

UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
PR-O	103,667,400	113,494,400	9.5	113,495,700	0.0
TOTAL	103,667,400	113,494,400	9.5	113,495,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
PR-O	2,371.46	2,371.46	0.00	2,371.46	0.00
TOTAL	2,371.46	2,371.46	0.00	2,371.46	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 nonprofessional services to the authority by the represented employees of the board.

The membership of the board includes thirteen voting and two 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 nonprofessional represented employees.

UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Staff Salary Increases

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
PROGRAM REVENUE (2)		\$103,667.4	\$113,494.4	\$113,495.7	\$113,494.4	\$113,495.7
State Operations		103,667.4	113,494.4	113,495.7	113,494.4	113,495.7
TOTALS-ANNUAL		103,667.4	113,494.4	113,495.7	113,494.4	113,495.7
State Operations		103,667.4	113,494.4	113,495.7	113,494.4	113,495.7

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

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
PROGRAM REVENUE (2)	2,371.46	2,371.46	2,371.46	2,371.46	2,371.46
TOTALS-ANNUAL	2,371.46	2,371.46	2,371.46	2,371.46	2,371.46

(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 FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Contractual services		\$103,667.4	\$113,494.4	\$113,495.7	\$113,494.4	\$113,495.7
TOTALS		103,667.4	113,494.4	113,495.7	113,494.4	113,495.7

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Contractual services	2,371.46	2,371.46	2,371.46	2,371.46	2,371.46
TOTALS	2,371.46	2,371.46	2,371.46	2,371.46	2,371.46

1. Staff Salary Increases

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	9,827,000	0.00	9,828,300	0.00	9,827,000	0.00	9,828,300	0.00
TOTAL	9,827,000	0.00	9,828,300	0.00	9,827,000	0.00	9,828,300	0.00

The Governor recommends increasing expenditure 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.