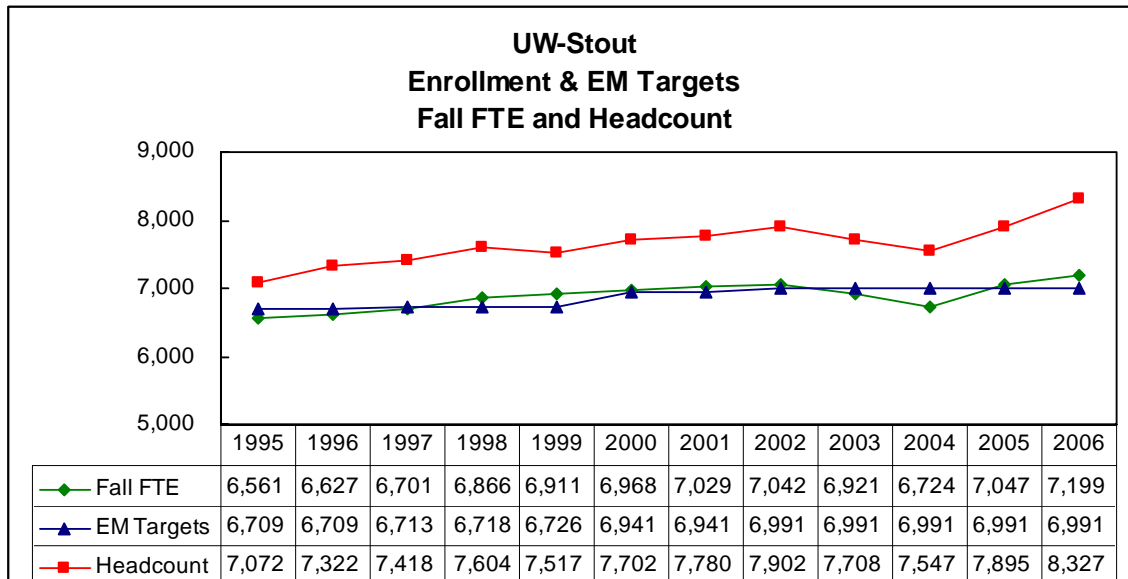


G. UW-Stout Financial Information

- State tax dollars and tuition continue to be the primary source of funds for the university. Tuition, however, went from 41.6% of the total in 1987-88 to 33.1% in 2005-06. Program Revenue has decreased from 22.4% in 1987-88 to 20.8%. Program Revenue Federal decreased by 4.2 percentage points since 1987-88.
- Total UW-Stout 102/131 personnel expenditures as a percent of total 102/131 expenditures during the past five years have fluctuated slightly ranging from a low of 82.07% in 2005-06 to a high of 85.1% in 2001-02. UW-Stout in 2005-06 is below the System Average of 86% in personnel expenditures as a percent of total expenditures.
- Stout has the highest percent of services and supplies of the comprehensive campuses.
- Expenditures associated with Institutional Support (10.43%) still remain below the comprehensive average of total 102/131 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 nearly 3 percentage points.
- FTE enrollment for fall 2006 reached its highest level of 7,199 FTE (including customized instruction). After dropping to 6,724 in fall of 2004, Stout exceed the enrollment target by 208 full-time equivalent students in fall 2006. Headcount enrollment also increased from 7,547 in fall 2004 to 8,327 in fall 2006.



- Tuition revenue has increased by \$12.7 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 \$1,038,193, respectively. For 2005-06 revenue again exceeded budget by over \$346,000.

Tuition Revenue

Year	Tuition Revenue Budget	Tuition Revenue <i>(excludes customized and access to learning)</i>	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	\$30,579,709	\$29,806,406	(\$773,303)
2005-06	\$32,940,403	\$33,286,620	\$346,217

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
2005-06	\$1,685,704	\$1,651,567
2006-07*	\$1,785,911	\$2,820,781

*preliminary