



WISCONSIN
UNIVERSITY OF WISCONSIN-MADISON

MEMORANDUM

Date: March 3, 2020

To: Selected Deans and Directors

From: Karl Scholz, Provost and Vice Chancellor for Academic Affairs
Laurent Heller, Vice Chancellor for Finance and Administration

Subj: FY21 Fund 101 Budget Model Reallocations

In preparation for the FY21 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 FY21 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 2019 and Fall 2019.
- 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— 2019.

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

cc: Rebecca Blank, Chancellor
Jennifer Klippel, Budget Director

FY21 Planning Allocations Fund 101 Budget Model Reallocations Instructional Redistribution	
	Instructional
<u>Division</u>	<u>Redistribution</u>
Agricultural and Life Sciences	(189,558)
Business	161,323
Education	50,018
Engineering	(149,342)
Human Ecology	66,349
Environmental Studies	(29,397)
Law	-
Letters and Science	375,463
Medicine and Public Health	(163,001)
Nursing	(6,350)
Pharmacy	-
Veterinary Medicine	-
Continuing Studies	(115,506)
	\$0

FY21 Planning Allocations Fund 101 Budget Model Reallocations Research Redistribution	
	Research
<u>Division</u>	<u>Redistribution</u>
Agricultural and Life Sciences	(29,802)
International Studies	(6,716)
Business	(5,788)
Education	(49,897)
Engineering	19,120
Human Ecology	27,571
VCRGE	290,909
WISCIENCE	3,645
Environmental Studies	(6,202)
Letters and Science	(229,702)
Medicine and Public Health	42,140
Nursing	(8,458)
Pharmacy	19,399
Veterinary Medicine	(59,027)
Continuing Studies	(7,192)
	\$0

