



**WISCONSIN**  
UNIVERSITY OF WISCONSIN-MADISON

**MEMORANDUM**

Date: February 15, 2019

To: Selected Deans and Directors

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

*hcm*  
*LH*

Subj: FY20 Fund 101 Budget Model Reallocations

In preparation for the FY20 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 four 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 FY20 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 2018 and Fall 2018.
- 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—2018.

If you have questions regarding the allocations, please contact Jennifer Klippel in the Budget Office.

cc: Rebecca Blank, Chancellor  
Jennifer Klippel, Budget Director

<b>FY20 Planning Allocations</b> <b>Fund 101</b> <b>Budget Model Reallocations</b> <b>Instructional Redistribution</b>	
	<b>Instructional</b>
<b><u>Division</u></b>	<b><u>Redistribution</u></b>
Agricultural and Life Sciences	(\$149,238)
Business	\$63,857
Education	\$127,664
Engineering	(\$58,620)
Human Ecology	\$73,129
Environmental Studies	(\$12,140)
Law	(\$22,917)
Letters and Science	\$447,595
Medicine and Public Health	(\$270,278)
Nursing	(\$46,575)
Pharmacy	\$0
Veterinary Medicine	(\$100,462)
Continuing Studies	(\$52,015)
	\$0

<b>FY20 Planning Allocations</b> <b>Fund 101</b> <b>Budget Model Reallocations</b> <b>Research Redistribution</b>	
	<b>Research</b>
<b><u>Division</u></b>	<b><u>Redistribution</u></b>
Agricultural and Life Sciences	(\$151,322)
International Studies	\$28,292
Business	\$1,311
Education	(\$8,475)
Engineering	(\$85,443)
Human Ecology	(\$7,093)
VCRGE	(\$217,125)
WISCIENCE	\$2,501
Environmental Studies	(\$21,184)
Letters and Science	(\$60,177)
Medicine and Public Health	\$477,808
Nursing	(\$5,667)
Pharmacy	\$68,841
Veterinary Medicine	(\$27,702)
Continuing Studies	\$5,436
	\$0

