

UNIVERSITY OF WISCONSIN HOSPITAL AND CLINICS BOARD

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%			2007-08	2008-09	Number
PR	\$117,918,000	\$143,850,500	\$143,850,500	\$51,865,000	22.0%	2,371.46	2,462.49	2,462.49	91.03	3.8%

Major Request Item

1. STAFF AND SALARY INCREASES

Request \$25,932,500 annually and 91.03 positions for the following: (a) \$13,744,200 annually for classified position salaries; (b) \$12,197,500 annually for fringe benefits; and (c) a reduction of \$9,200 annually for supplies and services. Current law permits the Board to create positions without legislative action. The additional positions would reflect the position levels at the Board in 2006-07.

	Funding	Positions
PR	\$51,865,000	91.03