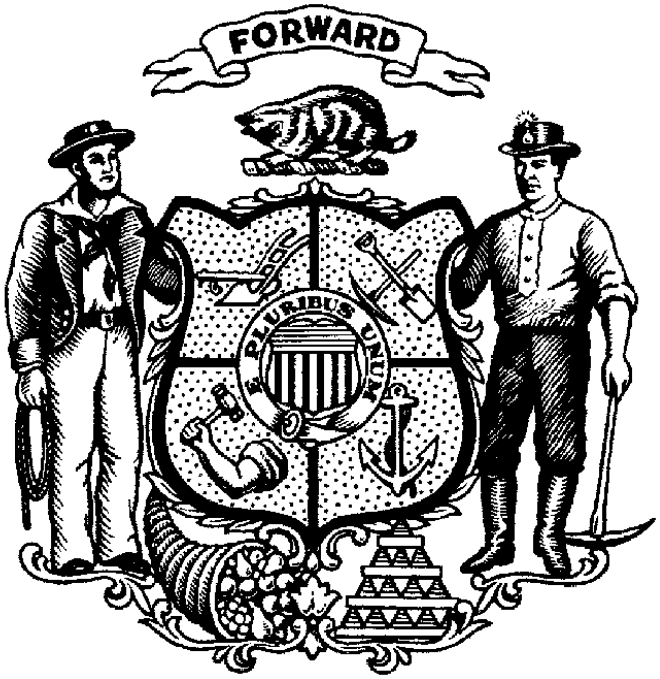
State of Wisconsin

University of Wisconsin System



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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UNIVERSITY OF WISCONSIN SYSTEM

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September 14, 2020

The Honorable Joel Brennan
Secretary, Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary Brennan,

Wisconsin taxpayers and students get a great return on their investment in the University of Wisconsin System.

A 2018 study from NorthStar Analytics found that each year the UW System has a $24 billion impact on the Wisconsin economy, almost 8 percent of the total economy of the state. About 167,000 jobs are generated or supported by the System each year, the study found, and for every dollar state taxpayers invest in the UW System, the System provides a $23 return.

For students, UW System institutions provide a quality education at an affordable price. Each year, we educate about 170,000 students and graduate nearly 37,000. More than 80 percent of those graduates live and work in Wisconsin five years after they graduate. They earn more than their counterparts who only complete high school, have lower unemployment, pay more in taxes, are more active in their communities as citizens and volunteers, and are healthier. Significantly, college graduates on average cost taxpayers less money for health care, public safety, and other taxpayer-funded services.

The UW System's 2021-23 budget request seeks to continue the excellent return on investment that taxpayers and students have experienced for years. It seeks to spur educational innovation while rewarding performance. It aims for efficiencies while seeking funding to enhance critical programmatic and capital needs. It also maintains affordability for students and families.

Our biennial operating budget request provides a 3.5% increase in each year of the biennium, for a total of $95.7 million.

Here are a few highlights of our operating budget priorities:

- **Statewide rollout of the Wisconsin Tuition Promise** to ensure students from Wisconsin households with incomes of $60,000 or less will have enough money to pay tuition and fees.
- **Introduction of new financial incentives for students** who want to be teachers and school leaders.
- **Rollout of new programs to support student behavioral** and mental health needs.
- **Exponential growth of our online education programs** to support career and workforce needs and expansion of educational options to Wisconsin's prison population.
- **Support for the Freshwater Collaborative** of Wisconsin and increased assistance to agriculture.
- **Approval for borrowing authority and regulatory relief** to better focus our resources on classrooms and to diversify revenue sources.

The UW System's proposed biennial capital budget is structured to focus on repairing, renovating, and replacing obsolete facilities at our universities. The projects we are recommending will address deferred maintenance needs, upgrade building systems, and renovate or replace physically outdated or functionally obsolete academic facilities. The proposed capital budget request of $1.2 billion overall will renovate 2.9 million square feet – or 4% of the more than 67 million square feet comprising the UW System. A significant portion of the UW's building inventory was constructed between 1950 and 1979, and much of that inventory has seen little renovation or upgrade since its inception.

I have called for a renewed commitment to the Wisconsin Idea. It's not just about improving our universities. It's about improving the lives and futures of all of Wisconsin's residents. It's about confronting the state's biggest challenges head-on – from teacher shortages to the prison system to the labor market – and giving the state's greatest problem-solver, the University of Wisconsin, the resources and responsibility to deliver effective solutions in partnership with the great people of our great state.

The key initiatives woven into the UW System's biennial budget request for the 2021-2023 biennium reflect our priorities as a University and our vision for what will propel Wisconsin to a robust, rewarding, and resilient future.

Thank you for consideration of our request. I am happy to answer any questions, and we look forward to working with you.

Sincerely,

Tommy G. Thompson
UW System President

AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The Higher Learning Commission approved a restructuring of the system in June 2018. Effective July 1, 2018, the system is made up of 13 four-year institutions and 13 two-year branch campuses affiliated with 7 of the four-year institutions. Prior to July 1, 2018, the system consisted of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The former UW-Extension has joined with UW-Madison and UW System Administration. The chancellors of the 13 four-year institutions serve at the pleasure of the board and report to the president. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 167,688 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually 292,554 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 540,000 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and PBS Wisconsin (formerly Wisconsin Public Television) reach more than 956,000 listeners and viewers weekly.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. University staff, academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.
Two of the system's 13 universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the 13 two-year branch campuses provide associate degree and transfer programs in the first two years of undergraduate instruction.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2019-20, the Board of Regents accepted $1.735 billion in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board, which meets quarterly to approve the laboratory budget, set fees, set priorities and make final approval of laboratory resources so that the laboratory can act in response to agencies' planned objectives and program priorities. A nationally renowned public health facility, the laboratory provides top quality analytical services and makes substantial contributions to the evolution of public health and environmental laboratory science through teaching, research, outreach and public service. All sectors of the public health infrastructure – disease control and prevention, maternal and child health, environmental health, epidemiology, emergency preparedness and response, and policy development – are critically linked to the state and national public health laboratory system, which the laboratory coordinates in Wisconsin. Through its wide-ranging activities, directly or indirectly, every citizen in the state is affected and protected by the public health work of the laboratory.

The Wisconsin Veterinary Diagnostic Laboratory was established in 1999 by Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the university but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two years to four years.

MISSION

The mission of the system, pursuant to s. 36.01(2), Wisconsin Statutes, "is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene is to develop and provide essential public health laboratory support to communities, agencies (local, state and federal) and private providers consistent with the public health and environmental goals of the state. Support includes analytical services for the Department of Natural Resources, Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, the laboratory conducts specialized environmental and occupational health testing, provides informatics and data support, Occupational Safety and Health Administration consultation services, and training and technical assistance for private and public health agencies. The laboratory conducts applied research and provides university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to promote animal and human health by providing high-quality veterinary diagnostic laboratory services and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: University Education, Research and Public Service

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (associate and bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin System to meet the state's need for college-degreed professionals.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serve the residents of Wisconsin.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with meeting the state's need for college-degreed professionals.

2021-23 Performance Measures

State budget instructions require all agencies to report on the performance measures identified for previous biennial budgets. The instructions say that the measures should relate to the agency's Chapter 20 programs. The UW System reported on four measures in 2019-21 and will continue to report on those measures this biennium.

The four measures for which the UW System will report are:

1. Undergraduate Degrees (conferred)
2. Participation Rate – the percentage of Wisconsin high school graduates who enroll immediately after graduation
3. Retention Rate – the rate at which new freshmen return to the same institution for the second year of study
4. Graduation Rate – rate at which new freshmen earn a bachelor's degree at the same institution within six years.

The 2019-21 biennial budget indicated the UW System would begin to report on the outcomes-based funding goals in the 2021-23 biennial budget as they also incorporate the above goals. However, due to the ongoing pandemic there has not been sufficient time to fully implement this change. Therefore, the historical goals will be used for the 2021-23 submission.

DOA Required 2021-23 Biennial Budget Performance Measures for the University of Wisconsin System

Measure 1: Undergraduate Degrees
Goal: Meet or exceed current plans to increase undergraduate degrees conferred (Associate and Bachelor's).

Year	Prior Plan*	Current Plan**	Actual
2005-06			24,103
2006-07			25,096
2007-08			25,465
2008-09			25,992
2009-10	26,317		26,297
2010-11	26,910		27,087
2011-12	27,254		28,189
2012-13	27,723		28,789
2013-14	28,041		28,971
2014-15	28,723		29,375
2015-16	29,339	28,976	29,192
2016-17	30,040	28,498	29,140
2017-18	30,636	28,424	29,281
2018-19	31,112	28,093	28,766
2019-20		28,258	
2020-21		28,258	
2021-22		28,258	

Progress: Undergraduate degrees are currently at an all-time high and are expected to decline slightly due to declining freshmen and/or transfer enrollments, changing composition of student body, and difficulty sustaining or improving as a result of budget reductions. Undergraduate degrees is a performance measure identified in accordance with Act 55.

Although this performance measure focuses on undergraduate degrees, graduate education remains an important part of the UW System's mission.

*The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10 with the expectation that a combination of new and existing resources would support an increase in the number of undergraduate degrees.
**The current plan reflects projections developed by institutions in spring 2016 and were largely dependent on the impact of existing services on currently enrolled students.

Measure 2: Participation Rate

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Fall Term After HS Graduation	Plan	Actual
2005	32.0%	32.6%
2006	32.0%	32.5%
2007	32.0%	33.1%
2008	32.0%	32.4%
2009	32.0%	31.9%
2010	32.0%	31.7%
2011	32.0%	31.9%
2012	32.0%	31.5%
2013	32.0%	32.1%
2014	32.0%	31.5%
2015	32.0%	31.7%
2016	32.0%	31.4%
2017	32.0%	31.8%
2018	32.0%	29.3%
2019	32.0%	28.6%
2020	32.0%	
2021	32.0%	

Progress: The University of Wisconsin System is committed to serving the residents of the State of Wisconsin, not only through the enrollment of high school graduates but also through the enrollment of transfer students and nontraditional-aged students.

Measure 3: Retention Rate
Goal: Meet or exceed current plans to increase the rate at which new freshmen return to the same institution for the second year of study.

Year (Entering Class)	Prior Plan*	Actual
2006-07 (Fall 2005)		79.2%
2007-08 (Fall 2006)		79.2%
2008-09 (Fall 2007)		79.3%
2009-10 (Fall 2008)		80.2%
2010-11 (Fall 2009)	79.5%	80.8%
2011-12 (Fall 2010)	80.4%	79.6%
2012-13 (Fall 2011)	80.5%	80.2%
2013-14 (Fall 2012)	80.9%	80.7%
2014-15 (Fall 2013)	81.3%	82.1%
2015-16 (Fall 2014)	81.8%	81.6%
2016-17 (Fall 2015)	82.0%	81.7%
2017-18 (Fall 2016)	82.2%	81.4%
2018-19 (Fall 2017)	82.5%	81.8%
2019-20 (Fall 2018)	82.7%	82.1%
2020-21 (Fall 2019)	82.7%	
2021-22 (Fall 2020)	82.7%	

Progress: A student's persistence to the second year of study is an important, early indication of accomplishing the long-term graduation objective. The University of Wisconsin System is committed to providing students with the opportunity to successfully persist to the second year and beyond to graduation.

*The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10 with the expectation that a combination of new and existing resources would support an increase in retention rates.
Although the retention rate is not one of the performance measures identified in accordance with Act 55, institutions will continue to seek improvements as a way of increasing graduation rates and the number of undergraduate degrees.

Measure 4: Graduation Rate
Goal: Meet or exceed current plans to increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Year* (Entering Class)	Prior Plan**	Current Plan***	Actual
2006-07 (Fall 2000)			58.0%
2007-08 (Fall 2001)			58.7%
2008-09 (Fall 2002)			59.3%
2009-10 (Fall 2003)			59.7%
2010-11 (Fall 2004)	59.4%		60.4%
2011-12 (Fall 2005)	59.8%		59.3%
2012-13 (Fall 2006)	59.9%		59.6%
2013-14 (Fall 2007)	60.4%		59.3%
2014-15 (Fall 2008)	60.8%		60.7%
2015-16 (Fall 2009)	61.0%		60.7%
2016-17 (Fall 2010)	61.3%	61.2%	60.9%
2017-18 (Fall 2011)	61.7%	61.9%	62.5%
2018-19 (Fall 2012)	62.1%	62.9%	63.6%
2019-20 (Fall 2013)	62.4%	63.4%	65.4%
2020-21 (Fall 2014)		63.6%	
2021-22 (Fall 2015)		63.6%	

*Year denotes the reporting year not the academic year the degree was completed.

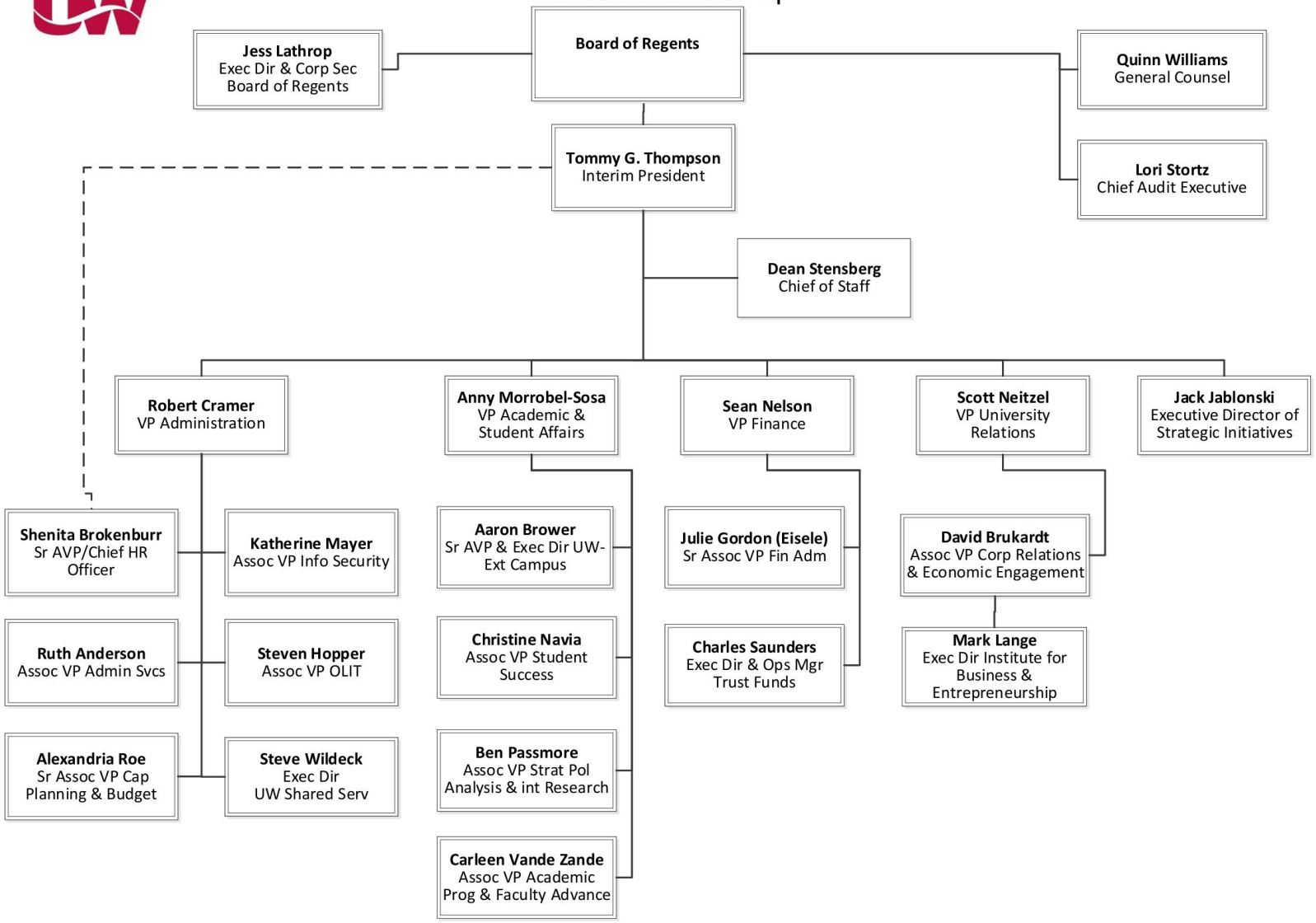
Progress: Six-year graduation rates are at an all-time high and are projected to increase. The graduation rate is a performance measure identified in accordance with Act 55.

**The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10.
***The current plan reflects projections developed by institutions in spring 2016 and were largely dependent on the impact of existing services on currently enrolled students.

University of Wisconsin System

Executive Leadership

Updated 7-27-2020



Agency Total by Fund Source

University of Wisconsin System **2123 Biennial Budget**

						ANNUAL SUMMARY			BIENNIAL SUMMARY		
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	$74,900	$130,000	$130,000	$130,000	0.00	0.00	$260,000	$260,000	$0	0.0%
GPR	S	$1,075,591,700	$1,187,456,000	$1,238,278,800	$1,270,178,800	17,816.49	17,816.49	$2,374,912,000	$2,508,457,600	$133,545,600	5.6%
Total		$1,075,666,600	$1,187,586,000	$1,238,408,800	$1,270,308,800	17,816.49	17,816.49	$2,375,172,000	$2,508,717,600	$133,545,600	5.6%
PR	S	$3,633,958,300	$3,649,855,100	$3,706,016,500	$3,706,016,500	12,923.06	12,923.06	$7,299,710,200	$7,412,033,000	$112,322,800	1.5%
Total		$3,633,958,300	$3,649,855,100	$3,706,016,500	$3,706,016,500	12,923.06	12,923.06	$7,299,710,200	$7,412,033,000	$112,322,800	1.5%
PR Federal	S	$1,649,826,800	$1,608,037,500	$1,608,037,500	$1,608,037,500	4,878.23	4,878.23	$3,216,075,000	$3,216,075,000	$0	0.0%
Total		$1,649,826,800	$1,608,037,500	$1,608,037,500	$1,608,037,500	4,878.23	4,878.23	$3,216,075,000	$3,216,075,000	$0	0.0%
SEG	A	$946,800	$814,000	$814,000	$814,000	3.00	3.00	$1,628,000	$1,628,000	$0	0.0%
SEG	L	$136,700	$139,100	$139,100	$139,100	1.00	1.00	$278,200	$278,200	$0	0.0%
SEG	S	$30,527,700	$22,503,100	$22,503,100	$22,503,100	95.99	95.99	$45,006,200	$45,006,200	$0	0.0%
Total		$31,611,200	$23,456,200	$23,456,200	$23,456,200	99.99	99.99	$46,912,400	$46,912,400	$0	0.0%
Grand Total		$6,391,062,900	$6,468,934,800	$6,575,919,000	$6,607,819,000	35,717.77	35,717.77	$12,937,869,600	$13,183,738,000	$245,868,400	1.9%

Agency Total by Program

285 University of Wisconsin System

2123 Biennial Budget

Source of Funds	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
	ANNUAL SUMMARY						BIENNIAL SUMMARY			
01 UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE										
Non Federal										
GPR	**$1,075,666,600**	**$1,187,586,000**	**$1,238,408,800**	**$1,270,308,800**	**17,816.49**	**17,816.49**	**$2,375,172,000**	**$2,508,717,600**	**$133,545,600**	**5.62%**
A	$74,900	$130,000	$130,000	$130,000	0.00	0.00	$260,000	$260,000	$0	0.00%
S	$1,075,591,700	$1,187,456,000	$1,238,278,800	$1,270,178,800	17,816.49	17,816.49	$2,374,912,000	$2,508,457,600	$133,545,600	5.62%
PR	**$3,633,958,300**	**$3,649,855,100**	**$3,706,016,500**	**$3,706,016,500**	**12,923.06**	**12,923.06**	**$7,299,710,200**	**$7,412,033,000**	**$112,322,800**	**1.54%**
S	$3,633,958,300	$3,649,855,100	$3,706,016,500	$3,706,016,500	12,923.06	12,923.06	$7,299,710,200	$7,412,033,000	$112,322,800	1.54%
SEG	**$31,611,200**	**$23,456,200**	**$23,456,200**	**$23,456,200**	**99.99**	**99.99**	**$46,912,400**	**$46,912,400**	**$0**	**0.00%**
A	$946,800	$814,000	$814,000	$814,000	3.00	3.00	$1,628,000	$1,628,000	$0	0.00%
L	$136,700	$139,100	$139,100	$139,100	1.00	1.00	$278,200	$278,200	$0	0.00%
S	$30,527,700	$22,503,100	$22,503,100	$22,503,100	95.99	95.99	$45,006,200	$45,006,200	$0	0.00%
Total - Non Federal	**$4,741,236,100**	**$4,860,897,300**	**$4,967,881,500**	**$4,999,781,500**	**30,839.54**	**30,839.54**	**$9,721,794,600**	**$9,967,663,000**	**$245,868,400**	**2.53%**
A	$1,021,700	$944,000	$944,000	$944,000	3.00	3.00	$1,888,000	$1,888,000	$0	0.00%
L	$136,700	$139,100	$139,100	$139,100	1.00	1.00	$278,200	$278,200	$0	0.00%
S	$4,740,077,700	$4,859,814,200	$4,966,798,400	$4,998,698,400	30,835.54	30,835.54	$9,719,628,400	$9,965,496,800	$245,868,400	2.53%
Federal										
PR	**$1,649,826,800**	**$1,608,037,500**	**$1,608,037,500**	**$1,608,037,500**	**4,878.23**	**4,878.23**	**$3,216,075,000**	**$3,216,075,000**	**$0**	**0.00%**
S	$1,649,826,800	$1,608,037,500	$1,608,037,500	$1,608,037,500	4,878.23	4,878.23	$3,216,075,000	$3,216,075,000	$0	0.00%
Total - Federal	**$1,649,826,800**	**$1,608,037,500**	**$1,608,037,500**	**$1,608,037,500**	**4,878.23**	**4,878.23**	**$3,216,075,000**	**$3,216,075,000**	**$0**	**0.00%**
S	$1,649,826,800	$1,608,037,500	$1,608,037,500	$1,608,037,500	4,878.23	4,878.23	$3,216,075,000	$3,216,075,000	$0	0.00%
PGM 01	**$6,391,062,900**	**$6,468,934,800**	**$6,575,919,000**	**$6,607,819,000**	**35,717.77**	**35,717.77**	**$12,937,869,600**	**$13,183,738,000**	**$245,868,400**	**1.90%**

Agency Total by Program

285 University of Wisconsin System

2123 Biennial Budget

Total

GPR		**$1,075,666,600**	**$1,187,586,000**	**$1,238,408,800**	**$1,270,308,800**	**17,816.49**	**17,816.49**	**$2,375,172,000**	**$2,508,717,600**	**$133,545,600**	**5.62%**
	A	$74,900	$130,000	$130,000	$130,000	0.00	0.00	$260,000	$260,000	$0	0.00%
	S	$1,075,591,700	$1,187,456,000	$1,238,278,800	$1,270,178,800	17,816.49	17,816.49	$2,374,912,000	$2,508,457,600	$133,545,600	5.62%
PR		**$5,283,785,100**	**$5,257,892,600**	**$5,314,054,000**	**$5,314,054,000**	**17,801.29**	**17,801.29**	**$10,515,785,200**	**$10,628,108,000**	**$112,322,800**	**1.07%**
	S	$5,283,785,100	$5,257,892,600	$5,314,054,000	$5,314,054,000	17,801.29	17,801.29	$10,515,785,200	$10,628,108,000	$112,322,800	1.07%
SEG		**$31,611,200**	**$23,456,200**	**$23,456,200**	**$23,456,200**	**99.99**	**99.99**	**$46,912,400**	**$46,912,400**	**$0**	**0.00%**
	A	$946,800	$814,000	$814,000	$814,000	3.00	3.00	$1,628,000	$1,628,000	$0	0.00%
	L	$136,700	$139,100	$139,100	$139,100	1.00	1.00	$278,200	$278,200	$0	0.00%
	S	$30,527,700	$22,503,100	$22,503,100	$22,503,100	95.99	95.99	$45,006,200	$45,006,200	$0	0.00%
TOTAL 01		**$6,391,062,900**	**$6,468,934,800**	**$6,575,919,000**	**$6,607,819,000**	**35,717.77**	**35,717.77**	**$12,937,869,600**	**$13,183,738,000**	**$245,868,400**	**1.90%**
	A	$1,021,700	$944,000	$944,000	$944,000	3.00	3.00	$1,888,000	$1,888,000	$0	0.00%
	L	$136,700	$139,100	$139,100	$139,100	1.00	1.00	$278,200	$278,200	$0	0.00%
	S	$6,389,904,500	$6,467,851,700	$6,574,835,900	$6,606,735,900	35,713.77	35,713.77	$12,935,703,400	$13,181,571,800	$245,868,400	1.90%
Agency Total		**$6,391,062,900**	**$6,468,934,800**	**$6,575,919,000**	**$6,607,819,000**	**35,717.77**	**35,717.77**	**$12,937,869,600**	**$13,183,738,000**	**$245,868,400**	**1.90%**

Agency Total by Decision Item

University of Wisconsin System

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$6,468,934,800	$6,468,934,800	35,671.25	35,671.25
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$18,269,000	$18,269,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$144,600	$144,600	0.00	0.00
5010 General Operating Request	$31,900,000	$63,800,000	0.00	0.00
5500 Tommy G Thompson Center and Grad Psych Nursing FTE Transfer	$0	$0	0.00	0.00
6010 Adjust Academic Student Fees to 20-21 Operating Budget Levels	$56,161,400	$56,161,400	44.52	44.52
7500 State Lab of Hygiene Maintain Partial Rent Costs	$228,600	$228,600	0.00	0.00
7600 State Lab of Hygiene PFAs and Emerging Contaminants	$140,300	$140,300	1.00	1.00
7700 State Lab of Hygiene Soil Health	$140,300	$140,300	1.00	1.00
TOTAL	**$6,575,919,000**	**$6,607,819,000**	**35,717.77**	**35,717.77**

Decision Item (DIN) - 2000
Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$2,477,782,200	$2,477,782,200
02	Turnover	$0	$0
03	Project Position Salaries	$24,300	$24,300
04	LTE/Misc. Salaries	$97,617,000	$97,617,000
05	Fringe Benefits	$868,842,700	$868,842,700
06	Supplies and Services	$1,411,437,800	$1,411,437,800
07	Permanent Property	$169,472,800	$169,472,800
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$1,042,373,100	$1,042,373,100
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$373,257,000	$373,257,000
13	Payments for municipal service 5500	$28,127,900	$28,127,900
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$6,468,934,800**	**$6,468,934,800**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	35,671.25	35,671.25

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	**Adjusted Base Funding Level**			
01	**University education, research and public service**				
	08 Environmental education grants	$0	$0	0.00	0.00
	10 Principal repayment and interest	$213,970,700	$213,970,700	0.00	0.00
	11 General program operations GPR	$950,073,500	$950,073,500	17,604.34	17,604.34
	12 Grants emergency finan needs	$130,000	$130,000	0.00	0.00
	16 Tommy Thompson Cntr pub policy	$1,523,700	$1,523,700	0.00	0.00
	17 State laboratory of hygiene; general program operations	$11,897,500	$11,897,500	132.25	132.25
	18 Electric energy derived from r	$4,367,000	$4,367,000	0.00	0.00
	19 Graduate psych nursing educ	$254,600	$254,600	0.00	0.00
	21 General program operations PR	$2,696,711,800	$2,696,711,800	8,688.85	8,688.85
	24 Self-amort Facility P&I	$159,286,300	$159,286,300	0.00	0.00
	26 Veterinary diagnostic laboratory	$5,369,000	$5,369,000	77.90	77.90
	27 State laboratory of hygiene, drivers	$1,619,200	$1,619,200	18.90	18.90
	30 State laboratory of hygiene	$20,888,100	$20,888,100	159.60	159.60
	53 Gifts&non-fed grants&contracts	$710,010,000	$710,010,000	3,952.04	3,952.04
	54 Federal aid	$1,607,844,200	$1,607,844,200	4,874.23	4,874.23
	61 Trust fund income	$20,584,700	$20,584,700	92.37	92.37
	63 Discovery farms	$255,700	$255,700	2.00	2.00
	65 Veterinary diagnostic laboratory; fees	$4,445,100	$4,445,100	12.60	12.60
	69 Grants for forestry programs	$139,100	$139,100	1.00	1.00
	70 Environmental program grants and scholarships	$308,300	$308,300	1.00	1.00
	72 Rural physician residency assistance program	$863,600	$863,600	3.62	3.62
	88 Physician and dentist and health care loan assistance programs; critical ac	$250,000	$250,000	0.00	0.00
	91 Telecommunications services	$1,054,800	$1,054,800	0.00	0.00
	96 Fnds transfd from state agenci	$56,894,600	$56,894,600	46.55	46.55
	99 Veterinary diagnostic lab--federal aid	$193,300	$193,300	4.00	4.00

Decision Item by Numeric

University of Wisconsin System

	University education, research and public service SubTotal	**$6,468,934,800**	**$6,468,934,800**	**35,671.25**	**35,671.25**
	Adjusted Base Funding Level SubTotal	**$6,468,934,800**	**$6,468,934,800**	**35,671.25**	**35,671.25**
	Agency Total	**$6,468,934,800**	**$6,468,934,800**	**35,671.25**	**35,671.25**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**2000**	**Adjusted Base Funding Level**				
	GPR	A	$130,000	$130,000	0.00	0.00
	GPR	S	$1,187,456,000	$1,187,456,000	17,814.49	17,814.49
	PR	S	$3,649,855,100	$3,649,855,100	12,878.54	12,878.54
	PR Federal	S	$1,608,037,500	$1,608,037,500	4,878.23	4,878.23
	SEG	A	$814,000	$814,000	3.00	3.00
	SEG	L	$139,100	$139,100	1.00	1.00
	SEG	S	$22,503,100	$22,503,100	95.99	95.99
	Total		**$6,468,934,800**	**$6,468,934,800**	**35,671.25**	**35,671.25**
Agency Total			**$6,468,934,800**	**$6,468,934,800**	**35,671.25**	**35,671.25**

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

The University of Wisconsin System requests $18,269,000 GPR in FY22 and FY23 to fully fund the GPR ($12,906,400) and fee share ($5,362,600) of fringe benefits.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$18,269,000	$18,269,000
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$18,269,000**	**$18,269,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	**Full Funding of Continuing Position Salaries and Fringe Benefits**			
01	**University education, research and public service**				
	11 General program operations GPR	$18,190,700	$18,190,700	0.00	0.00
	16 Tommy Thompson Cntr pub policy	$600	$600	0.00	0.00
	17 State laboratory of hygiene; general program operations	$50,300	$50,300	0.00	0.00
	19 Graduate psych nursing educ	$700	$700	0.00	0.00
	26 Veterinary diagnostic laboratory	$26,700	$26,700	0.00	0.00
	University education, research and public service SubTotal	**$18,269,000**	**$18,269,000**	**0.00**	**0.00**
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	**$18,269,000**	**$18,269,000**	**0.00**	**0.00**
	Agency Total	**$18,269,000**	**$18,269,000**	**0.00**	**0.00**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3003**	**Full Funding of Continuing Position Salaries and Fringe Benefits**				
	GPR	S	$18,269,000	$18,269,000	0.00	0.00
	Total		**$18,269,000**	**$18,269,000**	**0.00**	**0.00**
Agency Total			**$18,269,000**	**$18,269,000**	**0.00**	**0.00**

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

The University of Wisconsin System requests $144,600 GPR in FY22 and FY23 for Lease and Directed Moves for UW-System Administration. These leases include:

UW-System Administration

- 660 West Washington Avenue, Madison
- 780 Regent Street, Madison

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$144,600	$144,600
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$144,600**	**$144,600**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	**Full Funding of Lease and Directed Moves Costs**			
01	**University education, research and public service**				
	11 General program operations GPR	$144,600	$144,600	0.00	0.00
	University education, research and public service SubTotal	**$144,600**	**$144,600**	**0.00**	**0.00**
	Full Funding of Lease and Directed Moves Costs SubTotal	**$144,600**	**$144,600**	**0.00**	**0.00**
	Agency Total	**$144,600**	**$144,600**	**0.00**	**0.00**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3010**	**Full Funding of Lease and Directed Moves Costs**				
	GPR	S	$144,600	$144,600	0.00	0.00
	Total		**$144,600**	**$144,600**	**0.00**	**0.00**
Agency Total			**$144,600**	**$144,600**	**0.00**	**0.00**

Decision Item (DIN) - 5010

Decision Item (DIN) Title - General Operating Request

NARRATIVE

The University of Wisconsin System requests $31,900,000 GPR in FY22 and $63,800,000 GPR FY23 to implement the following eight initiatives:

- Expand UW-Madison's Bucky's Promise to all campuses,
- Create a systemwide program focusing on local and global freshwater issues,
- Increase funding for existing student loan forgiveness programs as well as expand eligibility for existing loan forgiveness programs,
- Expand capacity for all of UW System to deliver online education,
- Provide staffing, training, operations, prevention, and evaluation/assessment to better address student mental and behavioral health issues,
- Create a partnership between the UW System, the State of Wisconsin Department of Corrections, and the Wisconsin Technical College System to provide college access for incarcerated adults,
- Support county-based agriculture positions who will provide free research and technical assistance to Wisconsin farmers, and
- Provide additional funding to all campuses throughout the UW System to support the outcomes-based goals established by the legislature under s. 36.112, Wis. Stats.

Operating Budget Funding Request

	Fiscal Year 2021-22	Increase in Fiscal Year 2022-23	Ongoing Base Increase
GPR (State Funds)	$31,900,000	$31,900,000	$63,800,000
Biennial			$95,700,000

The UW System is requesting $95.7 million biennially to implement the following 8 initiatives:

Tuition Promise
The Tuition Promise will expand UW-Madison's Bucky's Promise initiative to all campuses in the UW System. Funds are only for non-Madison campuses. The program would provide a waiver of tuition and segregated fees for students whose household adjusted gross income is $60,000 or less. The waiver would be applied to any remaining balance after all other grants and scholarships. Freshman would be eligible for four years and transfer students would be eligible for two years.

In the first four years of the Tuition Promise it is estimated 5,900 unique students would receive assistance.

The Bucky's Tuition Promise at UW-Madison was implemented Fall 2018 and guarantees scholarships and grants to pay for tuition & segregated fees for students whose household adjusted gross income is $60,000 or less. Incoming freshmen will be eligible for eight consecutive semesters (4 years) of free tuition & segregated fees and transfer students receive four semesters (2 years). Students must file a Federal Application for Federal Student Aid (FAFSA) by the December 1 priority deadline. Approximately 850 students have received assistance from Bucky's Tuition Promise in the first two years.

Below are two examples of how the calculation for the Tuition Promise would work. Both assume tuition and fees equal $10,746:

Student has a "0" Expected Family Contribution (EFC), as calculated on the FAFSA:
Pell: $6,345
SEOG: $1,000
Institutional Grant (matches SEOG): $1,000
Wisconsin Grant: $3,150
Scholarships (institutional or third party): $1,000
Tuition Promise (gap between gift aid and tuition): $0 – student's tuition and fees are covered, no additional aid is needed.

Non-Pell Student who still falls below the AGI threshold
Scholarships (institutional or third party): $1,000
Tuition Promise (gap between gift aid and tuition): $9,746

Both examples lead to a student's net cost for tuition and fees of $0. A *typical* student eligible would likely fall in between these two.

Freshwater Collaborative:
This initiative would create a systemwide program in freshwater studies, a one-of-a-kind initiative that would focus on local and global water issues while providing employment in one of the world's fastest growing economic sectors. Coordinated by the UW-Milwaukee School of Freshwater Sciences, the Freshwater Collaborative of Wisconsin will offer students a diverse curriculum that builds on the broad expertise, world-class facilities, and research strengths already in place across all 13 UW System campuses.

Advancing Wisconsin's Teachers and School Leaders:
This initiative would increase funding for existing student loan forgiveness programs; expand eligibility for existing loan forgiveness programs, reduce overly restrictive requirements for students to qualify for funding, require retention in Wisconsin to qualify for loan forgiveness, and target high need fields and school districts, such as special education, bilingual education, STEM fields, and rural school districts. It would also support educational innovation at UW System Schools and Colleges of Education.

Expanding and Enhancing Online Educational Opportunities:
This initiative would expand capacity for all of the UW System to deliver online education to the 815,000 Wisconsin adults and professionals with some college but no degree who desire to continue and/or complete their education. This online education would include competency-based and collaborative programs. The development phase of new programs would be shortened, partnerships with large businesses would be created, programs would be aggressively scaled, and other changes would be implemented to expand the breadth and reach of online education.

Expanding the Necessary Support for Students' Mental and Behavioral Health:
This initiative would provide staffing, training, operations, prevention, and evaluation/assessment to better address student mental and behavioral health issues. It would establish a UW System Administration liaison to coordinate systemwide efforts and support adequate staffing levels with counseling and health centers to meet behavioral health service demand and increase psychiatry services using hybrid approach of psychiatric practitioners and telepsychiatry services. It would also support an additional case manager per institution to help with clinical triage, referrals to external treatment services, and support for students facing non-clinical crises.

Expanding Educational Opportunity into Wisconsin's Prisons:
This initiative would create a partnership between the UW System, the State of Wisconsin Department of Corrections, and the Wisconsin Technical College System to provide college access for incarcerated adults with the goal of reducing recidivism rates and increasing the number of prisoners eligible for gainful employment after serving their sentences.

Extending Additional Support to Wisconsin's Agricultural Sector:
This initiative would support 20 county-based agriculture positions in the Division of Extension of UW-Madison. The positions would be for local experts in agriculture who provide free research and technical assistance to Wisconsin farmers on agricultural practices and business management and planning.

General Operational Funding:
Additional funding would be provided to all campuses throughout the UW System to support the outcomes-based goals established by the legislature under s. 36.112, Wis. Stats which include:

- Growing and ensuring student access;
- Improving and excelling at student progress and completion;
- Expanding contributions to the workforce; and
- Enhancing operational efficiency and effectiveness.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	5010	General Operating Request

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$31,900,000	$63,800,000
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$31,900,000**	**$63,800,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5010	**General Operating Request**			
01	**University education, research and public service**				
	11 General program operations GPR	$31,900,000	$63,800,000	0.00	0.00
	University education, research and public service SubTotal	**$31,900,000**	**$63,800,000**	**0.00**	**0.00**
	General Operating Request SubTotal	**$31,900,000**	**$63,800,000**	**0.00**	**0.00**
	Agency Total	**$31,900,000**	**$63,800,000**	**0.00**	**0.00**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**5010**	**General Operating Request**				
	GPR	S	$31,900,000	$63,800,000	0.00	0.00
	Total		**$31,900,000**	**$63,800,000**	**0.00**	**0.00**
Agency Total			**$31,900,000**	**$63,800,000**	**0.00**	**0.00**

Decision Item (DIN) - 5500

Decision Item (DIN) Title - Tommy G Thompson Center and Grad Psych Nursing FTE Transfer

NARRATIVE

The University of Wisconsin System requests to transfer 4.50 FTE between GPR appropriations to support the Tommy G. Thompson Center on Public Leadership and the graduate psychiatric nursing education program at the University of Wisconsin – Madison.

Transfer FTE for Tommy G. Thompson Center & Graduate Psychiatric Nursing Education

The University of Wisconsin System requests to transfer 4.50 FTE between GPR appropriations to support the Tommy G. Thompson Center on Public Leadership and the graduate psychiatric nursing education program at the University of Wisconsin – Madison.

The University of Wisconsin System is requesting to transfer 3.25 GPR FTE from appropriation 111 to appropriation 116 in FY22 and FY23 to support the Tommy G. Thompson Center on Public Leadership. The 2017-19 biennial budget provided $1,500,000 GPR annually but no FTE were included to support the programming for the Center. The FTE will support the following:

- Director .25 FTE - Overall leadership of the Center; oversight of Center-initiated activities/events; principal investigator for Center-initiated research.
- Assistant Director 1.0 FTE - Responsible for day-to-day operations and management of activities/events of the Center.
- Administrative Assistant 1.0 FTE - Responsible for processing agreements with partners and assists with Center's general administrative activities.
- 1.0 FTE associated with graduate assistants (project assistants) directly supporting the Center and/or partial funding for faculty, academic staff, or graduate assistants as part of approved faculty research awards to faculty at University of Wisconsin - Madison.

In addition, the University of Wisconsin System is requesting to transfer 1.25 GPR FTE from appropriation 111 to appropriation 119 in FY22 and FY23 to support the graduate psychiatric nursing education program at the University of Wisconsin – Madison. 2017 Wisconsin Act 262 provided $250,000 annually but no FTE were included to support the additional programming. The 1.25 FTE on Fund 119 will provide instructor positions of Doctor of Nursing Practice (DNP). These instructors will teach in the DNP – Psychiatric Mental Health specialization area, as well as the associated certificate program. They will provide didactic course instruction, clinical experience supervision, capstone guidance, and other instructional support to nurses pursuing their DNP or certificate in this high demand and highly specialized field.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	5500	Tommy G Thompson Center and Grad Psych Nursing FTE Transfer

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$0**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5500	**Tommy G Thompson Center and Grad Psych Nursing FTE Transfer**			
01	**University education, research and public service**				
	11 General program operations GPR	$0	$0	(4.50)	(4.50)
	16 Tommy Thompson Cntr pub policy	$0	$0	3.25	3.25
	19 Graduate psych nursing educ	$0	$0	1.25	1.25
	University education, research and public service SubTotal	**$0**	**$0**	**0.00**	**0.00**
	Tommy G Thompson Center and Grad Psych Nursing FTE Transfer SubTotal	**$0**	**$0**	**0.00**	**0.00**
	Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**5500**	**Tommy G Thompson Center and Grad Psych Nursing FTE Transfer**				
	GPR	S	$0	$0	0.00	0.00
	Total		**$0**	**$0**	**0.00**	**0.00**
Agency Total			**$0**	**$0**	**0.00**	**0.00**

Decision Item (DIN) - 6010

Decision Item (DIN) Title - Adjust Academic Student Fees to 20-21 Operating Budget Levels

NARRATIVE

The University of Wisconsin System requests $56,161,400 PR and 44.52 PR FTE in FY22 and FY23 to increase the general program operations appropriation to the 2020-21 operating budget levels for academic student fees.

Adjust Academic Student Fees to 2020-21 Operating Budget Levels

The estimates included in the 2019-21 biennial budget for Academic Fees were developed in 2018. This request will fully fund items that have been built into the University's operating budget directly by the institutions since that time, including enrollments that institutions were unsure would continue, new programs that had not yet matured sufficiently to anticipate the revenue that would be generated and adjustments to the amount of money generated by differential, non-resident and graduate tuition at select institutions over a number of years. A table categorizing the reasons for the adjustments is shown below.

Changes in Enrollments	$16,685,000
Self-Supporting Program Increases	$13,537,600
Differential Tuition Increases	$1,100,100
Non-resident & Graduate Tuition Increases	$24,838,700
Total	$56,161,400
Unclassified FTE Total	44.52

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	6010	Adjust Academic Student Fees to 20-21 Operating Budget Levels

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$18,627,200	$18,627,200
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$160,000	$160,000
05	Fringe Benefits	$1,109,400	$1,109,400
06	Supplies and Services	$14,749,600	$14,749,600
07	Permanent Property	$341,300	$341,300
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$21,173,900	$21,173,900
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$56,161,400**	**$56,161,400**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	44.52	44.52

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6010	**Adjust Academic Student Fees to 20-21 Operating Budget Levels**			
01	**University education, research and public service**				
	21 General program operations PR	$56,161,400	$56,161,400	44.52	44.52
	University education, research and public service SubTotal	**$56,161,400**	**$56,161,400**	**44.52**	**44.52**
	Adjust Academic Student Fees to 20-21 Operating Budget Levels SubTotal	**$56,161,400**	**$56,161,400**	**44.52**	**44.52**
	Agency Total	**$56,161,400**	**$56,161,400**	**44.52**	**44.52**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**6010**	**Adjust Academic Student Fees to 20-21 Operating Budget Levels**				
	PR	S	$56,161,400	$56,161,400	44.52	44.52
	Total		**$56,161,400**	**$56,161,400**	**44.52**	**44.52**
Agency Total			**$56,161,400**	**$56,161,400**	**44.52**	**44.52**

Decision Item (DIN) - 7010

Decision Item (DIN) Title - Stat Lang - PR Bonding for Capital Projects

NARRATIVE

The University of Wisconsin System is requesting a new statutory section to provide that UW System program revenue supported capital projects may be funded with the proceeds of UW revenue bonds authorized by the Board of Regents and further, to pledge program revenues to be received for capital projects in a separate and discrete fund to secure against the repayment of UW revenue bonds.

Program Revenue Bonding for Capital Projects

Create a new statutory section to provide that UW System program revenue supported capital projects and programs may be funded with the proceeds of UW revenue bonds authorized by the Board of Regents and to pledge program revenues received or to be received for capital projects in a separate and distinct fund to secure against the repayment of UW revenue bonds. The new statutory section would retain building project management at DOA.

Decision Item (DIN) - 7020

Decision Item (DIN) Title - Stat Lang - Operational Bonding

NARRATIVE

The University of Wisconsin System has separately requested the ability to access credit markets and/or others borrowing capacity to enable the UW System to borrow between $500M and $1B in 2020-21 to augment liquidity and mitigate sharp revenue losses that may irreparably harm the campuses due to the current pandemic. This short-term funding would only be deployed as a last resort to help bridge campuses to a more stable operational environment post-COVID 19.

Decision Item (DIN) - 7030

Decision Item (DIN) Title - Stat Lang - Reduction in Reporting Requirements

NARRATIVE

Governor Evers' June 2020 memorandum regarding the 2021-23 biennial budget encourages State agencies to find efficiencies within their operating budgets. The University of Wisconsin System has approximately 45 state-mandated reports – totaling more than 1,000 pages. This request asks for approximately 15 reports to be repealed as they require significant administrative effort at the campus level to compile and are rarely reviewed or employed for a public policy objective.

Reduction in Reporting Requirements

Wis. Stat. s. 16.528 (5): Annual report to DOA on interest paid for late payments

Exempt the UW System from the requirement to submit an annual report to the Department of Administration on interest paid for late payments.

Wis. Stat. s. 20.907 (1m): Annual report to JFC and DOA on expenditure of nonfederal gifts and grants

Exempt the UW System from the requirement to submit an annual report to the Joint Committee on Finance and the Department of Administration on expenditures of nonfederal gifts and grants.

Wis. Stat. s. 16.891: Annual report to DOA on cost of occupancy of state facilities

Exempt the UW System from the requirement to submit an annual report to the Department of Administration on the cost of occupancy of state facilities.

Wis. Stat. s. 13.106 (2): Biennial financial report to Governor and JFC by Medical College of Wisconsin and UW-Madison's Medical School

Eliminate the requirement that the Medical College of Wisconsin and the University of Wisconsin-Madison Medical School submit a biennial report on the financial summaries for the college and school.

Wis. Stat. s. 16.505 (2p)(a): Annual report to DOA and JFC on created and abolished positions

Eliminate the requirement that the Board of Regents or the UW-Madison Chancellor submit a report to the Department of Administration and the Joint Committee on Finance on the number of FTE positions created or abolished by the Board of Regents or the Chancellor under this subsection during the preceding year.

Wis. Stat. s. 16.54 (8r)(b): Annual report to Governor and JFC on federal funding expenditures

Eliminate the requirement that the Board of Regents submit an annual report to the Governor and the Joint Committee on Finance concerning the data, amount, and purpose of federal moneys accepted by the Board of Regents under this subsection.

Wis. Stat. s. 36.09 (1)(j): Annual report to JFC and DOA on salary increases

Eliminate the requirement that the Board of Regents submit an annual report to the Joint Committee on Finance, Department of Administration, and administrator of the division of personnel management in the Department of Administration, on the amount of salary increases granted to recognize competitive factors and the institutions at which they are granted during a 12 month period.

Wis. Stat. s. 36.11(54): Annual report to legislature and Governor regarding employees with limited or concurrent appointments and employees requiring backup positions

Eliminate the requirement that the Board of Regents submit an annual report to the appropriate standing committee in the legislature and the Governor which identifies the numbers of employees with limited appointments, concurrent appointments, and those with employment contracts that require backup positions and have not yet resigned or been terminated from their current position.

Wis. Stat. s. 36.25 (25)(c): Biennial report to JFC on industrial and economic development research projects

Eliminate the requirement that the Board of Regents submit a biennial report to the Joint Committee on Finance on industrial and economic development research projects.

Wis. Stat. s. 36.45 (3): Biennial report to Governor and JFC on research funded with GPR

Eliminate the requirement under 36.45 (3) that the Board of Regents submit a biennial report to the Governor and Joint Committee on Finance regarding research and public service projects for which the Board expended general purpose revenue.

Move the language regarding the annual report under 36.45(4) to 36.11(55m)(e).

Wis. Stat. s. 36.59 and 13.58(5)(b)6: Semiannual report to Joint Committee on Information Policy and Technology on certain information technology projects

Consolidate and repeal certain requirements regarding large, high risk projects under 36.59(2).

Consolidate 36.59(2)(intro.) and (a) to require the Board of Regents to adopt a policy that establishes the definition of and methodology for identifying large, high-risk information technology projects, and requires the Board of Regents to adopt policies and procedures to ensure performance, progress, and budget of projects identified under this subsection.

Repeal 36.59(2)(b) through (h), which contains specific criteria that should be promulgated in a rule.

Eliminate the requirement under 36.59(7) which requires a semiannual report by the Board of Regents to the Joint Committee on Information Policy and Technology.

Amend 13.58(5)(b)6 so the Joint Committee on Information Policy and Technology may review UW System or institution's IT projects identified as a large, high-risk IT project identified under 36.59(2).

Wis. Stat. s. 36.65 (4): Annual report to JFC and Joint Legislative Audit Committee on fee increases

Eliminate the requirement that the Board of Regents submits an annual report to the Joint Committee on Finance and the Joint Legislative Audit Committee that lists all fees charged to students at each institution and the amount by which they have increased in each of the preceding 5 years.

Wis. Stat. s. 1.11 (2)(j): Annual report on certain environmental impact reports regarding UW System

Amend 1.11(2)(j) to require the Department of Administration, instead of the Board of Regents, to submit this report, except for proposed actions of the UW System that are UW gifts and grants projects let through single prime contracting under 16.855(12m).

Wis. Stat. s. 16.953: Biennial plans to JFC on energy cost reduction

Amend 16.953 to require the Department of Administration to submit this report to the Joint Committee on Finance and the standing committee of each house of the legislature, rather than each agency as defined under 16.75(12)(a)1.

Wis. Admin Code s. NR 216 and Wis. Stat. s. 283: Prohibits annual report to DNR on construction site erosion control and storm water management

If the Department of Natural Resources has approved an authorized local program under which the Board of Regents is responsible for ensuring compliance with local and state construction site erosion control and storm water management requirements, then prohibit the Department of Natural Resources from requiring the Board of Regents to submit an annual report to the Department of Natural Resources relating to the authorized local program. This will require a new subsection created under 283.33.

Decision Item (DIN) - 7040

Decision Item (DIN) Title - Stat Lang - Designate UW System to Address Reciprocity Issues

NARRATIVE

Designate the University of Wisconsin System to renegotiate the continuation of the Tuition Reciprocity agreement with Minnesota. This request would allow the UW System campuses that are educating Minnesota students to retain more of the revenue generated between their resident tuition rate and their peer Minnesota institution.

Minnesota Tuition Reciprocity

Request is to amend 39.47(1) by designating UW System to negotiate the reciprocity agreement rather than the Higher Education Aid Board.

Decision Item (DIN) - 7500

Decision Item (DIN) Title - State Lab of Hygiene Maintain Partial Rent Costs

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests $228,600 GPR in FY22 and FY23 to maintain partial rent costs. Due to rent increases since 2013, which were not associated with GPR increases, the current WSLH GPR allocation no longer covers 50% of the rental cost of the DOA facility occupied by the WSLH and charged to the WSLH. The WSLH is requesting to restore the GPR allocation to 50% of the cost of the WSLH's rent.

Funding request for $228,600 to Maintain Partial Rent Costs

For more than 100 years the WSLH has been Wisconsin's primary laboratory for public health and environmental issues. The laboratory is recognized as one of the premier state laboratories in the country and has a close working relationship with the Centers for Disease Control and Prevention (CDC) and many other federal and state agencies.

Wisconsin residents depend on the WSLH to help reach and maintain the high quality of life they expect. As the state's public, environmental and occupational health laboratory, the WSLH plays a vital role in ensuring the health and safety of Wisconsin's citizens, protecting the environment, providing training to other professionals and educating the public.

In 1999, two divisions of the WSLH moved to a Wisconsin Department of Administration (DOA) facility to address space needs for the WSLH. At that time, the Wisconsin Legislature authorized a GPR increase to the WSLH to cover 50% of the cost of the WSLH's rent. In 2013, the DOA facility occupied by the WSLH was expanded to make additional room for the WSLH (including the Communicable Disease Division which is helping lead the testing response to COVID-19) and the WSLH GPR was increased to cover the additional rent associated with the expanded building. Due to rent increases since 2013, which were not associated with GPR increases, the current WSLH GPR allocation no longer covers 50% of the rental cost of the DOA facility occupied by the WSLH and charged to the WSLH. The WSLH is requesting an appropriation to restore the GPR allocation to 50% of the cost of the WSLH's rent.

The amount being requested is an increase in for $228,600 based on the following calculation:

50% of Fiscal Year 2021 Rent	$1,448,300
Less Current Funding Level	$1,219,700
Equals Requested Increase	$228,600

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	7500	State Lab of Hygiene Maintain Partial Rent Costs

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$228,600	$228,600
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$228,600**	**$228,600**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7500	**State Lab of Hygiene Maintain Partial Rent Costs**			
01	**University education, research and public service**				
	17 State laboratory of hygiene; general program operations	$228,600	$228,600	0.00	0.00
	University education, research and public service SubTotal	**$228,600**	**$228,600**	**0.00**	**0.00**
	State Lab of Hygiene Maintain Partial Rent Costs SubTotal	**$228,600**	**$228,600**	**0.00**	**0.00**
	Agency Total	**$228,600**	**$228,600**	**0.00**	**0.00**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**7500**	**State Lab of Hygiene Maintain Partial Rent Costs**				
	GPR	S	$228,600	$228,600	0.00	0.00
	Total		**$228,600**	**$228,600**	**0.00**	**0.00**
Agency Total			**$228,600**	**$228,600**	**0.00**	**0.00**

Decision Item (DIN) - 7600
Decision Item (DIN) Title - State Lab of Hygiene PFAs and Emerging Contaminants

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests $140,300 GPR and 1.00 FTE in FY22 and FY23 for a PFAs and Emerging Contaminant faculty position. In order to further the State of Wisconsin's interest in reducing PFAS and other emerging contaminant exposures and associated adverse environmental and public health impacts, the WSLH is in need of a dedicated faculty position which would focus on PFAS and other emerging contaminants for both current and future needs. The position will enhance both UW-Madison and UW System's role in research in this area, and serve as an academic focal point and catalyst for various state activities and will assist statewide efforts for training, education and other outreach.

Funding Request for $140,300 for PFAS and Emerging Contaminant Faculty Salary and Fringes

The Wisconsin State Laboratory of Hygiene (WSLH) Environmental Health Division provides high-quality testing services to Wisconsin state agencies, local health departments, utilities, and the residents of Wisconsin for PFAS and other emerging contaminants. This work supports efforts to protect public health and the state's natural resources. In 2019 and 2020, the WSLH allocated considerable resources to support the PFAS testing needs of the State of Wisconsin. This included developing and applying test methods for drinking water, surface/ground-water, wastewater, soil/sediments, rainwater, fish and other wildlife, as well as human serum surveillance testing. As part of the University of Wisconsin-Madison, the WSLH is participating with other researchers at UW-Madison and across the UW System to facilitate research on PFAS to better quantify sources, environmental fate and transport, as well as exposures and public health impacts to support policy and guidance for the State of Wisconsin. The WSLH continues its close collaboration with state agencies to further enhance these methods as the science on emerging contaminants evolves.

The increasing recognition that PFAS and other emerging contaminants are major environmental and public health threats in Wisconsin and around the United States brings with it a great need to better coordinate research and testing between state agencies, local communities, and academic researchers. The WSLH is in a unique position to advance research, teaching and outreach to help address contamination and human exposure to PFAS and other emerging contaminants by leading and building collaborations with UW-Madison and UW System colleagues, departments and centers. These collaborations will facilitate greater understanding of PFAS cycling in the environment, leading to better and more targeted management, guidance, and regulations for PFAS contamination. UW-Madison is unique in housing state of the art analytical tools and analysts to support PFAS testing and investigations to serve regulatory agencies, health departments and researchers, all while being housed within a State Public Health laboratory at a major university.

The WSLH and affiliated scientists are active in the State of Wisconsin PFAS Action Committee (WisPAC) and can play a key role in PFAS monitoring and research efforts outlined by the WisPAC recommendations. However, to further the State's interest in reducing PFAS and other emerging contaminant exposures and associated adverse environmental and public health impacts, the WSLH is in need of a dedicated faculty position which would focus on PFAS and other emerging contaminants for both current and future needs. This position will be located in the WSLH Environmental Health Division and will have an academic appointment in an appropriate unit of UW-Madison. The position will enhance both UW-Madison and UW System's role in research in this area, and serve as an academic focal point and catalyst for various state activities and will assist statewide efforts for training, education and other outreach. This position may teach at UW-Madison and partner with other UW-Madison and UW System faculty and staff on research that would further our collective efforts to combat the problems caused by PFAS and other emerging contaminants.

Resources Requested:
Staff - 1.0 Academic Year FTE Faculty with salary and fringes. Annual Cost $140,300.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	7600	State Lab of Hygiene PFAs and Emerging Contaminants

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$102,000	$102,000
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$38,300	$38,300
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$140,300**	**$140,300**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7600	**State Lab of Hygiene PFAs and Emerging Contaminants**			
01	**University education, research and public service**				
	17 State laboratory of hygiene; general program operations	$140,300	$140,300	1.00	1.00
	University education, research and public service SubTotal	**$140,300**	**$140,300**	**1.00**	**1.00**
	State Lab of Hygiene PFAs and Emerging Contaminants SubTotal	**$140,300**	**$140,300**	**1.00**	**1.00**
	Agency Total	**$140,300**	**$140,300**	**1.00**	**1.00**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**7600**	**State Lab of Hygiene PFAs and Emerging Contaminants**				
	GPR	S	$140,300	$140,300	1.00	1.00
	Total		**$140,300**	**$140,300**	**1.00**	**1.00**
Agency Total			**$140,300**	**$140,300**	**1.00**	**1.00**

Decision Item (DIN) - 7700

Decision Item (DIN) Title - State Lab of Hygiene Soil Health

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests $140,300 GPR and 1.00 FTE in FY22 and FY23 for a Soil Health faculty position. In order to further the state's interest advancing, sustaining and protecting soil resources and the agriculture sector that is highly dependent on these soil resources, the WSLH is in need of a faculty position which would focus on soil health. The position will serve as a focal point and catalyst for various state activities and will assist statewide efforts for training, education and other outreach.

Funding Request for $140,300 for Soil Health Faculty Salary and Fringes

Wisconsin State Statute requires that the University of Wisconsin-Madison maintain a State Soils Laboratory as part of the College of Agricultural and Life Sciences (CALS). The laboratory was established by Wisconsin State Statute in 1913 and plays a key role in supporting Wisconsin's agricultural sector and the Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) soil analysis proficiency testing program. In order to better leverage existing capabilities within UW-Madison, the State Soils Laboratory is in the process of being integrated into the Wisconsin State Laboratory of Hygiene (WSLH), which was also created under Wisconsin State Statute to be part of UW-Madison. This integration creates the foundation to further advance soil science and soil testing in Wisconsin in order to improve agriculture production and preservation of soil resources by using more comprehensive analysis to support soil health. The integration of the laboratories has created a new partnership between the UW-Madison Department of Soil Sciences and the WSLH that can greatly advance the protection of the soil resources of the State of Wisconsin. This partnership will leverage efforts by CALS, the Department of Soil Sciences, and the WSLH to collaborate with DATCP and the state's agriculture sector to advance research, teaching and outreach related to soil health.

As the needs for sustainability of Wisconsin's soil resources and to protect those resources from contamination like PFAS and other emerging contaminants continue to grow, there is a need to better coordinate research, testing and outreach between government agencies, agriculture producers, local communities, and academic researchers. The new partnership between the WSLH and the UW-Madison Department of Soil Science is a unique opportunity to advance research, teaching and outreach to help advance soil health and protection of soil resources by building and leading collaborations with UW-Madison colleagues, departments and centers. These partnerships will lead to better management, guidance and regulations for soil resources. Increasingly, soil health, nutrient management, top soil loss, and runoff are important scientific and management considerations in Wisconsin and elsewhere. UW-Madison is unique in housing laboratories with state of the art analytical tools and analysts to support soil testing and investigations that serve the agriculture sector, while being housed within a State Public Health laboratory at a major university.

In order to further the state's interest advancing, sustaining and protecting soil resources and the agriculture sector that is highly dependent on these soil resources, the WSLH is in need of a faculty position which would focus on soil health. This position will be located in the WSLH Environmental Health Division and will have an academic appointment in the UW-Madison Department of Soil Science in the College of Agricultural and Life Sciences. The position will serve as a focal point and catalyst for various state activities and will assist statewide efforts for training, education and other outreach. This position may teach at UW-Madison and partner with other UW-Madison faculty and staff on research that would further our collective efforts to sustain and protect the soil resources of Wisconsin.

Resources Requested:
Staff - 1.0 Academic Year FTE Faculty with salary and fringes. Annual Cost $140,300.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System

	CODES	TITLES
DECISION ITEM	7700	State Lab of Hygiene Soil Health

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$102,000	$102,000
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$38,300	$38,300
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Payments for municipal service 5500	$0	$0
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$140,300**	**$140,300**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7700	**State Lab of Hygiene Soil Health**			
01	**University education, research and public service**				
	17 State laboratory of hygiene; general program operations	$140,300	$140,300	1.00	1.00
	University education, research and public service SubTotal	**$140,300**	**$140,300**	**1.00**	**1.00**
	State Lab of Hygiene Soil Health SubTotal	**$140,300**	**$140,300**	**1.00**	**1.00**
	Agency Total	**$140,300**	**$140,300**	**1.00**	**1.00**

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**7700**	**State Lab of Hygiene Soil Health**				
	GPR	S	$140,300	$140,300	1.00	1.00
	Total		**$140,300**	**$140,300**	**1.00**	**1.00**
Agency Total			**$140,300**	**$140,300**	**1.00**	**1.00**

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY22 and 23**

Agency: UW - 285

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

	Appropriation		Fund	Adjusted Base		(See Note 1) 0% Change	Proposed Budget FY21 and FY22		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
285	**1a**	111	GPR	$950,073,500.00	17,604.34	0	968,408,800	17,604.34	1,2,3	18,335,300	0.00	(18,335,300)	0.00	0	0.00
285	**1am**	118	GPR	$4,367,000.00	0.00	0	4,367,000	0.00	N/A	0	0.00	0	0.00	0	0.00
285	**1b**	116	GPR	$1,523,700.00	0.00	0	1,524,300	0.00	3	600	0.00	(600)	0.00	0	0.00
285	**1c**	119	GPR	$254,600.00	0.00	0	255,300	0.00	3	700	0.00	(700)	0.00	0	0.00
285	**1fd**	117	GPR	$11,897,500.00	132.25	0	11,947,800	132.25	3	50,300	0.00	(50,300)	0.00	0	0.00
285	**1fj**	126	GPR	$5,369,000.00	77.90	0	5,395,700	77.90	3	26,700	0.00	(26,700)	0.00	0	0.00
285	**1gb**	121	PR	$2,696,711,800.00	8,688.85	0	2,696,711,800	8,688.85	3,4	0	0.00	0	0.00	0	0.00
285	**1ge**	153	PR	$710,010,000.00	3,952.04	0	710,010,000	3,952.04	3	0	0.00	0	0.00	0	0.00
285	**1i**	130	PR	$20,888,100.00	159.60	0	20,888,100	159.60	3	0	0.00	0	0.00	0	0.00
285	**1ia**	127	PR	$1,619,200.00	18.90	0	1,619,200	18.90	3	0	0.00	0	0.00	0	0.00
285	**1je**	165	PR	$4,445,100.00	12.60	0	4,445,100	12.60	3,5	0	0.00	0	0.00	0	0.00
285	**1k**	196	PR	$56,894,600.00	46.55	0	56,894,600	46.55	3	0	0.00	0	0.00	0	0.00
285	**1q**	191	SEG	$1,054,800.00	0.00	0	1,054,800	0.00	3	0	0.00	0	0.00	0	0.00
285	**1qe**	172	SEG	$863,600.00	3.62	0	863,600	3.62	3	0	0.00	0	0.00	0	0.00
285	**1u**	161	SEG	$20,584,700.00	92.37	0	20,584,700	92.37	3	0	0.00	0	0.00	0	0.00
Totals				**4,486,557,200**	**30,789.02**	**0**	**4,504,970,800**	**30,789.02**		**18,413,600**	**0.00**	**(18,413,600)**	**0.00**	**0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Limit the ability to move forward with key priorities
2 Limit the ability to be responsive to the needs of students and staff
3 Reallocate to be responsive to changing programming needs
4 Limit gift and non-federal grant expenditures
5 Limit the amount reimbursed by the hospital authority

ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**
FY: **FY22 and 23**
Agency: UW - 285

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

	Appropriation		Fund	Adjusted Base		(See Note 1) 5% Reduction	**Proposed Budget 2021-22**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
285	**1a**	111	GPR	$950,073,500.00	17,604.34	(47,503,700)	920,905,100	17,429.34	1,2,3,4,5,6,8,9,10,11	(29,168,400)	(175.00)	(18,335,300)	0.00	(47,503,700)	(175.00)
285	**1am**	118	GPR	$4,367,000.00	0.00	(218,400)	4,148,600	0.00	N/A	(218,400)	0.00	0	0.00	(218,400)	0.00
285	**1b**	116	GPR	$1,523,700.00	0.00	(76,200)	1,448,100	0.00	3	(75,600)	0.00	(600)	0.00	(76,200)	0.00
285	**1c**	119	GPR	$254,600.00	0.00	(12,700)	242,600	0.00	1	(12,000)	0.00	(700)	0.00	(12,700)	0.00
285	**1fd**	117	GPR	$11,897,500.00	132.25	(594,900)	11,352,900	132.25	3,13	(544,600)	0.00	(50,300)	0.00	(594,900)	0.00
285	**1fj**	126	GPR	$5,369,000.00	77.90	(268,500)	5,127,200	77.90	3,14	(241,800)	0.00	(26,700)	0.00	(268,500)	0.00
285	**1gb**	121	PR	$2,696,711,800.00	8,688.85	(134,835,600)	2,561,876,200	8,188.85	1,2,3,4,5,6,7,8,9,10,11	(134,835,600)	(500.00)	0	0.00	(134,835,600)	(500.00)
285	**1ge**	153	PR	$710,010,000.00	3,952.04	(35,500,500)	674,509,500	3,852.04	1,2,3,4,5,6,8,9,15	(35,500,500)	(100.00)	0	0.00	(35,500,500)	(100.00)
285	**1i**	130	PR	$20,888,100.00	159.60	(1,044,400)	19,843,700	159.60	3,13	(1,044,400)	0.00	0	0.00	(1,044,400)	0.00
285	**1ia**	127	PR	$1,619,200.00	18.90	(81,000)	1,538,200	18.90	3,13	(81,000)	0.00	0	0.00	(81,000)	0.00
285	**1je**	165	PR	$4,445,100.00	12.60	(222,300)	4,222,800	12.60	3,14	(222,300)	0.00	0	0.00	(222,300)	0.00
285	**1k**	196	PR	$56,894,600.00	46.55	(2,844,700)	54,049,900	46.55	2,3,4,12	(2,844,700)	0.00	0	0.00	(2,844,700)	0.00
285	**1q**	191	SEG	$1,054,800.00	0.00	(52,700)	1,002,100	0.00	5,10	(52,700)	0.00	0	0.00	(52,700)	0.00
285	**1qe**	172	SEG	$863,600.00	3.62	(43,200)	820,400	3.62	3	(43,200)	0.00	0	0.00	(43,200)	0.00
285	**1u**	161	SEG	$20,584,700.00	92.37	(1,029,200)	19,555,500	92.37	2,3	(1,029,200)	0.00	0	0.00	(1,029,200)	0.00
Totals				**4,486,557,200**	**30,789.02**	**(224,328,000)**	**4,280,642,800**	**30,014.02**		**(205,914,400)**	**(775.00)**	**(18,413,600)**	**0.00**	**(224,328,000)**	**(775.00)**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (224,328,000)

Difference = **0**
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Reduction to instruction
2 Reduction to research
3 Reduction to public service
4 Reduction to student services
5 Reduction to academic support
6 Reduction to farm operations programming
7 Reduction to auxiliary operations
8 Reductions to physical plant operations
9 Reduction to institutional support
10 Reduction of services to students and staff
11 Could result in fewer class sections and extend time to degree
12 Reduction to services provided to hospital authority
13 Reduction to public health support
14 Reduction to veterinary diagnostic services
15 Reduction in gift and non-federal grant expenditures