

UW EAU CLAIRE	3/31/2009	
BUDGET AND FINANCE		
GENERAL OPERATING BUDGET ALLOCATIONS AND PROGRAM REVENUE CASH REDUCTIONS		
FY2009-2010 APPROPRIATION 102 ONLY AND FUND 128 AUXILIARY CASH		
DESCRIPTION	AMOUNT	% OF BASE
GENERAL OPERATING BUDGET - FUND 102 ONLY:		
TOTAL FUND 102 ADJUSTED BASE BUDGET FROM FY2009	<u>\$ 63,079,311</u>	100.00%
BASE BUDGET REDUCTIONS:		
GOVERNMENT EFFICIENCY MEASURES	\$ 1,743,000	2.76%
ACROSS THE BOARD 1% REDUCTION	<u>399,478</u>	0.63%
<i>TOTAL BASE REDUCTION</i>	<i>\$ 2,142,478</i>	<i>3.40%</i>
ONE TIME BUDGET REDUCTION - REQUIRED SAVINGS DURING FY 2009-2010	\$ 1,494,000	2.37%
TOTAL FUNDING REDUCTION - FUND 102 ONLY	<u>\$ 3,636,478</u>	5.76%
GENERAL OPERATING BUDGET AFTER REDUCTION - FUND 102 ONLY	\$ 59,442,833	94.24%

CASH REDUCTIONS - FROM FUND 128 AUXILIARIES ONLY		<u>% CASH BALANCE</u>
AUXILIARY FINANCIAL AID FUNDS TO WI HEAB	\$ 2,115,750	26.08%
ACROSS THE BOARD 1% REDUCTION TO PROGRAM REVENUE OPERATIONS	<u>\$ 313,045</u>	3.86%
TOTAL CASH REDUCTION - FUND 128 ONLY	<u>\$ 2,428,795</u>	29.94%
