

UNIVERSITY OF WISCONSIN SYSTEM

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$2,476,144,400	\$2,609,746,300	\$2,485,672,900	-\$124,073,400	- 4.8%	\$9,528,500	0.4%
FED	3,275,953,400	3,275,953,400	3,275,953,400	0	0.0	0	0.0
PR	7,736,691,000	7,908,999,200	7,909,029,000	29,800	0.0	172,338,000	2.2
SEG	<u>60,025,800</u>	<u>60,025,800</u>	<u>60,025,800</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$13,548,814,600	\$13,854,724,700	\$13,730,681,100	-\$124,043,600	- 0.9%	\$181,866,500	1.3%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	17,817.99	17,728.02	17,487.19	- 240.83	- 330.80
FED	5,154.09	5,154.09	5,154.09	0.00	0.00
PR	13,429.09	13,460.36	13,429.09	- 31.27	0.00
SEG	<u>133.19</u>	<u>133.19</u>	<u>133.19</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	36,534.36	36,475.66	36,203.56	- 272.10	- 330.80

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$20,846,400
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Governor/Joint Finance: Provide adjustments to the agency base budget of \$10,423,200 annually for full funding of continuing position salaries and fringe benefits.

2. GENERAL OPERATIONAL INCREASE [LFB Paper 810]

	Governor		Jt. Finance		Net Change	
	(Chg. to Base)		(Chg. to Gov)		Funding Positions	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$66,400,000	0.00	-\$98,281,800	- 188.80	-\$31,881,800	- 188.80

Governor: Provide \$22,100,000 in 2023-24 and \$44,300,000 in 2024-25 to provide additional funding to all system campuses to offset increased inflationary costs of goods and

services and provide ongoing support for key initiatives at UW institutions such as dual enrollment, equity diversity and inclusion efforts, Title IX compliance, sustainability, and student mental health services. Additionally, funds would be utilized to increase compensation to recruit and retain critical faculty and staff in information technology, facilities, behavioral health, and academic advising.

Joint Finance: Delete \$15,940,900 GPR annually and 188.80 GPR positions beginning in 2023-24 from UW System's general program operations appropriation. Require that the positions that are cut are positions that perform functions related to diversity, equity, and inclusion.

Place \$31,881,800 GPR in the Joint Committee on Finance's supplemental appropriation in 2023-24 for release to UW System upon request and approval for performance on the workforce metrics under outcomes-based funding in s. 36.112. The fiscal effect of this funding is shown under "Program Supplements."

3. TUITION PROMISE EXPANSION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$24,500,000	-\$24,500,000	\$0

4. VETERANS SUPPORT SERVICES *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$2,822,000	21.50	-\$2,822,000	-21.50	\$0	0.00

5. FINANCIAL FUTURES INCENTIVE PROGRAM APPROPRIATION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$2,000,000	-2.00	-\$2,000,000	-2.00	\$0	0.00

6. JOURNALISM PROGRAMS AND FELLOWSHIPS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Governor (Chg. to Gov)	Jt. Finance Net Change
GPR	\$2,000,000	-\$2,000,000	\$0

7. **DIRECT ADMISSION PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,000,000	- \$1,000,000	\$0

8. **HEALTH CARE PROVIDER LOAN ASSISTANCE PROGRAM** [LFB Paper 811]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,000,000	- \$1,000,000	\$0

Governor: Provide \$500,000 GPR annually in a new, continuing appropriation, for the Health Care Provider Loan Assistance (HCPLA) Program. Expand the eligible recipients of HCPLA awards to include medical assistants, dental assistants, dental auxiliaries, and dental therapists. Define "medical assistant" as an individual who has received a medical assistant technical diploma from a Wisconsin Technical College System institution or who has successfully completed the national certification examination for medical assistants; define "dental assistant" as an individual who holds a certified dental assistant credential issued by a national credentialing organization; define "dental auxiliary" as an expanded function dental auxiliary holding a certification under section 447.04(3) of the statutes; and define "dental therapist" as an individual licensed under section 447.04(1m) of the statutes as created by the bill. In addition, specify that loans to medical assistants may not exceed \$12,500. Further specify that repayment for medical assistants may be repaid by the Board of Regents at the following rate: (1) 40% of the principal up to \$5,000 in each of the first and second years of participation; and (2) 20% of the principal up to \$2,500 in the third year.

Currently, under the health care provider loan assistance program, the Board of Regents may repay up to \$25,000 in education loans on behalf of a health care provider, defined as a dental hygienist, physician assistant, nurse midwife, or nurse-practitioner, who agrees to practice in one or more eligible practice areas in this state. To be eligible for loan repayment, the physician, dentist, or health care provider must enter into a written agreement with the Board in which he or she agrees to practice at least 32 clinic hours per week, 45 weeks per year, for three years in an eligible practice area. Program participants who meet additional requirements may also be eligible for federally-funded loan repayments through the expanded loan assistance program. Loans to health care providers are repaid as follows: (1) 40% of the principal up to \$10,000 in each of the first and second years; and (2) 20% of the principal up to \$5,000 in the third year. Total state funding for the health care provider and physician and dentist provider programs is \$798,700 in 2022-23. Of this amount, \$488,700 is from tribal gaming revenues and \$310,000 is from the critical access hospital assessment fund with hospital assessment funds limited to repayments on behalf of physicians practicing in rural areas. In addition, approximately \$300,000 in federal funding is provided annually. The bill would expand eligible recipients to include medical assistants, dental assistants, dental auxiliaries, and dental therapies. With the exception of medical assistants which the bill specifies would have a maximum loan of \$12,500 and different repayment terms, current

law provisions would apply to the newly-expanded eligible recipients. The bill would provide \$500,000 GPR annually in a new appropriation in addition to existing program funding sources.

Joint Finance: Provision not included.

9. MISSING IN ACTION RECOVERY AND IDENTIFICATION PROJECT [LFB Paper 812]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,000,000	- \$1,000,000	\$0

Governor: Provide \$500,000 annually in a new, continuing appropriation for the University of Wisconsin Missing in Action (MIA) Recovery and Identification Project. Require the Board of Regents to provide funding from this appropriation for the MIA Recovery Project to perform a mission for the recovery and identification of Wisconsin veterans who are missing in action. At the conclusion of the mission, require the MIA Recovery Project, through its representative, to submit a report on the mission's findings and an accounting of expenditures for the mission to the Governor, Joint Committee on Finance, Board of Regents, the standing committees of each house of the Legislature dealing with veterans matters, and the Departments of Veterans Affairs and Military Affairs.

Joint Finance: Provision not included.

10. FOSTER YOUTH SUPPORT PROGRAMS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,000,000	- \$1,000,000	\$0

11. UW-RIVER FALLS FARM AND INDUSTRY SHORT COURSE [LFB Paper 813]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$700,000	- \$700,000	\$0

Governor: Provide \$402,300 in 2023-24 and \$297,700 in 2024-25 in a new, biennial appropriation, for general program operations of a farm and industry short course at UW-River Falls.

Joint Finance: Provision not included.

12. UW-MADISON UNIVERCITY ALLIANCE PROGRAM *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$600,000	- \$600,000	\$0

13. UW-STEVENS POINT INSTITUTE FOR SUSTAINABLE TECHNOLOGY [LFB Paper 814]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$500,000	- \$500,000	\$0

Governor: Provide \$250,000 annually in appropriation 20.285(1)(a) (UW's block grant appropriation) and require the Board of Regents to provide funding from this appropriation to the Wisconsin Institute for Sustainable Technology at the University of Wisconsin-Stevens Point to broaden the Institute's support for, and further technical contributions to, the state's forest and paper industries and for the Institute's ongoing operations.

Joint Finance: Provision not included.

14. RURAL WISCONSIN ENTREPRENEURSHIP INITIATIVE *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$254,100	2.03	- \$254,100	- 2.03	\$0	0.00

15. REMOVE VACANT POSITIONS

Governor/Joint Finance: Delete 142.00 vacant and unfunded GPR positions beginning in 2023-24. Because the budget for the UW System is determined using filled positions, there is no funding associated with these vacant positions.

	Positions
GPR	- 142.00

16. CREATE POSITIONS UNDER THE FRESHWATER COLLABORATIVE [LFB Paper 815]

	Governor (Chg. to Base) Positions	Jt. Finance (Chg. to Gov) Positions	Net Change Positions
GPR	22.50	- 22.50	0.00

Governor: Provide 22.50 positions beginning in fiscal year 2023-24 to support the work of the Freshwater Collaborative.

2021 Act 58 provided \$2.5 million in 2022-23 and \$2.5 million in 2023-24 in the Joint Committee on Finance supplemental appropriation for release to UW System upon request and approval by the Committee and created a new, continuing appropriation under UW System. The Committee approved release of the funding on February 1, 2022. According to UW System, the additional positions reflect campus budgets following the Freshwater Collaborative request for proposal process.

The Freshwater Collaborative is a partnership between the 13 UW-System public universities, connecting students and faculty with industry partners, local communities, policymakers, non-profit organizations, and advocacy groups. The Collaborative's mission is to: (1) contribute to Wisconsin's reputation as a world leader in freshwater science, technology, entrepreneurship, and economic growth; (2) provide support to meet the need for a knowledgeable and skilled water workforce through explicit structuring of curriculum, training, and workplace experience; and (3) establish a global water resource to identify and manage problems through collaborative research across the natural science, engineering, social science, economics, and policy arenas. A primary focus of the Collaborative is fostering collaborative research and initiatives across the 13 campuses, private sector, and state institutions. Examples of the Collaborative's activities include providing scholarships and student support, developing new watercentric training programs for undergraduates, and recruiting new faculty and staff to advance training programs, research, and innovation related to water science.

Joint Finance: Provision not included.

17. STATE LABORATORY OF HYGIENE -- NEWBORN SCREENING [LFB Paper 816]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$4,400,000	- \$4,400,000	\$0

Governor: Provide \$2,200,000 annually for newborn screening laboratory testing operations. Funding would support an identified annual shortfall between testing costs and moneys received by the State Laboratory of Hygiene (SLH) from newborn screening fees. The funding would support lab salaries (\$812,500) and fringe benefits (\$307,300) and lab supplies and services (\$1,080,200).

Currently, section 253.13 of the statutes requires newborn screening of all infants born in Wisconsin for 48 disorders that if left untreated could lead to severe health problems. The Department of Health Services (DHS) is responsible for monitoring the screening program and providing necessary diagnostic services, special dietary treatment, periodic evaluation, and counseling to affected patients with a congenital disorder identified by the screenings and their families. Current law requires DHS to contract with the SLH to perform any necessary laboratory tests for the newborn screenings. The SLH is also responsible for furnishing materials for use in the laboratory tests. Current law requires DHS to impose a fee, by administrative rule, for the newborn screening tests, which is sufficient to pay for the services provided under the contract with SLH and any necessary diagnostic services, dietary treatment, evaluation, and counseling services required as well as the costs of administering infant hearing screening required under section 253.115 of the statutes, and administrative costs of the screenings.

According to the SLH, the current newborn screening fee is \$109 and was last increased in 2010. The SLH conducts approximately 62,000 newborn screening laboratory tests annually, at a cost of \$94.05 per test, while the SLH receives \$58.50 per newborn screening fee (DHS receives the remaining \$50.50 per fee).

Joint Finance: Provision not included.

18. STATE LABORATORY OF HYGIENE -- FORENSIC TOXICOLOGY TESTING
[LFB Paper 816]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$4,000,000	- \$4,000,000	\$0

Governor: Provide \$2,000,000 annually for forensic toxicology testing. Funding would support an identified annual shortfall between testing costs and moneys received by the State Laboratory of Hygiene (SLH) from the Driver Improvement Surcharge Fund. Funding would be provided as follows: lab salaries (\$866,900) and fringe benefits (\$327,800); lab supplies and services (\$605,300); and equipment (\$200,000).

The forensic toxicology section serves the state's police departments, prosecutors' offices and coroner/medical examiner (C/ME) facilities. The laboratory conducts blood alcohol and drug testing for OWI enforcement and motor vehicle deaths in Wisconsin as well as drug and alcohol testing for C/ME. Scientists at the SLH conduct sample analysis and provide expert testimony regarding the samples analyzed. In recent years, SLH indicates that it has conducted approximately 20,000 alcohol samples per year, and approximately 10,700 of those samples were also analyzed for drugs of abuse. The SLH indicates OWI drug testing cases have increased by 260% from 2014 to 2021. As these tests are more complicated than forensic alcohol testing, requiring multiple analysts and instruments, SLH indicates they require additional program resources.

Joint Finance: Provision not included.

19. STATE LABORATORY OF HYGIENE RENT [LFB Paper 816]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$642,300	- \$642,300	\$0

Governor: Provide \$271,200 in 2023-24 and \$371,100 in 2024-25 for State Lab of Hygiene (SLH) rental costs. Funding would bring GPR funding to 50% of the rental costs of the DOA facility occupied by the SLH.

In 1999, two divisions of the SLH moved to a DOA facility and the Legislature authorized a GPR increase to cover 50% of the cost of the SLH's rent. In 2013, and again in 2021, this facility was expanded to provide increased space for the SLH. Rent increases since 2021 have resulted in the current GPR funding level falling below the 50% level.

Joint Finance: Provision not included.

20. STATE LABORATORY OF HYGIENE -- SOIL HEALTH [LFB Paper 817]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding Positions		Funding Positions		Funding Positions	
GPR	\$227,200	1.00	- \$227,200	- 1.00	\$0	0.00

Governor: Provide \$97,400 in 2023-24 (\$70,700 salary and \$26,700 fringe) and \$129,800 (\$94,200 salary and \$35,600 fringe) in 2024-25 with 1.0 position for a soil health faculty position. The position would be located in the State Laboratory of Hygiene (SLH) Environmental Health Division and have an academic appointment in the UW-Madison Department of Soil Science in the College of Agricultural and Life Sciences. The position would assist in the collaboration of soil health research, testing, and outreach between government agencies, agriculture producers, local communities, and academic researchers. The position may teach at UW Madison and partner with other UW-Madison faculty and staff on research to further collective efforts to sustain and protect Wisconsin soil resources.

Joint Finance: Provision not included.

21. STATE LABORATORY OF HYGIENE- CYANOBACTERIAL BLOOMS MONITORING [LFB Paper 817]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$121,800	- \$121,800	\$0

Governor: Provide \$121,800 in 2023-24 in the state laboratory of hygiene's general

operations appropriation to purchase instrumentation to facilitate more rapid testing of Wisconsin waters for harmful cyanobacterial blooms. Cyanobacteria, also called blue-green algae, are microscopic single-cell organisms found naturally in all types of water, some of which produce toxins, called cyanotoxins.

Joint Finance: Provision not included.

22. VETERINARY DIAGNOSTIC LABORATORY MICROBIOLOGISTS [LFB Paper 818]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$822,200	6.00	-\$822,200	- 6.00	\$0	0.00

Governor: Provide \$352,400 (\$261,000 salary and \$91,400 fringe) in 2023-24 and \$469,800 (\$348,000 salary and \$121,800 fringe) annually beginning in 2024-25 with 6.0 microbiologist positions beginning in 2023-24 to improve capacity and response to annual chronic wasting disease (CWD) and foreign animal disease (FAD) surveillance surge testing.

The Veterinary Diagnostic Laboratory (VDL) is the sole provider of CWD and FAD surveillance, investigation, and outbreak response for Wisconsin. Providing CWD diagnostic testing supports Department of Natural Resources (DNR) efforts to manage CWD (an infectious prion disease). In addition, the diagnostic testing provides hunters with important food safety information. Each year, the VDL provides testing for 16,000 to 24,000 whitetail deer samples and 75% of the samples are submitted within a four to six-week period following the November nine-day gun deer hunting season. During this testing surge, the CWD diagnostic facility operates for 20 hours per day, seven days per week. In 2021, VDL indicates a seasonal labor shortage and staff overload led to an increase in CWD testing turnaround time from nine to 19 days. The additional six microbiologists would assist in decreasing testing turnaround time to a week or less to provide quicker results to Wisconsin hunters. VDL indicates that the six microbiologist positions would also be cross-trained for diagnostic testing so that they could be utilized to provide sustainable services to maintain Wisconsin agricultural industry testing services to support the poultry, dairy, and bovine genetics industries in the event of an FAD (such as was done with avian flu in 2022).

Joint Finance: Provision not included.

23. VETERINARY DIAGNOSTIC LABORATORY BIOINFORMATICS [LFB Paper 818]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$212,600	1.00	-\$212,600	- 1.00	\$0	0.00

Governor: Provide \$91,100 in 2023-24 and \$121,500 in 2024-25 with 1.0 position for a

bioinformatician position. Funding would support a bioinformaticist (\$67,500 salary and \$23,600 fringe in 2023-24 and \$90,000 salary and \$31,500 fringe in 2024-25).

Bioinformatics, as related to genetics and genomics, is a scientific subdiscipline that involves using computer technology to collect, store, analyze and disseminate biological data and information, such as DNA. The Veterinary Diagnostic Laboratory (VDL) is part of the National Animal Health Laboratory Network, which is involved in diagnostics and management of infectious disease outbreaks in the United States. The VDL provides a variety of testing for endemic diseases, and is also developing diagnostic methods to identify newly-emerging diseases. According to the VDL, the laboratory does not have the most up-to-date molecular sequencing diagnostics necessary for rapidly identifying emerging diseases. The requested funding would be utilized to bring on a trained bioinformatics professional to analyze the molecular sequencing data. This would allow the VDL to offer this diagnostic testing as a fee-for-service product for Wisconsin veterinarians to help detect new outbreaks and emerging pathogens.

Joint Finance: Provision not included.

24. TRANSFER WORKER'S COMPENSATION TO DEPARTMENT OF ADMINISTRATION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	-\$799,300	-4.00	\$799,300	4.00	\$0	0.00
PR	<u>-199,800</u>	<u>-1.00</u>	<u>199,800</u>	<u>1.00</u>	<u>0</u>	<u>0.00</u>
Total	-\$999,100	-5.00	\$999,100	2.00	\$0	0.00

25. REESTIMATE TUITION REVENUES

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
PR	\$142,228,400	32.27	\$0	-32.27	\$142,228,400	0.00

Governor: Provide \$71,114,200 annually and 32.27 positions beginning in 2023-24 to reflect increases in tuition revenues that have been incorporated into UW System's operating budget since 2020. These increases are attributable to the following: (a) changes in enrollment (\$73,150,500); (b) self-supporting program changes (-\$9,346,000); (c) differential tuition changes (-\$3,902,300); and (d) increases in nonresident and graduate tuition (\$11,212,000). Tuition revenues are deposited in the UW System's PR general program operations appropriation, which is an all-moneys-received appropriation, meaning that the UW System can expend all moneys deposited in the appropriation regardless of the amount shown in the appropriation schedule. In addition, the Board of Regents and the UW-Madison Chancellor may create or abolish PR

positions without the approval of the Legislature or the Joint Finance Committee.

Joint Finance: Include funding but not positions.

26. DEBT SERVICE REESTIMATE [LFB Paper 106]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	- \$647,400	\$21,211,300	\$20,563,900
PR	<u>30,279,600</u>	<u>- 170,000</u>	<u>30,109,600</u>
Total	\$29,632,200	\$21,041,300	\$50,673,500

Governor: Modify funding by -\$15,685,500 GPR and \$20,447,800 PR in 2023-24 and \$15,038,100 GPR and \$9,831,800 PR in 2024-25 to reestimate debt service costs.

Joint Finance: Modify base funding by -\$11,399,100 GPR and \$19,370,200 PR in 2023-24 and \$31,963,000 GPR and \$10,739,400 PR in 2024-25 to reestimate debt service.

27. NONRESIDENT TUITION EXEMPTION FOR UNDOCUMENTED INDIVIDUALS
(Removed from budget consideration pursuant to Joint Finance Motion #10)

28. NONRESIDENT TUITION EXEMPTION FOR CERTAIN NATIVE AMERICANS
(Removed from budget consideration pursuant to Joint Finance Motion #10)

29. ELIGIBILITY FOR FEE REMISSIONS FOR HMONG-LAO VETERANS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

30. VOTER IDENTIFICATION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

31. UW-WASHINGTON COUNTY TRANSITION

Joint Finance: Provide \$3,350,000 GPR in the Joint Committee on Finance's supplemental appropriation in 2023-24 for release to UW System upon request and approval by the Committee for the transition of UW-Washington County from a UW-Milwaukee branch campus to a joint Moraine Park Technical College/Washington County operation pursuant to a plan submitted by UW System. Require the plan to include matching funds from Washington County and from private donations. The fiscal effect of this item is shown under "Program Supplements."