

University of Wisconsin System
2019-21 Executive Budget Recommendations

Note: Information may be updated as we continue to review the Executive Budget

Request Item	Fiscal Year 2019-20	Fiscal Year 2020-21 Change	Ongoing Change	Biennial Change
General Purpose Revenue				
Freeze Undergraduate Resident Tuition and Fund the Freeze at 2%/year*	16,800,000	16,800,000	33,600,000	50,400,000
Capacity Building Initiatives - Student Success and Attainment	20,000,000	5,000,000	25,000,000	45,000,000
Attracting and Retaining Nurse Educators	10,000,000	(10,000,000)		10,000,000
Full Funding of Fringe Benefits and Lease Costs	2,892,600	77,800	2,970,400	5,863,000
UW Colleges Student Support Services	2,500,000		2,500,000	5,000,000
Extension County Based Staff	1,500,000	500,000	2,000,000	3,500,000
State Lab of Hygiene Toxicology Faculty Position	126,800	42,000	168,800	295,600
Debt Service Reestimate	3,390,700	(231,500)	3,159,200	6,549,900
Total General Purpose Revenue	57,210,100	12,188,300	69,398,400	126,608,500
Total General Purpose Revenue Excl. Debt Service	53,819,400	12,419,800	66,239,200	120,058,600
Segregated Funds				
Environmental Education at Stevens Point	250,000		250,000	500,000
Rural Dental Loan Repayment	60,000		60,000	120,000
Total Segregated Funding	310,000	-	310,000	620,000
Total New Funding	57,520,100	12,188,300	69,708,400	127,228,500
Total New Funding Excl. Debt Service	54,129,400	12,419,800	66,549,200	120,678,600
Compensation Reserve				
UW GPR Pay Plan - 2%/Year Effective 1-1-20 and 1-1-21	10,040,200	20,281,100	30,321,300	40,361,500
Total New Funding Including Compensation Reserve	67,560,300	32,469,400	100,029,700	167,590,000
Total New Funding Including Compensation Reserve Excl. Debt Service	64,169,600	32,700,900	96,870,500	161,040,100
Program Revenue				
Re-estimate Tuition Revenue to 2018-19 Levels	93,504,500		93,504,500	187,009,000
Re-estimate Program Revenue Debt Service	8,230,700	4,034,500	12,265,200	20,495,900
Total Program Revenue	101,735,200	4,034,500	105,769,700	207,504,900
Higher Educational Aids Board				
Wisconsin Grant	3,094,800	3,249,400	6,344,200	9,439,000
Department of Administration				
Restore UW-Green Bay Tribal Funding	247,500		247,500	495,000
*Tuition Share of Pay Plan - 2%/Year Effective 1-1-20 and 1-1-21	(4,038,600)	(8,206,100)	(12,244,700)	(16,283,300)
*Fund the Freeze at 2%/ Year less Tuition Share of Pay Plan	12,761,400	8,593,900	21,355,300	34,116,700

Summary of Items in the UW System Budget

General Purpose Revenue

Freeze Undergraduate Resident Tuition and Fund the Freeze at 2% per Year

This item freezes resident undergraduate tuition at the 2018-19 rates and provides \$16.8 million in each year to offset what a 2% tuition increase would have generated in each year assuming a 1% tuition increase generates \$8.4 million.

Capacity Building Initiatives – Student Success and Attainment

This item provides \$20 million in FY20 and an additional \$5 million in FY21 to for capacity building initiatives related to student success and attainment.

Attracting and Retaining Nurse Educators

This item provides \$10 million in one-time funds for student fellowships or student loan repayment assistance to students who are pursuing doctor of nursing or doctor of philosophy in nursing degrees, or those who commit to teach nursing at the UW for at least three years.

UW Colleges Student Support Services

This item provides \$2.5 million in FY20 for student services support at what had been UW Colleges campuses.

Extension County Based Staff

This item provides \$1.5 million in FY20 and an additional \$500,000 in FY20, along with 20 FTE, to increase county-based Extension agricultural positions.

State Lab of Hygiene Toxicology Faculty Position

This items provides \$126,800 and 1 FTE in FY20 and an additional \$42,000 in FY21 to the State Lab of Hygiene for a faculty Toxicology position to surveille trends in opioids and other drugs of abuse.

Segregated Funds

Environmental Education at UW-Stevens Point

This item provides \$250,000 in FY20 to enhance Wisconsin's K-12 Forestry Education Program (LEAF).

Rural Dental Loan Repayment

This item provides \$60,000 in FY20 to increase loan assistance and the maximum award an individual can receive under the rural provider loan repayment program for dentists who commit to practice in rural areas.

Statutory Language

Grants for Forestry Programs

Eliminates the cap of \$78,000 that is written into Wis. Stat.20.285 (1)(qm) to ensure support for at least 1 position is dedicated to the UW-Stevens Point paper science program.

Change the Definition of an Institution for Outcomes-Based Funding Purposes

This item changes the definition of an institution in relation to outcomes-based funding to acknowledge the UW System restructure of UW Colleges and Extension.

Allow Outcomes-Based Funding to be Reallocated for Compensation Purposes

This item suspends the requirement that \$26 million must be used for outcomes-based funding and would allow the UW to reallocate some or all of that funding to be used for supplemental pay plan funding.

Items Requested by the Board of Regents but Excluded from Executive Budget

Outcomes-Based Funding

State Lab of Hygiene Partial Rental Costs

Program Revenue Bonding and Project Management – Statutory Language

UW Research Entrepreneur Contract – Statutory Language

Items in Other Agency Budget Items Impacting the UW Compensation Reserve

The Executive Budget includes \$10.0 million in FY20 and \$20.3 million in FY21 for the GPR share of a 2% pay plan effective January 1, 2020 and an additional 2% effective January 1, 2021.

The tuition share of this increase is \$4.0 million in FY20 and \$8.2 million in FY21 which is not included in the compensation reserve however the UW could use a portion of the GPR that is being provided to offset a 2% tuition freeze, to cover these costs.

Higher Educational Aids Board

Funding for the Wisconsin Grant for the UW is increased by 5% which equates to \$3.1 million in FY20 and an additional \$3.2 million in FY21.

Student Loan Refinancing Authority Study

This item provides \$50,000 for a student loan refinancing study involving the Department of Financial Institutions, Higher Educational Aids Board, and the State Treasurer to study the feasibility and develop options to implement a refinancing authority by Oct. 1, 2020.

Department of Administration

Restoring UW-Green Bay Tribal Funding

This item restores \$247,500 in FY20 of tribal gaming revenue to UW-Green Bay for First Nations education programming development in partnership with the Oneida Nations of Wisconsin.

Department of Public Instruction

Milwaukee Mathematics Partnership Grant

Provides \$10 million GPR in FY21 to create a partnership between Milwaukee Public Schools and UW-Milwaukee to select, train, place and support a mathematics teacher leader in each school building.

High School Student College Credit

This item eliminates the Early College Credit Program and related \$1.75 million of GPR funding at the Department of Workforce Development. It also requires the UW and Technical Colleges to offer credit to high school students at no charge.

Department of Workforce Development

Minimum Wage

Increase the statutory minimum wage for general workers by one dollar beginning January 1, 2020, then 75 cents each year beginning January 1, 2021 for three years and then the CPI for each year after. For other classification of workers increase minimum wages by a percentage commensurate with the increase for general wage workers. Creates a task force to study options for achieving a statewide minimum wage of \$15 per hour.

Prevailing Wage

Require employers conducting projects of public works to pay the hourly wage and benefits paid to the majority of workers in the project's area.

Right to Work

Repeal the prohibition on contracts between labor unions and employers that specify that the employer may only hire unionized workers and repeal prohibitions on the following as conditions of obtaining or continuing employment:

- Refraining or resigning from membership or affiliation with a labor organization
- Becoming or remaining a member of a labor organization
- Paying dues or other amounts to a labor organization
- Paying a third party amounts in place of dues to a labor organization

Project Labor Agreements

Repeal provisions which prohibit agreements (such as collective bargaining agreements) between governments and labor organizations on public works projects.

Family and Medical Leave

Expand family and medical leave to provide 12 weeks of family and medical leave for:

- Leave to be taken to care for a grandparent, grandchild or sibling with a serious health condition
- Expand the definition of “qualifying exigency” to include deployment of a spouse or child, and an unforeseen or unexpected closure of a school or child care facility

Job Applicant Conviction History

Requesting an applicant for employment to supply information regarding their conviction record, or considering the record prior to selection for an interview would constitute employment discrimination.

Elections Commission

Voter Identification and In-Person Absentee Voting Modifications

The UW System and Technical Colleges are required to issue identification cards that meet revised requirements for voting.