

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	1,149,369,200	1,149,437,900	0.0	1,197,325,300	4.2
PR-F	1,111,695,000	1,111,695,000	0.0	1,111,695,000	0.0
PR-O	2,346,543,500	2,379,400,200	1.4	2,425,346,900	1.9
PR-S	81,430,900	83,252,900	2.2	90,578,900	8.8
SEG-O	28,684,100	32,397,300	12.9	33,556,000	3.6
TOTAL	4,717,722,700	4,756,183,300	0.8	4,858,502,100	2.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	18,454.93	18,454.93	0.00	18,454.93	0.00
PR-F	5,223.18	5,223.18	0.00	5,223.18	0.00
PR-O	8,446.39	8,446.39	0.00	8,446.39	0.00
PR-S	32.30	32.30	0.00	32.30	0.00
SEG-O	125.90	125.90	0.00	125.90	0.00
TOTAL	32,282.70	32,282.70	0.00	32,282.70	0.00

AGENCY DESCRIPTION

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

The system consists of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The chancellors' of the 13 universities and a single chancellor for both the University of Wisconsin Colleges and University of Wisconsin-Extension serve at the pleasure of the board and report to the president. Each of the 13 University of Wisconsin Colleges is headed by a dean. 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 173,393 students. Outreach and public service activities, coordinated and led statewide by the University of Wisconsin-Extension, make university resources available to all Wisconsin residents. Annually 179,382 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 999,500 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 946,800 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. 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 colleges 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 2007-08, the Board of Regents accepted \$1,176.1 million in gifts, grants and government contracts. According to the National Science Foundation, 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 six times a year 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 Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the university but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two to four years.

MISSION

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

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: University Education, Research and Public Service

University of Wisconsin System

Goal: Meet or exceed the current full-time equivalent student enrollment plans.

Objective/Activity: Provide service to the number of students included in the enrollment management plan.

Goal: Increase first-to-second year retention systemwide.

Objective/Activity: Retention of students to the second year at their original institution.

Goal: Increase the six-year systemwide graduation rate.

Objective/Activity: Percentage of students who earn a degree from any system institution within six years.

Goal: Increase the income available to the Wisconsin economy through the production of college graduates.

Objective/Activity: The number of graduates (traditional aged and adult) available for the Wisconsin economy times the average annual salary differential between a college graduate and high school graduate by gender.

Wisconsin State Laboratory of Hygiene

Goal: Rapidly detect and identify outbreaks of communicable disease that are caused by new, emerging pathogens or are the result of an intentional release of a biological or chemical agent and that pose a threat to public health in Wisconsin.

Objective/Activity: Develop a statewide network of testing laboratories to facilitate the monitoring of and emergency response to infectious diseases of public health importance including newly emergent agents and the primary agents of bioterrorism.

Goal: Increase training, outreach and sharing of scientific expertise.

Objective/Activity: Sponsor, develop or participate in training and outreach events.

Goal: Assure that the Wisconsin State Laboratory of Hygiene is prepared to carry out its emergency response responsibilities even in the event of catastrophic losses to its own infrastructure.

Objective/Activity: Develop, implement and exercise a comprehensive Incident Command System and Continuity of Operations (COOP) plan.

PERFORMANCE MEASURES

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
	<u>University of Wisconsin System</u>				
1.	Enrollment.	136,319	137,864	136,918	147,956
1.	Retention rate.	82%	79.2%	82%	79.2%
1.	Graduation rate.	62%	64.5%	62.5%	64.8%
1.	Contribution to the state economy.	\$420 million	\$441 million	\$420 million	\$452 million
	<u>State Laboratory of Hygiene</u>				
1.	Number of clinical laboratories that electronically report testing data.	10	0	20	3
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	190	264	200	288
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	2 exercises	Conducted full exercise on 9/16/06 based on scenario of a fire at the Agriculture Drive building; also conducted full fire and tornado drills and recovery team exercises	2 exercises	Conducted full exercise on 10/26/07 based on scenario of loss of Henry Mall building due to failure of the ventilation system; also conducted full fire and tornado drills and quarterly alert message drills

Note: Based on fiscal year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
	<u>University of Wisconsin System</u>			
1.	Enrollment.	149,069	150,181	152,037
1.	Retention rate.	82%	82%	TBD
1.	Graduation rate.	65%	65%	65%
1.	Contribution to the state economy.	\$455 million	\$460 million	\$465 million
	<u>State Laboratory of Hygiene</u>			
1.	Number of clinical laboratories that electronically report testing data.	10	35	50
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	210	250	280
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	2 exercises	Conduct one full exercise and four quarterly alert message drills	Conduct one full exercise and four quarterly alert message drills

Note: Based on fiscal year.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Wisconsin Institute for Discovery
4. Bioenergy Initiatives
5. Wisconsin Genomics Initiative
6. Aid for Resident Students with Financial Need
7. Recruitment and Retention of High-Quality Faculty and Staff
8. Minority and Disadvantaged Financial Aid
9. Student Technology Fee
10. Health Professionals Loan Assistance Program Transfer
11. Nonresident Tuition for Certain Undocumented Persons
12. Collective Bargaining for Faculty and Academic Staff
13. UW-Milwaukee – Schools of Public Health and Freshwater Sciences
14. Elimination of Certain Medical School Reports
15. UW-Madison – Intercollegiate Athletics
16. Sale of Program Revenue or Gift Funded Buildings
17. Program Revenue Reestimate
18. Fuel and Utility Reestimate
19. Debt Service Reestimate
20. Standard Budget Adjustments

ITEMS NOT APPROVED

21. Growth Agenda – Phase II
22. Maintenance for New Space Funding
23. Increases in Property, Liability and Worker's Compensation Insurance
24. Microbiological Testing Support for Wisconsin Coroners and Medical Examiners
25. Forensic Testing and Implied Consent Testing
26. Wisconsin Environmental Education Board

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

	ACTUAL FY08	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY09	AGENCY REQUEST FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$1,074,561.4	\$1,149,369.2	\$1,201,314.6	\$1,237,489.8	\$1,149,437.9	\$1,197,325.3
State Operations	1,057,607.0	1,131,797.9	1,182,970.6	1,218,334.8	1,131,323.9	1,178,400.3
Aids to Ind. & Org.	16,954.4	17,571.3	18,344.0	19,155.0	18,114.0	18,925.0
FEDERAL REVENUE (1)	967,524.2	1,111,695.0	1,111,695.0	1,111,695.0	1,111,695.0	1,111,695.0
State Operations	641,419.8	785,046.7	785,046.7	785,046.7	785,046.7	785,046.7
Aids to Ind. & Org.	326,104.4	326,648.3	326,648.3	326,648.3	326,648.3	326,648.3
PROGRAM REVENUE (2)	2,370,502.7	2,427,974.4	2,476,921.5	2,534,385.9	2,462,653.1	2,515,925.8
State Operations	2,367,395.7	2,423,975.2	2,472,922.3	2,530,386.7	2,458,210.1	2,511,482.8
Aids to Ind. & Org.	3,107.0	3,999.2	3,999.2	3,999.2	4,443.0	4,443.0
SEGREGATED REVENUE (3)	24,670.1	28,684.1	28,684.1	29,842.8	32,397.3	33,556.0
State Operations	23,878.3	27,849.6	27,849.6	29,008.3	31,571.1	32,729.8
Local Assistance	541.8	583.1	583.1	583.1	577.3	577.3
Aids to Ind. & Org.	250.0	251.4	251.4	251.4	248.9	248.9
TOTALS-ANNUAL	4,437,258.4	4,717,722.7	4,818,615.2	4,913,413.5	4,756,183.3	4,858,502.1
State Operations	4,090,300.8	4,368,669.4	4,468,789.2	4,562,776.5	4,406,151.8	4,507,659.6
Local Assistance	541.8	583.1	583.1	583.1	577.3	577.3
Aids to Ind. & Org.	346,415.8	348,470.2	349,242.9	350,053.9	349,454.2	350,265.2

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

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

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

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

	ADJUSTED		GOVERNOR'S RECOMMENDATION		
	BASE FY09	AGENCY REQUEST FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	18,454.93	18,494.33	18,850.24	18,454.93	18,454.93
State Operations	18,453.83	18,493.23	18,849.14	18,453.83	18,453.83
Aids to Ind. & Org.	1.10	1.10	1.10	1.10	1.10
FEDERAL REVENUE (1)	5,223.18	5,223.18	5,223.18	5,223.18	5,223.18
State Operations	5,198.42	5,198.42	5,198.42	5,198.42	5,198.42
Aids to Ind. & Org.	24.76	24.76	24.76	24.76	24.76
PROGRAM REVENUE (2)	8,478.69	8,480.19	8,480.19	8,478.69	8,478.69
SEGREGATED REVENUE (3)	125.90	125.90	125.90	125.90	125.90
State Operations	123.70	123.70	123.70	123.70	123.70
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	1.20	1.20	1.20	1.20	1.20
TOTALS-ANNUAL	32,282.70	32,323.60	32,679.51	32,282.70	32,282.70
State Operations	32,254.64	32,295.54	32,651.45	32,254.64	32,254.64
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	27.06	27.06	27.06	27.06	27.06

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. University education, research and public service	\$4,272,991.6	\$4,564,053.3	\$4,650,105.2	\$4,739,273.4	\$4,589,124.7	\$4,685,813.4
3. University system administration	11,338.1	12,129.9	12,523.0	12,523.0	12,425.2	12,425.2
4. Minority and disadvantaged programs	25,008.0	25,577.4	26,594.0	27,405.0	26,400.0	27,211.0
5. University of Wisconsin-Madison intercollegiate athletics	77,391.6	75,224.7	88,521.4	93,340.5	87,769.2	92,588.3
6. University of Wisconsin hospitals and clinics authority	50,529.1	40,737.4	40,871.6	40,871.6	40,464.2	40,464.2
TOTALS	4,437,258.4	4,717,722.7	4,818,615.2	4,913,413.5	4,756,183.3	4,858,502.1

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. University education, research and public service	31,751.26	31,792.16	32,148.07	31,751.26	31,751.26
3. University system administration	140.92	140.92	140.92	140.92	140.92
4. Minority and disadvantaged programs	131.39	131.39	131.39	131.39	131.39
5. University of Wisconsin-Madison intercollegiate athletics	225.75	225.75	225.75	225.75	225.75
6. University of Wisconsin hospitals and clinics authority	33.38	33.38	33.38	33.38	33.38
TOTALS	32,282.70	32,323.60	32,679.51	32,282.70	32,282.70

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-65,000,000	0.00	-35,000,000	0.00
TOTAL	0	0.00	0	0.00	-65,000,000	0.00	-35,000,000	0.00

The Governor recommends reducing expenditure authority in the system's state operations appropriations to create additional operational efficiencies and balance the budget.

2. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-10,224,800	0.00	-10,224,800	0.00
PR-O	0	0.00	0	0.00	-13,942,500	0.00	-13,942,500	0.00
PR-S	0	0.00	0	0.00	-37,300	0.00	-37,300	0.00
SEG-O	0	0.00	0	0.00	-286,800	0.00	-286,800	0.00
TOTAL	0	0.00	0	0.00	-24,491,400	0.00	-24,491,400	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Wisconsin Institute for Discovery

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	8,198,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,198,100	0.00

The Governor recommends providing funding to support the Wisconsin Institute for Discovery, a public research institute at the University of Wisconsin-Madison charged with enhancing human health and welfare through interdisciplinary research spanning biotechnology, nanotechnology and information technologies.

4. Bioenergy Initiatives

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

The Governor recommends providing expenditure authority to use revenues from the recycling and renewable energy fund for research to improve biomass processing; convert biomass into energy products; develop a sustainable energy economy; and develop enabling technologies for bioenergy research. See Department of Natural Resources, Item #27.

5. Wisconsin Genomics Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00

The Governor recommends providing funding for the Wisconsin Genomics Initiative. Through the initiative the Marshfield Clinic, the Medical College of Wisconsin, the University of Wisconsin School of Medicine and Public Health and University of Wisconsin-Milwaukee will combine resources to develop scientific models to predict an individual's susceptibility to disease, target personalized treatments, determine individual responses to treatment and prevent disease before it occurs.

6. Aid for Resident Students with Financial Need

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00

The Governor recommends providing funding to support a financial aid program for resident undergraduate students in the University of Wisconsin System who have unmet financial need, but who have not received aid under the Wisconsin Higher Education Grants program.

7. Recruitment and Retention of High-Quality Faculty and Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,250,000	0.00	6,500,000	0.00	3,250,000	0.00	6,500,000	0.00
PR-O	1,750,000	0.00	3,500,000	0.00	1,750,000	0.00	3,500,000	0.00
TOTAL	5,000,000	0.00	10,000,000	0.00	5,000,000	0.00	10,000,000	0.00

The Governor recommends providing funding to support competitive compensation for faculty in high-demand academic disciplines.

8. Minority and Disadvantaged Financial Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	768,700	0.00	1,579,700	0.00	768,700	0.00	1,579,700	0.00
TOTAL	768,700	0.00	1,579,700	0.00	768,700	0.00	1,579,700	0.00

The Governor recommends increasing funding for the Lawton Minority Retention grant program and the Advanced Opportunity grant program. The increase represents: (a) reestimating the sum sufficient Lawton grant appropriation to provide a 5.5 percent increase in each year (\$339,700 in FY10 and \$698,100 in FY11); and (b) providing additional funding in each year for Advanced Opportunity grants.

9. Student Technology Fee

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	106,900	0.00	1,196,000	0.00	106,900	0.00	1,196,000	0.00
TOTAL	106,900	0.00	1,196,000	0.00	106,900	0.00	1,196,000	0.00

The Governor recommends increasing tuition expenditure authority to reflect changes related to additional tuition revenue generated by the student technology fee.

10. Health Professionals Loan Assistance Program Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	488,700	0.00	488,700	0.00
TOTAL	0	0.00	0	0.00	488,700	0.00	488,700	0.00

The Governor recommends increasing expenditure authority to reflect the transfer of the Physician and Dentist and Health Care Provider Loan Assistance programs from the Department of Commerce to the Office of Rural Health in the University of Wisconsin School of Medicine and Public Health. These programs distribute a combination of state and federal funds as grants to health care providers, physicians and dentists who practice in a federally-designated health professional shortage area for three years. See Department of Commerce, Item #12.

11. Nonresident Tuition for Certain Undocumented Persons

The Governor recommends providing nonresident tuition remission for a person who is a citizen of another country, if that person meets all of the following requirements: (a) graduated from a Wisconsin high school or received a high school graduation equivalency; (b) has been continuously present in this state for at least three years following the first day of attending a high school in this state or immediately preceding receipt of a declaration of equivalency of high school graduation; and (c) provides the campus with an affidavit that he/she will file an application for permanent residency with the U.S. Citizenship and Immigration Services as soon as he/she is eligible to do so.

12. Collective Bargaining for Faculty and Academic Staff

The Governor recommends providing all University of Wisconsin System academic staff and faculty with the right to collectively bargain over wages, hours and conditions of employment in a manner similar to that provided other state employees under the State Employment Labor Relations Act. See Office of State Employment Relations, Item #4.

13. UW-Milwaukee – Schools of Public Health and Freshwater Sciences

The Governor recommends authorizing the Board of Regents to create schools of public health and freshwater sciences at the University of Wisconsin-Milwaukee.

14. Elimination of Certain Medical School Reports

The Governor recommends eliminating the requirement for the Medical College of Wisconsin and the University of Wisconsin-Madison School of Medicine and Public Health to produce reports concerning: (a) Wisconsin resident enrollment numbers and percentages; (b) placement of graduates of doctor of medicine and residency training programs; and (c) financial summaries for the college and school. The information available in these reports would be available upon request.

15. UW-Madison – Intercollegiate Athletics

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	13,296,700	0.00	18,115,800	0.00	13,296,700	0.00	18,115,800	0.00
PR-S	516,500	0.00	1,058,800	0.00	0	0.00	0	0.00
TOTAL	13,813,200	0.00	19,174,600	0.00	13,296,700	0.00	18,115,800	0.00

The Governor recommends increasing expenditure authority for: (a) general program operations costs including camps and clinics, golf course operations, post season travel, credit card operations and appearance guarantees paid to nonconference opponents (\$11,487,700 in FY10 and \$15,521,200 in FY11); and (b) financial aid (\$1,766,000 in FY10 and \$2,551,600 in FY11).

16. Sale of Program Revenue or Gift Funded Buildings

The Governor recommends authorizing the Board of Regents to retain and invest all of the proceeds from the sale of buildings or land acquired or built with program revenue or donated funds.

17. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	13,881,300	0.00	50,840,100	0.00	13,881,300	0.00	50,840,100	0.00
SEG-O	0	0.00	1,158,700	0.00	0	0.00	1,158,700	0.00
TOTAL	13,881,300	0.00	51,998,800	0.00	13,881,300	0.00	51,998,800	0.00

The Governor recommends increasing expenditure authority to reflect historic growth rates and projected operating levels by: (a) increasing gift funds by \$13,881,300 in FY10 and \$27,794,100 in FY11; (b) increasing auxiliaries enterprises by \$23,046,000 in FY11; and (c) increasing trust funds by \$1,158,700 in FY11.

18. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,957,300	0.00	6,424,000	0.00	-5,193,300	0.00	-1,477,600	0.00
PR-O	2,101,700	0.00	3,430,500	0.00	2,130,800	0.00	3,459,100	0.00
PR-S	50,900	0.00	54,600	0.00	0	0.00	0	0.00
TOTAL	6,109,900	0.00	9,909,100	0.00	-3,062,500	0.00	1,981,500	0.00

The Governor recommends adjusting the system's fuel and utilities budget for: (a) expected changes in commodity prices and to reflect statistically normal weather conditions (-\$11,955,900); (b) operational adjustments for the cogeneration power plant on the University of Wisconsin-Madison campus (\$897,600); (c) fuel and utility requirements of new space (\$9,388,700); and (d) solid waste removal (\$588,600).

19. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	30,749,800	0.00	34,657,800	0.00
PR-O	0	0.00	0	0.00	2,900	0.00	4,300	0.00
PR-S	0	0.00	0	0.00	1,370,600	0.00	8,696,600	0.00
TOTAL	0	0.00	0	0.00	32,123,300	0.00	43,358,700	0.00

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

20. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	37,718,300	0.00	37,722,900	0.00	37,718,300	0.00	37,722,900	0.00
PR-O	15,630,600	0.00	15,630,600	0.00	15,630,600	0.00	15,630,600	0.00
TOTAL	53,348,900	0.00	53,353,500	0.00	53,348,900	0.00	53,353,500	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$51,199,600 in each year); (b) reclassifications and semiautomatic pay progression (\$1,983,600 in each year); (c) full funding of lease and directed moves costs (\$165,700 in FY10 and \$170,300 in FY11); and (d) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY10		FY11	
		Dollars	Positions	Dollars	Positions
21. Growth Agenda - Phase II	GPR	3,359,100	0.00	31,044,900	296.10
	PR-O	0	0.00	9,918,700	0.00
22. Maintenance for New Space Funding	GPR	1,223,900	37.40	3,181,000	97.21
	PR-O	659,000	0.00	1,712,900	0.00
23. Increases in Property, Liability and Worker's Compensation	GPR	1,283,600	0.00	1,283,600	0.00
	PR-O	691,200	0.00	691,200	0.00
24. Microbiological Testing Support for Wisconsin Coroners and Medical Examiners	GPR	151,200	1.50	151,200	1.50
25. Forensic Testing and Implied Consent Testing	PR-S	262,300	1.50	262,300	1.50
26. Wisconsin Environmental Education Board	GPR	233,300	0.50	233,300	0.50
TOTAL OF ITEMS NOT APPROVED	GPR	6,251,100	39.40	35,894,000	395.31
	PR-O	1,350,200	0.00	12,322,800	0.00
	PR-S	262,300	1.50	262,300	1.50

