

UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
PR-O	155,292,400	153,739,500	-1.0	153,739,500	0.0
TOTAL	155,292,400	153,739,500	-1.0	153,739,500	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
PR-O	2,639.11	2,639.11	0.00	2,639.11	0.00
TOTAL	2,639.11	2,639.11	0.00	2,639.11	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 16 voting and 2 nonvoting members designated as follows: six members appointed by the Governor with the advice and consent of the Senate, for five-year terms; each co-chairperson of the Joint Committee on Finance or a member of the Legislature 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. Across-the-Board 1 Percent Reductions

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
PROGRAM REVENUE (2)		\$155,292.4	\$155,292.4	\$155,292.4	\$153,739.5	\$153,739.5
State Operations		155,292.4	155,292.4	155,292.4	153,739.5	153,739.5
TOTALS-ANNUAL		155,292.4	155,292.4	155,292.4	153,739.5	153,739.5
State Operations		155,292.4	155,292.4	155,292.4	153,739.5	153,739.5

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

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
PROGRAM REVENUE (2)	2,639.11	2,639.11	2,639.11	2,639.11	2,639.11
TOTALS-ANNUAL	2,639.11	2,639.11	2,639.11	2,639.11	2,639.11

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Contractual services		\$155,292.4	\$155,292.4	\$155,292.4	\$153,739.5	\$153,739.5
TOTALS		155,292.4	155,292.4	155,292.4	153,739.5	153,739.5

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Contractual services	2,639.11	2,639.11	2,639.11	2,639.11	2,639.11
TOTALS	2,639.11	2,639.11	2,639.11	2,639.11	2,639.11

(4) All positions are State Operations unless otherwise specified

1. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-1,552,900	0.00	-1,552,900	0.00
TOTAL	0	0.00	0	0.00	-1,552,900	0.00	-1,552,900	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.