



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #676

GPR Base Budget Reduction (UW System)

[LFB 2015-17 Budget Summary: Page 459, #2 & 3]

CURRENT LAW

The UW System has an adjusted GPR base budget of \$1,142,371,800 annually. This funding is provided via five appropriations: (a) general program operations (\$878,346,500); (b) debt service (\$240,834,900); (c) UW System Administration general program operations (\$7,412,900); (d) State Laboratory of Hygiene (\$10,676,400); and (e) Veterinary Diagnostic Laboratory (\$5,101,100).

GOVERNOR

Reduce the UW System's GPR appropriation for general program operations by \$150,000,000 in 2015-16 and by \$121,161,700 in 2016-17. In addition, repeal the appropriation for UW System Administration on July 1, 2016, and delete \$7,524,800 in related funding in 2016-17.

DISCUSSION POINTS

1. The Governor's budget bill would reduce the UW System's GPR appropriation for general program operations by \$150,000,000 in 2015-16 and by \$121,161,700 in 2016-17. According to staff in the state budget office, the following two items account for the difference in the amount of the reduction in 2015-16 and 2016-17: (a) the transfer of funding from the GPR general program operations appropriation for UW System Administration to the GPR general program operations appropriation for the UW System (\$7,524,800); and (b) funding for increases in fringe benefit costs during the biennium in lieu of pay plan supplements from the state's compensation reserve (\$21,313,500). Table 1 summarizes these changes. The one-time funding provided for increases in fringe benefit costs will be addressed in another Legislative Fiscal Bureau budget paper.

TABLE 1**Proposed Changes to the UW System's GPR
General Program Operations Appropriation**

	<u>2015-16</u>	<u>2016-17</u>
Base budget reduction	-\$150,000,000	-\$150,000,000
UW System Administration appropriation added to UW block grant	0	7,524,800
One-time funding for fringe benefit costs	<u>0</u>	<u>21,313,500</u>
	-\$150,000,000	-\$121,161,700

2. The Governor's budget would significantly reduce the amount of GPR funding provided for the UW System. Coupled with the proposed resident undergraduate tuition freeze, this would have the effect of the reducing the total amount of funding the UW System would have to fulfill its mission of instruction, research, and public service. This may imply that the UW System currently receives more funding than is necessary to fulfill its mission. While determining the appropriate level of funding for the UW System may not be possible, it may be helpful to compare educational revenues per full-time equivalent (FTE) student in this and other states.

3. Table 2 shows state appropriations and net tuition per full-time equivalent (FTE) student enrolled in public, four-year institutions in Illinois, Indiana, Iowa, Michigan, Minnesota, Ohio, and Wisconsin in 2002-03 and 2012-13, the most recent year for which data is available. For the purpose of comparison, the U.S. average is also shown. The data used to create Table 2 includes all FTE students including those enrolled in undergraduate, graduate, and professional degree programs. As shown in the table, state appropriations and net tuition per FTE student enrolled in public, four-year institutions in Wisconsin were less than in all of the other states shown and the U.S. average in 2012-13.

TABLE 2**State Appropriations and Net Tuition Per FTE Student
Enrolled in Public, Four-Year Institutions***

	<u>2002-03</u>	<u>2012-13</u>	<u>% Change</u>
Iowa	\$13,376	\$17,217	28.7%
Illinois	10,671	16,285	52.6
Ohio	11,710	15,415	31.6
Michigan	11,313	15,102	33.5
Indiana	10,649	14,659	37.7
Minnesota	11,241	13,056	16.1
U.S. Average	9,458	12,728	34.6
Wisconsin	9,561	11,448	19.7

*Excludes institutions where associate's degrees are equal to 30% or more of all degrees granted.

Data source: Integrated Postsecondary Education Data System, National Center for Education Statistics, U.S. Department of Education.

4. Table 3 shows state appropriations per FTE student enrolled in public, four-year institutions. Over the period shown, state appropriations per FTE student decreased by 20.3% in Wisconsin compared to 5.9% nationally. In 2012-13, Wisconsin appropriated the second lowest amount per FTE student of any of the states shown and \$1,010 less than the national average. If state appropriations for the UW System had been \$150 million less in 2012-13, state appropriations per FTE student could have been \$902 less than the amount shown in the table, or \$3,754.

TABLE 3

**State Appropriations Per FTE Student Enrolled
in Public, Four-Year Institutions***

	<u>2002-03</u>	<u>2012-13</u>	<u>% Change</u>
Iowa	\$8,796	\$7,447	-15.3%
Illinois	6,771	6,650	-1.8
Minnesota	6,925	5,724	-17.3
U.S. Average	6,022	5,666	-5.9
Indiana	5,669	5,250	-7.4
Ohio	5,599	4,819	-13.9
Wisconsin	5,842	4,656	-20.3
Michigan	5,649	4,116	-27.1

*Excludes institutions where associate's degrees are equal to 30% or more of all degrees granted.

Data source: Integrated Postsecondary Education Data System, National Center for Education Statistics, U.S. Department of Education.

5. Another means for comparing higher education spending in Wisconsin to other states would be to compare expenditures per degree granted. Table 4 shows average instructional, academic support, student services, and institutional support expenditures per degree granted by public four-year institutions in Illinois, Indiana, Iowa, Michigan, Minnesota, Ohio, Wisconsin, and the United States as a whole in 2012-13. Institutions where associate's degrees represented 10% or more of all degrees granted were excluded from the dataset. As shown in the table, Wisconsin spent \$65,785 for each degree granted in that year. That amount was over \$10,000 less than the average expenditures per degree for each of the states shown and \$9,300 less than the national average.

TABLE 4

Expenditures per Degree Granted, 2012-13*

	Number of Four-Year <u>Institutions</u>	Number of Degrees <u>Granted</u>	Average Expenditures <u>per Degree*</u>
Illinois	12	49,926	\$89,660
Iowa	3	16,221	86,117
Michigan	12	60,463	80,799
Indiana	11	40,828	80,107
Minnesota	11	28,752	78,613
Ohio	12	58,711	76,279
U.S. Total	481	1,460,532	75,111
Wisconsin	13	34,604	65,785

*Includes instructional, academic support, student services, and institutional support expenditures. Institutions where associate's degrees were more than 10% of all degrees granted were excluded.

Data source: Integrated Postsecondary Education Data System, National Center for Education Statistics, U.S. Department of Education.

6. Five of the six most recent biennial budgets included significant GPR base budget reductions for the UW System. Table 5 shows the UW System GPR base budget reductions included in the biennial budget act in each biennium from 2003-05 to 2013-15 and as proposed for 2015-17. The \$150,000,000 annual GPR base budget reduction proposed by the Governor would be the largest of the reductions shown. It should also be noted that in all other biennia except the 2013-15 biennium the Board of Regents have had the authority to increase resident undergraduate tuition to offset some portion of the GPR base budget reduction. Under the Governor's budget, resident undergraduate tuition would continue to be frozen during the 2015-17 biennium.

TABLE 5

**UW System GPR Base Reductions
2003-05 to 2013-15 and Proposed for 2015-17**

<u>Biennium</u>	<u>Total Biennial GPR Base Reduction</u>	<u>Description</u>
2003-05	-\$250,000,000	Ongoing base reduction of \$140,000,000. The general program operations appropriation was reduced by 16.7%, ongoing reductions to other GPR appropriations ranged from 3.0% to 6.6%.
2005-07	-91,000,000	To be funded by administrative reductions, savings from the Governor's procurement consolidation initiative, and income from the management or sale of assets; ongoing base reduction of \$35,500,000. Included a \$1 million reduction for UW-Madison.
2009-11	-120,061,600	Combination of \$100 million GPR base reduction and a 1% across-the-board reduction of most GPR appropriations. Ongoing base reduction of \$45,030,800.
2011-13	-250,250,000	Ongoing base reduction of \$125,125,000.
2013-15	-65,688,600	Ongoing base reduction of \$32,844,300.
2015-17*	-300,000,000	Ongoing base reduction of \$150,000,000.

*Proposed.

7. Despite these significant reductions in GPR funding for the UW System, data shows that UW institutions were able to significantly increase the amount of funds held in their tuition balances over the same time period. Table 6 shows the UW System's tuition revenue balances as of June 30 for each year from 2002-03 to 2013-14.

TABLE 6

**UW System Tuition Revenue Balances as of
June 30 for Fiscal Years 2002-03 through 2013-14
(In Millions)**

2002-03	\$70.5
2003-04	75.9
2004-05	98.1
2005-06	122.9
2006-07	159.5
2007-08	181.9
2008-09	235.7
2009-10	310.7
2010-11	431.8
2011-12	459.5
2012-13	551.5
2013-14	395.4

8. As shown in Table 6, the UW System's tuition revenue balance increased by \$392 million from \$159.5 million in 2006-07 to \$551.5 million in 2012-13. During that period of time, the Regents increased tuition for resident undergraduate students by 5.5% annually. Based on the data, it appears that a significant portion of the revenues generated by those tuition increases were not used to fund UW operations but rather increased the UW System's tuition revenue balances.

9. In response to concerns regarding the level of these balances and their growth over the past decade, the Legislature reduced GPR funding for the UW System during the 2013-15 biennium by \$32.8 million annually, required the UW System to transfer \$58.3 million in 2013-14 from its program revenue balances to the Higher Educational Aids Board to fund Wisconsin Grants for UW System students, and required the UW System to spend \$31.2 million from its program revenue balances to fund specific programs for which the Governor had initially recommended providing additional GPR funding. As shown in the table, the UW System's tuition revenue balances increased during the 2012-13 fiscal year from \$459.5 million on June 30, 2012, to \$551.5 million on June 30, 2013, and then decreased to \$395.4 million on June 30, 2014. Had the Legislature not directed the UW System to transfer or spend \$71.7 million of its tuition revenue balances in 2013-14, the tuition balance would have been \$467.1 million on June 30, 2014, which would have been \$84.4 million less than in the previous year.

10. Table 7 shows the UW System's GPR/fees expenditures, which exclude capital contributions, full-time equivalent (FTE) enrollment, and changes in CPI-U and the higher education price index (HEPI) for each year from 2002-03 to 2014-15. HEPI is calculated annually by the Commonfund Institute and is adjusted to reflect changes in the prices of goods and services commonly purchased by colleges and universities excluding expenditures related to research. The eight cost factors used to calculate HEPI include the following: (a) faculty salaries; (b) administrative salaries; (c) clerical salaries; (d) service employee salaries; (e) fringe benefits; (f) miscellaneous services; (g) supplies and materials; and (h) utilities.

TABLE 7

**UW System GPR/Fees Budget, GPR/Fees Expenditures, and FTE Enrollment and Changes in CPI-U and HEPI from 2002-03 to 2014-15
(\$ in Millions)**

	<u>GPR/Fees Expenditures*</u>	<u>FTE Enrollment</u>	<u>Annual Change in CPI-U</u>	<u>Annual Change in HEPI</u>
2002-03	\$1,547.6	140,001		
2003-04	1,555.2	141,500	1.9%	5.1%
2004-05	1,618.6	142,209	3.3	3.7
2005-06	1,666.2	144,298	3.4	3.9
2006-07	1,751.2	144,814	2.5	5.1
2007-08	1,838.6	147,956	4.1	2.8
2008-09	1,947.0	149,493	0.1	5.0
2009-10	1,982.3	153,193	2.7	2.2
2010-11	2,103.2	156,039	1.5	0.9
2011-12	1,960.2	155,163	3.0	2.3
2012-13	2,068.3	154,843	1.7	1.7
2013-14	2,057.0	153,252	1.5	1.6
2014-15	NA	152,773	0.8	3.0
Total Change				
2002-03 to 2013-14	32.9%	9.5%	28.8%	40.0%

*From UW System Annual Financial Report. Excludes capital contributions. Total change shown is from 2002-03 to 2013-14.

11. As shown in Table 7, the UW System GPR/fees expenditures increased by 32.9% from 2002-03 to 2013-14, the most recent year for which expenditure data is available. FTE enrollment increased by 9.5% over that time period while CPI-U and HEPI increased by 28.8% and 40%, respectively. If the UW System's GPR/fees expenditures had increased at the same rate as FTE enrollment and CPI-U over the time period shown, its GPR/fees expenditures would have been \$2,182.7 million in 2013-14, or \$125.7 million more than actual expenditures. If the UW System's GPR/fees expenditures had increased at the same rate as FTE enrollment and HEPI over the time period shown, its GPR/fees expenditures would have been \$2,372.5 million in 2013-14, or \$315.5 million more than actual expenditures. These figures reflect the significant GPR base budget reductions that have been included in the state's biennial budget in five of the most recent six biennium.

12. Table 2 shows the change in state appropriations and net tuition per FTE student in Illinois, Indiana, Iowa, Michigan, Minnesota, Ohio, and Wisconsin from 2002-13 to 2012-13. Over that same period, CPI increased by 26.9% and HEPI increased by 37.8%. As shown in Table 2, state appropriations and net tuition per FTE student increased by more than the change in CPI in every state shown other than Minnesota and Wisconsin. However, state appropriations and net

tuition per FTE student increased by more than HEPI only in Illinois.

13. The Governor's budget bill does not specify how the proposed GPR base budget reduction would be allocated to UW institutions. Under current law, the Legislature appropriates GPR funding to the UW System and the Board of Regents is responsible for allocating that funding to individual UW institutions. In the past, the Regents have distributed GPR base budget reductions to UW institutions based on each institution's combined GPR and tuition budget excluding debt service, utilities, financial aid, separately budgeted academic tuition, and UW-Extension credit programs. Table 8 shows how the Board could distribute the proposed \$150 million annual GPR base budget reduction included in the Governor's budget based on the distribution of the 2013-14 GPR base budget reduction of \$32.8 million.

TABLE 8

2014-15 GPR Budget and Potential Budget Reduction by Institution

	2014-15 GPR Budget*	Potential 2015-16 GPR Reduction**	Potential GPR Base Reduction as % of 2014-15 GPR Budget
Madison	\$385,819,740	-\$57,662,500	-14.9%
Milwaukee	107,400,316	-19,948,700	-18.6
Eau Claire	32,926,180	-7,597,500	-23.1
Green Bay	17,765,266	-3,660,200	-20.6
La Crosse	25,061,070	-6,119,400	-24.4
Oshkosh	33,469,952	-7,346,600	-21.9
Parkside	20,374,872	-3,434,100	-16.9
Platteville	20,700,968	-4,215,000	-20.4
River Falls	19,197,378	-4,198,100	-21.9
Stevens Point	27,401,929	-6,260,900	-22.8
Stout	26,436,695	-5,764,800	-21.8
Superior	16,882,105	-2,333,500	-13.8
Whitewater	19,623,925	-6,415,300	-32.7
UW Colleges	31,414,794	-5,638,900	-17.9
UW Extension	65,107,368	-6,900,100	-10.6
UW System Administration/ Systemwide	<u>83,504,625</u>	<u>-2,504,400</u>	-3.0
UW System Total	\$933,087,183	-\$150,000,000	-16.1%

*Excludes debt service.

**Based on the proposed \$150 million annual reduction for the UW System and each UW institution's percentage of the total UW System base reduction in 2013-14.

14. As shown in Table 8, the proposed \$150 million GPR base budget reduction would be a 16.1% reduction in the UW System's GPR budget excluding debt service. Some have also described the proposed reduction as being a 2.5% reduction in the UW System's all funds budget which totaled \$6,097.9 million in the current year. While this is accurate, it implies that the Board

of Regents could make reductions across its entire budget. However, the UW System's budget includes \$1,024.1 million in federal student financial aid funds, \$622.4 million in federal grants and contracts, and \$459.1 million in non-federal grants and contracts. These funds can only be used for purpose for which they were provided. An additional \$848.2 million of the UW System's budget is attributable to auxiliary enterprises, which include residence halls, dining halls, student unions, parking, and other activities that are fully supported by user fees and do not receive GPR support. Under current policy, fees generated by these activities are only used to support those activities which means that savings or reductions in these areas would not be used to fund activities currently funded by GPR and tuition. Of its revenues, the Regents have the most control over state GPR, excluding GPR provided for debt service, tuition, and federal indirect cost reimbursements. In 2014-15, these revenues total \$2,431.2 million. The proposed \$150 million GPR base budget reduction is equal to 6.2% of these funds. Table 9 compares the potential GPR base budget reduction to each institutions 2014-15 GPR, tuition, and federal indirect cost reimbursement budget.

TABLE 9

**2014-15 GPR, Tuition, and Federal Indirect Cost Reimbursement Budget
and Potential GPR Budget Reduction by Institution**

	2014-15 GPR, Tuition and Federal Indirect Cost <u>Reimbursement Budget*</u>	Potential 2015-16 GPR <u>Reduction**</u>	Potential GPR Base Reduction as % of 2014-15 GPR, Tuition and Federal Indirect Cost <u>Reimbursement Budget</u>
Madison	\$1,005,459,682	-\$57,662,500	-5.7%
Milwaukee	307,022,705	-19,948,700	-6.5
Eau Claire	105,767,104	-7,597,500	-7.2
Green Bay	52,543,178	-3,660,200	-7.0
La Crosse	101,770,412	-6,119,400	-6.0
Oshkosh	100,933,452	-7,346,600	-7.3
Parkside	45,296,413	-3,434,100	-7.6
Platteville	79,362,531	-4,215,000	-5.3
River Falls	54,917,975	-4,198,100	-7.6
Stevens Point	82,312,558	-6,260,900	-7.6
Stout	84,647,347	-5,764,800	-6.8
Superior	31,623,600	-2,333,500	-7.4
Whitewater	99,861,807	-6,415,300	-6.4
UW Colleges	75,152,479	-5,638,900	-7.5
UW-Extension	118,129,047	-6,900,100	-5.8
UW System Administration/ Systemwide	<u>86,397,439</u>	<u>-2,504,400</u>	-2.9
UW System Total	\$2,431,197,729	-\$150,000,000	-6.2%

*Excludes debt service.

**Based on the proposed \$150 million annual reduction for the UW System and each UW institution's percentage of the total UW System base reduction in 2013-14.

15. Although the Board of Regents would be prohibited from increasing resident undergraduate tuition during the biennium, the Board would have the ability to increase tuition rates for nonresident undergraduate students and for resident and nonresident graduate and professional schools. The Regents have already approved a proposal to increase tuition for nonresident undergraduates and for resident and nonresident graduate and professional schools at UW-Madison, UW-Milwaukee, and seven of the comprehensive institutions. The tuition increases and other changes approved by the Regents are estimated to generate \$24.6 million in 2015-16 and \$44.0 million in 2016-17, of which \$21.0 million in 2015-16 and \$40.4 million in 2016-17 is estimated to be generated by UW-Madison.

16. It is unclear how each UW institution would address the GPR base budget reduction proposed by the Governor. According to UW System budget staff, UW institutions have identified base budget reductions totaling \$55.2 million that could be implemented in 2015-16 and additional reductions of \$23.5 million that could be implemented in 2016-17. These reductions would reduce spending by a total of \$133.9 million over the biennium. In addition, the increase in nonresident tuition will generate \$68.6 million over the biennium. The combination of budget reductions that the UW System has already identified and the nonresident tuition increase will reduce the \$300 million proposed budget reduction by \$202.5 million, leaving \$97.5 million to be addressed. Institutions will likely draw down their program revenue balances to fund some portion of their operations during the biennium. For example, a plan prepared by UW-Platteville shows that institution plans to use \$2.0 million in one-time funds to offset a portion of the proposed base budget reduction in 2015-16.

17. A number of UW institutions have indicated that they will have to lay off some portion of their staff if the proposed GPR base reduction is approved. The UW Colleges, for example, have developed a plan to transition to a four region model which would mean reducing the number of deans from 13 (one for each campus) to four. Under the plan, the UW Colleges' administrative staff would be reduced by a total of 87.88 FTE. The budget reduction plan prepared by UW-Stevens Point indicates that 100.61 FTE positions would be eliminated including 50.96 positions that are currently filled. Of the positions that would be eliminated, 21.25 would be faculty positions. In addition to these plans, seven UW institutions have announced employee buyout plans to encourage faculty and other staff members to voluntarily resign from their positions.

18. As proposed, the Governor's budget would reduce the UW System's GPR block grant by \$150 million annually. One alternative could be to increase the amount of the base budget reduction in the first year and reduce the amount of the base budget reduction in the second year. This would allow the UW System to take a portion of the reduction on a one-time basis and have a higher GPR base going into the 2017-19 biennium. For example, the Committee could reduce the UW System's GPR block grant by \$200 million in 2015-16 and by \$100 million in 2016-17 which would be equal to the \$300 million base budget reduction proposed by the Governor. Under this scenario, the UW System could reduce its budget by \$100 million in 2015-16 and offset the additional \$100 million reduction in that year using one-time moneys, such as the UW System's tuition balance. The Committee could further reduce the on-going portion of the reduction by shifting more of the reduction into the first year.

Appropriation Type

19. Under current law, the UW System's GPR block grant appropriation is an annual appropriation. This means that the UW System may only spend up to the amount shown in the appropriation schedule in any given year and that any unspent funds lapse to the general fund at the end of the year. The Governor's budget would convert the UW System's GPR block grant appropriation from an annual appropriation to a biennial appropriation during the 2015-17 biennium. This would allow the UW System to spend more than the amount shown in the schedule in 2015-16; however, any additional funds spent by the UW System in 2015-16 would reduce the amount of funds the UW System could spend in 2016-17 by the same amount.

20. If the UW System's block grant appropriation was converted to a biennial appropriation during the 2015-17 biennium, the UW System could spend GPR funds beyond the amount shown in the schedule in 2015-16. However, the amount that the UW System would be able to spend beyond the amount shown in the appropriation schedule would be limited to the general fund's estimated closing balance in 2015-16.

21. The Governor's budget would provide an additional \$21,313,500 in the UW System's GPR block grant in 2016-17 to fund increases in fringe benefits costs in both years of the 2015-17 biennium. Based on information provided by DOA, it is estimated that \$7,928,000 of this amount would be used to fund increases in fringe benefit costs incurred in 2015-16 and \$13,385,500 would be used to fund increases in fringe benefit costs incurred in 2016-17. One option would be to shift \$7,928,000 of this one-time funding to 2015-16 to better align with the fringe benefit costs.

UW System Administration

22. Under current law, there is a separate GPR appropriation for UW System Administration (UWSA). As part of the Governor's proposal to convert the UW System to a public authority, the bill would delete this appropriation on July 1, 2016, and transfer the funding to the UW System's GPR block grant. The Committee could delete this appropriation and transfer the funding to the UW System's GPR block grant on either July 1, 2015 or July 1, 2016. This would reduce the number of GPR appropriations for the UW System from five to four (assuming the Committee deletes the proposed transfer of the State Laboratory of Hygiene and the Veterinary Diagnostic Laboratory to the Department of Agriculture, Trade, and Consumer Protection). The four remaining GPR appropriations would be as follows: (a) block grant; (b) debt service; (c) State Laboratory of Hygiene; and (d) Veterinary Diagnostic Laboratory. If the Committee were to delete this appropriation and transfer the funding to the UW System's block, these funds would be part of the base used for calculating changes in the block grant in the future if the Committee were to approve the proposed link between the amount of the GPR block grant to changes in CPI-U.

23. If the GPR appropriation for UWSA were to be deleted, the Board of Regents would determine the amount of GPR funding that would be allocated to UWSA in the future. By maintaining a separate GPR appropriation for UWSA, the Legislature would continue to determine the amount of GPR funding that is allocated to UWSA.

ALTERNATIVES

A. Amount of Funding Reduction

1. Approve the Governor's recommendation.
2. Modify the Governor's recommendation to restore a portion of the proposed GPR reduction for the UW System, in the amount of:
 - a. \$25 million annually.

ALT A2a	Change to Bill
GPR	\$50,000,000

- b. \$50 million annually.

ALT A2b	Change to Bill
GPR	\$100,000,000

- c. \$100 million annually.

ALT A2c	Change to Bill
GPR	\$200,000,000

3. Delete provision.

ALT A3	Change to Bill
GPR	\$300,000,000

B. Appropriation Type

1. Approve the Governor's recommendation to establish a biennial appropriation for the 2015-17 biennium, so that the UW System could transfer moneys between the years.
2. Delete provision, which would retain an annual appropriation.

C. UW System Administration

1. Approve the Governor's recommendation. This would delete the GPR appropriation for UW System on July 1, 2016, and transfer the funding (\$7,524,800) to the UW System's GPR block grant appropriation.

2. Modify the Governor's recommendation to delete the GPR appropriation for UW System Administration on July 1, 2015, instead of July 1, 2016 as under the bill, and transfer the funding to the UW System's GPR block grant appropriation.

3. Delete provision. Under this alternative, there would continue to be a separate GPR appropriation for UW System Administration.

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