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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Howard Marklein
Representative Mark Born

Date: November 1, 2023

Re: UWS Report to JFC

Attached is the annual positions report from the Universities of Wisconsin, 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

HM:MB:jm



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St. Finance

DATE: November 1, 2023

TO: Secretary Kathy Blumenfeld, Department of Administration
Senator Howard L. Marklein, Co-Chair, Joint Committee on Finance
Representative Mark Born, Co-Chair, Joint Committee on Finance

FROM: Jay Rothman

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

Wisconsin statutes [s. 16.505(2m)] allow the Board of Regents of the Universities of Wisconsin (UW) 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's General Program Operations appropriation, which is a block grant of state funds.

As shown in the summary on the following page, the UW has 928.91 more authorized positions as of October 2023 than it did in October 2022. This represents an increase of 2.53% on an overall total of 36,671 positions. The increase is primarily from Program Revenue (PR) and Program Revenue - Federal (PR-F) funding sources, with most of the increases being at UW-Madison where enrollments have increased by 11.2% since the Fall of 2020.

The additional enrollments at UW-Madison have driven PR positions increases in instruction, academic support, and other infrastructure support services across the academic divisions and auxiliary operations. Revenue producing activities such as research centers in the academic divisions that conduct consulting and fee-for-service activities have also contributed to the increases. Additionally, there have been increases due to the Administrative Transformation Program (ATP) and related support from the Administration Improvement & Planning unit, as well as an increase in gift activities.

Federal grant expenditures at UW-Madison have increased by 13% since 2021 and that trend is continuing into the 2023-24 fiscal year requiring additional PR-F positions.

GPR authorized positions have decreased by 141.00 FTE on appropriation 1(a), the major GPR appropriation for the Universities of Wisconsin. The UW eliminated 142.00 vacant and unfunded FTE due to the UW Colleges restructuring and enrollment declines and added 1.00 FTE at UW-Madison for a project hydrogeologist position in the 2023-25 biennial budget.

The following table provides 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, 2022, to October 1, 2023, and the source of funding for each position. Given the timing of this report, these data do not reflect the restructuring actions recently taken at UW Oshkosh and UW-Platteville.

	Change from October 1, 2022 Authorized Level	% Change from October 1, 2022
GENERAL PURPOSE REVENUE (GPR)	-141.00	-0.79%
PROGRAM REVENUE (PR)	739.74	5.51%
PROGRAM REVENUE - FEDERAL (PR-F)	315.41	6.04%
PROGRAM REVENUE - STATE (PR-S)	2.37	3.66%
SEGREGATED REVENUE (SEG)	12.39	9.27%
TOTAL	928.91	2.53%

If you have any questions regarding this information, please contact either DeeJ Lundgren, dlundgren@uwsa.edu, or Kathy Divine, kdivine@uwsa.edu.

CC: David Loppnow, Legislative Fiscal Bureau
Brian D. Pahnke, Department of Administration
Carolyn Stittleburg, Legislative Audit Bureau
Joe Malkasian, Committee Clerk
Sean Nelson, Vice President for Finance and Administration
Renee Stephenson, Associate Vice President of Budget Development and Planning

University of Wisconsin System
Summary of Filled and Authorized Positions
October 1st Payroll for 2022 and 2023

		Filled Positions		Authorized Positions	
		October 2022 Filled Positions	October 2023 Filled Positions	October 2022 Authorized Positions	October 2023 Authorized Positions
Total UW System					
	GPR	16,197.95	16,538.53	17,839.49	17,698.49
	PR	12,763.43	13,560.51	13,415.02	14,154.76
	PR-F	5,192.33	5,495.79	5,217.84	5,533.25
	PR-S	60.58	66.55	64.80	67.17
	SEG	131.67	139.27	133.67	146.06
	Total	34,345.96	35,800.65	36,670.82	37,599.73
<u>UW-Madison</u>					
	GPR	7,078.06	7,308.76	7,455.34	7,455.60
	PR	8,827.59	9,572.96	8,883.62	9,572.96
	PR-F	4,688.34	4,981.99	4,688.34	4,981.99
	PR-S	52.18	59.64	56.40	59.64
	SEG	123.42	131.21	123.42	137.00
	Total	20,769.59	22,054.56	21,207.12	22,207.19
<u>UW-Milwaukee</u>					
	GPR	2,242.39	2,292.05	2,518.91	2,518.92
	PR	904.52	935.20	1,221.86	1,283.16
	PR-F	182.63	192.52	182.63	192.52
	PR-S	0.40		0.40	0.40
	SEG	3.26	2.44	3.26	2.44
	Total	3,333.20	3,422.21	3,927.06	3,997.44
<u>UW-Eau Claire</u>					
	GPR	850.20	860.87	931.77	931.77
	PR	299.13	301.84	323.75	320.59
	PR-F	24.86	31.92	25.26	31.92
	PR-S				
	SEG				
	Total	1,174.19	1,194.63	1,280.78	1,284.28
<u>UW-Green Bay</u>					
	GPR	499.68	517.25	547.80	546.86
	PR	232.26	262.61	232.99	262.61
	PR-F	21.44	25.26	23.00	25.26
	PR-S	3.00	1.91	3.00	2.00
	SEG				
	Total	756.38	807.03	806.79	836.73

University of Wisconsin System
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October 1st Payroll for 2022 and 2023

		Filled Positions		Authorized Positions	
		October 2022 Filled Positions	October 2023 Filled Positions	October 2022 Authorized Positions	October 2023 Authorized Positions
<u>UW-La Crosse</u>					
	GPR	754.28	752.62	785.06	792.43
	PR	372.86	365.40	380.27	370.20
	PR-F	17.66	15.33	18.23	15.33
	PR-S				
	SEG				
	Total	1,144.80	1,133.35	1,183.56	1,177.96
<u>UW-Oshkosh</u>					
	GPR	870.42	869.76	990.08	987.89
	PR	338.63	337.74	359.85	353.95
	PR-F	96.64	90.52	96.64	106.29
	PR-S				
	SEG				
	Total	1,305.69	1,298.02	1,446.57	1,448.13
<u>UW-Parkside</u>					
	GPR	375.71	356.23	447.83	445.71
	PR	60.93	55.67	64.35	78.80
	PR-F	9.16	10.51	9.16	12.40
	PR-S				
	SEG				
	Total	445.80	422.41	521.34	536.91
<u>UW-Platteville</u>					
	GPR	452.81	426.52	521.18	495.52
	PR	385.06	383.40	392.36	397.68
	PR-F	8.70	13.17	8.70	13.17
	PR-S				
	SEG				
	Total	846.57	823.09	922.24	906.37
<u>UW-River Falls</u>					
	GPR	460.65	461.25	510.74	509.00
	PR	139.78	147.80	178.24	175.62
	PR-F	9.69	9.49	9.88	10.74
	PR-S				
	SEG				
	Total	610.12	618.54	698.86	695.36

University of Wisconsin System
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October 1st Payroll for 2022 and 2023

		Filled Positions		Authorized Positions	
		October 2022 Filled Positions	October 2023 Filled Positions	October 2022 Authorized Positions	October 2023 Authorized Positions
<u>UW-Stevens Point</u>					
	GPR	720.19	772.18	803.38	802.87
	PR	296.83	273.41	326.31	296.59
	PR-F	22.04	21.21	22.04	21.21
	PR-S	5.00	5.00	5.00	5.13
	SEG	3.04	2.67	3.04	2.67
	Total	1,047.10	1,074.47	1,159.77	1,128.47
<u>UW-Stout</u>					
	GPR	571.98	577.01	626.48	626.48
	PR	320.62	335.38	367.60	370.95
	PR-F	21.52	24.96	35.10	25.09
	PR-S				
	SEG				
	Total	914.12	937.35	1,029.18	1,022.52
<u>UW-Superior</u>					
	GPR	290.57	285.34	294.87	293.87
	PR	38.85	46.00	62.10	59.66
	PR-F	20.73	19.49	26.96	30.31
	PR-S				
	SEG				
	Total	350.15	350.83	383.93	383.84
<u>UW-Whitewater</u>					
	GPR	767.66	769.21	830.61	830.61
	PR	362.19	376.54	402.47	403.58
	PR-F	21.09	22.06	21.09	22.06
	PR-S				
	SEG				
	Total	1,150.94	1,167.81	1,254.17	1,256.25
<u>UW-System Administration</u>					
	GPR	263.35	289.48	339.27	349.01
	PR	184.18	166.56	219.25	208.41
	PR-F	47.83	37.36	50.81	44.96
	PR-S				
	SEG	1.95	2.95	3.95	3.95
	Total	497.31	496.35	849.45	718.28
<u>Contingent GPR FTE</u>				236.17	111.95