

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>
1998-99 Base Budget	7,059,805	130.64
<u>1999-2000 Allocations</u>		
Full Funding of 1997-99 Classified Increases @6.605%	32,916	
Full Funding of 1997-99 GPR Share of Unclass. Increases @ 6.605%	14,000	
1998-99 WPEC Increases Above 3.0% / 3.5%	3,185	
Full Funding of 1997-98 Classified Supplemental Increases	3,266	
Night & Weekend Shift Differentials	7	
1997-98 Performance Recognition Awards	19,400	
1997-98 Discretionary Market Adjustments	2,900	
Remove 1998-99 Length of Service	(11,026)	
Remove 2% System Administration Lapse	(139,500)	
Faculty and Academic Staff Salary Increases @ 5.2%	147,680	
1999-2000 Grad. Asst. Salary Increases	2,697	
1999-2000 Length of Service	9,388	
1999-2000 Classified Pay Plan	54,472	
Total	7,199,190	130.64

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1998-99 Base Budget	27,235,232	34.07
<u>1999-2000 Allocations</u>		
Full Funding of 1997-99 Classified Increases @6.605%	7,933	
Full Funding of 1997-99 GPR Share of Unclass. Increases @ 6.605%	2,029,600	
1998-99 WPEC Increases Above 3.0% / 3.5%	334	
Full Funding of 1997-98 Classified Supplemental Increases	315	
1998-99 State Executive Salary Increases	(142,060)	
Remove 1998-99 Length of Service	(1,340)	
State Bureau of Finance	125,100	
Remove Advising Adjustment	(90,000)	
Remove Unused 104% / 107% Tuition Authority	(4,055,600)	
Enrollment Funding Adjustment (PKS)	224,400	
Space Rental / Day Care Operations	2,300	
Institutional Assessments	7,257	
Shift Program to FB	(500)	
Adjust 104% / 107% Tuition Flexibility	(500)	
Property Liability/Risk Management	(3,848,989)	
Libraries	886,600	
Pharm D	(392,400)	
Evening MBA Program	(353,200)	
UW Madison Initiatives	(200,000)	
Return Co-Op EXT Pay Plan (Smith Lever Positions)	154,800	
Transfer IT-Infrastructure (SYS to UEX)	(37,600)	
Early English/Math Placement Tests	195,000	
Differential Tuition	(405,500)	
Bulls Eye/Enrollment Adjustments	(4,088,427)	
Differential /Alternative Tuition	(1,349,300)	
Milwaukee Idea	(250,000)	
Remove Co-op Ext. Pay Plan (Smith-Lever Positions)	(154,800)	
Remove Early English/Math Placement Tests	(195,000)	
Pre-College Follow Through Program	(108,200)	
HELP Transfer	(70,000)	
Faculty and Academic Staff Salary Increases @ 5.2%	55,065	
1999-2000 Grad. Asst. Salary Increases	1,973	
Reduce Bullseye Target (MSN)	2,239,061	
1999-2000 Length of Service	2,127	
1999-2000 Classified Pay Plan	12,813	

Total	17,436,494	34.07
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UW-SYSTEMWIDE Summary of Budget Allocations 1973-74 to Date Funds 105 & 106 - Excluding Fringe Benefits		
	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
1999-2000 Base Budget	17,631,428	34.07
<u>2000-01 Allocations</u>		
Faculty and Academic Staff salary Increase @5.2%	57,928	
Graduate Assistant Salary Increases	2,076	
Remove Length of Service	(2,127)	
1% Additional FTE		36.00
Libraries	760,800	
Precollege	17,500	
Advising	15,000	
Transfer of Doit Staff to UW System OPAR	122,000	2.00
Fee Funding for Additional Access	50,724	
Engineering and Technology Grant Program	(203,100)	
Adjustment to Additional Access	52,706	
Increase Additional Access at UW-Parkside	(148,850)	
Adjust 1% Additional FTE for repayment to MSN Position Loans		(4.00)
2000-01 Classified Pay Plan Increases	77,408	
2000-01 Length of Service	2,127	
Bullseye/Differential/Misc Increases	6,712,727	
State Executive Adjustment	(187,889)	
Total	24,960,458	68.07

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2000-2001 Base Budget	24,960,458	68.07
<u>2001-02 Allocations</u>		
Full Funding of 1999-2001 Classified Increases @ 5.6%	4,311	
1998-2000 Performance Recognition Awards	3,346	
1998-2000 Discretionary Market Adjustments	28,181	
Remove 2000-01 Length of Service	(2,127)	
Fifth Week of Vacation as Cash	359	
Remove 27th Pay Period Funding	(27,071)	
Return DOIT/OPAR One Time Funding	(4,000)	
UW Parkside Enrollment Adjustment	(145,850)	
2001-03 Base Budget Reduction	(173,088)	
UW Center For Placement Testing Transfer	(100,000)	
Transfer Accountant Position For SFS	58,211	
Pre College Follow Through Program	(58,300)	
Shift Badgernet Funding	31,300	
Distribution of Phase I Undistributed	-	
Reallocation 2001-03 Base Reduction	173,088	
Membership Expenditures Lapse	71,875	
Workforce Development Initiative-Position Authority	-	0.70
Base Reduction for Non-Resident Student Tuition	(2,000,000)	
Increase Continuing Appropriation for Non-Resident Student Tuition	2,000,000	
3.2% Pay Plan Increase for Faculty & Academic Staff	55,558	
Deallocation for Unfunded Portion of 2001-02 Pay Plan Increases	(24,186)	
FTE Transfer for SFS Accountant Position	-	1.00
Deallocation of Non-1A Pay Plan Funds to Y106	485,895	
1% Classified Pay Plan Increases	12,118	
2001-02 Length of Service Payments	3,416	
Total	25,353,494	69.77

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

	<u>Amount</u>	<u>FTE Positions (Incl. Assts.)</u>
2001-02 Base Budget	29,154,271	69.77
<u>2002-2003 Allocations</u>		
2001-02 Unfunded Pay Plan Increases	9,194	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 7/1/02 @ 2.1%	37,627	
2002-03 Fac. & Acad. Staff Pay Plan Effect. 1/1/03 @ 2.1%	38,417	
Fac. & Acad. Staff Salary Savings Effect. 1/1/03	(19,210)	
Remove 2001-02 Length of Service	(3,416)	
Reallocation of Engineering and Technology Funds	(25,000)	
UW Stout-Remove One-Time Bullseye Funding	40,000	
UW La Crosse Deallocation for Allied Health	164,100	
Removal of FY 2002 Non-1a Pay Plan From Systemwide Fund 106	(488,385)	
FY 2002 Reconciling Entries for Systemwide	576,795	
Shared Financial Systems Shift	(130,014)	(1.00)
2% Classified Pay Increase for FY03	24,256	
Workforce Development Allocation for Systemwide	2,500	
FY02 Senior Executive Adjustment from Fund 106 to 301	(24,788)	
Correction of Unfunded Pay Plan Increase from Fund 301 to Fund 106	14,992	
Deallocation for Fee Portion of Utilities Decrease	(564,674)	
FY03 July 1 Senior Executive Salary Increases	6,497	
Reverse FY02 Unfunded Pay Plan Shift to FB-Fund 106	(494,949)	
FY03 January 1 Senior Executive Salary Increases	92,096	
FY03 January 1 Senior Executive Salary Deallocation	(46,049)	
Build In Fee Portion of Length of Service Payments	203,483	
Build In Tuition Flexibility Dollars	4,165,852	
Total	32,733,595	68.77

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

		Amount	FTE Positions (Incl. Assts.)
	2002-03 Base Budget	32,733,595	68.13
Alloc. #	2003-2004 Allocations		
101	Full Funding of 2002-03 2.14% Unclassified Pay Plan	19,219	
103	Deallocation of 2001-02 1% Classified Pay Plan	(12,118)	
104	Deallocation of 2002-03 2% Classified Pay Plan	(24,256)	
106	Full Funding of Classified Non-Represented FY02 Increases at 1%	5,597	
107	Full Funding of Classified Non-Represented FY03 Increases at 2%	11,306	
	2001-02 Performance Recognition Awards and Discretionary		
110	Compensation Adjustments	4,915	
111	Funding for 5th Week of Vacation Taken as Cash	1,200	
	Remove Funding From Systemwide For FY01-03 Memberships and		
117	Dues Lapse	(93,248)	
123	\$40 Million Base Budget Reduction	(581,211)	(2.74)
124	\$20 Million One-Time Lapse	(515,350)	
125	Offset of Base Budget Reduction For Small Institutions	(873,600)	
126	State Executive Pay Plan In Systemwide and System Administration	46,049	
127	FY 2002 DOA Space Supplements	5,100	
201	Adjustment to \$40 million Base Budget Reduction	(15,761)	
213	Adjustments for 2001-03 Base Pay Plan	65,056	
215	Adjust Fees to FY03 Operating Levels-tuition flexibility	1,591,700	
301	Distribution of Undistributed-Base Cut	93,671	
302	Distribution of Undistributed-Lapse	92,932	
308	Removal of Length of Service From Systemwide	(203,483)	
309	Classified Pay Plan Increases	71,750	
310	2003-04 Bullseye	1,827,630	
311	Removal of 5th Week Vacation Taken as Cash	(1,200)	
321	Continuing Appropriation Adjustment	387,629	
	Total	34,637,122	65.39

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

			FTE
			Positions
		Amount	(Incl. Assts.)
	2003-04 Base Budget	34,637,122	65.39
Alloc. #	2004-2005 Allocations		
101	2001-03 classified pay plan adjustment	5,563	
102	Return of 2003-04 \$20 million lapse	515,350	
107	2003-05 attorney position deallocation		(0.65)
112	Removal of 2003-04 one-time Bullseye funding	(1,827,630)	
201	College's "Engaging Students in the First Year" Initiative	(375,000)	
202	WIAC Funding Transfer	(63,000)	
210	Shadow Budget Paper and Printing Charges	21,000	
211	Reversal of Alloc. #112--One-time Bullseye funding	1,827,630	
212	Systemwide deallocation for special fee program dollars	(522,700)	
303	Additional Paper/Printing Charges for Shadow Budget	15,000	
401	2004-05 1% Across-the-board pay plan increase for faculty and academic staff	17,195	
402	2004-05 \$209/\$171 parity adjustment for faculty and academic staff	5,252	
410	WIAC Full Funding	63,000	
501	FY 2005 State Executive 1% Increase	6,783	
502	FY 2005 State Executive Parity Increase	836	
509	FY 2005 Continuing Appropriation Increases	17,232,698	
510	Faculty and academic staff \$250 lump sum payments	7,217	
513	FY 2005 Classified 1% Increase	14,057	
514	FY 2005 Classified Parity Increase	5,345	
515	FY 2005 Classified \$250 Lump Sum Payments	8,195	
	Total	51,593,913	64.74

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

			FTE
		Amount	Positions (Incl. Assts.)
	2004-05 Base Budget	51,593,913	64.74
Alloc. #	2005-2006 Allocations		
101	Removal of 2004-05 \$250 Classified Lump Sum Payments	(8,195)	
102	Removal of 2004-05 \$250 Faculty/Acad. Staff Lump Sum Payments	(7,217)	
107	2002-03 and 2003-04 DCA's and PRA's	4,869	
110	Oshkosh Collaborative Languages Program	(100,000)	
111	Madison Law School Tuition Differential	(601,000)	
112	Additional Funding for Milwaukee Research	(1,000,000)	
113	Transfer of Accounting Position From Madison to Systemwide	21,417	0.50
119	Full Funding of 2003-04 Craftworker Increases	(120,526)	
123	Private Lease Supplement	13,800	
201	\$20 million one-time asset management cut	(10,303,000)	
202	\$15 million administrative efficiencies reduction	(454,500)	
203	\$5 million procurement savings reduction	(151,500)	
208	College's Bullseye Dollars	(780,030)	
211	Transfer 2003-05 Fringe Benefit Credit to S&E	(15,992,359)	
212	Additional Funding from 2001-03 Delayed Pay Plan	813,400	
301	Madison Fund 150 FTE Increase	9,508	
319	Oshkosh Bullseye Increase	(639,900)	
320	Parkside Bullseye Increase	(140,400)	
321	Superior Bullseye Increase	(135,000)	
401	\$15 million Joint Finance budget reduction	(131,000)	
402	Distribution of undistributed for asset management, procurement, and	226,427	(5.25)
403	FY 2006 2% pay plan for faculty and academic staff	30,757	
408	Funding reduction for chancellor automobile allowances	(6,891)	
414	Transfer from Systemwide for fuel and utilities	(2,605,100)	
415	Systemwide FTE adjustment		6.30
501	Reverse Systemwide Allocation #402	(226,427)	5.25
502	FY 2006 2% classified pay plan	27,333	
504	FY 2006 Senior Executive Pay Plan	94,815	
506	FY 2006 continuing appropriation increases	20,421,341	
512	Distribution of undistributed for Joint Finance budget reduction (Alloc. #401)	(13,839)	
514	Senate/Assembly 2.3% Across-the-board reduction and transfer of dollars to JFC	(17,117,400)	
	Total	22,723,296	71.54

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

			FTE
			Positions
		Amount	(Incl. Assts.)
	2005-06 Base Budget	22,723,296	66.04
Alloc. #	2006-2007 Allocations		
101	2006-07 Faculty & Academic Staff Pay Plan of 2% Effective 7/1/06	31,373	
102	2006-07 Faculty & Academic Staff Pay Plan of 1% Effective 4/1/07	16,000	
103	2006-07 Faculty & Academic Staff Salary Savings Effective 4/1/07	(12,004)	
109	Return of 2005-06 Asset Management Budget Reduction	10,303,000	
110	Return of 2005-06 \$5 Million Joint Finance Budget Reduction	151,500	
111	2006-07 \$5 Million Administrative Reduction	(151,500)	
117	COBE	500,000	
118	Institute of Global Studies (IGS) Program Transfer to Systemwide	85,752	1.50
301	2006-07 Faculty & Academic Staff Add'l 1.25% Pay Plan Effective 4/1/07	20,000	
302	2006-07 Faculty & Academic Staff Add'l Salary Savings Effective 4/1/07	(14,996)	
305	2005-06 Senior Executive 2% Pay Plan	(54,811)	
405	Deallocate FY06 Colleges being tied to Comps from SYS (allo. 119)	(181,000)	
406	2005-06 Senior Executive 2% Pay Plan for UW-Eau Claire	(2,520)	
501	2006-07 Classified 2% Pay Plan Effective 7/1/06	29,391	
502	2006-07 Classified 2.25% Pay Plan Effective 4/1/07	33,726	
503	2006-07 Classified Salary Savings Effective 4/1/07	(25,950)	
507	2006-07 Senior Executive 2% Pay Plan Effective 7/1/06	16,919	
508	2006-07 Senior Executive 2.25% Pay Plan Effective 4/1/07	23,174	
509	2006-07 Senior Executive Salary Savings Effective 4/1/07	(17,356)	
511	2006-07 Continuing Appropriation Changes	(2,077,055)	
	Total	31,396,939	67.54

UW-SYSTEMWIDE
Summary of Budget Allocations 1973-74 to Date
Funds 105 & 106 - Excluding Fringe Benefits

			FTE
			Positions
		Amount	(Incl. Assts.)
	2006-07 Base Budget	48,359,217	(78.78)
Alloc. #	2007-08 Allocations		
101	Full Funding of 2006-07 Unclassified April 1, 2007 2.25% Pay Plan Increase	27,079	
103	Full Funding of 2006-07 Classified April 1, 2007 2.25% Pay Plan Increase	24,684	
105	2006-07 Classified Pay Plan Adjustments Above 4.3%	68,043	
108	2005-06 Discretionary Compensation Adjustments	18,527	
110	2004-05 WSEU Pay Plan Adjustments Above 1% Plus .10/Hour	1,935	
117	Return of 0.5 Legal Counsel FTE from GBY to SYS		0.50
118	0.5 FTE Transfer from SYS to GBY		(0.50)
121	2005-06 Space Supplements	16,300	
123	Fringe Benefits Shifted to S&E Due to 2005-07 Salary Shifts	54,600	
202	Adjmt to Full Funding of 2006-07 Senior Exec April 1, 2007 2.25% Pay Plan Inc	18,662	
	Total	48,589,047	(78.78)

**UW Systemwide
Summary of Budget Allocations 2008-09
Fund 105 & 106 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
2007-08 Base Budget	50,515,521	67.14
<u>2008-09 Allocations</u>		
2008-09 CLASSIFIED STAFF PAY PLAN OF 1% EFFECTIVE JULY 1, 2008	24,319	
2008-09 CLASSIFIED STAFF PAY PLAN OF 2% EFFECTIVE JUNE 1, 2009	49,127	
2008-09 CLASSIFIED STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	-45,033	
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 1% TO 2% EFFECTIVE JUNE 1, 2009	25,292	
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN - CHANGE FROM 2% TO 1% EFFECTIVE JULY 1, 2008	-14,079	
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 1% EFFECTIVE 4/12/09	14,360	
2008-09 FACULTY AND ACADEMIC STAFF PAY PLAN OF 2% EFFECTIVE 7/1/08	28,158	
2008-09 FACULTY AND ACADEMIC STAFF SALARY SAVINGS EFFECTIVE 4/12/09	-11,213	
2008-09 FACULTY AND ACADMIC STAFF SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	-26,069	
2008-09 SENIOR EXECUTIVE PAY PLAN OF 2% EFFECTIVE JUNE 1, 2009	21,793	
2008-09 SENIOR EXECUTIVE SALARY SAVINGS FOR 2% EFFECTIVE JUNE 1, 2009	-20,681	
2008-09 SENIOR EXECUTIVE STAFF PAY PLAN OF 1% EFFECTIVE JULY 1, 2008	8,922	
APPLIED RESEARCH	239,400	
FEE AUTHORITY ADJUSTMENTS TO SYSTEMWIDE	13,876,174	
TEACHER EDUCATION	395,900	
TRANSFER IS	145,900	
Total	65,227,791	67.14

**UW Systemwide
Summary of Budget Allocations 2009-10
Fund 105 & 106 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
2008-09 Base Budget	65,227,791	67.14
<u>2009-10 Allocations</u>		
2% PAY PLAN REPEAL RECONCILIATION	367,811	5.50
2006-07 DISCRETIONARY COMPENSATION ADJUSTMENTS	22,114	
2007-08 DISCRETIONARY COMPENSATION ADJUSTMENTS	26,821	
2007-08 TUITION REVENUE FOR VETERANS REMISSIONS	6,599,096	
2008-09 CLASSIFIED PAY PLAN ABOVE 3.02%	427,308	
2008-09 REMAINING GROWTH AGENDA FTE		
2008-09 UW-PLATTEVILLE TUITION AUTHORITY	1,561,473	
2009-10 CONTINGENCY FUNDING	7,450,098	
2009-10 FULL FUNDING OF LEASES AND DIRECTED MOVES	21,000	
2009-10 FURLOUGH SALARY SAVINGS	-114,553	
2009-10 MINOR TRANSFER SHIFT FROM FRINGE BENEFITS	566,600	
2009-10 TUITION REVENUE FOR VETERANS REMISSIONS	20,000,000	
ACROSS-THE-BOARD 1% REDUCTIONS	-305,100	
AID TO RESIDENT STUDENTS WITH FINANCIAL NEEDS	6,000,000	
DISTRIBUTION OF ACROSS-THE-BOARD 1% REDUCTION	0	
DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES LAPSE	46,823	
DISTRIBUTION OF LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	0	
FULL FUNDING OF 2008-09 CLASSIFIED 2% PAY PLAN EFFECTIVE JUNE 2009	45,033	
FULL FUNDING OF 2008-09 FACULTY AND ACADEMIC STAFF 2% PAY PLAN EFFECTIVE JUNE 1, 2009	26,069	
FULL FUNDING OF 2008-09 SENIOR EXEC 2% PAY PLAN EFFECTIVE JUNE 1, 2009	20,681	
FURLOUGH RECONCILIATION	-870,701	
GOVERNMENT EFFICIENCY MEASURES	-1,748,500	
LEGISLATIVE ADJUSTMENT TO GOVERNMENT EFFICIENCY MEASURES	416,600	
MISC. PAY PLAN RECONCILIATION	-172,923	
REMOVAL OF 1 MONTH JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	-1,288	
REMOVAL OF 1 MONTH JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	-2,803	
REMOVAL OF 1 MONTH JUNE 2009 SENIOR EXECUTIVE 2% PAY PLAN	-1,112	
REMOVAL OF 1 MONTH JUNE 2009 UNCLASSIFIED 2% PAY PLAN	-2,367	
REMOVAL OF FULL FUNDING OF JUNE 2009 NON-REPRESENTED CLASSIFIED 2% PAY PLAN	-14,201	
REMOVAL OF FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN	-30,834	
REMOVAL OF FULL FUNDING OF JUNE 2009 SENIOR EXECUTIVE 2% PAY PLAN	-20,680	
REMOVAL OF FULL FUNDING OF JUNE 2009 UNCLASSIFIED 2% PAY PLAN	-26,069	
REMOVE 2007-08 CONTINGENCY FUNDING	-2,954,307	
REMOVE 2008-09 CONTINGENCY FUNDING	-1,230,556	
REMOVE 2008-09 TUITION REVENUE FOR VETERANS REMISSIONS	-18,000,000	
REMOVE AID TO RESIDENT STUDENTS WITH FINANCIAL NEEDS	-6,000,000	
SHIFT BETWEEN FUNDS FOR DISTRIBUTION OF CLASSIFIED INCREASES ABOVE THE GWA	97,879	
TUITION OFFSET FOR GOVERNOR'S EFFICIENCY REDUCTION	941,500	
Total	78,368,703	72.64

**UW Systemwide
Summary of Budget Allocations 2010-11
Fund 105 & 106 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
2009-10 Base Budget	78,368,703	72.64
<u>2010-11 Allocations</u>		
DISTRIBUTION OF \$1 MILLION GOVERNMENT EFFICIENCY MEASURES REDUCTION	-26,900	
DISTRIBUTION OF \$15.5 MILLION TUITION OFFSET OF GOVERNORS EFFICIENCY MEASURES	370,477	
DISTRIBUTION OF GOVERNMENT EFFICIENCY MEASURES REDUCTION	0	
FUNDING FOR TUITION INCREASE GRANTS	6,400,000	
Total	85,112,280	72.64

**UW Systemwide
Summary of Budget Allocations 2011-12
Fund 105 & 106 - Excluding Fringe Benefits**

	Amount	FTE Positions (Incl Assts.)
2010-11 Base Budget	85,112,280	72.64
<u>2011-12 Allocations</u>		
2009-11 PAY PLAN RECONCILIATION	-247,787	
2011-12 GPR BASE BUDGET REDUCTIONS	#####	
2011-12 SYSTEMWIDE CONTINGENCY FUNDING	5,649,363	
DEALLOCATION OF FY10 2% PAY PLAN REPEAL RECONCILIATION (ALLOCATION 508)	-367,811	
DEALLOCATION OF FY10 MISC. PAY PLAN RECONCILIATION (ALLOCATION 510)	172,923	
DEALLOCATION OF FY10 SHIFT BETWEEN FUNDS FOR DISTRIBUTION OF CLASSIFIED PAY PLAN ABOVE GWA (ALLOCATION 509)	-97,879	
DISTRIBUTION OF REDUCTION OFFSETS	0	
FULL FUNDING OF 2008-09 ENGINEERING UNIT STRATIFICATION	6,176	
FULL FUNDING OF JUNE 2009 REPRESENTED CLASSIFIED 2% PAY PLAN INCREASES	33,637	
FULL FUNDING OF LEASE RENTAL PAYMENTS	62,700	
REALLOCATION TO OFFSET 2011-13 BUDGET REDUCTIONS	#####	
RECONCILIATION OF ROUNDING ERRORS	50	
REDISTRIBUTION OF 2011-12 BUDGET REDUCTIONS TO INCLUDE UW-MADISON	15,300,800	
REMOVE 2010-11 SYSTEMWIDE CONTINGENCY FUNDING	-7,450,098	
RETURN OF 2009-11 FURLOUGH SAVINGS	985,254	
SHIFT 2010-11 COLLEGES REDUCTION IN TUITION AUTHORITY TO SYSTEMWIDE	830,779	
SHIFT TO SUPPLIES AND EXPENSES DUE TO FRINGE BENEFIT CREDIT FOR SALARY SHIFTS IN 2011-13 B-9 BASE	85,065	
UW-MADISON ADDITIONAL BUDGET REDUCTION OFFSET	-8,700,000	
Total	59,211,752	72.64

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

	Amount	FTE Positions (Incl Assts.)
2011-12 Base Budget	59,211,752	72.64
<u>2012-13 Allocations</u>		
FUND 105 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	0	
FUND 107 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	13,118	
FUND 109 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	5,956,763	
FUND 115 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	1,828,972	
FUND 118 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	369,177	
FUND 119 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	194,280	0.79
FUND 175 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	29,700	
FUND 179 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	125,000	
FUND 402 CONSOLIDATION TO 1(A) FOR BLOCK GRANT	667,337	6.5
TRANSFER OF FACULTY AND STAFF PROFESSIONAL DEVELOPMENT FUNDING FROM SYSTEM ADMINISTRATION	-463,387	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	-314,126	
UW-MADISON - DISTINGUISHED PROFESSOR NON-RENEWAL (BENSON)	33,497	0.2
UW-MADISON - DISTINGUISHED PROFESSOR NON-RENEWAL (HAMERS)	29,667	0.17
UW-MILWAUKEE - DISTINGUISHED PROFESSOR NON-RENEWAL (GARG)	35,894	0.2
UW-MILWAUKEE - DISTINGUISHED PROFESSOR NON-RENEWAL (HASEMAN)	31,798	0.15
UW-MILWAUKEE - RETURN DISTINGUISHED PROFESSOR TO SYSTEMWIDE (JAIN)	31,526	0.19
UW-MILWAUKEE - DISTINGUISHED PROFESSOR (FENDRICH)	-42,536	-0.29
UW-GREEN BAY - UW SYSTEM D2L FUNDING TRANSFER FROM SYSTEMWIDE	-30,000	
2012-13 UNDISTRIBUTED UTILITIES FUNDING	10,970,864	
SHIFT SYSTEMWIDE FUND 402 TO 106 UNDER THE BLOCK GRANT	0	0
RETURN DISTINGUISHED PROFESSOR FUNDING TO SYSTEMWIDE FUND 106	150,000	
DISTRIBUTION OF COMMON SYSTEMS FUNDING FROM UW-SYSTEMWIDE	-6,340,601	
2012-13 CONTINGENCY FOR ENROLLMENT CHANGES	1,217,450	
Total	73,706,145	80.55

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

	Amount	FTE Positions (Incl Assts.)
2012-13 PRINTED BUDGET BASE	73,706,145	80.55
<u>2013-14 Allocations</u>		
2013-14 FULL FUNDING OF LEASES AND DIRECTED MOVES	184,847	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	-65,209	
UW-MILWAUKEE - DISTINGUISHED PROFESSOR NON-RENEWAL (AITA)	35,025	0.22
UW-PLATTEVILLE - DISTINGUISHED PROFESSOR NON-RENEWAL (HAMILTON)	30,184	0.4
UW-SUPERIOR - WEBSITE AND TWIN CITIES ENROLLMENT	-250,000	
2013-14 1% UNCLASSIFIED PAY PLAN	21,555	
2013-14 1% NON-REPRESENTED CLASSIFIED PAY PLAN	34,152	
2013-14 BUDGET REDUCTIONS	-548,369	
2013-14 UNFUNDED PAY PLAN COSTS	-321,246	
2013-14 UTILITIES REESTIMATE	-16,868,748	
2013-14 UTILITIES RESERVE TO UW-SYSTEMWIDE	18,975,453	
DISTRIBUTION OF 2013-14 BUDGET REDUCTIONS	74,616	
DISTRIBUTION OF 2013-14 UNFUNDED PAY PLAN COSTS	43,712	
Total	75,052,117	81.17

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

	Amount	FTE Positions (Incl Assts.)
2013-14 Base Budget	75,052,117	81.17
<u>2014-15 Allocations</u>		
2013-14 1% SUMMER SESSION PAY PLAN	2	
2014-15 1% UNCLASSIFIED PAY PLAN	21,771	
2014-15 1% CLASSIFIED PAY PLAN	34,495	
2014-15 UNFUNDED PAY PLAN COSTS	-143,586	
2014-15 UTILITIES FUNDING FOR NEW SPACE	-2,104,297	
2014-15 FULL FUNDING OF LEASES AND DIRECTED MOVES	15,375	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	-33,876	
UW-MADISON - DISTINGUISHED PROFESSOR NON-RENEWAL (CORRADINI)	33,876	0.17
TRANSFER OF UW-MADISON GPR TO UW-SYSTEMWIDE FOR SERVICE CENTER	649,200	
DISTRIBUTION OF 2014-15 UNFUNDED PAY PLAN COSTS	19,538	
Total	73,544,615	81.34

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

	Amount	FTE Positions (Incl Assts.)
2014-15 Base Budget	73,544,615	81.34
<u>2015-16 Allocations</u>		
2012-13 AND 2013-14 DISCRETIONARY MERIT COMPENSATION	81,427	
2013-14 LESS THAN \$15/HOUR INCREASES	442	
2014-15 MARKET FACTOR ADJUSTMENTS	99,297	
2014-15 UNFUNDED FRINGE BENEFITS REALLOCATION	-214,900	
2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	-182,300	
2015-16 BUDGET REDUCTION	-1,890,000	
2015-16 FULL FUNDING OF LEASES AND DIRECTED MOVES	9,700	
UW-MADISON DISTINGUISHED PROFESSOR NON-RENEWAL (LAKES)	31,256	0.21
UW-MADISON DISTINGUISHED PROFESSOR NON-RENEWAL (NOGUERA)	33,208	0.28
UW-MADISON DISTINGUISHED PROFESSOR NON-RENEWAL (REITZ)	32,388	0.22
UW-MADISON DISTINGUISHED PROFESSOR NON-RENEWAL (PROVISIONAL)	13,053	
UW-MILWAUKEE DISTINGUISHED PROFESSOR NON-RENEWAL (FENDRICH)	42,536	0.29
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	-152,441	
2015-16 UTILITIES REESTIMATE	-9,109,820	
DISTRIBUTION OF 2014-15 UNFUNDED FRINGE BENEFITS REALLOCATION	0	
DISTRIBUTION OF 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	0	
DISTRIBUTION OF 2015-16 BUDGET REDUCTION	105,716	-2.31
GPR OFFSET FOR 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	134,000	
DISTRIBUTION OF GPR OFFSET FOR 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATION	0	
TRANSFER INTERNAL AUDIT TO UW-SYSTEMWIDE	1,386,341	
TRANSFER \$645,000 BUDGET RED (LESS \$28 ROUNDING) FROM SA (FUND 301) BACK TO SYS (FUND 106)	-644,972	
Total	63,319,546	80.03

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

	Amount	FTE Positions (Incl Assts.)
2015-16 Base Budget	63,319,546	80.03
<u>2016-17 Allocations</u>		
2015-16 TRANSFER FROM SYSTEMWIDE CONTINGENCY FUND FOR FACULTY COMPENSATION	-4,999,999	
UW-MILWAUKEE DISTINGUISHED PROFESSOR NON-RENEWAL (ROHATGI)	35,599	0.22
UW-MILWAUKEE DISTINGUISHED PROFESSOR NON-RENEWAL (PROVISIONAL)	-941	
UW-LA CROSSE DISTINGUISHED PROFESSOR NON-RENEWAL (WIENER)	34,837	0.41
UW-LA CROSSE DISTINGUISHED PROFESSOR NON-RENEWAL (PROVISIONAL)	434	
DISTINGUISHED PROFESSOR FUNDING REALLOCATED TO ALL INSTITUTIONS	-69,929	
2016-17 FULL FUNDING OF LEASES AND DIRECTED MOVES	16,100	
\$25 MILLION GPR GRANTED IN 2015-17 LEGISLATIVE BUDGET TO BE LAPSED IN 2016-17	25,000,000	
2016-17 RETURN OF 2014-15 AND 2015-16 UNFUNDED FRINGE BENEFITS REALLOCATIONS	263,200	
Total	83,598,847	80.66

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

	Amounts	FTE Positions (Incl Assts.)
2017-18 Base Budget	63,891,784	101.66
<u>2018-19 Allocations</u>		
2018-19 - \$26 MILLION BASE REALLOCATION	347,200	
2018-19 - 2% FA/AS/LI PAY PLAN EFFECTIVE JULY 1, 2018	75,389	
2018-19 - 2% GRADUATE ASSISTANT PAY PLAN EFFECTIVE JULY 1, 2018	370	
2018-19 - 2% UNIVERSITY STAFF PAY PLAN EFFECTIVE JULY 1, 2018	83,640	
2018-19 - FY19 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2019	38,448	
2018-19 - FY19 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2019	188	
2018-19 - FY19 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2019	42,656	
2018-19 UNFUNDED PAY PLAN COSTS FOR PAY PLAN EFFECTIVE JULY 1, 2018	-100,509	
2018-19 UNFUNDED PAY PLAN COSTS FOR FY19 PORTION OF PAY PLAN EFFECTIVE JAN 1, 2019	-51,259	
2018-19 - REMOVE 2017-18 INNOVATION FUND	-5,000,000	
2018-19 - PERFORMANCE FUNDING	22,115,600	
2018-19 - REMOVE 2017-18 ACADEMIC FREEDOM	-10,000	
2018-19 - UTILITIES REESTIMATE	-667,421	
2018-19 - DISTRIBUTE \$26 MILLION BASE REALLOCATION (ALLOC 102)	0	
2018-19 - DISTRIBUTE UNFUNDED JULY 1, 2018 PAY PLAN (ALLOC 109)	13,676	
2018-19 - DISTRIBUTE UNFUNDED FY19 PORTION OF JANUARY 1, 2019 PAY PLAN (ALLOC 110)	6,975	
UW-SYSTEMWIDE - MOVE FUND 402 TO 106	0	0
2018-19 TRANSFER FUNDING FROM UW-SYS TO UW-SA FOR PAY PLAN	-1,414	
2018-19 - SENIOR EXECUTIVE PAY PLAN (TO SYS FOR HOLDING)	139,037	
Total	80,924,360	101.66

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

	Amount	FTE Positions (Incl Assts.)
2016-17 Base Budget	83,598,847	80.66
<u>2017-18 Allocations</u>		
FTE FOR AUDIT POSITIONS TRANSFERRED TO UW-SYSTEMWIDE IN 2015-16		21.00
2017-19 PERFORMANCE FUNDING	21,250,000	
ACADEMIC FREEDOM	10,000	
2017-18 \$25 MILLION PROVIDED BY SENATE/LEGIS IN 2016-17 AND LAPSED IN 2016-17	-24,672,500	
2017-18 DISTRIBUTE \$25 MILLION PROVIDED AND LAPSED IN 2016-17 (ALLOC 166)	-44,563	
DE-ALLOCATE PERFORMANCE FUNDING (ALLOC 103) REMOVED BY JFC	-21,250,000	
2017-18 INNOVATION FUND	5,000,000	
Total	63,891,784	101.66

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

	Amount	FTE Positions (Incl Assts.)
2018-19 Base Budget	80,924,360	101.66
<u>2019-20 Allocations</u>		
2019-20 - FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2019	38,448	
2019-20 - FY20 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2019	188	
2019-20 - FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2019	42,656	
2019-20 - DIST OF FY19 3.02% SENIOR EXECS PAY PLAN FROM SYS TO INSTITUTIONS	(131,637)	
2019-20 - FY20 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTION JANUARY 1, 2019	2,499	
2019-20 - FY20 PORTION OF EXTENSION 2% FA/AS/LI PAY PLAN TO RECEIVING INSTITUTIONS	145,949	
2019-20 - FY20 PORTION OF EXTENSION 2% GRAD ASSIST PAY PLAN TO RECVING INSTITUTIONS	3,175	
2019-20 - FY20 PORTION OF EXTENSION 2% UNIV STAFF PAY PLAN TO RECEIVING INSTITUTIONS	57,948	
2019-20 - FY20 PORTION OF EXTENSION 4.04% SUMMER SESSION TO RECEIVING INSTITUTIONS	12,195	
2019-20 UNFUNDED PAY PLAN COSTS FOR FY20 PORTION OF FY19 PAY PLAN	(53,465)	
2019-20 UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION	(3,537)	
UW COLLEGES TRANSFER TO SYSTEMWIDE	3,083,966	659.98
UW COLLEGES SHIFT OF 402 TO 103 PER CROSSWALK	(65,190)	
FY20 \$7 MILLION UTILITIES REALLOCATION	(6,762,800)	
2019-20 - DISTRIBUTE UNFUNDED PAY PLAN FY20 PORTION OF FY19 PAY PLAN (ALLOC 113)	7,095	
2019-20 - DISTRIBUTE UNFUNDED PAY PLAN COSTS FOR SUMMER SESSION (ALLOC 114)	469	
2019-20 - DISTRIBUTE \$7 MILLION UTILITIES REALLOCATION	-	
DISTRIBUTE UW COLLEGES TRANSFER TO OSHKOSH - FOND DU LAC		-54.39
DISTRIBUTE UW COLLEGES TRANSFER TO OSHKOSH - FOND DU LAC TUITION REDUCTION		10.25
DISTRIBUTE UW COLLEGES TRANSFER TO OSHKOSH - FOX VALLEY		-81.88
DISTRIBUTE UW COLLEGES TRANSFER TO OSHKOSH - FOX VALLEY TUITION REDUCTION		22.35
DISTRIBUTE UW COLLEGES TRANSFER TO STEVENS POINT - MARATHON		-74.60
DISTRIBUTE UW COLLEGES TRANSFER TO STEVENS POINT - MARATHON TUITION REDUCTION		27.00
DISTRIBUTE UW COLLEGES TRANSFER TO STEVENS POINT - MARSHFIELD		-43.40
DISTRIBUTE UW COLLEGES TRANSFER TO STEVENS POINT -MARSHFIELD TUITION REDUCTION		11.00
DISTRIBUTE UW COLLEGES TRANSFER TO GREEN BAY - MANITOWOC		-29.18
DISTRIBUTE UW COLLEGES TRANSFER TO GREEN BAY - MANITOWOC TUITION REDUCTION		10.00
DISTRIBUTE UW COLLEGES TRANSFER TO GREEN BAY - MARINETTE		-28.01
DISTRIBUTE UW COLLEGES TRANSFER TO GREEN BAY - MARINETTE TUITION REDUCTION		7.00
DISTRIBUTE UW COLLEGES TRANSFER TO GREEN BAY - SHEBOYGAN		-34.24
DISTRIBUTE UW COLLEGES TRANSFER TO GREEN BAY - SHEBOYGAN TUITION REDUCTION		7.00
DISTRIBUTE UW COLLEGES TRANSFER TO MILWAUKEE - WASHINGTON		-62.14
DISTRIBUTE UW COLLEGES TRANSFER TO MILWAUKEE - WASHINGTON TUITION REDUCTION		16.30
DISTRIBUTE UW COLLEGES TRANSFER TO MILWAUKEE - WAUKESHA		-100.63
DISTRIBUTE UW COLLEGES TRANSFER TO MILWAUKEE - WAUKESHA TUITION REDUCTION		25.35
DISTRIBUTE UW COLLEGES TRANSFER TO WHITEWATER - ROCK		-50.04
DISTRIBUTE UW COLLEGES TRANSFER TO PLATTEVILLE - BARABOO		-41.96
DISTRIBUTE UW COLLEGES TRANSFER TO PLATTEVILLE - BARABOO TUITION REDUCTION		4.84
DISTRIBUTE UW COLLEGES TRANSFER TO PLATTEVILLE - RICHLAND		-45.88
DISTRIBUTE UW COLLEGES TRANSFER TO PLATTEVILLE - RICHLAND TUITION REDUCTION		8.77
DISTRIBUTE UW COLLEGES TRANSFER TO EAU CLAIRE - BARRON		-51.65
DISTRIBUTE UW COLLEGES TRANSFER TO EAU CLAIRE - BARRON TUITION REDUCTION		7.00
DISTRIBUTE UW COLLEGES TRANSFER TO SYSTEMWIDE	-	
2019-20 FUND UNDERGRAD RESIDENT TUITION FREEZE AT 2% PER YEAR	16,800,000	
2019-20 CAPACITY BUILDING INITIATIVES - STUDENT SUCCESS AND ATTAINMENT	20,000,000	
2019-20 BASE RECONCILIATION	13,876,900	
2019-20 ATTRACTING AND RETAINING NURSE EDUCATORS	10,000,000	
2019-20 UW COLLEGES STUDENT SUPPORT SERVICES	2,500,000	
REMOVE 2018-19 OUTCOMES BASED FUNDING FROM SYSTEMWIDE	(22,115,600)	
2019-20 INCREASE FOR LEASE PAYMENTS	62,153	
UW-EXTENSION HUMANITIES COUNCIL TRANSFER TO SYSTEMWIDE	68,305	
UW-EXTENSION DBE TRANSFER TO SYSTEMWIDE	1,791,006	27.84
UW-EXTENSION CEOEL TRANSFER TO SYSTEMWIDE	17,228,492	262.20
UW-EXTENSION GEA TRANSFER TO SYSTEMWIDE HOLDBACK	3,056,261	35.83

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

	Amount	FTE Positions (Incl Assts.)
TRANSFER BILDER FROM SYSTEMWIDE HOLDBACK TO UW-MADISON 104 TO 101	(141,363)	-1.00
TRANSFER SYSTEMWIDE HELP FROM 104 TO 106	-	0.00
TRANSFER SYSTEMWIDE HELP PAY PLAN FROM 104 TO 106	-	
FY20 EXTENDED CAMPUS FUNDING TO UW-SYSTEM CAMPUSES	(8,404,185)	-165.10
FY20 INSTITUTE OF BUSINESS AND ENTREPRENEURSHIP FUNDING TO UW-SYSTEM CAMPUSES	(837,728)	-15.80
SHIFT ACADEMIC AFFAIRS POSITIONS TO SYSTEM ADMIN	(168,266)	-2.00
SYSTEMWIDE - SHIFT FTE FROM 106 TO 402 TO RECONCILE COLLEGES		0.00
REVERSE ALLOC 190 - 2019-20 FUND UNDERGRAD RESIDENT TUITION FREEZE	(16,800,000)	
REVERSE ALLOC 191 - 2019-20 CAPACITY BUILDING - STUDENT SUCCESS AND ATTAINMENT	(20,000,000)	
REVERSE ALLOC 192 - 2019-20 ATTRACTING AND RETAINING NURSE EDUCATORS	(10,000,000)	
REVERSE ALLOC 193 - 2019-20 UW COLLEGES STUDENT SUPPORT SERVICES	(2,500,000)	
2019-20 - ESTIMATED FY20 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2020	56,628	
2019-20 EST FY20 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JAN 1, 2020	35,248	
2019-20 EST FY20 PORTION OF UNFUNDED 2% PAY PLAN COSTS EFF JAN 1, 2020	(31,250)	
FY20 EST FY20 PORTION OF EXTENDED CAMPUS 2% PP TO UW-SYS CAMPUSES EFF JAN 1, 2020	(80,245)	
FY20 EST FY20 PORTION OF IBE 2% PAY PLAN TO UW-SYSTEM CAMPUSES EFF JAN 1, 2020	(8,378)	
FY20 EST FY20 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2020	136,053	
FY20 EST FY20 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2020	16,376	
FY20 EST FY20 PORTION OF UW-EXTENSION 2% PP TO SYS OTHER EFF JAN 1, 2020	54,873	
2019-20 DISTRIBUTE UNFUNDED PAY PLAN COSTS FOR FY20 PORTION OF FY20 PAY PLAN	4,147	
2019-20 EST FY20 PORTION OF UNFUND 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2020	(46,127)	
2019-20 EST FY20 PORTION OF UNFUNDED 2% PP COSTS-SYS IBE EFF JAN 1, 2020	(5,600)	
2019-20 EST FY20 PORTION OF UNFUNDED 2% PP COSTS-SYS OTHER EFF JAN 1, 2020	(18,764)	
2019-20 DISTRIBUTE UNFUNDED PP COSTS-EXT CAMPUS FOR FY20 PORTION OF FY20 PP	-	
2019-20 DISTRIBUTE UNFUNDED PP COSTS-IBE FOR FY20 PORTION OF FY20 PAY PLAN	743	
2019-20 DISTRIBUTE UNFUNDED PP COSTS-SYS OTHER FOR FY20 PORTION OF FY20 PAY PLAN	2,490	
2019-20 OUTCOMES BASED FUNDING HELD IN SYSTEMWIDE	22,500,000	
2019-20 DAIRY INNOVATION HUB HELD IN SYSTEMWIDE	1,000,000	
Total	105,334,488	362.47

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

	Amount	FTE Positions (Incl Assts.)
2019-20 Base Budget	105,334,488	362.47
2020-21 Allocations		
MOVE SYSTEM ADMINISTRATION TO SYSTEMWIDE	6,067,068	70.75
2020-21 - FY21 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2020	94,540	
2020-21 - FY21 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2020	44,167	
2020-21 - FY21 PORTION OF 2% SENIOR EXECs PAY PLAN EFFECTIVE JANUARY 1, 2020	5,355	
2020-21 - FY21 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2020	136,053	
2020-21 - FY21 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2020	16,376	
2020-21 - FY21 PORTION OF UW-EXTENSION 2% PP TO SYS OTHER EFF JAN 1, 2020	54,873	
2020-21 - FY20 PORTION OF EXT 2% SUMMER SESS PP TO SYS EXT CAMPUS EFF JAN 1, 2020	17,488	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2020	-32,059	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2020	-47,322	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS-SYS OTHER EFF JAN 1, 2020	-24,996	
2020-21 - FY21 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2021	96,431	
2020-21 - FY21 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2021	45,050	
2020-21 - FY21 PORTION OF 2% SENIOR EXECs PAY PLAN EFFECTIVE JANUARY 1, 2021	40,382	
2020-21 - FY21 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2021	138,773	
2020-21 - FY21 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2021	16,703	
2020-21 - FY21 PORTION OF UW-EXTENSION 2% PP TO SYS OTHER EFF JAN 1, 2021	55,971	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2021	(31,986)	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2021	(47,091)	
2020-21 - FY21 PORTION OF UNFUNDED 2% PP COSTS-SYS OTHER EFF JAN 1, 2021	(24,873)	
REMOVE 2019-20 OUTCOMES BASED FUNDING HELD IN SYSTEMWIDE	(22,500,000)	
2019-20 OUTCOMES BASED FUNDING TO CAMPUSES	402,951	
REMOVE 2019-20 DAIRY INNOVATION HUB HELD IN SYSTEMWIDE	(1,000,000)	
2020-21 - DISTRIBUTE UNFUNDED 2% PAY PLAN FOR FY21 PORTION EFF JAN 1, 2020	4,254	
2020-21 - DISTRIBUTE UNFUNDED 2% PAY PLAN FOR FY21 PORTION EFF JAN 1, 2021	4,245	
2020-21 DISTRIBUTE 2019-20 OUTCOMES BASED FUNDING	(66,225)	-5.50
2020-21 DISTRIBUTE 2019-20 DAIRY INNOVATION HUB FUNDING		-2.50
2020-21 DISTRIBUTE DAIRY INNOVATION HUB		-19.00
2020-21 BASE FUNDING TO RECEIVING INSTITUTIONS - OPEN ACCESS & TRANSFER MISSION	(8,000,000)	
2020-21 DISTRIBUTE BASE FUNDING TO REC INST - OPEN ACCESS & TRANSFER MISSION		-57.43
2020-21 INCREASE FOR LEASE PAYMENTS	77,800	
2020-21 FTE RECONCILIATION		140.85
2020-21 RETURN FY20 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	8,484,430	165.10
2020-21 RETURN FY20 IIA FUNDS AND FTE TO IBE	846,106	15.80
FY21 EXTENDED CAMPUS FUNDING TO UW-SYSTEM CAMPUSES	(8,579,933)	-168.53
FY21 INSTITUTE OF BUSINESS AND ENTREPRENEURSHIP FUNDING TO UW-SYSTEM CAMPUSES	(828,338)	-13.80
RETURN FUND 109 TO SYSTEMWIDE	127,711,318	
DISTRIBUTE UTILITY FUNDING	(113,740,579)	
SHIFT HELP PORTION OF LEASE PAYMENTS FROM 104 TO 106	-	
2020-21 DISTRIBUTE UNFUNDED PP COSTS-EXT CAMPUS FOR FY20 PORTION EFF JAN 1, 2020	6,280	
2020-21 DISTRIBUTE UNFUNDED PP COSTS-SYS OTHER FOR FY20 PORTION EFF JAN 1, 2020	3,317	
2020-21 DISTRIBUTE UNFUNDED PP COSTS-EXT CAMPUS FOR FY21 PORTION EFF JAN 1, 2021	6,249	
2020-21 DISTRIBUTE UNFUNDED PP COSTS-SYS OTHER FOR FY21 PORTION EFF JAN 1, 2021	3,301	
SYSTEMWIDE - SHIFT 106 TO 104 FOR IBE POSITIONS	-	
UW-LACROSSE - SHIFT SE TO SALARY		-1.75
SYSTEMWIDE - SHARED SERVICES SHIFT SALARIES AND FTE FROM 103 TO 106	-	0.00
SYSTEMWIDE - SHARED SERVICES SHIFT SALARIES AND FTE FROM 104 TO 106	-	0.00
UW-STOUT - ENROLLMENT DECLINES		23.73
UW-STEVENS POINT - ENROLLMENT DECLINES		26.50
Total	94,790,567	536.69

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

	Amount	FTE Positions (Incl Assts.)
2020-21 Base Budget	94,790,567	536.69
2021-22 Allocations		
FY22 RETURN FY21 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	8,579,933	168.53
FY22 RETURN FY21 IIA FUNDS AND FTE TO IBE	828,338	13.8
FY22 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2021	96,431	
FY22 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2021	45,050	
FY22 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2021	5,462	
FY22 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2021	17,838	
FY22 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2021	138,773	
FY22 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2021	16,704	
FY22 PORTION OF UW-EXTENSION 2% PP TO SYS OTHER EFF JAN 1, 2021	55,970	
FY22 DIST PORTION OF FY21 2% SENIOR EXECS PAY PLAN FROM SYS TO INSTS EFF JAN 1, 2021	(34,920)	
FY22 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2021	(30,163)	
FY22 PORTION OF UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2021	(47,091)	
FY22 PORTION OF UNFUNDED 2% PP COSTS-SYS OTHER EFF JAN 1, 2021	(24,873)	
FY22 DISTRIBUTE UNFUNDED 2% PP COSTS EFF JAN 1, 2021	4,048	3
FY22 DISTRIBUTE UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2021	6,319	
FY22 DISTRIBUTE UNFUNDED 2% PP COSTS-SYS OTHER EFF JAN 1, 2021	3,338	
FY22 DISTRIBUTE 2% PAY PLAN EFF JAN 1, 2022 TO SYSTEMWIDE HOLDING ACCOUNT	4,726,326	
FY22 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2022	145,589	
FY22 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2022	244	
FY22 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2022	44,688	
FY22 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2022	39,536	
FY22 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2022	139,465	
FY22 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2022	19,002	
FY22 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2022	(135,153)	
FY22 PORTION OF UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2022	(88,377)	
REVERSE FY22 DISTRIBUTE 2% PAY PLAN EFF JAN 1, 2022 TO SYSTEMWIDE HOLDING ACCOUNT	(4,726,326)	
FY22 DISTRIBUTE UNFUNDED 2% PP COSTS -SYS EXTEND CAMPUS EFF JAN 1, 2022	11,860	
FY22 UW-PLATTEVILLE - ENROLLMENT DECLINES		20.94
FY22 SUPPORT FOR AGRICULTURE	725,110	0
FY22 FOSTER YOUTH SUPPORT PROGRAMS (Fund 177)	250,000	
FY22 JOINT FINANCE INITIATIVES	500,000	
FY22 UW-GREEN BAY - SHIFT S&E TO SALARY AND ADD FTE ON 103		-11.59
FY22 UW-LA CROSSE - ADD FTE ON 102		-10.18
FY22 ADD BACK FUND 119 FTE		1.56
FY22 CORRECT PLATTEVILLE POOLED FTE		23.05
FY22 UTILITIES DISTRIBUTION	(1,038,857)	
FY22 INCREASE FOR LEASE PAYMENTS	144,600	
FY22 IIA Extended Campus	(8,639,479)	-166.62
FY22 IIA IBE	(836,620)	-14.14
Total	95,733,332	565.04

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

	Amount	FTE Positions (Incl Assts.)
2021-22 Base Budget	95,733,332	565.04
2022-23 Allocations		
FY23 RETURN FY22 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	8,639,479	166.62
FY23 RETURN FY22 IIA FUNDS AND FTE TO IBE	836,620	14.14
FY23 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2022	145,588	
FY23 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2022	244	
FY23 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2022	44,688	
FY23 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2022	4,991	
FY23 DIST PORTION OF FY22 2% SENIOR EXECS PAY PLAN FROM SYS TO INSTS EFF JAN 1, 2022	(34,545)	
FY23 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2022	139,465	
FY23 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2022	19,002	
FY23 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2022	(71,955)	
FY23 PORTION OF UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2022	(48,374)	
FY23 DISTRIBUTE UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2022	6,492	
FY23 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2023	148,501	
FY23 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2023	248	
FY23 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2023	45,583	
FY23 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2023	40,327	
FY23 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2023	142,255	
FY23 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2023	19,382	
FY23 PORTION OF UNFUNDED 2% PP COSTS EFF JAN 1, 2023	(72,668)	
FY23 PORTION OF UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2023	(47,518)	
FY23 DISTRIBUTE UNFUNDED 2% PP COSTS-SYS EXTEND CAMPUS EFF JAN 1, 2023	6,377	
FY23 PAY PLAN 2% SUMMER SESSION EFF JAN 1, 2022 - FUND 104	4,905	
FY23 SUPPORT FOR AGRICULTURE	(725,110)	-11.00
FY23 FRESHWATER COLLABORATIVE		-2.10
FY23 FOSTER YOUTH SUPPORT PROGRAMS	250,000	
FY23 DEALLOCATE JOINT FINANCE INITIATIVES	(500,000)	
FY23 UW-LA CROSSE - IT AS A SERVICE REALLOCATION	298,971	4.50
FY23 UW-LA CROSSE - ADD FTE ON 102		-7.00
FY23 UW-WHITEWATER - SHIFT TRIO FUNDS FROM WHITEWATER TO STEVENS POINT & MILWAUKEE	(1)	-0.02
FY23 UW-SYSTEM - UWSA TRANSFER TO CAMPUS	(921,885)	
FY23 UW-SYSTEM - REVERSE UWSA TRANSFER TO CAMPUS	921,885	
FY23 UTILITIES DISTRIBUTION	(66,780)	
FY23 IIA Extended Campus	(8,746,787)	-165.76
FY23 IIA IBE	(853,437)	-13.92
Total	95,359,275	550.5

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

	Amount	FTE Positions (Incl Assts.)
2022-23 Base Budget	95,359,275	550.5
2023-24 Allocations		
FY24 RETURN FY23 IIA FUNDS AND FTE TO UW EXTENDED CAMPUS	8,746,787	165.76
FY24 RETURN FY23 IIA FUNDS AND FTE TO IBE	853,437	13.92
FY24 PORTION OF 2% FA/AS/LI PAY PLAN EFFECTIVE JANUARY 1, 2023	148,501	
FY24 PORTION OF 2% GRAD ASSIST PAY PLAN EFFECTIVE JANUARY 1, 2023	249	
FY24 PORTION OF 2% UNIV STAFF PAY PLAN EFFECTIVE JANUARY 1, 2023	45,583	
FY24 PORTION OF 2% SENIOR EXECS PAY PLAN EFFECTIVE JANUARY 1, 2023	5,091	
FY24 DIST PORTION OF FY23 2% SENIOR EXECS PAY PLAN FROM SYS TO INSTS EFF JAN 1, 2023	(35,236)	
FY24 PORTION OF UW-EXTENSION 2% PP TO SYS EXTEND CAMPUS EFF JAN 1, 2023	147,258	
FY24 PORTION OF UW-EXTENSION 2% PP TO SYS IBE EFF JAN 1, 2023	19,382	
FY24 DISTRIBUTE 4% PAY PLAN EFF JAN 1, 2024 TO SYSTEMWIDE HOLDING ACCOUNT	25,967,544	
FY24 DEALLOCATION OF DISTRIBUTION 4% PAY PLAN EFF JAN 1, 2024 TO SYSTEMWIDE HOLDING ACCOUNT	(25,967,544)	
FY24 4% FA/AS/LI PAY PLAN EFFECTIVE JULY 1, 2023	613,554	
FY24 4% GRAD ASSIST PAY PLAN EFFECTIVE JULY 1, 2023	4,424	
FY24 4% UNIV STAFF PAY PLAN EFFECTIVE JULY 1, 2023	140,487	
FY24 4% SENIOR EXECS PAY PLAN EFFECTIVE JULY 1, 2023	187,175	
FY24 UW-EXTENSION 4% PP TO SYS EXTEND CAMPUS EFF JULY 1, 2023	555,965	
FY24 UW-EXTENSION 4% PP TO SYS IBE EFF JULY 1, 2023	75,751	
FY24 UW-PLATTEVILLE - ENROLLMENT DECLINES		10.00
FY24 UW-PLATTEVILLE - ENROLLMENT DECLINES BARABOO		2.00
FY24 FUNDING HELD IN JOINT FINANCE APPROPRIATION	15,940,900	
FY24 UW-LA CROSSE ADD FTE ON 102		-7.00
FY24 UW-PLATTEVILLE REMOVE FTE ON 103		12.78
FY24 UW-SYSTEM - ITAAS AGREEMENT REALLOCATION	674,025	7.50
FY24 UW-SYSTEM - REDUCTION OF 142 FTE		-142.00
FY24 BASE FRINGE BENEFIT SHIFT TO S&E	1,978,600	
FY24 183 FTE DEALLOCATION	(362,800)	
FY24 ADJUST FOR FY23 PAY PLAN FRINGE DIFFERENCE BASE VS PROG SUPPL	28,848	
FY24 RETURN FY22 TUITION SHARE OF THE PAY PLAN SUPPLEMENT	105,312	
FY24 TRANSFER FROM UW SYSTEM TO UW PARKSIDE	(186,938)	
FY24 TRANSFER FROM UW SYSTEM TO UW SUPERIOR	(141,199)	
FY24 RECONCILE FTE ON FUNDS 106 AND 113		2.10
FY24 BUDGET REDUCTION	(811,325)	
FY24 TUITION ASSISTANCE GRANT (TAG)	(6,413,111)	
FY24 VETERANS REMISSION	(23,900,000)	
FY24 UTILITIES DISTRIBUTION	(917,258)	
FY24 27TH PAY PERIOD - FAASLI	613,402	
FY24 27TH PAY PERIOD - UNIV STAFF	144,305	
FY24 27TH PAY PERIOD - UW-EXTENSION TO SYS EXTEND CAMPUS	675,626	
FY24 27TH PAY PERIOD - UW-EXTENSION TO SYS IBE	92,055	0.00
FY24 27TH PAY PERIOD - UNFUNDED TUITION SHARE	(274,808)	0.00
FY24 27TH PAY PERIOD - UNFUNDED TUITION SHARE SYS EXTEND CAMPUS	(219,712)	
FY24 27TH PAY PERIOD - DISTRIBUTE UNFUNDED TUITION SHARE	36,570	
FY24 27TH PAY PERIOD - DISTRIBUTE UNFUNDED TUITION SHARE SYS EXTEND CAMPUS	29,238	
FY24 27TH PAY PERIOD - 4% FAASLI PAY PLAN EFFECTIVE JULY 1, 2023	24,536	
FY24 27TH PAY PERIOD - 4% UNIV STAFF PAY PLAN EFFECTIVE JULY 1, 2023	5,772	
FY24 27TH PAY PERIOD - 4% UW-EXTENSION TO SYS EXTEND CAMPUS EFFECTIVE JULY 1, 2023	27,025	
FY24 27TH PAY PERIOD - 4% UW-EXTENSION TO SYS IBE EFFECTIVE JULY 1, 2023	3,682	
FY24 27TH PAY PERIOD - 4% UNFUNDED TUITION SHARE EFFECTIVE JULY 1, 2023	(17,149)	
FY24 IIA Extended Campus	(8,896,089)	-163.13
FY24 IIA IBE	(853,437)	-14.29
Total	84,253,753	438.14