operations GPR	\$0	\$4,000,000	0.00	0.00
	University education, research and public service SubTotal	\$0	\$4,000,000	0.00	0.00
	Focus on Operational Excellence SubTotal	\$0	\$4,000,000	0.00	0.00
	Agency Total	\$0	\$4,000,000	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5040	Focus on Operational Excellence				
	GPR	S	\$0	\$4,000,000	0.00	0.00
	Total		\$0	\$4,000,000	0.00	0.00
Agency Total			\$0	\$4,000,000	0.00	0.00

Decision Item (DIN) - 5500

Decision Item (DIN) Title - FTE Reduction due to the 15-17 Budget Reduction

NARRATIVE

The University of Wisconsin requests a reduction of 222.39 GPR FTE in FY18 and FY19 as a result of the \$125 million base budget reduction. A total of 619.27 GPR FTE was reduced due to the budget reduction, with 396.88 PR faculty and academic staff FTE being reduced in the base. The UW System is requesting to reduce the remaining 222.39 GPR FTE which represents the reduction in university staff.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5500	FTE Reduction due to the 15-17 Budget Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	-222.39	-222.39

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5500	FTE Reduction due to the 15-17 Budget Reduction			
01	University education, research and public service				
	11 General program operations GPR	\$0	\$0	(222.39)	(222.39)
	University education, research and public service SubTotal	\$0	\$0	(222.39)	(222.39)
	FTE Reduction due to the 15-17 Budget Reduction SubTotal	\$0	\$0	(222.39)	(222.39)
	Agency Total	\$0	\$0	(222.39)	(222.39)

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5500	FTE Reduction due to the 15-17 Budget Reduction				
	GPR	S	\$0	\$0	(222.39)	(222.39)
	Total		\$0	\$0	(222.39)	(222.39)
Agency Total			\$0	\$0	(222.39)	(222.39)

Decision Item (DIN) - 6010

Decision Item (DIN) Title - Adjust Academic Fees to 2016-17 Operating Levels

NARRATIVE

The University of Wisconsin System requests \$83,958,300 PR and 159.22 PR FTE in FY18 and FY19 to increase the general program operations appropriation to the Board of Regents approved 2016-17 operating budget levels for academic student fees.

The estimates included in the 2015-17 biennial budget for Academic Fees were developed in 2014. This request will fully fund items that have been built into the University's operating budget directly by the institutions since that time, including enrollments that institutions were unsure would continue, new programs that had not yet matured sufficiently to anticipate the revenue that would be generated and adjustments to the amount of money generated by differential, non-resident and graduate tuition at select institutions over a number of years. A table categorizing the reasons for the adjustments is shown below.

Changes in Enrollments	\$ 9,659,000
Self-supporting Program Increases	\$15,970,400
Differential Tuition Increases	\$ 5,869,700
Non-resident & Graduate Tuition Increases	\$52,549,200
Total	\$83,958,300
Unclassified FTE Total	159.22

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	6010	Adjust Academic Fees to 2016-17 Operating Levels

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$31,941,300	\$31,941,300
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$263,800)	(\$263,800)
04	LTE/Misc. Salaries	\$1,781,500	\$1,781,500
05	Fringe Benefits	\$2,965,100	\$2,965,100
06	Supplies and Services	\$40,143,800	\$40,143,800
07	Permanent Property	(\$1,063,500)	(\$1,063,500)
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$8,453,900	\$8,453,900
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$83,958,300	\$83,958,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	159.22	159.22

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6010	Adjust Academic Fees to 2016-17 Operating Levels			
01	University education, research and public service				
	21 General program operations PR	\$83,958,300	\$83,958,300	159.22	159.22
	University education, research and public service SubTotal	\$83,958,300	\$83,958,300	159.22	159.22
	Adjust Academic Fees to 2016-17 Operating Levels SubTotal	\$83,958,300	\$83,958,300	159.22	159.22
	Agency Total	\$83,958,300	\$83,958,300	159.22	159.22

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6010	Adjust Academic Fees to 2016-17 Operating Levels				
	PR	S	\$83,958,300	\$83,958,300	159.22	159.22
	Total		\$83,958,300	\$83,958,300	159.22	159.22
Agency Total			\$83,958,300	\$83,958,300	159.22	159.22

Decision Item (DIN) - 7010

Decision Item (DIN) Title - Capital Planning and Budget Operational Flexibilities

NARRATIVE

The University of Wisconsin is requesting the following statutory language changes in relation to capital budget and planning. The University of Wisconsin System is requesting authority to fund UW System program revenue supported capital projects and programs with the proceeds of UW revenue bonds authorized for issuance by the State Building Commission. The UW System is also requesting the authority for the Board of Regents to approve and manage building projects funded by non-GPR funds.

Statutory Language Request

Capital Planning and Budget

1. UW REVENUE BONDS

Create a new statutory section (36.118) to provide that UW System program revenue supported capital projects and programs may be funded with the proceeds of UW revenue bonds authorized for issuance by the State Building Commission. Authorize the Board of Regents to pledge program revenues received or to be received for capital projects in a separate and distinct fund outside the state treasury to secure against the repayment of UW revenue bonds.

Provide that the State Building Commission shall have supervision of all matters relating to the authorization and issuance of UW revenue bonds. Provide that the department of administration shall assist the commission in carrying out its functions under this provision and carry out all directives of the commission.

Specify that UW revenue bonds would not be debt of the state and that the state would not be liable for such bonds. Require all UW revenue bonds to contain a statement to this effect on their face.

Provide that the State Building Commission shall authorize UW revenue bonds to be issued when the Board of Regents demonstrates that all UW revenue bond obligations can be fully met from program revenues received or anticipated and pledged to be received. The Board of Regents shall approve all capital projects and programs where UW revenue bonds are used as a funding source. Provide that the total UW revenue bond limit be established as \$299,443,000 and provide that the Board of Regents is responsible for ensuring UW revenue bond obligations do not exceed this limit. Provide that the department of administration, or the department's agent, shall maintain records containing a full and correct description of each UW revenue bond issued.

Provide that the following entities may invest in UW revenue bonds: counties, cities, villages, town school districts, drainage districts, technical college districts, or other governing boards; the Board of Commissioners of Public Lands; the State of Wisconsin Investment Board; banks, trust companies, savings banks or institutions, savings and loan associations, credit unions or investment companies, or personal representatives, guardians, trustees, or other fiduciaries.

2. UW SYSTEM BUILDING PROJECT MANAGEMENT

Modify ss. 13.48 (10)(c) 16.85 (1), 16.85 (12), and 16.855 (1g)(f) and (12m) to provide that the Board of Regents may solely approve and manage UW System projects funded entirely through program revenue cash, UW revenue bonds, gifts and grants, and other non-GPR funds. Provide that the Board of Regents may solely approve and manage UW System projects funded through a combination of any of these sources of funding. Modify s. 16.855 (12m) – (14m) to require that the Board of Regents adopt policies and procedures outlining how such projects would be bid.

Specify that any UW System construction project solely approved and managed by the Board of Regents would not require review and approval by the State Building Commission and the Department of Administration. Provide that the Board of Regents may employ engineering, architectural, or allied services and expend money for construction purposes for any project solely managed and overseen by the Board of Regents.

Decision Item (DIN) - 7020

Decision Item (DIN) Title - Procurement Operational Flexibilities

NARRATIVE

The University of Wisconsin is requesting the following statutory language changes in the area of procurement: authority to purchase information technology related materials, supplies, equipment, or contractual services; authority to increase the threshold a formal sealed bid process for the procurement of goods and services; permit the Governor to delegate authority to approve UW System sole source contracts below \$150,000 to the Board of Regents; exempt the UW System from performing Cost Benefit Analysis for the procurement of services valued over \$50,000 that must be competitively bid; permit the UW System to use the Request for Proposal (RFP) tool to buy goods or services valued over \$50,000 without Department of Administration approval; permit the UW System to purchase from Consortium or Cooperative Agreements directly without Department of Administration approval; and clarify that the Board of Regents may invite bids or proposals through the Internet when procuring goods related to higher education.

Statutory Language Request

Procurement

1. INFORMATION TECHNOLOGY CONTRACTING

Amend s. 16.71(1m) to provide the Board of Regents direct authority to purchase information technology related materials, supplies, equipment, or contractual services.

Provide that all contracts executed by the Board of Regents include a provision obligating the contractor not to discriminate against any employee or applicant for employment because of age, race, religion, color, handicap, sex, physical condition, developmental disability, sexual orientation, or national origin and, except with respect to sexual orientation, obligating the contractor to take affirmative action to ensure equal employment opportunities.

Prohibit the Board of Regents from entering into any contract or order for the purchase of materials, supplies, equipment, or contractual services with an individual or entity that the Secretary of the Department of Revenue certifies as not collecting and remitting sales and use taxes.

2. SIMPLIFIED BIDDING PROCESS THRESHOLD

Amend s. 16.75 (1)(b) to increase the threshold at which a formal sealed bid process is required for the procurement of goods and services to \$150,000 for the UW System. Currently the threshold when a formal sealed bid process is required is \$50,000 for state agencies. \$150,000 is the current simplified bid threshold at the federal level.

3. SOLE SOURCE PROCUREMENT APPROVAL

Amend s. 16.75 (6) to permit the Governor to delegate authority to approve UW System sole source contracts below \$150,000 to the Board of Regents. Under current law the Governor must approve the sole source procurement of goods and services above \$25,000 for state agencies.

4. COST BENEFIT ANALYSIS

Amend ss. 16.705 (2)(a) and (8)(a) to make the UW System exempt from performing Cost Benefit Analysis (CBA) for the procurement of services valued over \$50,000 that must be competitively bid. The UW System was exempted from CBA requirements for several years, but statutory changes in the 2015-17 biennial budget removed this exemption. Further, provide under s. 16.705 (2)(a) that the UW System would not be required to conduct annual continued appropriateness reviews for contractual service agreements.

5. PROCUREMENT APPROVALS

Permit the UW System to use the Request for Proposal (RFP) tool to buy goods or services without Department of Administration approval. Modify s. 16.72(4)(a) to permit the UW System to conduct a Bid for contractual services or a RFP valued over \$50,000 without Department of Administration approval.

6. CONSORTIUMS/COOPERATIVE AGREEMENTS

Amend ss. 16.75(6)(b) to permit the UW System to purchase from Consortium or Cooperative Agreements directly without Department of Administration's Secretary approval.

7. ELECTRONIC PUBLIC NOTICE

Clarify in s. 36.11(1)(b) that the Board of Regents, when posting notice for procurement of materials, supplies, and equipment related to higher education, may invite bids or requests for proposals through the Internet at a site determined or approved by the Board of Regents.

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18 and FY19**

Agency: **UW - 285**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget FY18 and FY19			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
285	1a	111	GPR	816,918,500	17,826.73	0	816,918,500	17,826.73	1,2,3	0	0.00	0	0.00	0	0.00
285	1fd	117	GPR	11,037,300	131.25	0	11,037,300	131.25	3	0	0.00	0	0.00	0	0.00
285	1fj	126	GPR	4,974,800	77.90	0	4,974,800	77.90	3	0	0.00	0	0.00	0	0.00
285	1gb	121	PR	2,427,616,300	7,617.82	0	2,427,616,300	7,617.82	1,2,3	0	0.00	0	0.00	0	0.00
285	1ge	153	PR	550,717,400	3,887.50	0	550,717,400	3,887.50	3,4	0	0.00	0	0.00	0	0.00
285	1i	130	PR	21,871,300	159.60	0	21,871,300	159.60	3	0	0.00	0	0.00	0	0.00
285	1ia	127	PR	1,619,200	18.90	0	1,619,200	18.90	3	0	0.00	0	0.00	0	0.00
285	1je	165	PR	3,948,900	4.60	0	3,948,900	4.60	3	0	0.00	0	0.00	0	0.00
285	1k	196	PR	38,108,700	48.41	0	38,108,700	48.41	3,5	0	0.00	0	0.00	0	0.00
285	1kg	166	PR	831,100	8.00	0	831,100	8.00	3	0	0.00	0	0.00	0	0.00
285	1q	191	SEG	1,054,800	0.00	0	1,054,800	0.00	3	0	0.00	0	0.00	0	0.00
285	1qe	172	SEG	755,300	3.62	0	755,300	3.62	3	0	0.00	0	0.00	0	0.00
285	1u	161	SEG	27,016,500	130.30	0	27,016,500	130.30	3	0	0.00	0	0.00	0	0.00
Totals				3,906,470,100	29,914.63	0	3,906,470,100	29,914.63		0	0.00	0	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Limit the ability to move forward with 2020 FWD initiative
- 2 Limit the ability to be responsive to the needs of students and staff
- 3 Reallocate to be responsive to changing programming needs
- 4 Limit gift and non-federal grant expenditures
- 5 Limit the amount reimbursed by the hospital authority

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18 and FY19**

Agency: **UW - 285**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget FY18 and FY19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
285	1a	111	GPR	816,918,500	17,826.73	(40,845,900)	776,072,600	17,326.73	1,2,3,4,5,6,8,9,10,11	(40,845,900)	(500.00)	0	0.00	(40,845,900)	(500.00)
285	1fd	117	GPR	11,037,300	131.25	(551,900)	10,485,400	131.25	3,13	(551,900)	0.00	0	0.00	(551,900)	0.00
285	1fj	126	GPR	4,974,800	77.90	(248,700)	4,726,100	77.90	3,14	(248,700)	0.00	0	0.00	(248,700)	0.00
285	1gb	121	PR	2,427,616,300	7,617.82	(121,380,800)	2,306,235,500	6,892.82	1,2,3,4,5,6,7,8,9,10,11	(121,380,800)	(725.00)	0	0.00	(121,380,800)	(725.00)
285	1ge	153	PR	550,717,400	3,887.50	(27,535,900)	523,181,500	3,737.50	1,2,3,4,5,6,8,9,15	(27,535,900)	(150.00)	0	0.00	(27,535,900)	(150.00)
285	1i	130	PR	21,871,300	159.60	(1,093,600)	20,777,700	159.60	3,13	(1,093,600)	0.00	0	0.00	(1,093,600)	0.00
285	1ia	127	PR	1,619,200	18.90	(81,000)	1,538,200	18.90	3,13	(81,000)	0.00	0	0.00	(81,000)	0.00
285	1je	165	PR	3,948,900	4.60	(197,400)	3,751,500	4.60	3,14	(197,400)	0.00	0	0.00	(197,400)	0.00
285	1k	196	PR	38,108,700	48.41	(1,905,400)	36,203,300	48.41	2,3,4,12	(1,905,400)	0.00	0	0.00	(1,905,400)	0.00
285	1kg	166	PR	831,100	8.00	(41,600)	789,500	8.00	3,14	(41,600)	0.00	0	0.00	(41,600)	0.00
285	1q	191	SEG	1,054,800	0.00	(52,700)	1,002,100	0.00	5,10	(52,700)	0.00	0	0.00	(52,700)	0.00
285	1qe	172	SEG	755,300	3.62	(37,800)	717,500	3.62	3	(37,800)	0.00	0	0.00	(37,800)	0.00
285	1u	161	SEG	27,016,500	130.30	(1,350,800)	25,665,700	130.30	2,3	(1,350,800)	0.00	0	0.00	(1,350,800)	0.00
Totals				3,906,470,100	29,914.63	(195,323,500)	3,711,146,600	28,539.63		(195,323,500)	(1,375.00)	0	0.00	(195,323,500)	(1,375.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (195,323,500)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduction to instruction
- 2 Reduction to research
- 3 Reduction to public service
- 4 Reduction to student services
- 5 Reduction to academic support
- 6 Reduction to farm operations programming
- 7 Reduction to auxiliary operations
- 8 Reductions to physical plant operations
- 9 Reduction to institutional support
- 10 Reduction of services to students and staff
- 11 Will result in fewer class sections and could extend time to degree
- 12 Reduction to services provided to hospital authority
- 13 Reduction to public health support
- 14 Reduction to veterinary diagnostic services
- 15 Reduction in gift and non-federal grant expenditures