<table>
<thead>
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<th>University Budget Priority: Non-Personnel Support-Instructional Departments</th>
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<td>Increase base non-personnel support for instructional departments.</td>
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**Statement of the Issue:**

Adequate funds for Services & Supplies, Travel, Professional Development, Training, & Equipment continue to be problematic for the institution. Previous campus studies and comparisons clearly show that for instructional departments at UW-Stout, inflation has outpaced Services & Supplies growth over the past five years.

For the past three fiscal years, the university has allocated substantial one-time funds, primarily for non-personnel items. These funds may not be available on an ongoing basis and distribution in the January-March timeframe does not allow for fiscal year financial planning.

- $152,000 in 1996-97
- $109,000 in 1997-98
- $146,000 in 1998-99

The institution projects a robust enrollment for 1998-99 and ongoing, meeting and/or exceeding System targets.

Information technology has contributed to the demand for additional Services & Supplies budget. This includes items such as software purchase and upgrades, computer workstations, printers, toner cartridges, and software & hardware training.

**Proposed Process or Strategies:**

1. Increase base non-personnel support for instructional departments by $75,000, and distribute funds at the department level.
2. By sprint 1999, the Provost will develop a process to distribute these funds among colleges and departments.

**Implication for Resources:**

Use $75,000 of centrally-held budget funds for this purpose.