

UW-La Crosse
 FY 05 Tuition Shortfall Funding Plan
 Jan-05
 R. Lostetter

Item Description	Sources B=Base O=One-Time	Amount	Running Total
FY 05 New Program Fund \$105 K - \$ 37 K (Provost Allocation to EESHR) = \$68 K	B	\$ 68,000	\$ 68,000
FY 06 New Program Fund \$105 K - \$ 37 K (Provost Allocation to EESHR) = \$68 K	B	\$ 68,000	\$ 136,000
FY 06 Computer Replacement Funds	B	\$ 100,000	\$ 236,000
Review All Hires Until July 1, 2005 and Sweep All Appropriate Salary Savings for the Entire Fiscal Year.	B	\$ 120,000	\$ 356,000
Transcript Fee Account Reduce From \$100 K to \$50 K	O	\$ 50,000	\$ 406,000
FY 05 <u>One Time</u> "Non-Auxiliary" Fund 128 2% Surcharge Increased to 4%	O	\$ 100,000	\$ 506,000
Institutional Learning Community Administrative Funds	O	\$ 200,000	\$ 706,000
Administrative Computing Migration Account	B	\$ 194,000	<u>\$ 900,000</u>

Jan. 12, 2005