

State of Wisconsin

University of Wisconsin System



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

Table of Contents

Cover Letter	3
Description	5
Mission	7
Goals	8
Performance Measures	9
Organization Chart	14
Agency Total by Fund Source	15
Agency Total by Program	16
Agency Total by Decision Item (DIN)	19
Decision Items	20

September 16, 2024

Secretary Kathy Blumenfeld
Department of Administration
101 East Wilson Street
Madison, WI 53703

Dear Secretary Blumenfeld:

The Universities of Wisconsin (UWs) provide unlimited opportunity for the state of Wisconsin.

Our 13 universities serve over 162,000 students while awarding nearly 37,000 degrees annually. The UWs are one of the state's most important assets in the development of talent that improves lives and serves as a foundation for the state's economic vibrancy. Our mission and our scope provide opportunities for Wisconsin well beyond our classrooms. Our universities serve thousands of small businesses, engage in cutting-edge research, collaborate with businesses and communities, partner with K-12 schools and are critical to Wisconsin's workforce.

The UWs are committed to serving the state of Wisconsin and continuing to provide a world-class education at an excellent value for students and families. However, our capacity to continue to provide the level of affordability, access, and quality that Wisconsin students deserve, and their parents expect, should not wither on the vine due to lack of state investment. Wisconsin is ranked 43rd out of 50 states in public four-year higher education funding. Meanwhile, our Midwest neighbors—Minnesota, Iowa, Michigan, and Illinois—all rank in the top ten. For Wisconsin to reach the median ranking, the UWs would need an additional annual investment of \$457 million. For the UWs to remain accessible to and affordable for *all* Wisconsinites, further strategic investment must be made.

Our 2025-2027 budget request builds on our mission to serve the people of Wisconsin, generate our workforce talent of the future, and ensure accessibility, affordability, and quality. Our operational budget request takes us up to the middle in public four-year higher education funding. Our request aligns with the priorities set forth in our Regent-approved five-year strategic plan focusing investments in five key areas that include:

Increased Affordability

- Wisconsin Tuition Promise for Wisconsin's median income families
- Funding of tuition and fee remissions for veterans and their families
- Tuition remission for tribal members

Preserving Accessibility

- Cost-to-continue to meet inflationary pressures
- Enrollment strategies from K-12 to adult learners

Ensuring Quality

- General wage adjustment of 5%/3%
- Merit and market adjustment pool

Developing Talent

- Student retention initiatives
- Mental and behavioral health supports
- Teacher loan forgiveness program

Innovation

- Increased investment in the Freshwater Collaborative of Wisconsin and the Dairy Innovation Hub
- Innovative AI Hub

The UWs' proposed biennial capital budget request focuses on repairing, renovating, and replacing obsolete facilities at our universities. The recommended projects will address deferred maintenance needs, upgrade building systems, address enrollment growth, and renovate or replace physically outdated or functionally obsolete academic facilities. Investments are also focused on expanding STEM and Health Sciences education facilities to meet Wisconsin's workforce needs. Each recommended project reflects the core values of the UWs by ensuring that projects include measures such as innovation (promoting flexibility and adapting to changing conditions), sustainability (ensuring fiscally prudent and environmentally friendly projects), and accountability (ensuring that universities implement projects in a timely fashion within established budgets).

As we look to the future of four-year and graduate-level public education in Wisconsin, the UWs know we need to continue to be sound fiscal stewards. Our universities are working to ensure program array meets workforce demands, implement shared services, and institute operating efficiencies. Over the past year, all universities, except UW-Madison, have undergone a thorough, third-party review to enhance efficiencies and identify growth areas. The important work being undertaken on our campuses around efficiencies results in the elimination of structural deficits of our universities with the goal of eliminating the remaining structural deficits no later than 2028.

Our universities are known and respected across the globe—while being rooted in serving the state of Wisconsin. The UWs provide unlimited opportunities for our state, and our budget request provides a roadmap for the UWs to be future focused, for all.

Thank you for consideration of our request. I welcome your questions and look forward to partnering for the betterment of our state and its citizens.

Sincerely,



Jay Rothman

President, Universities of Wisconsin

AGENCY DESCRIPTION

The University of Wisconsin System (now commonly known as the Universities of Wisconsin) 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 board adopted a five-year strategic plan that governs operations through 2028.

The Universities of Wisconsin (UWs) comprise 13 universities, including two research universities, the flagship University of Wisconsin-Madison and University of Wisconsin-Milwaukee, and 10 comprehensive universities and a polytechnic university serving students and communities across the state. The Universities of Wisconsin educate more than 162,000 students in associate, bachelor's, master's, and doctoral programs and award nearly 37,000 degrees annually, including about 14,000 in STEM and health fields.

The universities are the source of groundbreaking, world-class faculty research that leads to industry innovation and improves the human condition. Student learning is facilitated through undergraduate research, internships, capstone projects, study abroad, and other high-impact practices. The Universities of Wisconsin contribute to the state's cultural and economic vibrancy by facilitating new companies and patents, intellectual advancement, and boundless creative energy.

Wisconsin Online Collaboratives, formerly known as UW Extended Campus, partners with each of the 13 universities in offering industry-focused online degrees while the UW's Institute for Business and Entrepreneurship offers assistance to businesses and startups all across Wisconsin. UW-Madison and the UWs Administration have assumed oversight of the former UW Extension functions. Additionally, several universities currently have connected branch campuses.

Each of the 13 universities is led by a chancellor who serves at the pleasure of the board and report to the president. 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.

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.

The UWs attract substantial nonstate funding to Wisconsin. In fiscal year 2023-24, the Board of Regents accepted \$2.243 billion in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in research expenditures.

Outreach and public service activities make university resources available to all Wisconsin residents. Annually 265,063 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 570,000 outreach contacts every year. In addition, the statewide networks of Wisconsin Public Radio and PBS Wisconsin (formerly Wisconsin Public Television) reach more than 1,139,000 listeners and viewers weekly.

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."

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

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: Serve 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.

2025-27 Performance Measures

State budget instructions require all agencies to report on the performance measures identified for previous biennial budgets. The instructions say that the measures should relate to the agency's Chapter 20 programs. The UW System reported on four measures in 2023-25 and will continue to report on those measures this biennium.

The four measures for which the UW System will report are:

1. Undergraduate Degrees (Conferred)
2. Participation Rate – the percentage of Wisconsin high school graduates who enroll immediately after graduation
3. Retention Rate – the rate at which new freshmen return to the same institution for the second year of study
4. Graduation Rate – rate at which new freshmen earn a bachelor's degree at the same institution within six years.

DOA Required 2025-27 Biennial Budget Performance Measures for the University of Wisconsin System

Measure 1: Undergraduate Degrees
Goal: Meet or exceed current plans to increase undergraduate degrees conferred (Associate and Bachelor's).

Year	Prior Plan*	Current Plan**	Actual
2005-06			24,103
2006-07			25,096
2007-08			25,465
2008-09			25,992
2009-10	26,317		26,297
2010-11	26,910		27,087
2011-12	27,254		28,189
2012-13	27,723		28,789
2013-14	28,041		28,971
2014-15	28,723		29,375
2015-16	28,976		29,192
2016-17	28,498		29,140
2017-18	28,424		29,181
2018-19	28,093		28,766
2019-20	28,258		29,687
2020-21	28,258		28,458
2021-22	28,258		27,668
2022-23	28,258		27,301
2023-24	28,258	28,009	
2024-25		28,694	
2025-26		29,380	

Progress: Undergraduate degrees have declined slightly due to declining freshmen and transfer enrollments, changing composition of student body and resource challenges. Although this performance measure focuses on undergraduate degrees, graduate education remains an important part of the UW System's mission.

*Two prior plans are represented in these data, University of Wisconsin System's More Graduates initiative which was developed in 2009-10 and projections developed by institutions in accordance with Act 55 in Spring 2016.

**The current plan reflects projections developed as a subset of targets associated with the UW System's 2023-2028 Strategic Plan and institutional targets.

Measure 2: Participation Rate
Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Fall Term After HS Graduation	Plan	Actual
2005	32.0%	32.6%
2006	32.0%	32.5%
2007	32.0%	33.1%
2008	32.0%	32.4%
2009	32.0%	31.9%
2010	32.0%	31.7%
2011	32.0%	31.9%
2012	32.0%	31.5%
2013	32.0%	32.1%
2014	32.0%	31.5%
2015	32.0%	31.7%
2016	32.0%	31.4%
2017	32.0%	31.8%
2018	32.0%	29.3%
2019	32.0%	28.6%
2020	32.0%	27.2%
2021	32.0%	27.1%
2022	32.0%	26.1%
2023	32.0%	27.0%
2024	32.0%	
2025	32.0%	

Progress: The University of Wisconsin System is committed to serving the residents of the State of Wisconsin, not only through the enrollment of high school graduates but also through the enrollment of transfer students and nontraditional-aged students.

Measure 3: Retention Rate

Goal: Meet or exceed current plans to increase the rate at which new freshmen return to the same institution for the second year of study.

Year (Entering Class)	Prior Plan*	Current Plan**	Actual
2006-07 (Fall 2005)			79.2%
2007-08 (Fall 2006)			79.2%
2008-09 (Fall 2007)			79.3%
2009-10 (Fall 2008)			80.2%
2010-11 (Fall 2009)	79.5%		80.8%
2011-12 (Fall 2010)	80.4%		79.6%
2012-13 (Fall 2011)	80.5%		80.2%
2013-14 (Fall 2012)	80.9%		80.7%
2014-15 (Fall 2013)	81.3%		82.1%
2015-16 (Fall 2014)	81.8%		81.6%
2016-17 (Fall 2015)	82.0%		81.7%
2017-18 (Fall 2016)	82.2%		81.4%
2018-19 (Fall 2017)	82.5%		81.8%
2019-20 (Fall 2018)	82.7%		82.1%
2020-21 (Fall 2019)	82.7%		82.7%
2021-22 (Fall 2020)	82.7%		80.9%
2021-22 (Fall 2021)	82.7%		81.3%
2022-23 (Fall 2022)		82.7%	82.6%
2023-24 (Fall 2023)		82.7%	
2024-25 (Fall 2024)		82.7%	

Progress: Students' persistence to the second year of study is an important, early indication of accomplishing the long-term graduation objective. The Universities of Wisconsin continue to seek improvements in persistence as a path toward improved graduation rates and the number of undergraduate degrees.

*The prior plan reflected the University of Wisconsin System's More Graduates initiative developed in 2009-10 with the expectation that new and existing resources would support an increase in retention rates.

**The current plan reflects projections developed as a subset of targets associated with the UW System's 2023-2028 Strategic Plan and institutional targets.

Measure 4: Graduation Rate

Goal: Meet or exceed current plans to increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Year (Entering Class)	Prior Plan*	Current Plan**	Actual
2006-07 (Fall 2000)			58.0%
2007-08 (Fall 2001)			58.7%
2008-09 (Fall 2002)			59.3%
2009-10 (Fall 2003)			59.7%
2010-11 (Fall 2004)	59.4%		60.4%
2011-12 (Fall 2005)	59.8%		59.3%
2012-13 (Fall 2006)	59.9%		59.6%
2013-14 (Fall 2007)	60.4%		59.3%
2014-15 (Fall 2008)	60.8%		60.7%
2015-16 (Fall 2009)	61.0%		60.7%
2016-17 (Fall 2010)	61.2%		60.9%
2017-18 (Fall 2011)	61.9%		62.5%
2018-19 (Fall 2012)	62.9%		63.6%
2019-20 (Fall 2013)	63.4%		65.4%
2020-21 (Fall 2014)	63.6%		65.1%
2021-22 (Fall 2015)	63.6%		65.8%
2022-23 (Fall 2015)	63.6%		65.5%
2023-24 (Fall 2016)		65.8%	66.9%
2024-25 (Fall 2017)		65.8%	
2025-26 (Fall 2018)		65.8%	

Progress: Six-year graduation rates are at an all-time high.

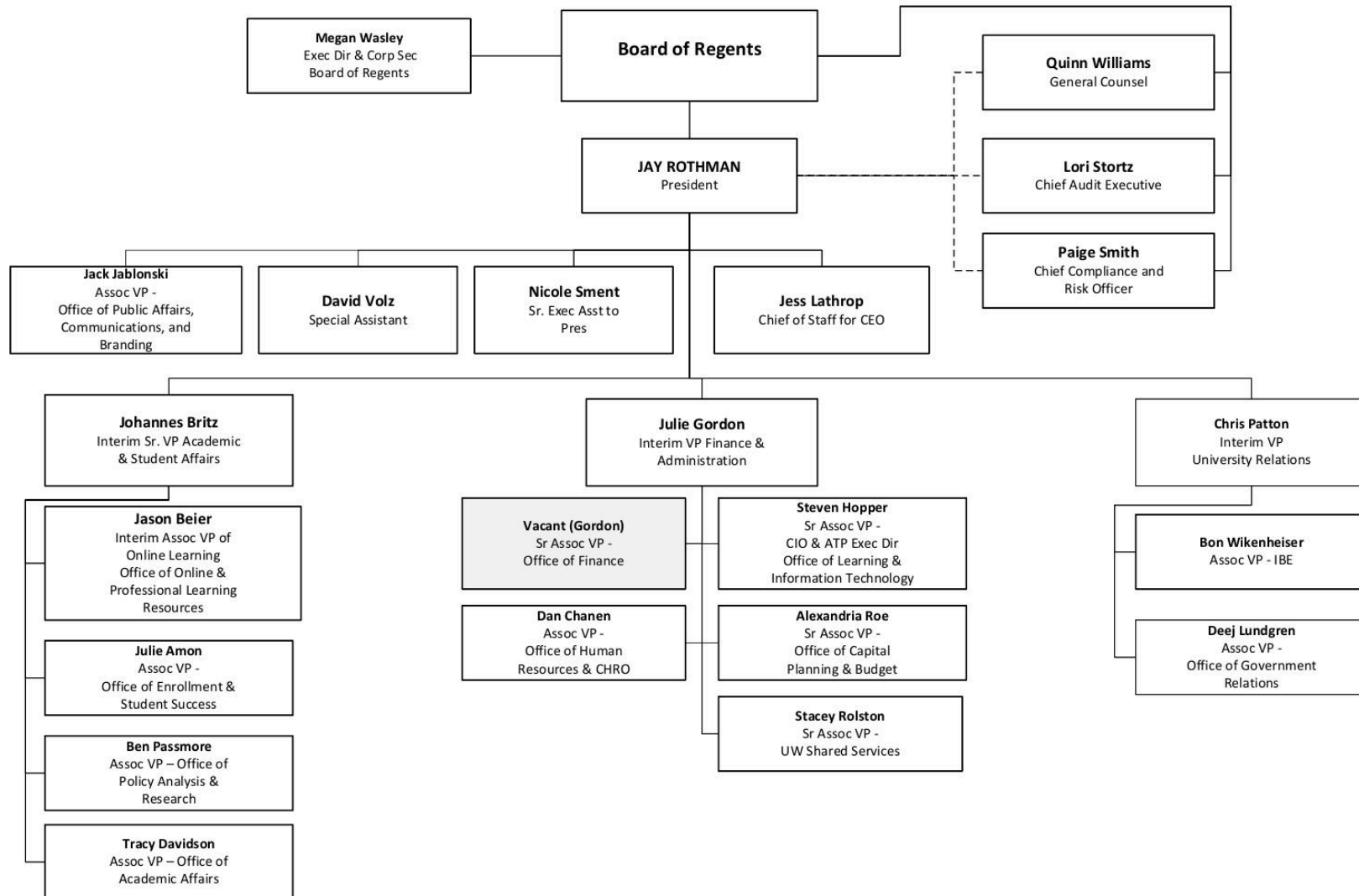
*Two prior plans are represented in these data, University of Wisconsin System's More Graduates initiative which was developed in 2009-10 and projections developed by institutions in accordance with Act 55 in Spring 2016.

**The current plan reflects projections developed as a subset of targets associated with the UW System's 2023-2028 Strategic Plan and institutional targets.

Universities of Wisconsin

Executive Leadership

Updated 9/5/24



Agency Total by Fund Source

University of Wisconsin System

2527 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	\$8,824	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
GPR	S	\$1,332,766,843	\$1,346,502,600	\$1,745,152,400	\$1,804,567,400	17,904.49	17,911.49	\$2,693,005,200	\$3,549,719,800	\$856,714,600	31.80%
Total		\$1,332,775,667	\$1,346,632,600	\$1,745,282,400	\$1,804,697,400	17,904.49	17,911.49	\$2,693,265,200	\$3,549,979,800	\$856,714,600	31.80%
PR	S	\$4,650,697,345	\$4,663,345,000	\$4,663,345,000	\$4,663,345,000	14,598.88	14,598.88	\$9,326,690,000	\$9,326,690,000	\$0	0.00%
Total		\$4,650,697,345	\$4,663,345,000	\$4,663,345,000	\$4,663,345,000	14,598.88	14,598.88	\$9,326,690,000	\$9,326,690,000	\$0	0.00%
PR Federal	S	\$1,868,132,736	\$1,893,123,900	\$1,893,123,900	\$1,893,123,900	5,791.48	5,791.48	\$3,786,247,800	\$3,786,247,800	\$0	0.00%
Total		\$1,868,132,736	\$1,893,123,900	\$1,893,123,900	\$1,893,123,900	5,791.48	5,791.48	\$3,786,247,800	\$3,786,247,800	\$0	0.00%
SEG	A	\$1,921,019	\$899,300	\$899,300	\$899,300	3.96	3.96	\$1,798,600	\$1,798,600	\$0	0.00%
SEG	L	\$117,807	\$145,600	\$145,600	\$145,600	0.88	0.88	\$291,200	\$291,200	\$0	0.00%
SEG	S	\$38,691,208	\$40,705,300	\$40,770,800	\$40,770,800	146.71	146.71	\$81,410,600	\$81,541,600	\$131,000	0.20%
Total		\$40,730,034	\$41,750,200	\$41,815,700	\$41,815,700	151.55	151.55	\$83,500,400	\$83,631,400	\$131,000	0.20%
Grand Total		\$7,892,335,782	\$7,944,851,700	\$8,343,567,000	\$8,402,982,000	38,446.40	38,453.40	\$15,889,703,400	\$16,746,549,000	\$856,845,600	5.40%

Agency Total by Program

University of Wisconsin System

2527 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 %
01 University education, research and public service										
Non Federal										
GPR	\$1,332,775,667	\$1,346,632,600	\$1,745,282,400	\$1,804,697,400	17,904.49	17,911.49	\$2,693,265,200	\$3,549,979,800	\$856,714,600	31.81%
A	\$8,824	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$1,332,766,843	\$1,346,502,600	\$1,745,152,400	\$1,804,567,400	17,904.49	17,911.49	\$2,693,005,200	\$3,549,719,800	\$856,714,600	31.81%
PR	\$4,650,697,345	\$4,663,345,000	\$4,663,345,000	\$4,663,345,000	14,598.88	14,598.88	\$9,326,690,000	\$9,326,690,000	\$0	0.00%
S	\$4,650,697,345	\$4,663,345,000	\$4,663,345,000	\$4,663,345,000	14,598.88	14,598.88	\$9,326,690,000	\$9,326,690,000	\$0	0.00%
SEG	\$40,730,034	\$41,750,200	\$41,815,700	\$41,815,700	151.55	151.55	\$83,500,400	\$83,631,400	\$131,000	0.16%
A	\$1,921,019	\$899,300	\$899,300	\$899,300	3.96	3.96	\$1,798,600	\$1,798,600	\$0	0.00%
L	\$117,807	\$145,600	\$145,600	\$145,600	0.88	0.88	\$291,200	\$291,200	\$0	0.00%
S	\$38,691,208	\$40,705,300	\$40,770,800	\$40,770,800	146.71	146.71	\$81,410,600	\$81,541,600	\$131,000	0.16%
Total - Non Federal	\$6,024,203,046	\$6,051,727,800	\$6,450,443,100	\$6,509,858,100	32,654.92	32,661.92	\$12,103,455,600	\$12,960,301,200	\$856,845,600	7.08%
A	\$1,929,843	\$1,029,300	\$1,029,300	\$1,029,300	3.96	3.96	\$2,058,600	\$2,058,600	\$0	0.00%
L	\$117,807	\$145,600	\$145,600	\$145,600	0.88	0.88	\$291,200	\$291,200	\$0	0.00%
S	\$6,022,155,396	\$6,050,552,900	\$6,449,268,200	\$6,508,683,200	32,650.08	32,657.08	\$12,101,105,800	\$12,957,951,400	\$856,845,600	7.08%

Agency Total by Program

University of Wisconsin System

2527 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 %
01 University education, research and public service										
Federal										
PR	\$1,868,132,736	\$1,893,123,900	\$1,893,123,900	\$1,893,123,900	5,791.48	5,791.48	\$3,786,247,800	\$3,786,247,800	\$0	0.00%
S	\$1,868,132,736	\$1,893,123,900	\$1,893,123,900	\$1,893,123,900	5,791.48	5,791.48	\$3,786,247,800	\$3,786,247,800	\$0	0.00%
Total - Federal	\$1,868,132,736	\$1,893,123,900	\$1,893,123,900	\$1,893,123,900	5,791.48	5,791.48	\$3,786,247,800	\$3,786,247,800	\$0	0.00%
S	\$1,868,132,736	\$1,893,123,900	\$1,893,123,900	\$1,893,123,900	5,791.48	5,791.48	\$3,786,247,800	\$3,786,247,800	\$0	0.00%
PGM 01 Total	\$7,892,335,782	\$7,944,851,700	\$8,343,567,000	\$8,402,982,000	38,446.40	38,453.40	\$15,889,703,400	\$16,746,549,000	\$856,845,600	5.39%
GPR	\$1,332,775,667	\$1,346,632,600	\$1,745,282,400	\$1,804,697,400	17,904.49	17,911.49	\$2,693,265,200	\$3,549,979,800	\$856,714,600	31.81%
A	\$8,824	\$130,000	\$130,000	\$130,000	0.00	0.00	\$260,000	\$260,000	\$0	0.00%
S	\$1,332,766,843	\$1,346,502,600	\$1,745,152,400	\$1,804,567,400	17,904.49	17,911.49	\$2,693,005,200	\$3,549,719,800	\$856,714,600	31.81%
PR	\$6,518,830,081	\$6,556,468,900	\$6,556,468,900	\$6,556,468,900	20,390.36	20,390.36	\$13,112,937,800	\$13,112,937,800	\$0	0.00%
S	\$6,518,830,081	\$6,556,468,900	\$6,556,468,900	\$6,556,468,900	20,390.36	20,390.36	\$13,112,937,800	\$13,112,937,800	\$0	0.00%
SEG	\$40,730,034	\$41,750,200	\$41,815,700	\$41,815,700	151.55	151.55	\$83,500,400	\$83,631,400	\$131,000	0.16%
A	\$1,921,019	\$899,300	\$899,300	\$899,300	3.96	3.96	\$1,798,600	\$1,798,600	\$0	0.00%
L	\$117,807	\$145,600	\$145,600	\$145,600	0.88	0.88	\$291,200	\$291,200	\$0	0.00%

Agency Total by Program

University of Wisconsin System

2527 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 %
01 University education, research and public service										
S	\$38,691,208	\$40,705,300	\$40,770,800	\$40,770,800	146.71	146.71	\$81,410,600	\$81,541,600	\$131,000	0.16%
TOTAL 01	\$7,892,335,782	\$7,944,851,700	\$8,343,567,000	\$8,402,982,000	38,446.40	38,453.40	\$15,889,703,400	\$16,746,549,000	\$856,845,600	5.39%
A	\$1,929,843	\$1,029,300	\$1,029,300	\$1,029,300	3.96	3.96	\$2,058,600	\$2,058,600	\$0	0.00%
L	\$117,807	\$145,600	\$145,600	\$145,600	0.88	0.88	\$291,200	\$291,200	\$0	0.00%
S	\$7,890,288,132	\$7,943,676,800	\$8,342,392,100	\$8,401,807,100	38,441.56	38,448.56	\$15,887,353,600	\$16,744,199,200	\$856,845,600	5.39%
AGENCY TOTAL	\$7,892,335,782	\$7,944,851,700	\$8,343,567,000	\$8,402,982,000	38,446.40	38,453.40	\$15,889,703,400	\$16,746,549,000	\$856,845,600	5.39%

Agency Total by Decision Item

University of Wisconsin System

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$7,944,851,700	\$7,944,851,700	38,239.40	38,239.40
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$31,361,000	\$31,361,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$468,000	\$468,000	0.00	0.00
4010 State Operations 5% Increase	\$287,700	\$287,700	0.00	0.00
5010 Increasing Affordability	\$56,360,000	\$72,610,000	0.00	0.00
5020 Preserving Accessibility	\$131,048,800	\$174,818,800	34.00	34.00
5030 Developing Talent	\$41,819,000	\$41,819,000	159.00	159.00
5040 Ensuring Quality	\$84,000,000	\$119,280,000	0.00	0.00
5050 Investing in Innovation	\$52,585,000	\$16,700,000	7.00	14.00
7610 Wisconsin Veterinary Diagnostic Lab Faculty Equity	\$217,300	\$217,300	0.00	0.00
7620 Wisconsin Veterinary Diagnostic Lab Microbiologist and Sample Tech	\$568,500	\$568,500	7.00	7.00
TOTAL	\$8,343,567,000	\$8,402,982,000	38,446.40	38,453.40

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,037,389,500	\$3,037,389,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$24,300	\$24,300
04	LTE/Misc. Salaries	\$103,726,300	\$103,726,300
05	Fringe Benefits	\$1,083,859,200	\$1,083,859,200
06	Supplies and Services	\$1,743,463,200	\$1,743,463,200
07	Permanent Property	\$372,305,700	\$372,305,700
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,116,919,600	\$1,116,919,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$405,832,000	\$405,832,000
13	Payments for municipal service 5500	\$81,331,900	\$81,331,900
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$7,944,851,700	\$7,944,851,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	38,239.40	38,239.40

Decision Item by Numeric

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	University education, research and public service				
	10 Principal repayment and interest	\$241,576,100	\$241,576,100	0.00	0.00
	11 General program operations GPR	\$1,077,396,600	\$1,077,396,600	17,462.34	17,462.34
	12 Grants emergency finan needs	\$130,000	\$130,000	0.00	0.00
	13 UW freshwater collaborative	\$2,514,600	\$2,514,600	25.00	25.00
	16 Tommy Thompson Cntr pub policy	\$1,550,500	\$1,550,500	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$12,975,400	\$12,975,400	132.25	132.25
	18 Electric energy derived from r	\$4,367,000	\$4,367,000	0.00	0.00
	19 Graduate psych nursing educ	\$270,000	\$270,000	0.00	0.00
	21 General program operations PR	\$3,409,101,800	\$3,409,101,800	9,924.04	9,924.04
	24 Self-amort Facility P&I	\$164,255,900	\$164,255,900	0.00	0.00
	26 Veterinary diagnostic laboratory	\$5,852,400	\$5,852,400	77.90	77.90
	27 State laboratory of hygiene, drivers	\$3,369,200	\$3,369,200	27.10	27.10
	30 State laboratory of hygiene	\$37,775,000	\$37,775,000	177.17	177.17

Decision Item by Numeric

2527 Biennial Budget

University of Wisconsin System

53 Gifts&non-fed grants&contracts	\$981,702,300	\$981,702,300	4,400.48	4,400.48
54 Federal aid	\$1,892,814,000	\$1,892,814,000	5,789.83	5,789.83
61 Trust fund income	\$38,775,700	\$38,775,700	143.09	143.09
63 Discovery farms	\$272,000	\$272,000	2.00	2.00
65 Veterinary diagnostic laboratory; fees	\$9,446,700	\$9,446,700	24.82	24.82
66 Veterinary diagnostic laboratory; state agencies	\$796,000	\$796,000	1.20	1.20
69 Grants for forestry programs	\$145,600	\$145,600	0.88	0.88
70 Environmental program grants and scholarships	\$317,300	\$317,300	1.96	1.96
72 Rural physician residency assistance program	\$874,800	\$874,800	3.62	3.62
88 Physician and dentist and health care loan assistance programs; critical ac	\$310,000	\$310,000	0.00	0.00
91 Telecommunications services	\$1,054,800	\$1,054,800	0.00	0.00
96 Fnds transfd from state agenci	\$56,898,100	\$56,898,100	44.07	44.07
99 Veterinary diagnostic lab--federal aid	\$309,900	\$309,900	1.65	1.65
University education, research and public service Sub Total	\$7,944,851,700	\$7,944,851,700	38,239.40	38,239.40
Adjusted Base Funding Level Sub Total	\$7,944,851,700	\$7,944,851,700	38,239.40	38,239.40

University of Wisconsin System

	Agency Total	\$7,944,851,700	\$7,944,851,700	38,239.40	38,239.40

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	S	\$1,346,502,600	\$1,346,502,600	17,697.49	17,697.49
PR	S	\$4,663,345,000	\$4,663,345,000	14,598.88	14,598.88
PR Federal	S	\$1,893,123,900	\$1,893,123,900	5,791.48	5,791.48
SEG	S	\$40,705,300	\$40,705,300	146.71	146.71
SEG	A	\$899,300	\$899,300	3.96	3.96
SEG	L	\$145,600	\$145,600	0.88	0.88
GPR	A	\$130,000	\$130,000	0.00	0.00
Adjusted Base Funding Level Total		\$7,944,851,700	\$7,944,851,700	38,239.40	38,239.40
Agency Total		\$7,944,851,700	\$7,944,851,700	38,239.40	38,239.40

Decision Item (DIN) - 3003

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

NARRATIVE

The Universities of Wisconsin requests \$31,361,000 GPR in FY26 and FY27 for the following items:

- \$31,361,000 GPR in both years of the biennium to fully fund the GPR (\$22,236,700) and fee share (\$9,124,300) of fringe benefits.

Decision Item by Line

2527 Biennial Budget

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

	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	\$31,361,000	\$31,361,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$31,361,000	\$31,361,000
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

2527 Biennial Budget

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	\$31,215,700	\$31,215,700	0.00	0.00
	13 UW freshwater collaborative	\$4,100	\$4,100	0.00	0.00
	16 Tommy Thompson Cntr pub policy	\$6,300	\$6,300	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$174,100	\$174,100	0.00	0.00
	19 Graduate psych nursing educ	\$2,600	\$2,600	0.00	0.00
	26 Veterinary diagnostic laboratory	(\$41,800)	(\$41,800)	0.00	0.00
	University education, research and public service Sub Total	\$31,361,000	\$31,361,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$31,361,000	\$31,361,000	0.00	0.00
	Agency Total	\$31,361,000	\$31,361,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$31,361,000	\$31,361,000	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$31,361,000	\$31,361,000	0.00	0.00
Agency Total		\$31,361,000	\$31,361,000	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

The Universities of Wisconsin requests \$468,000 GPR in FY26 and FY27 for Lease and Directed Moves for Universities of Wisconsin Administration and the State Lab of Hygiene.

The Universities of Wisconsin Administration leases are for:

- 660 West Washington Avenue, Madison
- 780 Regent Street, Madison

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	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	\$468,000	\$468,000
07	Permanent Property	\$0	\$0
08	Unallotted 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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$468,000	\$468,000
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

2527 Biennial Budget

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	\$69,500	\$69,500	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$398,500	\$398,500	0.00	0.00
	University education, research and public service Sub Total	\$468,000	\$468,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	\$468,000	\$468,000	0.00	0.00
	Agency Total	\$468,000	\$468,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	\$468,000	\$468,000	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		\$468,000	\$468,000	0.00	0.00
Agency Total		\$468,000	\$468,000	0.00	0.00

Decision Item (DIN) - 4010**Decision Item (DIN) Title - State Operations 5% Increase****NARRATIVE**

The Universities of Wisconsin request \$222,200 GPR and \$65,500 SEG in FY26 and FY27. Per the Governor's 2025-27 Major Budget Policies, agencies may request increases to state operations, sum certain appropriations' supplies and service lines not to exceed 5%. This request increases the Universities of Wisconsin's state appropriations, sum certain appropriations' supplies and service line by 5%.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	4010	State Operations 5% Increase

	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	\$287,700	\$287,700
07	Permanent Property	\$0	\$0
08	Unallotted 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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$287,700	\$287,700
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

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4010 State Operations 5% Increase				
01	University education, research and public service				
	13 UW freshwater collaborative	\$112,400	\$112,400	0.00	0.00
	16 Tommy Thompson Cntr pub policy	\$47,700	\$47,700	0.00	0.00
	17 State laboratory of hygiene; general program operations	\$62,100	\$62,100	0.00	0.00
	72 Rural physician residency assistance program	\$12,800	\$12,800	0.00	0.00
	91 Telecommunications services	\$52,700	\$52,700	0.00	0.00
	University education, research and public service Sub Total	\$287,700	\$287,700	0.00	0.00
	State Operations 5% Increase Sub Total	\$287,700	\$287,700	0.00	0.00
	Agency Total	\$287,700	\$287,700	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4010 State Operations 5% Increase					
GPR	S	\$222,200	\$222,200	0.00	0.00
SEG	S	\$65,500	\$65,500	0.00	0.00
State Operations 5% Increase Total		\$287,700	\$287,700	0.00	0.00
Agency Total		\$287,700	\$287,700	0.00	0.00

Decision Item (DIN) - 5010**Decision Item (DIN) Title - Increasing Affordability****NARRATIVE**

The Universities of Wisconsin requests \$56,360,000 GPR in FY26 and \$72,610,000 GPR in FY27 to increase affordability. This funding will help to close the opportunity gap between historically underserved students and other students, including first-generation students and those from lower socio-economic populations, these initiatives invest in affordability, which will increase enrollments, and provide critical support services to those students. Additionally, it will provide the Universities with funding to fully support the needs of our veterans, their children and spouses and the state-mandated tuition remissions.

Increasing Affordability

Strategic Plan Goals:

- We will increase access to higher education and improve rates of success for historically underserved students (S1)
- We will provide support for the universities to drive enrollment to meet the needs of the state and the knowledge economy (S8)

AFFORDABILITY			
Initiative	FY26	FY27 Ongoing Request	Biennial Request
Wisconsin Tuition Promise	\$ 11,860,000	\$ 28,110,000	\$ 39,970,000
Veterans Support	\$ 42,000,000	\$ 42,000,000	\$ 84,000,000
Fee Remission for Tribal Members	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
Recommendation	\$ 56,360,000	\$ 72,610,000	\$ 128,970,000

Wisconsin Tuition Promise

\$28.11M Ongoing

The Wisconsin Tuition Promise will provide a program similar to UW-Madison's Bucky's Promise program to all UW universities. The program will cover tuition and segregated fees for incoming Wisconsin freshman and transfer students beginning in the fall of 2025 whose household's adjusted gross income (AGI) is \$71,000 or less, the median AGI in Wisconsin. This is a "last dollar" program meaning the Tuition Promise dollars will be applied after all other scholarships and grants have been exhausted. Freshman will be eligible for four years and transfer student will be eligible for two years.

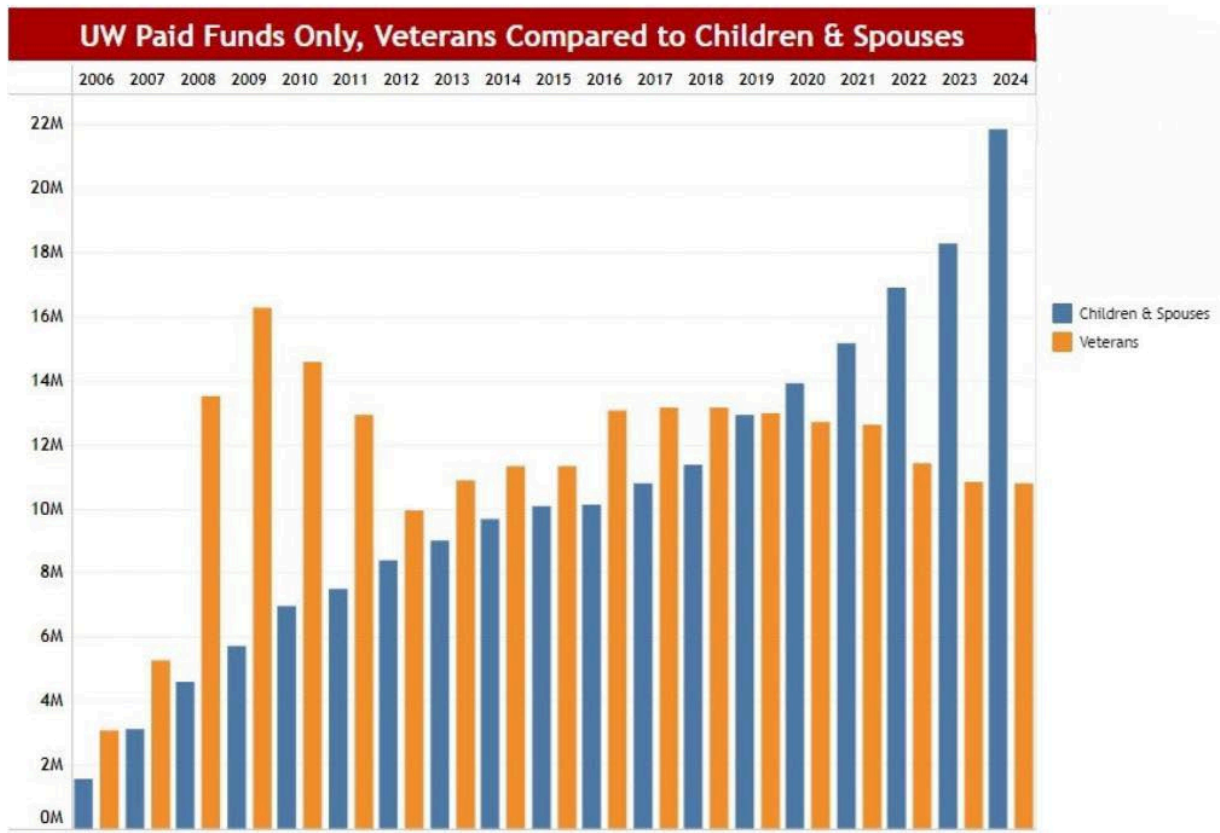
The total cost for a four-year cohort is estimated to be \$63 million (excluding UW-Madison), benefiting 5,000 students in the first two years.

Veterans Support

\$42.0M Ongoing

This request will provide funding to the universities for statutorily required tuition and fee remissions that are provided to veterans and their eligible family members and provide supporting networks for veterans facing unique challenges to achieve a degree.

In the fall of 2023, UW universities provided remissions to 3,795 students under these programs totaling more than \$50.0 million in remissions in 2023-24. Of that, federal funding covered \$12.3 million, and the state provided approximately \$5.4 million leaving the remaining \$32.3 million to be covered by the Universities of Wisconsin as noted in the graph below. It is estimated that these programs will continue to grow at 8% in each year of the 2025-27 biennium. This request will also provide enhanced wrap-around services (e.g., advising) to these students.



Tuition and Fee Remissions for Tribal Members

\$2.5M Ongoing

This program will expand UW-Madison’s Tribal Education Promise to all the Universities of Wisconsin to fully fund tuition and segregated fees for enrolled members of a recognized tribal nation in Wisconsin.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5010	Increasing Affordability

	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	Unallotted Reserve	\$56,360,000	\$72,610,000
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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$56,360,000	\$72,610,000
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

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5010 Increasing Affordability				
01	University education, research and public service				
	11 General program operations GPR	\$56,360,000	\$72,610,000	0.00	0.00
	University education, research and public service Sub Total	\$56,360,000	\$72,610,000	0.00	0.00
	Increasing Affordability Sub Total	\$56,360,000	\$72,610,000	0.00	0.00
	Agency Total	\$56,360,000	\$72,610,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5010 Increasing Affordability					
GPR	S	\$56,360,000	\$72,610,000	0.00	0.00
Increasing Affordability Total		\$56,360,000	\$72,610,000	0.00	0.00
Agency Total		\$56,360,000	\$72,610,000	0.00	0.00

Decision Item (DIN) - 5020**Decision Item (DIN) Title - Preserving Accessibility****NARRATIVE**

The Universities of Wisconsin requests \$131,048,800 GPR in FY26 and \$174,818,800 GPR in FY27 and 34.0 GPR FTE in FY26 and FY27 to preserve accessibility. The Universities of Wisconsin have set a goal to graduate 41,000 students annually by 2028, a 10% increase, to meet workforce demands and develop talent. Given the changing demographics and low participation rates in Wisconsin, these initiatives are student-focused and provide resources needed to support the general operations of the universities and allow for the expansion of recruitment and enrollment while also identifying and supporting new enrollment pipelines for non-traditional students.

Preserving Accessibility

Strategic Plan Goals:

- We will increase access to higher education and improve rates of success for historically underserved students (S1)
- We will champion student success across the higher education life cycle (S2)
- We will provide support for the universities to drive enrollment to meet the needs of the state and the knowledge economy (S8)

ACCESSIBILITY			
Initiative	FY26	FY27 Ongoing Request	Biennial Request
Operational Budget Increase	\$ 81,948,800	\$ 109,948,800	\$ 191,897,600
Tuition Share of Pay Plan	\$ 24,000,000	\$ 39,120,000	\$ 63,120,000
Tuition Share of Merit/Market Adj.	\$ 12,000,000	\$ 12,000,000	\$ 24,000,000
Accessibility			
Dual Enrollment	\$ 7,250,000	\$ 7,250,000	\$ 14,500,000
Expanding Recruitment and Outreach	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000
Direct Admit Wisconsin	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Welcome Back Wisconsin	\$ 600,000	\$ 1,250,000	\$ 1,850,000
Improving Transfer Pathways	\$ 750,000	\$ 750,000	\$ 1,500,000
Recommendation	\$ 131,048,800	\$ 174,818,800	\$ 305,867,600

Operational Budget Increase

\$109.9M Ongoing

This request will provide a 6.4% increase in 2025-26 and an additional 2.8% increase in 2026-27 in support of a general operating budget increase for the Universities of Wisconsin. Inflation increased by 6.3% in fiscal year 2022-23 and 3.3% in 2023-24. This increase acknowledges the inflationary costs of goods and services, backfills the financial exposure for the universities' share of pay plan from 2018-19 to 2021-22, and provides ongoing support for the 13 universities' general operations.

Tuition Share of a 5% Pay Plan in 2025-26 and 3% in 2026-27

\$39.12M Ongoing

This request will provide the tuition share of a 5% increase in July 2025 and an additional 3% increase in July of 2026 for the faculty, academic staff, university staff, and limited appointments at the Universities of Wisconsin. The 5%/3% request helps maintain employees' real wages, which have lagged inflationary increases to the consumer price index (CPI) by -6.12% over the past two biennium (as measured using the CPI rates published by the Wisconsin Employment Relations

Commission). The requested general wage adjustment is critical to maintaining employee's real wages.

Tuition Share of Merit and Market Adjustments

\$12.0M Ongoing

This funding will be used to cover the tuition share of increases to retain high performing faculty and to meet market compensation demands for all employees, with a focus on supporting UW comprehensive universities and UW-Milwaukee, where average faculty and staff salaries are significantly below median peer salaries. Specifically, UW-Milwaukee's faculty salaries are 11% below the median and staff salaries are 17% behind relevant market data. For UW comprehensive universities, this disparity is even more significant, where faculty salaries are 16% below the median and staff salaries are 15% behind peer data. While this additional funding will not close the entire gap, it allows institutions to raise starting salaries to be more competitive and provides some funds for limited merit and market-based increases.

Dual Enrollment

\$7.25M Ongoing

This funding will be provided to the universities to allow additional high school students in Wisconsin access to dual enrollment opportunities on their high school campus or at a UW campus and provide 12 support staff to develop additional capacity for the program. It is estimated this funding will expand the program to an additional 15,000 students.

Expanding Recruitment and Outreach

\$3.0M Ongoing

To meet strategic plan goals of increasing participation rates, and ultimately the number of college graduates, this request will provide additional staff and marketing/outreach materials to the universities, which will increase the participation rate of Wisconsin students and provide recruitment support within the state and region, including travel to additional outreach locations. Additionally, five positions will be created to enhance enrollment reporting and research as well as website redesigns.

Direct Admit Wisconsin

\$1.5M Ongoing

Wisconsin's participation rates measured by the number of high school students electing to attend college have generally declined since 2017. To help address the declining participation rates and increase access for Wisconsin high school graduates, Direct Admit Wisconsin will begin with the Class of 2025 at participating high schools and will proactively offer admission to qualifying high school students in between their junior and senior years of high school. Implementing, supporting, and expanding this program will require additional resources, including additional staff to provide ongoing support to high schools and participating universities, in addition to the cost of the technology, publications, and mailings.

Welcome Back Wisconsin

\$1.25M Ongoing

According to the 2024 National Student Clearinghouse report on residents with some college and no degree, Wisconsin has over 760,000 residents who left college without earning a credential, over 620,000 of whom are still of working age. For adult learners, online learning is increasingly popular, but support is needed for these students to realize successful degree completion.

Welcome Back to Wisconsin funding will support evidence-based strategies to outreach and recruit this population and support their return to complete their degrees. This may also include waiving or reducing outstanding balances and provides resources to the universities to help support the returning students.

Improving Transfer Pathways

\$750K Ongoing

According to data from the Universities of Wisconsin, over the past four years the UW campuses have seen an average of 10,000 students per year transferring into a UW university from numerous places, including international locations, out-of-state colleges, Wisconsin private colleges, Wisconsin Technical College System and other UW institutions. This request will be used to develop curricular pathways and technology to improve transfer planning and enrollment as well as supporting 15 advisors, student success professionals, recruiters, and enrollment specialists to support transfer student transition, learning, success, and outcomes.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5020	Preserving Accessibility

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$32,704,500	\$45,761,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,534,700	\$7,597,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$92,809,600	\$121,459,600
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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$131,048,800	\$174,818,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	34.00	34.00

Decision Item by Numeric

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5020 Preserving Accessibility				
01	University education, research and public service				
	11 General program operations GPR	\$131,048,800	\$174,818,800	34.00	34.00
	University education, research and public service Sub Total	\$131,048,800	\$174,818,800	34.00	34.00
	Preserving Accessibility Sub Total	\$131,048,800	\$174,818,800	34.00	34.00
	Agency Total	\$131,048,800	\$174,818,800	34.00	34.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5020 Preserving Accessibility					
GPR	S	\$131,048,800	\$174,818,800	34.00	34.00
Preserving Accessibility Total		\$131,048,800	\$174,818,800	34.00	34.00
Agency Total		\$131,048,800	\$174,818,800	34.00	34.00

Decision Item (DIN) - 5030**Decision Item (DIN) Title - Developing Talent****NARRATIVE**

The Universities of Wisconsin request \$41,819,000 GPR and 159.0 GPR FTE in FY26 and FY27 to assist with developing talent. To retain students and support their learning and success, we need to invest in essential student services. These services and experiences are designed to provide holistic support, create a sense of belonging, meet students where they are, and help them achieve their personal, academic and career goals, including career readiness and the opportunity to experience High Impact Practices while working with the employer community to support their workforce needs.

Developing Talent

Strategic Plan Goals:

- We will champion student success across the higher education life cycle (S2)
- We will champion the democratic principles of free expression, academic freedom, and civil discourse (S4)
- We will provide support for the universities to drive enrollment to meet the needs of the stat and the knowledge economy (S8)
- We will engage thoughtfully with the employer community to identify and address employer talent, support, and research needs (S9)

DEVELOPING TALENT			
Initiative	FY26	FY27 Ongoing Request	Biennial Request
Student Success			
Mental Health and Well-being	\$ 11,000,000	\$ 11,000,000	\$ 22,000,000
Student Retention	\$ 9,900,000	\$ 9,900,000	\$ 19,800,000
Career Readiness	\$ 5,750,000	\$ 5,750,000	\$ 11,500,000
High Impact Practices	\$ 1,700,000	\$ 1,700,000	\$ 3,400,000
Civil Dialogue Training	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
Prior Learning Assessments	\$ 719,000	\$ 719,000	\$ 1,438,000
Teacher Loan Forgiveness	\$ 5,250,000	\$ 5,250,000	\$ 10,500,000
Continuing Education	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Recommendation	\$ 41,819,000	\$ 41,819,000	\$ 83,638,000

Mental Health and Well-being

\$11.0M Ongoing

Access to quality mental health and well-being services and resources has increasingly been recognized as critical to student success. This request will support the rising demand for mental health services including ongoing telehealth services, counseling, telepsychiatry, online well-being platform, and 24/7 peer and crisis support services, as well as increasing counseling staff to meet the recommended 1:1,000 counselor-to-student ratio which will add 57 counselors, 11 of which will provide direct support to student athletes.

Student Retention

\$9.9M Ongoing

Retention is a multi-faceted, high-touch endeavor that requires understanding student needs and providing holistic support and essential student services to meet those needs. Funding will provide additional support for gaps universities have identified in academic and career advising, student

basic needs support, supporting students with disabilities, transfer student support, and support for former foster youth.

This funding will provide 45 additional advisors to come closer to the recommended 1:250 ratio to provide holistic student advising and support services. It will also provide one position per campus to help connect students to basic needs resources both on and off campus, and an additional position per campus to support students who have aged out of the foster care system. Additionally, 15 student success professionals will be hired to support transfer students' success, and one position will be hired to assure compliance with the requirements of the Americans with Disabilities Act (ADA) new digital accessibility rules.

Career Readiness

\$5.75M Ongoing

The 2023 Wisconsin Center for Manufacturing Partnership study cites 44% of companies seek more qualified workers, 64% see automation as important to their businesses, and 27% are planning to incorporate some form of Artificial Intelligence (AI) within the next five years. This funding will provide financial support to students who want to pursue experiential learning and career readiness opportunities that would otherwise be unpaid or not affordable. It will also support increased professional development for career services professionals and faculty and new technology to support career exploration and readiness skills development, and an additional position for each university to support students and alumni. Additionally, it will create a fund that faculty and staff can utilize to support initiatives that increase employer engagement that supports student career readiness.

High Impact Practices

\$1.7M Ongoing

High Impact Practices (HIPs) are evidence-based teaching, learning and research practices that have been shown to have numerous educational benefits including increased student engagement, promotion of student success, development of transferrable skills such as critical thinking, creativity and problem-solving, skills application, enhanced communication skills and closing equity gaps in learning, thereby contributing to gains in retention and degree completion. UW campuses have been utilizing HIPs for decades to enhance student success.

Civil Dialogue Training

\$2.5M Ongoing

This funding will be used to customize and continue offering the "Discussion Project" which is based on professional development for faculty. It will develop transferable skills such as critical thinking, creativity and problem solving, skills application and enhanced communication skills.

Prior Learning Assessments

\$719K Ongoing

Findings from a systematic literature review of PLA studies ("Prior Learning Assessment in the US," Boden et al.) reveal that Prior Learning Assessment supports access and equity for college degree seekers, supports quicker and less expensive paths to graduation, and in some cases, improved outcomes. UW requests funding to review, improve, and expand PLA activities at all 13 UW campuses.

Teacher Loan Forgiveness

\$5.25M Ongoing

This program aims to address the shortage of teachers throughout Wisconsin with a loan forgiveness program for prospective K-12 educators. The Teacher Loan Forgiveness program will require four years of teaching post-graduation to fulfill loan forgiveness for eligible tuition and fees.

Continuing Education**\$5.0M Ongoing**

This funding will support ongoing relationships with regional employers and provide reskilling and upskilling opportunities for local employees. Continuing Education departments across all 13 UW campuses will expand training in employer-chosen, on-demand online seminars.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5030	Developing Talent

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$9,855,000	\$9,855,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,798,100	\$3,798,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$28,165,900	\$28,165,900
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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$41,819,000	\$41,819,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	159.00	159.00

Decision Item by Numeric

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5030 Developing Talent				
01	University education, research and public service				
	11 General program operations GPR	\$41,819,000	\$41,819,000	159.00	159.00
	University education, research and public service Sub Total	\$41,819,000	\$41,819,000	159.00	159.00
	Developing Talent Sub Total	\$41,819,000	\$41,819,000	159.00	159.00
	Agency Total	\$41,819,000	\$41,819,000	159.00	159.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5030 Developing Talent					
GPR	S	\$41,819,000	\$41,819,000	159.00	159.00
Developing Talent Total		\$41,819,000	\$41,819,000	159.00	159.00
Agency Total		\$41,819,000	\$41,819,000	159.00	159.00

Decision Item (DIN) - 5040**Decision Item (DIN) Title - Ensuring Quality****NARRATIVE**

The Universities of Wisconsin request \$84,000,000 GPR in FY26 and \$119,280,000 GPR in FY27 to assist with ensuring quality. A goal within the strategic plan is to recruit, develop, and retain a diverse, high-quality, faculty and staff. Pay plan increases have not kept up with the rate of inflation over the previous several biennia and faculty and staff salaries at the UWs have fallen behind relative to peers. These requests provide for an investment in compensation to ensure top-quality faculty and staff at the Universities of Wisconsin.

Ensuring Quality

Strategic Plan Goals:

- We will promote excellence in teaching and prioritizing the recruitment, development, and retention of high-quality, diverse faculty and staff (S3)
- We will ensure our universities are financially and environmentally sustainable so that they are positioned to fulfill their strategic missions (S5)

ENSURING QUALITY			
Initiative	FY26	FY27 Ongoing Request	Biennial Request
GPR share of 5% and 3% Pay Plan	\$ 56,000,000	\$ 91,280,000	\$ 147,280,000
GPR Share of Merit and Market Adjustments	\$ 28,000,000	\$ 28,000,000	\$ 56,000,000
Recommendation	\$ 84,000,000	\$ 119,280,000	\$ 203,280,000

While the state provided a 4% pay plan increase in 2023-24 and a 2% increase in 2024-25, the Universities of Wisconsin salaries continue to lag their peers and the market, resulting in labor market challenges in recruiting and retaining staff.

Traditionally the State has funded 70% of the General Purpose Revenue (GPR)/Tuition pay plan costs with GPR, and tuition is expected to fund 30%. The tuition share of this request is included in the Accessibility section above.

GPR Share of a 5% and 3% Pay Plan

\$91.28M Ongoing

This request will provide the GPR share of a 5% increase in July 2025 and an additional 3% increase in July of 2026 for the faculty, academic staff, university staff, and limited appointments at the Universities of Wisconsin. These increases are necessary for all staff to ensure wages begin to close the over 6% deficit when compared to inflationary increases over the past two biennia.

GPR Share of Merit and Market Adjustments

\$28.0M Ongoing

This funding will be used to cover the GPR share of increases to retain high performing faculty and to meet market compensation demands for all employees, with a focus on supporting UW comprehensive universities and UW-Milwaukee, where average faculty and staff salaries are significantly below median peer salaries. Specifically, UW-Milwaukee's faculty salaries are 11% below the median and staff salaries are 17% behind relevant market data. For UW comprehensive universities, this disparity is even more significant, where faculty salaries are 16% below the median and staff salaries are 15% behind peer data. While this additional funding will not close the entire gap, it allows institutions to raise starting salaries to be more competitive and provides some funds to provide limited merit and market-based increases.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5040	Ensuring Quality

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$72,538,800	\$103,005,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$11,461,200	\$16,274,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$84,000,000	\$119,280,000
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

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5040 Ensuring Quality				
01	University education, research and public service				
	11 General program operations GPR	\$84,000,000	\$119,280,000	0.00	0.00
	University education, research and public service Sub Total	\$84,000,000	\$119,280,000	0.00	0.00
	Ensuring Quality Sub Total	\$84,000,000	\$119,280,000	0.00	0.00
	Agency Total	\$84,000,000	\$119,280,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5040 Ensuring Quality					
GPR	S	\$84,000,000	\$119,280,000	0.00	0.00
Ensuring Quality Total		\$84,000,000	\$119,280,000	0.00	0.00
Agency Total		\$84,000,000	\$119,280,000	0.00	0.00

Decision Item (DIN) - 5050**Decision Item (DIN) Title - Investing in Innovation****NARRATIVE**

The Universities of Wisconsin request \$52,585,000 GPR and 7.0 GPR FTE in FY26 and \$16,700,000 GPR and 14.0 GPR FTE in FY27 to invest in innovation. Our universities serve as centers for innovation in every part of the state. Artificial intelligence (AI) technologies, whether in manufacturing, health care, education, or other industries, are expected to accelerate the fourth industrial revolution. According to a recent MIT Technology Review report, talent, skills, and data are the main constraints to scaling AI technologies in the manufacturing sector. Consistent with the objectives listed in Governor Ever's Task Force on Workforce and Artificial Intelligence Advisory Action Plan, the Universities of Wisconsin propose investments in AI research, curricular development and pedagogical enhancements for improved teaching and learning, and faculty recruitment and retention in AI fields. All these efforts are intended to develop talent, educate UW faculty and staff, and engage in leading research to support Wisconsin's industries and workforce.

Investing in Innovation

Strategic Plan Goals:

- We will promote excellence in teaching and prioritizing the recruitment, development, and retention of high-quality, diverse faculty and staff (S3)
- We will focus on being a global leader in research, scholarship, and creative activity, as well as a knowledge dissemination that benefits society (S6)
- We will foster a culture of innovation in support of advancing human knowledge and economic prosperity (S7)
- We will engage thoughtfully with the employer community to identify and address employer talent, support, and research needs (S9)

INNOVATION			
Initiative	FY26	FY27 Ongoing Request	Biennial Request
Artificial Intelligence (AI)			
Faculty Recruitment and Development	\$ 2,660,000	\$ 5,700,000	\$ 8,360,000
Curriculum and Classroom Applications	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Online Collaborative Programs	\$ 1,300,000	\$ -	\$ 1,300,000
Research and Infrastructure	\$ 37,625,000	\$ -	\$ 37,625,000
Freshwater Collaborative	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
Dairy Hub Innovation	\$ 3,500,000	\$ 3,500,000	\$ 7,000,000
Recommendation	\$ 52,585,000	\$ 16,700,000	\$ 69,285,000

Artificial intelligence (AI) technologies, whether in manufacturing, health care, education, or other industries, are expected to accelerate the fourth industrial revolution. According to a recent MIT Technology Review report, talent, skills, and data are the main constraints to scaling AI technologies in the manufacturing sector.

Consistent with the objectives listed in Governor Ever's Task Force on Workforce and Artificial Intelligence Advisory Action Plan, the Universities of Wisconsin proposes Investments in AI Research, Curricular Development and Pedagogical Enhancements for Improved Teaching and Learning, and Faculty Recruitment and Retention in AI Fields. All these efforts are intended to develop talent, educate UW faculty and staff, and engage in leading research to support Wisconsin's industries and workforce.

Faculty Recruitment and Development

\$5.7M Ongoing

This request will provide funding to hire seven artificial intelligence (AI) faculty members each year of the biennium in areas such as computer science, data sciences, mathematics and statistics,

engineering and robotics, machine learning, natural language processing, computer vision, and cognitive sciences, and provide them with startup funds.

Curriculum and Classroom Applications

\$5.0M Ongoing

This funding will support foundational efforts to integrate AI in curricular development, teaching methods, and student learning as well as professional development. The project will include innovations in AI adaptive learning technologies that will involve convening disciplinary representatives to establish systemwide discipline specific AI learning goals.

Online Collaborative Programs

\$1.3M One-time

This request will provide seed funding to develop online AI collaborative programs for the 13 Universities of Wisconsin to leverage both technology and faculty resources.

Research and Infrastructure

\$37.625M One-time

As AI continues to expand into all sectors of the academy, universities will need to be positioned to embrace its possibilities. Investments in AI infrastructure and access to private resources (e.g., servers, research facilities) will be needed. This request will provide one-time research seed funding to all the universities.

Freshwater Collaborative

\$2.5M Ongoing

The Great Lakes contain 21% of the world's surface water by volume. Protecting clean water resources through research and training is the mission of the Freshwater collaborative, which includes all 13 Universities of Wisconsin campuses and engages government agencies, businesses, nonprofits, and community members. Ongoing funding supports these efforts to benefit Wisconsin and the Great Lakes region.

Dairy Innovation

\$3.5M Ongoing

Wisconsin's dairy community generates approximately \$46 billion in economic activity for the state and almost 160,000 jobs. UW-Madison, UW-River Falls and UW-Platteville are engaged in more than 200 funded projects, have produced hundreds of presentations and research, and engaged more than 500 student researchers. This funding will keep Wisconsin's dairy community leading in innovation and a global leader.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	5050	Investing in Innovation

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,414,700	\$3,103,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$545,300	\$1,196,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$50,625,000	\$12,400,000
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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$52,585,000	\$16,700,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	7.00	14.00

Decision Item by Numeric

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5050 Investing in Innovation				
01	University education, research and public service				
	11 General program operations GPR	\$52,585,000	\$16,700,000	7.00	14.00
	University education, research and public service Sub Total	\$52,585,000	\$16,700,000	7.00	14.00
	Investing in Innovation Sub Total	\$52,585,000	\$16,700,000	7.00	14.00
	Agency Total	\$52,585,000	\$16,700,000	7.00	14.00

Decision Item by Fund Source

2527 Biennial Budget

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5050 Investing in Innovation					
GPR	S	\$52,585,000	\$16,700,000	7.00	14.00
Investing in Innovation Total		\$52,585,000	\$16,700,000	7.00	14.00
Agency Total		\$52,585,000	\$16,700,000	7.00	14.00

Decision Item (DIN) - 7610

Decision Item (DIN) Title - Wisconsin Veterinary Diagnostic Lab Faculty Equity

NARRATIVE

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests \$217,300 in FY26 and FY27 for salary equity and fringe to retain specialty-boarded veterinarians.

The Wisconsin Veterinary Diagnostic Laboratory veterinary specialists and subject matter experts who have joint faculty appointments with UW-Madison have fallen behind their solely UW-Madison peers and recruiting for these positions is challenging given the high demand for specialists in the private and academic sectors.



**Wisconsin Veterinary
Diagnostic Laboratory**
UNIVERSITY OF WISCONSIN-MADISON

**Funding request for \$217,300 for salary equity to match and retain specialty-boarded veterinarians at
WVDL.**

State of Wisconsin Biennial Budget 2025-2027

The Wisconsin Veterinary Diagnostic Laboratory is the sole provider of AAVLD-accredited, full-service diagnostic pathology in Wisconsin. WVDL has 8 anatomic pathologists boarded by the American College of Veterinary Pathologists at 2 locations in Wisconsin to serve animal owners and veterinarians to sustain and improve animal and public health in our state. In addition to pathologists, WVDL has world-class client services veterinarians to provide animal and herd health consultation to complement diagnostics coming from our sections headed by subject matter experts in bacteriology, serology, virology, molecular, and genomic diagnostic medicine.

For every \$1 of Wisconsin taxpayer dollars invested in critical diagnostic testing services, the return is a significant \$26 to the Wisconsin economy during infectious disease surges. This underscores the crucial role of highly trained veterinary specialists and diagnostic subject matter experts in the success of WVDL in Wisconsin.

In August 2024, Dr. Jonathan Levine became the next Dean of the School of Veterinary Medicine (SVM) at the University of Wisconsin-Madison. As part of his hiring package, Dean Levine negotiated for \$1.3 million in additional funding from the UW-Madison campus to bring faculty salaries from the bottom of the range compared to peer institutions closer to the median to recruit and retain veterinary specialists at the SVM.

While WVDL operates under the SVM umbrella, we do not receive any financial support from the university. This means we did not benefit from the \$1.3 million equity pool negotiated by Dean Levine. Our specialists perform diagnostic and scientific duties similar to those of SVM faculty, with whom we collaborate closely on a daily basis. Additionally, WVDL faces the same challenging recruiting environment as SVM due to the high demand for specialists in the private and academic sectors.

This funding request is for equity salary and fringe increases for WVDL veterinary specialists and subject matter experts who have joint faculty appointments at UW-Madison.

TOTAL Salary	\$159,800
Fringe	\$57,500
TOTAL Request	\$217,300

www.wvdl.wisc.edu

Madison Laboratory
445 Easterday Lane Madison, WI 53706

Barron Laboratory
1521 E. Guy Avenue P.O. Box 97 Barron, WI 54812



**Wisconsin Veterinary
Diagnostic Laboratory**
UNIVERSITY OF WISCONSIN-MADISON

Name	Job Title	Annual Pay (as of 7.17.24)	Equity Salary	Delta
Bacteriology and Serology Section Head	Clinical Associate Professor	\$163,925	\$172,810	\$8,885
Veterinary Pathologist	Clinical Professor	\$154,634	\$195,228	\$40,594
Large Animal Internal Medicine Specialist	Clinical Assistant Professor	\$140,579	\$156,750	\$16,171
Veterinary Pathologist	Clinical Assistant Professor	\$126,132	\$156,750	\$30,618
Veterinary Pathologist	Clinical Associate Professor	\$152,812	\$160,140	\$7,328
Virology, Molecular, and Genomics Section Head	Clinical Associate Professor	\$163,925	\$172,810	\$8,885
Veterinary Pathologist	Clinical Assistant Professor	\$139,123	\$153,900	\$14,777
Veterinary Pathologist	Clinical Assistant Professor	\$121,992	\$142,500	\$20,508
Subtotal Salary (rounded)				\$147,800
Director Adjustment				\$12,000
TOTAL Salary				\$159,800
Fringe @ 36% (rounded)				\$57,500
TOTAL Request				\$217,300

www.wvdl.wisc.edu

Madison Laboratory
445 Easterday Lane Madison, WI 53706

Barron Laboratory
1521 E. Guy Avenue P.O. Box 97 Barron, WI 54812

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7610	Wisconsin Veterinary Diagnostic Lab Faculty Equity

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$159,800	\$159,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$57,500	\$57,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$217,300	\$217,300
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

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7610 Wisconsin Veterinary Diagnostic Lab Faculty Equity				
01	University education, research and public service				
	26 Veterinary diagnostic laboratory	\$217,300	\$217,300	0.00	0.00
	University education, research and public service Sub Total	\$217,300	\$217,300	0.00	0.00
	Wisconsin Veterinary Diagnostic Lab Faculty Equity Sub Total	\$217,300	\$217,300	0.00	0.00
	Agency Total	\$217,300	\$217,300	0.00	0.00

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7610 Wisconsin Veterinary Diagnostic Lab Faculty Equity					
GPR	S	\$217,300	\$217,300	0.00	0.00
Wisconsin Veterinary Diagnostic Lab Faculty Equity Total		\$217,300	\$217,300	0.00	0.00
Agency Total		\$217,300	\$217,300	0.00	0.00

Decision Item (DIN) - 7620**Decision Item (DIN) Title - Wisconsin Veterinary Diagnostic Lab Microbiologist and Sample Tech****NARRATIVE**

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests \$568,500 GPR and 7.0 FTE in FY24 and FY25 for Microbiologist and Sample Receiving Technician positions.

This funding will support six additional microbiologist positions and a sample receiving technician which will allow the Laboratory to better serve Wisconsin agricultural industries, the DNR, and Wisconsin hunters by improving capacity and the response to chronic wasting disease and high-consequence pathogen disease outbreak surge testing.



**Wisconsin Veterinary
Diagnostic Laboratory**
UNIVERSITY OF WISCONSIN-MADISON

Funding request for \$568,500 for chronic wasting disease and high-consequence pathogen disease outbreak response to support deer hunters and Wisconsin Agriculture Industries

State of Wisconsin Biennial Budget 2025-2027

The Wisconsin Veterinary Diagnostic Laboratory is the sole provider of chronic wasting disease (CWD) diagnostic testing for deer and elk and foreign animal disease (FAD) surveillance, investigation, and outbreak response for the State of Wisconsin. CWD diagnostic testing supports the Wisconsin Department of Natural Resources (DNR) and deer hunters in managing infectious prion diseases and giving important food safety recommendations. During an FAD outbreak, like highly pathogenic avian influenza (HPAI), WVDL works with the Department of Agriculture, Trade, and Consumer Protection (DATCP), as a critical provider of rapid high-consequence diagnostics to identify infected flocks, maintain 7 days per week product movement in control zones, and provide cleaning and disinfection effectiveness.

The return on investment for every **\$1** of Wisconsin taxpayer dollars spent for critical diagnostic testing services is **\$26** to the Wisconsin economy during infectious disease surges.

At the time of submission of this budget request, the emergence and uncontrolled spread of H5N1 Influenza A in dairy cattle in the United States is an immediate threat to Wisconsin Dairy. This is another key example of critical surge testing to support Wisconsin agribusiness continuity.

As a national leader in CWD testing, WVDL provides testing for 16,000 to 24,000 Wisconsin whitetail deer samples each year. Seventy-five percent of those samples come in a 4-6 week period following the 9-day gun hunting season in November.

- The CWD diagnostic facility operates for 20 hours per day, 7 days per week during this surge.
- This surge represents a total of 2,500 person hours. In 2021, due to seasonal labor shortage and staff overload, turnaround time for Wisconsin deer hunters increased from 9 to 19 days, which is unacceptable for Wisconsin.
- 6 microbiologists are needed to provide 48-72 hour testing turnaround time and results back to Wisconsin hunters in a week or less so they can make educated decisions about consuming harvested venison.

Responding to FAD outbreaks is a common occurrence at WVDL. One example is in the past 3 years, we have responded to Seneca Valley Virus (Foot and Mouth Disease-like virus) testing for Wisconsin pork processors, for which we are testing samples on an average of 40% of business days throughout the year. This testing requires rapid same-day testing to minimize delays at slaughter facilities and movement through the value-added product production process.

www.wvdl.wisc.edu

Madison Laboratory
445 Easterday Lane Madison, WI 53706

Barron Laboratory
1521 E. Guy Avenue P.O. Box 97 Barron, WI 54812



**Wisconsin Veterinary
Diagnostic Laboratory**
UNIVERSITY OF WISCONSIN-MADISON

WVDL has been responding to the HPAI outbreak in domestic poultry since 2022. Same-day testing of samples upon arrival is required for removal of flock quarantine, permitted product movement, and indemnity decisions for depopulation of infected flocks. This requires the WVDL to function with extended business hours (7am-11pm), 7 days per week, testing for DATCP to direct disease management and continuity of business for the Wisconsin poultry industries during migration seasons.

- To maintain product movement for Wisconsin agricultural industries with same-day and weekend testing, we estimate 1,600 person-hours for recurring outbreaks of the 2022 HPAI outbreak while maintaining the standard testing caseload for the dairy and bovine genetics industries.
- The H5N1 Influenza epidemic in dairy cattle continues to spread unchecked in the United States. There is a moderate chance of Wisconsin Dairy being affected at any time (as of July 2024). Additionally, suppose spillover to poultry and wildlife continues or spillover to swine or humans is detected. In that case, a national health emergency will mandate intensive surveillance and viral elimination from the national dairy herd. **Wisconsin and WVDL must be prepared to respond to this active threat to the \$48 billion dairy industry. Wisconsin can do this by funding these 7 FTE positions.**

To better serve Wisconsin agricultural industries, the DNR, and Wisconsin hunters, we request funding to fill 7 approved FTE positions with 6 microbiologists and 1 sample receiving technician to improve capacity and response to CWD and FAD surge testing that WVDL consistently manages. These positions will be located in the Madison facility, and there will be opportunities to cross-train in the Barron facility. They will also cross-train for diagnostic testing to better support the poultry, dairy, and bovine genetics industries when WVDL's surge capacity is not in use.

Resources Requested to fund 7 FTE with GPR to Fund 126:

- 7.0 Six NAHLN Proficiency Tested Microbiologists and 1 sample receiving technician with salary and fringes. Annual cost \$568,500
No supplies or additional expenses are requested.

	FTE	Average Salary	Total Salary	Fringe (@36%)	Total
Microbiologists	6	\$62,000	\$372,000	\$133,900	\$505,900
Sample Receiving Tech	1	\$46,000	\$46,000	\$16,600	\$62,600
TOTAL			\$418,000	\$150,500	\$568,500

www.wvdl.wisc.edu

Madison Laboratory
445 Easterday Lane Madison, WI 53706

Barron Laboratory
1521 E. Guy Avenue P.O. Box 97 Barron, WI 54812

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	285	University of Wisconsin System
DECISION ITEM	CODES	TITLES
	7620	Wisconsin Veterinary Diagnostic Lab Microbiologist and Sample Tech

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$418,000	\$418,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$150,500	\$150,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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 service 5500	\$0	\$0
14	Block Grant	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$568,500	\$568,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	7.00	7.00

Decision Item by Numeric

2527 Biennial Budget

University of Wisconsin System

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7620 Wisconsin Veterinary Diagnostic Lab Microbiologist and Sample Tech				
01	University education, research and public service				
	26 Veterinary diagnostic laboratory	\$568,500	\$568,500	7.00	7.00
	University education, research and public service Sub Total	\$568,500	\$568,500	7.00	7.00
	Wisconsin Veterinary Diagnostic Lab Microbiologist and Sample Tech Sub Total	\$568,500	\$568,500	7.00	7.00
	Agency Total	\$568,500	\$568,500	7.00	7.00

University of Wisconsin System

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7620 Wisconsin Veterinary Diagnostic Lab Microbiologist and Sample Tech					
GPR	S	\$568,500	\$568,500	7.00	7.00
Wisconsin Veterinary Diagnostic Lab Microbiologist and Sample Tech Total		\$568,500	\$568,500	7.00	7.00
Agency Total		\$568,500	\$568,500	7.00	7.00

ACT 201

Proposal under s. 16.42(4)(b): 0% change in each fiscal year

FY: FY26 & FY27

Agency: UWS - 285

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

							(See Note 1)						(See Note 2)	Change from Adj Base	
Appropriation			Fund	0% Change			Proposed Budget 2025-26		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE
285	1a	111	GPR	\$1,077,396,600.00	17,462.34	\$0	\$1,108,681,800	17,462.34	1,2,3	\$31,285,200	0.00	(\$31,285,200)	0.00	\$0	0.00
285	1am	118	GPR	\$4,367,000.00	0.00	\$0	\$4,367,000	0.00	N/A	\$0	0.00	\$0	0.00	\$0	0.00
285	1ar	113	GPR	\$2,514,600.00	25.00	\$0	\$2,518,700	25.00	3	\$4,100	0.00	(\$4,100)	0.00	\$0	0.00
285	1b	116	GPR	\$1,550,500.00	0.00	\$0	\$1,556,800	0.00	3	\$6,300	0.00	(\$6,300)	0.00	\$0	0.00
285	1c	119	GPR	\$270,000.00	0.00	\$0	\$272,600	0.00	3	\$2,600	0.00	(\$2,600)	0.00	\$0	0.00
285	1fd	117	GPR	\$12,975,400.00	132.25	\$0	\$13,548,000	132.25	3	\$572,600	0.00	(\$572,600)	0.00	\$0	0.00
285	1fj	126	GPR	\$5,852,400.00	77.90	\$0	\$5,810,600	77.90	3	(\$41,800)	0.00	\$41,800	0.00	\$0	0.00
285	1gb	121	PR	\$3,409,101,800.00	9,924.04	\$0	\$3,409,101,800	9,924.04	3	\$0	0.00	\$0	0.00	\$0	0.00
285	1ge	153	PR	\$981,702,300.00	4,400.48	\$0	\$981,702,300	4,400.48	3,4	\$0	0.00	\$0	0.00	\$0	0.00
285	1i	130	PR	\$37,775,000.00	177.17	\$0	\$37,775,000	177.17	3	\$0	0.00	\$0	0.00	\$0	0.00
285	1ia	127	PR	\$3,369,200.00	27.10	\$0	\$3,369,200	27.10	3	\$0	0.00	\$0	0.00	\$0	0.00
285	1je	165	PR	\$9,446,700.00	24.82	\$0	\$9,446,700	24.82	3	\$0	0.00	\$0	0.00	\$0	0.00
285	1k	196	PR	\$56,898,100.00	44.07	\$0	\$56,898,100	44.07	3,5	\$0	0.00	\$0	0.00	\$0	0.00
285	1kg	166	PR	\$796,000.00	1.20	\$0	\$796,000	1.20	3	\$0	0.00	\$0	0.00	\$0	0.00
285	1q	191	SEG	\$1,054,800.00	0.00	\$0	\$1,054,800	0.00	3	\$0	0.00	\$0	0.00	\$0	0.00
285	1qe	172	SEG	\$874,800.00	3.62	\$0	\$874,800	3.62	3	\$0	0.00	\$0	0.00	\$0	0.00
285	1u	161	SEG	\$38,775,700.00	143.09	\$0	\$38,775,700	143.09	3	\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$5,644,720,900.00	32,443.08	\$0	\$5,676,549,900	32,443.08		\$31,829,000	0.00	(\$31,829,000)	0.00	\$0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = \$0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency	
1	Limit the ability to move forward with key priorities
2	Limit the ability to be responsive to the needs of students and staff
3	Reallocate to be responsive to changing programming needs
4	Limit gift and non-federal grant expenditures
5	Limit the amount reimbursed by the hospital authority

ACT 201

Proposal under s. 16.42(4)(b): 5% change in each fiscal year

FY: FY26 & FY27

Agency: UWS - 285

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
285	1a	111	GPR	\$1,077,396,600.00	17,462.34	(\$53,869,800)	\$1,054,812,000	17,162.34	1,2,3,4,5,6,8,9,10,11	(\$22,584,600)	-300.00	(\$31,285,200)	0.00	(\$53,869,800)	-300.00
285	1am	118	GPR	\$4,367,000.00	0.00	(\$218,400)	\$4,148,600	0.00	N/A	(\$218,400)	0.00	\$0	0.00	(\$218,400)	0.00
285	1ar	113	GPR	\$2,514,600.00	25.00	(\$125,700)	\$2,393,000	25.00	2,4,5	(\$121,600)	0.00	(\$4,100)	0.00	(\$125,700)	0.00
285	1b	116	GPR	\$1,550,500.00	0.00	(\$77,500)	\$1,479,300	0.00	3	(\$71,200)	0.00	(\$6,300)	0.00	(\$77,500)	0.00
285	1c	119	GPR	\$270,000.00	0.00	(\$13,500)	\$259,100	0.00	1	(\$10,900)	0.00	(\$2,600)	0.00	(\$13,500)	0.00
285	1fd	117	GPR	\$12,975,400.00	132.25	(\$648,800)	\$12,899,200	132.25	3,13	(\$76,200)	0.00	(\$572,600)	0.00	(\$648,800)	0.00
285	1fj	126	GPR	\$5,852,400.00	77.90	(\$292,600)	\$5,518,000	77.90	3,14	(\$334,400)	0.00	\$41,800	0.00	(\$292,600)	0.00
285	1gb	121	PR	\$3,409,101,800.00	9,924.04	(\$170,455,100)	\$3,238,646,700	9,324.04	1,2,3,4,5,6,7,8,9,10,11	(\$170,455,100)	-600.00	\$0	0.00	(\$170,455,100)	-600.00
285	1ge	153	PR	\$981,702,300.00	4,400.48	(\$49,085,100)	\$932,617,200	4,300.48	1,2,3,4,5,6,8,9,15	(\$49,085,100)	-100.00	\$0	0.00	(\$49,085,100)	-100.00
285	1i	130	PR	\$37,775,000.00	177.17	(\$1,888,800)	\$35,886,200	177.17	3,13	(\$1,888,800)	0.00	\$0	0.00	(\$1,888,800)	0.00
285	1ia	127	PR	\$3,369,200.00	27.10	(\$168,500)	\$3,200,700	27.10	3,13	(\$168,500)	0.00	\$0	0.00	(\$168,500)	0.00
285	1je	165	PR	\$9,446,700.00	24.82	(\$472,300)	\$8,974,400	24.82	3,14	(\$472,300)	0.00	\$0	0.00	(\$472,300)	0.00
285	1k	196	PR	\$56,898,100.00	44.07	(\$2,844,900)	\$54,053,200	44.07	2,3,4,12	(\$2,844,900)	0.00	\$0	0.00	(\$2,844,900)	0.00
285	1kg	166	PR	\$796,000.00	1.20	(\$39,800)	\$756,200	1.20	3,14	(\$39,800)	0.00	\$0	0.00	(\$39,800)	0.00
285	1q	191	SEG	\$1,054,800.00	0.00	(\$52,700)	\$1,002,100	0.00	5,10	(\$52,700)	0.00	\$0	0.00	(\$52,700)	0.00
285	1qe	172	SEG	\$874,800.00	3.62	(\$43,700)	\$831,100	3.62	3	(\$43,700)	0.00	\$0	0.00	(\$43,700)	0.00
285	1u	161	SEG	\$38,775,700.00	143.09	(\$1,938,800)	\$36,836,900	143.09	2,3	(\$1,938,800)	0.00	\$0	0.00	(\$1,938,800)	0.00
Totals				\$5,644,720,900.00	32,443.08	(\$282,236,000)	\$5,394,313,900	31,443.08		(\$250,407,000)	-1,000.00	(\$31,829,000)	0.00	(\$282,236,000)	-1,000.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$282,236,000)

Difference = \$0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- Reduction to instruction
- Reduction to research
- Reduction to public service
- Reduction to student services
- Reduction to academic support
- Reduction to farm operations programming
- Reduction to auxiliary operations
- Reductions to physical plant operations
- Reduction to institutional support
- Reduction of services to students and staff
- Could result in fewer class sections and extend time to degree
- Reduction to services provided to hospital authority
- Reduction to public health support
- Reduction to veterinary diagnostic services
- Reduction in gift and non-federal grant expenditures