



**UNIVERSITY OF WISCONSIN-LA CROSSE  
COMMONS SYSTEMS BUDGET REVIEW  
FEBRUARY 20, 2008**

**COMMON SYSTEMS EXPENSE SUMMARY**

	<b>FY2007</b>	<b>FY2008</b>		<b>FY2009</b>
	<b>Expenditures</b>	<b>Expenditures</b>	<b>% Change</b>	<b>Projected</b>
Oracle	30,353	31,871	5.00%	33,465
Informatica	3,011	3,162	5.01%	3,321
PeopleSoft SFS	26,199	27,509	5.00%	28,885
PeopleSoft HR	10,985	11,534	5.00%	12,110
Kronos Maintenance	6,946	7,293	5.00%	7,657
First Logic Maintenance	6,167	6,475	4.99%	6,798
First Logic NCOA Maintenance	524	550	4.96%	577
Cobol Licenses	989	1,038	4.95%	1,089
Brio Software & Maintenance	3,409	4,091	20.01%	4,909
Brio Viewer Maintenance	1,089	1,143	4.96%	1,200
Peoplesoft SIS Maintenance	67,617	70,998	5.00%	74,548
CDI Gradebook	5,673	5,957	5.01%	6,255
PeopleSoft Supply Chain	2,805	2,805	0.00%	2,805
PeopleSoft Performance	639	639	0.00%	639
PeopleSoft UPK	7,157	7,157	0.00%	7,157
Common Systems Operations	543,848	614,180	12.93%	625,061
Learn @UW	64,850	64,850	0.00%	64,850
1098T System	5,752	5,251	-8.71%	4,794
Autodesk	2,000	2,000	0.00%	2,000
DARS Maintenance	2,525	0	-100.00%	0
DOA	3,344	3,400	1.67%	3,457
PeopleClick		333		350
Oracle	10,028	10,028	0.00%	10,028
United Power & Battery PMS	689	0	-100.00%	0
<b>Total</b>	<b>806,599</b>	<b>882,264</b>		<b>901,956</b>

**UW-L COMMON SYSTEMS FUNDING**

	<b>FY2007</b>	<b>FY2008</b>		<b>FY2009</b>
AFIR Holdback at UW System	372,542	368,846		298,514
Common Systems Budget	400,000	400,000		400,000
<b>Total Budget</b>	<b>772,542</b>	<b>768,846</b>		<b>698,514</b>

**COMMON SYSTEMS BUDGET SUMMARY**

<b>Budget</b>	772,542	768,846		698,514
<b>Expense</b>	806,599	882,264		901,956
<b>Annual Deficit</b>	<b>34,057</b>	<b>113,418</b>		<b>203,442</b>