

U. W. WHITEWATER
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)	12,061,146	783.4
1973-74 Allocations		
Productivity Reductions	-425,300	-53.3
Adj. to Reflect Reduc. in Required Savings	-43,600	
Summ. Sess. Transfer to Acad. Year	34,000	
Length of Service Pay	7,225	
Salary Incr. (Faculty & Acad. Staff)	423,000	
Price Increases	64,700	
Dorm Space Converted to Acad. Use	59,500	
Enrollment Funding Adj.	-867,000	-56.7
Transitional Enrollment Fund Adj. (One-Time)	115,000	8.9
Required Savings	-164,300	
Phy. Plt. Funding Adj.	71,623	7.6
Transitional Enroll. Fund. Adj. (One-Time)	12,000	.9
Suppl. Faculty Merit Alloc.	14,800	
Library Book Price Increases	-7,000	
Reduction in Phy. Plt. Maint. Request	-9,701	-1.0
Vocational Rehab.	20,000	1.0
M/D-Tutorial Services	54,800	5.0
Non-recurring Capital (Conf. Comm.)	-5,800	
Classified Pay Plan & Merit	87,927	
Bargaining Unit Pay Plan	52,102	
Cooperative Services Chargeback	60,100	
Federal Funding Cutback Offset	36,400	1.0
Chancellor's Merit	150	
Adjustment to reflect actual No. of Positions built into 1973-74 Budget	<hr/>	<hr/> 1.5
1973-74 Base Budget	11,651,772	698.3
1974-75 Allocations		
Productivity Reductions	-54,200	-3.0
Price Increase	19,162	
User Fee Offset	-54,861	-5.2
Salary Increases (Faculty & Acad. Staff)	399,300	
Enrollment Funding	-919,363	-64.8
Federal Funding Cutback Offset	-36,400	-1.0
User Fee Restoration	48,306	4.6
1974-75 Enrollment Fund Relief (50% Phasing)	160,055	14.9
Release of Level 3 Funding	152,695	10.6
Increase in Required Savings Attrib. to Pay Plan on Vacant Positions	-5,200	
1974-75 Level 3 Enrollment Funding	8,179	.6
Fiscal Relief Package	59,613	4.0
Additional User Fee Restoration		.6
Fed. Funding Cutback Offset	17,241	1.2
Faculty Merit Adjustment	10,000	
Position Ceiling Relief		10.0
Allocation for S. Karges' Position	18,750	1.0
User Fee Restoration to 100%	6,555	
Master of Science in Safety	14,000	1.0

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1974-75 Allocations (Cont'd)		
Fed. Fund. Cutback Offset not Allowed	-17,241	-1.2
1974-75 M/D Programs	7,000	.5
Classified Pay Plan & Merit	132,576	
Coop. Services Chargeback	<u>-21,116</u>	<u> </u>
1974-75 Base Budget	11,596,823	672.1
1975-76 Allocations		
Productivity Savings	-204,000	-14.5
Return 1974-75 One-Time Fiscal Relief	-141,100	-13.6
1974-75 Enrollment Funding Adj.	248,600	15.1
GPR Offset of Indirect Cost Reimb.	-5,900	
Classified Pay Plan Adjustments	18,500	
Student Minimum Wage Increases	50,800	
Contin. of 1974-75 Allocation for Chancellor's Salary	40,000	1.0
Base Adj. to Cover Budget Terminals	5,623	
Summ. Sess. Faculty Rate Incr.	20,000	
Enrollment Funding Adjustment	30,000	
Improved Services for Physically Disabled	15,000	1.0
Faculty & Academic Compensation Adjustments	454,700	
Balance of Salary Adj. Alloc. (Based on Oct., 1974 Payroll)	9,300	
Classified Compensation Adj.	144,900	
Chancellor's Merit	2,500	
Out-of-State Travel Reduc.	-10,300	
Adjustment to Reflect Actual No. of Positions Built Into 1975-76 Budget		23.8
1975-76 Base Budget	<u>12,275,446</u>	<u>684.9</u>

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1976-77 Allocations		
Student Minimum Wage Increase	12,400	
Craftsmen's Rate Increase	6,443	
10/10/75 Base Adjustment to Increase CSI	108,000	
American Ethnic Studies Program	15,000	
Base Funding for School of Business & Economics	40,000	
1975-76 CSI Related Fixed Term Adjustments	235,000	
Physical Plant Support	75,000	
Unclassified Staff Compensation Adjustments	386,882	
Graduate Assistant Stipend Incr.	5,576	
Summer Session Rate Increases	28,839	
Adj. of 1975-76 Classified Compensation Alloc.	-18,020	
Liability Insurance Premium Transfer	-10,421	
Transfer of Workstudy Matching Funds	66,109	
Add'l Position Allocation		12.5
Adj. for Fringe Benefit Cost Related to Add'l Position Allocation	-24,700	
Add'l 1% General Economic Adj. for Faculty, Academic & Limited Staff	77,376	
Add'l 1% for Graduate Assistants Stipends	1,115	
Add'l Position Authorization		1.0
Craftsmen's Rate Increase	6,372	
Special Course Fee Offset	13,104	
Coop. Computing Consortium	10,000	
Add'l Position Allocation for Centralized Maintenance Program		3.0
Adj. to Reflect Actual No. of Positions Built Into 1976-77 Budget		1.4
Chancellor's & Vice Chancellor's Merit	4,512	
Prov. for Classified Compensation Adj.	129,900	
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1976-77 Base Budget	13,443,933	702.75
1977-78 Allocations		
Adj. 1976-77 Class.	10,807	
Craftworkers Rate Adj., 7/1/75 - 6/30/76	-2,966	
Est. Craftworkers Rate Incr., 7/1/76 - 6/30/77	4,700	
Add'l Length of Service Pay Cost	3,384	
Return 1976-77 One-time Phy. Plt. Supp.	-75,000	
Return 1976-77 One-time Coop. Computing Allocation	-10,000	
Ad Hoc & Other Position Adj.		8.27
Summer Session Rate Increases	31,047	
Provisional Enrollment Funding	475,400	25.27
Inflation Offset	78,157	
Student Wage Increase	16,208	
Base Reduction - Non-recurring Capital	-17,600	
System Task Forces	700	

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1977-78 Allocations (Cont'd.)		
Unclass. Staff 7% Comp. Adj.	589,222	
Classified Compensation Adj.	180,677	
Adjustment to reflect actual number of positions built into 1977-78 budget		-1.91
1977-78 Base Budget	14,728,669	734.38
1978-79 Allocations		
Student Wage Increase	15,700	
Inflation Offset	60,000	
One Year Fixed Term Enrollment Funding	200,000	8.00
Summer Session Rate Increases	41,753	
1977-78 State Executive Salary Plan Adjustment	4,913	
Unclassified Staff Compensation Adjustments	694,569	
Classified Compensation Adjustments	44,960	
Other Payroll Related Adjustments	7,200	
Academic Support for Minority Students	2,650	.17
Student Wage Increase - Annual Review Adj.	24,700	
Classified Pay Adjustments Effective 1/29/78	8,185	
System Administrative Salary Plan Compensation Adjustment	16,361	
M/D Awards for Pre-College Programs (One Time for 1978-79)	7,500	
Classified Compensation Adjustment	257,600	
1978-79 Base Budget	16,114,760	742.55
1979-80 Allocations		
Summer Session Rate Increases	44,000	
Adj. 1978-79 Classified Comp. Estimate to Reflect Actual Cost	9,700	
Adj. to Reflect Actual Cost of Craftworkers Rate Incr. Granted from 7/1/77-6/30/78	500	
Est. Cost of Craftworkers Rate Incr. to be Granted from 7/1/78-6/30/79	4,000	
Share of Nonresident Tuition Shortfall	-10,800	
Student Wage Increase	17,600	
Inflation Offset-Supplies & Expense	83,500	
Inflation Offset-Library Books & Periodicals	18,600	
Driver Education Teacher Training	21,400	
Physical Plant Workload Increases	25,900	2.20
Capital Equipment Replacement Allocation	150,000	
Student Wage Adjustment (Jt. Fin. Reduction)	-900	
Capital Equipment Replacement (Joint Finance Reduction)	-19,700	
Driver Education Teacher Training	-21,400	
Reduction to Inflation Offset (S & E) Alloc.	-41,700	
Faculty & Academic Staff Compensation Adj.	903,491	
Graduate Assistant Stipend Increase	10,749	
Classified Compensation	288,188	

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	<u>Amount</u>	<u>FTE Positions (Excl. Assts.)</u>
1979-80 Allocations (Cont'd.)		
Executive Salary Plan	8,036	
Adj. to Reflect Actual Number of Positions Built into the 1979-80 Budget	<u> </u>	<u>.13</u>
1979-80 Base Budget	17,605,924	744.88

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	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1979-80 Base Budget	17,605,924	744.88
1980-81 Allocations		
Adjustment to reflect addition of Graduate Assistants		17.00
Faculty and Academic Staff Compensation Adj.	978,630	
Summer Session Rate increase	55,496	
Graduate Assistant Stipend Increase	9,452	
Adj. 1979-80 Class. Comp. Est. to Reflect Actual Cost	-5,572	
Adj. to Reflect Actual Cost of Craftworkers Rate Incr. 7/1/78 to 6/30/79	1,000	
Est. Cost of Craftworkers Rate Incr. 7/1/79 to 6/30/80	3,800	
Weekend Differential Supplement	416	
Shift Differential Supplement	1,253	
Safety Equipment Supplement	1,863	
Student Wage Increase	13,900	
Inflation Offset-Supplies & Expense	43,600	
Inflation Offset-Library Books & Periodicals	21,700	
Capital Equipment Replacement	23,900	
Enrollment-Related Base Adjustment	31,000	1.00
Physical Plant Workload	6,300	.50
Eliminate 1979-81 Inflation Offset for Supplies & Expense	-85,400	
Enrollment-Related Adjustments	16,000	
Restoration of 1979-81 Inflation Offset for Supplies & Expense	85,400	
Provisions for Class. Comp.	302,383	
Executive Salary Plan	6,386	
Adj. to Reflect Actual No. of Positions Built into the 1980-81 Budget		- .01
1980-81 Base Budget	19,117,431	763.37

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	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1980-81 Base Budget	19,117,431	763.37
1981-82 Allocations		
Summer Session Rate Increases	59,112	
Adj. to Reflect Actual Cost of Craftworkers Rate Increase Granted from 7/1/79-6/30/80	2,900	
Est. Cost of Craftworkers Rate Increase to be Granted from 7/1/80-6/30/81	5,700	
Length of Service Pay Adjustment	1,300	
Enrollment Funding Adjustment	400,000	13.50
Non-Salary Supplements	63,800	
Physical Plant Workload Increases	8,600	.40
Rehabilitation - Education Services	40,000	2.20
Minority Student Retention Funding	16,600	.67
Energy Management/Conservation Program	7,500	.25
Alloc. to Cover Transfer of Bernice Tychsen from UW-SUP	20,410	1.00
Faculty & Academic Staff Compensation Adj.	955,320	
Compensation Allocation Transferred from UW-SUP (Bernice Tychsen)	1,633	
Graduate Assistant Stipend Increase	9,891	
2% GPR Base Reduction	-266,700	
Provision for Class. Compensation Adj.	292,156	
1981-82 Base Budget	20,735,653	781.39
1982-83 Allocations		
Faculty & Academic Staff Compensation Adj.	1,020,536	
Graduate Assistant Stipend Increase	9,635	
Summer Session Rate Increases	57,734	
State Executive Salary Plan	4,093	
Adj. 1981-82 Classified Comp. Est. to Reflect Actual Cost	5,903	
Adj. to Reflect Actual Cost of Craftworkers Rate Increase Granted from 7/1/80 to 6/30/81	3,100	
Est. Cost of Craftworkers Rate Increase to be Granted from 7/1/81 to 6/30/82	4,200	
Length of Service Pay Adjustment	1,100	
Increase for Weekend Differential	3,229	
Increase for Mileage Reimbursement	5,362	
Increase for Safety Shoes	200	
Restore ½ of the 1981-82 2% Base Reduction	133,400	
Enrollment Funding Adjustment	300,000	
Physical Plant Workload Increases	700	
2% Base Reduction	-262,200	
Return Allocation for Mileage Reimbursement	-5,362	
Return Allocation for Safety Shoes	-200	
Reduction in Position Authorization		-6.00
Position on loan from UEX		1.00
Prov. for Classified Compensation	332,103	
State Executive Salary Plan	9,389	
Savings from Delay in Salary Increases	-340,404	
1982-83 Base Budget	22,018,171	776.39

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	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1982-83 Base Budget	22,018,171	776.39
1983-84 Allocations		
Add-Back Savings From Delay in 1982-83		
Salary Increases	340,404	
Summer Session Rate Increases	58,941	
Adj. to Reflect Actual Cost of Craftworkers		
Rate Increase Granted 7-1-81 to 6-30-82	-100	
Est. Cost of Craftworkers Rate Increase to be		
Granted 7-1-82 to 6-30-83	2,200	
Length of Service Pay Adjustment	400	
Improving Univ. Educ. - Instructional Capacity	160,000	3.67
Improving Univ. Educ. - Inflation Offset	65,000	
Improving Univ. Educ. - Instructional Lab Equipment	125,000	
Improving Univ. Educ. - Library Acquisitions	83,000	
Improving Univ. Educ. - WILS	2,700	
Inflation Offset Other than		
Instruction & Libraries	15,600	
Eliminate Length of Service Payments-		
Joint Finance Adjustment	-17,009	
Restore Length of Service Payments	17,009	
Reduce Inflation Offset Other than		
Instruction & Libraries	-12,400	
Faculty Recognition Fund - Promotions	8,400	
Faculty Recognition Fund - Retention	5,000	
Total	<u>\$22,872,316</u>	<u>780.06</u>

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	<u>Amount</u>	<u>FTE Positions* (Incl. Assts.)</u>
1983-84 Base Budget	22,872,316	780.06
1984-85 Allocations		
Faculty and Academic Staff Compensation		
Adjustments	546,097	
Graduate Assistant Stipend Increase	5,510	
Adj. to Reflect Actual Cost of Craftworkers		
Rate Increase Granted 7-1-82 to 6-30-83	-10,100	
Est. Cost of Craftworkers Rate Increases		
to be Granted 7-1-83 to 6-30-84	2,800	
One-Time Allocation of Additional Fee Income	225,000	
Improving Univ. Educ. - Instructional Capacity	121,000	2.95
Improving Univ. Educ. - Inflation Offset	59,000	
Improving Univ. Educ. - Instructional Lab		
Equipment	55,000	
Improving Univ. Educ. - Library Acquisitions		
& WILS	29,300	
Maintenance of Mechanical/Electrical		
Monitoring Systems	22,400	
Inflation Offset Other than Instruction		
& Libraries	20,500	
State Executive Salary Plan	5,960	
Adj. for Merit Distributed on Fund 104	-647	
Positions on loan from UW Extension		.46
Classified Compensation	163,170	
	<u>\$24,117,306</u>	<u>783.47</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	\$24,117,306	783.47
1985-86 Allocations		
Adjustment to exclude Fund 104		
Extension Agreements		-1.46
Summer Session Rate Increases	29,686	
Eliminate Length of Service Payments	-17,009	
Adj. to Reflect Actual Cost of Craftworkers		
Rate Increase Granted 7-1-83 to 6-30-84	900	
Est. Cost of Craftworkers Rate Increases		
to be Granted 7-1-84 to 6-30-85	2,500	
Continuing Fee Revenue From 1984-85	142,800	
Improvement of Instruction - Instruc. Staffing	158,600	
Improvement of Instruction - Access to		
Library Information	111,400	
Improvement of Instruction - Inflation Offset		
for Instruction & Academic Support	88,800	
Position Allocation for Instruction		19.00
Inflation Offset Other than Instruction		
& Academic Support	15,700	
Pre-College Services for M/D Students	30,000	
Reduced GPO Debt Service Payments on		
Dorm Conversions	-59,462	
Remove Alloc. for Improvement of Instruction -		
Instructional Staffing	-158,600	
Adj. Alloc. for Improvement of Instruction -		
Access to Library Information	-63,967	
Adjust Position Allocation for Instruction		-4.00
Faculty Salary Catch-Up (1st Installment)	431,000	
Instruction, Research & Librarian Academic		
Staff Salary Catch-Up (1st Installment)	31,600	
Salary Savings Due to 1-1-86 Effective		
Date of Catch-Up	-231,300	
Adjustment to Reflect Amount of Catch-Up		
Financed from Base Reallocations	-45,000	
Faculty and Academic Staff Pay Plan		
Adjustments (6%)	910,929	
Graduate Assistant Stipend Increases (6%)	10,446	
Eliminate GPR Inflation Funding	-73,000	
Classified Compensation	262,698	
State Executive Salary Plan	8,271	
Extension Agreements		2.30
 Total	 \$25,704,298	 799.31*

* Includes 2.30 Fund 104 positions.

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	Amount	FTE Positions (Incl. Assts.)
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1985-86 Base Budget	\$25,704,298	799.31
1986-87 Allocations		
Net Continuing Base Reduction	(693,420)	(4.71)
One-Time Funding (Balances)	224,601	
Repayment of Equipment Advance (One-Time Reduction)	(217,084)	
Additional 1985-86 Fee Revenue Allocation	557,000	
Adj. 1985-86 Class. Comp. Est. to Reflect Actual Cost	(16,556)	
Unfunded Portion of 1985-86 Pay Plan Suppl.	(44,619)	
Full Funding of 1/1/86 Faculty Catch-Up	215,500	
Full Funding of 1/1/86 Academic Staff Catch-Up (Instruction, Research & Librarian)	15,800	
Faculty Salary Catch-Up (11/1/86/Installment)	359,000	
Faculty Salary Catch-Up (6/1/87 Installment)	335,000	
Salary Savings Due to 11/1/86 Effective Date of Faculty Catch-Up	(119,700)	
Salary Savings Due to 6/1/87 Effective Date of Faculty Catch-Up	(307,000)	
Instruction, Research & Librarian Academic Staff Salary Catch-Up (7-1-86 Installment)	26,300	
Instruction, Research & Librarian Academic Staff Salary Catch-Up (1-1-87 Installment)	25,600	
Salary Savings Due to 1/1/87 Effective Date of Instr., Research & Libr. Academic Staff Catch-Up	(12,800)	
Other Academic Staff Salary Catch-Up (1-1-86 Installment)	40,200	
Other Academic Staff Salary Catch-Up (7-1-86 Installment)	33,500	
Other Academic Staff Salary Catch-Up (1-1-87 Installment)	31,000	
Salary Savings Due to 1/1/87 Effective Date of Other Academic Staff Catch-Up	(15,500)	
Adjustment to Reflect Amount of Catch-Up Financed from Base Reallocations	(60,800)	
1986-87 Faculty and Academic Staff Pay Plan Adjustments (6%)	965,585	
1986-87 Graduate Assistant Stipend Increases (6%)	11,073	
Summer Session Rate Increases - 6% Pay Plan	48,728	
Summer Session Rate Increases - 1/1/86 Catch-Up	31,100	
Adj. to Reflect Actual Cost of Craftworkers Rate Increase Granted 7-1-84 to 6-30-85	1,700	

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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	4,700	
Unfunded Portion of 1986-87 Pay Plan Suppl.	(49,481)	
Improvement of Instruction - Access to Library Information	35,339	
Improvement of Instruction - Inflation Offset for Instruction & Academic Support	30,600	
Inflation Offset other than Instruction & Academic Support	2,900	
Fringe Benefit Credit Relating to Base Reduction	48,482	
Remove Fund 104 FTE's (Extension Agreements)		(2.30)
Length of Service Pay	13,494	
Classified Compensation	258,461	
State Executive Salary Plan	8,490	
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Total	\$27,491,491	792.30 *

* Excludes Fund 104 FTE's (Extension Agreements)

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1986-87 Base Budget	\$27,491,491	792.30
1987-88 Allocations		
Final 1986-87 Act 120 Reduction	(224,601)	
Restore 1986-87 Equip. Advance Reduc.	217,084	
Full Funding of Faculty Salary Catch-Up (11/1/86 Installment)	119,700	
Full Funding of Faculty Salary Catch-Up (6/1/87 Installment)	307,000	
Full Funding of Instr., Res., & Libr. Academic Staff Catch-Up (1/1/87 Installment)	12,800	
Full Funding of Other Academic Staff Catch-Up (1/1/87 Installment)	15,500	
Adjustment to Reflect Amount of Catch-Up Financed from Base Reallocations	(31,200)	
Summer Session Catch-Up	46,100	
Summer Session Rate Increases - 6% Pay Plan	55,380	
Adjustment to Academic Staff Catch-Up Allocation	(43,686)	
Full Funding of 1985-86 and 1986-87 Pay Plan	110,424	
Pay Equity Adjustments	48,278	
Adj. to Reflect Actual Cost of Craftworkers Rate Increase Granted 7/1/85 to 6/30/86	(2,700)	
Est. Cost of Craftworkers Rate Increases to be Granted 7/1/86 to 6/30/87	1,500	
Remove Length of Service Payments	(13,494)	
Teacher Preparation	25,300	0.50
Library Acquisitions	70,427	
Financial Aid Counselors	18,897	1.50
Special Needs Students	55,900	0.50
Fee Funded Faculty Positions	175,600	12.60

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1987-88 Allocations - Cont'd.		
S&E and Capital Support -		
Fee Funded Positions	25,050	
Academic Staff Positions Converted		
to Faculty		(7.50)
Faculty Positions Converted From		
Academic Staff	21,893	7.50
GPR/Fee Funded Faculty Positions	63,395	5.10
S&E and Capital Support -		
GPR/Fee Funded Positions	9,500	
Adjustment to GPR/Fee Funded Faculty		
Positions Allocation	12,431	1.00
Adjustment to S&E and Capital Support -		
GPR/Fee Funded Positions	1,850	
Demonstration Retention Grants	62,500	3.00
Adjust Teacher Preparation	(11,270)	
Delete Fee Funded Faculty Positions	(175,600)	(12.60)
Delete S&E and Capital Support -		
Fee Funded Positions	(25,050)	
Delete Academic Staff to		
Faculty Conversions	(21,893)	
Adjust GPR/Fee Funded Faculty Positions	38,880	(2.60)
Adjust S&E and Capital Support -		
GPR/Fee Funded Positions	13,550	
Faculty & Academic Staff Compensation		
Adjustments (2%)	372,526	
Graduate Assistant Stipend Increases (2%)	3,120	
Comparable Worth - Academic Staff	5,506	
Length of Service Pay	20,095	
Classified Compensation	92,599	
State Executive Salary Plan	3,895	
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Total	\$28,968,677	801.30

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1987-88 Base Budget	\$28,968,677	801.30
1988-89 Allocations		
Adjustment to 1987-88 Faculty & Academic Staff Compensation (.1%)	18,768	
1988-89 Faculty & Academic Staff Compensation Adjustment (2%)	380,353	
Adjustment to 1987-88 Graduate Assistant Increase (.1%)	156	
1988-89 Graduate Assistant Stipend Increases (2%)	3,185	
Summer Session Rate Increase (2.1%)	20,546	
Adjustment to 1987-88 Classified Compensation (.1%)	4,629	
Remove 1987-88 Length of Service Pay - 1988-89 Allocations will be distributed later	(20,095)	
Pay Equity Adjustments (Comparable Worth) - Phase II	53,857	
Craftworkers Rate Increases	1,500	
Additional Instructional Positions	301,934	11.00
S&E & Capital Support for Additional Instructional Positions	54,900	
Shift M/D programs to fund 402	(510,593)	(14.75)
Position adj. to provide UW-WTM additional positions		25.00
Classified compensation	93,936	
Length of service pay	20,248	
Pay Equity - Phase III	60,490	
State Executive Salary Plan	2,973	
Transfer to fund 402 (comp. increases)	(11,566)	
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Total	\$29,443,898	822.55

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1988-89 Base Budget	\$29,443,898	822.55
1989-90 Allocations		
Summer Session Rate Increase (2%)	17,797	
Faculty Salary Catch-Up	419,200	
Salary Savings Due to 1/1/90 Effective		
Date of Faculty Catch-Up	(209,600)	
Academic Staff Catch-Up	95,100	
Salary Savings Due to 1/1/90 Effective		
Date of Academic Staff Catch-Up	(47,550)	
Remove 1988-89 Length of Service Pay -		
1989-90 Allocation Will Be Distr. Later	(20,248)	
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	43,600	
Adjustment to Faculty Catch-Up		
Salary Savings	(21,800)	
Work Study Matching Funds	18,118	
Library Acquisitions	52,353	
Supplies and Expense	64,528	
Adjust Academic Staff Catch-Up	(11,400)	
Adjstut Savings Due to 1/1/90 Effective Date		
of Academic Staff Catch-Up	5,700	
Business School Fees	16,000	
Faculty & Academic Staff Compensation		
Adjustments (3.5%)	674,810	
Graduate Assistant Stipend Increase	6,823	
Alcohol & Other Drug Abuse Counselors	6,187	0.25
Performance Recognition Fund (.25%) -		
Faculty & Academic Staff	48,201	
Additional .25% Increase for		
Graduate Assistants	487	
Classified Compensation	188,135	
Length of Service Pay	20,698	
State Executive Salary Plan	6,968	
	-----	-----
Total	\$30,850,405	823.80

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

	Amount	FTE Positions (Incl. Assts.)
	-----	-----
1989-90 Base Budget	\$30,850,405	823.80
1990-91 Allocations		
1990-91 Faculty & Academic Staff		
Pay Plan Adjustment (4.25%)	850,142	
1990-91 Graduate Assistant Stipend		
Increases (4.25%)	8,596	
Summer Session Rate Increases -		
3.75% Pay Plan	34,190	
Summer Session Rate Increases -		
1/1/90 Catch-Up	33,100	
Full Funding of 1/1/90 Faculty Catch-Up	231,400	
Full Funding of 1/1/90 Academic		
Staff Catch-Up	41,850	
Faculty Salary Catch-Up (7/1/90 Installment)	231,400	
Faculty Salary Catch-Up (1/1/91 Installment)	231,400	
Savings Due to 1/1/91 Effective		
Date of Faculty Catch-Up	(115,700)	
Academic Staff Salary Catch-Up		
(7/1/90 Installment)	41,750	
Academic Staff Salary Catch-Up		
(1/1/91 Installment)	41,850	
Savings Due to 1/1/91 Effective		
Date of Academic Staff Catch-Up	(20,925)	
Return 1989-90 Length of Service Pay		
(1990-91 Alloc. will be Distributed Later)	(20,698)	
Library Acquisitions	57,222	
Supplies & Expense	55,750	
Work Study Matching Funds	20,706	
Adjustment to Alcohol & Other		
Drug Abuse Counselors	1,238	
Business School Fees	28,400	
Classified Compensation	248,045	
State Executive Salary Plan	8,146	
Length of Service Pay	20,698	
	-----	-----
Total	\$32,878,965	823.80

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

	Amount	FTE Positions (Incl. Assts.)
	-----	-----
1990-91 Base Budget	\$32,878,965	823.80
1991-92 Allocations		
Summer Session Increases (4.25%)	41,014	
Full Funding of 1989-91 Faculty Catch-Up	115,700	
Full Funding of 1989-91 Academic Staff		
Catch-Up	20,925	
Summer Session Catch-Up	33,100	
Remove 1990-91 Length of Service Pay	(20,698)	
Turnover Savings	(208,500)	
Federal Minimum Wage Increase	44,834	
Business School Master's Fee	38,000	
Remedial Education	(84,000)	(3.40)
1991-92 Faculty & Academic Staff Pay		
Plan Adjustment (1%)	216,564	
1991-92 Graduate Asst Stipend Increases (1%)	1,968	
Early Retirement Savings	(25,600)	
Transfer Craftworkers Health Insurance		
to Salaries	26,415	
Adjustment to Business School Master's Fee	(21,700)	
Supplies & Expense	117,400	
Library Access	25,300	
1991-92 Classified Compensation (1%)	54,853	
1991-92 Length of Service	20,698	
	-----	-----
Total	\$33,275,238	820.40

UW-WHITEWATER
Summary of Budget Allocations 1973-74 to Date
Fund 102/105 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assts.)
	-----	-----
1991-92 Base Budget	\$33,275,238	820.40
<u>1992-93 Allocations</u>		
1991-92 Add'l Fac & Acad Staff Pay Plan (.27%)	58,473	
1992-93 Fac & Acad Staff Pay Plan Adj Eff		
7/1/92 (3.00%) - Incl Outstand Teach	657,945	
1992-93 Fac & Acad Staff Pay Plan Adj 6/1/93 Eff Date (1.25%)	282,368	
Fac & Acad Staff Salary Savings Due to 6/1/93 Eff Date	(277,718)	
1991-92 Add'l Grad Asst Stipend Increases (.27%)	532	
1992-92 Grad Asst Stipend Incr Eff 7/1/92 (3.00%)	5,981	
1992-93 Grad Asst Stipend Incr Eff 6/1/93 (1.25%)	2,567	
Grad Asst Stipend Savings Due to 6/1/93 Eff Date	(2,567)	
Summer Session Rate Increases (1.27%)	13,456	
1991-92 Add'l Class Comp Increases (.27%)	14,809	
1991-92 Class Rep Increase in Excess of 1.27%	10,316	
Add Back Turnover Savings	208,500	
1991-92 Disabled Student Services	13,334	
1992-93 Disabled Student Services	8,000	
Recruitment & Retention	75,000	
S&E and Libraries	53,000	
Remove 1991-92 Length of Service Pay	(20,698)	
DER Classified Personnel Survey Costs	16,858	
Reduce S&E and Libraries Allocation (Gov's Veto)	(41,400)	
1992-93 Classified Pay Plan	194,819	
Weekend/Night Differential	3,173	
1992-93 Length of Service	21,623	
State Executive Salary Increases	3,192	
Position Transfer to Fund 177		(0.68)
	-----	-----
Total	\$34,576,801	819.72

UW—WHITEWATER
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	\$34,576,801	819.72
<u>1993–94 Allocations</u>		
1992–93 Full Funding of Unclassified Pay Plan	277,718	
1992–93 Full Funding of Graduate Assistant Stipends	2,567	
1992–93 Full Funding of State Executive Salary Plan	2,108	
Summer Session Rate Increases (4.25%)	43,430	
1992–93 Full Funding of Classified Pay Plan	41,917	
Remove 1992–93 Length of Service	(21,623)	
Administrative Cost Reduction	(21,100)	
5% Permanent Base Cut	(144,200)	
Fee Revenue Deallocation	(91,600)	
Undergraduate Education Initiative	106,300	
1993–94 Fac & Acad Staff Pay Plan Adj. Effective 7/1/93 (1.5%)	338,170	
1993–94 Fac & Acad Staff Pay Plan Adj. Effective 1/1/94 (.5%)	114,414	
Faculty and Acad Staff Salary Savings Effective 1/1/94	(57,207)	
1993–94 Graduate Asst. Stipend Increases Effective 7/1/93 (1.5%)	3,383	
1993–94 Graduate Asst. Stipend Increases Effective 1/1/94 (.5%)	1,144	
Grad Assistant Stipend Savings Effective 1/1/94	(572)	
FTE Reduction (Administrative Cost Reduction)		(0.50)
Base Cut Restoration	43,200	
Hazardous Waste	9,092	
1993–94 State Executive Salary Adjustments	4,340	
1993–94 Classified Pay Plan	105,231	
1993–94 Length of Service Payments	23,550	
Position Transfer to Fund 177		(0.09)
Total	\$35,357,063	819.13

UW-WHITEWATER
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	\$35,357,063	819.13
<u>1994-95 Allocations</u>		
Full Funding of 1/1/94 Fac. & Acad. Staff Pay Plan	57,207	
1994-95 Fac. & Acad. Staff Pay Plan Adj. Effective 7/1/94 (2.5%)	574,929	
1994-95 Fac. & Acad. Staff Pay Plan Adj. Effective 1/1/95 (.5%)	117,861	
Faculty & Acad. Staff Salary Savings Effective 1/1/95	(58,931)	
Full Funding of 1/1/94 Graduate Assistant Increases	572	
1994-95 Grad. Asst. Stipend Incr. Effective 7/1/94 (2.5%)	5,751	
1994-95 Grad. Asst. Stipend Incr. Effective 1/1/95 (.5%)	1,179	
Graduate Asst. Stipend Savings Effective 1/1/95	(589)	
Special 1% Salary Adjustment	208,776	
Full Funding of 1/1/94 State Executive Salary Adj.	620	
Summer Session Rate Increases	19,348	
Adjustment to 1993-94 Classified Pay Plan	(5,658)	
Remove 1993-94 Length of Service Pay	(23,550)	
Administrative Cost Reduction	(21,100)	(0.50)
Undergraduate Education Initiatives	117,500	
Faculty Development Funding	29,900	
Lueck Transfer Settlement	18,000	1.00
1994-95 State Executive Pay Plan Adjustments	11,396	
1994-95 Classified Pay Plan	394,517	
1994-95 Length of Service Payments	23,550	
Faculty Development Deallocation	(29,900)	
Parity-Unclassified Staff	235,721	
Parity-Grad Assistants	2,358	
Shift FTE from Fund 177		0.77
Total	\$37,036,520	820.40

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

	<u>Amount</u>	FTE Positions (Incl. Assts.)
1994-95 Base Budget	\$37,036,520	820.40
<u>1995-96 Allocations</u>		
Full Funding of 1994-95 Faculty & Academic Staff Increases	294,652	
Full Funding of 1994-95 Graduate Assistant Increases	2,947	
Full Funding of 1994-95 State Executive Salary Plan Increases	2,394	
Summer Session Rate Increases	46,083	
Summer Session - Special 1% Increase	8,529	
1993-95 Classified Personnel Surveys	53,594	
Remove 1994-95 Length of Service	(23,550)	
1% Student Technology Fee	178,800	1.00
Special Fee for Masters in Business Administration	5,900	
Across-the-Board Reduction	(343,400)	(1.12)
Administrative Cost Reduction	(224,300)	(3.75)
Adjustment to 1993-95 Classified Surveys	804	
Eliminate QRP Vacancies		-5.73
Adjustment to 1% Student Technology Fee	9,800	(1.00)
Faculty & Academic Staff Salary Increases @ 1.00%	237,908	
Graduate Assistant Increases @ 1.00%	2,495	
Adjustment to the Across-the-Board Reduction	16,100	
Classified Staff Salary Increases @ 1.00%	66,819	
Fringe Benefit Credit Relating to Administrative Reduction	78,900	
Fringe Benefit Credit Relating to Across-the-Board Reduction	39,838	
Budget Reduction Shifted to Fund 402	8,838	0.63
Vice Chancellors' Salary Increase	2,000	
 Total	 \$37,501,671	 810.43

UW—WHITEWATER
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	\$37,501,671	810.43
<u>1996—97 Allocations</u>		
Faculty & Academic Staff Salary Increases @ 2.00%	480,575	
Graduate Assistant Salary Increases @ 2.00%	5,042	
Summer Session Rate Increases	8,923	
1% Student Technology Fee	200,100	
Administrative Cost Reduction	(224,300)	(2.47)
Across—the—Board Reduction	(319,500)	(2.53)
Adjustment for Auditor Position	25,000	
Adjustment to 95—6 Classified Compensation	4,530	
FB Credit for ADMIN	21,192	
FB Credit for ATB	91,655	
Shift to Fund 402	5,432	
Intersession Fees	20,000	
Business Masters Fee	(7,900)	
Length of Service	23,391	
Classified Compensation	133,139	
VC Salary Increase	2,500	
Total	\$37,971,450	805.43

UW-WHITEWATER
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	\$37,971,450	805.43
<u>1997-98 Allocations</u>		
Full Funding of 1996-97 Class. Pay Plan Over 3.02%	4,229	
1993-95/1995-96 Personnel Surveys	18,014	
1997-98 Summer Session Increases	18,024	
Remove 1996-97 Length of Service	(23,391)	
Institutional Assessments	(11,709)	
Facility Repair Worker Survey	4,493	
Transfer FTE from UW-MSN to UW-WTW (Facilities Planning & Maintenance)		7.50
Student Technology Fee	25,840	
Faculty & Academic Staff Salary Increases @4.00%	954,371	
Graduate Assistant Salary Increases @4.00%	9,616	
Intercession Fees	70,000	
vehicle Fleet Reduction	(2,874)	
Base Reduction	(17,262)	
Return Fee Reserve	135,392	
Length of Service	25,200	
Classified Compensation	142,624	
State Executive Salary Increase*	3,233	
 * \$3233 is in the Budget Request		
Total	\$39,327,250	812.93

UW-WHITEWATER
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	\$39,327,250	812.93
<u>1998-99 Allocations</u>		
Faculty & Academic Staff Salary Increases @ 4.5%	1,117,807	
Summer Session Rate Increases	34,229	
1998-99 Graduate Assistant Salary Increases	11,263	
Remove Length of Service	(25,200)	
General Budget Reduction	(4,199)	
1997-98 Faculty Technology	12,783	
Student Technology Fee	25,840	
Vehicle Fleet Reduction	(2,873)	
Technology Infrastructure (1998-99)	62,590	
Faculty Technology/Curricular Redesign (1998-99)	27,530	
Adjustment to 1997-98 Classified Compensation	19,691	
1996-97/1997-98 Classified Supplemental Increases	14,556	
Bulls Eye Adjustment	390,261	
Classified Pay Plan	194,965	
WPEC Adjustment	9,691	
Night & Weekend Differential	7,234	
Length of Service	25,200	
 Total	 \$41,248,618	 812.93

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

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1998-99 Base Budget	41,248,618	812.93
<u>1999-2000 Allocations</u>		
Full Funding of 1997-99 Classified Increases @6.605%	81,740	
1998-99 WPEC Increases Above 3.0% / 3.5%	2,211	
Full Funding of 1997-98 Classified Supplemental Increases	3,325	
Night & Weekend Shift Differentials	1,655	
Summer Session Increases	40,090	
1998-99 State Executive Salary Increases	5,513	
1997-98 Performance Recognition Awards	17,700	
1997-98 Discretionary Market Adjustments	2,900	
Remove 1998-99 Length of Service	(25,200)	
IT Staffing	38,730	
IT Training	62,626	
Libraries	102,230	
International Education	75,962	
Student Technology Fee	31,000	
Property Liability/Risk Management	158,557	
Bulls Eye/Enrollment Adjustments	257,928	
International Education	(75,962)	
Total	42,029,623	812.93

UW-WHITEWATER
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	43,549,866	812.93
<u>2000-01 Allocations</u>		
Faculty and Staff Salary Increase @ 5.2%	1,399,640	
1999 2000 Graduate Assistant Salary Increases	14,024	
Summer Session Rate Increases	69,349	
Remove Length of Service	(26,753)	
2000-2001 Bulls-Eye	143,939	
Student Technology Fee	31,000	
1% Additional FTE		8.00
Libraries	102,230	
IT-Staffing	156,175	
Precollege	15,831	
Additional Access	164,706	4.00
Advising	108,392.00	1.5
1999-2000 State Executive Salary Increase	5,500	
Fee Funding for Additional Access	129,700	
2000-01 State Executive Increases	13,197	
2000-01 Classified Pay Plan Increases	805,998	
2000-01 Length of Service	26,753	
Remove Required Fringe Benefit Set Aside	(36,691)	
Total	46,672,856	826.43

UW-WHITEWATER
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	46,672,856	826.43
<u>2001-02 Allocations</u>		
Full Funding of 1999-2001 Classified Increases @ 5.6%	22,813	
Summer Session Rate Increases	72,955	
1998-2000 Performance Recognition Awards	7,517	
1998-2000 Discretionary Market Adjustments	19,510	
Remove 2000-01 Length of Service	(26,753)	
Fifth Week of Vacation as Cash	10,403	
Precollege	7,128	
Remove 27th Pay Period Funding	(312,623)	
Full Funding of 1998-2000 Craftworker Increases Above 5.5%	19,900	
Adjust Student Technology Fee	22,820	
Adjustment to Craftworker Pay Plan Increase	(18,735)	
2001-03 Base Budget Reduction	(278,299.00)	
Workforce Development	435,265	
Distribution of Phase I Undistributed	(35,095)	
Reallocation 2001-03 Base Reduction	14,834	
Membership Expenditures Lapse	(3,416)	
Workforce Development Initiative-Position Authority	-	3.50
Bullseye II Funding	149,778	
3.2% Pay Plan Increase for Faculty & Academic Staff	896,683	
3.2% Pay Plan Increase for Graduate Assistants	6,383	
Deallocation for Unfunded Portion of 2001-02 Pay Plan Increases	(130,074)	
Executive Salary Increases	8,512	
1% Classified Pay Plan Increases	81,210	
2001-02 Length of Service Payments	24,940	
Total	47,668,512	829.93

UW-WHITEWATER
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	47,668,512	829.26
<u>2002-2003 Allocations</u>		
2001-02 Unfunded Pay Plan Increases	130,074	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 7/1/02 @ 2.1%	607,279	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 1/1/03 @ 2.1%	620,031	
Fac. & Acad. Staff Salary Savings Effect. 1/1/03	(310,017)	
2002-03 Grad. Asst. Pay Plan Effect. 7/1/02 @ 2.1%	4,323	
2002-03 Grad. Asst. Pay Plan Effect. 1/1/03 @ 2.1%	4,414	
Grad. Asst. Salary Savings Effect. 1/1/03	(2,207)	
Summer Session Rate Increases	44,273	
Remove 2001-02 Length of Service	(24,940)	
2001-02 Base Reductions	(451,017)	
2002-03 Base Reductions	(1,407,900)	
Workforce Development Funding	1,621,538	7.00
Bull's Eye ESP Funding	545,035	
Whitewater to Colleges Base Reallocation	(164,706)	
Distribution of Undistributed from Allocations #110 and #111	305,128	(7.18)
Distribution of Base Cuts/FTE Changes-Act 109	247,364	1.92
2% Classified Pay Increase for FY03	163,071	
Craftworker Supplement-Reversal of FY02 Alloc. #201	18,735	
FY03 July 1 Senior Executive Salary Increases	3,600	
Total	49,622,590	831.00

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

		Amount	FTE Positions (Incl. Assts.)
		49,622,590	831.00
Alloc. #	2003-2004 Allocations		
101	Full Funding of 2002-03 2.14% Unclassified Pay Plan	310,017	
102	Full Funding of 2002-03 2.14% Graduate Assistant Pay Plan	2,207	
103	Deallocation of 2001-02 1% Classified Pay Plan	(81,210)	
104	Deallocation of 2002-03 2% Classified Pay Plan	(163,071)	
105	2002-03 Summer Session Increases	60,598	
106	Full Funding of Classified Non-Represented FY02 Increases at 1%	11,481	
107	Full Funding of Classified Non-Represented FY03 Increases at 2%	23,191	
	Full Funding of FY01 Classified Craftworkers up to and Above 3.5% and		
108	FY02 Increases up to and Above 1%	32,602	
	2001-02 Performance Recognition Awards and Discretionary Compensation		
110	Adjustments	15,653	
111	Funding for 5th Week of Vacation Taken as Cash	(4,431)	
112	FY01 and FY02 Job Surveys and FY02 Mandatory Progression Adjustments	5,100	
113	Adjustment to Student Technology Fee	153,100	
	Shift S&E Dollars Onto Fringes For Shifts Onto The Salary Line In FY 2001-		
121	03	(94,612)	
123	\$40 Million Base Budget Reduction	(1,707,173)	(29.22)
124	\$20 Million One-Time Lapse	(882,700)	
202	Redistribution of FTE Reduction		0.16
301	Distribution of Undistributed-Base Cut	445,127	
302	Distribution of Undistributed-Lapse	144,610	
309	Classified Pay Plan Increases	520,536	
310	2003-04 Bullseye	215,131	
311	Removal of 5th Week Vacation Taken as Cash	4,431	
	Total	48,633,177	801.94

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

			FTE
			Positions
		Amount	(Incl. Assts.)
	2003-04 Base Budget	48,633,177	801.94
Alloc. #	2004-2005 Allocations		
101	2001-03 classified pay plan adjustment	8,073	
102	Return of 2003-04 \$20 million lapse	882,700	
104	Adjustment to student technology fee	54,264	
202	WIAC Funding Transfer	7,000	
401	2004-05 1% Across-the-board pay plan increase for faculty and academic staff	303,258	
402	2004-05 \$209/\$171 parity adjustment for faculty and academic staff	99,065	
403	Distribution of Undistributed for Return of FY 2004 \$20 Million Lapse	(55,428)	
404	2004-05 1% Across-the-board pay plan increase for graduate assistants	1,111	
405	2004-05 \$209/\$171 parity adjustment for graduate assistants	1,024	
501	FY 2005 State Executive 1% Increase	2,846	
502	FY 2005 State Executive Parity Increase	418	
510	Faculty and academic staff \$250 lump sum payments	121,305	
511	Graduate assistant \$125 lump sum payments	625	
513	FY 2005 Classified 1% Increase	87,196	
514	FY 2005 Classified Parity Increase	52,610	
515	FY 2005 Classified \$250 Lump Sum Payments	59,940	
	Total	50,259,184	801.94

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

			FTE
			Positions
		Amount	(Incl. Assts.)
	2004-05 Base Budget	50,259,184	801.94
Alloc. #	2005-2006 Allocations		
101	Removal of 2004-05 \$250 Classified Lump Sum Payments	(59,940)	
102	Removal of 2004-05 \$250 Faculty/Acad. Staff Lump Sum Payments	(121,305)	
103	Removal of 2004-05 \$125 Grad. Asst. Lump Sum Payments	(625)	
105	2004-05 Pay Plan for Summer Session	12,997	
106	2002-03 Craftworker Prevailing Rate Increases	33,894	
107	2002-03 and 2003-04 DCA's and PRA's	54,766	
109	Student Tech Fee Increases	125,616	
116	2003-04 Craftworker Prevailing Rate Increases	15,292	
201	\$20 million one-time asset management cut	(440,000)	
202	\$15 million administrative efficiencies reduction	(660,000)	
203	\$5 million procurement savings reduction	(220,000)	
204	High demand faculty retention initiative	116,491	
401	\$15 million Joint Finance budget reduction	(606,213)	
402	Distribution of undistributed for asset management, procurement, and administrative efficiencies budget reductions (Allocations 201-203)	163,154	(9.05)
403	FY 2006 2% pay plan for faculty and academic staff	598,021	
404	FY 2006 2% pay plan for graduate assistants	2,157	
406	Joint Finance modifications to high demand faculty retention initiative	(38,811)	
408	Funding reduction for chancellor automobile allowances	(6,891)	
502	FY 2006 2% classified pay plan	170,048	
	Total	49,397,835	792.89

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

			FTE
			Positions
		Amount	(Incl. Assts.)
	2005-06 Base Budget	49,397,835	792.89
Alloc. #	2006-2007 Allocations		
101	2006-07 Faculty & Academic Staff Pay Plan of 2% Effective 7/1/06	609,982	
102	2006-07 Faculty & Academic Staff Pay Plan of 1% Effective 4/1/07	311,091	
103	2006-07 Faculty & Academic Staff Salary Savings Effective 4/1/07	(233,319)	
104	2006-07 Graduate Assistant Pay Plan of 2% Effective 7/1/06	2,201	
105	2006-07 Graduate Assistant Pay Plan of 1% Effective 4/1/07	1,122	
106	2006-07 Graduate Assistant Salary Savings Effective 4/1/07	(842)	
107	2004-05 Craftworker Pay Plan Above 1% Plus .10 Cents/Hour	8,928	
108	2005-06 Summer Session Pay Plan at 2%	19,514	
109	Return of 2005-06 Asset Management Budget Reduction	440,000	
110	Return of 2005-06 \$5 Million Joint Finance Budget Reduction	220,000	
111	2006-07 \$5 Million Administrative Reduction	(220,000)	
112	2006-07 High Demand Faculty Funding	77,629	
113	2006-07 Student Technology Fee Increases	85,818	
301	2006-07 Faculty & Academic Staff Add'l 1.25% Pay Plan Effective 4/1/07	388,863	
302	2006-07 Faculty & Academic Staff Add'l Salary Savings Effective 4/1/07	(291,645)	
303	2006-07 Graduate Assistant Add'l 1.25% Pay Plan Effective 4/1/07	1,404	
304	2006-07 Graduate Assistant Add'l Salary Savings Effective 4/1/07	(1,053)	
305	2005-06 Senior Executive 2% Pay Plan	2,590	
401	Distribution of Phase I Budget Reductions/Return (Excl Fringe Benefits)	12,235	
501	2006-07 Classified 2% Pay Plan Effective 7/1/06	175,768	
502	2006-07 Classified 2.25% Pay Plan Effective 4/1/07	201,692	
503	2006-07 Classified Salary Savings Effective 4/1/07	(155,150)	
507	2006-07 Senior Executive 2% Pay Plan Effective 7/1/06	6,078	
508	2006-07 Senior Executive 2.25% Pay Plan Effective 4/1/07	6,974	
509	2006-07 Senior Executive Salary Savings Effective 4/1/07	(5,231)	
	Total	51,062,484	792.89

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

			FTE
			Positions
		Amount	(Incl. Assts.)
	2006-07 Base Budget	51,098,254	803.81
Alloc. #	2007-08 Allocations		
101	Full Funding of 2006-07 Unclassified April 1, 2007 2.25% Pay Plan Increase	526,488	
102	Full Funding of 2006-07 Graduate Assistants April 1, 2007 2.25% Pay Plan Increase	1,900	
103	Full Funding of 2006-07 Classified April 1, 2007 2.25% Pay Plan Increase	153,546	
104	2006-07 Summer Session 2.25% Pay Plan Increase	51,705	
105	2006-07 Classified Pay Plan Adjustments Above 4.3%	188,200	
106	2005-06 Classified Pay Plan Adjustments Above 2%	3,170	
107	2005-06 Craftworker Pay Plan Increases	21,172	
108	2005-06 Discretionary Compensation Adjustments	11,100	
109	2004-05 Discretionary Compensation Adjustments	14,312	
110	2004-05 WSEU Pay Plan Adjustments Above 1% Plus .10/Hour	195,342	
112	Recruitment & Retention of Faculty & Research Academic Staff	105,654	
113	2007-08 Student Technology Fee Increase	842	
115	Return Fund 104/118/132/158/189 FTE to Extension		(10.92)
	Total	52,371,685	792.89

UW-WHITEWATER
Summary of Budget Allocations 2008-09
Funds 102 & 105 - Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2007-08 BASE BUDGET	53,283,421	790.26
<u>2008-09 Allocations</u>		
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 2% EFFECTIVE 7/1/08	656,795	
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 1% EFFECTIVE 4/12/09	334,965	
2008-09 FACULTY AND ACADEMIC STAFF SALARY SAVINGS EFFECTIVE 4/12/09	(261,547)	
2008-09 GRADUATE ASSISTANT PAY PLAN OF 2% EFFECTIVE 7/1/08	3,049	
2008-09 GRADUATE ASSISTANT PAY PLAN OF 1% EFFECTIVE 4/12/09	1,556	
2008-09 GRADUATE ASSISTANT SALARY SAVINGS EFFECTIVE 4/12/09	(1,214)	
2007-08 SUMMER SESSION PAY PLAN OF 2%	25,583	
2006-07 SUMMER SESSION BASE ADJUSTMENT	971	
2008-09 RECRUITMENT AND RETENTION OF FACULTY AND RESEARCH ACADEMIC STAFF	105,658	
2008-09 STUDENT TECHNOLOGY FEE	66,139	
TEACHER EDUCATION	128,500	
UW-WHITEWATER-RECRUITING AND RETAINING MULTICULTURAL, DISADVANTAGED, AND DISABLED STUDENTS	302,200	
APPLICATION FEE INCREASES	59,900	
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 2% TO 1% EFFECTIVE JULY 1, 2008	(328,398)	
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 1% TO 2% EFFECTIVE JUNE 1, 2009	589,943	
2008-09 FACULTY AND ACADMIC STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	(652,119)	
2008-09 SENIOR EXECUTIVE STAFF PAY PLAN OF 1% EFFECTIVE JULY 1, 2008	1,425	
2008-09 SENIOR EXECUTIVE PAY PLAN OF 2% EFFECTIVE JUNE 1, 2009	2,879	
2008-09 SENIOR EXECUTIVE SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	(2,639)	
2008-09 GRADUATE ASSISTANT PAY PLAN - CHANGE FROM 2% TO 1% EFFECTIVE JULY 1, 2008	(1,525)	
2008-09 GRADUATE ASSISTANT PAY PLAN - CHANGE FROM 1% TO 2% EFFECTIVE JUNE 1, 2009	2,739	
2008-09 GRADUATE ASSISTANT SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	(3,081)	
2008-09 CLASSIFIED STAFF PAY PLAN OF 1% EFFECTIVE JULY 1, 2008	92,957	
2008-09 CLASSIFIED STAFF PAY PLAN OF 2% EFFECTIVE JUNE 1, 2009	187,772	
2008-09 CLASSIFIED STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	(172,124)	
Total	54,423,805	790.26

UW-WHITEWATER
Summary of Budget Allocations 2009-10
Funds 102 & 105 - Excluding Fringe Benefits

	Budget Amount	FTE (Incl. Assistants)
2008-09 BASE BUDGET	54,423,805	790.26
<u>2009-10 Allocations</u>		
FULL FUNDING OF 2008-09 FACULTY AND ACADEMIC STAFF 2% PAY PLAN EFFECTIVE JUNE 1, 2009	652,119	
FULL FUNDING OF 2008-09 GRADUATE ASSISTANT 2% PAY PLAN JUNE 1, 2009	3,081	
FULL FUNDING OF 2008-09 CLASSIFIED 2% PAY PLAN EFFECTIVE JUNE 2009	172,124	
FULL FUNDING OF 2008-09 SENIOR EXEC 2% PAY PLAN EFFECTIVE JUNE 1, 2009	2,639	
2008-09 SUMMER SESSION PAY PLAN OF 3.02%	39,403	
2008-09 CLASSIFIED PAY PLAN ABOVE 3.02%	151,512	
2007-08 CRAFTWORKER PAY PLAN ABOVE 2%	23,313	
2006-07 DISCRETIONARY COMPENSATION ADJUSTMENTS	11,644	
2007-08 DISCRETIONARY COMPENSATION ADJUSTMENTS	17,167	
2009-10 STUDENT TECHNOLOGY FEES	2,727	
2009-10 RECRUITMENT AND RETENTION FUNDING	149,703	
APPLICATION FEE TRANSFER TO EXTENSION	(28,648)	
GOVERNMENT EFFICIENCY MEASURES	(2,775,500)	
ACROSS-THE-BOARD 1% REDUCTIONS	(344,966)	
2008-09 REMAINING GROWTH AGENDA FTE		7.50
DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES LAPSE	164,909	
DISTRIBUTION OF ACROSS-THE-BOARD 1% REDUCTION	49,616	
REMOVAL OF 1 MONTH JUNE 2009 UNCLASSIFIED 2% PAY PLAN	(11,240)	
REMOVAL OF FULL FUNDING OF JUNE 2009 UNCLASSIFIED 2% PAY PLAN	(652,119)	
REMOVAL OF FULL FUNDING OF JUNE 2009 GRAD ASSISTANT 2% PAY PLAN	(3,081)	
REMOVAL OF 1 MONTH JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	(13,277)	
REMOVAL OF FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	(146,052)	
REMOVAL OF 1 MONTH JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	(2,371)	
REMOVAL OF FULL FUNDING OF JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	(26,074)	
REMOVAL OF 1 MONTH JUNE 2009 SENIOR EXECUTIVE 2% PAY PLAN	(240)	
REMOVAL OF FULL FUNDING OF JUNE 2009 SENIOR EXECUTIVE 2% PAY PLAN	(2,639)	
REMOVAL OF JUNE 2009 SUMMER SESSION 2% PAY PLAN	(26,356)	
2009-10 FURLOUGH SALARY SAVINGS	(1,254,204)	
LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	661,900	
DISTRIBUTION OF LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	0	
TUITION OFFSET FOR GOVERNOR'S EFFICIENCY REDUCTION	1,394,594	
Total	52,633,489	797.76

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

	Budget Amount	FTE (Incl. Assistants)
2009-10 BASE BUDGET	52,633,489	797.76
<u>2010-11 Allocations</u>		
DISTRIBUTION OF \$1 MILLION GOVERNMENT EFFICIENCY MEASURES REDUCTION	(42,700)	
2010-11 RECRUITMENT AND RETENTION FUNDING FOR FACULTY, RESEARCH AND INSTRUCTIONAL STAFF	149,703	
2010-11 STUDENT TECHNOLOGY FEES	55,753	
DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES REDUCTION	0	
DISTRIBUTION OF \$15.5 MILLION TUITION OFFSET OF GOVERNORS EFFICIENCY MEASURES	596,797	
Total	53,393,042	797.76

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

	Budget Amount	FTE (Incl. Assistants)
2010-11 BASE BUDGET	53,393,042	797.76
<u>2011-12 Allocations</u>		
RETURN OF 2009-11 FURLOUGH SAVINGS	1,254,204	
FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN INCREASES	159,329	
2008-09 CRAFTWORKER INCREASES	25,426	
FULL FUNDING OF 2008-09 DCAS AND AUTOMATIC PROGRESSION ADJUSTMENTS	9,269	
2011-12 STUDENT TECHNOLOGY FEE INCREASES	66,164	
2011-12 GPR BASE BUDGET REDUCTIONS	(4,302,800)	
DISTRIBUTION OF \$62.5 MIL GOVERNMENT EFFICIENCY MEASURES REDUCTION	0	
REDISTRIBUTION OF 2011-12 BUDGET REDUCTIONS TO INCLUDE UW-MADISON	(1,091,400)	
TUITION OFFSET TO 2011-12 BUDGET REDUCTIONS	1,650,000	
TUITION OFFSET TO 2011-12 BUDGET REDUCTIONS - HEALTH AND RETIREMENT CONTRIBUTION SAVINGS	1,100,000	
REALLOCATION TO OFFSET 2011-13 BUDGET REDUCTIONS	1,205,400	
DISTRIBUTION OF REDUCTION OFFSETS	0	
Total	53,468,634	797.76

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

	Budget Amount	FTE (Incl. Assistants)
2011-12 BASE BUDGET	53,468,634	797.76
<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	66,169	
FUND 109 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	2,952,140	
FUND 114 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	495,090	
FUND 115 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	171,991	0.67
FUND 173 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	75,240	
FUND 177 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	84,524	
FUND 402 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	898,101	14.12
FUND 403 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	334,507	
FUND 406 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	489,390	
2012-13 STUDENT TECHNOLOGY FEE INCREASES	62,459	
TRANSFER OF FACULTY AND STAFF PROFESSIONAL DEVELOPMENT FUNDING FROM SYSTEM ADMINISTRATION	25,460	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	13,664	
2012-13 LAWTON AND AOP ADJUSTMENTS	24,565	
2012-13 TUITION OFFSET OF THE 2011-13 BUDGET REDUCTIONS	1,438,800	
2012-13 DISTRIBUTION OF REDUCTION OFFSETS	0	
DISTRIBUTION OF COMMON SYSTEMS FUNDING FROM UW-SYSTEMWIDE	290,564	
Total	60,891,298	812.55

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

	Budget Amount	FTE (Incl. Assistants)
2012-13 BASE BUDGET	60,891,298	812.55
<u>2013-14 Allocations</u>		
2011-12 DISCRETIONARY MERIT COMPENSATION	23,153	
RAISE SALARIES TO JANUARY 2012 MINIMUMS	9,581	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	2,836	
2013-14 LAWTON AND AOP ADJUSTMENTS	59,838	
UW-WHITEWATER - SHIFT FUNDING BETWEEN 102 AND 402	0	0.00
UW-WHITEWATER - INCR ENROLLMENT - ONGOING COMPENSATION	6,086,818	36.29
UW-WHITEWATER - INCR ENROLLMENT - ADDITIONAL SECTIONS	1,000,000	18.00
2013-14 1% UNCLASSIFIED PAY PLAN	368,510	
2013-14 1% GRADUATE ASSISTANT PAY PLAN	3,351	
2013-14 1% NON-REPRESENTED CLASSIFIED PAY PLAN	88,680	
2013-14 SENIOR EXECUTIVE PAY PLAN	1,995	
2013-14 BUDGET REDUCTIONS	(1,404,706)	
2013-14 UNFUNDED PAY PLAN COSTS	(822,907)	
2013-14 UTILITIES REESTIMATE	413,627	
DISTRIBUTION OF 2013-14 BUDGET REDUCTIONS	191,137	
DISTRIBUTION OF 2013-14 UNFUNDED PAY PLAN COSTS	0	
Total	66,913,211	866.84

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

	Budget Amount	FTE (Incl. Assistants)
2013-14 BASE BUDGET	66,913,211	866.84
<u>2014-15 Allocations</u>		
2013-14 1% CLASSIFIED REPRESENTED PAY PLAN	8,375	
2013-14 1% SUMMER SESSION PAY PLAN	19,516	
2014-15 1% UNCLASSIFIED PAY PLAN	372,196	
2014-15 1% GRADUATE ASSISTANT PAY PLAN	3,385	
2014-15 1% CLASSIFIED PAY PLAN	98,027	
2014-15 1% SENIOR EXECUTIVE PAY PLAN	2,015	
2014-15 UNFUNDED PAY PLAN COSTS	(367,810)	
2014-15 LAWTON AND AOP ADJUSTMENTS	17,696	
2014-15 UTILITIES FUNDING FOR NEW SPACE	11,293	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	1,473	
UW-WHITEWATER - ENROLLMENT GROWTH	814,091	11.50
DE-ALLOCATE FY14 BUDGET REDUCTION	1,213,569	
RE-ALLOCATE FY14 BUDGET REDUCTION	(1,404,706)	
DISTRIBUTION OF 2014-15 UNFUNDED PAY PLAN COSTS	0	
UW-WHITEWATER - TRANSFER FUNDING AND FTE FROM 102 TO 402 FOR PATHWAYS PROGRAM	0	0.00
Total	67,702,331	878.34

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

	Budget Amount	FTE (Incl. Assistants)
2014-15 BASE BUDGET	67,702,331	878.34
<u>2015-16 Allocations</u>		
2012-13 AND 2013-14 DISCRETIONARY MERIT COMPENSATION	295,854	
2013-14 LESS THAN \$15/HOUR INCREASES	28,443	
2014-15 1% SUMMER SESSION PAY PLAN	19,712	
2014-15 MARKET FACTOR ADJUSTMENTS	82,593	
2014-15 UNFUNDED FRINGE BENEFITS REALLOCATION	(544,200)	
2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	(461,600)	
2015-16 BUDGET REDUCTION	(6,420,000)	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	6,631	
2015-16 LAWTON AND AOP ADJUSTMENTS	28,162	
2015-16 UTILITIES REESTIMATE	(11,350)	
UW-WHITEWATER - TUITION AUTHORITY FOR ENROLLMENT GROWTH	2,146,557	16.75
UW-WHITEWATER - NON-RESIDENT UNDERGRADUATE TUITION INCREASE	800,000	
DISTRIBUTION OF 2014-15 UNFUNDED FRINGE BENEFITS REALLOCATION	0	
DISTRIBUTION OF 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	0	
DISTRIBUTION OF 2015-16 BUDGET REDUCTION	931,761	(39.37)
2015-16 \$25M OF BUDGET REDUCTION RESTORED	1,277,300	
GPR OFFSET FOR 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	339,300	
DISTRIBUTION OF GPR OFFSET FOR 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	0	
DISTRIBUTION OF 2015-16 \$25M BUDGET REDUCTION RESTORED	0	
TRANSFER INTERNAL AUDIT TO UW-SYSTEMWIDE	(54,679)	
Total	66,166,815	855.72

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

	Budget Amount	FTE (Incl. Assistants)
2015-16 BASE BUDGET	66,166,815	855.72
<u>2016-17 Allocations</u>		
2015-16 TRANSFER FROM SYSTEMWIDE CONTINGENCY FUND FOR FACULTY COMPENSATION	217,588	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	3,031	
2016-17 LAWTON AND AOP ADJUSTMENTS	4,209	
UW-WHITEWATER - ONGOING COMMITMENTS (ENROLLMENT GROWTH)	360,223	
2016-17 RETURN OF 2014-15 AND 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATIONS	666,500	
DISTRIBUTION OF RETURN OF 2014-15 AND 2015-16 UNFUNDED FRINGE BENEFITS	(46,827)	
Total	67,371,539	855.72

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

	Budget Amount	FTE (Incl. Assistants)
2016-17 BASE BUDGET	67,371,539	855.72
<u>2017-18 Allocations</u>		
UW-WHITEWATER - ENROLLMENT GROWTH (102)	800,000	
2017-18 LAWTON AND AOP ADJUSTMENTS	17,853	
UW-WHITEWATER - DE-ALLOCATE FY17 RETURN OF FY15 AND FY16 UNFUNDED FRINGES	(619,673)	
UW-WHITEWATER - RE-ALLOCATE FY17 RETURN OF FY15 AND FY16 UNFUNDED FRINGES	593,491	
UW-WHITEWATER - SHIFT SALARIES AND FTE FROM 402 TO 102	0	0.00
2017-18 \$25 MILLION PROVIDED BY SENATE/LEGIS IN 2016-17 AND LAPSED IN 2016-17	2,101,400	
2017-18 DISTRIBUTE \$25 MILLION PROVIDED AND LAPSED IN 2016-17 (ALLOC 166)	(250,268)	7.00
2017-18 R2017-18 RENEWABLE ENERGY APPROPRIATION	(198,000)	
Total	69,816,342	862.72

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

	Budget Amount	FTE (Incl. Assistants)
2017-18 BASE BUDGET	69,816,342	862.72
<u>2018-19 Allocations</u>		
2018-19 - \$26 MILLION BASE REALLOCATION	1,129,600	
2018-19 - 2% FA/AS/LI PAY PLAN EFFECTIVE JULY 1, 2018	827,676	
2018-19 - 2% GRADUATE ASSISTANT PAY PLAN EFFECTIVE JULY 1, 2018	6,812	
2018-19 - 2% UNIVERSITY STAFF PAY PLAN EFFECTIVE JULY 1, 2018	191,183	
2018-19 - FY19 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2019	422,116	
2018-19 - FY19 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2019	3,473	
2018-19 - FY19 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2019	97,503	
2018-19 UNFUNDED PAY PLAN COSTS FOR PAY PLAN EFFECTIVE JULY 1, 2018	(326,962)	
2018-19 UNFUNDED PAY PLAN COSTS FOR FY19 PORTION OF PAY PLAN EFFECTIVE JAN 1, 2019	(166,750)	
2018-19 - DISTRIBUTE \$26 MILLION BASE REALLOCATION (ALLOC 102)	(85,669)	
2018-19 - DISTRIBUTE UNFUNDED JULY 1, 2018 PAY PLAN (ALLOC 109)	0	
2018-19 - DISTRIBUTE UNFUNDED FY19 PORTION OF JANUARY 1, 2019 PAY PLAN (ALLOC 110)	0	
2018-19 LAWTON AND AOP ADJUSTMENTS	28,665	
UW-WHITEWATER - SHIFT FUNDING AND FTE FROM 402 TO 102	0	0.00
Total	71,943,989	862.72

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

	Budget Amount	FTE (Incl. Assistants)
2018-19 BASE BUDGET	71,943,989	862.72
<u>2019-20 Allocations</u>		
2019-20 - FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2019	422,116	
2019-20 - FY20 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2019	3,473	
2019-20 - FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2019	97,503	
2019-20 - FY19 PAY PLAN 4.04% SUMMER SESSION	58,431	
2019-20 - DIST OF FY19 3.02% SENIOR EXECS PAY PLAN FROM SYS TO INSTITUTIONS	7,188	
2019-20 - FY20 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2019	2,427	
2019-20 - FY20 PORTION OF COLLEGES 2% FA/AS/LI PAY PLAN TO REC INSTS (INCL SUMMER)	25,232	
2019-20 - FY20 PORTION OF COLLEGES 2% UNIV STAFF PAY PLAN TO RECEIVING INSTITUTIONS	4,279	
2019-20 UNFUNDED PAY PLAN COSTS FOR FY20 PORTION OF FY19 PAY PLAN	-193,576	
2019-20 UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION	-12,805	
2018-19 \$26.25M OUTCOMES BASED FUNDING	1,261,233	
UW COLLEGES TRANSFER TO WHITEWATER - ROCK	4,105,893	
UW COLLEGES TRANSFER TO WHITEWATER - ROCK TUITION REDUCTION	-54,592	
FY20 \$7 MILLION UTILITIES REALLOCATION	327,500	
2019-20 - DISTRIBUTE UNFUNDED PAY PLAN FY20 PORTION OF FY19 PAY PLAN (ALLOC 113)	0	
2019-20 - DISTRIBUTE UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION (ALLOC 114)	0	
2019-20 - DISTRIBUTE 2018-19 OUTCOMES BASED FUNDING (ALLOC 115)	0	
2019-20 LAWTON AND AOP ADJUSTMENTS	31,204	
2019-20 - DISTRIBUTE \$7 MILLION UTILITIES REALLOCATION	0	
DISTRIBUTE UW COLLEGES TRANSFER TO WHITEWATER - ROCK	0	50.04
DISTRIBUTE UW COLLEGES TRANSFER TO WHITEWATER - ROCK TUITION REDUCTION	0	
FY20 EXTENDED CAMPUS FUNDING TO UW-SYSTEM CAMPUSES	135,154	3.00
FY20 INSTITUTE OF BUSINESS AND ENTREPRENEURSHIP FUNDING TO UW-SYSTEM CAMPUSES	85,195	1.50
2019-20 - ESTIMATED FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2020	450,014	
2019-20 EST FY20 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JAN 1, 2020	3,141	
2019-20 EST FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JAN 1, 2020	91,551	
2019-20 EST FY20 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JAN 1, 2020	2,476	
2019-20 EST FY20 PORTION OF COL 2% FA/AS/LI PAY PLAN TO REC INST EFF JAN 1, 2020	23,034	
2019-20 EST FY20 PORTION OF COL 2% UNIV STAFF PAY PLAN TO REC INST EFF JAN 1, 2020	4,160	
2019-20 EST FY20 PORTION OF UNFUNDED 2% PAY PLAN COSTS EFF JAN 1, 2020	-195,105	
FY20 EST FY20 PORTION OF EXTENDED CAMPUS 2% PP TO UW-SYS CAMPUSES EFF JAN 1, 2020	1,983	
FY20 EST FY20 PORTION OF IBE 2% PAY PLAN TO UW-SYSTEM CAMPUSES EFF JAN 1, 2020	852	
2019-20 DISTRIBUTE UNFUNDED PAY PLAN COSTS FOR FY20 PORTION OF FY20 PAY PLAN	25,891	
Total	78,657,841	917.26

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

	Budget Amount	FTE (Incl. Assistants)
2019-20 BASE BUDGET	78,657,841	917.26
<u>2020-21 Allocations</u>		
2020-21 - FY21 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2020	450,014	
2020-21 - FY21 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2020	3,141	
2020-21 - FY21 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2020	91,550	
2020-21 - FY21 PORTION OF 2% SENIOR EXECs PAY PLAN EFFECTIVE JANUARY 1, 2020	2,476	
2020-21 - FY21 PORTION OF COL 2% FA/AS/LI PAY PLAN TO REC INSTITUTIONS EFF JAN 1, 2020	23,034	
2020-21 - FY21 PORTION OF COL 2% UNIV STAFF PAY PLAN TO REC INSTs EFF JAN 1, 2020	4,160	
2020-21 - FY20 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2020	30,359	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2020	-202,775	
2020-21 - FY21 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2021	459,014	
2020-21 - FY21 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2021	3,204	
2020-21 - FY21 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2021	93,382	
2020-21 - FY21 PORTION OF COL 2% UNIV STAFF PAY PLAN TO REC INSTs EFF JAN 1, 2021	4,243	
2020-21 - FY21 PORTION OF COL 2% FA/AS/LI PAY PLAN TO REC INSTITUTIONS EFF JAN 1, 2021	23,496	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2021	-201,946	
2019-20 OUTCOMES BASED FUNDING TO CAMPUSES	1,066,697	
2020-21 - DISTRIBUTE UNFUNDED 2% PAY PLAN FOR FY21 PORTION EFF JAN 1, 2020	26908	
2020-21 - DISTRIBUTE UNFUNDED 2% PAY PLAN FOR FY21 PORTION EFF JAN 1, 2021	26798	
2020-21 DISTRIBUTE 2019-20 OUTCOMES BASED FUNDING	-54,806	
2020-21 BASE FUNDING TO RECEIVING INSTITUTIONS - OPEN ACCESS & TRANSFER MISSION	549018	
2020-21 DISTRIBUTE BASE FUNDING TO REC INST - OPEN ACCESS & TRANSFER MISSION	-67296	
2020-21 LAWTON AND AOP ADJUSTMENTS	1012	
2020-21 RETURN FY20 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-137,137	-3.00
2020-21 RETURN FY20 IIA FUNDS AND FTE TO IBE	-86,047	-1.50
FY21 EXTENDED CAMPUS FUNDING TO UW-SYSTEM CAMPUSES	141,156	3.13
FY21 INSTITUTE OF BUSINESS AND ENTREPRENEURSHIP FUNDING TO UW-SYSTEM CAMPUSES	86,907	1.50
RETURN FUND 109 TO SYSTEMWIDE	-3,399,018	
DISTRIBUTE UTILITY FUNDING	3,333,519	
Total	80,928,904	917.39

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

	Budget Amount	FTE (Incl. Assistants)
2020-21 BASE BUDGET	80,928,904	917.39
<u>2021-22 Allocations</u>		
FY22 RETURN FY21 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-141,156	-3.13
FY22 RETURN FY21 IIA FUNDS AND FTE TO IBE	-86,907	-1.50
FY22 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2021	459,015	
FY22 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2021	3,204	
FY22 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2021	93,382	
FY22 PORTION OF 2% SENIOR EXECs PAY PLAN EFFECTIVE JANUARY 1, 2021	2,526	
FY22 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2021	30,967	
FY22 PORTION OF COL 2% UNIV STAFF PAY PLAN TO REC INSTs EFF JAN 1, 2021	4,243	
FY22 PORTION OF COL 2% FA/AS/LI PAY PLAN TO REC INSTITUTIONS EFF JAN 1, 2021	23,496	
FY22 DIST PORTION OF FY21 2% SENIOR EXECs PAY PLAN FROM SYS TO INSTs EFF JAN 1, 2021	2,526	
FY22 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2021	-206,319	
FY22 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2022	462,455	
FY22 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2022	3,094	
FY22 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2022	88,771	
FY22 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2022	-351,495	
FY22 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2022	46,935	
FY22 UW-WHITEWATER - ENROLLMENT DECLINES	-303,030	
FY22 UW-WHITEWATER - ROCK COUNTY - ENROLLMENT DECLINES	-371,831	
FY22 LAWTON AND AOP ADJUSTMENTS	-10,854	
FY22 IIA EXTENDED CAMPUS	143,192	2.50
FY22 IIA IBE	87,776	1.50
Total	80,908,894	916.76

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

	Budget Amount	FTE (Incl. Assistants)
2021-22 BASE BUDGET	80,908,894	916.76
<u>2022-23 Allocations</u>		
FY23 RETURN FY22 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-143,192	-2.50
FY23 RETURN FY22 IIA FUNDS AND FTE TO IBE	-87,776	-1.50
FY23 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2022	462,455	
FY23 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2022	3,094	
FY23 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2022	88,771	
FY23 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2022	2,662	
FY23 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2022	33,412	
FY23 DIST PORTION OF FY22 2% SENIOR EXECS PAY PLAN FROM SYS TO INSTS EFF JAN 1, 2022	2,662	
FY23 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2022	-193,510	
FY23 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2022	25,969	
FY23 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2023	471,705	
FY23 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2023	3,156	
FY23 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2023	90,545	
FY23 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2023	-193,279	
FY23 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2023	25,938	
FY23 UW-WHITEWATER - ENROLLMENT DECLINES	-3,221,868	-35.00
FY23 UW-WHITEWATER - ROCK COUNTY - ENROLLMENT DECLINES	-881,272	-1.00
FY23 UW-WHITEWATER - SHIFT TRIO FUNDS FROM WHITEWATER TO STEVENS POINT & MILWAUKIE	-57,333	-0.86
FY23 UW-SYSTEM - UWSA TRANSFER TO CAMPUS	23,394	
FY23 UW-SYSTEM - REVERSE UWSA TRANSFER TO CAMPUS	-23,394	
FY23 - FY22 OUTCOMES BASED FUNDING CHANGE	-23,394	
FY23 LAWTON AND AOP ADJUSTMENTS	-9,567	
FY23 IIA Extended Campus	147,384	2.50
FY23 IIA IBE	89,541	1.50
Total	77,544,997	879.90

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

	Budget Amount	FTE (Incl. Assistants)
2022-23 BASE BUDGET	77,544,997	879.90
<u>2023-24 Allocations</u>		
FY24 RETURN FY23 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	-147,384	-2.50
FY24 RETURN FY23 IIA FUNDS AND FTE TO IBE	-89,541	-1.50
FY24 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2023	471,705	
FY24 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2023	3,156	
FY24 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2023	90,545	
FY24 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2023	2,715	
FY24 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2023	33,790	
FY24 DIST PORTION OF FY23 2% SENIOR EXECS PAY PLAN FROM SYS TO INSTS EFF JAN 1, 2023	2,715	
FY24 4% FA/AS/LI PAY PLAN EFFECTIVE JULY 1, 2023	1,869,321	
FY24 4% GRAD ASSIST PAY PLAN EFFECTIVE JULY 1, 2023	8,493	
FY24 4% UNIV STAFF PAY PLAN EFFECTIVE JULY 1, 2023	344,736	
FY24 TUITION INCREASE IN EXCESS OF PAY PLAN	653,277	
FY24 RETURN FY22 TUITION SHARE OF THE PAY PLAN SUPPLEMENT	143,563	
FY24 OUTCOMES BASED FUNDING FY22 TO FY23	5,692	
FY24 BUDGET REDUCTION	-591,199	
FY24 LAWTON AND AOP ADJUSTMENTS	-4,891	
FY24 TUITION ASSISTANCE GRANT (TAG)	562,033	
FY24 VETERANS REMISSION	2,300,000	
FY24 UTILITIES DISTRIBUTION	147,667	
FY24 27TH PAY PERIOD - FAASLI	1,141,629	
FY24 27TH PAY PERIOD - UNIV STAFF	352,215	
FY24 27TH PAY PERIOD - UNFUNDED TUITION SHARE	-490,390	
FY24 27TH PAY PERIOD - DISTRIBUTE UNFUNDED TUITION SHARE	65,258	
FY24 27TH PAY PERIOD - 4% FAASLI PAY PLAN EFFECTIVE JULY 1, 2023	45,664	
FY24 27TH PAY PERIOD - 4% UNIV STAFF PAY PLAN EFFECTIVE JULY 1, 2023	14,087	
FY24 27TH PAY PERIOD - 4% UNFUNDED TUITION SHARE EFFECTIVE JULY 1, 2023	-17,005	
FY24 IIA Extended Campus	151,615	2.50
FY24 IIA IBE	89,541	1.50
Total	84,704,004	879.90