

GPR Allocation History

UW Madison
1995-96 Allocation History

FY	Ref #	Description	102	102	105	105	109	109	119	119	177	177	402	402	406	406
			\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE
1996	001	1994-95 PRINTED BUDGET BASE	36,247,445	799.40	789,075	21.00	1,485,600	-	23,193	0.25	77,725	-	633,322	14.25	177,562	-
1996	101	FULL FUNDING OF 1994-95 FACULTY	294,652	-	-	-	-	-	281	-	-	-	5,397	-	-	-
1996	102	FULL FUNDING OF 1994-95 GRADUATE ASSISTANT INCREASES	2,947	-	-	-	-	-	-	-	116	-	-	-	-	-
1996	103	FULL FUNDING OF 1994-95 STATE	2,394	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	104	SUMMER SESSION RATE INCREASES	46,083	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	105	SUMMER SESSION - SPECIAL 1% INCREASE	8,529	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	107	1993-95 CLASSIFIED PERSONNEL SURVEYS	53,594	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	109	REMOVE 1994-95 LENGTH OF SERVICE PAY	(21,856)	-	(1,694)	-	-	-	-	-	-	-	(100)	-	-	-
1996	115	RETURN FUND 104/118 FTE'S TO UEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	201	1% STUDENT TECHNOLOGY FEE	178,800	1.00	-	-	-	-	-	-	-	-	-	-	-	-
1996	202	SPECIAL FEE FOR MASTERS IN BUSINESS ADMINISTRATION	5,900	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	209	LAWTON MINORITY UNDERGRAD RETENTION GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	1,227	-
1996	210	PILOT MINORITY TUITION AWARD PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	301	ACROSS-THE-BOARD REDUCTION	(343,400)	(1.12)	-	-	-	-	-	-	-	-	-	-	-	-
1996	302	ADMINISTRATIVE COST REDUCTION	(224,300)	(3.75)	-	-	-	-	-	-	-	-	-	-	-	-
1996	308	ADJUSTMENT TO 1993-95 CLASSIFIED SURVEYS	804	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	309	UTILITIES	-	-	-	-	(39,300)	-	-	-	-	-	-	-	-	-
1996	312	ELIMINATE QRP VACANCIES	-	(5.73)	-	-	-	-	-	-	-	-	-	-	-	-
1996	315	ADJUSTMENT TO 1% STUDENT TECHNOLOGY FEE	9,800	(1.00)	-	-	-	-	-	-	-	-	-	-	-	-
1996	401	FACULTY & ACADEMIC STAFF SALARY INCREASES @ 1.00%	237,908	-	-	-	-	-	232	-	-	-	3,683	-	-	-
1996	402	GRADUATE ASSISTANT INCREASES @ 1.00%	2,495	-	-	-	-	-	-	-	-	-	-	-	-	-
1996	406	ADJUSTMENT TO THE ACROSS-THE-BOARD REDUCTION	16,100	-	-	-	-	-	-	-	-	-	-	-	-	-
		Classified Staff Pay Plan	59,434	-	7,385	-	-	-	-	-	-	-	761	-	-	-
		Fringe Credit relating to Admin Reduction	78,900	-	-	-	-	-	-	-	-	-	-	-	-	-
		Fringe Credit relating to ATB Reduction	39,838	-	-	-	-	-	-	-	-	-	-	-	-	-
		Budget Reduction Shift to 402	8,838	0.63	-	-	-	-	-	-	-	-	-	-	-	-
		Vice Chancellors' Salary Increase	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			36,706,905	789.43	794,766	21.00	1,446,300	-	23,706	0.25	77,841	-	643,063	14.25	178,789	-

UW-Water
1996-97 Allocation History

FY	Ref #	Description	102	102	105	105	119	119	402	402	406	406
			\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE
1997	001	1995-96 PRINTED BUDGET BASE	36,706,905	789.43	794,766	21.00	23,706	0.25	635,831	13.62	178,789	-
1997	101	FACULTY & ACADEMIC STAFF SALARY INCREASES @ 2.00%	480,575	-	-	-	469	-	7,440	-	-	-
1997	102	GRADUATE ASSISTANT SALARY INCREASES @ 2.00%	5,042	-	-	-	-	-	-	-	-	-
1997	103	SUMMER SESSION RATE INCREASES	8,923	-	-	-	-	-	13	-	-	-
1997	108	RETURN FUND 104/118 FTE'S TO UEX	-	-	-	-	-	-	-	-	-	-
1997	109	1% STUDENT TECHNOLOGY FEE	200,100	-	-	-	-	-	-	-	-	-
1997	111	ADMINISTRATIVE COST REDUCTION	(224,300)	(2.47)	-	-	-	-	-	-	-	-
1997	112	ACROSS-THE-BOARD REDUCTION	(319,500)	(2.53)	-	-	-	-	-	-	-	-
1997	118	MINORITY TEACHER FORGIVEABLE LOAN PROGRAM	-	-	-	-	-	-	-	-	-	-
1997	119	ADJUSTMENT FOR AUDITOR POSITIONS	25,000	-	-	-	-	-	-	-	-	-
1997	202	LAWTON UNDERGRADUATE MINORITY RETENTION GRANTS	-	-	-	-	-	-	-	-	(2,742)	-
1997	204	ADJ TO SUMMER SESSION INCREASES	-	-	-	-	-	-	-	-	-	-
1997	206	ADJ TO 1995-96 CLASSIFIED COMPENSATION	4,455	-	75	-	-	-	54	-	-	-
		FB Credit for Admin Reduction	21,192	-	-	-	-	-	-	-	-	-
		FB Credit for ATB	91,655	-	-	-	-	-	-	-	-	-
		Shift to Fund 402	5,432	-	-	-	-	-	-	-	-	-
		Intersession Fees	20,000	-	-	-	-	-	-	-	-	-
		Business Masters Fee	(7,900)	-	-	-	-	-	-	-	-	-
		Length of Service	22,026	-	1,365	-	-	-	140	-	-	-
		Classified Compensation	118,161	-	14,978	-	-	-	1,586	-	-	-
		VC Salary Increase	2,500	-	-	-	-	-	-	-	-	-
TOTAL			37,160,266	784.43	811,184	21.00	24,175	0.25	645,064	13.62	176,047	-

U. Newater
1997-98 Allocation History

FY	Ref #	Description	102	102	105	105	109	109	119	119	177	177	180	180	402	402	403	403	406	406
			\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE	\$\$	FTE
1998	001	1996-97 PRINTED BUDGET BASE	37,160,266	784.43	811,184	21.00	1,446,300	-	24,176	0.25	77,841	-	-	-	640,306	13.62	103,556	-	176,047	-
1998	101	FULL FUNDING OF 1996-97 CLASSIFIED PAY PLAN OVER 3.02%	3,915	-	314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	103	1993-95/1995-96 CLASSIFIED PERSONNEL SURVEYS	18,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	104	1997-98 SUMMER SESSION INCREASES	18,024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	116	REMOVE 1996-97 LENGTH OF SERVICE ADJUSTMENT	(22,026)	-	(1,365)	-	-	-	-	-	-	-	-	-	26	-	-	-	-	-
1998	117	1996-97 UTILITIES ADJUSTMENT	-	-	-	-	64,829	-	-	-	-	-	-	-	(140)	-	-	-	-	-
1998	118	INSTITUTIONAL ASSESSMENTS	(11,709)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	119	REMOVE FUND 104/118 FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	122	FACILITY REPAIR WORKERS SURVEY INCREASE	-	-	4,493	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	128	TRANSFER FTE FROM UW MSN TO UW WTW	-	7.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	130	BASE ADJUSTMENT (SUP)	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	202	IT/DE - DEVELOPMENT CENTERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	203	IT/DE - ENHANCEMENT GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	205	STUDENT TECHNOLOGY FEE	25,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	208	ADVANCED OPPORTUNITY PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	209	LAWTON UNDERGRADUATE MINORITY RETENTION GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,464)	-	-	-
1998	230	BASE ADJUSTMENT (SUP)	(10,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(665)	-
1998	301	FACULTY & ACADEMIC STAFF SALARY INCREASES @4.00%	954,371	-	-	-	-	-	930	-	-	-	-	-	-	-	-	-	-	-
1998	302	GRADUATE ASSISTANT SALARY INCREASES @4.00%	9,616	-	-	-	-	-	-	-	-	-	-	-	14,525	-	-	-	-	-
1998	308	INTERCESSION FEES	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	310	BUSINESS EDUCATION FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	321	VEHICLE FLEET REDUCTION	(2,874)	-	-	-	-	-	-	-	1,159	-	-	-	-	-	-	-	-	-
1998	325	IT/DEVELOPMENT CENTERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	329	DRIVER EDUCATION TEACHERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	331	IT/ENHANCEMENT GRANTS	-	-	-	-	-	-	-	-	-	-	31,300	-	-	-	-	-	-	-
1998	332	BASE REDUCTION	(17,262)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	336	LAWTON MINORITY UNDERGRAD RETENTION GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1998	337	ADVANCED OPPORTUNITY GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,478	-
1998	344	RETURN FEE RESERVE	135,392	-	-	-	-	-	-	-	-	-	-	-	-	-	3,407	-	-	-
		Length of Service	23,873	-	1,327	-	-	-	-	-	-	-	-	-	325	-	-	-	-	-
		Classified Compensation	126,499	-	16,125	-	-	-	-	-	-	-	-	-	1,715	-	-	-	-	-
		State Executive Salary Increase	3,233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			38,495,172	791.93	832,078	21.00	1,511,129	-	25,105	0.25	79,000	-	31,300	-	656,757	13.62	100,499	-	192,860	-

UW-
1998-99 Allocation History

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	109 \$\$	109 FTE	115 \$\$	115 FTE	119 \$\$	119 FTE	402 \$\$	402 FTE	403 \$\$	403 FTE	406 \$\$	406 FTE
1999	001	1997-98 PRINTED BUDGET BASE	38,495,172	791.93	832,078	21.00	1,511,129	-	-	-	25,105	0.25	656,757	13.62	100,499	-	192,860	-
1999	101	FACULTY & ACADEMIC STAFF SALARY INCREASES @ 4.5%	1,117,807	-	-	-	-	-	-	-	1,090	-	17,011	-	-	-	-	-
1999	102	SUMMER SESSION RATE INCREASES	34,229	-	-	-	-	-	-	-	-	-	700	-	-	-	-	-
1999	108	1998-99 GRADUATE ASSISTANT SALARY INCREASES	11,263	-	-	-	-	-	-	-	-	-	665	-	-	-	-	-
1999	112	REMOVE LENGTH OF SERVICE	(23,873)	-	(1,327)	-	-	-	-	-	-	-	(325)	-	-	-	-	-
1999	113	RETURN FUND 104/118 FTE'S TO UEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1999	114	GENERAL BUDGET REDUCTION	(4,199)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1999	117	1997-98 FACULTY TECHNOLOGY	12,783	-	-	-	-	-	21,215	-	-	-	-	-	-	-	-	-
1999	123	STUDENT TECHNOLOGY FEE	25,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1999	124	VEHICLE FLEET REDUCTION	(2,873)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1999	137	UTILITIES	-	-	-	-	21,852	-	-	-	-	-	-	-	-	-	-	-
1999	208	TECHNOLOGY INFRASTRUCTURE (1998-99)	62,590	-	-	-	-	-	103,871	-	-	-	-	-	-	-	-	-
1999	209	FACULTY TECHNOLOGY/CURRICULAR REDESIGN	27,530	-	-	-	-	-	45,687	-	-	-	-	-	-	-	-	-
1999	213	ADVANCED OPPORTUNITY GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	406	-	-	-
1999	214	LAWTON UNDERGRADUATE MINORITY RETENTION GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,867	-
1999	301	ADJUSTMENT TO 1997-98 CLASSIFIED COMPENSATION	17,465	-	2,226	-	-	-	-	-	-	-	237	-	-	-	-	-
1999	302	1996-97/1997-98 CLASSIFIED SUPPLEMENTAL INCREASES	6,218	-	8,338	-	-	-	-	-	-	-	-	-	-	-	-	-
1999	311	BULLS EYE ADJUSTMENT	390,261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Classified Pay Plan	172,923	-	22,042	-	-	-	-	-	-	-	2,344	-	-	-	-	-
		WPEC Adjustment	8,831	-	860	-	-	-	-	-	-	-	-	-	-	-	-	-
		Night & Weekend Differential	4,720	-	2,514	-	-	-	-	-	-	-	-	-	-	-	-	-
			23,873	-	1,327	-	-	-	-	-	-	-	325	-	-	-	-	-
TOTAL			40,380,560	791.93	868,058	21.00	1,532,981	-	170,773	-	26,195	0.25	677,714	13.62	100,905	-	208,727	-

Uv. ewater
1999-00 Allocation History

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	115 \$\$	115 FTE	119 \$\$	119 FTE	173 \$\$	173 FTE	402 \$\$	402 FTE	403 \$\$	403 FTE	406 \$\$	406 FTE
2000	001	1998-99 PRINTED BUDGET BASE	40,380,560	791.93	868,058	21.00	170,773	-	26,185	0.25	-	-	677,715	13.62	100,805	-	208,727	-
2000	101	FULL FUNDING OF 1997-99 CLASSIFIED	72,499	-	9,241	-	-	-	-	-	-	-	983	-	-	-	-	-
2000	103	1997-99 WPEC INCREASES ABOVE 3.0%/3.5%	2,015	-	196	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	104	FULL FUNDING OF 1997-98 CLASSIFIED	1,420	-	1,905	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	105	NIGHT & WEEKEND SHIFT DIFFERENTIALS	1,080	-	575	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	106	SUMMER SESSION INCREASES	40,080	-	-	-	-	-	-	-	-	-	820	-	-	-	-	-
2000	107	1998-99 STATE EXECUTIVE SALARY INCREASES	5,513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	108	1997-98 PERFORMANCE RECOGNITION AWARDS	17,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	109	1997-98 DISCRETIONARY MARKET ADJUSTMENTS	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	112	REMOVE 1998-99 LENGTH OF SERVICE	(23,873)	-	(1,327)	-	-	-	-	-	-	-	(325)	-	-	-	-	-
2000	113	RETURN FUND 104/118/132/189 FTE TO UEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	201	IT-STAFFING	38,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	202	IT-TRAINING	62,626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	203	LIBRARIES	102,230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	204	INTERNATIONAL EDUCATION	75,962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	205	STUDENT TECHNOLOGY FEE	31,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	206	PROPERTY LIABILITY/RISK MANAGEMENT	158,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	224	BULLS EYE/ENROLLMENT ADJUSTMENTS	257,928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	228	ADVANCED OPPORTUNITY PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	229	LAWTON UNDERGRADUATE MINORITY RETENTION GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	12,133	-	-	-
2000	308	INTERNATIONAL EDUCATION GRANTS	(75,962)	-	-	-	-	-	-	-	37,981	-	-	-	-	-	(7,161)	-
2000	328	ADVANCED OPPORTUNITY GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	6,782	-	-	-
2000	329	LAWTON MINORITY UNDERGRADUATE RETENTION GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	333	DISTINGUISHED PROFESSORS	-	-	-	-	-	-	(26,195)	(0.25)	-	-	-	-	-	-	19,354	-
2000	401	FACULTY AND ACADEMIC STAFF SALARY INCREASES @ 5.2%	1,330,457	-	-	-	134	-	1,210	-	-	-	20,639	-	-	-	-	-
2000	402	1999-2000 GRAD. ASST. SALARY INCREASES	13,331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	501	1999-2000 CLASSIFIED PAY PLAN @ 2.0%	133,925	-	15,777	-	-	-	-	-	-	-	941	-	-	-	-	-
2000	503	1999-2000 LENGTH OF SERVICE	25,453	-	1,300	-	-	-	-	-	-	-	100	-	-	-	-	-
Total			42,654,141	791.93	895,725	21.00	170,907	-	1,210	-	37,981	-	700,873	13.62	119,820	-	220,920	-

UW- Water
2000-01 Allocation History

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	110 \$\$	110 FTE	115 \$\$	115 FTE	119 \$\$	119 FTE	173 \$\$	173 FTE	402 \$\$	402 FTE
2001	001	1999-00 PRINTED BUDGET BASE	42,654,141	791.93	895,725	21.00	-	-	170,907	-	-	-	37,981	-	700,873	13.62
2001	101	FACULTY AND ACADEMIC STAFF SALARY INCREASES @ 5.2%	1,399,640	-	-	-	-	-	141	-	-	-	-	-	21,711	-
2001	102	1999-2000 GRADUATE ASSISTANT SALARY INCREASES	14,024	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	103	SUMMER SESSION RATE INCREASES	69,349	-	-	-	-	-	-	-	-	-	-	-	95	-
2001	104	ADJUSTMENT TO 1999-2000 UNCLASSIFIED PAY PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	106	REMOVE LENGTH OF SERVICE	(25,453)	-	(1,300)	-	-	-	-	-	(1,210)	-	-	-	(100)	-
2001	107	RETURN FUND 104/118/132/189 FTE TO UEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	108	2000-2001 BULLS-EYE	143,939	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	109	STUDENT TECHNOLOGY FEE	31,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	110	1% ADDITIONAL FTE	-	8.00	-	-	-	-	-	-	-	-	-	-	-	-
2001	111	LIBRARIES	102,230	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	112	IT-STAFFING	156,175	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	113	PLAN 2008	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	114	PRECOLLEGE	15,831	-	-	-	-	-	-	-	-	-	-	-	56,662	-
2001	115	ADDITIONAL ACCESS	164,706	4.00	-	-	-	-	-	-	-	-	-	-	29,400	-
2001	116	ADVISING	108,392	1.50	-	-	-	-	-	-	-	-	-	-	-	-
2001	117	INTERNATIONAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	201	1999-2000 STATE EXECUTIVE SALARY INCREASES	5,500	-	-	-	-	-	-	-	-	-	38,019	-	-	-
2001	202	FEE FUNDING FOR ADDITIONAL ACCESS	129,700	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	207	REMOVE ADJUSTMENT TO 1999-2000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2001	302	2000-01 STATE EXECUTIVE INCREASES	13,197	-	-	-	-	-	-	-	1,210	-	-	-	-	-
2001	303	2000-01 CLASSIFIED PAY PLAN INCREASES	717,256	-	88,742	-	-	-	-	-	-	-	-	-	3,811	-
2001	304	2000-01 LENGTH OF SERVICE	25,453	-	1,300	-	-	-	-	-	-	-	-	-	100	-
2001	305	2000-01 DEBT SERVICE	-	-	-	-	3,837,273	-	-	-	-	-	-	-	-	-
2001	306	REMOVE REQUIRED FRINGE BENEFIT SET ASIDE	(36,691)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			45,688,389	805.43	984,467	21.00	3,837,273	-	171,048	-	-	-	76,000	-	812,552	13.62

UW-Whitewater
2001-02 Allocation History

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	107 \$\$	107 FTE	110 \$\$	110 FTE	115 \$\$	115 FTE	402 \$\$	402 FTE	403 \$\$	403 FTE	406 \$\$	406 FTE
2002	001	2000-01 PRINTED BUDGET BASE	45,688,389	805.43	984,467	21.00	74,776	-	-	-	171,048	-	812,552	13.62	119,820	-	220,920	-
2002	101	FULL FUNDING OF 1999-2001 CLASSIFIED INCREASES @ 5.6%	25,327	-	(2,514)	-	-	-	-	-	-	-	(94)	-	-	-	-	-
2002	102	SUMMER SESSION RATE INCREASES	72,955	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-
2002	103	1998-2000 PERFORMANCE RECOGNITION AWARDS	7,517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	104	1998-2000 DISCRETIONARY MARKET ADJUSTMENTS	19,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	105	REMOVE 2000-01 LENGTH OF SERVICE	(25,453)	-	(1,300)	-	-	-	-	-	-	-	(100)	-	-	-	-	-
2002	106	RETURN FUND 104/118/132/189 FTE TO UEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	107	FIFTH WEEK OF VACATION AS CASH	10,403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	108	PRECOLLEGE	7,128	-	-	-	-	-	-	-	-	-	285	-	-	-	-	-
2002	110	REMOVE 27TH PAY PERIOD FUNDING	(279,534)	-	(33,089)	-	-	-	-	-	-	-	13,238	-	-	-	-	-
2002	116	FULL FUNDING OF 1998-2000 CRAFTWORKER INCREASES ABOVE 5.5%	4,700	-	15,200	-	-	-	-	-	-	-	(1,919)	-	-	-	-	-
2002	118	ADJUST STUDENT TECHNOLOGY FEE	22,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	201	ADJUSTMENT TO CRAFTWORKER PAY PLAN INCREASE	(3,164)	-	(15,571)	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	202	2001-03 BASE BUDGET REDUCTION	(278,299)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	205	WORKFORCE DEVELOPMENT	435,265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	301	DISTRIBUTION OF PHASE I UNDISTRIBUTED	(35,095)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	302	REALLOCATION 2001-03 BASE REDUCTION	14,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	304	MEMBERSHIP EXPENDITURES LAPSE	(3,409)	-	(7)	-	-	-	-	-	-	-	(81)	-	-	-	-	-
2002	305	REDISTRIBUTION OF FY 2002 AOP/LAWTON FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	306	ADDITIONAL FY 2002 AOP/LAWTON FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	26,975	-	(19,343)	-
2002	307	REDISTRIBUTION OF STUDENT AID (FUND 107) FUNDING	-	-	-	-	(6,106)	-	-	-	-	-	-	-	6,605	-	9,070	-
2002	310	WORKFORCE DEVELOPMENT INITIATIVE-POSITION AUTHORITY	-	3.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	317	ELIMINATION OF DRIVER EDUCATION FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	319	BULLSEYE II FUNDING	149,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	325	3.2% PAY PLAN INCREASE FOR FACULTY AND ACADEMIC STAFF	896,683	-	-	-	-	-	-	-	-	-	13,115	-	-	-	-	-
2002	326	3.2% PAY PLAN INCREASE FOR GRADUATE ASSISTANTS	6,383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	327	DEALLOCATION FOR UNFUNDED PORTION OF	(130,074)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	402	2001-02 3.2% EXECUTIVE SALARY INCREASES	8,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2002	403	2001-02 1% CLASSIFIED PAY PLAN INCREASES	72,436	-	8,774	-	-	-	-	-	-	-	593	-	-	-	-	-
2002	404	2001-02 LENGTH OF SERVICE PAYMENTS	23,472	-	1,468	-	-	-	-	-	14	-	109	-	-	-	-	-
2002	405	2001-02 DEBT SERVICE ALLOCATION	-	-	-	-	-	-	4,312,880	-	-	-	-	-	-	-	-	-
Total			46,711,084	808.93	957,428	21.00	68,670	-	4,312,880	-	171,062	-	837,798	13.62	153,400	-	210,647	-

UW- Water
2002-03 Allocation History

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	107 \$\$	107 FTE	110 \$\$	110 FTE	114 \$\$	114 FTE	115 \$\$	115 FTE	131 \$\$	131 FTE	402 \$\$	402 FTE	403 \$\$	403 FTE	406 \$\$	406 FTE
2003	001	2001-02 PRINTED BUDGET BASE	46,711,084	808.26	957,428	21.00	68,670	-	4,312,880	-	514,765	-	171,061	0.67	-	-	837,798	13.62	153,400	-	210,647	-
2003	101	2001-02 UNFUNDED PAY PLAN INCREASES	130,074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	102	2002-03 FACULTY AND ACADEMIC STAFF PAY PLAN	607,279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	103	2002-03 FACULTY AND ACADEMIC STAFF PAY PLAN	620,031	-	-	-	-	-	-	-	-	-	-	-	-	-	8,881	-	-	-	-	-
2003	104	FACULTY AND ACADEMIC STAFF SALARY SAVINGS	(310,017)	-	-	-	-	-	-	-	-	-	-	-	-	-	9,089	-	-	-	-	-
2003	105	2002-03 GRADUATE ASSISTANT PAY PLAN	4,323	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,535)	-	-	-	-	-
2003	106	2002-03 GRADUATE ASSISTANT PAY PLAN	4,414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	107	GRADUATE ASSISTANT SALARY SAVINGS EFFECTIVE 1/1/03	(2,207)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	108	SUMMER SESSION RATE INCREASES	44,273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	109	REMOVE 2001-02 LENGTH OF SERVICE	(23,472)	-	(1,468)	-	-	-	-	-	-	-	(14)	-	-	-	13	-	-	-	-	-
2003	110	2001-02 BASE REDUCTIONS	(451,017)	-	-	-	-	-	-	-	-	-	-	-	-	-	(109)	-	-	-	-	-
2003	111	2002-03 BASE REDUCTIONS	(1,407,900)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	112	WORKFORCE DEVELOPMENT FUNDING	-	7.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	118	RETURN FUND 104/118/132/189 FTE TO UWEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	119	AOP/LAWTON REALLOCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,784	-	10,643	-
2003	201	FY 2003 BULLSEYE FUNDING	545,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	210	REDISTRIBUTION OF FUND 107 DOLLARS	-	-	-	-	(815)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	213	REMOVE FY02 DEBT SERVICE	-	-	-	-	-	-	(4,312,880)	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	216	WHITWATER TO COLLEGES BASE REALLOCATION	(164,706)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	218	WHITWATER ENROLLMENT TARGET ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-	830,000	-	-	-	-	-	-	-
2003	228	FY 2003 DEBT SERVICE	-	-	-	-	-	-	4,577,783	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	301	DISTRIBUTION OF UNDISTRIBUTED FROM ALLOCATIONS #110 AND	305,128	(7.18)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	302	DISTRIBUTION OF BASE CUTS/FTE CHANGES--ACT 109	247,364	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	303	AOP/LAWTON FUNDING INCREASES--ACT 109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2003	308	2% CLASSIFIED PAY INCREASE FOR FY03	145,407	-	17,864	-	-	-	-	-	-	-	-	-	-	-	-	-	6,893	-	15,364	-
2003	312	CRAFTWORKER SUPPLEMENT-REVERSAL OF FY02 ALLOC. #201	3,184	-	15,571	-	-	-	-	-	-	-	-	-	-	-	1,201	-	-	-	-	-
2003	322	FY03 JULY 1 SENIOR EXECUTIVE	3,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			48,633,395	810.00	989,195	21.00	68,055	-	4,577,783	-	514,765	-	171,047	0.67	830,000	-	852,318	13.62	169,077	-	236,854	-

UW. Water
2003-04 Allocation History

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	107 \$\$	107 FTE	109 \$\$	109 FTE	110 \$\$	110 FTE	114 \$\$	114 FTE	115 \$\$	115 FTE	131 \$\$	131 FTE	177 \$\$	177 FTE	402 \$\$	402 FTE	403 \$\$	403 FTE	406 \$\$	406 FTE
2004	001	BUDGET BASE	48,633,395	810.00	989,195	21.00	68,055	-	1,532,981	-	-	-	514,785	-	171,047	0.67	830,000	-	79,000	-	852,318	13.62	169,077	-	236,654	-
2004	101	FULL FUNDING OF 2002-03 2.14% UNCLASSIFIED PAY PLAN	310,017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,535	-	-	-	-	-
2004	102	FULL FUNDING OF 2002-03 2.14% GRADUATE ASSISTANT	2,207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	103	DEALLOCATION OF 2001-02 1% CLASSIFIED PAY PLAN	(72,436)	-	(9,774)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(593)	-	-	-	-	-
2004	104	DEALLOCATION OF 2002-03 2% CLASSIFIED PAY PLAN	(145,407)	-	(17,664)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,201)	-	-	-	-	-
2004	105	2002-03 SUMMER SESSION INCREASES	60,598	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	-	-
2004	106	FULL FUNDING OF CLASSIFIED NON-REPRESENTED FY02	11,481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	107	FULL FUNDING OF CLASSIFIED NON-REPRESENTED FY03	23,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	108	FULL FUNDING OF FY01 CLASSIFIED CRAFTWORKERS UP TO AND	8,057	-	24,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	110	2001-02 PERFORMANCE RECOGNITION AWARDS AND DISCRETIONARY	15,653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	111	FUNDING FOR 5TH WEEK OF VACATION TAKEN AS CASH	(4,431)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	112	FY01 AND FY02 JOB SURVEYS AND FY02 MANDATORY	5,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	535	-	-	-	-	-
2004	113	ADJUSTMENT TO STUDENT TECHNOLOGY FEE	153,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	120	RETURN FTES FROM FUNDS 104, 118, 132 AND 189 TO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	121	SHIFT S&E DOLLARS TO FRINGES FOR SHIFTS ONTO THE SALARY	(94,612)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	122	2003-04 UTILITIES REDISTRIBUTION	-	-	-	-	-	(224,381)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	123	\$40 MILLION BASE BUDGET REDUCTION	(1,669,072)	(29.22)	(38,101)	-	-	-	-	-	-	(17,333)	-	(5,827)	-	-	-	-	(2,579)	-	(32,487)	-	-	-	-	-
2004	124	\$20 MILLION ONE-TIME LAPSE	(882,700)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	202	ADJUSTMENT TO 2003-04 FTE REDUCTION	-	0.16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	208	FUND 131 POSITION AUTHORITY FOR WHITEWATER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.00	-	-	-	-	-	-	-	-
2004	210	REDISTRIBUTION OF FUND 107 STUDENT AID DOLLARS	-	-	-	-	(784)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	211	REDISTRIBUTION OF LAWTON AND AOP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	214	ADJUSTMENTS TO BUSINESS EDUCATION FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,738	-	-	29,858	-	5,272	-
2004	301	DISTRIBUTION OF UNDISTRIBUTED-BASE CUT	529,729	4.00	(84,802)	(4.00)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,102	-	-	-	-	-
2004	302	DISTRIBUTION OF UNDISTRIBUTED-LAPSE	144,810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	309	CLASSIFIED PAY PLAN INCREASES	500,507	-	20,029	-	-	-	-	-	-	-	-	-	1,649	-	-	-	-	-	5,039	-	-	-	-	-
2004	310	2003-04 BULLSEYE	215,131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2004	311	REMOVAL OF 5TH WEEK VACATION TAKEN AS CASH	4,431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(535)	-	-	-	-
2004	313	FUND 131 ALLOC. TO RECONCILE TO BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.75	-	-	-	-	-	-	-	-
2004	320	FY 2004 DEBT SERVICE	-	-	-	-	-	-	-	4,973,566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			47,748,549	784.94	884,628	17.00	67,271	-	1,308,500	-	4,973,566	-	497,432	-	166,869	0.67	830,000	9.75	85,159	-	828,731	13.62	199,935	-	241,928	-

UW - Eau Claire
2004-05 Allocation History

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	107 \$\$	107 FTE	109 \$\$	109 FTE	110 \$\$	110 FTE	115 \$\$	115 FTE	131 \$\$	131 FTE	402 \$\$	402 FTE	403 \$\$	403 FTE	406 \$\$	406 FTE
2005	001	2003-04 PRINTED BUDGET BASE	47,748,549	784.94	884,628	17.00	67,271	-	1,308,600	-	-	-	166,889	0.67	830,000	9.75	828,731	14.12	198,935	-	241,926	-
2005	101	2001-03 CLASSIFIED PAY PLAN ADJUSTMENT	7,851	-	222	-	-	-	-	-	-	-	(6)	-	-	-	(586)	-	-	-	-	-
2005	102	RETURN OF 2003-04 \$20 MILLION LAPSE	882,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	104	ADJUSTMENT TO STUDENT TECHNOLOGY FEE	54,264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	105	ADJUSTMENT TO UTILITIES FUNDING	-	-	-	-	-	-	(27,873)	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	106	RETURN FUND 104/118/132/158/189 FTE TO EXTENSION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	111	REDISTRIBUTION OF LAWTON AND AOP FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	202	WIAC FUNDING TRANSFER	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,576	-	12,535	-
2005	208	REDISTRIBUTION OF FUND 107 DOLLARS	-	-	-	-	(50)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	214	SPECIAL FEE PROGRAM ALLOCATION-SUPERVISORY TEACHERS	-	-	-	-	-	-	-	-	-	-	-	-	101,132	-	-	-	-	-	-	-
2005	220	WHITEWATER DIFFERENTIAL TUITION	-	-	-	-	-	-	-	-	-	-	-	-	250,000	2.50	-	-	-	-	-	-
2005	401	2004-05 1% ACROSS-THE-BOARD PAY PLAN INCREASE FOR	303,258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	402	2004-05 \$209/\$171 PARITY ADJUSTMENT FOR FACULTY AND	99,065	-	-	-	-	-	-	-	-	-	-	-	-	-	4,226	-	-	-	-	-
2005	403	DISTRIBUTION OF UNDISTRIBUTED FOR RETURN OF FY 2004	(55,428)	-	-	-	-	-	-	-	-	-	-	-	-	-	1,580	-	-	-	-	-
2005	404	2004-05 1% ACROSS-THE-BOARD PAY PLAN INCREASE FOR.	1,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	405	2004-05 \$209/\$171 PARITY ADJUSTMENT FOR GRADUATE	1,024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	501	FY 2005 STATE EXECUTIVE 1% INCREASE	2,846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	502	FY 2005 STATE EXECUTIVE PARITY INCREASE	418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	505	FY 2005 DEBT SERVICE DISTRIBUTION (FUND 110)	-	-	-	-	-	-	-	-	5,000,210	-	-	-	-	-	-	-	-	-	-	-
2005	510	FACULTY AND ACADEMIC STAFF \$250 LUMP SUM PAYMENTS	121,305	-	-	-	-	-	-	-	-	-	-	-	-	-	2,073	-	-	-	-	-
2005	511	GRADUATE ASSISTANT \$125 LUMP SUM PAYMENTS	625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005	513	FY 2005 CLASSIFIED 1% INCREASE	78,099	-	9,097	-	-	-	-	-	-	-	308	-	-	-	63	-	-	-	-	-
2005	514	FY 2005 CLASSIFIED PARITY INCREASE	48,430	-	4,180	-	-	-	-	-	-	-	105	-	-	-	1,039	-	-	-	-	-
2005	515	FY 2005 CLASSIFIED \$250 LUMP SUM PAYMENTS	55,940	-	4,000	-	-	-	-	-	-	-	125	-	-	-	811	-	-	-	-	-
Total			48,357,057	784.94	902,127	17.00	67,221	-	1,280,727	-	5,000,210	-	167,401	0.67	1,181,132	12.25	838,690	14.12	203,511	-	254,461	-

UW-Water
2005-06 Allocations (as of 7/5/05)

FY	Ref #	Description	102 \$\$	102 FTE	105 \$\$	105 FTE	115 \$\$	115 FTE	131 \$\$	131 FTE	402 \$\$	402 FTE	403 \$\$	403 FTE	406 \$\$	406 FTE
2006	001	2004-05 PRINTED BUDGET BASE	49,357,057	784.94	902,127	17.00	167,401	0.67	1,181,132	12.25	838,690	14.12	203,511	-	254,461	-
2006	101	REMOVAL OF 2004-05 \$250 CLASSIFIED LUMP SUM PAYMENTS	(55,940)	-	(4,000)	-	(125)	-	-	-	(753)	-	-	-	-	-
2006	102	REMOVAL OF 2004-05 \$250 FACULTY/ACAD. STAFF LUMP SUM	(121,305)	-	-	-	-	-	-	-	(2,073)	-	-	-	-	-
2006	103	REMOVAL OF 2004-05 \$125 GRAD. ASST. LUMP SUM PAYMENTS	(825)	-	-	-	-	-	-	-	(83)	-	-	-	-	-
2006	105	2004-05 PAY PLAN FOR SUMMER SESSION	12,997	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	106	2002-03 CRAFTWORKER PREVAILING RATE INCREASES	3,557	-	30,337	-	-	-	-	-	-	-	-	-	-	-
2006	107	2002-03 AND 2003-04 DISCRETIONARY COMPENSATION ADJUSTMENTS	54,766	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	108	AOP AND LAWTON INCREASES	-	-	-	-	-	-	-	-	-	-	99,534	-	240,526	-
2006	109	STUDENT TECH FEE INCREASES	125,616	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	116	2003-04 CRAFTWORKER PREVAILING RATE INCREASES	-	-	15,282	-	-	-	-	-	-	-	-	-	-	-
2006	122	RETURN FUND 104/118/132/158/189 FTE TO EXTENSION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	201	\$20 MILLION ONE-TIME ASSET MANAGEMENT REDUCTION	(440,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	202	\$15 MILLION ADMINISTRATIVE SAVINGS REDUCTION	(660,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	203	\$5 MILLION PROCUREMENT SAVINGS REDUCTION	(220,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	204	HIGH DEMAND FACULTY RETENTION INITIATIVE	116,491	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	307	WHITEWATER FUND 131 INCREASE--ENHANCED CAREER ADVISEMENT	-	-	-	-	-	-	11,526	-	-	-	-	-	-	-
2006	308	WHITEWATER FUND 131 INCREASE--NEW STUDENT PROGRAMS	-	-	-	-	-	-	19,329	-	-	-	-	-	-	-
2006	309	WHITEWATER FUND 131 INCREASE--ADVISING AND TESTING	-	-	-	-	-	-	6,248	-	-	-	-	-	-	-
2006	310	WHITEWATER FUND 131 INCREASE--LEARNING COMMUNITIES	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-
2006	311	WHITEWATER FUND 131 INCREASE--NEW STUDENT SEMINAR AND	-	-	-	-	-	-	24,000	-	-	-	-	-	-	-
2006	312	WHITEWATER FUND 131 INCREASE--ADVISEMENT CENTER	-	-	-	-	-	-	(15,321)	-	-	-	-	-	-	-
2006	313	WHITEWATER FUND 131 INCREASE--DIFFERENTIAL TUITION	-	-	-	-	-	-	12,692	-	-	-	-	-	-	-
2006	314	WHITEWATER FUND 131 INCREASE--RETENTION AND GRADUATION	-	-	-	-	-	-	81,922	1.00	-	-	-	-	-	-
2006	315	WHITEWATER FUND 131 INCREASE--TEACHING SCHOLARS PROGRAM	-	-	-	-	-	-	34,575	-	-	-	-	-	-	-
2006	316	WHITEWATER FUND 131 INCREASE--STUDENT AFFAIRS ASSESSMENT	-	-	-	-	-	-	(320)	-	-	-	-	-	-	-
2006	317	WHITEWATER FUND 131 INCREASE--PEER MENTORS PROGRAM	-	-	-	-	-	-	(1,089)	-	-	-	-	-	-	-
2006	401	JOINT FINANCE REDUCTION	(606,213)	-	-	-	-	-	-	-	-	-	-	-	-	-
			163,154	(9.05)	-	-	-	-	-	-	-	-	-	-	-	-
2006	403	FY 2006 2% PAY PLAN FOR FACULTY & ACADEMIC STAFF	598,021	-	-	-	380	-	-	-	9,395	-	-	-	-	-
2006	404	FY 2006 2% PAY PLAN FOR GRAD ASSTS	2,157	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	406	JOINT FINANCE MODIFICATION TO HIGH DEMAND FACULTY INITIATIVE	(38,811)	-	-	-	-	-	-	-	-	-	-	-	-	-
2006	407	ADJUSTMENT TO AOP/LAWTON FUNDING	-	-	-	-	-	-	-	-	-	-	(16,531)	-	(41,887)	-
2006	408	REDUCTION FOR CHANCELLOR AUTOMOBILE ALLOWANCE	(6,891)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			48,284,031	775.89	943,756	17.00	167,656	0.67	1,429,694	13.25	845,196	14.12	286,514	-	453,100	-