

UNIVERSITY OF WISCONSIN SYSTEM

Budget Summary						FTE Position Summary				
Fund	2006-07	Request		2007-09 Change Over		2006-07	Request		2008-09	
	Adjusted Base	2007-08	2008-09	Base Year Doubled	%		2007-08	2008-09	Over 2006-07	%
				Amount					Number	
GPR	\$1,027,067,700	\$1,085,690,600	\$1,112,028,000	\$143,583,200	7.0%	17,987.16	18,153.46	18,455.93	468.77	2.6%
FED	1,030,019,700	1,030,019,700	1,030,019,700	0	0.0	5,156.17	5,156.17	5,156.17	0.00	0.0
PR	2,239,366,400	2,302,674,600	2,359,121,700	183,063,500	4.1	8,040.77	8,053.77	8,073.77	33.00	0.4
SEG	<u>26,447,000</u>	<u>27,439,500</u>	<u>28,343,300</u>	<u>2,888,800</u>	5.5	<u>121.70</u>	<u>125.70</u>	<u>125.70</u>	<u>4.00</u>	3.3
TOTAL	\$4,322,900,800	\$4,445,824,400	\$4,529,512,700	\$329,535,500	3.8%	31,305.80	31,489.10	31,811.57	505.77	1.6%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	\$94,326,000
PR	<u>27,475,800</u>
Total	\$121,795,800

Request adjustments to the base budget of \$47,163,000 GPR and \$13,737,900 PR annually, for: (a) full funding of classified pay plan provisions beyond general wage adjustments (\$5,279,000 GPR and \$1,752,700 PR annually); (b) 75% funding of the April 1, 2007, 2.25% pay plan adjustment for unclassified, classified, and graduate assistants (\$14,294,900 GPR and \$6,056,000 PR annually); (c) full funding of 2004-05 and 2005-06 craftworker pay plan increases (\$700,700 GPR and \$241,000 PR annually); (d) full funding of fringe benefits (\$25,243,000 GPR and \$5,215,200 PR annually); (e) full funding of Smith-Lever cooperative extension pay plan for 2005-06 and 2006-07 (\$269,700 GPR annually); (f) full funding for discretionary compensation adjustments and performance recognition awards paid in 2004-05 and 2005-06 (\$1,375,700 GPR and \$473,000 PR annually).

2. RECRUITMENT AND RETENTION OF FACULTY AND RESEARCH ACADEMIC STAFF

GPR	\$6,922,900
PR	<u>3,077,100</u>
Total	\$10,000,000

Request \$2,307,600 GPR and \$1,025,700 PR in 2007-08 and \$4,615,300 GPR and \$2,051,400 PR in 2008-09 to support the recruitment and retention of faculty and research academic staff. These funds would be used to: (a) make counteroffers as needed to compete with other offers in select cases; and (b) increase salaries in areas of high demand where current salaries are significantly below market levels.

3. UTILITIES FUNDING

GPR	\$11,200,400
PR	- 3,745,500
Total	\$7,454,900

Request \$2,932,100 GPR and -\$3,310,400 PR in 2007-08 and \$8,268,300 GPR and -\$435,100 PR in 2008-09 for fuel and utility expenses for the UW System. The funding requested reflects increased fuel and utility costs related to new space, and the debt service and operating costs related to the UW-Madison co-generation electric power and steam and chilled water facility. Utility costs are funded through a combination of GPR and PR tuition and fee revenues. The tuition share of utility costs is based on the traditional GPR/PR split of 65% GPR/35% Fees for academic facilities. There is a reduction in PR funding because other nontuition program revenue is reduced.

4. RESTORE POWER PLANT POSITIONS

	Funding	Positions
GPR	\$0	146.42

Request that the 146.42 positions eliminated by 2005 Act 25 at UW System power plants and wastewater facilities be restored. In the 2005-07 budget bill as passed by the Legislature, the Department of Administration was directed to sell or to contract with a private entity for the operation of each state-owned power plant and wastewater treatment facility by April 1, 2007, and all positions associated with the operation of these plants and facilities were deleted. The Governor's partial veto eliminated the provision that required that these plants and facilities be sold or their operations contracted out, but could not restore the positions. This request would restore those positions.

5. APPLICATION FEE INCREASE

PR	\$3,628,200
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Request \$1,814,100 annually to reflect projected higher revenue attributable to a fee increase of \$15 per application. Currently, application fees are statutorily set at \$45 for graduate, law, and professional students, and at \$35 for new freshman and out-of-system transfers. The application fee was designed to defray the costs of maintaining admissions offices. The additional funding obtained through an application fee increase would be used to defray the costs of application publications; brochures; IT enhancements or updates to electronic applications and other student services sites; reimbursement of campuses for e-commerce costs related to credit card payment processes; and to support campus admissions operations related to assessment and evaluation of candidates.

6. NURSING EDUCATION

	Funding	Positions
GPR	\$2,346,700	27.50
PR	<u>1,263,600</u>	<u>0.00</u>
Total	\$3,610,300	27.50

Request \$325,000 GPR and \$175,000 PR in 2007-08 and \$2,021,700 GPR and \$1,088,600 PR with 27.5 positions in 2008-09 to increase the number of nurses and nurse educators in the state. With this funding, the UW System would: (a) expand off-site programs at UW-Eau Claire, UW-Oshkosh, UW-Green Bay, and UW-Milwaukee to reach areas of the state that

currently do not have access to nursing programs; (b) develop accelerated programs at UW-Eau Claire and UW-Madison to serve students who already have a bachelor's degree in another field; and (c) increase the capacity in graduate programs at UW-Oshkosh, UW-Milwaukee, and UW-Madison to increase the number of potential nursing faculty and clinical instructors. The UW System estimates that this request would result in an additional 130 baccalaureate level nurses and 92 graduate level nurses who would have the potential to become nurse educators.

7. TEACHER EDUCATION

	Funding	Positions
GPR	\$1,902,700	28.50
PR	<u>1,024,600</u>	<u>0.00</u>
Total	\$2,927,300	28.50

Request \$145,200 GPR and \$78,200 PR in 2007-08 and \$1,757,500 GPR and \$946,400 PR in 2008-09 and 2.0 GPR positions in 2007-08 and an additional 26.5 GPR positions in 2008-09 to support teacher education. This funding would be used to: (a) enhance the cultural and social competencies of education students, especially in the areas of urban and rural education; (b) recruit and retain a diverse student body; and (c) assess and evaluate UW System teacher education programs. The positions requested include: (a) 12.0 faculty instructors; (b) 1.0 director and 1.0 evaluator for the urban and rural education program; (c) 12.0 recruiters and advisors to support recruitment and retention; (d) 1.0 systemwide marketer; (e) 1.0 assessment coordinator; and (f) 0.5 graduate assistant to supervise student teachers in the urban and rural education program.

8. LAWTON AND ADVANCED OPPORTUNITY PROGRAMS

GPR	\$2,259,400
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Request \$376,100 in 2007-08 and \$777,800 in 2008-09 to increase funding for the Lawton minority undergraduate need-based grant program. Annual base GPR funding for the Lawton program is \$5,531,400. Total funding for Lawton would increase 6.8% percent annually.

Under 2005 Act 25, Lawton funding increases are linked to the average percentage increase in undergraduate tuition at UW System institutions. In its 2007-09 operating budget request, the Board of Regents requested a 3.0% increase in undergraduate tuition in 2007-08 and a 1.96% increase in 2008-09. Because the operating budget request does not include estimated increases for pay plan or reflect actions by the Governor and the Legislature, the Lawton request is based on the average tuition increase in 2006-07 for resident undergraduate students.

Request \$362,300 in 2007-08 and \$743,200 in 2008-09 to increase funding for the Advanced Opportunity Program (AOP). Annual base GPR funding for AOP is \$7,090,800. Total funding for AOP would increase by 5.11% annually, which is the average graduate student tuition increase in 2006-07.

9. UW-MILWAUKEE

Request \$1,192,400 GPR and \$103,600 PR in 2007-08 and \$8,769,900 GPR and \$1,230,100 PR with 110.0 GPR positions in 2008-09 for UW-Milwaukee to expand its research capacity and

	Funding	Positions
GPR	\$9,962,300	110.00
PR	1,333,700	0.00
Total	\$11,296,000	110.00

training programs. With this funding, UW-Milwaukee would: (a) expand its existing research initiative to compete for additional extramural research funds; (b) hire twenty leading faculty in targeted clusters, such as biomedical and health technologies, advanced manufacturing, and other science and engineering areas; and (c) enhance the level of graduate and undergraduate education and research. This request is part of a six-year \$300 million plan relating to research and learning at UW-Milwaukee. As part of this plan, UW-Milwaukee hopes to obtain \$100 million in new state resources including \$70 million for capital projects and \$30 million for operating costs. The remaining \$200 million would be from campus reallocations, increased extramural support, and gifts. The request represents the first of three requests for additional operations funding. The positions requested are for: (a) 50.0 graduate assistantships; (b) 35.0 research faculty; (c) 15.0 positions to staff the research initiative; and (d) 10.0 academic staff to support the expansion of the undergraduate research program and the research initiative.

10. UW-LA CROSSE

Request \$901,400 in 2007-08 and \$3,462,000 in 2008-09, with 8.0 positions beginning in 2007-08 and an additional 20.0

	Funding	Positions
PR	\$4,363,400	28.00

positions beginning in 2008-09 for UW-La Crosse. The goals of the request are to: (a) increase access, particularly to students from the lower two economic quintiles, by providing tuition-funded financial aid; (b) increase the number of degrees awarded; (c) increase student diversity; (d) increase academic excellence; (e) maintain or improve retention and graduation rates; and (f) grow niche curricula. The request would be funded by increased tuition revenue resulting from increases in enrollment and tuition. Under the proposal, full-time equivalent enrollment would increase by 1,000 to 1,100 over the next six to eight years. UW-La Crosse estimates that 750 of these new students will be Wisconsin residents or Minnesota reciprocity students. In addition, undergraduate resident tuition would increase by \$440 annually in 2008-09, 2009-10, and 2010-11, for a total increase of \$1,320 per academic year. Students enrolled in UW-La Crosse prior to the fall of 2008 would not be subject to these tuition increases. If the proposal were to be fully implemented, UW-La Crosse would generate an estimated additional \$15 million annually in tuition revenue. The UW System indicates that this additional revenue would be expended as follows: (a) \$7.9 million to support approximately 104 new faculty positions beginning in the 2009-11 biennium; (b) \$3.8 million in financial aid and scholarships; (c) \$2.3 million to support 34 new recruitment and student success programs; and (d) \$1.1 million for academic supplies and support services and student support programs.

11. UW-OSHKOSH

Request \$538,400 GPR and \$289,900 PR in 2007-08 and \$1,691,000 GPR and \$910,600 PR in 2008-09 and 22.95 GPR

	Funding	Positions
GPR	\$2,229,400	22.95
PR	<u>1,200,500</u>	<u>0.00</u>
Total	\$3,429,900	22.95

positions beginning in 2008-09 for UW-Oshkosh. The request would be the first part of a three biennia plan with the goal of increasing the number of Wisconsin residents with bachelor's degrees; by the end of the three biennia, UW-Oshkosh plans to increase undergraduate headcount enrollment by 1,440. UW-Oshkosh plans to accomplish this increase in headcount enrollment by increasing access to programs and majors and by increasing retention and graduation rates. Under the plan, UW-Oshkosh would expand existing programs, including: (a) biology and microbiology; (b) medical technology; (c) psychology; (d) nursing; (e) criminal justice; and (f) teacher education. In addition, new programs relating to business, applied science, and fire and emergency response management would be offered. The majority of the new positions (19.7) would be for new faculty, instructional academic staff, and other academic positions to support the enrollment growth. Additional clerical and office support positions (3.25) are also requested.

12. UW-COLLEGES AND UW-EXTENSION

Request \$520,000 GPR and \$280,000 PR in 2007-08 and \$1,703,100 GPR and \$917,100 PR in 2008-09 with 33.6 positions beginning in 2008-09 for UW Colleges and UW-Extension to

	Funding	Positions
GPR	\$2,223,100	33.60
PR	<u>1,197,100</u>	<u>0.00</u>
Total	\$3,420,200	33.60

establish an adult student initiative. The goal of this initiative would be to increase the number of baccalaureate degree holders in the state. The UW Colleges and UW-Extension propose to achieve this goal by: (a) identifying and recruiting potential adult learners; (b) expanding opportunities for these students by making courses more accessible; (c) making better use of prior learning assessment to enhance degree completion and student success; and (d) providing increased counseling, student services, and advising to improve student retention. The positions would be used for 14.5 faculty and academic staff positions for course development and 19.1 academic advisors to recruit and serve students.

13. UW-EAU CLAIRE AND UW-STOUT

Request \$2,209,700 GPR and \$852,900 PR with 21.0 GPR positions in 2008-09 for UW-Eau Claire and UW-Stout to improve training in science, technology, engineering, and mathematics in collaboration with Chippewa Valley Technical College (CVTC). This request

	Funding	Positions
GPR	\$2,209,700	21.00
PR	<u>852,900</u>	<u>0.00</u>
Total	\$3,062,600	21.00

would: (a) educate more students in advanced science, technology, engineering, and mathematics disciplines including nanotechnology, biotechnology, polymer engineering, and computer and electrical engineering; (b) improve access to science and engineering facilities and expertise for both students and regional businesses and industry; and (c) enhance science, engineering, and technology training of graduates to attract and retain high-end employers.

The requested positions would be for: (a) 1.0 faculty member and 1.0 technical instrumentation specialist at UW-Stout for nanotechnology; (b) 2.0 faculty members at UW-Stout for computer and electrical engineering; (c) 3.0 positions at UW-Stout for polymer engineering; (d) 2.0 faculty members at UW-Stout for biotechnology; (e) 8.0 faculty members, including 2.0 in chemistry, 1.0 in physics, 1.0 in geology, 2.0 in biology, 2.0 in mathematics, and 1.0 instrument technician, and 1.0 support staff, at UW-Eau Claire for nanoscience; and (f) 2.0 technical instrument specialists at UW-Eau Claire for teacher education and outreach.

14. UW-GREEN BAY ACCESS PLAN

Request \$269,700 GPR and \$145,200 PR in 2007-08 and \$1,140,400 GPR and \$614,000 PR in 2008-09 with 4.5 GPR positions beginning in 2007-08 and an additional 19.8 GPR positions in 2008-09 for UW-Green Bay. Under this request, UW-Green Bay proposes to increase its headcount enrollment by 70 undergraduate students during the 2007-09 biennium. UW System indicates that this would represent the first stage of a three stage plan to increase the UW-Green Bay student population by 2,100 undergraduate students, to a total of 7,500 undergraduate students, by 2016-17. The requested positions would support the enrollment growth and increase in campus population, and would support projected increases in students in future years. The largest number of these positions (12.0) would used to increase faculty, while additional positions are requested for programs such as admissions, library services, maintenance, academic support, security, and technology.

	Funding	Positions
GPR	\$1,410,100	24.30
PR	<u>759,200</u>	<u>0.00</u>
Total	\$2,169,300	24.30

15. UW-PARKSIDE

Request \$185,100 GPR and \$99,600 PR in 2007-08 and \$817,800 GPR and \$440,300 PR in 2008-09 and 14.0 GPR positions beginning in 2008-09 for UW-Parkside. This request is intended to increase student retention and graduation rates, enhance student performance, and reduce credits to degree. In order to accomplish these goals, UW- Parkside proposes to: (a) improve diagnostic tools for determining students' needs and deficiencies; (b) expand advising; (c) develop learning communities and first year seminars; (d) establish faculty, staff, and peer mentoring programs; (e) improve orientation programs for transfer and transitioning students; and (f) improve campus-wide communication. This program would be targeted to high risk students, which include first generation college students, students of color, students who graduated in the bottom half of their high school class, and adult students. The positions requested would be for new faculty and support staff.

	Funding	Positions
GPR	\$1,002,900	14.00
PR	<u>539,900</u>	<u>0.00</u>
Total	\$1,542,800	14.00

16. UW-SUPERIOR

Request \$57,500 GPR and \$31,000 PR in 2007-08 and \$734,900 GPR and \$395,700 PR in 2008-09 and 12.5 GPR

	Funding	Positions
GPR	\$792,400	12.50
PR	<u>426,700</u>	<u>0.00</u>
Total	\$1,219,100	12.50

positions beginning in 2008-09 for UW-Superior to further its mission as a public liberal arts college. Through this proposal, UW-Superior would increase enrollment of new freshman and transfer students from outside of its traditional service area and increase its second year retention rate. The requested positions include: (a) a coordinator of teaching and learning enhancement to oversee first-year experience activities and a senior scholarly or creative experience; (b) 2.0 positions for instruction in French and Mandarin Chinese; (c) 2.0 positions for staff at the Office of International Programs; (d) an increase in the existing international student advisor position from 9 months to 12 months; (e) an additional faculty position in the area of global economic development; (f) an increase in the University Writing Center director of 0.50 position; (g) an additional admissions recruiter; (h) an additional undergraduate academic advisor with an emphasis on students with an undeclared major; and (i) the addition of an institutional researcher and 2.75 support staff.

17. UW-PLATTEVILLE/UW COLLEGES ENGINEERING PROGRAM

	Funding	Positions
GPR	\$530,900	4.00
PR	<u>285,900</u>	<u>0.00</u>
Total	\$816,800	4.00

Request \$161,400 GPR and \$86,900 PR in 2007-08 and \$369,500 GPR and \$199,000 PR in 2008-09 and 4.0 GPR positions beginning in 2008-09 for the third phase of a collaboration between UW-Platteville and UW-Fox Valley and UW-Rock County to provide electrical and mechanical engineering programs to non-traditional students throughout the state. This funding would increase access to these programs by providing increased instruction, mobile laboratory facilities, and the ability to transmit programs through the state via distance education formats. This would expand the existing programs at UW-Fox Valley and UW-Rock County by 200 students and add up to 300 students at other UW College campuses. The positions requested are for one additional mechanical engineering faculty member, two laboratory instructors, and one distance education production manager.

18. UW-RIVER FALLS

	Funding	Positions
GPR	\$325,100	3.00
PR	<u>174,900</u>	<u>0.00</u>
Total	\$500,000	3.00

Request \$113,800 GPR and \$61,200 PR in 2007-08 and \$211,300 GPR and \$113,700 PR in 2008-09 and 1.5 GPR positions beginning in 2007-08 and an additional 1.5 GPR positions beginning in 2008-09 for UW-River Falls. This funding would support a transitioning student workshop series, the development and implementation of a first-year curriculum, an emerging leaders program, and a parent communication tools program. These programs would help first year and transitioning students, the majority of whom are low income or first generation college students, acquire the skills necessary to become successful college students. The new positions would be for a program director, a program assistant and a faculty member.

19. UW-WHITEWATER

Request \$66,700 GPR and \$35,900 PR in 2007-08 and \$248,000 GPR and \$133,500 PR in 2008-09 and 1.88 GPR positions beginning in 2007-08 and an additional 3.62 GPR positions beginning in 2008-09 for UW-Whitewater to recruit and increase the retention of multicultural, disadvantaged, and disabled students. This proposal includes six initiatives that would provide for: (a) the recruitment of multicultural, disadvantaged, and disabled students to the campus and to specific programs; (b) transitional support for these students during the summer before, and the course of, their freshman year; (c) a learning community program for these students during the freshman year; (d) smaller class sizes and supplemental instruction in certain courses that are required before entry into specified majors; (e) faculty mentors and resource people in education, business and science; and (f) on-campus employment and opportunities. The requested positions are: (a) 1.0 recruiter; (b) 2.0 graduate assistant transition counselors; (c) 1.0 instructor to support additional course sections; (d) 0.75 position for faculty mentors in Education, Business, and Science; and (e) 0.75 position to increase support for six learning community course sections.

	Funding	Positions
GPR	\$314,700	5.50
PR	<u>169,400</u>	<u>0.00</u>
Total	\$484,100	5.50

20. UW-STEVENS POINT

Request \$128,400 GPR and \$69,100 PR in 2007-08 and \$173,400 GPR and \$93,300 PR in 2008-09 with 3.0 GPR positions beginning in 2007-08 and an additional 1.0 GPR position beginning in 2008-09 for UW-Stevens Point to fully implement a health science major. One-time funding for the major for 2006-07 has been secured on a preliminary, limited basis. This program would be targeted to students who: (a) wish to pursue a baccalaureate degree in the field of health sciences; (b) are practicing professionals who have only an associate degree or a certificate; (c) are adult students who are seeking to complete a second or interrupted baccalaureate degree; and (d) are other students interested in working in health care. If fully implemented, UW-Stevens Point estimates that 50 students per year would graduate from the major. Of the requested positions, 3.5 would be for faculty who would teach, advise students, and coordinate experiences with health care institutions. The additional 0.5 position would be for a program assistant.

	Funding	Positions
GPR	\$301,800	4.00
PR	<u>162,400</u>	<u>0.00</u>
Total	\$464,000	4.00

21. TRANSFER INFORMATION SYSTEM

Request \$495,700 in 2007-08 and \$173,700 in 2008-09 and 1.0 position beginning in 2007-08 to implement the fourth phase of the technology information system (TIS). TIS phase four would establish a system to generate unofficial degree audits for UW System and WTCS students considering transfer into or between UW System institutions using a web-based interface.

	Funding	Positions
GPR	\$669,400	1.00

22. APPLIED RESEARCH GRANT PROGRAM

GPR	\$500,000
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Request \$250,000 annually to match a private sector grant of \$250,000 per year for four years. The applied research program provides additional grant funding to faculty and academic staff who are conducting research in partnership with the private sector. To be eligible for these funds, this research must be likely to promote economic growth within the state. Current program funding is \$425,000 annually with the maximum award being \$50,000.

23. VETERANS OUTREACH

	Funding	Positions
GPR	\$215,400	3.00
PR	<u>116,100</u>	<u>0.00</u>
Total	\$331,500	3.00

Request \$71,800 GPR and \$38,700 PR in 2007-08 and \$143,600 GPR and \$77,400 PR in 2008-09 and 3.0 GPR positions beginning in 2007-08 to do outreach work with veterans and their family members who are prospective or current students at UW System institutions.

24. WISCONSIN COVENANT STAFF

	Funding	Positions
GPR	\$214,500	2.00
PR	<u>115,500</u>	<u>0.00</u>
Total	\$330,000	2.00

Request \$71,500 GPR and \$38,500 PR in 2007-08 and \$143,000 GPR and \$77,000 PR in 2008-09 and 2.00 GPR positions beginning in 2008-09 to plan, implement, and manage the proposed Wisconsin Covenant and to address other financial aid issues for UW System institutions. The Wisconsin Covenant would require students to sign an agreement in eighth grade promising to take rigorous high school classes and prepare themselves for college. In exchange, the state would provide grant funds to cover college tuition and fees for these students who would enter college beginning in the 2011-12 academic year.

25. EARLY MATH PLACEMENT TEST

	Funding	Positions
GPR	\$315,000	1.50

Request \$185,000 in 2007-08 and \$130,000 in 2008-09 with 1.5 positions and 0.5 one-year project position beginning in 2007-08 for an early math placement testing program. The early math placement testing program is designed to measure the math skills of college-bound high school juniors and encourage them to take additional math courses with the goal of reducing the number of incoming UW System students who must take remedial math courses. The positions include 1.0 program coordinator and 0.5 technical support and 0.5 one-year project position to create the test in 2007-08. The request also includes \$40,000 for a one-time software update in 2007-08 and \$10,000 per year for software maintenance.

26. SOLID WASTE RESEARCH

	Funding	Positions
SEG	\$240,000	4.00

Request \$120,000 annually and 4.0 positions beginning in 2007-08 to support the solid waste research program which provides competitive grants of up to \$30,000 to researchers at UW System campuses. This would allow the program to increase the current limit on grant awards and expand its undergraduate research component. The authorized positions would be for graduate assistants funded in part by these grants. Base level funding is \$155,100.

27. UW-MADISON INTERCOLLEGIATE ATHLETICS

PR	\$23,031,400
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Request \$9,707,900 in 2007-08 and \$13,323,500 in 2008-09 to reflect changes in spending authority and program revenue in 2007-09. This program revenue includes receipts from athletic events, camps, clinics, the University Ridge golf course, and gifts. Annual base level funding, including related debt service, is \$74,173,200.

28. REESTIMATE AUXILIARY OPERATIONS AND GENERAL OPERATING RECEIPTS

PR	\$76,115,700
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Request \$25,021,600 in 2007-08 and \$51,094,100 in 2008-09 to reestimate revenues for auxiliary operations and general operating receipts to reflect projected growth and cost increases. The programs provided by auxiliary enterprises and general operating receipts are self-supporting through the collection of student segregated fees and the sale of goods and services. Auxiliary enterprises include student housing, parking, bookstores, student health services, student unions, intercollegiate athletics, and a variety of other services. General operating receipt activities include such activities as conferences, camps, workshops, clinics, outreach programs in business, education, and engineering, and sales from products or services resulting from instructional endeavors. Annual base level funding is \$684,124,600.

29. REESTIMATE GIFT FUNDS

PR	\$36,954,000
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Request \$12,308,700 in 2007-08 and \$24,645,300 in 2008-09 for gifts donated to the University of Wisconsin System. These increases reflect projected growth in private gifts and bequests and corporate donations as well as related expenditures. Annual base level funding is \$444,630,900.

30. REESTIMATE TRUST FUND INCOME

SEG	\$2,648,800
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Request \$872,500 in 2007-08 and \$1,776,300 in 2008-09 for projected growth in trust fund income. Trust funds are donated by individuals, corporations, and non-profit organizations and can be used for specific purposes or as discretionary funds. Trust fund interest income is

used for such items as scholarships, loans, books, and medical equipment. Annual base level funding is \$24,302,500.

31. STUDENT TECHNOLOGY FEE REVENUES

PR	\$1,536,100
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Request \$123,800 in 2007-08 and \$1,412,300 in 2008-09 for instructional technology funds to reflect projected higher fee revenues attributable to general tuition revenue growth, since the fee is set as a percentage (2.5% at Madison, 2.0% at all other campuses) of overall tuition. This request would provide expenditure authority for student technology fee revenues from fees established in previous biennia.

32. CASH MANAGEMENT AND INVESTMENT AUTHORITY

Request statutory language to permit the UW System to invest its program revenue balances, including tuition revenues, and to retain the interest earned. Under current law, the Department of Administration (DOA) holds and manages all UW System cash with the exception of trust funds. DOA credits the UW System's auxiliary enterprises and federal financial aid appropriations with interest earnings; interest generated on cash balances of tuition and other program revenues is credited to the state's general fund. Under this proposal, the UW System would reimburse the state for the amount of interest now earned on tuition and other program revenues and retain any surplus interest generated. In addition, the UW System requests that it receive its GPR appropriations in 12 monthly installments.

33. RETENTION OF PROCEEDS FROM SALE OF REAL ESTATE

Request statutory language to permit the UW System to retain the proceeds from the sale of real estate that was acquired with non-GPR funds. The proposal would permit the UW System to retain funds from the sale of property that was acquired or built with program revenue or through gifts. Under current law, net proceeds from the sale of a state building or state land are deposited to the budget stabilization fund; 2005 Act 25 provided an exemption to this law that allows the UW System to retain the net proceeds for property sold before July 1, 2007.

34. SLH -- LABORATORY SUPPORT FOR CORONERS & MEDICAL EXAMINERS

	Funding	Positions
GPR	\$896,800	4.00

Request \$448,400 annually and 4.0 positions beginning in 2007-08 to provide toxicological and microbiological testing services to coroners and medical examiners in counties with populations of less than 500,000 by the State Laboratory of Hygiene (SLH). The funding requested for 2007-08 would be used to recruit staff, acquire equipment, and bring online new testing protocols such that services would be available to coroners and

medical examiners in 2008-09. Currently, the SLH provides limited toxicology services and no microbiological testing services to coroners and medical examiners.

35. SLH -- COMMUNICABLE DISEASE CAPACITY

GPR	\$511,600
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Request \$255,800 annually to support the public health laboratory capabilities of the State Laboratory of Hygiene (SLH). This funding would replace in part \$1.1 million in Center for Disease Control (CDC) funds that were committed to the SLH and then re-directed to local health departments. The SLH would use state funds to leverage federal dollars in the future.

36. SLH -- IMPLIED CONSENT DRUG TESTING

	Funding	Positions
PR	\$604,900	3.00

Request \$244,700 in 2007-08 and \$360,200 in 2008-09 and 3.0 positions beginning in 2007-08 to fund drug testing under the implied consent laws by the State Laboratory of Hygiene (SLH). Under those laws, any person who drives or operates a motor vehicle on public highways is deemed to have consented to the testing of his or her breath, urine, or blood for alcohol, controlled substances, and other drugs. Most of this testing is performed by the SLH. A provision of 2003 Act 97 increased demand for implied consent drug testing by expanding the definition of operating while under the influence of an intoxicant or other drug to include individuals found to have a detectable amount of a restricted controlled substance in his or her blood. Implied consent testing is funded by a driver improvement surcharge which is imposed on all individuals who have been convicted of operating while intoxicated (OWI). The SLH estimates that increased testing will generate an additional \$426,000 in annual surcharge revenues. This funding would support 3.0 senior chemists, testing supplies, and equipment in both years. The request also includes \$85,500 for a five year lease-purchase of a mass spectrometer and \$30,000 for its maintenance in 2008-09.

37. VETERINARY DIAGNOSTIC LAB -- AVIAN INFLUENZA TESTING

	Funding	Positions
PR	\$400,000	2.00

Request \$200,000 annually and 2.0 positions beginning in 2007-08 to participate in the United States Department of Agriculture's avian influenza surveillance program. Program participation would require the Veterinary Diagnostic Lab (VDL) to test samples received from the federal government and other state agencies for the avian flu. The VDL estimates that this program would generate revenues sufficient to cover costs.