

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,115,580,000	1,172,790,100	5.1	1,184,978,400	1.0
PR-F	1,727,779,300	1,727,779,300	0.0	1,727,779,300	0.0
PR-O	3,295,962,900	3,397,698,100	3.1	3,401,732,600	0.1
PR-S	39,451,500	39,451,500	0.0	39,451,500	0.0
SEG-O	32,796,300	33,106,300	0.9	33,106,300	0.0
TOTAL	6,211,570,000	6,370,825,300	2.6	6,387,048,100	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	17,813.49	17,834.49	21.00	17,834.49	0.00
PR-F	5,534.53	5,534.53	0.00	5,534.53	0.00
PR-O	12,471.48	12,691.32	219.84	12,691.32	0.00
PR-S	67.31	67.31	0.00	67.31	0.00
SEG-O	165.51	165.51	0.00	165.51	0.00
TOTAL	36,052.32	36,293.16	240.84	36,293.16	0.00

AGENCY DESCRIPTION

The 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 Higher Learning Commission approved a restructuring of the system in June 2018. Effective July 1, 2018, the system is made up of 13 four-year institutions and 13 two-year branch campuses affiliated with 7 of the four-year institutions. Prior to July 1, 2018, the system consisted of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The former UW-Extension has joined with UW-Madison and UW System Administration. The chancellors of the 13 four-year institutions serve at the pleasure of the board and report to the president. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

University of Wisconsin System

Together, the 26 campuses enroll 174,516 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually 284,114 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 658,170 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 1,046,000 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 under terms defined in Chapter 36, Wisconsin Statutes.

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 branch campuses provide associate degree and transfer programs in the first two years of undergraduate instruction.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2017-18, the Board of Regents accepted \$1.55 billion 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 make final approval of laboratory resources so that the laboratory can act in response to agencies' 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 by 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 years 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 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, Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, the laboratory conducts

University of Wisconsin System

specialized environmental and occupational health testing, provides informatics and data support, Occupational Safety and Health Administration consultation services, and training and technical assistance for private and public health agencies. The laboratory 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

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

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin 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 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.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Undergraduate degrees.	28,498	29,140	28,424	N/A ¹
1.	Wisconsin resident attendance rate.	32%	N/A ¹	32%	N/A ¹
1.	Retention rate.	82%	81.7%	82.2%	81.4%
1.	Graduation rate.	61.2%	60.9%	61.9%	62.5%

Note: Based on fiscal year.

¹Certain actuals were not yet available.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Undergraduate degrees.	28,093	28,258	N/A ¹
1.	Wisconsin resident attendance rate.	32%	32%	32%
1.	Retention rate.	82.5%	82.7%	N/A ¹
1.	Graduation rate.	62.9%	63.4%	63.6%

Note: Based on fiscal year.

¹Certain goals were not yet available.

UNIVERSITY OF WISCONSIN SYSTEM
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Capacity Building Initiatives
2. Resident Undergraduate Tuition Freeze
3. University of Wisconsin Colleges Support Services
4. University of Wisconsin-Extension County-Based Staff
5. Attracting and Retaining Nurse Educators
6. Environmental Education Grant Programs
7. Nonresident Tuition Exemption for Undocumented Individuals
8. Grants for Paper Science Program
9. High School Student College Credit
10. State Laboratory of Hygiene Forensic Toxicology Faculty
11. Definition of an Institution for Performance Funding
12. Dental Loan Assistance - Rural Areas
13. Adjustments to Student Academic Fees
14. Debt Service Reestimate
15. Standard Budget Adjustments

ITEMS NOT APPROVED

16. Outcomes-Based Funding
17. Program Revenue Bonding and Project Management
18. Research Entrepreneur Contracts
19. Maintain Partial Rent Costs for State Lab of Hygiene

University of Wisconsin System

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20 FY21	
GENERAL PURPOSE REVENUE	\$1,045,774.5	\$1,115,580.0	\$1,146,370.0	\$1,198,947.8	\$1,172,790.1	\$1,184,978.4
State Operations	1,045,749.0	1,115,450.0	1,146,240.0	1,198,817.8	1,162,660.1	1,184,848.4
Aids to Ind. & Org.	25.5	130.0	130.0	130.0	10,130.0	130.0
FEDERAL REVENUE (1)	\$1,643,161.2	\$1,727,779.3	\$1,727,779.3	\$1,727,779.3	\$1,727,779.3	\$1,727,779.3
State Operations	1,643,161.2	1,727,779.3	1,727,779.3	1,727,779.3	1,727,779.3	1,727,779.3
PROGRAM REVENUE (2)	\$3,485,671.3	\$3,335,414.4	\$3,428,918.9	\$3,428,918.9	\$3,437,149.6	\$3,441,184.1
State Operations	3,485,671.3	3,335,414.4	3,428,918.9	3,428,918.9	3,437,149.6	3,441,184.1
SEGREGATED REVENUE (3)	\$26,958.4	\$32,796.3	\$32,796.3	\$32,796.3	\$33,106.3	\$33,106.3
State Operations	25,862.7	31,852.1	31,852.1	31,852.1	31,852.1	31,852.1
Local Assistance	134.5	136.7	136.7	136.7	136.7	136.7
Aids to Ind. & Org.	961.2	807.5	807.5	807.5	1,117.5	1,117.5
TOTALS - ANNUAL	\$6,201,565.4	\$6,211,570.0	\$6,335,864.5	\$6,388,442.3	\$6,370,825.3	\$6,387,048.1
State Operations	6,200,444.2	6,210,495.8	6,334,790.3	6,387,368.1	6,359,441.1	6,385,663.9
Local Assistance	134.5	136.7	136.7	136.7	136.7	136.7
Aids to Ind. & Org.	986.7	937.5	937.5	937.5	11,247.5	1,247.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

University of Wisconsin System

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	FY21	GOVERNOR'S RECOMMENDATION FY20	FY21
GENERAL PURPOSE REVENUE	17,813.49	17,814.49	17,814.49	17,834.49	17,834.49
FEDERAL REVENUE (1)	5,534.53	5,534.53	5,534.53	5,534.53	5,534.53
PROGRAM REVENUE (2)	12,538.79	12,758.63	12,758.63	12,758.63	12,758.63
SEGREGATED REVENUE (3)	165.51	165.51	165.51	165.51	165.51
State Operations	161.51	161.51	161.51	161.51	161.51
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	36,052.32	36,273.16	36,273.16	36,293.16	36,293.16
State Operations	36,048.32	36,269.16	36,269.16	36,289.16	36,289.16
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

University of Wisconsin System

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. University education, research and public service	\$6,201,565.4	\$6,211,570.0	\$6,335,864.5	\$6,388,442.3	\$6,370,825.3	\$6,387,048.1
TOTALS	\$6,201,565.4	\$6,211,570.0	\$6,335,864.5	\$6,388,442.3	\$6,370,825.3	\$6,387,048.1

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. University education, research and public service	36,052.32	36,273.16	36,273.16	36,293.16	36,293.16
TOTALS	36,052.32	36,273.16	36,273.16	36,293.16	36,293.16

(4) All positions are State Operations unless otherwise specified

University of Wisconsin System

1. Capacity Building Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	25,000,000	0.00	20,000,000	0.00	25,000,000	0.00
TOTAL	0	0.00	25,000,000	0.00	20,000,000	0.00	25,000,000	0.00

The Governor recommends providing funding to advance student success and attainment at system institutions.

2. Resident Undergraduate Tuition Freeze

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,800,000	0.00	33,600,000	0.00
TOTAL	0	0.00	0	0.00	16,800,000	0.00	33,600,000	0.00

The Governor recommends continuing the resident undergraduate tuition freeze in FY20 and FY21 by prohibiting the Board of Regents from charging resident undergraduate academic fees in the 2019-20 and 2020-21 academic years that are more than the fees charged in the 2018-19 academic year. The Governor also recommends providing funding to offset lost revenue as a result of the tuition freeze.

3. University of Wisconsin Colleges Support Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends increasing the amount of funding allocated to the University of Wisconsin Colleges for student support services.

University of Wisconsin System

4. University of Wisconsin-Extension County-Based Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500,000	20.00	2,000,000	20.00
TOTAL	0	0.00	0	0.00	1,500,000	20.00	2,000,000	20.00

The Governor recommends providing funding and position authority to increase county-based University of Wisconsin - Extension agricultural positions. These positions will improve access to research and expertise for farmers, individuals and local governments.

5. Attracting and Retaining Nurse Educators

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00

The Governor recommends providing student fellowships or student loan repayment assistance to students who: (a) are pursuing doctor of nursing or doctor of philosophy in nursing degrees; or (b) commit to teach nursing at a University of Wisconsin institution for at least three years. This program will help the University of Wisconsin recruit and retain nursing faculty.

6. Environmental Education Grant Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding for environmental education grant programs to be administered by University of Wisconsin - Stevens Point.

University of Wisconsin System

7. Nonresident Tuition Exemption for Undocumented Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a system institution or Wisconsin technical college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as the person is eligible to do so.

8. Grants for Paper Science Program

The Governor recommends eliminating the funding cap of \$78,000 for the University of Wisconsin - Stevens Point paper science program to ensure support for at least 1.0 FTE position that is dedicated to the program.

9. High School Student College Credit

The Governor recommends eliminating the Early College Credit Program and related funding, and instead requiring the University of Wisconsin System and Wisconsin Technical College System institutions to offer transcribed credit to high school students at no charge. See Department of Workforce Development, Item #10.

10. State Laboratory of Hygiene Forensic Toxicology Faculty

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	168,800	1.00	168,800	1.00	126,800	1.00	168,800	1.00
TOTAL	168,800	1.00	168,800	1.00	126,800	1.00	168,800	1.00

The Governor recommends the State Laboratory of Hygiene receive a forensic toxicology faculty position to surveil trends in opioids, novel psychoactive substances and other drugs, as well as collaborate with other entities regarding strategies to curtail opioid abuse.

11. Definition of an Institution for Performance Funding

The Governor recommends modifying the definition of an institution for purposes of performance funding to include: (a) a four-year system school, including any two-year system school associated with it as a branch campus under the system restructuring plan; (b) any operational unit of the University of Wisconsin - Madison assigned former functions of the University of Wisconsin - Extension as a result of the system restructuring; and (c) any operational unit of the system administration assigned former functions of the University of Wisconsin - Extension as a result of the system restructuring.

University of Wisconsin System

12. Dental Loan Assistance - Rural Areas

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	60,000	0.00

The Governor recommends providing additional funding to increase loan assistance for dentists who commit to practice in a rural area. See Department of Health Services, Item #37.

13. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84
TOTAL	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84

The Governor recommends increasing program revenue expenditure and position authority for general program operations to meet 2018-19 operating budget levels for academic student fees.

14. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,390,700	0.00	3,159,200	0.00
PR-O	0	0.00	0	0.00	8,230,700	0.00	12,265,200	0.00
TOTAL	0	0.00	0	0.00	11,621,400	0.00	15,424,400	0.00

The Governor recommends adjusting the system's base budget to reflect a reestimate of debt service on authorized bonds.

University of Wisconsin System

15. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,892,600	0.00	2,970,400	0.00	2,892,600	0.00	2,970,400	0.00
TOTAL	2,892,600	0.00	2,970,400	0.00	2,892,600	0.00	2,970,400	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$2,829,800 GPR in each year); and (b) full funding of lease and directed moves costs (\$62,800 in FY20 and \$140,600 in FY21).

University of Wisconsin System

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the University of Wisconsin System.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
16. Outcomes-Based Funding	GPR	27,500,000	0.00	55,000,000	0.00
17. Program Revenue Bonding and Project Management	PR-S	0	0.00	0	0.00
18. Research Entrepreneur Contracts	GPR	0	0.00	0	0.00
19. Maintain Partial Rent Costs for State Lab of Hygiene	GPR	228,600	0.00	228,600	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	27,728,600	0.00	55,228,600	0.00
	PR-S	0	0.00	0	0.00