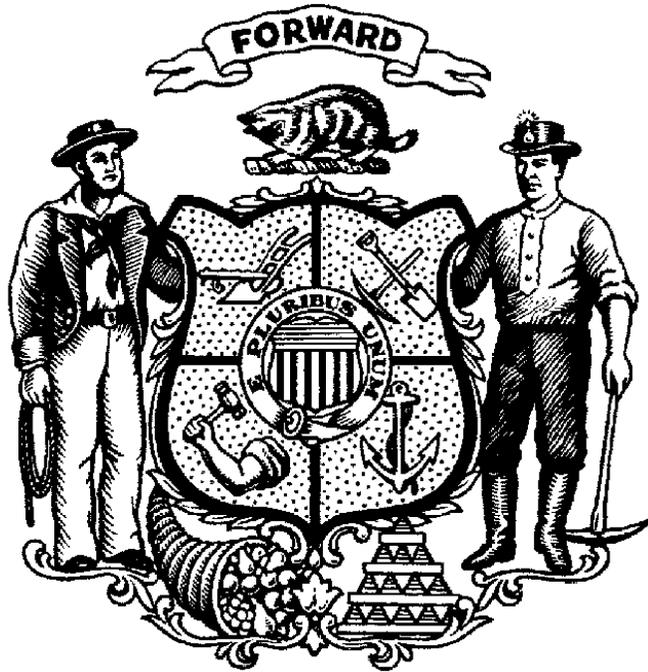


State of Wisconsin

University of Wisconsin System



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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September 17, 2018

Dear Secretary Ellen Nowak,

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

A new 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 System institutions confer more than 36,000 degrees. 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 2019-21 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 maintains affordability for students and families while pursuing strategies to accelerate time to graduation.

In December 2017, the UW System Board of Regents approved four performance measures for each of four performance goals (growing and ensuring student success, improving and excelling at student progress and completion, expanding workforce contributions, enhancing operational efficiency and effectiveness). In April 2018, the Legislature's Joint Finance Committee endorsed those measures.

This academic year, institutions for the first time are using \$26.25 million previously provided by the Legislature for meeting performance – or outcomes-based – goals. In 2019-21, the System proposes expanding Outcomes-Based Funding by \$82.5 million. The request focuses on increasing the state's workforce by boosting the educational pipeline at all levels, improving the university experience, and addressing the needs of businesses and communities.

The UW System also seeks \$25 million in the second year of the biennium for Capacity-Building Initiatives for each campus. This funding will allow each institution to use its strengths to increase access to science, mathematics, technology, business, health care and engineering programs; provide a diversity of learning environments; and enhance student services to reduce the time to degree. Over all, the focus of Capacity-Building Initiatives complements Outcomes-Based Funding.

Universities: Madison, Milwaukee, Eau Claire, Green Bay, La Crosse, Oshkosh, Parkside, Platteville, River Falls, Stevens Point, Stout, Superior, Whitewater. Two-Year Campuses: Baraboo/Sauk County, Barron County, Fond du Lac, Fox Valley, Manitowoc, Marathon County, Marinette, Marshfield/Wood County, Richland, Rock County, Sheboygan, Washington County, Waukesha. Extension: Statewide.

Combined the budget request seeks \$107.5 million biennially in GPR for Outcomes-Based Funding and Capacity-Building Initiatives. The UW System has been in contact with the Governor's office about our intent to seek this investment for addressing the workforce and educational needs of our state.

We also seek \$1.9 billion in capital funding, including \$1.1 billion in general fund borrowing, \$547 million in program revenue supported borrowing and \$287 through gifts, grants, cash or building trust funds. The System is required by law to submit a 6-year capital plan to the Department of Administration. This plan totals \$3.6 billion.

The UW System also seeks technical adjustments and standard budget adjustments for the current biennium; statutory language changes related to capital bonding and project management, UW research entrepreneur contracts and grants for forestry programs; and 2019-21 performance measures aligned to outcomes-based funding goals in 2021-23.

Underscoring all of the work at the UW System is our strategic framework, 2020FWD, which focuses on addressing Wisconsin's educational and workforce needs, providing a direct and positive benefit to the people of Wisconsin.

Developed after conversations with hundreds of taxpayers, community leaders, educators and business officials, 2020FWD has led us to create tangible and concrete efforts to improve the student experience, provide workforce-ready talent and streamline System operations. We are improving the student experiencing through 360 Advising, designed to help students navigate their education and obtain career advising, and by providing seamless transfers between institutions. We are preparing talent for the workforce by increasing internships, undergraduate research opportunities, service learning programs and capstone projects while connecting students to employers via the Career Connect website. And our Wisconsin Idea summits – in the past focused on the future of the dairy industry and smart cities – help find solutions for challenges facing our state. Finally, our Commitment to Operational Reform and Excellence (or CORE) initiative is aggressively consolidating, streamlining and modernizing our business practices.

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

Sincerely,



Ray Cross
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 UW 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 seven 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 174,516 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually 284,114 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 658,170 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 1,046,000 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 2017-18, the Board of Regents accepted \$1,550.0 million 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 as part of the 2020*FWD* Initiative.

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

Objective/Activity: Serving the residents of Wisconsin as part of the 2020*FWD* Initiative.

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 in conjunction with the 2020*FWD* Initiative.

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 as part of the 2020*FWD* Initiative.

2019-21 Current and Future Performance Measures

The 2019-21 Major Budget Policies from the Department of Administration require each agency to report on the performance measures they identified for previous biennia. The UW has four measures which can be found on the following pages; they are:

1. **Undergraduate Degrees** – Meet or exceed current plans to increase undergraduate degrees conferred (Associate and Bachelor’s).
2. **Participation Rate** – Provide access by enrolling at least 32% of Wisconsin high school graduates immediately after graduation.
3. **Retention Rate** – Meet or exceed current plans to increase the rate at which new freshmen return to the same institution for the second year of study.
4. **Graduation Rate** – 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.

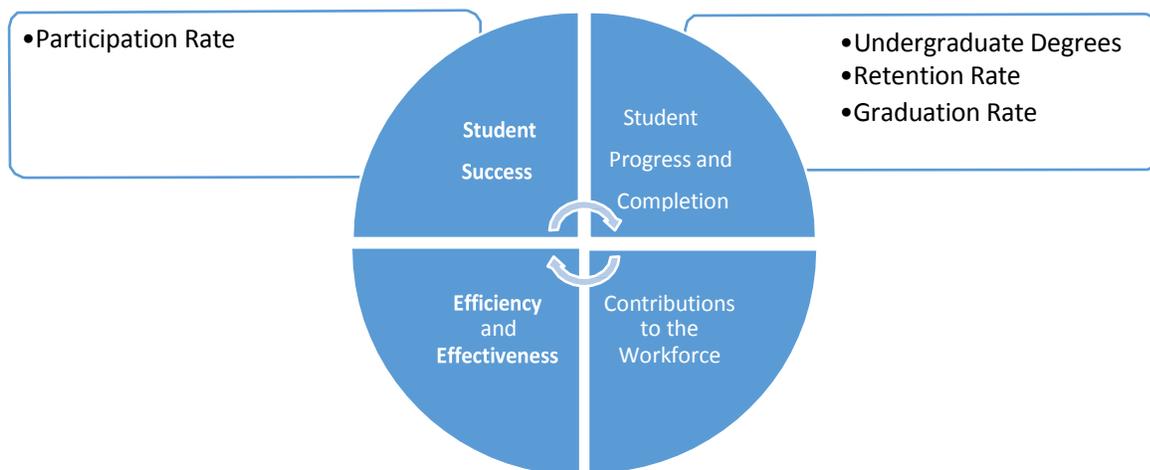
The 2017-19 Biennial Budget, Act 59 created statutes governing outcomes-based funding for the University of Wisconsin System and provided four goals:

1. **Growing and ensuring student access;**
2. **Improving and excelling at student progress and completion;**
3. **Expanding contributions to the workforce;** and
4. **Enhancing operational efficiency and effectiveness.**

\$26.25 million of General Purpose Revenue (GPR) was provided to the UW System in 2018-19 for outcomes-based funding. Using these four goals, funds will be distributed based on each institution’s increase or decrease in their proportion of the total outcomes for the UW System.

The goals for outcomes-base funding are more representative of the UW System’s broader array of goals to not only ensure high student success and graduation rates, but also grow Wisconsin’s workforce in high demand areas and increase operational efficiency and effectiveness.

The current goals are also measured within the outcomes-based funding goals; therefore, the UW System will begin using the outcomes-based goals as measures in future biennial budgets.



The 2019-21 biennial budget includes a request for an additional \$55 million ongoing (\$82.5 million biennial) to continue to build upon the outcome-based goals.

**DOA Required 2019-21 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	
2018-19	31,112	28,093	
2019-20		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 following the identification of this measure in accordance with Act 55. The five years of plans largely depend 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%	
2018	32.0%	
2019	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%	
2019-20 (Fall 2018)	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%	
2019-20 (Fall 2013)	62.4%	63.4%	
2020-21 (Fall 2014)		63.6%	

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

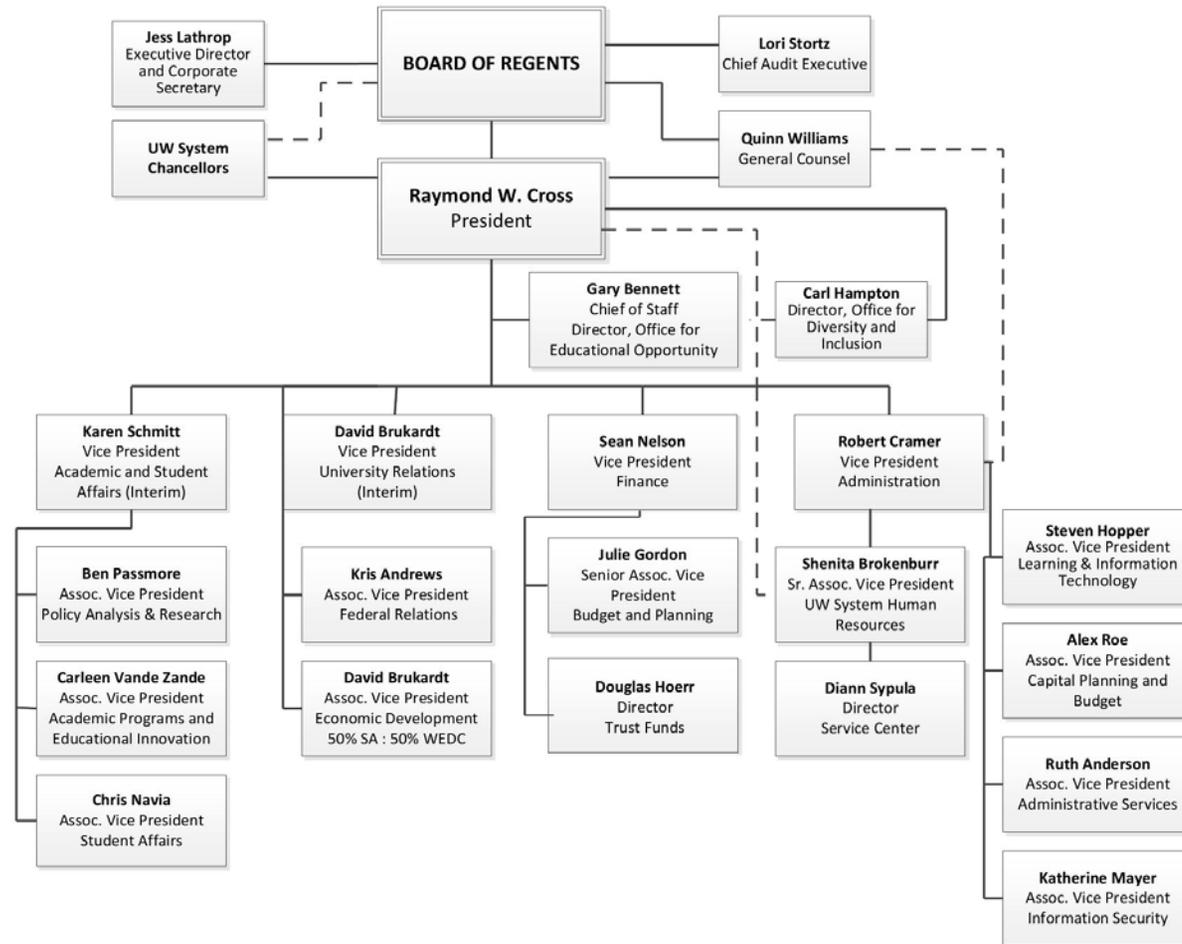
Progress: Six-year graduation rates are at an all-time high and are projected to increase. The graduation rate is a performance measure identified in accordance with Act 55.

**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 following the identification of this measure in accordance with Act 55. The five years of plans largely depend on the impact of existing services on currently-enrolled students.



University of Wisconsin System



September 2018

Agency Total by Fund Source

University of Wisconsin System

1921 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	\$25,466	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.0%
GPR	S	\$1,045,749,003	\$1,115,450,000	\$1,146,240,000	\$1,198,817,800	17,814.49	17,814.49	\$2,230,900,000	\$2,345,057,800	\$114,157,800	5.1%
Total		\$1,045,774,469	\$1,115,580,000	\$1,146,370,000	\$1,198,947,800	17,814.49	17,814.49	\$2,231,160,000	\$2,345,317,800	\$114,157,800	5.1%
PR	S	\$3,487,358,778	\$3,335,414,400	\$3,428,918,900	\$3,428,918,900	12,758.63	12,758.63	\$6,670,828,800	\$6,857,837,800	\$187,009,000	2.8%
Total		\$3,487,358,778	\$3,335,414,400	\$3,428,918,900	\$3,428,918,900	12,758.63	12,758.63	\$6,670,828,800	\$6,857,837,800	\$187,009,000	2.8%
PR Federal	S	\$1,637,784,694	\$1,727,779,300	\$1,727,779,300	\$1,727,779,300	5,534.53	5,534.53	\$3,455,558,600	\$3,455,558,600	\$0	0.0%
Total		\$1,637,784,694	\$1,727,779,300	\$1,727,779,300	\$1,727,779,300	5,534.53	5,534.53	\$3,455,558,600	\$3,455,558,600	\$0	0.0%
SEG	A	\$961,240	\$807,500	\$807,500	\$807,500	3.00	3.00	\$1,615,000	\$1,615,000	\$0	0.0%
SEG	L	\$134,500	\$136,700	\$136,700	\$136,700	1.00	1.00	\$273,400	\$273,400	\$0	0.0%
SEG	S	\$25,556,191	\$31,852,100	\$31,852,100	\$31,852,100	161.51	161.51	\$63,704,200	\$63,704,200	\$0	0.0%
Total		\$26,651,931	\$32,796,300	\$32,796,300	\$32,796,300	165.51	165.51	\$65,592,600	\$65,592,600	\$0	0.0%
Grand Total		\$6,197,569,872	\$6,211,570,000	\$6,335,864,500	\$6,388,442,300	36,273.16	36,273.16	\$12,423,140,000	\$12,724,306,800	\$301,166,800	2.4%

Agency Total by Program

285 University of Wisconsin System

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	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 %
01 UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE										
Non Federal										
GPR	\$1,045,774,469	\$1,115,580,000	\$1,146,370,000	\$1,198,947,800	17,814.49	17,814.49	\$2,231,160,000	\$2,345,317,800	\$114,157,800	5.12%
A	\$25,466	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$1,045,749,003	\$1,115,450,000	\$1,146,240,000	\$1,198,817,800	17,814.49	17,814.49	\$2,230,900,000	\$2,345,057,800	\$114,157,800	5.12%
PR	\$3,487,358,778	\$3,335,414,400	\$3,428,918,900	\$3,428,918,900	12,758.63	12,758.63	\$6,670,828,800	\$6,857,837,800	\$187,009,000	2.80%
S	\$3,487,358,778	\$3,335,414,400	\$3,428,918,900	\$3,428,918,900	12,758.63	12,758.63	\$6,670,828,800	\$6,857,837,800	\$187,009,000	2.80%
SEG	\$26,651,931	\$32,796,300	\$32,796,300	\$32,796,300	165.51	165.51	\$65,592,600	\$65,592,600	\$0	0.00%
A	\$961,240	\$807,500	\$807,500	\$807,500	3.00	3.00	\$1,615,000	\$1,615,000	\$0	0.00%
L	\$134,500	\$136,700	\$136,700	\$136,700	1.00	1.00	\$273,400	\$273,400	\$0	0.00%
S	\$25,556,191	\$31,852,100	\$31,852,100	\$31,852,100	161.51	161.51	\$63,704,200	\$63,704,200	\$0	0.00%
Total - Non Federal	\$4,559,785,178	\$4,483,790,700	\$4,608,085,200	\$4,660,663,000	30,738.63	30,738.63	\$8,967,581,400	\$9,268,748,200	\$301,166,800	3.36%
A	\$986,706	\$937,500	\$937,500	\$937,500	3.00	3.00	\$1,875,000	\$1,875,000	\$0	0.00%
L	\$134,500	\$136,700	\$136,700	\$136,700	1.00	1.00	\$273,400	\$273,400	\$0	0.00%
S	\$4,558,663,972	\$4,482,716,500	\$4,607,011,000	\$4,659,588,800	30,734.63	30,734.63	\$8,965,433,000	\$9,266,599,800	\$301,166,800	3.36%
Federal										
PR	\$1,637,784,694	\$1,727,779,300	\$1,727,779,300	\$1,727,779,300	5,534.53	5,534.53	\$3,455,558,600	\$3,455,558,600	\$0	0.00%
S	\$1,637,784,694	\$1,727,779,300	\$1,727,779,300	\$1,727,779,300	5,534.53	5,534.53	\$3,455,558,600	\$3,455,558,600	\$0	0.00%
Total - Federal	\$1,637,784,694	\$1,727,779,300	\$1,727,779,300	\$1,727,779,300	5,534.53	5,534.53	\$3,455,558,600	\$3,455,558,600	\$0	0.00%
S	\$1,637,784,694	\$1,727,779,300	\$1,727,779,300	\$1,727,779,300	5,534.53	5,534.53	\$3,455,558,600	\$3,455,558,600	\$0	0.00%

Agency Total by Program

285 University of Wisconsin System

1921 Biennial Budget

PGM 01 Total	\$6,197,569,872	\$6,211,570,000	\$6,335,864,500	\$6,388,442,300	36,273.16	36,273.16	\$12,423,140,000	\$12,724,306,800	\$301,166,800	2.42%
GPR	\$1,045,774,469	\$1,115,580,000	\$1,146,370,000	\$1,198,947,800	17,814.49	17,814.49	\$2,231,160,000	\$2,345,317,800	\$114,157,800	5.12%
A	\$25,466	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$1,045,749,003	\$1,115,450,000	\$1,146,240,000	\$1,198,817,800	17,814.49	17,814.49	\$2,230,900,000	\$2,345,057,800	\$114,157,800	5.12%
PR	\$5,125,143,472	\$5,063,193,700	\$5,156,698,200	\$5,156,698,200	18,293.16	18,293.16	\$10,126,387,400	\$10,313,396,400	\$187,009,000	1.85%
S	\$5,125,143,472	\$5,063,193,700	\$5,156,698,200	\$5,156,698,200	18,293.16	18,293.16	\$10,126,387,400	\$10,313,396,400	\$187,009,000	1.85%
SEG	\$26,651,931	\$32,796,300	\$32,796,300	\$32,796,300	165.51	165.51	\$65,592,600	\$65,592,600	\$0	0.00%
A	\$961,240	\$807,500	\$807,500	\$807,500	3.00	3.00	\$1,615,000	\$1,615,000	\$0	0.00%
L	\$134,500	\$136,700	\$136,700	\$136,700	1.00	1.00	\$273,400	\$273,400	\$0	0.00%
S	\$25,556,191	\$31,852,100	\$31,852,100	\$31,852,100	161.51	161.51	\$63,704,200	\$63,704,200	\$0	0.00%
TOTAL 01	\$6,197,569,872	\$6,211,570,000	\$6,335,864,500	\$6,388,442,300	36,273.16	36,273.16	\$12,423,140,000	\$12,724,306,800	\$301,166,800	2.42%
A	\$986,706	\$937,500	\$937,500	\$937,500	3.00	3.00	\$1,875,000	\$1,875,000	\$0	0.00%
L	\$134,500	\$136,700	\$136,700	\$136,700	1.00	1.00	\$273,400	\$273,400	\$0	0.00%
S	\$6,196,448,666	\$6,210,495,800	\$6,334,790,300	\$6,387,368,100	36,269.16	36,269.16	\$12,420,991,600	\$12,722,158,400	\$301,166,800	2.42%
Agency Total	\$6,197,569,872	\$6,211,570,000	\$6,335,864,500	\$6,388,442,300	36,273.16	36,273.16	\$12,423,140,000	\$12,724,306,800	\$301,166,800	2.42%

Agency Total by Decision Item

University of Wisconsin System

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$6,211,570,000	\$6,211,570,000	36,052.32	36,052.32
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,829,800	\$2,829,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$62,800	\$140,600	0.00	0.00
5010 Capacity Initiative	\$0	\$25,000,000	0.00	0.00
5020 Outcomes-Based Funding	\$27,500,000	\$55,000,000	0.00	0.00
6010 Adjust Academic Student Fees to 2018-19 Operating Budget Levels	\$93,504,500	\$93,504,500	219.84	219.84
7500 Wisconsin State Lab of Hygiene Forensic Toxicology Faculty	\$168,800	\$168,800	1.00	1.00
7600 Wisconsin State Lab of Hygiene Maintain Partial Rent Costs	\$228,600	\$228,600	0.00	0.00
TOTAL	\$6,335,864,500	\$6,388,442,300	36,273.16	36,273.16

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$2,353,553,400	\$2,353,553,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$24,300	\$24,300
04	LTE/Misc. Salaries	\$98,659,800	\$98,659,800
05	Fringe Benefits	\$811,189,300	\$811,189,300
06	Supplies and Services	\$1,316,196,400	\$1,316,196,400
07	Permanent Property	\$190,756,800	\$190,756,800
08	Unalloted Reserve	\$496,200	\$496,200
09	Aids to Individuals Organizations	\$1,070,724,300	\$1,070,724,300
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$367,091,100	\$367,091,100
13	Payments for municipal service 5500	\$2,878,400	\$2,878,400
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,211,570,000	\$6,211,570,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	36,052.32	36,052.32

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				
	10 Principal repayment and interest	\$215,888,800	\$215,888,800	0.00	0.00
	11 General program operations GPR	\$876,906,900	\$876,906,900	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	\$1,500,000	\$1,500,000	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$11,369,300	\$11,369,300	131.25	131.25
	18 Electric energy derived from r	\$4,367,000	\$4,367,000	0.00	0.00
	19 Graduate psych nursing educ	\$250,000	\$250,000	0.00	0.00
	21 General program operations PR	\$2,505,546,400	\$2,505,546,400	8,367.09	8,367.09
	24 Self-amort Facility P&I	\$151,202,300	\$151,202,300	0.00	0.00
	26 Veterinary diagnostic laboratory	\$5,168,000	\$5,168,000	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	\$613,881,000	\$613,881,000	3,932.19	3,932.19
	54 Federal aid	\$1,727,586,000	\$1,727,586,000	5,530.53	5,530.53
	61 Trust fund income	\$29,938,100	\$29,938,100	157.90	157.90
	63 Discovery farms	\$252,700	\$252,700	2.00	2.00
	65 Veterinary diagnostic laboratory; fees	\$4,445,100	\$4,445,100	12.60	12.60
	66 Veterinary diagnostic laboratory; state agencies	\$0	\$0	0.00	0.00
	69 Grants for forestry programs	\$136,700	\$136,700	1.00	1.00
	70 Environmental program grants and scholarships	\$304,800	\$304,800	1.00	1.00
	72 Rural physician residency assistance program	\$859,200	\$859,200	3.61	3.61
	74 WI Institute Sustainable Tech	\$0	\$0	0.00	0.00
	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

Decision Item by Numeric

University of Wisconsin System

	96 Fnds transfd from state agenci	\$37,832,300	\$37,832,300	48.41	48.41
	99 Veterinary diagnostic lab--federal aid	\$193,300	\$193,300	4.00	4.00
	University education, research and public service SubTotal	\$6,211,570,000	\$6,211,570,000	36,052.32	36,052.32
	Adjusted Base Funding Level SubTotal	\$6,211,570,000	\$6,211,570,000	36,052.32	36,052.32
	Agency Total	\$6,211,570,000	\$6,211,570,000	36,052.32	36,052.32

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	\$1,115,450,000	\$1,115,450,000	17,813.49	17,813.49
	PR	S	\$3,335,414,400	\$3,335,414,400	12,538.79	12,538.79
	PR Federal	S	\$1,727,779,300	\$1,727,779,300	5,534.53	5,534.53
	SEG	A	\$807,500	\$807,500	3.00	3.00
	SEG	L	\$136,700	\$136,700	1.00	1.00
	SEG	S	\$31,852,100	\$31,852,100	161.51	161.51
	Total		\$6,211,570,000	\$6,211,570,000	36,052.32	36,052.32
Agency Total			\$6,211,570,000	\$6,211,570,000	36,052.32	36,052.32

Decision Item (DIN) - 3003

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

NARRATIVE

The University of Wisconsin System requests \$2,829,800 GPR in FY20 and FY21 for the following items:

- \$2,623,000 GPR in both years of the biennium to fully fund the GPR (\$1,858,100) and fee share (\$764,900) of fringe benefits, and
- \$206,800 GPR in both years of the biennium for full funding of Smith-Lever positions (pursuant to s. 20.865(1)(cj)).

Decision Item by Line

1921 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	\$178,700	\$178,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,651,100	\$2,651,100
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	\$2,829,800	\$2,829,800
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	\$2,811,100	\$2,811,100	0.00	0.00
	16 Tommy Thompson Cntr pub policy	\$15,000	\$15,000	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$3,700	\$3,700	0.00	0.00
	University education, research and public service SubTotal	\$2,829,800	\$2,829,800	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$2,829,800	\$2,829,800	0.00	0.00
	Agency Total	\$2,829,800	\$2,829,800	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	\$2,829,800	\$2,829,800	0.00	0.00
	Total		\$2,829,800	\$2,829,800	0.00	0.00
Agency Total			\$2,829,800	\$2,829,800	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 \$62,800 GPR in FY20 and \$140,600 GPR in FY21 for Lease and Directed Moves for UW-System Administration and UW-Madison. These leases include:

UW-System Administration

- 660 West Washington Avenue, Madison
- 780 Regent Street, Madison
- 505 S. Rosa Road, Madison
- 5602 Research Park Boulevard, Madison

UW-Madison

- 40195 Winsand Drive, Pigeon Falls

Decision Item by Line

1921 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	\$62,800	\$140,600
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	\$62,800	\$140,600
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	\$62,800	\$140,600	0.00	0.00
	University education, research and public service SubTotal	\$62,800	\$140,600	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$62,800	\$140,600	0.00	0.00
	Agency Total	\$62,800	\$140,600	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	\$62,800	\$140,600	0.00	0.00
	Total		\$62,800	\$140,600	0.00	0.00
Agency Total			\$62,800	\$140,600	0.00	0.00

Decision Item (DIN) - 5010

Decision Item (DIN) Title – Capacity Building Initiatives

NARRATIVE

The University of Wisconsin System requests \$25,000,000 GPR in FY21 to address the priorities outlined by both the Legislature and UW System Administration. The main focus of these initiatives are Developing Wisconsin's Workforce and Student Success and Attainment. Workforce demands can be met by bolstering programming in the areas of Science, Technology, Engineering and Mathematics (STEM), Nursing and Healthcare, and Business. In addition, institutions can increase student success in areas such as time to degree, advising and participation in high impact practices which have been shown to increase retention and graduation rates.

2019-21 Capacity Building Initiatives

	<u>2019-20</u>	<u>Increase in 2020-21</u>	<u>Ongoing Base Increase</u>
GPR (State Funds)	\$0	\$25,000,000	\$25,000,000
Fees (Tuition)	\$0	\$0	\$0
GPR/Tuition	\$0	\$25,000,000	\$25,000,000

Biennial	\$25,000,000
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BACKGROUND

UW System institutions have provided proposals in an effort to meet priorities outlined by both the Legislature and UW System Administration. The main focus of the initiatives are Developing Wisconsin’s Workforce and Student Success and Attainment.



In response to a call for proposals, each institution submitted initiatives that fit the priorities indicated above. The submissions, while diverse, contained common themes. Workforce demands can be met by bolstering programming in the areas of STEM, Nursing and Healthcare, and Business. In addition, institutions can increase student success in areas such as time to degree, advising and participation in high impact practices which have been shown to increase retention and graduation rates.

DEVELOPING WISCONSIN’S WORKFORCE

UW System institutions are major drivers and contributors to Wisconsin’s economy. Wisconsin receives at least \$23 in economic impact for every \$1 of State GPR investment. UW System’s economic impact is \$23+ billion annually (*“The \$24 Billion Impact of the UW System on the Wisconsin Economy,” NorthStar Analytics, 2018*).

UW System is the workforce development pipeline our state’s economy needs. More than 36,000 students graduate from the UW System each year – and more than 91 percent will stay in Wisconsin. These graduates are the entrepreneurs and business leaders of tomorrow who work, raise families, and become productive taxpaying citizens (*OPAR Accountability Dashboard and NorthStar Analytics, 2018*). UW System is key to helping Wisconsin with the challenges ahead as Demographic studies project a shrinking workforce and a growing, aging state population.

Funding for these initiatives will be used to increase capacity in high-demand programs such as healthcare and engineering, create new opportunities for students and create a larger and more robust workforce for the State of Wisconsin.

STUDENT SUCCESS AND ATTAINMENT

In order to meet the workforce development goals of the State of Wisconsin, UW System institutions have been proactively developing services and programming to ensure student success. Examples of these programs include internships, undergraduate research, community partnerships, transition to college courses, enhancements to traditional advising and creating diversity in learning environments. The proposals put forward by the UW System institutions aim to improve on existing programs and develop new initiatives.

High impact practices increase rates of student retention and student engagement. There is also a demand in the workforce for graduates who have participated in high impact practices. In a 2015 national survey of employers conducted by the Association of American Colleges & Universities, 91 percent of employer respondents agreed that for career success, “a candidate’s demonstrated capacity to think critically, communicate clearly, and solve complex problems is more important than his or her undergraduate major.”

In addition to high impact practices, student success can also be enhanced by efficient advising. Career advising provides students with the resources to secure internships and other hands-on learning experiences which allows them to develop skills with which to thrive in the workplace. By increasing advising efforts and utilizing technology, institutions can more easily advise students on courses required for their degree or major and on maintaining course loads required to graduate on time.

Institutions have also included in their proposals a component that involves engagement with high school students including a summer bridge program, a youth innovation camp, and partnerships with K-12 schools districts to generate interest in STEM with a long-term goal of addressing time to degree.

Funding for these initiatives will increase retention and prepare graduates to successfully contribute to Wisconsin’s workforce.

REQUEST

The UW System is requesting \$25 million ongoing GPR in 2020-21 to address the priorities of Developing Wisconsin’s Workforce and Student Success and Attainment.

Biennial Budget Capacity-Building Initiatives FY2019-21

Madison (maximum of \$9,000,000)

Meet Student and Employer Demand for Business Education. Proposal seeks to increase capacity for its Bachelor's in Business Administration program. The request includes funding for faculty, staff, and supplies.

Outcome: Providing funding for this initiative will not fully meet student demand for the Bachelor of Business Administration program but will allow 300 new students to be enrolled in the year funds are received.

Capacity Building for the 21st Century Economy: Enhancing Training in Computational and Data

Science. Proposal seeks to increase capacity for the computer science program to meet student demand for specific courses. The request includes funding for faculty, teaching assistants, advisors, and academic staff.

Outcome: Increase graduates by 800-1,000 over the next five years.

Support Enrollment Growth in the College of Engineering. Proposal seeks to increase capacity by 800

students in an initial phase and an additional 500 in the second phase. Workforce demand for the degree cannot be met by the current number of graduates. The request includes funding for faculty, academic advisors, instructional laboratory managers, teaching assistants, and administrative support staff. **Outcome:** Increase the number of first year and transfer students over a period of three to four years ramping up to achieve a steady-state undergraduate population of 5,000 (an increase of 800). Growth beyond 5,000 will require the ability to modernize and expand the undergraduate educational facilities over the next three to four years. The expansion to 5,500 will occur over a two to three year period after the 5,000 number has been achieved.

Increase Enrollment in the Bachelor of Science in Nursing Program. Proposal seeks to increase

capacity in the nursing program by 40 students, from 160 to 200. The request includes funding for faculty, support staff, supplies, and technological replacements and upgrades. **Outcome:** Increase enrollment by 40 in the Fall of 2020.

Milwaukee (maximum of \$4,500,000)

Diversity Initiatives. Proposal seeks support for faculty and a Chief Diversity Officer. This hire would reflect trends in higher education and address the need to support a diverse student body. Additionally, the proposal seeks to provide departments with the tools they need to hire diverse faculty in response to students' desire for more faculty members they can identify more readily with. The proposal aims to improve the learning environment at an institution that serves a very diverse population and has a dual mission of access and research. **Outcomes:** Increase first year undergraduate retention rates to 74-77% in three years, 77-79% in six years and 79-80% in ten years; reduce the gap in first year retention rates between targeted and non-targeted undergraduate students to 5-6% in three years, 3-5% in six years and 0-3% in ten years; increase undergraduate graduation rates to 41-43% in three years, 42-45% in six years and 44-50% in ten years; increase the Pell-eligible six-year undergraduate graduation rate to 33-35% in three years, 34-36% in six years and 35-40% in ten years; and increase the number of internships and student work experiences.

School of Freshwater Sciences (SFS): Laying the Groundwork for Freshwater University. Proposal seeks foundational resources at the school of Freshwater Sciences. The funds would be used to support undergraduate education, support freshwater research, generate community interest and the global importance of water, and move the SFS to national prominence. The proposal aligns with UW-Milwaukee's strategic opportunities and increases the opportunities for collaborations with business, government and other entities. **Outcomes:** Generate 12-15 additional extramural proposal submissions annually with a target of \$600K-\$1M per year in new research support, create five new graduate student fellowships, increase SFS enrollments and transfer students by 25-50 percent within 3 years, increase water focused courses, increase internships, and increase community-focused student projects.

Information Technology Initiatives: Providing IT in the Workforce to Drive the State's Economy. Proposal seeks to address talent shortages and workforce development in the IT area. Funding will be used for new programming in areas such as artificial intelligence, business intelligence, and big data analytics. There will also be additions to existing programming, expanding core and elective courses in both undergraduate and graduate levels. Online offerings would be expanded and additional instructional staff and faculty would be added. In addition to providing for expanded programming, funds would support lab facilities and provide scholarships to students, especially those transferring to UW-Milwaukee. **Outcomes:** Increase number of IT graduates by 75 per year, increase transfer students, increase internships, increase number of company-sponsored student projects and research collaborations.

Nursing Initiatives. Proposal expands the Bachelor of Science in Nursing (BSN) program by 32 students by locating the program at UW-Waukesha beginning with Fall 2019. This will also merge the current UW-Washington County program to UW-Waukesha. UW-Milwaukee has limited capacity at clinical sites, space and faculty. For every one admitted student, three students are typically turned away in the fall and one in the spring. This shift will require additional staff; three FTEs for student/academic support, and two FTEs for instructional staff. The proposal also requests funds for technology improvements in the classroom and videoconferencing capabilities. Additionally, mentoring, professional development and training will be supported for faculty. **Outcomes:** Increase traditional BSN graduates by 32 per year, a 28 percent increase, increase transfers, increase field placement and student work experiences, increase partnerships with healthcare systems by five to six, improve retention and graduation rates, and increase the diversity of BSN program.

STEM Initiatives: The UWM Pathway to Student Success in STEM Fields. Proposal is multi-pronged and addresses undergraduate and graduate programming in STEM. This includes biological sciences, chemistry and biochemistry, geosciences, mathematical sciences, and physics. The proposal seeks to increase research and student training in many STEM areas. A strong focus of the proposal is internship and undergraduate research opportunities. It also adds professional Master of Science programs that would address the needs to students who aspire to medical professions but are unable to gain entrance to medical school. The proposal is to fund 15 undergraduate private sector internships in year one and 30 in subsequent years. Students will be engaged in undergraduate research as students are integrated from the 2-year institutions. The initiative proposes adding faculty and support staff to assist with the development of programming. **Outcomes:** Increase STEM graduates by 100 per year in the first two years, increase the number of transfer students by 94 in the first two years, increase internships by 45 in the first two years, increase company-sponsored student projects by 15 in the first year and 30 in subsequent years and increase the number of company-sponsored research collaborations.

Student Advising Initiatives Proposal aims to increase student success in two ways; using technology to more effectively schedule and degree plan and create a central campus Office of Central Advising (primarily for non-declared students and students using multicultural centers). **Outcomes:** Improve time to degree by 2-3% over six years, reduce number of credits taken to degree, increase credit loads in students' first year, and increase number of students who declare a major by the end of first year.

Eau Claire (maximum of \$1,750,000)

Nursing for Northwest Wisconsin. Proposal seeks to create a Bachelor of Science Nursing program based at UW-Barron County, a receiving institution for UW-Eau Claire through the UW Restructuring project. **Outcomes:** Expected enrollment of 32 students upon full implementation at UW-Barron County, with 8 students graduating per year. It is anticipated all students would be new students to UW-Barron County/UW-Eau Claire.

Biomedical Engineering Proposal seeks to create a Bachelor of Science Biomedical Engineering program: **Outcomes:** Expected enrollment of 90-100 students upon full implementation in the 2025-26 academic year, with 20-25 students graduating per year. Project the program will attract 20-30 new students to UW-Eau Claire each year.

Bioinformatics Proposal seeks to create a Bachelor of Science Bioinformatics program; creating the only Bioinformatics undergraduate degree within the UW System. The foundational courses in chemistry, physics, mathematics, computer science, and biology are already part of UW-Eau Claire's curriculum. **Outcomes:** Expected enrollment of 75 students upon full implementation in the 2025-26 academic year, with 20 students graduating per year

Green Bay (maximum of \$1,750,000)

Phoenix Connects: A Response to Kids and Communities in Crisis. Proposal seeks to build or expand coursework to prepare students for the workforce with the knowledge and skills needed to improve mental health in communities. The proposal expands the capacity of existing programs in Nursing, Social Work, Psychology, Teacher Education, Health Policy, and English as a Second Language. The proposal is designed to broaden the ability of professionals in these fields to deal with mental health and drug-related challenges. **Outcomes:** Increase the number of graduates in school psychology by 40 graduates in 5-years, increase the number of Social Work (MSW) graduates with an AODA emphasis by 20 percent, increase cultural competency and language credentials of graduates in helping fields by 20 percent, a 20 percent increase in Health Communication graduates.

La Crosse (maximum of \$1,750,000)

New programming for Electrical Engineering: Proposal seeks to develop a Bachelor of Science in Electrical Engineering through a traditional face-to-face on campus program. **Outcomes:** Within two years of initiating the program, graduate 10-12 students from the program per year.

Programming Expansion - Accountancy: Proposal seeks to increase quality and academic connections for internships through 1:1 advising, add an auditing course to improve the CPA pass rate and provide a course for big data that incorporates Excel, and develop a course in financial analysis. **Outcomes:** Add 20-30 students annually between Accountancy and Finance. The addition of faculty is anticipated to lower time to degree.

Programming Expansion - Finance: Proposal seeks to develop curriculum in bond investing, behavioral finance, and equity valuation to better support financial institutions. Develop curriculum in financial planning and insurance including retirement and estate planning to prepare graduates for careers in human resources, insurance and retirement planning. Develop curriculum associated with financial risk and regulations. **Outcomes:** Add 20-30 students annually between Accountancy and Finance. The addition of faculty is anticipated to lower time to degree.

Advising and Career Services: Proposal would centralize professional advising to allow students to build relationships with an advisor who is cross-trained in all academic programs and provide this advising in the residence halls. **Outcomes:** The institution currently has a retention rate of 85% with an aspirational goal of 90%. With the additional advising, tutorial and other student support services, the goal is to improve retention by 1% per year.

Tutorial Services: Proposal seeks to increase the number of tutoring positions as the demand for hours has increased. **Outcomes:** The institution currently has a retention rate of 85% with an aspirational goal of 90% with the additional advising, tutorial and other student support services, the goal is to improve retention by 1% per year over five years.

Diversity Education and Training: Provide services focused on race, LGBT, and gender to engage the campus at a deeper level and provide training and support for the campus in the areas of restorative justice, equity liaisons and other initiatives brought forward through the campus strategic plan. **Outcomes:** While the institution as a whole has a retention rate of 85%, that rate for students of color is 83% (as low as 57% when students of color are first generation and undeclared). The goals for this population is to increase retention 1% per year over five years.

Oshkosh (maximum of \$1,750,000)

Increase Information Systems (IS) and Computer Sciences (CS) Graduates. Proposal capitalizes on high performing IS and CS programs by increasing capacity in both programs by 30 seats each. This requires the addition of new sections of core courses. The proposal also includes adding a major in Cyber Security, this will require the addition of courses but is necessitated by employers seeking skilled workers in this area.

Additionally, the proposal adds a graduate certificate in business/applied analytics. Currently there is not capacity within the College of Business to offer this type of programming but is in demand by employers. Funding would also be used to expand the knowledge of and attract students to the field of IT/CS. **Outcomes:** Complete L&S outreach plan, double schools with 1+3 programs in three years, UW System authorization of two new programs by 2020.

Engineering Technology and Integrated Engineering Collaboration Proposal seeks to leverage existing resources and develop collaborations with other UW institutions. This includes recruiting and educating high school students in engineering program availability as well as educating HS counselors, and employers throughout the state on programs and careers in the engineering and engineering technology fields. The need for engineering and engineering technology graduates outstrips the rate of students graduating from UW campuses. The influx of businesses such as Foxconn will require hundreds of engineers in the upcoming years. UW-Oshkosh will enter into a collaboration with UW-Platteville (currently a collaboration is with UW-Platteville and UW-Fox Valley). UW-Oshkosh also proposes to expand their Bachelor of Science in engineering offerings to southeast Wisconsin. **Outcomes:** Increase the number of Engineering Technology graduates by 15% over two years.

Diversity in Teaching Initiative. Proposal presents solutions to attract, enroll, support and retain diverse students in teaching professions with special focus in increasing the number of licensed English as a Second Language (ESL)/bilingual and special education teachers by expanding existing programs and new initiatives. College of Education and Human Services (COEHS) will develop collaborative partnerships with high schools. Additionally, a mentorship program will be developed along with an internship program. Professional development opportunities will also be provided for faculty and staff to support diverse student success. Additional courses will be added as well as an alternative licensure pathway. Capacity in the Special Education Collaborative Outreach program will be expanded to other parts of the state partnerships currently exist with three institutions around the state and is in talks with UW-Green Bay to provide a special education endorsement from UW-Oshkosh while students get their elementary education degree from their home institution. Further collaborative opportunities are being sought. **Outcomes:** Increase percent of diverse students enrolling in COEHS from 9% to 16%, develop and implement an alternative ESL/Bilingual licensure pathway by Fall 2020. Increase the number of students graduating with this licensure by 10%, in five years add 10 1+3 partnerships, provide at least 10 internship opportunities per semester. Add three outreach partners in the next five years.

Increasing Capacity for Bachelors of Science in Nursing (BSN) Graduates. Proposal seeks funding to increase the number of traditional BSN graduates by 10%, this equates to enrolling an additional 16 students per year. This includes hiring faculty/staff to support the growth, developing partnerships to ensure clinical rotations, increasing numbers of human patient simulations, and increasing recruitment of both high school and adult populations. **Outcomes:** Increase the number of BSN graduates by 10 percent & 16 students annually. Fulfill the College of Nursing's staffing and clinical placement plans.

Parkside (maximum of \$1,750,000)

Information Technology (IT): Proposal seeks to add a faculty position in computer science or Management Information Systems with a specialization in robotics and/or data analytics to help produce more IT graduates and serve as an expert to local businesses.

Supply Chain: Proposal seeks to add a faculty position to support teaching and research for a new supply chain concentration to the Master of Business Administration effective Fall of 2018.

Healthcare: Proposal seeks to add a tenure-track position in Clinical Mental Health Counseling to complete staffing for the new master's degree in this area which will launch in the Fall of 2018.

Manager of Corporate Engagement: Proposal creates a position that will act as a catalyst and connector to facilitate engagements with regional business to match corporate needs with the expertise of the University to support the workforce development mission.

Employer Relations Coordinators: Proposal seeks to add two positions to work with corporate partners to facilitate Career Fair participation, on-campus interview opportunities, and employment recruiting activities. In addition, work

with the campus community to relate industry needs, student preparedness and curriculum relevance.

Academic Advisors: Proposal adds staff to ensure that all students are assigned a professional staff advisor to assist them to move successfully through their academic programs.

Data Analytics Software: Proposal seeks to add a data analytics platform through EAB to support targeted and more effective student advising.

2 Multicultural Student Affairs Staff: Proposal seeks to provide underrepresented students equitable opportunities to flourish in their bachelor's program and earn the designation of "Hispanic Serving Institution".

Summer Bridge Program: Proposal creates a 4-week summer residential bridge program for underrepresented student to complete a 3-credit general education course and address remedial match requirements.

Completion Grants: Proposal creates a completion grant program for students who "stop out" due to unmet financial needs or unforeseen financial circumstances and develop an emergency grant program to provide either micro-grants or loans to cover modest financial shortfalls.

Transfer Advisor: Proposal seeks to create a Transfer Advisor position to assist students in the transfer process focusing initially on currently established transfer agreements and meeting with students on their campuses to assist them in selecting courses at two-year colleges that will satisfy requirements at UW-Parkside

Adult and Military Veteran Student Advisor: Proposal creates an Advisor position to work on the recruitment and transition of adult military and veteran students.

Outcomes: UW-Parkside provided outcomes that encompass the efforts of all submitted initiatives combined. This includes, increasing enrollment by 1,000 students, improving first to second year retention to 80%, and improve the six-year graduation rate to 50% by the end of fiscal 2023.

Platteville (maximum of \$1,750,000)

Capacity building at branch campuses (Baraboo/Sauk and Richland): Proposal seeks to provide relevant programming to better serve the region and clear pathways to four-year degrees. Proposed Associate of Science programs include: Agriculture, Business, Accounting, Biology, Building Construction Management, and Hotel Management and Tourism (Baraboo/Sauk only). **Outcomes:** Increase new student enrollment in the branch campuses by 240 in 2023-24. Increase adult student enrollment by 15% in 2023-24 (this is an aspirational goal as it represents a 50 percent increase over the current percentage). Increase the number of A.A.S graduates by 91 in 2023-24. Increase the number of transfers to the UW-Platteville core campus for Bachelor of Science completion by 230 by 2024.

Hispanic Outreach Program: Proposal seeks to enhance outreach activities with the Hispanic community, including: Stronger access to pre-college preparation, building pipelines into education, creating a hub of information to county resources, creating language services, developing and supporting Hispanic-owned businesses and incentivizing building the community and workforce. **Outcomes:** Create 10 annual community-based meetings, increase precollege Hispanic participation by 20 percent, increase resource for or create College Clubs, increase Hispanic applications to the UW System, Create ESL service for the community and credit for course work, create community engagement having one third of the population engage within the first two years, and build a support network.

River Falls (maximum of \$1,750,000)

Create Culture of Innovation and fostering a New Talent Pipeline for Wisconsin. Proposal creates a program for Student Innovation Fellows and Faculty Innovation Fellows. The Student Innovation Fellows will

complete an existing three-course innovation sequence and engage in innovation activities such as WiSys events, or innovation-based research projects. They will also complete an innovation-related internship or business experience. **Outcomes:** 60 student per year by 2022. 20 Graduates by 2020 will earn Innovation Certificates.

The Faculty Innovation Fellows will be competitively selected based on proposals for activities and outcomes. They will participate in a summer workshop to include elements of the three-course innovation sequence and interaction with businesses and receive professional development funds. **Outcomes:** New Programming, 10 participants per year.

University-Industry Visiting Professorship: Proposal seeks to provide an appointment that is jointly funded by the university and local business where the visiting professor fosters innovation by increasing university-business collaboration and improving the educational experience of students. **Outcomes:** Expand the current one visiting professor by three for a total of four.

On and Off Campus Physical Resources: Proposal seeks to create an On-Campus "Incubator" for Collaboration will enable members of the local entrepreneurial community to access UW-River Falls talent and expertise in a collaborate setting. UWRF MakerSpace to provide students with space and tools needed to develop potentially marketable prototypes, technology products and solutions. St. Croix Valley Business Innovation Center will grow opportunities for students, faculty, and staff to engage, through internship, employment, and faculty expertise, and support local entrepreneurs. **Outcomes:** 25 new business partnerships, 6 new business start-ups and 8 annual WiSys disclosures by the year 2020.

Expanded Internship Program: Proposal enhances institutional coordination of internships and professional experiences to better support and track decentralized internship pipelines while aggressively developing new opportunities with a focus on Wisconsin employers. **Outcomes:** 80 new student internships due to expanded outreach by 2020.

Career Treks: Proposal expands the current program that allows students to visit regional businesses which lead to internships and employment opportunities. The expansion will include two additional weeks making a priority low-income and/or first-generation students. **Outcomes:** Provide 30 additional student opportunities per year.

Western Wisconsin Innovation Pathways (WWIP) Program: Proposal creates a 6-12th Grade Innovation Camp during the summer offering local youth the opportunity to experiment with the process of idea generation, prototyping and commercialization. Post-Secondary Engagement: Establish a partnership with the Century College's Entrepreneurship Program to recruit students from Minnesota to join into the Student Innovation Fellows Program. Community Engagement: Develop an Innovation series of courses Certificate for business professionals to culminate start-up competition for regional entrepreneurs for investors, mentors, faculty, and student innovation fellows. **Outcomes:** By 2020 80 percent of Student Innovation Fellows will be employed at UW businesses upon graduation, 150 (cumulative) graduates will be employed at Wisconsin businesses, 80 new student internships, and 75 percent of graduates will complete at least one of the internship/practicum/student teaching placement.

Stevens Point (maximum of \$1,750,000)

Paper Science and Chemical Engineering. Requests funding to increase offerings in sophomore, junior, and senior level courses as well as offer additional lab courses and electives and add a lab manager. This includes adding two tenure track faculty. Development of student success and retention strategies are planned. Additional student advising and support including; advising for first 3 semesters, internship opportunities and placement will be provided. Marketing around the chemical engineering profession is also part of the plan. **Outcomes:** Double the number of majors in paper science/engineering and chemical engineering (25 to 50), create the foundation of proposed Environmental Engineering program, add 20 grads per year across engineering programs

Expand Computing and New Media Technologies. Similar the Paper Science/Chemical Engineering plan, this request adds two faculty FTE, and a lab manager. The focus is on the areas of CIS, Data Analytics, and Human Tech Interaction Programs. Course offerings would be expanded at levels above freshman as well as add flexibility to the schedule, add a "Principles of Computing" course available via distance education to High Schools and Branch Campuses. Expand course offerings in secure programming, security and data analytics to enhance the profile of

UW-Stevens Point graduates to employers. **Outcomes:** double the number of CIS majors (170 to 300), increase enrollment in data analytics to 250, increase enrollments in Web Design (100 to 180), add 100 graduates each year across all three programs.

Pilot Year-round Calendar at Branch Campuses. As part of reimagining the curriculum, proposes to pilot a year-round schedule with three equal length trimesters at branch campuses. This will eliminate the "Winterim" session. Spring will then start earlier and summer extended to a full semester. Two degrees will be offered, Business and Communication. This will be offered at the Wausau branch. A year-round compressed schedule as proposed reduces time to degree, reduces cost, adds flexibility, and gets students into the workforce sooner. **Outcomes:** 15 majors in each program. Add 20 graduates per year in the two pilot programs.

Establish Aquaponics/Aquaculture Program. Request would allow UW-Stevens Point to continue to be a leader in Aquaponic Education, applied research and outreach. Aquaponics is a growing sector of agriculture, growing at an annual rate of >15%. Aqua-based businesses have encountered shortage of educated and certified individuals to fill positions. this request would establish a new academic program in aquaponics and agriculture. Expanding the current certificate program to a degree program. Adds two faculty FTE and provides internships to 5 students. Also requests funding to continue a greenhouse lease. **Outcomes:** Enroll 25 majors per year in the new program (100 in 4 years), add 20 graduates per year, add 15 student internships per year.

Increase Community Engagement through Internships and Undergraduate Research. Supports high impact practices of internships and undergraduate research. Both practices have been shown to increase retention, graduation and success after college. This request enhances already existing programs at UW-Stevens Point. Pointers Connect, internship program provides paid internships with mentoring and the undergraduate research program engages students in the community and provides students with faculty mentored projects and the basis of future career opportunities. **Outcomes:** Increase student internships from 50 to 180 per year. Expands undergraduate research by 50 students per year. Doubles the number of organizations serves, triples the number of work hours provided. Secure a 90 percent retention rate for students involved in these activities.

Stout (maximum of \$1,750,000)

Capacity-building in STEM: Proposal seeks to build capacity in Information Technology and Computer Science, Engineering, and Biochemistry, Molecular Biology and Industrial Chemistry. The proposal is primarily for additional faculty and equipment in these areas. **Outcomes:** Continued high placement rate (in excess of 95%) upon graduation, increase of 10 percent in the number of students completing degrees in these areas, continued high percentage (currently 95.8%) of students in these degree fields completing an internship or other experiential education course as part of their degree and continued high satisfaction ratings by employers, alumni, students, industry advisory board and instructors.

Superior (maximum of \$1,750,000)

Workforce Development & Internships. This proposal expands the career services office, creates paid internships and continues a grant funded program that has been successful. It also seeks to develop new opportunities for students going to school full-time with paid employment opportunities in athletics. **Outcomes:** Continue 65 student internships once the grant expires, employ an additional 65 students on campus (up to 20 Graduate Assistants and 45 student employees).

Entrepreneurship & Innovation. Expand online courses and program delivery. This includes utilization of electronic textbooks, hiring an instructional designer, and an online entrepreneur to continue to grow online learning. **Outcomes:** Significantly reduce the cost of textbook which currently range from \$500-\$1,000 per semester, continue to expand online education at the same rate of 39 percent growth over 5-years.

Retention, Transfer & Graduation Rates. Includes the development of a College Skills course to assist students with acclimating and coping with the transition to college including in core academic and study skills.

Additionally, the proposal includes the hiring of a recruiter to bring diverse populations to the campus. The proposal also includes a request to fund a BRIGE program which would create a 4-day pre-college programming for high risk or URM students. Requests funding to provide additional scholarships for transfer students which currently make up 1/3 of the institution's population, bring Mapworks technology to the campus to assist in identifying students in need before they reach a crisis point, create a short term relief fund for students who find themselves in unfortunate circumstances, create a position to oversee retention initiatives, hire an additional advisor to maintain the recommended 250:1 ratio, and create opportunities for undergraduate research. **Outcomes:** Reduce Advisor caseload by 50 (from 300 to 250), increase first to second year retention, this has been increased by 4 percent over the past year and the institution believes there is still room for growth, provide additional programming for students considered "high risk", in 2017, this population was 25 percent of incoming freshmen.

Workforce Development. Creates three new programs in fields of increasing need. Certificate in Chemical Dependency/Substance Abuse Education (addressing the need for trained individuals in the area of addiction and treatment), MA in Counseling, and Treatment, MA in Counseling Psychology, and MA in Student Affairs Administration and Counseling. All three programs will share a director, recruiter, and development costs. All three programs are targeted to start in Fall 2019. The intent is that these programs would become self-sustaining after a period of time. **Outcomes:** All students completing these programs will have participated in an internship, 75 percent of students completing these programs will be placed or advance in their current employment within three years of completion. The certificate program is anticipated to enroll 10-20 students in the first cohort (credits earned in the certificate program can be counted toward the Counseling Psychology degree). The Student Affairs Administration program is expected to enroll 15 students in the first cohort.

Retention and Graduation Rates. This proposal seeks to significantly change the general education curriculum known as the University Studies program. The curriculum will be reduced from 42 credits to 30-33 credits and improve student program completion and increase transferability. Courses will be available in person and on-line as well as include collaboration between departments and implement best practices. This proposal also includes adding student performance predictive analytics software to track and address risk factors to student success. **Outcomes:** Reduce University Studies curriculum to 30-33 credits, increased ability to track and assess risk factors for all UW-Superior students.

Whitewater (maximum of \$1,750,000)

Disability, Innovation and Employment Institute: Proposal seeks to provide resources for employers to create more disability-friendly work environments, including self-assessments, training, and certifications. Will provide skills training for future and current employees with disabilities. **Outcomes:** Adding the internship and student employment manager position is expected to increase UW-Whitewater's retention rate by one-half of a percentage point or approximately 50 students per year from freshman to senior year. This would mean an increase of 5 to 10 graduates per year. The increase in advisors is expected to increase retention by two percentage points, from 960 to 984 students.

Student Success, Inclusive Excellence, Career Readiness. Proposal seeks to add a program manager for managing student employment and internships, expanding access to high impact practices, oversight and management of programs that support the basic needs of students (emergency grants, food pantry, and student success closet), academic advising, and add two new academic advisors specializing in information technology, healthcare, and computer science. **Outcomes:** Outcomes in the first biennium include 75 participants completing certification and training programs at businesses, 40 students with disabilities participating in job readiness programs, an increase of 20-25 businesses participating in programming, and an increase in employment for individuals with disabilities.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5010	Capacity Based Initiatives

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	\$25,000,000
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	\$0	\$25,000,000
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	Capacity Based Initiatives			
01	University education, research and public service				
	11 General program operations GPR	\$0	\$25,000,000	0.00	0.00
	University education, research and public service SubTotal	\$0	\$25,000,000	0.00	0.00
	Capacity Initiative SubTotal	\$0	\$25,000,000	0.00	0.00
	Agency Total	\$0	\$25,000,000	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	Capacity Based Initiatives				
	GPR	S	\$0	\$25,000,000	0.00	0.00
	Total		\$0	\$25,000,000	0.00	0.00
Agency Total			\$0	\$25,000,000	0.00	0.00

Decision Item (DIN) - 5020

Decision Item (DIN) Title - Outcomes-Based Funding

NARRATIVE

The University of Wisconsin System requests \$27,500,000 GPR in FY20 and \$55,000,000 GPR in FY21 to ensure UW institutions continue to build upon the currently established statutory goals and metrics for outcomes-based funding. In addition, this request would include funding for what had previously been UW-Extension related activities. The outcomes-based funding, in parallel with the funding requested through the capacity building initiatives, will provide UW institutions the ability to assist in developing Wisconsin's workforce and improving student success and attainment. The goals and metrics of the outcomes-based funding will be a part of the UW System's future biennial budget performance measures.

2019-21 Outcomes-Based Funding

	<u>2019-20</u>	<u>Increase in 2020-21</u>	<u>Ongoing Base Increase</u>
GPR (State Funds)	\$27,500,000	\$27,500,000	\$55,000,000
Fees (Tuition)	\$0	\$0	\$0
GPR/Tuition	\$27,500,000	\$27,500,000	\$55,000,000

Biennial	\$82,500,000
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Background

Wisconsin Act 59, created s. 36.112, Wis. Stats, governing outcomes-based funding for the University of Wisconsin System and provided \$26.25 million GPR of ongoing funding beginning in 2018-19 to be distributed to UW System institutions. Under s. 36.112, Wis. Stats, the Legislature established the following goals for the UW System:

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

For each goal, the statute requires the UW System Board of Regents to identify at least four metrics to measure an institution's progress toward meeting the goal.

Act 59 also required the UW System Board of Regents to submit to the Joint Finance Committee by February 15, 2018 an outcomes-based funding formula for distributing the \$26.25 million among the institutions based on each institution's performance with respect to the metrics. The UW System Board of Regents may use the outcomes-based funding formula only as modified or approved by the Joint Finance Committee. In April, 2018, the Joint Finance Committee approved the UW System's outcomes-based funding formula.

Statutory Goals and Metrics

The statutory goals and approved metrics for the formula include:

A. Grow and Ensure Student Access

Metrics

1. Wisconsin high school graduates enrolled as degree-seeking undergraduates
2. Pell-eligible students enrolled as undergraduate students
3. Under-represented students enrolled as undergraduate students
4. Transfer students enrolled as undergraduates

B. Improve and Excel at Student Progress and Completion

Metrics

1. Undergraduates who have achieved 30 credit hours
2. Undergraduates who have achieved 90 credit hours
3. Undergraduate degrees awarded
4. Post-baccalaureate degrees awarded

C. Expand Contributions to the Workforce

Metrics

1. Graduates in STEM disciplines
2. Graduates in health-related disciplines
3. Pell-eligible graduates
4. Research and public service expenditures

D. Enhance Operational Efficiency and Effectiveness

Metrics

1. Core Expense Ratio
2. Average number of credit hours required for an undergraduate degree
3. Average student debt on baccalaureate graduation
4. Degrees awarded per 100 FTE

Distribution of Outcomes-Based Funding

Under the funding model, UW institutions receive a proportionate share of performance funding, based upon the outcomes they achieve for each of the four statutory goals. A following five-step process is utilized within the funding model:

1. Four metrics have been identified for each of the four statutory goals. UW institutions will receive funding based upon the outcomes they achieve across four statutory categories and 16 metrics.
2. A baseline set of outcomes consisting of a three-year average for each metric is developed for each UW institution, based upon the outcomes achieved for each metric for the three previous years. In order to account for differences in magnitude and missions, the baseline value for each metric is scaled and then weighted.
3. The current year values for each metric are scaled and weighted, using the same scaling factors and weights that were utilized for the baseline data.
4. The sum of the current year scaled and weighted data is compared to the sum of the baseline value scaled and weighted data for each UW institution and for each metric, in order to determine whether the institution improved, sustained performance, or declined in performance.
5. Funds are distributed based on each institution's increase or decrease in their proportion of the total outcomes for the UW System.

Request

The UW System is requesting \$27.50 million ongoing GPR in 2019-20 and an additional \$27.50 million in 2020-21 to ensure UW institutions continue to build upon the statutory goals and metrics. In addition, this request would include funding for what had previously been UW-Extension related activities. The goals and metrics of the outcomes-based funding will be a part of the UW System's future biennial budget performance measures.

The outcomes-based funding, in parallel with the funding requested through the capacity building initiatives, will provide UW institutions the ability to assist in developing Wisconsin's workforce and improving student success and attainment.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5020	Outcomes-Based Funding

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	\$27,500,000	\$55,000,000
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	\$27,500,000	\$55,000,000
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
	5020	Outcomes-Based Funding			
01	University education, research and public service				
	11 General program operations GPR	\$27,500,000	\$55,000,000	0.00	0.00
	University education, research and public service SubTotal	\$27,500,000	\$55,000,000	0.00	0.00
	Outcomes-Based Funding SubTotal	\$27,500,000	\$55,000,000	0.00	0.00
	Agency Total	\$27,500,000	\$55,000,000	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	5020	Outcomes-Based Funding				
	GPR	S	\$27,500,000	\$55,000,000	0.00	0.00
	Total		\$27,500,000	\$55,000,000	0.00	0.00
Agency Total			\$27,500,000	\$55,000,000	0.00	0.00

Decision Item (DIN) - 6010

Decision Item (DIN) Title - Adjust Academic Student Fees to 2018-19 Operating Budget Levels

NARRATIVE

The University of Wisconsin System requests \$93,504,500 PR and 219.84 PR FTE in FY20 and FY21 to increase the general program operations appropriation to the 2018-19 operating budget levels for academic student fees.

Adjust Academic Student Fees to 2018-19 Operating Budget Levels

The estimates included in the 2017-19 biennial budget for Academic Fees were developed in 2016. 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	\$39,240,300
Self-supporting Program Increases	\$14,232,000
Differential Tuition Increases	(\$711,200)
Non-resident & Graduate Tuition Increases	\$40,743,400
Total	\$93,504,500
Unclassified FTE Total	219.84

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	6010	Adjust Academic Student Fees to 2018-19 Operating Budget Levels

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$62,633,000	\$62,633,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$559,900	\$559,900
05	Fringe Benefits	\$11,248,500	\$11,248,500
06	Supplies and Services	\$12,995,900	\$12,995,900
07	Permanent Property	(\$726,600)	(\$726,600)
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$6,793,800	\$6,793,800
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	\$93,504,500	\$93,504,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	219.84	219.84

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 2018-19 Operating Budget Levels			
01	University education, research and public service				
	21 General program operations PR	\$93,504,500	\$93,504,500	219.84	219.84
	University education, research and public service SubTotal	\$93,504,500	\$93,504,500	219.84	219.84
	Adjust Academic Student Fees to 2018-19 Operating Budget Levels SubTotal	\$93,504,500	\$93,504,500	219.84	219.84
	Agency Total	\$93,504,500	\$93,504,500	219.84	219.84

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 2018-19 Operating Budget Levels				
	PR	S	\$93,504,500	\$93,504,500	219.84	219.84
	Total		\$93,504,500	\$93,504,500	219.84	219.84
Agency Total			\$93,504,500	\$93,504,500	219.84	219.84

Decision Item (DIN) - 7010

Decision Item (DIN) Title - Program Revenue Bonding and Project Management

NARRATIVE

The University of Wisconsin System requests authority for the Board of Regents to approve and have issued program revenue bonds to fund UW System program revenue supported projects and programs. The Board of Regents would approve and manage all capital projects that do not include General Fund Supported Borrowing.

Capital Planning and Budget

1. UW REVENUE BONDS

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.

2. UW SYSTEM BUILDING PROJECT MANAGEMENT

Modify ss. 13.48 (10)(c) 16.85 (1), 16.85 (12), and 16.855 (1g)(f), (1m), (12m) and (14)(am) to provide that the Board of Regents may solely approve and manage UW System projects funded entirely through program revenue cash, UW revenue bonds, gifts and grants, and other non-GPR funds. Provide that the Board of Regents may solely approve and manage UW System projects funded through a combination of any of these sources of funding.

Decision Item (DIN) - 7020

Decision Item (DIN) Title - UW Research Entrepreneur Contracts

NARRATIVE

The University of Wisconsin System requests to update Wisconsin's conflict of interest regulations for university employees which prohibits the UW System from entering into a contract with a research company that is related to research conducted by an employee or office of the System unless the contract is less than \$250,000 over a 24-month period or if the Board of Regents approves the contract after a 45-day review.

University of Wisconsin System Research Entrepreneur Contracts

Repeal Wis. Stat. 36.11 (55) and Wis. Stat. 946.13(12) (b) and amend Wis. Stat. 946.13 (12) to eliminate and replace an exception to state law that allows UW System employees to enter into contractual relationships with private entities. Under this language, the prohibition against those contractual relationships does not apply if any interest that a system employee or officer has in the research company has been evaluated and addressed in a management plan.

In addition, the management plan must be issued by the individual or body responsible for evaluating and managing potential conflicts of interest. The exemption applies regardless of the date that a contract is entered into.

Finally, this also changes the definition of “research company” to refer to an entity engaged in research or development, instead of commercial activity, that is related to either research conducted by a system employee or officer or to a product of such research.

Decision Item (DIN) - 7030

Decision Item (DIN) Title - Grants for Forestry Programs

NARRATIVE

The University of Wisconsin System requests the funding cap of \$78,000 for UW-Stevens Point be stricken from the statutes to allow for increases to cover compensation changes.

University of Wisconsin Grants for Forestry Programs

Wis. Stat. 20.285 (1)(qm) grants for forestry programs provides \$78,000 annually from the conservation fund for the UW-Stevens Point paper science program. The UW System requests that the \$78,000 be stricken from Wis. Stat. 20.285 (1)(qm) as the funding cap of \$78,000 limits the UW System the ability to provide compensation increases.

Decision Item (DIN) - 7500

Decision Item (DIN) Title - Wisconsin State Lab of Hygiene Forensic Toxicology Faculty

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests \$168,800 GPR and 1.00 FTE in FY20 and FY21 for a Forensic Toxicology faculty position. In order to further the state's interest in reducing opioid and other drug addiction and deaths, as well as enhance the University of Wisconsin-Madison's role in research in this area, the WSLH is in need of a faculty position which would surveille trends in opioids, Novel Psychoactive Substances, and other drugs of abuse for both postmortem and human performance groups and assist in the analytical method development of these compounds. 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 Forensic Toxicology Faculty/Scientist Salary and Fringes

The Wisconsin State Laboratory of Hygiene (WSLH) Forensic Toxicology Section serves the state's police departments, prosecutors' offices and coroner facilities providing legally defensible data to support drugs of abuse investigations. This laboratory analyzes approximately 19,000 samples per year for alcohol and, of that total, approximately 6,500 samples for drugs of abuse. The matrices tested include blood (whole blood, serum, plasma), urine and vitreous fluid. The scientists at the WSLH perform the sample analysis and also provide expert testimony for trials surrounding the samples they analyze.

Opioid addiction and drug abuse has developed into a major public health concern in the United States and the rate of associated deaths in Wisconsin and across the country continue to increase. The WSLH is unique in its position to advance research, teaching and outreach to help combat the opioid epidemic by leading and building collaborations with UW-Madison Colleagues, Departments and Centers that can play a role in addressing drug abuse. UW-Madison is unique in housing a working Forensic Toxicology laboratory which serves both the Medical Examiners and law enforcement agencies of Wisconsin; all while being housed within a State Public Health laboratory at a major university.

Over the last several years, the landscape of drugs of abuse has dramatically changed. More than 560 substances are currently monitored by various state and international government programs, and there are over 100 more Novel Psychoactive Substances (NPS) introduced to the online drug market every year. In addition to the NPS market, new prescription medications are introduced, which can become further sources of drug abuse. Due to the rapid increase in emergent NPS and prescription medications, the WSLH does not have the ability to keep up with all the new and emergent substances.

Recently, the WSLH partnered with the Wisconsin Department of Health Services (DHS) to provide more timely data in opioid overdose fatalities and establish regional trainings to educate the Medical Examiners and Coroners of Wisconsin. In order to further the State's interest in reducing opioid and other drug addiction and deaths, as well as enhance the University of Wisconsin-Madison's role in research in this area, the WSLH is in need of a faculty position which would surveil trends in opioids, NPS, and other drugs of abuse for both postmortem and human performance groups and assist in the analytical method development of these compounds. This position will be located in the WSLH Forensic Toxicology Section and will have an academic appointment in an appropriate department in the School of Medicine and Public Health (SMPH) or another related unit of UW-Madison. 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 combat the problems caused by opioids and other drugs of abuse.

Resources Requested:

Staff - 1.0 FTE Faculty/Scientist with salary and fringes. Annual Cost \$168,800.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	7500	Wisconsin State Lab of Hygiene Forensic Toxicology Faculty

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$122,100	\$122,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$46,700	\$46,700
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	\$168,800	\$168,800
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
	7500	Wisconsin State Lab of Hygiene Forensic Toxicology Faculty			
01	University education, research and public service				
	17 State laboratory of hygiene; general program operations	\$168,800	\$168,800	1.00	1.00
	University education, research and public service SubTotal	\$168,800	\$168,800	1.00	1.00
	Wisconsin State Lab of Hygiene Forensic Toxicology Faculty SubTotal	\$168,800	\$168,800	1.00	1.00
	Agency Total	\$168,800	\$168,800	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	7500	Wisconsin State Lab of Hygiene Forensic Toxicology Faculty				
	GPR	S	\$168,800	\$168,800	1.00	1.00
	Total		\$168,800	\$168,800	1.00	1.00
Agency Total			\$168,800	\$168,800	1.00	1.00

Decision Item (DIN) - 7600

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

NARRATIVE

The Wisconsin State Laboratory of Hygiene (WSLH) requests \$228,600 GPR in FY20 and FY21 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 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 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 Years 20/21 Rent	\$1,448,300
<i>Less Current Funding Level</i>	<i>\$1,219,700</i>
<i>Equals Requested Increase</i>	<i>\$228,600</i>

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	7600	Wisconsin 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
	7600	Wisconsin 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
	Wisconsin 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	7600	Wisconsin 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

ACT 201

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

FY: **FY20 and FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget FY20 and FY21			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs \$	FTE	\$	FTE
285	1a	111	GPR	876,906,900	17604.34	0	879,780,800	17604.34	1,2,3	2,873,900	0.00	(2,873,900)	0.00	0	0.00
285	1am	118	GPR	4,367,000	0	0	4,367,000	0	N/A	0	0.00	0	0.00	0	0.00
285	1b	116	GPR	1,500,000	0	0	1,515,000	0	2	15,000	0.00	(15,000)	0.00	0	0.00
285	1c	119	GPR	250,000	0	0	250,000	0	3	0	0.00	0	0.00	0	0.00
285	1fd	117	GPR	11,369,300	131.25	0	11,373,000	131.25	3	3,700	0.00	(3,700)	0.00	0	0.00
285	1fj	126	GPR	5,168,000	77.9	0	5,168,000	77.9	1,2,3	0	0.00	0	0.00	0	0.00
285	1gb	121	PR	2,505,546,400	8367.09	0	2,505,546,400	8367.09	3,4	0	0.00	0	0.00	0	0.00
285	1ge	153	PR	613,881,000	3932.19	0	613,881,000	3932.19	3	0	0.00	0	0.00	0	0.00
285	1i	130	PR	20,888,100	159.6	0	20,888,100	159.6	3	0	0.00	0	0.00	0	0.00
285	1ia	127	PR-S	1,619,200	18.9	0	1,619,200	18.9	3	0	0.00	0	0.00	0	0.00
285	1je	165	PR	4,445,100	12.6	0	4,445,100	12.6	3,5	0	0.00	0	0.00	0	0.00
285	1k	196	PR-S	37,832,300	48.41	0	37,832,300	48.41	3	0	0.00	0	0.00	0	0.00
285	1q	191	SEG	1,054,800	0	0	1,054,800	0	3	0	0.00	0	0.00	0	0.00
285	1qe	172	SEG	859,200	3.61	0	859,200	3.61	3	0	0.00	0	0.00	0	0.00
285	1u	161	SEG	29,938,100	157.9	0	29,938,100	157.9	3	0	0.00	0	0.00	0	0.00
Totals				4,115,625,400	30,513.79	0	4,118,518,000	30,513.79		2,892,600	0.00	(2,892,600)	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 Capacity Building Initiatives and Outcomes-Based Funding
- 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: **FY20 and FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget FY20 and FY21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
285	1a	111	GPR	876,906,900	17604.34	(43,845,300)	835,935,500	17,104.34	1,2,3,4,5,6,8,9,10,11	(40,971,400)	(500.00)	(2,873,900)	0.00	(43,845,300)	(500.00)
285	1am	118	GPR	4,367,000	0	(218,400)	4,148,600	0.00	8	(218,400)	0.00	0	0.00	(218,400)	0.00
285	1b	116	GPR	1,500,000	0	(75,000)	1,440,000	0.00	3	(60,000)	0.00	(15,000)	0.00	(75,000)	0.00
285	1c	119	GPR	250,000	0	(12,500)	237,500	0.00	1	(12,500)	0.00	0	0.00	(12,500)	0.00
285	1fd	117	GPR	11,369,300	131.25	(568,500)	10,804,500	131.25	3,13	(564,800)	0.00	(3,700)	0.00	(568,500)	0.00
285	1fj	126	GPR	5,168,000	77.9	(258,400)	4,909,600	77.90	3,14	(258,400)	0.00	0	0.00	(258,400)	0.00
285	1gb	121	PR	2,505,546,400	8367.09	(125,277,300)	2,380,269,100	7,642.09	1,2,3,4,5,6,7,8,9,10,11	(125,277,300)	(725.00)	0	0.00	(125,277,300)	(725.00)
285	1ge	153	PR	613,881,000	3932.19	(30,694,100)	583,186,900	3,782.19	1,2,3,4,5,6,8,9,15	(30,694,100)	(150.00)	0	0.00	(30,694,100)	(150.00)
285	1i	130	PR	20,888,100	159.6	(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-S	1,619,200	18.9	(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	12.6	(222,300)	4,222,800	12.60	3,14	(222,300)	0.00	0	0.00	(222,300)	0.00
285	1k	196	PR-S	37,832,300	48.41	(1,891,600)	35,940,700	48.41	2,3,4,12	(1,891,600)	0.00	0	0.00	(1,891,600)	0.00
285	1q	191	SEG	1,054,800	0	(52,700)	1,002,100	0.00	5,10	(52,700)	0.00	0	0.00	(52,700)	0.00
285	1qe	172	SEG	859,200	3.61	(43,000)	816,200	3.61	3	(43,000)	0.00	0	0.00	(43,000)	0.00
285	1u	161	SEG	29,938,100	157.9	(1,496,900)	28,441,200	157.90	2,3	(1,496,900)	0.00	0	0.00	(1,496,900)	0.00
Totals				4,115,625,400	30,513.79	(205,781,400)	3,912,736,600	29,138.79		(202,888,800)	(1,375.00)	(2,892,600)	0.00	(205,781,400)	(1,375.00)

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 = (205,781,400)

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 Will result in fewer class sections and could 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

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 285	Agency Name: University of Wisconsin System
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Date of Report: 9-17-2018	Fiscal Years Covered: 2016, 2017, 2018
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget (FY20 Base)	Prior Fiscal Year Expended (FY18)	Minimum Budget Needed
AM	Electricity derived from renewable resources	4,367,000	3,673,364	DOA Determined
B	Tommy G. Thompson Center	1,500,000	165,355	1,500,000
D	Principal repayment and interest	215,888,800	206,968,211	DOA Determined
E	Grants to meet emergency needs	130,000	25,466	130,000
GJ	Self-amortizing facilities principal and interest	151,202,300	125,724,394	151,202,300
M	Federal Aid	1,727,586,000	1,623,314,259	1,675,000,000
QE	Rural physician residence assistance	859,200	676,734	859,200
S	Wisconsin bioenergy initiative	0	0	0
TS	Extension recycling education	0	0	0
TM	Solid waste research	0	0	0

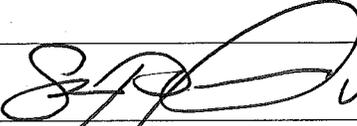
The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

BASE BUDGET REVIEW REPORTS

Fluctuations in expenditures vary by year, quarter and appropriation for numerous reasons including the academic year, when utility purchases are made, when debt service payments are due and timing of grant funding.

 Vice President & Finance	17 Sept 2018
Signature, Title	Date