

Thursday, August 18, 2022

**APPROVAL OF THE 2023-25 UNIVERSITY OF WISCONSIN BIENNIAL
OPERATING BUDGET AND FINANCIAL AID REQUEST**

REQUESTED ACTION

Adoption of Resolution 10., approval of the UW System's 2023-25 biennial budget and financial aid requests.

This resolution will be considered by the Business and Finance Committee on Thursday, August 18, 2022.

Resolution 10. That, upon the recommendation of the President of the University of Wisconsin System, the Board of Regents approves the submission of:

- (1) the Board's 2023-25 Biennial Operating Budget request, totaling \$262,588,900 biennially in GPR for key initiatives;
- (2) the Wisconsin Grant-UW request to the Higher Educational Aids Board for inclusion in its 2023-25 biennial budget request totaling \$24,500,000 biennially;
- (3) a technical request that adjusts the general program operations appropriation and positions to the UW System's 2022-23 annual operating budget level for academic student fees;
- (4) statutorily-required performance measures for 2023-25.

In addition, the Board of Regents delegates authority to the UW System President to approve and submit a 0% and 5% biennial budget reduction plan, as required by 2015 WI Act 201 and standard budget adjustments for items such as fringe benefits should it be determined they are necessary.

SUMMARY

The UW System Board of Regents is required to submit a budget request to the Department of Administration (DOA) by September 15 of each even numbered year. The UW System President provides the Regents, for their consideration, a recommended submission at the August meeting in the same even numbered year.

The UW System's 2023-25 biennial budget request includes General Purpose Revenue (GPR) increases for the Wisconsin Tuition Promise excluding UW-Madison, a 4% increase in general operation funding and a 4% pay plan in each year totaling \$262.6 million biennially. The budget also includes forwarding a request to the State's Higher Educational Aids Board (HEAB) requesting:

- The \$3,150 maximum be deleted from statute for the Wisconsin Grant-UW System. If the statutory cap is deleted, the maximum grant award would not exceed 50 percent of the average tuition and fees at the UW System comprehensive institutions (approximately \$3,800).
- \$24.5 million biennially to award the higher maximum grant level at \$3,800 and for the increased amount of eligible students due to change from the Estimated Family Contribution (EFC) calculation to the Student Aid Index (SAI) in 2024-25.

Additionally, the budget includes a technical request to increase the general program operations appropriation to the UW System's 2022-23 budgeted levels for academic student fees, state required performance measures and budget reduction exercise.

Presenter

- Regent Beightol, Chair of the Business and Finance Committee

Related Policies

- Chapter 16.42, Wis. Stats.
- Chapter 36, Wis. Stats.
- Chapter 230, Wis. Stats.
- Regent Policy Document 20-21, University Personnel Systems

ATTACHMENTS

- A) The University of Wisconsin System, "2023-25 UW System Biennial Operating Budget Request, August 2022"



2023-25
Biennial
Operating Budget
Request

University of Wisconsin
System
August 2022

**2023-25 BIENNIAL OPERATING AND FINANCIAL AID BUDGET REQUEST
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SUMMARY AND BACKGROUND

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The UW System’s 2023-25 biennial budget request includes General Purpose Revenue (GPR) increases for the Wisconsin Tuition Promise excluding UW-Madison, a 4% increase in general operation funding, and a 4% pay plan in each year totaling \$262.6 million biennially.

The budget also includes forwarding a request to the State’s Higher Educational Aids Board (HEAB) requesting:

- The \$3,150 maximum be deleted from statute for the Wisconsin Grant-UW. If the statutory cap is deleted, the maximum grant award would not exceed 50 percent of the average tuition and fees at the UW System comprehensive institutions (approximately \$3,800).
- \$24.5 million biennially to award the higher maximum grant and for the increased amount of eligible students due to change from the Estimated Family Contribution (EFC) calculation to the Student Aid Index (SAI) in 2024-25.

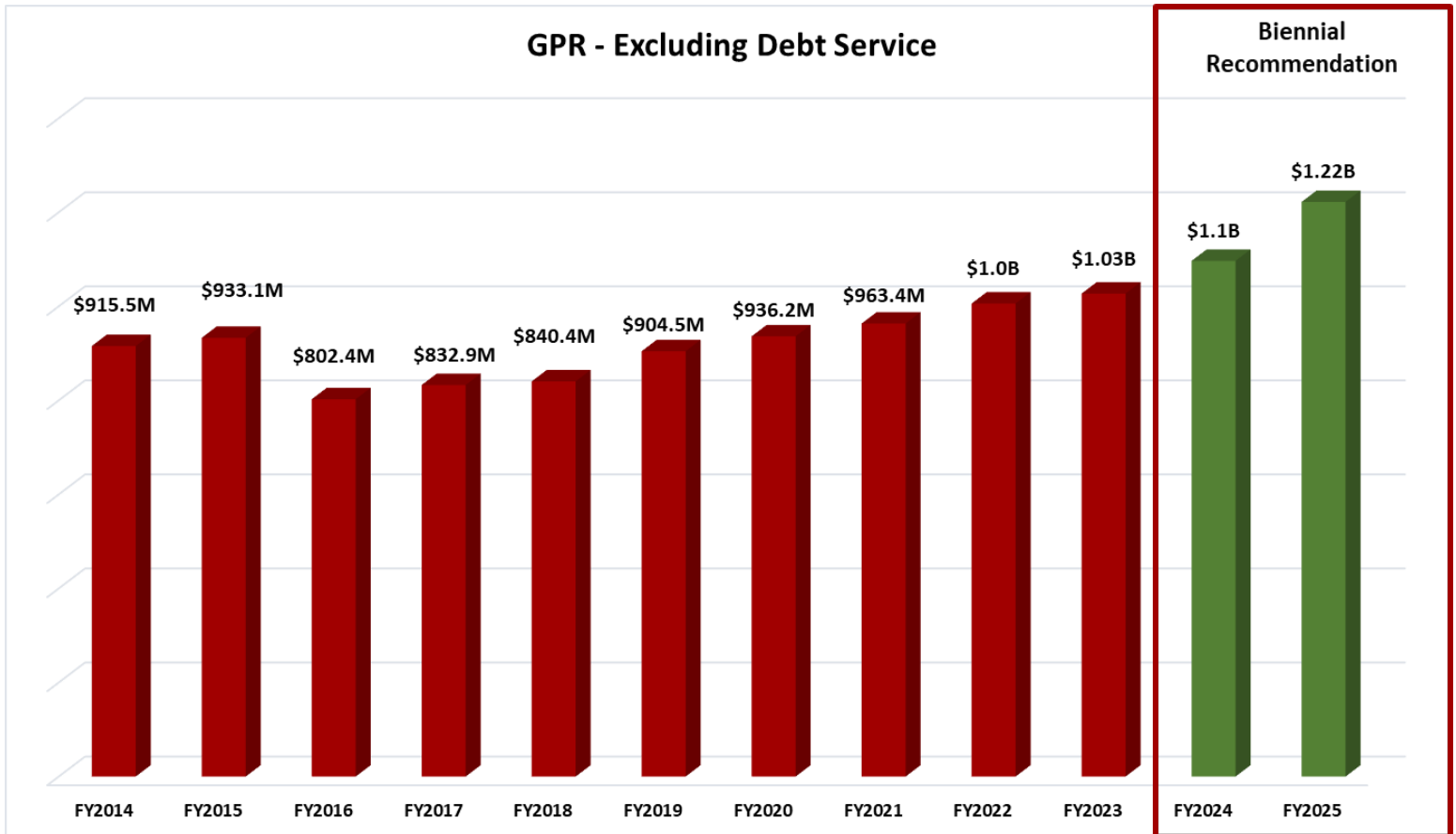
Additionally, the budget includes a technical request to increase the general program operations appropriation to the UW System’s 2022-23 budgeted levels for academic student fees, state required performance measures and budget reduction exercise.

A summary of the request is below:

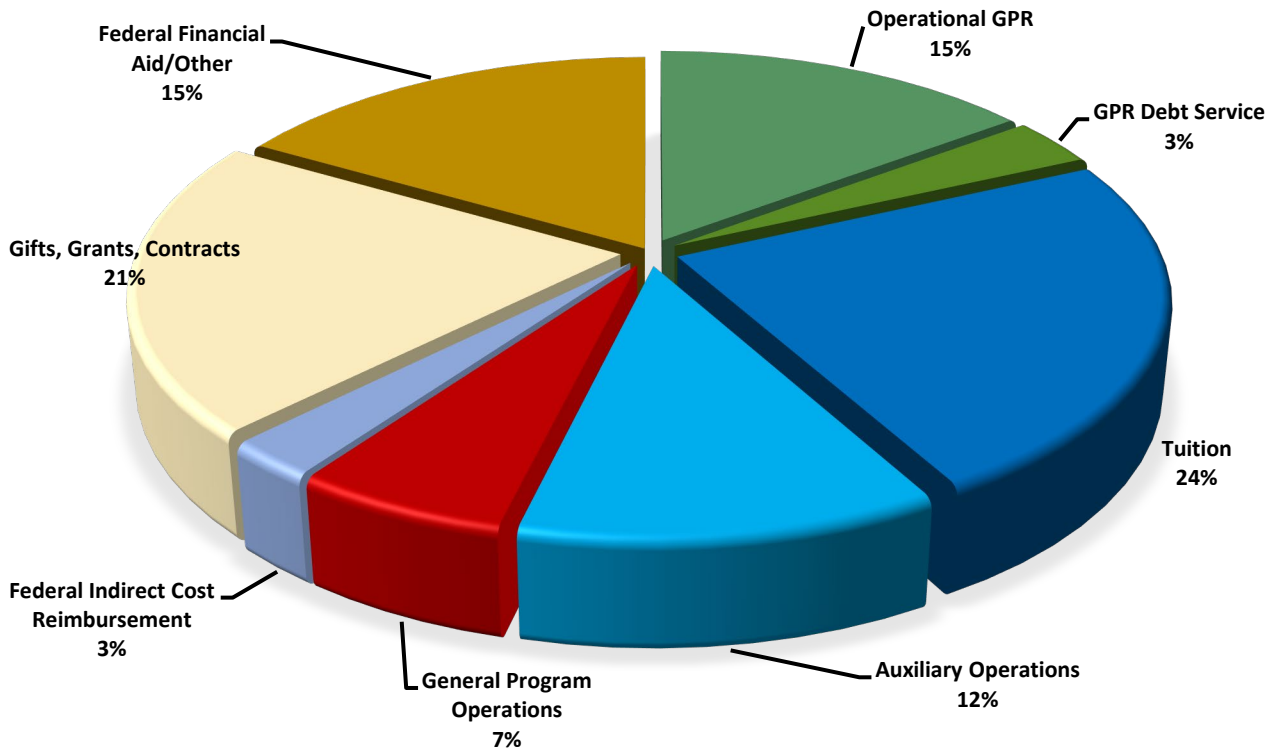
Request	2023-24	2024-25 Over 2023-24	Ongoing Increase	Biennial Increase
Tuition Promise	-	\$24.5M	\$24.5M	\$24.5M
General Operations	\$38.3M	\$38.3M	\$76.6M	\$115.0M
Pay Plan	\$30.3M	\$62.5M	\$92.8M	\$123.1M
UW Request	\$68.6M	\$125.3M	\$193.9M	\$262.6M
WI-Grant (HEAB)	\$11.0M	\$2.5M	\$13.5M	\$24.5M
UW Request Incl. WI Grant	\$79.6M	\$127.8M	\$207.4M	\$287.1M

The table below summarizes general purpose revenue amounts for the past ten years along with the proposed biennial budget recommendation.

2015-2025 GPR Funding



The chart and table below detail the 2022-23 all funds annual expenditure budget of \$6.83 billion, the chart shows revenue source as a percent of the total budget while the table details the dollar amount attributable to each fund group. The chart on the following page further distills this data down to show the net funding available for educating students in the 2022-23 annual budget.



Fund Source	2022-23 Expenditure Budget
Operational GPR (Ongoing)	1,027,075,448
GPR Debt Service	211,391,800
GPR Total	1,238,467,248
Tuition	1,616,973,853
GPR/Tuition Total	2,855,441,101
Auxiliary Operations	827,084,710
General Program Operations	496,689,574
Federal Indirect Cost Reimbursement	210,793,131
Gifts, Grants, and Contracts	1,436,064,785
Federal Financial Aid/Other	1,006,665,634
Total Ongoing Base Budget	6,832,738,934

UNIVERSITY OF WISCONSIN SYSTEM
2022-23 Ongoing Annual Base Budget

Total Budget: \$6.83 Billion

Less Federal Funds: (\$1.64 Billion) →

Federal Funds include: Pell Grants, Student Loans, Federal Indirect Reimbursement

Less Gifts, Grants & Contracts: (\$.75 Billion) →

Gifts, Grants, and Contracts include: Restricted Gifts, Research Contracts, Grants to Entities

Less Auxiliaries, Other Receipts: (\$1.59 Billion) →

Auxiliaries and Other Receipts include: Housing, Food Service, Parking, Athletics, and Program Revenue Debt Service.

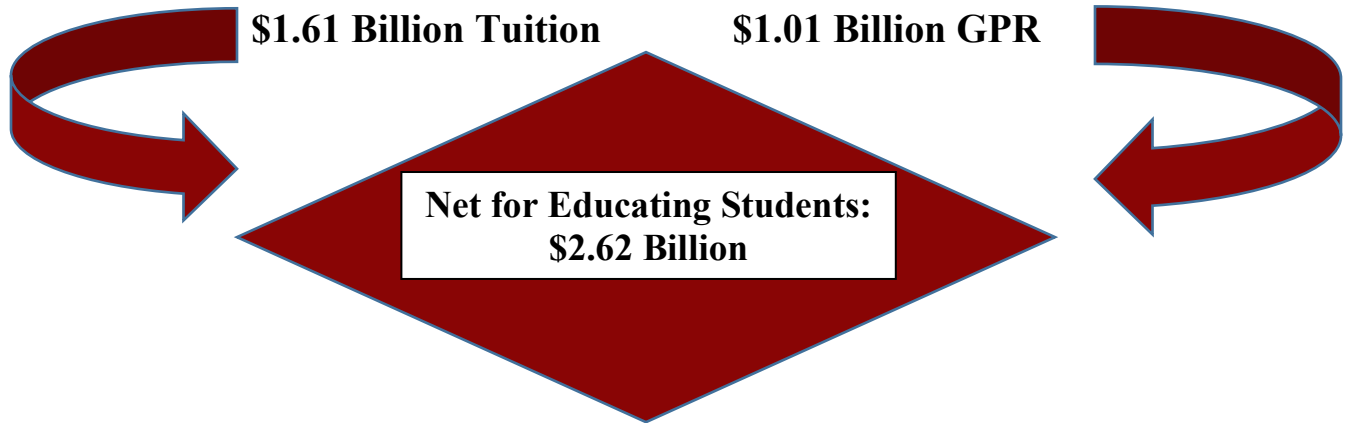
GPR/Tuition Total: \$2.85 Billion

Tuition: \$1.61 Billion

GPR: \$1.24 Billion

Less Restricted GPR (\$.23 Billion) →
\$1.01 Billion

Restricted GPR such as Debt Service, State Lab of Hygiene and Vet Diagnostic Lab



Wisconsin Tuition Promise Funding Request

Fiscal Year	2023-24	2024-25	Ongoing Increase	Biennial Increase
FY2024	-	-	-	-
FY2025	-	\$24.5M	\$24.5M	\$24.5M

GPR Increase over Biennium = \$24.5M

The Tuition Promise would expand UW-Madison’s Bucky’s Promise initiative to all campuses in the UW System. The program – eligible to both freshman and transfer students – would provide free tuition and segregated fees for those with an adjusted household gross income (AGI) of \$62,000 or less. The program is a “last dollar” financial aid program, in which Tuition Promise dollars would be applied after all other scholarships and grants have been exhausted. Freshman would be eligible for 4 years and transfer students would be eligible for 2 years.

This program will begin in the 2023-24 academic year with UW System providing approximately \$13.8M in one-time funding to cover the first year of the program. The total estimated cost for a 4-year cohort is \$35.6M providing aid to approximately 8,000 students.

Fiscal Year	2023-24	2024-25	Ongoing Increase	Biennial Increase
FY2024	\$38.3M	-	\$38.3M	\$76.6M
FY2025	-	\$38.3M	\$38.3M	\$38.3M

GPR Increase over Biennium = \$114.9M

This request would provide a 4% increase in 2023-24 and a 4% increase in 2024-25 in support of a general operating budget increase for the UW System. This base budget increase request acknowledges the inflationary costs of goods and services, backfills the aggregate \$48.5M financial exposure for the campus share of Pay Plan from FY17 to FY22, and provides ongoing funding to support key initiatives at the UW institutions including Dual Enrollment, Equity Diversity and Inclusion (EDI) efforts, Title IX/Compliance, Sustainability, and Student Support (including mental health services). The additional investment will also help meet market compensation demands to recruit and retain critical faculty and other staff positions in information technology, facilities, behavioral health, academic advising, and other student success roles.

Pay Plan Funding Request

Fiscal Year	2023-24	2024-25	Ongoing Increase	Biennial Increase
FY2024	\$30.3M	\$30.9M	\$61.2M	\$91.5M
FY2025	-	\$31.6M	\$31.6M	\$31.6M

GPR Increase over Biennium = \$123.1M

This request would provide a 4% increase in January of 2024 and an additional 4% increase in January of 2025 for the UW System's faculty, academic staff, university staff, and limited appointments.

While the state provided a 4% pay plan in Fiscal Year (FY) 2019 and 2% pay plans annually through FY23, the UW System continues to lag behind their peers and the market, resulting in labor market challenges in recruiting and retaining staff.

Wisconsin Grant Funding Request Referred to HEAB

Fiscal Year	2023-24	2024-25	Ongoing Increase	Biennial Increase
FY2024	\$11.0M	-	\$11.0M	\$22.0M
FY2025	-	\$2.5M	\$2.5M	\$2.5M

GPR Increase over Biennium = \$24.5 M

State funding for the Wisconsin Grant-UW program is \$61,894,100 annually. The UW System seeks funding for two initiatives related to this grant program:

- Change statutory language and provide additional funding of \$22,000,000 over the 2023-25 biennium to allow for a higher maximum award amount, and
- Provide ongoing funding of \$2,500,000 to recognize new federal legislation that will result in more students being eligible for the Wisconsin Grant in the future

The UW System has been unable to increase award amounts to individual recipients due to current statutory restraints limiting a student’s annual maximum grant to \$3,150. The \$3,150 maximum does not meet the historic intent of the UW System to cover half of tuition with the Wisconsin Grant for students with the most financial need. Therefore, we request that the \$3,150 cap be deleted in statute and replaced with language stating the maximum award cannot exceed 50 percent of the total tuition and fees at the UW System comprehensive institutions, equivalent to a maximum award cap of approximately \$3,800.

Should the statutory cap be lifted, the UW System requests \$11,000,000 ongoing in 2023-24, for a biennial total of \$22,000,000, to meet the higher grant award.

The *FAFSA Simplification Act*, as part of the federal *Consolidated Appropriations Act, 2021*, changes the Expected Family Contribution (EFC) generated on the Free Application for Federal Student Aid (FAFSA) to a Student Aid Index (SAI) starting in award year 2024-25. These future changes will result in increases in Wisconsin Grant eligibility. To fill this gap and provide funding for all currently eligible students, the UW System requests \$2,500,000 ongoing funding in 2024-25.

2023-25 Standard Budget Adjustments and Technical Requests

Standard Budget Adjustments are changes in funding related to the current biennium which allow for continued base level services into the upcoming biennium and are determined in consultation with the Department of Administration (DOA).

- A fringe benefit request may be required but cannot be calculated until the UW Budget Base and fringe benefit rates are established in collaboration with DOA.
- A request for increasing lease rental payments may be necessary but those figures continue to be estimated.
- The 2023-25 biennial budget request will include a technical adjustment that will bring the level of funding for academic student fees in the general program operations appropriation to the 2022-23 annual budgeted level.
- The State Laboratory of Hygiene and Veterinary Diagnostics Lab biennial budget requests are approved by their respective Boards and will be included in the UW System biennial budget request.

The figures for calculating the standard budget adjustments are not currently available, therefore the UW System Board of Regents are asked to delegate the authority to approve these requests to the UW System President.

2023-25 Performance Measures

State budget instructions require all agencies to report on the performance measures identified for previous biennial budgets. The instructions say that the measures should relate to the agency's Chapter 20 programs. The UW System reported on four measures in 2021-23 and will continue to report on those measures this biennium.

The four measures for which the UW System will report are:

1. Undergraduate Degrees (Conferred)
2. Participation Rate – the percentage of Wisconsin high school graduates who enroll immediately after graduation
3. Retention Rate – the rate at which new freshmen return to the same institution for the second year of study
4. Graduation Rate – rate at which new freshmen earn a bachelor's degree at the same institution within six years.

**DOA Required 2023-25 Biennial Budget Performance Measures
for the University of Wisconsin System**

Measure 1: Undergraduate Degrees

Goal: Meet or exceed current plans to increase undergraduate degrees conferred (Associate and Bachelor's).

Year	Prior Plan*	Current Plan**	Actual
2005-06			24,103
2006-07			25,096
2007-08			25,465
2008-09			25,992
2009-10	26,317		26,297
2010-11	26,910		27,087
2011-12	27,254		28,189
2012-13	27,723		28,789
2013-14	28,041		28,971
2014-15	28,723		29,375
2015-16	29,339	28,976	29,192
2016-17	30,040	28,498	29,140
2017-18	30,636	28,424	29,181
2018-19	31,112	28,093	28,766
2019-20		28,258	29,687
2020-21		28,258	28,458
2021-22		28,258	
2022-23		28,258	
2023-24		28,258	

Progress: Undergraduate degrees are currently at an all-time high and are expected to decline slightly due to declining freshmen and/or transfer enrollments, changing composition of student body, and difficulty sustaining or improving as a result of budget reductions. Undergraduate degrees is a performance measure identified in accordance with Act 55.

Although this performance measure focuses on undergraduate degrees, graduate education remains an important part of the UW System's mission.

*The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10 with the expectation that a combination of new and existing resources would support an increase in the number of undergraduate degrees.

**The current plan reflects projections developed by institutions in spring 2016 following the identification of this measure in accordance with Act 55. The plans largely depend on the impact of existing services on currently enrolled students.

Measure 2: Participation Rate

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Fall Term After HS Graduation	Plan	Actual
2005	32.0%	32.6%
2006	32.0%	32.5%
2007	32.0%	33.1%
2008	32.0%	32.4%
2009	32.0%	31.9%
2010	32.0%	31.7%
2011	32.0%	31.9%
2012	32.0%	31.5%
2013	32.0%	32.1%
2014	32.0%	31.5%
2015	32.0%	31.7%
2016	32.0%	31.4%
2017	32.0%	31.8%
2018	32.0%	29.3%
2019	32.0%	28.6%
2020	32.0%	27.2%
2021	32.0%	27.1%
2022	32.0%	
2023	32.0%	

Progress: The University of Wisconsin System is committed to serving the residents of the State of Wisconsin, not only through the enrollment of high school graduates but also through the enrollment of transfer students and nontraditional-aged students.

Measure 3: Retention Rate

Goal: Meet or exceed current plans to increase the rate at which new freshmen return to the same institution for the second year of study.

Year (Entering Class)	Prior Plan*	Actual
2006-07 (Fall 2005)		79.2%
2007-08 (Fall 2006)		79.2%
2008-09 (Fall 2007)		79.3%
2009-10 (Fall 2008)		80.2%
2010-11 (Fall 2009)	79.5%	80.8%
2011-12 (Fall 2010)	80.4%	79.6%
2012-13 (Fall 2011)	80.5%	80.2%
2013-14 (Fall 2012)	80.9%	80.7%
2014-15 (Fall 2013)	81.3%	82.1%
2015-16 (Fall 2014)	81.8%	81.6%
2016-17 (Fall 2015)	82.0%	81.7%
2017-18 (Fall 2016)	82.2%	81.4%
2018-19 (Fall 2017)	82.5%	81.8%
2019-20 (Fall 2018)	82.7%	82.1%
2020-21 (Fall 2019)	82.7%	82.7%
2021-22 (Fall 2020)	82.7%	80.9%
2021-22 (Fall 2021)	82.7%	
2022-23 (Fall 2022)	82.7%	

Progress: A student's persistence to the second year of study is an important, early indication of accomplishing the long-term graduation objective. The University of Wisconsin System is committed to providing students with the opportunity to successfully persist to the second year and beyond to graduation.

*The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10 with the expectation that a combination of new and existing resources would support an increase in retention rates. Although the retention rate is not one of the performance measures identified in accordance with Act 55, institutions will continue to seek improvements as a way of increasing graduation rates and the number of undergraduate degrees.

Measure 4: Graduation Rate

Goal: Meet or exceed current plans to increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Year* (Entering Class)	Prior Plan**	Current Plan***	Actual
2006-07 (Fall 2000)			58.0%
2007-08 (Fall 2001)			58.7%
2008-09 (Fall 2002)			59.3%
2009-10 (Fall 2003)			59.7%
2010-11 (Fall 2004)	59.4%		60.4%
2011-12 (Fall 2005)	59.8%		59.3%
2012-13 (Fall 2006)	59.9%		59.6%
2013-14 (Fall 2007)	60.4%		59.3%
2014-15 (Fall 2008)	60.8%		60.7%
2015-16 (Fall 2009)	61.0%		60.7%
2016-17 (Fall 2010)	61.3%	61.2%	60.9%
2017-18 (Fall 2011)	61.7%	61.9%	62.5%
2018-19 (Fall 2012)	62.1%	62.9%	63.6%
2019-20 (Fall 2013)	62.4%	63.4%	65.4%
2020-21 (Fall 2014)		63.6%	65.1%
2021-22 (Fall 2015)		63.6%	65.8%
2022-23 (Fall 2015)		63.6%	
2023-24 (Fall 2016)		63.6%	

*Year denotes the reporting year not the academic year the degree was completed.

Progress: Six-year graduation rates are at an all-time high and are projected to increase. The graduation rate is a performance measure identified in accordance with Act 55.

**The prior plan was the University of Wisconsin System's More Graduates initiative, which was developed in 2009-10.

***The current plan reflects projections developed by institutions in spring 2016 following the identification of this measure in accordance with Act 55. The plans largely depend on the impact of existing services on currently enrolled students.

2023-25 Budget Reduction Plans

Act 201 Reduction Plans

2015 Wisconsin Act 201 requires each agency to submit two biennial budget requests along with their biennial budget submission

- A flat base level budget (no new initiatives) with the exception of standard budget adjustments. There is no special planning required to submit this version.
- A proposal to reduce the agency's state operations budget for each fiscal year by an amount equal to a total of 5% of the base level funding as agreed to by the secretary of the Department of Administration.

Not all the information needed for calculating these reports is currently available. Therefore, the UW System Board of Regents is asked to delegate the authority to approve these items to the UW System President. Examples of these reports are included on the following pages.

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY22 and 23**

Agency: **UW - 285**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget FY21 and FY22			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
285	1a	111	GPR	\$950,073,500.00	17,604.34	0	968,408,800	17,604.34	1,2,3	18,335,300	0.00	(18,335,300)	0.00	0	0.00
285	1am	118	GPR	\$4,367,000.00	0.00	0	4,367,000	0.00	N/A	0	0.00	0	0.00	0	0.00
285	1b	116	GPR	\$1,523,700.00	0.00	0	1,524,300	0.00	3	600	0.00	(600)	0.00	0	0.00
285	1c	119	GPR	\$254,600.00	0.00	0	255,300	0.00	3	700	0.00	(700)	0.00	0	0.00
285	1fd	117	GPR	\$11,897,500.00	132.25	0	11,947,800	132.25	3	50,300	0.00	(50,300)	0.00	0	0.00
285	1fj	126	GPR	\$5,369,000.00	77.90	0	5,395,700	77.90	3	26,700	0.00	(26,700)	0.00	0	0.00
285	1gb	121	PR	\$2,696,711,800.00	8,688.85	0	2,696,711,800	8,688.85	3,4	0	0.00	0	0.00	0	0.00
285	1ge	153	PR	\$710,010,000.00	3,952.04	0	710,010,000	3,952.04	3	0	0.00	0	0.00	0	0.00
285	1i	130	PR	\$20,888,100.00	159.60	0	20,888,100	159.60	3	0	0.00	0	0.00	0	0.00
285	1ia	127	PR	\$1,619,200.00	18.90	0	1,619,200	18.90	3	0	0.00	0	0.00	0	0.00
285	1je	165	PR	\$4,445,100.00	12.60	0	4,445,100	12.60	3,5	0	0.00	0	0.00	0	0.00
285	1k	196	PR	\$56,894,600.00	46.55	0	56,894,600	46.55	3	0	0.00	0	0.00	0	0.00
285	1q	191	SEG	\$1,054,800.00	0.00	0	1,054,800	0.00	3	0	0.00	0	0.00	0	0.00
285	1qe	172	SEG	\$863,600.00	3.62	0	863,600	3.62	3	0	0.00	0	0.00	0	0.00
285	1u	161	SEG	\$20,584,700.00	92.37	0	20,584,700	92.37	3	0	0.00	0	0.00	0	0.00
Totals				4,486,557,200	30,789.02	0	4,504,970,800	30,789.02		18,413,600	0.00	(18,413,600)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Limit the ability to move forward with key priorities
- 2 Limit the ability to be responsive to the needs of students and staff
- 3 Reallocate to be responsive to changing programming needs
- 4 Limit gift and non-federal grant expenditures
- 5 Limit the amount reimbursed by the hospital authority

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY22 and 23**

Agency: **UW - 285**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
285	1a	111	GPR	\$950,073,500.00	17,604.34	(47,503,700)	920,905,100	17,429.34	1,2,3,4,5,6,8,9,10,11	(29,168,400)	(175.00)	(18,335,300)	0.00	(47,503,700)	(175.00)
285	1am	118	GPR	\$4,367,000.00	0.00	(218,400)	4,148,600	0.00	N/A	(218,400)	0.00	0	0.00	(218,400)	0.00
285	1b	116	GPR	\$1,523,700.00	0.00	(76,200)	1,448,100	0.00	3	(76,600)	0.00	(600)	0.00	(76,200)	0.00
285	1c	119	GPR	\$254,600.00	0.00	(12,700)	242,600	0.00	1	(12,000)	0.00	(700)	0.00	(12,700)	0.00
285	1fd	117	GPR	\$11,897,500.00	132.25	(594,900)	11,352,900	132.25	3,13	(544,600)	0.00	(50,300)	0.00	(594,900)	0.00
285	1fj	126	GPR	\$5,369,000.00	77.90	(268,500)	5,127,200	77.90	3,14	(241,800)	0.00	(26,700)	0.00	(268,500)	0.00
285	1gb	121	PR	\$2,696,711,800.00	8,688.85	(134,835,600)	2,561,876,200	8,188.85	1,2,3,4,5,6,7,8,9,10,11	(134,835,600)	(500.00)	0	0.00	(134,835,600)	(500.00)
285	1ge	153	PR	\$710,010,000.00	3,952.04	(35,500,500)	674,509,500	3,852.04	1,2,3,4,5,6,8,9,15	(35,500,500)	(100.00)	0	0.00	(35,500,500)	(100.00)
285	1i	130	PR	\$20,888,100.00	159.60	(1,044,400)	19,843,700	159.60	3,13	(1,044,400)	0.00	0	0.00	(1,044,400)	0.00
285	1ia	127	PR	\$1,619,200.00	18.90	(81,000)	1,538,200	18.90	3,13	(81,000)	0.00	0	0.00	(81,000)	0.00
285	1je	165	PR	\$4,445,100.00	12.60	(222,300)	4,222,800	12.60	3,14	(222,300)	0.00	0	0.00	(222,300)	0.00
285	1k	196	PR	\$56,894,600.00	46.55	(2,844,700)	54,049,900	46.55	2,3,4,12	(2,844,700)	0.00	0	0.00	(2,844,700)	0.00
285	1q	191	SEG	\$1,054,800.00	0.00	(52,700)	1,002,100	0.00	5,10	(52,700)	0.00	0	0.00	(52,700)	0.00
285	1qe	172	SEG	\$863,600.00	3.62	(43,200)	820,400	3.62	3	(43,200)	0.00	0	0.00	(43,200)	0.00
285	1u	161	SEG	\$20,584,700.00	92.37	(1,029,200)	19,555,500	92.37	2,3	(1,029,200)	0.00	0	0.00	(1,029,200)	0.00
Totals				4,486,557,200	30,789.02	(224,328,000)	4,280,642,800	30,014.02		(205,914,400)	(775.00)	(18,413,600)	0.00	(224,328,000)	(775.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINS 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (224,328,000)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduction to instruction
- 2 Reduction to research
- 3 Reduction to public service
- 4 Reduction to student services
- 5 Reduction to academic support
- 6 Reduction to farm operations programming
- 7 Reduction to auxiliary operations
- 8 Reductions to physical plant operations
- 9 Reduction to institutional support
- 10 Reduction of services to students and staff
- 11 Could result in fewer class sections and extend time to degree
- 12 Reduction to services provided to hospital authority
- 13 Reduction to public health support
- 14 Reduction to veterinary diagnostic services
- 15 Reduction in gift and non-federal grant expenditures