

**REPORT ON
FACULTY AND STAFF BASE SALARY
ADJUSTMENTS and LUMP SUM PAYMENTS
FOR FY2012 and FY2013**

EXECUTIVE SUMMARY

BACKGROUND

UW System Chancellors have authority delegated to them pursuant to s. 36.09(1)(j), Wis. Stats., to adjust salaries for unclassified faculty and staff, for the purposes of correcting salary inequities, recognizing job reclassifications or promotions, or addressing other competitive factors. Unclassified staff include faculty, academic staff, and limited appointees. For these employees, the statutes do not permit adjustments for merit or exceptional performance, outside of the state-approved pay plan.

Under the same delegated authority for personnel transactions used to provide base salary adjustments, Chancellors have the authority to provide lump sum additional pay to unclassified staff (faculty, academic staff, and limited appointees) for additional work performed beyond what is normally expected as part of a full teaching, research, and or service/administrative work load. Additionally, Discretionary Merit Compensation (DMCs) for classified staff can be in the form of a lump sum adjustment.

Different than base salary adjustments for equity, competitive factors, and change in duties/promotions, lump sum payments are non-base building compensation for additional work of a one time or non-recurring nature. Examples of additional work include teaching an additional class to meet unanticipated demand, teaching an interim class when not part of the fall or spring semester teaching loads, serving in an interim capacity in addition to current job responsibilities when release time from teaching or administrative responsibilities is not an option, covering duties and responsibilities of an unexpected leave.

As required by s. 36.09(1)(j), Wis. Stats., the University of Wisconsin System's report on 2012-13 Base Salary Adjustments to Recognize Competitive Factors was submitted to the Joint Committee on Finance, the Department of Administration, and the Office of State Employment Relations on October 1, 2013. The attached information is not required to be included in the competitive factors report, but is provided as supplemental information.

REQUESTED ACTION

This report is for information only.

FACULTY AND STAFF BASE SALARY ADJUSTMENTS FY12 and FY13

DISCUSSION

The attached tables also reflect salary adjustments for classified staff that include merit-based pay adjustments as permitted by Chapter 230 and OSER regulations.

The following notes may provide useful context as you review these data.

Table 1: FY12 and FY13 Budgeted Salaries and Base Adjustments – All Types of Base Adjustments

In fiscal year 2012, 3,315 (9.9%) staff received a base adjustment and 7,235 (21.3%) staff received a base adjustment in fiscal year 2013. A total of about 30% (10,550) of all staff received base adjustments during this two-year period.

In fiscal year 2012 the median base adjustment for classified staff was \$2,777. For unclassified staff, the median adjustment was \$4,286.

In fiscal year 2013 the median base adjustment for classified staff was \$3,366. For unclassified staff, the median adjustment was \$3,362.

In fiscal year 2012, UW Chancellors reallocated \$19,009,051 on a payroll base of \$2.14 billion to fund these adjustments (0.89%). In fiscal year 2013, adjustments required that Chancellors reallocate \$33,682,364 of existing resources on a payroll base of \$2.18 billion (1.55%).

Table 2: FY12 Base Adjustments by Classified and Unclassified Staff – for Merit, Equity, and Market Base Adjustments (excluding promotions, title changes, and change in duties)

In fiscal year 2012, 1,547 (46.7%) of the base adjustments were for reasons other than a promotion or change in duties.

In fiscal year 2012, 4.6% of all staff (1,547) received a base adjustment for reasons other than promotion or change in duties.

Table 3: FY13 Base Adjustments by Classified and Unclassified Staff – Only Merit, Equity, and Market Base Adjustments (excluding promotions, title changes, and change in duties)

In fiscal year 2013 5,863 of the base adjustments (81%) were for reasons other than a promotion or change in duties.

In fiscal year 2013, 17.3% of all staff (5,863) received a base adjustment for reasons other than promotion or change in duties.

Table 4: Number of Individuals Receiving Merit, Equity, and Market Base Adjustments in both FY12 and FY13 (excluding promotions, title changes, and change in duties)

In fiscal years 2012 and 2013, a total of 376 individuals received a base adjustment in both years. These individuals make up approximately 1% of all staff.

University of Wisconsin System
 FY2012 and FY2013 Budgeted Salaries and Base Adjustments* (Without Student Assistants in Headcount)
 All Base Adjustments* (All Funds) Including Adjustments for Promotions, Title Changes and Change in Duties

Institution	FY 2012						FY 2013									
	Unclass Total	Class Total	Total Budgeted Salaries	Number of Staff Receiving Base Adjustments	Total Headcount	Percent Receiving Base Adjustments	FY 2012 Base Adjustments	Percent of Total Salary Dollars	Unclass Total	Class Total	Total Budgeted Salaries	Number of Staff Receiving Base Adjustments	Total Headcount	Percent Receiving Base Adjustments	FY 2013 Base Adjustments	Percent of Total Salary Dollars
Madison	\$842,350,263	\$295,291,079	\$1,137,641,342	1,631	16,098	10.13%	\$12,729,443	1.12%	\$865,086,658	\$293,590,503	\$1,158,677,161	3,612	16,295	22.17%	\$23,132,664	2.00%
Milwaukee	158,986,809	63,342,423	222,329,232	421	3,873	10.87%	2,107,052	0.95%	163,076,487	65,065,750	228,142,237	1,203	3,907	30.79%	4,250,299	1.86%
Eau Claire	48,737,668	25,521,307	74,258,975	127	1,295	9.81%	508,966	0.69%	50,231,305	25,361,942	75,592,647	338	1,282	26.37%	953,266	1.26%
Green Bay	24,285,723	11,376,918	35,662,641	37	722	5.12%	170,022	0.48%	24,485,417	11,420,070	35,905,487	56	744	7.53%	164,749	0.46%
La Crosse	51,967,356	18,609,939	70,577,295	34	1,182	2.88%	121,880	0.17%	52,479,672	18,077,859	70,557,531	434	1,228	35.34%	794,324	1.13%
Oshkosh	54,083,230	23,466,412	77,549,642	221	1,482	14.91%	649,208	0.84%	55,760,337	22,682,775	78,443,112	220	1,492	14.75%	568,339	0.72%
Parkside	21,529,827	9,350,938	30,880,765	19	634	3.00%	59,812	0.19%	21,964,142	9,390,299	31,354,441	22	597	3.69%	96,154	0.31%
Platteville	33,110,219	17,239,188	50,349,407	57	914	6.24%	200,067	0.40%	35,397,270	18,368,992	53,766,262	94	956	9.83%	372,331	0.69%
River Falls	26,869,933	13,830,840	40,700,773	65	757	8.59%	208,663	0.51%	27,296,827	14,445,400	41,742,227	81	765	10.59%	217,684	0.52%
Stevens Point	43,718,313	24,648,730	68,367,043	121	1,196	10.12%	387,019	0.57%	43,693,022	24,205,054	67,898,076	297	1,178	25.21%	677,253	1.00%
Stout	39,051,896	21,357,608	60,409,504	89	1,155	7.71%	314,823	0.52%	38,807,843	21,273,968	60,081,811	455	1,191	38.20%	726,440	1.21%
Superior	14,128,244	7,028,091	21,156,335	14	468	2.99%	46,428	0.22%	14,579,692	7,022,993	21,602,685	21	466	4.51%	79,813	0.37%
Whitewater	46,896,417	20,623,633	67,520,050	287	1,176	24.40%	744,144	1.10%	47,152,279	20,466,909	67,619,188	153	1,206	12.69%	631,633	0.93%
Colleges	36,643,043	10,916,847	47,559,890	58	1,282	4.52%	188,474	0.40%	37,380,441	10,610,328	47,990,769	106	1,317	8.05%	309,673	0.65%
Extension	101,336,309	20,447,125	121,783,434	129	1,132	11.40%	558,466	0.46%	101,773,623	19,071,300	120,844,923	112	1,143	9.80%	536,836	0.44%
System Adm.	4,616,726	2,448,502	7,065,228	1	91	1.10%	539	0.01%	4,293,685	2,583,108	6,876,793	17	95	17.89%	102,321	1.49%
Systemwide	4,730,112	4,377,404	9,107,516	4	105	3.81%	14,045	0.15%	4,901,024	4,154,777	9,055,801	14	97	14.43%	68,585	0.76%
TOTAL	\$1,553,042,088	\$589,876,984	\$2,142,919,072	3,315	33,562	9.88%	\$19,009,051	0.89%	\$1,588,359,724	\$587,791,427	\$2,176,151,151	7,235	33,959	21.31%	\$33,682,364	1.55%

DATA SOURCES:

Budgeted Salaries are from the 2012 and 2013 UW Annual Budgets
 Base Adjustments are from HRS as June 30, 2013
 Headcount data are from the 2011 and 2012 October payrolls

Base Adjustments*

Classified and Unclassified Staff: Adjustments for promotions, title changes and change in duties
 Classified Staff: OSER's Discretionary Merit Compensation (DMCs)
 Unclassified Staff: Equity and competitive base adjustments allowed under Wis. Stat. §36.09(1)(j)

November 20, 2013

Table 2

UNIVERSITY OF WISCONSIN SYSTEM
 FISCAL YEAR 12 BASE ADJUSTMENTS* by Classified and Unclassified Staff (Without Student Assistants in Headcount) Excluding Promotions, Title Changes and Change in Duties Base Adjustments
 All Funds

Institution	FY 12 Classified Staff Base Adjustments					FY 12 Unclassified Staff Base Adjustments					FY 12 Totals				
	FY 12 Total Budgeted Salary Dollars	Total Dollars for Classified Base Adjs.	Number of Classified Staff Receiving Base Adjs	Total Classified Headcount	Percent Classified Staff Receiving Base Adjustment	Total Dollars for Uncl Base Adjs.	Number of Uncl Staff Receiving Base Adjs	Total Uncl Headcount	Percent Uncl Staff Receiving Base Adjustment	Total Base Adjs Dollars	Number of Staff Receiving Base Adjs	Total Headcount	Percent of Staff Receiving Base Adjs.	Total Base Adjs as Percent of Total Budgeted Salaries	
MADISON	\$1,137,641,342	\$274,858	61	5,207	1.17%	\$6,701,144	607	10,891	5.57%	\$6,976,002	668	16,098	4.15%	0.61%	
MILWAUKEE	222,329,232	71,068	14	1,007	1.39%	977,762	192	2,866	6.70%	1,048,830	206	3,873	5.32%	0.47%	
EAU CLAIRE	74,258,975	87,875	23	402	5.72%	54,946	26	893	2.91%	142,821	49	1,295	3.78%	0.19%	
GREEN BAY	35,662,641	6,456	2	206	0.97%	97,859	13	516	2.52%	104,315	15	722	2.08%	0.29%	
La CROSSE	70,577,295	0	0	327	0.00%	0	0	855	0.00%	0	0	1,182	0.00%	0.00%	
OSHKOSH	77,549,642	62,885	26	380	6.84%	239,360	119	1,102	10.80%	302,245	145	1,482	9.78%	0.39%	
PARKSIDE	30,880,765	0	0	177	0.00%	17,950	3	457	0.66%	17,950	3	634	0.47%	0.06%	
PLATTEVILLE	50,349,407	50,841	12	276	4.35%	30,000	2	638	0.31%	80,841	14	914	1.53%	0.16%	
RIVER FALLS	40,700,773	0	0	210	0.00%	122,831	40	547	7.31%	122,831	40	757	5.28%	0.30%	
STEVENS POINT	68,367,043	85,729	20	382	5.24%	107,604	66	814	8.11%	193,333	86	1,196	7.19%	0.28%	
STOUT	60,409,504	12,885	4	384	1.04%	88,693	18	771	2.33%	101,578	22	1,155	1.90%	0.17%	
SUPERIOR	21,156,335	0	0	138	0.00%	7,200	1	330	0.30%	7,200	1	468	0.21%	0.03%	
WHITEWATER	67,520,050	35,495	9	365	2.47%	543,672	253	811	31.20%	579,167	262	1,176	22.28%	0.86%	
COLLEGES	47,559,890	0	0	231	0.00%	6,956	5	1,051	0.48%	6,956	5	1,282	0.39%	0.01%	
EXTENSION	121,783,434	33,666	10	217	4.61%	124,841	20	915	2.19%	158,507	30	1,132	2.65%	0.13%	
UW SYS ADMIN	7,065,228	0	0	43	0.00%	0	0	48	0.00%	0	0	91	0.00%	0.00%	
SYSTEM WIDE	9,107,516	4,243	1	63	1.59%	0	0	42	0.00%	4,243	1	105	0.95%	0.05%	
	\$2,142,919,072	\$726,001	182	10,015	1.82%	\$9,120,818	1,365	23,547	5.80%	\$9,846,819	1,547	33,562	4.61%	0.46%	

DATE SOURCE:

Budgeted Salaries are from the 2011-12 UW Annual Budget
 Base Adjustments are from HRS as of June 30, 2012
 Headcount data are from the 2011 October Payroll

***BASE ADJUSTMENTS:**

Classified Staff: OSER's Discretionary Merit Compensation (DMCs)
 Unclassified Staff: Equity and competitive base adjustments allowed under Wis. Stat. §36.09(1)(j)

UNIVERSITY OF WISCONSIN SYSTEM
 FISCAL YEAR 13 BASE ADJUSTMENTS* by Classified and Unclassified Staff (Without Student Assistants in Headcount) Excluding Promotions, Title Changes and Change in Duties Base Adjustments
 All Funds

Institution	FISCAL YEAR 13													
	FY 13 Classified Staff Base Adjustments						FY 13 Unclassified Staff Base Adjustments						FY 13 Totals	
	FY 13 Total Budgeted Salary Dollars	Total Dollars for Classified Base Adjs.	Number of Classified Staff Receiving Base Adjs	Total Classified Headcount	Percent Classified Staff Receiving Base Adjustment	Total Dollars for Uncl Base Adjs.	Number of Uncl Staff Receiving Base Adjs	Total Uncl Headcount	Percent Uncl Staff Receiving Base Adjustment	Total Base Adj Dollars	Number of Staff Receiving Base Adjs	Percent of Staff Receiving Base Adjs.	Total Base Adjs as Percent of Total Budgeted Salaries	
MADISON	\$1,158,677,161	\$2,510,539	589	5,247	11.23%	\$16,307,264	2,278	11,048	20.62%	\$18,817,803	2,867	16,295	17.59%	
MILWAUKEE	228,142,237	284,793	109	1,043	10.45%	3,034,627	952	2,864	33.24%	3,319,420	1,061	3,907	27.16%	
EAU CLAIRE	75,592,647	161,959	45	414	10.87%	323,011	198	868	22.81%	484,970	243	1,282	18.95%	
GREEN BAY	35,905,487	18,131	4	209	1.91%	81,459	29	535	5.42%	99,590	33	744	4.44%	
La CROSSE	70,557,531	7,786	1	337	0.30%	547,382	407	891	45.68%	555,168	408	1,228	33.22%	
OSHKOSH	78,443,112	8,243	4	403	0.99%	373,130	175	1,089	16.07%	381,373	179	1,492	12.00%	
PARKSIDE	31,354,441	4,043	2	172	1.16%	690	2	425	0.47%	4,733	4	597	0.67%	
PLATTEVILLE	53,766,262	113,072	27	300	9.00%	123,968	20	656	3.05%	237,040	47	956	4.92%	
RIVER FALLS	41,742,227	13,683	8	210	3.81%	87,788	40	555	7.21%	101,471	48	765	6.27%	
STEVENS POINT	67,898,076	76,147	20	374	5.35%	302,967	251	804	31.22%	379,114	271	1,178	23.01%	
STOUT	60,081,811	87,780	56	406	13.79%	440,858	379	785	48.28%	528,638	435	1,191	36.52%	
SUPERIOR	21,602,685	5,521	1	140	0.71%	5,556	1	326	0.31%	11,077	2	466	0.43%	
WHITEWATER	67,619,188	79,348	18	364	4.95%	399,784	97	842	11.52%	479,132	115	1,206	9.54%	
COLLEGES	47,990,769	7,592	2	244	0.82%	105,989	64	1,073	5.96%	113,581	66	1,317	5.01%	
EXTENSION	120,844,923	49,200	12	214	5.61%	232,386	42	929	4.52%	281,586	54	1,143	4.72%	
UW SYS ADMIN	6,876,793	22,082	6	47	12.77%	76,558	10	48	20.83%	98,640	16	95	16.84%	
SYSTEM WIDE	9,055,801	48,404	12	67	17.91%	16,500	2	30	6.67%	64,904	14	97	14.43%	
	\$2,176,151,151	\$3,498,323	916	10,191	8.99%	\$22,459,917	4,947	23,768	20.81%	\$25,958,240	5,863	33,959	17.26%	

DATE SOURCE:

Budgeted Salaries are from the 2012-13 UW Annual Budget
 Base Adjustments are from HRS as of June 30, 2013
 Headcount data are from the 2012 October Payroll

***BASE ADJUSTMENTS:**

Classified Staff: OSER's Discretionary Merit Compensation (DMCs)
 Unclassified Staff: Equity and competitive base adjustments allowed under Wis. Stat. §36.09(1)(j)

UNIVERSITY OF WISCONSIN SYSTEM
 Number of Individuals Base Adjustments* in FY12 AND FY13 (Without Student Assistants in Headcount) Excluding Promotions, Title Changes and Changes in Duties Base Adjustments
 All Funds

Institution	Classified Staff FY 12 and FY 13						Unclassified Staff FY 12 and FY 13						Total for FY 12 and FY 13			
	FY 12 Number of Classified Staff Receiving Base Adjs	FY 13 Number of Classified Staff Receiving Base Adjs	Total Number of Classified Staff Receiving Base Adjs in FY 12 and FY 13	Percent Classified Staff Receiving Base Adjs who received them in both FY 12 and FY 13	FY 12 Number of Uncl Staff Receiving Base Adjs	FY 13 Number of Uncl Staff Receiving Base Adjs	Total Number of Uncl Staff Receiving Base Adjs in FY 12 and FY 13	Percent Uncl Staff Receiving Base Adjs who received them in both FY 12 and FY 13	Total Number of Classified Staff Receiving Base Adjs in FY 12 and FY 13	Total Number of Uncl Staff Receiving Base Adjs in FY 12 and FY 13	Total Number of All Staff Receiving Base Adjs who received them in both FY 12 and FY 13	Percent of All Staff Receiving Base Adjs who received them in both FY 12 and FY 13	Total Number of All Staff Receiving Base Adjs in FY 12 and FY 13	Total Number of Uncl Staff Receiving Base Adjs in FY 12 and FY 13	Total Number of Classified Staff Receiving Base Adjs in FY 12 and FY 13	Percent of All Staff Receiving Base Adjs who received them in both FY 12 and FY 13
MADISON	61	589	650	4	0.62%	607	2,278	2,885	177	6.14%	650	2,885	3,535	181	5.12%	
MILWAUKEE	14	109	123	1	0.81%	192	952	1,144	55	4.81%	123	1,144	1,267	56	4.42%	
EAU CLAIRE	23	45	68	5	7.35%	26	198	224	3	1.34%	68	224	292	8	2.74%	
GREEN BAY	2	4	6	0	0.00%	13	29	42	1	2.38%	6	42	48	1	2.08%	
La CROSSE	0	1	1	0	0.00%	0	407	407	0	0.00%	1	407	408	0	0.00%	
OSHKOSH	26	4	30	0	0.00%	119	175	294	11	3.74%	30	294	324	11	3.40%	
PARKSIDE	0	2	2	0	0.00%	3	2	5	0	0.00%	2	5	7	0	0.00%	
PLATTEVILLE	12	27	39	4	10.26%	2	20	22	0	0.00%	39	22	61	4	6.56%	
RIVER FALLS	0	8	8	0	0.00%	40	40	80	0	0.00%	8	80	88	0	0.00%	
STEVENS POINT	20	20	40	5	12.50%	66	251	317	55	17.35%	40	317	357	60	16.81%	
STOUT	4	56	60	0	0.00%	18	379	397	13	3.27%	60	397	457	13	2.84%	
SUPERIOR	0	1	1	0	0.00%	1	1	2	1	50.00%	1	2	3	1	33.33%	
WHITEWATER	9	18	27	1	3.70%	253	97	350	35	10.00%	27	350	377	36	9.55%	
COLLEGES	0	2	2	0	0.00%	5	64	69	0	0.00%	2	69	71	0	0.00%	
EXTENSION	10	12	22	2	9.09%	20	42	62	3	4.84%	22	62	84	5	5.95%	
UW SYS ADMIN	0	6	6	0	0.00%	0	10	10	0	0.00%	6	10	16	0	0.00%	
SYSTEM WIDE	1	12	13	0	0.00%	0	2	2	0	0.00%	13	2	15	0	0.00%	
	182	916	1,098	22	2.00%	1,365	4,947	6,312	354	5.61%	1,098	6,312	7,410	376	5.07%	

DATE SOURCE:

Base Adjustments are from HRS as of June 30, 2013

***Base Adjustments Include:**

Classified Staff: OSER's Discretionary Merit Compensation (DMCs)

Unclassified Staff: Equity and competitive base adjustments allowed under Wis. Stat. §36.09(1)(i)

FACULTY AND STAFF LUMP SUM PAYMENTS FOR FY12 and FY13

DISCUSSION

The four attached tables provide information on additional non-base building payments made in FY12 and FY13, and the number of people receiving such payments in both fiscal years. Staff who receive only lump sums as a form of compensation are not included in these table (e.g. summer camp employees, summer session staff payments made as lump sums).

Table 1: FY12 and FY13 Budgeted Salaries and Additional Compensation Payments

In FY2012, UW Chancellors reallocated one-time resources of \$18,608,712 on a payroll base of \$2.14 billion to fund these adjustments (0.87%). In FY2013, adjustments required that Chancellors reallocate \$23,660,803 on a payroll base of \$2.18 billion (1.09%).

Over the two fiscal years 2012 and 2013 respectively, 4,729 (14%) and 6,841 (20%) of faculty and staff received additional pay. Of those receiving additional pay, 2,760 (23.9%) received additional pay in both years.

For those receiving additional pay, the average amount paid was \$3,935 for FY12 and \$3,460 for FY13.

Table 2: FY12 Additional Compensation Payments by Classified and Unclassified Staff

In fiscal year 2012, 324 (3.2%) classified staff received additional pay and 4,405 (18.7%) unclassified staff received additional pay.

Table 3: FY13 Additional Compensation Payments by Classified and Unclassified Staff

In fiscal year 2013, 2,107 (20.7%) classified staff received additional pay and 4,734 (19.9%) unclassified staff received additional pay.

Table 4: Number of Individuals Receiving Additional Compensation Payments in both FY12 and FY13

Of the total staff who received additional compensation payments, 2,760 (23.9%) of the staff received additional compensation payments in both fiscal years.

University of Wisconsin System
 FY2012 and FY2013 Budgeted Salaries and Additional Compensation Payments (Without Student Assistants in Headcount)
 All Funds

Institution	FISCAL YEAR 2012						FY 2013						FISCAL YEAR 13					
	Unclass Total	Class Total	Total Budgeted Salaries	Number of Staff Receiving Add'l Comp. Payments	Total Headcount	Percent Receiving Add'l Comp. Payments	FY 2012 Add'l Comp. Payments	Percent of Total Salary Dollars	Unclass Total	Class Total	Total Budgeted Salaries	Number of Staff Receiving Add'l Comp. Payments	Total Headcount	Percent Receiving Add'l Comp. Payments	FY 2013 Add'l Comp. Payments	Percent of Total Salary Dollars		
MADISON	\$842,350,263	\$295,291,079	\$1,137,641,342	619	16,098	3.85%	\$1,369,833	0.12%	\$865,086,658	\$293,590,503	\$1,158,677,161	1,250	16,295	7.67%	\$3,217,910	0.28%		
MILWAUKEE	158,986,809	63,342,423	222,329,232	420	3,873	10.84%	1,887,840	0.85%	163,076,487	65,065,750	228,142,237	689	3,907	17.64%	2,335,576	1.02%		
EAU CLAIRE	48,737,668	25,521,307	74,258,975	342	1,295	26.41%	1,556,024	2.10%	50,231,305	25,361,342	75,592,647	457	1,282	35.65%	1,867,454	2.47%		
GREEN BAY	24,285,723	11,376,918	35,662,641	150	722	20.78%	918,925	2.58%	24,485,417	11,420,070	35,905,487	212	744	28.49%	1,213,501	3.38%		
La CROSSE	51,967,356	18,609,939	70,577,295	337	1,182	28.51%	1,420,854	2.01%	52,479,672	18,077,859	70,557,531	499	1,228	40.64%	1,950,858	2.76%		
OSHKOSH	54,082,230	23,466,412	77,549,642	388	1,482	26.18%	1,470,510	1.90%	55,760,337	22,682,775	78,443,112	527	1,492	35.32%	1,773,410	2.26%		
PARKSIDE	21,529,827	9,350,938	30,880,765	123	634	19.40%	450,975	1.46%	21,964,142	9,390,299	31,354,441	133	597	22.28%	609,875	1.95%		
PLATTEVILLE	33,110,219	17,239,188	50,349,407	313	914	34.25%	1,437,230	2.85%	35,397,270	18,368,992	53,766,262	701	956	73.33%	2,285,028	4.25%		
RIVER FALLS	26,869,933	13,830,840	40,700,773	172	757	22.72%	684,263	1.68%	27,296,827	14,445,400	41,742,227	185	765	24.18%	731,713	1.75%		
STEVENS POINT	43,718,313	24,648,730	68,367,043	472	1,196	39.46%	1,975,341	2.89%	43,693,022	24,205,054	67,898,076	520	1,178	44.14%	2,059,491	3.03%		
STOUT	39,051,896	21,357,608	60,409,504	288	1,155	24.94%	1,420,891	2.35%	38,807,843	21,273,968	60,081,811	424	1,191	35.60%	1,416,743	2.36%		
SUPERIOR	14,128,244	7,028,091	21,156,335	131	468	27.99%	697,726	3.30%	14,579,692	7,022,993	21,602,685	148	466	31.76%	739,373	3.42%		
WHITEWATER	46,896,417	20,623,633	67,520,050	441	1,176	37.50%	1,926,497	2.85%	47,152,279	20,466,909	67,619,188	576	1,206	47.76%	2,108,296	3.12%		
COLLEGES	36,643,043	10,916,847	47,559,890	481	1,282	37.52%	1,210,281	2.54%	37,380,441	10,610,328	47,990,769	480	1,317	36.45%	1,204,853	2.51%		
EXTENSION	101,336,309	20,447,125	121,783,434	43	1,132	3.80%	165,362	0.14%	101,773,623	19,071,300	120,844,923	27	1,143	2.36%	98,607	0.08%		
UW SYS ADMIN	4,616,726	2,448,502	7,065,228	4	91	4.40%	6,300	0.09%	4,293,685	2,583,108	6,876,793	6	95	6.32%	23,026	0.33%		
SYSTEM WIDE	4,730,112	4,377,404	9,107,516	5	105	4.76%	10,860	0.12%	4,901,024	4,154,777	9,055,801	7	97	7.22%	25,089	0.28%		
TOTAL	\$1,553,042,088	\$589,876,984	\$2,142,919,072	4,729	33,562	14.09%	\$18,609,712	0.87%	\$1,588,359,724	\$587,791,427	\$2,176,151,151	6,841	33,959	20.14%	\$23,660,803	1.09%		

DATA SOURCES:
 Budgeted Salaries are from the 2012 and 2013 UW Annual Budgets
 Adjustments are from HRS as June 30, 2013
 Headcount data are from the 2011 and 2012 October payrolls

November 20, 2013

Table 2

UNIVERSITY OF WISCONSIN SYSTEM
FISCAL YEAR 12 ADDITIONAL COMPENSATION PAYMENTS by Classified and Unclassified Staff (Without Student Assistants in Headcount)
(All Funds)

Institution	FISCAL YEAR 12										FY 12 Totals			
	FY 12 Classified Add'l Comp. Payments					FY 12 Unclassified Add'l Comp. Payments					Total Add'l Comp. Dollars	Number of Staff Receiving Add'l Comp. Payments	Percent of Staff Receiving Add'l Comp. Payments	Total Add'l Comp. Payments as Percent of Total Budgeted Salaries
FY 12 Total Budgeted Salary Dollars	Total Dollars for Add'l Comp. Payments	Number of Classified Staff Receiving Add'l Comp. Payments	Total Classified Headcount	Percent Classified Staff Receiving Add'l Comp. Payments	Total Dollars for Add'l Comp. Payments	Number of Uncl Staff Receiving Add'l Comp. Payments	Total Uncl Headcount	Percent Uncl Staff Receiving Add'l Comp. Payments	Total Add'l Comp. Dollars	Number of Staff Receiving Add'l Comp. Payments	Total Headcount	Percent of Staff Receiving Add'l Comp. Payments	Total Add'l Comp. Payments as Percent of Total Budgeted Salaries	
MADISON	\$1,137,641,342	\$254,905	131	5,207	2.52%	\$1,114,928	488	4.48%	\$1,369,833	619	16,098	3.85%	0.12%	
MILWAUKEE	222,329,232	34,992	13	1,007	1.29%	1,852,848	407	14.20%	1,887,840	420	3,873	10.84%	0.85%	
EAU CLAIRE	74,258,975	37,200	17	402	4.23%	1,518,824	325	36.39%	1,556,024	342	1,295	26.41%	2.10%	
GREEN BAY	35,662,641	10,366	6	206	2.91%	908,559	144	27.91%	918,925	150	722	20.78%	2.58%	
La CROSSE	70,577,295	0	0	327	0.00%	1,420,854	337	39.42%	1,420,854	337	1,182	28.51%	2.01%	
OSHKOSH	77,549,642	23,167	12	380	3.16%	1,447,343	376	34.12%	1,470,510	388	1,482	26.18%	1.90%	
PARKSIDE	30,880,765	5,816	4	177	2.26%	445,159	119	26.04%	450,975	123	634	19.40%	1.46%	
PLATTEVILLE	50,349,407	37,320	10	276	3.62%	1,399,910	303	47.49%	1,437,230	313	914	34.25%	2.85%	
RIVER FALLS	40,700,773	0	0	210	0.00%	684,263	172	31.44%	684,263	172	757	22.72%	1.68%	
STEVENS POINT	68,367,043	83,723	59	382	15.45%	1,891,618	413	50.74%	1,975,341	472	1,196	39.46%	2.89%	
STOUT	60,409,504	11,163	11	384	2.86%	1,409,728	277	35.93%	1,420,891	288	1,155	24.94%	2.35%	
SUPERIOR	21,156,335	17,234	5	138	3.62%	680,492	126	38.18%	697,726	131	468	27.99%	3.30%	
WHITEWATER	67,520,050	22,523	8	365	2.19%	1,903,974	433	53.39%	1,926,497	441	1,176	37.50%	2.85%	
COLLEGES	47,559,890	26,707	28	231	12.12%	1,183,574	453	43.10%	1,210,281	481	1,282	37.52%	2.54%	
EXTENSION	121,783,434	63,369	20	217	9.22%	101,993	23	2.51%	165,362	43	1,132	3.80%	0.14%	
UW SYS ADMIN	7,065,228	0	0	43	0.00%	6,300	4	8.33%	6,300	4	91	4.40%	0.09%	
SYSTEM WIDE	9,107,516	0	0	63	0.00%	10,860	5	11.90%	10,860	5	105	4.76%	0.12%	
	\$2,142,919,072	\$628,485	324	10,015	3.24%	\$17,981,227	4,405	18.71%	\$18,609,712	4,729	33,562	14.09%	0.87%	

DATE SOURCE:

Budgeted Salaries are from the 2011-12 UW Annual Budget
Additional Compensation Payments are from HRS as of June 30, 2013
Headcount data are from the 2011 October Payroll

UNIVERSITY OF WISCONSIN SYSTEM
FISCAL YEAR 13 ADDITIONAL COMPENSATION PAYMENTS by Classified and Unclassified Staff (Without Student Assistants in Headcount)
(All Funds)

Institution	FY 13 Total Budgeted Salary Dollars	FY 13 Classified Add'l Comp. Payments				FY 13 Unclassified Add'l Comp. Payments				FY 13 Totals				
		Total Dollars for Add'l Comp. Payments	Number of Classified Staff Receiving Add'l Comp. Payments	Total Classified Headcount	Percent Receiving Add'l Comp. Payments	Total Dollars for Uncl Add'l Comp. Payments	Number of Uncl Staff Receiving Add'l Comp. Payments	Total Uncl Headcount	Percent Uncl Staff Receiving Add'l Comp. Payments	Total Add'l Comp. Payment Dollars	Number of Staff Receiving Add'l Comp. Payments	Total Headcount	Percent of Staff Receiving Add'l Comp. Payments	Total Add'l Comp. Payments as Percent of Total Budgeted Salaries
MADISON	\$1,158,677,161	\$2,075,203	762	5,247	14.52%	\$1,142,707	488	11,048	4.42%	\$3,217,910	1,250	16,295	7.67%	0.28%
MILWAUKEE	228,142,237	434,302	278	1,043	26.65%	1,901,274	411	2,864	14.35%	2,335,576	689	3,907	17.64%	1.02%
EAU CLAIRE	75,592,647	360,416	113	414	27.29%	1,507,038	344	868	39.63%	1,867,454	457	1,282	35.65%	2.47%
GREEN BAY	35,905,487	48,600	43	209	20.57%	1,164,901	169	535	31.59%	1,213,501	212	744	28.49%	3.38%
La CROSSE	70,557,531	123,109	91	337	27.00%	1,827,749	408	891	45.79%	1,950,858	499	1,228	40.64%	2.76%
OSHKOSH	78,443,112	184,019	103	403	25.56%	1,589,391	424	1,089	38.93%	1,773,410	527	1,492	35.32%	2.26%
PARKSIDE	31,354,441	9,536	4	172	2.33%	600,339	129	425	30.35%	609,875	133	597	22.28%	1.95%
PLATTEVILLE	53,766,262	365,953	252	300	84.00%	1,919,075	449	656	68.45%	2,285,028	701	956	73.33%	4.25%
RIVER FALLS	41,742,227	24,853	22	210	10.48%	706,860	163	555	29.37%	731,713	185	765	24.18%	1.75%
STEVENS POINT	67,898,076	208,327	117	374	31.28%	1,851,164	403	804	50.12%	2,059,491	520	1,178	44.14%	3.03%
STOUT	60,081,811	137,327	177	406	43.60%	1,279,416	247	785	31.46%	1,416,743	424	1,191	35.60%	2.36%
SUPERIOR	21,602,685	31,288	9	140	6.43%	708,085	139	326	42.64%	739,373	148	466	31.76%	3.42%
WHITEWATER	67,619,188	222,333	94	364	25.82%	1,885,963	482	842	57.24%	2,108,296	576	1,206	47.76%	3.12%
COLLEGES	47,990,769	46,162	28	244	11.48%	1,158,691	452	1,073	42.12%	1,204,853	480	1,317	36.45%	2.51%
EXTENSION	120,844,923	42,671	12	214	5.61%	55,936	15	929	1.61%	98,607	27	1,143	2.36%	0.08%
UW SYS ADMIN	6,876,793	3,126	2	47	4.26%	19,900	4	48	8.33%	23,026	6	95	6.32%	0.33%
SYSTEM WIDE	9,055,801	0	0	67	0	25,089	7	30	23.33%	25,089	7	97	7.22%	0.28%
	\$2,176,151,151	\$4,317,225	2,107	10,191	20.68%	\$19,343,578	4,734	23,768	19.92%	\$23,660,803	6,841	33,959	20.14%	1.09%

DATE SOURCE:

Budgeted Salaries are from the 2012-13 UW Annual Budget
Additional Compensation Payments are from HRS as of June 30, 2013
Headcount data are from the 2012 October Payroll

UNIVERSITY OF WISCONSIN SYSTEM
 Number of Individuals Receiving Additional Compensation Payments in FY12 AND FY13 (Without Student Assistants in Headcount)
 (All Funds)

Institution	Classified Staff FY 12 and FY 13						Unclassified Staff FY 12 and FY 13						Total for FY 12 and FY 13			
	FY 12 Number of Classified Staff Receiving Add'l Comp. Payments	FY 13 Number of Classified Staff Receiving Add'l Comp. Payments	Total Number of Classified Staff Receiving Add'l Comp. Payments in FY 12 and FY 13	Percent Classified Staff Receiving Add'l Comp. Payments who received them in both FY 12 and FY 13	FY 12 Number of Uncl Staff Receiving Add'l Comp. Payments	FY 13 Number of Uncl Staff Receiving Add'l Comp. Payments	Total Number of Uncl Staff Receiving Add'l Comp. Payments in FY 12 and FY 13	Percent Uncl Staff Receiving Add'l Comp. Payments who received them in both FY 12 and FY 13	Total Number of Staff Receiving Add'l Comp. Payments in FY 12	Total Number of Staff Receiving Add'l Comp. Payments in FY 13	Total Number of All Staff Receiving Add'l Comp. Payments in FY 12 and FY 13	Percent of All Staff Receiving Add'l Comp. Payments who received them in both FY 12 and FY 13	Total Number of All Staff Receiving Add'l Comp. Payments in FY 12 and FY 13	Total Number of All Staff Receiving Add'l Comp. Payments in FY 12 and FY 13	Total Number of All Staff Receiving Add'l Comp. Payments in FY 12 and FY 13	Percent of All Staff Receiving Add'l Comp. Payments who received them in both FY 12 and FY 13
MADISON	131	762	893	3.25%	488	488	976	17.73%	619	1,250	1,869	202	10.81%			
MILWAUKEE	13	278	291	0.34%	407	411	818	23.59%	420	689	1,109	194	17.49%			
EAU CLAIRE	17	113	130	6.15%	325	344	669	32.74%	342	457	799	227	28.41%			
GREEN BAY	6	43	49	0.00%	144	169	313	34.50%	150	212	362	108	29.83%			
La CROSSE	0	91	91	0.00%	337	408	745	31.81%	337	499	836	237	28.35%			
OSHKOSH	12	103	115	4.35%	376	424	800	31.25%	388	527	915	255	27.87%			
PARKSIDE	4	4	8	12.50%	119	129	248	12.90%	123	133	256	33	12.89%			
PLATTEVILLE	10	252	262	2.67%	303	449	752	26.06%	313	701	1,014	203	20.02%			
RIVER FALLS	0	22	22	0.00%	172	163	335	96	172	185	357	96	26.89%			
STEVENS POINT	59	117	176	22.16%	413	403	816	31.25%	472	520	992	294	29.64%			
STOUT	11	177	188	2.66%	277	247	524	35.69%	288	424	712	192	26.97%			
SUPERIOR	5	9	14	4	126	139	265	97	131	148	279	101	36.20%			
WHITEWATER	8	94	102	1.96%	433	482	915	34.21%	441	576	1,017	315	30.97%			
COLLEGES	28	28	56	3.57%	453	452	905	32.60%	481	480	961	297	30.91%			
EXTENSION	20	12	32	0.00%	23	15	38	7.89%	43	27	70	3	4.29%			
UW SYS ADMIN	0	2	2	0.00%	4	4	8	1	4	6	10	1	10.00%			
SYSTEM WIDE	0	0	0	0.00%	5	7	12	2	5	7	12	2	16.67%			
	0	0	0		0	0	0									
	324	2,107	2,431	4.24%	4,405	4,734	9,139	29.07%	4,729	6,841	11,570	2,760	23.85%			

DATE SOURCE:

Budgeted Salaries are from the 2012-13 UW Annual Budget
 Additional Compensation Payments are from HRS as of June 30, 2013
 Headcount data are from the 2012 October Payroll