

# 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: November 1, 2018

Re: UWS Report to JFC

Attached is a 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



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NOV 01 2018  
*J. Finance*

DATE: October 31, 2018

TO: Secretary Ellen Nowak, Department of Administration  
Senator Alberta Darling, Co-Chair, Joint Committee on Finance  
Representative John Nygren, Co-Chair, Joint Committee on Finance

FROM: Ray Cross, President *Ray Cross*

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

Wisconsin statutes [s. 16.505(2m)] allow the Board of Regents of the University of Wisconsin (UW) System or the UW-Madison Chancellor to create or abolish a full-time equivalent (FTE) position or portion thereof, other than positions funded from the UW System's General Program Operations appropriation, which is a block grant of state funds.

As shown in the summary below, the UW System has 351.66 more authorized positions as of October 2018 than it did in October 2017. Over this period GPR authorized positions appear to increase by 91.99 FTE. These positions had inadvertently been excluded from the report in 2017. This returns the GPR authorized positions to the 2016 and legislative budget levels.

The 296 FTE increase on Program Revenue is largely due to increases at UW-Madison including: 76 tuition funded positions for growth in Educational Innovations non-traditional post-baccalaureate programs and Summer Session enrollment; 86 auxiliary funded positions for Athletics department conversion of limited term employees to permanent staff, and increases for housing and technology staff; and 96 gift and grant funded positions. UW-Milwaukee added 65 positions for distance education programs which have been growing steadily for the last several years.

The increase in Segregated Revenue positions is due to UW-Extension supporting 26 Business and Media Innovations positions with Trust Fund revenue.

Overall, filled positions are still down 312.16 FTE from October 2014.

Attached is the annual report to the Joint Committee on Finance co-chairpersons and the Wisconsin Department of Administration on the number of full-time equivalent positions created or abolished between October 1, 2017, to October 1, 2018, and the source of funding for each position.

	Change from October 1, 2017 Authorized Level	% Change from October 1, 2017
GENERAL PURPOSE REVENUE (GPR)	91.99	0.52%
PROGRAM REVENUE (PR)	295.73	2.37%
PROGRAM REVENUE - FEDERAL (PR-F)	-47.00	-0.84%
PROGRAM REVENUE - STATE (PR-S)	-8.00	-10.62%
SEGREGATED REVENUE (SEG)	18.94	12.87%
TOTAL	351.66	0.98%

CC: Robert Lang, Legislative Fiscal Bureau  
Waylon Hurlburt, Department of Administration  
Carolyn Stittleburg, Legislative Audit Bureau  
Joe Malkasian, Committee Clerk  
Robert Cramer, Vice President for Administration  
Sean Nelson, Vice President for Finance  
Shenita Brokenburr, Senior Associate Vice President for Human Resources

University of Wisconsin System  
 Summary of Filled and Authorized Positions  
 October 1st Payroll for 2017 and 2018

		October 2017 Filled Positions	October 2018 Filled Positions	October 2017 Authorized Positions	October 2018 Authorized Positions
<b>Total UW System</b>					
	GPR	16,206.33	16,274.84	17,721.50	17,813.49
	PR	12,222.57	12,363.60	12,471.52	12,767.25
	PR-F	4,623.98	4,677.99	5,606.10	5,559.10
	PR-S	58.10	59.90	75.31	67.31
	SEG	83.25	91.00	147.17	166.11
	<b>Total</b>	<b>33,194.23</b>	<b>33,467.33</b>	<b>36,021.60</b>	<b>36,373.26</b>
<b>UW-Madison</b>					
	GPR	6,345.20	6,464.64	7,121.39	7,116.87
	PR	7,331.37	7,469.39	7,331.37	7,610.12
	PR-F	3,929.96	3,980.15	4,842.13	4,851.87
	PR-S	53.37	55.16	70.16	62.16
	SEG	41.70	35.33	103.62	103.62
	<b>Total</b>	<b>17,701.60</b>	<b>18,004.67</b>	<b>19,468.67</b>	<b>19,744.64</b>
<b>UW-Milwaukee</b>					
	GPR	2,221.13	2,240.31	2,383.38	2,383.25
	PR	1,126.31	1,132.24	1,191.58	1,297.32
	PR-F	179.58	179.52	206.19	179.52
	PR-S	0.40	0.40	0.40	0.40
	SEG	3.12	2.41	3.12	2.41
	<b>Total</b>	<b>3,530.54</b>	<b>3,554.88</b>	<b>3,784.67</b>	<b>3,862.90</b>
<b>UW-Eau Claire</b>					
	GPR	816.37	827.49	888.37	888.37
	PR	272.60	286.43	283.67	286.63
	PR-F	18.56	20.56	18.56	20.56
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,107.53</b>	<b>1,134.48</b>	<b>1,190.60</b>	<b>1,195.56</b>
<b>UW-Green Bay</b>					
	GPR	433.73	443.59	455.28	454.99
	PR	159.96	158.90	160.49	159.77
	PR-F	12.48	12.88	12.48	12.88
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>606.17</b>	<b>615.37</b>	<b>628.25</b>	<b>627.64</b>
<b>UW-La Crosse</b>					
	GPR	728.67	770.29	747.16	762.84
	PR	422.81	422.22	431.15	422.22
	PR-F	19.64	17.16	19.64	17.42
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,171.12</b>	<b>1,209.67</b>	<b>1,197.95</b>	<b>1,202.48</b>
<b>UW-Oshkosh</b>					
	GPR	873.29	836.31	893.63	894.26
	PR	308.92	325.80	337.22	327.39
	PR-F	95.06	92.85	95.06	92.85
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,277.27</b>	<b>1,254.96</b>	<b>1,325.91</b>	<b>1,314.50</b>
<b>UW-Parkside</b>					
	GPR	395.92	408.07	442.47	442.65
	PR	55.17	60.54	66.73	73.09
	PR-F	4.20	4.06	4.20	4.06
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>455.29</b>	<b>472.67</b>	<b>513.40</b>	<b>519.80</b>
<b>UW-Platteville</b>					
	GPR	457.93	487.61	484.58	485.01
	PR	452.01	451.01	481.82	466.53
	PR-F	7.81	8.80	7.81	9.05
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>917.75</b>	<b>947.42</b>	<b>974.21</b>	<b>960.59</b>

University of Wisconsin System  
 Summary of Filled and Authorized Positions  
 October 1st Payroll for 2017 and 2018

		October 2017 Filled Positions	October 2018 Filled Positions	October 2017 Authorized Positions	October 2018 Authorized Positions
<u>UW-River Falls</u>					
	GPR	433.99	435.46	494.05	493.42
	PR	166.39	176.57	177.05	184.76
	PR-F	9.02	11.18	9.02	11.18
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>609.40</b>	<b>623.21</b>	<b>680.12</b>	<b>689.36</b>
<u>UW-Stevens Point</u>					
	GPR	765.78	751.87	796.19	791.32
	PR	300.13	274.14	300.13	288.89
	PR-F	25.91	22.76	25.91	23.14
	PR-S	4.33	4.34	4.75	4.75
	SEG	2.00	2.75	2.00	2.75
	<b>Total</b>	<b>1,098.15</b>	<b>1,055.86</b>	<b>1,128.98</b>	<b>1,110.85</b>
<u>UW-Stout</u>					
	GPR	625.65	633.99	650.22	650.96
	PR	378.27	386.09	407.88	394.92
	PR-F	38.96	34.34	38.96	36.46
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,042.88</b>	<b>1,054.42</b>	<b>1,097.06</b>	<b>1,082.34</b>
<u>UW-Superior</u>					
	GPR	270.02	296.95	293.75	291.60
	PR	56.68	39.19	56.68	46.59
	PR-F	25.57	23.37	25.57	23.37
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>352.27</b>	<b>359.51</b>	<b>376.00</b>	<b>361.56</b>
<u>UW-Whitewater</u>					
	GPR	729.32	742.10	782.18	782.18
	PR	475.06	477.51	475.06	477.51
	PR-F	6.10	6.56	12.00	12.38
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,210.48</b>	<b>1,226.17</b>	<b>1,269.24</b>	<b>1,272.07</b>
<u>UW Colleges</u>					
	GPR	609.79	535.52	657.73	657.73
	PR	145.33	130.77	145.33	130.77
	PR-F	10.45	9.39	11.30	9.95
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>765.57</b>	<b>675.68</b>	<b>814.36</b>	<b>798.45</b>
<u>UW-Extension</u>					
	GPR	342.82	247.01	460.71	465.59
	PR	467.85	466.64	502.71	485.84
	PR-F	222.11	218.00	251.40	218.00
	PR-S	0.00	0.00	0.00	0.00
	SEG	33.43	47.51	33.43	52.33
	<b>Total</b>	<b>1,066.21</b>	<b>979.16</b>	<b>1,248.25</b>	<b>1,221.76</b>
<u>UW-System Administration</u>					
	GPR	52.84	49.85	68.75	68.75
	PR	5.63	5.50	7.80	5.65
	PR-F	17.35	32.51	24.65	32.51
	PR-S	0.00	0.00	0.00	0.00
	SEG	3.00	3.00	5.00	5.00
	<b>Total</b>	<b>78.82</b>	<b>90.86</b>	<b>106.20</b>	<b>111.91</b>
<u>UW-Systemwide</u>					
	GPR	103.88	103.78	101.66	183.70
	PR	98.08	100.66	114.85	109.25
	PR-F	1.22	3.90	1.22	3.90
	PR-S	0.00	0.00	0.00	0.00
	SEG	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>203.18</b>	<b>208.34</b>	<b>217.73</b>	<b>296.85</b>