



WISCONSIN
UNIVERSITY OF WISCONSIN-MADISON

MEMORANDUM

Date: February 13, 2018

To: Selected Deans and Directors

From: Sarah Mangelsdorf, Provost and Vice Chancellor for Academic Affairs
Laurent Heller, Vice Chancellor for Finance and Administration

SM
LH

Subj: FY19 Fund 101 Budget Model Reallocations

In preparation for the FY19 budget development cycle, we have updated the data used to redistribute a share of combined school and college budgets under the new budget model. As in the past three years, a share of the budget will be reallocated based on instructional metrics, and a share will be reallocated based on research metrics. The respective changes for your unit are shown in the attached tables. The Budget Office will build these changes into your FY19 Fund 101 planning allocations.

- Regarding the Instructional Reallocation, the formula and approach are the same as last year. Similar to last year, only 10% of the combined budgets have been used in the model. The formula has been updated to reflect the most recent year of instructional activity/metrics— Spring 2017 and Fall 2017.
- Regarding the Research Allocation, the formula and approach are the same as last year. The formula has been updated to reflect the most recent calendar year of research activity/metrics— 2017. If you have questions regarding the allocations, please contact Tim Norris in the Budget Office.

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cc: Rebecca Blank, Chancellor
Tim Norris, Budget Director

FY19 Planning Allocations Fund 101 Budget Model Reallocations Instructional Redistribution	
	Instructional
<u>Division</u>	<u>Redistribution</u>
Agricultural and Life Sciences	(\$141,054)
International Studies	\$0
Business	\$25,668
Education	\$120,212
Engineering	(\$82,176)
Human Ecology	\$82,670
VCRGE	\$0
Biology Education	\$0
Environmental Studies	\$47,781
Law	(\$149,681)
Letters and Science	\$276,347
Medicine and Public Health	(\$175,459)
Nursing	(\$18,781)
Pharmacy	\$0
Veterinary Medicine	\$11,994
Continuing Studies	<u>\$2,479</u>
	\$0

FY19 Planning Allocations Fund 101 Budget Model Reallocations Research Redistribution	
	Research
<u>Division</u>	<u>Redistribution</u>
Agricultural and Life Sciences	(\$247,416)
International Studies	\$27,517
Business	\$3,590
Education	(\$7,869)
Engineering	(\$243,589)
Human Ecology	\$26,072
VCRGE	\$195,760
Biology Education	(\$577)
Environmental Studies	(\$13,695)
Law	\$0
Letters and Science	(\$87,459)
Medicine and Public Health	\$273,922
Nursing	(\$14,384)
Pharmacy	(\$3,876)
Veterinary Medicine	\$97,857
Continuing Studies	(\$5,853)
	\$0

