STATE OF WISCONSIN

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MARK MILLER

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ASSEMBLY CHAIR
MARK POCAN

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Mark Miller
Representative Mark Pocan

Date: April 30, 2010

Re: UW System Quarterly Position Report

Attached is a copy of the quarterly position report from the University of Wisconsin System, pursuant to s. 16.505(2m), Stats. This information covers January 1, 2010 through April 1, 2010.

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

Attachments

MM:MP:jm

UNIVERSITY OF WISCONSIN SYSTEM

Vice President for Finance

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RECEIVED
APR 30 2010
BY: J.F.C.

DATE: April 30, 2010

TO: Senator Mark Miller
Representative Mark Pocan
Co-Chairs, Joint Committee on Finance

Michael Morgan, Secretary, Department of Administration

FROM: Deborah A. Durcan
Vice President for Finance

RE: QUARTERLY POSITION REPORT, s.16.505 (2m)
(January 1, 2010 – April 1, 2010)

The University of Wisconsin System is pleased to report that it has created an additional 57 authorized positions that increase opportunities for people living and working in the State of Wisconsin. All of these positions are funded entirely with University generated revenues. The majority of the positions are supported with federal revenue and credit extension revenue due to increases in off campus enrollments as well as a number of other program sources detailed in the report itself.

We all recognize and appreciate how much these jobs mean to the citizens of our State and we are proud of the UW System's ability to leverage State investments to further the economic vitality of our economy. Please note that none of these positions are funded with State GPR.

Under the provisions of s.16.505 (2m), the University of Wisconsin System (UWS) offers the summary below along with the attached schedules detailing changes in authorized position levels at UW System institutions. The changes to authorization levels reflect net position increases as agreed upon by the Legislative Fiscal Bureau and DOA. For this report, the FTE position count is the adjusted January 1, 2010 FTE position count, with the ending point being the greater of the 2009-10 Redbook or the April 1, 2010 filled position level.

	Gifts and Grants	Federal Contracts	Auxiliary & Operating Receipts	Federal Indirect Cost Reimbursement	Trust Funds	Credit Extension	Enrollment Related Positions	Segregated Fees	Total
Adjusted 2009-10 Budget:	3,642.59	4,488.54	3,932.64	932.34	117.35	244.18	885.01	15.62	14,258.27
Total Change:	0.45	24.98	17.70	0.44	0.52	2.58	10.14	0.58	57.39
April 1, 2010 Authorization	3,643.04	4,513.52	3,950.34	932.78	117.87	246.76	895.15	16.20	14,315.66

Attachments

cc: President Reilly
Vice Presidents
Legislative Reference Bureau
DOA Finance
David Loppnow
Laurie Palchik
Glen Nelson
Renee Stephenson
Caitlin Frederick

University of Wisconsin System
Quarterly Position Report - Gifts, Grants and Contracts
s.16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2010 to April 1, 2010

	GIFTS AND GRANTS			FEDERAL CONTRACTS		
	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE
MADISON	3,149.03	3,149.03	**0.00**	3,618.40	3,618.40	**0.00**
MILWAUKEE	82.76	82.76	**0.00**	185.45	208.01	**22.56**
EAU CLAIRE	11.87	11.87	**0.00**	29.70	29.70	**0.00**
GREEN BAY	9.76	10.21	**0.45**	19.60	19.60	**0.00**
LA CROSSE	19.49	19.49	**0.00**	21.32	21.32	**0.00**
OSHKOSH	49.63	49.63	**0.00**	122.09	122.75	**0.66**
PARKSIDE	3.64	3.64	**0.00**	15.04	16.35	**1.31**
PLATTEVILLE	0.51	0.51	**0.00**	11.20	11.20	**0.00**
RIVER FALLS	5.32	5.32	**0.00**	17.73	17.73	**0.00**
STEVENS POINT	37.04	37.04	**0.00**	40.10	40.10	**0.00**
STOUT	15.30	15.30	**0.00**	54.90	54.90	**0.00**
SUPERIOR	12.70	12.70	**0.00**	23.34	23.34	**0.00**
WHITEWATER	4.65	4.65	**0.00**	18.00	18.00	**0.00**
COLLEGES	1.46	1.46	**0.00**	19.57	19.57	**0.00**
UNIVERSITY EXTENSION	233.30	233.30	**0.00**	291.10	291.55	**0.45**
SYSTEM ADMINISTRATION	1.00	1.00	**0.00**	0.00	0.00	**0.00**
SYSTEMWIDE	5.13	5.13	**0.00**	1.00	1.00	**0.00**
TOTAL	3,642.59	3,643.04	**0.45**	4,488.54	4,513.52	**24.98**

* Reflects the 2009-2010 budget except at the following institutions where actual position level exceeds budget:

Madison	3,117.35	Madison	
Milwaukee	71.12	Milwaukee	155.00
Eau Claire		Eau Claire	
Green Bay	4.99	Green Bay	15.19
La Crosse	13.88	La Crosse	18.27
Oshkosh		Oshkosh	119.60
Parkside		Parkside	13.13
Platteville		Platteville	9.01
River Falls		River Falls	12.18
Stevens Point	26.45	Stevens Point	
Stout		Stout	
Superior		Superior	
Whitewater	4.01	Whitewater	
Colleges	1.21	Colleges	16.64
Extension		Extension	271.34
System Admin	0.00	System Admin	
Systemwide	3.47	Systemwide	

University of Wisconsin System
Quarterly Position Report - Auxiliary and Operating Receipts and Overhead
s.16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2010 to April 1, 2010

	AUXILIARY AND OPERATING RECEIPTS			FEDERAL INDIRECT COST REIMBURSEMENT		
	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE
MADISON	1,766.00	1,766.00	**0.00**	866.93	866.93	**0.00**
MILWAUKEE	393.75	393.75	**0.00**	19.30	19.30	**0.00**
EAU CLAIRE	176.55	176.55	**0.00**	3.34	3.34	**0.00**
GREEN BAY	97.94	97.94	**0.00**	1.25	1.49	**0.24**
LA CROSSE	154.16	154.16	**0.00**	2.62	2.62	**0.00**
OSHKOSH	179.36	197.06	**17.70**	2.22	2.22	**0.00**
PARKSIDE	67.56	67.56	**0.00**	2.50	2.50	**0.00**
PLATTEVILLE	131.30	131.30	**0.00**	1.00	1.00	**0.00**
RIVER FALLS	83.26	83.26	**0.00**	2.07	2.07	**0.00**
STEVENS POINT	199.75	199.75	**0.00**	0.40	0.40	**0.00**
STOUT	206.68	206.68	**0.00**	2.89	2.89	**0.00**
SUPERIOR	45.79	45.79	**0.00**	3.53	3.53	**0.00**
WHITEWATER	172.39	172.39	**0.00**	0.50	0.50	**0.00**
COLLEGES	70.65	70.65	**0.00**	0.20	0.20	**0.00**
UNIVERSITY EXTENSION	166.95	166.95	**0.00**	8.99	8.99	**0.00**
SYSTEM ADMINISTRATION	4.70	4.70	**0.00**	14.60	14.80	**0.20**
SYSTEMWIDE	15.85	15.85	**0.00**	0.00	0.00	**0.00**
TOTAL	3,932.64	3,950.34	**17.70**	932.34	932.78	**0.44**

* Reflects the 2009-2010 budget except at the following institutions where actual position level exceeds budget:

Madison		Madison	811.43
Milwaukee		Milwaukee	
Eau Claire		Eau Claire	
Green Bay		Green Bay	1.15
LaCrosse	148.99	LaCrosse	1.58
Oshkosh	168.42	Oshkosh	1.50
Parkside		Parkside	1.94
Platteville		Platteville	
River Falls	79.27	River Falls	1.07
Stevens Point		Stevens Point	
Stout		Stout	
Superior		Superior	
Whitewater		Whitewater	
Colleges	43.38	Colleges	
Extension		Extension	6.50
System Admin		System Admin	14.60
Systemwide	14.98	Systemwide	

University of Wisconsin System
Quarterly Position Report -Trust Funds and Credit Extension
s.16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2010 to April 1, 2010

	TRUST FUNDS			CREDIT EXTENSION		
	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE
MADISON	100.00	100.00	**0.00**	0.00	0.00	**0.00**
MILWAUKEE	2.00	2.00	**0.00**	135.15	135.15	**0.00**
EAU CLAIRE	0.00	0.00	**0.00**	3.66	4.97	**1.31**
GREEN BAY	0.00	0.00	**0.00**	17.17	18.44	**1.27**
LA CROSSE	0.00	0.00	**0.00**	11.52	11.52	**0.00**
OSHKOSH	0.00	0.00	**0.00**	0.00	0.00	**0.00**
PARKSIDE	0.00	0.00	**0.00**	0.00	0.00	**0.00**
PLATTEVILLE	0.00	0.00	**0.00**	5.00	5.00	**0.00**
RIVER FALLS	0.00	0.00	**0.00**	0.00	0.00	**0.00**
STEVENS POINT	0.00	0.00	**0.00**	7.75	7.75	**0.00**
STOUT	0.00	0.00	**0.00**	8.14	8.14	**0.00**
SUPERIOR	0.00	0.00	**0.00**	0.00	0.00	**0.00**
WHITEWATER	0.00	0.00	**0.00**	0.00	0.00	**0.00**
COLLEGES	0.50	0.50	**0.00**	2.80	2.80	**0.00**
UNIVERSITY EXTENSION	10.15	10.67	**0.52**	52.99	52.99	**0.00**
SYSTEM ADMINISTRATION	4.70	4.70	**0.00**	0.00	0.00	**0.00**
SYSTEMWIDE	0.00	0.00	**0.00**	0.00	0.00	**0.00**
TOTAL	117.35	117.87	**0.52**	244.18	246.76	**2.58**

* Reflects the 2009-2010 budget except at the following institutions where actual position level exceeds budget:

Madison		Madison	
Milwaukee		Milwaukee	11.72
Eau Claire		Eau Claire	1.20
Green Bay		Green Bay	12.44
LaCrosse		LaCrosse	
Oshkosh		Oshkosh	
Parkside		Parkside	
Platteville		Platteville	
River Falls		River Falls	
Stevens Point		Stevens Point	
Stout		Stout	6.00
Superior		Superior	
Whitewater		Whitewater	
Colleges		Colleges	0.00
Extension	10.15	Extension	
System Admin		System Admin	
Systemwide		Systemwide	

University of Wisconsin System
Quarterly Position Report - Fund 131 and Segregated Fees
s.16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2010 to April 1, 2010

	Fund 131			SEG		
	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE	Adjusted 2009-10 Budget	*Adjusted Bdgt 2009-10 April	FTE CHANGE
MADISON	82.75	82.75	**0.00**	8.92	9.50	**0.58**
MILWAUKEE	332.86	334.04	**1.18**	0.00	0.00	**0.00**
EAU CLAIRE	1.50	1.50	**0.00**	0.00	0.00	**0.00**
GREEN BAY	1.50	1.50	**0.00**	0.00	0.00	**0.00**
LA CROSSE	90.55	93.38	**2.83**	0.00	0.00	**0.00**
OSHKOSH	45.10	45.53	**0.43**	0.00	0.00	**0.00**
PARKSIDE	2.50	2.50	**0.00**	0.00	0.00	**0.00**
PLATTEVILLE	127.24	127.24	**0.00**	0.00	0.00	**0.00**
RIVER FALLS	33.88	33.88	**0.00**	0.00	0.00	**0.00**
STEVENS POINT	33.82	33.82	**0.00**	2.00	2.00	**0.00**
STOUT	56.92	59.65	**2.73**	0.00	0.00	**0.00**
SUPERIOR	5.00	5.00	**0.00**	0.00	0.00	**0.00**
WHITEWATER	28.17	28.17	**0.00**	0.00	0.00	**0.00**
COLLEGES	37.09	37.09	**0.00**	0.00	0.00	**0.00**
UNIVERSITY EXTENSION	0.00	0.00	**0.00**	4.20	4.20	**0.00**
SYSTEM ADMINISTRATION	0.00	0.00	**0.00**	0.00	0.00	**0.00**
SYSTEMWIDE	6.13	9.10	**2.97**	0.50	0.50	**0.00**
TOTAL	885.01	895.15	**10.14**	15.62	16.20	**0.58**

* Reflects the 2009-2010 budget except at the following institutions where actual position level exceeds budget:

Madison		Madison	4.90
Milwaukee	318.00	Milwaukee	
Eau Claire		Eau Claire	
Green Bay		Green Bay	
LaCrosse	1.50	LaCrosse	
Oshkosh	41.50	Oshkosh	
Parkside		Parkside	
Platteville		Platteville	
River Falls		River Falls	
Stevens Point	20.00	Stevens Point	
Stout	56.92	Stout	
Superior	2.50	Superior	
Whitewater		Whitewater	
Colleges		Colleges	
Extension		Extension	
System Admin		System Admin	
Systemwide	0.00	Systemwide	

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Gifts, Grants and Contracts
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

GIFTS & GRANTS

UW INSTITUTION	AWARDING AGENCY	AWARD TITLE	FTE ADDITIONS	FTE DELETIONS	FUND NUMBER	AWARD AMOUNT	AWARD PERIOD
GREEN BAY	WI Native American Tribes	Intertribal Child Welfare Partnership	0.08		133-GY71	329,625	Ongoing
	Multiple Donors	NE.WI Partnership for Children and Families		-2.10	133-AT98	814,867	Ongoing
	Children and Family Services	NE.WI Partnership Training	2.57		133-32DK	200,000	01/10 - 12/10
	WI Dept.of Health and Family Services	Program Enhancement Plan (NON IV-E)		-0.25	133-21FS	118,400	01/09 - 12/09
	WI Dept.of Health and Family Services	Behavioral Health Training Partnership		-0.32	133-26PJ	100,000	07/09 - 06/10
	Multiple Donors	Behavioral Health Training Partnership		-0.03	133-26PL	10,000	07/09 - 06/10
	WI Focus on Energy	Maximizing Ecological Service	0.50		133-25JT	494,559	07/09 - 06/11
GREEN BAY (Subtotal)			3.15	(2.70)			
		Subtotals	3.15	(2.70)			
		GRAND TOTAL	0.45				

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Gifts, Grants and Contracts
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

FEDERAL CONTRACTS

UW INSTITUTION	AWARDING AGENCY	AWARD TITLE	FTE ADDITIONS	FTE DELETIONS	FUND NUMBER	AWARD AMOUNT	AWARD PERIOD
MILWAUKEE	US Dept. of AG	Aquaculture Production - Improvement in Great Lakes Aquaculture Production - Phase 2	2.00		144-26sq	426,829	06/29/09 - 06/30/10
	National Science Foundation	ARRA CAREER: Explaining the Distribution and Dominance of Lianas and Tree Species - A Test of the Dry Season Advantage Hypothesis	1.00		144-28br	781,380	08/01/09 - 07/31/14
	National Institutes of Health	ARRA Carvan Gene-Environment Interactions - Influence of Human Gene Variants on the Effects of Developmental MeHg Exposure	1.50		144-29mn	427,758	09/30/09 - 06/30/11
	US Dept of ED	Gear Up Year 5	1.90		144-29rd	1,252,000	09/01/09 - 08/31/10
	National Science Foundation	ARRA- CRI II-New: Data-parallel Platform for Large Scale Agent-Based Model Simulations in Systems Biology	1.75		144-31mu	349,910	08/16/09 - 07/31/12
	Admin for Children & Families	MCWPPD - 2010 - Main Staff Training	8.25		144-32hk	Open	01/01/10 - 12/31/10
	WI Department of Children and Families	MCW FAPT 2010	2.42		144-32gs	Open	01/01/10 - 12/31/10
	WI Dept of Health Services	2010 Title IV-E Long Term Training for Child and Youth Care Workers	1.44		144-32qv	204,166	01/01/10 - 12/31/10
	WI Dept. of Health Services	Underwood WWWP 2009-10 - Wisconsin Well Women Breast and Cervical Cancer Outreach Program	1.30		144-32wx	50,000	07/01/09 - 06/30/10
	National Science Foundation	The EMS1 Receptor Kinase & Anther Cell Differentiation	1.00		144-qt21	390,058	01/15/08 - 12/31/10
MILWAUKEE (Subtotal)			22.56	0.00			
OSHKOSH	DHHS	Headstart Yr 43 2009-2010	0.66		144	3,871,146	07/01/09 - 06/30/10
OSHKOSH (Subtotal)			0.66	0.00			
PARKSIDE	Racine - Dept of Workforce Development	Racine Co Workforce Development Grant	1.10		PRJ32UQ	150,000	01/01/10 - 12/31/10
	Wisconsin - Dept of Workforce Development	Asset Monitoring -WIA	0.25		PRJ32US	15,000	01/01/10 - 12/31/10
	Wisconsin - Dept of Workforce Development	Racine Co Workforce Development Grant Ended 12/31/09		(1.10)	PRJ22AC	140,000	01/01/09 - 12/31/09
	Wisconsin - Dept of Workforce Development	Asset Monitoring -WIA		(0.25)	PRJ22AJ	25,000	01/01/09 - 12/31/09
	Small Business Administration	SBDC Program	0.32		PRJ32UC	69,412	01/01/10 - 12/31/10
	Small Business Administration	SBDC Program		(0.53)	PRJ21YC	45,060	01/01/10 - 12/31/10
	ARRA -Department of Justice	Mentor Kenosha and Racine	0.10		PRJ28BY	497,691	07/01/09 - 06/30/12
	Dept of Health and Human Services	Kenosha-Racine Compassion	0.42		144QQ79	1,499,430	10/01/07 - 09/30/10

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Gifts, Grants and Contracts
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

FEDERAL CONTRACTS

UW INSTITUTION	AWARDING AGENCY	AWARD TITLE	FTE ADDITIONS	FTE DELETIONS	FUND NUMBER	AWARD AMOUNT	AWARD PERIOD
PARKSIDE CONT.	U.S. Department of Education	ARRA - Strengthening Institutions	1.00		PRJ29NM	328,161	10/01/09 - 09/30/10
PARKSIDE (Subtotal)			3.19	(1.88)			
EXTENSION	National Endowment for the Humanities	WI Humanities Council	0.54		144-QR53	1,239,540	11/01/07 - 10/31/12
	National Endowment for the Humanities	2009 WHC	0.85		144-29MT	129,590	09/01/09 - 02/28/11
	National Endowment for the Humanities	NEH We the People Grant		(1.01)	144-19MW	123,590	09/01/08 - 02/28/11
	US Dept of AG	Assess Coord for Africa Locally Prod School		(0.56)	144-23EW	69,084	02/05/09 - 12/31/09
	US Dept of AG	Agricultural Education	0.30		144-QL82	182,793	08/15/07 - 12/30/10
	Small Business Administration	CY2009 SBDC		(3.80)	144-19YJ	1,855,335	01/01/09 - 12/31/09
	WI Dept of Commerce	WI Entrepreneurs Network		(0.75)	144-PA23	2,985,000	07/01/05 - 06/30/10
	Small Business Administration	CY 2010 SBDC	1.30		144-32CE	Ongoing	01/01/10 - 12/31/10
	Smith Lever Funding	Multiple	0.98		143-Various	Ongoing	05/01/1999 - 12/01/9999
	USDA CSREES	Multiple	0.75		144-Various	Ongoing	Ongoing
	USDA NRCS	NRCS Conservation Training		(0.40)	144-17FL	235,465	04/09/08 - 09/30/10
	USDA NRCS	Conservation Training	0.45		144-26PM	110,000	06/12/09 - 09/30/12
	USDA NRCS	NRCS Discovery Farms		(0.08)	144-17FM	46,200	04/09/08 - 09/30/10
	WI Dept of AG	WI Specialty Crop-Haze	0.02		144-32KE	33,000	12/01/09 - 08/31/12
	Partners of the Americas	Farmer to Farmer Program		(0.10)	144-24PD	349,173	01/01/09 - 09/30/13
	National 4-H Council	EYSC7		(0.10)	144-24AX	25,000	01/01/09 - 12/31/09
	WI Dept of Health & Family Services	Multiple	1.24		144-Various	Ongoing	Ongoing
	WI Dept of Natural Resources	Multiple	1.12		144-Various	Ongoing	Ongoing
	Rock County Human Services	Rock County Time for Parents	0.80		144-32TR	-	01/01/10 - 12/31/10
	THRIVE	Food Business Incubator	0.50		144-33PD	-	10/01/09 - 09/30/10
	Ogilvy Public Relations Worldwide	Heart Truth	0.25		144-33UX	75,000	02/01/10 - 05/14/10
	Colorado State University	Healthy Toddlers and Strong Families		(0.42)	144-QA57	421,431	04/01/07 - 03/31/11
	Rock County Human Services	Rock Time for Parents		(0.82)	144-21KN	57,437	01/01/09 - 12/31/09
	Colorado State University	Our Water Youth		(0.13)	144-25ZD	5,888	04/16/09 - 04/15/10
		Technical Adjustment		(0.48)			
EXTENSION (Subtotal)			9.10	(8.65)			
		Subtotals	35.51	(10.53)			
		GRAND TOTAL	24.98				

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Auxiliary and Operating Receipts
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

AUXILIARY AND OPERATING RECEIPTS

UW INSTITUTION	PROGRAM/DEPARTMENT	REASON FOR CHANGE	FTE ADDITIONS	FTE DELETIONS
OSHKOSH	Division of Academic Affairs	New Hire in Testing	0.03	0.00
	COEHS	Instruction in Early Children	0.27	
	College of Nursing	Nurse Care Center Admin Assistance	0.20	
	Center for New Learning	Instruction in Various CNL offerings	1.13	
	Division of Student Affairs	New Hire in Bookstore	0.08	
	University Strategic Initiatives	Transfer to University Initiatives	15.99	
OSHKOSH (Subtotal)			17.70	0.00
		Subtotals	17.70	0.00
		GRAND TOTAL	17.70	

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Federal Indirect Cost Reimbursement
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

FEDERAL INDIRECT COST REIMBURSEMENT

UW INSTITUTION	PROGRAM/DEPARTMENT	REASON FOR CHANGE	FTE ADDITIONS	FTE DELETIONS
GREEN BAY	Dean of Professional Studies	Faculty Associate Funding Change	0.24	
GREEN BAY (Subtotal)			0.24	0.00
SYSTEM ADMIN	Various	Position Realignment - Technical Adjustment		-0.3
	Human Resources	Position Funding Shift Due to New Job Duties	0.50	
SYSTEM ADMIN (Subtotal)			0.50	(0.30)
		Subtotals	0.74	(0.30)
		GRAND TOTAL	0.44	

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Trust Funds
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

TRUST FUNDS (Fund 161)

UW INSTITUTION	PROGRAM/DEPARTMENT	REASON FOR CHANGE	FTE ADDITIONS	FTE DELETIONS
EXTENSION	WHA Radio Green Bay	Increase Budgeted Positions In Broadcasting & Media Innovations	0.68	
	WHA Radio Programming-Production	Decrease Budgeted Positions In Broadcasting & Media Innovations		(0.17)
	Wisconsin Humanities Council	Increase Budgeted Positions	0.01	
EXTENSION (Subtotal)			0.69	(0.17)
		Subtotals	0.69	(0.17)
		GRAND TOTAL	0.52	

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Auxiliary and Operating Receipts
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

CREDIT EXTENSION (Fund 189)

UW INSTITUTION	PROGRAM/DEPARTMENT	REASON FOR CHANGE	FTE ADDITIONS	FTE DELETIONS
EAU CLAIRE	Continuing Ed	Increased Course Offerings for Non-Traditional Students	1.31	
EAU CLAIRE (Subtotal)			1.31	0.00
GREEN BAY	Outreach	Program Needs - Additional Instructor	1.27	
GREEN BAY (Subtotal)			1.27	0.00
		Subtotals	2.58	0.00
		GRAND TOTAL	2.58	

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Enrollment/Differential Related
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

ENROLLMENT GROWTH and DIFFERENTIALS

UW INSTITUTION	REASON FOR CHANGE	FTE ADDITIONS	FTE DELETIONS
MILWAUKEE	Increased Programming Needs Due to Enrollment Adjustment	1.18	
MILWAUKEE (Subtotal)		1.18	0.00
LACROSSE	Program Offerings/Personnel Changes Due to Enrollment Growth	2.83	
LACROSSE (Subtotal)		2.83	0.00
OSHKOSH	Program Offerings/Personnel Changes Due to Enrollment Growth	0.43	
OSHKOSH (Subtotal)		0.43	0.00
STOUT	Increased Programming Needs Due to Enrollment Growth	2.73	
STOUT (Subtotal)		2.73	0.00
SYSTEMWIDE	Use of Reserves	2.97	
SYSTEMWIDE (Subtotal)		2.97	0.00
	Subtotals	10.14	0.00
	GRAND TOTAL	10.14	

UNIVERSITY OF WISCONSIN SYSTEM
Quarterly Position Report - Auxiliary and Operating Receipts
s. 16.505(2m), Wisconsin Statutes

Period Covered: January 1, 2009 to April 1, 2010

SEGREGATED FEES

UW INSTITUTION	PROGRAM/DEPARTMENT	REASON FOR CHANGE	FTE ADDITIONS	FTE DELETIONS
MADISON	Wisconsin Bioenergy Initiative	Engineering Physics Faculty Position Addition due to Program Expansion	0.50	
	Wisconsin Bioenergy Initiative	Bacteriology Instructional Specialist Addition due to Program Expansion	0.08	
MADISON (Subtotal)			0.58	0.00
		Subtotals	0.58	0.00
		GRAND TOTAL	0.58	