

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,056,970,200	1,075,529,200	1.8	1,115,541,300	3.7
PR-F	1,817,878,700	1,817,878,700	0.0	1,817,878,700	0.0
PR-O	3,152,281,200	3,229,829,900	2.5	3,234,697,000	0.2
PR-S	40,559,000	40,559,000	0.0	40,559,000	0.0
SEG-O	29,762,500	29,762,500	0.0	29,762,500	0.0
TOTAL	6,097,451,600	6,193,559,300	1.6	6,238,438,500	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	18,035.88	18,035.88	0.00	18,035.88	0.00
PR-F	5,483.03	5,483.03	0.00	5,483.03	0.00
PR-O	11,669.52	11,828.74	159.22	11,828.74	0.00
PR-S	75.31	75.31	0.00	75.31	0.00
SEG-O	137.12	137.12	0.00	137.12	0.00
TOTAL	35,400.86	35,560.08	159.22	35,560.08	0.00

AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The system consists of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The chancellors of the 13 four-year 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. The 13 University of Wisconsin Colleges are headed by four regional deans. 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.

University of Wisconsin System

Together, the 26 campuses enroll 178,571 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 226,512 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 1,227,415 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 987,100 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. University staff, 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 and collaborate with other system institutions on some undergraduate degrees.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2015-16, the Board of Regents accepted \$1,517.9 million in gifts, grants and government contracts. 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 quarterly 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 by 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 years 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."

University of Wisconsin System

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, Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, the laboratory conducts specialized environmental and occupational health testing, provides informatics and data support, Occupational Safety and Health Administration consultation services, and training and technical assistance for private and public health agencies. The laboratory conducts applied research and provides university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to promote animal and human health by providing high-quality veterinary diagnostic laboratory services and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been revised.

Program 1: University Education, Research and Public Service

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

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin System to meet the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serving the residents of Wisconsin as part of the 2020*FWD* 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 2020*FWD* 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 meeting the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Undergraduate degrees.	28,723	29,375	29,339	
1.	Wisconsin resident attendance rate.	32%		32%	
1.	Retention rate.	81.3%	82.1%	81.8%	81.6%
1.	Graduation rate.	60.8%	60.7%	61%	60.7%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Undergraduate degrees.	28,498	28,424	28,093
1.	Wisconsin resident attendance rate.	32%	32%	32%
1.	Retention rate.	82%	82.2%	82.5%
1.	Graduation rate.	61.2%	61.9%	62.9%

Note: Based on fiscal year.

¹Some goals have been modified for 2017.

UNIVERSITY OF WISCONSIN SYSTEM
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Tuition
2. Performance Funding
3. Allocable Segregated Fees
4. Report Card
5. Flexible Option Program
6. Institutional Financial Aid
7. Early College Credit
8. Three-Year Degree Programs
9. Require Internships or Work Experience
10. Funding for Wisconsin Rural Physician Residency Assistance Program
11. Funding for Alzheimer's Research
12. Academic Freedom
13. Faculty Workload
14. Credit Transfers
15. Veteran Tuition and Fee Remission
16. Compensation
17. Adjustments to Student Academic Fees
18. Renewable Energy Appropriation
19. Procurement Reform Initiative
20. Lease Administration Transfer
21. Debt Service Reestimate

ITEMS NOT APPROVED

22. Focus on the University Experience
23. Focus on Business and Community Mobilization
24. Focus on Operational Excellence
25. Capital Planning and Budget Operational Flexibilities
26. Procurement Operational Flexibilities
27. FTE Position Reduction

University of Wisconsin System

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$993,457.6	\$1,056,970.2	\$1,067,470.2	\$1,088,970.2	\$1,075,529.2	\$1,115,541.3
State Operations	993,457.6	1,056,840.2	1,067,340.2	1,088,840.2	1,075,399.2	1,115,411.3
Aids to Ind. & Org.	0.0	130.0	130.0	130.0	130.0	130.0
FEDERAL REVENUE (1)	\$1,664,472.2	\$1,817,878.7	\$1,817,878.7	\$1,817,878.7	\$1,817,878.7	\$1,817,878.7
State Operations	1,664,472.2	1,817,878.7	1,817,878.7	1,817,878.7	1,817,878.7	1,817,878.7
PROGRAM REVENUE (2)	\$3,322,644.8	\$3,192,840.2	\$3,276,798.5	\$3,276,798.5	\$3,270,388.9	\$3,275,256.0
State Operations	3,322,644.8	3,192,840.2	3,276,798.5	3,276,798.5	3,270,388.9	3,275,256.0
SEGREGATED REVENUE (3)	\$24,718.4	\$29,762.5	\$29,762.5	\$29,762.5	\$29,762.5	\$29,762.5
State Operations	23,626.5	28,826.6	28,826.6	28,826.6	28,826.6	28,826.6
Local Assistance	334.4	134.5	134.5	134.5	134.5	134.5
Aids to Ind. & Org.	757.5	801.4	801.4	801.4	801.4	801.4
TOTALS - ANNUAL	\$6,005,293.0	\$6,097,451.6	\$6,191,909.9	\$6,213,409.9	\$6,193,559.3	\$6,238,438.5
State Operations	6,004,201.1	6,096,385.7	6,190,844.0	6,212,344.0	6,192,493.4	6,237,372.6
Local Assistance	334.4	134.5	134.5	134.5	134.5	134.5
Aids to Ind. & Org.	757.5	931.4	931.4	931.4	931.4	931.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

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

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	FY19	GOVERNOR'S RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	18,035.88	17,813.49	17,813.49	18,035.88	18,035.88
FEDERAL REVENUE (1)	5,483.03	5,483.03	5,483.03	5,483.03	5,483.03
PROGRAM REVENUE (2)	11,744.83	11,904.05	11,904.05	11,904.05	11,904.05
SEGREGATED REVENUE (3)	137.12	137.12	137.12	137.12	137.12
State Operations	133.92	133.92	133.92	133.92	133.92
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	2.20
TOTALS - ANNUAL	35,400.86	35,337.69	35,337.69	35,560.08	35,560.08
State Operations	35,397.66	35,334.49	35,334.49	35,556.88	35,556.88
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	2.20

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

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

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

University of Wisconsin System

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. University education, research and public service	\$5,997,768.2	\$6,097,451.6	\$6,191,909.9	\$6,213,409.9	\$6,193,559.3	\$6,238,438.5
3. University system administration	\$7,524.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTALS	\$6,005,293.0	\$6,097,451.6	\$6,191,909.9	\$6,213,409.9	\$6,193,559.3	\$6,238,438.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. University education, research and public service	35,400.86	35,337.69	35,337.69	35,560.08	35,560.08
TOTALS	35,400.86	35,337.69	35,337.69	35,560.08	35,560.08

(4) All positions are State Operations unless otherwise specified

University of Wisconsin System

1. Tuition

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	35,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,000,000	0.00

The Governor recommends continuing the tuition freeze in FY18 and providing funding to reduce tuition by 5 percent in fiscal year FY19. The Governor also recommends that this funding be allocated among institutions in proportion to the estimated reduction in revenues as a result of the tuition decrease.

2. Performance Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	21,250,000	0.00	21,250,000	0.00
TOTAL	0	0.00	0	0.00	21,250,000	0.00	21,250,000	0.00

The Governor recommends providing a portion of new funding to the system block grant on a performance basis in each fiscal year to encourage institutions' efforts in support of state priorities, including: (a) affordability and attainability, (b) work readiness, (c) student success in state workforce, (d) efficiency, (e) service, and (f) additional criteria. The Governor also recommends that the underlying funding formula be weighted, that institutions be measured on each of the criteria, and that the Board of Regents use the weighted formula to calculate each institution's share of funding.

3. Allocable Segregated Fees

The Governor recommends that students be given the option to decline to pay allocable segregated fees at the time the student pays tuition beginning with the 2018-19 academic year.

4. Report Card

The Governor recommends that beginning in FY19, the Board of Regents require each institution to publish on the homepage of its Internet site a "single-page" format report card. The Governor also recommends the report cards summarize the institution's performance during the prior fiscal year with respect to the performance funding criteria and other metrics determined by the Board of Regents.

5. Flexible Option Program

The Governor recommends requiring the Board of Regents to ensure that the number of programs offered under the Flexible Option Program is increased by at least 50 percent over the number offered on the effective date of the bill. These new programs must begin enrolling students by December 31, 2019, and must be accredited by the Higher Learning Commission. The Governor also recommends that these new programs include one that assists certified nursing assistants in becoming registered nurses and one that assists K-12 teaching assistants or other education paraprofessionals in becoming K-12 teachers. See Department of Public Instruction, Item #13.

6. Institutional Financial Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,000,000	0.00	20,100,000	0.00	0	0.00	700,000	0.00
TOTAL	6,000,000	0.00	20,100,000	0.00	0	0.00	700,000	0.00

The Governor recommends providing funding for financial aid for students in the Flexible Option Program. See Department of Public Instruction, Item #13.

7. Early College Credit

The Governor recommends reforming the Course Options and Youth Options programs to simplify credit attainment for pupils and school districts through a new Early College Credit program. Specifically, the Governor recommends: (a) restoring the part-time open enrollment program; (b) creating a new program that governs all situations in which a high school student may take a college course for credit; (c) enhancing the affordability of college credit attainment by limiting per-credit charges; (d) clearly delineating the responsibility for credit costs; and (e) providing significant state investment to expand participation and offerings for Early College Credit. See Department of Public Instruction, Item #10; and Department of Workforce Development, Item #13.

8. Three-Year Degree Programs

The Governor recommends requiring institutions to submit statements to the Board of Regents specifying how students may complete a bachelor's degree within three years. The Governor also recommends that institutions must submit such statements specific to 10 percent of programs by January 1, 2018, and 60 percent of programs by June 30, 2020. The Governor further recommends that the statements be posted on institutions' Web sites and forwarded to the State Superintendent of Public Instruction. Finally, the Governor recommends that the Board of Regents and the Chancellor of the University of Wisconsin-Madison add the number of three-year degree recipients and the percentage of three-year degree programs for which statements were submitted to their annual accountability reports.

University of Wisconsin System

9. Require Internships or Work Experience

The Governor recommends that the four-year system institutions require an internship or work experience in order for undergraduates to earn a bachelor's degree. The Governor also recommends that the Board of Regents establish policies for determining whether a student has satisfied this requirement. The Governor further recommends this requirement applies to students first enrolled in the 2018-19 academic year.

10. Funding for Wisconsin Rural Physician Residency Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to the system block grant for the Wisconsin Rural Physician Residency Assistance Program.

11. Funding for Alzheimer's Research

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing funding to the system block grant for the Alzheimer's Disease Research Center at the University of Wisconsin-Madison campus.

12. Academic Freedom

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	0	0.00

The Governor recommends codifying the State's commitment to academic freedom. The Governor also recommends providing funding for the system to review and revise policies related to academic freedom.

13. Faculty Workload

The Governor recommends that the Board of Regents be required to create a plan no later than January 1, 2018, that incorporates: (a) a policy for monitoring faculty and adjunct teaching workloads that includes a comprehensive requirement for each faculty and adjunct to report teaching hours to the system; (b) a policy for rewarding faculty and adjuncts who teach more than a standard academic load; (c) updating personnel systems as necessary; (d) collecting and reporting of teaching hour data individually from each faculty member or adjunct; and (e) reporting of aggregate teaching hour data on accountability dashboard.

14. Credit Transfers

The Governor recommends requiring that the Board of Regents and the Technical College System Board enter into an agreement that, beginning in the 2018-19 academic year, ensures that not fewer than 60 core general education course credits are transferable within and between each system institution and technical college without loss of credit toward graduation or completion of a specific course of study. The Governor also recommends that the association representing independent colleges and universities, and representatives from the tribal colleges, be permitted to enter into and implement the core credit agreement. The Governor further recommends the Board of Regents measure the effectiveness of policies for the appropriate transfer of credits between institutions within the system. Finally, the Governor recommends the Board of Regents submit a report to the Legislature that describes any barriers to credit transferability between institutions within the system no later than January 1, 2018. See Technical College System Board, Item #7.

15. Veteran Tuition and Fee Remission

The Governor recommends changing the residency requirement for the fee remission program for veterans' spouses and children at system institutions and technical colleges. Remission will apply if the veteran was not a resident of this state when he or she entered the armed forces but resided in this state for at least five consecutive years immediately preceding registration at a system institution or technical college. See Technical College System Board, Item #3.

University of Wisconsin System

16. Compensation

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	126,500	0.00	11,517,900	0.00
TOTAL	0	0.00	0	0.00	126,500	0.00	11,517,900	0.00

The Governor recommends providing funding for expected inflation in fringe costs in each year and funding in FY19 equal to the wage increase provided to other state employees, less anticipated savings as a result of the Joint Committee on Finance approving a contract to self-insure healthcare costs for state employees.

17. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22
TOTAL	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22

The Governor recommends increasing tuition expenditure authority to reflect changes related to: (a) changes in enrollments, (b) self-supporting program increases, (c) differential tuition increases, and (d) nonresident and graduate tuition increases.

18. Renewable Energy Appropriation

The Governor recommends transferring funding to a new appropriation specifically for the additional costs of purchasing renewable energy in order to increase transparency for these expenditures. See Department of Administration, Item #22.

19. Procurement Reform Initiative

The Governor recommends modifying provisions related to the procurement of goods and services to: (a) increase the statutory threshold required for official sealed bids from \$50,000 to \$100,000; and (b) increase the statutory threshold for which the Governor must approve a waiver to general bidding requirements from \$25,000 to \$150,000; and (c) require waivers between \$25,000 and \$150,000 be approved by the secretary of the Department of Administration. See Department of Administration, Item #5.

University of Wisconsin System

20. Lease Administration Transfer

The Governor recommends transferring authority for all leases of student housing for the University of Wisconsin System to the Board of Regents. The Board of Regents currently has authority for all other leases of real property by the system. See Department of Administration, Item #21.

21. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,977,500	0.00	-10,046,800	0.00
PR-O	0	0.00	0	0.00	-6,409,600	0.00	-1,542,500	0.00
TOTAL	0	0.00	0	0.00	-9,387,100	0.00	-11,589,300	0.00

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

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the University of Wisconsin System.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
22. Focus on the University Experience	GPR	2,000,000	0.00	4,000,000	0.00
23. Focus on Business and Community Mobilization	GPR	2,500,000	0.00	3,900,000	0.00
24. Focus on Operational Excellence	GPR	0	0.00	4,000,000	0.00
25. Capital Planning and Budget Operational Flexibilities	PR-O	0	0.00	0	0.00
26. Procurement Operational Flexibilities	GPR	0	0.00	0	0.00
27. FTE Position Reduction	GPR	0	-222.39	0	-222.39
TOTAL OF ITEMS NOT APPROVED	GPR	4,500,000	-222.39	11,900,000	-222.39
	PR-O	0	0.00	0	0.00