

UNIVERSITY *of* WISCONSIN
LA CROSSE



UNIVERSITY OF WISCONSIN-LA CROSSE

BUDGET PLANNING & REVIEW

FISCAL YEAR 2014-15



**UNIVERSITY OF WISCONSIN-LA CROSSE
BUDGET PLANNING & REVIEW
FISCAL YEAR 2014-15**

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University of Wisconsin-La Crosse
All Funds Budget by Division & College
Fiscal Year 2014-15

Division	Unclassified	Classified	S&E & Capital	Fr. Benefits & Other	Pct.	Total
Chancellor	431,931	56,038	64,735	-	0.25%	552,704
Academic Affairs						
Provost	8,349,189	2,065,766	4,673,437	58,907,689	33.10%	73,996,081
College of Business Administration	6,474,609	323,691	601,306	670,735	3.61%	8,070,341
College of Liberal Studies	12,554,127	677,448	1,162,262	1,556,973	7.14%	15,950,810
College of Science & Health	16,271,689	827,577	2,630,997	2,121,186	9.77%	21,851,449
Total Academic Affairs	43,649,614	3,894,482	9,068,002	63,256,583	53.62%	119,868,681
Administration & Finance	2,674,928	8,751,772	9,493,598	(1,187,920)	8.83%	19,732,378
Student Affairs	5,890,231	3,918,380	17,708,557	9,127,149	16.39%	36,644,317
University Advancement	708,998	296,117	136,715	69,880	0.54%	1,211,710
University-Wide	(89,286)	62,771	12,472,118	1,922,014	6.43%	14,367,617
UW System-Wide Balancing	(739,733)	(260,881)	(925,620)	33,097,802	13.94%	31,171,568
						0
Total	52,526,683	16,718,679	48,018,105	106,285,508	100.00%	223,548,975

Notes:

1. University-Wide includes University Reserves, Salary Savings, LMHSC Operations, and Common Systems.
2. UW System-Wide Balancing is the budget category used to record expenditures for Fringe Benefits & Academic Building Debt Service.
3. Fringe Benefits & Other includes expenditure budgets for Debt Service, Sales Credits, and Financial Aid.

University of Wisconsin-La Crosse
GPR Budget by Division
Fiscal Year 2014-15

Division	Unclassified	Classified	S&E & Capital	Fr. Benefits & Other	Pct.	Total
Chancellor	431,931	56,038	30,835	-	0.46%	518,804
Academic Affairs						
Provost	6,675,551	1,637,163	2,441,644	1,835,311	11.24%	12,589,669
College of Business Administration	6,335,668	261,833	428,165	614,155	6.82%	7,639,821
College of Liberal Studies	12,540,827	665,898	1,009,811	1,557,375	14.08%	15,773,911
College of Science & Health	16,076,104	768,144	2,208,572	2,053,454	18.84%	21,106,274
Total Academic Affairs	41,628,150	3,333,038	6,088,192	6,060,295	50.98%	57,109,675
Administration & Finance	2,580,773	8,246,341	5,953,693	(451,050)	14.58%	16,329,757
Student Affairs	1,968,431	246,859	163,802	295,938	2.39%	2,675,030
University Advancement	664,669	284,117	116,735	51,954	1.00%	1,117,475
University-Wide	(89,286)	59,639	1,998,121	(933,900)	0.92%	1,034,574
UW System-Wide Balancing	(17,403)	-	(139,890)	33,390,714	29.67%	33,233,421
Total	47,167,265	12,226,032	14,211,488	38,413,951	100.00%	112,018,736

Notes:

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3. Fringe Benefits & Other includes expenditure budgets for Debt Service, Sales Credits, and Financial Aid.

University of Wisconsin-La Crosse
All Funds Budget Summary
Fiscal Year 2014-15

Fund	Fund Source	Unclassified	Classified	S&E & Capital	Fr. Benefits & Other	Total
102	GPR-Comprehensives	34,951,709	10,951,022	8,390,987	20,715,065	75,008,783
109	Energy Costs	-	-	2,951,708	-	2,951,708
110	Academic Debt Service	-	-	-	10,942,711	10,942,711
123	Auxiliary Debt Service	-	-	-	5,636,767	5,636,767
128	Auxiliary Enterprises	3,928,240	3,934,951	21,611,823	4,158,906	33,633,920
131	Academic Fees	12,044,571	1,243,998	2,833,673	6,261,869	22,384,111
133	Private Grants & Contracts	135,784	12,000	4,465,372	324,948	4,938,104
136	General Operations Receipts	812,893	286,413	2,705,411	(695,036)	3,109,681
144	Federal Ed Grants & Contracts	440,333	5,000	4,566,011	2,029,505	7,040,849
146	Federal Ed Opportunity Grants	-	-	-	387,709	387,709
147	Federal Perkins Loan	-	45,995	140,500	867,327	1,053,822
148	Federal Pell Grants	-	-	-	8,135,000	8,135,000
149	Direct Student Loans	-	-	-	46,900,000	46,900,000
150	Federal Indirect Cost	42,168	208,288	317,500	126,431	694,387
402	Minority & Disadvantaged Programs	170,985	31,012	35,120	100,256	337,373
403	Grad Advanced Opportunity Grants	-	-	-	126,216	126,216
406	UG Lawton Minority Grants	-	-	-	267,834	267,834
Total		52,526,683	16,718,679	48,018,105	106,285,508	223,548,975

Notes:

1. Fringe Benefits & Other includes expenditure budgets for Debt Service, Sales Credits, and Financial Aid.

University of Wisconsin-La Crosse
All Funds Budget by Expenditure Function
Fiscal Year 2014-15

Division	Instruction	Research	Public Service	Academic Support	Student Services	Financial Aid	Auxiliary Enterprises	Physical Plant	Institutional Support	Pct.	Total
Chancellor	-	-	8,525	59,109	-	-	-	-	485,070	0.25%	552,704
Academic Affairs											
Provost	5,226,521	286,730	1,120,565	6,225,293	3,902,191	56,961,459	-	-	273,322	33.10%	73,996,081
College of Business Administration	7,193,711	20,221	352,032	504,377	-	-	-	-	-	3.61%	8,070,341
College of Liberal Studies	14,997,070	-	177,821	769,419	6,500	-	-	-	-	7.14%	15,950,810
College of Science & Health	20,459,530	160,478	36,536	1,188,705	6,200	-	-	-	-	9.77%	21,851,449
Total Academic Affairs	47,876,832	467,429	1,686,954	8,687,794	3,914,891	56,961,459	-	-	273,322	53.62%	119,868,681
Administration & Finance	818,801	-	-	4,605,291	597,060	-	687,873	7,818,577	5,204,776	8.83%	19,732,378
Student Affairs	-	-	247,025	-	14,788,779	95,000	21,127,749	-	385,764	16.39%	36,644,317
University Advancement	-	-	95,129	378,281	-	-	-	-	738,300	0.54%	1,211,710
University-Wide	5,141,397	3,267,894	1,948,822	964,328	1,308,907	252,844	220,000	2,492,110	(1,228,685)	6.43%	14,367,617
UW System-Wide Balancing	13,028,490	91,478	(850,004)	2,418,322	1,396,861	-	-	12,859,279	2,227,142	13.94%	31,171,568
Total	66,865,520	3,826,801	3,136,451	17,113,125	22,006,498	57,309,303	22,035,622	23,169,966	8,085,689	100.00%	223,548,975

Notes:

- University-Wide includes University Reserves, Salary Savings, LMHSC Operations, and Common Systems.
- UW System-Wide Balancing is the budget category used to record expenditures for Fringe Benefits and Academic Building Debt Service.

**University of Wisconsin-La Crosse
Biennial Budget Reductions - Fiscal Impact Summary
2001-03 to 2013-15 Biennia**

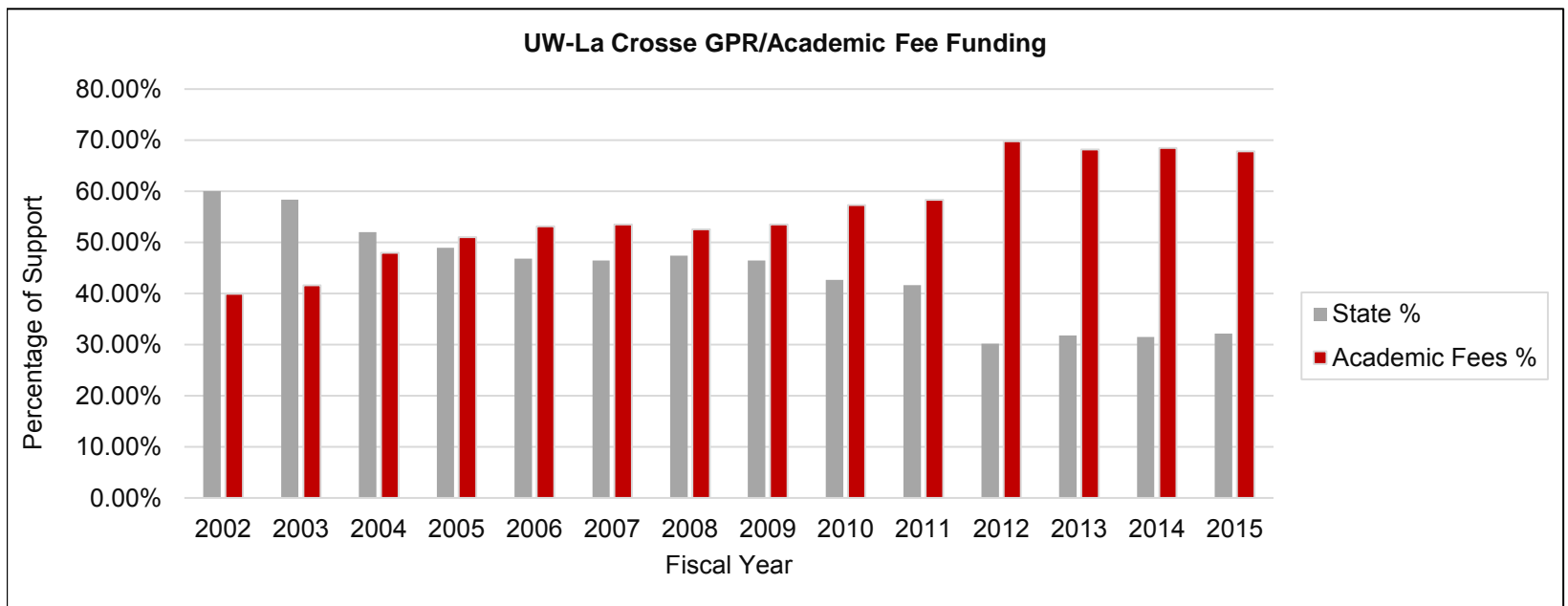
Biennium	UW System Reduction	UW-L Base Reduction	UW-L 1x Reduction	UW-L Total Reduction	UW-L FTE Reductions	UW-L Biennial	Student to Faculty Ratio
2001-03	55M	1.4M	.6M	2M	13	3.4M	22:1
2003-05	100M	1.7M	.8M	2.5M	27	4.2M	22:1
2005-07	90M	1.8M	-	1.8M	30	3.6M	24:1
2007-09	25M (1x)	-	.6M	.6M	-	.6M	23:1
2009-11	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
Total	612M	15.68M	8.57M	24.25M	78	39.36M	

**University of Wisconsin System
FY14 & FY15 Budget Reductions
Based on FY13 GPR/Fee Base**

	Total GPR/Fee Base	Percent of Total	FY14 Budget Reduction Based on GPR/FEE Base	FY15 Unfunded Pay Plan Costs	FY15 Estimated Ongoing Budget Reduction Based on GPR/FEE Base
Madison	686,243,822	38.44%	20,022,411	3,305,980	23,328,391
Milwaukee	237,410,989	13.30%	6,926,897	988,102	7,914,999
Eau Claire	90,418,141	5.06%	2,638,113	435,590	3,073,703
Green Bay	43,559,735	2.44%	1,270,934	209,849	1,480,783
La Crosse	72,827,381	4.08%	2,124,871	350,846	2,475,717
Oshkosh	87,432,757	4.90%	2,551,009	421,208	2,972,217
Parkside	40,869,000	2.29%	1,192,427	171,542	1,363,969
Platteville	50,162,722	2.81%	1,463,588	241,659	1,705,247
River Falls	49,961,542	2.80%	1,457,719	208,000	1,665,719
Stevens Point	74,510,839	4.17%	2,173,989	358,956	2,532,945
Stout	68,607,237	3.84%	2,001,741	330,516	2,332,257
Superior	27,771,823	1.56%	810,293	133,791	944,084
Whitewater	76,348,733	4.28%	2,227,613	367,810	2,595,423
Colleges	67,108,528	3.76%	1,958,013	414,323	2,372,336
Extension	82,118,868	4.60%	2,395,967	395,608	2,791,575
SA	7,316,401	0.41%	213,469	40,316	253,785
SYS	22,488,604	1.26%	656,146	83,732	739,878
Fringe Benefits			0	142,172	142,172
Total	1,785,157,122	100.00%	52,085,200	8,600,000	60,685,200

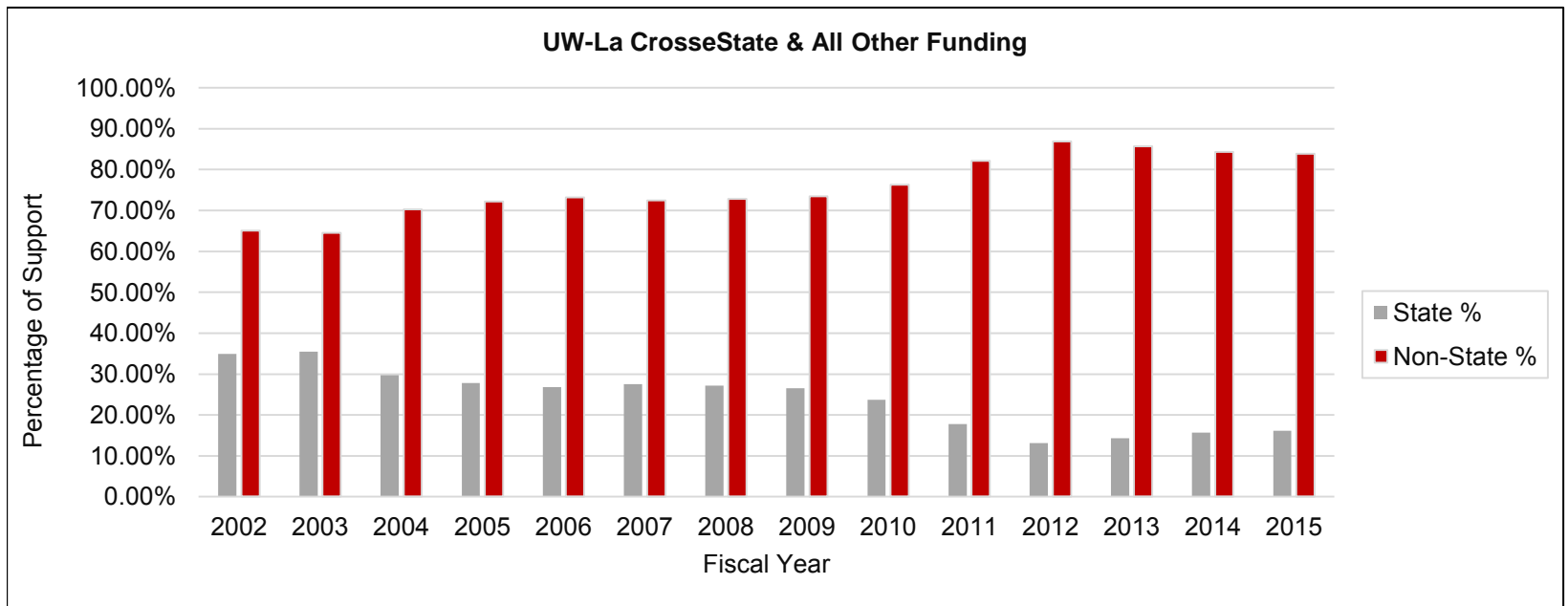
**University of Wisconsin-La Crosse
Budget by Funding Source - State Support and Academic Fee Support
Fiscal Years 2002-2015**

Fiscal Year	State	Academic Student Fees	GPR/Fee Budget	State %	Academic Fees %
2002	41,031,311	27,319,252	68,350,563	60.03%	39.97%
2003	40,844,966	29,117,385	69,962,351	58.38%	41.62%
2004	35,548,840	32,807,280	68,356,120	52.01%	47.99%
2005	34,735,577	36,185,367	70,920,944	48.98%	51.02%
2006	34,525,001	39,216,900	73,741,901	46.82%	53.18%
2007	35,334,621	40,636,591	75,971,212	46.51%	53.49%
2008	38,173,003	42,296,845	80,469,848	47.44%	52.56%
2009	38,514,643	44,356,093	82,870,736	46.48%	53.52%
2010	34,531,327	46,381,921	80,913,248	42.68%	57.32%
2011	34,686,549	48,507,042	83,193,591	41.69%	58.31%
2012	27,640,498	63,848,731	91,489,229	30.21%	69.79%
2013	31,120,471	66,716,453	97,836,924	31.81%	68.19%
2014	34,253,076	74,475,664	108,728,740	31.50%	68.50%
2015	36,003,781	76,014,955	112,018,736	32.14%	67.86%



**University of Wisconsin-La Crosse
Budget by Funding Source - State Support and All Other Funding
Fiscal Years 2002-2015**

Fiscal Year	State	Non-State	Total UWL Budget	State %	Non-State %
2002	41,031,311	76,420,771	117,452,082	34.93%	65.07%
2003	40,844,966	74,433,092	115,278,058	35.43%	64.57%
2004	35,548,840	84,149,292	119,698,132	29.70%	70.30%
2005	34,735,577	90,079,834	124,815,411	27.83%	72.17%
2006	34,525,001	94,128,212	128,653,213	26.84%	73.16%
2007	35,334,621	93,135,622	128,470,243	27.50%	72.50%
2008	38,173,003	102,328,994	140,501,997	27.17%	72.83%
2009	38,514,643	106,515,176	145,029,819	26.56%	73.44%
2010	34,531,327	111,271,033	145,802,360	23.68%	76.32%
2011	34,686,549	159,973,836	194,660,385	17.82%	82.18%
2012	27,640,498	182,988,949	210,629,447	13.12%	86.88%
2013	31,120,471	186,778,903	217,899,374	14.28%	85.72%
2014	34,253,076	184,311,880	218,564,956	15.67%	84.33%
2015	36,003,781	187,545,194	223,548,975	16.11%	83.89%



University of Wisconsin System
2014-15 Annual Budget
GPR/Tuition

	2014-15 GPR/Tuition	Remove Utilities	Remove Debt Service	Remove Budgeted I31	Adjusted GPR/Tuition	Adjusted GPR	Adjusted Tuition	% GPR	% Tuition	FTE	GPR Per FTE
Madison	985,403,176	77,867,714	110,634,077	22,614,586	774,286,799	307,952,026	466,334,773	39.77%	60.23%		
Milwaukee	319,654,795	12,603,730	22,645,141	38,006,309	246,399,615	94,796,586	151,603,029	38.47%	61.53%		
Eau Claire	114,782,539	2,518,705	9,491,492	9,582,379	93,189,963	30,407,475	62,782,488	32.63%	67.37%	8	9,695
Green Bay	60,209,629	2,139,052	8,205,313	4,851,073	45,014,191	15,626,214	29,387,977	34.71%	65.29%	3	4,991
La Crosse	112,018,736	2,951,708	10,942,711	22,384,111	75,740,206	22,109,362	53,630,844	29.19%	70.81%	10	10,019
Oshkosh	113,451,458	3,366,003	13,050,404	6,748,949	90,286,102	30,103,949	60,182,153	33.34%	66.66%	7	10,924
Parkside	51,761,210	2,250,796	6,563,397	900,000	42,047,017	18,124,076	23,922,941	43.10%	56.90%	2	3,694
Platteville	88,281,807	2,735,127	9,038,876	24,042,441	52,465,363	17,965,841	34,499,522	34.24%	65.76%	5	7,878
River Falls	61,255,484	2,098,210	6,467,191	2,066,089	50,623,994	17,099,168	33,524,826	33.78%	66.22%	6	5,489
Stevens Point	91,311,824	3,128,631	9,488,106	2,226,541	76,468,546	24,273,298	52,195,248	31.74%	68.26%	9	8,536
Stout	95,196,466	2,246,017	11,332,773	10,986,255	70,631,421	24,190,678	46,440,743	34.25%	65.75%	4	7,710
Superior	38,734,055	1,661,346	7,327,640	1,594,642	28,150,427	15,220,759	12,929,668	54.07%	45.93%	1	2,115
Whitewater	114,221,922	3,377,060	14,784,928	8,755,953	87,303,981	16,246,865	71,057,116	18.61%	81.39%	11	10,887
						231,367,685					81,938
Colleges	78,018,705	3,653,255	2,946,011	2,192,397	69,227,042	27,761,539	41,465,503	40.10%	59.90%		
Extension	119,352,481	272,611	2,192,040		116,887,830	64,834,757	52,053,073	55.47%	44.53%		
System Admin.	7,584,717				7,584,717	7,584,717		100.00%	0.00%		
Systemwide	75,919,908	16,930,035			58,989,873	58,989,873		100.00%	0.00%		
Total	2,527,158,912	139,800,000	245,110,100	156,951,725	1,985,297,087	1,024,654,868	1,192,009,904	51.61%	60.04%		

**University of Wisconsin-La Crosse
 Fee Remission Allocation Schedule
 Fiscal Years 2010-2015**

Fee Remission	FY 2009-10	FY 2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
2% Chancellor's Waiver	29,800	10,000	10,000	10,000	10,000	10,000
Graduate Assistantships	224,700	225,000	225,000	225,000	225,000	225,000
Graduate Needy & Worthy	145,000	113,400	101,200	90,034	88,300	88,300
Foreign Student	37,500	150,000	150,000	150,000	150,000	150,000
NR MultiCult Scholarship	154,500	98,400	98,400	98,400	98,400	98,400
8% Need Based	166,900	150,000	150,000	150,000	150,000	150,000
NR Acad Exlnc Scholarship	150,000	150,000	150,000	150,000	150,000	150,000
Total	908,400	896,800	884,600	873,434	871,700	871,700

Project Description	College	Dept.	Priority	Proposed	Recommend
20 video cameras and 20 audio recorders	CLS'	ENG	1	6,000	-
School Psych test kits and sexual anatomy teaching tools	CLS	PSY	1	16,374	16,374
Steamboards, sawstop, computer (for tech need) and cameras	CLS	THA	1	17,936	17,936
Teaching materials for Arc/Anth & 1.5 meter beam & probe array system	CLS	SOC/ARC	1	10,591	10,591
Saxes, PA system, music library, trombone	CLS	MUS	1	20,676	20,676
Cellos, English horn, piccolo, clarinet, french horn	CLS	MUS	2	47,545	47,545
X-Ray florescence machine	CLS	SOC/ARC	3	48,575	-
Negative 80°C freezer with back-up power	SAH	ESS	1	14,700	14,700
Centrifuge	SAH	ESS	1	13,000	13,000
Air displacement plethysmography (BOD POD)	SAH	ESS	1	40,000	40,000
Negative 80°C freezer with racks	SAH	MIC	1	20,174	20,174
FlowJo flow cytometry software mobile licenses	SAH	MIC	1	17,955	-
NMR instrument upgrades	SAH	CHM	1	22,460	22,460
Electrochemical analyzer (Potentiostat)	SAH	CHM	1	6,220	6,220
Abbe refractometers	SAH	CHM	1	7,160	7,160
Thermo Scientific Evolution 201 PC spectrophotometer for water analysis	SAH	BIO	1	8,500	8,500
Biological safety cabinet for mycology and medical mycology	SAH	BIO	1	13,000	13,000
GEO/ESC field equipment	SAH	GEO	1	19,592	19,592
Instructional laboratory equipment for introductory physics courses	SAH	PHY	1	11,581	11,581
Equipment for upper level experimental physics courses	SAH	PHY	1	18,236	18,236
Pxi X-RAD 160iR X-ray irradiation system	SAH	Radiation Center	1	95,000	95,000
NMT initial accreditation expenses	SAH	HP	1	5,200	-
Instructional laboratory equipment for MIC 350, 416, 425	SAH	MIC	2	10,850	-
Nitrogen generator	SAH	CHM	2	24,345	-
Service plan for high performance liquid chromatography instrument	SAH	CHM	2	15,000	-
Instructional microscope station for Room 316 Cowley Hall	SAH	BIO	2	54,754	-
Makerbot Replicator Desktop 3D Printer	LIB'	Library	1	2,899	-
Makerbot Digitizer Desktop 3D Scanner	LIB'	Library	1	949	-
Apple iMac Standard 27" monitor	LIB'	Library	1	2,018	-
Laptop self checkout kiosk	LIB'	Library	2	25,000	-
Total				616,290	402,745

Notes:

1. Scope of project and technology specifications require further review and consultation with Information Technology Services.

**UW-La Crosse
Computer Inventory & Replacement Schedule
Fiscal Years 2015 - 2017**

GPR Computer Use	2015			2016			2017			Replacement Computer Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
Faculty & Staff	113	92	205	144	102	246	156	132	288	739
Department Classroom	-	1	1	1	-	1	3	34	37	39
Department Lab	-	30	30	23	48	71	3	179	182	283
Department General Purpose	5	3	8	3	10	13	1	22	23	44
Research Lab	5	36	41	1	8	9	13	36	49	99
Total	123	162	285	172	168	340	176	403	579	1204

PR Computer Use	2015			2016			2017			Replacement Computer Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
Faculty & Staff	23	40	63	38	30	68	15	28	43	174
Department Lab	-	6	6	-	6	6	-	44	44	56
Department General Purpose	1	-	1	1	-	1	-	3	3	5
Research Lab	-	-	-	1	-	1	-	-	-	1
Total	24	46	70	40	36	76	15	75	90	236

Estimated Replacement Cost

GPR Computer Use	2015			2016			2017			Replacement Cost Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
Faculty & Staff	194,432	97,552	291,984	251,256	111,624	362,880	268,720	141,652	410,372	1,065,236
Department Classroom	-	1,518	1,518	1,919	-	1,919	5,444	30,906	36,350	39,787
Department Lab	-	34,578	34,578	36,938	63,729	100,667	5,131	194,379	199,510	334,755
Department General Purpose	8,656	3,336	11,992	4,818	9,090	13,908	1,606	19,998	21,604	47,504
Research Lab	8,969	40,641	49,610	1,606	7,272	8,878	21,817	40,032	61,849	120,337
Total Cost	\$212,057	\$177,625	\$389,682	\$296,537	\$191,715	\$488,252	\$302,718	\$426,967	\$729,685	\$1,607,619

PR Computer Use	2015			2016			2017			Replacement Cost Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
Faculty & Staff	37,976	39,114	77,090	64,052	30,582	94,634	24,918	26,992	51,910	223,634
Department Lab	-	5,454	5,454	-	5,454	5,454	-	39,996	39,996	50,904
Department General Purpose	1,606	-	1,606	1,606	-	1,606	-	3,336	3,336	6,548
Research Lab	-	-	-	1,606	-	1,606	-	-	-	1,606
Total Cost	\$39,582	\$44,568	\$84,150	\$67,264	\$36,036	\$103,300	\$24,918	\$70,324	\$95,242	\$282,692

**UW-La Crosse
Computer Inventory & Replacement Schedule
Fiscal Years 2018 - 2020**

GPR Computer Use	2018			2019			2020			Replacement Computer Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
	Faculty & Staff	169	90	259	143	104	247	144	102	
Department Classroom	-	1	1	57	7	64	-	1	1	66
Department Lab	52	82	134	22	95	117	-	40	40	291
Department General Purpose	5	6	11	5	17	22	10	3	13	46
Research Lab	5	26	31	13	41	54	10	36	46	131
Total	231	205	436	240	264	504	164	182	346	1286

PR Computer Use	2018			2019			2020			Replacement Computer Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
	Faculty & Staff	50	29	79	33	44	77	38	30	
Department Lab	-	65	65	-	13	13	-	12	12	90
Department General Purpose	-	4	4	-	26	26	4	2	6	36
Research Lab	1	-	1	-	-	-	-	-	-	1
Total	51	98	149	33	83	116	42	44	86	351

Estimated Replacement Cost

GPR Computer Use	2018			2019			2020			Replacement Cost Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
	Faculty & Staff	296,260	106,704	402,964	245,812	112,444	358,256	251,256	111,624	
Department Classroom	-	909	909	91,855	10,626	102,481	-	1,518	1,518	104,908
Department Lab	84,764	85,500	170,264	41,592	97,317	138,909	-	43,668	43,668	352,841
Department General Purpose	8,343	5,454	13,797	8,030	17,889	25,919	16,999	3,336	20,335	60,051
Research Lab	9,595	26,679	36,274	21,817	42,750	64,567	18,251	40,641	58,892	159,733
Total Cost	\$398,962	\$225,246	\$624,208	\$409,106	\$281,026	\$690,132	\$286,506	\$200,787	\$487,293	\$1,801,633

PR Computer Use	2018			2019			2020			Replacement Cost Total
	Laptop	Desktop	Total	Laptop	Desktop	Total	Laptop	Desktop	Total	
	Faculty & Staff	82,674	29,064	111,738	54,202	43,524	97,726	64,052	30,582	
Department Lab	-	59,085	59,085	-	11,817	11,817	-	10,908	10,908	81,810
Department General Purpose	-	3,636	3,636	-	24,243	24,243	6,424	1,818	8,242	36,121
Research Lab	1,606	-	1,606	-	-	-	-	-	-	1,606
Total Cost	\$84,280	\$91,785	\$176,065	\$54,202	\$79,584	\$133,786	\$70,476	\$43,308	\$113,784	\$423,635

University of Wisconsin-La Crosse
 GQA Program Summary
 Fiscal Year 2014-15

Description	Amount
GQA REVENUE & EXPENSE SUMMARY FY2014-15	
GQA Differential Tuition Per Full-Time Student	1,146
GQA Tuition Revenue Budget	16,331,994
GQA Expenditure Budget	
Salaries	10,473,990
Fringe Benefits (Estimated)	4,720,403
Supplies & Expense	1,137,601
Total Expenses	16,331,994
Balance	0
GQA POSITION SUMMARY	
Faculty Positions:	
CBA	23.00
CLS	61.40
SAH	79.75
SOE	3.00
Library	2.00
Total Faculty Positions	169.15
Staff Positions:	
Academic Affairs	20.75
Administration & Finance	5.00
Student Affairs	8.41
University Advancement	2.00
Total Staff Positions	36.16
Total GQA Positions	205.31

UW La Crosse
Academic Initiatives Budget
Fiscal Year 2014-15

Program Area	Program	FY2013-14 Updated Approval	FY2013-14 Reduction	FY2014-15 Proposals	FY14-15 Approved Budget
Advising	Learning Center	151,106	144,964	138,858	138,858
Advising	Disability Resources Services	28,082	24,945	28,283	28,283
Advising	Academic Advising Center	361,244	352,547	361,093	359,967
Diversity	Campus Climate	234,588	230,745	233,491	231,491
Diversity	Admissions	72,478	69,042	71,068	69,568
Diversity	Violence Prevention Office	27,109	21,606	25,000	24,500
Internationalization	Office of International Education	221,000	216,000	216,000	211,500
Research	Library	146,648	141,126	147,184	142,768
Research	Undergraduate Research	122,197	122,625	119,174	117,174
Research	Graduate Research	55,000	54,509	55,000	54,000
	Grand Total	1,419,452	1,378,109	1,395,151	1,378,109

UW System Differential Tuition by Institution – May 2014

Institution	Tuition Program	Description	Pricing	Annual Increase
UW- Madison	School of Business - Undergraduate	Implemented Fall 2007. The differential rate applies to all undergraduate students enrolled in the Bachelor of Business Administration (BBA) major and Certificate in Business (CIB) program. The differential will be reviewed by the campus and students after the 2011-12 academic year.	BBA tuition increased by \$500 per semester (\$1,000 per year). CIB tuition increased by \$150 per semester (\$300 per year).	None
	School of Engineering – Undergraduate Differential Tuition	The differential applies to all undergraduate students enrolled in the Engineering major beginning in Fall 2008. The differential increases the number of faculty, expands student services, and funds new programs. The College of Engineering committed to raising funds for need-based financial aid.	The differential is \$700 per semester (\$1,400 per year).	None
	The Madison Initiative for Undergraduates	Approved in May 2009. The differential applies to all undergraduate students. The differential will improve quality by increasing student access to key courses and majors; introducing curricular and pedagogical change; improving vital student services; and enhancing access and affordability. The Initiative will add faculty and instructional support while increasing need-based financial aid. Students from families with an adjusted gross income of \$80,000 or less and with unmet financial need will be held harmless from the differential increase.	The differential is \$1,000 for residents and \$3,000 for nonresidents.	None

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW- Milwaukee	Peck School of the Arts - Undergraduate	Implemented Fall 2004. Differential rate applies to all undergraduate courses provided by the Peck School of the Arts, with the exception of eight 100-level General Education Requirement courses.	The differential is \$21.80 per credit in 2014-15.	None
	College of Engineering and Applied Science – Undergraduate and Graduate	Implemented Fall 2004. Applies to all undergraduate and graduate courses provided by the college.	The differential is \$21.63 per credit in 2014-15.	None
	Sheldon B. Lubar School of Business Administration – Undergraduate	Implemented Fall 2004. Differential rate applies to all 200- to 600-level courses provided by the School.	The differential is \$21.22 per credit in 2014-15.	None
	College of Nursing – Undergraduate	Implemented Fall 2004. Applies to all undergraduates enrolled in clinical major courses within the College.	The differential is \$31.52 per credit in 2014-15.	None
	School of Architecture and Urban Planning (SARUP) – Undergraduate and Graduate	Implemented Fall 2006. Supports a desktop computer workstation program with enhanced support services for architecture students.	\$11.55 per credit for all Department of Architecture courses and an additional \$31.45 per credit (\$43 per credit total) for all courses at the 200 through 800 levels.	May increase by 5% annually
UW-Eau Claire	The Blugold Commitment - Undergraduate	In 2010, UW-Eau Claire expanded their existing differential in support of the Blugold Commitment – a commitment to extraordinary learning, affordable education, and globally prepared graduates from Wisconsin. The differential supports high-impact practices, additional faculty, and financial aid.	For full-time resident and nonresident undergraduate students, the differential is \$1,063 per year in 2014-15. The Board-approved increase to \$1,363 per year in Fall 2013 was prevented by the tuition freeze.	None

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW- La Crosse	Academic Excellence Initiatives – Undergraduate and Graduate	Implemented Fall 2003 and reviewed in 2010. The differential provides financial support for academic advising, diversity initiatives, undergraduate research, and international education. The differential must be merged with the Growth, Quality, and Access differential in 2013.	The rate is \$69.96 per semester in Fall 2014. The Board-approved increase to \$74.16 per semester in Fall 2013 was prevented by the tuition freeze.	None
	Growth, Quality, and Access - Undergraduate	Approved by the Board of Regents in 2007. The differential does not apply to students enrolled before Fall 2008. The differential is used to hire additional faculty and staff and to purchase instructional supplies and equipment.	The differential is \$573.24 per semester (\$1,146.48 per year) in 2014-15.	Increase will be sufficient to cover salary and fringe increases and is not expected to be larger than the percent increase in resident undergraduate tuition.
UW Oshkosh	Oshkosh Personal Development Compact – Undergraduate	Implemented Fall 2003 to enhance assessment, advising, co-curricular involvement, and emotional wellness. Emphasis is placed on student retention, reduced time to graduation, and increased graduation rates.	The undergraduate tuition differential is \$61.92 per semester (\$123.84 per year) in 2014-15.	None
	Regional Enrollment Plan – Undergraduate	Implemented Fall 2005. Offers a differential tuition rate to nonresident, undergraduate students from Illinois and Iowa who enroll in fields that address the workforce needs of both new and established Wisconsin businesses.	Eligible students will be charged the resident tuition rate plus a premium of \$4,400 per year.	After Fall 2010, the premium may increase up to the resident undergraduate tuition rate.
UW- Platteville	Academic and Support Services – Undergraduate	Approved in April 2008. The differential expands student services (e.g., Writing Center and Tutoring Center), supports additional mental health staff, funds career services staff, and provides financial support to students completing their senior capstone project.	Differential tuition will be 1.9% of the resident undergraduate tuition rate for all undergraduates. In 2014-15, this is \$59.88 per semester (\$119.76 per year).	As a percent of tuition, the differential increases with tuition

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW-River Falls	The Falcon Promise - Undergraduate	This institution-wide differential was initially implemented in Fall 2007 and was reviewed in 2011. The Falcon Promise supports enhanced library services, a testing center, tutoring services, undergraduate research and engagement opportunities, learning space upgrades, and the Falcon Scholars financial aid program.	The differential is \$65 per semester (\$130 per year). The Board-approved increase to \$160 per year in Fall 2013 was prevented by the tuition freeze.	None
UW-Stout	Customized Instruction	Implemented Fall 1999. Provides tuition flexibility to determine and charge market rates for customized programs, certificates, and courses to meet the needs of business and industry. Courses will be typically provided in alternative time frames (i.e., summer, evenings, and/or weekends.)	Market tuition rates will vary by program.	Variable based on market rates
	Access to Learning – Undergraduate and Graduate	Implemented Fall 1999. The differential tuition provides access to active learning programs that promote critical and creative thinking abilities in students. The differential provides expanded access to campus laboratories, cooperative education programs, field trips, and instructional materials.	Both residents and nonresidents pay the same differential tuition amount, which equals 5% of undergraduate and graduate tuition. In 2014-15, this was \$11.13 per credit for undergraduates and \$17.50 per credit for graduates.	As a percent of tuition, the differential increases with tuition

Differential Tuition (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase
UW-Superior	The Superior Experience - Undergraduate	First approved in 2003. The Superior Experience supports technology for Swenson Hall, Jim Dan Hill Library acquisitions, and Career Services.	All undergraduate students are assessed an additional \$119 per semester (\$237 per year). The differential fee is prorated for part-time students.	None
UW-Superior	Natural Science Per-Credit Differential – Undergraduate	Implemented in Fall 2011. The per-credit differential on Department of Natural Sciences courses will support laboratory equipment, field trips, student assistants, and capstone research projects. The differential will replace all special course fees in the Department of Natural Sciences.	Undergraduate tuition increased by \$12.00 per credit on courses offered in the Department of Natural Sciences.	None
UW-Whitewater	Advising and Integrated Freshman Experience Program – Undergraduate	Implemented Fall 2002 to promote continual student success through a multilevel advising model and an integrated freshman experience program.	Undergraduate tuition increases by an amount equal to 3.5% of the resident undergraduate tuition rate. In 2014-15, this is \$110.28 per semester (\$220.56 per year).	As a percent of tuition, the differential increases with tuition

Grand Totals - All Unrestricted Funds

	Obligated	Planned	Designated	Reserves	Undocumented (Discretionary)	Total
Fiscal Year 2014 Ending Cash						
Madison	142,290,995	171,996,948	17,563,613	54,705,680	-	386,557,236
Milwaukee	27,500,695	44,404,532	11,229,904	836,000	228,322	84,199,453
Eau Claire	15,663,241	8,722,655	16,954,867	8,262,143	679,689	50,282,595
Green Bay	133,384	6,371,109	8,630,191	6,549,071	516,854	22,200,609
La Crosse	22,091,980	40,004,351	9,359,854	2,408,246	2,341,834	76,206,265
Oshkosh	17,003,847	23,144,512	3,809,867	4,264,543	1,509,113	49,731,882
Parkside	741,664	8,115,977	910,598	(726,546)	55,290	9,096,983
Platteville	7,395,457	11,229,715	2,090,610	256,878	1,732,761	22,705,421
River Falls	5,575,408	10,729,368	1,716,582	1,337,595	303,652	19,662,605
Stevens Point	10,525,311	23,116,723	2,201,808	3,025,957	1,057,895	39,927,694
Stout	5,975,779	5,141,295	448,992	-	356,361	11,922,427
Superior	561,914	1,714,319	547,410	(5,385,787)	621,538	(1,940,606)
Whitewater	5,905,806	26,872,031	6,191,507	3,000,000	3,628,542	45,597,886
Colleges	1,585,146	11,754,873	3,431,711	8,456,296	257,930	25,485,956
Extension	1,786,002	18,712,735	1,867,370	3,720,401	986,591	27,073,099
System Admin	2,455,332	296,206	367,226	-	8,591,977	11,710,741
Systemwide	6,834,088	24,699,990	146,358	20,080,457	41,159,753	92,920,646
	274,026,049	437,027,339	87,468,468	110,790,934	64,028,102	973,340,892
	28%	45%	9%	11%	7%	100%