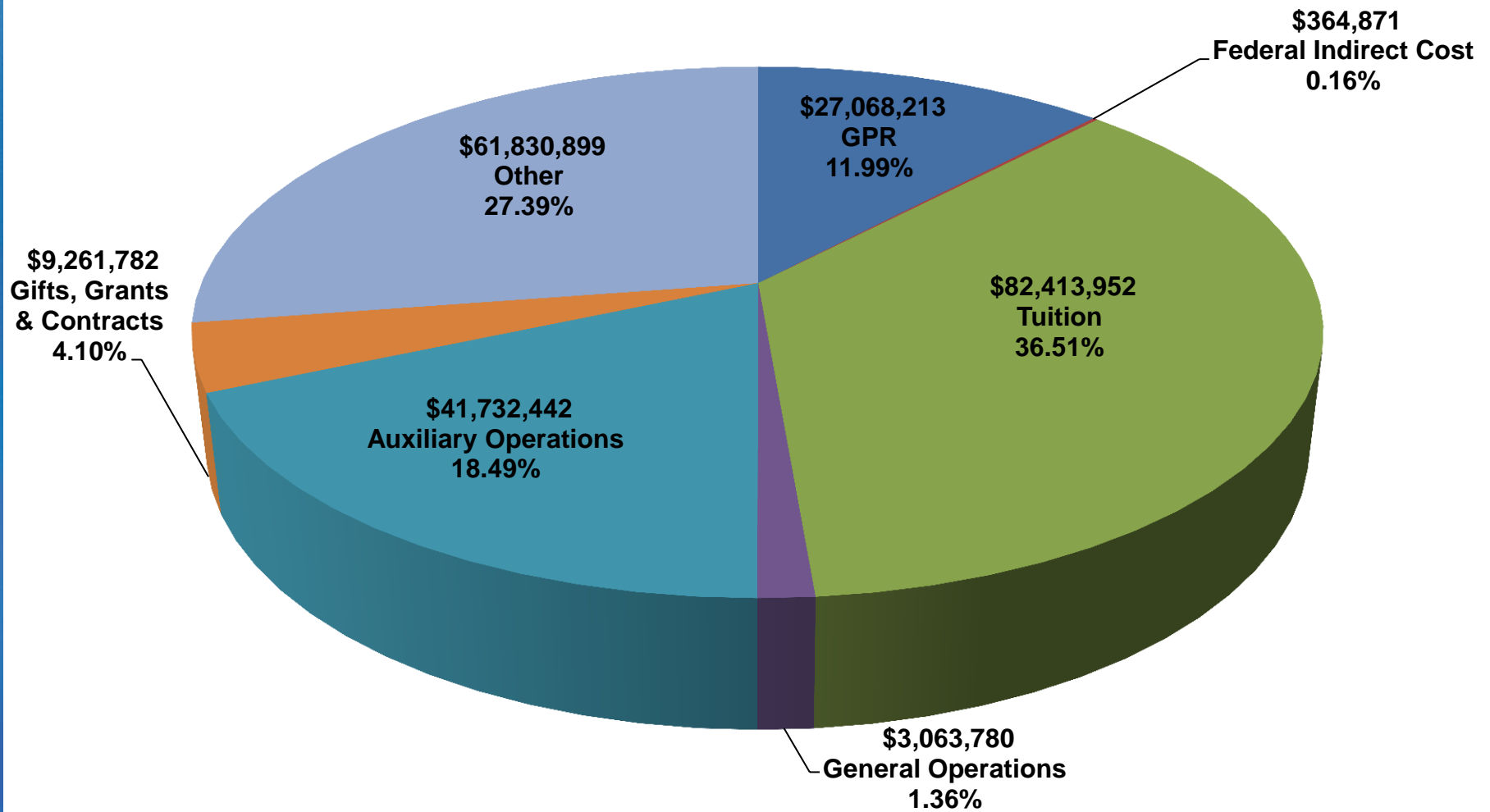


University of Wisconsin-La Crosse



Budget & Capital Planning
Fiscal Year 2016-2017

UW-La Crosse Operating Budget FY16



UWL Budget: \$225,735,839

All Funds Budget by Division & College Fiscal Year 2015-16

Division	Unclassified	Classified	S&E & Capital	Fr. Benefits & Other	Pct.	Total
Chancellor	355,614	56,039	60,900	-	0.21%	472,553
Academic Affairs						
Provost	8,336,969	1,906,404	6,522,333	59,278,794	33.69%	76,044,500
CBA	6,502,638	292,483	470,069	737,423	3.55%	8,002,613
CLS	12,539,175	683,273	987,421	1,686,868	7.04%	15,896,737
SAH	16,721,366	846,012	2,294,165	2,369,003	9.85%	22,230,546
Total	44,100,148	3,728,172	10,273,988	64,072,088	54.12%	122,174,396
Admin. & Fin.	2,676,931	8,094,392	11,297,599	(2,858,258)	8.51%	19,210,664
Student Affairs	5,929,894	3,863,747	18,857,519	13,458,638	18.65%	42,109,798
Univ. Adv.	869,694	274,844	135,889	140,859	0.63%	1,421,286
UW System-Wide	921,064	19,484	8,005,977	31,400,617	17.87%	40,347,142
Total	54,853,345	16,036,678	48,631,872	106,213,944	100.00%	225,735,839

GPR Budget by Division

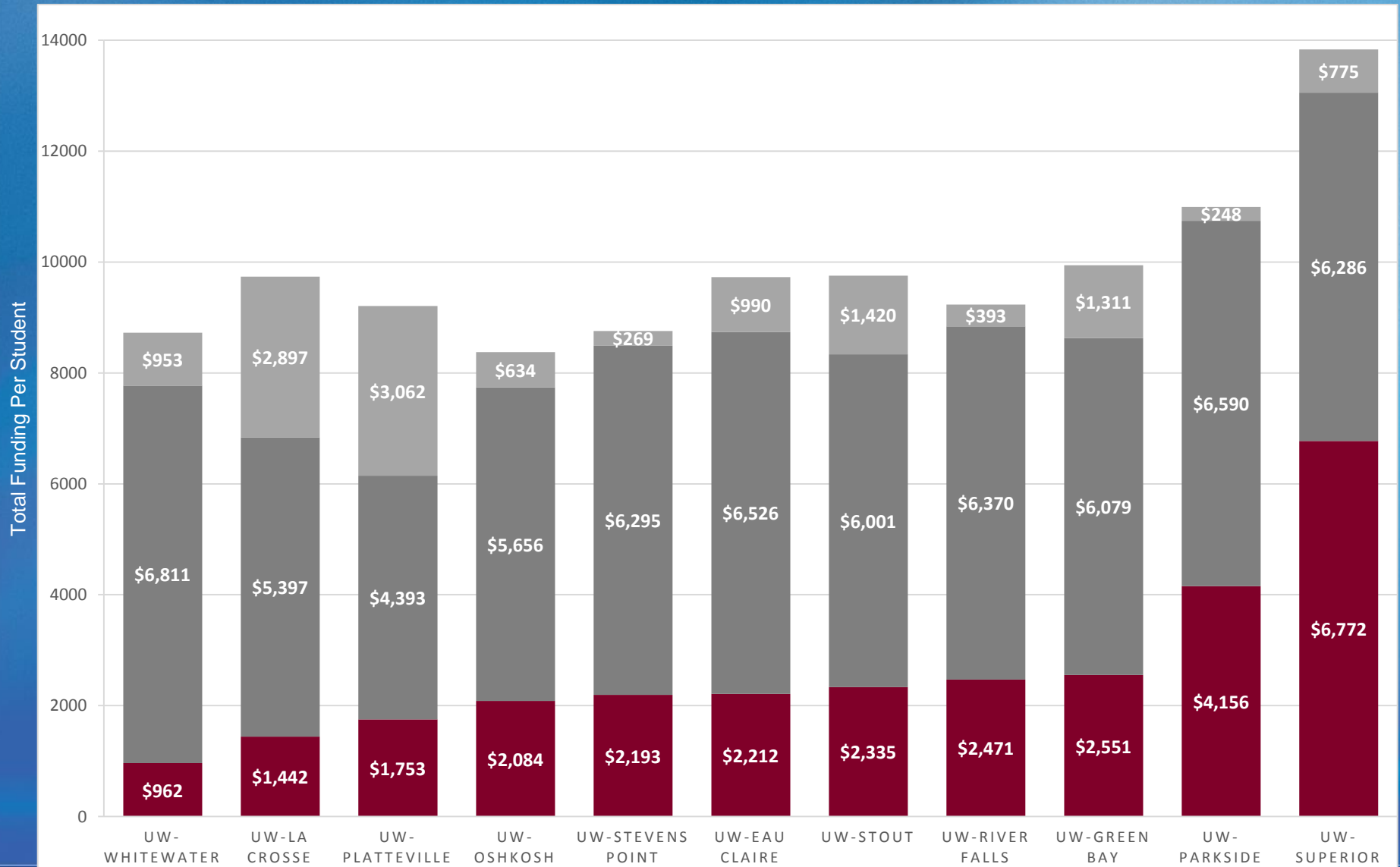
Fiscal Year 2015-16

Division	Unclassified	Classified	S&E & Capital	Fr. Benefits & Other	Pct.	Total
Chancellor	355,614	56,039	27,000	-	0.40%	438,653
Academic Affairs						
Provost	6,826,212	1,489,629	2,489,054	1,696,244	11.42%	12,501,139
CBA	6,377,664	276,102	377,427	682,506	7.05%	7,713,699
CLS	12,525,875	664,223	841,220	1,683,219	14.35%	15,714,537
SAH	16,479,635	797,778	1,880,263	2,240,209	19.54%	21,397,885
Total	42,209,386	3,227,732	5,587,964	6,302,178	52.36%	57,327,260
Admin. & Fin.	2,579,446	7,580,762	6,214,343	(1,131,546)	13.92%	15,243,005
Student Affairs	1,903,281	213,178	155,342	322,448	2.37%	2,594,249
Univ. Adv.	783,198	274,844	111,882	105,994	1.17%	1,275,918
UW System-Wide	1,430,782	172,256	2,051,522	28,948,520	29.78%	32,603,080
Total	49,261,707	11,524,811	14,148,053	34,547,594	100.00%	109,482,165

Biennial Budget Reductions

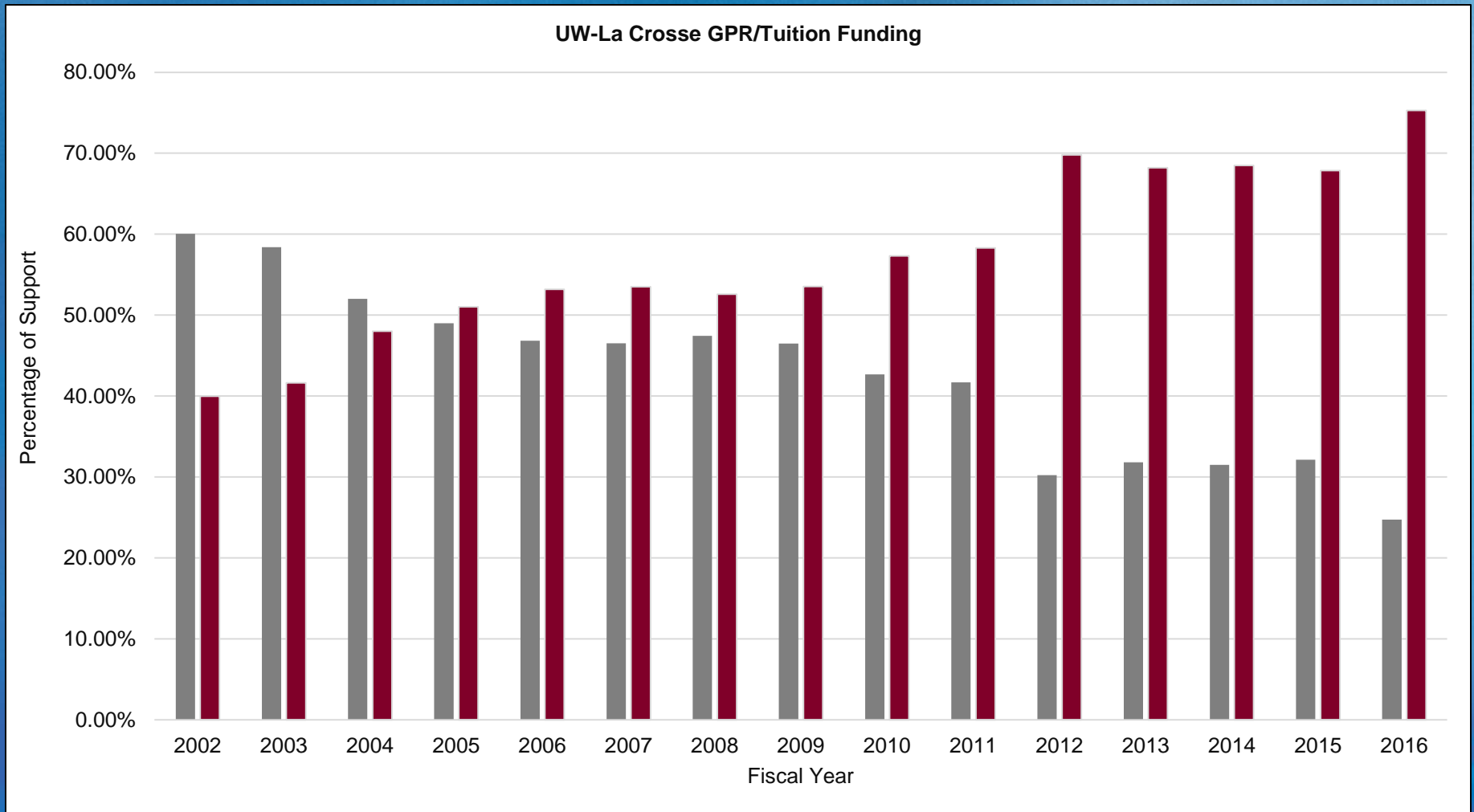
Biennium	UW System Reduction	UWL Base Reduction	UWL 1x Reduction	UWL Total Reduction	UWL FTE Reductions	UWL Biennial Reduction	Student to Faculty Ratio
2001-03	55M	1.4M	.6M	2M	13	3.4M	22:1
2003-05	100M	1.7M	.8M	2.5M	27	4.2M	22:1
2005-07	90M	1.8M	-	1.8M	30	3.6M	24:1
2007-09	25M	-	.6M	.6M	-	.6M	23:1
2009-11	155M	3.1M	3.86M	6.96M	6	9.5M	21:1
2011-13	125M	5.2M	2.71M	7.91M	2	13.1M	20:1
2013-15	62M	2.48M	-	2.48M	-	4.96M	19:1
2015-17	125M	6.85M	-	6.85M	81	13.7M	18:1
Total	737M	22.53M	8.57M	31.1M	159	53.06M	

GPR/Tuition Funding FY2016



■ GPR/FTE
 ■ Tuition Pool 131/FTE
 ■ Self-Supporting 131/FTE

UWL State Funding Support



■ State %

■ Tuition %

GQA Program Summary

Fiscal Year 2016-2017

Description	Amount
GQA Differential Tuition Per Full-Time Student	1,146
GQA Tuition Revenue Budget	15,201,527
GQA Expenditure Budget	
Salaries	9,946,269
Fringe Benefits (estimated)	4,341,548
Supplies & Expense	913,710
Total Expenses	15,201,527
Faculty Positions	153.15
Staff Positions	34.16
Total GQA Positions	187.31

UW System Reserves & Balances FY2015-16

Item	Amount
Balance as of 06.30.15	1.5B
Pension Asset	330M
Federal Grants & Contracts	258M
Auxiliary Operations	240M
Tuition Reserves	337M
Unrestricted	335M
UWS System Budget	6.194B
UWS Unrestricted Reserves	15.4%

UWL Balances \$33.2M (14.72%)

University of Wisconsin-La Crosse



Capital Planning 2017-19

New Student Center



Start: 2014

Cost: \$55M

Complete: Dec. 2016

204,787 GSF

New Student Center



Southeast Elevation

New Student Center



GRANDAD BLUFF



DESIGN CONCEPT

Grandad Bluff

New Student Center



East Elevation

Cowley Science Labs Building Phase 1



Start: 2016

Cost: \$82M

Complete: 2018

193,000 GSF

Cowley Science Labs Building



Northwest Elevation

Cowley Science Labs Building



West Elevation

Cowley Science Labs Building Phase 2



Start: TBD

Cost: \$54M

Complete: TBD

120,000 GSF

CFA Entrance Addition



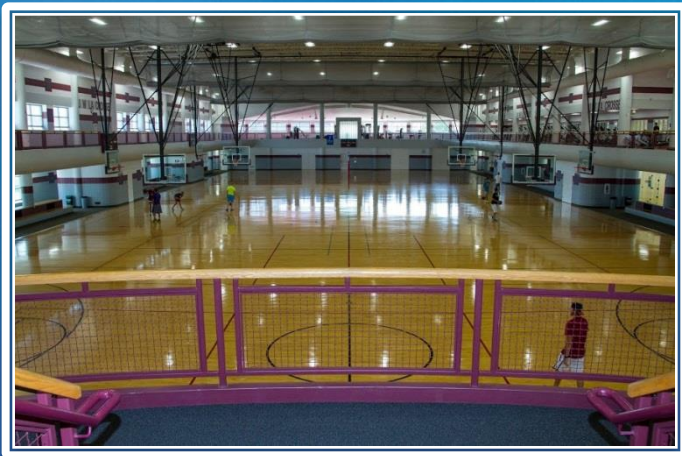
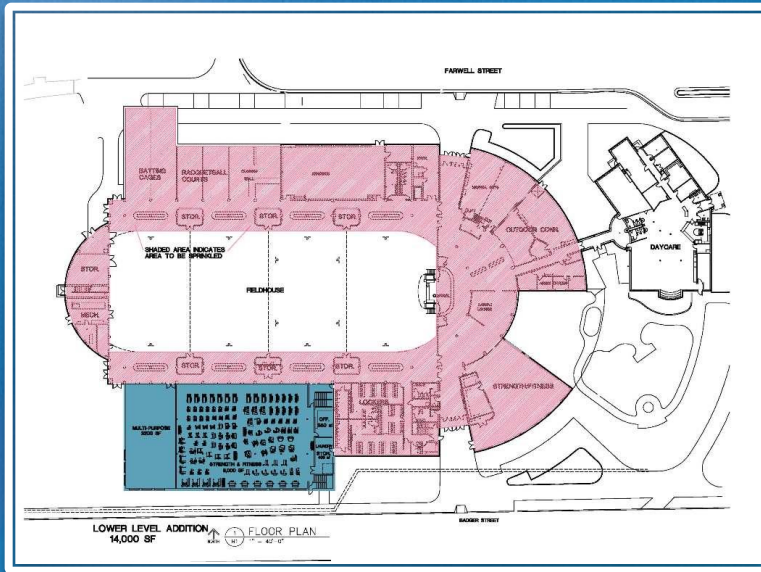
Start: 2016

Cost: \$1.6M

Complete: 2017

2,500 GSF

Recreational Eagle Center Addition



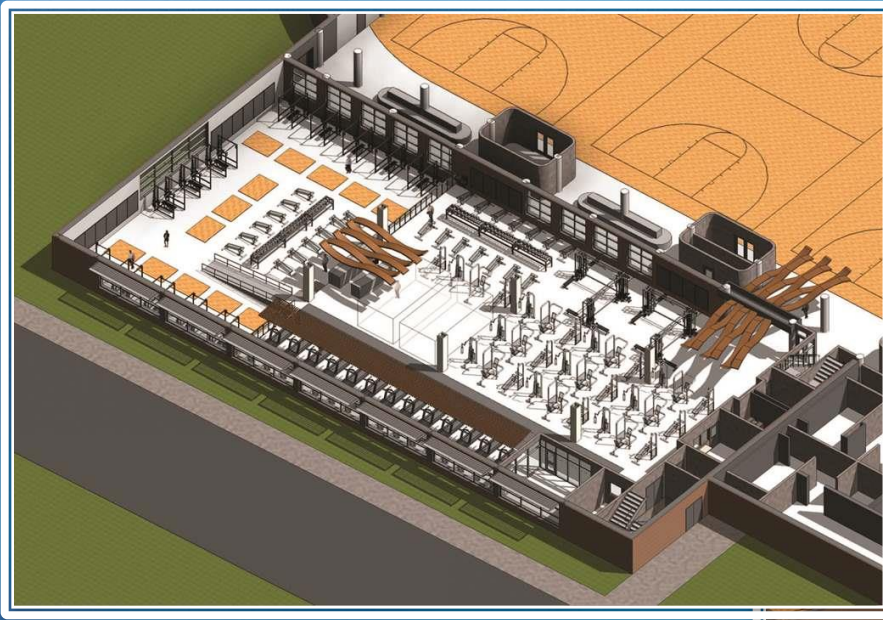
Start: 2016

Cost: \$8.6M

Complete: 2018

39,000 GSF

Recreational Eagle Center Addition



Start: 2016

Cost: \$8.6M

Complete: 2018

39,000 GSF

Student Fieldhouse



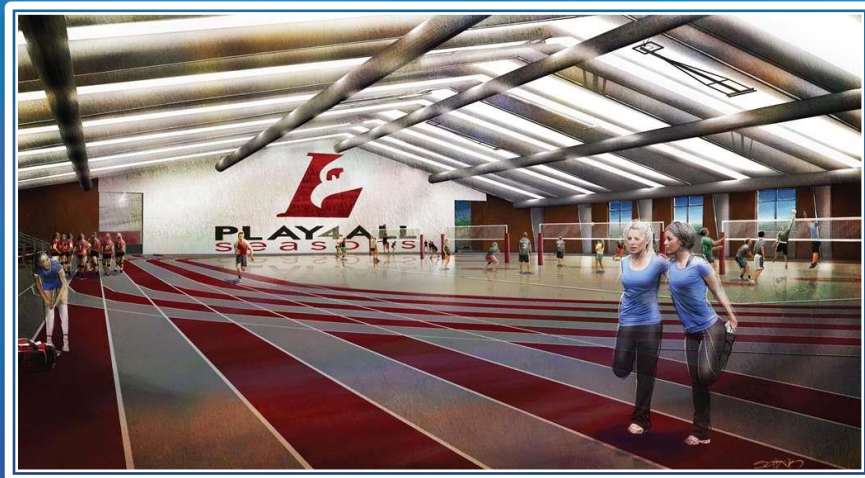
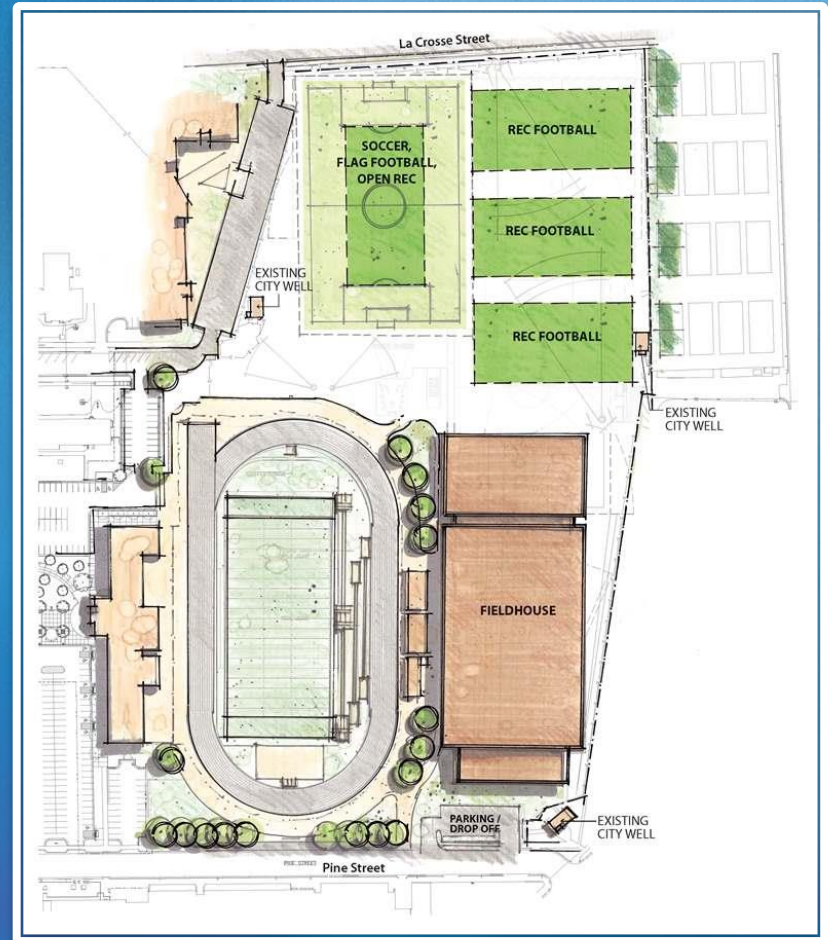
Start: 2016

Cost: \$35M

Complete: 2020

104,000 GSF

Student Fieldhouse



Start: 2016

Cost: \$35M

Complete: 2020

104,000 GSF

Wittich CBA Renovation Project



Start: 2016

Cost: \$25M

Complete: 2020

53,770 GSF

Parking Lot Improvements



Start: 2016

Cost: \$1M

Complete: 2016

Lots C1, C8 & C9

Parking Lot Improvements



Start: 2016

Cost: \$1.5M

Complete: 2016

Lots R1 & R2

West Campus Chiller



Start: 2015

Cost: \$8.4M

Complete: 2016

7,061 GSF

Switchgear Project



Start: 2015

Cost: \$4.6M

Complete: 2016

New Residence Hall



Start: TBD

Cost: \$37M

Complete: TBD

111,200 GSF

Long-Term Capital Planning

- Cowley Science Building Phase 2
- Veterans Memorial Pool
- Future Land Acquisition
- CFA Performance Hall
- Tennis Courts
- Badger Street & Campus Malls
- Mitchell Hall
- Campus Master Plan Update

UWL Building Summary 2007 to 2020

Building	Year	Amount
Veterans Sports Complex	2009	17.5M
Centennial Hall	2011	40M
Eagle Hall	2011	48M
Parking & Police Building	2013	12M
Parking Ramp Addition	2015	7.6M
West Campus Chiller	2015	8.4M
New Student Center	2016	55M
New Residence Hall	2017	37M
Cowley Science Phase 1	2018	82M
Fieldhouse	2018	35M
Wittich CBA Renovation	2018	25M
Cowley Science Phase 2	2020	54M
Total		422M

Economic Impact of Construction: 928M (2.2 Multiplier)