University of Wisconsin-La Crosse

League of Women Voters
Lunch & Learn

November 13, 2018

Robert J. Hetzel
Vice Chancellor for Administration & Finance
Presentation Overview

• UWS & UWL Profiles
• UWS & UWL Budget Overview
• Faculty & Staff Retention
• Cost of Attendance
• Capital Budget
• Economic Impact
• Questions & Answers
UW System at a Glance

- Enrollment: 174,516
- Institutions: 13 Universities + 13 Branch Campuses
- Annual Budget: $6.2B
- State Funding: $1B
- Gifts, Grants and Contracts: $1.5B
- Economic Impact: $15B+
- Degrees Awarded: 36,000
UWL Campus Profile 2018-19

- Enrollment: 10,569 (9,702 UG + 867 GR)
- Faculty & Staff: 1,220
- 128 Acres
- 35 Buildings (20 GPR & 15 PR)
- 2.89M GSF
- 3,180 Beds, 10 Residence Halls
- 2,850 Parking Spaces
UWL Academic Profile

- College of Business Administration: 2,118
- College of Liberal Studies: 2,537
- College of Science & Health: 5,179
- School of Education: 735
- Murphy Library: 569,672 Visits

Note: Data reflects headcount enrollment
Enrollment Growth at UWL

Undergraduate Increase: 1,027  
Graduate Decrease: 368

Enrollment
UWL Operating Budget FY18-19

- $32,740,759\text{ GPR} \quad 15\%$
- $80,188,397\text{ Tuition} \quad 35\%$
- $45,520,286\text{ Auxiliary Operations} \quad 20\%$
- $459,816\text{ Federal Indirect Cost} \quad .16\%$
- $9,672,301\text{ Gifts, Grants \& Contracts} \quad 4\%$
- $55,548,042\text{ Financial Aid} \quad 25\%$
- $32,740,759\text{ GPR} \quad 15\%$
- $80,188,397\text{ Tuition} \quad 35\%$
- $459,816\text{ Federal Indirect Cost} \quad .16\%$
- $9,672,301\text{ Gifts, Grants \& Contracts} \quad 4\%$
- $55,548,042\text{ Financial Aid} \quad 25\%$

UWL Budget: $227,209,032
## Biennial Budget Reduction History (M)

<table>
<thead>
<tr>
<th>Biennium</th>
<th>UW System Reduction</th>
<th>UWL Base Reduction</th>
<th>UWL 1x Reduction</th>
<th>UWL Total Reduction</th>
<th>UWL FTE Reduction</th>
<th>UWL Biennial Reduction</th>
<th>Student to Faculty Ratio</th>
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<td>55</td>
<td>1.40</td>
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<td>1.80</td>
<td>30</td>
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<tr>
<td>2007-09</td>
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<td>-</td>
<td>.60</td>
<td>.60</td>
<td>-</td>
<td>.60</td>
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<tr>
<td>2009-11</td>
<td>155</td>
<td>3.10</td>
<td>3.86</td>
<td>6.96</td>
<td>6</td>
<td>9.50</td>
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<td>2011-13</td>
<td>125</td>
<td>5.20</td>
<td>2.71</td>
<td>7.91</td>
<td>2</td>
<td>13.10</td>
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<td>2013-15</td>
<td>62</td>
<td>2.48</td>
<td>-</td>
<td>2.48</td>
<td>-</td>
<td>4.96</td>
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<tr>
<td>2015-17</td>
<td>125</td>
<td>6.85</td>
<td>-</td>
<td>6.85</td>
<td>81</td>
<td>13.70</td>
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<tr>
<td>Total</td>
<td>737</td>
<td>22.53</td>
<td>8.57</td>
<td>31.10</td>
<td>159</td>
<td>53.06</td>
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**Fiscal Year 2018-19**
UWL GPR/Tuition Funding Support

Percentage of Support

Fiscal Year

State %  Tuition %

0.00%  10.00%  20.00%  30.00%  40.00%  50.00%  60.00%  70.00%  80.00%

### Growth Quality & Access Program

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Tuition Per Full-Time Student</td>
<td>1,146</td>
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<td>GQA Tuition Revenue Budget</td>
<td>14,767,535</td>
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<td>GQA Expenditure Budget</td>
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<td>Salaries</td>
<td>9,794,492</td>
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<td>Fringe Benefits</td>
<td>4,191,183</td>
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<td>Supplies &amp; Expense</td>
<td>781,860</td>
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<td>Total Expenses</td>
<td>14,767,535</td>
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<td>Faculty Positions</td>
<td>141.50</td>
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<td>Staff Positions</td>
<td>32.18</td>
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<tr>
<td>Total GQA Positions</td>
<td>173.68</td>
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Fiscal Year 2018-19
## State Pay Plan History

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<th>Fiscal Year</th>
<th>State Pay Plan</th>
<th>CUPA</th>
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<td>2009-10</td>
<td>0.00%</td>
<td>0.0%</td>
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<td>2010-11</td>
<td>0.00%</td>
<td>1.1%</td>
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<td>2011-12</td>
<td>-6% to -12%</td>
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<td>2012-13</td>
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<td>2013-14</td>
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<td>2014-15</td>
<td>1.00%</td>
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<td>2015-16</td>
<td>-2% to -4%</td>
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<tr>
<td>2016-17</td>
<td>0.00%</td>
<td>2.6%</td>
</tr>
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<td>2017-18</td>
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<td>3.0%</td>
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<tr>
<td>2018-19</td>
<td>2.00%</td>
<td>3.0%</td>
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Note: CUPA - College & University Professional Association
Faculty Turnover

Reasons for Departures

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<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
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<td>Non-Renewed</td>
<td>3</td>
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<td>13</td>
<td>19</td>
<td>18</td>
<td>15</td>
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<td>8</td>
<td>10</td>
<td>14</td>
<td>13</td>
<td>11</td>
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### Cost of Attendance Summary

<table>
<thead>
<tr>
<th>Item</th>
<th>FY19 Rate</th>
<th>FY12-19 Increase</th>
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<tr>
<td>Tuition</td>
<td>$7,585</td>
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<tr>
<td>Segregated Fees</td>
<td>$1,348</td>
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<tr>
<td>Textbook Rental</td>
<td>$174</td>
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<tr>
<td>Room</td>
<td>$3,825</td>
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<tr>
<td>Board</td>
<td>$2,506</td>
<td>.27%</td>
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<tr>
<td>Parking</td>
<td>$190</td>
<td>-2.06%</td>
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</table>
Challenges:

- 10 Yr. Tuition Freeze
- State Funding Priorities
- WI Demographics
- Sustaining Enrollment
- Competitive Workforce
- Utilities Management
UWL Financial Horizon

Opportunities:

• Academic Quality
• Campus Life
• Thaw in Tuition Freeze
• Resource Planning Strategies
• Capital Infrastructure Investment

Fiscal Year 2018-19
19-21 Biennial Budget

UW System Budget Request

- Capacity-Building Initiatives: $25M
- Outcomes-Based Funding II: $25M
- Financial Aid - Families < $56K: $15M
- Pay Plan 2.5% + 2.5%
- UWL: Prairie Springs Science Center II
University of Wisconsin-La Crosse

Capital Projects
2018
Student Union

2016 - $55M
Prairie Springs Science Center

2018 - $82M
Prairie Springs Science Center - Phase II

19-21 Capital Request - $80M
Wittich Hall CBA Renovation

2020 - $28.9M
Fieldhouse

2022 - $49M
Fieldhouse

2022 - $49M
Residence Hall

2022 - $41M
Economic Impact

UW System:
- 24B Impact on WI Economy
- 167,000 Jobs Generated
- 1.1B Local & State Taxes Generated

UW-La Crosse:
- 300M Impact on La Crosse
- 10M Student Spending
- 1M Visitor Spending
- Capital Project Multiplier $\rightarrow 2.2 \times 504M = 1.1B$
Questions & Answers