

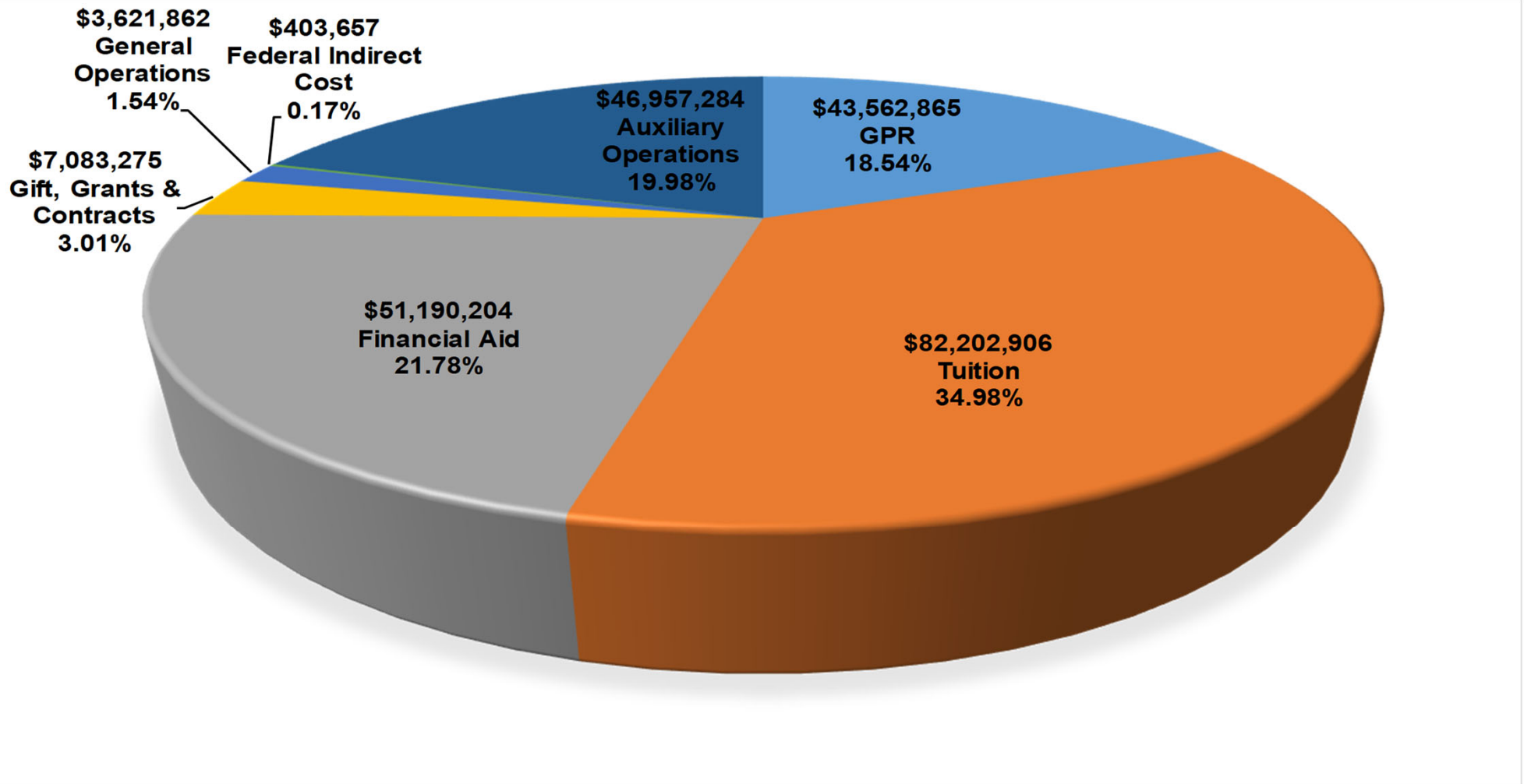
University of Wisconsin-La Crosse



Budget Planning & Review Fiscal Year 2022-23



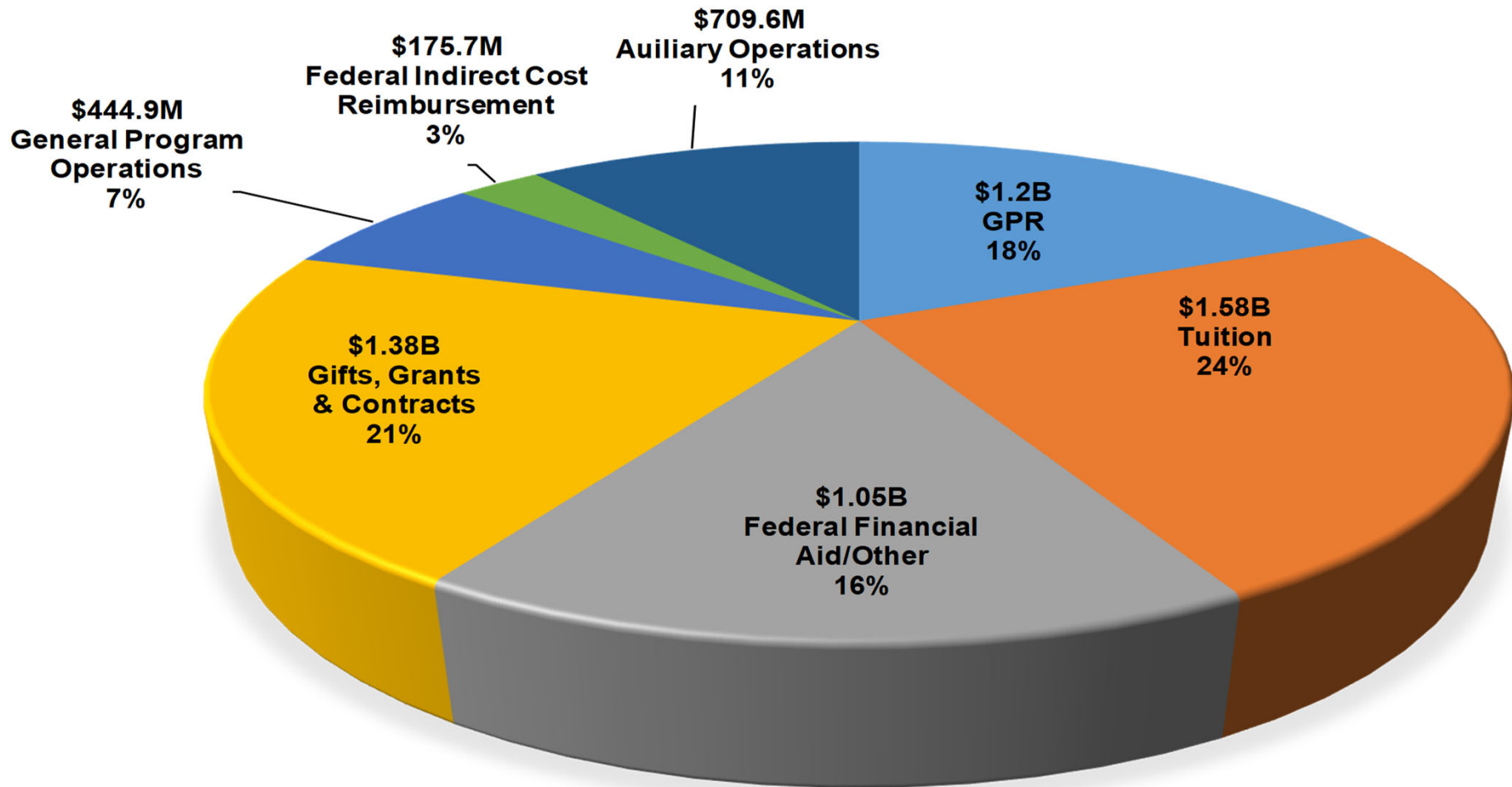
UWL Operating Budget FY23



UWL Budget: \$235,022,053



UWS Operating Budget FY23



UWS Budget: \$6.54B



State Fund Appropriations

Fund	Description
102	General Purpose Revenue (GPR)
104/132/189	Extended Learning & SBDC
128	Auxiliaries & Segregated Fees
131	Academic Fees - Tuition
136	General Operations
150	Federal Indirect Cost Reimbursement
233	Gifts

All Funds Budget by Division & College

Division	Unclassified	University Staff	S&E & Capital	FB & Other	Pct.	Total
Chancellor	354,608	4,000	54,138	-	0.18%	412,746
Academic Affairs						
Provost	5,781,778	1,565,974	2,673,709	52,183,595	26.47%	62,205,056
SOE	2,820,523	158,862	502,154	481,418	1.69%	3,962,957
CBA	7,255,578	293,720	293,445	606,404	3.60%	8,449,147
CASSH	13,210,575	590,488	976,558	1,355,143	6.86%	16,132,764
CSH	17,403,565	1,078,478	2,043,548	1,761,374	9.48%	22,286,965
GEL	1,114,764	522,739	1,269,911	289,124	1.36%	3,196,538
Total Acad. Affairs	47,586,783	4,210,261	7,759,325	56,677,058	49.46%	116,233,427
Admin. & Finance	5,539,614	7,014,233	14,379,392	(3,519,881)	9.96%	23,413,358
Student Affairs	7,698,565	3,293,425	19,795,596	14,093,409	19.10%	44,880,995
University Adv.	1,953,322	130,965	160,233	196,626	1.04%	2,441,146
Diversity & Inclusion	1,695,216	179,952	124,844	153,284	0.92%	2,153,296
University-Wide	(146,881)	875,681	6,233,218	38,525,067	19.35%	45,487,085
Total	64,681,227	15,708,517	48,506,746	106,125,563	100.00%	235,022,053

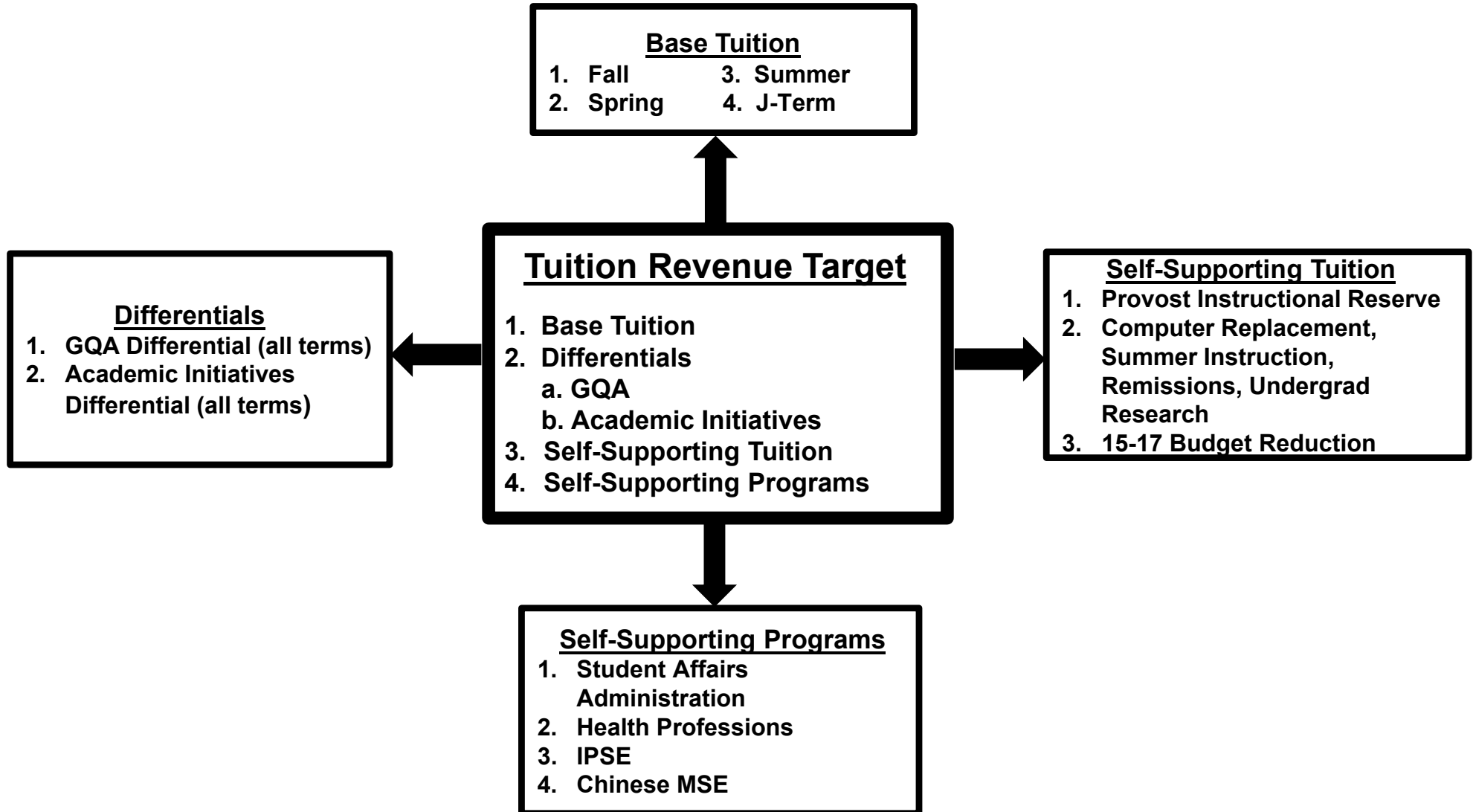
GPR State Budget Reduction History (M)

Biennium	UW System Reduction	UWL Base Reduction	UWL 1x Reduction	UWL Total Reduction	UWL FTE Reduction	UWL Biennial Reduction	Student to Faculty Ratio
2001-03	55	1.40	.60	2.00	13	3.40	22:1
2003-05	100	1.70	.80	2.50	27	4.20	22:1
2005-07	90	1.80	-	1.80	30	3.60	24:1
2007-09	25	-	.60	.60	-	.60	23:1
2009-11	155	3.10	3.86	6.96	6	9.50	21:1
2011-13	125	5.20	2.71	7.91	2	13.10	20:1
2013-15	62	2.48	-	2.48	-	4.96	19:1
2015-17	125	6.85	-	6.85	81	13.70	18:1
Total	737	22.53	8.57	31.10	159	53.06	

New Resource Allocation History

Biennium	Amount (M)	Description
2003 & 2013	1.36	Academic Initiatives
2008-15	14.70	Growth Quality & Access
2017-19	1.30	15-17 Lapse Return
2017-19	1.00	Utility & Fringe Benefits
2017-19	1.20	Outcomes Based Funding
2019-21	.96	Outcomes Based Funding
Total	20.52	

UWL Tuition Revenue Target



UWL Tuition Budget Summary

Budget Detail for Tuition Revenue Target	Amount
FY23 Tuition Revenue Target	80,391,653
Obligations:	
UW System Tuition Pool Obligation	53,630,844
Growth, Quality & Access	13,236,981
Academic Initiatives	1,373,784
Self-Supporting Tuition	8,527,064
Self-Supporting Programs	3,622,980
Total FY23 Tuition Budget	80,391,653

GQA Program Summary

Description	Amount
GQA Differential Tuition Per Full-Time Student	1,146
GQA Tuition Revenue Budget	13,236,981
GQA Expenditure Budget	
Salaries	8,805,336
Fringe Benefits (Estimated)	3,645,082
Supplies & Expense	786,562
Total Expenses	13,236,980
Faculty Positions	119.00
Staff Positions	26.41
Total GQA Positions	145.41

Fiscal Year 2022-23



GQA Program History

- Differential Tuition vs. State GPR Funding
- Growth & Access Proposal 2006-07
 - \$1,320/Yr.
 - 25% Financial Aid
 - Rejected by UWS, BOR & Legislature
- Growth, Quality & Access Proposal 2007-08
 - \$1,000/Yr.
 - 2 Year Phase-In
 - 75 Faculty & 20 Staff

GQA Program History (Con't.)

- Fall 2007
 - Student Vote: 1,560 → Yes (65.7%)
 - Shared Governance Support
 - Regent Approval
 - Legislative Support

GQA Funding Model

- Self-Supporting Program
- 2 Revenue Streams
 - Differential Tuition \$10M (\$1,000 to \$1,146)
 - Enrollment Growth \$3M (1,000 students)
- Position Allocation
 - 85% for Faculty/IAS Positions
 - 15% for Staff Positions

Academic Initiatives

Program Area	Program	FY2022-23 Budget	FY2022-23 FTE
Advising	Learning Center	154,504	-
Advising	ACCESS Center	51,943	0.83
Advising	Academic Advising Center	270,758	2.98
Advising	School of Education	72,486	1.00
Diversity	Center for Transformative Justice (CTJ)	225,405	2.50
Diversity	Pride Center	28,892	0.30
Diversity	Admissions-Diversity Recruiter	82,794	1.00
Diversity	Violence Prevention	18,232	-
Internationalization	International Ed. & Engagement	167,621	-
Research	Library	146,198	-
Research	Undergraduate Research	112,351	0.60
Research	Graduate Research	42,600	-
Total		1,373,784	9.21
Note: Academic Initiatives differential tuition amounts to \$139.92 for the academic year.			

Differential Tuition Proposals for FY24

- GQA Increase for Salaries & FB: \$50/Sem or 4.35%
- GQA Financial Aid: \$50/Sem or 4.35%
- Academic Initiatives for Salaries & FB: \$3/Sem or 4.5%
- CBA Program Differential: \$13.50/Credit

State Pay Plan History

Fiscal Year	State Pay Plan	CUPA
2009-10	0.00%	0.0%
2010-11	0.00%	1.1%
2011-12	-6% to -12%	2.0%
2012-13	0.00%	2.2%
2013-14	1.00%	2.3%
2014-15	1.00%	2.3%
2015-16	-2% to -4%	2.4%
2016-17	0.00%	2.6%
2017-18	2.00%	3.0%
2018-19	2.00%	3.0%
2019-20	2.00%	3.0%
2020-21	2.00%	2.5%
2021-22	2.00%	3.0%
2022-23	2.00%	3.0%

Fiscal Year 2022-23



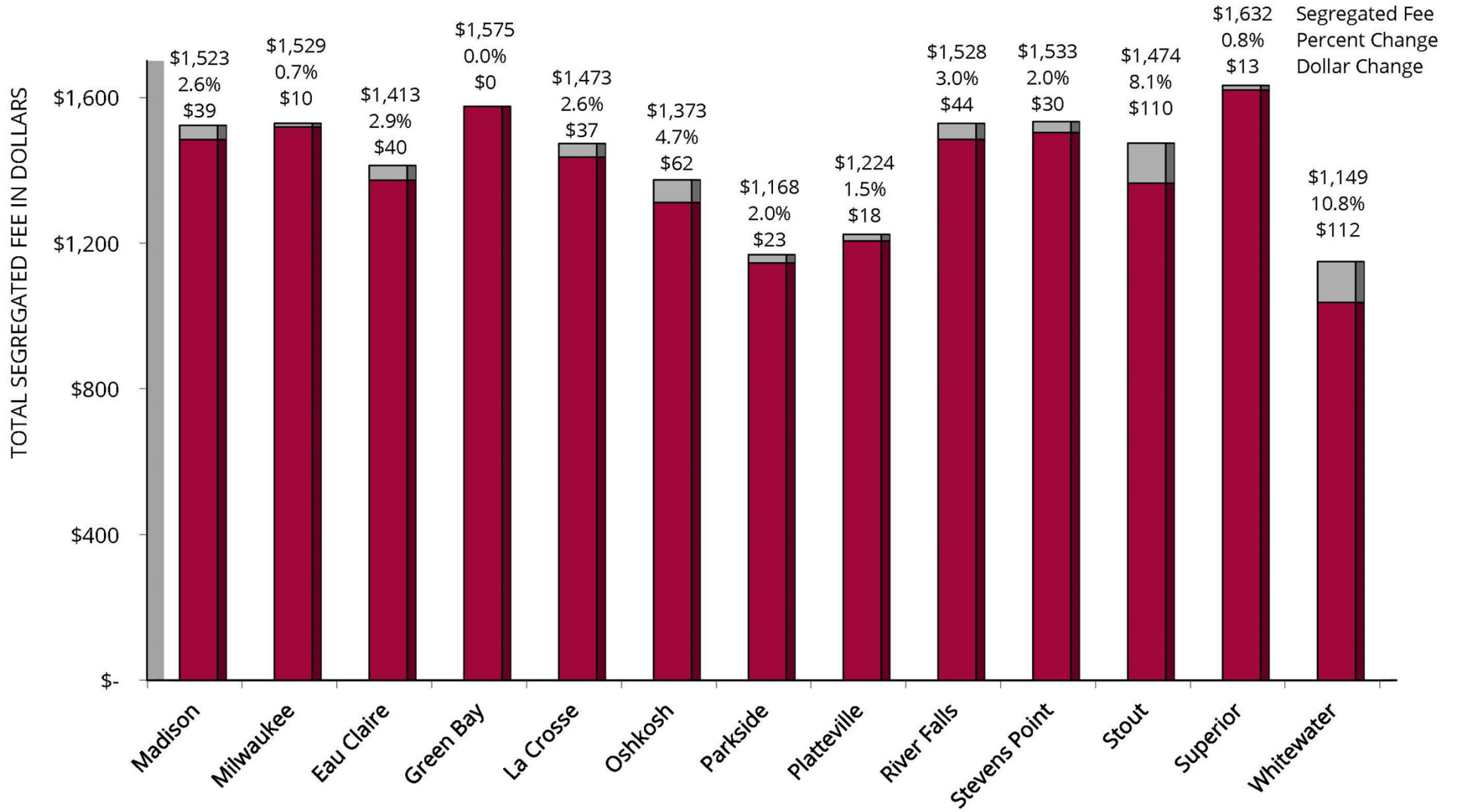
Structural Deficit – Unfunded Pay Plan

Fund 102 - GPR	
\$ 305,075	FY22
\$ 342,560	FY23
\$ 516,978	FY24
\$1,164,613	Total

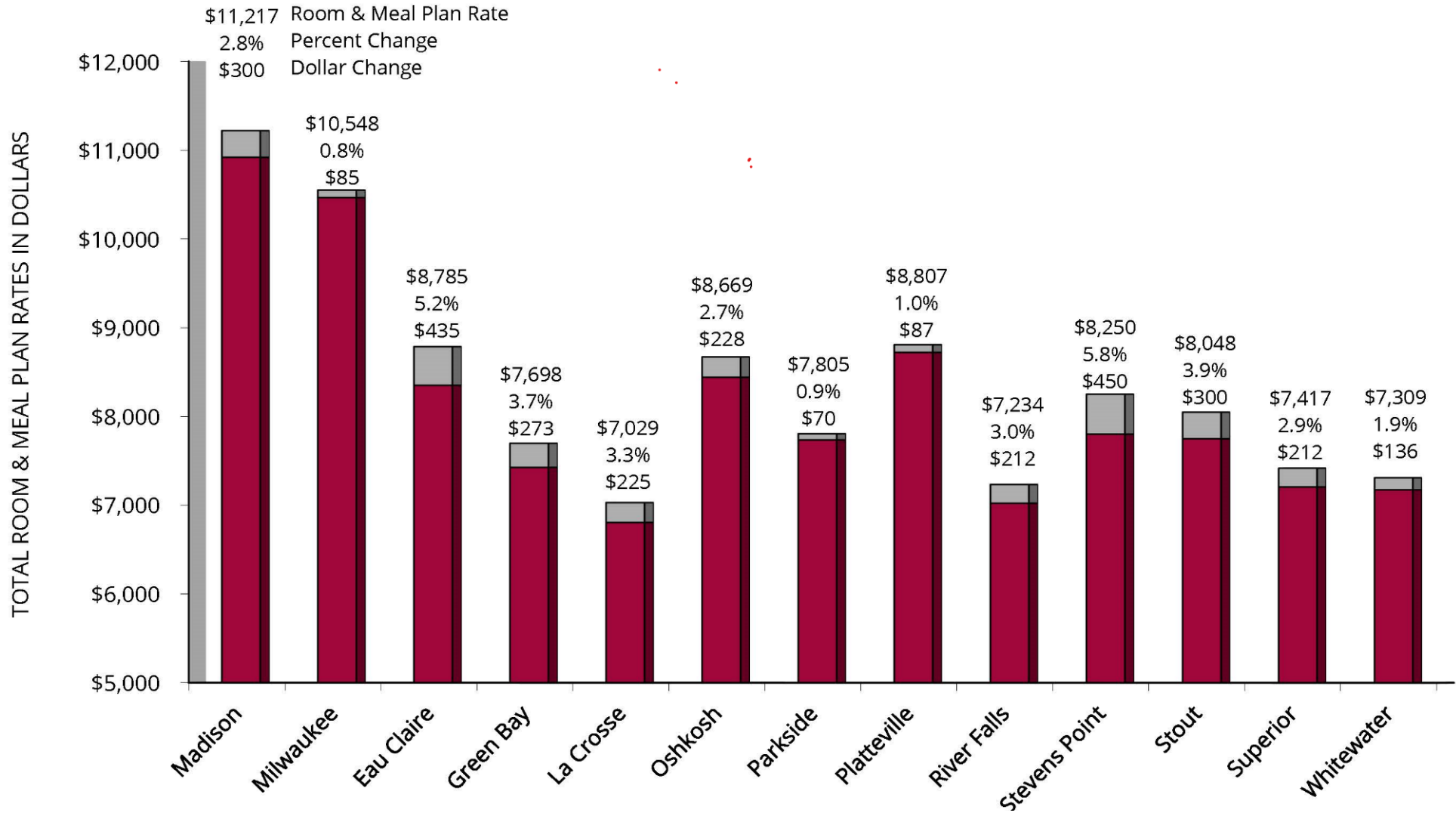
Investing in Our People

- \$15/hr. Minimum Wage (University Staff)
- FY22 - 1% COVID Merit Pay
- FY23 - 2 x 1% Retention Merit Pay
- Post Tenure Lump Sum Award (Est. FY18)

UW System Segregated Fee Schedule FY22-23



UW System Room & Board Rates FY22-23





Questions & Answers