State of Wisconsin

University of Wisconsin System

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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Office of the President
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September 15, 2026

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 universities serve approximately 164,000 students and award more than 37,000 degrees annually. As Wisconsin's largest talent pipeline, we prepare graduates to enter the workforce and make Wisconsin an even better place to live, work, and build a future. Student success measures such as graduation and retention rates, as well as time to degree, have been improving steadily over the last decade and remain central to our core mission.

When Wisconsin invests in its public universities, Wisconsin invests in Wisconsin. Nearly 90 percent of our Wisconsin resident graduates remain in-state five years after graduation, bringing their knowledge, skills, and talents to Wisconsin employers and communities. They become the teachers, nurses, engineers, entrepreneurs, researchers, and skilled professionals Wisconsin needs to grow its economy, strengthen communities, and compete for the future. Public investment in these students' educations continues to pay dividends for Wisconsin long after they earn a degree.

Our 2027–29 biennial budget request reflects three shared promises to the people of Wisconsin:

- to ensure every Wisconsinite has access to an affordable, high-quality UW education;
- to build Wisconsin's workforce and the next generation of businesses; and
- to advance life-saving discoveries and improve access to health care across Wisconsin.

These are not simply investments in institutions—they are investments in outcomes that matter to Wisconsinites. These investments strengthen educational quality, develop the talent Wisconsin employers need, and advance research and innovation that help our state grow and prosper.

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deferred maintenance needs, upgrade building systems, address enrollment growth, and renovate or replace physically outdated or functionally obsolete academic facilities.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).

We believe in a stronger Wisconsin. One that is poised for growth, innovation, and opportunity. Education is at the heart of our mission, fueling that opportunity through personal development, economic progress, and vibrant communities—in our classrooms, labs, and statewide engagement and building a brighter future 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,

Renee M. Wachter

Renee Wachter
Interim 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 164,000 students in associate, bachelor’s, master’s, and doctoral programs and award more than 37,000 degrees annually, including more than 14,700 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 2024-25, the Board of Regents accepted $2.484 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, more than 360,000 people enroll in continuing education courses and other lifelong learning programs, and educators and specialists in the University of Wisconsin-Madison, Division of Extension report more than 480,000 educational outreach contacts every year. The Division of Extension also engages more than 10,500 volunteers and program participants who contribute over 500,000 service hours annually, with additional contributions from 4-H youth. In addition, the statewide networks of Wisconsin Public Radio and PBS Wisconsin (formerly Wisconsin Public Television) reach more than 930,600 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 deliver high-quality veterinary diagnostics and exemplary customer service to promote animal and public health and the vitality of the State and National agricultural economy. 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.

2027-29 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 2025-27 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 2027-29 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	26,665
2024-25		28,694	27,597
2025-26		29,380	
2026-27		28,811	
2027-28		29,207	

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%	26.4%
2025	32.0%	27.0%
2026	32.0%	
2027	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%	82.6%
2024-25 (Fall 2024)		82.7%	82.9%
2025-26 (Fall 2025)		83.5%	
2026-27 (Fall 2026)		84.1%	

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 2016)	63.6%		65.5%
2023-24 (Fall 2017)		65.8%	66.9%
2024-25 (Fall 2018)		65.8%	66.9%
2025-26 (Fall 2019)		65.8%	66.9%
2026-27 (Fall 2020)		69.5%	
2027-28 (Fall 2021)		71.1%	

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

Universities of Wisconsin

Executive Leadership

Updated 8/27/26

- **Board of Regents**
  - **Megan Wasley** – Exec Dir & Corp Sec, Board of Regents
  - **Lori Stortz** – Chief Audit Executive
  - **Renee Wachter** – Interim President
    - **Quinn Williams** – General Counsel
    - **Lori Stortz** – Chief Audit Executive
    - **Paige Smith** – Chief Compliance and Risk Officer
    - **Jack Jablonski** – Assoc VP - Office of Public Affairs, Communications, and Branding
    - **David Volz** – Special Assistant
    - **Nicole Sment** – Sr. Exec Asst to Pres
    - **Vacant (Lathrop)** – Chief of Staff for CEO
    - **Johannes Britz** – Sr. VP Academic & Student Affairs
      - **Angela Meidl** – Assoc VP of Online Learning
      - **Julie Amon** – Assoc VP - Office of Enrollment & Student Success
      - **Ben Passmore** – Assoc VP – Office of Policy Analysis & Research
      - **Wayne Weber** – Assoc VP – Office of Academic Affairs
    - **Julie Gordon** – VP Finance & Administration
      - **Joshua Smith** – Sr Assoc VP - Office of Finance
      - **Steven Hopper** – Sr Assoc VP - CIO & ATP Exec Dir, Office of Learning & Information Technology
      - **Jason Beier** – Assoc VP - Office of Human Resources
      - **Deej Lundgren** – Assoc VP - Office of Capital Planning & Budget
      - **Stacey Rolston** – Sr Assoc VP - UW Shared Services
    - **Chris Patton** – VP University Relations
      - **Bon Wikenheiser** – Assoc VP - OBE

Agency Total by Fund Source

		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	$139,368	$130,000	$130,000	$130,000	0.00	0.00	$260,000	$260,000	$0	0.00%
GPR	S	$1,458,320,131	$1,481,680,000	$1,849,581,100	$1,884,641,100	18,328.89	18,328.89	$2,963,360,000	$3,734,222,200	$770,862,200	26.00%
Total		$1,458,459,499	$1,481,810,000	$1,849,711,100	$1,884,771,100	18,328.89	18,328.89	$2,963,620,000	$3,734,482,200	$770,862,200	26.00%
PR	S	$4,775,859,985	$4,853,122,600	$4,853,122,600	$4,853,122,600	14,598.88	14,598.88	$9,706,245,200	$9,706,245,200	$0	0.00%
Total		$4,775,859,985	$4,853,122,600	$4,853,122,600	$4,853,122,600	14,598.88	14,598.88	$9,706,245,200	$9,706,245,200	$0	0.00%
PR Federal	S	$1,597,494,419	$1,508,313,000	$1,508,313,000	$1,508,313,000	5,791.48	5,791.48	$3,016,626,000	$3,016,626,000	$0	0.00%
Total		$1,597,494,419	$1,508,313,000	$1,508,313,000	$1,508,313,000	5,791.48	5,791.48	$3,016,626,000	$3,016,626,000	$0	0.00%
SEG	A	$3,318,893	$913,100	$913,100	$913,100	3.96	3.96	$1,826,200	$1,826,200	$0	0.00%
SEG	L	$150,397	$149,100	$149,100	$149,100	0.88	0.88	$298,200	$298,200	$0	0.00%
SEG	S	$59,110,572	$41,056,900	$41,056,900	$41,056,900	146.71	146.71	$82,113,800	$82,113,800	$0	0.00%
Total		$62,579,862	$42,119,100	$42,119,100	$42,119,100	151.55	151.55	$84,238,200	$84,238,200	$0	0.00%
Grand Total		$7,894,393,765	$7,885,364,700	$8,253,265,800	$8,288,325,800	38,870.80	38,870.80	$15,770,729,40	$16,541,591,60	$770,862,200	4.90%

Agency Total by Program

		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		**$1,458,459,499**	**$1,481,810,000**	**$1,849,711,100**	**$1,884,771,100**	**18,328.89**	**18,328.89**	**$2,963,620,000**	**$3,734,482,200**	**$770,862,200**	**26.01%**
	A	$139,368	$130,000	$130,000	$130,000	0.00	0.00	$260,000	$260,000	$0	0.00%
	S	$1,458,320,131	$1,481,680,000	$1,849,581,100	$1,884,641,100	18,328.89	18,328.89	$2,963,360,000	$3,734,222,200	$770,862,200	26.01%
PR		**$4,775,859,985**	**$4,853,122,600**	**$4,853,122,600**	**$4,853,122,600**	**14,598.88**	**14,598.88**	**$9,706,245,200**	**$9,706,245,200**	**$0**	**0.00%**
	S	$4,775,859,985	$4,853,122,600	$4,853,122,600	$4,853,122,600	14,598.88	14,598.88	$9,706,245,200	$9,706,245,200	$0	0.00%
SEG		**$62,579,862**	**$42,119,100**	**$42,119,100**	**$42,119,100**	**151.55**	**151.55**	**$84,238,200**	**$84,238,200**	**$0**	**0.00%**
	A	$3,318,893	$913,100	$913,100	$913,100	3.96	3.96	$1,826,200	$1,826,200	$0	0.00%
	L	$150,397	$149,100	$149,100	$149,100	0.88	0.88	$298,200	$298,200	$0	0.00%
	S	$59,110,572	$41,056,900	$41,056,900	$41,056,900	146.71	146.71	$82,113,800	$82,113,800	$0	0.00%
Total - Non Federal		**$6,296,899,346**	**$6,377,051,700**	**$6,744,952,800**	**$6,780,012,800**	**33,079.32**	**33,079.32**	**$12,754,103,400**	**$13,524,965,600**	**$770,862,200**	**6.04%**
	A	$3,458,261	$1,043,100	$1,043,100	$1,043,100	3.96	3.96	$2,086,200	$2,086,200	$0	0.00%
	L	$150,397	$149,100	$149,100	$149,100	0.88	0.88	$298,200	$298,200	$0	0.00%
	S	$6,293,290,688	$6,375,859,500	$6,743,760,600	$6,778,820,600	33,074.48	33,074.48	$12,751,719,000	$13,522,581,200	$770,862,200	6.05%

Agency Total by Program

Federal											
PR		**$1,597,494,419**	**$1,508,313,000**	**$1,508,313,000**	**$1,508,313,000**	**5,791.48**	**5,791.48**	**$3,016,626,000**	**$3,016,626,000**	**$0**	**0.00%**
	S	$1,597,494,419	$1,508,313,000	$1,508,313,000	$1,508,313,000	5,791.48	5,791.48	$3,016,626,000	$3,016,626,000	$0	0.00%
Total - Federal		**$1,597,494,419**	**$1,508,313,000**	**$1,508,313,000**	**$1,508,313,000**	**5,791.48**	**5,791.48**	**$3,016,626,000**	**$3,016,626,000**	**$0**	**0.00%**
	S	$1,597,494,419	$1,508,313,000	$1,508,313,000	$1,508,313,000	5,791.48	5,791.48	$3,016,626,000	$3,016,626,000	$0	0.00%
PGM 01 Total		**$7,894,393,765**	**$7,885,364,700**	**$8,253,265,800**	**$8,288,325,800**	**38,870.80**	**38,870.80**	**$15,770,729,400**	**$16,541,591,600**	**$770,862,200**	**4.89%**
GPR		**$1,458,459,499**	**$1,481,810,000**	**$1,849,711,100**	**$1,884,771,100**	**18,328.89**	**18,328.89**	**$2,963,620,000**	**$3,734,482,200**	**$770,862,200**	**26.01%**
	A	$139,368	$130,000	$130,000	$130,000	0.00	0.00	$260,000	$260,000	$0	0.00%
	S	$1,458,320,131	$1,481,680,000	$1,849,581,100	$1,884,641,100	18,328.89	18,328.89	$2,963,360,000	$3,734,222,200	$770,862,200	26.01%
PR		**$6,373,354,404**	**$6,361,435,600**	**$6,361,435,600**	**$6,361,435,600**	**20,390.36**	**20,390.36**	**$12,722,871,200**	**$12,722,871,200**	**$0**	**0.00%**
	S	$6,373,354,404	$6,361,435,600	$6,361,435,600	$6,361,435,600	20,390.36	20,390.36	$12,722,871,200	$12,722,871,200	$0	0.00%
SEG		**$62,579,862**	**$42,119,100**	**$42,119,100**	**$42,119,100**	**151.55**	**151.55**	**$84,238,200**	**$84,238,200**	**$0**	**0.00%**
	A	$3,318,893	$913,100	$913,100	$913,100	3.96	3.96	$1,826,200	$1,826,200	$0	0.00%
	L	$150,397	$149,100	$149,100	$149,100	0.88	0.88	$298,200	$298,200	$0	0.00%
	S	$59,110,572	$41,056,900	$41,056,900	$41,056,900	146.71	146.71	$82,113,800	$82,113,800	$0	0.00%
TOTAL 01		**$7,894,393,765**	**$7,885,364,700**	**$8,253,265,800**	**$8,288,325,800**	**38,870.80**	**38,870.80**	**$15,770,729,400**	**$16,541,591,600**	**$770,862,200**	**4.89%**
	A	$3,458,261	$1,043,100	$1,043,100	$1,043,100	3.96	3.96	$2,086,200	$2,086,200	$0	0.00%
	L	$150,397	$149,100	$149,100	$149,100	0.88	0.88	$298,200	$298,200	$0	0.00%

Agency Total by Program

S	$7,890,785,107	$7,884,172,500	$8,252,073,600	$8,287,133,600	38,865.96	38,865.96	$15,768,345,000	$16,539,207,200	$770,862,200	4.89%
AGENCY TOTAL	$7,894,393,765	$7,885,364,700	$8,253,265,800	$8,288,325,800	38,870.80	38,870.80	$15,770,729,400	$16,541,591,600	$770,862,200	4.89%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$7,885,364,700	$7,885,364,700	38,239.40	38,239.40
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$49,197,900	$49,197,900	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$59,400	$59,400	0.00	0.00
5010 Ensuring an Affordable, High-Quality Education for Wisconsinites	$137,000,000	$173,000,000	89.00	89.00
5020 Building Wisconsin's Workforce and Businesses	$120,000,000	$120,000,000	408.40	408.40
5030 Advancing Life-Saving Discoveries and Improving Access to Health Care	$57,500,000	$57,500,000	124.50	124.50
7510 Wisconsin State Lab of Hygiene OWI Forensic Toxicology	$2,000,000	$2,000,000	0.00	0.00
7520 Wisconsin State Lab of Hygiene Blood Lead Testing	$450,000	$450,000	0.50	0.50
7530 Wisconsin State Lab of Hygiene Cervical Cancer Screening	$221,500	$221,500	4.00	4.00
7540 Wisconsin State Lab of Hygiene Genomic Testing	$450,000	$450,000	5.00	5.00
7550 Wisconsin State Lab of Hygiene Autoclave	$500,000	$0	0.00	0.00
7560 Wisconsin State Lab of Hygiene Drinking Water	$220,000	$0	0.00	0.00
7610 Wisconsin Veterinary Diagnostic Laboratory Forensic Necropsy	$82,300	$82,300	0.00	0.00
7620 Wisconsin Veterinary Diagnostic Laboratory Autoclaves	$220,000	$0	0.00	0.00
TOTAL	**$8,253,265,800**	**$8,288,325,800**	**38,870.80**	**38,870.80**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$3,327,771,100	$3,327,771,100
02	Turnover	$0	$0
03	Project Position Salaries	$8,310,000	$8,310,000
04	LTE/Misc. Salaries	$114,279,300	$114,279,300
05	Fringe Benefits	$1,221,442,300	$1,221,442,300
06	Supplies and Services	$1,949,266,500	$1,949,266,500
07	Permanent Property	$211,137,500	$211,137,500
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$667,668,300	$667,668,300
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$375,385,100	$375,385,100
13	Payments for municipal service 5500	$10,104,600	$10,104,600
14	Block Grant	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$7,885,364,700**	**$7,885,364,700**
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

Program: 01 - University education, research and public service

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
07 - Athletic facilities; principal and interest	$14,600,000	$14,600,000	0.00	0.00
08 - Klotsche Center; principal and interest	$200,000	$200,000	0.00	0.00
09 - Phoenix Sports Center and Athletic Field Complex; principal and interest	$200,000	$200,000	0.00	0.00
10 - Principal repayment and interest	$220,159,500	$220,159,500	0.00	0.00
11 - General program operations GPR	$1,190,137,400	$1,190,137,400	17,290.72	17,290.72
12 - Grants emergency finan needs	$130,000	$130,000	0.00	0.00
13 - UW freshwater collaborative	$2,557,900	$2,557,900	25.00	25.00
14 - Merit and market-based compensation	$27,451,400	$27,451,400	171.62	171.62
16 - Tommy Thompson Cntr pub policy	$1,572,100	$1,572,100	0.00	0.00
17 - State laboratory of hygiene; general program operations	$14,048,800	$14,048,800	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	$280,000	$280,000	0.00	0.00

Decision Item by Numeric

21 - General program operations PR	$3,553,293,900	$3,553,293,900	9,924.04	9,924.04
24 - Self-amort Facility P&I	$140,225,600	$140,225,600	0.00	0.00
26 - Veterinary diagnostic laboratory	$6,105,900	$6,105,900	77.90	77.90
27 - State laboratory of hygiene, drivers	$3,447,700	$3,447,700	27.10	27.10
30 - State laboratory of hygiene	$48,923,400	$48,923,400	177.17	177.17
53 - Gifts&non-fed grants&contracts	$1,036,299,600	$1,036,299,600	4,400.48	4,400.48
54 - Federal aid	$1,507,743,500	$1,507,743,500	5,789.83	5,789.83
61 - Trust fund income	$39,116,500	$39,116,500	143.09	143.09
63 - Discovery farms	$280,900	$280,900	2.00	2.00
65 - Veterinary diagnostic laboratory; fees	$10,059,600	$10,059,600	24.82	24.82
66 - Veterinary diagnostic laboratory; state agencies	$900,900	$900,900	1.20	1.20
69 - Grants for forestry programs	$149,100	$149,100	0.88	0.88
70 - Environmental program grants and scholarships	$322,200	$322,200	1.96	1.96
72 - Rural physician residency assistance program	$885,600	$885,600	3.62	3.62
88 - Physician and dentist and health care loan assistance programs; critical ac	$310,000	$310,000	0.00	0.00

Decision Item by Numeric

91 - Telecommunications services	$1,054,800	$1,054,800	0.00	0.00
96 - Fnds transfd from state agenci	$59,971,900	$59,971,900	44.07	44.07
99 - Veterinary diagnostic lab--federal aid	$569,500	$569,500	1.65	1.65
Program Sub Total	**$7,885,364,700**	**$7,885,364,700**	**38,239.40**	**38,239.40**
DIN 2000 - Adjusted Base Funding Level Total	**$7,885,364,700**	**$7,885,364,700**	**38,239.40**	**38,239.40**
Agency Total	**$7,885,364,700**	**$7,885,364,700**	**38,239.40**	**38,239.40**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$1,481,680,000	$1,481,680,000	17,697.49	17,697.49
PR	S	$4,853,122,600	$4,853,122,600	14,598.88	14,598.88
PR Federal	S	$1,508,313,000	$1,508,313,000	5,791.48	5,791.48
SEG	S	$41,056,900	$41,056,900	146.71	146.71
SEG	A	$913,100	$913,100	3.96	3.96
SEG	L	$149,100	$149,100	0.88	0.88
GPR	A	$130,000	$130,000	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		**$7,885,364,700**	**$7,885,364,700**	**38,239.40**	**38,239.40**
Agency Total		**$7,885,364,700**	**$7,885,364,700**	**38,239.40**	**38,239.40**

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

The Universities of Wisconsin requests $49,197,900 GPR in FY28 and FY29 for the following items:

- $49,197,900 GPR in both years of the biennium to fully fund the GPR ($35,552,400) and fee share ($13,645,500) of fringe benefits.

Decision Item by Line

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	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	$49,197,900	$49,197,900
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**	**$49,197,900**	**$49,197,900**
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

Program: 01 - University education, research and public service

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
11 - General program operations GPR	$48,183,200	$48,183,200	0.00	0.00
13 - UW freshwater collaborative	$53,400	$53,400	0.00	0.00
14 - Merit and market-based compensation	$390,800	$390,800	0.00	0.00
16 - Tommy Thompson Cntr pub policy	$5,900	$5,900	0.00	0.00
17 - State laboratory of hygiene; general program operations	$235,600	$235,600	0.00	0.00
19 - Graduate psych nursing educ	$3,500	$3,500	0.00	0.00
26 - Veterinary diagnostic laboratory	$325,500	$325,500	0.00	0.00
Program Sub Total	**$49,197,900**	**$49,197,900**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$49,197,900**	**$49,197,900**	**0.00**	**0.00**
Agency Total	**$49,197,900**	**$49,197,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$49,197,900	$49,197,900	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$49,197,900**	**$49,197,900**	**0.00**	**0.00**
Agency Total		**$49,197,900**	**$49,197,900**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

The Universities of Wisconsin requests $59,400 GPR in FY28 and FY29 for Lease and Directed Moves for Universities of Wisconsin Administration.

The Universities of Wisconsin Administration leases are for:

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	$59,400	$59,400
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**	**$59,400**	**$59,400**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
11 - General program operations GPR	$59,400	$59,400	0.00	0.00
Program Sub Total	**$59,400**	**$59,400**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$59,400**	**$59,400**	**0.00**	**0.00**
Agency Total	**$59,400**	**$59,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$59,400	$59,400	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$59,400**	**$59,400**	**0.00**	**0.00**
Agency Total		**$59,400**	**$59,400**	**0.00**	**0.00**

Decision Item (DIN): 5010 - Ensuring an Affordable, High-Quality Education for Wisconsinites

NARRATIVE

The Universities of Wisconsin requests $137,000,000 GPR and 89.0 GPR FTE in FY28 and $173,000,000 and 89.0 GPR FTE in FY29 to ensure an affordable, high-quality education for Wisconsinites.

The Universities of Wisconsin will be the Midwest leader in college affordability as measured by tuition relative to median household income. Central to addressing affordability, the Board of Regents is committing to freeze undergraduate resident tuition over the next two academic years (2027-28 and 2028-29) upon passage of its budget request. In addition to a tuition freeze for the 2027-29 biennium, the Universities of Wisconsin would limit any potential increases in the 2029-31 biennium to no more than the rate of inflation. To close the opportunity gap, the Wisconsin Work and Learn Promise would cover tuition through financial aid for Wisconsin students attending any UW university from households below the median household income, while requiring a work component. The initiative is comparable to other states' efforts to ensure educational opportunities for all their residents. Additionally, it will provide the Universities with funding to support the needs of our veterans, their children and spouses, and the state-mandated tuition remissions.

Ensuring Affordability to Every Wisconsinite				
Initiative	FY28	FY29 Ongoing Request	Biennial Request	FTE Request
4-Year Tuition Pledge	$85,000,000	$105,000,000	$190,000,000	89.0
Wisconsin Work & Learn	$17,000,000	$33,000,000	$50,000,000	0.0
UW Excellence	$35,000,000	$35,000,000	$70,000,000	0.0
Recommendation	**$137,000,000**	**$173,000,000**	**$310,000,000**	**89.0**

4-Year Tuition Pledge — $105.0M Ongoing

Affordability has been and continues to be a primary focus of the Universities of Wisconsin, resulting in UW tuition rates consistently at or near the lowest of their peer groups. To further solidify the UWs' long-standing position as a leader in affordability, this funding allows the UWs to freeze tuition for resident undergraduate students during the 2027-29 biennium. To provide additional predictability, the UWs would commit to limiting any potential tuition increases in the 2029-31 biennium to no more than the rate of inflation.

Past tuition increases have largely been driven by the requirement that the UWs cover 30% of the State's pay plan and fringe benefits, as well as inflationary pressures on goods and services. The requested funding would address these needs. In addition, this request includes $45.0 million annually to further develop the UW's artificial intelligence (AI) capabilities in an ethical manner. Funding for increasingly costly AI infrastructure and resources ensures students, faculty and staff have access to vital technology that supports teaching and learning without the need for tuition increases.

The UW's AI approach is multi-faceted, including:

- AI infrastructure to build and operate a high-performance computing environment for large-scale AI work. The investment covers the hardware, software, and networking infrastructure required to run advanced AI systems, as well as the staff needed to manage the environment and support faculty and students in their AI research and coursework. Rather than renting computing power from commercial vendors at escalating costs, this infrastructure would be owned and operated by the Universities of Wisconsin, giving Wisconsin universities reliable, affordable access to the computing resources needed to train and develop AI tools.

- Enterprise licenses that provide appropriate coverage for UW faculty, staff, and students to access the leading AI tools currently available, such as ChatGPT, Claude, Gemini, and specialized AI platforms, at a level beyond the free versions available to the general public.

- Data infrastructure and cybersecurity enhancements to further ensure that AI can be deployed safely and effectively at scale across the UWs and that the UWs' capabilities keep pace with the evolving threats of an AI-enabled world.
- Resources and staffing needed to ensure that UW faculty, staff, and students have the knowledge and confidence to use AI responsibly and effectively. This includes access to external training programs, online learning platforms, and fellowship opportunities, as well as dedicated specialists at each university who work directly with faculty and instructional staff to thoughtfully incorporate AI into courses and academic programs, research, and operations.

Wisconsin Work & Learn — $33.0M Ongoing

The Wisconsin Work & Learn program will cover the cost of tuition and segregated fees for eligible students and, in turn, require those students to work while attending school. Work may include employment both on and off campus, including internships, co-ops, service learning, practicums, and student teaching.

Eligible students include incoming Wisconsin freshman and transfer students beginning in the fall of 2027 whose household adjusted gross income (AGI) is $77,500 or less, the median AGI in Wisconsin. This is a "last dollar" program, meaning the Work & Learn program dollars will be applied after all other scholarships and grants have been exhausted. Freshmen will be eligible for four years and transfer students will be eligible for two years.

The total cost for a four-year cohort is estimated to be $108 million, benefiting approximately 6,000 Wisconsin students in the first two years.

UW Excellence — $35.0M Ongoing

The UWs' talented faculty and staff are some of our greatest assets. To ensure a high-quality educational experience and well-run organization, the UWs need to ensure they are compensated at rates comparable to the local, regional, and sometimes national markets.

Unfortunately, compensation for several categories of UW employees now lag behind those markets. For example, instructional academic staff, which include, but are not limited to, lecturers and clinical instructors, are currently 17% behind the national median at the UW comprehensive universities. UW-Milwaukee's instructional academic staff lag the national median by 42%. In addition, UWs are also experiencing retention issues with certain university staff titles, such as police officers, custodians, and power plant operators, who often leave for other governmental positions or the private sector. While the requested funding does not close the entire gap, it allows UWs to raise starting salaries to be more competitive and provides some funds for limited market-based increases.

Ensuring Affordability to Every Wisconsinite – FY 2028 Funding by UW University (in millions):

	Tuition Pledge		Work and Learn		UW Excellence	
University	Funding	FTE	Funding	FTE	Funding	FTE
UW-Eau Claire	$4.7	5.5	$1.0	0.0	2.4	0.0
UW-Green Bay	3.9	5.1	0.8	0.0	1.8	0.0
UW-La Crosse	5.3	5.9	1.5	0.0	2.7	0.0
UW-Madison	35.1	26.1	6.0	0.0	10.6	0.0
UW-Milwaukee	9.1	8.6	2.6	0.0	4.8	0.0
UW-Oshkosh	4.2	5.3	0.7	0.0	2.0	0.0
UW-Parkside	1.9	3.9	0.2	0.0	0.8	0.0
UW-Platteville	3.6	4.8	0.7	0.0	1.7	0.0
UW-River Falls	2.7	4.3	0.4	0.0	1.2	0.0
UW-Stevens Point	4.2	5.2	1.4	0.0	2.1	0.0
UW-Stout Polytechnic	3.3	4.7	0.8	0.0	1.6	0.0
UW-Superior	1.4	3.6	0.3	0.0	0.5	0.0
UW-Whitewater	5.6	6.0	0.8	0.0	2.8	0.0
UW Administration	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**$85.0**	**89.0**	**$17.0**	**0.0**	**$35.0**	**0.0**

Ensuring Affordability to Every Wisconsinite – FY 2029 Funding by UW University (in millions):

	Tuition Pledge		Work and Learn		UW Excellence	
University	Funding	FTE	Funding	FTE	Funding	FTE
UW-Eau Claire	$6.1	5.5	$1.9	0.0	2.4	0.0
UW-Green Bay	4.9	5.1	1.5	0.0	1.8	0.0
UW-La Crosse	6.9	5.9	2.9	0.0	2.7	0.0
UW-Madison	41.2	26.1	12.0	0.0	10.6	0.0
UW-Milwaukee	11.9	8.6	4.9	0.0	4.8	0.0
UW-Oshkosh	5.3	5.3	1.4	0.0	2.0	0.0
UW-Parkside	2.3	3.9	0.3	0.0	1.7	0.0
UW-Platteville	4.5	4.8	1.3	0.0	0.8	0.0
UW-River Falls	3.4	4.3	0.7	0.0	1.2	0.0
UW-Stevens Point	5.4	5.2	2.6	0.0	2.1	0.0
UW-Stout Polytechnic	4.2	4.7	1.5	0.0	1.6	0.0
UW-Superior	1.7	3.6	0.5	0.0	0.5	0.0
UW-Whitewater	7.2	6.0	1.5	0.0	2.8	0.0
UW Administration	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**$105.0**	**89.0**	**$33.0**	**0.0**	**$35.0**	**0.0**

Decision Item by Line

Decision Item (DIN): 5010 - Ensuring an Affordable, High-Quality Education for Wisconsinites

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$37,514,100	$37,514,100
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$7,986,100	$7,986,100
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$74,499,800	$94,499,800
09	Aids to Individuals & Organizations	$17,000,000	$33,000,000
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**	**$137,000,000**	**$173,000,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	89.00	89.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 5010 - Ensuring an Affordable, High-Quality Education for Wisconsinites

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
11 - General program operations GPR	$137,000,000	$173,000,000	89.00	89.00
Program Sub Total	**$137,000,000**	**$173,000,000**	**89.00**	**89.00**
DIN 5010 - Ensuring an Affordable, High-Quality Education for Wisconsinites Total	**$137,000,000**	**$173,000,000**	**89.00**	**89.00**
Agency Total	**$137,000,000**	**$173,000,000**	**89.00**	**89.00**

Decision Item by Fund Source

Decision Item (DIN): 5010 - Ensuring an Affordable, High-Quality Education for Wisconsinites

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$137,000,000	$173,000,000	89.00	89.00
DIN 5010 - Ensuring an Affordable, High-Quality Education for Wisconsinites Total		**$137,000,000**	**$173,000,000**	**89.00**	**89.00**
Agency Total		**$137,000,000**	**$173,000,000**	**89.00**	**89.00**

Decision Item (DIN): 5020 - Building Wisconsin's Workforce and Businesses

NARRATIVE

The Universities of Wisconsin requests $120,000,000 GPR and 408.40 GPR FTE in FY28 and FY29 to build Wisconsin's workforce and businesses.

The Universities of Wisconsin will graduate 300,000 new career-ready workers, upskill one million workers for better jobs, and assist Wisconsinites in creating 2,500 new businesses over a decade. These initiatives are designed to help Wisconsinites advance their careers, start new businesses, and work with employers to support their workforce needs. Funding would be provided to accelerate career readiness beginning in high school through the expansion of dual enrollment college courses and continue into college through increased enhanced academic and career counseling, additional internship and student work experiences, and increased student support services. Continuing education, online programs, professional learning, and credentialing programs will be expanded to assist Wisconsin adults looking to learn new skills, complete a degree, or retrain to stay relevant in today's workforce. Lastly, University of Wisconsin faculty and researchers will harness new ideas to help Wisconsin businesses bring products to market and expand their Made in Wisconsin brands across the globe.

Building Wisconsin's Workforce & Next Generation of Businesses				
Initiative	**FY28**	**FY29 Ongoing Request**	**Biennial Request**	**FTE Request**
Tech for Tomorrow	$45,000,000	$45,000,000	$90,000,000	71.80
Accelerate WI	$25,000,000	$25,000,000	$50,000,000	95.95
U Succeed	$25,000,000	$25,000,000	$50,000,000	117.65
UW for U	$25,000,000	$25,000,000	$50,000,000	123.00
Recommendation	**$120,000,000**	**$120,000,000**	**$240,000,000**	**408.40**

Tech for Tomorrow — $45.0M Ongoing

Tech for Tomorrow will ensure Wisconsin's economic and workforce competitiveness will be strengthened through investments in emerging technologies, research, workforce training, industry partnerships, and experiential learning. These efforts will accelerate the transition of new technologies from research labs to commercialization and help Wisconsin consumers and businesses in areas such as agriculture, biotechnology, advanced manufacturing, and freshwater innovation. Expanding capacity in areas such as these will attract investment, support strategic industries, improve environmental and health outcomes, and develop a highly skilled workforce prepared to meet the state's evolving needs.

Accelerate WI — $25.0M Ongoing

Accelerate WI will strengthen Wisconsin's economic competitiveness by supporting entrepreneurship, business creation and expansion, commercialization, responsible AI adoption, and workforce development. Investments will help move new technologies from research to market, expand entrepreneurship education and business support, develop new Wisconsin products and markets, and address workforce needs through industry-responsive education and training. These efforts will foster business growth, support emerging entrepreneurs and underserved communities, and position Wisconsin for continued economic growth, innovation, and workforce success.

U Succeed — $25.0M Ongoing

U Succeed will ensure UW students have the academic, career, and support services needed to succeed in college and graduate ready for tomorrow's workforce. Investments in advising, career counseling, mental health services, high-impact learning experiences, and financial and basic needs support will improve student retention and graduation rates while expanding access to internships, undergraduate research, experiential learning, and other career-connected opportunities that prepare graduates to meet Wisconsin's workforce needs.

UW for U $25.0M Ongoing

UW for U strengthens Wisconsin's workforce pipeline by expanding degree completion, competency-based education, continuing education, online learning, workforce-aligned programs, and industry-responsive credentials. Developed in partnership with employers and informed by labor market needs, these efforts will increase access to workforce-relevant education, strengthen transfer and experiential learning pathways, and prepare learners of all backgrounds for high-demand careers while supporting economic growth across Wisconsin.

Building Wisconsin's Workforce and Next Generation of Businesses – Annual Funding by UW University (in millions):

	Tech for Tomorrow		Accelerate WI		U Succeed		UW for U	
University	Funding	FTE	Funding	FTE	Funding	FTE	Funding	FTE
UW-Eau Claire	$2.0	5.00	$1.7	5.00	$1.6	7.00	$1.7	8.50
UW-Green Bay	1.5	5.00	1.3	10.00	1.3	11.00	1.3	15.00
UW-La Crosse	2.7	5.00	2.0	6.25	1.9	7.00	2.0	8.00
UW-Madison	20.0	7.00	7.6	24.00	7.7	8.00	7.6	27.00
UW-Milwaukee	6.4	11.00	3.4	8.00	3.5	27.00	3.4	17.00
UW-Oshkosh	1.7	11.00	1.4	8.00	1.2	7.90	1.4	9.00
UW-Parkside	0.9	1.00	0.6	3.00	0.6	6.5	0.6	3.00
UW-Platteville	1.3	-	1.2	3.00	1.2	8.00	1.2	3.00
UW-River Falls	1.1	4.00	0.9	4.00	0.9	7.00	0.9	8.00
UW-Stevens Point	2.0	8.80	1.5	10.00	1.5	14.25	1.5	12.00
UW-Stout Polytechnic	1.6	6.00	1.1	5.20	1.2	7.00	1.1	7.00
UW-Superior	1.0	4.00	0.3	1.50	0.4	3.00	0.3	1.50
UW-Whitewater	2.8	4.00	2.0	8.00	2.0	4.00	2.0	4.00
UW Administration	-	-	-	-	-	-	-	
Totals	**$45.0**	**71.80**	**$25.0**	**95.95**	**$25.0**	**117.65**	**$25.0**	**123.00**

Decision Item by Line

Decision Item (DIN): 5020 - Building Wisconsin's Workforce and Businesses

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$48,042,300	$48,042,300
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$16,043,200	$16,043,200
06	Supplies and Services	$43,857,600	$43,857,600
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$12,056,900	$12,056,900
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**	**$120,000,000**	**$120,000,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	408.40	408.40

Decision Item by Numeric

Program: 01 - University education, research and public service Decision

Item (DIN): 5020 - Building Wisconsin's Workforce and Businesses

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
11 - General program operations GPR	$120,000,000	$120,000,000	408.40	408.40
Program Sub Total	**$120,000,000**	**$120,000,000**	**408.40**	**408.40**
DIN 5020 - Build Wisconsin's Workforce and Businesses Total	**$120,000,000**	**$120,000,000**	**408.40**	**408.40**
Agency Total	**$120,000,000**	**$120,000,000**	**408.40**	**408.40**

Decision Item by Fund Source

Decision Item (DIN): 5020 - Building Wisconsin's Workforce and Businesses

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$120,000,000	$120,000,000	408.40	408.40
DIN 5020 - Build Wisconsin's Workforce and Businesses Total		**$120,000,000**	**$120,000,000**	**408.40**	**408.40**
Agency Total		**$120,000,000**	**$120,000,000**	**408.40**	**408.40**

Decision Item (DIN): 5030 - Advancing Life-Saving Discoveries and Improving Access to Health Care

NARRATIVE

The Universities of Wisconsin requests $57,500,000 GPR and 124.50 GPR FTE in FY28 and FY29 to advance life-saving discoveries and improve access to health care.

The Universities of Wisconsin will improve access to care by increasing the number of health care professionals serving Wisconsin communities by 35,000 health care professionals by 2037. UW researchers will advance our knowledge to find new cures and treatments for illnesses and diseases such as cancer, Parkinson's, and Alzheimer's. Funding will support increased enrollment capacity, expanded faculty and instructional resources, development of new academic programs, and strengthened educational pathways that prepare more qualified professionals to serve communities across the state. Investments will also expand behavioral health training opportunities and increase the number of licensed providers available to meet growing demand for healthcare and mental health services throughout Wisconsin. Additionally, investments would support research and innovation across a broad range of health challenges, including infectious and inflammatory diseases, neurological disorders, and other significant conditions. These initiatives strengthen the entire innovation pipeline, from discovery and translation to commercialization by expanding research capacity, clinical and community partnerships, student training opportunities, and technologies that enhance quality of life, prevention, and care.

Advancing Discoveries & Improving Access to Health Care				
Initiative	**FY28**	**FY29 Ongoing Request**	**Biennial Request**	**FTE Request**
Healthy Wisconsin	$45,000,000	$45,000,000	$90,000,000	82.50
Cures for Tomorrow	$12,500,000	$12,500,000	$25,000,000	42.00
Recommendation	**$57,500,000**	**$57,500,000**	**$115,000,000**	**124.50**

Healthy Wisconsin — $45.0M Ongoing

Wisconsin continues to face significant workforce shortages across healthcare and behavioral health professions, including nursing, pharmacy, allied health, healthcare administration, counseling, social work, and other emerging fields. To address these critical needs, funding will support increased enrollment capacity, expanded faculty and instructional resources, development of new academic programs, and strengthened educational pathways that prepare more qualified health care professionals to serve communities across the state. Investments will also expand behavioral health training opportunities and increase the number of licensed providers available to meet growing demand for healthcare and mental health services throughout Wisconsin.

Cures for Tomorrow — $12.5M Ongoing

Advancing the Universities of Wisconsin's mission to improve human health and accelerate cures, these investments support research, innovation, and workforce development across a broad range of health challenges, including cancer, infectious and inflammatory diseases, neurological disorders, and other significant conditions. These initiatives strengthen the entire innovation pipeline, from discovery and translation to commercialization by expanding research capacity, clinical and community partnerships, and technologies that enhance quality of life, prevention, and care. Through collaboration across UW universities, these efforts reinforce Wisconsin's biomedical innovation ecosystem, promote interdisciplinary research, and position the state for sustained leadership in healthcare advancement, scientific discovery, and economic growth.

Advancing Discoveries and Improving Access to Health Care – Annual Funding by UW University (in millions):

	Healthy WI		Cures for Tomorrow	
University	Funding	FTE	Funding	FTE
UW-Eau Claire	$1.0	6.50	$0.8	1.00
UW-Green Bay	0.8	1.50	-	
UW-La Crosse	11.2	5.00	0.8	
UW-Madison	24.5	23.00	5.0	24.00
UW-Milwaukee	2.1	17.00	5.0	13.00
UW-Oshkosh	0.9	6.00	-	
UW-Parkside	0.3	2.00	-	
UW-Platteville	0.7	3.00	-	
UW-River Falls	0.5	4.00	0.8	4.00
UW-Stevens Point	0.9	9.00	-	
UW-Stout Polytechnic	0.7	3.00	-	
UW-Superior	0.2	1.50	-	
UW-Whitewater	1.2	1.0	-	
UW Administration	-	-	-	
Totals	**$45.0**	**82.50**	**$12.5**	**42.00**

Decision Item by Line

Decision Item (DIN): 5030 - Advancing Life-Saving Discoveries and Improving Access to Health Care

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$15,814,400	$15,814,400
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$5,603,400	$5,603,400
06	Supplies and Services	$31,712,200	$31,712,200
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$4,370,000	$4,370,000
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**	**$57,500,000**	**$57,500,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	124.50	124.50

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 5030 - Advancing Life-Saving Discoveries and Improving Access to Health Care

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
11 - General program operations GPR	$57,500,000	$57,500,000	124.50	124.50
Program Sub Total	**$57,500,000**	**$57,500,000**	**124.50**	**124.50**
DIN 5030 - Advance Life-Saving Discoveries and Improving Access to Health Care Total	**$57,500,000**	**$57,500,000**	**124.50**	**124.50**
Agency Total	**$57,500,000**	**$57,500,000**	**124.50**	**124.50**

Decision Item by Fund Source

Decision Item (DIN): 5030 - Advancing Life-Saving Discoveries and Improving Access to Health Care

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$57,500,000	$57,500,000	124.50	124.50
DIN 5030 - Advance Life-Saving Discoveries and Improving Access to Health Care Total		**$57,500,000**	**$57,500,000**	**124.50**	**124.50**
Agency Total		**$57,500,000**	**$57,500,000**	**124.50**	**124.50**

Decision Item (DIN): 7010 - Statutory Language - Changing the Funding Allocation Model from Enrollment Decline to Course Credits Awarded

NARRATIVE

The Universities of Wisconsin request a change to statutory language in s. 36.11(13)(a), Wis. Stats., that would allocate the $15.25 million initially allocated in the 2025-27 Biennial Budget on the basis of declining enrollment to the basis of course credits awarded consistent with the methodology used in s. 36.11(13)(b), Wis. Stats. This funding has proven extremely useful to the universities, but implementation of the statutory language has identified several challenges.

Changing the Funding Allocation Model from Enrollment Decline to Course Credits Awarded

The Universities of Wisconsin request a change to statutory language in s. 36.11(13)(a), Wis. Stats., that would allocate the $15.25 million initially allocated in the 2025-27 Biennial Budget on the basis of declining enrollment to the basis of course credits awarded consistent with the methodology used in s. 36.11(13)(b), Wis. Stats. This funding has proven extremely useful to the universities, but implementation of the statutory language has identified several challenges.

First, fluctuating enrollments are leading to volatility in the universities' annual eligibility for these funds. For example, UW-Superior was eligible for funding in FY26 due to a 10-year enrollment decrease of 13 students and became ineligible in FY27 due to a 10-year enrollment increase of 33 students. UW-La Crosse became ineligible in FY27 due to a 10-year enrollment increase of 52 students, representing 0.5% of its fall 2025 enrollment. Various enrollment projection scenarios through 2030 indicate that several universities may change between being eligible and ineligible from year to year based on similarly minor enrollment changes.

Second, while universities are committed to growing enrollments consistent with their missions, providing funding to universities based on declining enrollment provides a disincentive for universities to innovate in new ways to grow their enrollments. For example, the 10-year increase of 52 students at UW-La Crosse results in a loss of more than $1.7 million.

Third, changing the way in which these funds are allocated would provide a more stable basis for universities to develop annual budgets and plans. Universities are cautious about using these funds in their base budgets for ongoing expenditures out of concern this could create a budget gap if funds are unavailable in future years. This limits the ability of universities to invest strategically in areas such as faculty salaries, student services, and enrollment growth initiatives.

Decision Item by Line

Decision Item (DIN): 7010 - Statutory Language - Changing the Funding Allocation Model from Enrollment Decline to Course Credits Awarded

Line Number	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	$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**	**$0**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item (DIN): 7020 - Statutory Language - Transferring Funding for Faculty in High-Demand Fields of Study to General Program Operations Appropriation

NARRATIVE

The Universities of Wisconsin requests that funding currently provided under s. 20.285(1)(fa), Wis. Stats., related to faculty in high-demand fields of study be transferred to its General Program Operations appropriation under s. 20.285(1)(a), Wis. Stats. This change would improve operational efficiency for the universities without sacrificing accountability.

Transferring Funding for Faculty in High-Demand Fields of Study to General Program Operations Appropriation

The Universities of Wisconsin requests that funding currently provided under s. 20.285(1)(fa), Wis. Stats., related to faculty in high-demand fields of study be transferred to its General Program Operations appropriation under s. 20.285(1)(a), Wis. Stats. This change would improve operational efficiency for the universities without sacrificing accountability.

In FY27, the majority of this funding is being used to increase the base salaries of faculty. Once so allocated, future allocations from this appropriation will be minimal and only occur if and when a faculty member leaves employment. Further, any such reallocation of these funds to another faculty member in a high demand field will be in accordance with the JCOER-approved plan. Finally, these amounts will continue to be tracked and monitored by university HR staff regardless of whether they are in a separate appropriation. By transferring this funding to the General Program Operations appropriation, university staff, particularly in academic departments, that would no longer be required to separately include salary and fringe benefits costs from this additional funding source in budget, accounting, and payroll systems, reducing an unnecessary administrative burden.

Decision Item by Line

Decision Item (DIN): 7020 - Statutory Language - Transferring Funding for Faculty in High-Demand Fields of Study to General Program Operations Appropriation

Line Number	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	$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**	**$0**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item (DIN): 7510 - Wisconsin State Lab of Hygiene OWI Forensic Toxicology

NARRATIVE

The Wisconsin State Lab of Hygiene (WSLH) requests $2,000,000 GPR in FY28 and FY29.

The Forensic Toxicology Section provides essential services to Wisconsin's law enforcement agencies, prosecutors' offices, and coroner/medical examiner facilities, delivering legally defensible data for Operating While Intoxicated and death investigations. The cost of operating these programs has risen to $3.6 million annually, and the $1.6 million allocation from the Driver Improvement Surcharge Fund has remained the same since 2010. This funding gap has resulted in a degradation of service delivery by increasing alcohol and drug testing turnaround times. This request for ongoing annual funding is necessary to address the current shortfall, replace depleted reserves, and restore testing efficiency to sustainable levels.

Wisconsin State Laboratory of Hygiene (WSLH)
2027-2029 Budget Request

OWI Forensic Toxicology Testing (Replaces Expiring Funds)

The following request was approved in the 25-27 fiscal year budget. However, it will expire after FY27. We would like to extend this increase indefinitely.

The Forensic Toxicology Section provides essential services to Wisconsin's law enforcement agencies, prosecutors' offices, and coroner/medical examiner (C/ME) facilities, delivering legally defensible data for Operating While Intoxicated (OWI) and death investigations. The laboratory currently processes approximately 20,000 samples annually for alcohol analysis, with approximately 10,700 of those also requiring analysis for drugs of abuse. These services are the backbone of the state's impaired driver programs and public health surveillance for drug-related fatalities.

Workload demands have escalated significantly due to the ongoing opioid crisis and the increasing complexity of forensic drug testing. Since 2014, OWI drug testing cases at the Wisconsin State Laboratory of Hygiene (WSLH) have increased by 260%, while the C/ME caseload has risen by 340%. Unlike alcohol analysis, forensic drug testing is resource-intensive, requiring multiple specialized analysts and high-complexity instrumentation to manage the breadth of emerging synthetic substances and traditional drugs of abuse.

Current funding is no longer sufficient to sustain these operations. While the actual cost to operate these programs has risen to $3.6 million annually ($3,240,000 for OWI and $360,000 for C/ME), the $1.6 million allocation from the Driver Improvement Surcharge Fund has remained stagnant since 2010. This funding gap has resulted in an unacceptable degradation of service delivery: alcohol testing turnaround times have increased from 3 days to 50 days, while drug testing turnaround times have ballooned from 48 days to 270 days. This request for $2 million in ongoing annual funding is necessary to address the current shortfall, replace depleted reserves, and restore testing efficiency to sustainable levels.

Forensic Toxicology Category	**FTEs requested**	**Amount**
Lab Salaries	-	$853,100
Fringe Benefits	-	$341,600
Lab Supplies and Services	-	$605,300
Equipment	-	$200,000
Incremental Funding Request (annually)	**-**	**$2,000,000**

Decision Item by Line

Decision Item (DIN): 7510 - Wisconsin State Lab of Hygiene OWI Forensic Toxicology

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$853,100	$853,100
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$341,600	$341,600
06	Supplies and Services	$605,300	$605,300
07	Permanent Property	$200,000	$200,000
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**	**$2,000,000**	**$2,000,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 7510 - Wisconsin State Lab of Hygiene OWI Forensic Toxicology

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
17 - State laboratory of hygiene; general program operations	$2,000,000	$2,000,000	0.00	0.00
Program Sub Total	**$2,000,000**	**$2,000,000**	**0.00**	**0.00**
DIN 7510 - Wisconsin State Lab of Hygiene OWI Forensic Toxicology Total	**$2,000,000**	**$2,000,000**	**0.00**	**0.00**
Agency Total	**$2,000,000**	**$2,000,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7510 - Wisconsin State Lab of Hygiene OWI Forensic Toxicology

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$2,000,000	$2,000,000	0.00	0.00
DIN 7510 - Wisconsin State Lab of Hygiene OWI Forensic Toxicology Total		**$2,000,000**	**$2,000,000**	**0.00**	**0.00**
Agency Total		**$2,000,000**	**$2,000,000**	**0.00**	**0.00**

Decision Item (DIN): 7520 - Wisconsin State Lab of Hygiene Blood Lead Testing

NARRATIVE

The Wisconsin State Lab of Hygiene (WSLH) requests $450,000 GPR and 0.50 GPR FTE in FY28 and FY29.

The Department of Health Services (DHS) is statutorily required to provide statewide laboratory testing for biological lead specimens. The WSLH fulfills this statutory mandate on behalf of the state; however, no dedicated state appropriation exists to support the laboratory requirements of this service. This program is a vital public health function that primarily serves children and under-resourced populations who are at high risk for lead exposure. Because current fee-for-service revenue recovers only a small fraction of annual operating costs, the WSLH maintains this mandated service at a significant loss. This request for $450,000 annually will ensure the sustainability of the program and preserve statewide testing capacity for Wisconsin's most vulnerable residents.

Wisconsin State Laboratory of Hygiene (WSLH)
2027-2029 Budget Request

Blood Lead Testing Program

Under **Wis. Stat. 254.15(2)**, the Department of Health Services (DHS) is required to provide statewide laboratory testing for biological lead specimens. The WSLH fulfills this statutory mandate on behalf of the state; however, no dedicated state appropriation exists to support the laboratory requirements of this service. This program is a vital public health function that primarily serves children and under-resourced populations who are at high risk for lead exposure.

Maintaining this program requires high-complexity instrumentation, highly trained clinical chemistry staff, and strict adherence to CLIA/CAP regulatory standards. Because current fee-for-service revenue recovers only a small fraction of annual operating costs, the WSLH is forced to maintain this mandated service at a significant loss. This request for $450,000 annually and .50 FTE will ensure the sustainability of the program and preserve statewide testing capacity for Wisconsin's most vulnerable residents.

Blood Lead Testing Category	**FTEs requested**	**Total Amount**
• **Clinical Laboratory Staffing & Analytical Support:** Maintenance of clinical testing expertise and personnel required for CLIA/CAP compliance. • **Regulatory Compliance & Quality Assurance:** Support for mandatory accreditation, proficiency testing, and quality management protocols. • **Instrument Operation & Maintenance:** Funding for specialized high-complexity instrumentation necessary to meet statewide testing demands.		
Incremental Funding Request (annually)	**0.50**	**$450,000**

Decision Item by Line

Decision Item (DIN): 7520 - Wisconsin State Lab of Hygiene Blood Lead Testing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$158,800	$158,800
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$32,800	$32,800
06	Supplies and Services	$258,400	$258,400
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**	**$450,000**	**$450,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.50	0.50

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 7520 - Wisconsin State Lab of Hygiene Blood Lead Testing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
17 - State laboratory of hygiene; general program operations	$450,000	$450,000	0.50	0.50
Program Sub Total	**$450,000**	**$450,000**	**0.50**	**0.50**
DIN 7520 - Wisconsin State Lab of Hygiene Blood Lead Testing Total	**$450,000**	**$450,000**	**0.50**	**0.50**
Agency Total	**$450,000**	**$450,000**	**0.50**	**0.50**

Decision Item by Fund Source

Decision Item (DIN): 7520 - Wisconsin State Lab of Hygiene Blood Lead Testing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$450,000	$450,000	0.50	0.50
DIN 7520 - Wisconsin State Lab of Hygiene Blood Lead Testing Total		**$450,000**	**$450,000**	**0.50**	**0.50**
Agency Total		**$450,000**	**$450,000**	**0.50**	**0.50**

Decision Item (DIN): 7530 - Wisconsin State Lab of Hygiene Cervical Cancer Screening

NARRATIVE

The Wisconsin State Lab of Hygiene (WSLH) requests $221,500 GPR and 4.0 FTE GPR in FY28 and FY29.

The upcoming redirection of grant funds by the Division of Public Health from WSLH to reproductive health and family planning (RHFP) clinics for cytology testing services will create a critical funding gap for the Cytology section. This bridge funding is required to retain specialized, credentialed staff during this transition and to maintain the lab's unique role in professional workforce development.

Wisconsin State Laboratory of Hygiene (WSLH)
2027-2029 Budget Request

Cervical Cancer Screening

The upcoming redirection of grant funds by the Division of Public Health from WSLH to reproductive health and family planning (RHFP) clinics for cytology testing services will create a critical funding gap for the Cytology section. This section provides essential cervical cancer screenings, including Pap tests and human papillomavirus (HPV) testing, for clinics across the state, the prison system, and University Health Services. Beyond its clinical role, the section serves as a vital satellite training site for cytotechnology students at Albany College, helping to mitigate the severe shortage of cytotechnologists in Wisconsin hospitals.

To ensure long-term self-sufficiency, the section is currently developing an HPV self-collect test designed to improve screening access and generate new revenue. This bridge funding is required to retain specialized, credentialed staff during this transition and to maintain the lab's unique role in professional workforce development.

Cancer Screening (Cytology) Category	**FTEs Requested**	**Amount**
Staffing Cytotechnologists (2 FTEs) Pathologists (2 FTEs)	4	
Incremental Funding Request (annually)	**4**	**$221,500**

Decision Item by Line

Decision Item (DIN): 7530 - Wisconsin State Lab of Hygiene Cervical Cancer Screening

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$158,100	$158,100
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$63,400	$63,400
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**	**$221,500**	**$221,500**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 7530 - Wisconsin State Lab of Hygiene Cervical Cancer Screening

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
17 - State laboratory of hygiene; general program operations	$221,500	$221,500	4.00	4.00
Program Sub Total	**$221,500**	**$221,500**	**4.00**	**4.00**
DIN 7530 - Wisconsin State Lab of Hygiene Cervical Cancer Screening Total	**$221,500**	**$221,500**	**4.00**	**4.00**
Agency Total	**$221,500**	**$221,500**	**4.00**	**4.00**

Decision Item by Fund Source

Decision Item (DIN): 7530 - Wisconsin State Lab of Hygiene Cervical Cancer Screening

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$221,500	$221,500	4.00	4.00
DIN 7530 - Wisconsin State Lab of Hygiene Cervical Cancer Screening Total		**$221,500**	**$221,500**	**4.00**	**4.00**
Agency Total		**$221,500**	**$221,500**	**4.00**	**4.00**

Decision Item (DIN): 7540 - Wisconsin State Lab of Hygiene Genomic Testing

NARRATIVE

The Wisconsin State Lab of Hygiene (WSLH) requests $450,000 GPR and 5.0 GPR FTE in FY28 and FY29.

These positions would sustain the laboratory's next-generation sequencing and bioinformatics capacity for public health surveillance and outbreak response after federal supplemental funding ends in July 2027. Without state support, WSLH would lose 2 NGS and 3 bioinformatics positions that are critical for detecting outbreaks, monitoring antibiotic-resistant and vaccine-preventable diseases, and tracking a wide range of infectious pathogens affecting Wisconsinites.

Wisconsin State Laboratory of Hygiene (WSLH)
2027-2029 Budget Request

Genomic Testing for Disease Surveillance

Next-Generation Sequencing (NGS) and the associated bioinformatics analysis represent the most critical growth area in public health infectious disease surveillance. Since 2019, the WSLH Communicable Disease Division (CDD) has expanded from a single bioinformatician to a team of 6 FTEs to meet the state's needs. This team performs essential strain surveillance and outbreak response for over a dozen pathogens, including SARS-CoV-2, RSV, Tuberculosis, *Candida auris*, *Legionella*, *Cyclospora*, and PulseNet organisms such as *Salmonella*, *E. coli*, and *Listeria*.

This expansion has been supported by federal ELC supplemental funding, which is scheduled to conclude in July 2027. Without a state appropriation to bridge this gap, the laboratory will lose the capacity for 2 NGS FTEs and 3 Bioinformatics FTEs. These positions are essential for identifying enteric outbreaks, investigating antibiotic-resistant pathogens, and tracking vaccine-preventable diseases to protect the health of all Wisconsinites.

Next-Generation Sequencing and Bioinformatics Testing Category	**FTE Requested**	**Total Amount**
Staffing Lab Technologists (2 FTEs) Bioinformaticians (3 FTEs)	5	$450,000
Incremental Funding Request (annually)	**5**	**$450,000**

Decision Item by Line

Decision Item (DIN): 7540 - Wisconsin State Lab of Hygiene Genomic Testing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$321,300	$321,300
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$128,700	$128,700
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**	**$450,000**	**$450,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	5.00	5.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 7540 - Wisconsin State Lab of Hygiene Genomic Testing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
17 - State laboratory of hygiene; general program operations	$450,000	$450,000	5.00	5.00
Program Sub Total	**$450,000**	**$450,000**	**5.00**	**5.00**
DIN 7540 - Wisconsin State Lab of Hygiene Genomic Testing Total	**$450,000**	**$450,000**	**5.00**	**5.00**
Agency Total	**$450,000**	**$450,000**	**5.00**	**5.00**

Decision Item by Fund Source

Decision Item (DIN): 7540 - Wisconsin State Lab of Hygiene Genomic Testing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$450,000	$450,000	5.00	5.00
DIN 7540 - Wisconsin State Lab of Hygiene Genomic Testing Total		**$450,000**	**$450,000**	**5.00**	**5.00**
Agency Total		**$450,000**	**$450,000**	**5.00**	**5.00**

Decision Item (DIN): 7550 - Wisconsin State Lab of Hygiene Autoclave

NARRATIVE

The Wisconsin State Lab of Hygiene (WSLH) requests one-time funding of $500,000 GPR in FY28.

Funding would replace the Biosafety Level 3 (BSL3) suite's aging pass-through autoclave, a critical safety component required to sterilize and dispose of biohazardous waste generated during testing of high-consequence pathogens such as Anthrax, Ebola, and Tuberculosis. Replacement is necessary to prevent future operational disruptions, protect laboratory staff, and ensure the state's readiness to respond to public health emergencies.

Wisconsin State Laboratory of Hygiene (WSLH)
2027-2029 Budget Request

New Autoclave for High Consequence Testing Lab

The Biosafety Level 3 (BSL3) suite is the state's high-containment facility for testing high-consequence pathogens, including Anthrax, Ebola, and Tuberculosis (processing 6,000 specimens annually). A functional pass-through autoclave is a mandatory safety requirement for the sterilization and disposal of biohazard waste generated in this environment.

The current unit is over 10 years old and recently suffered a catastrophic 1.5-year period of non-functionality—an unacceptably long downtime for such critical infrastructure. This failure created significant operational risk and necessitated expensive workarounds. Replacing this unit is essential to ensure the safety of laboratory personnel and the continued readiness of the BSL3 space for public health emergencies.

New Autoclave for High Consequence Testing Lab	**FTE Requested**	**Total Amount**
• **New Autoclave Unit:** \$250,000 • **Installation & Renovations:** \$250,000 (Includes old unit removal, building modifications, re-certification of the BSL3 space, and necessary send-out testing).	-	\$500,000
Incremental Funding Request (one-time)	**-**	**\$500,000**

Decision Item by Line

Decision Item (DIN): 7550 - Wisconsin State Lab of Hygiene Autoclave

Line Number	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	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$500,000	$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**	**$500,000**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 7550 - Wisconsin State Lab of Hygiene Autoclave

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
17 - State laboratory of hygiene; general program operations	$500,000	$0	0.00	0.00
Program Sub Total	**$500,000**	**$0**	**0.00**	**0.00**
DIN 7550 - Wisconsin State Lab of Hygiene Autoclave Total	**$500,000**	**$0**	**0.00**	**0.00**
Agency Total	**$500,000**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7550 - Wisconsin State Lab of Hygiene Autoclave

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$500,000	$0	0.00	0.00
DIN 7550 - Wisconsin State Lab of Hygiene Autoclave Total		**$500,000**	**$0**	**0.00**	**0.00**
Agency Total		**$500,000**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 7560 - Wisconsin State Lab of Hygiene Drinking Water

NARRATIVE

The Wisconsin State Lab of Hygiene (WSLH) requests one-time funding of $220,000 GPR in FY28.

Funding would support the purchase of Inductively Coupled Plasma Mass Spectrometry (ICP-MS) equipment needed to meet new federal and state drinking water standards that lower the lead action level by 2027. This high-sensitivity technology is essential for accurately detecting lead and other metals at the required levels, ensuring continued compliance with regulations and protecting Wisconsin's drinking water quality and public health.

Wisconsin State Laboratory of Hygiene (WSLH)
2027-2029 Budget Request

Drinking Water Testing (Updated instrument for new requirements)

Wisconsin is transitioning to more stringent drinking water safety standards to align with federal Lead and Copper Rule Improvements (LCRI) and updated Wisconsin Administrative Code NR 809. These regulations lower the lead action threshold from 15 parts per billion (ppb) to 10 ppb by 2027.

To accurately detect lead and other metals at these lower concentrations, the Inorganic Chemistry Unit requires Inductively Coupled Plasma Mass Spectrometry (ICP-MS). This high-sensitivity instrumentation is the only reliable method to capture data below the strict 10 ppb limit. This request is for a one-time capital purchase to ensure the WSLH remains the gold standard for drinking water compliance and public health protection.

Drinking water testing for Lead	**FTE Requested**	**Total Amount**
• New Inductively Coupled Plasma Mass Spectrometer for lead testing in drinking water. ($200,000) • Advanced training and travel for staff to improve expertise ($20,000)	-	$220,000
Incremental Funding Request (one-time)	-	**$220,000**

Decision Item by Line

Decision Item (DIN): 7560 - Wisconsin State Lab of Hygiene Drinking Water

Line Number	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	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$220,000	$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**	**$220,000**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 7560 - Wisconsin State Lab of Hygiene Drinking Water

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
17 - State laboratory of hygiene; general program operations	$220,000	$0	0.00	0.00
Program Sub Total	**$220,000**	**$0**	**0.00**	**0.00**
DIN 7560 - Wisconsin State Lab of Hygiene Drinking Water Total	**$220,000**	**$0**	**0.00**	**0.00**
Agency Total	**$220,000**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7560 - Wisconsin State Lab of Hygiene Drinking Water

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$220,000	$0	0.00	0.00
DIN 7560 - Wisconsin State Lab of Hygiene Drinking Water Total		**$220,000**	**$0**	**0.00**	**0.00**
Agency Total		**$220,000**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 7610 - Wisconsin Veterinary Diagnostic Laboratory Forensic Necropsy

NARRATIVE

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests $82,300 GPR in FY28 and FY29 to support forensic veterinary necropsy and diagnostic services for Wisconsin law enforcement agencies, animal control officials, veterinarians, and animal owners. It would offset WVDL's current service costs, which are covered by fee-for-services testing, and ensure continued statewide access to critical forensic diagnostic services.

Funding Request for Forensic Veterinary Necropsy Services to Support Animal Welfare, Law Enforcement, and Public Justice

State of Wisconsin Biennial Budget Request

Request: $82,300 Annually in GPR Support for Forensic Veterinary Necropsy Services

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests **$82,300 in annual state funding** to support forensic veterinary necropsy and diagnostic services for Wisconsin law enforcement agencies, animal control officials, veterinarians, and animal owners. This funding would offset WVDL's current service costs, which are covered by fee-for-service testing, and ensure continued statewide access to critical forensic diagnostic services.

WVDL serves as Wisconsin's only accredited resource for veterinary forensic pathology, providing necropsy examinations and associated diagnostic testing in cases involving suspected animal cruelty, neglect, illegal animal activities, suspicious deaths, and criminal investigations. These cases are submitted exclusively by law enforcement agencies, animal control officials, and other governmental authorities and frequently provide essential evidence for prosecution, animal welfare enforcement, and judicial proceedings.

Over the past two years, forensic necropsy submissions have increased approximately fourfold due to expanded outreach and educational efforts by the Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP), increased recognition of animal welfare violations, and growth in criminal and civil litigation involving animals. This increase reflects the growing reliance on veterinary forensic services as a public service and law enforcement tool throughout Wisconsin.

Unlike human forensic pathology, Wisconsin lacks a dedicated state, county, municipal, or statutory funding mechanism to support veterinary forensic necropsies. State law does not require local jurisdictions to budget for these services, resulting in significant variability in local agencies' ability to pay for investigations. Consequently, WVDL currently absorbs most of the actual costs associated with forensic examinations.

Current analysis demonstrates that the average cost of a forensic necropsy case, including pathology labor, technical support, diagnostics, facility use, supplies, and administrative overhead, is approximately **$2,095 per case**. The average fee charged to submitting agencies is only **$450 per case**, resulting in a subsidy of **$1,645 per case** provided by WVDL. At an estimated annual caseload of 50 forensic cases, the total annual subsidy equals **$82,300**.

Currently, these unrecovered costs are absorbed through diagnostic testing and fee revenues generated primarily from Wisconsin agricultural industries. As forensic caseloads continue to increase, using agricultural diagnostic revenues to support criminal investigations and animal welfare enforcement becomes increasingly unsustainable and diverts resources from services supporting livestock producers, veterinarians, and agricultural businesses.

Without state support, WVDL would ultimately be forced to recover the full cost of services from submitting agencies. For many counties, municipalities, and local law enforcement agencies, the actual cost of a forensic necropsy and diagnostic workup would be prohibitive and could prevent investigations from moving forward. Reduced access to veterinary forensic services would limit the ability of authorities to document evidence, establish causes of death, investigate suspected cruelty and neglect, and successfully prosecute offenders.

State support for forensic veterinary diagnostics would provide:

- Equitable access to forensic services for all Wisconsin jurisdictions regardless of local budget limitations.
- Enhanced animal welfare investigations and enforcement activities.
- Critical scientific evidence to support law enforcement, prosecutors, and courts.
- Continued availability of expert forensic pathology services throughout Wisconsin.
- Protection of agricultural diagnostic revenues for their intended purpose of supporting Wisconsin animal agriculture and animal health programs.
- Improved accountability for individuals engaged in animal abuse, neglect, and other illegal activities affecting animals.

Resources Requested

Annual General Purpose Revenue (GPR) support to Fund 126:

Service	Annual Cost
Forensic Necropsy Subsidy (50 cases × $1,645 subsidy/case)	$82,300
Total Annual Request	**$82,300**

Cost Basis

Cost Component	Amount per Case
Pathologist Labor	$1,155
Technician Labor	$240
Diagnostic Testing	$100
Supplies	$50
Necropsy Facility Usage	$400
Administrative Overhead/Equipment	$150
Total Cost per Case	**$2,095**
Average Fee Charged	$450
WVDL Subsidy per Case	**$1,645**

Exclusions from Request: This request does not include costs for expert witness services, case consultation, legal preparation, depositions, or courtroom testimony provided by WVDL pathologists. These activities are integral to veterinary forensic investigations but are highly variable and cannot be reliably projected annually. Accordingly, these professional services are not included in the requested $82,300 and are currently supported by the State's ongoing investment in WVDL professional staff salaries.

Conclusion

Veterinary forensic diagnostics are an essential public service supporting law enforcement, animal welfare, and the judicial system throughout Wisconsin. As case volumes continue to increase, dedicated state funding is necessary to sustain these services and ensure that the ability to investigate animal crimes does not depend on the financial resources of individual jurisdictions. An annual investment of **$82,300** will preserve statewide access to forensic veterinary expertise while allowing WVDL to continue supporting both Wisconsin's public safety interests and its agricultural industries.

Decision Item by Line

Decision Item (DIN): 7610 - Wisconsin Veterinary Diagnostic Laboratory Forensic Necropsy

Line Number	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	$82,300	$82,300
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**	**$82,300**	**$82,300**
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

Program: 01 - University education, research and public service

Decision Item (DIN): 7610 - Wisconsin Veterinary Diagnostic Laboratory Forensic Necropsy

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Veterinary diagnostic laboratory	$82,300	$82,300	0.00	0.00
Program Sub Total	**$82,300**	**$82,300**	**0.00**	**0.00**
DIN 7610 - Wisconsin Veterinary Diagnostic Laboratory Forensic Necropsy Total	**$82,300**	**$82,300**	**0.00**	**0.00**
Agency Total	**$82,300**	**$82,300**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7610 - Wisconsin Veterinary Diagnostic Laboratory Forensic Necropsy

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$82,300	$82,300	0.00	0.00
DIN 7610 - Wisconsin Veterinary Diagnostic Laboratory Forensic Necropsy Total		**$82,300**	**$82,300**	**0.00**	**0.00**
Agency Total		**$82,300**	**$82,300**	**0.00**	**0.00**

Decision Item (DIN): 7620 - Wisconsin Veterinary Diagnostic Laboratory Autoclaves

NARRATIVE

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests one-time funding of $220,000 GPR in FY28 to replace three critical autoclaves that support daily laboratory operations and biosafety requirements. These autoclaves were installed during the original construction of the Madison facility in 2006 and are now over 20 years old. The typical service life of laboratory autoclaves is about 10 years; however, WVDL has extended their useful life through meticulous maintenance and preventive service programs. Despite these efforts, the equipment has reached the end of its operational lifespan, and replacement is now necessary.

Funding Request for Replacement of Critical Biosafety Autoclaves

State of Wisconsin Biennial Budget Request 2028–2029

One-Time Request: $220,000 for Replacement of Three WVDL Autoclaves

The Wisconsin Veterinary Diagnostic Laboratory (WVDL) requests a one-time appropriation of **$220,000** to replace three critical autoclaves that support daily laboratory operations and biosafety requirements. These autoclaves were installed during the original construction of the Madison facility in 2006 and are now over 20 years old. The typical service life of laboratory autoclaves is about 10 years; however, WVDL has extended their useful life through meticulous maintenance and preventive service programs. Despite these efforts, the equipment has reached the end of its operational lifespan, and replacement is now necessary.

As an **AAVLD-accredited veterinary diagnostic laboratory** and a **Level 1 National Animal Health Laboratory Network (NAHLN) laboratory**, WVDL plays a critical role in supporting Wisconsin agriculture, veterinarians, public health agencies, animal health, and disease surveillance programs. The laboratory conducts diagnostic testing that protects animal agriculture, supports outbreak response, and safeguards public health throughout Wisconsin. The reliable, ongoing operation of biosafety equipment is essential to these responsibilities.

The requested replacement includes:

Equipment	Daily Usage	Estimated Cost
Virology Waste Sterilizer Autoclave	6–8 hours/day	$80,000
Bacteriology Waste Sterilizer Autoclave	6–8 hours/day	$80,000
Bacteriology Media Preparation Autoclave	1–5 hours/day	$60,000
Total Request		**$220,000**

These autoclaves operate heavily throughout the year and are essential for sterilizing biological waste, preparing microbiological media used by Wisconsin animal agriculture stakeholders, and maintaining laboratory biosafety standards. The waste sterilization units alone operate **6–8 hours each day**, processing potentially infectious materials generated by diagnostic testing activities.

Failure to replace these autoclaves would jeopardize WVDL's ability to safely treat and dispose of biological waste on-site. If the equipment becomes unreliable or fails, WVDL would need to explore alternative disposal methods, including outsourcing waste treatment and potentially switching to incineration-based disposal. These alternatives would increase operational costs, create logistical challenges, reduce laboratory efficiency, and potentially impact environmental sustainability goals.

Replacing these autoclaves will ensure continued compliance with biosafety standards, meet accreditation requirements, and provide uninterrupted support for Wisconsin's agricultural and public health infrastructure. The proposed investment will protect the laboratory's ability to respond rapidly to emerging disease threats while maintaining routine diagnostic services vital to Wisconsin producers, veterinarians, and regulatory agencies.

Resources Requested

One-time General Purpose Revenue (GPR) appropriation: $220,000

This is a **one-time capital equipment replacement request** necessary to maintain essential laboratory infrastructure and biosafety operations.

Requested Outcome

Funding this request will allow WVDL to:

- Maintain safe and compliant treatment of biological waste.
- Preserve AAVLD accreditation and NAHLN operational readiness.
- Support uninterrupted diagnostic testing and disease surveillance activities.
- Protect Wisconsin agriculture, animal health, and public health programs.
- Avoid significantly higher future costs associated with equipment failure, outsourced waste treatment, or incineration alternatives.

The Wisconsin Veterinary Diagnostic Laboratory respectfully requests funding for this critical infrastructure replacement to ensure continued delivery of essential diagnostic and biosafety services to the State of Wisconsin.

Decision Item by Line

Decision Item (DIN): 7620 - Wisconsin Veterinary Diagnostic Laboratory Autoclaves

Line Number	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	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$220,000	$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**	**$220,000**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - University education, research and public service

Decision Item (DIN): 7620 - Wisconsin Veterinary Diagnostic Laboratory Autoclaves

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Veterinary diagnostic laboratory	$220,000	$0	0.00	0.00
Program Sub Total	**$220,000**	**$0**	**0.00**	**0.00**
DIN 7620 - Wisconsin Veterinary Diagnostic Laboratory Autoclaves Total	**$220,000**	**$0**	**0.00**	**0.00**
Agency Total	**$220,000**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7620 - Wisconsin Veterinary Diagnostic Laboratory Autoclaves

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$220,000	$0	0.00	0.00
DIN 7620 - Wisconsin Veterinary Diagnostic Laboratory Autoclaves Total		**$220,000**	**$0**	**0.00**	**0.00**
Agency Total		**$220,000**	**$0**	**0.00**	**0.00**

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
FY: **FY28 and FY29**
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 "FY28" TO "FY28 AND 29".

						(See Note 1)						(See Note 2)		Change from Adj Base	
	Appropriation		Fund			0% Change	**Proposed Budget 2027-28**		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	$1,190,137,400.00	17,290.72	$0	$1,238,380,000.00	17,290.72	1,2,3	$48,242,600	0.00	($48,242,600)	0.00	$0	0.00
285	**1am**	118	GPR	$4,367,000.00	0.00	$0	$4,367,000.00	0.00	N/A	$0	0.00	$0	0.00	$0	0.00
285	**1ar**	113	GPR	$2,557,900.00	25.00	$0	$2,611,300.00	25.00	3	$53,400	0.00	($53,400)	0.00	$0	0.00
285	**1b**	116	GPR	$1,572,100.00	0.00	$0	$1,578,000.00	0.00	3	$5,900	0.00	($5,900)	0.00	$0	0.00
285	**1c**	119	GPR	$280,000.00	0.00	$0	$283,500.00	0.00	3	$3,500	0.00	($3,500)	0.00	$0	0.00
285	**1fa**	114	GPR	$27,451,400.00	171.62	$0	$27,842,200.00	171.62	1,3	$390,800	0.00	($390,800)	0.00	$0	0.00
285	**1fd**	117	GPR	$14,048,800.00	132.25	$0	$14,284,400.00	132.25	3	$235,600	0.00	($235,600)	0.00	$0	0.00
285	**1fj**	126	GPR	$6,105,900.00	77.90	$0	$6,431,400.00	77.90	3	$325,500	0.00	($325,500)	0.00	$0	0.00
285	**1gb**	121	PR	$3,553,293,900.00	9,924.04	$0	$3,553,293,900.00	9,924.04	3	$0	0.00	$0	0.00	$0	0.00
285	**1ge**	153	PR	$1,036,299,600.00	4,400.48	$0	$1,036,299,600.00	4,400.48	3,4	$0	0.00	$0	0.00	$0	0.00
285	**1i**	130	PR	$48,923,400.00	177.17	$0	$48,923,400.00	177.17	3	$0	0.00	$0	0.00	$0	0.00
285	**1ia**	127	PR	$3,447,700.00	27.10	$0	$3,447,700.00	27.10	3	$0	0.00	$0	0.00	$0	0.00
285	**1je**	165	PR	$10,059,600.00	24.82	$0	$10,059,600.00	24.82	3	$0	0.00	$0	0.00	$0	0.00
285	**1k**	196	PR	$59,971,900.00	44.07	$0	$59,971,900.00	44.07	3,5	$0	0.00	$0	0.00	$0	0.00
285	**1kg**	166	PR	$900,900.00	1.20	$0	$900,900.00	1.20	3	$0	0.00	$0	0.00	$0	0.00
285	**1q**	191	SEG	$1,054,800.00	0.00	$0	$1,054,800.00	0.00	3	$0	0.00	$0	0.00	$0	0.00
285	**1qe**	172	SEG	$885,600.00	3.62	$0	$885,600.00	3.62	3	$0	0.00	$0	0.00	$0	0.00
285	**1u**	161	SEG	$39,116,500.00	143.09	$0	$39,116,500.00	143.09	3	$0	0.00	$0	0.00	$0	0.00
Totals				**$6,000,474,400.00**	**32,443.08**	**$0**	**$6,049,731,700**	**32,443.08**		**$49,257,300**	**0.00**	**($49,257,300)**	**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: **FY28 and FY29**
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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
285	**1a**	111	GPR	$1,190,137,400.00	17,290.72	($59,506,900)	$1,178,873,100.00	16,990.72	1,2,3,4,5,6,8,9,10,11	($11,264,300)	-300.00	($48,242,600)	0.00	($59,506,900)	-300.00
285	**1am**	118	GPR	$4,367,000.00	0.00	($218,400)	$4,148,600.00	0.00	N/A	($218,400)	0.00	$0	0.00	($218,400)	0.00
285	**1ar**	113	GPR	$2,557,900.00	25.00	($127,900)	$2,483,400.00	25.00	2,4,5	($74,500)	0.00	($53,400)	0.00	($127,900)	0.00
285	**1b**	116	GPR	$1,572,100.00	0.00	($78,600)	$1,499,400.00	0.00	3	($72,700)	0.00	($5,900)	0.00	($78,600)	0.00
285	**1c**	119	GPR	$280,000.00	0.00	($14,000)	$269,500.00	0.00	1	($10,500)	0.00	($3,500)	0.00	($14,000)	0.00
285	**1fa**	114	GPR	$27,451,400.00	171.62	($1,372,600)	$26,469,600.00	171.62	1	($981,800)	0.00	($390,800)	0.00	($1,372,600)	0.00
285	**1fd**	117	GPR	$14,048,800.00	132.25	($702,400)	$13,582,000.00	132.25	3,13	($466,800)	0.00	($235,600)	0.00	($702,400)	0.00
285	**1fj**	126	GPR	$6,105,900.00	77.90	($305,300)	$6,126,100.00	77.90	3,14	$20,200	0.00	($325,500)	0.00	($305,300)	0.00
285	**1gb**	121	PR	$3,553,293,900.00	9,924.04	($177,664,700)	$3,375,629,200.00	9,224.04	1,2,3,4,5,6,7,8,9,10,11	($177,664,700)	-700.00	$0	0.00	($177,664,700)	-700.00
285	**1ge**	153	PR	$1,036,299,600.00	4,400.48	($51,815,000)	$984,484,600.00	4,200.48	1,2,3,4,5,6,8,9,15	($51,815,000)	-200.00	$0	0.00	($51,815,000)	-200.00
285	**1i**	130	PR	$48,923,400.00	177.17	($2,446,200)	$46,477,200.00	177.17	3,13	($2,446,200)	0.00	$0	0.00	($2,446,200)	0.00
285	**1ia**	127	PR	$3,447,700.00	27.10	($172,400)	$3,275,300.00	27.10	3,13	($172,400)	0.00	$0	0.00	($172,400)	0.00
285	**1je**	165	PR	$10,059,600.00	24.82	($503,000)	$9,556,600.00	24.82	3,14	($503,000)	0.00	$0	0.00	($503,000)	0.00
285	**1k**	196	PR	$59,971,900.00	44.07	($2,998,600)	$56,973,300.00	44.07	2,3,4,12	($2,998,600)	0.00	$0	0.00	($2,998,600)	0.00
285	**1kg**	166	PR	$900,900.00	1.20	($45,000)	$855,900.00	1.20	3,14	($45,000)	0.00	$0	0.00	($45,000)	0.00
285	**1q**	191	SEG	$1,054,800.00	0.00	($52,700)	$1,002,100.00	0.00	5,10	($52,700)	0.00	$0	0.00	($52,700)	0.00
285	**1qe**	172	SEG	$885,600.00	3.62	($44,300)	$841,300.00	3.62	3	($44,300)	0.00	$0	0.00	($44,300)	0.00
285	**1u**	161	SEG	$39,116,500.00	143.09	($1,955,800)	$37,160,700.00	143.09	2,3	($1,955,800)	0.00	$0	0.00	($1,955,800)	0.00
Totals				**$6,000,474,400.00**	**32,443.08**	**($300,023,800)**	**$5,749,707,900**	**31,243.08**		**($250,766,500)**	**-1,200.00**	**($49,257,300)**	**0.00**	**($300,023,800)**	**-1,200.00**

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 = ($300,023,800)

Difference = **$0**
Should equal $0

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

1 Reduction to instruction
2 Reduction to research
3 Reduction to public service
4 Reduction to student services
5 Reduction to academic support
6 Reduction to farm operations programming
7 Reduction to auxiliary operations
8 Reductions to physical plant operations
9 Reduction to institutional support
10 Reduction of services to students and staff
11 Could result in fewer class sections and extend time to degree
12 Reduction to services provided to hospital authority
13 Reduction to public health support
14 Reduction to veterinary diagnostic services
15 Reduction in gift and non-federal grant expenditures