

G. UW-Stout Financial Information

- State tax dollars and tuition continue to be the primary source of funds for the university. Tuition, however, went from 20.1% of the total in 1987-88 to 29.7% in 2003-04. Program Revenue increased from last fiscal year (1.9% of total), where as Program Revenue Federal decreased by .1% of the total funds.

Sources of Funds All Appropriations

Source of Funds	1987-88	% of Total	2001-02	% of Total	2002-03	% of Total	2003-04	% of Total
State Appropriations*	23,910,668	41.6%	37,094,526	38.1%	38,131,634	36.3%	32,897,175	31.0%
Academic Student Fees	11,554,499	20.1%	25,127,301	25.8%	29,416,821	28.0%	31,481,744	29.7%
Auxiliary Enterprise	12,177,921	21.2%	20,819,896	21.4%	20,236,622	19.3%	22,286,283	21.0%
Private Gifts & Grants	692,790	1.2%	2,170,177	2.2%	1,830,905	1.7%	2,049,289	1.9%
Federal Grants & Contracts	3,684,151	6.4%	4,179,501	4.3%	4,999,049	4.7%	5,184,033	4.7%
Federal Student Financial Aid	5,115,730	8.9%	7,349,664	7.6%	8,810,450	8.4%	8,846,561	8.3%
Other	362,238	0.6%	505,409	0.5%	1,658,829	1.6%	3,273,904	3.1%
Total	57,497,996	100.0%	97,246,474	100.0%	105,084,310	100.0%	106,018,989	100.0%

*State Appropriations include total GPR expenditures less student fee revenue.

- Total UW-Stout 102 personnel expenditures as a percent of total 102 expenditures during the past five years have fluctuated slightly ranging from a low of 82.2% in 1998-99 to a high of 85.1% in 2001-02. UW-Stout in 2003-04 (83.9%) is well below the System Average of 86.5% in personnel expenditures as a percent of total expenditures.
- Stout has the highest percent of services and supplies of the comprehensive campuses and is third highest in percent of capital expenditures.

102 Expenditures by Budget Category (Excluding Fringe) as a Percent of Total 102 Expenditures Comprehensive Comparison 2003-04

	Salaries	%	Services & Supplies	%	Sales Credits	%	Capital	%	102 Total
UW-Eau Claire	46,429,355	88.02%	7,762,185	14.72%	(3,326,517)	-6.31%	1,882,636	3.57%	52,747,659
UW-Green Bay	22,353,476	88.87%	4,266,224	16.96%	(2,232,126)	-8.87%	766,403	3.05%	25,153,977
UW-La Crosse	38,306,507	89.56%	4,109,641	9.61%	(871,915)	-2.04%	1,228,098	2.87%	42,772,331
UW-Oshkosh	45,908,429	86.75%	6,032,206	11.40%	(353,193)	-0.67%	1,332,331	2.52%	52,919,773
UW-Parkside	20,466,901	83.98%	3,913,512	16.06%	(804,991)	-3.30%	794,779	3.26%	24,370,201
UW-Platteville	26,425,013	83.23%	4,945,623	15.58%	(979,046)	-3.08%	1,357,735	4.28%	31,749,325
UW-River Falls	25,697,968	85.50%	3,785,198	12.59%	(170,502)	-0.57%	744,199	2.48%	30,056,863
UW-Stevens Point	40,889,546	88.30%	5,564,493	12.02%	(1,454,658)	-3.14%	1,306,483	2.82%	46,305,864
UW-Stout	34,348,968	83.94%	8,404,978	20.54%	(3,306,775)	-8.08%	1,473,365	3.60%	40,920,536
UW-Superior	13,551,040	83.43%	2,328,569	14.34%	(336,233)	-2.07%	699,222	4.30%	16,242,598
UW-Whitewater	40,921,745	85.90%	6,470,929	13.58%	(1,381,695)	-2.90%	1,628,886	3.42%	47,639,865
Comprehensive Total	355,298,948	86.47%	57,583,558	14.01%	(15,217,651)	-3.70%	13,214,137	3.22%	410,878,992

Source: WISDM

Continuing Opportunities for improvement are noted in blue

- Expenditures associated with Institutional Support (10.03%) still remain below the comprehensive average of total 102 expenditures for the fifth year. In 1998-99 Stout's Institutional Support was 13.4% of the total 102 expenditures for that year, a decrease of 3.3%.

102 Expenditures by Activity
as a Percent of Total 102 Expenditures
Comprehensive Comparison
2003-04

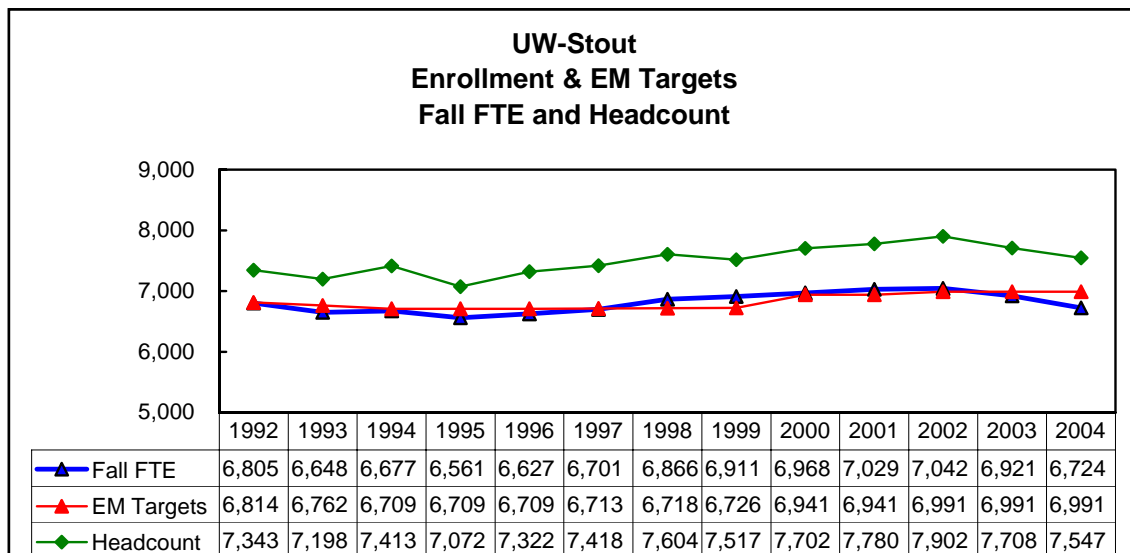
	Institutional Support	%	Instruction	%	Research	%	Public Service	%	Academic Support	%
Eau Claire	7,260,251	10.23%	40,298,605	56.80%	93,869	0.13%	94,406	0.13%	12,085,963	17.04%
Green Bay	5,382,027	15.79%	15,426,384	45.27%	69,922	0.21%	947,389	2.78%	5,507,365	16.16%
La Crosse	5,231,862	9.07%	33,074,106	57.36%	396,923	0.69%	1,223,563	2.12%	9,795,512	16.99%
Oshkosh	5,832,122	8.31%	41,955,384	59.79%	132,349	0.19%	162,505	0.23%	11,289,168	16.09%
Parkside	4,206,027	13.01%	15,916,595	49.23%	154,888	0.48%	354,399	1.10%	5,030,259	15.56%
Platteville	4,627,382	11.07%	23,188,409	55.47%	352,666	0.84%	13,728	0.03%	6,966,344	16.66%
River Falls	4,512,530	11.22%	22,033,724	54.76%	104,194	0.26%	31,135	0.08%	6,128,001	15.23%
Stevens Point	6,223,806	9.96%	37,314,907	59.69%	297,187	0.48%	291,155	0.47%	9,704,433	15.52%
Stout	5,526,468	10.03%	30,599,033	55.56%	149,823	0.27%	192,649	0.35%	9,422,196	17.11%
Superior	2,732,452	12.62%	10,917,994	50.42%	19,846	0.09%	162,101	0.75%	2,951,740	13.63%
Whitewater	6,564,781	10.55%	36,904,780	59.33%	152,092	0.24%	329,157	0.53%	9,501,808	15.28%
Comprehensive Total	58,099,708	10.59%	307,629,921	56.07%	1,923,759	0.35%	3,802,187	0.69%	88,382,789	16.11%

	Student Services	%	Physical Plant	%	Farm Operations	%	Financial Aid	%	Total
Eau Claire	6,673,837	9.41%	4,440,319	6.26%	0	0.00%	0	0.00%	70,947,250
Green Bay	4,164,793	12.22%	2,579,171	7.57%	0	0.00%	0	0.00%	34,077,051
La Crosse	4,651,735	8.07%	3,230,823	5.60%	0	0.00%	54,050	0.09%	57,658,574
Oshkosh	6,650,593	9.48%	4,149,180	5.91%	0	0.00%	(2,375)	0.00%	70,168,926
Parkside	4,248,853	13.14%	2,422,055	7.49%	0	0.00%	0	0.00%	32,333,076
Platteville	3,428,055	8.20%	3,087,690	7.39%	142,830	0.34%	0	0.00%	41,807,104
River Falls	4,194,794	10.43%	2,836,552	7.05%	393,279	0.98%	0	0.00%	40,234,209
Stevens Point	4,930,882	7.89%	3,753,040	6.00%	0	0.00%	(500)	0.00%	62,514,910
Stout	5,255,215	9.54%	3,928,500	7.13%	0	0.00%	0	0.00%	55,073,884
Superior	2,644,847	12.21%	2,227,255	10.28%	0	0.00%	0	0.00%	21,656,235
Whitewater	5,271,901	8.48%	3,453,708	5.55%	0	0.00%	26,250	0.04%	62,204,477
Comprehensive Total	52,115,505	9.50%	36,108,293	6.58%	536,109	0.10%	77,425	0.01%	548,675,696

Note: The method of distributing costs for items such as telephone, information technology, and mail services across activity codes influences UW-Stout's Institutional Support expenditures.

Source: WISDM

- Stout FTE and headcount enrollment drops for fall 2004. In fall 2002, Stout exceeded its enrollment target by 51 FTE and by fall 2004 fell shy of the enrollment target by 267 FTE.



Continuing Opportunities for improvement are noted in blue

- Tuition revenue has increased by nearly \$8 million since 1999-00. From 1999-00 to 2002-03 actual tuition revenue exceeded the budgeted or targeted amount. However, in 2003-04 tuition revenue fell short of budget by \$410,419.

Tuition Revenue

Year	Budget	Tuition Revenue	Variance
1999-00	\$19,675,242	\$20,531,923	\$856,681
2000-01	\$20,017,460	\$20,383,925	\$366,465
2001-02	\$21,638,441	\$22,233,456	\$595,015
2002-03	\$23,458,128	\$24,950,885	\$1,492,757
2003-04	\$27,476,999	\$27,066,580	(\$410,419)

Additional Sources of Revenue

Year	Access to Learning	Customized Instruction
1999-00	\$965,041	
2000-01	\$1,019,052	\$213,675
2001-02	\$1,151,281	\$460,091
2002-03	\$1,192,839	\$983,045
2003-04	\$1,347,736	\$1,033,921