

# University of Wisconsin-La Crosse

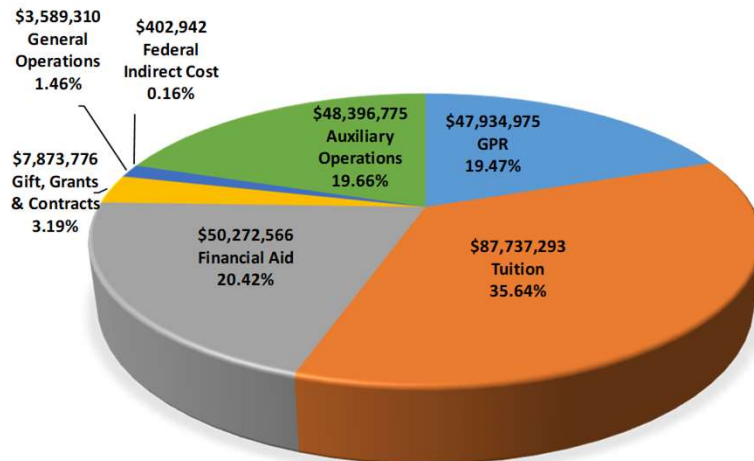


## Budget Planning & Review Fiscal Year 2024-25



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## UWL Revenue Budget FY25

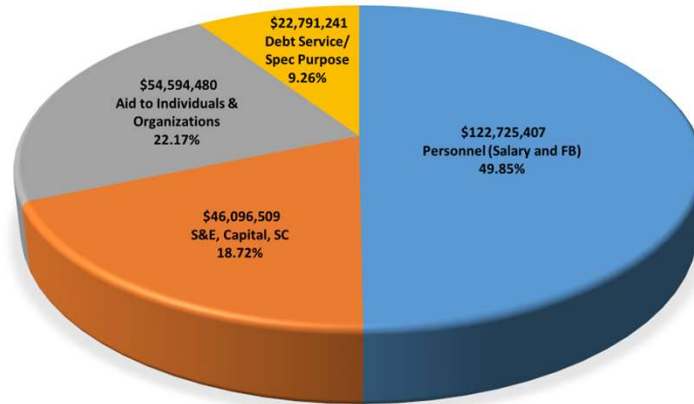


UWL Budget: \$246,207,637



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## UWL Expenses FY25



Total Expenses: \$246,207,637



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## All Funds Budget by Division & College

Division	Unclassified	University Staff	S&E & Capital	FB & Other	Pct.	Total
Chancellor	510,932	54,000	53,738	-	0.25%	618,670
<b>Academic Affairs</b>						
Provost	6,230,498	1,411,979	2,995,761	53,205,628	25.93%	63,843,866
SOE	2,855,622	169,185	348,455	425,437	1.54%	3,798,699
CBA	8,108,660	282,467	327,279	812,860	3.87%	9,531,266
CASSH	13,808,276	579,643	929,919	1,497,468	6.83%	16,815,306
CSH	18,219,599	1,056,247	2,086,969	1,980,260	9.48%	23,343,075
GEL	1,167,489	520,971	1,127,084	359,249	1.29%	3,174,793
<b>Total Acad. Affairs</b>	<b>50,390,144</b>	<b>4,020,492</b>	<b>7,815,467</b>	<b>58,280,902</b>	<b>48.94%</b>	<b>120,507,005</b>
<b>Admin. &amp; Finance</b>	<b>6,169,331</b>	<b>7,582,519</b>	<b>18,361,549</b>	<b>(1,166,055)</b>	<b>12.57%</b>	<b>30,947,344</b>
Student Affairs	7,663,754	3,789,378	20,787,780	11,182,431	17.64%	43,423,343
University Adv.	2,189,406	126,102	160,791	294,558	1.13%	2,770,857
Diversity & Inclusion	1,740,478	187,463	132,490	180,605	0.91%	2,241,036
University-Wide	1,138,780	26,897	6,807,392	37,726,313	18.56%	45,699,382
<b>Total</b>	<b>69,802,825</b>	<b>15,786,851</b>	<b>54,119,207</b>	<b>106,498,754</b>	<b>100.00%</b>	<b>246,207,637</b>

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## 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

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## New Resource Allocation History

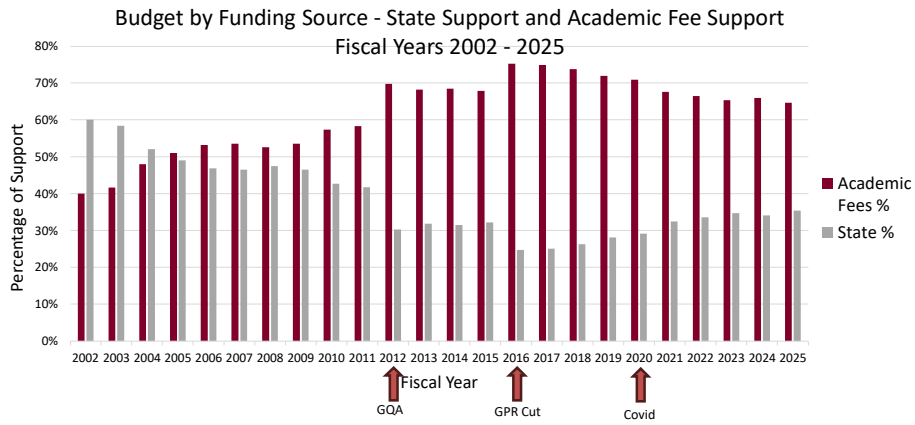
Biennium	Amount (M)	Description
2003 & 2013	1.36	Academic Initiatives
2008-15	14.70	Growth Quality & Access
2017-19	1.30	15-17 Lapse Return
2017-19	1.00	Utility & Fringe Benefits
2017-19	1.20	Outcomes Based Funding
2019-21	.96	Outcomes Based Funding
Total	20.52	

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# Budget by Funding Source

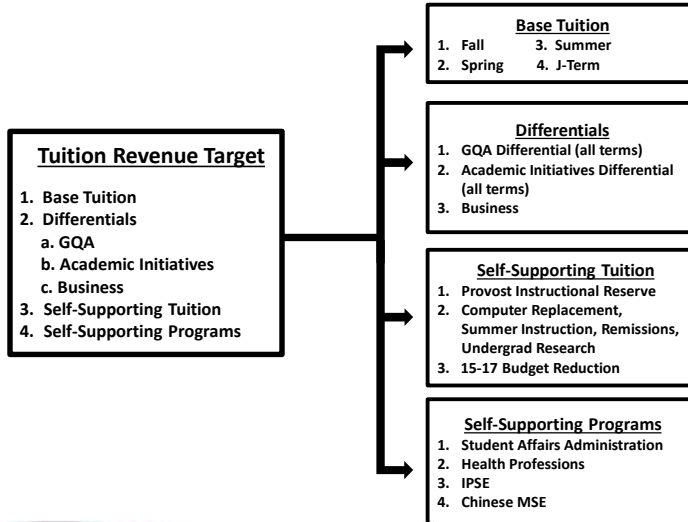


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# UWL Tuition Revenue Target



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## UWL Tuition Budget Summary

Budget Detail for Tuition Revenue Target	Amount
FY25 Tuition Revenue Target	86,811,509
<b>Obligations:</b>	
UW System Tuition Pool Obligation	56,987,165
Growth, Quality & Access	14,670,880
Academic Initiatives	1,456,245
Self-Supporting Tuition	8,050,960
Self-Supporting Programs	5,646,259
<b>Total FY25 Tuition Budget</b>	<b>86,811,509</b>

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## GQA Program Summary

Description	Amount
GQA Differential Tuition Per Full-Time Student	1,302
GQA Tuition Revenue Budget	14,670,880
<b>GQA Expenditure Budget</b>	
Salaries	9,343,205
Fringe Benefits (Estimated)	4,099,405
Supplies & Expense	717,354
Financial Aid	510,916
<b>Total Expenses</b>	<b>14,670,880</b>
<b>Faculty Positions</b>	
Faculty Positions	119.00
<b>Staff Positions</b>	
Staff Positions	25.50
<b>Total GQA Positions</b>	<b>144.50</b>

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## Academic Initiatives

Program Area	Program	FY2024-25 Budget	FY2024-25 FTE
Advising	Learning Center	158,667	-
Advising	ACCESS Center	78,941	0.83
Advising	Academic Advising Center	288,432	2.75
Advising	School of Education	99,167	1.00
Diversity	Center for Transformative Justice (CTJ)	224,525	2.50
Diversity	Pride Center	30,816	0.30
Diversity	Admissions-Multicultural Recruiter	85,308	1.00
Diversity	Violence Prevention	22,085	-
Internationalization	International Ed. & Engagement	167,621	-
Research	Library	147,040	-
Research	Undergraduate Research	111,043	0.60
Research	Graduate Research	42,600	-
<b>Total</b>		<b>1,456,245</b>	<b>8.98</b>

Note: Academic Initiatives differential tuition amounts to \$152.80 for the academic year.

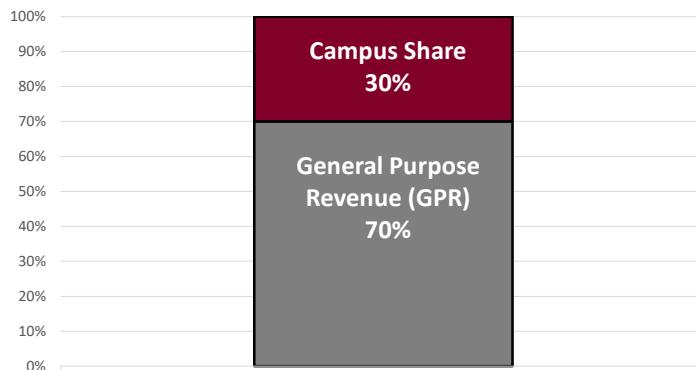
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## Pay Plan Funding

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



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## 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%
2019-20	2.00%	3.0%
2020-21	2.00%	2.5%
2021-22	2.00%	3.0%
2022-23	2.00%	3.0%
2023-24	4.00%	4.0%

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## UWL Financial Horizon

### Challenges

- Employee Recruitment & Retention
- WI Demographics / Enrollment
- State Funding Priorities

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**Opportunities**

- Prairie Springs Science Center
- Biennial Budget Request
- ATP / Workday
- Strategic Planning

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