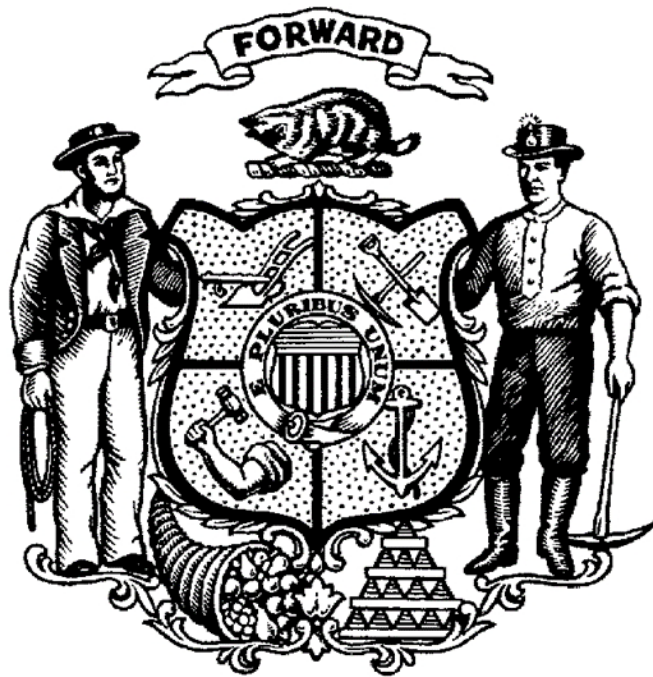


State of Wisconsin

University of Wisconsin System



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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September 13, 2022

Kathy Blumenfeld
Secretary-designee
Department of Administration
101 East Wilson Street
Madison, WI 53703

Dear Secretary-designee Blumenfeld,

I have had the privilege of being the President of the University of Wisconsin System for just over 100 days, and I am more convinced than ever that the UW System is both an economic engine and a great value for the taxpayers of the state of Wisconsin. UW System serves 165,000 students and graduates nearly 37,000 individuals able to enter the workforce each year.

Our 13 universities provide a world-class education at an excellent value for students and families, but our economic scope goes far beyond education. Our universities serve thousands of small businesses, engage in cutting-edge research, collaborate with businesses and communities, partner with K-12 schools, and are critical to Wisconsin's workforce.

Yet there is more that we can and should be doing to serve this great state. There is a growing socioeconomic divide in our state, and I believe that education can be a great equalizer. A UW System education is affordable for most students, with favorable rates compared to national averages, peers, and other Midwestern universities. But low-to-moderate income students are less likely to enroll, suggesting the overall cost of a bachelor's degree is still out of reach for that segment of students. To enhance access to our public universities, UW System has announced an initial investment in the Wisconsin Tuition Promise. This "last-dollar" financial aid program ensures that a college education is attainable for all students.

UW System has committed to fund the first year of the Wisconsin Tuition Promise starting with the 2023 academic year. We are seeking state support to fund the full cohort of Promise students in ensuing years.

The Wisconsin Tuition Promise is one key part of the investment we seek from the state to fulfill our mission to serve Wisconsinites. We are also seeking a four percent increase in each year of the biennium in our base budget. This is a modest request to maintain the academic and service excellence our students expect and to meet the growing workforce needs of the state. This funding will be utilized to ensure successful academic outcomes for our students, keep time-to-graduation rates low, and grow the number of graduates entering the workforce. Investments will support the critical role the UW System plays as a lifelong education partner for the citizens of this

state—helping all students reach their next goal or land their next job. The funding also allows our universities to adapt to the changes in the global economy, meeting the needs of students while being resourceful.

In addition, we are seeking a four percent increase in each year of the biennium to fund UW System's compensation plan. Though this is a modest request in the current inflationary environment, it will enable us to provide our students access to the top faculty and staff they need to succeed. Our budget request also asks the state to fully fund the compensation plan.

UW System's proposed biennial capital budget is structured to focus on repairing, renovating, and replacing obsolete facilities at our universities. The projects we are recommending will address deferred maintenance needs, upgrade building systems, and renovate or replace physically outdated or functionally obsolete academic facilities. The proposed capital budget request of \$2.4 billion will renovate 4.9 million (or 7 percent) of the 69 million square feet UW System is responsible for maintaining. More than half of the UW System's building inventory was constructed between 1950 and 1979, and much of that inventory has seen little renovation or upgrades since its inception.

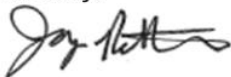
Based on the growing needs in Wisconsin our capital request focuses heavily on STEM (Science, Technology, Engineering, and Mathematics) and Health Sciences investments. These facilities will support workforce needs, attract and retain Wisconsin students, and expand STEM and health sciences education programming across the state.

As you know, a budget in large part is a priorities document. Our request for the 2023-25 biennium shows exactly what our priorities are:

- Improve access to a four-year degree to generate more graduates for Wisconsin's workforce.
- Maintain the academic excellence that our students, families, and employers deserve and expect.
- Enhance the compensation plan for our employees to ensure that we can compete in a global market and continue to attract and retain the best and brightest.
- Renovate, repair, and maintain facilities across the system to enhance learning and ensure that our students are ready to work in the modern workforce when they graduate.

Thank you for consideration of our request. I welcome your questions and look forward to partnering for the betterment of our state and its citizens.

Sincerely,



Jay O. Rothman
President
University of Wisconsin System

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 University of Wisconsin-Extension has joined with University of Wisconsin-Madison and University of Wisconsin 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.

Together, the 26 campuses enroll 162,980 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually 239,524 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 510,000 outreach contacts every year. In addition, the statewide networks of Wisconsin Public Radio and PBS Wisconsin (formerly Wisconsin Public Television) reach more than 971,000 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 2021-22, the Board of Regents accepted \$1.926 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 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

Note: Objectives and activities were slightly modified to reflect their alignment with the 2020*FWD* Initiative.

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: Serve 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.

2023-25 Performance Measures

State budget instructions require all agencies to report on the performance measures identified for previous biennial budgets. The instructions say that the measures should relate to the agency's Chapter 20 programs. The UW System reported on four measures in 2021-23 and will continue to report on those measures this biennium.

The four measures for which the UW System will report are:

1. Undergraduate Degrees (Conferred)
2. Participation Rate – the percentage of Wisconsin high school graduates who enroll immediately after graduation
3. Retention Rate – the rate at which new freshmen return to the same institution for the second year of study
4. Graduation Rate – rate at which new freshmen earn a bachelor's degree at the same institution within six years.

DOA Required 2023-25 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	29,192
2016-17	30,040	28,498	29,140
2017-18	30,636	28,424	29,181
2018-19	31,112	28,093	28,766
2019-20		28,258	29,687
2020-21		28,258	28,458
2021-22		28,258	
2022-23		28,258	
2023-24		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 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%	31.7%
2016	32.0%	31.4%
2017	32.0%	31.8%
2018	32.0%	29.3%
2019	32.0%	28.6%
2020	32.0%	27.2%
2021	32.0%	27.1%
2022	32.0%	
2023	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%	81.7%
2017-18 (Fall 2016)	82.2%	81.4%
2018-19 (Fall 2017)	82.5%	81.8%
2019-20 (Fall 2018)	82.7%	82.1%
2020-21 (Fall 2019)	82.7%	82.7%
2021-22 (Fall 2020)	82.7%	80.9%
2021-22 (Fall 2021)	82.7%	
2022-23 (Fall 2022)	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%	60.9%
2017-18 (Fall 2011)	61.7%	61.9%	62.5%
2018-19 (Fall 2012)	62.1%	62.9%	63.6%
2019-20 (Fall 2013)	62.4%	63.4%	65.4%
2020-21 (Fall 2014)		63.6%	65.1%
2021-22 (Fall 2015)		63.6%	65.8%
2022-23 (Fall 2015)		63.6%	
2023-24 (Fall 2016)		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.

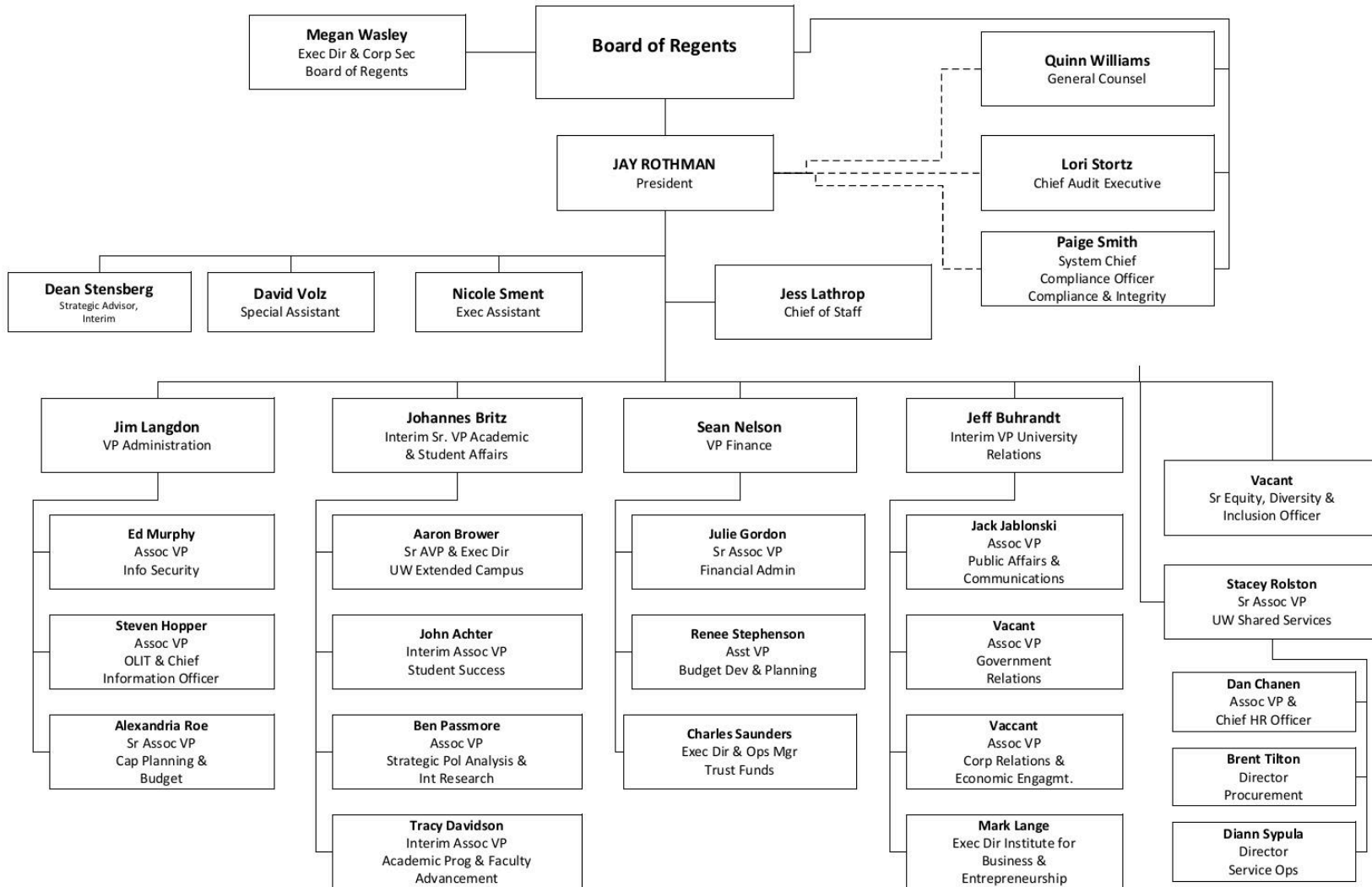
***The current plan reflects projections developed by institutions in spring 2016 following the identification of this measure in accordance with Act 55. The plans largely depend on the impact of existing services on currently enrolled students.



University of Wisconsin System

Executive Leadership

Updated 08/22/2022



Agency Total by Fund Source

University of Wisconsin System

2325 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
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)	Change From BYD %
GPR	A	\$44,109	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
GPR	S	\$1,204,329,602	\$1,237,942,200	\$1,321,906,200	\$1,447,386,400	17,706.49	17,706.49	\$2,475,884,400	\$2,769,292,600	\$293,408,200	11.90%
Total		\$1,204,373,711	\$1,238,072,200	\$1,322,036,200	\$1,447,516,400	17,706.49	17,706.49	\$2,476,144,400	\$2,769,552,600	\$293,408,200	11.80%
PR	S	\$3,649,500,818	\$3,868,345,500	\$3,939,459,700	\$3,939,459,700	13,461.36	13,461.36	\$7,736,691,000	\$7,878,919,400	\$142,228,400	1.80%
Total		\$3,649,500,818	\$3,868,345,500	\$3,939,459,700	\$3,939,459,700	13,461.36	13,461.36	\$7,736,691,000	\$7,878,919,400	\$142,228,400	1.80%
PR Federal	S	\$1,847,365,916	\$1,637,976,700	\$1,637,976,700	\$1,637,976,700	5,154.09	5,154.09	\$3,275,953,400	\$3,275,953,400	\$0	0.00%
Total		\$1,847,365,916	\$1,637,976,700	\$1,637,976,700	\$1,637,976,700	5,154.09	5,154.09	\$3,275,953,400	\$3,275,953,400	\$0	0.00%
SEG	A	\$1,460,784	\$883,900	\$883,900	\$883,900	3.60	3.60	\$1,767,800	\$1,767,800	\$0	0.00%
SEG	L	\$139,100	\$141,600	\$141,600	\$141,600	1.00	1.00	\$283,200	\$283,200	\$0	0.00%
SEG	S	\$29,777,819	\$28,987,400	\$28,987,400	\$28,987,400	128.59	128.59	\$57,974,800	\$57,974,800	\$0	0.00%
Total		\$31,377,703	\$30,012,900	\$30,012,900	\$30,012,900	133.19	133.19	\$60,025,800	\$60,025,800	\$0	0.00%
Grand Total		\$6,732,618,148	\$6,774,407,300	\$6,929,485,500	\$7,054,965,700	36,455.13	36,455.13	\$13,548,814,600	\$13,984,451,200	\$435,636,600	3.20%

Agency Total by Program

University of Wisconsin System

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$1,204,373,711	\$1,238,072,200	\$1,322,036,200	\$1,447,516,400	17,706.49	17,706.49	\$2,476,144,400	\$2,769,552,600	\$293,408,200	11.85%
A	\$44,109	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$1,204,329,602	\$1,237,942,200	\$1,321,906,200	\$1,447,386,400	17,706.49	17,706.49	\$2,475,884,400	\$2,769,292,600	\$293,408,200	11.85%
PR	\$3,649,500,818	\$3,868,345,500	\$3,939,459,700	\$3,939,459,700	13,461.36	13,461.36	\$7,736,691,000	\$7,878,919,400	\$142,228,400	1.84%
S	\$3,649,500,818	\$3,868,345,500	\$3,939,459,700	\$3,939,459,700	13,461.36	13,461.36	\$7,736,691,000	\$7,878,919,400	\$142,228,400	1.84%
SEG	\$31,377,703	\$30,012,900	\$30,012,900	\$30,012,900	133.19	133.19	\$60,025,800	\$60,025,800	\$0	0.00%
A	\$1,460,784	\$883,900	\$883,900	\$883,900	3.60	3.60	\$1,767,800	\$1,767,800	\$0	0.00%
L	\$139,100	\$141,600	\$141,600	\$141,600	1.00	1.00	\$283,200	\$283,200	\$0	0.00%
S	\$29,777,819	\$28,987,400	\$28,987,400	\$28,987,400	128.59	128.59	\$57,974,800	\$57,974,800	\$0	0.00%
Total - Non Federal	\$4,885,252,232	\$5,136,430,600	\$5,291,508,800	\$5,416,989,000	31,301.04	31,301.04	\$10,272,861,200	\$10,708,497,800	\$435,636,600	4.24%
A	\$1,504,893	\$1,013,900	\$1,013,900	\$1,013,900	3.60	3.60	\$2,027,800	\$2,027,800	\$0	0.00%
L	\$139,100	\$141,600	\$141,600	\$141,600	1.00	1.00	\$283,200	\$283,200	\$0	0.00%
S	\$4,883,608,239	\$5,135,275,100	\$5,290,353,300	\$5,415,833,500	31,296.44	31,296.44	\$10,270,550,200	\$10,706,186,800	\$435,636,600	4.24%

Agency Total by Program

University of Wisconsin System

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
Federal										
PR	\$1,847,365,916	\$1,637,976,700	\$1,637,976,700	\$1,637,976,700	5,154.09	5,154.09	\$3,275,953,400	\$3,275,953,400	\$0	0.00%
S	\$1,847,365,916	\$1,637,976,700	\$1,637,976,700	\$1,637,976,700	5,154.09	5,154.09	\$3,275,953,400	\$3,275,953,400	\$0	0.00%
Total - Federal	\$1,847,365,916	\$1,637,976,700	\$1,637,976,700	\$1,637,976,700	5,154.09	5,154.09	\$3,275,953,400	\$3,275,953,400	\$0	0.00%
S	\$1,847,365,916	\$1,637,976,700	\$1,637,976,700	\$1,637,976,700	5,154.09	5,154.09	\$3,275,953,400	\$3,275,953,400	\$0	0.00%
PGM 01 Total	\$6,732,618,148	\$6,774,407,300	\$6,929,485,500	\$7,054,965,700	36,455.13	36,455.13	\$13,548,814,600	\$13,984,451,200	\$435,636,600	3.22%
GPR	\$1,204,373,711	\$1,238,072,200	\$1,322,036,200	\$1,447,516,400	17,706.49	17,706.49	\$2,476,144,400	\$2,769,552,600	\$293,408,200	11.85%
A	\$44,109	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$1,204,329,602	\$1,237,942,200	\$1,321,906,200	\$1,447,386,400	17,706.49	17,706.49	\$2,475,884,400	\$2,769,292,600	\$293,408,200	11.85%
PR	\$5,496,866,734	\$5,506,322,200	\$5,577,436,400	\$5,577,436,400	18,615.45	18,615.45	\$11,012,644,400	\$11,154,872,800	\$142,228,400	1.29%
S	\$5,496,866,734	\$5,506,322,200	\$5,577,436,400	\$5,577,436,400	18,615.45	18,615.45	\$11,012,644,400	\$11,154,872,800	\$142,228,400	1.29%
SEG	\$31,377,703	\$30,012,900	\$30,012,900	\$30,012,900	133.19	133.19	\$60,025,800	\$60,025,800	\$0	0.00%
A	\$1,460,784	\$883,900	\$883,900	\$883,900	3.60	3.60	\$1,767,800	\$1,767,800	\$0	0.00%
L	\$139,100	\$141,600	\$141,600	\$141,600	1.00	1.00	\$283,200	\$283,200	\$0	0.00%

Agency Total by Program

University of Wisconsin System

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
S	\$29,777,819	\$28,987,400	\$28,987,400	\$28,987,400	128.59	128.59	\$57,974,800	\$57,974,800	\$0	0.00%
TOTAL 01	\$6,732,618,148	\$6,774,407,300	\$6,929,485,500	\$7,054,965,700	36,455.13	36,455.13	\$13,548,814,600	\$13,984,451,200	\$435,636,600	3.22%
A	\$1,504,893	\$1,013,900	\$1,013,900	\$1,013,900	3.60	3.60	\$2,027,800	\$2,027,800	\$0	0.00%
L	\$139,100	\$141,600	\$141,600	\$141,600	1.00	1.00	\$283,200	\$283,200	\$0	0.00%
S	\$6,730,974,155	\$6,773,251,800	\$6,928,330,000	\$7,053,810,200	36,450.53	36,450.53	\$13,546,503,600	\$13,982,140,200	\$435,636,600	3.22%
AGENCY TOTAL	\$6,732,618,148	\$6,774,407,300	\$6,929,485,500	\$7,054,965,700	36,455.13	36,455.13	\$13,548,814,600	\$13,984,451,200	\$435,636,600	3.22%

Agency Total by Decision Item

University of Wisconsin System

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$6,774,407,300	\$6,774,407,300	36,534.36	36,534.36
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$10,423,200	\$10,423,200	0.00	0.00
5010 Wisconsin Tuition Promise	\$0	\$24,500,000	0.00	0.00
5020 General Operational Increase	\$38,300,000	\$76,600,000	0.00	0.00
5030 2023-25 Pay Plan Increases	\$30,300,000	\$92,800,000	0.00	0.00
5400 Reduction of 142.00 GPR FTE	\$0	\$0	(142.00)	(142.00)
5500 Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE	\$0	\$0	22.50	22.50
6010 Adjust Academic Student Fees to 2022-23 Operating Budget Levels	\$71,114,200	\$71,114,200	32.27	32.27
7510 Wisconsin State Lab of Hygiene Forensic Toxicology Testing	\$2,000,000	\$2,000,000	0.00	0.00
7520 Wisconsin State Lab of Hygiene Newborn Screening Laboratory Operations	\$2,200,000	\$2,200,000	0.00	0.00
7530 Wisconsin State Lab of Hygiene Partial Rent Costs	\$199,900	\$199,900	0.00	0.00
7540 Wisconsin State Lab of Hygiene Soil Health Faculty Position	\$97,400	\$129,800	1.00	1.00
7610 Wisconsin Veterinary Diagnostic Laboratory Bioinformatics	\$91,100	\$121,500	1.00	1.00
7620 Wisconsin Veterinary Diagnostic Laboratory Microbiologists	\$352,400	\$469,800	6.00	6.00
TOTAL	\$6,929,485,500	\$7,054,965,700	36,455.13	36,455.13

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,652,653,400	\$2,652,653,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$24,300	\$24,300
04	LTE/Misc. Salaries	\$91,878,600	\$91,878,600
05	Fringe Benefits	\$922,258,900	\$922,258,900
06	Supplies and Services	\$1,420,422,800	\$1,420,422,800
07	Permanent Property	\$238,196,400	\$238,196,400
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,032,692,900	\$1,032,692,900
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$364,510,900	\$364,510,900
13	Payments for municipal service 5500	\$51,769,100	\$51,769,100
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$6,774,407,300	\$6,774,407,300
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	36,533.36	36,533.36

Decision Item by Numeric

2325 Biennial Budget

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	\$209,471,500	\$209,471,500	0.00	0.00
	11 General program operations GPR	\$1,001,885,700	\$1,001,885,700	17,605.34	17,605.34
	12 Grants emergency finan needs	\$130,000	\$130,000	0.00	0.00
	13 UW freshwater collaborative	\$2,500,000	\$2,500,000	2.50	2.50
	16 Tommy Thompson Cntr pub policy	\$1,533,200	\$1,533,200	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$12,332,600	\$12,332,600	132.25	132.25
	18 Electric energy derived from r	\$4,367,000	\$4,367,000	0.00	0.00
	19 Graduate psych nursing educ	\$260,700	\$260,700	0.00	0.00
	21 General program operations PR	\$2,895,990,700	\$2,895,990,700	8,862.57	8,862.57
	24 Self-amort Facility P&I	\$155,039,400	\$155,039,400	0.00	0.00
	26 Veterinary diagnostic laboratory	\$5,591,500	\$5,591,500	77.90	77.90
	27 State laboratory of hygiene, drivers	\$1,619,200	\$1,619,200	16.00	16.00
	30 State laboratory of hygiene	\$34,293,800	\$34,293,800	183.46	183.46

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

53 Gifts&non-fed grants&contracts	\$717,083,200	\$717,083,200	4,298.26	4,298.26
54 Federal aid	\$1,637,609,000	\$1,637,609,000	5,152.39	5,152.39
61 Trust fund income	\$27,064,600	\$27,064,600	124.97	124.97
63 Discovery farms	\$262,000	\$262,000	2.00	2.00
65 Veterinary diagnostic laboratory; fees	\$6,838,600	\$6,838,600	21.00	21.00
66 Veterinary diagnostic laboratory; state agencies	\$784,300	\$784,300	2.00	2.00
69 Grants for forestry programs	\$141,600	\$141,600	1.00	1.00
70 Environmental program grants and scholarships	\$311,900	\$311,900	1.60	1.60
72 Rural physician residency assistance program	\$868,000	\$868,000	3.62	3.62
88 Physician and dentist and health care loan assistance programs; critical ac	\$310,000	\$310,000	0.00	0.00
91 Telecommunications services	\$1,054,800	\$1,054,800	0.00	0.00
96 Fnds transfd from state agenci	\$56,696,300	\$56,696,300	45.80	45.80
99 Veterinary diagnostic lab--federal aid	\$367,700	\$367,700	1.70	1.70
University education, research and public service Sub Total	\$6,774,407,300	\$6,774,407,300	36,534.36	36,534.36
Adjusted Base Funding Level Sub Total	\$6,774,407,300	\$6,774,407,300	36,534.36	36,534.36

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

	Agency Total	\$6,774,407,300	\$6,774,407,300	36,534.36	36,534.36

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	A	\$130,000	\$130,000	0.00	0.00
GPR	S	\$1,237,942,200	\$1,237,942,200	17,817.99	17,817.99
PR	S	\$3,868,345,500	\$3,868,345,500	13,429.09	13,429.09
PR Federal	S	\$1,637,976,700	\$1,637,976,700	5,154.09	5,154.09
SEG	A	\$883,900	\$883,900	3.60	3.60
SEG	L	\$141,600	\$141,600	1.00	1.00
SEG	S	\$28,987,400	\$28,987,400	128.59	128.59
Adjusted Base Funding Level Total		\$6,774,407,300	\$6,774,407,300	36,534.36	36,534.36
Agency Total		\$6,774,407,300	\$6,774,407,300	36,534.36	36,534.36

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

The University of Wisconsin System requests \$10,423,200 GPR in FY24 and FY25 for the following items:

- \$10,350,600 GPR in both years of the biennium to fully fund the GPR (\$7,361,900) and fee share (\$3,081,700) of fringe benefits, and
- \$72,600 GPR in both years of the biennium to fund salary (\$52,700) and fringe (\$19,900) for the 1.0 FTE hydrogeologist project position that was provided in 2021 Wisconsin Act 223.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$52,700	\$52,700
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$10,370,500	\$10,370,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$10,423,200	\$10,423,200
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

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	University education, research and public service				
	11 General program operations GPR	\$10,406,900	\$10,406,900	0.00	0.00
	16 Tommy Thompson Cntr pub policy	\$1,300	\$1,300	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$67,200	\$67,200	0.00	0.00
	19 Graduate psych nursing educ	\$800	\$800	0.00	0.00
	26 Veterinary diagnostic laboratory	(\$53,000)	(\$53,000)	0.00	0.00
	University education, research and public service Sub Total	\$10,423,200	\$10,423,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$10,423,200	\$10,423,200	0.00	0.00
	Agency Total	\$10,423,200	\$10,423,200	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$10,423,200	\$10,423,200	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$10,423,200	\$10,423,200	0.00	0.00
Agency Total		\$10,423,200	\$10,423,200	0.00	0.00

Decision Item (DIN) - 5010

Decision Item (DIN) Title - Wisconsin Tuition Promise

NARRATIVE

The University of Wisconsin System requests \$24,500,000 GPR in FY25 to expand UW-Madison's Bucky's Promise to all campuses in the UW System.

Wisconsin Tuition Promise Funding Request

	Fiscal Year 2023-24	Increase in Fiscal Year 2024-25	Ongoing Base Increase	Biennial Increase
GPR (State Funds)	\$0	\$24,500,000	\$24,500,000	\$24,500,000

The Tuition Promise would expand UW-Madison’s Bucky’s Promise initiative to all campuses in the UW System. The program – eligible to both freshman and transfer students – would provide free tuition and segregated fees for those with an adjusted household gross income (AGI) of \$62,000 or less. The program is a “last dollar” financial aid program, in which Tuition Promise dollars would be applied after all other scholarships and grants have been exhausted. Freshman would be eligible for 4 years and transfer students would be eligible for 2 years.

This program will begin in the 2023-24 academic year with the UW System providing approximately \$13.8M in one-time funding to cover the first year of the program. The total estimated cost of a 4-year cohort is \$35.6M providing aid to approximately 8,000 students.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5010	Wisconsin Tuition Promise

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$24,500,000
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	\$0	\$24,500,000
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

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5010 Wisconsin Tuition Promise				
01	University education, research and public service				
	11 General program operations GPR	\$0	\$24,500,000	0.00	0.00
	University education, research and public service Sub Total	\$0	\$24,500,000	0.00	0.00
	Wisconsin Tuition Promise Sub Total	\$0	\$24,500,000	0.00	0.00
	Agency Total	\$0	\$24,500,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5010 Wisconsin Tuition Promise					
GPR	S	\$0	\$24,500,000	0.00	0.00
Wisconsin Tuition Promise Total		\$0	\$24,500,000	0.00	0.00
Agency Total		\$0	\$24,500,000	0.00	0.00

Decision Item (DIN) - 5020

Decision Item (DIN) Title - General Operational Increase

NARRATIVE

The University of Wisconsin System requests \$38,300,000 GPR in FY24 and \$76,600,000 GPR in FY25 to provide additional funding to all campuses for inflationary costs of goods and services, to backfill the campus share of pay plan from FY17 to FY22, provide ongoing funding to support key initiatives and to recruit and retain critical faculty and staff.

General Operational Increase Funding Request

	Fiscal Year 2023-24	Increase in Fiscal Year 2024-25	Ongoing Base Increase	Biennial Increase
GPR (State Funds)	\$38,300,000	\$38,300,000	\$76,600,000	\$114,900,000

This request would provide a 4% increase in 2023-24 and a 4% increase in 2024-25 in support of a general operating budget increase for the UW System. This base budget increase request acknowledges the inflationary costs of goods and services, backfills the aggregate \$48.5M financial exposure for the campus share of Pay Plan from FY17 to FY22, and provides ongoing funding to support key initiatives at the UW institutions including Dual Enrollment, Equity Diversity and Inclusion (EDI) efforts, Title IX/Compliance, Sustainability, and Student Support (including mental health services). The additional investment will also help meet market compensation demands to recruit and retain critical faculty and other staff positions in information technology, facilities, behavioral health, academic advising, and other student success roles.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System

DECISION ITEM	CODES	TITLES
	5020	General Operational Increase

	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	Unallotted Reserve	\$38,300,000	\$76,600,000
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	\$38,300,000	\$76,600,000
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

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5020 General Operational Increase				
01	University education, research and public service				
	11 General program operations GPR	\$38,300,000	\$76,600,000	0.00	0.00
	University education, research and public service Sub Total	\$38,300,000	\$76,600,000	0.00	0.00
	General Operational Increase Sub Total	\$38,300,000	\$76,600,000	0.00	0.00
	Agency Total	\$38,300,000	\$76,600,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5020 General Operational Increase					
GPR	S	\$38,300,000	\$76,600,000	0.00	0.00
General Operational Increase Total		\$38,300,000	\$76,600,000	0.00	0.00
Agency Total		\$38,300,000	\$76,600,000	0.00	0.00

Decision Item (DIN) - 5030

Decision Item (DIN) Title - 2023-25 Pay Plan Increases

NARRATIVE

The University of Wisconsin System requests \$30,300,000 GPR in FY24 and \$92,800,000 GPR in FY25 to support a 4% pay plan increase in January 2024 and an additional 4% increase in January 2025 to help retain top quality faculty and staff. These amounts will be re-estimated when the UW System's October 2022 payroll base is available.

2023-25 Pay Plan Increases Funding Request

	Fiscal Year 2023-24	Increase in Fiscal Year 2024-25	Ongoing Base Increase	Biennial Increase
GPR (State Funds)	\$30,300,000	\$62,500,000	\$92,800,000	\$123,100,000

This request would provide a 4% increase in January of 2024 and an additional 4% increase in January of 2025 for the UW System’s faculty, academic staff, university staff, and limited appointments.

While the state provided a 4% pay plan in Fiscal Year (FY) 2019 and 2% pay plans annually through FY23, the UW System continues to lag behind their peers and the market. This results in challenges to recruit and retain faculty and staff needed to accomplish the mission of the UW System. The UW System must continue to recruit and retain top quality faculty and staff in order to provide access to higher education for all Wisconsin citizens. These individuals are crucial for attracting additional external resources, including federal funds, to Wisconsin and maintaining the UW System’s reputation for providing world class higher education and research.

These amounts will be re-estimated when the UW System’s October 2022 payroll base is available.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5030	2023-25 Pay Plan Increases

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$26,383,300	\$80,801,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,916,700	\$11,998,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$30,300,000	\$92,800,000
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

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5030 2023-25 Pay Plan Increases				
01	University education, research and public service				
	11 General program operations GPR	\$29,964,800	\$91,786,100	0.00	0.00
	13 UW freshwater collaborative	\$29,900	\$90,900	0.00	0.00
	16 Tommy Thompson Cntr pub policy	\$4,000	\$13,100	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$197,800	\$597,500	0.00	0.00
	19 Graduate psych nursing educ	\$2,800	\$8,300	0.00	0.00
	26 Veterinary diagnostic laboratory	\$100,700	\$304,100	0.00	0.00
	University education, research and public service Sub Total	\$30,300,000	\$92,800,000	0.00	0.00
	2023-25 Pay Plan Increases Sub Total	\$30,300,000	\$92,800,000	0.00	0.00
	Agency Total	\$30,300,000	\$92,800,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5030 2023-25 Pay Plan Increases					
GPR	S	\$30,300,000	\$92,800,000	0.00	0.00
2023-25 Pay Plan Increases Total		\$30,300,000	\$92,800,000	0.00	0.00
Agency Total		\$30,300,000	\$92,800,000	0.00	0.00

Decision Item (DIN) - 5400

Decision Item (DIN) Title - Reduction of 142.00 GPR FTE

NARRATIVE

The University of Wisconsin System requests the removal of 142.00 vacant and unfunded GPR FTE.

Reduction of 142 GPR FTE

The UW System requests the reduction of 142 GPR FTE to align budgeted GPR FTE more appropriately with actual experience. These FTE are vacant and unfunded due to the UW Colleges restructuring and enrollment declines.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System

DECISION ITEM	CODES	TITLES
	5400	Reduction of 142.00 GPR FTE

	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	Unallotted 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	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	(142.00)	(142.00)

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5400 Reduction of 142.00 GPR FTE				
01	University education, research and public service				
	11 General program operations GPR	\$0	\$0	(142.00)	(142.00)
	University education, research and public service Sub Total	\$0	\$0	(142.00)	(142.00)
	Reduction of 142.00 GPR FTE Sub Total	\$0	\$0	(142.00)	(142.00)
	Agency Total	\$0	\$0	(142.00)	(142.00)

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5400 Reduction of 142.00 GPR FTE					
GPR	S	\$0	\$0	(142.00)	(142.00)
Reduction of 142.00 GPR FTE Total		\$0	\$0	(142.00)	(142.00)
Agency Total		\$0	\$0	(142.00)	(142.00)

Decision Item (DIN) - 5500

Decision Item (DIN) Title - Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE

NARRATIVE

The University of Wisconsin System requests a reallocation of funding to the appropriate budget lines and 22.50 GPR FTE in FY24 and FY25 to support the Freshwater Collaborative of Wisconsin.

Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE

\$2,500,000 was provided in a new continuing appropriation under 2021 Wisconsin Act 58 to establish the Freshwater Collaborative of Wisconsin (FCW) grant program. This funding was provided on the supplies and expenses budget line.

\$375,00 of the funding was moved to the appropriate lines in the 2023-25 biennial budget base. This funding supports 2.50 FTE, which was also built into the base.

The University of Wisconsin System requests to reallocate \$1,718,480 from the supplies and expense line to the appropriate budget lines. Additionally, 22.50 FTE is being requested to support the portion of the budget reallocation associated with salaries. The requested ongoing funding breakdown after reallocation is shown in the table below. These shifts provide an accurate reflection of campus budgets following a request for proposal (RFP) process.

	Salary	Fringe Benefits	Supplies and Expense	Capital	Aids to Individuals	Total	FTE
113 DOA Base	\$183,200	\$69,400	\$2,247,400	\$0	\$0	\$2,500,000	2.50
Reallocation Request	\$1,112,500	\$315,200	(\$1,718,500)	\$200,000	\$90,800	\$0	22.50
113 After Reallocation	\$1,295,700	\$384,600	\$528,900	\$200,000	\$90,800	\$2,500,000	25.00

The RFP process focused on two of the ten grand water challenges that were defined in the Freshwater Collaborative of Wisconsin's founding documents: the challenges of agricultural water management, and water quality safety and emerging contaminants. Grant award determinations were made by the FCW Steering Committee. The committee consists of members from each campus and UW System.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5500	Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,112,500	\$1,112,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$315,200	\$315,200
06	Supplies and Services	(\$1,718,500)	(\$1,718,500)
07	Permanent Property	\$200,000	\$200,000
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$90,800	\$90,800
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	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	22.50	22.50

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5500 Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE				
01	University education, research and public service				
	13 UW freshwater collaborative	\$0	\$0	22.50	22.50
	University education, research and public service Sub Total	\$0	\$0	22.50	22.50
	Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE Sub Total	\$0	\$0	22.50	22.50
	Agency Total	\$0	\$0	22.50	22.50

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5500 Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE					
GPR	S	\$0	\$0	22.50	22.50
Reallocation of Freshwater Collaborative of Wisconsin Funding and FTE Total		\$0	\$0	22.50	22.50
Agency Total		\$0	\$0	22.50	22.50

Decision Item (DIN) - 6010

Decision Item (DIN) Title - Adjust Academic Student Fees to 2022-23 Operating Budget Levels

NARRATIVE

The University of Wisconsin System requests \$71,114,200 PR and 32.27 PR FTE in FY24 and FY25 to increase the general program operations appropriation to the 2022-23 operating budget levels for academic student fees.

Adjust Academic Student Fees to 2022-23 Operating Budget Levels

The estimates included in the 2021-23 biennial budget for Academic Fees were developed in 2020. This request includes items that have been built into the University's operating budget directly by the institutions since that time, including enrollments changes that institutions were unsure would continue, and adjustments to the amount of revenue generated by self-support, differential, non-resident, and graduate tuition. A table categorizing the reasons for the adjustments is shown below.

Changes in Enrollments	\$73,150,500
Self-Supporting Program Changes	(\$9,346,000)
Differential Tuition Changes	(\$3,902,300)
Non-resident & Graduate Tuition Changes	\$11,212,000
Total	\$71,114,200
Unclassified FTE Total	32.27

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	6010	Adjust Academic Student Fees to 2022-23 Operating Budget Levels

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$42,938,100	\$42,938,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$1,032,000	\$1,032,000
05	Fringe Benefits	\$25,709,000	\$25,709,000
06	Supplies and Services	(\$27,090,100)	(\$27,090,100)
07	Permanent Property	\$552,900	\$552,900
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$27,972,300	\$27,972,300
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	\$71,114,200	\$71,114,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	32.27	32.27

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6010 Adjust Academic Student Fees to 2022-23 Operating Budget Levels				
01	University education, research and public service				
	21 General program operations PR	\$71,114,200	\$71,114,200	32.27	32.27
	University education, research and public service Sub Total	\$71,114,200	\$71,114,200	32.27	32.27
	Adjust Academic Student Fees to 2022-23 Operating Budget Levels Sub Total	\$71,114,200	\$71,114,200	32.27	32.27
	Agency Total	\$71,114,200	\$71,114,200	32.27	32.27

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6010 Adjust Academic Student Fees to 2022-23 Operating Budget Levels					
PR	S	\$71,114,200	\$71,114,200	32.27	32.27
Adjust Academic Student Fees to 2022-23 Operating Budget Levels Total		\$71,114,200	\$71,114,200	32.27	32.27
Agency Total		\$71,114,200	\$71,114,200	32.27	32.27

Decision Item (DIN) - 7510

Decision Item (DIN) Title - Wisconsin State Lab of Hygiene Forensic Toxicology Testing

NARRATIVE

The Wisconsin State Lab of Hygiene (WSLH) requests \$2,000,000 GPR in FY24 and FY25 for forensic toxicology testing.

The Wisconsin State Laboratory of Hygiene (WSLH) Forensic Toxicology Section serves the state's police departments, prosecutors' offices and coroner/medical examiner (C/ME) facilities providing legally defensible data to support Operating While Intoxicated (OWI) and drugs of abuse investigations.

Ongoing funding in the amount of \$2 million annually is needed in addition to the funding the WSLH receives from the OWI surcharge fund to cover costs for the testing and operation of the forensic toxicology services for the C/MEs and law enforcement. Given the current dramatic increase in the need for drug testing in both OWI and C/ME casework, this additional funding amount would cover the current shortfall that exists in the OWI Surcharge funding and provide sustainable funding for the program moving forward.



**Funding request for \$2 million per year on an ongoing basis
for Forensic Toxicology (OWI, Coroners/Medical Examiners) Testing**

The Wisconsin State Laboratory of Hygiene (WSLH) Forensic Toxicology Section serves the state's police departments, prosecutors' offices and coroner/medical examiner (C/ME) facilities providing legally defensible data to support Operating While Intoxicated (OWI) and drugs of abuse investigations. This laboratory analyzes approximately 20,000 samples per year for alcohol and, of that total, approximately 10,700 samples for drugs of abuse. Approximately 10% of the tests for alcohol and 17% of the tests for drugs are performed for coroners/medical examiners, with the balance for the impaired driver program. The matrices tested include blood (whole blood, serum, plasma), urine and vitreous fluid.

The scientists at the WSLH perform sample analysis and provide expert testimony for court trials involving the samples they analyze. There is constant pressure to improve the efficiency of workflow, scope of testing, and sample turnaround times while continuing to provide analysis results of the highest quality. The WSLH is unique in its position as a working Forensic Toxicology laboratory that services both coroners/medical examiners and law enforcement agencies of Wisconsin and provides a conduit for the program data to be used for alcohol and drug abuse surveillance by the Wisconsin Department of Health Services.

Forensic drug testing is far more complicated than forensic alcohol testing, requiring multiple analysts and instruments. Wisconsin OWI drug testing cases at the WSLH have increased by 260% from 2014 to 2021. The increase in overall sample submissions, coupled with the increase in demand for drug testing due to the opioid crisis, has placed an increased burden on the resources of the program.

In addition to the testing performed in OWI casework, the WSLH provides no-fee testing for Wisconsin's Coroners and Medical Examiners (C/ME). The WSLH began performing this testing many years ago because there was a need for it in the state and the test volume level was low. However, since 2014 the C/ME caseload has increased 340%. The opioid crisis in Wisconsin has created a greater need for more testing of C/ME samples, which includes both alcohol and drug testing in death investigations.

The WSLH receives an annual allocation of \$1.6 million from the Driver Improvement Surcharge Fund, to support testing performed in OWI investigations. This allocation has not increased since 2010. Given the increased sample load, the increased number of cases that require drug testing, and inflation, the cost of OWI testing is currently \$3,240,000 per year.

In 2010, the cost of the C/ME testing program was only about 5% of the OWI program but has grown significantly due to the opioid pandemic and now has an annual cost of \$360,000 per year. The funding shortfall is leading to longer turnaround times for law enforcement and C/ME's and is presenting a financial challenge to WSLH.

The WSLH has been covering the Forensic Toxicology budget shortfall for several years through re-allocation of GPR and other means, but due to WSLH's depletion of reserves and other pressures due to inflation and other increased costs, the WSLH cannot continue to absorb these losses for future years.

Ongoing funding in the amount of \$2 million annually is needed in addition to the funding the WSLH receives from the OWI surcharge fund to cover costs for the testing and operation of the forensic toxicology services for the C/MEs and law enforcement. Given the current dramatic increase in the need for drug testing in both OWI and C/ME casework, this additional funding amount would cover the current shortfall that exists in the OWI Surcharge funding and provide sustainable funding for the program moving forward.

Prior to the dramatic increase in casework, the alcohol testing turnaround time was 3 days for alcohol testing and 48 days for drug testing. As of today, the average turnaround time for alcohol and drug testing is 50 and 270 days, respectively. The increase in funding to the WSLH will provide the support necessary to reduce the testing turnaround times to previous levels.

Without the requested funding, turnaround time for testing will continue to get longer and the funding shortfall will limit the ability of the WSLH to invest and sustain the forensic testing critical for law enforcement, coroners and medical examiners and public health surveillance.

Below is how the funding will be utilized:

Lab Salaries	\$866,900
Fringe Benefits	\$327,800
Lab Supplies and Services	\$605,300
Equipment	\$200,000
Total	\$2,000,000

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7510	Wisconsin State Lab of Hygiene Forensic Toxicology Testing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$866,900	\$866,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$327,800	\$327,800
06	Supplies and Services	\$605,300	\$605,300
07	Permanent Property	\$200,000	\$200,000
08	Unallotted 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	\$2,000,000	\$2,000,000
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

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7510 Wisconsin State Lab of Hygiene Forensic Toxicology Testing				
01	University education, research and public service				
	17 State laboratory of hygiene; general program operations	\$2,000,000	\$2,000,000	0.00	0.00
	University education, research and public service Sub Total	\$2,000,000	\$2,000,000	0.00	0.00
	Wisconsin State Lab of Hygiene Forensic Toxicology Testing Sub Total	\$2,000,000	\$2,000,000	0.00	0.00
	Agency Total	\$2,000,000	\$2,000,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7510 Wisconsin State Lab of Hygiene Forensic Toxicology Testing					
GPR	S	\$2,000,000	\$2,000,000	0.00	0.00
Wisconsin State Lab of Hygiene Forensic Toxicology Testing Total		\$2,000,000	\$2,000,000	0.00	0.00
Agency Total		\$2,000,000	\$2,000,000	0.00	0.00

Decision Item (DIN) - 7520

Decision Item (DIN) Title - Wisconsin State Lab of Hygiene Newborn Screening Laboratory Operations

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests \$2,200,000 GPR in FY24 and FY25 for newborn screening laboratory operations.

The Wisconsin State Laboratory of Hygiene (WSLH) provides screening testing for all babies born in Wisconsin (~62,000 annually) for 48 disorders that if left untreated could lead to severe health problems and possibly death.

Funding for the program has been fee-for-service through hospitals and midwives purchasing the newborn screening specimen collection cards. Newborn screening (NBS) fees were last increased in 2010. Since then, the cost of NBS laboratory operations has consistently increased due to program enhancements and inflation. Although the newborn screening program has been fee-for-service funded for decades, the current process of raising the card fee by administrative rule is not tenable at this time and the WSLH is requesting an ongoing GPR appropriation of \$2.2 million annually.

**Funding request for \$2.2 million per year on an ongoing basis
for Newborn Screening Laboratory Operations**

The Wisconsin State Laboratory of Hygiene (WSLH) provides screening testing for all babies born in Wisconsin (~62,000 annually) for 48 disorders that if left untreated could lead to severe health problems and possibly death. Babies with one of these 48 disorders may appear perfectly healthy at birth – newborn screening is the only way to know if a baby is at risk for one of these severe and possibly deadly disorders.

Newborn Screening can save babies' lives and help them have healthier lives. Every year 125 – 140 babies born in Wisconsin are found to have one of these 48 disorders.

In Wisconsin, newborn screening is required by law (Wis. Stat. §§ 253.13 and 253.115). It is a collaborative program between the WSLH, which is responsible for the laboratory screening tests and ensuring necessary confirmatory testing is done, and the Department of Health Services (DHS), which monitors that the program succeeds in screening, diagnosing, and treating all Wisconsin newborns. Funding for the program has been fee-for-service through hospitals and midwives purchasing the newborn screening specimen collection cards. The WSLH receives 53.7% of the \$109.00 card fee for newborn screening laboratory operations and DHS receives 46.3% for newborn screening program operations.

Newborn screening (NBS) fees were last increased in 2010. Since then, the cost of NBS laboratory operations has consistently increased due to program enhancements and inflation. In 2017, the WSLH was asked to provide DHS with costing information with a 5-year projection to begin the administrative rule process in anticipation of the next increase of the card fee. This administrative rule is still in process and the card fee remains at the 2010 level.

In the 12 years since the card fee was last increased, the costs of laboratory operations (reagents, supplies, staffing) have increased by 46%. The expansion of testing (2nd tier tests to reduce false positive rate, new disorders added to the panel, etc.), the critical replacement of aged instruments, and the dramatically increased costs for a courier service to pick up babies' specimen cards from hospitals and midwives and deliver them to the WSLH in a timely manner have contributed to this cost increase.

The WSLH currently receives \$58.50 per NBS card. However, due to the program enhancements listed above and inflation, the WSLH's current costs are \$94.05 per card (which includes screening test costs for two recently added disorders (spinal muscular atrophy and Pompe disease), and the increased courier cost). Importantly, the WSLH typically experiences an inflation rate of 3% annually, so the WSLH's loss per NBS card is expected to continue to grow.

The WSLH has been covering the NBS budget shortfall for several years through re-allocation of GPR and other means and has made provisions to support the NBS program through the end of the FY23 fiscal year (June 30, 2023) and absorb the losses. Due to WSLH's depletion of reserves and other pressures due to inflation and other increased costs, the WSLH cannot absorb these losses for future years. If no additional funding for FY 24 and beyond is secured, then the WSLH will have to start rolling out program cuts to the NBS program that will be effective July 1, 2023, which will undermine the public health benefits of the NBS program.

Although the newborn screening program has been fee-for-service funded for decades, the current process of raising the card fee by administrative rule is not tenable at this time and the WSLH is requesting an ongoing GPR appropriation of \$2.2 million annually.

Below is how the funding will be utilized:

Lab Salaries	\$812,500
Fringe Benefits	\$307,300
Lab Supplies and Services	\$1,080,200
Total	\$2,200,000

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7520	Wisconsin State Lab of Hygiene Newborn Screening Laboratory Operations

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$812,500	\$812,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$307,300	\$307,300
06	Supplies and Services	\$1,080,200	\$1,080,200
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,200,000	\$2,200,000
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

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7520 Wisconsin State Lab of Hygiene Newborn Screening Laboratory Operations				
01	University education, research and public service				
	17 State laboratory of hygiene; general program operations	\$2,200,000	\$2,200,000	0.00	0.00
	University education, research and public service Sub Total	\$2,200,000	\$2,200,000	0.00	0.00
	Wisconsin State Lab of Hygiene Newborn Screening Laboratory Operations Sub Total	\$2,200,000	\$2,200,000	0.00	0.00
	Agency Total	\$2,200,000	\$2,200,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7520 Wisconsin State Lab of Hygiene Newborn Screening Laboratory Operations					
GPR	S	\$2,200,000	\$2,200,000	0.00	0.00
Wisconsin State Lab of Hygiene Newborn Screening Laboratory Operations Total		\$2,200,000	\$2,200,000	0.00	0.00
Agency Total		\$2,200,000	\$2,200,000	0.00	0.00

Decision Item (DIN) - 7530

Decision Item (DIN) Title - Wisconsin State Lab of Hygiene Partial Rent Costs

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests \$199,900 GPR in FY24 and FY25 to maintain partial rent costs.

In 2013 and 2021, DOA space occupied by the WSLH was expanded to make additional room for the WSLH and the WSLH GPR was increased to cover the additional rent associated with the expanded building. The current WSLH GPR allocation no longer covers 50% of the rental cost of the DOA facility occupied by the WSLH and charged to the WSLH. The WSLH is requesting an appropriation to restore the GPR allocation to 50% of the cost of the WSLH's rent.



Funding request for \$199,900 per year on an ongoing basis to Maintain Partial Rent Costs

For more than 100 years, the WSLH has been Wisconsin’s primary laboratory for public health and environmental issues. The laboratory is recognized as one of the premier state laboratories in the country and has a close working relationship with the Centers for Disease Control and Prevention (CDC) and many other federal and state agencies.

Wisconsin residents depend on the WSLH to help reach and maintain the high quality of life they expect. As the state’s public, environmental and occupational health laboratory, the WSLH plays a vital role in ensuring the health and safety of Wisconsin’s citizens, protecting the environment, providing training to other professionals and educating the public.

In 1999, two divisions of the WSLH moved to a Wisconsin Department of Administration (DOA) facility to address space needs for the WSLH. At that time, the Wisconsin Legislature authorized a GPR increase to the WSLH to cover 50% of the cost of the WSLH’s rent. In 2013 and 2021, DOA space occupied by the WSLH was expanded to make additional room for the WSLH (including the Communicable Disease Division, which is helping lead the testing response to COVID-19) and the WSLH GPR was increased to cover the additional rent associated with the expanded building. The current WSLH GPR allocation no longer covers 50% of the rental cost of the DOA facility occupied by the WSLH and charged to the WSLH. The WSLH is requesting an appropriation to restore the GPR allocation to 50% of the cost of the WSLH’s rent.

The amount being requested is \$199,900 per year on an ongoing basis. This increase would restore the annual GPR rent allocation for WSLH to 50 percent of the rent based on the following calculation:

50% of Fiscal Year 2023 Rent	\$1,441,700
Less Current Funding Level	\$1,241,800
<i>Equals</i> Requested Increase	\$199,900

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7530	Wisconsin State Lab of Hygiene Partial Rent Costs

	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	\$199,900	\$199,900
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$199,900	\$199,900
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

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7530 Wisconsin State Lab of Hygiene Partial Rent Costs				
01	University education, research and public service				
	17 State laboratory of hygiene; general program operations	\$199,900	\$199,900	0.00	0.00
	University education, research and public service Sub Total	\$199,900	\$199,900	0.00	0.00
	Wisconsin State Lab of Hygiene Partial Rent Costs Sub Total	\$199,900	\$199,900	0.00	0.00
	Agency Total	\$199,900	\$199,900	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7530 Wisconsin State Lab of Hygiene Partial Rent Costs					
GPR	S	\$199,900	\$199,900	0.00	0.00
Wisconsin State Lab of Hygiene Partial Rent Costs Total		\$199,900	\$199,900	0.00	0.00
Agency Total		\$199,900	\$199,900	0.00	0.00

Decision Item (DIN) - 7540

Decision Item (DIN) Title - Wisconsin State Lab of Hygiene Soil Health Faculty Position

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests \$97,400 GPR in FY24 and \$129,800 GPR in FY25 and 1.00 FTE in FY24 and FY25 for a Soil Health faculty position.

In order to further the state's interest advancing, sustaining and protecting soil resources and the agriculture sector that is highly dependent on these soil resources, the WSLH is in need of a faculty position which would focus on soil health. The position will serve as a focal point and catalyst for various state activities and will assist statewide efforts for training, education and other outreach.



**Funding Request for \$129,800 on an ongoing basis
for Soil Health Faculty Salary and Fringes**

Wisconsin State Statute requires that the University of Wisconsin-Madison maintain a State Soils Laboratory as part of the College of Agricultural and Life Sciences (CALs). The laboratory was founded in 1913 and plays a key role in supporting Wisconsin's agricultural sector and the Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) soil analysis proficiency testing program. In order to better leverage existing capabilities within UW-Madison, the State Soils Laboratory has moved and been integrated into the Wisconsin State Laboratory of Hygiene (WSLH), which was also created under Wisconsin State Statute to be part of UW-Madison. This integration creates the foundation to further advance soil science and soil testing in Wisconsin in order to improve agriculture production and preservation of soil resources by using more comprehensive analysis to support soil health. The integration of the laboratories has created a new partnership between the UW-Madison Department of Soil Sciences and the WSLH that can greatly advance the protection of the soil resources of the State of Wisconsin. This partnership will leverage efforts by CALs, the Department of Soil Sciences, and the WSLH to collaborate with DATCP and the state's agriculture sector to advance research, teaching and outreach related to soil health.

As the needs for sustainability of Wisconsin's soil resources and to protect those resources from contamination like PFAS and other emerging contaminants continue to grow, there is a need to better coordinate research, testing and outreach between government agencies, agriculture producers, local communities, and academic researchers. The new partnership between the WSLH and the UW-Madison Department of Soil Science is a unique opportunity to advance research, teaching and outreach to help advance soil health and protection of soil resources by building and leading collaborations with UW-Madison colleagues, departments and centers. These partnerships will lead to better management, guidance and regulations for soil resources. Increasingly, soil health, nutrient management, top soil loss, and runoff are important scientific and management considerations in Wisconsin and elsewhere. UW-Madison is unique in housing laboratories with state of the art analytical tools and analysts to support soil testing and investigations that serve the agriculture sector, while being housed within a State Public Health laboratory at a major university. In order to further the state's interest advancing, sustaining and protecting soil resources and the agriculture sector that is highly dependent on these soil resources, the WSLH is in need of a faculty position which would focus on soil health. This position will be located in the WSLH Environmental Health Division and will have an academic appointment in the UW-Madison Department of Soil Science in the College of Agricultural and Life Sciences. The position will serve as a focal point and catalyst for various state activities and will assist statewide efforts for training, education and other outreach. This position may teach at UW-Madison and partner with other UW-Madison faculty and staff on research that would further our collective efforts to sustain and protect the soil resources of Wisconsin.

Resources Requested:

Staff-

1.0 Academic Year FTE Faculty with salary and fringes. Annual Cost \$129,800 (ongoing)

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7540	Wisconsin State Lab of Hygiene Soil Health Faculty Position

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$70,700	\$94,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$26,700	\$35,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$97,400	\$129,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7540 Wisconsin State Lab of Hygiene Soil Health Faculty Position				
01	University education, research and public service				
	17 State laboratory of hygiene; general program operations	\$97,400	\$129,800	1.00	1.00
	University education, research and public service Sub Total	\$97,400	\$129,800	1.00	1.00
	Wisconsin State Lab of Hygiene Soil Health Faculty Position Sub Total	\$97,400	\$129,800	1.00	1.00
	Agency Total	\$97,400	\$129,800	1.00	1.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7540 Wisconsin State Lab of Hygiene Soil Health Faculty Position					
GPR	S	\$97,400	\$129,800	1.00	1.00
Wisconsin State Lab of Hygiene Soil Health Faculty Position Total		\$97,400	\$129,800	1.00	1.00
Agency Total		\$97,400	\$129,800	1.00	1.00

Decision Item (DIN) - 7610

Decision Item (DIN) Title - Wisconsin Veterinary Diagnostic Laboratory Bioinformatics

NARRATIVE

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests \$91,100 GPR in FY24 and \$121,500 GPR in FY25 and 1.00 FTE in FY24 and FY25 for a Bioinformatician position.

This request builds on WVDL's extensive collaborative network and trained diagnosticians by adding salary and fringe to support a bioinformaticist so that we can develop and offer diagnostic testing as a fee-for-service product for veterinarians in Wisconsin. This service capacity will build on the WVDL's established high-quality diagnostic capability and expand it into targeted molecular methods such as assays for detection of new outbreaks and emerging pathogens. This will have immediate positive impacts for veterinarians on farm and animal health officials managing rapid emergency responses to improve animal health, productivity, and profitability of Wisconsin Agriculture.



**Wisconsin Veterinary
Diagnostic Laboratory**
UNIVERSITY OF WISCONSIN-MADISON

Funding request for \$121,500 to build whole genome sequencing (WGS) and next generation sequencing (NGS) fee-for-testing to support animal health and serve Wisconsin agriculture industries

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) is a National Animal Health Laboratory Network (NAHLN) Level 1 laboratory that is at the forefront of diagnostics and management of infectious disease outbreaks in the United States. WVDL is tasked to provide a wide variety of testing for endemic diseases for all species and NAHLN program diseases as well as developing the ability to rapidly identify newly emerging diseases where early identification is necessary to protect an entire industry. Examples range from a new strain of *Salmonella* on a farm that can cause human and animal disease to highly pathogenic avian influenza, which caused millions of dollars in damages and was a threat to all poultry industries and wildlife as recently as the spring of 2022. Molecular sequencing technologies are the tools required to identify these pathogens quickly which will better serve Wisconsin Agribusiness leading to sustained and improved animal health and productivity.

WVDL is lagging, compared to our peer laboratories in animal and public health, in providing industry standard molecular sequencing diagnostics to our stakeholders in the State of Wisconsin. Building WGS and NGS capability is a high priority for WVDL and we have established funding sources for equipment and microbiologists to analyze samples. Our limitation is the financial capability to hire a trained bioinformatics professional to analyze the molecular sequencing data, which is the most crucial component.

This budget request builds on WVDL’s extensive collaborative network and trained diagnosticians by adding salary and fringe to support a bioinformaticist so that we can develop and offer this diagnostic testing as a fee-for-service product for veterinarians in Wisconsin. This service capacity will build on the WVDL’s established high-quality diagnostic capability and expand it into targeted molecular methods such as assays for detection of new outbreaks and emerging pathogens. This will have immediate positive impacts for veterinarians on farm and animal health officials managing rapid emergency responses to improve animal health, productivity, and profitability of Wisconsin Agriculture.

Resources Requested (Staff):

1.0 FTE Bioinformaticist with salary and fringes. Ongoing cost \$121,500

Position	Salary	Fringe	Total
Bioinformatician	\$90,000	\$31,500	\$121,500
TOTAL	\$90,000	\$31,500	\$121,500

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7610	Wisconsin Veterinary Diagnostic Laboratory Bioinformatics

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$67,500	\$90,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,600	\$31,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$91,100	\$121,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7610 Wisconsin Veterinary Diagnostic Laboratory Bioinformatics				
01	University education, research and public service				
	26 Veterinary diagnostic laboratory	\$91,100	\$121,500	1.00	1.00
	University education, research and public service Sub Total	\$91,100	\$121,500	1.00	1.00
	Wisconsin Veterinary Diagnostic Laboratory Bioinformatics Sub Total	\$91,100	\$121,500	1.00	1.00
	Agency Total	\$91,100	\$121,500	1.00	1.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7610 Wisconsin Veterinary Diagnostic Laboratory Bioinformatics					
GPR	S	\$91,100	\$121,500	1.00	1.00
Wisconsin Veterinary Diagnostic Laboratory Bioinformatics Total		\$91,100	\$121,500	1.00	1.00
Agency Total		\$91,100	\$121,500	1.00	1.00

Decision Item (DIN) - 7620

**Decision Item (DIN) Title - Wisconsin Veterinary Diagnostic Laboratory
Microbiologists**

NARRATIVE

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests \$352,400 GPR in FY24 and \$469,800 GPR in FY25 and 6.00 FTE in FY24 and FY25 for Microbiologist positions.

The Wisconsin Veterinary Diagnostic Laboratory is the sole provider of chronic wasting disease (CWD) diagnostic testing for deer and elk and foreign animal disease (FAD) surveillance, investigation, and outbreak response for the State of Wisconsin. To better serve Wisconsin agricultural industries, the DNR, and Wisconsin hunters, we are requesting 6 microbiologists to improve capacity and response to both CWD and FAD surge testing that we see annually.



**Wisconsin Veterinary
Diagnostic Laboratory**
UNIVERSITY OF WISCONSIN-MADISON

Funding request for \$469,800 for chronic wasting disease and high consequence pathogen disease outbreak response to support deer hunters and Wisconsin Agriculture Industries

The Wisconsin Veterinary Diagnostic Laboratory is the sole provider of chronic wasting disease (CWD) diagnostic testing for deer and elk and foreign animal disease (FAD) surveillance, investigation, and outbreak response for the State of Wisconsin. CWD diagnostic testing supports the Wisconsin Department of Natural Resources (DNR) and deer hunters to manage the infectious prion disease and give important food safety recommendations, respectively. During an FAD outbreak, like highly pathogenic avian influenza (HPAI), WVDL works with the Department of Agriculture, Trade, and Consumer Protection (DATCP), as critical provider of rapid high consequence diagnostics to identify infected flocks, maintain 7 days per week product movement in control zones, and provide cleaning and disinfection effectiveness.

Both CWD and FAD diagnostic testing are subject to large surges in workload, which create situations where staff are overloaded and frequently cause prolonged turnaround times for testing results.

Each year, as a national leader in CWD testing, WVDL provides testing for 16,000 to 24,000 Wisconsin whitetail deer samples and 75% of those samples come in a 4-6 week period following the 9-day gun hunting season in November.

- The CWD diagnostic facility operates for 20 hours per day, 7 days per week during this surge.
- This surge represents a total of 2,500 person hours. In 2021, due to seasonal labor shortage and staff overload, turnaround time for Wisconsin deer hunters increased from 9 to 19 days, which is unacceptable for Wisconsin.
- 6 microbiologists are needed to provide 48-72 hour testing turnaround time and results back to Wisconsin hunters in a week or less to make educated decisions to consume harvested venison.

Responding to FAD outbreaks is a common occurrence at WVDL. One example is in the past 3 years, we have responded to Seneca Valley Virus (Foot and Mouth Disease-like virus) testing for Wisconsin pork processors for which we are testing samples on average of 40% of business days throughout the year. This testing requires rapid same day testing to minimize delays at slaughter facilities and movement through value added product production process.

WVDL responded to the HPAI outbreak in 2022 for 4 months (March to July 2022). Same day testing of samples upon arrival was required for removal of flock quarantine, permitted product movement, and indemnity decisions for depopulation of infected flocks. This requires the WVDL to function with extended business hours (7am-11pm) 7 days per week testing for DATCP to direct disease management and continuity of business for the Wisconsin poultry industries.

- To maintain product movement for Wisconsin agricultural industries with same-day and weekend testing, we estimate 1,600 person hours for a 4-month long HPAI outbreak alone, in addition to the work maintaining testing for the dairy and bovine genetics industries.
- 6 microbiologists are needed to provide sustainable services to maintain Wisconsin agricultural industries in the event of an FAD, like HPAI in 2015 and 2022.



**Wisconsin Veterinary
Diagnostic Laboratory**
UNIVERSITY OF WISCONSIN-MADISON

To better serve Wisconsin agricultural industries, the DNR, and Wisconsin hunters, we are requesting 6 microbiologists to improve capacity and response to both CWD and FAD surge testing that we see annually. These positions will be located in the Madison facility with opportunities to cross-train in the Barron facility. They will also cross-train for diagnostic testing to better support the poultry, dairy, and bovine genetics industries when WVDL's surge capacity is not in use.

Resources Requested (Staff):

6.0 FTE NAHLN Proficiency Tested Microbiologists with salary and fringes. Ongoing cost \$469,800. No supplies or additional expenses are requested.

Position	Salary	Fringe	Total
Microbiologist	\$58,000	\$20,300	\$78,300
Microbiologist	\$58,000	\$20,300	\$78,300
Microbiologist	\$58,000	\$20,300	\$78,300
Microbiologist	\$58,000	\$20,300	\$78,300
Microbiologist	\$58,000	\$20,300	\$78,300
Microbiologist	\$58,000	\$20,300	\$78,300
TOTAL	\$348,000	\$121,800	\$469,800

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7620	Wisconsin Veterinary Diagnostic Laboratory Microbiologists

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$261,000	\$348,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$91,400	\$121,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$352,400	\$469,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Numeric

2325 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7620 Wisconsin Veterinary Diagnostic Laboratory Microbiologists				
01	University education, research and public service				
	26 Veterinary diagnostic laboratory	\$352,400	\$469,800	6.00	6.00
	University education, research and public service Sub Total	\$352,400	\$469,800	6.00	6.00
	Wisconsin Veterinary Diagnostic Laboratory Microbiologists Sub Total	\$352,400	\$469,800	6.00	6.00
	Agency Total	\$352,400	\$469,800	6.00	6.00

Decision Item by Fund Source

2325 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7620 Wisconsin Veterinary Diagnostic Laboratory Microbiologists					
GPR	S	\$352,400	\$469,800	6.00	6.00
Wisconsin Veterinary Diagnostic Laboratory Microbiologists Total		\$352,400	\$469,800	6.00	6.00
Agency Total		\$352,400	\$469,800	6.00	6.00

ACT 201

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

FY: **FY24 and 25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2023-24			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
285	1a	111	GPR	\$1,001,885,700.00	17,605.34	0	1,012,292,700	17,605.34	1,2,3	10,407,000	0.00	(10,407,000)	0.00	0	0.00
285	1am	118	GPR	\$4,367,000.00	0.00	0	4,367,000	0.00	N/A	0	0.00	0	0.00	0	0.00
285	1ar	113	GPR	\$2,500,000.00	2.50	0	2,499,900	2.50	3	(100)	0.00	100	0.00	0	0.00
285	1b	116	GPR	\$1,533,200.00	0.00	0	1,534,500	0.00	3	1,300	0.00	(1,300)	0.00	0	0.00
285	1c	119	GPR	\$260,700.00	0.00	0	261,500	0.00	3	800	0.00	(800)	0.00	0	0.00
285	1fd	117	GPR	\$12,332,600.00	132.25	0	12,399,800	132.25	3	67,200	0.00	(67,200)	0.00	0	0.00
285	1fj	126	GPR	\$5,591,500.00	77.90	0	5,538,500	77.90	3	(53,000)	0.00	53,000	0.00	0	0.00
285	1gb	121	PR	\$2,895,990,700.00	8,862.57	0	2,895,990,700	8,862.57	3	0	0.00	0	0.00	0	0.00
285	1ge	153	PR	\$717,083,200.00	4,298.26	0	717,083,200	4,298.26	3,4	0	0.00	0	0.00	0	0.00
285	1i	130	PR	\$34,293,800.00	183.46	0	34,293,800	183.46	3	0	0.00	0	0.00	0	0.00
285	1ia	127	PR	\$1,619,200.00	16.00	0	1,619,200	16.00	3	0	0.00	0	0.00	0	0.00
285	1je	165	PR	\$6,838,600.00	21.00	0	6,838,600	21.00	3	0	0.00	0	0.00	0	0.00
285	1k	196	PR	\$56,696,300.00	45.80	0	56,696,300	45.80	3,5	0	0.00	0	0.00	0	0.00
285	1kg	166	PR	\$784,300.00	2.00	0	784,300	2.00	3	0	0.00	0	0.00	0	0.00
285	1q	191	SEG	\$1,054,800.00	0.00	0	1,054,800	0.00	3	0	0.00	0	0.00	0	0.00
285	1qe	172	SEG	\$868,000.00	3.62	0	868,000	3.62	3	0	0.00	0	0.00	0	0.00
285	1sp	174	SEG	\$0.00	0.00	0	0	0.00	N/A	0	0.00	0	0.00	0	0.00
285	1u	161	SEG	\$27,064,600.00	124.97	0	27,064,600	124.97	3	0	0.00	0	0.00	0	0.00
Totals				4,770,764,200	31,375.67	0	4,781,187,400	31,375.67		10,423,200	0.00	(10,423,200)	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 key priorities
- 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: **FY24 and 25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
285	1a	111	GPR	\$1,001,885,700.00	17,605.34	(50,094,300)	962,198,400	17,405.34	1,2,3,4,5,6,8,9,10,11	(39,687,300)	(200.00)	(10,407,000)	0.00	(50,094,300)	(200.00)
285	1am	118	GPR	\$4,367,000.00	0.00	(218,400)	4,148,600	0.00	N/A	(218,400)	0.00	0	0.00	(218,400)	0.00
285	1ar	113	GPR	\$2,500,000.00	2.50	(125,000)	2,374,900	2.50	2,4,5	(125,100)	0.00	100	0.00	(125,000)	0.00
285	1b	116	GPR	\$1,533,200.00	0.00	(76,700)	1,457,800	0.00	3	(75,400)	0.00	(1,300)	0.00	(76,700)	0.00
285	1c	119	GPR	\$260,700.00	0.00	(13,000)	248,500	0.00	1	(12,200)	0.00	(800)	0.00	(13,000)	0.00
285	1fd	117	GPR	\$12,332,600.00	132.25	(616,600)	11,783,200	132.25	3,13	(549,400)	0.00	(67,200)	0.00	(616,600)	0.00
285	1fj	126	GPR	\$5,591,500.00	77.90	(279,600)	5,258,900	77.90	3,14	(332,600)	0.00	53,000	0.00	(279,600)	0.00
285	1gb	121	PR	\$2,895,990,700.00	8,862.57	(144,799,500)	2,751,191,200	8,362.57	1,2,3,4,5,6,7,8,9,10,11	(144,799,500)	(500.00)	0	0.00	(144,799,500)	(500.00)
285	1ge	153	PR	\$717,083,200.00	4,298.26	(35,854,200)	681,229,000	4,198.26	1,2,3,4,5,6,8,9,15	(35,854,200)	(100.00)	0	0.00	(35,854,200)	(100.00)
285	1i	130	PR	\$34,293,800.00	183.46	(1,714,700)	32,579,100	183.46	3,13	(1,714,700)	0.00	0	0.00	(1,714,700)	0.00
285	1ia	127	PR	\$1,619,200.00	16.00	(81,000)	1,538,200	16.00	3,13	(81,000)	0.00	0	0.00	(81,000)	0.00
285	1je	165	PR	\$6,838,600.00	21.00	(341,900)	6,496,700	21.00	3,14	(341,900)	0.00	0	0.00	(341,900)	0.00
285	1k	196	PR	\$56,696,300.00	45.80	(2,834,800)	53,861,500	45.80	2,3,4,12	(2,834,800)	0.00	0	0.00	(2,834,800)	0.00
285	1kg	166	PR	\$784,300.00	2.00	(39,200)	745,100	2.00	3,14	(39,200)	0.00	0	0.00	(39,200)	0.00
285	1q	191	SEG	\$1,054,800.00	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	\$868,000.00	3.62	(43,400)	824,600	3.62	3	(43,400)	0.00	0	0.00	(43,400)	0.00
285	1sp	174	SEG	\$0.00	0.00	0	0	0.00	N/A	0	0.00	0	0.00	0	0.00
285	1u	161	SEG	\$27,064,600.00	124.97	(1,353,200)	25,711,400	124.97	2,3	(1,353,200)	0.00	0	0.00	(1,353,200)	0.00
Totals				4,770,764,200	31,375.67	(238,538,200)	4,542,649,200	30,575.67		(228,115,000)	(800.00)	(10,423,200)	0.00	(238,538,200)	(800.00)

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 = (238,538,200)

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
11	Could result in fewer class sections and 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														