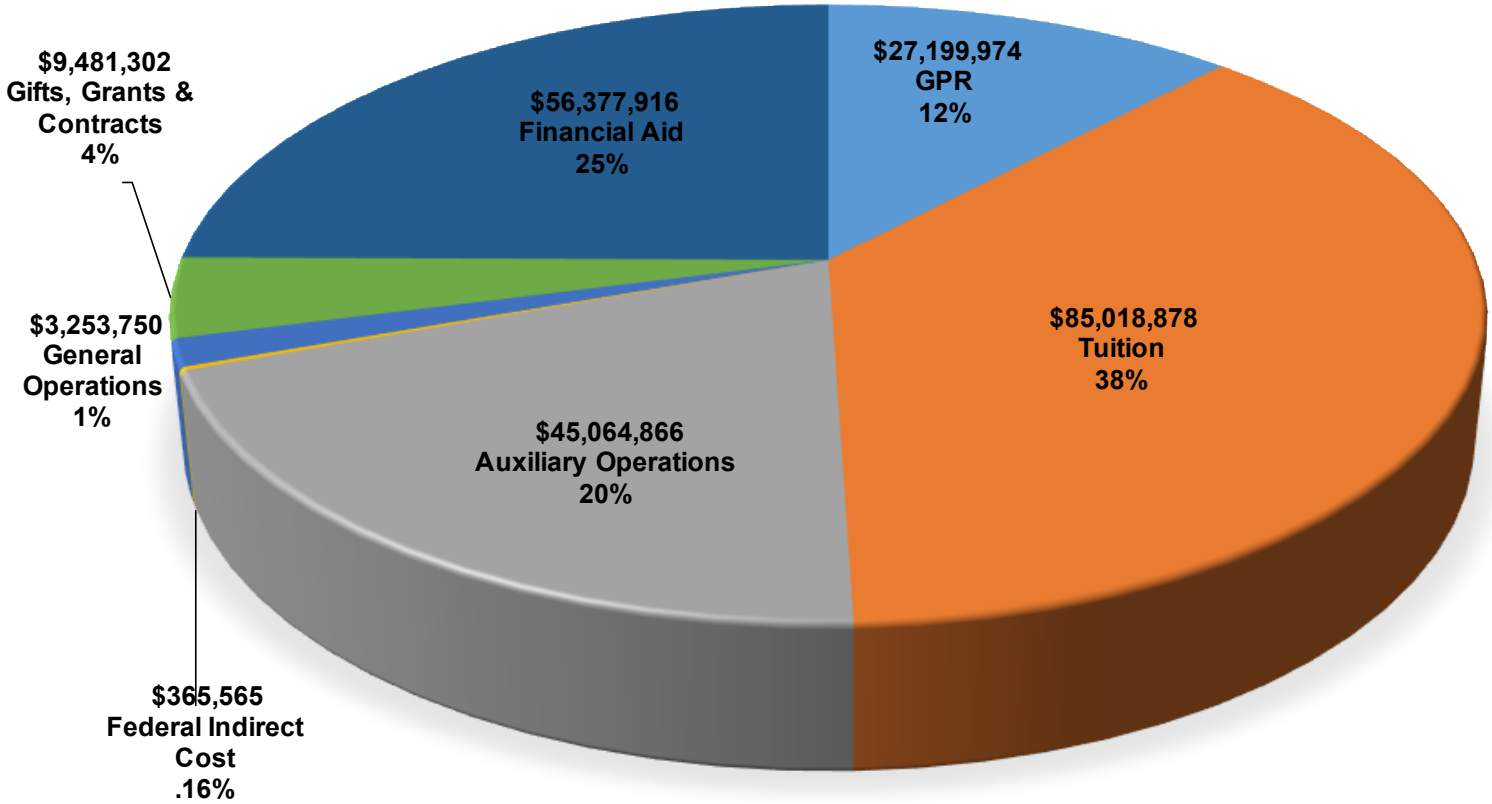
University of Wisconsin-La Crosse

Budget Planning & Review

Fiscal Year 2016-17

UNIVERSITY of WISCONSIN
LA CROSSE

UW-La Crosse Operating Budget FY17



UWL Budget: $226,762,251

UNIVERSITY of WISCONSIN
LA CROSSE

All Funds Budget by Division & College
Fiscal Year 2016-17

Division	Unclassified	University Staff	S&E & Capital	Fr. Benefits & Other	Pct.	Total	FTE
Chancellor	369,658	56,894	60,900	-	0.21%	487,452	3.50
Academic Affairs							
Provost	5,922,315	1,349,796	4,706,106	58,533,087	31.09%	70,511,304	108.57
SOE	3,073,255	370,427	1,191,532	588,050	2.30%	5,223,264	54.16
CBA	6,578,975	321,555	439,841	697,410	3.54%	8,037,781	79.10
CLS	12,795,974	645,767	859,896	1,526,847	6.98%	15,828,484	223.85
SAH	16,834,564	778,873	2,326,482	2,031,030	9.69%	21,970,949	275.76
Total Academic Affairs	45,205,083	3,466,418	9,523,857	63,376,424	53.61%	121,571,782	741.44
Admin. & Fin.	3,825,289	7,248,523	12,475,550	(3,006,888)	9.06%	20,542,474	229.76
Student Affairs	6,271,112	3,862,592	19,917,282	10,925,542	18.07%	40,976,528	190.74
Univ. Adv.	1,174,173	220,936	128,207	143,161	0.73%	1,666,477	24.00
UW System-Wide	257,640	(123,814)	9,394,686	31,989,026	18.31%	41,517,538	16.84
Total	57,102,955	14,731,549	51,500,482	103,427,265	100.00%	226,762,251	1,206.28

UNIVERSITY of WISCONSIN
LA CROSSE

GPR Budget by Division
Fiscal Year 2016-17

Division	Unclassified	University Staff	S&E & Capital	Fr. Benefits & Other	Pct.	Total
Chancellor	369,658	56,894	27,000	0	0.42%	453,552
Academic Affairs						
Provost	4,992,956	1,111,851	2,105,798	1,427,463	8.88%	9,638,068
SOE	2,391,842	168,999	419,729	287,054	3.01%	3,267,624
CBA	6,395,338	242,619	325,508	625,356	7.00%	7,588,821
CLS	12,780,774	628,517	703,712	1,522,256	14.41%	15,635,259
SAH	16,604,785	726,211	1,814,554	1,958,059	19.45%	21,103,609
Total	43,165,695	2,878,197	5,369,301	5,820,188	52.76%	57,233,381
Admin. & Finance	3,674,582	6,800,990	7,308,670	(1,269,746)	15.22%	16,514,496
Student Affairs	1,908,742	204,132	152,959	317,127	2.38%	2,582,960
Univ. Adv.	995,214	177,922	117,482	59,310	1.24%	1,349,928
UW System-Wide	428,427	44,839	1,748,478	28,129,605	27.98%	30,351,349
Total	50,542,318	10,162,974	14,723,890	33,056,484	100.00%	108,485,666

All Funds Budget by Expenditure Function
Fiscal Year 2016-17

Division	Instruction	Research	Public Service	Academic Support	Student Services	Financial Aid	Auxiliary Enterprises	Physical Plant	Institutional Support	Pct.	Total
Chancellor	0	0	8,873	0	0	0	0	0	478,579	0.21%	487,452
Academic Affairs											
Provost	3,676,093	188,089	291,584	4,971,024	3,752,647	57,381,184	0	0	250,683	31.09%	70,511,304
SOE	3,247,363	500	672,606	1,249,508	53,287	0	0	0	0	2.30%	5,223,264
CBA	7,097,837	63,100	369,184	507,660	0	0	0	0	0	3.54%	8,037,781
CLS	15,058,752	0	76,224	686,008	6,500	1,000	0	0	0	6.98%	15,828,484
SAH	20,561,965	27,874	85,236	1,273,614	15,260	7,000	0	0	0	9.69%	21,970,949
Total Academic Affairs	49,642,010	279,563	1,494,834	8,687,814	3,827,694	57,389,184	0	0	250,683	53.61%	121,571,782
Admin. & Fin.	1,307,878	0	70,594	4,599,154	845,063	25,000	778,146	7,243,437	5,673,202	9.06%	20,542,474
Student Affairs	0	0	275,386	0	17,660,776	103,793	22,544,728	0	391,845	18.07%	40,976,528
Univ. Adv.	0	0	10,725	440,973	0	0	0	0	1,214,779	0.73%	1,666,477
System-Wide	16,920,219	3,450,099	60,077	3,511,002	905,706	1,463,495	50,000	13,728,569	1,428,371	18.31%	41,517,538
Total	67,870,107	3,729,662	1,920,489	17,238,943	23,239,239	58,981,472	23,372,874	20,972,006	9,437,459	100.00%	226,762,251

UNIVERSITY of WISCONSIN
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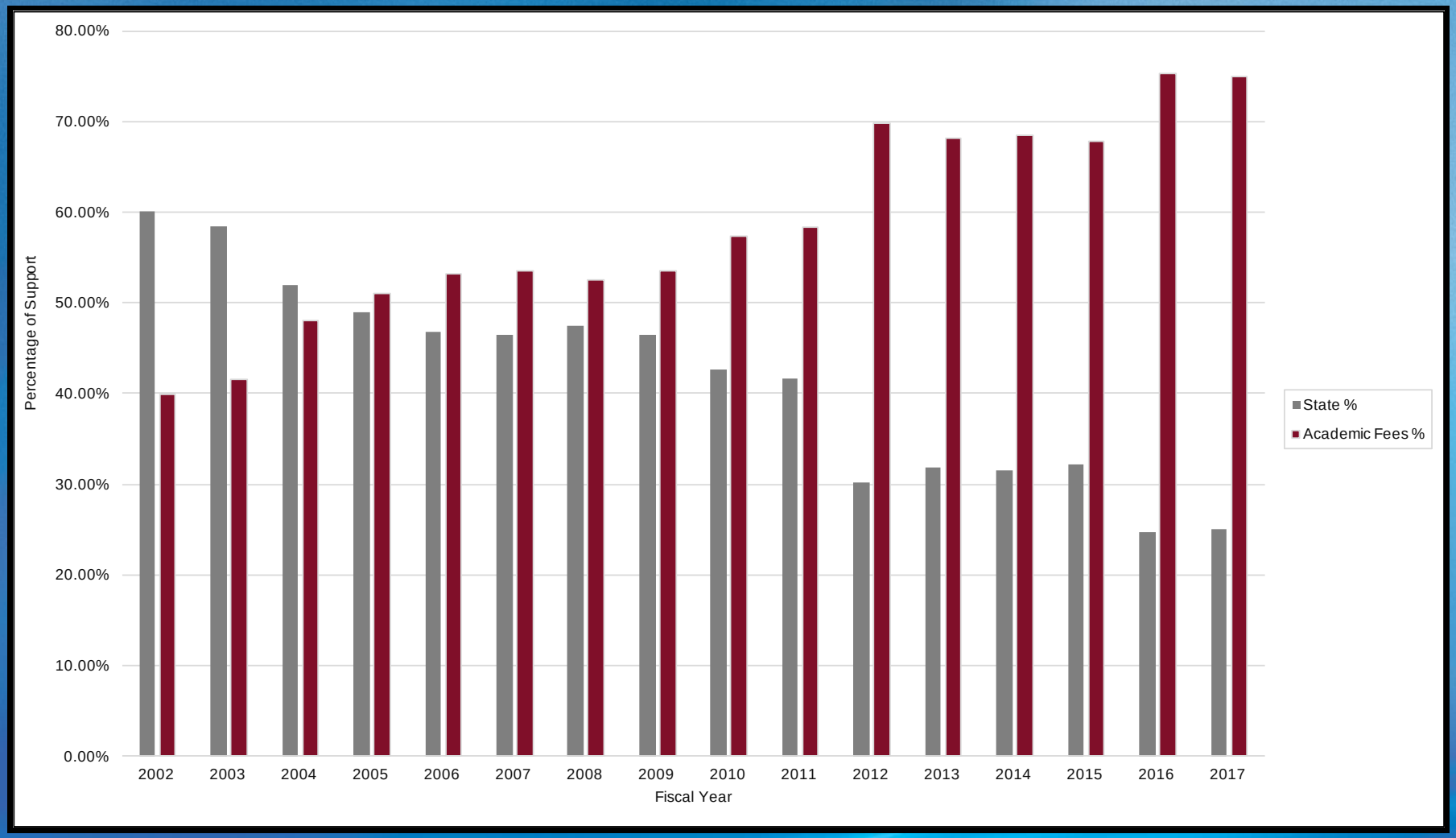
Biennial Budget Reductions

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	

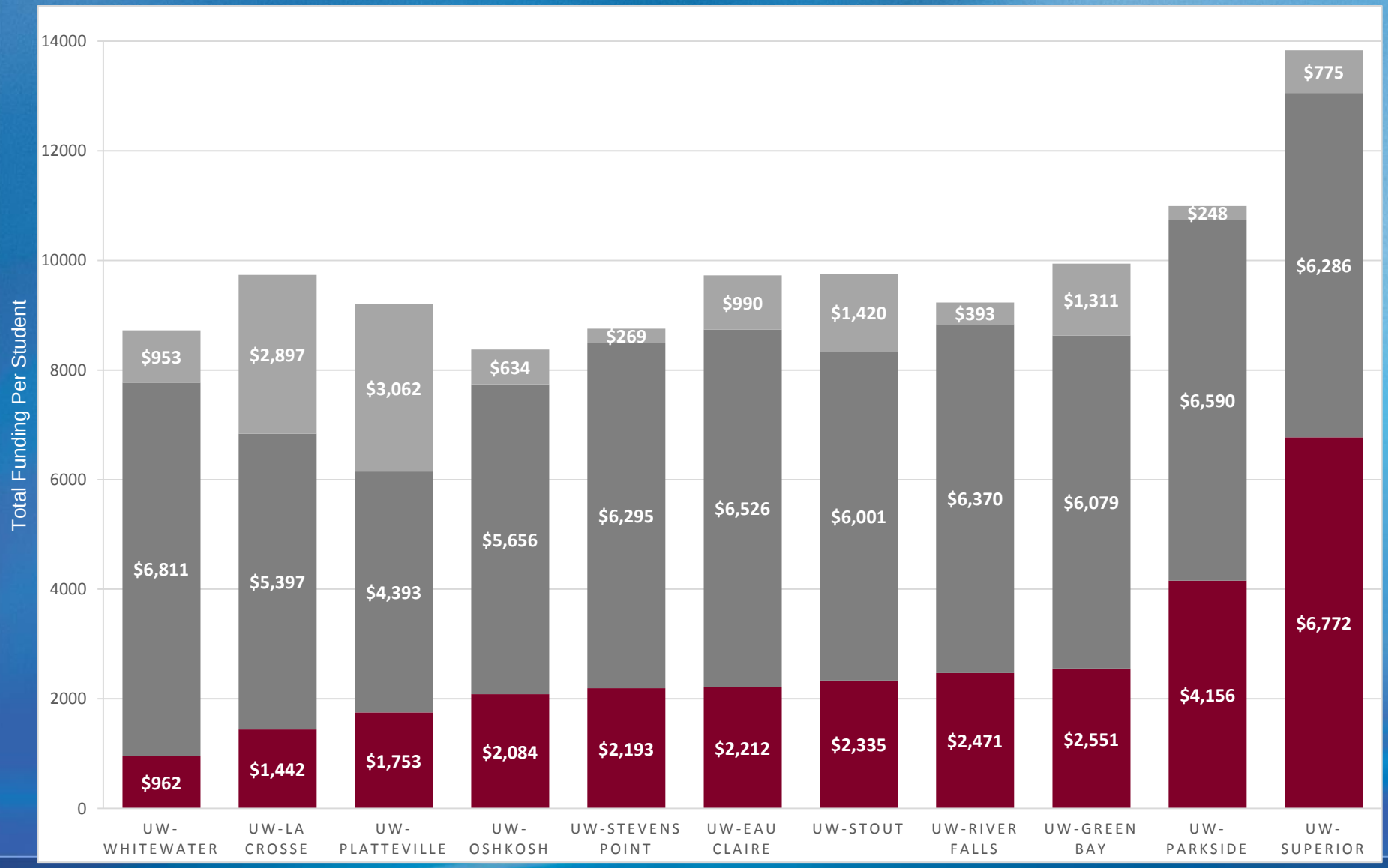
UWL GPR/Tuition Funding Support



State % Tuition %

UNIVERSITY of WISCONSIN LA CROSSE

GPR/Tuition Funding FY2016



University of Wisconsin LA CROSSE

What makes up UWL's Tuition Revenue Target?

Base Tuition:

1. Fall
2. Spring
3. Summer
4. J Term

Differentials:

1. GQA Differential (all terms)
2. Academic Initiatives Differential (all terms)

Tuition Revenue Target:

1. Base Tuition
2. Differentials:
   a. GQA
   b. Academic Initiatives
3. Self-Supporting Tuition
4. Self-Supporting Programs

Self-Supporting Tuition:

1. Provost Instructional Reserve
2. Academic Equipment Replacement, Computer Replacement, Summer Instruction, Remissions, Undergrad Research
3. 15-17 Budget Reduction

Self-Supporting Programs:

1. Student Affairs Administration
2. Health Professions
3. IPSE
4. Chinese MSE

UNIVERSITY of WISCONSIN LA CROSSE

UWL Tuition Budget Summary

Budget Detail for Tuition Revenue Target	Amount
FY17 Tuition Revenue Target	81,285,693
Obligations	
UW System Tuition Pool Obligation	53,630,845
Growth, Quality and Access	15,201,527
Academic Initiatives	1,378,109
Self-Supporting Tuition	8,835,947
Self-Supporting Programs	2,239,265
Total FY17 Tuition Budget	81,285,693

GQA Program Summary
Fiscal Year 2016-17

Description	Amount
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

University of Wisconsin LA CROSSE

Academic Initiatives Budget
Fiscal Year 2016-17

Program Area	Program	FY2016-17 Budget	FY2016-17 FTE
Advising	Learning Center	159,275	-
Advising	ACCESS Center	45,791	0.83
Advising	Academic Advising Center	360,107	4.33
Diversity	Campus Climate	228,165	3.30
Diversity	Admissions	73,912	1.00
Diversity	Violence Prevention Office	24,725	0.50
Internationalization	International Education	170,737	-
Research	Library	153,759	-
Research	Undergraduate Research	110,638	0.60
Research	Graduate Research	51,000	-
Total		1,378,109	10.56
Note: Academic Initiatives differential amounts to $139.92 for the academic year.			

University of Wisconsin LA CROSSE

Health Professions Differential Tuition Budget Fiscal Year 2016-17

Program	Differential Amount	Differential Budget	Differential FTE
Occupational Therapy	1,668.60	153,227	0.32
Physicians Assistant	1,668.60	112,377	0.61
Doctorate of Physical Therapy	2,846.22	441,541	1.81
Note: Amount of differential tuition reflects the graduate resident tuition rate for the academic year.			

State Pay Plan History

Fiscal Year	State Pay Plan	CUPA	CPI
2009-10	0.00%	0.0%	0.0%
2010-11	0.00%	1.1%	2.0%
2011-12	-6% to -12%	2.0%	3.2%
2012-13	0.00%	2.2%	2.0%
2013-14	1.00%	2.3%	1.4%
2014-15	1.00%	2.3%	1.5%
2015-16	-2% to -4%	2.4%	2.1%**
2016-17	0.00%	2.5%*	2.3%**
2017-18	1.00%	2.5%*	2.3%**
2018-19	1.00%	2.5%*	2.3%**

UWL Self-Funded Compensation

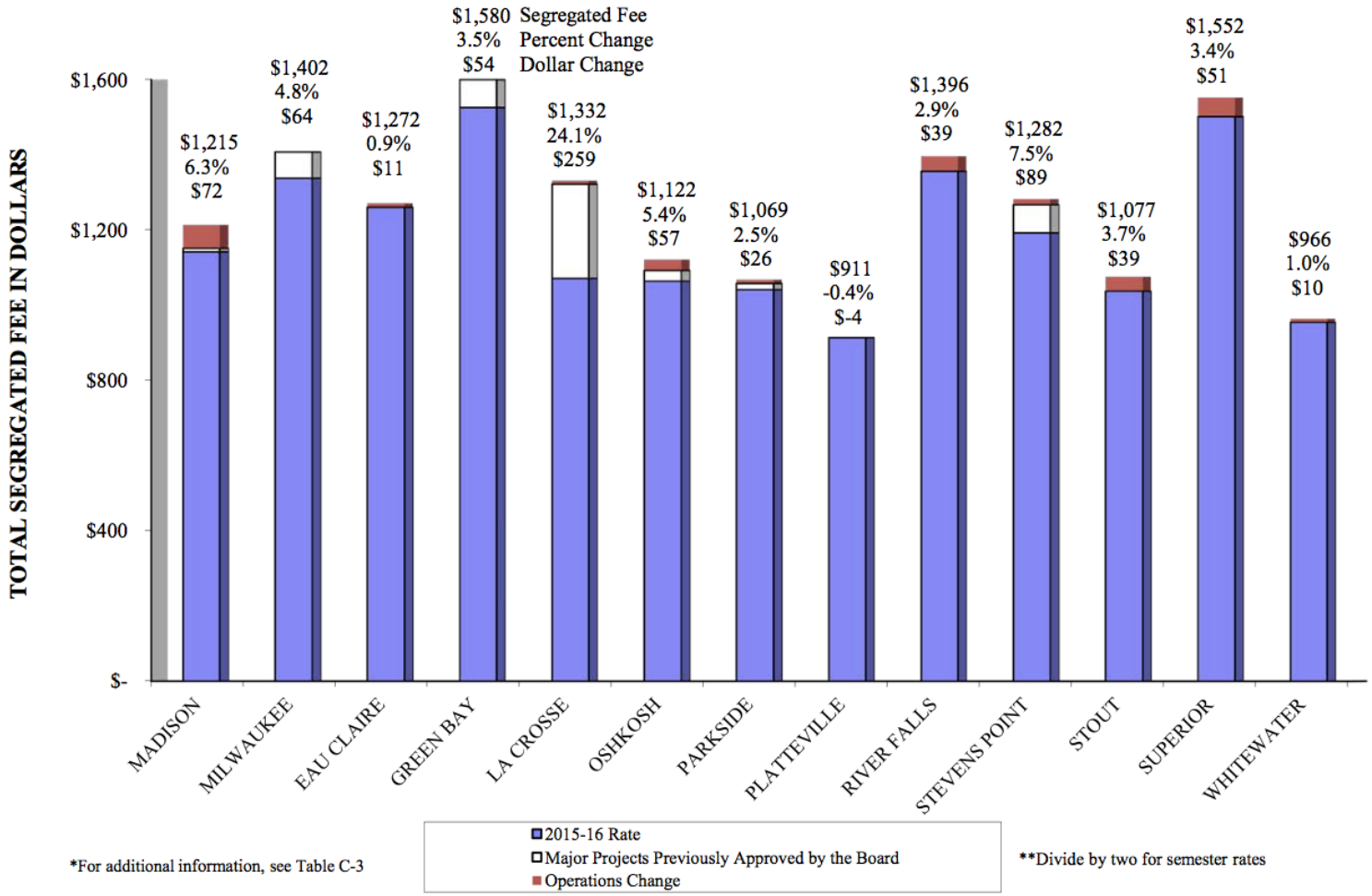
Fiscal Year	Faculty	IAS	NIAS	Univ. Staff	F.B.	Total
2017	472,895	82,067	266,698	67,347	172,467	1,061,474
2016	682,211	79,632	216,787	385,992	264,737	1,629,359
2015	525,758	100,542	117,243	144,922	172,362	1,060,827
2014	204,232	43,446	26,370	148,607	81,995	504,650
2013	221,490	59,096	76,352	126,606	93,808	577,352
2012	107,000	20,500	18,506	0	28,325	174,331
Total	2,213,586	385,283	721,956	873,474	813,694	5,007,993

Notes:

1. Includes lump sum allocations of $760,965 in FY16 & $895,776 in FY17.
2. UW System provided base funding of $215,123 for faculty compensation in FY16.

UW System Segregated Fee Schedule

TABLE D-1
UW SYSTEM AUXILIARY OPERATIONS
DOCTORAL & COMPREHENSIVE SEGREGATED FEES
2016-17 ACADEMIC YEAR



*For additional information, see Table C-3

**Divide by two for semester rates

UNIVERSITY of WISCONSIN
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UW System FY2016-17 Residence Hall Room Rates

	2015-16	2016-17	Increase	% Change
Madison	5,796.00	5,999.00	203.00	3.50%
Milwaukee	5,270.00	5,320.00	50.00	0.95%
Eau Claire	3,911.00	4,185.00	274.00	7.01%
Green Bay	4,000.00	4,120.00	120.00	3.00%
La Crosse	3,500.00	3,605.00	105.00	3.00%
Oshkosh	4,096.00	4,220.00	124.00	3.03%
Parkside	4,406.00	4,406.00	-	0.00%
Platteville	3,970.00	3,970.00	-	0.00%
River Falls	4,035.00	4,136.00	101.00	2.50%
Stevens Point	4,098.00	4,260.00	162.00	3.95%
Stout	3,960.00	4,040.00	80.00	2.02%
Superior	3,595.00	3,695.00	100.00	2.78%
Whitewater	3,784.00	3,876.00	92.00	2.43%

UW System FY2016-17 Food Service Rates

	2015-16	2016-17	Increase	% Change
Madison	3,032.00	3,075.00	43.00	1.42%
Milwaukee	3,908.00	4,006.00	98.00	2.51%
Eau Claire	3,256.00	2,800.00	(456.00)	-14.00%
Green Bay	2,200.00	2,200.00	-	0.00%
La Crosse	2,350.00	2,420.00	70.00	2.98%
Oshkosh	2,730.00	2,810.00	80.00	2.93%
Parkside	2,446.00	2,532.00	86.00	3.52%
Platteville	3,160.00	3,160.00	-	0.00%
River Falls	2,389.00	2,389.00	-	0.00%
Stevens Point	2,785.00	2,829.00	44.00	1.58%
Stout	2,544.00	2,584.00	40.00	1.57%
Superior	2,490.00	2,570.00	80.00	3.21%
Whitewater	2,430.00	2,450.00	20.00	0.82%

UW System FY2016-17 Textbook Rental Rates

Institution	2015-16	2016-17	Change	% Change
Eau Claire	200.00	180.00	(20.00)	-10.00%
La Crosse	173.92	173.92	-	0.00%
Platteville	155.00	155.00	-	0.00%
River Falls	152.02	156.58	4.56	3.00%
Stevens Point	181.20	178.80	(2.40)	-1.32%
Stout	190.80	343.50	152.70	80.03%
Whitewater	162.48	165.12	2.64	1.62%

Auxiliary & Segregated Fees Rate Summary

	FY17 Budget	FY17 Rate
Segregated Fees		
Athletics	854,465	87.55
Rec Sports	461,115	43.49
Organized Activities	729,863	60.58
University Centers	4,882,819	535.48
Counseling Center	831,170	83.02
Health Center	2,286,882	196.55
REC Center	2,020,104	178.94
Child Care Center	560,589	17.48
Municipal Services	119,690	12.26
Sports Complex	602,019	57.68
Fieldhouse	457,668	46.36
Environmental Sustainability	120,822	12.40
Total Seg Fee	13,927,206	1,331.79
Textbook Rental	1,735,265	173.92
Residence Life	12,149,618	3,605.00
Dining Services	9,544,710	2,420.00
Parking Services	682,847	194.00

UNIVERSITY of WISCONSIN
LA CROSSE

PR Balances Fiscal Year 2015-16

Division	Obligated	Planned	Designated	Reserves	Un-documented	Total
Chancellor	-	34,939	(3,156)	-	-	31,783
ACADEMIC AFFAIRS						
Provost	596,960	300,476	115,756	-	-	1,013,192
SOE	76,563	747,737	97,240	214,475	-	1,136,015
CBA	230,158	303,754	55,327	-	-	589,239
CLS	11,388	226,304	54,221	1,645	-	293,558
SAH	990,878	546,201	248,575	-	-	1,785,654
Total Academic Affairs	1,905,947	2,124,472	571,119	216,120	-	4,817,658
Admin. & Finance	205,843	968,369	209,870	-	-	1,384,082
Student Affairs	991,854	2,454,387	1,208,374	21,364	-	4,675,979
Univ. Adv.	4,803	8,501	3,636	-	-	16,940
Univ.-Wide	8,172,906	5,722,808	5,201,561	700,748	-	19,798,023
Total	11,281,353	11,313,476	7,191,404	938,232	-	30,724,465

UNIVERSITY of WISCONSIN
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UW System Reserves & Balances Fiscal Year 2015-16

Item	Amount
Balance as of 06.30.16	883M
Federal Indirect Cost Funds	154M
Auxiliary Operations	254M
Tuition Reserves	296M
Unrestricted	179M
UWS System Budget	6.059B
UWS Unrestricted Reserves	14.57%

UWL Balances $30.7M (13.61%)

University of Wisconsin LA CROSSE