

UNIVERSITY OF WISCONSIN SYSTEM

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$1,238,072,200	\$1,221,155,400	\$1,264,517,500	\$9,528,500	0.4%	17,817.99	17,675.99	17,675.99	- 142.00	- 0.8%
FED	1,637,976,700	1,637,976,700	1,637,976,700	0	0.0	5,154.09	5,154.09	5,154.09	0.00	0.0
PR	3,868,345,500	3,962,393,300	3,954,637,500	180,339,800	2.3	13,429.09	13,429.09	13,429.09	0.00	0.0
SEG	30,012,900	30,012,900	30,012,900	0	0.0	133.19	133.19	133.19	0.00	0.0
TOTAL	\$6,774,407,300	\$6,851,538,300	\$6,887,144,600	\$189,868,300	1.4%	36,534.36	36,392.36	36,392.36	- 142.00	- 0.4%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$20,846,400
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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 FUNDING [LFB Paper 810]

GPR	- \$31,881,800
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Delete \$15,940,900 GPR annually from UW System's general program operations appropriation and 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 of the statutes. The fiscal effect of this funding is shown under "Program Supplements."

3. REMOVE VACANT POSITIONS

Positions	
GPR	- 142.00

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.

4. REESTIMATE TUITION REVENUES

PR	\$142,228,400
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Provide \$71,114,200 annually 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.

5. DEBT SERVICE REESTIMATE [LFB Paper 106]

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.

GPR	\$20,563,900
PR	<u>30,109,600</u>
Total	\$50,673,500

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

On the effective date of the bill, specify that the newborn screening card fee imposed by the Department of Health Services (DHS) under s. 253.13 of the statutes must be no less than \$195 per card (an increase of \$86 per card), and specify that no less than \$75 from each newborn screening card sold be credited to the State Laboratory of Hygiene. This would generate an estimated additional \$4,601,000 in revenue annually.

PR	\$8,001,800
PR-REV	\$11,827,000

In addition, increase the driver improvement surcharge by \$100 (to \$535) on the effective date of the bill, which is estimated to generate an additional \$875,000 in 2023-24 and \$1,750,000 in 2024-25. Require DOA to transfer \$2,494,200 in 2023-24 and \$3,369,200 in 2024-25 from revenues received from the surcharge to the State Laboratory of Hygiene (SLH). Specify that, on the first day of the sixth month after the effective date of the bill, the percentage of the driver improvement surcharge paid by the county treasurer to the Secretary of Administration is 59.1%.

As passed by the Legislature, SB 70 would have specified that the newborn screening card fee be no less than \$159.25 per card and that no less than \$110.75 from each newborn screening card sold be credited to the State Laboratory of Hygiene. This would have generated an estimated additional \$2,688,400 in annual revenue, which combined with the estimated \$875,000 in 2023-24 and \$1,750,000 from the driver's surcharge would have been expected to increase the funds available for newborn screening by \$8,001,800 over the biennium.

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 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. 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).

[Act 19 Sections: 438m, 460g, 460m, 9101(5m), 9344(2m), and 9444(1m)]