# STATE OF WISCONSIN

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## JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Alberta Darling
Representative John Nygren

Date: May 1, 2015

Re: UWS Report to JFC

Attached is a quarterly positions report from the University of Wisconsin System, pursuant to s. 16.505(2m), Stats.

This report is being provided for your information only. No action by the Committee is required. Please feel free to contact us if you have any questions.

Attachments

AD:JN:jm

UNIVERSITY OF WISCONSIN SYSTEM

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RECEIVED
MAY 01 2015
Jt. Finance

DATE: April 30, 2015

TO: Senator Alberta Darling
Representative John Nygren
Co-Chairs, Joint Committee on Finance

Scott Neitzel
Secretary, Department of Administration

FROM: Ray Cross
President

RE: Quarterly Position Report, s. 16.505 (2m)

Under the provisions of s. 16.505 (2m), the University of Wisconsin System (UWS) offers the summary below along with the attached report detailing changes in authorized position levels at UW System institutions. As the 2011-13 Biennial Budget for the UW System requires the Board of Regents to fund UW institutions through a block grant, the attached report (and table below) includes the five block grant fund groups specified in Chapter 20. For this report the change in authorized level is the April 1, 2015 authorized level less the January 1, 2015 authorized level.

| | Change from January 1, 2015 Authorized Level | % Change in Authorized Level |
|---|---|---|
| GENERAL PURPOSE REVENUE (GPR) | 0.00 | 0.00% |
| PROGRAM REVENUE (PR) | 124.21 | 1.11% |
| PROGRAM REVENUE - STATE (PR-S) | 0.00 | 0.00% |
| PROGRAM REVENUE - FEDERAL (PR-F) | 2.22 | 0.04% |
| SEGREGATED REVENUE (SEG) | 0.10 | 0.06% |
| TOTAL | 126.53 | 0.36% |

Attachment

cc: Robert Lang - Director, Legislative Fiscal Bureau
Michael Heifetz - State Budget Director, Department of Administration
Carolyn Stittleburg - Director, Legislative Audit Bureau
Joe Malkasian - Joint Committee on Finance
David Miller - Senior Vice President for Administration and Fiscal Affairs
Alan Crist - Senior Associate Vice President, Human Resources and Workforce Diversity

University of Wisconsin System
Quarterly Position Report
April 1, 2015 Payroll

| | | Filled Positions | | | | April 2015 Authorized Positions | Vacant Positions | January 2015 Authorized Positions | Change in Authorized Positions |
|---|---|---|---|---|---|---|---|---|---|
| | | Unclassified | Classified | Graduate Assistants | Total | | | | |
| **UW-Madison** | | | | | | | | | |
| | GPR | 3,128.78 | 2,656.47 | 824.15 | 6,609.40 | 7,174.35 | 564.95 | 7,174.35 | 0.00 |
| | PR | 3,821.38 | 1,957.14 | 664.34 | 6,442.86 | 6,442.86 | 0.00 | 6,321.11 | 121.75 |
| | PR-F | 2,957.57 | 456.24 | 888.37 | 4,302.18 | 4,582.03 | 279.85 | 4,582.03 | 0.00 |
| | PR-S | 34.12 | 18.44 | 0.06 | 52.62 | 67.50 | 14.88 | 67.50 | 0.00 |
| | SEG | 65.89 | 6.61 | 17.92 | 90.42 | 135.32 | 44.90 | 135.32 | 0.00 |
| | **Total** | **10,007.74** | **5,094.90** | **2,394.84** | **17,497.48** | **18,402.06** | **904.58** | **18,280.31** | **121.75** |
| **UW-Milwaukee** | | | | | | | | | |
| | GPR | 1,690.72 | 705.34 | 93.64 | 2,489.70 | 2,640.78 | 151.08 | 2,640.78 | 0.00 |
| | PR | 523.01 | 262.64 | 402.70 | 1,188.35 | 1,234.21 | 45.86 | 1,234.21 | 0.00 |
| | PR-F | 148.75 | 16.06 | 49.70 | 214.51 | 229.62 | 15.11 | 229.62 | 0.00 |
| | PR-S | 0.40 | 0.00 | 0.00 | 0.40 | 0.40 | 0.00 | 0.40 | 0.00 |
| | SEG | 0.89 | 0.00 | 0.33 | 1.22 | 1.22 | 0.00 | 1.22 | 0.00 |
| | **Total** | **2,363.77** | **984.04** | **546.37** | **3,894.18** | **4,106.23** | **212.05** | **4,106.23** | **0.00** |
| **UW-Eau Claire** | | | | | | | | | |
| | GPR | 592.69 | 294.28 | 12.95 | 899.92 | 920.37 | 20.45 | 920.37 | 0.00 |
| | PR | 155.50 | 112.70 | 0.00 | 268.20 | 271.70 | 3.50 | 271.70 | 0.00 |
| | PR-F | 15.37 | 4.90 | 0.38 | 20.65 | 25.04 | 4.39 | 25.04 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **763.56** | **411.88** | **13.33** | **1,188.77** | **1,217.11** | **28.34** | **1,217.11** | **0.00** |
| **UW-Green Bay** | | | | | | | | | |
| | GPR | 318.46 | 143.61 | 4.00 | 466.07 | 478.18 | 12.11 | 478.18 | 0.00 |
| | PR | 104.90 | 45.43 | 1.00 | 151.33 | 152.30 | 0.97 | 152.30 | 0.00 |
| | PR-F | 10.13 | 3.64 | 1.00 | 14.77 | 19.23 | 4.46 | 19.23 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.25 | 0.00 | 0.00 | 0.25 | 0.25 | 0.00 | 0.15 | 0.10 |
| | **Total** | **433.74** | **192.68** | **6.00** | **632.42** | **649.96** | **17.54** | **649.86** | **0.10** |
| **UW-La Crosse** | | | | | | | | | |
| | GPR | 490.94 | 235.54 | 26.63 | 753.11 | 763.71 | 10.60 | 763.71 | 0.00 |
| | PR | 302.65 | 93.33 | 23.07 | 419.05 | 439.63 | 20.58 | 439.63 | 0.00 |
| | PR-F | 12.43 | 4.00 | 1.00 | 17.43 | 21.33 | 3.90 | 21.33 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **806.02** | **332.87** | **50.70** | **1,189.59** | **1,224.67** | **35.08** | **1,224.67** | **0.00** |
| **UW-Oshkosh** | | | | | | | | | |
| | GPR | 645.58 | 288.01 | 21.57 | 955.16 | 958.69 | 3.53 | 958.69 | 0.00 |
| | PR | 189.21 | 101.46 | 6.85 | 297.52 | 297.76 | 0.24 | 297.76 | 0.00 |
| | PR-F | 77.17 | 5.44 | 0.00 | 82.61 | 83.67 | 1.06 | 83.67 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **911.96** | **394.91** | **28.42** | **1,335.29** | **1,340.12** | **4.83** | **1,340.12** | **0.00** |

University of Wisconsin System
Quarterly Position Report
April 1, 2015 Payroll

| | | Filled Positions | | | | April 2015 Authorized Positions | Vacant Positions | January 2015 Authorized Positions | Change in Authorized Positions |
|---|---|---|---|---|---|---|---|---|---|
| | | Unclassified | Classified | Graduate Assistants | Total | | | | |
| **UW-Parkside** | | | | | | | | | |
| | GPR | 265.80 | 135.21 | 0.00 | 401.01 | 441.96 | 40.95 | 441.96 | 0.00 |
| | PR | 36.09 | 20.48 | 0.00 | 56.57 | 75.12 | 18.55 | 75.12 | 0.00 |
| | PR-F | 3.43 | 0.00 | 0.00 | 3.43 | 4.61 | 1.18 | 4.61 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **305.32** | **155.69** | **0.00** | **461.01** | **521.69** | **60.68** | **521.69** | **0.00** |
| **UW-Platteville** | | | | | | | | | |
| | GPR | 330.57 | 164.62 | 5.61 | 500.80 | 528.30 | 27.50 | 528.30 | 0.00 |
| | PR | 267.52 | 141.41 | 1.98 | 410.91 | 438.72 | 27.81 | 438.72 | 0.00 |
| | PR-F | 11.01 | 4.18 | 0.00 | 15.19 | 15.19 | 0.00 | 13.37 | 1.82 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | **Total** | **610.10** | **310.21** | **7.59** | **927.90** | **983.21** | **55.31** | **981.39** | **1.82** |
| **UW-River Falls** | | | | | | | | | |
| | GPR | 338.47 | 159.24 | 2.00 | 499.71 | 512.08 | 12.37 | 512.08 | 0.00 |
| | PR | 84.06 | 58.04 | 1.00 | 143.10 | 143.10 | 0.00 | 142.91 | 0.19 |
| | PR-F | 10.85 | 0.75 | 0.00 | 11.60 | 13.25 | 1.65 | 13.25 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **433.38** | **218.03** | **3.00** | **654.41** | **668.43** | **14.02** | **668.24** | **0.19** |
| **UW-Stevens Point** | | | | | | | | | |
| | GPR | 558.89 | 244.23 | 14.81 | 817.93 | 810.84 | -7.09 | 810.84 | 0.00 |
| | PR | 149.65 | 124.83 | 10.22 | 284.70 | 300.51 | 15.81 | 300.51 | 0.00 |
| | PR-F | 11.72 | 3.37 | 1.56 | 16.65 | 29.40 | 12.75 | 29.40 | 0.00 |
| | PR-S | 3.09 | 1.00 | 0.00 | 4.09 | 4.75 | 0.66 | 4.75 | 0.00 |
| | SEG | 6.50 | 0.00 | 0.00 | 6.50 | 7.00 | 0.50 | 7.00 | 0.00 |
| | **Total** | **729.85** | **373.43** | **26.59** | **1,129.87** | **1,152.50** | **22.63** | **1,152.50** | **0.00** |
| **UW-Stout** | | | | | | | | | |
| | GPR | 447.85 | 231.35 | 0.93 | 680.13 | 711.34 | 31.21 | 711.34 | 0.00 |
| | PR | 190.68 | 143.07 | 25.89 | 359.64 | 373.54 | 13.90 | 373.54 | 0.00 |
| | PR-F | 30.16 | 6.04 | 0.89 | 37.09 | 40.07 | 2.98 | 40.07 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **668.69** | **380.46** | **27.71** | **1,076.86** | **1,124.95** | **48.09** | **1,124.95** | **0.00** |
| **UW-Superior** | | | | | | | | | |
| | GPR | 179.62 | 91.63 | 0.00 | 271.25 | 305.62 | 34.37 | 305.62 | 0.00 |
| | PR | 56.35 | 9.93 | 0.00 | 66.28 | 75.35 | 9.07 | 75.35 | 0.00 |
| | PR-F | 17.24 | 3.42 | 0.00 | 20.66 | 21.39 | 0.73 | 21.39 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **253.21** | **104.98** | **0.00** | **358.19** | **402.36** | **44.17** | **402.36** | **0.00** |

University of Wisconsin System
Quarterly Position Report
April 1, 2015 Payroll

| | | Filled Positions | | | | April 2015 Authorized Positions | Vacant Positions | January 2015 Authorized Positions | Change in Authorized Positions |
|---|---|---|---|---|---|---|---|---|---|
| | | Unclassified | Classified | Graduate Assistants | Total | | | | |
| **UW-Whitewater** | | | | | | | | | |
| | GPR | 540.45 | 228.08 | 14.95 | 783.48 | 818.50 | 35.02 | 818.50 | 0.00 |
| | PR | 256.02 | 135.85 | 21.40 | 413.27 | 413.27 | 0.00 | 411.64 | 1.63 |
| | PR-F | 2.38 | 2.00 | 0.00 | 4.38 | 12.75 | 8.37 | 12.75 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total** | **798.85** | **365.93** | **36.35** | **1,201.13** | **1,244.52** | **43.39** | **1,242.89** | **1.63** |
| **UW Colleges** | | | | | | | | | |
| | GPR | 546.46 | 177.16 | 0.00 | 723.62 | 728.35 | 4.73 | 728.35 | 0.00 |
| | PR | 127.33 | 13.76 | 0.00 | 141.09 | 163.25 | 22.16 | 163.25 | 0.00 |
| | PR-F | 12.11 | 1.40 | 0.00 | 13.51 | 14.30 | 0.79 | 14.30 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | **Total** | **685.90** | **192.32** | **0.00** | **878.22** | **906.40** | **28.18** | **906.40** | **0.00** |
| **UW-Extension** | | | | | | | | | |
| | GPR | 262.65 | 155.85 | 1.95 | 420.45 | 488.60 | 68.15 | 488.60 | 0.00 |
| | PR | 381.10 | 28.55 | 1.00 | 410.65 | 412.78 | 2.13 | 412.78 | 0.00 |
| | PR-F | 210.50 | 10.95 | 0.55 | 222.00 | 261.84 | 39.84 | 261.84 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 19.41 | 0.00 | 0.00 | 19.41 | 19.94 | 0.53 | 19.94 | 0.00 |
| | **Total** | **873.66** | **195.35** | **3.50** | **1,072.51** | **1,183.16** | **110.65** | **1,183.16** | **0.00** |
| **UW-System Administration** | | | | | | | | | |
| | GPR | 29.20 | 32.05 | 0.00 | 61.25 | 69.75 | 8.50 | 69.75 | 0.00 |
| | PR | 3.49 | 5.41 | 0.50 | 9.40 | 9.40 | 0.00 | 8.76 | 0.64 |
| | PR-F | 13.75 | 8.50 | 0.00 | 22.25 | 22.25 | 0.00 | 21.85 | 0.40 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 2.00 | 1.00 | 0.00 | 3.00 | 5.00 | 2.00 | 5.00 | 0.00 |
| | **Total** | **48.44** | **46.96** | **0.50** | **95.90** | **106.40** | **10.50** | **105.36** | **1.04** |
| **UW-Systemwide** | | | | | | | | | |
| | GPR | 28.70 | 53.63 | 0.00 | 82.33 | 81.34 | -0.99 | 81.34 | 0.00 |
| | PR | 3.15 | 95.86 | 0.50 | 99.51 | 115.92 | 16.41 | 115.92 | 0.00 |
| | PR-F | 0.00 | 1.00 | 0.00 | 1.00 | 1.45 | 0.45 | 1.45 | 0.00 |
| | PR-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SEG | 0.50 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 |
| | **Total** | **32.35** | **150.49** | **0.50** | **183.34** | **199.21** | **15.87** | **199.21** | **0.00** |
| **Total System** | | | | | | | | | |
| | GPR | 10,395.83 | 5,996.30 | 1,023.19 | 17,415.32 | 18,432.76 | 1,017.44 | 18,432.76 | 0.00 |
| | PR | 6,652.09 | 3,349.89 | 1,160.45 | 11,162.43 | 11,359.42 | 196.99 | 11,235.21 | 124.21 |
| | PR-F | 3,544.57 | 531.89 | 943.45 | 5,019.91 | 5,397.42 | 377.51 | 5,395.20 | 2.22 |
| | PR-S | 37.61 | 19.44 | 0.06 | 57.11 | 72.65 | 15.54 | 72.65 | 0.00 |
| | SEG | 96.44 | 7.61 | 18.25 | 122.30 | 170.73 | 48.43 | 170.63 | 0.10 |
| | **Total** | **20,726.54** | **9,905.13** | **3,145.40** | **33,777.07** | **35,432.98** | **1,655.91** | **35,306.45** | **126.53** |