

The *2004-05 Year-End Budget Review* is intended to provide the campus with open, timely, relevant and comprehensive information on UW-Stout's budget and personnel activity.

This report to the campus provides information concerning the second year of the 2003-2005 UW System biennial budget and its impact on UW-Stout. Highlights for 2004-05 include:

- State tax dollars and student tuition fund 63% of total university expenditures.
- Direct student support accounted for 66% of Stout's total expenditures, including instruction, academic support, financial aid and student services.
- UW-Stout, like the other UW institutions, received a 1.0% pay plan.
- For Fall 2005, Stout exceeded its Enrollment Management target by 56 FTE and generated over \$32.5 million in tuition revenue for the fiscal year.
- New suite style residence hall opens Fall 2005.
- 519 Foundation Scholarships were awarded for a total of \$421,753.
- Stout students received more than \$44.9 million in student financial aid.

The tables and graphs display budget and expenditure information, and add context by showing a history or trends and providing comparative data from UW System comprehensive universities.

ALL FUND SUMMARY: (pages 5 - 17)

General Program Operations, Program Revenue and Program Revenue Federal are the three major categories of funding support for UW-Stout. Definitions of these terms and of the specific appropriations can be found in the Glossary. UW-Stout's 2004-05 final year-end budget totaled just over \$127 million.

- 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.
- Summary of Expenditures by accounting classification indicates a decrease of nearly 1.7 percentage points in the proportion of funds for salaries and fringe benefits combined. Stout continues to exceed the System average of 57% by 6 percentage points at 63%.
- Services and Supplies continue to grow slightly as a percentage of total expenditures to 27.9%, which is 1.4 percentage points higher than the comprehensive average. Capital expenditures are up by \$313,000 from 2003-04. Together, they comprise 30.4% of total expenditures, an increase of 1.6 percentage points since last year.
- The summary of expenditures by activity shows that 66% of UW-Stout's total expenditures were for direct student support (instruction, academic support, financial aid, and student

services).

GENERAL PROGRAM OPERATIONS: (pages 18 -57)

The 102 appropriation is the main source of funding for instruction, academic support and institutional support. This section also includes information on tuition revenue and enrollment.

- The Statement of 102 Changes indicates UW-Stout's 102 budget increased by \$2,582,965 during the fiscal year. Increases in the 102 budget included \$25,314 for faculty/staff development allocations, \$15,000 for PK-16 Teacher Quality Initiative Grant and carryover from 2003-04 represented just over \$2,756,000.
- For almost all activities (102 expenditures by activity) expressed as a percent of total 102 expenditures, Stout remains relatively close to the comprehensive average; usually within one percent in all activities.
- 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 3.3%. The decrease can be attributed to the distribution of Technology and Information Services (TIS) expenditures from institutional support to the departments, which received the services and supplies starting in 1999-00. The TIS distribution method is in accordance with UW System Attachment 2, Distribution of General Support Services Costs and Distribution of Academic Computing Costs. The distribution of these expenditures helps to bring Stout more in line with other UW institutions for comparability purposes on activity cost data.
- Total expenditures by budget category show variation in proportionate expenditures for personnel, services and supplies and capital between the divisions.
- The Annual Budget Carryover Summary lists the year-end budget balance and authorized carryover for each major unit.
- 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.
- Stout generated over 32.3 million in tuition revenue in 2004-05 (includes customized instruction and Access to Learning).
- Access to Learning generated \$1,498,000 in its sixth year.
- The 2004-05 Student Technology Fee project allocations included \$23,845 for technology

support, \$35,361 for Key Serve Software, \$39,046 for Microsoft products, and \$137,063 for replacement of SAN/NAS and student e-mail server.

- Overload payments increased from 2003-04 to 2004-05 by 27%, or just over \$172,000. The majority of the total (73%) came from overloads paid in the first two quarters of 2005. Overloads were re-calculated for years 2004, 2003 and 2002 by Human Resources after determining that pending overloads had been counted in the year they were pending or incurred as well as in the year they were paid. Overloads for 2004-05 came to a total of \$815,667. The highest total over the past three years.
- New suite style residence hall opens fall 2005.
- During the past year, 193 computers (149 laptops and 44 desktops) for faculty, academic staff and classified staff were purchased through the computer cost share program at a total cost of \$585,819. Since the program was started in 1995-96, 1,933 computers have been purchased at a total cost of \$5,272,163.
- University-Wide reserves budget and additional funds totaled \$5,456,627. Allocations included:
 - Computer Cost Share Program - \$291,011
 - Imaging (Paperless Office) Software - \$96,723
 - TIS- University Backup System - \$110,000
- \$821,218 was allocated towards special projects from the three college reserves and School of Education.

PROGRAM REVENUE: (page 58 – 66)

The primary focus of the program revenue section is the 128 appropriation (auxiliaries). Auxiliary operations are required to generate their own revenue; however, the State of Wisconsin still exerts a great deal of control over the 128 appropriation through review of fiscal operations.

Other program revenue appropriations such as the 133 gifts and grants, have greater flexibility including authority to create new FTE positions and to automatically receive budget authorization to expend funds.

Program revenue federal includes federally funded grants and contracts, federally funded student financial aid programs, and indirect cost reimbursements.

- For programs dependent on self-sustaining revenues, adequate reserve levels are essential to effective fiscal management. Reserves are used to fund items such as new facilities, deferred maintenance, facility remodeling, and debt retirement obligations. UW System establishes

allowable reserves for each program in accordance with FPPP #43. Most auxiliary operations are below their allowable reserves with just Total Student Activities, Campus Card, Fleet Vehicles and the miscellaneous 128 accounts above the maximum allowable.

- Private gifts & grant expenditures show considerable fluctuation from year-to-year (over the past five years) with an 11.9% increase in 2003-04 to an 8.3% decrease for 2004-05.
- UW-Stout saw a 2.7% decrease in Federal grant expenditures in 2004-05. Stout continues to be ranked among the highest of the comprehensive campuses in total Federal grant expenditures (currently 4th).
- 519 UW-Stout Foundation and Academic scholarships were awarded in 2004-05 for a total of \$421,753. This is a slight decrease of 5 scholarships from 2003-04.
- UW-Stout saw a 2.7% decrease in Federal grant expenditures in 2004-05. Stout continues to be ranked among the highest of the comprehensive campuses in total Federal grant expenditures (currently 4th).
- UW-Stout students received \$44.9 million in student financial aid for 2004-05 with the majority, just over \$36 million (81%), funded from federal loan programs.
- Average indebtedness at graduation for loan recipients at Stout is at a high of \$19,621, this is \$1,243 more than the UW-System average of \$18,378 for 2004-05. (Source is UW-System)
- Of the 2004-05 graduates, 72% graduated with debt, an increase of 3 percentage points from 2002-03. Graduates include only undergraduate students. (Source is UW-System)

**UW-
Sources of
All Appropriations**

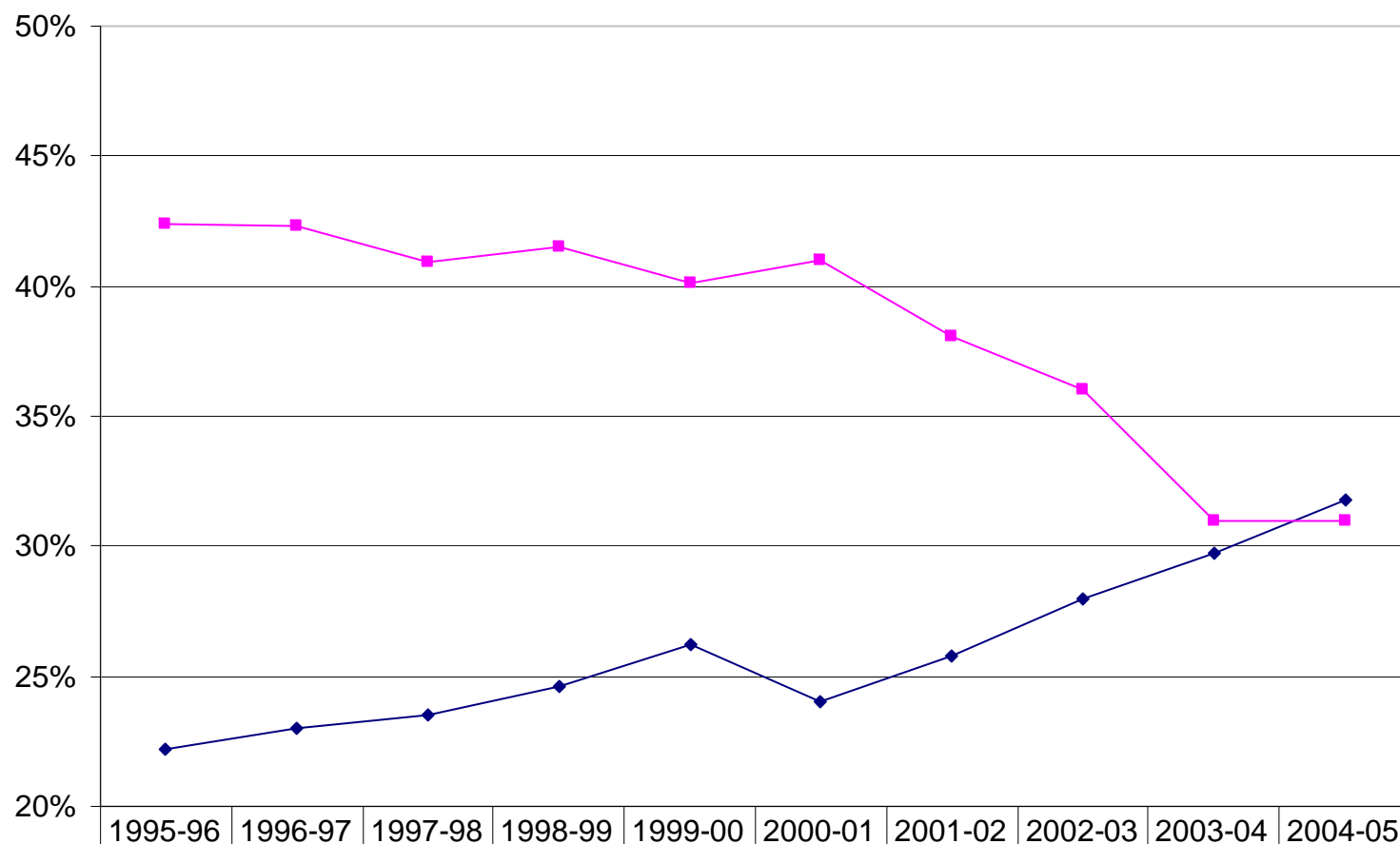
Source of Funds	1987-88	% of	2002-03	% of	2003-04	% of	2004-05
State	23,910,668	41.6%	38,131,634	36.3%	32,897,175	31.0%	34,444,435
Academic Student	11,554,499	20.1%	29,416,821	28.0%	31,481,744	29.7%	35,257,438
Auxiliary Enterprise	12,177,921	21.2%	20,236,622	19.3%	22,286,283	21.0%	22,074,523
Private Gifts & Grants	692,790	1.2%	1,830,905	1.7%	2,049,289	1.9%	1,863,551
Federal Grants &	3,684,151	6.4%	4,999,049	4.7%	5,184,033	4.7%	4,893,762
Federal Student Financial Aid	5,115,730	8.9%	8,810,450	8.4%	8,846,561	8.3%	7,894,228
Other	362,238	0.6%	1,658,829	1.6%	3,273,904	3.1%	4,583,903
	57,497,996	100.0%	105,084,310	100.0%	106,018,989	100.0%	111,011,840

*State Appropriations include total GPR expenditures less student fee

Definition of Sources:

State Appropriations	Appropriations:	101,102,103,104,105,107,108,109,114,115,118,119,610
Academic Student	Appropriations:	100 (MN) 131 (Academic) 132 (Extension Non-Credit) 189 (Extension) 175 (Fee Remissions)
Auxiliary Enterprises	Appropriations:	623 (Debt Service) 128 (Program Revenue) 129 (Stores) 137 (Auxiliary Capital)
Private Gifts & Grants	Appropriations:	231 233 (Private Grants & Contracts) 151 (Private Indirect) 261 (Endowments)
Federal Grants &	Appropriations:	244 (Federal Grants) 150 (Federal Indirect)
Federal Student Financial Aid	Appropriations:	145 (Work Study) 246 (SEOG) 347 (Perkins Loan) 248 (PELL Grants)
Other	Appropriations:	136 (Conferences) 334 (Gifts - Student Loans) 282 (Distinguished Professorships) 284 (License Plate Scholarship Fund) 199 (Insurance Loss) 991 (Travel Advance) 180 (Drivers Education Teachers) 960 (Contingent Fund) 152 (Solid Waste Research)

UW-Stout Percentage of Funds Spent From State Appropriations and Tuition



◆ Tuition	22%	23%	24%	25%	26%	24%	26%	28%	30%	32%
■ State Appropriation	42%	42%	41%	42%	40%	41%	38%	36%	31%	31%

**UW-Stout
Fiscal Year Expenditures
by Accounting Classification
All Appropriations**

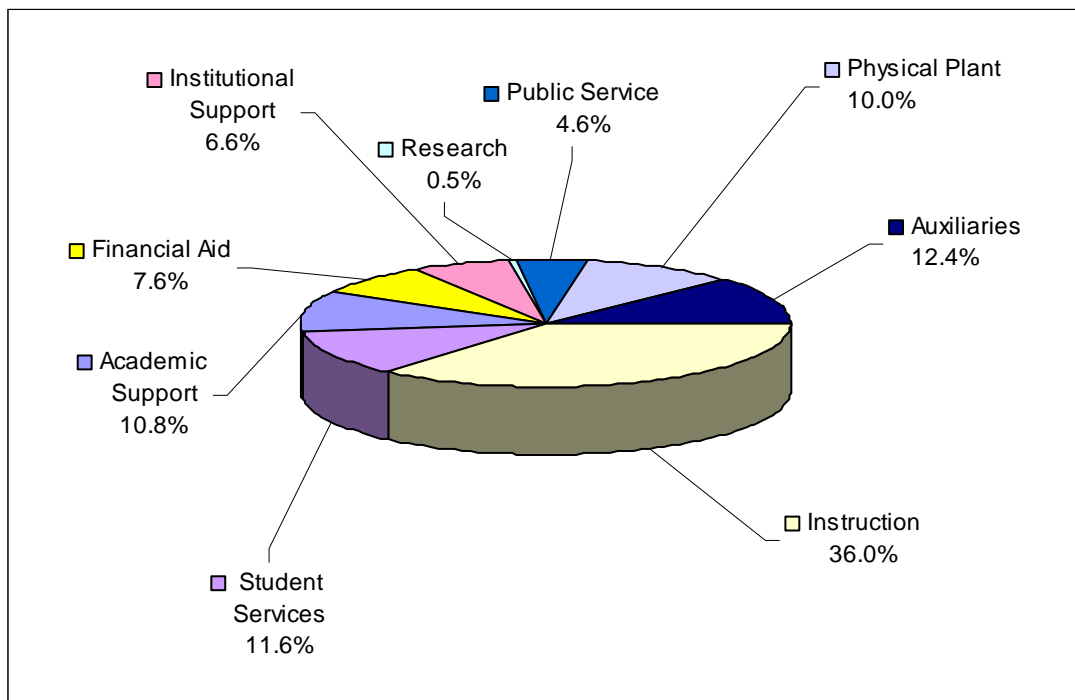
	1987-88	% of Total	2002-03	% of Total	System Avg	2003-04	% of Total	System Avg	2004-05	% of Total	System Avg
Permanent Salaries	25,737,782	44.8%	44,440,199	42.3%		44,241,672	41.7%		44,626,362	40.2%	
LTE/Student Help	3,173,307	5.5%	4,530,532	4.3%		4,332,250	4.1%		4,507,105	4.1%	
Graduate Assistant	326,616	0.6%	497,290	0.5%		473,518	0.4%		456,420	0.4%	
Total Personnel	29,237,705	50.8%	49,468,021	47.1%	42.0%	49,047,440	46.3%	41.6%	49,589,887	44.7%	41.2%
Fringe Benefits	7,230,037	12.6%	18,797,831	17.9%	14.8%	19,467,856	18.4%	15.3%	20,347,300	18.3%	15.6%
Fringe as a % of Personnel	24.7%		38.0%			39.7%			41.0%		
Services & Supplies	13,467,639	23.4%	27,219,082	25.9%	23.9%	28,082,724	26.5%	24.3%	30,917,066	27.9%	24.9%
Sales Credits	(3,490,144)	-6.1%	(7,160,540)	-6.8%	-3.7%	(6,785,872)	-6.4%	-3.8%	(6,922,194)	-6.2%	-4.0%
Capital	2,569,000	4.5%	1,998,913	1.9%	2.2%	2,476,803	2.3%	2.3%	2,789,836	2.5%	1.8%
Special Purpose*	8,483,758	14.8%	14,761,005	14.0%	20.8%	13,730,038	13.0%	20.3%	14,289,952	12.9%	20.4%
Total	57,497,996	100%	105,084,312	100%	100%	106,018,989	100%	100%	111,011,847	100%	100%

*Special Purpose includes Aid to individuals and Interest payments.

Source: UW-System Office of Financial Administration, WISDM and Datatel

**UW-Stout
Fiscal Year Expenditures by Activity
All Appropriations
2004-05**

Activity	Expenditures	% of Total
Instruction	39,995,490	36.0%
Student Services	12,927,711	11.6%
Academic Support	11,964,979	10.8%
Financial Aid	8,409,051	7.6%
Total Direct Student Support	73,297,231	66.0%
Institutional Support	7,288,560	6.6%
Research	556,065	0.5%
Public Service	5,087,654	4.6%
Physical Plant	11,071,080	10.0%
Auxiliaries	13,711,255	12.4%
Total	\$111,011,845	100.0%



Source: UW-System Office of Financial Administration and WISDM

**UW-Stout
FTE Analysis by Activity
2004-05**

102 APPROPRIATION

	Student Services	Institutional Support	Instruction	Research	Public Service	Academic Support	Physical Plant	Auxiliary Enterprises	Total
REDBOOK :									
Unclassified	39.350	20.580	335.000	1.350	1.000	35.510	4.220		437.010
Graduate Assistant	0.170		12.010			0.420			12.600
Classified	24.720	69.470	30.690			30.710	69.710		225.300
TOTAL	64.240	90.050	377.700	1.350	1.000	66.640	73.930	0.000	674.910
YEAR END:									
Unclassified	40.147	20.758	331.850	1.350	0.194	38.059	4.220		436.578
Graduate Assistant	0.333	0.666	8.683			1.328			11.010
Classified	24.877	68.792	30.717			32.420	69.710		226.516
TOTAL	65.357	90.216	371.250	1.350	0.194	71.807	73.930		674.104
INCREASES/(DECREASES):									
Unclassified	0.797	0.178	(3.150)	0.000	(0.806)	2.549	0.000	0.000	(0.432)
Graduate Assistant	0.163	0.666	(3.327)	0.000	0.000	0.908	0.000	0.000	(1.590)
Classified	0.157	(0.678)	0.027	0.000	0.000	1.710	0.000	0.000	1.216
TOTAL	1.117	0.166	(6.450)	0.000	(0.806)	5.167	0.000	0.000	(0.806)

Source: Access Database

UW-STOUT POSITION CONTROL REPORT
4th Quarter Report for 2004-05 (04/1/2005-06/30/2005)

FUND	UNCLASSIFIED	GRAD ASSISTANT	CLASSIFIED	TOTAL
<u>GPR:</u>				
FUND 101				
Redbook	4.160	0.340	1.000	5.500
<u>FTE Adjustments:</u>				
Total FTE Adjustments				
Transfer between categories				
BT 55004 increase GA	(0.160)	0.160		0.000
Total FTE adjustments between categories	(0.160)	0.160	0.000	0.000
Transfer Between Funds				
Total FTE Adjustments Between Funds	0.000			0.000
TOTAL 101	4.000	0.500	1.000	5.500
FUND 102				
Redbook (does not include Special Proj Redbook)	442.720	12.600	226.300	681.620
<u>FTE Adjustments:</u>				
BT 80026 web development position			0.500	0.500
BT 80028 Sabbatical replacement in SOE	0.500			0.500
BT 80029 Tech Dept Construction Courses Sem 1	0.875			0.875
BT 80030 CET Dept cover add'l courses Sem 1	0.500			0.500
BT 80031 Sabbatical replacement in Technology	1.000			1.000
BT 55001 Director of Diversity position	(0.089)			(0.089)
BT 80008 Coordinator & Totors for Math Lab	0.500			0.500
BT 80006 Cued Speech Transliterator	0.500			0.500
BT 80005 Technician funded by Student Tech Fee			1.000	1.000
BT 80002 position in Admissions Office			0.181	0.181
BT 80001 Sabbatical replacement in English & Philosophy	0.500			0.500
BT 80007 AOD Education/Prevention Prog	0.500			0.500
BT 80039 Add'l course sections - Mathematics	0.417			0.417
BT 80040 add'l course sections - English & Philosophy	0.375			0.375
BT 80041 add'l course sections - Art & Design	0.668			0.668
BT 80047 add'l course sections - Ind Mgmt Dept	0.125			0.125
BT 80043 Faculty Senate position	0.500			0.500
BT 80042 Senate of Academic Staff position	0.500			0.500

BT 80056 add'l course sections - CET	0.583			0.583
BT 80059 sabbatical replacement - CHD	1.150			1.150
BT 80060 sabbatical replacement - CHD	0.650			0.650
BT 80061 sabbatical replacement - CHD	0.500			0.500
BT 80063 Pull College Associates FTE	(0.500)			(0.500)
Bt 80065 Pull College Associates FTE	(0.500)			(0.500)
BT 80066 College Associates Replacement	0.150			0.150
BT 80067 Pull backl of College Associate	(0.500)			(0.500)
BT 80068 Colege Associates Replacement	0.500			0.500
BT 80074 Sabbatical Replacement in SOE	0.500			0.500
BT 80087 Web development position - C. Rivard			0.500	0.500
BT 80093 Correct Replacement cost to College BT 80066	(0.075)			(0.075)
BT 80094 Correct College Associates BT 80067	0.125			0.125
BT 80095 Correct College Replacement BT 80068	(0.125)			(0.125)
BT 80096 Correct College Associates BT 80063	0.125			0.125
BT 80097 Correct College Associates BT 80065	0.250			0.250
BT 80098 Pull back college associates 2nd semester	(0.125)			(0.125)
BT 80162 Sabbatical replacement in Technology 2nd Sem	0.500			0.500
				0.000
Total FTE Adjustments	10.579	0.000	2.181	12.760
Transfer between categories				
BT 52608 GA in English & Philosophy	(0.003)	0.003		0.000
BT 81180 C. Spencer position	0.500		(0.500)	0.000
BT 58001 - Class position in Admissions	(0.819)		0.819	0.000
BT 57406 fill instructional needs in CFSC	0.500		(0.500)	0.000
BT 57407 Instructional Needs in CFSC	(0.010)	0.010		0.000
BT 55002 Judicial support for Student Services	0.169		(0.169)	0.000
BT 55003 Judicial support position	0.081		(0.081)	0.000
BT 51103 Grant buyback	0.034		(0.034)	0.000
BT 57428 Cover GA FTE deficit	(0.060)	0.060		0.000
BT 55005 Reserve to cover Nate Kirkman position	0.125	(0.125)		0.000
BT 59003 L Champion Vacancy to cover Eric Shaw-Gardow	0.412		(0.412)	0.000
BT 55612 FTE from Student Ser to be held by Provost Off	0.045	(0.045)		0.000
BT 58022 Restructuring of LTS	(1.494)		1.494	0.000
BT 58021 Restructuring of LTS	0.250		(0.250)	0.000
BT 57475 Cover GA FTE deficit	(0.006)	0.006		0.000
BT 53216 Vacant Lui LOA FTE to cover GA	(0.001)	0.001		0.000
BT 53087 Cover additional assistance needed in Psychology	(0.027)		0.027	0.000
BT 54118 Second semester contracts	1.000	(1.000)		0.000
BT 80182 emergency hire in BFS	0.128		(0.128)	0.000
BT 15088 Cover D. Wahl's overlap	0.050		(0.050)	0.000
				0.000
Total FTE Adjustments Between Categories	0.874	(1.090)	0.216	0.000

Transfer between funds

0.000

				0.000
Total FTE Adjustments Between Funds	0.000	0.000	0.000	0.000
TOTAL 102/202	454.173	11.510	228.697	694.380
FUND 104				
Redbook	3.300		5.240	8.540
Transfer between categories				
BT 58004 fund S. McClelland in Unclass position	0.240		(0.240)	0.000
BT 58025 Trf FTE to new Account	0.840		(0.840)	0.000
				0.000
				0.000
Total FTE Adjustments Between Categories	1.080	0.000	(1.080)	0.000
TOTAL 104	4.380	0.000	4.160	8.540
FUND 105				
Redbook			27.020	27.020
TOTAL 105	0.000	0.000	27.020	27.020
FUND 115				
Redbook	0.580			0.580
TOTAL 115	0.580	0.000	0.000	0.580
FUND 118				
Redbook				
Transfer between funds				
				0.000
Total FTE Adjustments Between Funds	0.000	0.000	0.000	0.000
TOTAL 118	0.000	0.000	0.000	0.000
Total GPR - Stout	463.133	12.010	260.877	736.020
Total GPR - System (-2.50 positions in 131)				716.550
Total Over-Authorized Positions				19.470
<u>Auxiliary & Operating Receipts</u>				
FUND 128				
Redbook	52.820	1.510	104.210	158.540

Increases:

				0.000
				0.000
Total FTE Increases	0.000	0.000	0.000	0.000
Transfer between categories				0.000

Total FTE Adjustments Between Categories

TOTAL 128	52.820	1.510	104.210	158.540
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FUND 132

Redbook	5.290		4.410	9.700
TOTAL 132	5.290	0.000	4.410	9.700

FUND 136

Redbook	4.350	0.330	5.000	9.680
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Increases:

BT 80127 Laptop training staff	2.670			2.670
BT 52967 to cover spring hires	0.072			0.072
				0.000
Total FTE Increases	2.742	0.000	0.000	2.742
TOTAL 136	7.092	0.330	5.000	12.422

Total Aux & Oper - Stout				180.662
Total Aux & Oper - System				177.920

Other PRO:

FUND 129

Redbook			1.000	1.000
TOTAL 129	0.000	0.000	1.000	1.000

FUND 131

Redbook	11.470	10.250	10.700	32.420
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Increases:

BT 51318 GA for Research Services		0.250		0.250
BT 54056 Distance Ed Contracts	0.750			0.750

Total FTE Increases	0.750	0.250	0.000	1.000
TOTAL 131	12.220	10.500	10.700	33.420

Total PRO - Stout				34.420
Total PRO - System (2.50 FTE in Fund 131)				35.920

Credit Extension:

FUND 189

Redbook	5.000	0.000	4.000	9.000
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TOTAL 189	5.000	0.000	4.000	9.000
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Total Credit UEX - Stout				9.000
Total Credit UEX - System				9.000

Gifts & Grants:

FUNDS 151/231/233/261

Redbook	6.670	0.830	7.650	15.150
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Increases:

0.000
0.000
0.000

Total Increases	0.000	0.000	0.000	0.000
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TOTAL 151/231/233/261	6.670	0.830	7.650	15.150
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Total Gifts & Grants - Stout				15.150
Total Gifts & Grants - System				15.150

Federal Contracts:

FUND 244

Redbook	36.910	3.200	18.560	58.670
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Increases:

BT 53003 Project Appt Mrdutt			0.300	0.300
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BT 55319 DeEtte Reneson			0.068	0.068
BT 55320 DeEtte Reneson			0.272	0.272
				0.000
Total Increases	0.000	0.000	0.640	0.640
TOTAL 244	36.910	3.200	19.200	59.310

Total Federal Contracts - Stout				59.310
Total Federal Contracts - System				58.670

Federal Indirect Cost:

FUND 150

Redbook	0.000	0.000	0.000	0.000
Transfer between categories				0.000
Increases:				
BT 80206 P. Engler Proj Appointment			0.500	0.500
BT 53034 Faculty assigned to grant one semester	0.125			0.125
BT 80199 IS Technical Services Senior Position			0.038	0.038
Total Increases	0.125	0.000	0.538	0.663
TOTAL 150	0.125	0.000	0.538	0.663

Total Federal Indirect - Stout				0.663
Total Federal Indirect - System				0.820

Federal Workstudy:

FUND 145

Redbook	0.490		0.320	0.810
Transfer between categories				
Total FTE Transfers Between Categories	0.000	0.000	0.000	0.000
Increases:				
Total Increases				0.000
TOTAL 145	0.490	0.000	0.320	0.810

Federal Aid:

FUND 347

Redbook 0.450 0.450

TOTAL 347 0.000 0.000 0.450 0.450

Total Federal Overhead - Stout 1.260
Total Federal Overhead - System 1.260

GRAND TOTAL FTE-STOUT 589.750 28.380 418.355 1,036.485
GRAND TOTAL FTE-SYSTEM 1,012.790

GRAND TOTAL OVER-AUTHORIZED POSITIONS - GPR 19.470

UNIVERSITY SPECIAL PROJECT ACCOUNTS:

102-0-900401

Redbook 0.000

BT 55001 Director of Diversity position 0.089 0.089
BT 80006 Cued Speech Transliteritor (0.500) (0.500)
BT 80002 position in Admissions Office (0.181) (0.181)
BT 80007 AOD Education/Prevention Prog (0.500) (0.500)
0.000
0.000

TOTAL 102-0 (0.911) 0.000 (0.181) (1.092)

102-1-900401

Redbook 0.000

BT 80026 web development position (0.500) (0.500)
BT 80043 Faculty Senate position (0.500) (0.500)
BT 80042 Senate of Academic Staff position (0.500) (0.500)
BT 80074 Sabbatical replacement in SOE (0.500) (0.500)
BT 80087 Web Development position - C. Rivard (0.500) (0.500)
0.000
0.000

TOTAL 102-1 (1.500) 0.000 (1.000) (2.500)

102-2-900401

Redbook (5.500) (1.000) (6.500)

BT 80031 Sabbatical replacement in Technology	(1.000)			(1.000)
BT 80030 CET Dept add'l courses Sem 1	(0.500)			(0.500)
BT 80028 sabbatical replacement SOE	(0.500)			(0.500)
BT 80029 Tech Dept Construction courses Sem 1	(0.875)			(0.875)
BT 80008 Coordinator & Tutors Math Lab	(0.500)			(0.500)
BT 80001 Sabbatical replacement in English & Philosophy	(0.500)			(0.500)
BT 80039 Add'l course sections - Mathematics	(0.417)			(0.417)
BT 80040 add'l course sections - English & Philosophy	(0.375)			(0.375)
BT 80041 add'l course sections - Art & Design	(0.668)			(0.668)
BT 80047 add'l course sections - Ind Mgmt Dept	(0.125)			(0.125)
BT 80056 add'l course sections - CET	(0.583)			(0.583)
BT 80059 sabbatical replacement - CHD	(1.150)			(1.150)
BT 80060 sabbatical replacement - CHD	(0.650)			(0.650)
BT 80061 sabbatical replacement - CHD	(0.500)			(0.500)
BT 80063 Pull College Associates FTE	0.500			0.500
BT 80065 Pull College Associates FTE	0.500			0.500
BT 80066 College Associates Replacement	(0.150)			(0.150)
BT 80067 Pull back of College Associate	0.500			0.500
BT 80068 College Associates Replacement	(0.500)			(0.500)
BT 80093 Correct Replacement costs for College BT 80066	0.075			0.075
BT 80094 Correct college associates BT 80067	(0.125)			(0.125)
BT 80095 Correct College Replacement BT 80068	0.125			0.125
BT 80096 Correct College Associates BT 80063	(0.125)			(0.125)
BT 80097 Correct College Associates BT 80065	(0.250)			(0.250)
BT 80098 Pull back college associates 2nd Semester	0.125			0.125
BT 80162 Sabbatical replacement in Technology 2nd Sem	(0.500)			(0.500)

TOTAL 102-2	(13.668)	0.000	(1.000)	(14.668)
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102-6-900401
Redbook **0.000**

BT 80005 technician funded by Student Tech Fee			(1.000)	(1.000)
				0.000
				0.000

TOTAL 102-6	0.000	0.000	(1.000)	(1.000)
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102-7-900401
Redbook **(0.210)**

				0.000
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TOTAL 102-7	(0.210)	0.000	0.000	(0.210)
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GRAND TOTAL SPEC PROJECTS FTE	(16.289)	0.000	(3.181)	(19.470)
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**UW-Stout
Statement of 102 Changes
2004-05**

	Chancellor's Office Division	Academic & Student Affairs Division	Administrative & Student Life Services Division	University Wide	TOTAL
Beginning 102 Allocation (Excluding Fringe Benefits)					\$41,956,364
					0
Teaching and Learning Grant		10,000			10,000
PK-16 Teacher Quality Grant		15,000			15,000
UW System Acad Leadership Conference Host	3,500				3,500
FY 5 Faculty/Staff Development Allocations		25,314			25,314
FY 5 Women & Science Reallocation 2003-04 to 2004-05 Carryover		(1,500)			(1,500)
Institutional Assessments				2,756,752	2,756,752
OPID Spring Conference Development Grant				(15,104)	(15,104)
OPID Spring Conference Development Grant		500			500
Refund of Receipt - Re-key Project		683			683
Additional Macromedia Breeze Licenses for D2L Users	10,000			17,569	17,569
FY 5 DCA & Part Time Health Insurance Lapse				(147,912)	(147,912)
Water/Ice Hazard Pedestrian Ramp Repair			13,287		13,287
NCAA Financial Aid Audit -Pilot Program		1,000			1,000
FY 5 State Bureau of Financial Operations GPR Budget Supplement			9,420		9,420
Undergrad Research Symposium Support for Host Institution		(1,000)			(1,000)
Online Application		4,055			4,055
FY Pay Plan Supplement Adjustments				(118,599)	(118,599)
					0
	13,500	54,052	22,707	2,492,706	2,582,965
Sub-Total					\$44,539,329
Fringe Benefits					13,901,395
Total 102 Budget (Excluding Prior Year Encumbrance Budget \$325,142)					\$58,440,724

Source: UW System Administration Budget Transfers and Datatel

**102 Expenditures by Activity
as a Percent of Total 102 Expenditures
Comprehensive Comparison
2004-05**

	Institutional Support	%	Instruction	%	Research	%	Public Service	%	Academic Support	%
Eau Claire	7,606,281	10.30%	41,626,644	56.35%	98,032	0.13%	106,317	0.14%	12,393,082	16.78%
Green Bay	4,920,922	14.59%	15,755,679	46.73%	72,293	0.21%	281,311	0.83%	5,717,452	16.96%
La Crosse	6,556,852	10.35%	35,287,229	55.69%	422,226	0.67%	869,096	1.37%	11,461,594	18.09%
Oshkosh	6,211,894	8.84%	42,063,526	59.84%	154,106	0.22%	166,580	0.24%	11,261,361	16.02%
Parkside	4,116,988	12.14%	16,766,474	49.43%	122,052	0.36%	367,035	1.08%	5,201,748	15.33%
Platteville	4,721,853	10.96%	24,273,825	56.32%	281,767	0.65%	15,666	0.04%	6,928,256	16.07%
River Falls	4,486,447	10.93%	22,658,189	55.19%	69,524	0.17%	23,008	0.06%	6,361,266	15.49%
Stevens Point	6,201,642	10.15%	36,682,020	60.03%	218,685	0.36%	283,779	0.46%	9,191,918	15.04%
Stout	5,941,706	10.60%	31,232,102	55.70%	119,288	0.21%	167,034	0.30%	9,397,392	16.76%
Superior	2,933,533	13.23%	11,045,173	49.81%	14,206	0.06%	192,400	0.87%	2,911,796	13.13%
Whitewater	6,941,846	10.75%	37,764,441	58.49%	193,961	0.30%	283,726	0.44%	10,396,877	16.10%
Comprehensive Total	60,639,964	10.77%	315,155,302	55.95%	1,766,140	0.31%	2,755,952	0.49%	91,222,742	16.20%

	Student Services	%	Physical Plant	%	Farm Operations	%	Financial Aid	%	Total
Eau Claire	7,212,663	9.76%	4,832,142	6.54%	0	0.00%		0.00%	73,875,161
Green Bay	4,299,340	12.75%	2,670,144	7.92%	0	0.00%		0.00%	33,717,141
La Crosse	5,017,301	7.92%	3,594,580	5.67%	0	0.00%	156,261	0.25%	63,365,139
Oshkosh	6,564,536	9.34%	3,867,232	5.50%	0	0.00%	5,548	0.01%	70,294,783
Parkside	4,658,180	13.73%	2,689,802	7.93%	0	0.00%		0.00%	33,922,279
Platteville	3,799,845	8.82%	2,920,718	6.78%	159,858	0.37%		0.00%	43,101,788
River Falls	4,031,507	9.82%	3,035,384	7.39%	392,293	0.96%		0.00%	41,057,618
Stevens Point	4,777,715	7.82%	3,687,118	6.03%	0	0.00%	62,172	0.10%	61,105,049
Stout	5,283,089	9.42%	3,926,498	7.00%	0	0.00%		0.00%	56,067,109
Superior	2,934,417	13.23%	2,144,904	9.67%	0	0.00%		0.00%	22,176,429
Whitewater	5,381,329	8.33%	3,582,215	5.55%	0	0.00%	26,250	0.04%	64,570,645
Comprehensive Total	53,959,922	9.58%	36,950,737	6.56%	552,151	0.10%	250,231	0.04%	563,253,141

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

UW-STOUT
102 Budget Summary by Activity Code
Three-Year Comparison

Activity Code	2002-03				2003-04				2004-05			
	Redbook Budget(1)	% of Total Budget	Current Year Budget(2)	% of Total Budget	Redbook Budget(1)	% of Total Budget	Current Year Budget(2)	% of Total Budget	Redbook Budget(1)	% of Total Budget	Current Year Budget(2)	% of Total Budget
Student Services (0)	4,634,166	8.3%	4,778,067	8.2%	4,354,486	8.0%	4,858,534	8.6%	4,585,931	8.2%	5,083,459	8.7%
Institutional Support (1)	6,289,963	11.2%	6,893,021	11.8%	5,555,741	10.2%	6,124,185	10.8%	5,964,772	10.7%	6,569,018	11.2%
Instruction (2)	32,812,355	58.6%	33,234,558	56.8%	32,645,045	60.1%	32,893,392	57.9%	32,765,261	58.7%	33,194,989	56.5%
Research (4)	146,141	0.3%	138,867	0.2%	142,537	0.3%	159,512	0.3%	115,607	0.2%	121,427	0.2%
Public Service (5)	26,611	0.0%	144,855	0.2%	148,887	0.3%	211,815	0.4%	141,665	0.3%	162,187	0.3%
Academic Support (6)	8,521,481	15.2%	9,613,398	16.4%	7,996,384	14.7%	8,759,644	15.4%	8,606,096	15.4%	9,840,381	16.7%
Physical Plant (7)	3,537,541	6.3%	3,746,841	6.4%	3,471,855	6.4%	3,793,915	6.7%	3,678,427	6.6%	3,794,405	6.5%
Financial Aid (9)		0.0%	10,429	0.018%		0.0%	0	0.0%		0.0%	0	0.0%
TOTAL	\$55,968,258	100%	\$58,560,036	100%	\$54,314,935	100%	\$56,800,997	100%	\$55,857,759	100%	\$58,765,866	100%

(1) Reflects Redbook budget which has fringe benefit and classified compensation budget as part of University Wide budget.

(2) Includes budget supplements from System Administration, budget distribution for fringe benefits and local budget transfers and excludes prior year encumbrance budget.

Source: WISDM and Stout Data Warehouse (UA Budgsum Hist)

UW-STOUT
Annual Budget Carryover Summary by Division
102 Appropriation
2004-05

Division	Final Budget	Expenditures	Encumbrances	Budget Balance	Authorized Carryover	Adjusted Balance	% of Final Budget
Chancellor's Office	4,945,732	4,800,860	117,561	27,311	1,257	26,054	0.5%
Academic & Student Affairs: Provost/Vice Chancellor	907,662	907,627		35		35	0.0%
Associate Vice Chancellor	486,296	485,707	328	261		261	0.1%
College of Arts & Science	8,858,151	8,690,203	161,860	6,088		6,088	0.1%
College of Human Development	6,260,467	6,035,008	183,541	41,918	41,944	(26)	0.0%
College of Eng. Tech. & Mgmt.	7,677,965	7,547,644	61,077	69,244		69,244	0.9%
Student Services	1,349,755	1,335,978	8,799	4,978		4,978	0.4%
Library Learning Center	1,913,829	1,908,834	5,000	(5)		(5)	0.0%
School of Education	2,778,737	2,737,733	34,970	6,034	1,822	4,212	0.2%
Stout Solutions	681,013	675,334	3,543	2,136		2,136	0.3%
Enrollment Services	1,219,860	1,214,186	5,605	69		69	0.0%
Total Academic & Student Affairs	32,133,735	31,538,254	464,723	130,758	43,766	86,992	0.3%
Administrative & Student Life Services	5,466,428	5,361,399	41,009	64,020	50,000	14,020	0.3%
University-Wide	2,318,573	(163,261)		2,481,834	1,443,862	1,037,972	44.8%
Total	44,864,468	41,537,252	623,293	2,703,923	1,538,885	1,165,038	2.60%

Budget Balance is the total budget less expenditures and encumbrances excluding fringe.

Adjusted Balance is the budget balance less authorized carryover

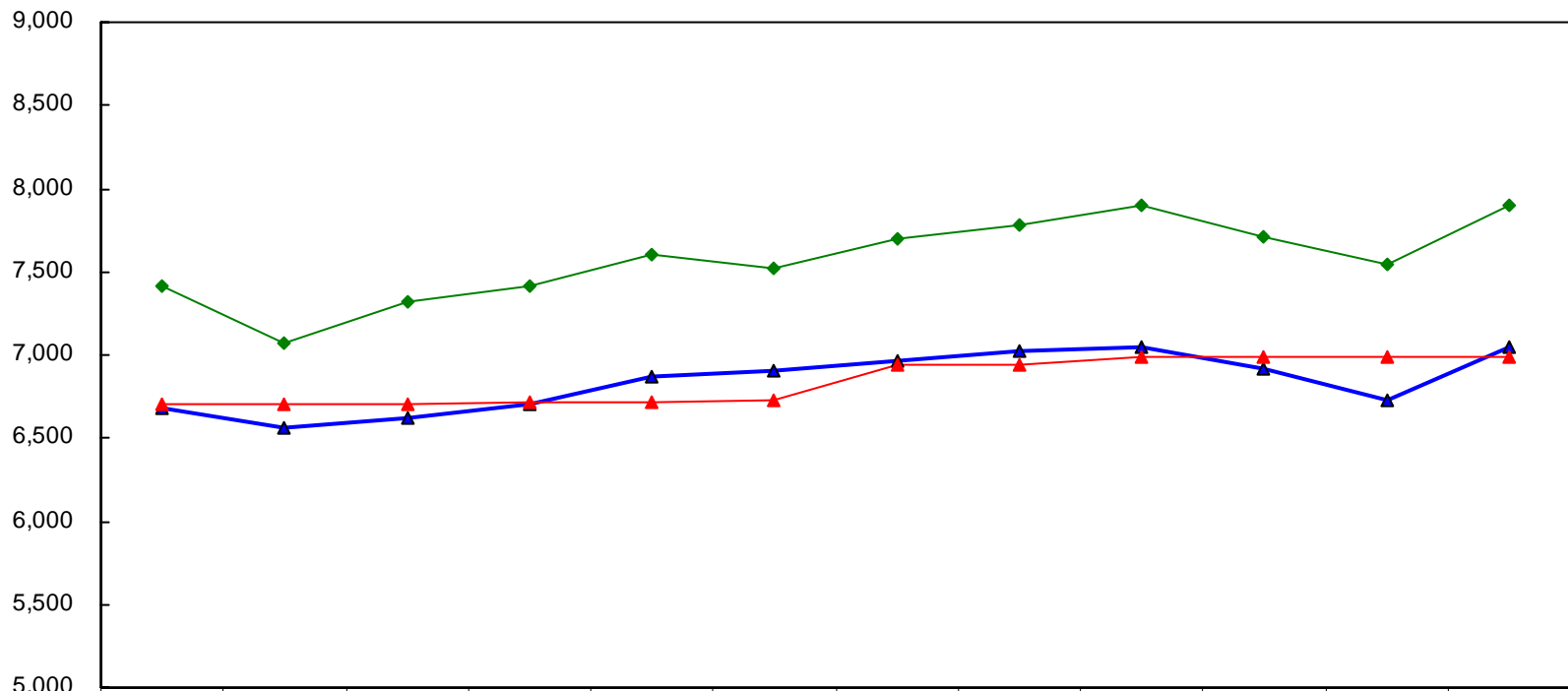
Carryover Summary

	<u>Amount</u>
Capital: Police Locker/Shower Facility	50,000
Capital: Remodeling of HE230 Laboratory	41,944
STF: Google Search Appliance	1,257
Grant: Electronic Portfolios System Grant	1,822
STF: Remaining Student Tech Fee Funds not yet allocated	1,461
Microsoft and D2L	158,500
Enrollment: Allocations to cover one-time sections for large freshmen class	700,000
Capital: Classroom Renewal	318,600
Disability Accomodation: Interpreters and other disability services	60,000
Enrollment: Cover marketing assessment and admissions software	140,000
Enrollment: Support for COBE initiative	65,301
Total	<u>1,538,885</u>

Authorized Carryover includes UW-System Grants, special projects and general carryover.

Source: UW-System WISDM & Datatel

**UW-Stout
Enrollment & EM Targets
Fall FTE and Headcount**



	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
▲ Fall FTE	6,677	6,561	6,627	6,701	6,866	6,911	6,968	7,029	7,042	6,921	6,724	7,047
▲ EM Targets	6,709	6,709	6,709	6,713	6,718	6,726	6,941	6,941	6,991	6,991	6,991	6,991
◆ Headcount	7,413	7,072	7,322	7,418	7,604	7,517	7,702	7,780	7,902	7,708	7,547	7,895

UW Stout Tuition Revenue Carryover Calculation

FY 05 Revised (10/17/05)				
	Regular Fees	Special Fees	Fund 131	TOTAL
Budget				
Revenue Target	30,628,667			30,628,667
Differential Tuition			2,215,448	2,215,448
Intersession		225,000		225,000
Business Masters		-		-
Summer Graduates		-		-
Refund of PY Expenditure BY		4,500		4,500
		-		-
		-		-
Tuition Revenue Budget	30,628,667	229,500	2,215,448	33,073,615
Revenue				
Revenue Generated	29,403,100			29,403,100
Differential Tuition-Access to Learning			1,498,413	1,498,413
Intersession		383,055	13,568	396,623
Business Masters		-		-
Refunds of PY Expenditures		20,251		20,251
Customized Instruction			1,185,557	1,185,557
		-		-
Expenditures in Fund 131			(2,379,679)	(2,379,679)
Total Revenue Generated	29,403,100	403,306	317,859	30,124,264
Regular Fee Excess	(1,225,567)			
Special Fee Excess		173,806		
Net Fund Balance for Differential Tuition			317,859	
Campus Carryover Calculation				
Special Fee Excess		173,806		
Regular Fee Excess		(1,225,567)		
		-		
		-		
Early Bullseye Budget Transfer		-		
		(1,051,761)		
Recap				
Regular Fee Revenue Generated		<i>Budgeted 102</i> 29,403,100		
Special Fee Revenue Generated		403,306		
Revenue Target		(30,858,167)		
Excess of Revenue over Budget		(1,051,761)		
131 Fund Balance for Differential Tuition			<i>Budgeted 131</i> 317,859	

UW-STOUT
Academic Fee Revenue by Term
Targets to Actual

	2003-04			2004-05		
	Target	Actual	Variance	Target	Actual	Variance
Summer Session						
Undergraduate		798,846			1,023,775	
Graduate		455,149			461,225	
Total	1,688,563	1,253,995	(434,568)	1,970,046	1,485,000	(485,046)
Fall Semester						
Undergraduate		12,091,479			13,335,800	
Graduate		1,061,473			1,067,320	
Total	13,116,094	13,152,952	36,858	14,925,132	14,403,120	(522,012)
Intersession (WinTerM)		366,971	366,971		396,623	396,623
Spring Semester						
Undergraduate		10,960,985			12,264,658	
Graduate		929,760			1,050,151	
Total	12,278,432	11,890,745	(387,687)	13,571,293	13,314,809	(256,484)
Misc Revenue & Deposits		350,232	350,232		26,602	26,602
Tuition Revenue excluding Differentials	27,083,089	26,664,663	(418,426)	30,466,471	29,599,552	(866,919)
Customized Instruction		1,033,921			1,185,557	
Access to Learning		1,347,779			1,498,334	
Access to Learning Adjustment*		(43)				
Total Tuition Revenue	27,083,089	29,396,552	2,313,463	30,466,471	32,310,045	1,843,574
Prior Year Academic Fees	4,500	904	(3,596)	4,500	184	(4,316)
Clearing Account - Deferred		(154,432)			(20,251)	
Customized Instruction		(1,033,921)	(1,033,921)		(1,185,557)	(1,185,557)
Access to Learning		(1,347,736)	(1,347,736)		(1,498,334)	(1,498,334)
Intersession		(366,971)	(366,971)		(396,623)	(396,623)
Application Fees						
Undergraduate	140,245	151,060	10,815	136,185	172,480	36,295
Graduate	24,165	26,460	2,295	26,010	27,585	1,575
Total	164,410	177,520	13,110	162,195	200,065	37,870
Total Academic Fees	\$27,251,999	\$26,671,916	(\$580,083)	\$30,633,166	\$29,409,529	(\$1,223,637)

*Amount needed to reconcile to System.

Source: UW-System (Infoaccess and Bullseye Carryover Reconciliation) and Datatel

Student Technology Fee 2004-05

Amount Allocated:

- \$35,361 Key Serve Software (TIS)
- \$23,845 Technical Support (TIS)
- \$137,063 Replacement of SAN/NAS and Student e-mail Server (TIS)
- \$39,046 Microsoft Licensing (TIS)
- \$2,000 Spam Software Maintenance (TIS)
- \$19,220 Hardware and Software (LLC)
- \$28,964 DVD Burner and more RAM to server (SLS)
- \$25,257 Google Search Appliance (Univ Web Master)
- \$26,586 Computer-Based Testing Center Project (Counseling Center)

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2004-05 Expenditure of Funds:

TIS

- \$35,020 Key Serve Software (TIS)
- \$42,673 Technical Support (TIS)
- \$137,063 Replacement of SAN/NAS and Student e-mail Server (TIS)
- \$2,000 Spam Software Maintenance (TIS)

LLC

- \$4,177 Panasonic MiniDV Camcorders and accessories (4)
- \$3,288 ProLiant ML370G3 processor server (cost shared w/LLC)
- \$1,203 HP ScanJet 8200 scanners (3)
- \$10,552 PowerMac G5 computers (4)

Counseling Center

- \$7,516 Furniture
- \$7,285 Personnel
- \$5,108 Computers and monitors
- \$3,950 Database
- \$730 Printing/advertising
- \$375 Testing Material
- \$300 Printers and Ink

- \$290 Data Ports
- \$241 New data station and activation
- \$200 Travel
- \$189 Keyboards
- \$135 Internet Access
- \$99 Printer Parts and Labor
- \$40 Testing Membership
- \$25 Phone

SLS

Service Center

- \$ 2,299 Apple Computer
- \$ 8,950 Large Format Printer
- \$ 2,144 Supplies
- \$ 2,576 Laminator
- \$12,296 Color Copier
- \$699 DVD and RAM expansion

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Outcome / Impact Statements:

TIS

- Support of keyserved licensing and maintenance to provide access to high end software applications for students and faculty.
- Support of the scholar program by providing technical staff.
- Provide replacement for email servers and storage devices out of warranty which allows increased email storage to 100MB and files storage to 100MB from 30MB and 70MB respectively.
- Support to provide SPAM protection for all students.

LLC

Additional cameras, purchased in cooperation with the Photography Club, were made available for student checkout. Digital still cameras have circulated 2,242 times and the digital video cameras have circulated 994 times. New Mac computers offer up-to-date equipment and increased availability to Mac users. Additional scanners meet the high demand for students with scanning projects.

Replacement of the proxy server has ensured that library service is not interrupted and students successfully access online databases.

Counseling Center

The above expenditures resulted in a state-of-the-art computer based testing center. The entire campus will continue to benefit from having access to many computer based tests. The testing center has already taken over several department testing services.

SLS

Service Center: The hardware/software/equipment purchased for the Service Center through the Student Technology Fee is utilized by art & graphic design students for course projects. This new equipment provides consistent and quality services/products for the campus community and filled a need identified by students. More students utilize our services because of our location on campus, helpful and knowledgeable staff and fast turnaround time.

2004-05 Objectives:

TIS

- Continue with support of Keyserver
- Continue support of laptops with technical staff
- Continue with SPAM protection.

LLC

The LLC will continue to provide students with high-quality printing capabilities by replacing current equipment that has had high use.

Counseling Center

To continue to add available tests to the testing center as well as expand the CLEP program to include summer registration.

SLS

The Service Center continues to explore new uses for the equipment purchased through the Student Technology Fee. Campus departments are contacted to identify how the products/services can meet their needs. Additional software was purchased to accommodate customer requests.

2004-05 Overload Payment Report

\$ Paid to Division/School	Overloads	Continuing Education	Payment to Individual	WinTerM	Totals	% of Total	Head Count	Average Add'l Pay
Academic Affairs								
CAS	48,435	29,800		48,463	126,698	15.53%	34	3,726
CHD	133,194	25,969	375	46,022	205,560	25.20%	57	3,606
CTEM	268,047	35,807		62,400	366,254	44.90%	60	6,104
SOE	34,875	56,272		6,300	97,447	12.03%	28	3,480
ASA	8,300	5,583	250		14,133	1.73%	8	1,767
Other					0	0.00%		
Total Academic Affairs	492,851	153,431	625	163,185	810,092	99.32%	187	4,332
ASLS			250		250	0.03%	1	250
Chancellor		5,325			5,325	0.65%	2	2,663
Totals for FY 2004-05	492,851	158,756	875	163,185	815,667	100.00%	190	4,293
Totals for FY 2003-04	357,773	119,744	0	165,257	642,774	100.00%	155	4,147
Increase/Decrease	135,078	39,012	875	-2,072	172,893		35	146

Reason for Overload	Overloads	Continuing Education	Payment to Individual	WinTerM	Totals	% of Total
Teaching	451,857	131,517		162,563	745,937	91.45%
Project	22,962	15,500		622	39,084	4.79%
Training/Workshop	11,900	10,709	375		22,984	2.82%
Course Development	3,000	1,030			4,030	0.49%
Other	3,132		500		3,632	0.45%
Totals	492,851	158,756	875	163,185	815,667	100.00%

Note: Average additional pay is per person and not the amount per overload.

Source: Human Resources Office

**UW-STOUT
CAPITAL PROJECTS
2004-05**

In the second year of the 2003-05 biennium the campus completed construction of a new suite style residence hall on the **North Campus. Red Cedar Hall**, houses approximately 300 upper class students, opened in fall 2005. In addition, renovations to existing South Campus residence halls were completed including advising offices for the First Year Experience and lounge/kitchen renovations. Student Life Services also developed and updated the Parking Development Master Plan, which outlines future parking needs for the campus.

The 2005-2011 Campus Physical Development Plan was finalized for UW System. The highest priority for the campus is a major renovation and expansion of the **Jarvis Hall Science Wing**. This project will address many issues concerning the replacement and upgrade of general classrooms. Another high priority which continues to receive much attention and consideration is the renovation of **Harvey Hall**. Paramount to the continued use and functionality of Harvey Hall is the upgrading of the building infrastructure (life safety, ADA accessibility, electrical, HVAC, plumbing and telecommunications). The inability to receive funding for the renovation has been a disappointment. Other priorities include: review of the **North Campus Master Plan** (including Jeter-Tainter-Callahan Residence Halls and the Student Health Center); relocation of the **Child and Family Study Center**; and infrastructure issues in **McCalmont Hall, Home Economics Building, Communications Technologies Building, and Administration Building**.

Twelve (12) All Agency Project Requests, were approved for construction, totaling \$4,827,000. Projects included roof replacements for Communications Technologies, Johnson Fieldhouse, and Price Commons; Applied Arts 210 Classroom Renovation; Harvey Hall Primary Electrical Service Upgrade; Heating Plant Boiler and Emergency Generator Replacement; Jarvis Hall Tech Wing Fiber Duct Replacement; Multi-Purpose Room Partial Floor Replacement (Sports & Fitness Center); Multi-Building Rekey/Card Access; Physical Education Office Remodel SFC 222; and Home Economics VAT Flooring Replacement.

Eight (8) Laboratory Modification Project Requests were approved for construction, totaling \$312,319. Projects included Apparel CAD Lab, 357-359 Home Economics; Human Performance Lab, 317 Home Economics; MSCS, 201 Harvey Hall; MSCS, 208 Harvey Hall; Art and Design, 219 Applied Arts; Child and Family Study Center; 236-237 Vocational Rehabilitation; and Generally Assigned spaces, Learning Technology Services.

Acquisition of properties around the campus also continues. One property west of Red Cedar Hall was purchased and discussions continue with other owners regarding the availability of additional properties.

UW-Stout Computer Cost Share Program

The computer cost-share program was designed to share 50% of the cost of new and replacement computers, including the cost of maintenance, network connection and Microsoft Office Pro software. The program, which was started in 1995-96, was modified in 2000-01 to support the campus movement to a laptop environment. Desktop computers continue to be supported at 50%, up to \$1,550, for employees who perform the majority of work at their workstation. Laptop computers are supported at 50% up to \$2,150, for faculty and instructional staff, as well as other interested employees.

Beginning in 2001-02, Compaq was awarded the contract for all PC's. Apple is the laptop provider for academic programs in Graphic Communication Management, Art, Art Education and Technical Communication.

The program runs continuously throughout the fiscal year and is designed to purchase computers for faculty, academic staff and classified staff funded from 102 departmental accounts. However, 102, 128, 150 or 151 accounts may be used to cover the department's share of the cost. A Cost Share Computer Purchase Form must be completed to participate in the program.

During the past year, 193 computers (149 laptops and 44 desktops) for faculty, academic staff and classified staff were purchased at a total cost of \$585,819. Since the program was started in 1995-96, 1,933 computers have been purchased at a total cost of \$5,272,163.

Year	Dollar Amount	Number of Computers	Laptop	Desktop	Apple	Compaq
1995-1996	\$601,611	227				
1996-1997	\$379,457	136				
1997-1998	\$328,460	142				
1998-1999	\$493,064	210				
1999-2000	\$472,333	188				
2000-2001	\$607,147	200				
2001-2002	\$727,475	236	172	64	35	201
2002-2003	\$529,762	197	140	57	20	177
2003-2004	\$547,035	204	135	69	28	176
2004-2005	\$585,819	193	149	44	19	174

In 2002-2003 one Dell computer was purchased as an exception.

SPECIAL PROJECTS FUND LEDGER 102 Appropriation Summary of Activity 2004-2005
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REDBOOK BUDGET	
Uncommitted Funds	\$899,730
Budget Priorities	\$510,000
Technology Acquisitions	\$468,803
TOTAL REDBOOK BUDGET	\$1,878,533

ADDITIONAL FUNDS	
2003-2004 Budget Carryforward	\$2,743,603
Salary Turnover	\$263,890
Customized Instruction Overhead	\$250,000
Fringe Benefit Assessments	\$111,278
Repayment-ASLS 03-04 deficit	\$23,812
Return of Base Funding for Director of Diversity (.09 FTE)	\$4,575
Return of Funds for Laptop Associates (1.50 FTE)	\$105,307
Return of Funds for Physical Plant Re-Key Project	\$17,569
Return of Key Server Funds Not Spent	\$50,815
Return of University Speaker's Funds not Spent	\$3,450
Return of Funds for Assessment & CI Office	\$3,795
TOTAL ADDITIONAL FUNDS	\$3,578,094

PROJECTED COMMITMENTS/NEEDS	
System Assessment-Emeriti	\$15,104
WI Intercollegiate Athletic Conf Assessment	\$25,000
Car Allowance Adjustment	\$7,700
Institutional Research-Counter Offer Include TR	\$18,079
Shared Human Resource System Assessment	\$1,802
State Procurement Assessment	\$6,780
WiSys Assessment	\$6,255
Relocation Captial Projects	
Harvey, Home Ec, SF&F, Jarvis Carpet	\$15,400
Customized Instruction LTE-BFS	\$12,811
Regents Meeting at UW-Stout (LTE)	\$1,000
Regents Meeting at UW-Stout	\$17,000
Insurance Premium Shortfall	\$62,325
DCA /Health Insurance Lapse	\$147,912
Web Enhancement Project Appointment	
6 - month allocation (.50 FTE)	\$21,789
6 - months allocation (.50 FTE)	\$21,789
Computer Cost Share Program	\$291,011

SPECIAL PROJECTS FUND LEDGER 102 Appropriation Summary of Activity 2004-2005
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System-wide Software Assessment	
Lawson Maintenance	\$8,018
Oracle Maintenance	\$33,456
Informatica Maintenance	\$3,753
Brio Maintenance	\$2,830
Brio Viewer Maintenance	\$5,519
Microsoft Office Contract	\$46,335
Wiscnet Utilization	\$22,611
e-Commerce Software (Credit Cards for Tuition)	\$70,204
Imaging (Paperless Office) Software	\$96,723
Digital Imaging Training - TIS	\$1,608
Project Manager	\$1,653
Digital Imaging Equipment - TIS	\$17,854
Scanners (SFA, Curriculum, HR, R&R, BFS)	\$13,860
Classroom Scheduling Software (Ad Astra Software)	\$37,036
Datatel Upgrade	\$45,820
TIS: University Backup System	\$110,000
Leadership & Professional Development (Russell)	\$15,000
Economic Study	\$10,000
Writing the History of UW-Stout	\$15,000
Faculty/Instructional Staff Hires - Chronicle Ads Fall	\$3,771
Recruitment Publications	\$6,878
Equality for Women LTE	\$14,000
Allocation of Targeted Carryover:	
Lab modernization-LTS	\$5,783
Keyserver Software System	\$37,602
Center for Assessment & Continuous Improvement	\$13,834
CTEM Quality Improvement Grant	\$5,000
Electronic Portfolio Grant	\$2,859
University Partnership Grant	\$1,069
OPID-SOTL Grant	\$2,574
Focus 2010 Implementation Team	
Team #3: College Academic Program Planning	
CAS Consultant	\$500
SOE Consultant, Student Help & S&S	\$5,000

SPECIAL PROJECTS FUND LEDGER 102 Appropriation Summary of Activity 2004-2005
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Team #10 Enrollment Management/Modeling	
ACT Predictive Modeling software	\$5,000
Recruitment & Processing Support	\$24,000
Chat U and Advertisements in IL and MN	\$14,000
Team #11 Enrollment Management/Marketing	
Marketing Consultant	\$24,000
Laptop Training Plan Fill in Behind Associates (.65 FTE)	\$83,105
Lab Renewal Match	
CET Graphics & Media	\$24,000
Industrial Management	\$3,623
Engineering Lab	\$78,695
Apple Lab Update	\$13,207
Math Laboratory-Coordinator and Tutors (.50)	\$41,250
Writing Lab-Travel Expenses to Purdue	\$877
CTEM: Lab Update FH215 and Technology Lab	\$86,000
CHD: Food Packaging & Technology Lab	\$187,481
CAS: Art & Design Lab AA125	\$162,807
CAS: Chemistry Electron Microscopy & Scanning Probe Micros	\$176,212
Recreation & Athletic Complex Capital Renewal	\$162,296
LTS: Mediated Classroom Teaching Stations, Projectors, Class	\$163,680
Security for Classroom Projectors - Screamer Cables	\$7,384
Exterior Signage Project - Three Plaques	\$9,980
Capital Plan-Recreation & Athletic Complex Consultant	\$1,350
Gym Floor Replacement Project (Excess Costs)	\$1,884
LTS House-Window/Door Replacement Consultant	\$15,000
Dutch Elm Disease Treatment	\$9,785
Campus Ash Urns - Updated Tobacco Policy	\$10,339
PP: UPS at Millennium, Scrubber/Sweeper, Endloader, Tractor	\$202,670
Police Coed Locker Room	\$32,000
AODA Programming (.50 FTE)	\$36,000
Disability Accommodation	
Cued Speech Interpreters - Spring 2005	\$16,858
Disability Services (Text-on-Tape; Note Taking; Tests)	\$4,183
Cued Speech Transliterators	\$17,000
Cued Speech Interpreters	\$37,498
TOTAL ALLOCATIONS	\$1,652,164
PROJECTED YEAR-END BALANCE	\$2,476,556

Chancellor's Office Special Projects Fund

Department	Description	Allocations	Reductions
	2004-05 Redbook Budget	\$40,747	
University Relations	Additional salary for new specialist hire		(\$2,372)
Affirmative Action	Provide LTE support		(\$2,031)
Affirmative Action	Provide LTE support		(\$10,000)
Special Projects	Fringe Assessment for #10004		(\$1,625)
University Development	Provide S & E funds		(\$1,000)
Music Department	Provide funds for the alma mater project		(\$650)
University Development	Provide S & S funds		(\$3,031)
Senate of Acad Staff	New Printer for Senate Office		(\$1,534)
Chancellor's Office	LTE Support		(\$6,446)
Chancellor's Office	Student Support for Permanent Staff Vacancy		(\$10,692)
Special Projects	Fringes for Student Payroll		(\$58)
	Ending Balance June 30, 2005		\$1,308

Academic & Student Affairs Special Projects Fund			
Department	Description	Allocation	Reduction
	2004-05 Redbook Budget	\$215,214	
Technology	Replacement for Food Pkging class		\$ (5,551)
ASA Special Projects	Student to help with Journal		\$ (1,000)
Special Projects	Fringe Benefits for student		\$ (14)
Art & Design	Cover additional courses sections for semester 1		\$ (1,457)
English & Philosophy	Cover additional courses sections for semester 1		\$ (12,555)
Math, Stats & Comp Sci	Cover additional courses sections for semester 1		\$ (14,767)
SCFLTM	Cover additional courses sections for semester 1		\$ (11,016)
English & Philosophy	Cover replacement costs for faculty for sem 1 and 2		\$ (12,500)
Rehab & Counseling	Cover replacement costs for faculty and FTE sem 1 and 2		\$ (11,000)
Phy Ed/Athletics	To Cover 1st Aid Lab Tech		\$ (8,000)
Business Dept	Cover replacement costs for faculty for semester 1		\$ (8,000)
Technology	To cover summer contract to work on ABET accreditation		\$ (4,800)
SOE	Additional funds for S & S		\$ (3,000)
Biology	First year portion for Biotechnology funding		\$ (1,250)
CET	Cover additional courses sections for semester 1		\$ (14,000)
Special Projects	Fringe Benefits		\$ (4,938)
Curricular Development	Cover Additional LTE thru Dec 31st		\$ (3,000)
Provost Admin	Cover LTE		\$ (1,793)
Special Projects	Fringe Benefits for LTE		\$ (1,112)
Special Projects	Cover cost of Wisc Campus Compact		\$ (5,105)
SOE Instruction	LTE for program director		\$ (2,600)
Special Projects	Fringe Benefits for LTE		\$ (603)
Technology	Cover 25% release - Sem 1		\$ (8,159)
Provost Admin	Cover shortfall and student help		\$ (2,330)
Curricular Development	Cover deficit and LTE projected expenses		\$ (4,000)
Special Projects	Fringe Benefits		\$ (956)
Special Projects	Lump Sum payment to classified		\$ (907)
Women's Mentoring	Acad Staff Women's Mentoring		\$ (1,000)
LTS	Matching funds for SOTL grant		\$ (2,500)
Special Projects	Additional amount needed for RAR projects		\$ (3,446)
Intercollegiate Athletics	Diversity/minority recruiting		\$ (1,000)
Financial Aid	Computers and printers		\$ (10,546)
SOE Instruction	Program Development		\$ (15,000)
CHD Instructional Support	Program Development		\$ (5,000)
Provost Spec Projects	Contract for Management Consultant		\$ (10,000)
CTEM	Program Development		\$ (8,991)
CTEM	Program Development		\$ (1,009)
Special Projects	Fringe Benefits		\$ (1,394)
Phy Ed	Student diversity recruitment travel		\$ (670)
SOE	Computers		\$ (9,769)
SOE	Computers		\$ (1,016)
Special Projects	Professional Development for LLC		\$ (8,375)
	Ending Balance June 30, 2005		(\$8,915)

College of Arts & Sciences Special Projects Fund			
Department	Description	Allocation	Reduction
	2004-05 Redbook Budget	301,847	
CAS Administration	LTE		(4,531)
MSCS Department	Additional Salary Dollars		(551)
Social Science Dept	Additional Salary Dollars		(524)
CAS Administration	FTE & Salary Dollars for Asst Dean		(17,708)
English & Philosophy	Transfer FTE and salary dollars for grad asst		(6,177)
English & Philosophy	Additional Salary Dollars		(1,976)
Biology Dept	Unclassified \$ and FTE to cover grant buyout		(17,029)
CAS Administration	Transfer additional salary dollars to cover class salary		(541)
Art & Design Dept	Transfer FTE and salary dollars for additional fall classes		(10,676)
Art Gallery	LTE		(1,500)
Physics Department	Cover additional State Payroll need		(3,636)
Music Dept	Transfer salary dollars for overload		(2,754)
CAS Administration	LTE dollars		(10,661)
CAS Administration	Cover projected deficit in unclassified line		(301)
SOE Instruction	Transfer FTE & related salary dollars		(7,035)
CAS Administration	Transfer salary dollars to CAS Admin for overload		(500)
CAS Administration	Reverse prior transfer	500	
Biology Dept	Convert unclass salary dollars in CAS Reserve		(500)
MSCS Department	Online course registration		(96)
Music Dept	Transfer salary dollars for piano accompanist		(2,754)
CAS Academic Support	Correction of budget transfer	96	
Social Science Dept	Convert unclass salary dollars to State Payroll		(600)
Art Gallery	Cover State payroll deficit in Art Gallery		(449)
CAS Administration	Create additional State Payroll		(1,000)
English & Philosophy	Convert excess unclass funds into LTE		(81)
Art Gallery	Transfer additional LTE funds		(1,300)
CAS Academic Support	Transfer excess salary dollars		(97,000)
University Theatre	Transfer unclass dollars to cover State Payroll		(500)
CAS Academic Support	Budget transfer correction	3,000	
CAS Academic Support	Transfer excess salary dollars to cover overage in capital		(6,344)
CAS Academic Support	Transfer excess salary dollars to cover EOY purchases		(56,500)
Art & Design Dept	Transfer unclass salary dollars for extended contracts		(16,553)
Chemistry Dept	Transfer unclass salary dollars for extended contracts		(4,921)
MSCS Department	Transfer unclass salary dollars for extended contracts		(5,650)
Physics Department	Transfer unclass salary dollars for extended contracts		(518)
CAS Academic Support	Transfer excess salary dollars to cover EOY purchases		(23,000)
Art & Design Dept	Funds to cover extended contracts		(202)
CAS Academic Support	Transfer excess salary dollars to cover EOY purchases		(9,375)
	Ending Balance June 30, 2005		(8,000)

College of Human Development Special Projects Fund			
Department	Description	Allocations	Reductions
	2004-05 Redbook Budget	\$269,127	
Food & Nutrition	CHD share of salary turnover for vacancy	\$2,492	
Food & Nutrition	Hire to assist in on-line course development		(\$2,492)
Food & Nutrition	State payroll assistance for add section of Chemistry		(\$2,079)
Psychology	Cover additional assistance needed in Psychology		(\$910)
Intercollegiate Athletics	Cover shortage in FTE/dollars due to rounding		(\$250)
Rehab & Counseling	Allocation for recruit/search & screen costs for 2 hires		(\$7,538)
HDFS	Allocation for recruit/search & screen costs for 1 hire		(\$1,246)
Food & Nutrition	Funds for lab computer, moving exp & workshop travel		(\$3,358)
Intercollegiate Athletics	Funds for additional costs to paint outdoor track		(\$1,148)
Hospitality & Tourism	Repair of chairs in the Rendezvous Lab		(\$800)
Rehab & Counseling	Travel, testing materials, office furn, scanner & radios		(\$9,490)
SVRI Admin	Pressure mapping system for tech lab		(\$7,765)
Food & Nutrition	Solvent extractor, printer and exhibit at Lead Conf		(\$14,688)
HDFS	Printer, DVD's, VCR for classroom, and 2 computers		(\$5,390)
Intercollegiate Athletics	Search and screen costs for asst athletic trainer		(\$966)
HDFS	Printer maintenance and new printer		(\$2,492)
Hospitality & Tourism	Printer & maint, headset phone, bulbs, zip drive, etc		(\$6,247)
Physical Education	Salary Turnover dollars	\$7,974	
CHD Admin	Salary Turnover dollars	\$375	
SVRI Admin	CHD share of salary turnover	\$130	
Rehab & Counseling	Salary Turnover dollars	\$6,925	
Food & Nutrition	Salary Turnover dollars	\$575	
Psychology	Salary Turnover dollars	\$16,069	
Hospitality & Tourism	Salary Turnover dollars	\$16,646	
Hospitality & Tourism	Ergonomic Chair		(\$622)
HDFS	Seating assessments and office set-up		(\$1,992)
Food & Nutrition	On-line course update and cook and food prep stations		(\$15,425)
Psychology	Office furniture		(\$3,000)
Physical Education	Additional classes		(\$4,000)
Psychology	Travel expenses for research presentation		(\$1,000)
Hospitality & Tourism	Hood cleaning in Corner III		(\$750)
CHD Admin	Student help needs, office coverage and summer assistance		(\$4,477)
HDFS	Travel for conference		(\$1,000)
Physical Education	Printer and laptop purchases		(\$12,840)
Hospitality & Tourism	Update refrigeration units in Rendezvous labs		(\$9,140)
Hospitality & Tourism	Laptops for call staff usage		(\$4,790)
Rehab & Counseling	Laptops for call staff usage		(\$4,790)
HDFS	Laptops for call staff usage		(\$4,790)
Food & Nutrition	Laptops for call staff usage		(\$4,790)
Psychology	Laptops for call staff usage		(\$4,930)
HDFS	Printer and work station chairs		(\$963)
Rehab & Counseling	Recruitment costs for academic staff position		(\$1,183)
Food & Nutrition	Temperature meter and 2 ergonomically correct chairs		(\$3,050)
SVRI Admin	Ergonomically correct seating for lobby in Voc Rehab		(\$4,935)
Rehab & Counseling	Program director activities		(\$1,891)
Food & Nutrition	Dept chair activities		(\$2,827)
Hospitality & Tourism	Dept chair and program director activities		(\$5,735)
Psychology	Dept chair and program director activities		(\$7,356)
CHD Admin	Funds for associate dean position for June		(\$6,928)

College of Human Development Special Projects Fund			
Department	Description	Allocations	Reductions
HDFS	Dept chair and program director activities		(\$4,749)
Intercollegiate Athletics	Professional development conference		(\$500)
Psychology	Eye Blink equipment for Psychology Lab		(\$3,000)
Intercollegiate Athletics	Fence project		(\$988)
SVRI Admin	Purchase of planer and related safety items for lab		(\$4,960)
Food & Nutrition	Food lab supplies and conference table and chairs		(\$5,216)
Rehab & Counseling	Moving costs and CORE accreditation phone calls		(\$302)
Psychology	Purchase testing materials and DVD burner		(\$2,086)
CHD Instructional Support	Work on GEM provisional program direction and course dev		(\$6,043)
Intercollegiate Athletics	Interview expenses for assistant trainer recruitment		(\$1,529)
SVRI Admin	Overtime costs to close out RTC accounts		(\$860)
Hospitality & Tourism	Lodging software, 2 printers video camera & gaming equip		(\$22,018)
Hospitality & Tourism	Software purchase was less	\$1,095	
Hospitality & Tourism	Meet unanticipated state payroll need		(\$1,500)
HDFS	Cover recruitment costs for advertisements for faculty vacancy		(\$600)
Intercollegiate Athletics	Athletic Director travel to NACDA		(\$1,475)
SVRI Admin	Unused Salary dollars	\$469	
Rehab & Counseling	CHD share of classified turnover due to retirement	\$4,447	
Rehab & Counseling	Return unused LTE dollars	\$2,021	
Hospitality & Tourism	CHD share of salary turnover on unused GA funds	\$93	
Food & Nutrition	CHD share of salary turnover on unused GA funds	\$9	
Hospitality & Tourism	CHD share of salary turnover due to LOA	\$299	
Food & Nutrition	CHD turnover share of unused classified dollars	\$20	
HDFS	CHD share of salary turnover related to medical LOA	\$907	
CHD Instructional Support	Laptop computers for faculty/staff		(\$18,936)
Physical Education	Teaching costs covered by athletics account		(\$7,408)
Intercollegiate Athletics	Meet gender equity requirements for women's sports		(\$54,592)
SVRI Admin	SVRI student-related placement activities		(\$6,584)
	Ending Balance June 30, 2005		(\$133,986)

College of Technology, Engineering & Management
Special Projects Fund

Department	Description	Allocation	Reduction
	2004-05 Redbook Budget	\$238,348	
Industrial Management	First semester contracts and new hires		\$ (68,372)
Technology	First semester overloads		\$ (9,608)
CTEM	Covering deficit from summer session		\$ (3,879)
Industrial Management	Cover fall contracts		\$ (11,688)
Technology	Cover 1st and 2nd semester contracts		\$ (26,229)
Technology	Moving additional dollars & FTE for 2nd sem classes		\$ (85,595)
Business	Moving additional dollars for 2nd sem classes		\$ (5,655)
CET	Moving additional dollars for 2nd sem classes		\$ (4,685)
Business	Covering second semester contracts		\$ (3,239)
	Ending Balance June 30, 2005		\$19,398

Dean of Students Special Projects Fund			
Department	Description	Allocation	Reduction
	2004-05 Redbook Budget	\$7,782	
Dean of Students	Additional supplies for DOS office		\$ (7,782)
	Ending Balance June 30, 2005		\$0

School of Education Special Projects Fund			
Department	Description	Allocations	Reductions
	2004-05 Redbook Budget	\$11,896	
SOE-Instruction	Cover summer session contracts and LTE		(\$9,000)
SOE-Instruction	Fill instructional needs in CFSC and LTE		(\$2,896)
SOE Admin	Share of salary turnover dollara	\$11,285	
SOE-Instruction	Share of salary turnover dollara	\$225	
Clinical Experience	Cover unclassified deficit and LTE needs		(\$6,200)
Clinical Experience	Cover deficit and anticipated expenditures		(\$5,310)
	Ending Balance June 30, 2005		\$0

Administrative & Student Life Services Special Projects Fund			
Department	Description	Allocation	Reduction
	2004-05 Redbook Budget	\$103,385	
Business & Financial Services	Funds and FTE for Asst Controller position		\$ (32,531)
Purchasing Dept	Funds for fill-in permanent position		\$ (7,853)
Vice Chancellor	Additional salary dollars		\$ (1,439)
Vice Chancellor	Funds allocated for internship program		\$ (1,120)
Physical Plant Admin	Funds allocated for internship program		\$ (1,120)
Internal Auditor	Funds allocated for tuition reimbursement		\$ (649)
Budget, Planning and Analysis	Funds allocated for tuition reimbursement		\$ (1,043)
Vice Chancellor	Funds allocated for a color printer		\$ (2,875)
Security and Police Services	Funds allocated for a computer		\$ (1,562)
Physical Plant Admin	Funds allocated for a printer		\$ (3,300)
Safety and Risk Mgmt	Funds allocated for a computer		\$ (1,865)
Human Resources	Funds allocated for 3 computers		\$ (2,331)
Budget, Planning and Analysis	Funds allocated for a computer		\$ (785)
Vice Chancellor	Funds allocated for a computer		\$ (1,635)
Physical Plant Capital	Scrubber for new floor in PE multi-purpose room		\$ (25,000)
Internal Auditor	Funds allocated for tuition reimbursement		\$ (1,440)
Budget, Planning and Analysis	Recruitment ads for the campus planner position		\$ (4,269)
Business & Financial Services	Funds allocated for tuition reimbursement		\$ (457)
ASLS Clearing Account	Salary Turnover to Division	\$ 42,000	
Physical Plant	Advertisement for Assoc Director - PP		\$ (7,215)
Human Resources	Funds allocated for a new printer		\$ (6,449)
Physical Plant Admin	Electronically controlled cabinet for credit cards		\$ (4,840)
Security and Police Services	Police uniforms		\$ (6,400)
Vice Chancellor	Funds allocated for two computer		\$ (1,862)
Security and Police Services	Funds for police locker room		\$ (18,000)
Business & Financial Services	Funds for employee to attend CMI, Level II		\$ (1,765)
Human Resources	New workstation		\$ (2,000)
Human Resources	Funding for classified professional day		\$ (1,600)
ASLS Clearing Account	Salary Turnover to Division	\$ 20,000	
Budget, Planning and Analysis	CMI Level I expenses		\$ (1,245)
Custodial Services	Eight 16 channel four watt portable radios		\$ (6,000)
Physical Plant Capital	Rider sweeper for the multi-purpose room		\$ (9,000)
Vice Chancellor	All Division luncheon and Director's retreat		\$ (718)
Budget, Planning and Analysis	Dreamweaver training		\$ (560)
Rec/Ath Comp Admin	CMI Alumni registration and expenses		\$ (1,366)
Grounds Maintenance	CMI expenses		\$ (1,836)
Business & Financial Services	Three computers		\$ (2,852)
Business & Financial Services	Office furniture for e-scholar position		\$ (3,963)
Physical Plant Admin	Funds for 6 computers		\$ (5,600)
Custodial Services	2 extractors and 2 vacuum cleaners		\$ (5,900)
Special Project Fund	Repayment for ASLS 03-04 deficit		\$ (1,809)
Internal Auditor	Reassignment	\$ 795	
Business & Financial Services	Funds allocated to cover expenses		\$ (25,000)
Business & Financial Services	Funds allocated to cover expenses		\$ (28,000)
ASLS Clearing Account	Salary Turnover to Division	\$ 28,041	
Business & Financial Services	Tuition reimbursement		\$ (457)
Security and Police Services	Tuition reimbursement		\$ (1,039)
ASLS Clearing Account	Salary Turnover to Division	\$ 24,070	
Human Resources	Two computers and fax machine		\$ (6,255)
Business & Financial Services	Unexpended LTE dollars	\$ 970	
Budget, Planning and Analysis	Relocation expenses		\$ (2,500)
ASLS Clearing Account	Salary Turnover to Division	\$ 6,329	
Business & Financial Services	Funds to cover expenses		\$ (32,198)
Human Resources	S & S money not needed	\$ 571	
	Ending Balance June 30, 2005		(\$51,542)

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
General Program Operations**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	7,890,177.00		(257,865.00)		7,632,312.00
UNCLASSIFIED	26,373,410.00		(579,478.00)		25,793,932.00
GRADUATE ASSISTANT	235,860.00		(33,159.00)		202,701.00
TOTAL PERSONNEL	34,499,447.00		(870,502.00)		33,628,945.00
LTE	294,275.00		268,391.00		562,666.00
STATE PAYROLL/WORKSTUDY	501,052.00		85,198.00		586,250.00
TOTAL LTE/STUDENT	795,327.00		353,589.00		1,148,916.00
FRINGE BENEFITS	13,901,395.00		4,162.00		13,905,557.00
TRAVEL, SERVICES & SUPPLIES	7,913,008.00		2,752,024.19		10,665,032.19
SALES CREDIT	(2,267,416.00)		(262,407.00)		(2,529,823.00)
CAPITAL	1,015,998.00		931,241.00		1,947,239.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	55,857,759.00		2,908,107.19		58,765,866.19

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
Chancellor's Office**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	1,328,271.00		190,379.00		1,518,650.00
UNCLASSIFIED	1,061,596.00		255,028.00		1,316,624.00
GRADUATE ASSISTANT	0.00		6,359.00		6,359.00
TOTAL PERSONNEL	2,389,867.00		451,766.00		2,841,633.00
LTE	44,506.00		48,794.00		93,300.00
STATE PAYROLL/WORKSTUDY	209,024.00		23,260.00		232,284.00
TOTAL LTE/STUDENT	253,530.00		72,054.00		325,584.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	2,693,289.00		519,802.07		3,213,091.07
SALES CREDIT	(1,844,623.00)		4,750.00		(1,839,873.00)
CAPITAL	113,500.00		291,797.00		405,297.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	3,605,563.00		1,340,169.07		4,945,732.07

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
Academic & Student Affairs**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	2,786,427.00		(50,128.00)		2,736,299.00
UNCLASSIFIED	23,925,376.00		(669,689.00)		23,255,687.00
GRADUATE ASSISTANT	235,860.00		(45,876.00)		189,984.00
TOTAL PERSONNEL	26,947,663.00		(765,693.00)		26,181,970.00
LTE	164,011.00		138,428.00		302,439.00
STATE PAYROLL/WORKSTUDY	264,878.00		70,174.00		335,052.00
TOTAL LTE/STUDENT	428,889.00		208,602.00		637,491.00
FRINGE BENEFITS	0.00		4,162.00		4,162.00
TRAVEL, SERVICES & SUPPLIES	2,726,465.00		1,310,204.32		4,036,669.32
SALES CREDIT	0.00		0.00		0.00
CAPITAL	852,498.00		420,947.00		1,273,445.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	30,955,515.00		1,178,222.32		32,133,737.32

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
Provost Office**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	124,626.00		2,455.00		127,081.00
UNCLASSIFIED	444,788.00		165,347.00		610,135.00
GRADUATE ASSISTANT	0.00		0.00		0.00
TOTAL PERSONNEL	569,414.00		167,802.00		737,216.00
LTE	2,000.00		10,988.00		12,988.00
STATE PAYROLL/WORKSTUDY	5,000.00		2,676.00		7,676.00
TOTAL LTE/STUDENT	7,000.00		13,664.00		20,664.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	252,217.00		(102,435.00)		149,782.00
SALES CREDIT	0.00		0.00		0.00
CAPITAL	0.00		0.00		0.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	828,631.00		79,031.00		907,662.00

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
Associate Vice Chancellor**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	135,900.00		5,160.00		141,060.00
UNCLASSIFIED	1,196,304.00		(998,508.00)		197,796.00
GRADUATE ASSISTANT	168,471.00		(143,187.00)		25,284.00
TOTAL PERSONNEL	1,500,675.00		(1,136,535.00)		364,140.00
LTE	13,834.00		(5,184.00)		8,650.00
STATE PAYROLL/WORKSTUDY	5,516.00		(2,202.00)		3,314.00
TOTAL LTE/STUDENT	19,350.00		(7,386.00)		11,964.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	93,741.00		16,451.60		110,192.60
SALES CREDIT	0.00		0.00		0.00
CAPITAL	0.00		0.00		0.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	1,613,766.00		(1,127,469.40)		486,296.60

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
College of Arts & Science**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	372,227.00		10,206.00		382,433.00
UNCLASSIFIED	7,052,037.00		(647.00)		7,051,390.00
GRADUATE ASSISTANT	6,177.00		6,173.00		12,350.00
TOTAL PERSONNEL	7,430,441.00		15,732.00		7,446,173.00
LTE	49,861.00		17,231.00		67,092.00
STATE PAYROLL/WORKSTUDY	26,181.00		17,840.00		44,021.00
TOTAL LTE/STUDENT	76,042.00		35,071.00		111,113.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	551,835.00		532,255.46		1,084,090.46
SALES CREDIT	0.00		0.00		0.00
CAPITAL	15,784.00		200,991.00		216,775.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	8,074,102.00		784,049.46		8,858,151.46

UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005

102 Appropriation
College of Human Development

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	507,920.00		(30,955.00)		476,965.00
UNCLASSIFIED	4,890,920.00		(189,253.00)		4,701,667.00
GRADUATE ASSISTANT	30,139.00		51,684.00		81,823.00
TOTAL PERSONNEL	5,428,979.00		(168,524.00)		5,260,455.00
LTE	21,635.00		3,640.00		25,275.00
STATE PAYROLL/WORKSTUDY	28,875.00		16,293.00		45,168.00
TOTAL LTE/STUDENT	50,510.00		19,933.00		70,443.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	300,475.00		395,777.58		696,252.58
SALES CREDIT	0.00		0.00		0.00
CAPITAL	0.00		233,317.00		233,317.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	5,779,964.00		480,503.58		6,260,467.58

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
College of Technology, Engineering & Management**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	317,755.00		(15,510.00)		302,245.00
UNCLASSIFIED	5,527,954.00		490,877.00		6,018,831.00
GRADUATE ASSISTANT	18,719.00		(11,526.00)		7,193.00
TOTAL PERSONNEL	5,864,428.00		463,841.00		6,328,269.00
LTE	11,783.00		14,321.00		26,104.00
STATE PAYROLL/WORKSTUDY	70,981.00		22,740.00		93,721.00
TOTAL LTE/STUDENT	82,764.00		37,061.00		119,825.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	810,444.00		131,129.30		941,573.30
SALES CREDIT	0.00		0.00		0.00
CAPITAL	285,395.00		2,903.00		288,298.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	7,043,031.00		634,934.30		7,677,965.30

UW-STOUT
 BUDGET ACTIVITY SUMMARY
 2004-2005

102 Appropriation
 Student Services

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	203,056.00		(1,701.00)		201,355.00
UNCLASSIFIED	853,956.00		35,602.00		889,558.00
GRADUATE ASSISTANT	3,182.00		3,177.00		6,359.00
TOTAL PERSONNEL	1,060,194.00		37,078.00		1,097,272.00
LTE	28,440.00		40,055.00		68,495.00
STATE PAYROLL/WORKSTUDY	30,906.00		473.00		31,379.00
TOTAL LTE/STUDENT	59,346.00		40,528.00		99,874.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	75,703.00		76,906.00		152,609.00
SALES CREDIT	0.00		0.00		0.00
CAPITAL	0.00		0.00		0.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	1,195,243.00		154,512.00		1,349,755.00

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
Library Learning Center**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	441,984.00		2,397.00		444,381.00
UNCLASSIFIED	546,855.00		(7,903.00)		538,952.00
GRADUATE ASSISTANT	0.00		6,359.00		6,359.00
TOTAL PERSONNEL	988,839.00		853.00		989,692.00
LTE	0.00		14,475.00		14,475.00
STATE PAYROLL/WORKSTUDY	74,545.00		3,488.00		78,033.00
TOTAL LTE/STUDENT	74,545.00		17,963.00		92,508.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	245,657.00		56,253.00		301,910.00
SALES CREDIT	0.00		0.00		0.00
CAPITAL	551,319.00		(21,600.00)		529,719.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	1,860,360.00		53,469.00		1,913,829.00

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
School of Education**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	119,667.00		7,950.00		127,617.00
UNCLASSIFIED	2,123,591.00		168,799.00		2,292,390.00
GRADUATE ASSISTANT	2,995.00		41,319.00		44,314.00
TOTAL PERSONNEL	2,246,253.00		218,068.00		2,464,321.00
LTE	23,450.00		11,835.00		35,285.00
STATE PAYROLL/WORKSTUDY	2,500.00		2,080.00		4,580.00
TOTAL LTE/STUDENT	25,950.00		13,915.00		39,865.00
FRINGE BENEFITS	0.00		4,162.00		4,162.00
TRAVEL, SERVICES & SUPPLIES	175,008.00		95,381.00		270,389.00
SALES CREDIT	0.00		0.00		0.00
CAPITAL	0.00		0.00		0.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	2,447,211.00		331,526.00		2,778,737.00

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
Stout Solutions**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	140,143.00		(26,559.00)		113,584.00
UNCLASSIFIED	755,249.00		(341,881.00)		413,368.00
GRADUATE ASSISTANT	6,177.00		125.00		6,302.00
TOTAL PERSONNEL	901,569.00		(368,315.00)		533,254.00
LTE	0.00		10,800.00		10,800.00
STATE PAYROLL/WORKSTUDY	0.00		0.00		0.00
TOTAL LTE/STUDENT	0.00		10,800.00		10,800.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	127,851.00		9,107.56		136,958.56
SALES CREDIT	0.00		0.00		0.00
CAPITAL	0.00		0.00		0.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	1,029,420.00		(348,407.44)		681,012.56

**UW-STOUT
BUDGET ACTIVITY SUMMARY
2004-2005**

**102 Appropriation
Enrollment Services**

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	423,149.00		(3,571.00)		419,578.00
UNCLASSIFIED	533,722.00		7,878.00		541,600.00
GRADUATE ASSISTANT	0.00		0.00		0.00
TOTAL PERSONNEL	956,871.00		4,307.00		961,178.00
LTE	13,008.00		20,267.00		33,275.00
STATE PAYROLL/WORKSTUDY	20,374.00		6,786.00		27,160.00
TOTAL LTE/STUDENT	33,382.00		27,053.00		60,435.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	93,534.00		99,377.82		192,911.82
SALES CREDIT	0.00		0.00		0.00
CAPITAL	0.00		5,336.00		5,336.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	1,083,787.00		136,073.82		1,219,860.82

UW-STOUT
 BUDGET ACTIVITY SUMMARY
 2004-2005

102 Appropriation
 Administrative & Student Life Services

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	3,561,324.00		(261,713.00)		3,299,611.00
UNCLASSIFIED	839,585.00		(23,824.00)		815,761.00
GRADUATE ASSISTANT	0.00		6,358.00		6,358.00
TOTAL PERSONNEL	4,400,909.00		(279,179.00)		4,121,730.00
LTE	85,758.00		81,169.00		166,927.00
STATE PAYROLL/WORKSTUDY	27,150.00		(8,236.00)		18,914.00
TOTAL LTE/STUDENT	112,908.00		72,933.00		185,841.00
FRINGE BENEFITS	0.00		0.00		0.00
TRAVEL, SERVICES & SUPPLIES	564,310.00		531,542.80		1,095,852.80
SALES CREDIT	(187,047.00)		(17,157.00)		(204,204.00)
CAPITAL	50,000.00		217,209.00		267,209.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	4,941,080.00		525,348.80		5,466,428.80

UW-STOUT
 BUDGET ACTIVITY SUMMARY
 2004-2005

102 Appropriation
 University Wide

	ORIGINAL BUDGET	+	ADJ WITHIN/BETWEEN ACCOUNTS	=	CURRENT YEAR BUDGET
CLASSIFIED	214,155.00		(136,403.00)		77,752.00
UNCLASSIFIED	546,853.00		(140,993.00)		405,860.00
GRADUATE ASSISTANT	0.00		0.00		0.00
TOTAL PERSONNEL	761,008.00		(277,396.00)		483,612.00
LTE	0.00		0.00		0.00
STATE PAYROLL/WORKSTUDY	0.00		0.00		0.00
TOTAL LTE/STUDENT	0.00		0.00		0.00
FRINGE BENEFITS	13,901,395.00		0.00		13,901,395.00
TRAVEL, SERVICES & SUPPLIES	1,928,944.00		390,475.00		2,319,419.00
SALES CREDIT	(235,746.00)		(250,000.00)		(485,746.00)
CAPITAL	0.00		1,288.00		1,288.00
SPECIAL - AID	0.00		0.00		0.00
TOTAL	16,355,601.00		(135,633.00)		16,219,968.00

UW-Stout
Auxilliary Reserve Summary
2004-05

	Ending Fund Balance 6/30/034	Ending Fund Balance 6/30/05	Net Fund Change Inc/Dec	Allowable Reserves 2004-05 Actuals	Reserves Variances Over/Under		
					@ 100% of Allowable Reserves	@ 75% of Allowable Reserves	@ 50% of Allowable Reserves
Residence Life	319,359	(491,200)	(810,559)	2,729,828	(3,221,028)	(2,538,571)	(1,856,114)
University Dining Services	119,756	198,538	78,782	1,389,846	(1,191,308)	(843,847)	(496,385)
University Centers	846,921	445,004	(401,917)	1,609,538	(1,164,534)	(762,150)	(359,765)
Student Activities-Allocable	93,739	106,474	12,735	45,319	61,155	72,485	83,815
Student Activities-Non Allocable	46,252	32,408	(13,844)	83,178	(50,770)	(29,976)	(9,181)
Student Activities-Miscellaneous	152,856	144,838	(8,018)	24,000			
Total Student Activities	292,847	283,720	(9,127)	152,497	10,385	42,509	74,634
Intramurals	16,149	13,205	(2,944)	76,125	(62,920)	(43,889)	(24,858)
Intercollegiate Athletics	(18,878)	75,030	93,908	149,775	(74,745)	(37,301)	143
Recreation Complex	446,583	462,649	16,066	868,758	(406,109)	(188,920)	28,270
Instructional Resources Services	57,690	27,414	(30,276)	631,065	(603,651)	(445,885)	(288,119)
Health Services	151,840	104,145	(47,695)	262,586	(158,441)	(92,795)	(27,148)
Campus Card	109,296	141,297	32,001	100,120	41,177	66,207	91,237
Parking Services	158,282	107,288	(50,994)	414,277	(306,989)	(203,420)	(99,851)
Fleet Vehicles	(2,118)	24,597	26,715	13,319	11,278	14,608	17,938
Misc 128 Accounts	1,329,742	1,802,678	472,936	378,978	1,423,700	1,518,445	1,613,189
Total Auxilliary Operations	3,827,469	3,194,365	(633,104)	8,776,712	(5,703,185)	(3,515,007)	(1,326,829)

Notes:

Actual Ending Fund Balance includes encumbrances.

Deferred Revenue not reflected in Actual Ending Fund Balances.

Ending Fund Balance is the beginning fund balance plus current year net earnings.

Source: Datatel

UW-Stout
 Review of 2004-05 Performance
 For the Year Ended 6/30/05

	2004-05 Beginning Fund Balance	2004-05 Ending Fund balance	Net Fund Change From Budget Inc/Dec	Narrative Describing Change in Actual Performance to Plan
Residence Life	319,359	(491,200)	(810,559)	Revenue is down due to reduced occupancy. Utilities increased due to heating the new Red Cedar Hall during construction and additional capital needs in Red Cedar Hall.
University Dining Services	119,756	198,538	78,782	Sweage line replacement at Price Commons that was deferred to 05-06
University Centers	846,921	445,004	(401,917)	
Student Activities-Allocable	93,739	106,474	12,735	Total revenue was over due to Performing Arts position not being filled and less campus student group expenses than anticipated
Student Activities-Non Allocable	46,252	32,408	(13,844)	
Student Activities-Miscellaneous	152,856	144,838	(8,018)	
Total Student Activities	292,847	283,720	(9,127)	
Intramurals	16,149	13,205	(2,944)	Revenue increase due to increase in Stout Adventure sales
Intercollegiate Athletics	(18,878)	75,030	93,908	
Recreation Complex	446,583	462,649	16,066	Total revenue increased due to transfer for the Foundations share of debt service this was anticipated to be a revenue transfer instead was listed as a negative debt service decreasing expenditures by the same amount.
Instructional Resources Services	57,690	27,414	(30,276)	
Health Services	151,840	104,145	(47,695)	Less segregated fees were collected due to reduced enrollment and additional student wages.
Campus Card	109,296	141,297	32,001	Total expenditures were up due to additional flexline & baseline sales & additional revenue to support the new Diamond-2 door access system being used on the entire campus.
Parking Services	158,282	107,288	(50,994)	Total expenditures were over due to the lease of land for parking lot and additional land purchase. Fund balance decreased due to less parking meter.
Fleet Vehicles	(2,118)	24,597	26,715	
Misc 128 Accounts	1,329,742	1,802,678	472,936	
Total Auxilliary Operations	3,827,469	3,194,365	(633,104)	

Deferred Revenue excluded from balances
 Beginning Fund Balance (carryover of prior year's net earnings, encumbrances deducted)

Sources: UW Stout Reserve Management Report, UW Stout Auxiliary Spreadsheets

UW-System Private Gift & Grant Expenditures 10-Year Comparison

133 Appropriation

	1989-90	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Madison	74,006,672	86,492,949	101,244,238	110,591,843	111,188,210	120,663,895	128,638,414
Milwaukee	3,352,189	5,289,306	5,676,956	5,795,376	7,161,814	7,147,115	6,116,676
Eau Claire	761,083	1,085,249	996,611	1,515,561	1,535,234	1,406,590	1,344,410
Green Bay	471,029	6,488,529	5,055,243	948,257	691,292	661,955	868,945
LaCrosse	796,265	1,124,105	955,887	1,042,735	1,048,091	1,259,164	1,673,722
Oshkosh	840,294	1,190,745	1,177,108	1,291,821	1,237,296	1,238,085	1,384,398
Parkside	452,988	638,910	648,088	548,959	703,562	511,470	634,871
Platteville	214,238	480,077	436,590	564,137	513,257	778,568	883,162
River Falls	235,170	296,792	299,230	441,030	633,322	562,648	672,311
Stevens Point	1,033,810	1,317,446	1,291,433	1,667,541	1,828,554	1,833,939	1,780,580
Stout	1,069,783	1,082,654	1,187,427	1,194,705	1,780,163	1,496,379	1,712,792
Superior	37,533	317,665	288,370	148,707	185,532	416,952	443,659
Whitewater	296,677	396,873	4,228,079	955,098	567,203	765,820	558,813
Total Expenditures	\$83,567,731	\$106,201,300	\$123,485,260	\$126,705,770	\$129,073,530	\$138,742,580	\$146,712,753

**UW-System
Private Gift & Grant Expenditures
10-Year Comparison**

133 Appropriation

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	% Change
Madison	141,791,462	162,655,631	194,208,070	214,499,050	208,662,947	213,256,348	217,397,648	235,451,770	8.3%
Milwaukee	6,749,398	7,617,232	7,988,348	8,534,524	8,813,633	9,500,134	7,508,366	8,377,551	11.6%
Eau Claire	1,323,327	1,358,090	1,513,129	1,310,735	1,574,623	1,702,732	1,739,472	1,990,733	14.4%
Green Bay	3,276,235	1,313,611	1,407,795	2,451,931	1,039,191	1,103,536	931,233	937,616	0.7%
LaCrosse	1,060,048	984,504	3,456,150	2,431,195	1,438,506	1,066,162	1,982,161	1,608,885	-18.8%
Oshkosh	1,589,169	1,479,076	1,861,837	3,169,346	3,295,145	3,560,876	4,338,930	4,049,967	-6.7%
Parkside	841,625	828,785	1,598,403	952,939	652,055	619,664	719,240	632,697	-12.0%
Platteville	561,577	804,862	743,606	639,334	824,062	703,898	567,322	632,811	11.5%
River Falls	864,921	813,767	772,109	771,420	1,379,997	870,691	803,386	667,272	-16.9%
Stevens Point	1,690,317	1,925,242	2,087,003	2,622,509	2,560,753	3,255,850	3,377,926	3,921,385	16.1%
Stout	1,359,081	1,366,255	1,683,073	2,064,673	2,170,177	1,830,905	2,049,289	1,878,314	-8.3%
Superior	473,437	580,890	703,661	856,846	1,889,228	851,225	674,331	919,360	36.3%
Whitewater	742,336	1,093,484	1,128,014	1,674,882	1,712,094	1,839,099	1,588,397	1,821,890	14.7%
Total Expenditures	\$162,322,933	\$182,821,429	\$219,151,198	\$241,979,384	\$236,012,411	\$240,161,120	\$243,677,700	\$262,890,251	7.9%

For years 1993-94 through 1997-98, expenditure data was restated to exclude overhead expenditures and for the Peterson Units (MSN, MIL, GBY and PKS) where funds are separated into restricted and non-restricted, only the restricted portion is included.

Source: System Administration Financial Reporting Office

UW-System Federal Grant Expenditures 10-Year Comparison

144 Appropriation

	1987-88	1989-90	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Madison	135,886,027	149,031,684	173,233,431	186,630,067	204,589,180	212,217,646	207,619,674	205,088,396
Milwaukee	5,424,101	8,136,206	9,041,478	8,663,377	10,138,704	11,198,790	11,795,623	11,860,482
Eau Claire	1,216,778	1,910,199	1,994,119	2,190,488	2,549,615	3,079,550	3,127,792	2,588,237
Green Bay	505,190	694,049	1,029,685	1,053,844	1,227,451	1,290,692	1,239,550	1,456,109
LaCrosse	909,662	1,485,216	1,355,709	1,605,592	1,828,962	2,454,706	2,753,473	2,797,840
Oshkosh	1,686,083	1,949,738	2,338,063	2,789,375	3,387,597	4,185,116	4,396,681	5,768,992
Parkside	657,797	775,671	825,275	719,087	679,909	646,603	648,836	577,075
Platteville	263,975	442,776	400,416	318,568	455,148	405,964	606,124	537,424
River Falls	221,101	303,390	995,540	1,297,743	1,270,690	1,360,372	1,455,333	1,278,627
Stevens Point	1,273,464	1,062,397	1,340,215	1,527,965	2,400,914	2,413,549	3,919,336	4,188,232
Stout	3,078,949	3,611,137	3,152,953	2,905,820	3,083,168	3,429,144	3,170,836	3,276,192
Superior	1,264,744	1,526,178	1,274,564	1,303,739	1,342,191	1,183,526	713,067	434,654
Whitewater	938,842	1,086,810	895,905	1,217,864	1,357,158	1,703,509	2,035,307	1,712,910
Total Expenditures	\$153,326,713	\$172,015,451	\$197,877,353	\$212,223,529	\$234,310,687	\$245,569,167	\$243,481,632	\$241,565,170

UW-System Federal Grant Expenditures 10-Year Comparison

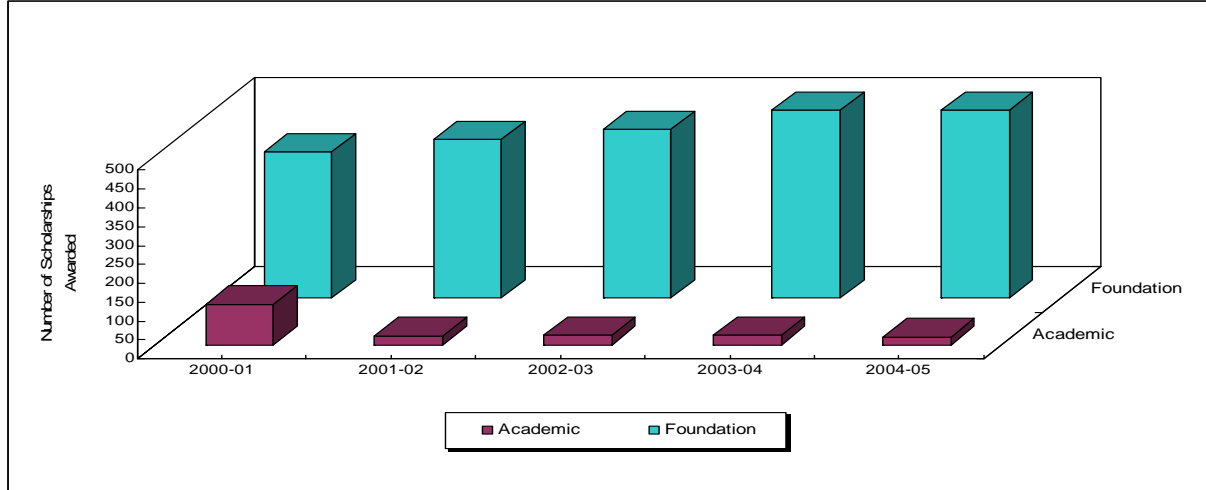
144 Appropriation

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	% Change
Madison	211,655,603	223,823,188	250,321,707	278,082,360	305,931,998	349,184,791	389,613,109	433,049,097	11.1%
Milwaukee	12,048,272	13,092,190	14,153,213	19,119,541	20,921,216	23,239,309	21,216,848	22,450,964	5.8%
Eau Claire	2,510,863	1,915,608	2,382,062	3,085,678	3,105,516	3,833,138	2,598,861	3,787,393	45.7%
Green Bay	1,541,077	1,605,050	1,866,042	2,079,156	2,397,301	2,863,787	3,091,025	3,391,904	9.7%
LaCrosse	2,679,058	2,735,566	3,163,953	3,972,211	4,850,041	4,013,987	4,960,789	4,384,925	-11.6%
Oshkosh	6,199,086	6,296,426	6,997,996	6,541,532	8,147,488	8,830,814	8,355,380	9,555,060	14.4%
Parkside	648,725	1,001,513	1,051,032	1,185,994	1,688,539	1,060,118	1,260,284	1,645,700	30.6%
Platteville	436,100	430,924	278,887	295,680	569,350	886,182	567,354	858,124	51.3%
River Falls	683,903	821,475	1,361,712	2,128,145	1,884,126	1,827,087	1,833,951	1,963,033	7.0%
Stevens Point	1,715,139	1,571,603	2,038,118	2,325,509	3,716,690	4,376,630	5,289,052	5,629,770	6.4%
Stout	3,805,992	3,551,008	3,824,502	3,643,761	3,483,716	4,214,519	4,405,554	4,286,490	-2.7%
Superior	302,979	276,233	474,816	1,041,718	1,182,509	1,608,333	1,347,063	1,631,252	21.1%
Whitewater	1,711,837	1,823,032	2,131,584	3,001,308	2,987,626	3,024,377	3,293,740	3,231,495	-1.9%
Total Expenditures	\$245,938,634	\$258,943,816	\$290,045,624	\$326,502,593	\$360,866,115	\$408,963,072	\$447,833,011	\$495,865,207	10.7%

For years 1994-95 through 1997-98, expenditure data was restated to exclude overhead expenditures and for the Peterson Units (MSN, MIL, GBY and PKS) where funds are separated into restricted and non-restricted, only the restricted portion is included.

Source: System Administration Financial Reporting Office

UW-Stout Foundation Scholarships Five-Year Comparison



	2000-01	2001-02	2002-03	2003-04	2004-05
Female Recipients	226	253	263	298	308
Male Recipients	162	168	185	201	201
Foundation Scholarships Awarded	388	421	448	499	498
Female Recipients	78	12	13	13	14
Male Recipients	30	12	12	12	7
Academic Scholarships Awarded	108	24	25	25	21
Total Foundation & Academic Awards	496	445	473	524	519

Total \$ amount awarded for 2004-05 Foundation & Academic Scholarships was \$421,753

The following academic scholarships are not applied for through the regular Foundation process:

Chancellor's Academic Honor Scholarships - \$1,000 (Awarded to top 5% of high school graduating class)	114	90	23	25	21
Wisconsin Academic Excellence - (\$1,200 matched by \$1,200 of state funding)	30	31	0	0	0
Merit Finalist - \$2,000	1	1	0	0	0
National Merit Semi-finalist			1	0	0

Source: UW-Stout Foundation Office

**UW-Stout
Student Financial Aid
2004-05**

Type of Financial Aid	# of Recipients*	Total Aid	\$ per Recipient
Bureau of Indian Affairs	21	45,839	2,183
College Completion Grant	50	64,500	1,290
GEAR Up	8	5,473	684
Federal Pell Grant	1779	4,242,298	2,385
Federal Supplemental Ed Opportunity Grant	1116	506,615	454
International Study Grant	58	66,000	1,138
Advanced Opportunity Program	30	113,719	3,791
Talent Incentive Program	144	178,912	1,242
Undergraduate Minority Grant	83	129,562	1,561
Wisconsin Handicapped Grant	3	4,500	1,500
Wisconsin Higher Education Grant	1387	1,760,205	1,269
Wisconsin Indian Grant	13	12,100	931
Chancellor's Honor Scholarship	21	20,000	952
Laptop Scholarship	117	50,000	427
Foundation Scholarships	324	377,084	1,164
Outside Scholarships	678	1,012,376	1,493
Academic Excellence Scholarships	20	42,750	2,138
Federal Work-Study Earnings	680	678,128	997
Federal Parent Loan (PLUS)	418	2,452,801	5,868
Federal Perkins Loan	781	2,519,316	3,226
Federal Subsidized Stafford Loan	3594	13,281,889	3,696
Federal Unsubsidized Stafford Loan	3338	12,269,958	3,676
Outside Loans	379	1,928,451	5,088
SELF Loan	240	1,015,353	4,231
RSA Traineeship	62	258,400	4,168
Strategies Class Waiver	204	77,438	380
Dept of Vocational Rehabilitation Benefits	97	419,228	4,322
Private Industry Council	27	45,362	1,680
Military Educational Benefits	95	497,711	5,239
Extraordinary Circumstances Tuition Waiver	6	3,537	590
Graduate Assistantship Tuition Waiver	53	176,000	3,321
International Student Tuition Waiver	76	429,637	5,653
Non-resident Tuition Waiver	79	305,885	3,872
Total Aid		\$44,991,027	

Financial Aid \$ per Recipient	\$7,732
Actual number of students receiving aid	5,819

* Number of recipients indicates the number of students receiving aid in each program. Student may participate in more than one program.

UW-Stout
Average Indebtedness at Graduation
per Loan Recipient

