

U. W. RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Fund 102-Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Excl. Assts.)</u>
1972-73 Base Budget (Fund 102)	6,621,059	437.3
1973-74 Allocations		
Productivity Reductions	-227,400	-12.1
Adj. to Reflect Reduc. in Required Savings	-19,800	
Summ. Sess. Transfer to Acad. Year	81,900	
Trf. Summer Camp Oper. from Central to River Falls System Supp. Acct.	102,217	2.0
Length of Service Pay	4,941	
Salary Incr. (Faculty & Acad. Staff)	231,000	
Price Increases	38,600	
Dorm Space Converted to Acad. Use	39,800	
Capital Reinvestment (One-Time)	14,000	
Enrollment Funding Adj.	-380,300	-20.3
New Fine Arts Building	24,100	1.8
Transitional Enroll. Fund. Adj. (One-Time)	84,000	6.5
Required Savings	-92,900	
Phy. Plt. Funding Adj.	199,154	21.3
Transitional Enroll. Fund. Adj. (One-Time)	10,900	.8
Suppl. Faculty Merit Alloc.	8,300	
1973-74 Enrollment Fund.-Acad. Yr.	51,300	3.6
Library Book Price Increase	-4,000	
Reduc. in Phy. Plt. Maint. Request	-6,170	-.6
M/D-Minority Svcs. Office	31,500	2.5
Non-recurring Capital (Conf. Comm.)	-2,900	
Classified Pay Plan & Merit	54,948	
Bargaining Unit Pay Plan	37,459	
Coop. Services Chargeback	37,700	
Chancellor's Merit	500	
Unspecified	-16	
Adjustment to reflect actual No. of Positions built into 1973-74 Budget		-17.6
1973-74 Base Budget	6,939,892	425.2
1974-75 Allocations		
Productivity Reductions	-38,600	-1.6
Price Increase	14,372	
Capital Reinvestment (1973-74 One-Time)	-14,000	
User Fee Offset	-31,791	-2.2
Salary Incr. (Faculty & Acad. Staff)	221,000	
Enrollment Funding	-216,143	-15.6
User Fee Restoration	27,993	1.9
Release of Level 3 Funding	192,165	13.0
Incr. in Required Savings Attrib. to Pay Plan on Vacant Positions	-5,800	
1974-75 Level 3 Enroll. Fund.	10,271	.7
User Fee Restoration to 100%	3,798	
M/D-Academic Support Prog.	3,500	
Classified Pay Plan & Merit	89,028	
Chancellor's Rate Increase	2,400	
Coop. Services Chargeback	-11,498	

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1974-75 Allocations (Cont'd)		
Off-Campus Degree Credit Receipts	306,200	
Additional User Fee Position Restoration		.3
Position Ceiling Relief		7.0
Additional Classified Positions for the Field Station Consortium		1.5
Adjustment to Reflect Actual No. of Positions built into 1974-75 Budget	<hr/>	<hr/> -3.1
1974-75 Base Budget	7,492,787	427.1
1975-76 Allocations		
Productivity Savings	-113,800	-8.3
1974-75 Enrollment Funding Adj.	138,200	8.5
GPR Offset of Indirect Cost Reimb.	-600	
Classified Pay Plan Adj.	16,600	
Student Min. Wage Incr.	26,000	
Adj. to 1974-75 Enrollment Funding	-5,100	-.4
Base Adj. to Cover Budget Terminals	5,883	
Sum. Sess. Faculty Rate Incr.	15,600	
Enrollment Base Funding Adj.	50,000	3.0
Reduc. in Off-Campus Degree Credit Receipts	-291,000	
Faculty & Acad. Compensation Adj.	260,400	
Balance of Salary Adj. Alloc. (based on Oct., 1974 PR)	9,100	
Out-of-State Travel Reduc.	-10,600	
Classified Compensation Adj.	97,500	
Chanc. & V. Chanc. Merit	<hr/> 5,623	<hr/>
1975-76 Base Budget	7,696,593	429.9
1976-77 Allocations		
Student Minimum Wage Increase	7,700	
Craftsmen's Rate Increase	10,555	
New Building Openings	22,500	2.6
1975-76 CSI Related Fixed Term Adjustments	30,000	
Physical Plant Support	10,000	
Unclassified Staff Compensation Adjustment	216,709	
Graduate Assistants Stipend Increase	4,011	
Summer Session Rate Increase	20,640	
Adj. of 1975-76 Classified Compensation Alloc.	-13,249	
Liability Insurance Premium Transfer	-3,607	
Transfer of Workstudy Matching Funds	30,950	
Add'l Position Allocation-Technical Adjustment		4.0
Add'l 1% General Economic Adjustment for Faculty, Academic & Limited Staff	43,342	
Add'l 1% for Graduate Assistants Stipend	802	

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1976-77 Allocations (Cont'd)		
Craftsmen's Rate Increase	3,739	
Special Course Fee Offset	30,429	
Chancellor's & Vice Chancellor's Merit	4,747	
Prov. for Classified Compensation Adj.	<u>87,000</u>	
1976-77 Base Budget	8,202,861	436.49
1977-78 Allocations		
Adj. 1976-77 Class. Comp. Est. to Actual Cost	5,813	
Craftworkers Rate Adj., 7/1/75 - 6/30/76	-851	
Est. Craftworkers Rate Incr., 7/1/76 - 6/30/77	5,800	
Add'l Length of Service Pay Cost	503	
Return 1976-77 One-time Phy. Plt. Supp.	-10,000	
Transfer Summer Camps to R/I Prog.	-108,569	-3.25
Summer Session Rate Increases	20,018	
Phy. Plt. Workload-New Buildings	37,400	3.90
Provisional Enrollment Funding	409,800	21.78
Inflation Offset	61,686	
Student Wage Increase	9,692	
Base Reduction-Non-recurring Capital	-10,740	
Special Course Fee Offset-Summer Session	1,700	
Phy. Plt. Workload-New Buildings	22,000	2.50
Acad. Support for Minority Students	6,880	.50
System Task Forces	3,100	
Unclass. Staff 7% Comp. Adj.	325,658	
Classified Compensation Adj.	120,009	
Adjustment to reflect actual number of positions built into 1977-78 budget		<u>1.39</u>
1977-78 Base Budget	9,102,760	463.31
1978-79 Allocations		
Student Wage Increase	10,200	
Inflation Offset	45,200	
One Year Fixed Term Enrollment Funding	100,000	4.00
Summer Session Rate Increases	24,451	
1977-78 State Executive Salary Plan Adjustment	4,193	
Unclassified Staff Compensation Adjustments	374,690	
Classified Compensation Adjustments	28,363	
Other Payroll Related Adjustments	4,500	
Academic Support for Minority Students	1,210	.08
Student Wage Increase - Annual Review Adj.	16,000	
Classified Pay Adjustments Effective 1/29/78	4,905	
System Administrative Salary Plan Compensation Adj.	16,973	

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	<u>Amount</u>	<u>FTE Positions (Excl. Assts.)</u>
1978-79 Allocations (Cont'd)		
Awards for Pre-College Programs (One Time for 1978-79)	6,500	
Classified Compensation Adjustment	168,400	
Adjustment to reflect actual number of positions built into the 1978-79 budget	<u> </u>	<u>+2.00</u>
1978-79 Base Budget	9,908,345	469.39
1979-80 Allocations		
Summer Session Rate Increases	25,800	
Adj. 1978-79 Classified Comp. Estimate to Reflect Actual Cost	9,900	
Adj. to Reflect Actual Cost of Craftworkers Rate Incr. Granted from 7/1/77-6/30/78	1,700	
Est. Cost of Craftworkers Rate Incr. to be Granted from 7/1/78-6/30/79	7,700	
Share of Nonresident Tuition Shortfall	-6,400	
Student Wage Increase	12,100	
Inflation Offset-Supplies & Expense	57,200	
Inflation Offset-Library Books & Periodicals	9,500	
Physical Plant Workload Increases	3,400	.30
Capital Equipment Replacement Allocation	100,000	
Student Wage Adj. (Joint Finance Reduction)	-600	
Capital Equipment Replacement (Jt. Fin. Reduction)	-13,300	
Reduction to Inflation Offset (S & E) Allocation	-28,600	
Faculty & Academic Staff Compensation Adj.	492,081	
Graduate Assistant Stipend Increase	8,024	
Classified Compensation	208,839	
Executive Salary Plan	<u>7,359</u>	<u> </u>
1979-80 Base Budget	10,803,048	469.69

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1979-80 Base Budget	10,803,048	469.69
1980-81 Allocations		
Adjustment to reflect addition of Graduate Assistants		16.40
Faculty and Academic Staff Adjustments	533,159	
Summer Session Rate Increase	34,927	
Graduate Assistant Stipend Increase	8,555	
Adj. 1979-80 Class. Comp. Est. to Reflect Actual Cost	-14,069	
Adj. to Reflect Actual Cost of Craftworkers Rate Incr. 7/1/78 to 6/30/79	1,000	
Est. Cost of Craftworkers Rate Incr. to be Granted 7/1/79 to 6/30/80	8,000	
Length of Service Pay Adjustment	600	
Weekend Differential Supplement	311	
Shift Differential Supplement	980	
Safety Equipment Supplement	949	
Student Wage Increase	9,300	
Inflation Offset-Supplies & Expense	29,100	
Inflation Offset-Library Books & Periodicals	13,000	
Capital Equipment Replacement	16,100	
Enrollment-Related Base Adj.	31,000	1.00
Physical Plant Workload	300	
Maintenance of Mech/Elec. Monitoring Systems	11,989	
Eliminate 1979-81 Inflation Offset for Supplies & Expense	-57,700	
Enrollment-Related Adj.	16,000	
Additional Position Needs		3.50
Restore 1979-81 Inflation Offset for Supplies & Expense	57,700	
Provision for Class. Comp.	211,340	
State Executive Salary Plan	7,951	
Adj. to Reflect Actual No. of Positions Built into 1980-81 Budget (Positions Temporarily Transferred from EXT)		<u>2.14</u>
1980-81 Base Budget	11,723,540	492.73

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1980-81 Base Budget	11,723,540	492.73
1981-82 Allocations		
Summer Session Rate Increases	31,383	
Adj. to Reflect Actual Cost of Crafts- workers Rate Incr. Granted from 7/1/79-6/30/80	800	
Est. Cost of Craftworkers Rate Incr. to be Granted from 7/1/80-6/30/81	11,800	
Length of Service Pay Adjustment	1,500	
Enrollment Funding Adjustment	350,000	11.80
Non-Salary Supplements	38,000	
Maintenance of Mech/Elec. Monitoring Sys.	9,711	
Travel Adjustment	15,000	
Revised Alloc. for Maintenance of Mech/ Elec. Monitoring Systems	-19,500	
Extended Degree in Agriculture	51,600	1.80
Faculty & Academic Staff Compen. Adj.	512,112	
Graduate Assistant Stipend Increase	7,200	
Transfer WCWC Energy Conservation Position		-1.00
2% GPR Base Reduction	-177,900	
Provision for Classified Compen. Adj.	204,830	
Adj. Positions Temporarily Transferred from UEX		-.84
1981-82 Base Budget	12,760,076	504.49
1982-83 Allocations		
Faculty & Academic Staff Compensation Adj.	579,335	
Graduate Assistant Stipend Increase	8,919	
Summer Session Rate Increases	37,154	
State Executive Salary Plan	9,018	
Adj. 1981-82 Classified Compensation Est. to Reflect Actual Cost	2,091	
Adj. to Reflect Actual Cost of Craftworkers Rate increase Granted from 7/1/80 to 6/30/81	-3,400	
Est. Cost of Craftworkers Rate increase to be Granted 7/1/81 to 6/30/82	8,700	
Length of Service Pay Adjustment	500	
Increase for Weekend Differential	2,325	
Increase for Mileage Reimbursement	3,730	
Increase for Safety Shoes	100	
Restore ½ of the 1981-82 2% Base Reduction	89,000	
Enrollment Funding Adjustment	200,000	
Additional Position Allocations		2.00
Physical Plant Workload Increases	26,700	1.30
2% Base Reduction	-176,000	
Return Allocation for Mileage Reimbursement	-3,730	
Return Allocation for Safety Shoes	-100	

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1982-83 Allocations (Cont'd.)		
Transfer Pigeon Lake Field Station to River Falls	56,479	.75
Maintenance of Mech/Elec. Monitoring Systems	21,960	
Reduction in Position Authorization		-4.00
Positions on loan from UEX to meet position reduction		1.75
Prov. for Classified Compensation	222,835	
State Executive Salary Plan	8,465	
Savings from Delay in Salary Increases	<u>-206,624</u>	
1982-83 Base Budget	13,647,533	506.29

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	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1982-83 Base Budget	13,647,533	506.29
1983-84 Allocations		
Add-Back Savings from Delay in 1982-83		
Salary Increases	206,624	
Summer Session Rate Increases	39,477	
Adj. to Reflect Actual Cost of Craftworkers		
Rate Increase Granted 7-1-81 to 6-30-82	1,200	
Est. Cost of Craftworkers Rate Increase to be		
Granted 7-1-82 to 6-30-83	5,400	
Length of Service Pay Adjustment	500	
Improving Univ. Educ. - Instructional Capacity	79,000	1.83
Improving Univ. Educ. - Inflation Offset	36,000	
Improving Univ. Educ. - Instructional Lab Equipment	100,000	
Improving Univ. Educ. - Library Acquisitions	56,000	
Improving Univ. Educ. - WILS	1,400	
Physical Plant Workload	5,600	
Inflation Offset Other than		
Instruction & Libraries	10,200	
Allocation to Cover Transfer of William		
Coulson from UW-Superior	30,275	1.00
Eliminate Length of Service Payments-		
Joint Finance Adjustment	-10,844	
Restore Length of Service Payments	10,844	
Reduce Inflation Offset Other than		
Instruction & Libraries	-8,100	
Faculty Recognition - Promotions	7,200	
Faculty Recognition - Retention	3,000	
Total	<u>\$14,221,309</u>	<u>509.12</u>

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1983-84 Base Budget	14,221,309	509.12
1984-85 Allocations		
Faculty and Academic Staff Compensation		
Adjustments	300,299	
Graduate Assistant Stipend Increase	3,551	
Adj. to Reflect Actual Cost of Craftworkers		
Rate Increase Granted 7-1-82 to 6-30-83	-1,000	
Est. Cost of Craftworkers Rate Increases		
to be Granted 7-1-83 to 6-30-84	3,500	
One-Time Allocation of Additional Fee Income	135,000	
Improving Univ. Educ. - Instructional Capacity	69,000	1.68
Improving Univ. Educ. - Inflation Offset	32,000	
Improving Univ. Educ. - Instructional		
Lab Equipment	40,000	
Improving Univ. Educ. - Library		
Acquisitions & WILS	16,200	
Inflation Offset Other than Instruction		
& Libraries	13,500	
Transfer WCWC Positions from LAC to RVF		2.00
RVF Position Authorization Adjustment		-1.00
State Executive Salary Plan	4,600	
Adj. for Merit Distributed on Fund 104	-3,133	
Positions on loan from UW Extension		2.35
Classified Compensation	112,840	
	<u>\$14,947,666</u>	<u>514.15</u>

*Includes Fund 104 Positions Beginning in 1984-85

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	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1984-85 Base Budget	\$14,947,666	514.15
1985-86 Allocations		
Adjustment to exclude Fund 104		
Extension Agreements		-4.87
Summer Session Rate Increases	20,912✓	
Eliminate Length of Service Payments	-10,844✓	
Adj. to Reflect Actual Cost of Craftworkers		
Rate Increase Granted 7-1-83 to 6-30-84	-3,000✓	
Est. Cost of Craftworkers Rate Increases		
to be Granted 7-1-84 to 6-30-85	2,800✓	
Continuing Fee Revenue From 1984-85	34,900✓	
Improvement of Instruction - Access to		
Library Information	118,800✓	
Improvement of Instruction - Inflation Offset		
for Instruction & Academic Support	50,200✓	
Position Allocation for Instruction		3.00
Inflation Offset Other than Instruction		
& Academic Support	10,400✓	
Pre-College Services for M/D Students	5,000✓	
Reduced GPO Debt Service Payments on		
Dorm Conversions	-28,828	
Adj. Alloc. for Improvement of Instruction -		
Access to Library Information	-68,216✓	
Adjust Position Allocation for Instruction		-1.00
Faculty Salary Catch-Up (1st Installment)	291,400	
Instruction, Research & Librarian Academic		
Staff Salary Catch-Up (1st Installment)	8,400	
Salary Savings Due to 1-1-86 Effective Date		
of Catch-Up	-149,900	
Adjustment to Reflect Amount of Catch-Up		
Financed from Base Reallocations	-29,200	
Faculty and Academic Staff Pay Plan		
Adjustment (6%)	498,845	
Graduate Assistant Stipend Increases (6%)	7,308	
Eliminate GPR Inflation Funding	-42,400	
G. Field Position Support	73,000	1.00
Classified Compensation	177,139✓	
State Executive Salary Plan	4,241	
Extension Agreements		4.75
 Total	 \$15,918,623	 517.03*

* Includes 4.75 Fund 104 positions.

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	Amount	FTE Positions (Incl. Assts.)
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1985-86 Base Budget	\$15,918,623	517.03
1986-87 Allocations		
Net Continuing Base Reduction	(436,260)	(2.96)
One-Time Funding (Balances)	130,166	
Repayment of Equipment Advance (One-Time Reduction)	(147,000)	
Adj. 1985-86 Class. Comp. Est. to Reflect Actual Cost	(9,546)	
Unfunded Portion of 1985-86 Pay Plan Suppl.	(25,749)	
Full Funding of 1/1/86 Faculty Catch-Up	145,700	
Full Funding of 1/1/86 Academic Staff Catch-Up (Instruction, Research & Librarian)	4,200	
Faculty Salary Catch-Up (11/1/86/Installment)	243,500	
Faculty Salary Catch-Up (6/1/87 Installment)	226,200	
Salary Savings Due to 11/1/86 Effective Date of Faculty Catch-Up	(81,200)	
Salary Savings Due to 6/1/87 Effective Date of Faculty Catch-Up	(207,300)	
Instruction, Research & Librarian Academic Staff Salary Catch-Up (7-1-86 Installment)	7,100	
Instruction, Research & Librarian Academic Staff Salary Catch-Up (1-1-87 Installment)	6,400	
Salary Savings Due to 1/1/87 Effective Date of Instr., Research & Libr. Academic Staff Catch-Up	(3,200)	
Other Academic Staff Salary Catch-Up (1-1-86 Installment)	23,000	
Other Academic Staff Salary Catch-Up (7-1-86 Installment)	19,100	
Other Academic Staff Salary Catch-Up (1-1-87 Installment)	17,800	
Salary Savings Due to 1/1/87 Effective Date of Other Academic Staff Catch-Up	(8,900)	
Adjustment to Reflect Amount of Catch-Up Financed from Base Reallocations	(39,400)	
1986-87 Faculty and Academic Staff Pay Plan Adjustments (6%)	528,775	
1986-87 Graduate Assistant Stipend Increases (6%)	7,746	
Summer Session Rate Increases - 6% Pay Plan	34,325	
Summer Session Rate Increases - 1/1/86 Catch-Up	21,200	
Adj. to Reflect Actual Cost of Craftworkers Rate Increase Granted 7-1-84 to 6-30-85	(600)	

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	Amount	FTE Positions (Incl. Assts.)
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1986-87 Allocations - Cont'd.		
Est. Cost of Craftworkers Rate Increase to be Granted 7-1-85 to 6-30-86	2,400	
Unfunded Portion of 1986-87 Pay Plan Suppl.	(28,833)	
Improvement of Instruction - Access to Library Information	22,719	
Improvement of Instruction - Inflation Offset for Instruction & Academic Support	17,300	
Inflation Offset Other than Instruction & Academic Support	1,900	
Remove Fund 104 FTE'S (Extension Agreements)		(4.75)
Length of Service Pay	9,509	
Classified Compensation	168,937	
State Executive Salary Plan	8,214	
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Total	\$16,576,826	509.32 *

* Excludes Fund 104 FTE's (Extension Agreements)

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1986-87 Base Budget	\$16,576,826	509.32
1987-88 Allocations		
Final 1986-87 Act 120 Reduction	(130,166)	
Restore 1986-87 Equip. Advance Reduc.	147,000	
Full Funding of Faculty Salary Catch-Up (11/1/86 Installment)	81,200	
Full Funding of Faculty Salary Catch-Up (6/1/87 Installment)	207,300	
Full Funding of Instr., Res., & Libr. Academic Staff Catch-Up (1/1/87 Installment)	3,200	
Full Funding of Other Academic Staff Catch-Up (1/1/87 Installment)	8,900	
Adjustment to Reflect Amount of Catch-Up Financed from Base Reallocations	(20,200)	
Summer Session Catch-Up	31,800	
Summer Session Rate Increases - 6% Pay Plan	42,376	
Adjustment to Academic Staff Catch-Up Allocation	43,104	
Full Funding of 1985-86 and 1986-87 Pay Plan	64,633	
Pay Equity Adjustments	32,774	
Adj. to Reflect Actual Cost of Craftworkers Rate Increase Granted 7/1/85 to 6/30/86	(2,600)	
Est. Cost of Craftworkers Rate Increases to be Granted 7/1/86 to 6/30/87	1,400	
Remove Length of Service Payments	(9,509)	
Teacher Preparation	23,200	0.50
Library Acquisitions	17,080	
Financial Aid Counselors	12,598	1.00
Fee Funded Faculty Positions	99,100	7.10

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1987-88 Allocations - Cont'd.		
S&E and Capital Support -		
Fee Funded Positions	14,150	
Academic Staff Positions Converted		
to Faculty		(3.00)
Faculty Positions Converted From		
Academic Staff	8,757	3.00
GPR/Fee Funded Faculty Positions	44,750	3.60
S&E and Capital Support -		
GPR/Fee Funded Positions	6,700	
Adjustment to GPR/Fee Funded Faculty		
Positions Allocation	12,430	1.00
Adjustment to S&E and Capital Support -		
GPR/Fee Funded Positions	1,850	
Adjust Teacher Preparation	(9,170)	
Delete Fee Funded Faculty Positions	(99,100)	(7.10)
Delete S&E and Capital Support -		
Fee Funded Positions	(14,150)	
Delete Academic Staff to		
Faculty Conversions	(8,757)	
Adjust GPR/Fee Funded Faculty Positions	23,744	(2.10)
Adjust S&E and Capital Support -		
GPR/Fee Funded Positions	8,850	
Faculty & Academic Staff Compensation		
Adjustments (2%)	209,343	
Graduate Assistant Stipend Increases (2%)	2,239	
Comparable Worth - Academic Staff	14,007	
Length of Service Pay	13,067	
Classified Compensation	63,089	
State Executive Salary Plan	3,402	
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Total	\$17,525,217	513.32

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1987-88 Base Budget	\$17,525,217	513.32
1988-89 Allocations		
Adjustment to 1987-88 Faculty & Academic Staff Compensation (.1%)	10,611	
1988-89 Faculty & Academic Staff Compensation Adjustment (2%)	213,741	
Adjustment to 1987-88 Graduate Assistant Increase (.1%)	112	
1988-89 Graduate Assistant Stipend Increases (2%)	2,287	
Summer Session Rate Increase (2.1%)	15,902	
Adjustment to 1987-88 Classified Compensation (.1%)	3,152	
Remove 1987-88 Length of Service Pay - 1988-89 Allocations will be distributed later	(13,067)	
Pay Equity Adjustments (Comparable Worth) - Phase II	37,131	
Additional Instructional Positions	233,313	8.50
S&E & Capital Support for Additional Instructional Positions	42,400	
Shift M/D programs to fund 402	(81,339)	(3.00)
Position adj. to provide UW-WTM additional positions		(1.00)
Transfer WCNC Energy Conservation Prog.		1.00
Classified compensation	64,046	
Length of service pay	12,502	
Pay Equity - Phase III	37,726	
State Executive Salary Plan	2,970	
Transfer to fund 402 (comp. increases)	(885)	
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Total	\$18,105,819	518.82

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1988-89 Base Budget	\$18,105,819	518.82
1989-90 Allocations		
Summer Session Rate Increase (2%)	13,949	
Faculty Salary Catch-Up	255,000	
Salary Savings Due to 1/1/90 Effective		
Date of Faculty Catch-Up	(127,500)	
Academic Staff Catch-Up	60,100	
Salary Savings Due to 1/1/90 Effective		
Date of Academic Staff Catch-Up	(30,050)	
Remove 1988-89 Length of Service Pay -		
1989-90 Allocation Will Be Distr. Later	(12,502)	
Additional Instructional Positions	27,400	1.00
S&E and Capital Support for Additional		
Instructional Positions	5,000	
Adjustment to Faculty Salary Catch-Up		
to Reflect 1988-89 Peer Group Medians	26,500	
Adjustment to Faculty Catch-Up		
Salary Savings	(13,250)	
Work Study Matching Funds	15,517	
Library Acquisitions	21,213	
Supplies and Expense	44,606	
Adjust Academic Staff Catch-Up	(7,200)	
Adjust Savings Due to 1/1/90 Effective		
Date of Academic Staff Catch-Up	3,600	
Reduced Debt Service Payments		
on Dorm Conversions	(11,100)	
Return Chancellor Field Support	(73,000)	(1.00)
One-fourth Share of Cost of Additional		
Position For River Falls Program	(10,000)	
Classified and Facilities Maintenance		
Support Transfer from UW-MSN Vet School	23,000	0.50
Faculty & Academic Staff Compensation		
Adjustments (3.5%)	401,782	
Graduate Assistant Stipend Increase	3,032	
Alcohol & Other Drug Abuse Counselors	6,187	0.25
Performance Recognition Fund (.25%) -		
Faculty & Academic Staff	28,699	
Additional .25% Increase for		
Graduate Assistants	216	
Classified Compensation	120,039	
Length of Service Pay	12,610	
State Executive Salary Plan	4,977	
	-----	-----
Total	\$18,874,644	519.57

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Fund 102 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assis.)
	-----	-----
1989-90 Base Budget	\$18,894,644	519.57
1990-91 Allocations		
1990-91 Faculty & Academic Staff		
Pay Plan Adjustment (4.25%)	506,175	
1990-91 Graduate Assistant Stipend		
Increases (4.25%)	3,819	
Summer Session Rate Increases -		
3.75% Pay Plan	25,183	
Summer Session Rate Increases -		
1/1/90 Catch-Up	24,400	
Full Funding of 1/1/90 Faculty Catch-Up	140,750	
Full Funding of 1/1/90 Academic		
Staff Catch-Up	26,450	
Faculty Salary Catch-Up (7/1/90 Installment)	140,700	
Faculty Salary Catch-Up (1/1/91 Installment)	140,800	
Savings Due to 1/1/91 Effective		
Date of Faculty Catch-Up	(70,400)	
Academic Staff Salary Catch-Up		
(7/1/90 Installment)	26,450	
Academic Staff Salary Catch-Up		
(1/1/91 Installment)	26,450	
Savings Due to 1/1/91 Effective		
Date of Academic Staff Catch-Up	(13,225)	
Return 1989-90 Length of Service Pay		
(1990-91 Alloc. will be Distributed Later)	(12,610)	
Library Acquisitions	23,186	
Supplies & Expense	39,650	
Work Study Matching Funds	17,732	
Adjustment to Alcohol & Other		
Drug Abuse Counselors	1,238	
Transfer Rural Development Institute Support	55,050	1.00
Rural Development Institute Transfer	(8,000)	(0.50)
Classified Compensation	169,450	
Length of Service Pay	12,610	
State Executive Salary Plan	7,434	
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Total	\$20,177,936	520.07

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Fund 102 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assts.)
	-----	-----
1990-91 Base Budget	\$20,177,936	520.07
1991-92 Allocations		
Summer Session Increases (4.25%)	29,673	
Full Funding of 1989-91 Faculty Catch-Up	70,400	
Full Funding of 1989-91 Academic Staff		
Catch-Up	13,225	
Summer Session Catch-Up	24,400	
Remove 1990-91 Length of Service Pay	(12,610)	
Turnover Savings	(125,000)	
Federal Minimum Wage Increase	40,296	
Remedial Education	(37,100)	(1.50)
1991-92 Faculty & Academic Staff Pay		
Plan Adjustment (1%)	131,356	
1991-92 Graduate Asst Stipend Increases (1%)	738	
Early Retirement Savings	(15,300)	
Transfer Craftworkers Health Insurance		
to Salaries	4,065	
Supplies & Expense	39,900	
Library Access	14,400	
State Executive Salary Plan	1,825	
1991-92 Classified Compensation (1%)	32,865	
1991-92 Length of Service	12,610	
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Total	\$20,403,679	518.57

UW—RIVER FALLS
Summary of Budget Allocations 1973—74 to Date
Fund 102/105 — Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assts.)
	-----	-----
1991—92 Base Budget	\$20,403,679	518.57
<u>1992—93 Allocations</u>		
1991—92 Add'l Fac & Acad Staff Pay Plan (.27%)	35,467	
1992—93 Fac & Acad Staff Pay Plan Adj Eff		
7/1/92 (3.00%) — Incl Outstand Teach	399,080	
1992—93 Fac & Acad Staff Pay Plan Adj 6/1/93 Eff Date (1.25%)	171,272	
Fac & Acad Staff Salary Savings Due to 6/1/93 Eff Date	(167,798)	
1991—92 Add'l State Executive Pay Plan (.27%)	471	
1991—92 Add'l Grad Asst Stipend Increases (.27%)	199	
1992—92 Grad Asst Stipend Incr Eff 7/1/92 (3.00%)	2,242	
1992—93 Grad Asst Stipend Incr Eff 6/1/93 (1.25%)	962	
Grad Asst Stipend Savings Due to 6/1/93 Eff Date	(962)	
Summer Session Rate Increases (1.27%)	9,735	
1991—92 Add'l Class Comp Increases (.27%)	8,874	
1991—92 Class Rep Increase in Excess of 1.27%	7,247	
Add Back Turnover Savings	125,000	
1991—92 Disabled Student Services	9,917	0.50
1992—93 Disabled Student Services	9,529	
Recruitment & Retention	107,100	
S&E and Libraries	32,400	
Remove 1991—92 Length of Service Pay	(12,610)	
DER Classified Personnel Survey Costs	10,741	
Reduce S&E and Libraries Allocation (Gov's Veto)	(25,600)	
1992—93 Classified Pay Plan	118,634	
Weekend/Night Differential	1,115	
1992—93 Length of Service	12,450	
State Executive Salary Increases	3,090	
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Total	\$21,262,234	519.07

UW—RIVER FALLS
Summary of Budget Allocations 1973–74 to Date
Funds 102 & 105 – Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1992–93 Base Budget	\$21,262,234	519.07
<u>1993–94 Allocations</u>		
1992–93 Full Funding of Unclassified Pay Plan	167,798	
1992–93 Full Funding of Graduate Assistant Stipends	962	
1992–93 Full Funding of State Executive Salary Plan	1,232	
Summer Session Rate Increases (4.25%)	29,185	
1992–93 Full Funding of Classified Pay Plan	22,488	
Remove 1992–93 Length of Service	(12,450)	
Administrative Cost Reduction	(11,600)	
5% Permanent Base Cut	(87,400)	
Fee Revenue Deallocation	(45,100)	
Undergraduate Education Initiative	65,100	
1993–94 Fac & Acad Staff Pay Plan Adj. Effective 7/1/93 (1.5%)	210,255	
1993–94 Fac & Acad Staff Pay Plan Adj. Effective 1/1/94 (.5%)	71,136	
Faculty and Acad Staff Salary Savings Effective 1/1/94	(35,568)	
1993–94 Graduate Asst. Stipend Increases Effective 7/1/93 (1.5%)	1,449	
1993–94 Graduate Asst. Stipend Increases Effective 1/1/94 (.5%)	491	
Grad Assistant Stipend Savings Effective 1/1/94	(246)	
FTE Reduction (Administrative Cost Reduction)		(0.45)
Base Cut Restoration	26,200	
Hazardous Waste	5,063	
1993–94 State Executive Salary Adjustments	3,876	
1993–94 Classified Pay Plan	62,223	
1993–94 Length of Service Payments	13,527	
Position Transfer to Systemwide (WCWC Telecomm Director)		(1.00)
Total	\$21,750,855	517.62

UW—RIVER FALLS
Summary of Budget Allocations 1973–74 to Date
Funds 102 & 105 – Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1993–94 Base Budget	\$21,750,855	517.62
<u>1994–95 Allocations</u>		
Full Funding of 1/1/94 Fac. & Acad. Staff Pay Plan	35,568	
1994–95 Fac. & Acad. Staff Pay Plan Adj. Effective 7/1/94 (2.5%)	357,462	
1994–95 Fac. & Acad. Staff Pay Plan Adj. Effective 1/1/95 (.5%)	73,279	
Faculty & Acad. Staff Salary Savings Effective 1/1/95	(36,640)	
Full Funding of 1/1/94 Graduate Assistant Increases	246	
1994–95 Grad. Asst. Stipend Incr. Effective 7/1/94 (2.5%)	2,464	
1994–95 Grad. Asst. Stipend Incr. Effective 1/1/95 (.5%)	505	
Graduate Asst. Stipend Savings Effective 1/1/95	(253)	
Special 1% Salary Adjustment	133,377	
Full Funding of 1/1/94 State Executive Salary Adj.	554	
Summer Session Rate Increases	13,002	
Adjustment to 1993–94 Classified Pay Plan	(3,764)	
Remove 1993–94 Length of Service Pay	(13,527)	
Administrative Cost Reduction	(11,600)	
Undergraduate Education Initiatives	71,900	
Faculty Development Funding	21,300	
1994–95 State Executive Pay Plan Adjustments	9,857	
1994–95 Classified Pay Plan	230,832	
1994–95 Length of Service Payments	13,527	
Faculty Development Deallocation	(21,300)	
Parity—Unclassified Staff	146,559	
Parity—Grad Assistants	1,010	
 Total	 \$22,775,213	 517.17

UW—RIVER FALLS
Summary of Budget Allocations 1973–74 to Date
Funds 102 & 105 – Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1994–95 Base Budget	\$22,775,213	517.17
<u>1995–96 Allocations</u>		
Full Funding of 1994–95 Faculty & Academic Staff Increases	183,199	
Full Funding of 1994–95 Graduate Assistant Increases	1,264	
Full Funding of 1994–95 State Executive Salary Plan Increases	1,963	
Summer Session Rate Increases	33,978	
Summer Session – Special 1% Increase	6,289	
1993–95 Classified Personnel Surveys	5,657	
Remove 1994–95 Length of Service	(13,527)	
1% Student Technology Fee	82,000	1.00
Across–the–Board Reduction	(241,600)	(2.32)
Administrative Cost Reduction	(146,500)	(2.00)
Eliminate QRP Vacancies		(4.01)
Adjustment to 1% Student Technology Fee	(1,800)	
Faculty & Academic Staff Salary Increases @ 1.00%	153,442	
Graduate Assistant Increases @ 1.00%	859	
Adjustment to the Across–the–Board Reduction	11,300	
Classified Staff Salary Increases @ 1.00%	40,636	
Fringe Benefit Credit Relating to Administrative Reduction	33,467	
Fringe Benefit Credit Relating to Across–the–Board Reduction	50,331	
 Total	 \$22,976,171	 509.84

UW—RIVER FALLS
Summary of Budget Allocations 1973–74 to Date
Funds 102 & 105 – Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1995–96 Base Budget	\$22,976,171	509.84
<u>1996–97 Allocations</u>		
Faculty & Academic Staff Salary Increases @ 2.00%	309,953	
Graduate Assistant Salary Increases @ 2.00%	1,734	
Summer Session Rate Increases	6,672	
1% Student Technology Fee	94,200	
Administrative Cost Reduction	(146,500)	(2.00)
Across—the—Board Reduction	(225,200)	(2.00)
Adjustment for Auditor Position	25,000	
Funding Related to Revised 96–7 EM III Targets	95,600	
Adjustment to 95–6 Classified Compensation	2,868	
FB Credit for ADMIN	34,999	
FB Credit for ATB	51,391	
Shift to Fund 402	15,021	
Tier II Summer Session	16,400	
Length of Service	15,720	
Classified Compensation	82,394	
VC Salary Increase	1,960	
Additional A–t–B Reduction		(1.53)
 Total	 <u>\$23,358,383</u>	 <u>504.31</u>

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1996-97 Base Budget	\$23,358,383	504.31
<u>1997-98 Allocations</u>		
Full Funding of 1996-97 Class. Pay Plan Over 3.02%	1,412	
1994-95 Classified Grid Implementation	29,593	
1997-98 Summer Session Increases	13,477	
Remove 1996-97 Length of Service	(15,720)	
Institutional Assessments	(7,217)	
Facility Repair Worker Survey	2,485	
Student Technology Fee	12,219	
Faculty & Academic Staff Salary Increases @4.00%	611,636	
Graduate Assistant Salary Increases @ 4.00%	1,223	
Vehicle Fleet Reduction	(11,702)	
Base Reduction	(10,640)	
Return Fee Reserve	63,901	
Length of Service	17,513	
Classified Compensation	88,586	
State Executive Salary Increase	7,330	
Total	\$24,162,479	504.31

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1997-98 Base Budget	\$24,162,479	504.31
<u>1998-99 Allocations</u>		
Faculty & Academic Staff Salary Increases @ 4.5%	716,377	
Summer Session Rate Increases	23,624	
1998-99 Graduate Assistant Salary Increases	1,434	
Remove Length of Service	(17,513)	
General Budget Reduction	(2,588)	
1997-98 Faculty Technology	7,149	
Student Technology Fee	12,219	
Vehicle Fleet Reduction	(11,703)	
Technology Infrastructure (1998-99)	39,276	
Faculty Technology/Curricular Redesign (1998-99)	15,411	
Adjustment to 1997-98 Classified Compensation	12,232	
1996-97/1997-98 Classified Supplemental Increases	2,327	
Bulls Eye Adjustment	305,088	
Advising	45,600	
Intersession	30,000	
Classified Pay Plan	121,096	
WPEC Adjustment	3,124	
Length of Service	17,513	
		1.50
Total	\$25,483,145	505.81

UW-River Falls
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

	<u>Amount</u>	FTE Positions (Incl. Assts.)
1998-99 Base Budget	25,483,145	505.81
<u>1999-2000 Allocations</u>		
Full Funding of 1997-99 Classified Increases @6.605%	50,769	
1998-99 WPEC Increases Above 3.0% / 3.5%	713	
Full Funding of 1997-98 Classified Supplemental Increases	531	
Summer Session Increases	27,670	
1998-99 State Executive Salary Increases	10,485	
1997-98 Performance Recognition Awards	13,700	
1997-98 Discretionary Market Adjustments	1,700	
Remove 1998-99 Length of Service	(17,513)	
IT Staffing	20,316	
IT Training	32,851	
Libraries	56,668	
International Education	47,129	
Student Technology Fee	14,700	
Property Liability/Risk Management	113,500	
Differential Tuition	46,000	
Bulls Eye/Enrollment Adjustments	174,709	
International Education	(47,129)	
Faculty and Academic Staff Salary Increases @ 5.2%	838,492	
1999-2000 Grad. Asst. Salary Increases	1,243	
1999-2000 Length of Service	17,728	
1999-2000 Classified Pay Plan	87,965	
Total	26,975,372	505.81

UW-River Falls
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1999-2000 Base Budget	26,975,372	505.81
<u>2000-01 Allocations</u>		
Faculty and Staff Salary Increase @ 5.2%	882,093	
1999 2000 Graduate Assistant Salary Increases	1,308	
Summer Session Rate Increases	33,320	
Remove Length of Service	(17,728)	
2000-2001 Bulls-Eye	115,900	
Student Technology Fee	14,700	
1% Additional FTE		6.00
Libraries	56,668	
IT-Staffing	81,923	
Precollege	7,000	
Additional Access	164,706	4.00
Advising	81,826	1.50
1999-2000 State Executive Salary Increase	13,073	
Fee Funding for Additional Access	129,700	
2000-01 State Executive Increases	13,752	
2000-01 Classified Pay Plan Increases	463,756	
2000-01 Length of Service	17,728	
Total	29,035,097	517.31

UW-River Falls
Summary of Budget Allocations 1973-74 to Date
Funds 102 &105 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2000-2001 Base Budget	29,035,097	517.31
<u>2001-02 Allocations</u>		
Full Funding of 1999-2001 Classified Increases @ 5.6%	(19,519)	
Summer Session Rate Increases	35,053	
1998-2000 Performance Recognition Awards	4,307	
1998-2000 Discretionary Market Adjustments	28,926	
Remove 2000-01 Length of Service	(17,728)	
Fifth Week of Vacation as Cash	8,379	
Precollege	410	
Remove 27th Pay Period Funding	(183,332)	
Adjust Student Technology Fee	13,562	
Full Funding of 1998-2000 Craftworker Increases Above 5.5%	12,100	
Base Budget Reduction	(172,561)	
Workforce Development	115,618	
Adjustment to Craftworker Pay Plan Increase	(10,384)	
Distribution of Phase I Undistributed	(29,271)	
Reallocation 2001-03 Base Reduction	9,198	
Membership Expenditures Lapse	(2,796)	
Bullseye II Funding	636,485	
3.2% Pay Plan Increase for Faculty & Academic Staff	557,648	
3.2% Pay Plan Increase for Graduate Assistants	1,474	
Deallocation for Unfunded Portion of 2001-02 Pay Plan Increases	(80,059)	
Executive Salary Increases	7,300	
1% Classified Pay Plan Increases	48,430	
2001-02 Length of Service Payments	16,978	
Total	30,015,315	517.31

UW-River Falls
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2001-02 Base Budget	30,015,315	517.31
<u>2002-2003 Allocations</u>		
2001-02 Unfunded Pay Plan Increases	80,059	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 7/1/02 @ 2.1%	377,668	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 1/1/03 @ 2.1%	385,599	
Fac. & Acad. Staff Salary Savings Effect. 1/1/03	(192,800)	
2002-03 Grad. Asst. Pay Plan Effect. 7/1/02 @ 2.1%	998	
2002-03 Grad. Asst. Pay Plan Effect. 1/1/03 @ 2.1%	1,019	
Grad. Asst. Salary Savings Effect. 1/1/03	(510)	
Summer Session Rate Increases	22,399	
Remove 2001-02 Length of Service	(16,978)	
2001-02 Base Reductions	(279,625)	
2002-03 Base Reductions	(279,300)	
Workforce Development Funding	326,282	3.69
Bull's Eye ESP Funding	532,917	
Distribution of Undistributed from Allocations #110 and #111	48,274	
2% Classified Pay Increase for FY03	97,234	
Craftworker Supplement-Reversal of FY02 Alloc. #201	10,384	
FY03 July 1 Senior Executive Salary Increases	5,753	
Total	31,134,688	521.00

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

		<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
	2002-03 Base Budget	31,134,688	521.00
Alloc. #	2003-2004 Allocations		
101	Full Funding of 2002-03 2.14% Unclassified Pay Plan	192,800	
102	Full Funding of 2002-03 2.14% Graduate Assistant Pay Plan	510	
103	Deallocation of 2001-02 1% Classified Pay Plan	(48,430)	
104	Deallocation of 2002-03 2% Classified Pay Plan	(97,234)	
105	2002-03 Summer Session Increases	30,658	
106	Full Funding of Classified Non-Represented FY02 Increases at 1%	5,062	
107	Full Funding of Classified Non-Represented FY03 Increases at 2%	10,227	
	Full Funding of FY01 Classified Craftworkers up to and Above 3.5% and		
108	FY02 Increases up to and Above 1%	9,424	
	2001-02 Performance Recognition Awards and Discretionary Compensation		
110	Adjustments	6,326	
111	Funding for 5th Week of Vacation Taken as Cash	(251)	
112	FY01 and FY02 Job Surveys and FY02 Mandatory Progression Adjustments	5,618	
113	Adjustment to Student Technology Fee	84,200	
	Shift S&E Dollars Onto Fringes For Shifts Onto The Salary Line In FY 2001-		
121	03	(144,906)	
123	\$40 Million Base Budget Reduction	(1,085,206)	(18.21)
124	\$20 Million One-Time Lapse	(552,650)	
125	Offset of Base Budget Reduction For Small Institutions	110,500	
202	Redistribution of FTE Reduction		0.27
301	Distribution of Undistributed-Base Cut	245,899	
302	Distribution of Undistributed-Lapse	21,150	
309	Classified Pay Plan Increases	404,662	
310	2003-04 Bullseye	286,200	
311	Removal of 5th Week Vacation Taken as Cash	251	
	Total	30,619,498	503.06

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

			FTE
			Positions
		Amount	(Incl. Assts.)
	2003-04 Base Budget	30,619,498	503.06
Alloc. #	2004-2005 Allocations		
101	2001-03 classified pay plan adjustment	(2,686)	
102	Return of 2003-04 \$20 million lapse	552,650	
104	Adjustment to student technology fee	26,832	
202	WIAC Funding Transfer	7,000	
401	2004-05 1% Across-the-board pay plan increase for faculty and academic staff	189,867	
402	2004-05 \$209/\$171 parity adjustment for faculty and academic staff	61,744	
404	2004-05 1% Across-the-board pay plan increase for graduate assistants	336	
405	2004-05 \$209/\$171 parity adjustment for graduate assistants	359	
501	FY 2005 State Executive 1% Increase	1,246	
502	FY 2005 State Executive Parity Increase	209	
510	Faculty and academic staff \$250 lump sum payments	71,028	
511	Graduate assistant \$125 lump sum payments	375	
513	FY 2005 Classified 1% Increase	56,286	
514	FY 2005 Classified Parity Increase	34,979	
515	FY 2005 Classified \$250 Lump Sum Payments	42,725	
	Total	31,662,448	503.06

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits

			FTE
			Positions
		Amount	(Incl. Assts.)
	2004-05 Base Budget	31,662,448	503.06
Alloc. #	2005-2006 Allocations		
101	Removal of 2004-05 \$250 Classified Lump Sum Payments	(42,725)	
102	Removal of 2004-05 \$250 Faculty/Acad. Staff Lump Sum Payments	(71,028)	
103	Removal of 2004-05 \$125 Grad. Asst. Lump Sum Payments	(375)	
105	2004-05 Pay Plan for Summer Session	7,210	
106	2002-03 Craftworker Prevailing Rate Increases	17,495	
107	2002-03 and 2003-04 DCA's and PRA's	52,139	
109	Student Tech Fee Increases	77,656	
116	2003-04 Craftworker Prevailing Rate Increases	15,511	
201	\$20 million one-time asset management cut	(281,000)	
202	\$15 million administrative efficiencies reduction	(421,500)	
203	\$5 million procurement savings reduction	(140,500)	
204	High demand faculty retention initiative	74,448	
401	\$15 million Joint Finance budget reduction	(386,959)	
402	Distribution of undistributed for asset management, procurement, and administrative efficiencies budget reductions (Allocations 201-203)	78,111	(2.53)
403	FY 2006 2% pay plan for faculty and academic staff	370,925	
404	FY 2006 2% pay plan for graduate assistants	821	
406	Joint Finance modifications to high demand faculty retention initiative	(24,804)	
407	Joint Finance modifications to AOP/Lawton funding	(6,891)	
502	FY 2006 2% classified pay plan	116,061	
	Total	31,097,043	500.53

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to 2006-07
Funds 102 &105 - Excluding Fringe Benefits
GPO

		<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2005-2006 Base Budget		31,097,043	500.53
Alloc. #	<u>2006-2007 Allocations</u>		
101	2006-07 FACULTY AND ACADEMIC STAFF PAY PLAN OF 2% (EFFECTIVE 7/1/06)	378,344	
102	2006-07 FACULTY AND ACADMIC STAFF PAY PLAN OF 1% (EFFECTIVE 4/1/07)	192,955	
103	2006-07 FACULTY AND ACADEMIC STAFF SALARY SAVINGS (EFFECTIVE 4/1/07)	-144,715	
104	2006-07 GRADUATE ASSISTANT PAY PLAN (EFFECTIVE 7/1/06)	837	
105	2006-07 GRADUATE ASSISTANT PAY PLAN (EFFECTIVE 4/1/07)	427	
106	2006-07 GRADUATE ASSISTANT SALARY SAVINGS (EFFECTIVE 4/1/07)	-320	
107	2004-05 CRAFTWORKER PAY PLAN ABOVE 1% AND .10 CENTS AN HOUR	9,595	
108	2005-06 SUMMER SESSION PAY PLAN AT 2%	10,825	
109	RETURN OF 2005-06 ASSET MANAGEMENT BUDGET REDUCTION	281,000	
110	RETURN OF 2005-06 JOINT FINANCE BUDGET REDUCTION (\$5 MILLION)	140,500	
111	2006-07 ADMINISTRATIVE REDUCTION (\$5 MILLION)	-140,500	
112	2006-07 HIGH DEMAND FACULTY FUNDING	49,611	
113	2006-07 STUDENT TECHNOLOGY FEE INCREASES	43,989	
301	2006-07 FACULTY & ACADEMIC STAFF ADD'L 1.25% PAY PLAN (EFFECTIVE 4/1/07)	241,194	
302	2006-07 FACULTY & ACADEMIC STAFF ADD'L SALARY SAVINGS (EFFECTIVE 4/1/07)	-180,897	
303	2006-07 GRADUATE ASSISTANT ADD'L 1.25% PAY PLAN (EFFECTIVE 4/1/07)	534	
304	2006-07 GRADUATE ASSISTANT ADD'L SALARY SAVINGS (EFFECTIVE 4/1/07)	-401	
401	DISTRIBUTION OF PHASE I BUDGET REDUCTIONS/ RETURN (EXCL. FRINGE BENEFITS)	0	
501	2006-07 CLASSIFIED 2% PAY PLAN EFF. 7/1/06	118,383	
502	2006-07 CLASSIFIED 2.25% PAY PLAN EFF. 4/1/07	135,844	
503	2006-07 CLASSIFIED SALARY SAVINGS EFF. 4/1/07	-104,494	
507	2006-07 SENIOR EXECUTIVE 2% PAY PLAN EFF. 7/1/06	3,507	
508	2006-07 SENIOR EXECUTIVE 2.25% PAY PLAN EFF. 4/1/07	4,018	
509	2006-07 SENIOR EXECUTIVE SALARY SAVINGS EFF. 4/1/07	-3,014	
Total		32,134,265	500.53

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to 2007-08
Funds 102 & 105 - Excluding Fringe Benefits
GPO

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2006-2007 Base Budget	32,134,265	500.53
Alloc. # 2007-2008 Allocations		
101 FULL FUNDING OF 2006-07 UNCLASSIFIED 4/1/2007 2.25% PAY PLAN	326,557	
102 FULL FUNDING OF 2006-07 GRAD ASSISTANT 4/1/2007 2.25% PAY PLAN	723	
103 FULL FUNDING OF 2006-07 SENIOR EXEC. 4/1/2007 2.25% PAY PLAN	5,278	
104 2006-07 SUMMER SESSION 4.3% PAY PLAN	21,498	
105 2006-07 CLASSIFIED PAY PLAN ADJUSTMENTS ABOVE 4.3%	155,578	
107 2005-06 CRAFTWORKER PREVAILING RATE ADJ. ABOVE 2%	-1,661	
108 2004-05 DISCRETIONARY COMPENSATION ADJUSTMENTS	6,598	
109 2005-06 DISCRETIONARY COMPENSATION ADJUSTMENTS	11,793	
110 2004-05 WSEU/NON-REPRESENTED ADJUSTMENTS	164,463	
112 RECRUITMENT AND RETENTION OF FACULTY AND RESEARCH ACADEMIC STAFF	70,489	
113 2007-08 STUDENT TECHNOLOGY FEE INCREASES	12,148	
202 ADJUSTMENT TO FULL FUNDING OF 2006-07 SENIOR EXEC 4/1/07 2.25% PAY PLAN (ALLOCATION #103	-2,264	
301 FULL FUNDING OF 2006-07 CLASSIFIED APRIL 1, 2007 PAY PLAN INCREASE	104,796	
302 2007-08 FACULTY AND ACADEMIC STAFF PAY PLAN AT 2%	406,425	
303 2007-08 GRADUATE ASSISTANT PAY PLAN AT 2%	510	
401 2007-08 CLASSIFIED PAY PLAN AT 2%	129,110	
402 2007-08 SENIOR EXECUTIVE PAY PLAN AT 2%	3,791	
Total	33,550,097	500.53

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to 2008-09
Funds 102 & 105 - Excluding Fringe Benefits
GPO

		<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2007-2008 Base Budget		33,550,097	500.53
Alloc. #	<u>2008-2009 Allocations</u>		
101	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 2% EFFECTIVE 7/1/08	414,555	
102	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 1% EFFECTIVE 4/12/08	211,423	
103	2008-09 FACULTY AND ACADEMIC STAFF SALARY SAVINGS EFFECTIVE 4/12/08	-165,085	
104	2008-09 GRADUATE ASSISTANT PAY PLAN OF 2% EFFECTIVE 7/1/08	521	
105	2008-09 GRADUATE ASSISTANT PAY PLAN OF 1% EFFECTIVE 4/12/08	266	
106	2008-09 GRADUATE ASSISTANT SALARY SAVINGS EFFECTIVE 4/12/08	-208	
107	2007-08 SUMMER SESSION PAY PLAN OF 2%	10,637	
108	2006-07 SUMMER SESSION BASE ADJUSTMENT	403	
109	2008-09 RECRUITMENT AND RETENTION OF FACULTY AND RESEARCH ACADEMIC STAFF	70,491	
110	2008-09 STUDENT TECHNOLOGY FEE	34,722	
112	TEACHER EDUCATION	128,500	
119	UW-RIVER FALLS-EXCELLENCE IN THE FIRST YEAR EXPERIENCE	266,900	
132	APPLICATION FEE INCREASES	34,100	
142	UW-RIVER FALLS EXCESS TUITION	750,000	
201	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 2% TO 1% EFFECTIVE JULY 1, 2008	-207,277	
202	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 1% TO 2% EFFECTIVE JUNE 1, 2008	372,361	
203	2008-09 FACULTY AND ACADEMIC STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2008	-409,630	
207	2008-09 GRADUATE ASSISTANT PAY PLAN - CHANGE FROM 2% TO 1% EFFECTIVE JULY 1, 2008	-260	
208	2008-09 GRADUATE ASSISTANT PAY PLAN - CHANGE FROM 1% TO 2% EFFECTIVE JUNE 1, 2008	468	
209	2008-09 GRADUATE ASSISTANT SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2008	-526	
210	2008-09 CLASSIFIED STAFF PAY PLAN OF 1% EFFECTIVE JULY 1, 2008	65,845	
211	2008-09 CLASSIFIED STAFF PAY PLAN OF 2% EFFECTIVE JUNE 1, 2008	133,009	
212	2008-09 CLASSIFIED STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2008	-121,923	
215	2008-09 GROWTH AGENDA ADDITIONAL FTE		4.50
Total		35,139,389	505.03

UW-RIVER FALLS
Summary of Budget Allocations 1973-74 to Date
Funds 102 & 105 - Excluding Fringe Benefits
GPO

		<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2008-2009 Base Budget		35,139,389	505.03
Alloc. #	<u>2009-2010 Allocations</u>		
101	FULL FUNDING OF 2008-09 FACULTY AND ACADEMIC STAFF 2% PAY PLAN EFFECTIVE JUNE 1, 2009	409,630	
102	FULL FUNDING OF 2008-09 GRADUATE ASSISTANT 2% PAY PLAN JUNE 1, 2009	526	
103	FULL FUNDING OF 2008-09 CLASSIFIED 2% PAY PLAN EFFECTIVE JUNE 2009	121,923	
105	2008-09 SUMMER SESSION PAY PLAN OF 3.02%	16,383	
106	2008-09 CLASSIFIED PAY PLAN ABOVE 3.02%	114,738	
108	2007-08 CRAFTWORKER PAY PLAN ABOVE 2%	2,954	
109	2006-07 DISCRETIONARY COMPENSATION ADJUSTMENTS	5,117	
110	2007-08 DISCRETIONARY COMPENSATION ADJUSTMENTS	22,779	
111	2009-10 STUDENT TECHNOLOGY FEES	51,882	
114	2009-10 RECRUITMENT AND RETENTION FUNDING	93,311	
118	APPLICATION FEE TRANSFER TO EXTENSION	-15,881	
119	GOVERNMENT EFFICIENCY MEASURES	-1,833,000	
120	ACROSS-THE-BOARD 1% REDUCTIONS	-228,622	
129	UW-RIVER FALLS TUITION: GPR/FEE SHIFT	-650,000	
142	2008-09 REMAINING GROWTH AGENDA FTE		0.50
201	DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES LAPSE	141,597	
202	DISTRIBUTION OF ACROSS-THE-BOARD 1% REDUCTION	36,276	
301	REMOVAL OF 1 MONTH JUNE 2009 UNCLASSIFIED 2% PAY PLAN	-9,069	
302	REMOVAL OF FULL FUNDING OF JUNE 2009 UNCLASSIFIED 2% PAY PLAN	-409,630	
304	REMOVAL OF FULL FUNDING OF JUNE 2009 GRAD ASSISTANT 2% PAY PLAN	-526	
305	REMOVAL OF 1 MONTH JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	-9,575	
306	REMOVAL OF FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	-105,313	
307	REMOVAL OF 1 MONTH JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	-1,510	
308	REMOVAL OF FULL FUNDING OF JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	-16,612	
311	REMOVAL OF JUNE 2009 SUMMER SESSION 2% PAY PLAN	-10,958	
312	2009-10 FURLOUGH SALARY SAVINGS	-826,377	
313	LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	437,100	
401	DISTRIBUTION OF LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	0	
501	TUITION OFFSET FOR GOVERNOR'S EFFICIENCY REDUCTION	845,404	
Total		33,321,936	505.53

UW-RIVER FALLS
Summary of Budget Allocations 2010-11
Funds 102 & 105 - Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2009-10 BASE BUDGET	33,321,936	505.53
<u>2010-11 Allocations</u>		
DISTRIBUTION OF \$1 MILLION GOVERNMENT EFFICIENCY MEASURES REDUCTION	(28,200)	
2010-11 RECRUITMENT AND RETENTION FUNDING FOR FACULTY , RESEARCH AND INSTRUCTIONAL STAFF	93,311	
2010-11 STUDENT TECHNOLOGY FEES	32,044	
DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES REDUCTION	4,475	
DISTRIBUTION OF \$15.5 MILLION TUITION OFFSET OF GOVERNORS EFFICIENCY MEASURES	432,624	
Total	33,856,190	505.53

UW-RIVER FALLS
Summary of Budget Allocations 2011-12
Funds 102 & 105 - Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2010-11 BASE BUDGET	33,856,190	505.53
<u>2011-12 Allocations</u>		
RETURN OF 2009-11 FURLOUGH SAVINGS	826,377	
FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN INCREASES	114,888	
2008-09 CRAFTWORKER INCREASES	11,424	
2009-10 CRAFTWORKER INCREASES	1,612	
FULL FUNDING OF 2008-09 DCAS AND AUTOMATIC PROGRESSION ADJUSTMENTS	5,180	
2011-12 STUDENT TECHNOLOGY FEE INCREASES	16,050	
2011-12 GPR BASE BUDGET REDUCTIONS	(2,830,500)	
DISTRIBUTION OF \$62.5 MIL GOVERNMENT EFFICIENCY MEASURES REDUCTION	173,632	
REDISTRIBUTION OF 2011-12 BUDGET REDUCTIONS TO INCLUDE UW-MADISON	(724,800)	
TUITION OFFSET TO 2011-12 BUDGET REDUCTIONS	1,087,500	
TUITION OFFSET TO 2011-12 BUDGET REDUCTIONS - HEALTH AND RETIREMENT CONTRIBUTION SAVINGS	725,000	
REALLOCATION TO OFFSET 2011-13 BUDGET REDUCTIONS	796,300	
DISTRIBUTION OF REDUCTION OFFSETS	(115,570)	
Total	33,943,283	505.53

UW-RIVER FALLS
Summary of Budget Allocations 2012-13
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2011-12 BASE BUDGET	33,943,283	505.53
<u>2012-13 Allocations</u>		
FUND 105 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	0	0.00
FUND 107 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	54,139	
FUND 109 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	2,156,550	
FUND 114 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	294,806	
FUND 115 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	98,336	
FUND 173 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	47,520	
FUND 402 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	179,966	3.00
FUND 403 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	50,832	
FUND 406 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	141,204	
2012-13 STUDENT TECHNOLOGY FEE INCREASES	34,690	
TRANSFER OF FACULTY AND STAFF PROFESSIONAL DEVELOPMENT FUNDING FROM SYSTEM ADMINISTRATION	18,185	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	8,921	
2012-13 LAWTON AND AOP ADJUSTMENTS	15,504	
2012-13 TUITION OFFSET OF THE 2011-13 BUDGET REDUCTIONS	946,500	
2012-13 DISTRIBUTION OF REDUCTION OFFSETS	(58,062)	
DISTRIBUTION OF COMMON SYSTEMS FUNDING FROM UW-SYSTEMWIDE	184,714	
Total	38,117,088	508.53

UW-RIVER FALLS
Summary of Budget Allocations 2013-14
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2012-13 BASE BUDGET	38,117,088	508.53
<u>2013-14 Allocations</u>		
RAISE SALARIES TO JANUARY 2012 MINIMUMS	8,930	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	1,856	
2013-14 LAWTON AND AOP ADJUSTMENTS	(12,640)	
2013-14 1% UNCLASSIFIED PAY PLAN	214,917	
2013-14 1% GRADUATE ASSISTANT PAY PLAN	444	
2013-14 1% NON-REPRESENTED CLASSIFIED PAY PLAN	59,578	
2013-14 SENIOR EXECUTIVE PAY PLAN	2,000	
2013-14 BUDGET REDUCTIONS	(919,220)	
2013-14 UNFUNDED PAY PLAN COSTS	(538,499)	
2013-14 UTILITIES REESTIMATE	(58,340)	
DISTRIBUTION OF 2013-14 BUDGET REDUCTIONS	125,077	
DISTRIBUTION OF 2013-14 UNFUNDED PAY PLAN COSTS	73,273	
Total	37,074,464	508.53

UW-RIVER FALLS
Summary of Budget Allocations 2014-15
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2013-14 BASE BUDGET	37,074,464	508.53
<u>2014-15 Allocations</u>		
2013-14 1% CLASSIFIED REPRESENTED PAY PLAN	5,028	
2013-14 1% SUMMER SESSION PAY PLAN	8,797	
2014-15 1% UNCLASSIFIED PAY PLAN	217,065	
2014-15 1% GRADUATE ASSISTANT PAY PLAN	448	
2014-15 1% CLASSIFIED PAY PLAN	65,251	
2014-15 1% SENIOR EXECUTIVE PAY PLAN	2,020	
2014-15 UNFUNDED PAY PLAN COSTS	(240,690)	
2014-15 LAWTON AND AOP ADJUSTMENTS	(25,723)	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	964	
DISTRIBUTION OF 2014-15 UNFUNDED PAY PLAN COSTS	32,690	
Total	37,140,314	508.53

UW-RIVER FALLS
Summary of Budget Allocations 2015-16
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2014-15 BASE BUDGET	37,140,314	508.53
<u>2015-16 Allocations</u>		
2012-13 AND 2013-14 DISCRETIONARY MERIT COMPENSATION	49,814	
2013-14 LESS THAN \$15/HOUR INCREASES	12,580	
2014-15 1% SUMMER SESSION PAY PLAN	8,883	
2014-15 MARKET FACTOR ADJUSTMENTS	78,129	
2014-15 UNFUNDED FRINGE BENEFITS REALLOCATION	(361,100)	
2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	(306,300)	
2015-16 BUDGET REDUCTION	(4,260,000)	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	4,406	
2015-16 LAWTON AND AOP ADJUSTMENTS	(29,570)	
2015-16 UTILITIES REESTIMATE	60,086	
DISTRIBUTION OF 2014-15 UNFUNDED FRINGE BENEFITS REALLOCATION	103,227	(3.00)
DISTRIBUTION OF 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	87,561	(2.00)
DISTRIBUTION OF 2015-16 BUDGET REDUCTION	836,556	(41.00)
2015-16 \$25M OF BUDGET REDUCTION RESTORED	1,390,700	
GPR OFFSET FOR 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	225,200	
DISTRIBUTION OF GPR OFFSET FOR 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	(64,377)	3.00
DISTRIBUTION OF 2015-16 \$25M BUDGET REDUSTION RESTORED	(397,556)	18.00
TRANSFER INTERNAL AUDIT TO UW-SYSTEMWIDE	(54,679)	
Total	34,523,874	483.53

UW-RIVER FALLS
Summary of Budget Allocations 2016-17
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2015-16 BASE BUDGET	34,523,874	483.53
<u>2016-17 Allocations</u>		
2015-16 TRANSFER FROM SYSTEMWIDE CONTINGENCY FUND FOR FACULTY COMPENSATION	144,450	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	2,002	
2016-17 LAWTON AND AOP ADJUSTMENTS	10,977	
2016-17 RETURN OF 2014-15 AND 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATIONS	442,200	
DISTRIBUTION OF RETURN OF 2014-15 AND 2015-16 UNFUNDED FRINGE BENEFITS	(126,410)	4.00
Total	34,997,093	487.53

UW-RIVER FALLS
Summary of Budget Allocations 2017-18
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2016-17 BASE BUDGET	34,997,093	487.53
<u>2017-18 Allocations</u>		
2017-18 LAWTON AND AOP ADJUSTMENTS	7,643	
2017-18 \$25 MILLION PROVIDED BY SENATE/LEGIS IN 2016-17 AND LAPSED IN 2016-17	1,082,000	
2017-18 DISTRIBUTE \$25 MILLION PROVIDED AND LAPSED IN 2016-17 (ALLOC 166)	(109,714)	1.00
2017-18 R2017-18 RENEWABLE ENERGY APPROPRIATION	(69,300)	
Total	35,907,722	488.53

UW-RIVER FALLS
Summary of Budget Allocations 2018-19
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2017-18 BASE BUDGET	35,907,722	488.53
<u>2018-19 Allocations</u>		
2018-19 - \$26 MILLION BASE REALLOCATION	713,100	
2018-19 - 2% FA/AS/LI PAY PLAN EFFECTIVE JULY 1, 2018	409,939	
2018-19 - 2% UNIVERSITY STAFF PAY PLAN EFFECTIVE JULY 1, 2018	108,319	
2018-19 - FY19 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2019	209,068	
2018-19 - FY19 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2019	55,243	
2018-19 UNFUNDED PAY PLAN COSTS FOR PAY PLAN EFFECTIVE JULY 1, 2018	(206,419)	
2018-19 UNFUNDED PAY PLAN COSTS FOR FY19 PORTION OF PAY PLAN EFFECTIVE JAN 1, 2019	(105,273)	
2018-19 - DISTRIBUTE \$26 MILLION BASE REALLOCATION (ALLOC 102)	(51,026)	
2018-19 - DISTRIBUTE UNFUNDED JULY 1, 2018 PAY PLAN (ALLOC 109)	28,088	
2018-19 - DISTRIBUTE UNFUNDED FY19 PORTION OF JANUARY 1, 2019 PAY PLAN (ALLOC 110)	14,324	
UW-RIVER FALLS - SHIFT FROM S&E TO SALARIES ON FUND 402	0	
2018-19 LAWTON AND AOP ADJUSTMENTS	6,374	
Total	37,089,459	488.53

UW-RIVER FALLS
Summary of Budget Allocations 2019-20
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2018-19 BASE BUDGET	37,089,459	488.53
<u>2019-20 Allocations</u>		
2019-20 - FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2019	209,068	
2019-20 - FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2019	55,243	
2019-20 - FY19 PAY PLAN 4.04% SUMMER SESSION	30,082	
2019-20 - DIST OF FY19 3.02% SENIOR EXECS PAY PLAN FROM SYS TO INSTITUTIONS	6,344	
2019-20 - FY20 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTION JANUARY 1, 2019	2,143	
2019-20 UNFUNDED PAY PLAN COSTS FOR FY20 PORTION OF FY19 PAY PLAN	-94,466	
2019-20 UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION	-6,249	
2018-19 \$26.25M OUTCOMES BASED FUNDING	792,529	
FY20 \$7 MILLION UTILITIES REALLOCATION	190,500	
2019-20 - DISTRIBUTE UNFUNDED PAY PLAN FY20 PORTION OF FY19 PAY PLAN (ALLOC 113)	12,535	
2019-20 - DISTRIBUTE UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION (ALLOC 114)	829	
2019-20 - DISTRIBUTE 2018-19 OUTCOMES BASED FUNDING (ALLOC 115)	-180,364	6.50
2019-20 LAWTON AND AOP ADJUSTMENTS	454	
2019-20 - DISTRIBUTE \$7 MILLION UTILITIES REALLOCATION	-25,279	
UW-RIVER FALLS - ENROLLMENT GROWTH	200,000	
FY20 EXTENDED CAMPUS FUNDING TO UW-SYSTEM CAMPUSES	42,642	1.00
FY20 UW-MADISON DIVISION OF EXTENSION FUNDING TO UW-SYSTEM CAMPUSES	472,827	4.59
2019-20 - ESTIMATED FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2020	225,900	
2019-20 EST FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JAN 1, 2020	49,112	
2019-20 EST FY20 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JAN 1, 2020	2,289	
2019-20 EST FY20 PORTION OF UNFUNDED 2% PAY PLAN COSTS EFF JAN 1, 2020	-94,318	
FY20 EST FY20 PORTION OF EXTENDED CAMPUS 2% PP TO UW-SYS CAMPUSES EFF JAN 1, 2020	653	
FY20 EST FY20 PORTION OF UWMSN DIV OF EXT 2% PP TO UW-SYS CAMPUSES EFF JAN 1, 2020	4,294	
2019-20 DISTRIBUTE UNFUNDED PAY PLAN COSTS FOR FY20 PORTION OF FY20 PAY PLAN	12,516	
Total	38,998,743	500.62

UW-RIVER FALLS
Summary of Budget Allocations 2020-21
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2019-20 BASE BUDGET	38,998,743	500.62
<u>2020-21 Allocations</u>		
2020-21 - FY21 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2020	225,900	
2020-21 - FY21 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2020	49,112	
2020-21 - FY21 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2020	2,289	
2020-21 - FY20 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2020	13,164	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2020	-97,745	
2020-21 - FY21 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2021	230,417	
2020-21 - FY21 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2021	50,093	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2021	-97,346	
2019-20 OUTCOMES BASED FUNDING TO CAMPUSES	622,744	
2019-20 DAIRY INNOVATION HUB TO CAMPUSES	240,000	
2020-21 - DISTRIBUTE UNFUNDED 2% PAY PLAN FOR FY21 PORTION EFF JAN 1, 2020	12,970	
2020-21 - DISTRIBUTE UNFUNDED 2% PAY PLAN FOR FY21 PORTION EFF JAN 1, 2021	12,917	
2020-21 DISTRIBUTE 2019-20 OUTCOMES BASED FUNDING	-96,665	1.00
2020-21 DISTRIBUTE 2019-20 DAIRY INNOVATION HUB FUNDING	-44,299	2.50
2020-21 DAIRY INNOVATION HUB	1,632,000	
2020-21 DISTRIBUTE DAIRY INNOVATION HUB	-250,901	9.00
2020-21 LAWTON AND AOP ADJUSTMENTS	-4,720	
2020-21 RETURN FY20 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-43,295	-1.00
2020-21 RETURN FY20 IIA FUNDS AND FTE TO UW-MADISON DIV OF EXT	-477,121	-4.59
FY21 EXTENDED CAMPUS FUNDING TO UW-SYSTEM CAMPUSES	44,654	1.38
FY21 UW-MADISON DIVISION OF EXTENSION FUNDING TO UW-SYSTEM CAMPUSES	481,653	4.59
RETURN FUND 109 TO SYSTEMWIDE	-208,896	
DISTRIBUTE UTILITY FUNDING	1,941,568	
Total	41,357,136	513.50

UW-RIVER FALLS
Summary of Budget Allocations 2021-22
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2020-21 BASE BUDGET	41,357,136	513.50
<u>2021-22 Allocations</u>		
FY22 RETURN FY21 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-44,654	-1.38
FY22 RETURN FY21 IIA FUNDS AND FTE TO UW-MADISON DIV OF EXT	-481,653	-4.59
FY22 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2021	230,418	
FY22 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2021	50,093	
FY22 PORTION OF 2% SENIOR EXECs PAY PLAN EFFECTIVE JANUARY 1, 2021	2,335	
FY22 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2021	13,427	
FY22 DIST PORTION OF FY21 2% SENIOR EXECs PAY PLAN FROM SYS TO INSTs EFF JAN 1, 2021	2,335	
FY22 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2021	-99,177	
FY22 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2021	13,310	
FY22 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2022	245,005	
FY22 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2022	50,466	
FY22 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2022	-188,007	
FY22 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2022	25,230	
FY22 UW-RIVER FALLS - ENROLLMENT DECLINES	-1,000,000	
FY22 LAWTON AND AOP ADJUSTMENTS	-4,938	
FY22 UTILITIES DISTRIBUTION	12,598	
FY22 IIA Extended Campus	45,360	1.5
FY22 IIA MSN Extension to UWRVF	428,994	3.96
Total	40,658,278	512.99

UW-RIVER FALLS
Summary of Budget Allocations 2022-23
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2021-22 BASE BUDGET	40,658,278	512.99
<u>2022-23 Allocations</u>		
FY23 RETURN FY22 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-45,360	-1.5
FY23 RETURN FY22 IIA FUNDS AND FTE TO UW-MADISON DIV OF EXT	-428,994	-3.96
FY23 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2022	245,005	
FY23 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2022	50,466	
FY23 PORTION OF 2% SENIOR EXECs PAY PLAN EFFECTIVE JANUARY 1, 2022	2,229	
FY23 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2022	15,021	
FY23 DIST PORTION OF FY22 2% SENIOR EXECs PAY PLAN FROM SYS TO INSTs EFF JAN 1, 2022	2,229	
FY23 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2022	-103,028	
FY23 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2022	13,825	
FY23 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2023	249,906	
FY23 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2023	51,475	
FY23 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2023	-102,905	
FY23 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2023	13,811	
FY23 UW-RIVER FALLS - ENROLLMENT DECLINES	-1,000,000	
FY23 - FY22 OUTCOMES BASED FUNDING CHANGE	70,560	
FY23 DISTRIBUTE FY22 OUTCOMES BASED FUNDING CHANGE	-9,469	
FY23 LAWTON AND AOP ADJUSTMENTS	-13,705	
FY23 IIA Extended Campus	46,814	1.75
FY23 IIA MSN Extension to UWRVF	430,659	3.96
Total	40,146,817	513.24

UW-RIVER FALLS
Summary of Budget Allocations 2023-24
Block Grant Fund 111 Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2022-23 BASE BUDGET	40,146,817	513.24
<u>2023-24 Allocations</u>		
FY24 RETURN FY23 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-46,814	-1.75
FY24 RETURN FY23 IIA FUNDS AND FTE TO UW-MADISON DIV OF EXT	-430,659	-3.96
FY24 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2023	249,906	
FY24 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2023	51,475	
FY24 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2023	2,273	
FY24 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2023	15,322	
FY24 DIST PORTION OF FY23 2% SENIOR EXECS PAY PLAN FROM SYS TO INSTS EFF JAN 1, 2023	2,273	
FY24 4% FA/AS/LI PAY PLAN EFFECTIVE JULY 1, 2023	1,045,633	
FY24 4% UNIV STAFF PAY PLAN EFFECTIVE JULY 1, 2023	203,007	
FY24 TUITION INCREASE IN EXCESS OF PAY PLAN	396,652	
FY24 UW-SYSTEM - ITAAS AGREEMENT REALLOCATION	-99,000	-1.00
FY24 RETURN FY22 TUITION SHARE OF THE PAY PLAN SUPPLEMENT	76,789	
FY24 OUTCOMES BASED FUNDING FY22 TO FY23	-66,489	
FY24 DISTRIBUTE FY23 OUTCOMES BASED FUNDING CHANGE	8,848	0.00
FY24 BUDGET REDUCTION	-363,217	
FY24 LAWTON AND AOP ADJUSTMENTS	-6,923	
FY24 TUITION ASSISTANCE GRANT (TAG)	156,114	
FY24 VETERANS REMISSION	500,000	
FY24 UTILITIES DISTRIBUTION	1,306	
FY24 27TH PAY PERIOD - FAASLI	384,019	
FY24 27TH PAY PERIOD - UNIV STAFF	185,100	
FY24 27TH PAY PERIOD - UNFUNDED TUITION SHARE	-186,280	
FY24 27TH PAY PERIOD - DISTRIBUTE UNFUNDED TUITION SHARE	24,789	
FY24 27TH PAY PERIOD - 4% FAASLI PAY PLAN EFFECTIVE JULY 1, 2023	15,360	
FY24 27TH PAY PERIOD - 4% UNIV STAFF PAY PLAN EFFECTIVE JULY 1, 2023	7,404	
FY24 27TH PAY PERIOD - 4% UNFUNDED TUITION SHARE EFFECTIVE JULY 1, 2023	-6,460	
FY24 IIA Extended Campus	48,281	1.00
FY24 IIA MSN Extension to UWRVF	435,718	3.96
Total	42,751,244	511.49