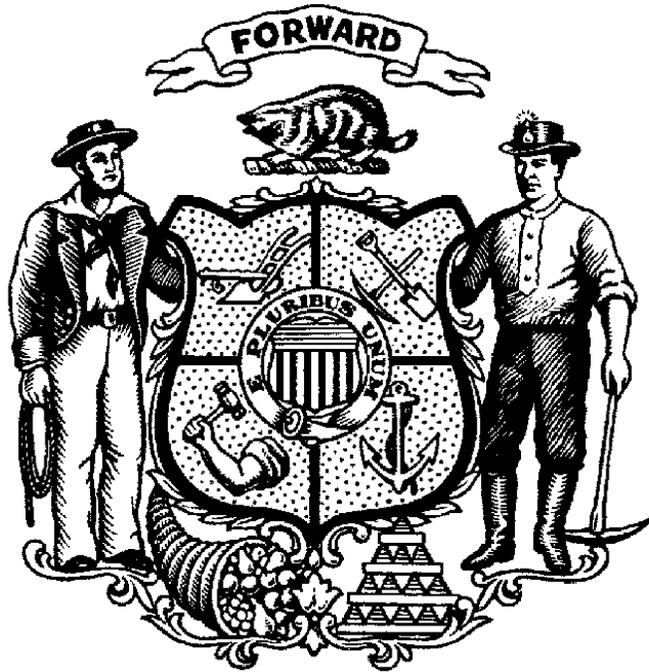


State of Wisconsin

University of Wisconsin System



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

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September 17, 2012

To: Michael Huebsch, Secretary
Department of Administration

From: Kevin P. Reilly, President
University of Wisconsin System

Subject: **University of Wisconsin 2013-15 Biennial Budget Request**

In compliance with Department of Administration budget instructions, this memo transmits the University of Wisconsin System’s Biennial Budget request for 2013-15. The budget, which is being submitted via the SharePoint Budget System, includes the amounts requested for: Quality, Access and Economic Development; The Flexible Degree Initiative; Cost-to Continue; and Program Revenue funds. Statutory language requests are also included in this submission.

While utility costs related to the estimated impact of new UW space is being submitted, it is only provided as an advisory because that number will change after the Department of Administration does its analysis and factors in cost drivers such as degree days and inflation. The final utilities figure will be included by the Department of Administration as part of the Executive budget.

Copies of the 2013-15 Biennial Budget document passed by the Board of Regents, including a compendium of economic and STEM activities that UW institutions have been engaged in, are attached.

UW Institutions and the Board of Regents are committed to seeking opportunities to strengthen contributions to the state’s workforce development efforts, and partnerships with industry. This modest budget proposal calls for a \$21-million investment for new initiatives over two years. Under “block grant” flexibility granted to the UW System by the Governor and the Legislature in the past budget, funds will be distributed to the universities, colleges, and extension networks to increase student success and stimulate economic development.

At its June 7, 2012 meeting, the Board of Regents passed a resolution requesting that the state, in the 2013-15 Biennial Budget provide sufficient funding to uphold the statutory commitment that “WHEG-UW funding increase at the same percentage as resident undergraduate tuition”, and to restore funding for WHEG-UW that was not provided after tuition increases in the 2011-13 biennium. A copy of the resolution is attached.

Investments in the UW System will yield measurable dividends. UW institutions will focus on the performance measures included in Act 32, the 2011-13 biennial budget. The institutions have provided baseline data and performance goals for these measures. Those goals are also included in the attached biennial budget operating document. Each UW institution has included at least one goal in the area of economic development. Later this fall, the Board of Regents will consider pay plan recommendations. In accordance with State Statutes, I will forward those recommendations to you and the Director of the Office of State Employment Relations.

We look forward to working with your staff on a biennial budget that will advance the University’s important work and strengthen Wisconsin’s economic vitality.

- | | | |
|-------|--|--|
| Copy: | Regents (w/o attachment) | DOA Analyst Breann Boggs |
| | Chancellors (w/o attachment) | DOA Education Team Leader Sara Hynek |
| | Cabinet (w/o attachment) | LFB Education Team Leader Dave Loppnow |
| | Legislative Fiscal Bureau Director Robert Lang | LFB Analyst Emily Pope |
| | DOA State Budget Director Brian Hayes | |

Universities: Madison, Milwaukee, Eau Claire, Green Bay, La Crosse, Oshkosh, Parkside, Platteville, River Falls, Stevens Point, Stout, Superior, Whitewater. Colleges: Baraboo/Sauk County, Barron County, Fond du Lac, Fox Valley, Manitowoc, Marathon County, Marinette, Marshfield/Wood County, Richland, Rock County, Sheboygan, Washington County, Waukesha. Extension: Statewide.

**WISCONSIN HIGHER EDUCATION GRANT FOR UW STUDENTS:
RECOMMENDATION FOR 2013-15 BIENNIUM**

The following resolution was adopted on a unanimous voice vote by the UW System Board of Regents on June 7, 2012:

WHEREAS, the Wisconsin Higher Education Grant program for University of Wisconsin students (WHEG-UW) is the primary state need-based financial aid program to assist low-income students in accessing and attaining a college education; and,

WHEREAS, increasing the number of Wisconsin residents with college degrees will help to secure the state's future civic and economic vitality; and,

WHEREAS, by 2018, 61% of all jobs in Wisconsin will require some postsecondary training; and,

WHEREAS, studies continue to find that a college education still produces the best return for the investment over a lifetime; and,

WHEREAS, the Board of Regents has made it a priority to increase opportunities for low- and middle-income students to participate in public higher education in Wisconsin; and,

WHEREAS, the Board of Regents has also made it a priority to maintain access and affordability for all Wisconsin students and families; and,

WHEREAS, Wisconsin ranks below the peer average in state grant awards per full time equivalent (FTE) undergraduate students and many students have increasingly relied on loans and personal debt to finance their college education; and,

WHEREAS, the State Legislature and Governor have indicated that access for low-income students and the impact of financial aid for ensuring that a college education remains affordable are important performance measures for the University of Wisconsin; and,

WHEREAS, a "statutory link" in state law (section 39.435, Wis. Stats.) provides that funding for WHEG-UW will increase by the same percentage as undergraduate tuition; and,

WHEREAS, funding for WHEG-UW did not increase in the 2011-13 biennium; and,

WHEREAS, the combination of flat funding and increased demand for WHEG-UW resulted in an estimated 8,500 eligible students not receiving a grant and an aggregate funding shortfall exceeding \$18.9 million in 2010-11; and,²

WHEREAS, additional funding that increases the number of grants available through WHEG-UW will help to ensure that more students receive the financial aid for which they are eligible; and,

WHEREAS, the Board of Regents has identified increased need-based financial aid as critical to securing Wisconsin's civic and economic future and the success of the *Growth Agenda for Wisconsin*,

THEREFORE, BE IT RESOLVED that the Board of Regents requests that the 2013-15 Budget provide sufficient funding to uphold the statutory commitment that funding for WHEG-UW increase at the same percentage as resident undergraduate tuition and to restore funding for the "statutory link" between tuition and WHEG-UW funding that was not provided for 2011-13.

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 181,269 students. Outreach and public service activities, coordinated and led statewide by the University of Wisconsin-Extension, make university resources available to all Wisconsin residents. Annually 207,403 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 1,287,938 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 1,036,400 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 non-state funding to Wisconsin. In fiscal year 2011-12, the Board of Regents accepted \$1,508.2 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 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

Program 1: University Education, Research and Public Service

University of Wisconsin System

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (Associate and Bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the number included in the UW System's More Graduate Initiative.

Goal: Increase enrollment to meet or exceed the current headcount student enrollment plans.

Objective/Activity: Enroll students at or above the numbers included in campus enrollment plans as developed in conjunction with the More Graduates initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the More Graduates Initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with reaching the More Graduates goal of more undergraduate degrees.

**UNIVERSITY OF WISCONSIN SYSTEM
PERFORMANCE MEASURES**

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Undergraduate Degrees	26,847	26,297	27,287	27,087
1.	Enrollment	181,182	182,090	183,079	181,269
1.	Retention Rate	80.2%	80.8 %	80.4%	79.6%
1.	Graduation Rate	59.7%	60.4%	60.0%	59.3%

Note: Base on fiscal year

**UNIVERSITY OF WISCONSIN SYSTEM
2013-15 PERFORMANCE IMPROVEMENT GOALS BY INSTITUTION**

The following shows 2013-15 performance indicators by institution, including the specific goals for improvement by the end of the 2015-16 academic year, subject to the receipt of the requested funding.

UW-Madison

Performance Indicator	Baseline Level	Improvement Goal
Undergraduate time-to-degree average	4.1 years	4.0 years
Freshmen to sophomore retention	93.9%	95%
Four year graduation rate	55.5%	60%
Six year graduation rate	82.8%	85%
Access: low-income students	16.9%	18%
Institutional need-based financial aid	\$36,800,000	\$40,000,000
Participation in high impact practices	89%	95%
Enrollment in alternate delivery sections	200	2,500
Capstone certificates	3 programs	10 programs
Master's programs in flexible format	10 programs	15 programs
Patent disclosures	356	427
Madison: Milwaukee research teams	20	68
Madison: Milwaukee research funding	\$1,000,000	\$3,400,000

UW-Milwaukee

Performance Indicator	Baseline Level	Improvement Goal
Number of graduates	3,740	3,950
Access: low-income students	37%	39%
Access: minority new freshmen	23%	25%

Extramural research	\$38,300,00	\$42,000,000
Corporate-sponsored research	\$2,200,000	\$2,380,000
Businesses receiving assistance	882	900
Madison:Milwaukee research teams	20	68
Madison:Milwaukee research funding	\$1,000,000	\$3,400,000

Additional UW-Milwaukee Performance Goals

- 50% of all recent graduates will remain in the Milwaukee area
- Freshmen to sophomore retention will increase to 72%
- Patent filings will increase to 22
- Invention disclosures will increase to 45

UW-Eau Claire

Performance Indicator	Baseline Level	Improvement Goal
Access: minority students	6%	8%
Students doing research work with faculty	25%	28%
Graduates employed or pursuing further study		95%
UW-Eau Claire's total annual economic impact		\$161 million

UW-Green Bay

Performance Indicator	Baseline Level	Improvement Goal
Credits to degree	136.6	130
Access: transfer students	1,121	1,440
Number of graduate and professional degrees	4	10

UW-La Crosse

Performance Indicator	Baseline Level	Improvement Goal
Bachelor's degrees	1,626	1,800
Freshmen to sophomore retention	85%	87%
Six year graduation rate	71%	72%
Federal research funding	\$2,451,636	\$2,500,000

UW-Oshkosh

Performance Indicator	Baseline Level	Improvement Goal
Access: headcount enrollments	13,513	13,863
Undergraduate degrees awarded	1,924	2,075
Non-university jobs created in NE Wisconsin	10	150
Businesses/Organizations hosting internships or co-ops	577	697
Service learning, volunteer partnerships	153	185
Cultural or arts partnerships	21	25
Businesses receiving business development assistance	194	234
Businesses hosting clinical/legal/social work placements	583	705
Schools hosting student teachers	181	218
Academic program collaborations with UW institutions	39	47

UW-Parkside

Performance Indicator	Baseline Level	Improvement Goal
Research grants	\$900,000	\$1,200,000

Students working on economic growth projects	292	350
Internships for course credit	7.7%	10%
Access: Pell recipients	1,630	1,751
Percent of majors involved in economic growth projects	34%	40%

UW-Platteville

Performance Indicator	Baseline Level	Improvement Goal
Freshmen to sophomore retention	78%	80%
Percent of students receiving financial aid	78%	80%
Closing the achievement gap		By 2%
Students in service learning projects	700	1,000

UW-River Falls

Performance Indicator	Baseline Level	Improvement Goal
Freshmen to sophomore retention	71.9%	76.2%
Foundation scholarship dollars (with need component)	\$68,275	\$380,275
Work with faculty on research project	37%	44%
Research grants	\$2,644,552	\$3,702,372

UW-Stevens Point

Performance Indicator	Baseline Level	Improvement Goal
Access: underrepresented minorities	585	917
Freshmen to sophomore retention	80%	83%
Retention of transfer students	75%	82%
Four year graduation rate: new freshmen	22%	26%
Four year graduation rate: transfer students	56%	57%
Six year graduation rate: new freshmen	61%	63%
Six year graduation rate: transfer students	64%	64%

UW-Stout

Performance Indicator	Baseline Level	Improvement Goal
Increase undergraduate degrees	1,545	1,685
Increase graduate degrees	296	330
Reduce credits to degree	138	130
Increase fall transfers	649	705

Additional UW-Stout Performance Goals

- Increase income from UW-Stout related spending by 3%
- Increase business clients served by 10%
- All undergraduate programs will require 120 credits for a degree by fall 2013.
- Move from #6 ranking in total transfers within the UW Comprehensives in 2010-11 to #2 ranking by 2015-16.
- Maintain #1 ranking in transfers from the Wisconsin Technical Colleges within the UW Comprehensives through 2015-16.

UW-Superior

Performance Indicator	Baseline Level	Improvement Goal
Access: headcount enrollment	2,825	3,200
Freshmen to sophomore retention	68%	74%
Six year graduation rate	44%	52%
Extramural funding: number of submissions	45	60
Extramural funding: number of awards	34	45
Extramural funding: number of engaged faculty	19	23

UW-Whitewater

Performance Indicator	Baseline Level	Improvement Goal
Four year graduation rate	26.5%	27.5%
Five year graduation rate	49.5%	50.5%
Credits to degree	136	135
Access: fall transfer students	641	700
Access: non-traditional students	752	900
Access: veterans	230	260
Access: underrepresented minorities	864	1,000
Total student involvement in high impact practices	10,196	11,000
Students involved in U-Lead program	96	120
Student satisfaction with advising, seniors	2.83/4.0	3.0/4.0
New business ventures facilitated	33	40
New jobs created in region	533	600
Private investment facilitated in region	\$5,725,000	\$7,000,000
Dollar value of incentives facilitated	\$2,572,694	\$3,000,000

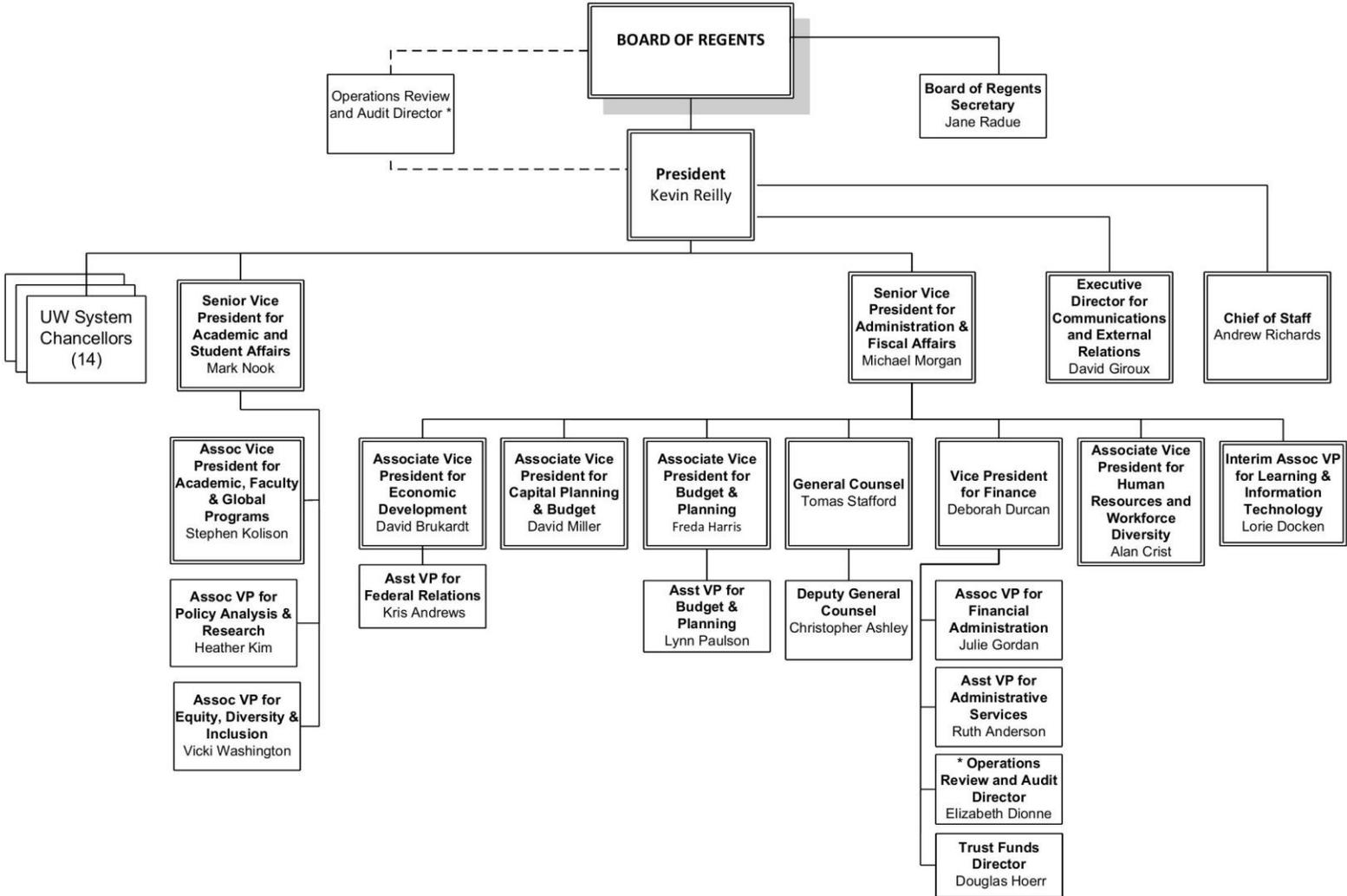
UW Colleges

Performance Indicator	Baseline Level	Improvement Goal
Freshmen to sophomore retention: full-time students	59%	61%
Freshmen to sophomore retention: part-time students	46%	48%
Six year baccalaureate graduation rate: students transferring to other UW institutions	71%	73%
Collaborative degree programs with other UWs	29	40
Course and support service collaborations with Wisconsin Technical Colleges	6	10
Limit the annual increase in costs paid by students after financial aid is applied		Less than a 5% increase annually

UW-Extension

Performance Indicator	Baseline Level	Improvement Goal
Number of new businesses created or spun-off	115	190
Number of jobs created statewide	471	550
New capital infusion into the state	\$40,000,000	\$55,000,000

University of Wisconsin System



8/3/2012

Agency Total by Fund Source

University of Wisconsin System

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$210,000	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
GPR	S	\$912,361,194	\$1,124,903,400	\$1,137,190,900	\$1,149,462,400	18,443.26	18,556.76	\$2,249,806,800	\$2,286,653,300	\$36,846,500	1.6%
Total		\$912,571,194	\$1,124,903,400	\$1,137,190,900	\$1,149,462,400	18,443.26	18,556.76	\$2,249,806,800	\$2,286,653,300	\$36,846,500	
PR	A	\$13,945	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	S	\$2,780,421,150	\$2,811,321,900	\$2,901,179,100	\$2,908,709,500	10,504.18	10,564.68	\$5,622,643,800	\$5,809,888,600	\$187,244,800	3.3%
Total		\$2,780,435,095	\$2,811,321,900	\$2,901,179,100	\$2,908,709,500	10,504.18	10,564.68	\$5,622,643,800	\$5,809,888,600	\$187,244,800	
PR Federal	A	\$6,049	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR Federal	S	\$1,824,813,360	\$1,843,593,700	\$1,843,593,700	\$1,843,593,700	5,602.60	5,602.60	\$3,687,187,400	\$3,687,187,400	\$0	0.0%
Total		\$1,824,819,409	\$1,843,593,700	\$1,843,593,700	\$1,843,593,700	5,602.60	5,602.60	\$3,687,187,400	\$3,687,187,400	\$0	
SEG	A	\$691,134	\$798,400	\$798,400	\$798,400	2.20	2.20	\$1,596,800	\$1,596,800	\$0	0.0%
SEG	L	\$595,661	\$463,800	\$463,800	\$463,800	1.00	1.00	\$927,600	\$927,600	\$0	0.0%
SEG	S	\$22,123,373	\$31,400,800	\$31,400,800	\$31,400,800	145.22	145.22	\$62,801,600	\$62,801,600	\$0	0.0%
Total		\$23,410,168	\$32,663,000	\$32,663,000	\$32,663,000	148.42	148.42	\$65,326,000	\$65,326,000	\$0	0.0%
Grand Total		\$5,541,235,866	\$5,812,482,000	\$5,914,626,700	\$5,934,428,600	34,698.46	34,872.46	\$11,624,964,000	\$11,849,055,300	\$224,091,300	

Agency Total by Program

285 University of Wisconsin System

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE										
Non Federal										
GPR	\$905,609,281	\$1,117,814,400	\$1,129,903,400	\$1,142,174,900	18,373.51	18,487.01	\$2,235,628,800	\$2,272,078,300	\$36,449,500	1.63%
A	\$210,000	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$905,399,281	\$1,117,814,400	\$1,129,903,400	\$1,142,174,900	18,373.51	18,487.01	\$2,235,628,800	\$2,272,078,300	\$36,449,500	1.63%
PR	\$2,779,092,147	\$2,811,321,900	\$2,901,179,100	\$2,908,709,500	10,504.18	10,564.68	\$5,622,643,800	\$5,809,888,600	\$187,244,800	3.33%
A	\$13,945	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$2,779,078,202	\$2,811,321,900	\$2,901,179,100	\$2,908,709,500	10,504.18	10,564.68	\$5,622,643,800	\$5,809,888,600	\$187,244,800	3.33%
SEG	\$23,410,168	\$32,663,000	\$32,663,000	\$32,663,000	148.42	148.42	\$65,326,000	\$65,326,000	\$0	0.00%
A	\$691,134	\$798,400	\$798,400	\$798,400	2.20	2.20	\$1,596,800	\$1,596,800	\$0	0.00%
L	\$595,661	\$463,800	\$463,800	\$463,800	1.00	1.00	\$927,600	\$927,600	\$0	0.00%
S	\$22,123,373	\$31,400,800	\$31,400,800	\$31,400,800	145.22	145.22	\$62,801,600	\$62,801,600	\$0	0.00%
Total - Non Federal	\$3,708,111,596	\$3,961,799,300	\$4,063,745,500	\$4,083,547,400	29,026.11	29,200.11	\$7,923,598,600	\$8,147,292,900	\$223,694,300	2.82%
A	\$915,079	\$798,400	\$798,400	\$798,400	2.20	2.20	\$1,596,800	\$1,596,800	\$0	0.00%
L	\$595,661	\$463,800	\$463,800	\$463,800	1.00	1.00	\$927,600	\$927,600	\$0	0.00%
S	\$3,706,600,856	\$3,960,537,100	\$4,062,483,300	\$4,082,285,200	29,022.91	29,196.91	\$7,921,074,200	\$8,144,768,500	\$223,694,300	2.82%
Federal										
PR	\$1,824,778,081	\$1,843,593,700	\$1,843,593,700	\$1,843,593,700	5,602.60	5,602.60	\$3,687,187,400	\$3,687,187,400	\$0	0.00%
A	\$6,049	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$1,824,772,032	\$1,843,593,700	\$1,843,593,700	\$1,843,593,700	5,602.60	5,602.60	\$3,687,187,400	\$3,687,187,400	\$0	0.00%
Total - Federal	\$1,824,778,081	\$1,843,593,700	\$1,843,593,700	\$1,843,593,700	5,602.60	5,602.60	\$3,687,187,400	\$3,687,187,400	\$0	0.00%

Agency Total by Program

285 University of Wisconsin System

1315 Biennial Budget

A	\$6,049	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$1,824,772,032	\$1,843,593,700	\$1,843,593,700	\$1,843,593,700	5,602.60	5,602.60	\$3,687,187,400	\$3,687,187,400	\$0	0.00%
PGM 01 Total	\$5,532,889,677	\$5,805,393,000	\$5,907,339,200	\$5,927,141,100	34,628.71	34,802.71	\$11,610,786,000	\$11,834,480,300	\$223,694,300	1.93%
GPR	\$905,609,281	\$1,117,814,400	\$1,129,903,400	\$1,142,174,900	18,373.51	18,487.01	\$2,235,628,800	\$2,272,078,300	\$36,449,500	1.63%
A	\$210,000	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$905,399,281	\$1,117,814,400	\$1,129,903,400	\$1,142,174,900	18,373.51	18,487.01	\$2,235,628,800	\$2,272,078,300	\$36,449,500	1.63%
PR	\$4,603,870,228	\$4,654,915,600	\$4,744,772,800	\$4,752,303,200	16,106.78	16,167.28	\$9,309,831,200	\$9,497,076,000	\$187,244,800	2.01%
A	\$19,994	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$4,603,850,234	\$4,654,915,600	\$4,744,772,800	\$4,752,303,200	16,106.78	16,167.28	\$9,309,831,200	\$9,497,076,000	\$187,244,800	2.01%
SEG	\$23,410,168	\$32,663,000	\$32,663,000	\$32,663,000	148.42	148.42	\$65,326,000	\$65,326,000	\$0	0.00%
A	\$691,134	\$798,400	\$798,400	\$798,400	2.20	2.20	\$1,596,800	\$1,596,800	\$0	0.00%
L	\$595,661	\$463,800	\$463,800	\$463,800	1.00	1.00	\$927,600	\$927,600	\$0	0.00%
S	\$22,123,373	\$31,400,800	\$31,400,800	\$31,400,800	145.22	145.22	\$62,801,600	\$62,801,600	\$0	0.00%
TOTAL 01	\$5,532,889,677	\$5,805,393,000	\$5,907,339,200	\$5,927,141,100	34,628.71	34,802.71	\$11,610,786,000	\$11,834,480,300	\$223,694,300	1.93%
A	\$921,128	\$798,400	\$798,400	\$798,400	2.20	2.20	\$1,596,800	\$1,596,800	\$0	0.00%
L	\$595,661	\$463,800	\$463,800	\$463,800	1.00	1.00	\$927,600	\$927,600	\$0	0.00%
S	\$5,531,372,888	\$5,804,130,800	\$5,906,077,000	\$5,925,878,900	34,625.51	34,799.51	\$11,608,261,600	\$11,831,955,900	\$223,694,300	1.93%

Agency Total by Program

285 University of Wisconsin System

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 UNIVERSITY SYSTEM ADMINISTRATION										
Non Federal										
GPR	\$6,938,615	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
S	\$6,938,615	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
Total - Non Federal	\$6,938,615	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
S	\$6,938,615	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
Federal										
PR	\$41,328	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$41,328	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total - Federal	\$41,328	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$41,328	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PGM 03 Total	\$6,979,943	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
GPR	\$6,938,615	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
S	\$6,938,615	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
PR	\$41,328	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$41,328	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
TOTAL 03	\$6,979,943	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%

Agency Total by Program

285 University of Wisconsin System

1315 Biennial Budget

S	\$6,979,943	\$7,089,000	\$7,287,500	\$7,287,500	69.75	69.75	\$14,178,000	\$14,575,000	\$397,000	2.80%
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Agency Total by Program

285 University of Wisconsin System

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
04 MINORITY AND DISADVANTAGED PROGRAMS											
Non Federal											
GPR	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
S	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
Total - Non Federal	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
S	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
PGM 04 Total	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
GPR	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
S	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
TOTAL 04	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%
S	\$23,298	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	\$0	0.00%

Agency Total by Program

285 University of Wisconsin System

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
05 UNIVERSITY OF WISCONSIN-MADISON INTERCOLLEGIATE ATHLETICS											
Non Federal											
PR	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
Total - Non Federal	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
PGM 05 Total	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
PR	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
TOTAL 05	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$1,342,948	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
Agency Total	\$5,541,235,866	\$5,812,482,000	\$5,914,626,700	\$5,934,428,600	34,698.46	34,872.46	\$11,624,964,000	\$11,849,055,300	\$224,091,300	1.93%	

Agency Total by Decision Item

University of Wisconsin System

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$5,812,482,000	\$5,812,482,000	34,675.96	34,675.96
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$13,491,400	\$13,491,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$825,200	\$863,300	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4020 Student Technology Fee Increases	\$2,121,400	\$3,535,700	0.00	0.00
4030 UW Financial Aid Programs	\$829,500	\$1,704,500	0.00	0.00
5010 Quality, Access and Economic Development	\$665,100	\$17,139,600	7.00	171.00
5020 Flexible Degree	\$1,000,000	\$2,000,000	10.00	20.00
6010 State Laboratory of Hygiene	\$398,600	\$398,600	3.00	3.00
6020 Aquaculture Demonstration Facility	\$182,800	\$182,800	2.50	2.50
6030 Adjust General Program Operations to 2012-13 Operating Level	\$82,630,700	\$82,630,700	0.00	0.00
TOTAL	\$5,914,626,700	\$5,934,428,600	34,698.46	34,872.46

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits The UW System requests \$9,550,500 GPR and \$3,940,900 PR in FY14 and FY15 for the following items: *Full Funding of Discretionary Merit Compensation increases - \$456,600 GPR and \$188,400 PR-Fees in both years of the biennium. *Full Funding of Fringe Benefits - \$9,093,900 GPR and \$3,752,500 PR-Fees in both years of the biennium.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$557,200	\$557,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,934,200	\$12,934,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$13,491,400	\$13,491,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	University education, research and public service				
	11 General program operations GPR	\$8,662,500	\$8,662,500	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$689,500	\$689,500	0.00	0.00
	21 General program operations PR	\$3,940,900	\$3,940,900	0.00	0.00
	University education, research and public service SubTotal	\$13,292,900	\$13,292,900	0.00	0.00
03	University system administration				
	01 General program operations	\$198,500	\$198,500	0.00	0.00
	University system administration SubTotal	\$198,500	\$198,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$13,491,400	\$13,491,400	0.00	0.00
	Agency Total	\$13,491,400	\$13,491,400	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$9,550,500	\$9,550,500	0.00	0.00
	PR	S	\$3,940,900	\$3,940,900	0.00	0.00
	Total		\$13,491,400	\$13,491,400	0.00	0.00
Agency Total			\$13,491,400	\$13,491,400	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

The University of Wisconsin System requests \$825,200 GPR in FY14 and \$863,300 GPR in FY15 for full funding of Lease and Directed Move Costs for UW Colleges, UW-Extension, the Wisconsin State Lab of Hygiene, and UW-System Administration. This request is for changes needed in General Purpose Revenue funding due to rent increases over the amounts received in the 2011-13 biennial budget. It also funds 50% of the rent on new space, approved by the Building Commission, to replace the Henry Mall location of the Wisconsin State Lab of Hygiene.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$825,200	\$863,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$825,200	\$863,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	University education, research and public service				
	11 General program operations GPR	\$365,200	\$394,100	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$460,000	\$469,200	0.00	0.00
	University education, research and public service SubTotal	\$825,200	\$863,300	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$825,200	\$863,300	0.00	0.00
	Agency Total	\$825,200	\$863,300	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$825,200	\$863,300	0.00	0.00
	Total		\$825,200	\$863,300	0.00	0.00
Agency Total			\$825,200	\$863,300	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$9,280,100)	(\$9,280,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$10,858,500	\$10,858,500
04	LTE/Misc. Salaries	(\$1,656,500)	(\$1,656,500)
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$1,848,400)	(\$1,848,400)
07	Permanent Property	\$160,500	\$160,500
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$1,766,000	\$1,766,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	University education, research and public service				
	11 General program operations GPR	\$0	\$0	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$0	\$0	0.00	0.00
	University education, research and public service SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4020

Decision Item (DIN) Title - Student Technology Fee Increases

NARRATIVE

The UW System requests increases of \$2,121,400 PR in FY14 and \$3,535,700 PR in FY15 for Student Technology Fee Initiatives as determined by each campus. Systemwide, these fees will total \$25.7 million in FY14 and \$27.1 million in FY15, and will fund a variety of initiatives that provide students with information resources.

DIN 4020 ISSUE PAPER

In the 1993-95 biennium, the University of Wisconsin System received approval for a 2.5% tuition supplement for UW-Madison, to be phased in over the biennium, to enhance its performance in information technology, advising, and undergraduate education. In the subsequent biennium, this fee was expanded to all campuses, at a rate of 1% in the first year and 2% each year thereafter. Since the Student Technology Fee represents a percentage tuition supplement, the dollars allocated to this purpose will increase as general tuition revenue grows.

Specific institutional plans are developed in consultation with the students. Student Technology Fee plans will vary depending on institutional missions, past investments, and student-identified needs.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	4020	Student Technology Fee Increases

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,121,400	\$3,535,700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,121,400	\$3,535,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4020	Student Technology Fee Increases			
01	University education, research and public service				
	21 General program operations PR	\$2,121,400	\$3,535,700	0.00	0.00
	University education, research and public service SubTotal	\$2,121,400	\$3,535,700	0.00	0.00
	Student Technology Fee Increases SubTotal	\$2,121,400	\$3,535,700	0.00	0.00
	Agency Total	\$2,121,400	\$3,535,700	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4020	Student Technology Fee Increases				
	PR	S	\$2,121,400	\$3,535,700	0.00	0.00
	Total		\$2,121,400	\$3,535,700	0.00	0.00
Agency Total			\$2,121,400	\$3,535,700	0.00	0.00

Decision Item (DIN) - 4030

Decision Item (DIN) Title - UW Financial Aid Programs

NARRATIVE

The UW System requests \$829,500 GPR in 2013-14 and \$1,704,500 GPR in 2014-15 for the Advanced Opportunity Program (AOP) and the Lawton Undergraduate Minority Retention Grant (Lawton) Program.

Issue Paper

The UW budget includes state GPR funding for the Lawton Undergraduate Minority Retention Grant, and the Advanced Opportunity Program. These programs provide targeted financial aid to eligible students for college access and retention.

The Lawton Undergraduate Minority Retention Grant program provides supplementary aid to financially needy sophomore, junior, and senior students of color. In the past, the state statutes linked funding increases for the Lawton Grant program to the estimated average tuition increase percentages at UW institutions for the next academic year, a requirement typically referred to as a “statutory link.” This provision ensured that the appropriation for this program increases at the same percentage rate as tuition. While the statutory link was eliminated in 2011-13 with the implementation of block grant funding, the 2013-15 request continues the approach of linking increases in financial aid to tuition.

The Advanced Opportunity Program provides financial aid to recruit and retain multicultural and economically disadvantaged graduate and professional students. While there was never a statutory link to tuition for this program, the UW System has historically based the funding request upon the percentage increase in tuition, thereby mirroring the request for the Lawton Grant. This approach ensures that grants through this program can maintain their value relative to increases in the cost of pursuing an advanced degree.

	2013-14	2013-14	2014-15	2014-15
	Increase (\$)	Funding	Increase (\$)	Funding
Lawton Grant	\$371,700	\$7,129,600	\$392,100	\$7,521,700
Advanced Opportunity Program	\$457,800	\$8,780,600	\$482,900	\$9,263,500
Total	\$829,500	\$15,910,200	\$875,000	\$16,785,200

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	4030	UW Financial Aid Programs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$829,500	\$1,704,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$829,500	\$1,704,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4030	UW Financial Aid Programs			
01	University education, research and public service				
	11 General program operations GPR	\$829,500	\$1,704,500	0.00	0.00
	University education, research and public service SubTotal	\$829,500	\$1,704,500	0.00	0.00
	UW Financial Aid Programs SubTotal	\$829,500	\$1,704,500	0.00	0.00
	Agency Total	\$829,500	\$1,704,500	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4030	UW Financial Aid Programs				
	GPR	S	\$829,500	\$1,704,500	0.00	0.00
	Total		\$829,500	\$1,704,500	0.00	0.00
Agency Total			\$829,500	\$1,704,500	0.00	0.00

Decision Item (DIN) - 4040

Decision Item (DIN) Title - Advisory DIN - New Space Utilities

NARRATIVE

The University of Wisconsin System requests \$2,309,800 GPR, \$1,243,700 PR in FY14, and \$3,506,900 GPR and \$1,888,300 PR in FY15 for utility costs for new and expanded facilities and the operations and maintenance of the Co-Generation plant at UW-Madison. This request does not include increases for debt service on appropriations 1(a) (fund 111), or 1(gj) (fund 124) associated with the Co-Generation and Charter Street plants, or for master lease payments that are made from these appropriations.

Issue Paper

New and expanded facilities represent important infrastructure changes that support the mission of the University of Wisconsin System. This advisory DIN estimates increased utility costs for new facilities coming online in the 2013-15 Biennium were prepared by each affected institution. The estimated data was arrived at by looking at similar existing facilities and applying the 2011-12 rates to the new space therefore, these rates have not been adjusted to reflect inflation factors for 2012-13, 2013-14, or 2014-15. The Department of Administration will need to include estimated inflation amounts for these cost when calculating utility increases for 2013-15. It is important to fund new space utilities to prevent future utility funding deficits.

Decision Item (DIN) - 5010

Decision Item (DIN) Title - Quality, Access and Economic Development

NARRATIVE

The University of Wisconsin System requests \$432,600 GPR and \$232,800 PR in FY14 (7 FTE), and \$11,140,700 GPR and \$5,998,900 PR in FY15 (171 FTE) to support increased economic development efforts; the development of dual enrollment programs; additional access; and improvements in student retention, graduation and satisfaction.

Issue Paper

The University of Wisconsin System is committed to addressing the state's needs for more graduates, more jobs, and stronger communities by providing increased economic and workforce development, increasing access, and ensuring the success of students.

Each UW institution has chosen at least four of the Accountability Measures that were included in the 2011 Act 32 biennial budget, established a baseline for their current level of performance and developed improvement goals for 2015-16. Every campus has included at least one improvement goal in the area of Economic Development. The goals are included below.

The improvement goals are dependent upon a strong system of Colleges, Universities, and Extension. The strength of the Colleges, Universities, and Extension is dependent upon the ability to recruit and retain high-quality faculty and staff. Without the faculty and staff, the research, public service and high-quality instruction that our citizens rely upon would not be possible.

The Colleges, Universities, and Extension have been working with businesses and communities to provide knowledge transfer, create jobs, and utilize new technology to engage students in ways that ensure success. Examples of the work that is being done at the institutions can be found in Appendix B of the 2013-15 Biennial Operating Budget Request and was presented to the Board of Regents in August of 2012. It can be found on the web at <http://www.uwsa.edu/bor/agenda/2012/august.pdf>.

Some examples of the work that is being done by UW institutions include: (1) the development of dual enrollment programs for K-12 students with the UW Colleges; (2) the development of Capstone and Master's programs for increased access to UW-Madison; (3) increased collaboration between campuses on degree programs and research; (4) joint ventures to increase K12 participation in STEM areas; (5) increased support to businesses from UW-Milwaukee and comprehensive institutions; (6) increased access and support for transfer students, nontraditional students and students of color; (7) increased opportunities for internships, service learning, and undergraduate research; (8) greater efforts to compete for external federal and gift funding; and, (9) a commitment to helping students succeed and be prepared to contribute to the workforce by utilizing professional training, critical thinking skills, or experiences in the community.

2013-15 PERFORMANCE IMPROVEMENT GOALS BY INSTITUTION

The following shows 2013-15 performance indicators by institution, including the specific goals for improvement by the end of the 2015-16 academic year, subject to the receipt of the requested funding.

UW-Madison

Performance Indicator	Baseline Level	Improvement Goal
Undergraduate time-to-degree average	4.1 years	4.0 years
Freshmen to sophomore retention	93.9%	95%
Four year graduation rate	55.5%	60%
Six year graduation rate	82.8%	85%
Access: low-income students	16.9%	18%
Institutional need-based financial aid	\$36,800,000	\$40,000,000
Participation in high impact practices	89%	95%
Enrollment in alternate delivery sections	200	2,500
Capstone certificates	3 programs	10 programs
Master's programs in flexible format	10 programs	15 programs
Patent disclosures	356	427
Madison: Milwaukee research teams	20	68
Madison: Milwaukee research funding	\$1,000,000	\$3,400,000

UW-Milwaukee

Performance Indicator	Baseline Level	Improvement Goal
Number of graduates	3,740	3,950
Access: low-income students	37%	39%
Access: minority new freshmen	23%	25%
Extramural research	\$38,300,00	\$42,000,000

Corporate-sponsored research	\$2,200,000	\$2,380,000
Businesses receiving assistance	882	900
Madison:Milwaukee research teams	20	68
Madison:Milwaukee research funding	\$1,000,000	\$3,400,000

Additional UW-Milwaukee Performance Goals

- 50% of all recent graduates will remain in the Milwaukee area
- Freshmen to sophomore retention will increase to 72%
- Patent filings will increase to 22
- Invention disclosures will increase to 45

UW-Eau Claire

Performance Indicator	Baseline Level	Improvement Goal
Access: minority students	6%	8%
Students doing research work with faculty	25%	28%
Graduates employed or pursuing further study		95%
UW-Eau Claire's total annual economic impact		\$161 million

UW-Green Bay

Performance Indicator	Baseline Level	Improvement Goal
Credits to degree	136.6	130
Access: transfer students	1,121	1,440
Number of graduate and professional degrees	4	10

UW-La Crosse

Performance Indicator	Baseline Level	Improvement Goal
Bachelor's degrees	1,626	1,800
Freshmen to sophomore retention	85%	87%
Six year graduation rate	71%	72%
Federal research funding	\$2,451,636	\$2,500,000

UW-Oshkosh

Performance Indicator	Baseline Level	Improvement Goal
Access: headcount enrollments	13,513	13,863
Undergraduate degrees awarded	1,924	2,075
Non-university jobs created in NE Wisconsin	10	150
Businesses/Organizations hosting internships or co-ops	577	697
Service learning, volunteer partnerships	153	185
Cultural or arts partnerships	21	25
Businesses receiving business development assistance	194	234
Businesses hosting clinical/legal/social work placements	583	705
Schools hosting student teachers	181	218
Academic program collaborations with UW institutions	39	47

UW-Parkside

Performance Indicator	Baseline Level	Improvement Goal
Research grants	\$900,000	\$1,200,000
Students working on economic growth projects	292	350
Internships for course credit	7.7%	10%
Access: Pell recipients	1,630	1,751
Percent of majors involved in economic growth projects	34%	40%

UW-Platteville

Performance Indicator	Baseline Level	Improvement Goal
Freshmen to sophomore retention	78%	80%
Percent of students receiving financial aid	78%	80%
Closing the achievement gap		By 2%
Students in service learning projects	700	1,000

UW-River Falls

Performance Indicator	Baseline Level	Improvement Goal
Freshmen to sophomore retention	71.9%	76.2%
Foundation scholarship dollars (with need component)	\$68,275	\$380,275
Work with faculty on research project	37%	44%
Research grants	\$2,644,552	\$3,702,372

UW-Stevens Point

Performance Indicator	Baseline Level	Improvement Goal
Access: underrepresented minorities	585	917
Freshmen to sophomore retention	80%	83%
Retention of transfer students	75%	82%
Four year graduation rate: new freshmen	22%	26%
Four year graduation rate: transfer students	56%	57%
Six year graduation rate: new freshmen	61%	63%
Six year graduation rate: transfer students	64%	64%

UW-Stout

Performance Indicator	Baseline Level	Improvement Goal
Increase undergraduate degrees	1,545	1,685
Increase graduate degrees	296	330
Reduce credits to degree	138	130
Increase fall transfers	649	705

Additional UW-Stout Performance Goals

- Increase income from UW-Stout related spending by 3%
- Increase business clients served by 10%
- All undergraduate programs will require 120 credits for a degree by fall 2013.
- Move from #6 ranking in total transfers within the UW Comprehensives in 2010-11 to #2 ranking by 2015-16.
- Maintain #1 ranking in transfers from the Wisconsin Technical Colleges within the UW Comprehensives through 2015-16.

UW-Superior

Performance Indicator	Baseline Level	Improvement Goal
Access: headcount enrollment	2,825	3,200
Freshmen to sophomore retention	68%	74%
Six year graduation rate	44%	52%
Extramural funding: number of submissions	45	60
Extramural funding: number of awards	34	45
Extramural funding: number of engaged faculty	19	23

UW-Whitewater

Performance Indicator	Baseline Level	Improvement Goal
Four year graduation rate	26.5%	27.5%
Five year graduation rate	49.5%	50.5%
Credits to degree	136	135
Access: fall transfer students	641	700
Access: non-traditional students	752	900
Access: veterans	230	260
Access: underrepresented minorities	864	1,000

Total student involvement in high impact practices	10,196	11,000
Students involved in U-Lead program	96	120
Student satisfaction with advising, seniors	2.83/4.0	3.0/4.0
New business ventures facilitated	33	40
New jobs created in region	533	600
Private investment facilitated in region	\$5,725,000	\$7,000,000
Dollar value of incentives facilitated	\$2,572,694	\$3,000,000

UW Colleges

Performance Indicator	Baseline Level	Improvement Goal
Freshmen to sophomore retention: full-time students	59%	61%
Freshmen to sophomore retention: part-time students	46%	48%
Six year baccalaureate graduation rate: students transferring to other UW institutions	71%	73%
Collaborative degree programs with other UWs	29	40
Course and support service collaborations with Wisconsin Technical Colleges	6	10
Limit the annual increase in costs paid by students after financial aid is applied		Less than a 5% increase annually

UW-Extension

Performance Indicator	Baseline Level	Improvement Goal
Number of new businesses created or spun-off	115	190
Number of jobs created statewide	471	550
New capital infusion into the state	\$40,000,000	\$55,000,000

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5010	Quality, Access and Economic Development

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$665,100	\$17,139,600
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$665,100	\$17,139,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	7.00	171.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5010	Quality, Access and Economic Development			
01	University education, research and public service				
	11 General program operations GPR	\$432,300	\$11,140,700	4.00	111.00
	21 General program operations PR	\$232,800	\$5,998,900	3.00	60.00
	University education, research and public service SubTotal	\$665,100	\$17,139,600	7.00	171.00
	Quality, Access and Economic Development SubTotal	\$665,100	\$17,139,600	7.00	171.00
	Agency Total	\$665,100	\$17,139,600	7.00	171.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5010	Quality, Access and Economic Development				
	GPR	S	\$432,300	\$11,140,700	4.00	111.00
	PR	S	\$232,800	\$5,998,900	3.00	60.00
	Total		\$665,100	\$17,139,600	7.00	171.00
Agency Total			\$665,100	\$17,139,600	7.00	171.00

Decision Item (DIN) - 5020

Decision Item (DIN) Title - Flexible Degree

NARRATIVE

The University of Wisconsin System requests \$650,000 GPR and \$350,000 PR in FY14 (10 FTE), and \$1,300,000 GPR and \$700,000 PR in FY15 (20 FTE) to the development of the Flexible Degree Initiative. These resources will be used to develop programs while insuring the degrees meet the high standards of others offered by UW institutions across the state.

Issue Paper

At a time when the pool of younger college-bound students is predicted to shrink, Wisconsin must do more to enroll adult students. More than one-fifth of all Wisconsin adults have some higher education credits, but no degree. While many Wisconsin citizens are looking for work, many employers are struggling to find qualified workers with the specific knowledge and skills they need to fill available positions. As the economy continues its slow recovery, Wisconsin will need an educated workforce to compete in the new knowledge economy.

As an aggressive move to better position Wisconsin in the post-recovery economy, the UW System and Governor Walker recently announced a competency-based, self-paced program that will make a baccalaureate degree more accessible to working adults across Wisconsin. Students will be able to demonstrate college-level competencies based on material that they have already learned in school, on the job, or on their own.

While national companies may also offer degrees that provide flexibility to adults, the Flexible Degree Initiative is backed by the University of Wisconsin's quality standards, world-class faculty, and dedication to affordability. "This new model for delivering higher education will help us close the skills gap at an affordable price to get Wisconsin working again," said Governor Walker. "As states across the country work to improve access and affordability in higher education, I am proud to support this exciting and innovative University of Wisconsin solution."

The UW System has laid the foundation for this advancement with existing online degree programs and tools that help students move credits between institutions easily. Successful efforts to open their doors to adult students taught UW institutions valuable lessons. The competency-based degree will take this foundation another step further.

Because adult students may have work or family obligations that keep them away from campus or may be returning to their education after a long break, there must be a strong support infrastructure in place from application to graduation. This request will also fund advisors and tools to support students who enroll in the program.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	5020	Flexible Degree

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$1,000,000	\$2,000,000
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,000,000	\$2,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	10.00	20.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5020	Flexible Degree			
01	University education, research and public service				
	11 General program operations GPR	\$650,000	\$1,300,000	6.50	13.00
	21 General program operations PR	\$350,000	\$700,000	3.50	7.00
	University education, research and public service SubTotal	\$1,000,000	\$2,000,000	10.00	20.00
	Flexible Degree SubTotal	\$1,000,000	\$2,000,000	10.00	20.00
	Agency Total	\$1,000,000	\$2,000,000	10.00	20.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5020	Flexible Degree				
	GPR	S	\$650,000	\$1,300,000	6.50	13.00
	PR	S	\$350,000	\$700,000	3.50	7.00
	Total		\$1,000,000	\$2,000,000	10.00	20.00
Agency Total			\$1,000,000	\$2,000,000	10.00	20.00

Decision Item (DIN) - 6010

Decision Item (DIN) Title - State Laboratory of Hygiene

NARRATIVE

The State Laboratory of Hygiene requests \$398,600 PR (3.0 FTE) in FY14 and FY15 for increased alcohol and drug testing. Without these new resources, the current problems of delays in charging drugged drivers and scheduling court hearing due to long testing times will not only continue but will likely worsen. The increased resources are needed to complete drug testing on the increased number of samples, to eliminate the backlog of samples waiting to be tested, and significantly reduce the time it takes to analyze and report the results to law enforcement agencies.

Issue Paper

Background

The OWI surcharge fund, or the Driver Improvement Fund (WSS 345.655), was created by the legislature to facilitate enforcement of Wisconsin's Implied Consent laws, codified at WSS 346.63. The surcharge is collected from persons who are convicted of OWI offenses and is used to fund driver education, law enforcement, and drug and alcohol testing. OWI testing at the Wisconsin State Laboratory of Hygiene (WSLH) is funded through an annual appropriation from this fund.

During the past three years the available funds collected by the surcharge has decreased, which has resulted in an annual decrease of \$336,800 for forensic drug and alcohol testing by the WSLH. The decrease in funding occurred during the time that the demand for forensic drug testing has increased from 1452 to >3500 cases each year. Since 2003, the demand for OWI drug testing has increased over 240%, however funding has decreased to pre-2005 levels.

Table 1. WSLH OWI Funding and Drug Testing Workload, 2003-2012

Fiscal Year	Surcharge Fund Allocation	FTE's	Number of drug cases	Mean TAT in Days
2003-2004	\$1,176,482	16.9	1868	64
2004-2005	\$1,384,900	16.9	2350	60
2005-2006	\$1,402,400	16.9	2657	57
2006-2007	\$1,411,300	16.9	2812	78
2007-2008	\$1,629,200	16.9	2740	99
2008-2009	\$1,653,000	17.9	2934	132
2009-2010	\$1,653,000	16.9	3275	161
2010-2011	\$1,568,100	16.9	3406	199
2011-2012	\$1,316,173	16.9	>3500	245

FTE: full time employees

TAT: turn around time

The WSLH provides approximately 90% of blood alcohol and over 90% of drug testing for Operating While Intoxicated (OWI) enforcement in Wisconsin. The alcohol, drug testing and court testimony provided by the WSLH are crucial components for addressing the problem of impaired driving in Wisconsin. The WSLH serves all Wisconsin law enforcement jurisdictions in providing OWI analysis and testimony. In 2012 WSLH analysts received 4,300 subpoenas, testified over 300 times and traveled 45,000 miles for OWI trials throughout Wisconsin.

OWI drug testing has nearly doubled since 2003 and continues to increase. Law enforcement is increasingly aware of, and has become more proficient at, identifying drivers impaired by drugs. The WSLH finds one or more drugs in approximately 85% of the OWI drug samples tested. Due to the complexity of drug testing it takes on average 20 times longer to complete testing on a positive drug sample compared to blood alcohol testing. The complexity of testing, coupled with increased workload have resulted in drug testing turnaround times (TAT) that are approaching 10 months, with further increases up to one year likely if additional funding is not available.

II. DESCRIPTION AND JUSTIFICATION OF NEED

The WSLH formed an OWI Drug Testing Task Force composed to examine drug testing issues and propose solutions. After a review of workload data and an overview of laboratory processes and interactions with stakeholders the task force agreed that current resources are inadequate to address the WSLH OWI drug testing workload. Reduction of drug testing turnaround time and elimination of testing backlog would require a combination of reduction of workload and increase in staff and equipment. The task force made a number of recommendations, some of which are continuations of ongoing efforts of the WSLH:

1. Increase analytical staff
2. Encourage use of breath alcohol testing, especially in first offense OWI cases
3. Reinforce that law enforcement agencies send felony OWI samples to the Wisconsin State Crime Laboratory and partner with the State Crime Laboratory to seek ways to reduce number of drug samples
4. Reduce the scope of drug testing by canceling further drug testing if marijuana (delta-9 THC) or cocaine are detected.
5. Encourage the use of videoconference and telephone testimony to reduce the time analysts spend travelling to court.
6. Continue to develop and incorporate state-of-the art drug testing methods
7. Evaluate and improve the overall efficiency of the WSLH drug testing process

In addition to the implementation of task force recommendations the WSLH will continue to use federal one time grant money to purchase new analytical equipment and outsource backlogged blood drug samples. Since 2010, the Department of Transportation and the Department of Justice have transferred over \$300,000 to the WSLH to augment the cost of the drug and alcohol testing program. A request has also been submitted to the Department of Justice for \$400,000 of ARRA funding to help cover cost during FY13. This funding, if received, will be used for equipment upgrades, outsourcing drug testing and staff overtime.

Resources Requested:

- Staff-
 - 3.0 FTE Analytical Chemists with salary and fringes. These positions will be utilized to perform the full spectrum of blood alcohol and drug testing analyses and testimony. Annual cost \$204,000
 - Supplies and Services. Laboratory space rental, equipment maintenance, testing supplies. Annual cost \$194,000.

By the beginning of SFY 2014 the requested analytical chemist or toxicologist positions will be recruited, hired and trained in blood alcohol and drug testing. Combined with the additional steps that will be implemented to reduce testing backlog, the additional staff will reduce the current problems of time delays in legal processes associated with OWI cases, thereby benefiting law enforcement agencies, courts and victims and their families. Without these new WSLH resources, the current problems of delays in charging drugged drivers and scheduling court hearing due to long testing times will not only continue but will likely worsen. The increase resources are needed to complete drug testing on the increased number of samples, to eliminate the backlog of samples waiting to be tested, and significantly reduce the time it takes to analyze and report the results to law enforcement agencies.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	6010	State Laboratory of Hygiene

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$138,000	\$138,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$66,600	\$66,600
06	Supplies and Services	\$194,000	\$194,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$398,600	\$398,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6010	State Laboratory of Hygiene			
01	University education, research and public service				
	27 State laboratory of hygiene, drivers	\$398,600	\$398,600	3.00	3.00
	University education, research and public service SubTotal	\$398,600	\$398,600	3.00	3.00
	State Laboratory of Hygiene SubTotal	\$398,600	\$398,600	3.00	3.00
	Agency Total	\$398,600	\$398,600	3.00	3.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6010	State Laboratory of Hygiene				
	PR	S	\$398,600	\$398,600	3.00	3.00
	Total		\$398,600	\$398,600	3.00	3.00
Agency Total			\$398,600	\$398,600	3.00	3.00

Decision Item (DIN) - 6020

Decision Item (DIN) Title - Aquaculture Demonstration Facility

NARRATIVE

This item requests \$182,800 PR on fund 196 in FY14 and FY15 for the Northern Aquaculture Demonstration Facility (NADF) to cover the increasing cost of utility services and to support an additional 2.5 positions.

Issue Paper

Background

Funds for the Northern Aquaculture Demonstration Facility (NADF) are provided through the Tribal Gaming Revenue Appropriations in the Wisconsin State Biennial Budget. The mission of the NADF is to promote public education and advance the discovery, dissemination and application of knowledge for sustainable aquaculture in a northern climate. The NADF is a center that is recognized for promoting sustainable aquaculture among the public, private and tribal sectors through technology transfer, applied research, demonstration, and outreach; it serves as an incubator for new aquaculture practices; and provides students and faculty a resource for the development of life-long learning. Through education, applied research, demonstration and outreach the NADF helps serve the Wisconsin aquaculture industry which consists of more than 2,300 farms contributing \$21 million to Wisconsin's economy. Over the past 5 years, the NADF has helped create over 30 new jobs and helped retain over 450 existing jobs in the Wisconsin aquaculture industry. NADF staff have conducted more than 130 on-farm visits providing technical & business support; hosted 14 statewide & regional economic workshops; hosted the Midwest Tribal Aquaculture Conference that involved 13 tribes; engaged current and future fish farmers with over 6,000 direct contacts and delivered more than 280,000 indirect contacts by distributing technical papers, permitting assistance, web-based information & phone calls. Staff have presented aquaculture lessons at more than 60 public schools and obtained more than \$1.3 million in applied research funding.

Description and Justification of Need

As the primary operating budget for the NADF, Fund 196 is used to cover expenses for utilities (electricity, propane {heat and hot water}, telephone/internet, liquid oxygen, waste management, and one facility vehicle), general consumable supplies, maintenance, and core NADF staff (consisting of two full-time {facility manager and technician} and two part-time {Co-Directors} staff). All applied research projects, demonstrations, educational, and outreach expenses are covered by separate private, state or federal grant funding.

Funding for the NADF has not increased since its inception in 2001. Even though numerous energy efficiency and cost-saving measures have been implemented, due to utility rate increases, utility costs have increased by more than 58% over the past four years. Also, the NADF has been very successful in obtaining applied research and outreach grant funding that has greatly increased the number of projects the facility has been conducting as well as the geographic range that the facility has been serving. For the NADF to continue its successful programming, job creation, and operations to support a growing WI economy, we are in need of two and one half additional staff positions: 1) A full-time aquaculture support specialist to assist on

research/demonstration projects, 2) An aquaculture outreach specialist for technology transfer, industry education and economic growth and, 3) A part-time office operations associate to manage accounts, clerical responsibilities and coordinate industry publications.

Resources Requested

The two areas where additional funding is being requested are: 1) Utilities, to cover the increasing cost of utility services to the NADF. Current utility rates have increased by more than 58% over the past four years. We are requesting a modest 39% increase in this category with the additional expenses to be covered by continuing to implement greater energy-efficiency at the NADF and cost-sharing with applied research programs. 2) An increase in FTE (+2.5) through Wages & Benefits to cover the cost of hiring one full-time aquaculture support specialist, one full-time outreach specialist, and one part-time office operations associate. Since its inception in 2001, the NADF has received project funding for more than 21 multi-year applied research projects and more than 18 seasonal projects with a grant budget exceeding \$1.5 million over the past five years. Currently, the NADF has two full-time (100%) staff and two part-time (<50%) staff positions funded with NADF state operating funds. Present staffing is inadequate to continue the current level of programming at the NADF; the two and 1/2 additional positions (FTE) would better enable us to continue serving the aquaculture industry in Wisconsin and the upper Midwest.

Below you will find two letters which support the allocation of this funding. The first is from the Tribal President of the Lac Du Flambeau Band of Lake Superior Chippewa Indians, and the second is from the Chairman of the Lac Courte Oreilles Tribal Governing Board.



LAC DU FLAMBEAU BAND OF LAKE SUPERIOR CHIPPEWA INDIANS

P.O. BOX 67 LAC DU FLAMBEAU, WISCONSIN 54538 (715) 588-3303 FAX# (715) 588-2734

TOM MAULSON
TRIBAL PRESIDENT

August 20, 2012

To Whom It May Concern:

As a Native American Tribe with a strong background and connection to the conservation of natural resources and fisheries, we are requesting that state funding for the University of Wisconsin-Stevens Point: Northern Aquaculture Demonstration Facility (UWSP-NADF) located in Red Cliff, WI continue and be increased so that this facility and program can continue to provide excellent service to all Native American Fish Hatcheries and related programs in the Midwest.

We recognize the important contributions the UWSP-NADF has made in assisting our tribal natural resource and fish hatchery programs as we become more efficient and cost effective at raising fish for conservation purposes. The UWSP-NADF staff has provided assistance through collaborative research grant programs, demonstrations, workshops, outreach, technical assistance, and personal contacts that have helped our tribal programs in various ways.

A good example of this is the Midwest Tribal Aquaculture and Fish Hatchery Workshop that was held in August 2010 at the UWSP-NADF in Red Cliff, WI. This event was cosponsored by the Bureau of Indian Affairs and the Red Cliff Band of Lake Superior Chippewa. The event drew more than 50 tribal representatives from several states who represented over 13 tribal fish hatchery and natural resource programs. Participants were exposed to many old and new fish rearing techniques from a variety of presenters that will benefit their conservation programs.

We support the continued and increased funding of the UWSP-Northern Aquaculture Demonstration Facility from state funds so they can continue to provide excellent services to all Native American Fish Hatcheries and related programs in Wisconsin and throughout the Midwest.

Thank you for your consideration of this important issue.

Sincerely,



Tom Maulson
Tribal President



13394 W Trepania Road . Hayward . Wisconsin . 54843
Phone 715-634-8934 . Fax 715-634-4797

August 20, 2012

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Thank you for your consideration of this important issue.

Sincerely,

Gordon C. Thayer, Chairman
Lac Courte Oreilles Tribal Governing Board

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	6020	Aquaculture Demonstration Facility

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$102,500	\$102,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$40,600	\$40,600
06	Supplies and Services	\$39,700	\$39,700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$182,800	\$182,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.50	1.50
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6020	Aquaculture Demonstration Facility			
01	University education, research and public service				
	96 Fnds transfd from state agenci	\$182,800	\$182,800	2.50	2.50
	University education, research and public service SubTotal	\$182,800	\$182,800	2.50	2.50
	Aquaculture Demonstration Facility SubTotal	\$182,800	\$182,800	2.50	2.50
	Agency Total	\$182,800	\$182,800	2.50	2.50

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6020	Aquaculture Demonstration Facility				
	PR	S	\$182,800	\$182,800	2.50	2.50
	Total		\$182,800	\$182,800	2.50	2.50
Agency Total			\$182,800	\$182,800	2.50	2.50

Decision Item (DIN) - 6030

**Decision Item (DIN) Title - Adjust General Program Operations to 2012-13
Operating Level**

NARRATIVE

The University of Wisconsin System requests \$82,630,700 PR in FY14 and FY15 to increase the general program operations appropriation to the 2012-13 operating budget levels for academic student fees.

Issue Paper

The 2011-13 biennial budget estimates were developed in 2010, therefore this request will fully fund items that have since been built into the University's operating budget. A table detailing the reasons for the adjustments is shown below.

Differential Tuition Increases	\$57,251,600
Changes in Enrollments	\$13,719,300
Self Supporting Program Increases	\$11,659,800
Total	\$82,630,700

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	285	University of Wisconsin System
	CODES	TITLES
DECISION ITEM	6030	Adjust General Program Operations to 2012-13 Operating Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$45,390,600	\$45,390,600
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$100)	(\$100)
04	LTE/Misc. Salaries	(\$128,100)	(\$128,100)
05	Fringe Benefits	\$18,763,800	\$18,763,800
06	Supplies and Services	\$3,769,300	\$3,769,300
07	Permanent Property	\$919,700	\$919,700
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$13,915,500	\$13,915,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Payments for municipal service5500	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$82,630,700	\$82,630,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6030	Adjust General Program Operations to 2012-13 Operating Level			
01	University education, research and public service				
	21 General program operations PR	\$82,630,700	\$82,630,700	0.00	0.00
	University education, research and public service SubTotal	\$82,630,700	\$82,630,700	0.00	0.00
	Adjust General Program Operations to 2012-13 Operating Level SubTotal	\$82,630,700	\$82,630,700	0.00	0.00
	Agency Total	\$82,630,700	\$82,630,700	0.00	0.00

Decision Item by Fund Source

University of Wisconsin System

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6030	Adjust General Program Operations to 2012-13 Operating Level				
	PR	S	\$82,630,700	\$82,630,700	0.00	0.00
	Total		\$82,630,700	\$82,630,700	0.00	0.00
Agency Total			\$82,630,700	\$82,630,700	0.00	0.00

Decision Item (DIN) - 7010

Decision Item (DIN) Title - Expand Discretionary Merit Compensation Adjustments

NARRATIVE

The University of Wisconsin System is requesting the authority to continue and expand discretionary merit compensation adjustments using funding from any source for all employees.

Statutory Language Request

Existing authority for providing discretionary merit pay for employees will no longer be available to any University employees once separate and distinct personnel systems are in place under Wis. Stat. 36.115. Wis. Stat. 36.09(1)(j) currently states as follows:... “The board may not increase the salaries of employees under this paragraph unless the salary increase conforms to the proposal as approved under s. 230.12 (3) (e) or the board authorizes the salary increase to correct salary inequities under par. (h), to fund job reclassifications or promotions, or to recognize competitive factors.” Exceptional performance is not an approved reason to use base funds to adjust salaries.

The Board seeks statutory authority to continue and expand discretionary merit compensation adjustments using generated and/or reallocated base funding from any source for all employees.

Decision Item (DIN) - 7020

Decision Item (DIN) Title - Approve Compensation Plans

NARRATIVE

The University of Wisconsin System is requesting authority for the Board of Regents and the UW-Chancellor to approve compensation plans for all employees.

Statutory Language Request

Effective July 1, 2013, the Board of Regents and the Chancellor of UW-Madison must submit separate recommendations to OSER for adjusting compensation for all employees. OSER then submits a proposal for adjusting compensation to JCOER for approval.

The Board of Regents seeks modifications to Wis. Stat. 230.12(3)(e) and Chapter 111 to allow the Board of Regents and the UW-Madison Chancellor to approve compensation plans for all employees. UW System's need for institution-specific competitive compensation was most recently highlighted through the work of the 2010 Competitive University Workforce Commission (CUWC). The findings of the CUWC revealed significant and varied gaps in compensation with existing peer institutions. This recommended change will provide the UW System with an additional tool that is needed to address the findings of the CUWC.

Decision Item (DIN) - 7030

Decision Item (DIN) Title - Continuation of Existing ETF Benefits Authority

NARRATIVE

The University of Wisconsin System is requesting modifications that provide for continuation of existing ETF benefits administration authority.

Statutory Language Request

Employees in the UW System and UW-Madison personnel systems will remain a part of the Wisconsin Retirement System (WRS). However, it may be that laws which govern the WRS have not yet been amended as necessary to authorize the Department of Employee Trust Funds (ETF) to continue to administer benefit programs on behalf of UW System employees. Technical changes will be needed in Chapter 40.

Decision Item (DIN) - 7040

Decision Item (DIN) Title - Purchasing Decisions

NARRATIVE

The University of Wisconsin System is requesting to authorize the Board of Regents to make purchasing decisions for the UW System institutions.

Statutory Language Request

The University of Wisconsin System is seeking full Procurement Authority for the Board of Regents. To enact this request the UW System seeks to move appropriate purchasing provisions from Chapter 16 to Chapter 36. Provisions in 16.70 not related to University purchasing would not be included. Board of Regent procurement authority would include administrative rule and policy making authority.

Procurement approval authority would flow to the Board of Regents or their delegee instead of the Department of Administration or Governor. All sole source, waiver of bid and bidding thresholds would move to the new official sealed bid threshold of \$50,000 or higher if the general chapter 16 thresholds are raised. Sections of the statutes from which the UW System is currently exempt would not be moved. Provisions that apply to other state organizations and not the UW System such as provisions for the legislative branch or department of Corrections would not be moved. Provisions for Telecommunications and Information Technology procurement authority would move to the Board of Regents. Authority to buy from consortiums would also move to the Board of Regents. Provisions that allow the UW Hospital Authority to purchase from the UW System would be moved.

Participation in MBE and Sheltered Work Center programs would continue. Coordination with the State for vendor debarment would continue as well as use of state vendor registration program.