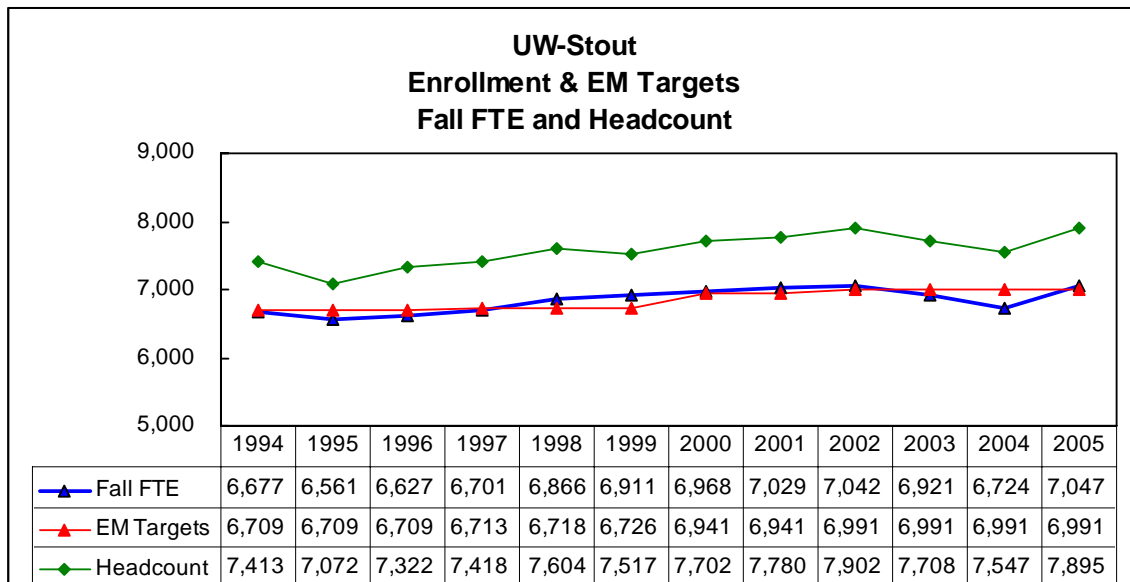


G. UW-Stout Financial Information

- State tax dollars and tuition continue to be the primary source of funds for the university. Tuition, however, went from 29.7% of the total in 2003-04 to 31.8% in 2004-05. Program Revenue decreased from last fiscal year (1.3% of total), where as Program Revenue Federal also decreased by 1.2% of the total funds.
- 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 2004-05 (82.5%) is well below the System Average of 85.9% in personnel expenditures as a percent of total expenditures.
- Stout has the highest percent of services and supplies and capital expenditures of the comprehensive campuses.
- Expenditures associated with Institutional Support (10.60%) still remain below the comprehensive average of total 102 expenditures for the sixth year. In 1998-99 Stout's Institutional Support was 13.4% of the total 102 expenditures for that year, a decrease of 2.8 percentage points.
- FTE enrollment for fall 2005 reached its highest level of 7,047 FTE (including customized instruction). After dropping to 6,724 in fall of 2004, Stout exceeded the Enrollment Management target by 56 full-time equivalent students in fall 2005.



Tuition revenue has increased by over \$13 million since 1999-00. From 1999-00 to 2002-03 actual tuition revenue exceeded the budgeted or targeted amount. However, in 2003-04 and 2004-05 tuition revenue fell short of budget by \$410,419 and \$569,671, respectively.

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)
2004-05	\$33,073,614	\$32,503,943	(\$569,671)

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
2004-05	\$1,498,413	\$1,185,557