

## UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
PR-O	117,918,000	143,850,500	22.0	143,850,500	0.0
TOTAL	117,918,000	143,850,500	22.0	143,850,500	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
PR-O	2,371.46	2,462.49	91.03	2,462.49	0.00
TOTAL	2,371.46	2,462.49	91.03	2,462.49	0.00

### AGENCY DESCRIPTION

The board is required by s. 146.59, Wisconsin Statutes, to negotiate and enter into a contractual services agreement with the University of Wisconsin Hospitals and Clinics Authority. This agreement between the board and authority covers the provision of services to the authority by the employees of the board represented by the Wisconsin State Employees Union.

The membership of the board includes 13 voting and 2 nonvoting members designated as follows: three members appointed by the Governor with the advice and consent of the Senate, for three-year terms; each co-chairperson of the Joint Committee on Finance or a member of the committee designated by that co-chairperson; three members of the Board of Regents appointed by the president of the Board of Regents; the chancellor of the University of Wisconsin-Madison or his/her designee; the dean of the University of Wisconsin-Madison Medical School; a chairperson of a department at the University of Wisconsin-Madison Medical School, appointed by the chancellor of the University of Wisconsin-Madison; a faculty member of a University of Wisconsin health professions school, other than the University of Wisconsin-Madison Medical School, appointed by the chancellor of the University of Wisconsin-Madison; the secretary of the Department of Administration or his/her designee; and two nonvoting members appointed by the Governor, one representing the professional represented employees and one representing the employees represented by the Wisconsin State Employees Union.

## **UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Program Revenue and Position Reestimates

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
PROGRAM REVENUE (2)		\$117,918.0	\$143,850.5	\$143,850.5	\$143,850.5	\$143,850.5
State Operations		117,918.0	143,850.5	143,850.5	143,850.5	143,850.5
TOTALS-ANNUAL		117,918.0	143,850.5	143,850.5	143,850.5	143,850.5
State Operations		117,918.0	143,850.5	143,850.5	143,850.5	143,850.5

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

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
PROGRAM REVENUE (2)	2,371.46	2,462.49	2,462.49	2,462.49	2,462.49
TOTALS-ANNUAL	2,371.46	2,462.49	2,462.49	2,462.49	2,462.49

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Contractual services		\$117,918.0	\$143,850.5	\$143,850.5	\$143,850.5	\$143,850.5
TOTALS		117,918.0	143,850.5	143,850.5	143,850.5	143,850.5

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Contractual services	2,371.46	2,462.49	2,462.49	2,462.49	2,462.49
TOTALS	2,371.46	2,462.49	2,462.49	2,462.49	2,462.49

(4) All positions are State Operations unless otherwise specified

**1. Program Revenue and Position Reestimates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	25,932,500	91.03	25,932,500	91.03	25,932,500	91.03	25,932,500	91.03
TOTAL	25,932,500	91.03	25,932,500	91.03	25,932,500	91.03	25,932,500	91.03

The Governor recommends adjusting the board's expenditure and position authority to reflect increased revenue the board will receive from contracts with the University of Wisconsin Hospitals and Clinics Authority for services provided by the board's classified and LTE staff.