

## UNIVERSITY OF WISCONSIN SYSTEM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	976,581,000	1,000,694,300	2.5	1,002,124,000	0.1
PR-F	894,332,000	897,111,400	0.3	897,111,400	0.0
PR-O	1,877,006,500	1,982,928,400	5.6	2,053,626,900	3.6
PR-S	50,126,200	54,906,100	9.5	65,401,300	19.1
SEG-O	23,957,700	23,957,700	0.0	23,957,700	0.0
<b>TOTAL</b>	<b>3,822,003,400</b>	<b>3,959,597,900</b>	<b>3.6</b>	<b>4,042,221,300</b>	<b>2.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	18,327.63	18,128.58	-199.05	18,253.58	125.00
PR-F	4,863.55	4,888.10	24.55	4,888.10	0.00
PR-O	7,359.72	7,360.22	0.50	7,360.22	0.00
PR-S	32.80	25.30	-7.50	25.30	0.00
SEG-O	101.60	101.60	0.00	101.60	0.00
<b>TOTAL</b>	<b>30,685.30</b>	<b>30,503.80</b>	<b>-181.50</b>	<b>30,628.80</b>	<b>125.00</b>

### AGENCY DESCRIPTION

The system is governed by a 17-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.

Each institution is headed by a chancellor who serves at the pleasure of the board. The chancellors of the 13 universities, University of Wisconsin Colleges and University of Wisconsin-Extension report to the president. Each of the 13 University of Wisconsin Colleges is headed by a dean. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 160,703 students. Outreach and public service activities, coordinated and led statewide by the University of Wisconsin-Extension, make university resources available to all Wisconsin residents. More than 219,900 people enroll in continuing education courses and other lifelong learning programs annually, and county-based Cooperative Extension educators log more than 1.1 million teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 900,000 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. 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 colleges 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 2003-04, the Board of Regents accepted \$1,135.6 million in gifts, grants and government contracts. According to the National Science Foundation, 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 six times a year 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 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 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 and private providers consistent with the public health goals of the state. Support includes analytical services for the Department of Natural Resources, Department of Health and Family Services, local governmental units, health care practitioners and private citizens; specialized public health procedures and reference testing; training, technical assistance and consultation for private and public health agencies; and applied research and university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to develop and provide reliable diagnostic laboratory tests 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

Note: Goals, objectives and activities have been modified to better reflect the university's mission.

### Program 1: University Education, Research and Public Service

#### University of Wisconsin System

Goal: Meet or exceed the full-time-equivalent student enrollment targets established in Enrollment Management 21, as adjusted by subsequent Board of Regents' action (e.g., approval of economic stimulus package plans).

Objective/Activity: Provide service to the number of students included in the enrollment management target.

Goal: Increase first-to-second year retention systemwide.

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

Goal: Increase the six-year systemwide graduation rate.

Objective/Activity: Percentage of students who earn a degree from any system institution within six years.

Goal: Increase the income available to the Wisconsin economy through the production of college graduates.

Objective/Activity: The number of graduates (traditional aged and adult) available for the Wisconsin economy times the average annual salary differential between a college graduate and high school graduate by gender.

#### State Laboratory of Hygiene

Goal: Reduce traffic accidents and fatalities by reducing the incidence of alcohol and drug impaired driving in Wisconsin.

Objective/Activity: Provide timely testing and expert testimony to support Wisconsin traffic safety enforcement programs.

Goal: Identify asymptomatic congenital disorders in Wisconsin newborns to facilitate timely treatment which prevents severe mortality and morbidity (i.e., mental retardation) associated with these disorders.

Objective/Activity: Screen every child, at birth, using state-of-the-art technology for a panel (currently 21) of potentially devastating disorders/conditions.

Goal: Rapidly detect and identify outbreaks of communicable disease that are caused by new, emerging pathogens or are the result of an intentional release of a biological or chemical agent and that pose a threat to public health in Wisconsin.

Objective/Activity: Develop a statewide network of testing laboratories to facilitate the monitoring of and emergency response to infectious diseases of public health importance including newly emergent agents and the primary agents of bioterrorism.

Goal: Provide statewide proficiency testing (unknown sample distribution) and quality assurance services (detect and correct performance problems) which meet mandatory federal requirements for clinical laboratories.

Objective/Activity: As a federally-approved program provider, assist Wisconsin laboratories by providing a program of proficiency testing which enables them to meet federal licensure requirements. Detect poorly performing laboratories and, by consultation and training, assist them in correcting test performance problems before federal regulators intervene.

Goal: Provide clinical and environmental educational opportunities for laboratory workers in both public and private sectors to facilitate a well-trained and adequate laboratory work force.

Objective/Activity: Sponsor, develop and participate in laboratory training for the continuing educational needs of professional laboratorians.

## PERFORMANCE MEASURES

### HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
<u>University of Wisconsin System</u>				
1.	Service rate.	32.6%	32.4%	32.6%
1.	Retention rate.	78.5%	78.6%	78.8%
1.	Graduation rate.	59.5%	59.3%	60.5%
1.	Contribution to the state economy.	\$300 million	\$328 million	\$356 million
<u>State Laboratory of Hygiene</u>				
1.	Provide alcohol and drug results in a timely manner that will best serve the citizens of Wisconsin. Measure is turnaround time for positive drug result. <sup>1</sup>	81 days	102 days	80 days
1.	Reduce the percent of alcohol-related traffic fatalities.	38%	38%	40%
1.	Increase screening of estimated 800 home-birth newborns.	50%	70%	85%
1.	Investigate feasibility of screening for additional congenital disorders.	N/A	14 additional disorders	5 additional disorders
1.	Increase number of laboratories actively participating in the communicable disease program network testing and sharing data.	N/A	56	85
1.	Number of laboratory networks actively participating in laboratory-based surveillance by sharing testing data and isolates for further characterization.	N/A	N/A	4
1.	Number of different organisms the laboratory can "fingerprint" using state-of-the-art molecular methods, e.g., pulsed field gel electrophoresis (PFGE), gene sequencing. <sup>2</sup>	10	17	21

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Increase the number of individual laboratories participating in the proficiency testing program.	678	665	654
1.	Increase the number of subprograms provided to Wisconsin laboratories. A typical participant purchases four subprograms (e.g., blood glucose).	N/A	3,019	3,466

Note: Based on fiscal year.

<sup>1</sup>Turnaround time is for tetrahydrocannabinoids quantitation during the fiscal year noted.

<sup>2</sup>This performance measure is being dropped and replaced since pulsed field gel electrophoresis (PFGE) has been brought on-line for all organisms the laboratory planned to "fingerprint" with this method. This, therefore, is no longer a strategic monitor, but rather an ongoing operational function of the laboratory.

#### 2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
<u>University of Wisconsin System</u>					
1.	Enrollment. <sup>1</sup>	132,339	135,653	133,188	135,798
1.	Retention rate.	79.5%	79.5%	80.3%	80.3%
1.	Graduation rate.	60.7%	61.6%	61%	62.1%
1.	Contribution to the state economy.	\$370 million	\$373 million	\$390 million	\$401 million
<u>State Laboratory of Hygiene</u>					
1.	Provide alcohol and drug results in a timely manner that will best serve the citizens of Wisconsin. Measure is turnaround time for positive drug result.	60 days	80 days	60 days	60 days <sup>2</sup>
1.	Reduce the percent of alcohol-related traffic fatalities. <sup>3,4</sup>	35%	40%	35%	36% <sup>5</sup>
1.	Increase screening of estimated 800 home-birth newborns. <sup>3,4</sup>	85%	N/A	85%	N/A
1.	Investigate feasibility of screening for additional congenital disorders. <sup>3,4</sup>	3 additional disorders	5 additional disorders	1 additional disorders	N/A

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Increase number of laboratories actively participating in the communicable disease program network testing and sharing data. <sup>6</sup>	70	N/A	N/A	N/A
1.	Number of laboratory networks actively participating in laboratory-based surveillance by sharing testing data and isolates for further characterization. <sup>6</sup>	6	N/A	8	N/A
1.	Increase the number of individual laboratories participating in the proficiency testing program.	641	658	628	620
1.	Increase the number of subprograms provided to Wisconsin laboratories. A typical participant purchases four subprograms (e.g., blood glucose).	3,567	3,468	3,640	3,639

Note: Based on fiscal year.

<sup>1</sup>Beginning in 2003-05, a new measure, "enrollment," replaces the "service rate" measure.

<sup>2</sup>Tetrahydrocannabinol quantitation turnaround time was an average of 60 days for January to June, 2004, reflecting a period of full staffing.

<sup>3</sup>Based on calendar year.

<sup>4</sup>This performance measure is being dropped.

<sup>5</sup>Alcohol fatality data from 2002.

<sup>6</sup>This performance measure is being revised.

#### 2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
<u>University of Wisconsin System</u>				
1.	Enrollment.	133,654	134,081	134,081
1.	Retention rate.	81.1%	82%	82%
1.	Graduation rate.	61.5%	61.8%	62%
1.	Contribution to the state economy.	\$420 million	\$450 million	\$480 million

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
<u>State Laboratory of Hygiene</u>				
1.	Provide alcohol and drug results in a timely manner that will best serve the citizens of Wisconsin. Measure is turnaround time for positive drug result.	50 days	50 days	50 days
1.	Number of infectious disease agents or classes of agents of particular public health importance for which laboratories within the Wisconsin Laboratory Response Network participate in laboratory-based surveillance by sharing testing data and isolates for further characterization. <sup>1</sup>	15	18	20
1.	Number of Wisconsin Laboratory Response Network laboratories (approximate total of 128) for which comprehensive training in and proficiency assessment of emergency laboratory response capabilities and capacities completed. <sup>1</sup>	64	96	128
1.	Increase the number of individual laboratories participating in the proficiency testing program.	616	603	591
1.	Increase the number of subprograms provided to Wisconsin laboratories. A typical participant purchases four subprograms (e.g., blood glucose).	3,713	3,787	3,863
1.	Increase the number of clinical and environmental outreach course sessions per year. <sup>2</sup>	120	125	130

Note: Based on fiscal year.

<sup>1</sup>This performance measure has been revised.

<sup>2</sup>This is a new performance measure.

## UNIVERSITY OF WISCONSIN SYSTEM

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Additional Faculty and Increased Access
2. Lawton Minority Retention Grant Program and Advanced Opportunity Program
3. Retaining High Demand Faculty
4. Alzheimer's Research
5. Domestic Partner Benefits
6. Budget Efficiency Measures
7. Tribal Gaming Funding Initiative
8. Adjustments to Student Academic Fees
9. Program Revenue Reestimate
10. Great Lakes Studies
11. Veterinary Diagnostic Laboratory Testing
12. UW-Madison Intercollegiate Athletics Increases
13. Occupational Safety and Health Administration (OSHA) Program Transfer
14. Nonresident Tuition Remission for Certain Undocumented Persons
15. Report on UW System Faculty Creation
16. Reimbursement of the Special Counsel Appropriation
17. Nonresident Tuition Remissions
18. Eliminate Medical School Enrollment Cap
19. Fuel and Utility Reestimate
20. Debt Service Reestimate
21. Standard Budget Adjustments

#### ITEMS NOT APPROVED

22. Operation and Maintenance of New Facilities
23. Maintaining Services for Students with Disabilities
24. Maintaining Access and Affordability – Financial Aid
25. UW Libraries – One System, One Library
26. Expanding InformationTechnology Capacity

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
<b>GENERAL PURPOSE REVENUE</b>	\$949,382.0	\$976,581.0	\$1,067,708.7	\$1,127,049.0	\$1,000,694.3	\$1,002,124.0
State Operations	937,703.1	965,040.0	1,051,215.4	1,107,831.1	984,201.0	984,868.9
Aids to Ind. & Org.	11,678.9	11,541.0	16,493.3	19,217.9	16,493.3	17,255.1
<b>FEDERAL REVENUE (1)</b>	862,436.8	894,332.0	896,253.9	896,253.9	897,111.4	897,111.4
State Operations	588,436.5	614,152.9	616,074.8	616,074.8	616,932.3	616,932.3
Aids to Ind. & Org.	274,000.3	280,179.1	280,179.1	280,179.1	280,179.1	280,179.1
<b>PROGRAM REVENUE (2)</b>	1,791,227.6	1,927,132.7	2,033,294.8	2,098,241.6	2,037,834.5	2,119,028.2
State Operations	1,785,992.7	1,919,667.4	2,029,321.6	2,094,268.4	2,033,861.3	2,115,055.0
Aids to Ind. & Org.	5,234.9	7,465.3	3,973.2	3,973.2	3,973.2	3,973.2
<b>SEGREGATED REVENUE (3)</b>	1,609.6	23,957.7	23,957.7	23,957.7	23,957.7	23,957.7
State Operations	1,245.3	23,477.7	23,477.7	23,477.7	23,477.7	23,477.7
Local Assistance	364.3	480.0	480.0	480.0	480.0	480.0
<b>TOTALS-ANNUAL</b>	3,604,656.0	3,822,003.4	4,021,215.1	4,145,502.2	3,959,597.9	4,042,221.3
State Operations	3,313,377.6	3,522,338.0	3,720,089.5	3,841,652.0	3,658,472.3	3,740,333.9
Local Assistance	364.3	480.0	480.0	480.0	480.0	480.0
Aids to Ind. & Org.	290,914.1	299,185.4	300,645.6	303,370.2	300,645.6	301,407.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
<b>GENERAL PURPOSE REVENUE</b>	18,327.63	18,357.58	18,414.58	18,128.58	18,253.58
State Operations	18,326.53	18,356.48	18,413.48	18,127.48	18,252.48
Aids to Ind. & Org.	1.10	1.10	1.10	1.10	1.10
<b>FEDERAL REVENUE (1)</b>	4,863.55	4,875.60	4,875.60	4,888.10	4,888.10
State Operations	4,838.79	4,850.84	4,850.84	4,863.34	4,863.34
Aids to Ind. & Org.	24.76	24.76	24.76	24.76	24.76
<b>PROGRAM REVENUE (2)</b>	7,392.52	7,648.97	7,648.97	7,385.52	7,385.52
<b>SEGREGATED REVENUE (3)</b>	101.60	101.60	101.60	101.60	101.60
<b>TOTALS-ANNUAL</b>	30,685.30	30,983.75	31,040.75	30,503.80	30,628.80
State Operations	30,659.44	30,957.89	31,014.89	30,477.94	30,602.94
Aids to Ind. & Org.	25.86	25.86	25.86	25.86	25.86

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. University education, research and public service	\$3,478,117.9	\$3,694,053.4	\$3,885,946.4	\$4,004,055.4	\$3,824,329.2	\$3,902,737.3
3. University system administration	11,490.7	12,053.7	12,328.6	12,328.6	12,328.6	12,328.6
4. Minority and disadvantaged programs	19,992.5	21,666.4	23,282.4	26,007.0	23,282.4	24,044.2
5. University of Wisconsin-Madison intercollegiate athletics	52,070.0	54,029.7	59,351.0	62,804.5	59,351.0	62,804.5
6. University of Wisconsin hospitals and clinics authority	42,984.9	40,200.2	40,306.7	40,306.7	40,306.7	40,306.7
TOTALS	3,604,656.0	3,822,003.4	4,021,215.1	4,145,502.2	3,959,597.9	4,042,221.3

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. University education, research and public service	30,168.08	30,466.53	30,523.53	29,986.58	30,111.58
3. University system administration	136.99	136.99	136.99	136.99	136.99
4. Minority and disadvantaged programs	131.39	131.39	131.39	131.39	131.39
5. University of Wisconsin-Madison intercollegiate athletics	215.46	215.46	215.46	215.46	215.46
6. University of Wisconsin hospitals and clinics authority	33.38	33.38	33.38	33.38	33.38
TOTALS	30,685.30	30,983.75	31,040.75	30,503.80	30,628.80

**1. Additional Faculty and Increased Access**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	23,015,200	0.00	57,563,000	0.00	0	0.00	13,125,000	125.00
PR-O	10,676,600	0.00	27,456,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>33,691,800</b>	<b>0.00</b>	<b>85,019,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,125,000</b>	<b>125.00</b>

The Governor recommends increasing funding and position authority to increase the number of faculty positions at system institutions. The Governor further recommends providing \$1,111,400 to begin implementation of the recommendations of the Committee on Baccalaureate Expansion and \$582,000 for the University of Wisconsin–Rock County engineering initiative.

**2. Lawton Minority Retention Grant Program and Advanced Opportunity**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,925,500	0.00	7,650,100	0.00	4,925,500	0.00	5,687,300	0.00
<b>TOTAL</b>	<b>4,925,500</b>	<b>0.00</b>	<b>7,650,100</b>	<b>0.00</b>	<b>4,925,500</b>	<b>0.00</b>	<b>5,687,300</b>	<b>0.00</b>

The Governor recommends increasing funding for the Lawton Minority Retention grant program and the Advanced Opportunity grant program. The increase represents: (a) replacing auxiliary enterprises revenue used to fund both programs in the 2003-05 biennium (\$3,492,100 in each year), see Item #21; (b) reestimating the sum sufficient Lawton grant appropriation (\$777,800 in FY06 and \$336,300 in FY07); and (c) providing annual increases for Advanced Opportunity grants (\$655,600 in FY06 and \$425,500 in FY07).

**3. Retaining High Demand Faculty**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>

The Governor recommends providing funding to support supplemental salary increases to faculty whose services are in high demand by other higher education institutions.

**4. Alzheimer's Research**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing state support for Alzheimer's research.

**5. Domestic Partner Benefits**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to support the cost of extending domestic partner benefits to system faculty and staff. The benefit will also be extended to all state employees.

**6. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-40,000,000	-200.00	-25,000,000	-200.00
TOTAL	0	0.00	0	0.00	-40,000,000	-200.00	-25,000,000	-200.00

The Governor recommends reducing expenditure and position authority in the system's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget. These savings will be reallocated within the system's budget to fund ongoing operations. The efficiencies include \$35 million biennially associated with administrative savings and \$30 million biennially related to the statewide restructuring of procurement contracts and improved asset management. The Governor further recommends that the Board of Regents file a plan by May 30, 2006, with the secretary of the Department of Administration on the details related to eliminating the administrative positions. If the plan is not accepted, the system's position creation authority shall be suspended until a plan is approved.

**7. Tribal Gaming Funding Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	288,200	0.00	392,000	0.00
TOTAL	0	0.00	0	0.00	288,200	0.00	392,000	0.00

The Governor recommends transferring funding from tribal gaming revenues to the Aquaculture demonstration facility for operating expenses of the facility. See Department of Administration, Item #17.

**8. Adjustments to Student Academic Fees**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	26,121,600	263.95	27,783,600	263.95	26,121,600	0.00	27,783,600	0.00
TOTAL	26,121,600	263.95	27,783,600	263.95	26,121,600	0.00	27,783,600	0.00

The Governor recommends increasing tuition expenditure authority to reflect changes related to: (a) adjusting tuition to the 2004-05 operating level (\$23,520,200 in each year); and (b) additional tuition revenue generated by the student technology fee (\$2,601,400 in FY06 and \$4,263,500 in FY07).

**9. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	44,851,200	0.00	80,673,100	0.00	44,851,200	0.00	80,673,100	0.00
TOTAL	44,851,200	0.00	80,673,100	0.00	44,851,200	0.00	80,673,100	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of certain program revenue continuing appropriations. The increased expenditure authority is necessary to reflect: (a) adjusted levels of gift funds to the projected FY05 annual operating budget level of \$22,223,500 in each year and an additional \$12,224,400 in FY07 based on historic growth rates; (b) increasing auxiliary enterprises \$21,095,700 in FY06 to reflect the FY05 annual operating budget level and an additional \$18,027,500 in FY07 based on historic growth rates; (c) a shift from auxiliaries to general program receipts; and (d) the transfer of funding for the Cytogenetics laboratory at the University of Wisconsin-Madison.

**10. Great Lakes Studies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	12,200	0.00	12,200	0.00	12,200	0.00	12,200	0.00
TOTAL	12,200	0.00	12,200	0.00	12,200	0.00	12,200	0.00

The Governor recommends increasing the appropriation for the Great Lakes Fisheries study to reflect actual expenditures.

**11. Veterinary Diagnostic Laboratory Testing**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	957,900	3.00	957,900	3.00	957,900	3.00	957,900	3.00
TOTAL	957,900	3.00	957,900	3.00	957,900	3.00	957,900	3.00

The Governor recommends increasing expenditure authority to reflect the receipt of additional federal funds related to testing for transmissible spongiform encephalopathy, chronic wasting disease and scrapie.

**12. UW-Madison Intercollegiate Athletics Increases**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	5,321,300	0.00	8,774,800	0.00	5,321,300	0.00	8,774,800	0.00
PR-S	285,200	0.00	1,359,100	0.00	285,200	0.00	1,359,100	0.00
TOTAL	5,606,500	0.00	10,133,900	0.00	5,606,500	0.00	10,133,900	0.00

The Governor recommends adjusting expenditure authority as follows: (a) general program operations (\$5,171,500 in FY06 and \$9,452,200 in FY07); (b) camps and clinics (\$110,000 in FY06 and \$225,500 in FY07); and (c) University Ridge Golf Course (\$325,000 in FY06 and \$456,200 in FY07).

**13. Occupational Safety and Health Administration (OSHA) Program Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	105,600	0.95	105,600	0.95	105,600	0.95	105,600	0.95
PR-F	964,000	9.05	964,000	9.05	1,821,500	21.55	1,821,500	21.55
PR-O	0	0.00	0	0.00	54,500	0.50	54,500	0.50
PR-S	0	0.00	0	0.00	126,100	0.00	126,100	0.00
<b>TOTAL</b>	<b>1,069,600</b>	<b>10.00</b>	<b>1,069,600</b>	<b>10.00</b>	<b>2,107,700</b>	<b>23.00</b>	<b>2,107,700</b>	<b>23.00</b>

The Governor recommends increasing expenditure and position authority to reflect the transfer of the OSHA Consultation program from the Department of Commerce, Department of Health and Family Services, and Department of Workforce Development to the State Laboratory of Hygiene. The Governor has designated the State Laboratory of Hygiene the lead state agency for this federally-funded program. See Department of Health and Family Services, Item #70 and Department of Commerce, Item #14. The Department of Workforce Development has entered into a memorandum of understanding with the State Laboratory of Hygiene for its portion of the program.

**14. Nonresident Tuition Remission for Certain Undocumented Persons**

The Governor recommends requiring the system to provide a nonresident tuition remission for a person who is a citizen of another country, if that person meets all of the following requirements: (a) graduated from a Wisconsin high school or received a high school graduation equivalency; (b) has been continuously present in this state for at least three years following the first day of attending a high school in this state; and (c) provides the institution with an affidavit that he or she will file an application for a permanent resident visa with the U. S. Department of Homeland Security as soon as the person is eligible to do so.

**15. Report on UW System Faculty Creation**

The Governor recommends requiring the Board of Regents to submit a plan to the secretary of the Department of Administration by August 1, 2006, describing faculty positions created by the system from July 1, 2004, to July 1, 2006.

**16. Reimbursement of the Special Counsel Appropriation**

The Governor recommends requiring the system to lapse from three system appropriations the amount of money equal to the amount spent from a Department of Justice appropriation for legal services related to public broadcasting activities.

**17. Nonresident Tuition Remissions**

The Governor recommends eliminating the categorical limits to awarding nonresident tuition remissions.

**18. Eliminate Medical School Enrollment Cap**

The Governor recommends eliminating an obsolete provision limiting the size of the entering class of the Medical School.

**19. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	24,665,700	0.00	32,996,500	0.00	26,701,400	0.00	3,234,200	0.00
PR-O	11,042,800	0.00	15,025,100	0.00	16,448,900	0.00	46,210,000	0.00
<b>TOTAL</b>	<b>35,708,500</b>	<b>0.00</b>	<b>48,021,600</b>	<b>0.00</b>	<b>43,150,300</b>	<b>0.00</b>	<b>49,444,200</b>	<b>0.00</b>

The Governor recommends adjusting the system's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions. The recommended biennial increase is based on the following factors: (a) \$15.2 million to address prior year shortfalls; (b) \$54.1 million for estimated commodity price increases in both years; (c) \$4.4 million to pay for fuel and utilities associated with new space; and (d) \$18.9 million to cover operational and debt service costs associated with the new cogeneration power plant on the University of Wisconsin-Madison campus.

**20. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,517,300	0.00	3,527,400	0.00
PR-S	0	0.00	0	0.00	5,072,200	0.00	14,389,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,589,500</b>	<b>0.00</b>	<b>17,917,100</b>	<b>0.00</b>

The Governor recommends adjusting the system's base budget to reflect a reestimate of debt service on authorized bonds.

**21. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	26,218,900	0.00	26,218,900	0.00	20,363,500	0.00	20,363,500	0.00
PR-O	7,268,200	0.00	7,268,200	0.00	13,124,400	0.00	13,124,400	0.00
PR-S	-1,004,000	-7.50	-1,004,000	-7.50	-1,004,000	-7.50	-1,004,000	-7.50
<b>TOTAL</b>	<b>32,483,100</b>	<b>-7.50</b>	<b>32,483,100</b>	<b>-7.50</b>	<b>32,483,900</b>	<b>-7.50</b>	<b>32,483,900</b>	<b>-7.50</b>

The Governor recommends adjusting the system's base budget for: (a) removal of noncontinuing elements from the base (-\$4,496,100 in each year), including -\$3,492,100 PR from auxiliary enterprises for financial aid which is being replaced with GPR (see Item #2) and -\$1,004,000 PR-S related to the Center for Tobacco Research; (b) full funding of continuing position salaries and fringe benefits (\$36,980,000 in each year); and (c) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the University of Wisconsin System.

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
22. Operation and Maintenance of New Facilities	GPR	776,100	29.00	2,241,700	86.00
	PR-O	418,000	0.00	1,207,100	0.00
23. Maintaining Services for Students with Disabilities	GPR	1,049,800	0.00	1,049,800	0.00
24. Maintaining Access and Affordability – Financial Aid	GPR	8,200,000	0.00	17,900,000	0.00
25. UW Libraries – One System, One Library	GPR	1,300,000	0.00	2,600,000	0.00
	PR-O	700,000	0.00	1,400,000	0.00
26. Expanding Information Technology Capacity	GPR	870,900	0.00	2,142,400	0.00
	PR-O	469,000	0.00	1,153,700	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	GPR	<b>12,196,80</b>	<b>29.00</b>	<b>25,933,900</b>	<b>86.00</b>
	PR-O	<b>1,587,000</b>	<b>0.00</b>	<b>3,760,800</b>	<b>0.00</b>