

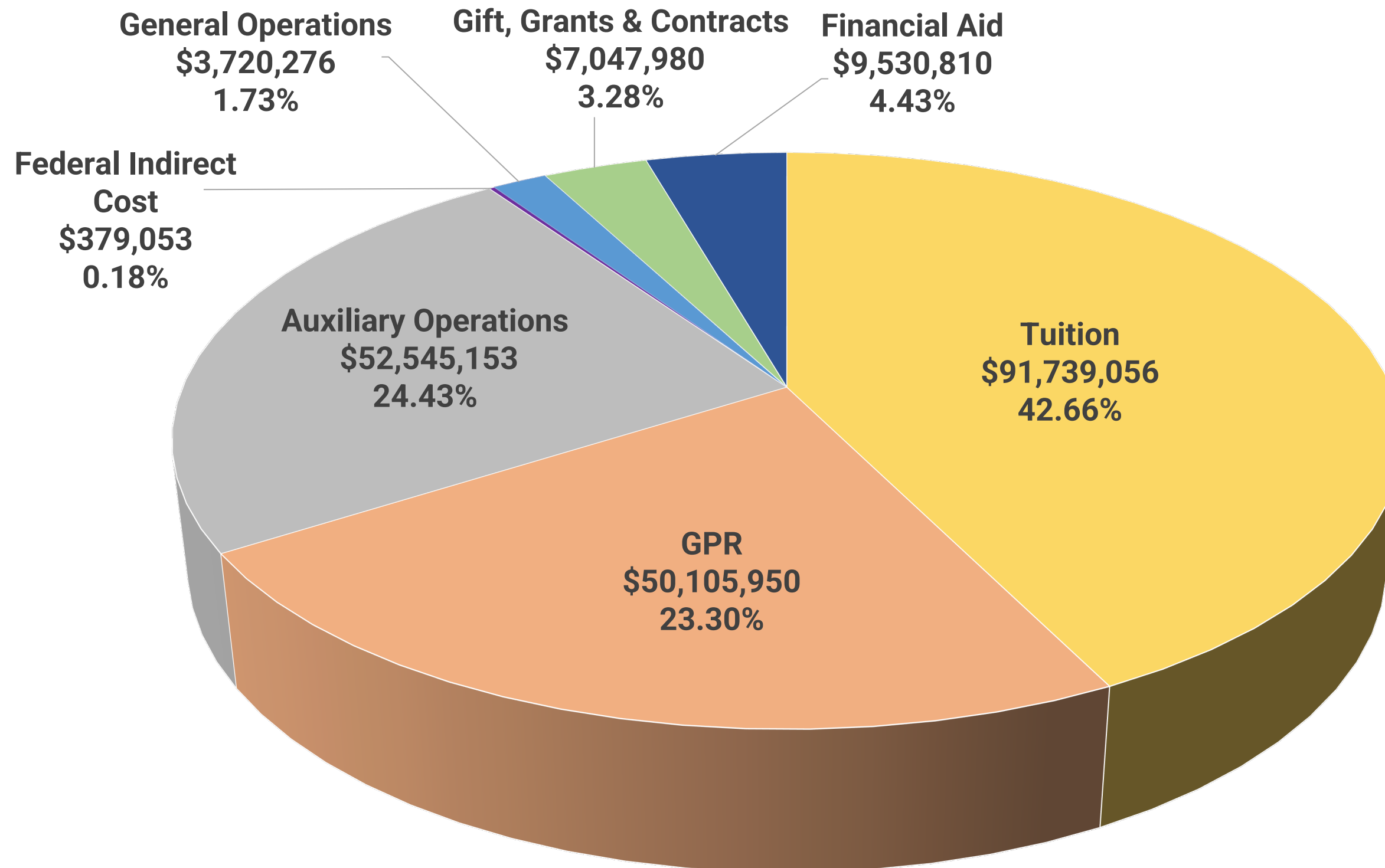


# Budget Planning & Review

Fiscal Year 2025-26

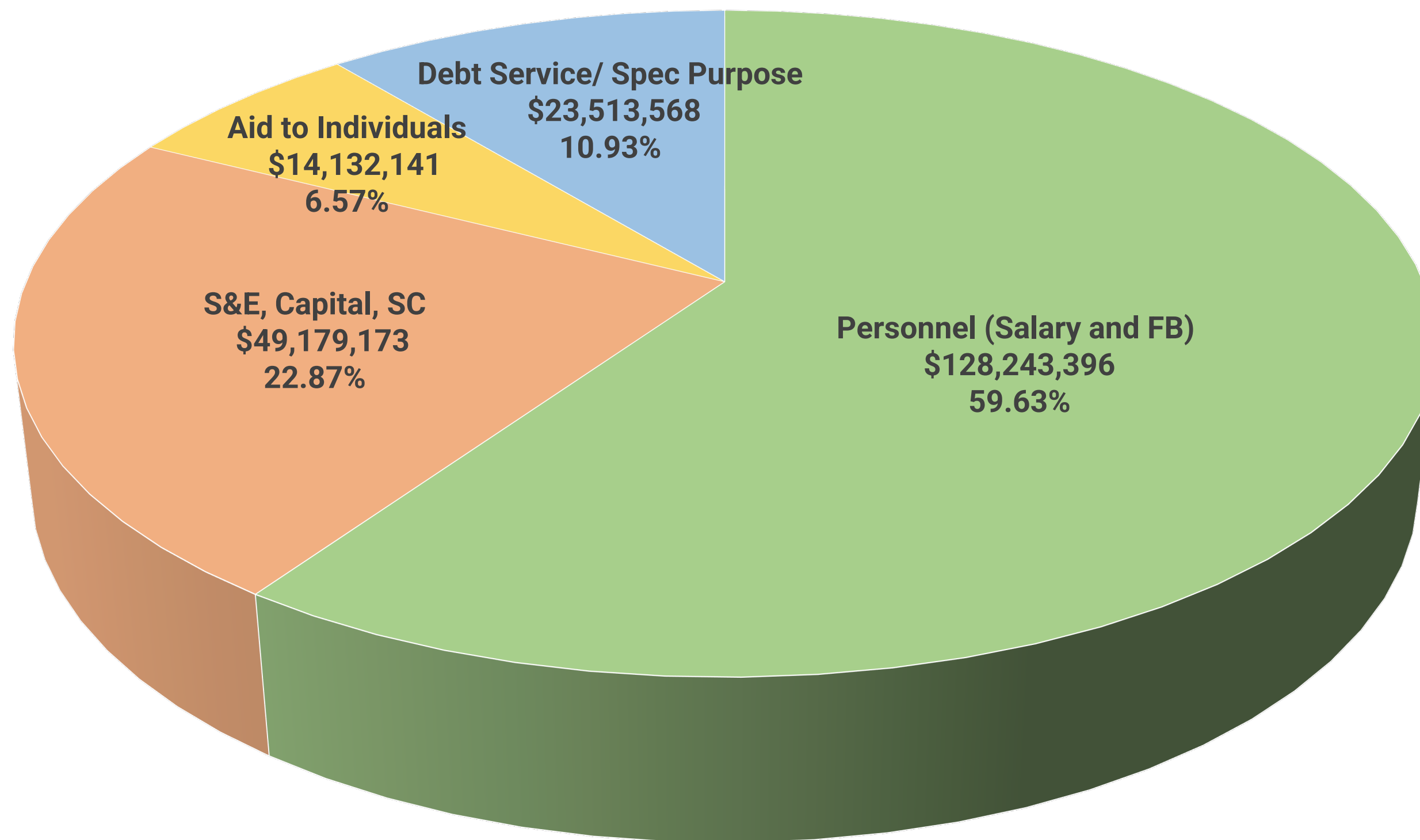


# UWL Revenue Budget FY26



UWL Budget: \$215,068,278

Fiscal Year 2025-26



Total: \$215,068,278

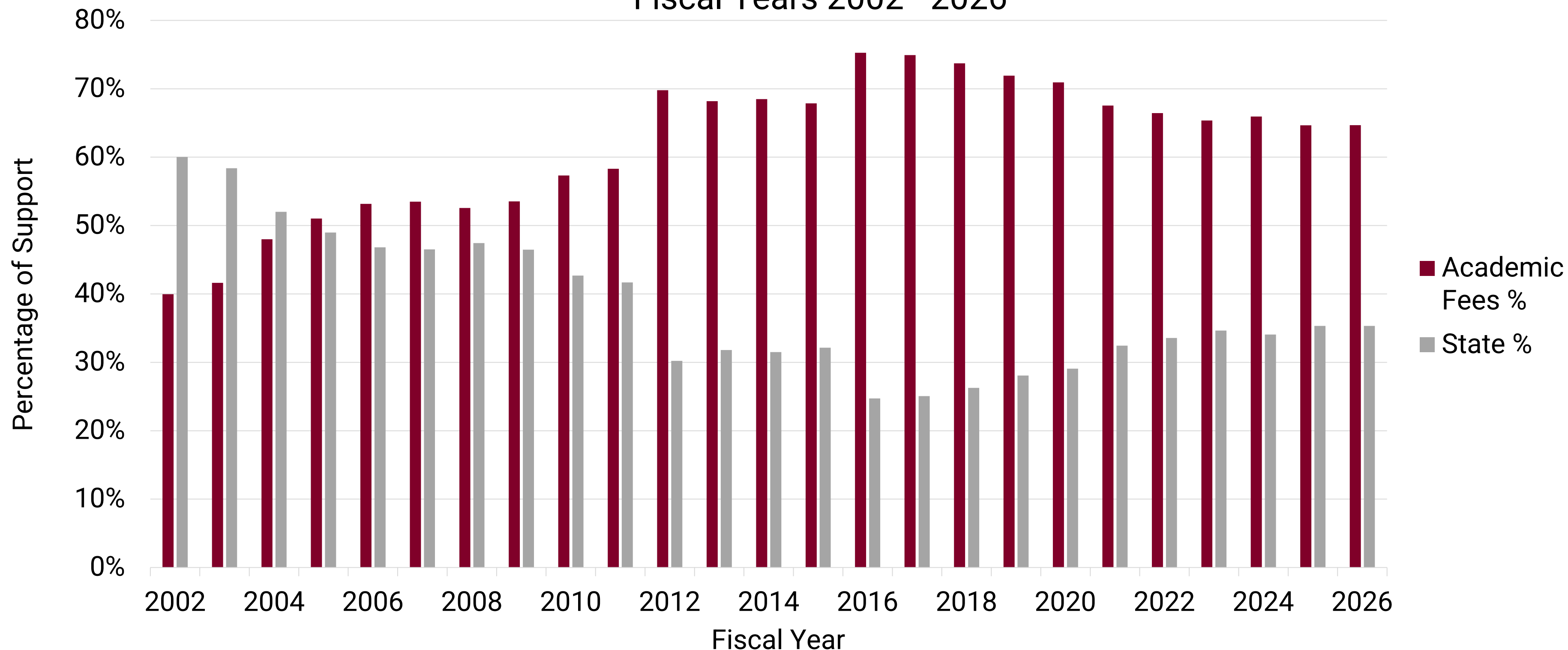
Fiscal Year 2025-26

# 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

# Budgets by Funding Source

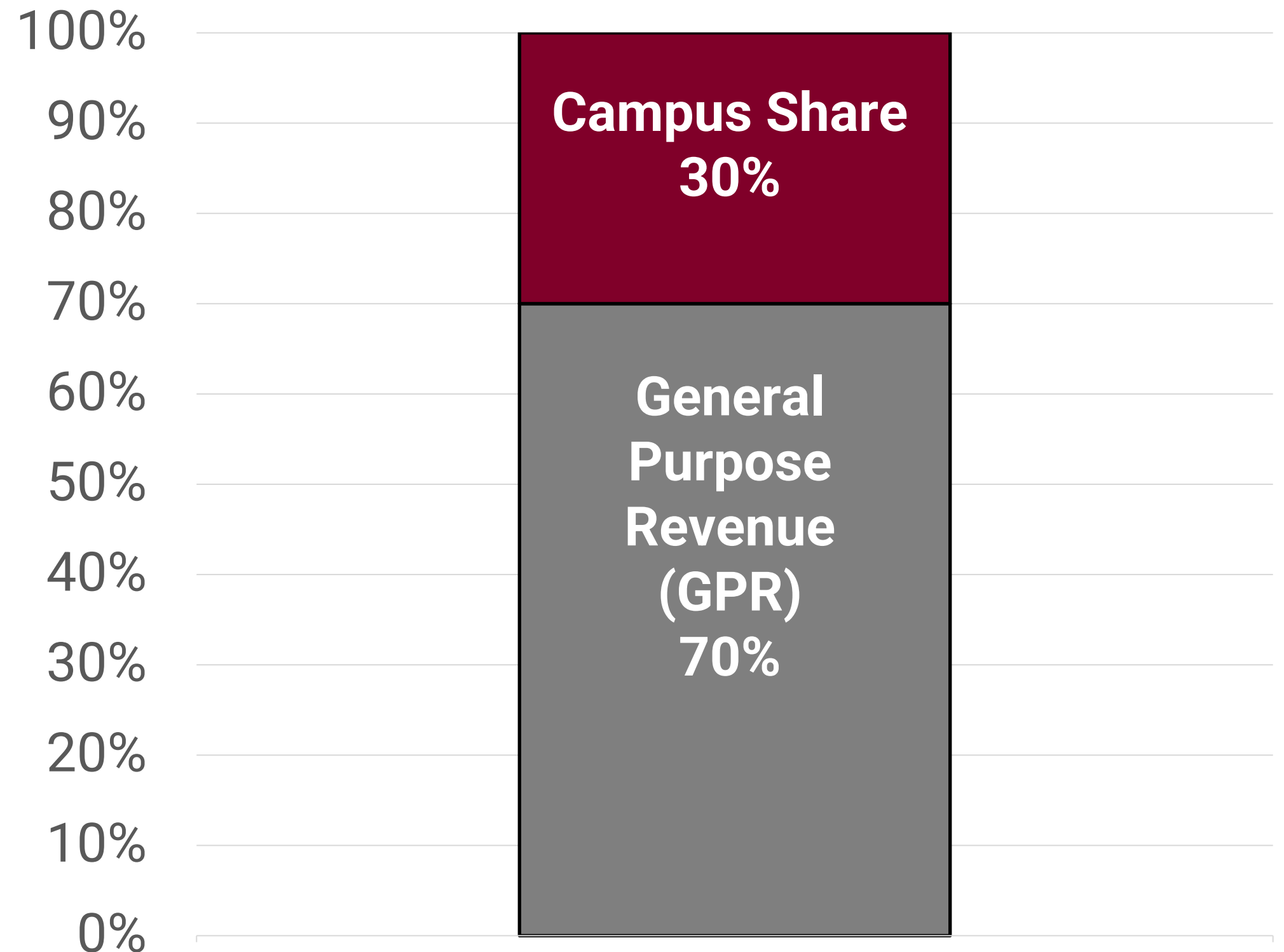
Budget by Funding Source - State Support and Academic Fee Support  
Fiscal Years 2002 - 2026



Fiscal Year 2025-26

# Pay Plan Funding

Historically, employee salary increases (“pay plan”) are split between the state (70%) and the campus (30%).



# Base vs. One-Time

## Base

Ongoing or permanent in nature

### **Funding**

- Regenerated annually
- Predictable and stable

### **Expenses**

- Salaries and benefits for permanent staff
- Core programs and services
- Utilities
- Annual contract renewals
- Debt service

## One-Time

Nonrecurring in nature

### **Funding**

- One time or short term
- Unpredictable or unstable

### **Expenses**

- Short term staff (students, temporary employees)
- Equipment or vehicle replacement
- Space renovations
- Certain technology upgrades
- Faculty startups
- Certain special events

# Terms and Definitions

**Salary Compression** – This refers to situations where the pay gap between employees who should typically earn different amounts, based on factors such as experience, rank, or seniority, becomes very small

- **Example:** A newly hired Assistant Professor in Engineering is offered a salary only \$100 less than that of an existing Assistant Professor in the same department.

**Salary Inversion** – This occurs when new hires receive higher salaries than current employees who hold the same position or perform the same responsibilities.

- **Example:** A newly hired Assistant Professor in Engineering is offered a salary that is more than a current Assistant Professor in the same department.



# Terms and Definitions

**UW Pay Grades** – a system used to determine employee compensation. Each job is assigned a salary grade with a minimum and maximum pay range.

**Pay Plan** – a compensation adjustment , approved through the state biennial budget process, that provides eligible employees with a set percentage base salary increase. Partially funded by the State and partially funded by UW institutions.

**Compensation Plan** – a strategic investment in employee compensation. Implemented and funded at the campus level.

# Terms and Definitions

**CUPA-HR** (College and University Professional Association for Human Resources)

- A non-profit organization for HR professionals in higher education
- Their annual survey data is a widely used in higher education for compensation benchmarking and analysis

**CUPA peer comparator** – a group of institutions that are similar based on the following criteria:

- Affiliation (private vs. public)
- Carnegie Classification of Institutions of Higher Education
- Entity type (in a system or not)
- Size (student, faculty, staff FTE)
- Geographical and census
- Total operating expenses

# Compensation

## **Why CUPA?**

- Tailored exclusively to higher education
- Largest and most reliable dataset for higher education
- Detailed and role specific
- Consistent with UWA

## **Starting Salaries**

- Goal = 92% of peer comparator without creating inversion
- CUPA and UW peer institutions are the main data sources
- Market data is proprietary but can be shared in aggregate form

# Compensation Plan

## FY26

- All permanent employee salaries to minimum 80% of median comparators
- Increase minimum hourly rate to \$18/hour (or equivalent salary)
- Equity increases based on years of service

## FY27

- All permanent employee salaries to minimum 85% of median comparators



QR link to the “Fiscal Year 2026 UWL Compensation Plan” housed on the Human Resources page.



An aerial photograph of Bristol, UK, taken during the autumn season. The image shows a dense urban area with numerous buildings, including a prominent tall, thin chimney. A large green sports field with a red track is visible in the center. The city is surrounded by lush greenery and trees with vibrant autumn foliage in shades of yellow, orange, and red. In the background, a large body of water (Bristol Harbour) is visible, and the city is nestled between rolling hills. The sky is filled with soft, white clouds, and the overall lighting suggests a late afternoon or early morning setting.

# Questions & Answers