

U. W. CENTRAL ADMINISTRATION  
Summary of Budget Allocations 1973-74 to Date  
Fund 105-Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Excl. Assts.)</u>
1972-73 Base Budget	3,008,335	203.0
1973-74 Allocations		
Productivity Reductions	-105,500	-5.4
Adj. to Reflect Incr. in Required Savings	51,000	
Trf. Bldg. Svcs. to Systemwide	-63,140	-3.0
Trf. Ethnic & Minorities Studies to Central		
Acad. Affairs	25,650	2.0
Salary Incr. (Faculty & Acad. Staff)	55,800	
Meth. Improv. (Prog. Info. System)	29,100	
Price Increases	27,100	
Incr. Workload-Fed. Req'mts.	70,500	4.8
-Acad. Plan., Budget,		
Controller & Admin.	50,000	
Required Savings	-51,000	
Length of Service Pay	7,615	
Affirmative Action Program	15,000	1.0
Classified Pay Plan and Merit	107,048	
Bargaining Unit Pay Plan	3,255	
Transfer to Fund 150	-204,948	
Transfer Indirect Cost Studies from Madison	27,110	2.0
Transfer North Central Association from Systemwide	21,912	2.0
Amount Under Allocation	-76,618	
Adjustment to Reflect actual No. of Positions built into 1973-74 Budget	<hr/>	<hr/> 2.7
1973-74 Base Budget	2,998,219	209.1
1974-75 Allocations		
Productivity Reductions	-15,100	-.9
Price Increase	5,494	
Methods Improvement to Sustain Prod. Gains	100	
Transfer of Pre-Audit Positions from Madison	28,260	2.0
Pay Plan for Engr., Res. & Stat. Group	4,380	
Salary Incr. (Faculty and Acad. Staff)	60,100	
Incr. in Required Savings Attrib. to Pay Plan on Vacant Positions	-7,432	
Classified Pay Plan and Merit	117,777	
Positions Transferred to Fund 150		-12.2
Academic Merit Overrun	8,424	
Trf. Secy. of the Regents to Systemwide	-70,557	-4.5
Trf. Building Services from Systemwide	160,397	+4.0
Trf. Athletic Commissioner to Systemwide	-31,356	-2.0
Trf. Affirmative Action Intern Program	-15,000	
Executive Salary Plan	8,146	
Adjustment to reflect actual No. of Positions built into 1974-75 Budget	<hr/>	<hr/> 7.3
1974-75 Base Budget	3,251,852	202.8
1975-76 Allocations		
Productivity Savings	-48,400	-4.1

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	<u>Amount</u>	<u>FTE Positions (Excl. Assts.)</u>
1975-76 Allocations (Cont'd)		
GPR Offset of Indirect Cost Reimbursement	-23,200	
Length of Service Pay	900	
Bargaining Unit COLA	1,200	
Student Minimum Wage	9,700	
Additional Productivity Reduction	-48,400	-4.1
Faculty & Academic Compensation Adjust.	78,700	
Out-of-State Travel Reduction	-8,300	
Classified Compensation Adjustment	109,400	
Executive Salary Plan	13,814	
Amount Under Allocation	-3,941	
Adjustment to reflect actual No. of Positions built into 1975-76 Budget	<hr/>	<hr/> -3.6
1975-76 Base Budget	3,333,325	191.0
1976-77 Allocations		
Student Minimum Wage Increase	2,700	
Unclassified Staff Compensation Adjustment	60,389	
Adj. of 1975-76 Classified Compensation Alloc.	-4,318	
Liability Insurance Premium Transfer	-1,288	
Add'l 1% General Economic Adj. for Faculty, Academic & Limited Staff	12,078	
Position Allocation to Center System	-16,390	-1.0
Adj. to Reflect Actual No. of Positions built into 1976-77 Budget		-.9
Prov. for Classified Compensation Adj.	104,800	
Executive Salary Group Rate Increase	13,512	
Steve Karges' Office Transfer from Systemwide	21,306	
1976-77 Base Budget	<hr/> 3,526,114	<hr/> 189.11
1977-78 Allocations		
Adj. 1976-77 Class. Comp. Est. to Actual Cost	416	
Inflation Offset	3,079	
Student Wage Increase	2,931	
Base Reduction - Non-recurring Capital	-4,617	
Phased Reduc. to Facil. & Constr. Budgets	-19,600	-1.00
State Records Center User Fee Offset	4,800	
Unclass. Staff 7% Comp. Adj.	91,473	
Classified Compensation Adj.	123,542	
Adjustment to reflect actual number of positions built into 1977-78 budget	<hr/>	<hr/> .27
1977-78 Base Budget	3,728,138	188.38

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	<u>Amount</u>	<u>FTE Positions (Excl. Assts.)</u>
1978-79 Allocations		
Student Wage Increase	3,000	
Inflation Offset	3,000	
Architects and Engineers Base Reduction	-19,500	-1.00
Energy Conservation (Fixed Term Allocation for 1977-78 and 1978-79 Only)	6,000	
1977-78 State Executive Salary Plan Adj.	9,424	
Unclassified Staff Compensation Adjustments	60,505	
Classified Compensation Adjustments	13,952	
Other Payroll Related Adjustments	1,500	
Student Wage Increase - Annual Review Adj.	4,800	
Classified Pay Adjustments Effective 1/29/78	4,287	
System Administrative Salary Plan Compensation Adj.	43,401	
Classified Compensation Adjustments	158,000	
Baxter Transfer from System Administration to Systemwide	-26,651	
Transfer to Systemwide to Cover Overage in Provost's Office	-8,571	
Adjustment to reflect actual number of positions built into 1978-79 budget	<hr/>	<hr/> + .01
1978-79 Base Budget	3,981,285	187.39
1979-80 Allocations		
Adj. 1978-79 Classified Comp. Estimate to Reflect Actual Cost	4,200	
Length of Service Pay Adjustment	1,300	
Share of Nonresident Tuition Shortfall	-1,800	
Student Wage Increase	2,800	
Inflation Offset - Supplies & Expense	4,200	
Federally Mandated Audits	95,000	4.50
Student Wage Adjustment (Joint Finance Reduction)	-100	
Reduction to Inflation Offset (S & E) Allocation	-2,100	
Faculty & Academic Staff Compensation Adjustments	126,790	
Graduate Assistant Stipend Increase	515	
Classified Compensation	203,803	
Executive Salary Plan	18,734	
Transfer Kolka & Swinerton to Academic Affairs	15,637	
Transfer 150 Overage to Fund 105	-668	
October Payroll Base Under 9%	829	
Adj. to Reflect Actual No. of Positions Built into the 1979-80 Budget	<hr/>	<hr/> .69
1979-80 Allocations	4,450,425	192.58

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Fund 105-Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1979-80 Base Budget	4,450,425	192.58
1980-81 Allocations		
Faculty and Academic Staff Compensation Adj.	137,105	
Adj. 1979-80 Class. Comp. Est. to Reflect Actual Cost	-18,338	
Length of Service Pay Adjustment	400	
Student Wage Increase	2,600	
Inflation Offset-Supplies & Expense	2,600	
Federally Mandated Audits	-2,600	
Eliminate 1979-81 Inflation Offset for Supplies & Expense	-4,700	
Restore 1979-81 Inflation Offset for Supplies & Expense	4,700	
State Executive Salary Plan	6,956	
Provision for Class. Comp.	201,776	
Transfer of Extended Degree Program to System Admin.	105,605	1.04
Transfer from System Admin. (Athletic Conferences Consortia)	-7,034	
Transfers and funding shifts with System Admin.	87,576	3.50
Unclassified Comp. Adj. to System Admin.	3,703	
Provision for Inflation Offset on System Admin. coop. chargeback for 1979-80 and 1980-81	42,215	
Computer Cooperative Adjustment	5,921	
Position Transfer to President's Office (Sec. of Regents' Adj.)	10,085	
Adj. to Reflect Actual No. of Positions Built into 1980-81 Budget	<u>          </u>	<u>.63</u>
1980-81 Base Budget	5,028,995	197.75
1981-82 Allocations		
Length of Service Pay Adjustment	600	
Faculty & Academic Staff Compensation Adj.	132,135	
2% GPR Base Reduction	-201,200	
Prov. for Classified Compensation Adj.	191,289	
Computer Coop. Salary Adj.	6,296	
Temporary Transfer of Positions to Systemwide	<u>          </u>	<u>-8.02</u>
1981-82 Base Budget	5,158,115	189.73

U. W. SYSTEM ADMINISTRATION  
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Fund 105-Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Excl. Assts.)</u>
1981-82 Base	5,158,115	189.73
1982-83 Allocations		
Faculty & Academic Staff Compensation Adj.	141,429	
State Executive Salary Plan	8,496	
Adj. 1981-82 Classified Compensation Est. to Reflect Actual Cost	4,557	
Length of Service Pay	300	
Increase for Mileage Reimbursement	2,082	
Restore ½ of the 1981-82 2% Base Reduction	150,900	
2% Base Reduction	-97,600	
Return Allocation for Mileage Reimbursement	-2,082	
Reduction in Position Authorization		-3.00
Transfer of Purchasing & Data Processing from Center System	102,704	4.50
Reverse restoration of ½ of 1981-82 2% Base Reduction in System Administration	-100,600	
Prov. for Classified Compensation	201,433	
Savings from delay in salary increases	-91,493	
State Executive Salary Plan	27,246	
Transfer rental budget to Systemwide	-169,400	
Transfer COOP from SA to Systemwide	-228,056	
Transfer General Services to Energy Conservation	-581	
Transfer from SYS to SA for additional positions in Office of Women	15,879	
Allocation from S.A. to Energy Conservation Survey Team	-20,000	
Transfer to COOP from Info. Systems	-65,615	
General Services to Athletic Conf. Consortia	-4,000	
Printing technician support in Extension	-6,000	
No. of Positions budgeted less than allocated		<u>-6.11</u>
1982-83 Base Budget	5,027,714	185.12

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Fund 105-Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1982-83 Base Budget	5,027,714	185.12
1983-84 Allocations		
Add-Back Savings From Delay in 1982-83		
Salary Increases	91,493	
Inflation Offset Other than		
Instruction & Libraries	15,900	
Reverse Allocation for One-Time		
Printing Department Allocation	6,000	
UEX Printing Department Allocation	-3,000	
Eliminate Length of Service Payments-		
Joint Finance Adjustment	-10,815	
Restore Length of Service Payments	10,815	
Reduce Inflation Offset Other than		
Instruction & Libraries	-12,700	
Transfer HELP to Systemwide		-3.50
Transfer from Systemwide		.66
Total	<u>\$5,125,407</u>	<u>182.28</u>

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Fund 105-Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1983-84 Base Budget	5,125,407	182.28
1984-85 Allocations		
Faculty and Academic Staff Compensation		
Adjustments	75,103	
Graduate Assistant Stipend Increase	422	
Length of Service Pay Adjustment	294	
Inflation Offset Other than Instruction		
& Libraries	16,300	
State Executive Salary Plan	15,594	
Classified Compensation	104,150	
Transfer from Systemwide	185,549	3.18
	<u>\$5,522,819</u>	<u>185.46</u>

U.W. SYSTEM ADMINISTRATION  
Summary of Budget Allocations 1973-74 to Date  
Fund 105-Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1984-85 Base Budget	\$5,522,819	185.46
1985-86 Allocations		
Eliminate Length of Service Payments	-11,109	
Inflation Offset Other than Instruction & Academic Support	11,400	
Faculty and Academic Staff Pay Plan Adjustments (6%)	123,639	
Eliminate GPR Inflation Funding	-8,000	
Transfer from SA to Systemwide		
to Eliminate Fund 132 Pooling	-20,000	
HELP Adjustment to Systemwide	-4,500	
Reduce Energy Conservation Survey and transfer to SA	36,004	
Classified Compensation	156,888	
State Executive Salary Plan	11,372	
Transfer from Systemwide	103,674	.89
 Total	 <u>\$5,922,187</u>	 <u>186.35</u>



U.W. SYSTEM ADMINISTRATION  
Summary of Budget Allocations 1973-74 to Date  
Fund 301 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assts.)
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1985-86 Base Budget	\$5,922,187	186.35
1986-87 Allocations		
Net Continuing Base Reduction	(278,500) ✓	(1.89)
Adj. 1985-86 Class. Comp. Est.		
to Reflect Actual Cost	(6,966)	
Unfunded Portion of 1985-86 Pay Plan Suppl.	(10,614) ✓	
1986-87 Faculty and Academic Staff		
Pay Plan Adjustments (6%)	131,057 ✓	
Inflation Offset other than Instruction		
& Academic Support	2,100 ✓	
Additional System Admin. Base Reduction	(222,207) ✓	
Fringe Benefit Credit Relating		
to Base Reduction	233,800 ✓	
Length of Service Pay	2,975 ✓	
Classified Compensation	152,905 ✓	
State Executive Salary Plan	23,178 ✓	
Catch-Up for Excluded Group	65,500	
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Total	\$6,015,415	184.46

UW-SYSTEM ADMINISTRATION  
Summary of Budget Allocations 1973-74 to Date  
Fund 301 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assts.)
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1986-87 Base Budget	\$6,015,415	184.46
1987-88 Allocations		
Pay Equity Adjustments	21,888	
Remove Length of Service Payments	(2,975)	
Enrollment Management and MIS	42,200	1.00
Credit Transfer	179,100	2.00
Adjust Credit Transfer	(8,400)	1.00
Faculty & Academic Staff Compensation		
Adjustments (2%)	53,018	
State Executive Salary Plan	9,200	
Shift Credit Transfer to SYS	(170,700)	(3.00)
Shift MIS to SYS	(42,200)	(1.00)
Adjust SA & SYS Allocations	12,160	
Length of Service Pay	12,755	
Classified Compensation	53,400	
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Total	\$6,174,861	184.46

UW-SYSTEM ADMINISTRATION  
Summary of Budget Allocations 1973-74 to Date  
Fund 301 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assis.)
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1987-88 Base Budget	\$6,174,861	184.46
<del>1988-89</del> Allocations		
Adjustment to 1987-88 Faculty & Academic Staff Compensation (.1%)	3,111	
1988-89 Faculty & Academic Staff Compensation Adjustment (2%)	54,140	
1988-89 State Executive Salary Plan (2%)	9,384	
Adjustment to 1987-88 Classified Compensation (.1%)	2,669	
Remove 1987-88 Length of Service Pay - 1988-89 Allocations will be distributed later	(12,755)	
Pay Equity Adjustments (Comparable Worth) - Phase II	14,404	
Classified compensation	54,521	
Length of service pay	10,842	
Pay Equity - Phase III	21,932	
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Total	\$6,333,109	184.46

UW-SYSTEM ADMINISTRATION  
Summary of Budget Allocations 1973-74 to Date  
Fund 301 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assis.)
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1988-89 Base Budget	\$6,333,109	184.46
1989-90 Allocations		
Academic Staff Catch-Up	36,200	
Salary Savings Due to 1/1/90 Effective		
Date of Academic Staff Catch-Up	(18,100)	
Remove 1988-89 Length of Service Pay -		
1989-90 Allocation Will Be Distr. Later	(10,842)	
Supplies and Expenses	10,300	
Adjust Academic Staff Catch-Up	(4,200)	
Adjust Savings Due to 1/1/90 Effective		
Date of Academic Staff Catch-Up	2,100	
Faculty & Academic Staff Compensation		
Adjustments (3.5%)	99,033	
Performance Recognition Fund (.25%) -		
Faculty & Academic Staff	7,074	
Classified Compensation	95,980	
Length of Service Pay	12,053	
State Executive Salary Plan	19,167	
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Total	\$6,581,874	184.46

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl. Assts.)
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1989-90 Base Budget	\$6,581,874	184.46
1990-91 Allocations		
1990-91 Faculty & Academic Staff		
Pay Plan Adjustment (4.25%)	124,764	
Summer Session Rate Increases -		
3.75% Pay Plan	406	
Full Funding of 1/1/90 Academic		
Staff Catch-Up	16,000	
Academic Staff Salary Catch-Up		
(7/1/90 Installment)	15,900	
Academic Staff Salary Catch-Up		
(1/1/91 Installment)	15,900	
Savings Due to 1/1/91 Effective		
Date of Academic Staff Catch-Up	(8,000)	
Return 1989-90 Length of Service Pay		
(1990-91 Alloc. will be Distributed Later)	(12,053)	
Supplies & Expense	4,200	
Classified Compensation	114,412	
Length of Service Pay	12,053	
State Executive Salary Plan	22,537	
Adjustment for Rounding	133	
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	\$6,888,126	184.46

UW-SYSTEM ADMINISTRATION  
Summary of Budget Allocations 1973-74 to Date  
Fund 301 - Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assts.)
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1990-91 Base Budget	\$6,888,126	184.46
1991-92 Allocations		
Full Funding of 1989-91 Academic Staff		
Catch-Up	8,000	
Remove 1990-91 Length of Service Pay	(12,053)	
System Administration Base Cut	(169,600)	
1991-92 Faculty & Academic Staff Pay		
Plan Adjustment (1%)	30,273	
System Administration Vice Presidents'		
Salary Cut	(126,200)	
Restore VP Salary Cut	126,200	
State Executive Salary Increase	5,839	
1991-92 Classified Compensation (1%)	28,366	
1991-92 Length of Service	12,053	
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	\$6,791,004	184.46

UW—SYSTEM ADMINISTRATION  
Summary of Budget Allocations 1973—74 to Date  
Fund 301 — Excluding Fringe Benefits

	Amount	FTE Positions (Incl. Assts.)
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1991—92 Base Budget	\$6,791,004	184.46
<u>1992—93 Allocations</u>		
1991—92 Add'l Fac & Acad Staff Pay Plan (.27%)	8,174	
1992—93 Fac & Acad Staff Pay Plan Adj Eff		
7/1/92 (3.00%) — Incl Outstand Teach	91,972	
1992—93 Fac & Acad Staff Pay Plan Adj 6/1/93 Eff Date (1.25%)	39,471	
Fac & Acad Staff Salary Savings Due to 6/1/93 Eff Date	(36,182)	
1991—92 Add'l State Executive Pay Plan (.27%)	1,576	
1991—92 Add'l Class Comp Increases (.27%)	7,659	
1991—92 Class Rep Increase in Excess of 1.27%	791	
Eliminate Audit Functions		(4.50)
S&E and Libraries	49,400	
Remove 1991—92 Length of Service Pay	(12,053)	
DER Classified Personnel Survey Costs	37,183	
1992—93 Classified Pay Plan	92,224	
Weekend/Night Differential	107	
1992—93 Length of Service	11,400	
State Executive Salary Increases	18,372	
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	\$7,101,098	179.96

**UW—SYSTEM ADMINISTRATION**  
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**Fund 301 — Excluding Fringe Benefits**

	<u>Amount</u>	<u>FTE Positions (Incl. Assts)</u>
<b>1992—93 Base Budget</b>	<b>\$7,101,098</b>	<b>179.96</b>
<b><u>1993—94 Allocations</u></b>		
1992—93 Full Funding of Unclassified Pay Plan	36,182	
1992—93 Full Funding of State Executive Salary Plan	6,979	
1992—93 Full Funding of Classified Pay Plan	30,171	
Remove 1992—93 Length of Service	(11,400)	
Administrative Cost Reduction	(45,400)	
1993—94 Fac & Acad Staff Pay Plan Adj. Effective 7/1/93 (1.5%)	47,624	
1993—94 Fac & Acad Staff Pay Plan Adj. Effective 1/1/94 (.5%)	16,113	
Faculty and Acad Staff Salary Savings Effective 1/1/94	(8,057)	
FTE Reduction (Administrative Cost Reduction)		(2.00)
1993—94 State Executive Salary Adjustments	10,606	
1993—94 Classified Pay Plan	51,172	
1993—94 Length of Service Payments	11,230	
Risk Management Costs	4,900	
Bureau of Finance Charges	900	
 <b>Total</b>	 <b><u>\$7,252,118</u></b>	 <b><u>177.96</u></b>



**UW—SYSTEM ADMINISTRATION**  
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**Fund 301 — Excluding Fringe Benefits**

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>1993–94 Base Budget</b>	<b>\$7,252,118</b>	<b>177.96</b>
<b><u>1994–95 Allocations</u></b>		
Full Funding of 1/1/94 Fac. & Acad. Staff Pay Plan	8,057	
1994–95 Fac. & Acad. Staff Pay Plan Adj. Effective 7/1/94 (2.5%)	80,967	
1994–95 Fac. & Acad. Staff Pay Plan Adj. Effective 1/1/95 (.5%)	16,598	
Faculty & Acad. Staff Salary Savings Effective 1/1/95	(8,299)	
Special 1% Salary Adjustment	25,300	
Full Funding of 1/1/94 State Executive Salary Adj.	1,535	
1994–95 State Executive Salary Plan Adjustments	31,233	
Adjustment to 1993–94 Classified Pay Plan	(686)	
Remove 1993–94 Length of Service Pay	(11,230)	
Administrative Cost Reduction	(63,400)	(1.00)
1994–95 Length of Service Payments	11,230	
1994–95 Classified Pay Plan	198,876	
Parity–Unclassified	33,196	
 <b>Total</b>	 <b><u>\$7,575,495</u></b>	 <b><u>176.96</u></b>

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**Fund 301 – Excluding Fringe Benefits**

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>1994–95 Base Budget</b>	<b>\$7,575,495</b>	<b>176.96</b>
<b><u>1995–96 Allocations</u></b>		
Full Funding of 1994–95 Faculty & Academic Staff Increases	41,496	
Full Funding of 1994–95 State Executive Salary Plan Increases	6,324	
1993–95 Classified Personnel Surveys	1,748	
Remove 1994–95 Length of Service	(11,230)	
Adjustment to Pay Plan	(233)	
Bureau of Finance Charges	3,700	
Risk Management Costs	12,100	
Across–the–Board Reduction	(115,600)	(2.00)
Administrative Cost Reduction	(525,700)	(7.80)
Capital Budget Reduction	(262,600)	(14.88)
Adjustment to 1993–95 Classified Surveys	8,665	
Eliminate QRP Vacancies		(0.63)
Faculty & Academic Staff Salary Increases @ 1.00%	34,613	
Graduate Assistant Increases @ 1.00%	526	
State Executive Salary Increases	7,126	
Adjustment to the Across–the–Board Reduction	5,400	
Classified Staff Salary Increases @ 1.00%	30,296	
Fringe Benefit Credit Relating to Administrative Reduction	129,544	
Fringe Benefit Credit Relating to Across–the–Board Reduction	27,155	
<b>Total</b>	<b>\$6,968,825</b>	<b>151.65</b>

**UW—SYSTEM ADMINISTRATION**  
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	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>1995–96 Base Budget</b>	<b>\$6,968,825</b>	<b>151.65</b>
<b><u>1996–97 Allocations</u></b>		
Faculty & Academic Staff Salary Increases @ 2.00%	69,918	
Graduate Assistant Salary Increases @ 2.00%	1,062	
Administrative Cost Reduction	(525,600)	(7.70)
Across—the—Board Reduction	(107,600)	(2.00)
Capital Budget Reduction	(87,500)	
Adjustment to 95–6 Classified Compensation	3,480	
FB Adj. for A–t–B & Administrative Reductions	156,034	
1996–97 Classified Compensation	53,140	
Length of Service	7,450	
Transfer FTE to Systemwide		(8.83)
<b>Total</b>	<b><u>\$6,539,209</u></b>	<b><u>133.12</u></b>

**UW-SYSTEM ADMINISTRATION**  
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**Fund 301 - Excluding Fringe Benefits**

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>1996-97 Base Budget</b>	<b>\$6,539,209</b>	<b>133.12</b>
<b><u>1997-98 Allocations</u></b>		
Full Funding of 1996-97 Class. Pay Plan Over 3.02%	9,104	
1993-95/1995-96 Personnel Survey	19,984	
Remove 1996-97 Length of Service	(7,450)	
State Bureau of Finance Charges	100	
Shift State Executive Salary Plan	14,400	
BadgerNet	30,000	
Adjustment to State Bureau of Finance Charges	500	
Faculty & Academic Staff Salary Increases @4.00%	112,479	
FTE Transfer (Position Loan)		(0.06)
Solid Waste Research	(21,200)	(0.50)
Transfer to Systemwide		(3.92)
Length of Service	11,026	
State Executive Salary Increase	14,908	
Classified Compensation	57,434	
<b>Total</b>	<b>\$6,780,494</b>	<b>128.64</b>

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
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	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>1997-98 Base Budget</b>	<b>\$6,780,494</b>	<b>128.64</b>
<b><u>1998-99 Allocations</u></b>		
Faculty & Academic Staff Salary Increases @ 4.5%	131,740	
1998-99 State Exec. Salary Increases	28,288	
Remove Length of Service	(11,026)	
Solid Waste Research	(400)	
Adj to 1998-99 State Exec Salary Plan	(79)	
Adjustment to 1997-98 Classified Compensation	7,929	
1996-97/1997-98 Classified Supplemental Increases	14,291	
Classified Compensation	78,511	
WPEC Adjustment	13,940	
Night & Weekend Differential	30	
Length of Service	11,026	
Adj. to 1998-99 State Executive Salary Plan (trf. from SYS)	5,061	
FTE Loan to SA from MSN		2.00
 <b>Total</b>	 <b>\$7,059,805</b>	 <b>130.64</b>

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>1999-2000 Base Budget</b>	<b>7,232,797</b>	<b>130.64</b>
<b><u>2000-2001 Allocations</u></b>		
Faculty and Academic Staff Salary Increases	155,359	
1999- 2000 Graduate Assistant Salary Increases	2,837	
Remove Length of Servgice	(9,388)	
Institutional Support	42,432	
2000-01 State Executive Increases	36,802	
2000-01 Classified Pay Plan Increases	318,465	
2000-01 Length of Service	9,388	
Bullseye/Differential/Miscellaneous Increases	1,780	
State Executive Adjustment	(42,006)	
<b>Total</b>	<b>7,748,466</b>	<b>130.64</b>

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>2000-2001 Base Budget</b>	<b>7,748,466</b>	<b>130.64</b>
<b><u>2001-02 Allocations</u></b>		
Full Funding of 1999-2001 Classified Increases @5.6%	523	
1998-2000 Performance Recognition Awards	27,648	
1998-2000 Discretionary Market Adjustments	56,810	
Remove 2000-01 Length of Service	(9,388)	
Fifth Week of Vacation as Cash	2,953	
Shared Financial System Transfer	58,211	1.00
Remove 27th Pay Period Funding	(114,686)	
Space Supplement Increase	8,800	
Transfer Accountant Position For SFS	(58,211)	
Shift Badgernet Funding	(31,300)	
Reallocation 2001-03 Base Reduction	(437,051)	
Membership Expenditures Lapse	(645)	
3.2% Pay Plan Increase for Faculty & Academic Staff	104,862	
3.2% Pay Plan Increase for Graduate Assistants	685	
FTE Transfer for SFS Accountant Position		(1.00)
Executive Salary Increases	24,788	
1% Classified Pay Plan Increases	30,941	
2001-02 Length of Service Payments	8,438	
System Administration Reduction-Shift to Fringe Benefits	17,749	
<b>Total</b>	<b>7,439,593</b>	<b>130.64</b>

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
<b>2001-02 Base Budget</b>	<b>7,439,593</b>	<b>130.64</b>
<b><u>2002-2003 Allocations</u></b>		
2001-02 Unfunded Pay Plan Increases	14,992	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 7/1/02 @ 2.1%	71,018	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 1/1/03 @ 2.1%	72,509	
Fac. & Acad. Staff Salary Savings Effect. 1/1/03	(36,255)	
2002-03 Grad. Asst. Pay Plan Effect. 7/1/02 @ 2.1%	464	
2002-03 Grad. Asst. Pay Plan Effect. 1/1/03 @ 2.1%	474	
Grad. Asst. Salary Savings Effect. 1/1/03	(237)	
Remove 2001-02 Length of Service	(8,438)	
2001-02 Base Reductions	(97,028)	
2002-03 Base Reductions	(339,400)	
Distribution of Undistributed from Allocations #110 and #111	0	
2% Classified Pay Increase for FY03	62,020	
FY02 Senior Executive Adjustment From Fund 106 to 301	24,788	
Correction of Unfunded Pay Plan Increase From Fund 301 to Fund 1	(14,992)	
FY03 July 1 Senior Executive Salary Increases	16,788	
FY03 January 1 Senior Executive Salary Increases	17,107	
FY03 January 1 Senior Executive Salary Deallocation	(8,554)	
<b>Total</b>	<b>7,214,849</b>	<b>130.64</b>



**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

		<b>Amount</b>	<b>FTE Positions (Incl. Assts.)</b>
	<b>2002-03 Base Budget</b>	<b>7,214,849</b>	<b>130.64</b>
<b>Alloc. #</b>	<b>2003-2004 Allocations</b>		
101	Full Funding of 2002-03 2.14% Unclassified Pay Plan	36,255	
102	Full Funding of 2002-03 2.14% Graduate Assistant Pay Plan	237	
103	Deallocation of 2001-02 1% Classified Pay Plan	(30,941)	
104	Deallocation of 2002-03 2% Classified Pay Plan	(62,020)	
106	Full Funding of Classified Non-Represented FY02 Increases at 1%	11,616	
107	Full Funding of Classified Non-Represented FY03 Increases at 2%	23,464	
	2001-02 Performance Recognition Awards and Discretionary		
110	Compensation Adjustments	17,318	
111	Funding for 5th Week of Vacation Taken as Cash	(1,001)	
	FY01 and FY02 Job Surveys and FY02 Mandatory Progression		
112	Adjustments	4,500	
123	\$40 Million Base Budget Reduction	(317,742)	(4.47)
126	State Executive Pay Plan In Systemwide and System Administration	8,554	
301	Distribution of Undistributed-Base Cut	42,269	
302	Distribution of Undistributed-Lapse	62,538	
309	Classified Pay Plan Increases	159,878	
311	Removal of 5th Week Vacation Taken as Cash	1,001	
	<b>Total</b>	<b>7,170,775</b>	<b>126.17</b>

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

			<b>FTE</b>
			<b>Positions</b>
		<b>Amount</b>	<b>(Incl. Assts.)</b>
	<b>2003-04 Base Budget</b>	<b>7,170,775</b>	<b>126.17</b>
<b>Alloc. #</b>	<b>2004-2005 Allocations</b>		
101	2001-03 classified pay plan adjustment	24,860	
401	2004-05 1% Across-the-board pay plan increase for faculty and academic staff	35,441	
402	2004-05 \$209/\$171 parity adjustment for faculty and academic staff	10,469	
501	FY 2005 State Executive 1% Increase	10,132	
502	FY 2005 State Executive Parity Increase	1,045	
510	Faculty and academic staff \$250 lump sum payments	10,261	
513	FY 2005 Classified 1% Increase	33,219	
514	FY 2005 Classified Parity Increase	15,884	
515	FY 2005 Classified \$250 Lump Sum Payments	17,950	
	<b>Total</b>	<b>7,330,036</b>	<b>126.17</b>

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

			FTE
			Positions
		Amount	(Incl. Assts.)
	2004-05 Base Budget	7,330,036	126.17
<u>Alloc. #</u>	<u>2005-2006 Allocations</u>		
101	Removal of 2004-05 \$250 Classified Lump Sum Payments	(17,950)	
102	Removal of 2004-05 \$250 Faculty/Acad. Staff Lump Sum Payments	(10,261)	
107	2002-03 and 2003-04 DCA's and PRA's	14,377	
401	\$15 million Joint Finance budget reduction	(1,500,000)	
403	FY 2006 2% pay plan for faculty and academic staff	75,646	
404	FY 2006 2% pay plan for graduate assistants	298	
502	FY 2006 2% classified pay plan	64,658	
504	FY 2006 Senior Executive Pay Plan	17,595	
512	Distribution of undistributed for Joint Finance budget reduction (Alloc. #401)	396,005	
	<b>Total</b>	<b>6,370,404</b>	<b>126.17</b>

**UW-SYSTEM ADMINISTRATION**  
**Summary of Budget Allocations 1973-74 to Date**  
**Fund 301 - Excluding Fringe Benefits**

			<b>FTE</b>
			<b>Positions</b>
		<b>Amount</b>	<b>(Incl. Assts.)</b>
	<b>2005-06 Base Budget</b>	<b>6,370,404</b>	<b>120.92</b>
<b>Alloc. #</b>	<b>2006-2007 Allocations</b>		
101	2006-07 Faculty & Academic Staff Pay Plan of 2% Effective 7/1/06	77,159	
102	2006-07 Faculty & Academic Staff Pay Plan of 1% Effective 4/1/07	39,351	
103	2006-07 Faculty & Academic Staff Salary Savings Effective 4/1/07	(29,514)	
104	2006-07 Graduate Assistant Pay Plan of 2% Effective 7/1/06	303	
105	2006-07 Graduate Assistant Pay Plan of 1% Effective 4/1/07	155	
106	2006-07 Graduate Assistant Salary Savings Effective 4/1/07	(116)	
301	2006-07 Faculty & Academic Staff Add'l 1.25% Pay Plan Effective 4/1/07	49,190	
302	2006-07 Faculty & Academic Staff Add'l Salary Savings Effective 4/1/07	(36,893)	
303	2006-07 Graduate Assistant Add'l 1.25% Pay Plan Effective 4/1/07	193	
304	2006-07 Graduate Assistant Add'l Salary Savings Effective 4/1/07	(145)	
501	2006-07 Classified 2% Pay Plan Effective 7/1/06	65,951	
502	2006-07 Classified 2.25% Pay Plan Effective 4/1/07	75,679	
503	2006-07 Classified Salary Savings Effective 4/1/07	(58,225)	
507	2006-07 Senior Executive 2% Pay Plan Effective 7/1/06	18,671	
508	2006-07 Senior Executive 2.25% Pay Plan Effective 4/1/07	21,426	
509	2006-07 Senior Executive Salary Savings Effective 4/1/07	(16,068)	
	<b>Total</b>	<b>6,577,521</b>	<b>120.92</b>

**UW System Administration  
Summary of Budget Allocations 2007-08  
Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2006-07 Base Budget</b>	<b>6,577,521</b>	<b>120.92</b>
<b><u>Alloc.#</u></b>	<b><u>2007-08 Allocations</u></b>		
101	FULL FUNDING OF 2006-07 UNCLASSIFIED 4/1/2007 2.25% PAY PLAN	66,600	
102	FULL FUNDING OF 2006-07 GRAD ASSISTANT 4/1/2007 2.25% PAY PL	262	
103	FULL FUNDING OF 2006-07 SENIOR EXEC. 4/1/2007 2.25% PAY PLAN	16,068	
105	2006-07 CLASSIFIED PAY PLAN ADJUSTMENTS ABOVE 4.3%	62,923	
106	2005-06 CLASSIFIED PAY PLAN ADJUSTMENTS ABOVE 2%	607	
108	2004-05 DISCRETIONARY COMPENSATION ADJUSTMENTS	40,400	
109	2005-06 DISCRETIONARY COMPENSATION ADJUSTMENTS	27,788	
110	2004-05 WSEU/NON-REPRESENTED ADJUSTMENTS ABOVE 1% PLUS	28,134	
301	FULL FUNDING OF FY07 CLASSIFIED APRIL 2007 2.25%	58,393	
302	2007-08 FACULTY AND ACADEMIC STAFF PAY PLAN AT 2%	61,228	
401	2007-08 CLASSIFIED PAY PLAN AT 2%	48,325	
402	2007-08 SENIOR EXECUTIVE PAY PLAN AT 2%	19,702	
	<b>Total</b>	<b>7,007,951</b>	<b>120.92</b>

**UW System Administration**  
**Summary of Budget Allocations 2008-09**  
**Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions
	<b>2007-08 Base Budget</b>	<b>7,007,951</b>	<b>120.92</b>
<b>Alloc. #</b>	<b>2008-09 Allocations</b>		
101	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 2% EFFECTIVE 7/1/08	62,453	
102	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 1% EFFECTIVE 4/12/09	31,851	
103	2008-09 FACULTY AND ACADEMIC STAFF SALARY SAVINGS EFFECTIVE 4/12/09	-24,870	
201	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 2% TO 1% EFFEC	-31,226	
202	2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 1% TO 2% EFFEC	56,097	
203	2008-09 FACULTY AND ACADMIC STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1,	-57,822	
204	2008-09 SENIOR EXECUTIVE STAFF PAY PLAN OF 1% EFFECTIVE JULY 1, 2008	10,048	
205	2008-09 SENIOR EXECUTIVE PAY PLAN OF 2% EFFECTIVE JUNE 1, 2009	20,297	
206	2008-09 SENIOR EXECUTIVE SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	-18,606	
210	2008-09 CLASSIFIED STAFF PAY PLAN OF 1% EFFECTIVE JULY 1, 2008	24,646	
211	2008-09 CLASSIFIED STAFF PAY PLAN OF 2% EFFECTIVE JUNE 1, 2009	49,784	
212	2008-09 CLASSIFIED STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	-45,635	
	<b>Total</b>	<b>7,084,968</b>	<b>120.92</b>

**UW System Administration**  
**Summary of Budget Allocations 2009-10**  
**Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2008-09 Base Budget</b>	<b>7,084,968</b>	<b>120.92</b>
<b>Alloc. #</b>	<b>2009-10 Allocations</b>		
101	FULL FUNDING OF 2008-09 FACULTY AND ACADEMIC STAFF 2% PAY PLAN EFFECTIVE JUNE 2009	57,822	
103	FULL FUNDING OF 2008-09 CLASSIFIED 2% PAY PLAN EFFECTIVE JUNE 2009	45,635	
104	FULL FUNDING OF 2008-09 SENIOR EXEC 2% PAY PLAN EFFECTIVE JUNE 1, 2009	18,606	
106	2008-09 CLASSIFIED PAY PLAN ABOVE 3.02%	51,683	
109	2006-07 DISCRETIONARY COMPENSATION ADJUSTMENTS	32,771	
110	2007-08 DISCRETIONARY COMPENSATION ADJUSTMENTS	11,548	
119	GOVERNMENT EFFICIENCY MEASURES	-357,500	
120	ACROSS-THE-BOARD 1% REDUCTIONS	-96,100	
201	DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES LAPSE	10,600	
202	DISTRIBUTION OF ACROSS-THE-BOARD 1% REDUCTION	15,249	
301	REMOVAL OF 1 MONTH JUNE 2009 UNCLASSIFIED 2% PAY PLAN	-5,257	
302	REMOVAL OF FULL FUNDING OF JUNE 2009 UNCLASSIFIED 2% PAY PLAN	-57,822	
305	REMOVAL OF 1 MONTH JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	-1,841	
306	REMOVAL OF FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	-20,249	
307	REMOVAL OF 1 MONTH JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	-2,308	
308	REMOVAL OF FULL FUNDING OF JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	-25,386	
309	REMOVAL OF 1 MONTH JUNE 2009 SENIOR EXECUTIVE 2% PAY PLAN	-1,691	
310	REMOVAL OF FULL FUNDING OF JUNE 2009 SENIOR EXECUTIVE 2% PAY PLAN	-18,606	
312	2009-10 FURLOUGH SALARY SAVINGS	-174,208	
313	LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	85,300	
401	DISTRIBUTION OF LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	0	
501	TUITION OFFSET FOR GOVERNOR'S EFFICIENCY REDUCTION	192,500	
	<b>Total</b>	<b>6,845,714</b>	<b>120.92</b>

**UW System Administration**  
**Summary of Budget Allocations 2010-11**  
**Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2009-10 Base Budget</b>	<b>6,845,714</b>	<b>120.92</b>
<b><u>Alloc. #</u></b>	<b><u>2010-11 Allocations</u></b>		
101	DISTRIBUTION OF \$1 MILLION GOVERNMENT EFFICIENCY MEASURES REDU	-5,500	
201	DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES REDUCTION	0	
301	DISTRIBUTION OF \$15.5 MILLION TUITION OFFSET OF GOVERNORS EFFICIEN	74,600	
	<b>Total</b>	<b>6,914,814</b>	<b>120.92</b>



**UW System Administration  
Summary of Budget Allocations 2011-12  
Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2010-11 PRINTED BUDGET BASE</b>	<b>6,914,814</b>	<b>120.92</b>
<b><u>Alloc. #</u></b>	<b><u>2011-12 Allocations</u></b>		
101	RETURN OF 2009-11 FURLOUGH SAVINGS	174,208	
102	FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	22,090	
107	FULL FUNDING OF 2008-09 DCAS AND AUTOMATIC PROGRESSION ADJ	5,391	
113	2011-12 GPR BASE BUDGET REDUCTIONS	-2,404,600	
149	DISTRIBUTION OF \$62.5 MIL GOVERNMENT EFFICIENCY MEASURES RE	763,907	
205	ADDITIONAL SYSTEM ADMINISTRATION BUDGET REDUCTION BY JOI	-125,000	-51.17
213	DISTRIBUTION OF ADDITIONAL SYSTEM ADMINISTRATION REDUCTIC	0	
	<b>Total</b>	<b>5,350,810</b>	<b>69.75</b>

**UW System Administration**  
**Summary of Budget Allocations 2012-13**  
**Fund 301 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
2011-12 Base Budget	5,350,810	69.75

**UW System Administration**  
**Summary of Budget Allocations 2013-14**  
**Fund 301 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
<b>2012-13 Base Budget</b>	<b>5,350,810</b>	<b>69.75</b>
<b>Alloc.#</b>	<b>2013-14 Allocations</b>	
145	BLOCK COMPENSATION FUNDING 52,600	
146	UW-SYSTEM ADMINISTRATION - MAJOR CLASS SHIFTS OF -62,797	
201	2013-14 1% UNCLASSIFIED PAY PLAN 25,675	
203	2013-14 1% NON-REPRESENTED CLASSIFIED PAY PLAN 17,570	
204	2013-14 SENIOR EXECUTIVE PAY PLAN 10,754	
210	REMOVE 2013-14 BLOCK COMPENSATION FUNDING - CAS -52,600	
<b>Total</b>	<b>5,342,012</b>	<b>69.75</b>

**UW System Administration**  
**Summary of Budget Allocations 2014-15**  
**Fund 301 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
<b>2013-14 Base Budget</b>	<b>5,342,012</b>	<b>69.75</b>
<b>Alloc.#</b>	<b>2014-15 Allocations</b>	
103	2014-15 1% UNCLASSIFIED PAY PLAN 25,932	
105	2014-15 1% CLASSIFIED PAY PLAN 17,745	
106	2014-15 1% SENIOR EXECUTIVE PAY PLAN 10,862	
	<b>Total</b>	<b>69.75</b>
	<b>5,396,551</b>	

**UW System Administration  
Summary of Budget Allocations 2015-16  
Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2014-15 Base Budget</b>	<b>5,396,551</b>	<b>69.75</b>
<b><u>Alloc.#</u></b>	<b><u>2015-16 Allocations</u></b>		
101	2012-13 AND 2013-14 DISCRETIONARY MERIT COMPENSATION	46,229	
104	2014-15 MARKET FACTOR ADJUSTMENTS	9,832	
107	2015-16 BUDGET REDUCTION	-645,000	
203	DISTRIBUTION OF 2015-16 BUDGET REDUCTION	21,025	-1.00
401	TRANSFER \$645,000 BUDGET RED (LESS \$28 ROUNDING) FROM SA (FUND 301) BACK TO S	644,972	
	<b>Total</b>	<b>5,473,609</b>	<b>68.75</b>

**UW System Administration**  
**Summary of Budget Allocations 2016-17**  
**Fund 301 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
<b>2015-16 Base Budget</b>	<b>5,473,609</b>	<b>68.75</b>

**UW System Administration**  
**Summary of Budget Allocations 2017-18**  
**Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2016-17 PRINTED BUDGET BASE</b>	<b>5,473,609</b>	<b>68.75</b>
<b>Alloc.#</b>	<b>2017-18 Allocations</b>		
201	2017-18 \$25 MILLION PROVIDED BY SENATE/LEGIS IN 2016-17 AND LAPSED IN 2016-17	112,500	
202	2017-18 DISTRIBUTE \$25 MILLION PROVIDED AND LAPSED IN 2016-17 (ALLOC 166)	-15,308	
	<b>Total</b>	<b>5,570,801</b>	<b>68.75</b>

**UW System Administration  
Summary of Budget Allocations 2018-19  
Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2017-18 Base Budget</b>	<b>5,570,801</b>	<b>68.75</b>
<b>Alloc.#</b>	<b>2018-19 Allocations</b>		
102	2018-19 - \$26 MILLION BASE REALLOCATION	120,400	
103	2018-19 - 2% FA/AS/LI PAY PLAN EFFECTIVE JULY 1, 2018	67,701	
105	2018-19 - 2% UNIVERSITY STAFF PAY PLAN EFFECTIVE JULY 1, 2018	22,776	
106	2018-19 - FY19 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2019	34,528	
108	2018-19 - FY19 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2019	11,616	
109	2018-19 UNFUNDED PAY PLAN COSTS FOR PAY PLAN EFFECTIVE JULY 1, 2018	-34,853	
110	2018-19 UNFUNDED PAY PLAN COSTS FOR FY19 PORTION OF PAY PLAN EFFECTIVE JANUARY 1, 2019	-17,775	
118	2018-19 - DISTRIBUTE \$26 MILLION BASE REALLOCATION (ALLOC 102)	0	
119	2018-19 - DISTRIBUTE UNFUNDED JULY 1, 2018 PAY PLAN (ALLOC 109)	4,742	
120	2018-19 - DISTRIBUTE UNFUNDED FY19 PORTION OF JANUARY 1, 2019 PAY PLAN	2,419	
129	2018-19 TRANSFER FUNDING FROM UW-SYS TO UW-SA FOR PAY PLAN	1,414	
	<b>Total</b>	<b>5,783,769</b>	<b>68.75</b>



**UW System Administration**  
**Summary of Budget Allocations 2019-20**  
**Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2018-19 Base Budget</b>	<b>5,783,769</b>	<b>68.75</b>
<b><u>Alloc.#</u></b>	<b><u>2019-20 Allocations</u></b>		
101	2019-20 - FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2	34,528	
103	2019-20 - FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY	11,616	
105	2019-20 - DIST OF FY19 3.02% SENIOR EXECS PAY PLAN FROM SYS TO INSTI	35,891	
106	2019-20 - FY20 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTION JANUA	12,122	
113	2019-20 UNFUNDED PAY PLAN COSTS FOR FY20 PORTION OF FY19 PAY PLA	-29,367	
114	2019-20 UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION	-1,943	
151	2019-20 - DISTRIBUTE UNFUNDED PAY PLAN FY20 PORTION OF FY19 PAY PI	0	
152	2019-20 - DISTRIBUTE UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION	0	
321	SHIFT ACADEMIC AFFAIRS POSITIONS TO SYSTEM ADMIN	168,266	2.00
501	2019-20 - ESTIMATED FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE J	37,912	
503	2019-20 EST FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JAN 1,	8,919	
504	2019-20 EST FY20 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JAN	5,355	
	<b>Total</b>	<b>6,067,068</b>	<b>70.75</b>

**UW System Administration**  
**Summary of Budget Allocations 2020-21**  
**Fund 301 - Excluding Fringe Benefits**

		Amount	FTE Positions (Incl Assts.)
	<b>2019-20 Base Budget</b>	<b>6,067,068</b>	<b>70.75</b>
<b><u>Alloc.#</u></b>	<b><u>2020-21 Allocations</u></b>		
101	MOVE SYSTEM ADMINISTRATION TO SYSTEMWIDE	-6,067,068	-70.75
	<b>Total</b>	<b>0</b>	<b>70.75</b>