

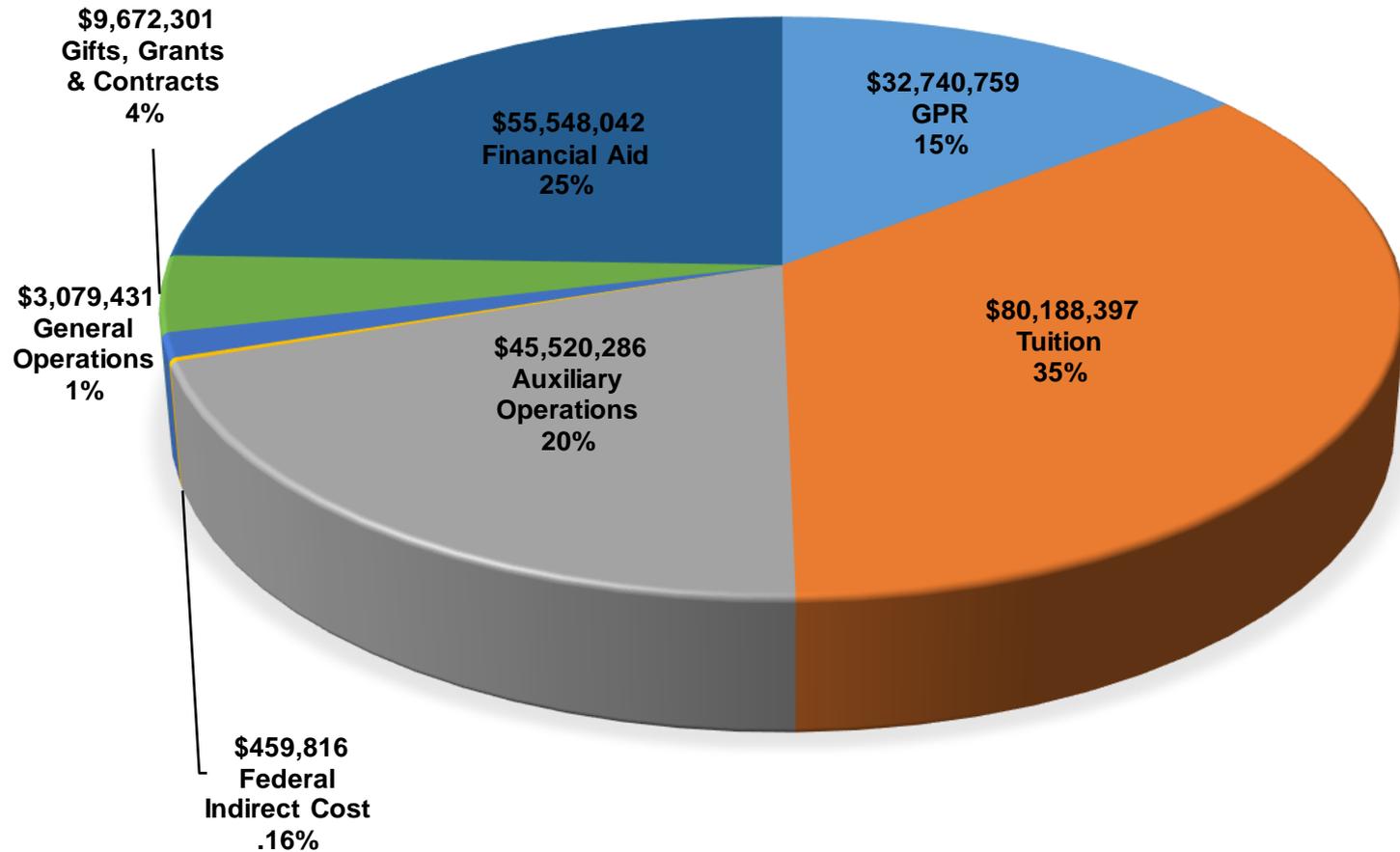
University of Wisconsin-La Crosse



Budget Planning & Review Fiscal Year 2018-19



UWL Operating Budget FY18-19



UWL Budget: \$227,209,032

State Fund Appropriations

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

Fiscal Year 2018-19

All Funds Budget by Division & College

Division	Personnel	S&E & Capital	Fr. Benefits & Other	Pct.	Total
Chancellor	419,216	60,900	-	0.21%	480,116
Academic Affairs					
Provost	7,632,937	4,709,431	57,790,269	30.87%	70,132,637
SoE	3,901,667	1,278,583	745,122	2.61%	5,925,372
CBA	7,007,287	357,774	698,023	3.55%	8,063,084
CLS	13,654,293	1,003,010	1,519,962	7.12%	16,177,265
SAH	18,080,924	2,151,230	1,997,815	9.78%	22,229,969
Total Academic Affairs	32,196,184	9,500,028	62,751,191	53.93%	122,528,327
Administration & Finance	11,933,108	12,672,352	(2,994,210)	9.51%	21,611,250
Student Affairs	9,250,667	19,396,705	11,706,948	17.76%	40,354,320
University Advancement	1,487,021	131,003	208,380	0.80%	1,826,404
Diversity & Inclusion	1,519,815	122,452	174,623	0.80%	1,816,890
UW System-wide	(796,496)	8,244,338	31,143,883	16.99%	38,591,725
Total	74,090,439	50,127,778	102,990,815	100.00%	227,209,032

Fiscal Year 2018-19

GPR Budget by Division

Division	Personnel	S&E & Capital	Fr. Benefits & Other	Pct.	Total
Chancellor	419,216	27,000	0	0.40%	446,216
Academic Affairs					
Provost	6,564,432	2,127,987	1,567,025	9.20%	10,259,444
SoE	2,957,065	382,144	443,868	3.39%	3,783,077
CBA	6,837,840	287,489	650,928	6.97%	7,776,257
CLS	13,632,988	807,291	1,518,041	14.31%	15,958,320
SAH	17,826,351	1,679,789	1,909,504	19.21%	21,415,644
Total Academic Affairs	29,992,325	5,284,700	6,089,366	53.09%	59,192,742
Administration & Finance	11,084,435	8,531,852	(2,399,341)	15.44%	17,216,946
Student Affairs	1,668,285	35,142	75,218	1.60%	1,778,645
University Advancement	1,219,089	111,882	80,729	1.27%	1,411,700
Diversity & Inclusion	1,132,556	122,452	173,965	1.28%	1,428,973
UW System-wide	(343,169)	1,496,409	28,861,327	26.92%	30,014,567
Total	62,999,088	15,609,437	32,881,264	100.00%	111,489,789

Fiscal Year 2018-19

All Funds Budget by Expenditure Function

Division	Instruction	Research	Public Service	Academic Support	Student Services	Financial Aid	Auxiliary Enterprises	Physical Plant	Institutional Support	Pct.	Total
Chancellor	0	0	9,232	0	0	0	0	0	470,884	0.21%	480,116
Academic Affairs											
Provost	3,880,588	194,086	152,099	4,753,650	3,713,432	56,851,175	0	0	587,607	30.87%	70,132,637
SoE	3,660,841	500	722,273	1,307,211	55,267	179,280	0	0	0	2.61%	5,925,372
CBA	7,200,552	65,386	272,123	517,523	0	0	0	0	7,500	3.55%	8,063,084
CLS	15,182,639	0	90,439	731,911	132,276	30,000	0	0	10,000	7.12%	16,177,265
SAH	20,804,338	27,874	81,252	1,223,099	10,150	65,256	0	0	18,000	9.78%	22,229,969
Total Academic Affairs	50,728,958	287,846	1,318,186	8,533,394	3,911,125	57,125,711	0	0	623,107	53.93%	122,528,327
Admin. & Finance	1,270,858	0	0	4,422,759	941,693	35,000	878,037	8,099,655	5,963,248	9.51%	21,611,250
Student Affairs	0	0	286,963	0	16,781,141	104,641	22,794,968	0	386,607	17.76%	40,354,320
Univ. Adv.	0	0	17,975	463,388	0	0	0	0	1,345,041	0.80%	1,826,404
D & I	0	0	4,158	0	1,812,732	0	0	0	0	0.80%	1,816,890
UW System-wide	14,964,494	3,336,527	28,243	3,498,476	973,201	52,964	50,000	14,115,027	1,572,793	16.99%	38,591,725
Total	66,964,310	3,624,373	1,664,757	16,918,017	24,419,892	57,318,316	23,723,005	22,214,682	10,361,680	100.00%	227,209,032

Fiscal Year 2018-19

Biennial Budget Reduction History

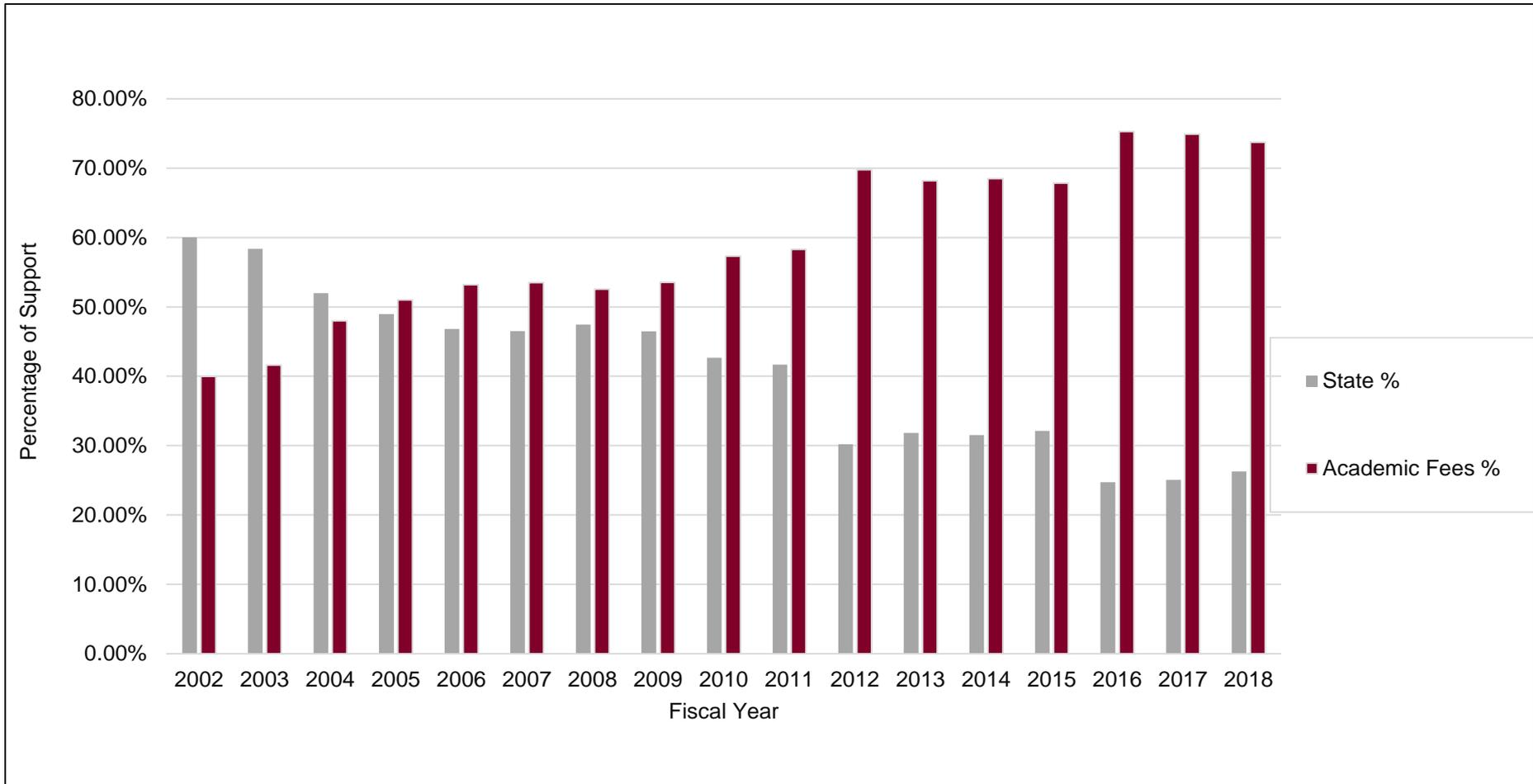
Biennium	UW System Reduction	UWL Base Reduction	UWL 1x Reduction	UWL Total Reduction	UWL FTE Reduction	UWL Biennial Reduction	Student to Faculty Ratio
2001-03	55	1.40	.60	2.00	13	3.40	22:1
2003-05	100	1.70	.80	2.50	27	4.20	22:1
2005-07	90	1.80	-	1.80	30	3.60	24:1
2007-09	25	-	.60	.60	-	.60	23:1
2009-11	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	

Fiscal Year 2018-19

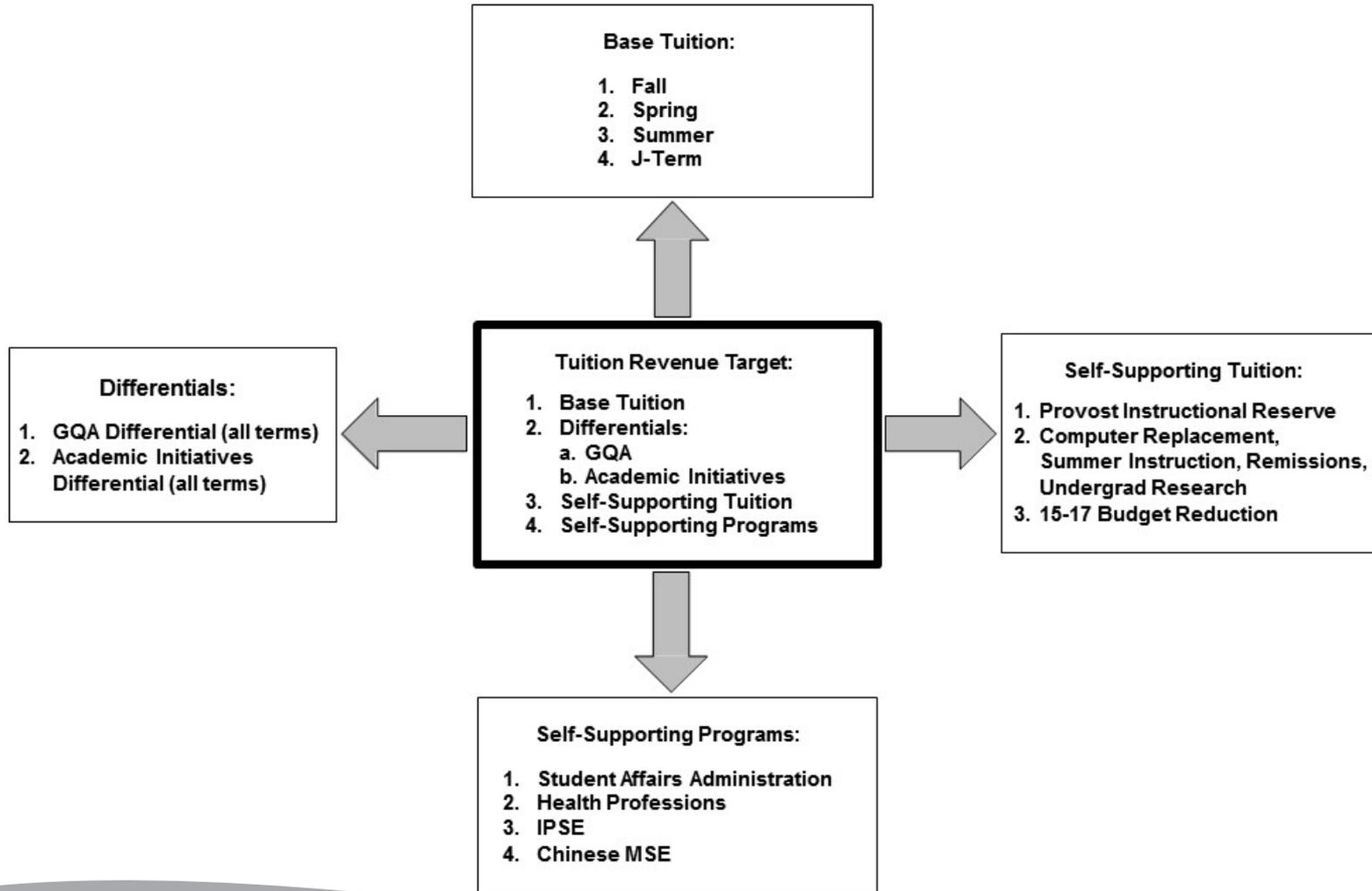
UWL Budget Resource Allocations

Biennium	Amount (M)	Description
2001-03 & 2009-11	1.38	Academic Initiatives
2007-09 & 2013-15	14.77	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
Total	19.65	

UWL GPR/Tuition Funding Support



UWL Tuition Revenue Target



UWL Tuition Budget Summary

Budget Detail for Tuition Revenue Target	Amount
FY19 Tuition Revenue Target	80,278,204
Obligations:	
UW System Tuition Pool Obligation	53,630,845
Growth, Quality & Access	14,767,535
Academic Initiatives	1,378,109
Self-Supporting Tuition	7,084,470
Self-Supporting Programs	3,417,245
Total FY19 Tuition Budget	80,278,204

GQA Program Summary

Description	Amount
Tuition Per Full-Time Student	1,146
GQA Tuition Revenue Budget	14,767,535
GQA Expenditure Budget	
Salaries	9,794,492
Fringe Benefits	4,191,183
Supplies & Expense	781,860
Total Expenses	14,767,535
Faculty Positions	141.50
Staff Positions	32.18
Total GQA Positions	173.68

Fiscal Year 2018-19

Academic Initiatives

Program Area	Program	FY2018-19 Budget	FY2018-19 FTE
Advising	Learning Center	161,276	-
Advising	ACCESS Center	46,785	0.83
Advising	Academic Advising Center	293,217	3.16
Advising	School of Education	67,060	1.00
Diversity	Campus Climate	239,767	3.30
Diversity	Admissions-Diversity Recruiter	79,536	1.00
Diversity	Violence Prevention	19,281	.50
Internationalization	International Ed. & Engagement	168,017	-
Research	Library	153,354	-
Research	Undergraduate Research	105,816	0.60
Research	Graduate Research	44,000	-
Total		1,378,109	10.39
Note: Academic Initiatives differential tuition amounts to \$139.92 for the academic year.			

Health Professions Differential Tuition Budget

Program	Differential Amount	Differential Budget	Differential FTE
Occupational Therapy	1,685.34	119,865	0.32
Physician Assistant	1,685.34	114,220	0.61
Physical Therapy	2,874.54	444,591	2.35
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
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%

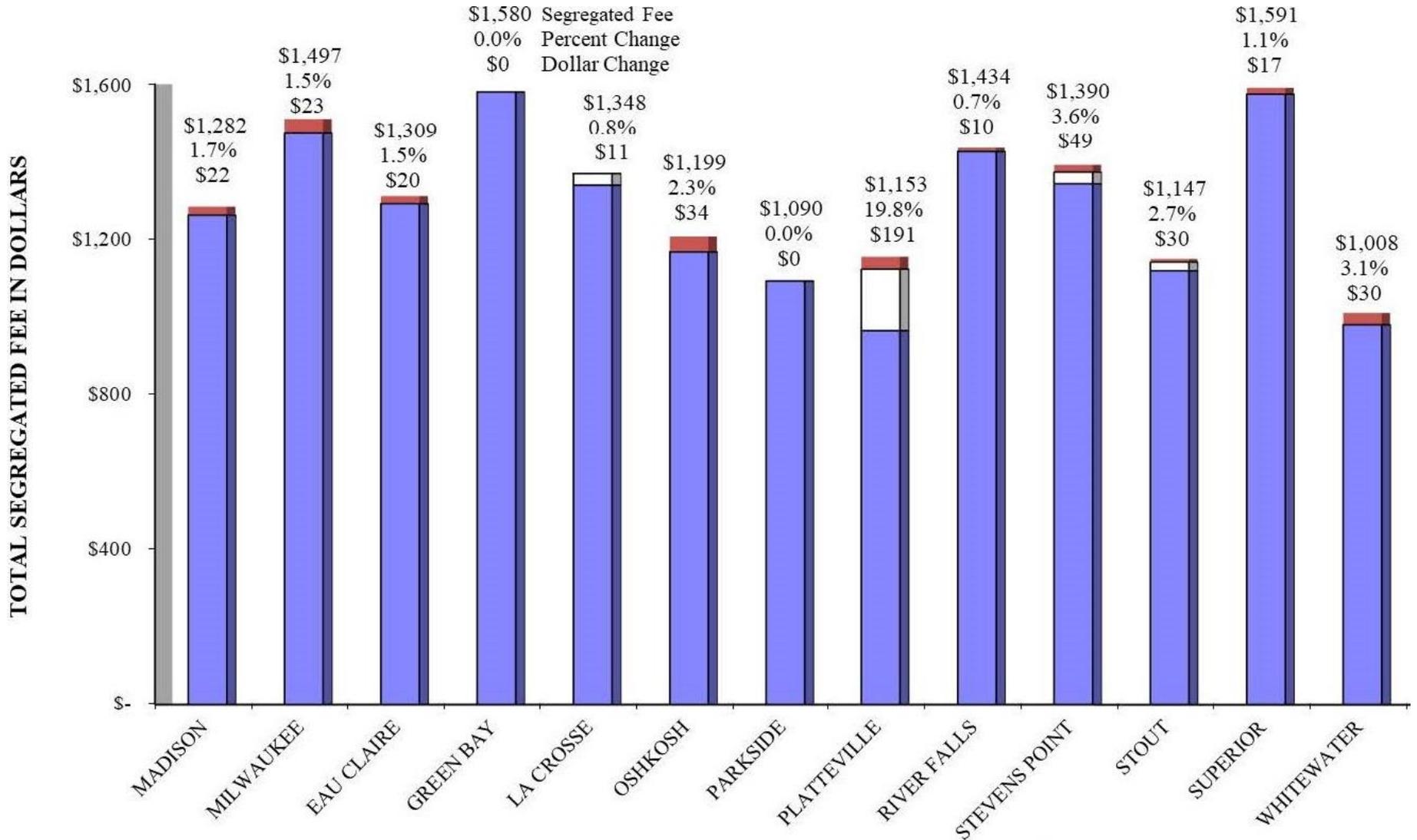
UWL Self-Funded Compensation

Fiscal Year	Faculty	IAS	NIAS	Univ. Staff	F.B.	Total
2018	791,478	205,110	536,334	325,253	360,486	2,218,661
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	3,005,064	590,393	1,258,290	1,198,727	1,174,180	7,226,654

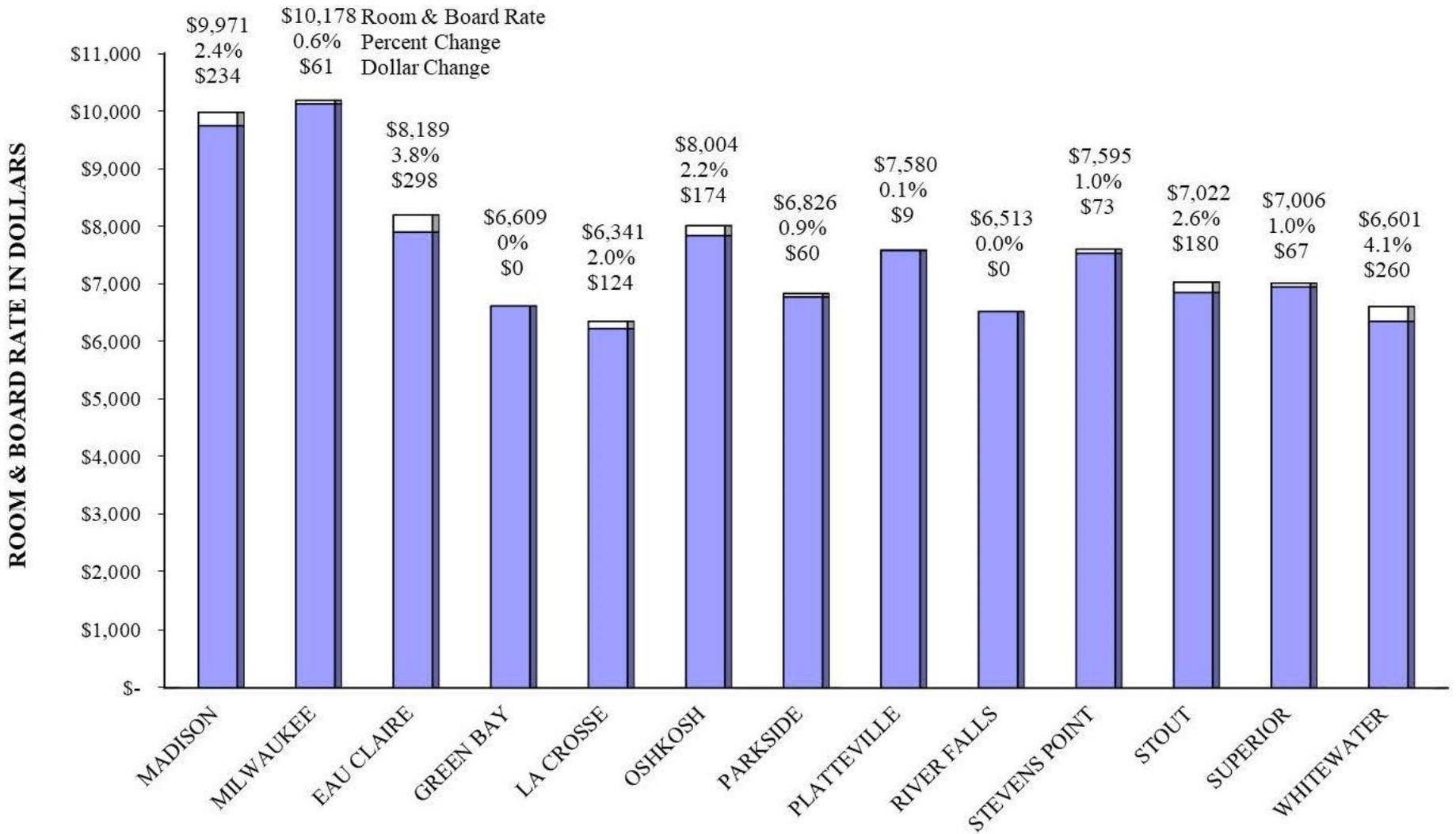
Cost of Attendance Summary

Item	FY19 Rate	FY12-19 Increase
Tuition	\$7,585	.79%
Seg Fees	\$1,348	5.38%
Textbook Rental	\$174	-1.13%
Room	\$3,825	1.42%
Board	\$2,506	.27%
Parking	\$190	-2.06%

UW System Segregated Fee Schedule FY18-19



UW System Room & Board Rates FY18-19



UW System Textbook Rental Rates

Institution	2017-18	2018-19	Change	% Change
Eau Claire	165.00	150.00	-15.00	-9.09%
La Crosse	173.92	173.92	-	0.00%
Platteville	155.00	225.00	70.00	45.16%
River Falls	161.28	162.90	1.62	1.00%
Stevens Point	170.40	151.68	-18.72	-10.99%
Stout	515.40	515.40	-	0.00%
Whitewater	165.12	165.12	-	0.00%

Fiscal Year 2018-19

Challenges:

- 10 Yr. Tuition Freeze
- State Funding Priorities
- WI Demographics
- Sustaining Enrollment
- Competitive Workforce
- UWS Utilities De-Pooling

Opportunities:

- Academic Quality
- Campus Life
- Tuition Thaw
- Resource Planning Strategies
- Capital Infrastructure Investment

Questions & Answers

Fiscal Year 2018-19

UNIVERSITY *of* WISCONSIN
LA CROSSE