

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	1,149,513,300	574,914,700	-50.0	639,136,400	11.2
PR-F	1,743,150,100	862,852,300	-50.5	862,852,300	0.0
PR-O	2,393,646,400	1,254,269,800	-47.6	1,278,414,500	1.9
PR-S	92,410,200	35,207,000	-61.9	42,219,800	19.9
SEG-O	33,773,400	7,953,800	-76.4	7,953,800	0.0
TOTAL	5,412,493,400	2,735,197,600	-49.5	2,830,576,800	3.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	18,483.93	11,447.50	-7,036.43	11,447.50	0.00
PR-F	5,413.90	916.77	-4,497.13	916.77	0.00
PR-O	9,445.12	3,685.79	-5,759.33	3,685.79	0.00
PR-S	32.30	5.40	-26.90	5.40	0.00
SEG-O	126.09	25.59	-100.50	25.59	0.00
TOTAL	33,501.34	16,081.05	-17,420.29	16,081.05	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 178,909 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 187,809 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 1,291,700 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 960,700 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, masters 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 nonstarter funding to Wisconsin. In fiscal year 2009-10, the Board of Regents accepted \$1,621.6 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

Note: Goals, objectives and activities have been modified for the University of Wisconsin System.

Program 1: University Education, Research and Public Service

University of Wisconsin System

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

Objective/Activity: Increase undergraduate degrees conferred by the number included in the system's More Graduate Initiative.

Goal: Increase enrollment to meet or exceed the current headcount student enrollment plans.

Objective/Activity: Enroll students at or above the numbers included in campus enrollment plans as developed in conjunction with the More Graduates 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 More Graduates 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 reaching the More Graduates Initiative goal of more undergraduate degrees.

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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
	<u>University of Wisconsin System</u>				
1.	Undergraduate degrees. ¹	N/A	25,992	26,167	N/A
1.	Enrollment.	149,069	175,056	150,181	178,909
1.	Retention Rate.	82%	79.3%	82%	80.2%
1.	Graduation Rate.	65%	59.3%	65%	59.7%
	<u>State Laboratory of Hygiene</u>				
1.	Number of clinical laboratories that electronically report testing data.	10	11	35	26
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	210	234	250	247
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	Two exercises	Used actual pandemic flu response for exercise (DOA approved and conducted four alert message drills	Conduct one full exercise and four quarterly alert message drills	Conducted one full exercise (tabletop) and four alert message drills

Note: Based on fiscal year.

¹New performance measure.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
	<u>University of Wisconsin System</u>			
1.	Undergraduate degrees.	26,847	27,287	27,829
1.	Enrollment.	181,182	183,079	185,877
1.	Retention Rate.	80.2%	80.4%	80.7%
1.	Graduation Rate.	59.7%	60.0%	60.2%
	<u>State Laboratory of Hygiene</u>			
1.	Number of clinical laboratories that electronically report testing data.	37	40	42
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	250	250	250
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	Conduct one full exercise and four quarterly alert message drills	Conduct one full exercise and four quarterly alert message drills	Conduct on full exercise and four quarterly alert message drills

Note: Based on fiscal year.

UNIVERSITY OF WISCONSIN SYSTEM**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Increase Employee Contributions to Pension and Health Insurance
2. University of Wisconsin-Madison Authority
3. University of Wisconsin System GPR Reductions
4. Adjust Academic Fee Expenditure Authority
5. Adjustments to Student Academic Fees
6. Student Technology Fee Increases
7. Eliminate Obsolete Appropriations
8. Repeal Nonresident Tuition Exemptions for Undocumented Persons
9. Plan to Create University of Milwaukee Authority
10. Suspend Lawton Minority Retention Grant Formula
11. Elimination of Excess Expenditure Reports
12. Change Selected Program Revenue Appropriations to Continuing
13. Fuel and Utilities Reestimate
14. Debt Service Reestimate
15. Standard Budget Adjustments

ITEMS NOT APPROVED

16. Increases for Minority and Disadvantaged Financial Aid
17. Recruitment and Retention of High-Quality Faculty and Academic Staff
18. Full Funding of Procurement and OSER Chargebacks
19. Positions for Faculty and Academic Staff Bargaining and Veterans Remission
20. More Graduates for Wisconsin
21. Tuition Increase Grants
22. UW Library Research Commons
23. UW-Milwaukee: New Faculty, Enrollment, Graduate Assistantships
24. UW-Madison: Graduate Assistant Tuition Remission
25. UW Comprehensive Institutions: Faculty Research and Entrepreneurial Program
26. Restore 2% Pay Plan Increase
27. University of Wisconsin-Madison Intercollegiate Athletics Reestimate
28. UW-Madison Intercollegiate Athletics Positions
29. State Laboratory of Hygiene
30. Aquaculture Demonstration Facility
31. Utility Costs for New Space and the Co-Generation Plant
32. Expand Tuition Authority
33. Eliminate Dual Employment Cap
34. Expand Employee Compensation Authority
35. Eliminate Medical School Reports
36. Reduce Procurement Reporting Requirements
37. Expand Procurement Flexibility
38. Eliminate Procurement Requirement Related to Prison Industries
39. Broaden Program Revenue Position Creation Authority
40. Increase Specialty License Fees; Include UW Colleges

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,027,373.4	\$1,149,513.3	\$1,231,938.1	\$1,281,759.4	\$574,914.7	\$639,136.4
State Operations	1,009,359.6	1,129,874.6	1,211,457.5	1,260,403.8	563,335.4	627,557.1
Aids to Ind. & Org.	18,013.8	19,638.7	20,480.6	21,355.6	11,579.3	11,579.3
FEDERAL REVENUE (1)	\$1,070,733.2	\$1,743,150.1	\$1,743,150.1	\$1,743,150.1	\$862,852.3	\$862,852.3
State Operations	756,402.8	786,191.3	786,191.3	786,191.3	138,693.5	138,693.5
Aids to Ind. & Org.	314,330.4	956,958.8	956,958.8	956,958.8	724,158.8	724,158.8
PROGRAM REVENUE (2)	\$2,519,527.8	\$2,486,056.6	\$2,650,846.0	\$2,666,573.4	\$1,289,476.8	\$1,320,634.3
State Operations	2,512,070.1	2,479,520.4	2,644,309.8	2,660,037.2	1,287,004.8	1,318,162.3
Aids to Ind. & Org.	7,457.7	6,536.2	6,536.2	6,536.2	2,472.0	2,472.0
SEGREGATED REVENUE (3)	\$24,092.4	\$33,773.4	\$33,831.8	\$33,831.8	\$7,953.8	\$7,953.8
State Operations	23,152.4	32,416.3	32,467.3	32,467.3	6,991.6	6,991.6
Local Assistance	593.9	660.4	665.1	665.1	613.8	613.8
Aids to Ind. & Org.	346.1	696.7	699.4	699.4	348.4	348.4
TOTALS - ANNUAL	\$4,641,726.8	\$5,412,493.4	\$5,659,766.0	\$5,725,314.7	\$2,735,197.6	\$2,830,576.8
State Operations	4,300,984.9	4,428,002.6	4,674,425.9	4,739,099.6	1,996,025.3	2,091,404.5
Local Assistance	593.9	660.4	665.1	665.1	613.8	613.8
Aids to Ind. & Org.	340,148.0	983,830.4	984,675.0	985,550.0	738,558.5	738,558.5

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

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

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

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

	ADJUSTED BASE FY11	AGENCY REQUEST FY12	FY13	GOVERNOR'S RECOMMENDATION FY12	FY13
GENERAL PURPOSE REVENUE	18,483.93	18,500.93	18,942.63	11,447.50	11,447.50
State Operations	18,482.83	18,499.83	18,941.53	11,447.50	11,447.50
Aids to Ind. & Org.	1.10	1.10	1.10	0.00	0.00
FEDERAL REVENUE (1)	5,413.90	5,413.90	5,413.90	916.77	916.77
State Operations	5,389.14	5,389.14	5,389.14	903.81	903.81
Aids to Ind. & Org.	24.76	24.76	24.76	12.96	12.96
PROGRAM REVENUE (2)	9,477.42	9,503.67	9,503.67	3,691.19	3,691.19
SEGREGATED REVENUE (3)	126.09	126.09	126.09	25.59	25.59
State Operations	123.89	123.89	123.89	23.39	23.39
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	33,501.34	33,544.59	33,986.29	16,081.05	16,081.05
State Operations	33,473.28	33,516.53	33,958.23	16,065.89	16,065.89
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	27.06	27.06	27.06	14.16	14.16

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. University education, research and public service	\$4,472,861.3	\$5,241,606.2	\$5,484,515.5	\$5,547,367.9	\$2,707,218.1	\$2,802,597.3
3. University system administration	\$11,677.9	\$12,221.1	\$12,897.6	\$12,897.6	\$9,886.0	\$9,886.0
4. Minority and disadvantaged programs	\$26,228.4	\$26,540.0	\$28,130.9	\$29,005.9	\$18,093.5	\$18,093.5
5. University of Wisconsin-Madison intercollegiate athletics	\$74,120.6	\$91,841.5	\$93,616.6	\$95,437.9	\$0.0	\$0.0
6. University of Wisconsin hospitals and clinics authority	\$56,838.6	\$40,284.6	\$40,605.4	\$40,605.4	\$0.0	\$0.0
TOTALS	\$4,641,726.8	\$5,412,493.4	\$5,659,766.0	\$5,725,314.7	\$2,735,197.6	\$2,830,576.8

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. University education, research and public service	32,966.45	32,984.70	33,426.40	15,830.42	15,830.42
3. University system administration	144.37	144.37	144.37	144.37	144.37
4. Minority and disadvantaged programs	131.39	131.39	131.39	106.26	106.26
5. University of Wisconsin-Madison intercollegiate athletics	225.75	250.75	250.75	0.00	0.00
6. University of Wisconsin hospitals and clinics authority	33.38	33.38	33.38	0.00	0.00
TOTALS	33,501.34	33,544.59	33,986.29	16,081.05	16,081.05

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-24,274,900	0.00	-24,274,900	0.00
TOTAL	0	0.00	0	0.00	-24,274,900	0.00	-24,274,900	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. University of Wisconsin-Madison Authority

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-445,118,100	-7,036.43	-445,118,100	-7,036.43
PR-F	0	0.00	0	0.00	-880,297,800	-4,497.13	-880,297,800	-4,497.13
PR-O	0	0.00	0	0.00	-1,319,519,300	-5,759.33	-1,332,354,500	-5,759.33
PR-S	0	0.00	0	0.00	-34,699,400	-26.90	-34,699,400	-26.90
SEG-O	0	0.00	0	0.00	-25,870,000	-100.50	-25,870,000	-100.50
TOTAL	0	0.00	0	0.00	-2,705,504,600	-17,420.29	-2,718,339,800	-17,420.29

The Governor recommends creating a separate public authority for the University Wisconsin-Madison. See University of Wisconsin-Madison, Item #2.

3. University of Wisconsin System GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-62,500,000	0.00	-62,500,000	0.00
TOTAL	0	0.00	0	0.00	-62,500,000	0.00	-62,500,000	0.00

The Governor recommends reducing funding to create additional operational efficiencies and balance the budget, which includes a 25 percent reduction to the administrative budget for system administration. The Governor also recommends requiring the Board of Regents to submit a plan, subject to the secretary of the Department of Administration's approval, that specifies how the 25 percent reduction will be allocated within the system administration's general program operations.

4. Adjust Academic Fee Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	35,750,000	0.00	71,500,000	0.00
TOTAL	0	0.00	0	0.00	35,750,000	0.00	71,500,000	0.00

The Governor recommends adjusting tuition expenditure authority to allow for a 5.5 percent tuition increase in each academic year.

5. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	109,765,900	0.00	109,765,900	0.00	109,765,900	0.00	109,765,900	0.00
TOTAL	109,765,900	0.00	109,765,900	0.00	109,765,900	0.00	109,765,900	0.00

The Governor recommends increasing tuition expenditure authority to reflect changes related to: (a) GPR reduction offset (\$35,000,000 in each year); (b) differential tuition increases (\$34,208,400 in each year); (c) enrollment increases (\$20,557,500 in each year); and (d) veterans remissions offsets (\$20,000,000 in each year).

6. Student Technology Fee Increases

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,471,400	0.00	2,701,300	0.00	1,471,400	0.00	2,701,300	0.00
TOTAL	1,471,400	0.00	2,701,300	0.00	1,471,400	0.00	2,701,300	0.00

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

7. Eliminate Obsolete Appropriations

The Governor recommends eliminating six appropriations that are no longer active.

8. Repeal Nonresident Tuition Exemptions for Undocumented Persons

The Governor recommends eliminating nonresident tuition and fee exemptions for certain nonresident students at system and technical college system institutions.

9. Plan to Create University of Milwaukee Authority

The Governor recommends requiring the Board of Regents to submit a plan to the Department of Administration for the conversion of University of Milwaukee to an authority. The Governor also recommends requiring that the Board of Regents allocate \$250,000 from their base budget for development of the plan. The Governor further recommends requiring the Board of Regents to submit a report to the Department of Administration for approval that describes how the \$250,000 will be allocated in development of the University of Milwaukee authority plan.

10. Suspend Lawton Minority Retention Grant Formula

The Governor recommends suspending the Lawton Minority Retention grant appropriation formula for FY12 and FY13 in order to balance the budget.

11. Elimination of Excess Expenditure Reports

The Governor recommends eliminating the requirement for the Board of Regents to produce annual reports on excess expenditures concerning: (a) general operations receipts; and (b) auxiliary enterprises.

12. Change Selected Program Revenue Appropriations to Continuing

The Governor recommends changing appropriations concerning: (a) laboratory modernization; and (b) improvements in master's level business programs from annual to continuing appropriations.

13. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
GPR	0	0.00	0	0.00	1,303,100	0.00	2,461,200	0.00
TOTAL	0	0.00	0	0.00	1,303,100	0.00	2,461,200	0.00

The Governor recommends adjusting the system's fuel and utilities biennial budget for: (a) expected changes in prices and to reflect statistically normal weather conditions (-\$3,425,200); (b) fuel and utility requirements of new space (\$2,035,200); (c) renewable energy purchases (\$2,486,500); (d) Wisconsin Energy Initiative master lease costs (\$2,470,400); and (e) nonfuel expenditures (\$197,400).

14. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-105,702,500	0.00	-42,638,900	0.00
PR-O	0	0.00	0	0.00	-885,000	0.00	-885,000	0.00
PR-S	0	0.00	0	0.00	-22,538,000	0.00	-15,525,200	0.00
TOTAL	0	0.00	0	0.00	-129,125,500	0.00	-59,049,100	0.00

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

15. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	61,693,800	0.00	61,693,800	0.00	61,693,800	0.00	61,693,800	0.00
PR-O	34,040,400	0.00	34,040,400	0.00	34,040,400	0.00	34,040,400	0.00
PR-S	34,200	0.00	34,200	0.00	34,200	0.00	34,200	0.00
SEG-O	50,400	0.00	50,400	0.00	50,400	0.00	50,400	0.00
TOTAL	95,818,800	0.00	95,818,800	0.00	95,818,800	0.00	95,818,800	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$95,365,200 in each year); (b) reclassifications and semiautomatic pay progression (\$346,000 in each year); (c) full funding of lease and directed moves costs (\$107,600 in each year); 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	FY12		FY13	
		Dollars	Positions	Dollars	Positions
16. Increases for Minority and Disadvantaged Financial Aid	GPR	829,500	0.00	1,704,500	0.00
17. Recruitment and Retention of High-Quality Faculty and Academic Staff	GPR	3,250,000	0.00	6,500,000	0.00
	PR-O	1,750,000	0.00	3,500,000	0.00
18. Full Funding of Procurement and OSER Chargebacks	GPR	742,400	0.00	742,400	0.00
	PR-O	399,800	0.00	399,800	0.00
19. Positions for Faculty and Academic Staff Bargaining and Veterans Remission	GPR	322,600	17.00	322,600	17.00
	PR-O	173,700	0.00	173,700	0.00
20. More Graduates for Wisconsin	GPR	0	0.00	15,186,500	261.20
	PR-O	0	0.00	7,436,000	0.00
21. Tuition Increase Grants	GPR	6,200,000	0.00	10,500,000	0.00
22. UW Library Research Commons	GPR	0	0.00	3,900,000	0.00
	PR-O	0	0.00	2,100,000	0.00
23. UW-Milwaukee: New Faculty, Enrollment, Graduate Assistantships	GPR	0	0.00	8,609,800	71.00
	PR-O	0	0.00	1,390,200	0.00
24. UW-Madison: Graduate Assistant Tuition Remission	GPR	0	0.00	5,400,000	0.00
25. UW Comprehensive Institutions: Faculty Research and Entrepreneurial Program	GPR	0	0.00	8,300,000	109.50
26. Restore 2% Pay Plan Increase	GPR	9,386,500	0.00	9,386,500	0.00
	PR-O	9,982,300	0.00	9,982,300	0.00
	PR-S	4,900	0.00	4,900	0.00
	SEG-O	8,000	0.00	8,000	0.00
27. University of Wisconsin-Madison Intercollegiate Athletics Reestimate	PR-O	1,775,100	0.00	3,596,400	0.00
28. UW-Madison Intercollegiate Athletics Positions	PR-O	0	25.00	0	25.00
29. State Laboratory of Hygiene	PR-O	5,000,000	0.00	5,000,000	0.00
	PR-S	295,000	0.00	295,000	0.00
30. Aquaculture Demonstration Facility	PR-S	96,700	1.25	96,700	1.25
31. Utility Costs for New Space and Co-Generation Plant	GPR	0	0.00	0	0.00
32. Expand Tuition Authority	PR-O	0	0.00	0	0.00
33. Eliminate Dual Employment Cap	GPR	0	0.00	0	0.00
34. Expand Employee Compensation Authority	PR-O	0	0.00	0	0.00
35. Eliminate Medical School Reports	GPR	0	0.00	0	0.00
36. Reduce Procurement Reporting Requirements	GPR	0	0.00	0	0.00
37. Expand Procurement Flexibility	GPR	0	0.00	0	0.00
38. Eliminate Procurement Requirement Related to Prison Industries	GPR	0	0.00	0	0.00

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
39. Broaden Program Revenue Position Creation Authority	PR-O	0	0.00	0	0.00
40. Increase Specialty License Fees; Include UW Colleges	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	20,731,000	17.00	70,552,300	458.70
	PR-O	19,080,900	25.00	33,578,400	25.00
	PR-S	396,600	1.25	396,600	1.25
	SEG-O	8,000	0.00	8,000	0.00