



**UNIVERSITY OF WISCONSIN-LA CROSSE
REVIEW OF UNFUNDED MANDATES & FINANCIAL OBLIGATIONS
FEBRUARY 26, 2008**

SUMMARY OF UNFUNDED MANDATES FY 2008-2018

Item	Type of Expense	Begin Date	Amount
STUDENT SUPPORT			
Academic Initiatives Tuition Match	Recurring	FY2008	357,000
Veterans Fee Remission ¹	Recurring	FY2008	686,000
Subtotal			1,043,000
TECHNOLOGY			
Common Systems Assessment ²	Recurring	FY2009	203,000
PeopleSoft - Student Information System	Recurring for 7 Yrs.	FY2008-2014	514,000
PeopleSoft - Human Resource System	Recurring for 7 Yrs.	FY2010-2017	t/b/d
Subtotal			717,000
FACILITIES			
Operating Costs: Stadium & Sports Fields ³	Recurring	FY2010	100,000
Operating Costs: New Academic Building ³	Recurring	FY2011	610,000
Health Science Center (Building Debt Service)	Recurring for 8 Yrs.	FY2011-2018	500,000
Subtotal			1,210,000
Total Unfunded Mandates			2,970,000

Notes:

1. Annual expense for Veterans Fee Remission does not include amounts for segregated fees & differential tuition.
2. UWSA funding model for Common Systems expense is projected to increase annually by 5% to 12%.
3. Operating expenses to be adjusted annually for increases in cost of utilities and maintenance.

ESTIMATED ONE-TIME LAPSE & UNFUNDED MANDATES FY 2008-09

Item	Comments	Amount
UW System Lapse	Amount pending per budget repair bill	1,350,000
Academic Initiatives Tuition Match	Year 1 of proposed phase-out plan	150,000
Veterans Fee Remission	UW System funding contribution t/b/d	686,000
Common Systems Assessment		203,000
PeopleSoft - Student Information System	Proposed Allocation: 348GPR/166PR	348,000
Total		2,737,000