

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	1,027,067,700	1,101,189,800	7.2	1,135,615,800	3.1
PR-F	1,030,019,700	1,030,019,700	0.0	1,030,019,700	0.0
PR-O	2,173,738,500	2,243,109,100	3.2	2,302,265,900	2.6
PR-S	65,627,900	73,378,100	11.8	81,092,400	10.5
SEG-O	26,447,000	27,319,500	3.3	28,223,300	3.3
TOTAL	4,322,900,800	4,475,016,200	3.5	4,577,217,100	2.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	17,987.16	18,133.58	146.42	18,133.58	0.00
PR-F	5,156.17	5,156.17	0.00	5,156.17	0.00
PR-O	8,012.47	8,012.47	0.00	8,012.47	0.00
PR-S	28.30	32.30	4.00	32.30	0.00
SEG-O	121.70	121.70	0.00	121.70	0.00
TOTAL	31,305.80	31,456.22	150.42	31,456.22	0.00

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 system consists of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The chancellors' of the 13 universities and a single chancellor for both the University of Wisconsin Colleges and University of Wisconsin-Extension serve at the pleasure of the board and 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 that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 162,933 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 190,542 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 986,000 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 2005-06, the Board of Regents accepted \$1,121.1 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 (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 and Department of Health and Family Services, local governmental units, health care practitioners and private citizens; specialized public health, environmental health, and occupational health procedures and reference testing; informatics and data support; OSHA consultation; statistics, 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.

Program 1: University Education, Research and Public Service

University of Wisconsin System

Goal: Meet or exceed the current full-time equivalent student enrollment plans.

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

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.

Wisconsin State Laboratory of Hygiene

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: Increase training, outreach and sharing of scientific expertise.

Objective/Activity: Sponsor, develop or participate in training and outreach events.

Goal: Assure that the Wisconsin State Laboratory of Hygiene is prepared to carry out its emergency response responsibilities even in the event of catastrophic losses to its own infrastructure.

Objective/Activity: Develop, implement and exercise a comprehensive Incident Command System and Continuity of Operations (COOP) plan.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	<u>University of Wisconsin System</u>				
	Enrollment.	133,654	135,186	134,081	136,883
1.	Retention rate.	81.1%	79.7%	82%	80.7%
1.	Graduation rate.	61.5%	62.2%	61.8%	63.5%
1.	Contribution to the state economy.	\$420 million	\$415 million	\$450 million	\$412 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.	50 days	66 days	50 days	71 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.	15	16	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.	64	75	96	105
1.	Increase the number of individual laboratories participating in the proficiency testing program.	616	629	603	632
1.	Increase the number of subprograms provided to Wisconsin laboratories. A typical participant purchases four subprograms (e.g., blood glucose).	3,713	3,792	3,787	4,177
1.	Increase the number of clinical and environmental outreach course sessions per year.	120	148	125	140

Note: Based on fiscal year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	<u>University of Wisconsin System</u> Enrollment.	136,319	136,918	138,104
1.	Retention rate.	82%	82%	82%
1.	Graduation rate.	62%	62.5%	63%
1.	Contribution to the state economy.	\$420 million	\$420 million	\$420 million
1.	<u>State Laboratory of Hygiene</u> Number of clinical laboratories that electronically report testing data.	10	20	50
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	190	200	210
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	2 exercises	2 exercises	2 exercises

Note: Based on fiscal year.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Growth Agenda
2. Retaining High-Demand Faculty
3. Lawton Minority Retention and Advanced Opportunity Grant Programs
4. Biomedical Technology Alliance
5. Islet Transplantation Program
6. Adjustments to Student Academic Fees
7. Program Revenue Reestimate
8. State Laboratory of Hygiene – Implied Consent Testing
9. Veterinary Diagnostic Laboratory – Avian Influenza Testing
10. University of Wisconsin-Madison Intercollegiate Athletics Increases
11. Health Insurance Coverage for Domestic Partners
12. Nonresident Tuition for Certain Undocumented Persons
13. Collective Bargaining for Faculty and Academic Staff
14. Debt Service Reestimate
15. Fuel and Utility Reestimate
16. Restore Power Plant Positions
17. Standard Budget Adjustments

ITEMS NOT APPROVED

18. Increase for Solid Waste Research Grants
19. Wisconsin Covenant Staff
20. Veterans Outreach Staff
21. State Laboratory of Hygiene – Communicable Disease Capacity
22. State Laboratory of Hygiene – Diagnostic Lab Support for Coroners

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

	ACTUAL FY06	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY07	AGENCY REQUEST FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$1,010,511.0	\$1,027,067.7	\$1,085,690.6	\$1,112,028.0	\$1,101,189.8	\$1,135,615.8
State Operations	995,085.6	1,010,858.9	1,068,738.2	1,094,293.0	1,081,737.4	1,118,048.7
Aids to Ind. & Org.	15,425.4	16,208.8	16,952.4	17,735.0	19,452.4	17,567.1
FEDERAL REVENUE (1)	929,999.3	1,030,019.7	1,030,019.7	1,030,019.7	1,030,019.7	1,030,019.7
State Operations	641,832.1	747,311.3	747,311.3	747,311.3	747,311.3	747,311.3
Aids to Ind. & Org.	288,167.2	282,708.4	282,708.4	282,708.4	282,708.4	282,708.4
PROGRAM REVENUE (2)	1,992,520.1	2,239,366.4	2,302,674.6	2,359,121.7	2,316,487.2	2,383,358.3
State Operations	1,989,433.2	2,235,367.2	2,298,675.4	2,355,122.5	2,312,488.0	2,379,359.1
Aids to Ind. & Org.	3,086.9	3,999.2	3,999.2	3,999.2	3,999.2	3,999.2
SEGREGATED REVENUE (3)	23,978.4	26,447.0	27,439.5	28,343.3	27,319.5	28,223.3
State Operations	23,469.2	25,865.9	26,858.4	27,762.2	26,738.4	27,642.2
Local Assistance	509.2	581.1	581.1	581.1	581.1	581.1
TOTALS-ANNUAL	3,957,008.8	4,322,900.8	4,445,824.4	4,529,512.7	4,475,016.2	4,577,217.1
State Operations	3,649,820.1	4,019,403.3	4,141,583.3	4,224,489.0	4,168,275.1	4,272,361.3
Local Assistance	509.2	581.1	581.1	581.1	581.1	581.1
Aids to Ind. & Org.	306,679.5	302,916.4	303,660.0	304,442.6	306,160.0	304,274.7

(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		GOVERNOR'S RECOMMENDATION		
	BASE FY07	AGENCY REQUEST FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	17,987.16	18,153.46	18,455.93	18,133.58	18,133.58
State Operations	17,986.06	18,152.36	18,454.83	18,132.48	18,132.48
Aids to Ind. & Org.	1.10	1.10	1.10	1.10	1.10
FEDERAL REVENUE (1)	5,156.17	5,156.17	5,156.17	5,156.17	5,156.17
State Operations	5,131.41	5,131.41	5,131.41	5,131.41	5,131.41
Aids to Ind. & Org.	24.76	24.76	24.76	24.76	24.76
PROGRAM REVENUE (2)	8,040.77	8,053.77	8,073.77	8,044.77	8,044.77
SEGREGATED REVENUE (3)	121.70	125.70	125.70	121.70	121.70
State Operations	120.70	124.70	124.70	120.70	120.70
Local Assistance	1.00	1.00	1.00	1.00	1.00
TOTALS-ANNUAL	31,305.80	31,489.10	31,811.57	31,456.22	31,456.22
State Operations	31,278.94	31,462.24	31,784.71	31,429.36	31,429.36
Local Assistance	1.00	1.00	1.00	1.00	1.00
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 FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. University education, research and public service	\$3,804,652.5	\$4,183,811.3	\$4,295,207.9	\$4,374,509.6	\$4,324,399.7	\$4,422,381.9
3. University system administration	10,304.0	11,582.0	11,775.9	11,775.9	11,775.9	11,775.9
4. Minority and disadvantaged programs	23,137.7	23,348.1	24,722.0	25,504.6	24,722.0	25,336.7
5. University of Wisconsin-Madison intercollegiate athletics	64,371.6	63,689.5	73,562.7	77,166.7	73,562.7	77,166.7
6. University of Wisconsin hospitals and clinics authority	54,543.0	40,469.9	40,555.9	40,555.9	40,555.9	40,555.9
TOTALS	3,957,008.8	4,322,900.8	4,445,824.4	4,529,512.7	4,475,016.2	4,577,217.1

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. University education, research and public service	30,784.65	30,967.95	31,290.42	30,935.07	30,935.07
3. University system administration	140.92	140.92	140.92	140.92	140.92
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	31,305.80	31,489.10	31,811.57	31,456.22	31,456.22

(4) All positions are State Operations unless otherwise specified

1. State Growth Agenda

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,634,300	15.88	22,401,900	313.35	0	0.00	21,455,600	0.00
PR-O	2,357,000	8.00	11,397,200	28.00	0	0.00	12,298,600	0.00
TOTAL	6,991,300	23.88	33,799,100	341.35	0	0.00	33,754,200	0.00

The Governor recommends increasing funding to implement or expand programs on individual campuses to increase access to the University of Wisconsin, increase the number of baccalaureate degree holders in the state and help meet the skilled work force needs of Wisconsin's employers.

The Board of Regents has proposed a number of initiatives that would be funded under the Growth Agenda. The proposed agenda includes an adult student initiative for the Colleges; and the following campus-specific initiatives: (a) Green Bay – Access Green Bay; (b) La Crosse – Growth and access initiative; (c) Oshkosh – Enrollment in high-demand programs; (d) Parkside – Foundation for success; (e) Platteville – Collaborative effort to deliver engineering programs; (f) River Falls – First year experience; (g) Stevens Point – Health science major; (h) Superior – Liberal arts emphasis; (i) Whitewater – Recruiting and retaining multicultural, disadvantaged and disabled students; (j) Milwaukee – Powering southeastern Wisconsin's knowledge-based economy and funding to plan a school of public health; (k) Eau Claire and Stout – Chippewa Valley NanoSTEM initiative to expand programs in science, technology, engineering and mathematics. The agenda also includes systemwide initiatives for teacher education, nursing education, applied research, early math placement test and the transfer information system, phase IV.

2. Retaining High-Demand Faculty

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,307,600	0.00	4,615,300	0.00	2,307,600	0.00	4,615,300	0.00
PR-O	1,025,700	0.00	2,051,400	0.00	1,025,700	0.00	2,051,400	0.00
TOTAL	3,333,300	0.00	6,666,700	0.00	3,333,300	0.00	6,666,700	0.00

The Governor recommends providing funding to support competitive compensation for faculty in high-demand academic disciplines. The Governor also recommends requiring the Board of Regents to annually submit a plan for distributing salary increases under this program to the secretary of the Department of Administration for approval prior to expending these funds.

3. Lawton Minority Retention and Advanced Opportunity Grant Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	738,400	0.00	1,521,000	0.00	738,400	0.00	1,353,100	0.00
TOTAL	738,400	0.00	1,521,000	0.00	738,400	0.00	1,353,100	0.00

The Governor recommends increasing funding for the Lawton Minority Retention grant program and the Advanced Opportunity grant program. The increase represents: (a) reestimating the sum sufficient Lawton grant appropriation (\$376,100 in FY08 and \$647,900 in FY09); and (b) providing increases for Advanced Opportunity grants (\$362,300 in FY08 and \$705,200 in FY09).

4. Biomedical Technology Alliance

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	0	0.00

The Governor recommends increasing funding to provide a grant in support of the Biomedical Technology Alliance. The alliance consists of the higher education institutions in southeastern Wisconsin formed to foster research collaboration and commercialization in biomedical technology.

5. Islet Transplantation Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding for the Islet Transplantation program. Islet transplantation holds the promise of providing an alternative to daily insulin shots as a treatment of Type 1, or juvenile, diabetes.

6. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,937,900	0.00	3,226,400	0.00	1,937,900	0.00	3,226,400	0.00
TOTAL	1,937,900	0.00	3,226,400	0.00	1,937,900	0.00	3,226,400	0.00

The Governor recommends increasing tuition expenditure authority to reflect changes related to: (a) additional tuition revenue generated by the student technology fee (\$123,800 in FY08 and \$1,412,300 in FY09); and (b) an application fee increase that will be used to support institutional activities related to the Wisconsin Covenant (\$1,814,100 in each year).

7. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	37,330,300	0.00	75,739,400	0.00	37,330,300	0.00	75,739,400	0.00
SEG-O	872,500	0.00	1,776,300	0.00	872,500	0.00	1,776,300	0.00
TOTAL	38,202,800	0.00	77,515,700	0.00	38,202,800	0.00	77,515,700	0.00

The Governor recommends increasing expenditure authority to reflect: (a) increasing gift funds by \$12,308,700 in FY08 and \$24,645,300 in FY09 to reflect the projected FY07 annual operating level and historic growth rates; (b) increasing auxiliaries enterprises by \$25,021,600 in FY08 and \$51,094,100 in FY09 to reflect the FY07 annual operating level and historic growth rates; and (c) increasing trust funds by \$872,500 in FY08 and \$1,776,300 in FY09 to reflect the FY07 annual operating level and historic growth rates.

8. State Laboratory of Hygiene – Implied Consent Testing

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	244,700	3.00	360,200	3.00	200,000	2.00	200,000	2.00
TOTAL	244,700	3.00	360,200	3.00	200,000	2.00	200,000	2.00

The Governor recommends increasing funding and position authority to reflect additional work load related to testing performed by the laboratory in support of the state's implied consent laws. See Department of Health and Family Services, Item #20.

9. Veterinary Diagnostic Laboratory – Avian Influenza Testing

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	200,000	2.00	200,000	2.00	200,000	2.00	200,000	2.00
TOTAL	200,000	2.00	200,000	2.00	200,000	2.00	200,000	2.00

The Governor recommends increasing funding and position authority to reflect the receipt of additional revenue related to the increased work load associated with avian influenza virus testing.

10. University of Wisconsin-Madison Intercollegiate Athletics Increases

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	9,873,200	0.00	13,477,200	0.00	9,873,200	0.00	13,477,200	0.00
PR-S	-165,300	0.00	-153,700	0.00	0	0.00	0	0.00
TOTAL	9,707,900	0.00	13,323,500	0.00	9,873,200	0.00	13,477,200	0.00

The Governor recommends adjusting expenditure authority as follows: (a) general program operations (\$5,050,400 in FY08 and \$8,544,600 in FY09); (b) National Collegiate Athletic Association legislative changes (\$2,197,800 in FY08 and \$2,307,600 in FY09); and (c) University Ridge Golf Course (\$2,625,000 in each year).

11. Health Insurance Coverage for Domestic Partners

The Governor recommends extending domestic partner benefits to University of Wisconsin System faculty and staff. The benefit will also be extended to all state employees. See Department of Employee Trust Funds, Item #5.

12. Nonresident Tuition 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.

13. Collective Bargaining for Faculty and Academic Staff

The Governor recommends providing all University of Wisconsin System academic staff and all faculty with the right to collectively bargain over wages, hours and conditions of employment in a manner similar to that provided other state employees under the State Employment Labor Relations Act. See Office of State Employment Relations, Item #2.

14. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	14,900,500	0.00	18,064,400	0.00
PR-O	0	0.00	0	0.00	-48,900	0.00	-45,600	0.00
PR-S	0	0.00	0	0.00	7,350,200	0.00	15,064,500	0.00
TOTAL	0	0.00	0	0.00	22,201,800	0.00	33,083,300	0.00

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

15. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,932,100	0.00	8,268,300	0.00	7,768,200	0.00	15,696,700	0.00
PR-O	1,457,400	0.00	4,332,400	0.00	4,058,900	0.00	8,042,100	0.00
PR-S	-4,767,800	0.00	-4,767,500	0.00	0	0.00	0	0.00
TOTAL	-378,300	0.00	7,833,200	0.00	11,827,100	0.00	23,738,800	0.00

The Governor recommends adjusting the department's fuel and utilities budget for: (a) \$18,627,500 in expected changes in commodity prices and to reflect statistically normal weather conditions; (b) \$856,700 to cover operational adjustments for the cogeneration power plant on the University of Wisconsin-Madison campus; and (c) \$16,081,700 to pay for fuel and utility requirements of new space.

16. Restore Power Plant Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	146.42	0	146.42	0	146.42	0	146.42
TOTAL	0	146.42	0	146.42	0	146.42	0	146.42

The Governor recommends restoring position authority needed for continued operation of state-owned power and wastewater treatment plants.

17. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	47,163,000	0.00	47,163,000	0.00	45,707,400	0.00	47,163,000	0.00
PR-O	13,737,900	0.00	13,737,900	0.00	15,193,500	0.00	13,737,900	0.00
TOTAL	60,900,900	0.00	60,900,900	0.00	60,900,900	0.00	60,900,900	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$60,900,900 in each year); and (b) 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	FY08		FY09	
		Dollars	Positions	Dollars	Positions
18. Increase for Solid Waste Research Grants	SEG-O	120,000	4.00	120,000	4.00
19. Wisconsin Covenant Staff	GPR	71,500	0.00	143,000	2.00
	PR-O	38,500	0.00	77,000	0.00
20. Veterans Outreach Staff	GPR	71,800	0.00	143,600	3.00
	PR-O	38,700	0.00	77,400	0.00
21. State Laboratory of Hygiene – Communicable Disease Capacity	GPR	255,800	0.00	255,800	0.00
22. State Laboratory of Hygiene – Diagnostic Lab Support for Coroners	GPR	448,400	4.00	448,400	4.00
TOTAL OF ITEMS NOT APPROVED	GPR	847,500	4.00	990,800	9.00
	PR-O	77,200	0.00	154,400	0.00
	SEG-O	120,000	4.00	120,000	4.00