

## PREFACE

### **Welcome to *the 2008-09 Year-End Budget Review***

The *2008-09 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 2007-2009 UW System biennial budget and its impact on UW-Stout. Highlights for 2008-09 include:

- State tax dollars and student tuition fund 61% of total university expenditures.
- Direct student support accounted for 64% of Stout's total expenditures, including instruction, academic support, financial aid and student services.
- An approved 2% pay raise for unclassified and non-represented classified staff was taken back in 2009.
- UW-Stout generated \$45 million in tuition revenue for the fiscal year.
- Phase I was completed on the Jarvis Hall Science Wing Renovation and Addition project
- 1,304 total scholarships (including outside sources) were awarded for a total of \$2,140,448.
- Stout students received \$62.4 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.

We are very pleased to answer questions concerning the data or tables, and appreciate comments or suggestions that can lead to improvement of the report.

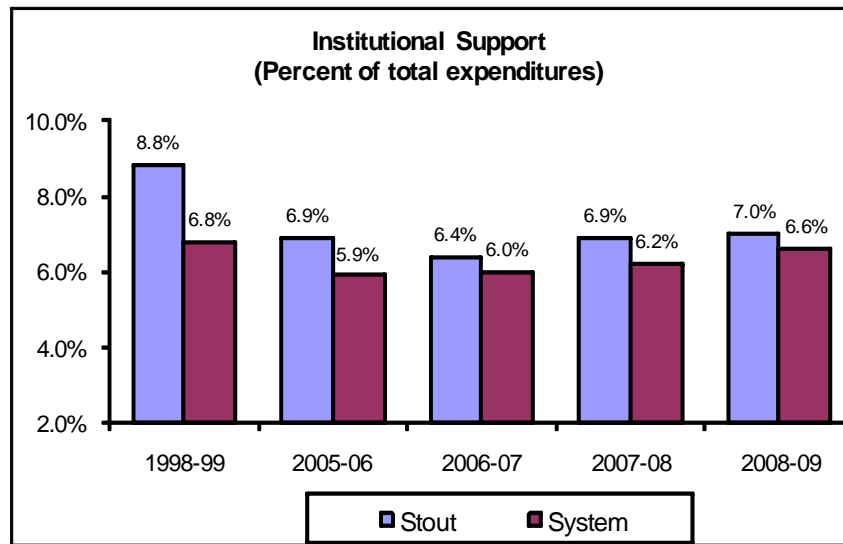
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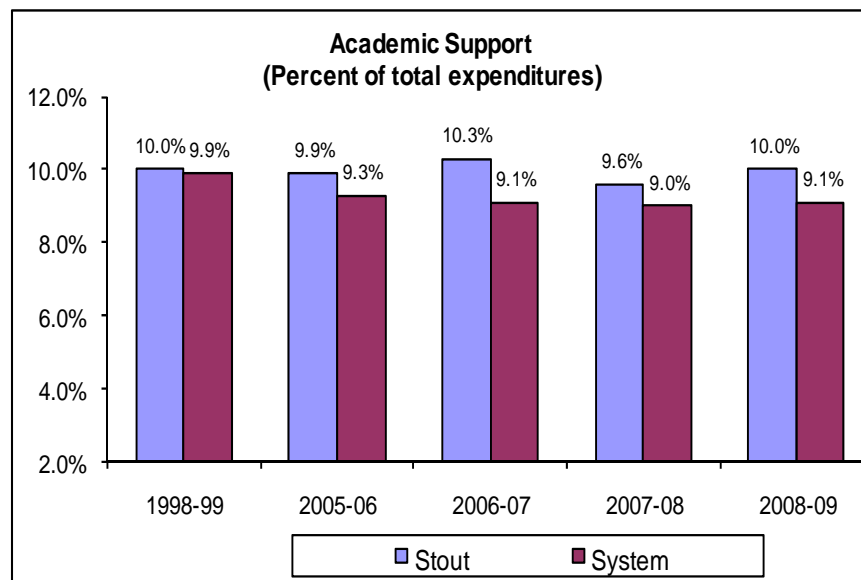
### **ALL FUND SUMMARY (pages 5 – 17)**

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 2008-09 final year-end budget totaled just over \$159.7 million.

- State tax dollars and tuition continue to be the primary source of funds for the university. Tuition, however, went from 20.1% of the total in 1987-88 to 32.4% in 2008-09. Program Revenue has decreased slightly from 22.4% in 1987-88 to 22.1%. Program Revenue Federal decreased by 4.6 percentage points since 1987-88.
- Summary of Expenditures by accounting classification indicates a decrease of 2.2 percentage points in the proportion of funds for salaries and fringe benefits combined. Stout continues to exceed the System average of 54.9% by 7.0 percentage points at 61.9%.
- Services and Supplies increased as a percentage of total expenditures to 31.4%, which is 5.9 percentage points higher than the comprehensive average. Capital expenditures are down by over \$330,000 from 2007-08 and above the comprehensive average of 1.6%. Together, they comprise 33.2% of total expenditures, an increase of almost 1 percentage point since last year.
- The summary of expenditures by activity shows that 64% of UW-Stout's total expenditures were for direct student support (instruction, academic support, financial aid, and student services).
- In 1998-99 Stout was the highest of all the comprehensive institutions in Institutional Support at 8.8% of total expenditures. In 2005-06 Stout was the second highest at 6.9% but in 07-08 is now the seventh highest at 7.0% compared to the UW System average of 6.6%.



- UW-Stout has the fourth highest percentage of Academic Support at 10.0% of total campus expenditures up from 9.6% in 07-08. The comprehensive average is 9.1%.



- Out of state travel comprised 1.32 of the total services and supplies expenditures for 2008-09. This is down from the five-year high of 1.7% in 2006-07. Out of state travel for fund 102 makes up 38% of the university total with fund 144 the next highest at 15%.

- UW-Stout has the 4th highest percentage of Instruction at 40.2% of total expenses in 2007-08 compared to the Polytechnic peer group (public institutions only). The peer group average is 37.6%. As for Student Services, Stout ranks the 2<sup>nd</sup> highest of its peers at 11.5% of total expenses compared to the average of 8.1%.
- The percentage of total expenses that Stout spends on salaries and wages is at the peer average at 46.9%. Stout ranks close to the peer average on percentage of fringe benefits at 17.9% compared to the peer average of 17.0%.

**UW-Stout**  
**Sources of Funds**  
**All Appropriations**

Source of Funds	1987-88	% of Total	2005-06	% of Total	2006-07	% of Total	2007-08	% of Total	2008-09	% of Total
State Appropriations*	23,910,668	41.6%	34,075,920	28.9%	33,858,117	26.9%	36,231,604	26.6%	40,178,936	29.0%
Academic Student Fees	11,554,499	20.1%	39,069,622	33.1%	41,826,350	33.2%	44,121,575	32.4%	44,896,641	32.4%
Auxiliary Enterprise	12,177,921	21.2%	22,534,604	19.1%	23,839,587	18.9%	28,268,135	20.8%	28,261,072	20.4%
Private Gifts & Grants	692,790	1.2%	2,003,605	1.7%	2,539,028	2.0%	2,403,855	1.8%	2,397,516	1.7%
Federal Grants & Contracts	3,684,151	6.4%	5,902,528	5.0%	6,645,665	5.3%	6,893,291	5.1%	6,742,105	4.9%
Federal Student Financial Aid	5,115,730	8.9%	7,181,370	6.1%	8,650,574	6.9%	9,011,128	6.6%	8,007,368	5.8%
Other	362,238	0.6%	7,163,496	6.1%	8,657,103	6.9%	9,113,388	6.7%	8,217,216	5.9%
Total	57,497,996	100.0%	117,931,145	100.0%	126,016,424	100.0%	136,042,976	100.0%	138,700,854	100.0%

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

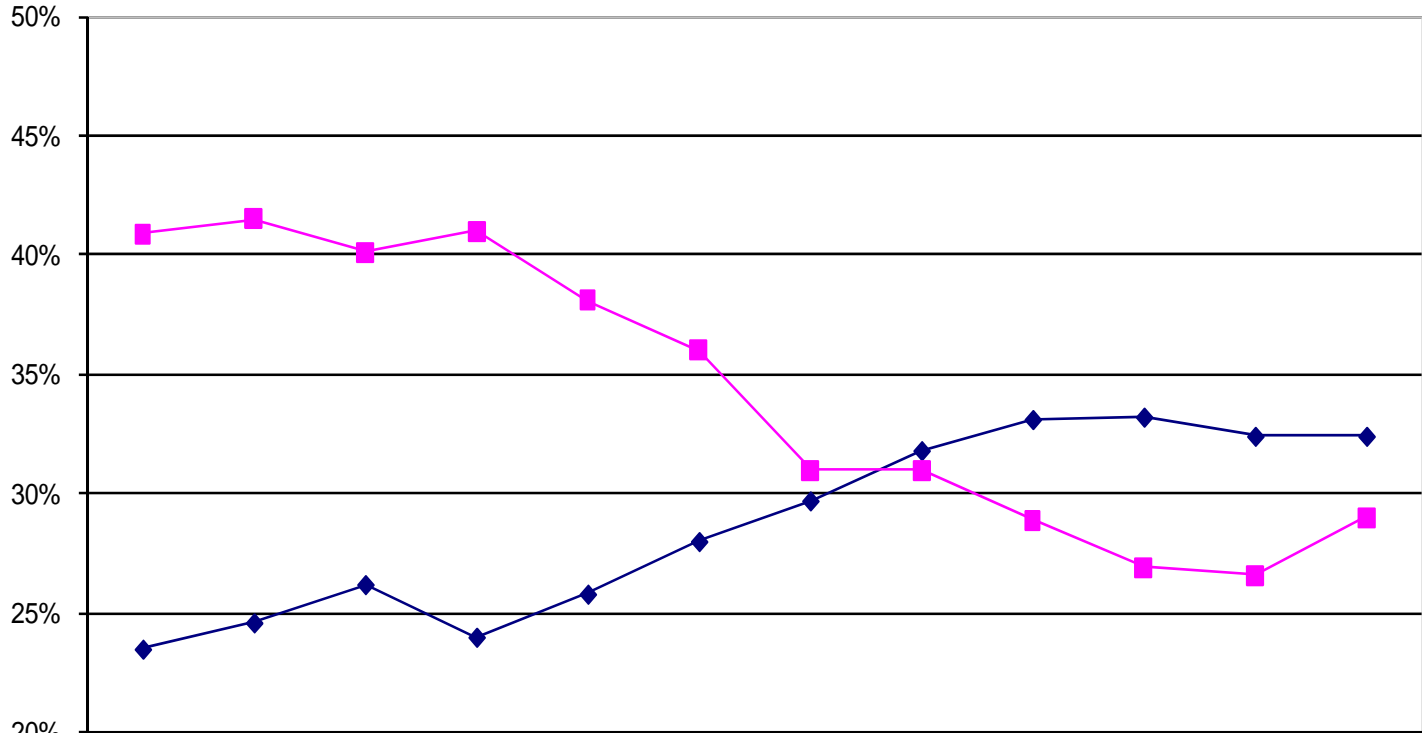
Note: Excludes encumbrances

**Definition of Sources:**

State Appropriations	Appropriations:	102,104,105,107,109,110,114,115,118,119,173,202,402,403,406
Academic Student Fees	Appropriations:	100 (MN Reciprocity) 131 (Academic Tuition) 132 (Extension Non-Credit) 189 (Extension) 175 (Fee Remissions)
Auxiliary Enterprises	Appropriations:	123 (Debt Service) 128 (Program Revenue) 129 (Stores)
Private Gifts & Grants	Appropriations:	133 (Private Gifts)
Federal Grants & Contracts	Appropriations:	144 (Federal Grants) 150 (Federal Indirect)
Federal Student Financial Aid	Appropriations:	145 (Work Study) 146 (SEOG) 147 (Perkins Loan) 148 (PELL Grants)
Other	Appropriations:	120 (Minority UG Retention Grants) 121 (Advanced Opportunity Program) 136 (Conferences, Laptop User Fee) 134 (Gifts - Student Loans) 184 (License Plate Scholarship Fund) 999 (Insurance Loss) 991 (Travel Advance)

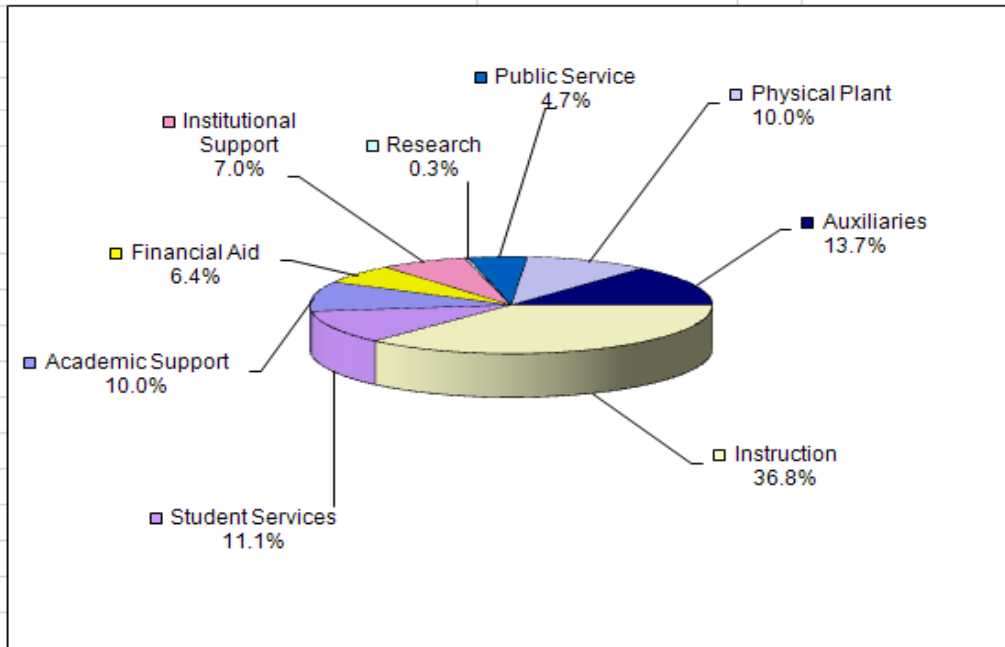
Source: UW-System WISDM

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



	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
◆ Tuition	24%	25%	26%	24%	26%	28%	30%	32%	33%	33%	32%	32%
■ State Appropriation	41%	42%	40%	41%	38%	36%	31%	31%	29%	27%	27%	29%

UW-Stout		
Fiscal Year Expenditures by Activity		
All Appropriations		
2008-09		
Activity	Expenditures	% of Total
Instruction	50,975,787	36.8%
Student Services	15,463,687	11.1%
Academic Support	13,818,845	10.0%
Financial Aid	8,899,172	6.4%
<b>Total Direct Student Support</b>	<b>89,157,491</b>	<b>64.3%</b>
Institutional Support	9,691,046	7.0%
Research	420,781	0.3%
Public Service	6,544,139	4.7%
Physical Plant	13,869,807	10.0%
Auxiliaries	19,017,590	13.7%
<b>Total</b>	<b>\$138,700,852</b>	<b>100.0%</b>



Source: UW-System Office of Financial Administration and WISDM

**UW-System**  
**Fiscal Year Expenditures by Activity**  
**2008-2009**

	% of Campus		% of Campus		% of Campus		% of Campus		% of Campus	
	Student Services	Total	Institutional Support	Total	Instruction	Total	Research	Total	Public Service	Total
UW-Eau Claire	22,320,329	11.9%	9,816,984	5.2%	54,660,921	29.2%	1,708,954	0.9%	2,658,769	1.4%
UW-Green Bay	15,279,004	13.9%	7,269,277	6.6%	30,166,765	27.4%	4,956,824	4.5%	2,655,896	2.4%
UW-LaCrosse	17,175,320	11.1%	6,352,914	4.1%	51,548,277	33.4%	3,325,039	2.2%	4,349,629	2.8%
UW-Oshkosh	19,246,590	11.5%	9,232,029	5.5%	61,044,825	36.4%	1,174,305	0.7%	5,690,435	3.4%
UW-Parkside	11,409,807	13.3%	5,752,073	6.7%	23,444,688	27.4%	893,754	1.0%	5,007,307	5.9%
UW-Platteville	11,367,623	10.6%	11,073,040	10.3%	34,465,679	32.1%	629,456	0.6%	2,299,329	2.1%
UW-River Falls	12,755,543	13.2%	8,159,964	8.4%	32,173,656	33.2%	486,197	0.5%	2,416,722	2.5%
UW-Stevens Point	19,306,927	10.5%	11,145,680	6.1%	52,173,368	28.5%	9,448,430	5.2%	29,570,162	16.2%
UW-Stout	15,463,687	11.1%	9,691,046	7.0%	50,975,787	36.8%	420,781	0.3%	6,544,140	4.7%
UW-Superior	7,721,730	10.9%	5,708,629	8.1%	14,159,840	20.1%	3,872,587	5.5%	1,304,892	1.8%
UW-Whitewater	19,563,246	9.7%	14,861,613	7.4%	49,225,895	24.5%	754,511	0.4%	4,594,257	2.3%
<b>Comprehensive Total</b>	<b>171,609,806</b>	<b>11.4%</b>	<b>99,063,248</b>	<b>6.6%</b>	<b>454,039,701</b>	<b>30.2%</b>	<b>27,670,839</b>	<b>1.8%</b>	<b>67,091,538</b>	<b>4.5%</b>
	% of Campus		% of Campus		% of Campus		% of Campus		% of Campus	
	Academic Support	Total	Physical Plant	Total	Auxiliaries	Total	Financial Aid	Total	Campus Total	
UW-Eau Claire	20,419,609	10.9%	15,258,874	8.1%	14,939,187	8.0%	45,574,708	24.3%	187,358,335	
UW-Green Bay	9,935,455	9.0%	17,028,059	15.5%	8,884,244	8.1%	13,931,698	12.7%	110,107,222	
UW-LaCrosse	15,192,123	9.8%	17,288,801	11.2%	31,573,747	20.4%	7,733,792	5.0%	154,539,642	
UW-Oshkosh	14,958,085	8.9%	18,199,436	10.9%	26,848,369	16.0%	11,241,278	6.7%	167,635,352	
UW-Parkside	6,966,884	8.1%	10,162,452	11.9%	6,424,290	7.5%	15,443,948	18.1%	85,505,202	
UW-Platteville	11,558,050	10.7%	12,165,553	11.3%	16,230,614	15.1%	7,727,765	7.2%	107,517,109	
UW-River Falls	10,038,218	10.4%	10,218,195	10.6%	14,514,924	15.0%	6,070,827	6.3%	96,834,248	
UW-Stevens Point	13,330,603	7.3%	15,546,916	8.5%	21,139,916	11.5%	11,430,450	6.2%	183,092,452	
UW-Stout	13,818,845	10.0%	13,869,808	10.0%	19,017,590	13.7%	8,899,172	6.4%	138,700,854	
UW-Superior	4,321,468	6.1%	7,412,165	10.5%	9,226,339	13.1%	16,840,280	23.9%	70,567,929	
UW-Whitewater	16,079,389	8.0%	14,634,392	7.3%	21,116,998	10.5%	60,263,157	30.0%	201,093,457	
<b>Comprehensive Total</b>	<b>136,618,729</b>	<b>9.1%</b>	<b>151,784,648</b>	<b>10.1%</b>	<b>189,916,217</b>	<b>12.6%</b>	<b>205,157,074</b>	<b>13.7%</b>	<b>1,502,951,802</b>	

Notes: Encumbrances were excluded. For the purpose of comparison Farm Operations at UW-Platteville and UW-River Falls were excluded.

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: UW-System Office of Financial Administration and WISDM



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

	<b>1987-88</b>	<b>% of Total</b>	<b>2005-06</b>	<b>% of Total</b>	<b>System Avg</b>	<b>2006-07</b>	<b>% of Total</b>	<b>System Avg</b>
Permanent Salaries	25,737,782	44.8%	46,208,975	39.2%		48,327,260	38.3%	
LTE/Student Help	3,173,307	5.5%	4,943,551	4.2%		5,471,975	4.3%	
Graduate Assistant	326,616	0.6%	500,674	0.4%		569,608	0.5%	
Total Personnel	29,237,705	50.8%	51,653,200	43.8%	41.0%	54,368,843	43.1%	40.5%
Fringe Benefits	7,230,037	12.6%	21,589,775	18.3%	15.9%	22,935,492	18.2%	16.0%
Fringe as a % of Personnel	24.7%		41.8%			42.2%		
Services & Supplies	13,467,639	23.4%	34,069,211	28.9%	25.6%	36,324,738	28.8%	25.2%
Sales Credits	(3,490,144)	-6.1%	(6,604,992)	-5.6%	-3.8%	(7,633,945)	-6.1%	-3.7%
Capital	2,569,000	4.5%	2,069,344	1.8%	1.8%	1,923,832	1.5%	1.6%
Special Purpose*	8,483,758	14.8%	15,154,605	12.9%	19.4%	18,097,462	14.4%	20.5%
<b>Total</b>	<b>57,497,996</b>	<b>100%</b>	<b>117,931,143</b>	<b>100%</b>	<b>100%</b>	<b>126,016,422</b>	<b>100%</b>	<b>100%</b>

	<b>2007-08</b>	<b>% of Total</b>	<b>System Avg</b>	<b>2008-09</b>	<b>% of Total</b>	<b>System Avg</b>
Permanent Salaries	50,702,509	37.3%		52,928,708	38.2%	
LTE/Student Help	5,529,234	4.1%		5,955,979	4.3%	
Graduate Assistant	580,483	0.4%		651,134	0.5%	
Total Personnel	56,812,226	41.8%	40.2%	59,535,821	42.9%	38.7%
Fringe Benefits	24,414,739	17.9%	16.2%	26,419,660	19.0%	16.2%
Fringe as a % of Personnel	43.0%			44.4%		
Services & Supplies	41,283,254	30.3%	26.0%	43,606,517	31.4%	25.5%
Sales Credits	(9,872,711)	-7.3%	-4.2%	(12,040,925)	-8.7%	-4.3%
Capital	2,817,402	2.1%	1.5%	2,486,788	1.8%	1.6%
Special Purpose*	20,588,067	15.1%	20.4%	18,692,995	13.5%	22.3%
<b>Total</b>	<b>136,042,978</b>	<b>100%</b>	<b>100%</b>	<b>138,700,856</b>	<b>100%</b>	<b>100%</b>

\*Special Purpose includes Aid to individuals and Interest payments.

Note: Excludes encumbrances

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

<b>UW-Stout</b>						
<b>Out of State Travel Expenditures by Fund and as a Percent of Total Services and Supplies</b>						
Five Year Comparison						
<b>Fund</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
102	172,674	218,593	232,498	239,024	261,540	220,589
104	1,123	857	4,030	7,530	6,314	1,364
105	445	644	153	471	104	588
115	5,925					
128	67,119	63,533	60,510	71,746	90,285	67,131
131	6,283	15,623	22,601	68,011	54,245	54,939
132	5,989	8,733	5,826	13,670	17,037	8,815
133	36,926	47,195	35,743	57,167	50,958	64,902
136	9,986	5,895	18,657	23,176	25,649	32,047
144	93,174	99,271	116,864	116,086	109,260	83,581
147		669		1,373	705	
150	26,443	17,767	15,656	33,361	36,875	29,379
189	5,724	7,100	8,051	2,986	2,545	2,057
402	1,992	559	1,840	3,444	1,960	9,312
<b>Total Out of State Travel</b>	<b>433,802</b>	<b>486,438</b>	<b>522,430</b>	<b>638,044</b>	<b>657,477</b>	<b>574,704</b>
Total Services & Supplies	28,082,724	30,917,066	34,069,211	36,324,738	41,283,254	43,606,517
<b>% of Services &amp; Supplies</b>	<b>1.54%</b>	<b>1.57%</b>	<b>1.53%</b>	<b>1.76%</b>	<b>1.59%</b>	<b>1.32%</b>
Source: UW System WISDM						

UW-Stout Polytechnic Peer Comparison							
Expenses by Activity/Program							
2007-08							
Institution Name	Instruction	Research	Public Service*	Academic Support	Student Services	Institutional Support	Operation Maintenance of Plant
California Polytechnic State University-San Luis Obispo	151,990,208	-	114,552	33,847,239	34,285,322	38,240,932	-
California State Polytechnic University-Pomona	124,487,017	-	77,129	30,932,390	31,601,796	37,546,969	-
Ferris State University	73,964,504	152,781	2,493,700	20,525,394	13,165,731	23,581,291	21,263,375
Michigan Technological University	59,188,000	51,214,000	6,728,000	13,540,000	8,217,000	27,755,000	-
New Jersey Institute of Technology	56,917,000	72,575,000	679,000	18,214,000	13,797,000	25,153,000	15,306,000
Southern Polytechnic State University	20,148,440	597,065	1,599	3,741,031	3,453,071	7,249,736	6,416,402
SUNY Institute of Technology at Utica-Rome	13,813,985	675,727	860,463	4,798,189	2,927,062	6,716,036	5,673,605
<b>University of Wisconsin-Stout</b>	<b>47,132,608</b>	<b>431,690</b>	<b>6,168,977</b>	<b>12,052,805</b>	<b>13,519,252</b>	<b>8,990,939</b>	<b>8,363,218</b>
<b>Institution Name</b>							
California Polytechnic State University-San Luis Obispo	50.9%	0.0%	0.0%	11.3%	11.5%	12.8%	0.0%
California State Polytechnic University-Pomona	46.1%	0.0%	0.0%	11.5%	11.7%	13.9%	0.0%
Ferris State University	36.8%	0.1%	1.2%	10.2%	6.6%	11.7%	10.6%
Michigan Technological University	30.2%	26.2%	3.4%	6.9%	4.2%	14.2%	0.0%
New Jersey Institute of Technology	25.1%	32.0%	0.3%	8.0%	6.1%	11.1%	6.7%
Southern Polytechnic State University	40.3%	1.2%	0.0%	7.5%	6.9%	14.5%	12.8%
SUNY Institute of Technology at Utica-Rome	31.0%	1.5%	1.9%	10.8%	6.6%	15.1%	12.7%
<b>University of Wisconsin-Stout</b>	<b>40.2%</b>	<b>0.4%</b>	<b>5.3%</b>	<b>10.3%</b>	<b>11.5%</b>	<b>7.7%</b>	<b>7.1%</b>
<b>Average</b>	<b>37.6%</b>	<b>7.7%</b>	<b>1.5%</b>	<b>9.6%</b>	<b>8.1%</b>	<b>12.6%</b>	<b>6.2%</b>
Note: Private polytechnic peer institutions were removed from this report							
*UW System reports outreach activity under Public Service which differs from the NACUBO definition of reporting outreach under Instruction.							
**The allocation or distribution of the cost of capital assets, less any salvage value, to expenses over the estimated useful life of the asset in a systematic and rational manner. Depreciation for the year is the amount of the allocation or distribution for the year involved.							
This field is used if the institution has not allocated all depreciation to other functions.							
Source: IPEDS							

UW-Stout Polytechnic Peer Comparison						
Expenses by Activity/Program						
2007-08						
Institution Name	Depreciation - total expense**	Scholarships and Fellowships Expenses	Auxiliary Enterprises	Independent Operations	Other Expenses Deductions	Total Operating Expenses
California Polytechnic State University-San Luis Obispo	-	16,856,699	23,253,593	-	-	298,588,545
California State Polytechnic University-Pomona	-	29,526,031	15,970,100	-	-	270,141,432
Ferris State University	-	12,690,861	25,008,493	-	8,118,322	200,964,452
Michigan Technological University	-	1,787,000	27,240,000	-	-	195,669,000
New Jersey Institute of Technology	17,089,000	1,131,000	6,105,000	-	-	226,966,000
Southern Polytechnic State University	-	2,385,149	6,023,968	-	-	50,016,461
SUNY Institute of Technology at Utica-Rome	2,610,430	1,105,126	5,437,410	-	-	44,618,033
<b>University of Wisconsin-Stout</b>	<b>4,581,657</b>	<b>1,468,965</b>	<b>14,285,186</b>	<b>-</b>	<b>310,924</b>	<b>117,306,221</b>
						-
						-
<b>Institution Name</b>						
California Polytechnic State University-San Luis Obispo	0.0%	5.6%	7.8%	0.0%	0.0%	100%
California State Polytechnic University-Pomona	0.0%	10.9%	5.9%	0.0%	0.0%	100%
Ferris State University	0.0%	6.3%	12.4%	0.0%	4.0%	100%
Michigan Technological University	0.0%	0.9%	13.9%	0.0%	0.0%	100%
New Jersey Institute of Technology	7.5%	0.5%	2.7%	0.0%	0.0%	100%
Southern Polytechnic State University	0.0%	4.8%	12.0%	0.0%	0.0%	100%
SUNY Institute of Technology at Utica-Rome	5.9%	2.5%	12.2%	0.0%	0.0%	100%
<b>University of Wisconsin-Stout</b>	<b>3.9%</b>	<b>1.3%</b>	<b>12.2%</b>	<b>0.0%</b>	<b>0.3%</b>	<b>100%</b>
<b>Average</b>	<b>2.2%</b>	<b>4.1%</b>	<b>9.9%</b>	<b>0.0%</b>	<b>0.5%</b>	
Note: Private polytechnic peer institutions were removed from this report						
*UW System reports outreach activity under Public Service which differs from the NACUBO definition of reporting outreach under Instruction.						
**The allocation or distribution of the cost of capital assets less any salvage value, to expenses over the estimated useful life of the asset in a systematic and rational manner. Depreciation for the year is the amount of the allocation or distribution for the year involved.						
This field is used if the institution has not allocated all depreciation to other functions.						
Source: IPEDS						

**UW-Stout Polytechnic Peer Comparison  
Expenses by Category  
2007-08**

<b>Institution Name</b>	<b>Salaries &amp; Wages</b>	<b>Employee Fringe Benefits</b>	<b>Depreciation</b>	<b>Total Operating Expenses - All other</b>	<b>Total Operating Expenses</b>	
California Polytechnic State University-San Luis Obispo	153,398,954	54,547,293	19,067,978	78,098,331	305,112,556	305,112,556
California State Polytechnic University-Pomona	134,138,600	50,424,888	13,893,070	77,114,731	275,571,289	275,571,289
Ferris State University	99,064,390	33,030,065	7,918,691	64,265,263	204,278,409	204,278,409
Michigan Technological University	89,640,000	35,637,000	11,505,000	61,199,000	197,981,000	197,981,000
New Jersey Institute of Technology	116,957,000	29,335,000	18,387,000	69,333,000	234,012,000	234,012,000
Southern Polytechnic State University	25,462,174	6,788,875	3,044,785	16,388,644	51,684,478	51,684,478
SUNY Institute of Technology at Utica-Rome	18,617,071	11,519,457	2,610,430	19,708,210	52,455,168	52,455,168
<b>University of Wisconsin-Stout</b>	56,943,560	21,787,689	4,581,657	38,178,450	121,491,356	121,491,356
<b>Institution Name</b>						
California Polytechnic State University-San Luis Obispo	50.3%	17.9%	6.2%	25.6%	100%	
California State Polytechnic University-Pomona	48.7%	18.3%	5.0%	28.0%	100%	
Ferris State University	48.5%	16.2%	3.9%	31.5%	100%	
Michigan Technological University	45.3%	18.0%	5.8%	30.9%	100%	
New Jersey Institute of Technology	50.0%	12.5%	7.9%	29.6%	100%	
Southern Polytechnic State University	49.3%	13.1%	5.9%	31.7%	100%	
SUNY Institute of Technology at Utica-Rome	35.5%	22.0%	5.0%	37.6%	100%	
<b>University of Wisconsin-Stout</b>	46.9%	17.9%	3.8%	31.4%	100%	
<b>Average</b>	<b>46.8%</b>	<b>17.0%</b>	<b>5.4%</b>	<b>30.8%</b>		
Note: Private peer institutions were removed from this report						
Source: IPEDS						

**UW-Stout**  
**All Appropriations**  
**Fiscal Year End Summary**  
**2008-09**

<b>Appropriation Name</b>	<b>SYS App #</b>	<b>Fund Source</b>	<b>Final Budget</b>	<b>Beginning Fund Balance</b>	<b>Revenue Earned</b>	<b>Encumbrances</b>	<b>Expenditures</b>	<b>YE Bud Bal</b>	<b>YE Wkng Bal</b>
Non-Appropriated Revenue	100	GPR			(34,852)			0	(34,852)
Minority/Disadvantage Prg	402	GPR	486,247				476,832	9,415	
General Program Op	102	GPR	67,120,953			347,369	65,472,658	1,300,926	
Advanced Opportunity Prg	403	GPR	169,524				171,068	(1,544)	
University Extension	104	GPR	750,987				750,490	497	
Facilities Maintenance	105	GPR	1,965,842				1,874,494	91,348	
Student Aid	107	GPR	127,736				127,736	0	
Minority Undergrad Prg	406	GPR	175,360				175,360	0	
Utilities and Heating	109	GPR	1,953,433				1,948,127	5,306	
Laboratories	114	GPR	437,618			490	436,800	328	
Education Technology	115	GPR	161,866			31,044	112,691	18,131	
Industrial & Econ Dev Res	118	GPR	33,330				31,860	1,470	
Grants for Study Abroad	173	GPR	66,276				66,276	0	
Fee Remissions	175	GPR						0	
Principal Repayment/Interest	110	GPR	5,933,983				5,344,308	589,675	
<b>Total GPR</b>			<b>79,383,155</b>		<b>(34,852)</b>	<b>378,903</b>	<b>76,988,700</b>	<b>2,015,552</b>	<b>(34,852)</b>
Private Gifts and Grants	133	PR	2,999,459	147,517	2,313,111	1,425	2,397,516	600,518	61,687
Extension Student Fees	189	PR	1,298,703	277,092	892,796	472	922,467	375,764	246,949
License Plate Schlrshp Prgm	184	PR		18,462	1,140		2,000	(2,000)	17,602
Gifts - Student Loans	134	PR	14,497	9,776	509			14,497	10,285
Principal Repayment/Interest	123	PR	2,455,885		2,386,684		2,386,684	69,201	0
Auxiliary Enterprises	121/128	PR	29,812,627	6,025,412	24,781,526	709,084	25,870,724	3,232,819	4,227,130
Stores	129	PR	4,660	(211,377)			3,664	996	(215,041)
Academic Student Fees	131	PR	5,677,265	3,032,919	43,248,236	12,356	6,345,103	(680,194)	3,032,919
General Op Receipts	132	PR	1,337,796	349,042	720,758	17,130	819,306	501,360	233,364
Other Operating Receipts	136	PR	12,087,501	5,093,905	10,093,244	233,776	8,203,927	3,649,798	6,749,446
Clr - Sale Surplus Property	963	PR		0				0	0
<b>Total PR</b>			<b>55,688,393</b>	<b>14,742,748</b>	<b>84,438,004</b>	<b>974,243</b>	<b>46,951,391</b>	<b>7,762,759</b>	<b>14,364,341</b>

Federal Aid - Special Proj	144	PRF	12,327,856	(323,005)	5,872,272	39,188	6,161,720	6,126,948	(436,781)
Federal Aid - SEOG	146	PRF	505,179	(5,756)	502,880		503,880	1,299	(6,756)
Federal Aid - PELL Grant	148	PRF	4,600,000	(16,426)	5,738,685		5,763,191	(1,163,191)	(40,932)
Federal Aid - NDSL	147	PRF	5,733,822	1,015,982	1,880,211		1,040,983	4,692,839	1,855,210
Federal Aid - Work Study	145	PRF	758,000	(108,145)	640,099		699,313	58,687	(167,359)
Federal Indirect Cost Reimb	150	PRF	765,016	1,197,078	563,769		580,385	184,631	1,180,462
Total PRF			24,689,873	1,759,728	15,197,916	39,188	14,749,472	9,901,213	2,383,844
Trust Funds Income	161			27,186	(1,406)			0	25,780
Trust Funds Principal	162							0	0
Lawton UG Minority Retention	420							0	0
Advanced Opportunity Prog	421							0	0
Revenue Clearing	990		6,000				6,000	0	(6,000)
Travel Advance	991			0				0	0
Insurance Loss	999			557	5,205		5,289	(5,289)	473
<b>GRAND TOTAL</b>			<b>\$159,767,421</b>	<b>\$16,530,219</b>	<b>\$99,604,867</b>	<b>\$1,392,334</b>	<b>\$138,700,852</b>	<b>\$19,674,235</b>	<b>\$16,733,586</b>

**Definitions:**

Final Budget	Total Budget as of June 2009. It includes all budget increases, fringe benefit budget and an allocation for 2007-08 carry-over purchase order encumbrances.
Beginning Fund Balance	For self-sustaining appropriations, this is the Ending Fund Balance carried forward from the previous fiscal year.
Revenue Earned	For self-sustaining appropriations, the amount of revenue earned during the fiscal year.
Expenditures	Payments for goods or services.
Encumbrances	Liabilities recorded at the time goods are ordered to recognize the commitment of funds prior to the receipt of and payment for the goods.
YE Budget Balance	Remainder of Final Budget after fiscal year expenditures and encumbrances are subtracted.
Year-End Working Balance	For self-sustaining appropriations, this is the Beginning Fund Balance plus current year Revenues minus current year Expenditures minus year-End Encumbrances.

Source: WISDM

**UW-Stout  
Redbook  
Unclassified Authorized FTE  
Comparison by Year**

1993-1994						2004-2005						2005-2006					
Appropriation	Non-Instructional FTE	Academic Staff Instr FTE	Faculty FTE	Grad Assist FTE	Total FTE	Appropriation	Non-Instructional FTE	Academic Staff Instr FTE	Faculty FTE	Grad Assist FTE	Total FTE	Appropriation	Non-Instructional FTE	Academic Staff Instr FTE	Faculty FTE	Grad Assist FTE	Total FTE
102	101.37	58.57	311.30	12.55	483.79	102	106.98	43.93	286.10	12.60	449.61	102	103.15	40.73	286.06	12.10	442.04
104	9.75	0.13	1.00		10.88	104	3.30				3.30	104	3.30				3.30
115					0.00	115	0.58				0.58	115	0.58				0.58
128	45.67	4.34	2.75	2.32	55.08	128	51.82		1.00	1.51	54.33	128	45.01		1.00		46.01
131					0.00	131	6.72	2.50	2.25	10.25	21.72	131	6.97	2.50	1.75	11.00	22.22
132					0.00	132	5.29				5.29	132	6.07				6.07
133	1.50	0.13		0.26	1.89	133	6.42		0.25	0.83	7.50	133	6.67		0.25	0.83	7.75
136	2.30	1.82	0.70		4.82	136	1.17	3.08	0.10	0.33	4.68	136	12.49	1.44	0.11	1.84	15.88
144	22.57	4.40	3.13	2.00	32.10	144	30.31	5.40	1.20	3.20	40.11	144	28.21	2.00	0.80	1.53	32.54
145					0.00	145	0.49				0.49	145	0.40				0.40
150		1.48		2.00	3.48	150					0.00	150				0.33	0.33
189					0.00	189	5.00				5.00	189	6.60				6.60
402	4.00				4.00	402	4.16			0.34	4.50	402	4.50				4.50
<b>Total FTE</b>	<b>187.16</b>	<b>70.87</b>	<b>318.88</b>	<b>19.13</b>	<b>596.04</b>	<b>Total FTE</b>	<b>222.24</b>	<b>54.91</b>	<b>290.90</b>	<b>29.06</b>	<b>597.11</b>	<b>Total FTE</b>	<b>223.95</b>	<b>46.67</b>	<b>289.97</b>	<b>27.63</b>	<b>588.22</b>

2006-'2007						2007-'2008						2008-'2009					
Appropriation	Non-Instructional FTE	Academic Staff Instr FTE	Faculty FTE	Grad Assist FTE	Total FTE	Appropriation	Non-Instructional FTE	Academic Staff Instr FTE	Faculty FTE	Grad Assist FTE	Total FTE	Appropriation	Non-Instructional FTE	Academic Staff Instr FTE	Faculty FTE	Grad Assist FTE	Total FTE
102	97.72	40.55	290.11	12.10	440.48	102	94.73	37.76	295.86	11.10	439.45	102	93.20	47.24	298.12	11.10	449.66
104	3.42		0.25		3.67	104	3.42				3.42	104	3.41		0.25		3.66
115	0.58				0.58	115	0.58				0.58	115	0.58				0.58
128	46.94				46.94	128	46.86				46.86	128	48.39	0.24			48.63
131	7.72	13.50	1.85	13.01	36.08	131	7.97	16.35	0.75	12.76	37.83	131	10.72	20.30	3.25	12.04	46.31
132	5.95				5.95	132	6.76				6.76	132	5.31				5.31
133	7.97	0.50	0.25	1.49	10.21	133	8.72	0.50	0.25	1.58	11.05	133	7.78	0.75	0.25	0.33	9.11
136	14.20	1.99	0.10	0.86	17.15	136	15.98	1.86	0.10	3.17	21.11	136	19.56	3.74	0.10	3.49	26.89
144	33.55	2.26	0.55	1.23	37.59	144	45.22	2.26	0.70	0.50	48.68	144	47.99	2.20	0.20	1.75	52.14
145	0.40				0.40	145	0.40				0.40	145	0.40				0.40
150	0.10			0.33	0.43	150	0.10			0.33	0.43	150	0.66			0.33	0.99
189	6.60				6.60	189	4.00				4.00	189	4.00				4.00
402	4.25			0.25	4.50	402	4.00			0.50	4.50	402	4.00			0.50	4.50
<b>Total FTE</b>	<b>229.40</b>	<b>58.80</b>	<b>293.11</b>	<b>29.27</b>	<b>610.58</b>	<b>Total FTE</b>	<b>238.74</b>	<b>58.73</b>	<b>297.66</b>	<b>29.94</b>	<b>625.07</b>	<b>Total FTE</b>	<b>246.00</b>	<b>74.47</b>	<b>302.17</b>	<b>29.54</b>	<b>652.18</b>



**UW-Stout  
Redbook  
Classified Authorized FTE  
Comparison by Year**

1993-1994			
Appropriation	Project FTE	Permanent FTE	Total FTE
102	0.25	223.61	223.86
104	1.50	4.35	5.85
105		27.00	27.00
128	0.50	110.02	110.52
129		2.00	2.00
131			0.00
132			0.00
133	2.10	1.22	3.32
136		0.32	0.32
144	4.01	9.91	13.92
145			0.00
147		0.45	0.45
150		3.00	3.00
189			0.00
402	0.50	1.00	1.50
<b>Total FTE</b>	<b>8.86</b>	<b>382.88</b>	<b>391.74</b>

2005-2006					
Appropriation	Project FTE	Permanent FTE	Total FTE	LTE Headcount as of 10/05	Student Headcount as of 10/05
102	5.18	219.58	224.76	55	196
104		5.24	5.24	2	0
105		27.02	27.02	2	0
114			0.00	0	8
115			0.00	0	4
128		101.49	101.49	40	1,028
129		1.00	1.00	4	0
131	4.65	5.55	10.20	6	133
132		3.63	3.63	4	4
133		7.84	7.84	4	26
136	5.50	5.61	11.11	6	22
144	4.00	10.50	14.50	9	19
145		0.41	0.41	0	518
147		0.45	0.45	0	0
150	0.81	1.25	2.06	0	3
189		3.00	3.00	3	1
402		1.00	1.00	0	0
<b>Total FTE</b>	<b>20.14</b>	<b>393.57</b>	<b>413.71</b>	<b>135</b>	<b>1,962</b>

2006-2007					
Appropriation	Project FTE	Permanent FTE	Total FTE	Headcount as of 10/06	Headcount as of 10/06
102	4.25	216.31	220.56	62	149
104		4.87	4.87	1	0
105		27.27	27.27	0	0
114		0.00	0.00	0	5
115		0.00	0.00	0	3
128	0.80	102.89	103.69	45	1,022
129		1.00	1.00	3	0
131	3.26	7.08	10.34	8	158
132		3.75	3.75	5	2
133		8.83	8.83	6	26
136	4.38	5.22	9.60	9	33
144	4.18	8.40	12.58	6	14
145		0.41	0.41	0	526
147		0.45	0.45	0	0
150	0.25	2.11	2.36	0	3
189		3.00	3.00	4	1
402		1.00	1.00	0	0
<b>Total FTE</b>	<b>17.12</b>	<b>392.59</b>	<b>409.71</b>	<b>149</b>	<b>1,942</b>

2007-2008					
Appropriation	Project FTE	Permanent FTE	Total FTE	LTE Headcount as of 10/06	Student Headcount as of 10/06
102	1.75	219.84	221.59	55	166
104		5.12	5.12	2	0
105		27.27	27.27	1	0
114		0.00	0.00	0	5
115		0.00	0.00	0	8
128	0.65	99.89	100.54	22	920
129		1.00	1.00	1	0
131		8.59	8.59	7	151
132		2.94	2.94	3	4
133	1.00	8.58	9.58	4	23
136	2.63	8.47	11.10	10	30
144	5.15	10.01	15.16	6	9
145		0.41	0.41	0	422
147		0.45	0.45	0	0
150	0.30	2.06	2.36	0	7
189		2.00	2.00	1	1
402		1.00	1.00	0	1
<b>Total FTE</b>	<b>11.48</b>	<b>397.63</b>	<b>409.11</b>	<b>112</b>	<b>1,747</b>

2008-2009					
Appropriation	Project FTE	Permanent FTE	Total FTE	LTE Headcount as of 10/06	Student Headcount as of 10/06
102	1.25	221.13	222.38	62	169
104	1.23	3.65	4.88	3	0
105		27.27	27.27	1	0
114		0.00	0.00	0	4
115		0.00	0.00	0	5
118		0.00	0.00	1	3
128	0.50	102.49	102.99	12	827
129		1.00	1.00	0	0
131		8.01	8.01	9	126
132	1.00	3.39	4.39	6	6
133		7.08	7.08	1	38
136	0.30	13.34	13.64	16	82
144	3.10	10.73	13.83	7	14
145		0.41	0.41	0	437
147		0.45	0.45	1	0
150		2.36	2.36	0	4
189	0.02	1.98	2.00	1	0
402		1.00	1.00	0	2
<b>Total FTE</b>	<b>7.40</b>	<b>404.29</b>	<b>411.69</b>	<b>120</b>	<b>1,717</b>

## **GENERAL PROGRAM OPERATIONS (pages 20 -68)**

The 102 appropriation is the main source of funding for instruction, academic support and institutional support. This section also includes the 131 appropriation or academic student fees including customized instruction and access to learning.

- The Statement of 102 Changes indicates UW-Stout's 102 budget increased by over \$2.9 during the fiscal year. Increases in the 102 budget included \$49,096 for PK-16 Teacher Quality Initiative Grant, \$51,229 for Closing the Achievement Gap grant and carryover from 2007-08 represented just over \$2,670,800.
- For almost all activities (102/131 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. Instruction is the exception with Stout at 58.3% and the comprehensive average at 56.4%.
- Expenditures associated with Institutional Support (10.8%, up 1% from 06-07)) still remain near the comprehensive average (10.6%) of total 102/131 expenditures. For 7 years Stout was below the comprehensive average. In 1998-99 Stout's Institutional Support was 13.4% of the total 102 expenditures for that year, a decrease of nearly 3 percentage points. 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 UW-Stout 102/131 personnel expenditures as a percent of total 102/131 expenditures during the past five years have fluctuated slightly ranging from a low of 79.8% in 2008-09 to a high of 85.1% in 2001-02. UW-Stout in 2008-09 is the 2<sup>nd</sup> lowest of the comprehensives and is well below the System Average of 84.3% in personnel expenditures as a percent of total expenditures.
- Headcount enrollment for fall 2008 reached its highest level of 8,839 (including customized instruction). FTE enrollment was 7,518.
- Stout generated \$45 million in tuition revenue in 2008-09 (includes customized instruction and Access to Learning).
- Access to Learning generated just over \$1,979,000.
- Customized Instruction at Stout continues to grow. For 2008-09 customized instruction

generated 1,126 FTE this compares to 982 FTE in 2007-08.

- The 2008-09 Student Technology Fee project allocations included \$97,720 for Xythos, SPAM, Keyserver ,D2L licenses/maintenance, \$38,100 for Math lab Tutors/Supervisors, and \$144,307 for wireless network update.
- UW-Stout remains below the comprehensive average by over 7.0% in both SCH/FTE and Student to Staff Ratio.
- Overload payments decreased slightly from 2007-08 to 2008-09 by 1%, or nearly \$8,000. Excluding Winterm there was an increase of 4% or \$33,326. Overloads for 2008-09 came to a total of \$1,110,426, which is the 2<sup>nd</sup> highest total over the past seven years.
- During the past year, 226 computers (197 laptops and 29 desktops) for faculty, academic staff and classified staff were purchased at a total cost of \$472,588. Since the program was started in 1995-96, 2,773 computers have been purchased at a total cost of \$7,205,819.
- Construction of the Jarvis Hall Science Wing Renovation and Addition (\$43.1 million) project began in June 2008. Phase I was completed and opened in August 2009. Phase II and total project completion is scheduled for August 2010.
- Of Stout's 1,187 fixed assets, 558 or 47% are fully depreciated and represents nearly \$10.1 million in acquisition cost.
- University-Wide reserves budget and additional funds totaled \$3,080,204. Allocations included:
  - University Marketing/Advertising - Polytechnic - \$150,000
  - Lab Mod Classroom Renewal - \$191,795
  - Peoplesoft - \$789,859
- \$726,218 was allocated towards special projects from the four college reserves.
- The 4-year comparison on Stout's over authorized positions for Fund 102 show a total increase of just over 22 FTE for all the personnel categories combined from 2007-08 to 2008-09. Enrollment Growth of 12.55 FTE and Peoplesoft backfill of 3.37 FTE accounted for most of the increase. Comparing 2008-09 to 2005-06 there is an increase of nearly 20.0 FTE.

**UW-Stout**  
**Statement of 102 Changes**  
**2008-09**

	Chancellor's Office Division	Academic & Student Affairs Division	Administrative & Student Life Services Division	University Wide	TOTAL
<b>Beginning 102 Allocation</b> (Excluding Fringe Benefits)					<b>\$46,134,326</b>
FY9 Salary Supplement				134,612	134,612
State Bureau of Financial Operations FY9 GPR Budget Distribution			8,071		8,071
Release Time Grant - M. Pickart		2,500			2,500
Return of unused funding - OPID Spring Conf Dev Grant		(1,000)			(1,000)
Webinar Conference Funding		(316)			(316)
2009 Regent Diversity Award - Carlson		2,500			2,500
SoTL Initiative		300			300
Assessable Improvement Sidewalk Rehabilitation			19,591		19,591
Regent Teaching Excellence Dept Award		5,000			5,000
Emeritus Chancellor Assessment				(14,245)	(14,245)
OPID Spring Conference Development Grant - Riordan		1,000			1,000
OPID Spring Conference Development Grant - McClelland		1,000			1,000
OPID Spring Conference Development Grant - Kelfstad & Livesey		1,000			1,000
OPID Spring Conference Development Grant - Basyrov		1,000			1,000
IRE Reading Grant - Sherman		215			215
IRE Reading Grant - Hahn		280			280
IRE Reading Grant - Yang		105			105
IRE Reading Grant - Hanft		150			150
2007-08 to 2008-09 Carryover				2,670,810	2,670,810
Undergrad Research Nat'l Conf Funding		346			346
WI Grassroots STAR FIPSE Grant		5,000			5,000
Women & Science		(1,500)			(1,500)
FY9 Faculty Staff Development Grant		22,428			22,428
WIAC Budget Support for Staff Benefits				2,083	2,083
Closing the Achievement Gap		51,229			51,229
PK-16 Initiative Grant		49,096			49,096
WI Teaching Fellow - Schmidt		500			500
WI Teaching Fellow - Motley		500			500
	0	141,333	27,662	2,793,260	2,962,255
<b>Sub-Total</b>					<b>\$49,096,581</b>
<b>Fringe Benefits</b>					<b>17,664,850</b>
<b>Total 102 Budget</b> (Excluding Prior Year Encumbrance Budget \$359,522)					<b>\$66,761,431</b>
Source: UW System Administration Budget Transfers and WISDM					

**102/131 Expenditures by Activity (Includes Fringe)**  
**as a Percent of Total 102/131 Expenditures**  
**Comprehensive Comparison**  
**2008-09**

	Institutional Support	%	Instruction	%	Research	%	Public Service	%	Academic Support	%
UW-Eau Claire	8,544,203	9.73%	48,268,635	54.99%	248,711	0.28%	140,300	0.16%	16,638,692	18.96%
UW-Green Bay	5,977,559	14.88%	18,390,932	45.80%	122,667	0.31%	545,194	1.36%	7,005,350	17.44%
UW-La Crosse	5,123,845	6.87%	46,312,148	62.08%	383,941	0.51%	481,348	0.65%	12,532,795	16.80%
UW-Oshkosh	7,126,000	8.41%	51,027,428	60.23%	125,765	0.15%	212,826	0.25%	13,868,837	16.37%
UW-Parkside	4,678,022	12.08%	18,792,469	48.54%	161,193	0.42%	468,687	1.21%	6,696,243	17.29%
UW-Platteville	5,063,180	9.30%	30,711,924	56.43%	361,579	0.66%	110,826	0.20%	9,752,889	17.92%
UW-River Falls	6,975,211	13.64%	28,362,101	55.47%	137,385	0.27%	132,676	0.26%	6,981,313	13.65%
UW-Stevens Point	8,562,015	11.83%	41,966,084	57.96%	281,349	0.39%	471,499	0.65%	10,579,243	14.61%
UW-Stout	7,738,194	10.77%	41,852,736	58.28%	191,419	0.27%	69,361	0.10%	10,955,902	15.26%
UW-Superior	3,440,318	12.94%	12,812,028	48.17%	5,569	0.02%	171,108	0.64%	3,951,599	14.86%
UW-Whitewater	8,445,728	10.94%	44,796,052	58.02%	185,080	0.24%	349,797	0.45%	12,625,425	16.35%
<b>Comprehensive Total</b>	<b>71,674,274</b>	<b>10.55%</b>	<b>383,292,538</b>	<b>56.40%</b>	<b>2,204,657</b>	<b>0.32%</b>	<b>3,153,621</b>	<b>0.46%</b>	<b>111,588,288</b>	<b>16.42%</b>
	Student Services	%	Physical Plant	%	Farm Operations	%	Financial Aid	%	Total	
UW-Eau Claire	8,472,054	9.65%	5,458,342	6.22%	0	0.00%	0	0.00%	87,770,938	
UW-Green Bay	5,152,955	12.83%	2,963,738	7.38%	0	0.00%	0	0.00%	40,158,394	
UW-La Crosse	5,192,555	6.96%	4,328,250	5.80%	0	0.00%	245,427	0.33%	74,600,308	
UW-Oshkosh	7,550,203	8.91%	4,800,020	5.67%	0	0.00%	6,434	0.01%	84,717,511	
UW-Parkside	4,897,383	12.65%	3,022,715	7.81%	0	0.00%	1,440	0.00%	38,718,152	
UW-Platteville	4,523,313	8.31%	3,120,304	5.73%	156,307	0.29%	620,175	1.14%	54,420,497	
UW-River Falls	4,205,842	8.23%	3,882,952	7.59%	450,612	0.88%	0	0.00%	51,128,093	
UW-Stevens Point	5,730,910	7.92%	4,779,320	6.60%	0	0.00%	31,649	0.04%	72,402,068	
UW-Stout	6,459,464	8.99%	4,550,686	6.34%	0	0.00%	0	0.00%	71,817,761	
UW-Superior	3,892,789	14.64%	2,322,893	8.73%	0	0.00%	0	0.00%	26,596,304	
UW-Whitewater	6,385,606	8.27%	4,399,341	5.70%	0	0.00%	26,250	0.03%	77,213,279	
<b>Comprehensive Total</b>	<b>62,463,074</b>	<b>9.19%</b>	<b>43,628,560</b>	<b>6.42%</b>	<b>606,919</b>	<b>0.09%</b>	<b>931,375</b>	<b>0.14%</b>	<b>679,543,307</b>	

Notes: Excludes encumbrances. 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  
102/131 Budget Summary by Activity Code  
Five-Year Comparison**

Activity Code	1996-97				2005-06*				2006-07*			
	Redbook Budget(1)	% of Total Budget	Final Budget(2)	% of Total Budget	Redbook Budget(1)	% of Total Budget	Final Budget(2)	% of Total Budget	Redbook Budget(1)	% of Total Budget	Final Budget(2)	% of Total Budget
Student Services (0)	3,928,863	9.5%	3,902,695	9.2%	4,479,454	7.7%	5,124,674	8.2%	4,690,698	7.6%	5,276,385	8.0%
Institutional Support (1)	4,686,430	11.3%	5,381,003	12.7%	5,922,341	10.1%	6,763,316	10.9%	6,082,113	9.8%	6,766,140	10.2%
Instruction (2)	23,221,214	55.9%	22,909,534	54.2%	35,105,099	60.0%	36,454,489	58.5%	37,762,010	61.1%	40,077,516	60.6%
Research (4)	126,786	0.3%	139,400	0.3%	128,422	0.2%	112,066	0.2%	103,362	0.2%	160,248	0.2%
Public Service (5)	44,464	0.1%	44,464	0.1%	148,285	0.3%	75,683	0.1%	1,047	0.0%	14,694	0.0%
Academic Support (6)	6,543,856	15.8%	6,839,619	16.2%	9,003,061	15.4%	9,878,902	15.9%	9,278,766	15.0%	10,418,709	15.8%
Physical Plant (7)	2,995,374	7.2%	3,029,851	7.2%	3,766,740	6.4%	3,870,297	6.2%	3,893,594	6.3%	3,380,739	5.1%
Financial Aid (9)		0.0%		0.000%		0.0%	0	0.0%		0.0%	0	0.0%
<b>TOTAL</b>	<b>\$41,546,987</b>	<b>100%</b>	<b>\$42,246,566</b>	<b>100%</b>	<b>\$58,553,402</b>	<b>100%</b>	<b>\$62,279,427</b>	<b>100%</b>	<b>\$61,811,590</b>	<b>100%</b>	<b>\$66,094,431</b>	<b>100%</b>

Activity Code	2007-08*				2008-09*			
	Redbook Budget(1)	% of Total Budget	Final Budget(2)	% of Total Budget	Redbook Budget(1)	% of Total Budget	Final Budget(2)	% of Total Budget
Student Services (0)	4,942,741	7.7%	5,558,423	7.9%	5,178,911	7.7%	6,287,820	8.6%
Institutional Support (1)	6,384,437	9.9%	7,537,907	10.7%	6,720,418	9.9%	8,393,442	11.5%
Instruction (2)	39,000,883	60.7%	42,310,484	60.2%	41,514,486	61.4%	43,378,044	59.6%
Research (4)	129,994	0.2%	144,514	0.2%	130,316	0.2%	178,986	0.2%
Public Service (5)	1,102	0.0%	40,653	0.06%	962	0.0%	67,558	0.09%
Academic Support (6)	9,676,104	15.1%	10,621,896	15.1%	9,888,375	14.6%	10,287,472	14.1%
Physical Plant (7)	4,151,199	6.5%	4,097,573	5.8%	4,161,426	6.2%	4,204,895	5.8%
Financial Aid (9)		0.0%	0	0.0%		0.0%	0	0.0%
<b>TOTAL</b>	<b>\$64,286,460</b>	<b>100%</b>	<b>\$70,311,450</b>	<b>100%</b>	<b>\$67,594,894</b>	<b>100%</b>	<b>\$72,798,217</b>	<b>100%</b>

\*Includes fund 102 and 131 budget. Prior years were not re-stated to include fund 131.

(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 Budgtsum Hist)

**UW-Stout  
102/131 Appropriation Expenditures (Excluding Fringe)  
Five Year Comparison**

	1996-97			2004-05			2006-07			2007-08			2008-09				
	102 Expenditures	% of Total 102	System Average	102 Expenditures	% of Total 102	System Average	102 Expenditures	% of Total 102	System Average	102/131 Expenditures	% of Total 102/131	System Average	102/131 Expenditures	% of Total 102/131	System Average	System High	System Low
Classified	5,646,277	17.4%		7,542,966	18.2%		8,173,915	17.8%		8,691,259	17.4%		8,828,101	16.8%			
Unclassified	20,513,598	63.4%		25,406,368	61.2%		27,600,666	60.0%		29,154,605	58.2%		30,693,511	58.3%			
LTE	279,977	0.9%		551,694	1.3%		595,963	1.3%		790,982	1.6%		925,290	1.8%			
Graduate Assistant	436,056	1.3%		203,928	0.5%		478,943	1.0%		503,194	1.0%		560,183	1.1%			
Student Help	178,070	0.6%		566,557	1.4%		967,654	2.1%		1,008,688	2.0%		1,022,243	1.9%			
<b>Personnel Total</b>	<b>27,053,978</b>	<b>83.6%</b>	<b>85.5%</b>	<b>34,271,513</b>	<b>82.5%</b>	<b>85.9%</b>	<b>37,817,141</b>	<b>82.2%</b>	<b>85.7%</b>	<b>40,148,729</b>	<b>80.2%</b>	<b>84.8%</b>	<b>42,029,328</b>	<b>79.8%</b>	<b>84.3%</b>	<b>87.3%</b>	<b>78.8%</b>
Services & Supplies	4,822,138	14.9%		8,697,102	20.9%	15.4%	10,129,528	22.0%	15.1%	11,022,404	22.0%	16.4%	13,050,397	24.8%	16.9%	24.8%	11.8%
Sales Credits	(1,744,399)	-5.4%		(3,205,721)	-7.7%	-4.1%	(3,161,664)	-6.9%	-3.4%	(2,722,671)	-5.4%	-3.8%	(3,576,104)	-6.8%	-3.7%	-6.8%	-0.7%
Capital	2,242,309	6.9%		1,757,475	4.2%	2.8%	1,238,119	2.7%	2.7%	1,604,236	3.2%	2.6%	1,140,361	2.2%	2.4%	3.4%	1.7%
<b>Non-Personnel Total</b>	<b>5,320,048</b>	<b>16.4%</b>	<b>14.5%</b>	<b>7,248,856</b>	<b>17.5%</b>	<b>14.1%</b>	<b>8,205,983</b>	<b>17.8%</b>	<b>14.4%</b>	<b>9,903,969</b>	<b>19.8%</b>	<b>15.2%</b>	<b>10,614,654</b>	<b>20.2%</b>	<b>15.6%</b>	<b>16.8%</b>	<b>10.4%</b>
<b>Total Expenditures</b>	<b>32,374,026</b>			<b>41,520,369</b>			<b>46,023,124</b>			<b>50,052,698</b>			<b>52,643,982</b>				

For the purposes of this report fringe benefits (2008-09 \$19,173,430) and encumbrances have been excluded.

Comments:

2005-06 There was a 2% pay plan. It was the first year of the 05-07 biennial budget and Stout's share of the budget reductions amounted to \$1,307,302, 13.62 FTE and an Asset Management budget lapse of \$387,000.

2006-07 There was a 4.25% pay plan. It was the second year of the 05-07 biennial budget and Stout's share of the budget reductions amounted to \$193,500 and 2.60 FTE for phase 2 of the Administrative Efficiency Reduction.

2007-08 There was a 2.0% pay plan. It was the first year of the 07-09 biennial budget and there were no budget reductions.

2008-09 There was a 3.0% approved pay plan and 2% was taken back to help cover the state budget deficit. It was the 2nd year of the 07-09 biennial budget and there were no budget reductions.

Source: UW-System WISDM

**102/131 Expenditures by Budget Category (Excluding Fringe)**  
**as a Percent of Total 102/131 Expenditures**  
**Comprehensive Comparison**  
**2008-09**

	Salaries	%	Services & Supplies	%	Sales Credits	%	Capital	%	102/131 Total
UW-Eau Claire	53,867,740	85.02%	9,827,451	15.51%	(2,372,438)	-3.74%	2,037,106	3.22%	63,359,859
UW-Green Bay	25,110,236	86.65%	5,468,535	18.87%	(2,426,799)	-8.37%	827,588	2.86%	28,979,559
UW-La Crosse	43,212,911	78.76%	12,457,157	22.70%	(2,678,296)	-4.88%	1,876,010	3.42%	54,867,782
UW-Oshkosh	53,661,528	87.05%	7,282,485	11.81%	(442,179)	-0.72%	1,143,435	1.85%	61,645,268
UW-Parkside	23,939,839	85.66%	4,248,539	15.20%	(959,326)	-3.43%	717,363	2.57%	27,946,415
UW-Platteville	33,618,902	84.84%	6,335,289	15.99%	(1,266,072)	-3.19%	939,666	2.37%	39,627,785
UW-River Falls	31,678,858	85.81%	4,802,958	13.01%	(316,930)	-0.86%	750,912	2.03%	36,915,799
UW-Stevens Point	45,096,141	87.30%	7,937,250	15.37%	(2,251,305)	-4.36%	872,822	1.69%	51,654,908
UW-Stout	42,029,328	79.84%	13,050,397	24.79%	(3,576,104)	-6.79%	1,140,361	2.17%	52,643,982
UW-Superior	16,048,870	82.60%	3,143,910	16.18%	(250,389)	-1.29%	487,287	2.51%	19,429,677
UW-Whitewater	49,018,344	84.77%	9,310,855	16.10%	(1,794,972)	-3.10%	1,291,880	2.23%	57,826,107
<b>Comprehensive Total</b>	<b>417,282,697</b>	<b>84.32%</b>	<b>83,864,826</b>	<b>16.95%</b>	<b>(18,334,810)</b>	<b>-3.70%</b>	<b>12,084,429</b>	<b>2.44%</b>	<b>494,897,142</b>

Note: Excludes encumbrances

Source: WISDM



**UW-STOUT**  
**Annual Budget Carryover Summary by Division**  
**102 and 131 Appropriations (excludes 102 fringes)**  
**2008-09**

<b>Division</b>	<b>Final Budget</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Budget Balance</b>	<b>Authorized Carryover</b>	<b>Adjusted Balance</b>	<b>% of Final Budget</b>
Chancellor's Office	6,361,928	6,179,169	125,536	57,223		57,223	0.9%
Academic & Student Affairs: Provost/Vice Chancellor	1,160,178	1,131,741	(0)	28,437	16,015	12,422	1.1%
Associate Vice Chancellor	590,767	588,166	424	2,178		2,178	0.4%
College of Arts, Humanities & Social Sciences	6,757,843	6,709,516	4,223	44,103		44,103	0.7%
College of Education, Health and Human Sciences	10,219,549	10,039,994	22,160	157,395		157,395	1.5%
College of Management	6,819,062	6,518,221	6,931	293,909		293,909	4.3%
College of Science, Technology, Engineering & Math	10,250,305	10,068,867	121,372	60,066		60,066	0.6%
Student Services	1,678,631	1,623,772	2,876	51,983		51,983	3.1%
Library Learning Center	1,923,081	1,903,401	1,488	18,192		18,192	0.9%
Outreach Services	433,598	429,943	716	2,939		2,939	0.7%
Enrollment Services	1,693,925	1,679,623	976	13,326		13,326	0.8%
Total Academic & Student Affairs	41,526,939	40,693,244	161,167	672,528	16,015	656,513	1.6%
Administrative & Student Life Services	6,968,812	6,833,012	73,023	62,777		62,777	0.9%
University-Wide	251,063	(68,323)	0	319,386	2,669,496	(2,350,110)	-936.1%
<b>Total</b>	<b>55,108,742</b>	<b>53,637,102</b>	<b>359,726</b>	<b>1,111,914</b>	<b>2,685,511</b>	<b>(1,573,597)</b>	<b>-2.86%</b>

Budget Balance is the total budget less expenditures and encumbrances excluding 102 fringe and including 131 fringe.  
 Adjusted Balance is the budget balance less authorized carryover

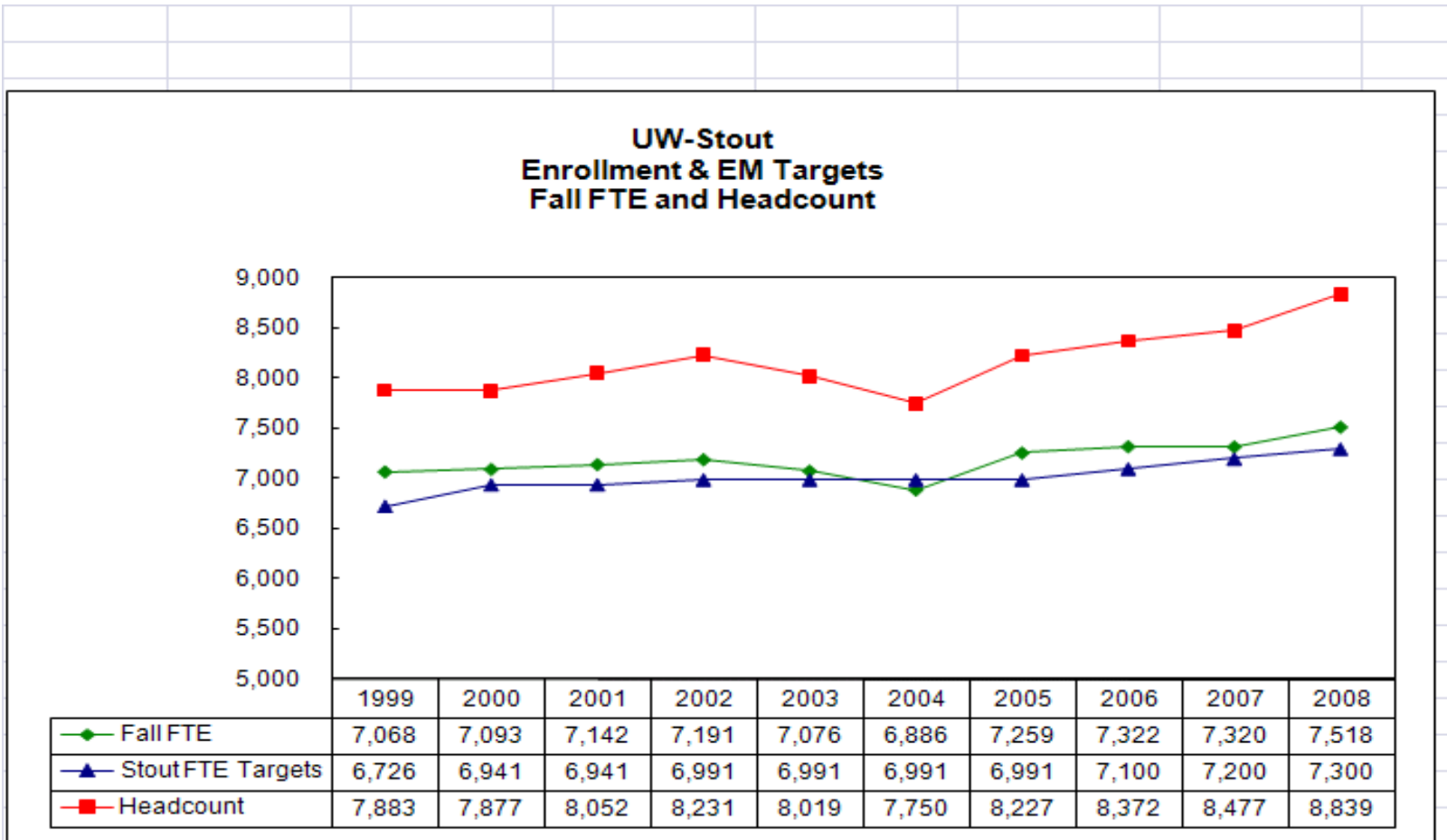
**Carryover Summary**

	<b>Amount</b>
Technology: PeopleSoft SIS and HRIS projects	333,549
Technology: Student Tech Fee funds	88,078
Capital: Relocation costs for Jarvis capital project	571,787
Enrollment: Allocations to cover one-time sections for large freshmen class.	579,683
Anticipated Lapses & Reductions: Operational budget reduction	1,096,399
Grant: OADD Closing Achievement Gap	16,015
	2,685,511

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

Source: UW-System WISDM & Datatel

<b>UW-STOUT</b>					
<b>Budget vs. Expenditures Summary by Division (excludes fringes)</b>					
<b>General Program Revenue (GPR)</b>					
<b>2008-09</b>					
<b>Division</b>	<b>Final Budget</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Budget Balance</b>	<b>% of Final Budget</b>
Chancellor's Office	6,381,624	6,173,270	156,580	51,773	0.8%
Academic & Student Affairs:					
Provost/Vice Chancellor	1,160,178	1,131,741	0	28,437	2.5%
Associate Vice Chancellor	586,059	584,609	424	1,026	0.2%
College of Arts, Humanities & Social Sciences	6,584,478	6,528,808	2,000	53,670	0.8%
College of Education, Health and Human Sciences	7,522,716	7,428,256	21,110	73,350	1.0%
College of Management	4,852,875	4,811,444	557	40,875	0.8%
College of Science, Technology, Engineering & Math	9,591,227	9,381,222	119,654	90,351	0.9%
Student Services	1,405,035	1,384,162	2,876	17,997	1.3%
Library	1,876,634	1,859,161	1,488	15,985	0.9%
Outreach Services	669,137	667,563	215	1,358	0.2%
Enrollment Services	1,693,925	1,679,623	976	13,326	0.8%
Total Academic & Student Affairs	35,942,265	35,456,590	149,300	336,375	0.9%
Administrative & Student Life Services	8,252,828	8,190,042	73,023	(10,238)	-0.1%
University-Wide	3,690,829	1,995,986	0	1,694,843	45.9%
<b>Total</b>	<b>54,267,545</b>	<b>51,815,888</b>	<b>378,904</b>	<b>2,072,753</b>	<b>3.82%</b>
Budget Balance is the total budget less expenditures and encumbrances excluding fringe.					
Includes the following appropriations: 100,101,102,103,104,105,107,108,109,114,115,118,173,175,202,610					
Source: UW-System WISDM					



Note: UW System adopted a new enrollment counting metric in fall 2006 that includes all students less study away students. The old "official" enrollment metric included only state supported enrollments.

Prior year enrollments were re-stated.

Source: UW System Student Statistics

2008-09 UW-Stout Academic Fees by Term General Ledger vs. Target			
TERMS		BUDGET	VARIANCE
<b>SUMMER 2007</b>	<b>7/1/2009</b>		
Undergrad Resident	\$1,583,546		
Undergrad Non-Res.	\$14,653		
Graduate Resident	\$455,883		
Graduate Non-Res.	(\$5,600)		
<b>TOTAL</b>	<b>\$2,048,482</b>	<b>\$2,124,588</b>	<b>(\$76,106)</b>
<b>FALL 2007</b>			
Undergrad Resident	\$17,464,210		
Undergrad Non-Res.	\$140,061		
Graduate Resident	\$1,122,558		
Graduate Non-Res.	\$6,753		
<b>TOTAL</b>	<b>\$18,733,582</b>	<b>\$18,564,844</b>	<b>\$168,738</b>
<b>WINTERM 2008</b>			
Undergrad Resident	\$582,080		
Undergrad Non-Res.	\$16,266		
Graduate Resident	\$33,483		
Graduate Non-Res.	\$1,330		
<b>TOTAL</b>	<b>\$633,159</b>	<b>\$225,000</b>	<b>\$408,159</b>
<b>SPRING 2008</b>			
Undergrad Resident	\$15,747,382		
Undergrad Non-Res.	\$125,580		
Graduate Resident	\$1,111,226		
Graduate Non-Res.	6185		
<b>TOTAL</b>	<b>\$16,990,373</b>	<b>\$16,507,319</b>	<b>\$483,054</b>
Supervision of Student Teachers	\$0	\$0	\$0
Refund of Prior Year Adjustment	\$0	\$0	\$0
Enrollment Growth	\$0	\$0	\$0
One Time Adjustment Made by UWSA	\$0	(\$70,740)	\$70,740
Prior Year Collection Fees	\$0	\$4,500	(\$4,500)
Application Fees	\$242,793	\$233,300	\$9,493
Adjustment for amount under initial target(From Final Tuition model):		\$776,350	(\$776,350)
<b>TOTAL ACADEMIC FEE REVENUE:</b>	<b>\$38,648,389</b>	<b>\$38,365,161</b>	<b>\$283,228</b>
<b>Additional Considerations:</b>			
GI Bill Waivers: Summer and Fall 2007	(\$497,733)		
Winterm and Spring	(\$425,802)		
<b>TOTAL</b>	<b>(\$923,535)</b>		
<b>ACCESS TO LEARNING AND CUSTOMIZED INSTRUCTION</b>			
<b>Beginning Fund Balance:</b>			
Access to Learning	\$222,404		
Customized Instruction	\$2,394,819		
<b>Total Beginning Fund Balance</b>		<b>\$2,617,223</b>	
<b>Revenue:</b>			
Access to Learning	\$1,976,040		
Customized Instruction	\$4,583,459		
<b>Total Revenue</b>		<b>\$6,559,499</b>	
<b>Expenditures:</b>			
Access to Learning	\$2,016,012		
Customized Instruction	\$4,268,592		
<b>Total Expenditures</b>		<b>\$6,284,604</b>	
<b>Ending Fund Balance:</b>			
Access to Learning	\$182,432		
Customized Instruction	\$2,709,686		
<b>Total Ending Fund Balance</b>		<b>\$2,892,118</b>	
Source: UW-Stout Business and Financial Services and Budget Planning and Analysis			

**Customized Instruction – 1999-00 through 2008-09**

<b>Year</b>	<b>FTE*</b>	<b>Revenue</b>
1999-00	17	\$51,174
2000-01	58	\$199,700
2001-02	98	\$313,168
2002-03	283	\$952,926
2003-04	312	\$1,130,021
2004-05	417	\$1,606,018
2005-06	542	\$2,140,400
2006-07	725	\$2,824,089
2007-08	982	\$3,876,115
2008-09	1,126	\$4,583,459

\*Includes undergrad and grad FTE

Notes: Academic year for this chart starts with summer semester and ends with spring.  
Includes customized instruction from Funds 131 and 189.

**Customized Instruction by College – Fall 2008**

<b>College</b>	<b>Amount</b>	<b>% of Total</b>
College of Arts, Humanities and Social Sciences	-	
College of Education, Health and Human Sciences	\$843,769	47.4%
College of Management	\$622,570	35.0%
College of Science, Technology, Engineering and Mathematics	\$197,338	11.1%
Outreach Services	\$114,890	6.5%
<b>Total</b>	<b>\$1,778,567</b>	<b>100%</b>

\*Includes undergrad and grad FTE

Note: Includes customized instruction from Funds 131 and 189.

<b>Customized Instruction by College/School</b>						
<b>College/School</b>	<b>Fall 2005</b>		<b>Fall 2006</b>		<b>Fall 2007</b>	
	<b>Amount</b>	<b>% of Total</b>	<b>Amount</b>	<b>% of Total</b>	<b>Amount</b>	<b>% of Total</b>
College of Arts and Sciences			16,000	1.5%		0.0%
College of Humand Development	130,100	17.2%	155,395	14.9%	152,415	10.4%
College of Tech, Engineering & Mgmt	370,576	49.0%	483,530	46.4%	704,270	48.2%
School of Education	69,016	9.1%	387,454	37.2%	532,050	36.4%
Continuing Education	186,500	24.7%	-		72,280	4.9%
<b>Total</b>	<b>756,192</b>	<b>100%</b>	<b>1,042,379</b>	<b>100%</b>	<b>1,461,015</b>	<b>100%</b>

\*Includes undergrad and grad FTE

Note: Includes customized instruction from Funds 131 and 189.

For fall 2006 SOE shifted courses from 189 (CE) to 131

**2008-09 Customized Instruction Accounts**

<b>BS Golf Enterprise Mgmt</b>			<b>MS Voc Rehab</b>		
Beginning Fund Balance		\$ 27,027.27	Beginning Fund Balance		\$354,992.90
Revenues	\$ 105,024.77		Revenues	\$ 658,787.90	
Expenses	\$ 78,168.09		Expenses	\$ 286,863.05	
Ending Fund Balance		\$ 53,883.95	Ending Fund Balance		\$726,917.75
<b>EC-Middle Child Certification</b>			<b>Traffic Minor/Cert</b>		
Beginning Fund Balance		\$ 24,162.29	Beginning Fund Balance		\$ 84,702.11
Revenues	\$ 43,162.29		Revenues	\$ 127,857.11	
Expenses	\$ 12,846.24		Expenses	\$ 60,625.43	
Ending Fund Balance		\$ 54,478.34	Ending Fund Balance		\$151,933.79
<b>MS &amp; EdS CTE</b>			<b>BS CTET</b>		
Beginning Fund Balance		\$ 196,476.95	Beginning Fund Balance		\$269,492.99
Revenues	\$ 347,756.95		Revenues	\$ 397,112.99	
Expenses	\$ 109,423.48		Expenses	\$ 126,795.55	
Ending Fund Balance		\$ 434,810.42	Ending Fund Balance		\$539,810.43
<b>MS Educ, Prof Dev Concentration</b>			<b>BS Info &amp; Comm Tech</b>		
Beginning Fund Balance		\$ 303,803.95	Beginning Fund Balance		\$ 15,237.68
Revenues	\$ 754,788.95		Revenues	\$ 259,052.68	
Expenses	\$ 327,456.35		Expenses	\$ 201,047.30	
Ending Fund Balance		\$ 731,136.55	Ending Fund Balance		\$ 73,243.06
<b>MS Training and Development</b>			<b>Cross-Categorical Special Ed Cert</b>		
Beginning Fund Balance		\$ 90,975.04	Beginning Fund Balance		\$ 15,865.24
Revenues	\$ 140,255.04		Revenues	\$ 78,015.24	
Expenses	\$ 134,368.40		Expenses	\$ 48,611.72	
Ending Fund Balance		\$ 96,861.68	Ending Fund Balance		\$ 45,268.76
<b>Quality Minor/Certification</b>			<b>MS Info &amp; Comm Tech</b>		
Beginning Fund Balance		\$ 50,806.98	Beginning Fund Balance		\$ 15,933.27
Revenues	\$ 83,176.98		Revenues	\$ 162,133.27	
Expenses	\$ 37,648.50		Expenses	\$ 121,357.70	
Ending Fund Balance		\$ 96,335.46	Ending Fund Balance		\$ 56,708.84

<b>BS Management</b>				<b>MS Mfg &amp; Engineering</b>	
Beginning Fund Balance		\$ 544,404.06		Beginning Fund Balance	\$ 502.18
Revenues	\$ 1,880,256.22			Revenues	\$ 152,992.18
Expenses	\$ 1,235,410.69			Expenses	\$ 130,248.88
Ending Fund Balance		\$ 1,189,249.59		Ending Fund Balance	\$ 23,245.48
<b>MS H&amp;T - Admin Concentration</b>				<b>Online Prof Dev for Educ</b>	
Beginning Fund Balance		\$ 11,810.71		Beginning Fund Balance	\$337,833.46
Revenues	\$ 11,810.71			Revenues	\$1,609,017.46
Expenses	\$ 1,021.79			Expenses	\$1,213,097.68
Ending Fund Balance		\$ 22,599.63		Ending Fund Balance	\$733,753.24
<b>MS Tech Mgmt</b>				<b>People Process Culture</b>	
Beginning Fund Balance		\$ 25,857.98		Beginning Fund Balance	\$ 24,934.25
Revenues	\$ 116,747.98			Revenues	\$ 50,329.25
Expenses	\$ 115,375.80			Expenses	\$ 28,181.58
Ending Fund Balance		\$ 27,230.16		Ending Fund Balance	\$ 47,081.92
Source: WISDM					

## Student Technology Fee 2008-09

<b>Total Funds Available</b>			745,416
<b>Additional Funding</b>			51,904
<b>2007-08 Carryover</b>			159,075
<b>Potential Base Allocations:</b>			
Classified Support (Micheels Hall Lab Supv. Joe Conway)	Technology & Information Services	(66,921)	
Less return funds for Joe Conway savings		28,633	
Classified Support (Tech Support Eliza Greer)	Technology & Information Services	(61,738)	
Student Payroll (Micheels Hall Lab & Help Desk)	Technology & Information Services	(55,787)	
SBC T-1 Service	Technology & Information Services	(6,180)	
Telephone Line Rental (Micheels Hall Lab)	Technology & Information Services	(400)	
Campus Network Upgrade	Technology & Information Services	(56,000)	
Support Magic Help Desk Software	Technology & Information Services	-	
Fringe Benefit (included in totals-see breakdown)			
Career Services		(51,232)	
Keyserver Software (less return funds)		(131,878)	
<b>Total Base Allocations</b>			(401,503)
<b>One-Time Allocations:</b>			
SLS Tech fee funds redistributed	Grady Richartz	(8,000)	
LLC Tech fee funds redistributed (returned partial)	Amy Miranda	(16,751)	
Computer Based Testing Center Coordinator	Colleen Davis	(15,442)	
Fringe to SPF for Comp Based Test Center Coord		(6,234)	
Math Lab Tutors/Supervisors	Vicki Price	(38,100)	
Less return funds for Math software		6,030	
Xythos, SPAM, Keyserver & D2L License/Maintenances	Mark Neidermyer/Wahl	(97,720)	
Less return funds for Xythos, SPAM & Keyserver software		19,324	
SMART Classroom Technology Stout Adventures (less ret funds)	Tom Mertz	(7,792)	
SLS - Web based Info System	Grady Richartz	(23,364)	
SLS LED Lights (less ret funds)	Grady Richartz	(24,062)	
SLS Portable Sounds System Components	Grady Richartz	(35,674)	
SLS Large Portable Projector	Grady Richartz	(17,063)	
SLS SSA Technology Update (less ret funds)	Grady Richartz	(6,931)	
SLS SOC Color Toner	Grady Richartz	(9,000)	
Rewrite Rideboard Website	Mark Neidermyer/Wahl	(3,067)	
Wireless Network Update	Mark Neidermyer/Wahl	(144,307)	
SLS Cycling Training Technology (less ret funds)	Grady Richartz	(7,931)	
Student Network Access for Student Health Center	Grady Richartz	(3,500)	
SLS Stout Media Proposal	Grady Richartz	(27,230)	
<b>Total One-Time Allocations</b>			(466,814)
<b>Allocations Returned:</b>			
<b>Balance</b>			88,078



**2008-09 Expenditure of Funds:****LIT**

Learn@UW (D2L course management system) – \$60,130

Keyserver client licensing - \$14,706

Keyserver Software - \$137,378

SPAM appliance maintenance - \$6,253

Creation of new online student ride board - \$3,067

Wireless upgrade - \$144,307

Base funding - \$182,265

**Computer Based Testing Center**

The computer based testing center expended 15,442.00 in LTE funds to pay for the coordination of the testing center. This includes scheduling, administering and proctoring exams. The coordinator is also responsible for assuring all software is updated and machines and security are working properly.

**Mathematics, Statistics and Computer Science**

\$38,100 for tutors to work in the Math Teaching and Learning Center and the Ally Center to support students in MATH-010, MATH-110, and other general education courses using online homework systems.

**Stout Adventures**

Stout Adventures was allocated \$7,856 for SMART Classroom technology equipment. This past spring, the equipment was purchased and installed. Two primary pieces of equipment were the 10ft screen and a LCD Projector. Misc cables, data equipment, and installations costs were also incurred. I believe the project returned nearly \$1,000 of unused funding as some equipment came in under estimated costs.

**Outcome / Impact Statements:****LIT**

- Learn@UW used to provide access for all students to the UW System wide Desire2Learn course management software system.
- Maintenance for Keyserver client licensing enabling the use of high end software for all undergraduate students.
- Support for keyserved high end software including AutoCad, Adobe Creative Suite and others to be loaded on each student laptop.
- Continued support for anti-SPAM services.
- Creation of new online ride board for students seeking rides off campus.
- Continued updating of the campus wireless network improving speeds and capacity.

**Computer Based Testing Center**

In 2008-2009 the computer based testing center saw a rise in usage from students. The trend appears to be continuing. The center is able to serve many students and help them to be proactive in completing a college degree.

### **Mathematics, Statistics and Computer Science**

Mathematics tutors were available to students about 50 hours per week with one to three tutors being available at a time to assist students. Over the entire year, over 3700 student visits were made to the tutoring sites. Note that this includes “repeat” students who visited more than one time.

### **Stout Adventures**

Immediately, students entering Stout Adventures are aware of this technology upgrade. Programs and services are more visible and by using this technology, opportunities both on campus and off campus are better shared with students. I believe additional benefits will be discovered as this technology is explored and integrated into daily operations. The equipment is in a very prominent location and easily visible to students passing in the hallway or stepping into Stout Adventures.

**2009-10 Objectives:****LIT**

- Continue support of keyserve licensing and maintenance to provide access to high end software applications for students and faculty.
- Continue to support the maintenance for the anti-spam services provided to all students.
- Look into more wireless network upgrades. The wireless network has improved much but more can be done to support the student's network connectivity across campus.
- Continue support for D2L course management system.

**Computer Based Testing Center**

- To have the usage in the center continue the upward trend
- Serve more student needs by offering expanded hours
- Develop Student usage survey

**Mathematics, Statistics and Computer Science**

Continue to provide a high level of tutoring service for students taking the MATH-010 and MATH-110 courses through the Math Teaching and Learning Center.

**Stout Adventures**

Stout Adventures intends to utilize this new technology to host enhanced GPS clinics through the use of Google Earth. Pre-Trip meetings can now be conducted at Stout Adventures on occasion when satellite imagery is needed to demonstrate trip location or topographical features. Students renting equipment from Stout Adventures can now use already purchased mapping software to better locate rivers, lakes, streams, mountains and trails near Menomonie or across the nation. Furthermore, Stout Adventures can better maximize marketing efforts by running slideshows and images of upcoming programs to all the students using Stout Adventures. During the week of September 14-18, 2009, the SMART classroom technology was used every single night as FREE WEEK was in effect.

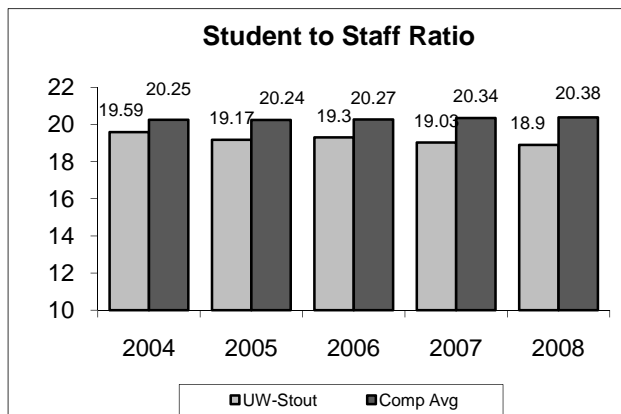
**University of Wisconsin-Stout**  
**2008-09 Annual Teaching Workload Report**  
**Executive Summary**

Faculty workload issues emerged as one of the top priorities of the university during the listening sessions commencing the 1996-97 budget process. Over the past 12 years, the university engaged in several strategies including this report to address workload issues.

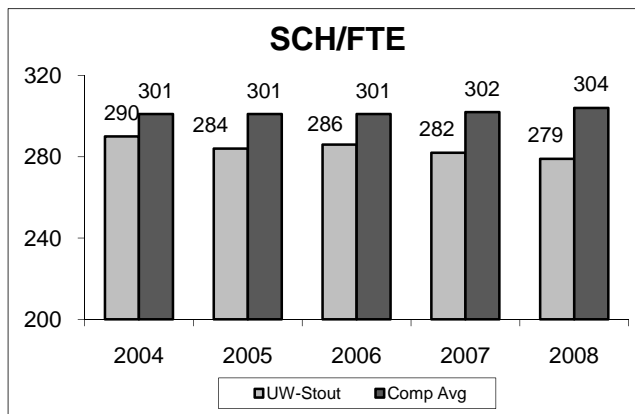
This report will summarize annual workload information for faculty/staff by college. Information gathered includes, (1) assigned time, (2) overload payments, (3) instructional workload measures generated from UW System PMIS and IAIS reports and (4) workload perception.

**Summary of Results**

1. Total assigned time for 2008-09 was 31.63 FTE. This number represents 8% (9% in 2007-08) of the total FTE instructional positions at UW-Stout. Assigned time includes positions such as Director of Bands, Honors Program Director and Senate of Academic Staff Chair, to name a few.
2. Overload payments decreased slightly from 2007-08 to 2008-09 by 1%, or nearly \$8,000. Excluding Winter term there was an increase of 4% or \$33,326. Overloads for 2008-09 came to a total of \$1,110,426, which is the 2<sup>nd</sup> highest total over the past seven years.
3. The 2007 UCLA HERI Faculty Survey question on teaching load show that satisfaction has increased slightly for full-time undergraduate Stout faculty/staff from 2004. In 2004, 34% (45% in 2001) indicated that teaching load was satisfactory or very satisfactory, whereas, 37% did in 2007. Stout's score is lower than both the Public 4-year Colleges (47%) and all 4-year Institutions (58%). Teaching load was also listed by 80% (76% in 2004) of those responding as a source of stress; an increase of 4 percentage points from 2004.
4. UW-Stout remains below the comprehensive average by over 7% in both Student to Staff Ratio and SCH/FTE.

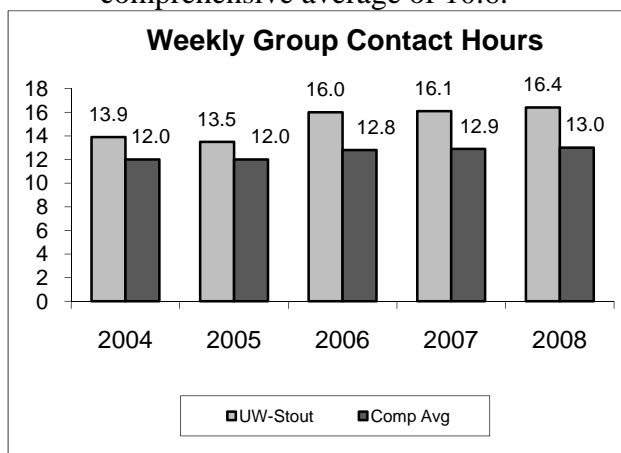


Source: IAIS, Cost per Credit, Total Instructional Budget

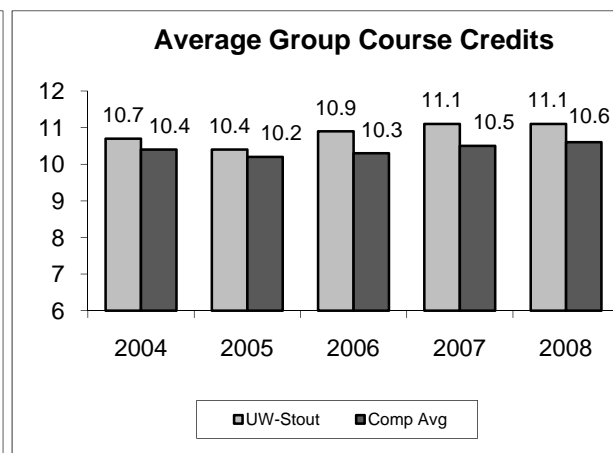


Source: IAIS, Cost per Credit, Total Instructional Budget

5. Weekly Group Contact Hours increased to 16.4 but Average Group Course Credits remained unchanged. Average Group Course Credits for Stout is at 11.1 compared to the comprehensive average of 10.6.



Source: IAIS, Faculty Contact Hours



Source: IAIS, Curricular Analysis

## 2008-09 Overload Payment Report

<b>S Paid to Division/School</b>	<b>Overloads</b>	<b>Continuing Education</b>	<b>Payment to Individual</b>	<b>WinTerM</b>	<b>Totals</b>	<b>% of Total</b>	<b>Head Count</b>	<b>Average Add'l Pay</b>
<b>Academic Affairs</b>								
CAHSS	200,766	8,700	178	54,405	264,049	23.78%	49	5,389
CEHHS	157,787	14,540	150	45,794	218,271	19.66%	68	3,210
COM	269,183	2,190		90,450	361,823	32.58%	59	6,133
CSTEM	173,492	6,105	30	37,836	217,463	19.58%	52	4,182
ASA	6,390	4,665	715	8,807	20,577	1.85%	14	1,470
<b>Total Academic Affairs</b>	<b>807,618</b>	<b>36,200</b>	<b>1,073</b>	<b>237,292</b>	<b>1,082,183</b>	<b>97.46%</b>	<b>242</b>	<b>4,472</b>
<b>ASLS</b>	<b>16,703</b>	<b>1,155</b>	<b>585</b>	<b>9,800</b>	<b>28,243</b>	<b>2.54%</b>	<b>16</b>	<b>1,765</b>
<b>Chancellor</b>					0	0.00%		
<b>Totals for FY 2008-09</b>	<b>824,321</b>	<b>37,355</b>	<b>1,658</b>	<b>247,092</b>	<b>1,110,426</b>	<b>100.00%</b>	<b>258</b>	<b>4,304</b>
<b>Totals for FY 2007-08</b>	<b>779,071</b>	<b>49,672</b>	<b>1,265</b>	<b>288,232</b>	<b>1,118,240</b>	<b>100.00%</b>	<b>231</b>	<b>4,841</b>
<b>Increase/Decrease</b>	<b>45,250</b>	<b>-12,317</b>	<b>393</b>	<b>-41,140</b>	<b>-7,814</b>	<b>-0.70%</b>	<b>27</b>	<b>-537</b>

<b>Reason for Overload</b>	<b>Overloads</b>	<b>Continuing Education</b>	<b>Payment to Individual</b>	<b>WinTerM</b>	<b>Totals</b>	<b>% of Total</b>
<b>Teaching</b>	730,445	33,280	53	246,551	1,010,329	90.99%
<b>Project</b>	46,969	1,300			48,269	4.35%
<b>Counseling</b>	3,687				3,687	0.33%
<b>Training</b>	800	2,500			3,300	0.30%
<b>Coaching</b>	3,353				3,353	0.30%
<b>Other</b>	39,066	275	1,605	542	41,488	3.74%
<b>Totals</b>	<b>824,320</b>	<b>37,355</b>	<b>1,658</b>	<b>247,093</b>	<b>1,110,426</b>	<b>100.00%</b>

Note: Average additional pay is per person and not the amount per overload.  
Source: Human Resources Office

### 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, and Art Education.

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 and the 131 enrollment growth account. 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, 226 computers (197 laptops and 29 desktops) for faculty, academic staff and classified staff were purchased at a total cost of \$472,588. Since the program was started in 1995-96, 2,773 computers have been purchased at a total cost of \$7,205,819.

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
2005-2006	\$479,927	189	152	37	15	174
2006-2007	\$471,167	180	137	43	29	151
2007-2008	\$509,974	245	185	60	22	223
2008-2009	\$472,588	226	197	29	26	200

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

## UW-STOUT CAPITAL PROJECTS 2008-2009

The second year of the 2007-09 biennium resulted in the approval and construction of the following capital projects and planning studies:

Construction of the **Jarvis Hall Science Wing Renovation and Addition** (\$43.1 million) project began in June 2008. Phase I was completed and opened in August 2009. Phase II and total project completion is scheduled for August 2010.

Major projects approved in the **2007-2009 Capital Budget** include: **Harvey Hall Renovation-Phase I Theatre** (\$5.606 million); **Merle M. Price Commons Second Floor Renovation** (\$3.975 million); and the **Hovlid Hall Renovation and Addition** (\$13.0 million). The **Bowman Hall Admissions/Welcome/Information Center** was approved as an All Agency project at \$614,500 but was placed on hold.

Submitted and obtained approval for **24 small projects**. Projects included HKMC Entry and Lobby remodel (\$148,800); Sports & Fitness Center Multipurpose Room Lighting Replacement (\$142,800); Heating Plant Roof Replacement (\$63,400); and Home Economics Electrical Service Upgrade (\$112,000). **All agency or small projects** completed in 2008-09 totaled \$3,399,340.

The **2009-2015 Campus Physical Development Plan** was completed and submitted to UW System Capital Planning and Budget. The highest priority issue for the campus is a major remodel 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: **Changing Programs and Infrastructure Upgrade – Home Economics Building; Changing Needs in Student Services Support Areas; Growing and Changing Programs in Communication Technologies Building; Residence Hall Infrastructure and Ability of Aging Residence Halls to Remain Competitive, University Centers, Recreational and Athletic Facilities, Appropriate Facilities and Location for Student Health Services, Robert S. Swanson Learning Center and Campus Parking**. In addition, six continuing themes have been identified: **Classroom Size, Quality and Adequacy; Infrastructure Concerns Related to Older Buildings; The Right Space; Consolidation of Similar Functions and Availability to the Public; and Telecommunications Closets and Wiring Needs; Life Safety and Accessibility; and Sustainability and Wiring Needs**.

The **Request for Architectural/Engineering Design Services** was submitted for the **Memorial Student Center Renovation** project. Planning and design authority was included in the 2009-2011 Capital Budget (approved at \$18.0 million).



Six (6) **Laboratory Modification Project Requests** for 2009-2010 were approved totaling \$312,319. Projects include: Computer Programming Lab; Child and Family Study Center; Interior/Industrial Design Computer Lab; Library Instruction Lab; Food Production Lab; and General Assignment Classrooms.

No **E-Scholar Classroom Funds Project Requests** were funded for 2009-2010.

No properties were acquired by the campus in 2008-2009. Twenty-eight (28) **Space Requests** were approved.

Development of the **Campus Master Plan** was completed.

A **Laboratory Audit** was completed with a **Laboratory Renewal Plan** to follow.

<b>UW-Stout</b>				
<b>Total Fixed Asset Value and Depreciation</b>				
	<b># of</b>	<b>% of</b>	<b>Acquisition</b>	<b>% of</b>
<b>% Depreciated</b>	<b>Assets</b>	<b>Total</b>	<b>Cost</b>	<b>Total</b>
100%	558	47%	\$ 10,096,284.70	52%
76% to 99%	104	9%	\$ 1,753,640.78	9%
51% to 75%	113	10%	\$ 2,514,641.90	13%
26% to 50%	257	22%	\$ 2,727,726.64	14%
0% to 25%	155	13%	\$ 2,375,515.23	12%
<b>Total</b>	<b>1187</b>	<b>100%</b>	<b>\$ 19,467,809.25</b>	<b>100%</b>
Source: UW-Stout Materials and Procurement Management				

<b>SPECIAL PROJECTS FUND LEDGER</b>	
102 Appropriation	
Summary of Activity	
2008-2009	
<b>REDBOOK BUDGET</b>	
Redbook	\$1,369,461
<b>TOTAL REDBOOK BUDGET</b>	<b>\$1,369,461</b>
<b>ADDITIONAL FUNDS</b>	
2007-2008 Budget Carryforward	\$2,511,735
Pay Plan Savings	\$130,545
Vacancy Assessments	\$319,694
Fringe Benefit Assessments	\$6,509
Student Tech Fee Fringe Benefit	\$6,234
WIAC Staff Benefits Budget Support from System	\$2,083
Dir Federal/State Relations - return base funds	\$16,000
Speakers' Fund - return base funds	\$5,800
Lab mod expense swap	\$73,440
2008-09 June 2% Pullback	\$8,164
<b>TOTAL ADDITIONAL FUNDS</b>	<b>\$3,080,204</b>
<b>ALLOCATIONS</b>	
<b>Assessments/Corrections</b>	
WIAC Assessment	\$28,000
Placement Testing fees	\$22,037
System Assessment - Emeriti	\$14,245
Pay Plan correction	\$946
Cover comp account deficit	\$113,939
<b>Miscellaneous</b>	
Relocation - Capital Projects - Jarvis move	\$152,521
Director of Admissions	\$7,453
Publications - carryover return	\$9,000
Hospitality and Tourism Conf expense	\$3,880
James Tower expense swap	\$19,440
<b>Technology</b>	
Common Systems Assessment-Operating Budget	\$301,103
Wiscnet Utilization	\$22,717
Peoplesoft	\$789,859
Peoplesoft solutions project -backup support	\$250,795
Manufacturing Adantage Conf NWMOC	\$3,000
<b>Staffing to Cover Enrollment Needs</b>	
Tuition funded instructional positions (Enrollment Growth)	\$473,070
Add'l course needs - freshman block	\$164,972

<b>SPECIAL PROJECTS FUND LEDGER</b>	
102 Appropriation	
Summary of Activity	
2008-2009	
<b>Diversity/Plan 2008</b>	
Minority Faculty and Staff Liaison stipend	\$5,000
Minority Faculty/Staff internship for Sem II	
Cultural Activities Fund	\$10,200
Diversity director	\$21,284
Diversity director backfill	\$24,866
E/O Recruitment & Training Asst	\$32,997
<b>Lab/Classroom Updates</b>	
Writing Lab-SS;Coordinator;Tutors;S+S	\$52,940
Teaching and Learning Center	\$38,697
Lab Mod Classroom Renewal - Campus Supplement	\$191,795
SVRI Student Accommodation Lab	\$16,000
<b>FOCUS 2010 Initiatives</b>	
First Year Experience Initiative-Uncl; S+S	\$83,107
Curricular Incubation Center	\$15,000
Academic Transformation Project	\$25,000
University Marketing/Advertising -Polytechnic	\$150,000
Univ Communications LTE	\$16,700
University writer	
Environmental Sustainability Coordinator	\$18,313
ACUPCC membership	\$1,000
Admissions Marketing and Recruitment initiatives	\$57,034
AQIP	
Honors Program (course dev overload)	\$4,500
Visioning Session consultant	\$5,000
Univ Advancement - operational expense	\$6,651
Momentum West public relations support	\$12,500
<b>AODA/ADA</b>	
AODA Programming	\$36,000
Disability interpreters -Fall 08 & Spring 09	\$36,778
<b>Professional Development</b>	
Academic Staff Award for Excellence	\$5,000
Jeff Russell Leadership Program	\$14,538
Women's Leadership Development Program	\$5,599
<b>TOTAL ALLOCATIONS</b>	<b>\$3,263,476</b>
<b>YEAR-END BALANCE</b>	<b>\$1,186,189</b>

<b>Chancellor's Office Special Projects Fund</b>			
<b>Department</b>	<b>Description</b>	<b>Allocations</b>	<b>Reductions</b>
	2008-09 Redbook Budget	\$28,393	
Outreach Services	In support of the Wisconsin Science & Technology Symposium		(\$2,000)
University Advancement	Provide services and supplies support		(\$2,500)
University Advancement	Expenses associated with the Jarvis ground breaking event		(\$345)
University Advancement	Services and supplies support for 2008-09		(\$1,000)
Chancellor's Office	Classified funds needed for 2008-09. Fringes on the \$610		(\$2,448)
Chancellor's Office	Fringe benefit assess		(\$247)
Chancellor's Office	Student help funds needed for 2008-09		(\$4,200)
Chancellor's Office	Fringe benefit assess		(\$60)
Affirmative Action	LTE funds needed for 2008-09		(\$2,760)
Affirmative Action	Fringe benefit assess		(\$774)
Chancellor's Office	Student personnel dollars needed for remainder of 2008-09		(\$1,732)
Chancellor's Office	Fringes needed for additional student budget		(\$25)
University Advancement	Services and supplies support for remainder of 2008-09		(\$5,500)
Chancellor's Office	Services and supplies funds needed for remainder of 2008-09		(\$4,802)
	Ending Balance June 30, 2009		\$0
	% of 102 budget allocated for reserves	4%	
	FTE Unclassified	0.07	

<b>Academic &amp; Student Affairs Special Projects Fund</b>			
<b>Department</b>	<b>Description</b>	<b>Allocation</b>	<b>Reduction</b>
	2008-09 Redbook Budget	\$172,750	
TLC	Dan Riordan position annualized		\$ (27,341)
Physics	25% matching for Chancellor's Leadership Dev Pgm for Women, Laura McCullough		\$ (1,866)
Biology	Curricular Incubation grant, summer session 2008. Never received original BT		\$ (6,000)
CAHSS Academic Support	Budget for AA302 modifications		\$ (4,891)
HDFS	Budget for LGBTQ Chair (Hare)		\$ (5,000)
CAHSS Instru Reserve	Budget for stipend for Women and Gender Studies		\$ (1,500)
Women & Gender Studies	Establish budget in office		\$ (6,600)
English & Philosophy	WIS Fall, 2008 fill behind for Jonna Gjevre		\$ (10,000)
Social Science	Fill-behind Kathy Callahan, Spring WIS 2009		\$ (10,000)
English & Philosophy	Backfill for Dan Riordan (Swanson, Yadgir) \$4,611 AND Jeanne Schmitt (Muldoon backfill) .25 FTE		\$ (4,611)
Social Science	Budget & FTE for Joanne's coverage of Kate Thomas's Women & Gender Studies release for FY09		\$ (9,195)
Psychology	Budget for Michael Donnelly for administration / coordination of Psych assessment program		\$ (3,000)
SFA	Budget for floor adjustment for B. Boisen		\$ (993)
Provost Office	Budget for office operations; furniture, travel and supplies for new staff position		\$ (30,000)
Biology	LTE to support grant writers grant, Michael Pickert, Biology		\$ (6,240)
Research Services	Budget for HQ City expenses for CORE group meetings		\$ (800)
H&T	Part of budget required to remodel the Golf Management Putting Green in the Field House		\$ (3,000)
Physics	Additional amount needed for Chancellor's Leadership Dev Pgm for Women, Laura McCullough		\$ (680)
Research Services	Budget for Research Investment		\$ (9,000)
ASA Special Projects Reserve	Error on transfer 30067. Should have come out of unclassified line		\$ (9,000)
Disabilities	Budget for interpreters working Spring 2009		\$ (8,500)
Music	Additional budget for department needed for FY		\$ (3,000)
	Ending Balance June 30, 2009		\$44,713
	% of 102 budget allocated for reserves	19%	
	FTE Unclassified	1.5	

<b>College of Arts, Humanities and Social Sciences</b>			
<b>Special Projects Fund</b>			
Department	Description	Allocation	Reduction
	2008-09 Redbook Budget	\$ 124,963	
Foreign Language	Transfer additional unclassified salary dollars to cover projected deficit due to Catherine Cleary's position needs		(480)
Music	Transfer additional unclassified salary dollars to cover projected deficit due to Semester I overloads (Graber, Liebergen, Pruett)		(14,401)
CAHSS Instructional Reserve	Transfer FTE & salary dollars needed to move Associate Dean Ray Hayes to full-time for the year to cover additional duties		(20,082)
Art & Design Department	Transfer FTE & salary dollars for 1/3 time graduate assistantship for FY '09		(6,831)
Art Gallery	Convert unclassified salary dollars from college reserve to State Payroll dollars to support additional need in Art Gallery		(2,500)
English & Philosophy	Transfer additional unclassified salary dollars to cover projected deficit due to Semester I overloads		(25,602)
Foreign Language	Transfer additional unclassified salary dollars to cover projected deficit due to Ilse Hartung's position needs		(810)
CAHSS Administration	Convert unclassified salary dollars to cover projected deficit in classified line in CAHSS Administration account		(571)
STEM Special Projects	BASE transfer unclassified salary \$ to STEM to cover commitments made in CAS		(9,626)
CAHSS Administration	Cover 5th Week Vacation / J. Darwin's LTE office coverage during Christmas		(144)
University Theatre	Additional State Payroll funding for spring Theatre production		(500)
Furlong Gallery	To cover LTE needs		(1,045)
Social Science Department	Cover projected deficit in unclassified line		(7,633)
Music	Cover projected deficit in unclassified line		(6,716)
Art & Design Department	Transfer monies to cover deficit in department's LTE line		(10,000)
Art & Design Department	Transfer monies to cover projected deficit in department's unclassified line, due to extended contracts and OLS		(1,582)
Social Science Department	Transfer monies to cover projected deficit in department's unclassified line, due to extended contracts and OLS		(2,187)
Music	Transfer monies to cover projected deficit in department's unclassified line, due to extended contracts and OLS		(2,391)
Art & Design Department	Transfer monies to cover deficit in department's LTE line		(6,368)
Art & Design Department	Transfer monies to cover projected FY '09 payroll costs for Heidi Decker-Mauer		(2,251)
Art & Design Department	Transfer monies to cover projected deficit in department's LTE line		(1,025)
	Ending Balance June 30, 2009		2,218
	% of 102 budget allocated for reserves		2%
	FTE Unclassified		1.59
	FTE Grad Assistant		0.33









<b>Administrative &amp; Student Life Services</b>			
<b>Special Projects Fund</b>			
Department	Description	Allocation	Reduction
	2008-09 Redbook Budget	\$86,384	
Special Projects Fund	Funds allocated for Environmental Sustainability position	\$22,146	
Physical Plant Admin	FTE allocated for one-time coverage of Engineering Project position. (Salary covered by dept)		\$ -
Budget, Planning & Analysis	Funds allocated for new furniture for Research Tech office		\$ (2,247)
Human Resources	Funds allocated to cover expenses related to HR Lean project in 2008-09		\$ (7,600)
Budget, Planning & Analysis	Funds allocated for summer tuition reimbursement for S. Bosshart		\$ (545)
Vice Chancellor	Funds allocated for summer tuition reimbursement for K. Krimpelbein		\$ (748)
Police Services	Funds allocated for summer tuition reimbursement for L. Walter		\$ (1,472)
ASLS Salary Clearing Account	Correct BT 80036. Imaging LTE funding should come from SPF		\$ (10,430)
ASLS Salary Clearing Account	Correct BT 80031. Career Exploration student funding should come from SPF		\$ (1,024)
ASLS Salary Clearing Account	Correct BT 80075. Career Exploration student funding should come from SPF		\$ (1,016)
Police Services	Funds allocated for computer cost share for Walter and Starck for 2008-09		\$ (1,803)
Health & Safety	Funds allocated for computer cost share for Forrest-Desmith for 2008-09		\$ (443)
Vice Chancellor ASLS	Funds allocated for computer cost share for Hendrickson for 2008-09		\$ (669)
Intercollegiate Athletics	Funds allocated for computer cost share for Pitt, Marousek, Birmingham & McCarty for 2008-09		\$ (2,800)
Budget, Planning & Analysis	Funds allocated for 2008 summer minority intern salary expense		\$ (1,238)
Physical Plant Admin	Funds allocated for computer cost share program for Herman & Kassera for 2008-09		\$ (1,044)
Physical Plant Admin	Funds allocated for Bob Dodge to attend CACUBO Conference (Best Practices Award)		\$ (2,294)
ASLS Salary Clearing	Clean up account		\$ (21,332)
Human Resources	Funds allocated for lean project consultant, K. Stricker, for 2008-09		\$ (5,130)
Budget, Planning & Analysis	Funds allocated for Office Lean training completed in December 2008 alumni survey process		\$ (6,771)
Physical Plant Admin	Funds allocated for computer cost share for J. Rossow for FY0809		\$ (582)
Vice Chancellor ASLS	Funds allocated to cover 360 Leadership Assessment costs for ASLS Directors		\$ (3,146)
Human Resources	Funds allocated for new drum for fax machine		\$ (190)
ASLS Vice Chancellor	FTE one time allocation for temporary additional office coverage during maternity leave		\$ -
Budget, Planning & Analysis	Funds allocated for Fall 2008 tuition reimbursement for Bosshart and Young		\$ (2,694)
ASLS Vice Chancellor	Funds allocated for Fall 2008 tuition reimbursement for Krimpelbein & Hendrickson		\$ (1,057)
Health & Safety	Funds allocated for computer costs share for J. Flatness		\$ (385)
Human Resources	Funds allocated for New Hire Orientation web project in 2008-09		\$ (600)
Business & Financial Services	Funds allocated for Fall tuition reimbursement for J. Heuschele		\$ (1,728)
Security & Police Services	Funds allocated for squad car lease increases in 2008-09		\$ (1,600)
Security & Police Services	Funds allocated for fall tuition reimbursement for L. Walter		\$ (1,422)
Business & Financial Services	Funds allocated for computer cost share for Lausted and Olson		\$ (2,243)
Business & Financial Services	Funds allocated for tuition reimbursement for Heuschele (Winterm)		\$ (1,035)
Budget, Planning & Analysis	Funds allocated for tuition reimbursement for Bosshart (Winterm)		\$ (379)
Budget, Planning & Analysis	Funds allocated for minority high school intern during school year		\$ (3,549)
Police	funds allocated to fill behind Officers Stolp and Goodell		\$ (9,810)
Human Resources	Funds allocated for computer share for Johnson & Gehrke		\$ (1,824)
Police	Funds allocated for radio equipment purchase encumbrance that carried over into 08-09 due to error		\$ (3,790)
ASLS Vice Chancellor	Funds allocated for Jeff Russell Customer Service Ambassador Program		\$ (3,694)
Power Plant	Funds allocated for Ingersoll Rand Model 2545 industrial air compressor		\$ (1,841)
Internal Audit	Funds allocated for student to perform computer verification audit		\$ (800)
Physical Plant Admin	Funds allocated for 2 custodial scrubbers and 1 backhoe for Bobcat		\$ (25,000)
Human Resources	Funds allocated for computer cost share for Argo, Henderson & Winter		\$ (2,168)
Business & Financial Services	Funds allocated for computer cost share for Heuschele		\$ (1,381)
Budget, Planning & Analysis	Funds allocated for computer cost share for Greene and Marson		\$ (1,589)
Mail Services Administration	Funds allocated for computer cost share for D. Larson		\$ (389)
Budget, Planning & Analysis	Funds allocated for S. Greene to present at NACUBO Sustainability Conference in April 2009		\$ (1,095)
Budget, Planning & Analysis	Funds allocated for M. Wentz to attend Management Development Program (Harvard Institutes) in June 2009		\$ (7,270)
Purchasing	Funds allocated for computer cost share for Tilton		\$ (849)
Business & Financial Services	Funds allocated for CMI registration for J. Heuschele		\$ (1,380)
Human Resources	Funds allocated for Classified Spring Development Program		\$ (2,121)
Police Services	Funds allocated for tuition reimbursement for L. Walters spring semester		\$ (1,421)
Internal Audit	Clean up accounts	\$ 1,375	
Custodial Services	Funds allocated for Adult Minority Career Exploration Program		\$ (2,644)
Vice Chancellor	Funds allocated for Spring 2009 tuition reimbursement for Hendrickson		\$ (758)
Budget, Planning & Analysis	Funds allocated for computer cost share for G. Acker		\$ (1,137)
Physical Plant Admin	Funds allocated for LTE salary for data entry for TMA system		\$ (5,000)
Business & Financial Services	Funds allocated for Spring 2009 tuition reimbursement for J. Heuschele		\$ (1,728)
Budget, Planning & Analysis	Funds allocated for Spring 2009 tuition reimbursement for Young and Bosshart		\$ (2,126)
ASLS Salary Clearing	Clean up account	\$ 91,227	
Human Resources	Excess salary and S&S being returned	\$ 3,650	
	Ending Balance June 30, 2009		\$35,751
	% of 102 budget allocated for reserves		1%
	FTE Classified		0.91

102 APPROPRIATION	2008-09		VACANCY ASSESSMENT ANALYSIS			YEAR-END PERSONNEL BALANCE	EXCESS PERSONNEL DOLLARS
	2007-08 VACANCY ASSESSMENT	2008-09 VACANCY ASSESSMENT	NON-PERSONNEL TO PERSONNEL	FRINGE BENEFIT ASSESSMENT	SUB-TOTAL		
<b>Chancellor's Office</b>	14,595	13,662	24,682	5,420	(11,020)	2,491.42	(8,529)
<b>Academic &amp; Student Affairs</b>	240,545	253,484	28,698	6,566	224,786	103,536	328,322
Vice Chancellor/Provost	0	0	0	0	0	9,241.91	9,242
Associate Vice Chancellor	0	0	0	0	0	440.97	441
CAS	43,420	50,634	13,256	332	37,378	7,406.51	44,785
CEHHS	63,456	81,193	0	0	81,193	59,092.32	140,285
COM	44,214	33,524	0	0	33,524	11,785.42	45,309
STEM	62,674	65,244	0	0	65,244	53,002.89	118,247
Student Services	15,586	7,711	15,442	6,234	(7,731)	14,450.78	6,720
Library Learning Center	4,150	6,561	0	0	6,561	(3,972.32)	2,589
Outreach Services	1,954	2,542	0	0	2,542	734.54	3,277
Enrollment Services	5,091	6,075	0	0	6,075	4,355.84	10,431
<b>Administrative &amp; Student Life Services</b>	52,882	52,548	0	0	52,548	8,204.23	60,752
<b>Total</b>	308,022	319,694	53,380	11,986	266,314	114,231.62	380,546
<b>DEFINITIONS:</b>							
<b>SALARY TURNOVER</b> - Budget transferred out of personnel categories that is identified as salary turnover according to university policy.							
<b>VACANCY ASSESSMENT</b> - A 7% assessment of each vacant position's base salary prorated based on the resignation/retirement date of the incumbent.							
<b>NON-PERSONNEL TO PERSONNEL</b> - All dollars transferred from Travel, Services & Supplies, or Capital into Classified, Unclassified, LTE's, Student Help or Graduate Assistant to cover unbudgeted items such as probationary increases, reclassifications, longevity bonuses, or contracts given.							
<b>FRINGE BENEFIT ASSESSMENT</b> - Assessment on budget being transferred from a non-salary budget line to a salary budget line - the current fringe benefit rates are used for each salary category.							
<b>YEAR END PERSONNEL BALANCE</b> - Summation of the year-end balances for Classified, Unclassified, Graduate Assistants, LTE and Student Help.							
<b>EXCESS PERSONNEL DOLLARS</b> - This figure represents "Vacancy Assessment" less "Non-Personnel to Personnel" plus "Year End Personnel Balance".							
Source: Quarterly Vacancy Assessment and WISDM							

**UW-STOUT  
OVER AUTHORIZED POSITIONS  
FOUR YEAR COMPARISON**

2005-2006				
UNIVERSITY SPECIAL PROJECT ACCOUNT	UNCLASSIFIED	GRAD ASSISTANT	CLASSIFIED	TOTAL
102-900401				
Redbook	(6.620)	0.000	(1.000)	(7.620)
Web development position			(0.500)	(0.500)
Senate of Academic Staff position	(0.500)			(0.500)
Faculty Senate Position	(0.500)			(0.500)
Web Specialist project			(0.250)	(0.250)
Sabbaticals	(2.500)			(2.500)
Writing Center	(0.500)			(0.500)
Coordinator for the Math Lab	(0.500)			(0.500)
AODA Programming Assistant	(0.500)			(0.500)
Extra Staffing for Fall 05 Classes	(7.537)			(7.537)
WI in Scotland replacement in English & Philosophy	(0.500)			(0.500)
Minority Recruiting & Academic Development	(0.500)			(0.500)
Office of International Prog Director position	(0.500)			(0.500)
				0.000
<b>TOTAL 900401</b>	<b>(20.657)</b>	<b>0.000</b>	<b>(1.750)</b>	<b>(22.407)</b>

2006-2007				
UNIVERSITY SPECIAL PROJECT ACCOUNT	UNCLASSIFIED	GRAD ASSISTANT	CLASSIFIED	TOTAL
102-900401				
Redbook	(6.620)	0.000	(1.000)	(7.620)
WI in Scotland replacement	(1.000)			(1.000)
Math Teaching & Lrng Ctr Director	(0.500)			(0.500)
Faculty Senate Position	(0.500)			(0.500)
COBE Coordinator	(1.000)			(1.000)
Sabbaticals	(4.710)			(4.710)
Admissions Advisor position	(0.411)			(0.411)
Writing Lab Coordinator	(0.500)			(0.500)
AODA Programming Assistant	(0.500)			(0.500)
Extra Staffing for Fall 06 Classes	(4.937)			(4.937)
FYE Coordinator	(0.417)			(0.417)
				0.000
				0.000
				0.000
				0.000
<b>TOTAL 900401</b>	<b>(21.095)</b>	<b>0.000</b>	<b>(1.000)</b>	<b>(22.095)</b>

2007-2008				
UNIVERSITY SPECIAL PROJECT ACCOUNT	UNCLASSIFIED	GRAD ASSISTANT	CLASSIFIED	TOTAL
102-900401				
Redbook	(7.620)	0.000	(1.000)	(8.620)
WI in Scotland replacement	(1.660)			(1.660)
Director of State & Federal Relations position	(0.250)			(0.250)
Faculty Senate Position	(0.500)			(0.500)
Academic Transformation Project	(0.250)			(0.250)
Sabbaticals	(3.300)			(3.300)
Admissions Marketing & Recruitment Plan	(0.250)		(0.500)	(0.750)
Writing Center	(0.500)			(0.500)
AOD Programming support	(0.500)			(0.500)
Remainder of L. Jones Contract for 07-08	(0.082)			(0.082)
FYE Coordinator	(0.500)			(0.500)
Peoplesoft backfill	(0.980)			(0.980)
Backfill for Minority Faculty & Staff Internship	(0.433)			(0.433)
Convert LTE to Permanent & weekend Custodial			(1.100)	(1.100)
Athletic Director	(0.250)			(0.250)
Honors Program Director	(0.360)			(0.360)
Grad Assist for H&T		(0.333)		(0.333)
<b>TOTAL 900401</b>	<b>(17.435)</b>	<b>(0.333)</b>	<b>(2.600)</b>	<b>(20.368)</b>

2008-2009				
UNIVERSITY SPECIAL PROJECT ACCOUNT	UNCLASSIFIED	GRAD ASSISTANT	CLASSIFIED	TOTAL
102-900401				
Redbook	(11.860)	0.000	(1.000)	(12.860)
WI in Scotland replacement	(1.000)			(1.000)
Equal Opportunity Recruitment & Tng	(0.500)			(0.500)
Faculty Senate Position	(0.500)			(0.500)
Recruitment Initiative Priorities	(1.000)		(1.000)	(2.000)
Sabbaticals	(3.449)			(3.449)
Enrollment Growth	(12.550)			(12.550)
Writing Center	(0.500)			(0.500)
AOD Programming support	(0.500)			(0.500)
Diversity Director	(1.000)			(1.000)
FYE Coordinator	(0.500)			(0.500)
Peoplesoft backfill			(3.374)	(3.374)
Teching & Learning Ctr Dir	(0.500)			(0.500)
Add'l Course Needs	(2.917)			(2.917)
"Closing the Achievement Gap" System Grant	(0.297)			(0.297)
				0.000
<b>TOTAL 900401</b>	<b>(37.073)</b>	<b>0.000</b>	<b>(5.374)</b>	<b>(42.447)</b>

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2008-2009									
102 Appropriation									
General Program Operations									
	2007	2007 Final	% of	2008	2008 Final	% of	2009	2009 Final	% of
	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec
CLASSIFIED	7,997,518.00	7,991,125.00	-0.08%	8,566,952.00	8,466,668.00	-1.17%	8,485,405.00	8,446,385.00	-0.46%
UNCLASSIFIED	26,417,936.00	26,364,043.00	-0.20%	27,588,897.00	27,529,161.00	-0.22%	28,797,556.00	29,117,090.00	1.11%
GRADUATE ASSISTANT	240,961.00	226,258.00	-6.10%	225,463.00	246,675.00	9.41%	232,267.00	271,643.00	16.95%
<b>TOTAL PERSONNEL</b>	<b>34,656,415.00</b>	<b>34,581,426.00</b>	<b>-0.22%</b>	<b>36,381,312.00</b>	<b>36,242,504.00</b>	<b>-0.38%</b>	<b>37,515,228.00</b>	<b>37,835,118.00</b>	<b>0.85%</b>
LTE	366,413.00	555,094.00	51.49%	397,936.00	711,208.00	78.72%	473,440.00	859,529.00	81.55%
STATE PAYROLL/WORKSTUDY	561,781.00	638,583.00	13.67%	575,681.00	673,924.00	17.07%	593,231.00	768,639.00	29.57%
<b>TOTAL LTE/STUDENT</b>	<b>928,194.00</b>	<b>1,193,677.00</b>	<b>28.60%</b>	<b>973,617.00</b>	<b>1,385,132.00</b>	<b>42.27%</b>	<b>1,066,671.00</b>	<b>1,628,168.00</b>	<b>52.64%</b>
FRINGE BENEFITS	16,017,853.00	15,914,666.00	-0.64%	16,693,490.00	16,718,838.00	0.15%	17,664,850.00	17,689,476.00	0.14%
TRAVEL, SERVICES & SUPPLIES	8,421,736.00	9,810,133.00	16.49%	8,535,746.00	11,026,823.77	29.18%	8,710,468.00	11,414,596.25	31.04%
SALES CREDIT	(2,216,460.00)	(2,297,813.00)	3.67%	(2,255,557.00)	(2,383,647.00)	5.68%	(2,273,188.00)	(2,527,380.00)	11.18%
CAPITAL	958,134.00	1,418,093.14	48.01%	912,134.00	1,422,437.00	55.95%	1,115,147.00	1,080,974.91	-3.06%
SPECIAL - AID	0.00	0.00	0.00%	0.00	6,600.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>58,765,872.00</b>	<b>60,620,182.14</b>	<b>3.16%</b>	<b>61,240,742.00</b>	<b>64,418,687.77</b>	<b>5.19%</b>	<b>63,799,176.00</b>	<b>67,120,953.16</b>	<b>5.21%</b>

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2008-2009									
102 Appropriation									
Chancellor's Office									
	2007 Redbook	2007 Final Budget	% of Inc/Dec	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec
CLASSIFIED	1,523,744.00	1,550,961.00	1.79%	1,597,028.00	1,568,466.00	-1.79%	1,514,996.00	1,547,724.00	2.16%
UNCLASSIFIED	1,228,516.00	1,104,118.00	-10.13%	1,225,976.00	1,244,629.00	1.52%	1,399,957.00	1,395,487.00	-0.32%
GRADUATE ASSISTANT	0.00	6,518.00	#DIV/0!	0.00	6,764.00	#DIV/0!	0.00	5,129.00	100.00%
<b>TOTAL PERSONNEL</b>	2,752,260.00	2,661,597.00	-3.29%	2,823,004.00	2,819,859.00	-0.11%	2,914,953.00	2,948,340.00	1.15%
LTE	79,363.00	99,997.00	26.00%	89,974.00	137,798.00	53.15%	96,915.00	150,983.00	55.79%
STATE PAYROLL/WORKSTUDY	216,924.00	219,837.00	1.34%	239,192.00	222,161.00	-7.12%	228,192.00	240,705.00	5.48%
<b>TOTAL LTE/STUDENT</b>	296,287.00	319,834.00	7.95%	329,166.00	359,959.00	9.35%	325,107.00	391,688.00	20.48%
FRINGE BENEFITS	0.00	7,990.00	#DIV/0!	0.00	75.00	#DIV/0!	0.00	0.00	#DIV/0!
TRAVEL, SERVICES & SUPPLIES	2,705,673.00	3,745,402.56	38.43%	2,869,472.00	3,997,536.66	39.31%	2,771,238.00	4,630,399.97	67.09%
SALES CREDIT	(1,775,667.00)	(1,822,721.00)	2.65%	(1,819,948.00)	(1,872,005.00)	2.86%	(1,832,824.00)	(1,897,858.00)	3.55%
CAPITAL	81,000.00	113,775.00	40.46%	35,000.00	471,049.00	1245.85%	20,000.00	87,122.66	335.61%
SPECIAL - AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	4,059,553.00	5,025,877.56	23.80%	4,236,694.00	5,776,473.66	36.34%	4,198,474.00	6,159,692.63	46.71%

UW-STOUT										
BUDGET ACTIVITY SUMMARY										
2008-2009										
102 Appropriation										
Academic & Student Affairs										
	2007 Redbook	2007 Final Budget	% of Inc/Dec	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	
CLASSIFIED	2,812,174.00	2,889,293.00	2.74%	3,029,962.00	2,974,688.00	-1.82%	2,947,331.00	3,156,209.00	7.09%	
UNCLASSIFIED	24,585,634.00	24,286,300.00	-1.22%	25,191,930.00	24,247,471.00	-3.75%	26,195,187.00	25,965,848.00	-0.88%	
GRADUATE ASSISTANT	240,961.00	213,222.00	-11.51%	225,463.00	225,047.00	-0.18%	232,267.00	245,968.00	5.90%	
<b>TOTAL PERSONNEL</b>	<b>27,638,769.00</b>	<b>27,388,815.00</b>	<b>-0.90%</b>	<b>28,447,355.00</b>	<b>27,447,206.00</b>	<b>-3.52%</b>	<b>29,374,785.00</b>	<b>29,368,025.00</b>	<b>-0.02%</b>	
LTE	208,217.00	308,414.00	48.12%	229,129.00	406,723.00	77.51%	299,292.00	487,210.00	62.79%	
STATE PAYROLL/WORKSTUDY	316,961.00	387,993.00	22.41%	306,076.00	384,867.00	25.74%	327,126.00	439,229.00	34.27%	
<b>TOTAL LTE/STUDENT</b>	<b>525,178.00</b>	<b>696,407.00</b>	<b>32.60%</b>	<b>535,205.00</b>	<b>791,590.00</b>	<b>47.90%</b>	<b>626,418.00</b>	<b>926,439.00</b>	<b>47.89%</b>	
FRINGE BENEFITS	0.00	33,296.00	0.00%	0.00	25,273.00	0.00%	0.00	24,626.00	0.00%	
TRAVEL, SERVICES & SUPPLIES	2,572,434.00	3,404,681.37	32.35%	2,620,184.00	4,086,438.79	55.96%	2,656,628.00	3,864,219.94	45.46%	
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
CAPITAL	827,134.00	1,230,118.14	48.72%	827,134.00	1,080,271.00	30.60%	1,045,147.00	878,796.25	-15.92%	
SPECIAL - AID	0.00	0.00	0.00%	0.00	6,600.00	0.00%	0.00	0.00	0.00%	
<b>TOTAL</b>	<b>31,563,515.00</b>	<b>32,753,317.51</b>	<b>3.77%</b>	<b>32,429,878.00</b>	<b>33,437,378.79</b>	<b>3.11%</b>	<b>33,702,978.00</b>	<b>35,062,106.19</b>	<b>4.03%</b>	



<b>UW-STOUT</b>									
<b>BUDGET ACTIVITY SUMMARY</b>									
<b>2008-2009</b>									
<b>102 Appropriation</b>									
<b>Provost Office</b>									
	<b>2007 Redbook</b>	<b>2007 Final Budget</b>	<b>% of Inc/Dec</b>	<b>2008 Redbook</b>	<b>2008 Final Budget</b>	<b>% of Inc/Dec</b>	<b>2009 Redbook</b>	<b>2009 Final Budget</b>	<b>% of Inc/Dec</b>
CLASSIFIED	128,647.00	126,879.00	-1.37%	132,957.00	144,274.00	8.51%	136,156.00	156,464.00	14.92%
UNCLASSIFIED	384,049.00	734,117.00	91.15%	531,051.00	663,042.00	24.85%	594,661.00	758,678.00	27.58%
GRADUATE ASSISTANT	0.00	0.00	0.00%	0.00	2,844.00	0.00%	0.00	5,129.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>512,696.00</b>	<b>860,996.00</b>	<b>67.93%</b>	<b>664,008.00</b>	<b>810,160.00</b>	<b>22.01%</b>	<b>730,817.00</b>	<b>920,271.00</b>	<b>25.92%</b>
LTE	10,000.00	10,665.00	6.65%	10,000.00	5,789.00	-42.11%	10,000.00	2,259.00	-77.41%
STATE PAYROLL/WORKSTUDY	8,000.00	8,547.00	6.84%	8,000.00	3,269.00	-59.14%	8,000.00	4,420.00	-44.75%
<b>TOTAL LTE/STUDENT</b>	<b>18,000.00</b>	<b>19,212.00</b>	<b>6.73%</b>	<b>18,000.00</b>	<b>9,058.00</b>	<b>-49.68%</b>	<b>18,000.00</b>	<b>6,679.00</b>	<b>-62.89%</b>
FRINGE BENEFITS	0.00	20,580.00	0.00%	0.00	14,908.00	0.00%	0.00	12,360.00	100.00%
TRAVEL, SERVICES & SUPPLIES	128,669.00	220,106.10	71.06%	128,669.00	260,755.00	102.66%	158,148.00	220,868.00	39.66%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>659,365.00</b>	<b>1,120,894.10</b>	<b>70.00%</b>	<b>810,677.00</b>	<b>1,094,881.00</b>	<b>35.06%</b>	<b>906,965.00</b>	<b>1,160,178.00</b>	<b>27.92%</b>

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2008-2009									
102 Appropriation									
Associate Vice Chancellor									
	2007 Redbook	2007 Final Budget	% of Inc/Dec	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec
CLASSIFIED	149,721.00	166,048.00	10.90%	168,245.00	172,206.00	2.35%	175,183.00	182,411.00	4.13%
UNCLASSIFIED	1,251,407.00	215,080.00	-82.81%	1,286,217.00	230,236.00	-82.10%	1,383,322.00	264,080.00	-80.91%
GRADUATE ASSISTANT	179,226.00	20,503.00	-88.56%	182,808.00	6,837.00	-96.26%	188,325.00	14,498.00	-92.30%
<b>TOTAL PERSONNEL</b>	<b>1,580,354.00</b>	<b>401,631.00</b>	<b>-74.59%</b>	<b>1,637,270.00</b>	<b>409,279.00</b>	<b>-75.00%</b>	<b>1,746,830.00</b>	<b>460,989.00</b>	<b>-73.61%</b>
LTE	13,834.00	7,904.00	-42.87%	13,834.00	12,062.00	-12.81%	22,154.00	20,134.00	-9.12%
STATE PAYROLL/WORKSTUDY	5,516.00	10,838.00	96.48%	5,516.00	5,613.00	1.76%	5,516.00	12,613.00	128.66%
<b>TOTAL LTE/STUDENT</b>	<b>19,350.00</b>	<b>18,742.00</b>	<b>-3.14%</b>	<b>19,350.00</b>	<b>17,675.00</b>	<b>-8.66%</b>	<b>27,670.00</b>	<b>32,747.00</b>	<b>18.35%</b>
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	84,163.00	109,712.60	30.36%	84,163.00	121,674.00	44.57%	94,170.00	92,323.48	-1.96%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>1,683,867.00</b>	<b>530,085.60</b>	<b>-68.52%</b>	<b>1,740,783.00</b>	<b>548,628.00</b>	<b>-68.48%</b>	<b>1,868,670.00</b>	<b>586,059.48</b>	<b>-68.64%</b>

<b>UW-STOUT</b>			
<b>BUDGET ACTIVITY SUMMARY</b>			
<b>2008-2009</b>			
<b>102 Appropriation</b>			
<b>College of Arts, Humanities &amp; Social Sciences</b>			
	<b>2009 Redbook</b>	<b>2009 Final Budget</b>	<b>% of Inc/Dec</b>
CLASSIFIED	290,922.00	293,948.00	1.04%
UNCLASSIFIED	5,369,522.00	5,749,776.00	7.08%
GRADUATE ASSISTANT	6,905.00	11,960.00	73.21%
<b>TOTAL PERSONNEL</b>	<b>5,667,349.00</b>	<b>6,055,684.00</b>	<b>6.85%</b>
LTE	34,000.00	80,270.00	136.09%
STATE PAYROLL/WORKSTUDY	19,451.00	34,919.00	79.52%
<b>TOTAL LTE/STUDENT</b>	<b>53,451.00</b>	<b>115,189.00</b>	<b>115.50%</b>
FRINGE BENEFITS	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	356,561.00	402,179.68	12.79%
SALES CREDIT	0.00	0.00	0.00%
CAPITAL	12,000.00	0.00	-100.00%
SPECIAL - AID	0.00	0.00	0.00%
<b>TOTAL</b>	<b>6,089,361.00</b>	<b>6,573,052.68</b>	<b>7.94%</b>

<b>UW-STOUT</b>				
<b>BUDGET ACTIVITY SUMMARY</b>				
<b>2008-2009</b>				
<b>102 Appropriation</b>				
<b>College of Education, Health &amp; Human Sciences</b>				
		<b>2009 Redbook</b>	<b>2009 Final Budget</b>	<b>% of Inc/Dec</b>
CLASSIFIED		433,520.00	484,491.00	11.76%
UNCLASSIFIED		5,846,708.00	5,871,119.00	0.42%
GRADUATE ASSISTANT		31,387.00	169,944.00	441.45%
<b>TOTAL PERSONNEL</b>		<b>6,311,615.00</b>	<b>6,525,554.00</b>	<b>3.39%</b>
LTE		63,112.00	67,036.00	6.22%
STATE PAYROLL/WORKSTUDY		27,684.00	29,981.00	8.30%
<b>TOTAL LTE/STUDENT</b>		<b>90,796.00</b>	<b>97,017.00</b>	<b>6.85%</b>
FRINGE BENEFITS		0.00	11,336.00	0.00%
TRAVEL, SERVICES & SUPPLIES		434,475.00	689,868.43	58.78%
SALES CREDIT		0.00	0.00	0.00%
CAPITAL		0.00	0.00	100.00%
SPECIAL - AID		0.00	0.00	0.00%
<b>TOTAL</b>		<b>6,836,886.00</b>	<b>7,323,775.43</b>	<b>7.12%</b>

UW-STOUT				
BUDGET ACTIVITY SUMMARY				
2008-2009				
<b>102 Appropriation</b>				
<b>College of Management</b>				
		<b>2009</b>	<b>2009 Final</b>	<b>% of</b>
		<b>Redbook</b>	<b>Budget</b>	<b>Inc/Dec</b>
CLASSIFIED		301,147.00	316,130.00	4.98%
UNCLASSIFIED		3,888,450.00	3,993,163.00	2.69%
GRADUATE ASSISTANT		5,650.00	20,516.00	263.12%
<b>TOTAL PERSONNEL</b>		<b>4,195,247.00</b>	<b>4,329,809.00</b>	<b>3.21%</b>
LTE		0.00	6,240.00	#DIV/0!
STATE PAYROLL/WORKSTUDY		39,347.00	38,074.00	-3.24%
<b>TOTAL LTE/STUDENT</b>		<b>39,347.00</b>	<b>44,314.00</b>	<b>12.62%</b>
FRINGE BENEFITS		0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES		216,842.00	401,577.60	85.19%
SALES CREDIT		0.00	0.00	0.00%
CAPITAL		2,035.00	5,035.00	147.42%
SPECIAL - AID		0.00	0.00	0.00%
<b>TOTAL</b>		<b>4,453,471.00</b>	<b>4,780,735.60</b>	<b>7.35%</b>

<b>UW-STOUT</b>				
<b>BUDGET ACTIVITY SUMMARY</b>				
<b>2008-2009</b>				
<b>102 Appropriation</b>				
<b>College of Science, Technology, Engineering and Mathematics</b>				
		<b>2009 Redbook</b>	<b>2009 Final Budget</b>	<b>% Inc/Dec</b>
CLASSIFIED		431,195.00	453,697.00	5.22%
UNCLASSIFIED		6,930,167.00	7,094,140.00	2.37%
GRADUATE ASSISTANT		0.00	17,089.00	100.00%
<b>TOTAL PERSONNEL</b>		<b>7,361,362.00</b>	<b>7,564,926.00</b>	<b>2.77%</b>
LTE		9,783.00	59,511.00	508.31%
				0.00%
STATE PAYROLL/WORKSTUDY		78,115.00	133,477.00	70.87%
<b>TOTAL LTE/STUDENT</b>		<b>87,898.00</b>	<b>192,988.00</b>	<b>119.56%</b>
FRINGE BENEFITS		0.00	930.00	#DIV/0!
TRAVEL, SERVICES & SUPPLIES		765,172.00	1,185,397.75	54.92%
SALES CREDIT		0.00	0.00	0.00%
CAPITAL		525,112.00	335,863.25	-36.04%
SPECIAL - AID		0.00	0.00	0.00%
<b>TOTAL</b>		<b>8,739,544.00</b>	<b>9,280,105.00</b>	<b>6.19%</b>

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2008-2009									
102 Appropriation									
Student Services									
	2007	2007 Final	% of	2008	2008 Final	% of	2009	2009 Final	% of
	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec
CLASSIFIED	185,733.00	220,391.00	18.66%	238,886.00	242,816.00	1.65%	245,607.00	244,403.00	-0.49%
UNCLASSIFIED	786,986.00	792,365.00	0.68%	751,763.00	782,250.00	4.06%	756,344.00	796,357.00	5.29%
GRADUATE ASSISTANT	0.00	9,786.00	#DIV/0!	0.00	6,764.00	#DIV/0!	0.00	6,832.00	100.00%
<b>TOTAL PERSONNEL</b>	<b>972,719.00</b>	<b>1,022,542.00</b>	<b>5.12%</b>	<b>990,649.00</b>	<b>1,031,830.00</b>	<b>4.16%</b>	<b>1,001,951.00</b>	<b>1,047,592.00</b>	<b>4.56%</b>
LTE	30,402.00	58,165.00	91.32%	37,743.00	55,537.00	47.15%	46,684.00	97,947.00	109.81%
STATE PAYROLL/WORKSTUDY	42,407.00	59,778.00	40.96%	29,937.00	58,250.00	94.58%	33,015.00	62,571.00	89.52%
<b>TOTAL LTE/STUDENT</b>	<b>72,809.00</b>	<b>117,943.00</b>	<b>61.99%</b>	<b>67,680.00</b>	<b>113,787.00</b>	<b>68.13%</b>	<b>79,699.00</b>	<b>160,518.00</b>	<b>101.41%</b>
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	72,233.00	127,663.50	76.74%	74,472.00	164,772.77	121.25%	60,283.00	196,925.00	226.67%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>1,117,761.00</b>	<b>1,268,148.50</b>	<b>13.45%</b>	<b>1,132,801.00</b>	<b>1,310,389.77</b>	<b>15.68%</b>	<b>1,141,933.00</b>	<b>1,405,035.00</b>	<b>23.04%</b>

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2008-2009									
102 Appropriation									
Library Learning Center									
	2007	2007 Final	% of	2008	2008 Final	% of	2009	2009 Final	% of
	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec
CLASSIFIED	389,575.00	321,520.00	-17.47%	364,615.00	371,385.00	1.86%	364,615.00	338,031.00	-7.29%
UNCLASSIFIED	574,730.00	554,466.00	-3.53%	584,909.00	556,219.00	-4.91%	595,051.00	575,454.00	-3.29%
GRADUATE ASSISTANT	0.00	8,307.00	100.00%	0.00	0.00	100.00%	0.00	0.00	100.00%
<b>TOTAL PERSONNEL</b>	<b>964,305.00</b>	<b>884,293.00</b>	<b>-8.30%</b>	<b>949,524.00</b>	<b>927,604.00</b>	<b>-2.31%</b>	<b>959,666.00</b>	<b>913,485.00</b>	<b>-4.81%</b>
LTE	7,629.00	31,487.00	312.73%	18,000.00	8,342.00	-53.66%	22,000.00	14,380.00	-34.64%
STATE PAYROLL/WORKSTUDY	83,207.00	92,267.00	10.89%	83,207.00	99,492.00	19.57%	93,500.00	92,420.00	-1.16%
<b>TOTAL LTE/STUDENT</b>	<b>90,836.00</b>	<b>123,754.00</b>	<b>36.24%</b>	<b>101,207.00</b>	<b>107,834.00</b>	<b>6.55%</b>	<b>115,500.00</b>	<b>106,800.00</b>	<b>-7.53%</b>
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	253,335.00	346,639.60	36.83%	273,335.00	207,124.32	-24.22%	283,700.00	318,451.00	12.25%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	529,719.00	569,585.00	7.53%	529,719.00	645,177.00	21.80%	506,000.00	537,898.00	6.30%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>1,838,195.00</b>	<b>1,924,271.60</b>	<b>4.68%</b>	<b>1,853,785.00</b>	<b>1,887,739.32</b>	<b>1.83%</b>	<b>1,864,866.00</b>	<b>1,876,634.00</b>	<b>0.63%</b>



UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2008-2009									
102 Appropriation									
Outreach Services									
	2007	2007 Final	% of	2008	2008 Final	% of	2009	2009 Final	% of
	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec
CLASSIFIED	105,587.00	108,989.00	3.22%	97,277.00	98,420.00	1.17%	98,058.00	100,207.00	2.19%
UNCLASSIFIED	216,373.00	206,124.00	-4.74%	240,889.00	240,028.00	-0.36%	246,486.00	240,956.00	-2.24%
GRADUATE ASSISTANT	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
<b>TOTAL PERSONNEL</b>	321,960.00	315,113.00	-2.13%	338,166.00	338,448.00	0.08%	344,544.00	341,163.00	-0.98%
LTE	0.00	5,905.00	#DIV/0!	0.00	8,406.00	#DIV/0!	0.00	0.00	#DIV/0!
STATE PAYROLL/WORKSTUDY	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL LTE/STUDENT</b>	0.00	5,905.00	#DIV/0!	0.00	8,406.00	#DIV/0!	0.00	0.00	#DIV/0!
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	38,770.00	47,288.05	21.97%	32,239.00	41,989.34	30.24%	32,521.00	41,443.00	27.43%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	360,730.00	368,306.05	2.10%	370,405.00	388,843.34	4.98%	377,065.00	382,606.00	1.47%

<b>UW-STOUT</b>									
<b>BUDGET ACTIVITY SUMMARY</b>									
<b>2008-2009</b>									
<b>102 Appropriation</b>									
<b>Enrollment Services</b>									
	<b>2007</b>	<b>2007 Final</b>	<b>% of</b>	<b>2008</b>	<b>2008 Final</b>	<b>% of</b>	<b>2009</b>	<b>2009 Final</b>	<b>% of</b>
	<b>Redbook</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>Redbook</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>Redbook</b>	<b>Budget</b>	<b>Inc/Dec</b>
CLASSIFIED	439,134.00	471,220.00	7.31%	490,176.00	495,217.00	1.03%	470,928.00	586,427.00	24.53%
UNCLASSIFIED	564,934.00	569,931.00	0.88%	576,232.00	633,809.00	9.99%	584,476.00	622,125.00	6.44%
GRADUATE ASSISTANT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>1,004,068.00</b>	<b>1,041,151.00</b>	<b>3.69%</b>	<b>1,066,408.00</b>	<b>1,129,026.00</b>	<b>5.87%</b>	<b>1,055,404.00</b>	<b>1,208,552.00</b>	<b>14.51%</b>
LTE	25,144.00	25,193.00	0.19%	25,494.00	115,344.00	352.44%	91,559.00	139,433.00	52.29%
STATE PAYROLL/WORKSTUDY	22,498.00	31,456.00	39.82%	22,498.00	28,619.00	27.21%	22,498.00	30,754.00	36.70%
<b>TOTAL LTE/STUDENT</b>	<b>47,642.00</b>	<b>56,649.00</b>	<b>18.91%</b>	<b>47,992.00</b>	<b>143,963.00</b>	<b>199.97%</b>	<b>114,057.00</b>	<b>170,187.00</b>	<b>49.21%</b>
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	149,705.00	178,626.00	19.32%	140,496.00	353,182.00	151.38%	254,756.00	315,186.00	23.72%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>1,201,415.00</b>	<b>1,276,426.00</b>	<b>6.24%</b>	<b>1,254,896.00</b>	<b>1,626,171.00</b>	<b>29.59%</b>	<b>1,424,217.00</b>	<b>1,693,925.00</b>	<b>18.94%</b>

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2008-2009									
102 Appropriation									
Administrative & Student Life Services									
	2007	2007 Final	% of	2008	2008 Final	% of	2009	2009 Final	% of
	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec	Redbook	Budget	Inc/Dec
CLASSIFIED	3,571,356.00	3,451,364.00	-3.36%	3,988,756.00	3,876,406.00	-2.82%	4,077,470.00	3,842,922.00	-5.75%
UNCLASSIFIED	897,396.00	894,007.00	-0.38%	932,256.00	1,602,365.00	71.88%	1,609,746.00	1,682,222.00	4.50%
GRADUATE ASSISTANT	0.00	6,518.00	#DIV/0!	0.00	14,864.00	#DIV/0!	0.00	6,832.00	#DIV/0!
<b>TOTAL PERSONNEL</b>	<b>4,468,752.00</b>	<b>4,351,889.00</b>	<b>-2.62%</b>	<b>4,921,012.00</b>	<b>5,493,635.00</b>	<b>11.64%</b>	<b>5,687,216.00</b>	<b>5,531,976.00</b>	<b>-2.73%</b>
LTE	78,833.00	146,683.00	86.07%	78,833.00	178,308.00	126.18%	77,233.00	221,336.00	186.58%
STATE PAYROLL/WORKSTUDY	27,896.00	30,753.00	10.24%	30,413.00	68,375.00	124.82%	37,913.00	69,985.00	84.59%
<b>TOTAL LTE/STUDENT</b>	<b>106,729.00</b>	<b>177,436.00</b>	<b>66.25%</b>	<b>109,246.00</b>	<b>246,683.00</b>	<b>125.81%</b>	<b>115,146.00</b>	<b>291,321.00</b>	<b>153.00%</b>
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	569,476.00	790,468.07	38.81%	570,184.00	1,049,198.32	84.01%	644,761.00	1,398,382.34	116.88%
SALES CREDIT	(205,047.00)	(239,346.00)	16.73%	(199,863.00)	(275,896.00)	38.04%	(204,618.00)	(393,776.00)	92.44%
CAPITAL	50,000.00	74,200.00	48.40%	50,000.00	67,058.00	34.12%	50,000.00	104,153.00	108.31%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>4,989,910.00</b>	<b>5,154,647.07</b>	<b>3.30%</b>	<b>5,450,579.00</b>	<b>6,580,678.32</b>	<b>20.73%</b>	<b>6,292,505.00</b>	<b>6,932,056.34</b>	<b>10.16%</b>

UW-STOUT BUDGET ACTIVITY SUMMARY 2008-2009									
102 Appropriation University Wide									
	2007 Redbook	2007 Final Budget	% of Inc/Dec	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec
CLASSIFIED	90,244.00	99,507.00	10.26%	(48,794.00)	47,108.00	-196.54%	(54,392.00)	(100,470.00)	84.71%
UNCLASSIFIED	(293,610.00)	79,618.00	-127.12%	238,735.00	434,696.00	82.08%	(407,334.00)	73,533.00	-118.05%
GRADUATE ASSISTANT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	13,714.00	100.00%
<b>TOTAL PERSONNEL</b>	<b>(203,366.00)</b>	<b>179,125.00</b>	<b>-188.08%</b>	<b>189,941.00</b>	<b>481,804.00</b>	<b>153.66%</b>	<b>(461,726.00)</b>	<b>(13,223.00)</b>	<b>-97.14%</b>
LTE	0.00	0.00	0.00%	0.00	(11,621.00)	0.00%	0.00	0.00	0.00%
STATE PAYROLL/WORKSTUDY	0.00	0.00	0.00%	0.00	(1,479.00)	0.00%	0.00	18,720.00	100.00%
<b>TOTAL LTE/STUDENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>(13,100.00)</b>	<b>0.00%</b>	<b>0.00</b>	<b>18,720.00</b>	<b>0.00%</b>
FRINGE BENEFITS	16,017,853.00	15,873,380.00	-0.90%	16,693,490.00	16,693,490.00	0.00%	17,664,850.00	17,664,850.00	0.00%
TRAVEL, SERVICES & SUPPLIES	2,574,153.00	1,869,581.00	-27.37%	2,475,906.00	1,893,650.00	-23.52%	2,637,841.00	1,521,594.00	-42.32%
SALES CREDIT	(235,746.00)	(235,746.00)	0.00%	(235,746.00)	(235,746.00)	0.00%	(235,746.00)	(235,746.00)	0.00%
CAPITAL	0.00	0.00	0.00%	0.00	(195,941.00)	0.00%	0.00	10,903.00	100.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL</b>	<b>18,152,894.00</b>	<b>17,686,340.00</b>	<b>-2.57%</b>	<b>19,123,591.00</b>	<b>18,624,157.00</b>	<b>-2.61%</b>	<b>19,605,219.00</b>	<b>18,967,098.00</b>	<b>-3.25%</b>

### **PROGRAM REVENUE (pages 70 - 78)**

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.

- A five-year comparison of 128 appropriation expenditures shows that fringe benefits and personnel fluctuate between 38% and 50% of total expenditures. In 2008-09, fringe benefits and personnel were 38%, nearly 6 percentage points lower than last year. Capital expenditures in 1995-96 were 8.7% of the total and currently are at 4.2%.
- In a System comparison of 128 appropriation expenditures, Stout is just above the System average for personnel expenditures at 27.4% of total expenditures and also for fringe benefits (10.5%).
- A graph of debt service expenditures per FTE student for each of the comprehensive campuses illustrates the wide range between campuses (\$138-\$550) with UW-Stout ranking 7th highest in terms of debt per student at \$317 compared to \$307 in 07-08.
- 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, Intramurals, 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 8.3% decrease in 2004-05 to a 24.8% increase for 2006-07. 2008-09 had an increase of 1.3%
- 1,304 scholarships (including outside sources) were awarded in 2008-09 for a total of \$2,140,448. This is a decrease of \$112,347 from 2007-08. The number of scholarships also decreased by 172.

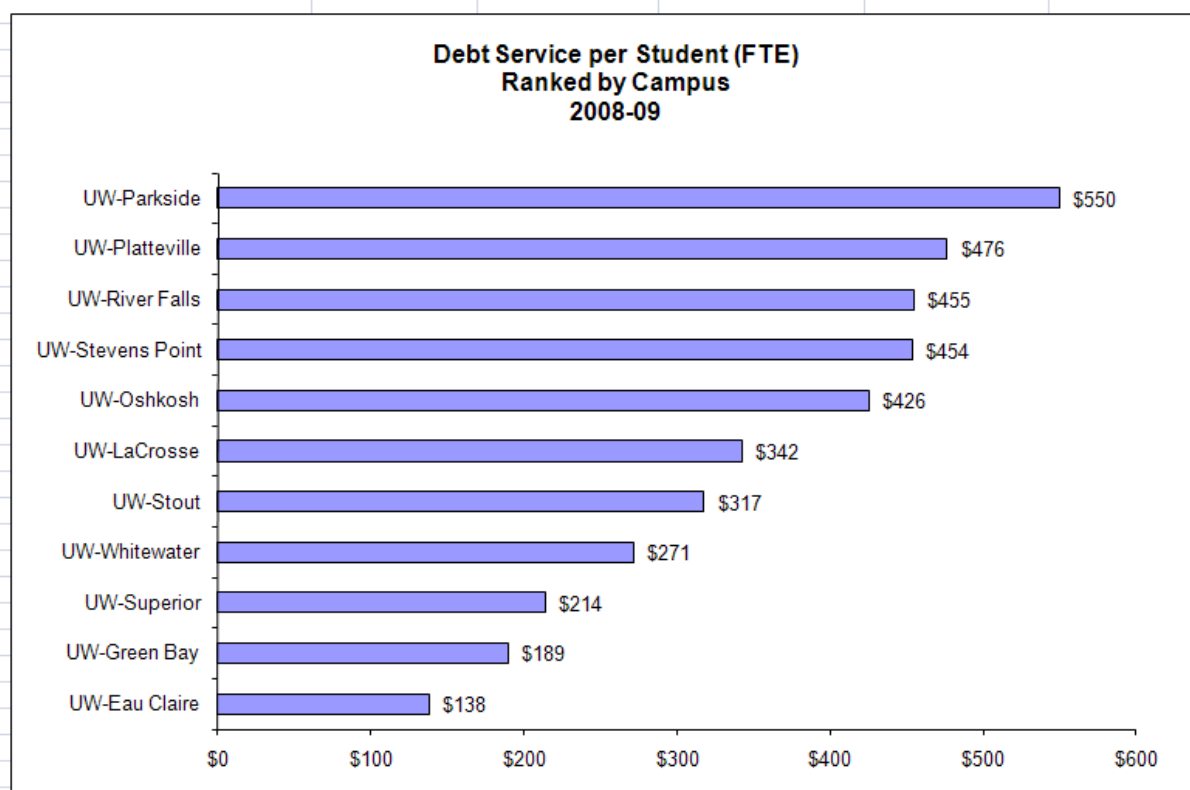


<b>UW-STOUT</b>					
<b>Budget vs. Expenditures Summary by Division (including fringes)</b>					
<b>Program Revenue (PR)</b>					
<b>2008-09</b>					
<b>Division</b>	<b>Final Budget</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Budget Balance</b>	<b>% of Final Budget</b>
Chancellor's Office	2,058,007	1,575,830	(0)	482,177	23.4%
Academic & Student Affairs:					
Provost/Vice Chancellor	135,122	(367,432)	0	502,554	371.9%
Associate Vice Chancellor	2,767,915	1,626,141	0	1,141,774	41.3%
College of Arts, Humanities & Social Sciences	372,671	333,049	2,223	37,398	10.0%
College of Education, Health and Human Sciences	4,729,311	4,007,995	3,960	717,357	15.2%
College of Management	2,415,214	1,905,298	6,482	503,435	20.8%
College of Science, Technology, Engineering & Math	2,482,569	1,658,116	2,758	821,695	33.1%
Student Services	843,966	668,551	(0)	175,416	20.8%
Library	1,400,101	1,265,551	32,620	101,930	7.3%
Outreach Services	2,327,155	1,142,577	19,963	1,164,615	50.0%
Enrollment Services	175,186	99,566	0	75,620	43.2%
Total Academic & Student Affairs	17,649,210	12,339,410	68,006	5,241,794	29.7%
Administrative & Student Life Services	28,852,653	25,962,791	723,557	2,166,305	7.5%
University-Wide	6,689,161	6,177,732	182,476	328,953	4.9%
<b>Total</b>	<b>55,249,031</b>	<b>46,055,764</b>	<b>974,039</b>	<b>8,219,229</b>	<b>14.88%</b>
Budget Balance is the total budget less expenditures and encumbrances including fringe.					
Includes the following appropriations: 123,128,129,131,132,133,134,136,184,189,963					
Source: UW-System WISDM					

UW-System					
Debt Service per Student (FTE)					
2008-09					
	2007-08	2008-09			
	Debt Service per Student	Debt Service (Fund 123)	2008 FTE*	Debt Service per Student	% Change
UW-Eau Claire	\$137	1,383,100.95	10,016	\$138	0%
UW-Green Bay	\$181	968,173.19	5,113	\$189	5%
UW-LaCrosse	\$344	3,169,166.99	9,256	\$342	0%
UW-Oshkosh	\$358	4,331,512.07	10,178	\$426	19%
UW-Parkside	\$456	2,248,869.1	4,089	\$550	21%
UW-Platteville	\$475	3,106,665.59	6,523	\$476	0%
UW-River Falls	\$471	2,701,038.67	5,942	\$455	-3%
UW-Stevens Point	\$423	3,773,155.48	8,316	\$454	7%
UW-Stout	\$307	2,386,684.44	7,518	\$317	3%
UW-Superior	\$102	468,496.94	2,191	\$214	110%
UW-Whitewater	\$251	2,657,104.85	9,791	\$271	8%
<b>Comprehensive Total</b>	<b>\$322</b>	<b>27,193,968.27</b>	<b>78,933</b>	<b>\$348</b>	<b>8%</b>

\* Total minus study away (new UW System Counting Metric)

Note: Includes just auxiliaries



Source: WISDM and UW-System Student Statistics



UW-Stout					
Auxilliary Reserve Summary					
2008-09					
	Ending Fund Balance 6/30/08	Ending Fund Balance 6/30/09	Net Fund Change Inc/Dec	Allowable Reserves 2008-09 Actuals	15% of Revenue
Residence Life	1,098,352	324,047	(774,305)	5,505,295	1,509,057
University Dining Services	585,992	416,111	(169,881)	1,852,932	1,115,501
University Centers	329,660	470,158	140,498	1,599,605	284,521
Student Activities-Allocable	142,919	187,669	44,750	46,341	68,996
Student Activities-Non Allocable	97,571	134,578	37,007	93,557	54,497
Student Activities-Miscellaneous	241,986	110,076	(131,910)	40,000	10,321
Total Student Activities	482,476	432,323	(50,153)	179,898	133,814
Intramurals	21,802	91,261	69,459	75,311	56,516
Intercollegiate Athletics	40,556	37,754	(2,802)	87,247	164,205
Recreation Complex	(46,980)	110,273	157,253	968,881	124,578
Instructional Resources Services	78,900	192,737	113,837	637,533	186,120
Health Services	165,100	191,196	26,096	242,543	149,765
Campus Card	223,205	31,178	(192,027)	103,328	37,933
*Health & Fitness	160,010	0	(160,010)	0	0
Parking Services	213,334	199,161	(14,173)	650,392	96,741
Fleet Vehicles	86,122	61,586	(24,536)	15,500	4,571
Misc 128 Accounts	1,698,606	976,512	(722,094)	329,598	203,978
Total Auxilliary Operations	5,137,135	3,534,297	(1,602,838)	12,248,063	4,067,300
*Health & Fitness is included in Misc 128 accounts - not a seg fee operation					

UW-Stout Review of 2008-09 Performance For the Year Ended 6/30/09				
	2008-09 Beginning Fund Balance	2008-09 Ending Fund balance	Net Fund Change From Budget Inc/Dec	Narrative Describing Change in Actual Performance to Plan
Residence Life	1,098,352	324,047	(774,305)	Ending fund balance decreased due to the additional cash funding of Hovlid (300K), the additional cash requirements of 5 housing projects (304K), a prior years System utilities bill being charged this year (200K) and additional capital supplies purchases (425K). Also an increase in revenue due to higher enrollments.
University Dining Services	585,992	416,111	(169,881)	Ending fund balance decreased due to the unexpected replacement of a Carousel dishwasher and an additional transfer of funds to the Hovlid building project.
University Centers	329,660	470,158	140,498	Grand total expenditures decreased due to a decrease in salaries & wages and deferring some capital purchases into the new MSC renovation project. The overhead storage doors project was repaired instead of replaced.
Student Activities-Allocable	142,919	187,669	44,750	Grand total expenditures decreased due to a vacant position not fully occupied for the year, less travel & recruiting, less programmatic spending by Student Organizations and a decrease in supplies & services purchases.
Student Activities-Non Allocable	97,571	134,578	37,007	
Student Activities-Miscellaneous	241,986	110,076	(131,910)	Payment of 2 years Municipal Services Charges.
Total Student Activities	482,476	432,323	(50,153)	
Intramurals	21,802	91,261	69,459	Grand total expenditures decreased due to a full-time position vacancy and a decrease in student wages & fringe benefits.
Intercollegiate Athletics	40,556	37,754	(2,802)	Total revenue increased due to reimbursements from the NCAA for the Hockey, Golf & Track teams making it to playoffs. Expenditures increased due to the additional travel expenses incurred for the Hockey, Golf & Track team.
Recreation Complex	(46,980)	110,273	157,253	Ending Cash balance increased from budget and the major factors are the turf replacement transfer & the transfer from Campus Card which should have occurred last year.
Instructional Resources Services	78,900	192,737	113,837	Ending cash balance increased from budget because of outstanding orders not being paid until July 2009 and two orders were not in print until August 2009.
Health Services	165,100	191,196	26,096	Ending fund balance was higher than budget due to the delay in filling a vacant medical provider position and delays in capital projects (restroom upgrades) in the clinic.
Health & Fitness	160,010	0	(160,010)	Health & Fitness is not part of the misc 128 accounts.
Campus Card	223,205	31,178	(192,027)	Total Revenues decreased due to an intra-fund loan to the Rec complex and less anticipated interest income thus the decrease in ending fund balance.
Parking Services	213,334	199,161	(14,173)	Revenues, expenses & fund balance were all within the allowable variance.
Fleet Vehicles	86,122	61,586	(24,536)	Total revenues were down from budget and grand total expenditures were up as sales credits were less than budgeted due to lower fleet vehicle usage by our customers and the auto mechanic position was filled for only 1/2 year.
Misc 128 Accounts	1,698,606	976,512	(722,094)	
Total Auxilliary Operations	5,137,135	3,534,297	(1,602,838)	
Deferred Revenue excluded from balances				
Beginning Fund Balance (carryover of prior year's net earnings, encumbrances deducted)				
Ending Fund Balance is less encumbrances and advanced deposits.				
Sources: UW Stout Reserve Management Report, UW Stout Auxiliary Spreadsheets				

UW-STOUT Fund 128 Summary (Including funds 123, 124) 2008-09 Results										
	Beginning Cash Balance	Receipts	Expenditures	Transfers/Other	Accrual Adjustments	Ending Cash Balance	Advance Deposits	Encumbrances	Ending Reserves	
<b>Housing</b>										
2008-09 Budget	1,462,352	9,820,992	9,655,856	-25,000	0	1,602,488	0	580,797	1,021,691	
2008-09 Actual	1,557,368	10,131,104	10,758,528	-56,894		873,050	409,959	139,044	324,047	
Variance	95,016	310,112	1,102,672	-31,894	0	-729,438	409,959	-441,753	-697,644	
<b>Food Service</b>										
2008-09 Budget	463,962	7,119,979	7,339,218	70,100	0	314,823	0	23,832	290,991	
2008-09 Actual	670,442	7,410,966	7,146,539	25,703		960,572		544,461	416,111	
Variance	206,480	290,987	-192,679	-44,397	0	645,749	0	520,629	125,120	
<b>Organized Activities</b>										
2008-09 Budget	248,872	930,621	934,367	-		245,126	-	1,876	243,250	
2008-09 Actual	483,632	892,094	938,971			436,755		4,432	432,323	
Variance	234,760	(38,527)	4,604	-		191,629	-	2,556	189,073	
<b>Student Center</b>										
2008-09 Budget	119,202	1,966,354	2,035,490	-		50,066	-	58,257	(8,191)	
2008-09 Actual	342,407	1,946,183	1,767,009	(49,379)		472,203		2,045	470,158	
Variance	223,205	(20,171)	(268,481)	(49,379)		422,137	-	(56,212)	478,349	
<b>Health Center</b>										
2008-09 Budget	189,182	977,372	1,065,508	(8,000)		93,046	-	-	93,046	
2008-09 Actual	165,312	998,433	971,570			192,175		979	191,196	
Variance	(23,870)	21,061	(93,938)	8,000		99,129	-	979	98,150	
<b>Intercollegiate Athletics</b>										
2008-09 Budget	37,116	922,516	982,228	45,000		22,404	-	2,733	19,671	
2008-09 Actual	54,628	1,020,131	1,110,546	74,571		38,784		1,030	37,754	
Variance	17,512	97,615	128,318	29,571		16,380	-	(1,703)	18,083	
<b>Intramurals</b>										
2008-09 Budget	37,194	392,530	407,645	-		22,079	-	4,080	17,999	
2008-09 Actual	22,784	375,196	307,449	1,580		92,111		850	91,261	
Variance	(14,410)	(17,334)	(100,196)	1,580		70,032	-	(3,230)	73,262	
<b>Stadium/Arena (Recreation Complex)</b>										
2008-09 Budget	462,749	501,350	1,179,182	251,780		36,697	-	524	36,173	
2008-09 Actual	(46,980)	378,405	673,268	452,117		110,273			110,273	
Variance	(509,729)	(122,945)	(505,914)	200,337		73,576	-	(524)	74,100	
<b>Text Rental (Instructional Resources Services)</b>										
2008-09 Budget	94,515	1,248,298	1,218,789	-		124,024	-	-	124,024	
2008-09 Actual	78,900	1,240,801	1,126,964			192,737			192,737	
Variance	(15,615)	(7,497)	(91,825)	-		68,713	-	-	68,713	
<b>Health &amp; Fitness</b>										
2008-09 Budget	132,334	213,017	245,014	-		100,337	-	-	100,337	
2008-09 Actual	162,986	185,296	292,733	(3)		55,546		1,012	54,534	
Variance	30,652	(27,721)	47,719	(3)		(44,791)	-	1,012	(45,803)	
<b>Campus Card</b>										
2008-09 Budget	364,986	347,245	378,901	-		333,330	-	-	333,330	
2008-09 Actual	382,514	399,934	410,749	(108,000)		263,699	228,339	4,182	31,178	
Variance	17,528	52,689	31,848	(108,000)		(69,631)	228,339	4,182	(302,152)	
<b>Total Student fee funded</b>										
2008-09 Budget	3,612,464	24,440,274	25,442,198	333,880	-	2,944,420	-	672,099	2,272,321	
2008-09 Actual	3,873,993	24,978,544	25,504,327	339,696	-	3,687,906	638,298	698,035	2,351,573	
Variance	261,529	538,270	62,129	5,816	-	743,486	638,298	25,936	79,252	
<b>M128/Fleet/Parking</b>										
2008-09 Budget	2,424,545	3,039,215	2,535,698	(70,534)		2,857,528			2,857,528	
2008-09 Actual	2,151,419	1,615,652	2,753,082	234,318		1,248,308		11,049	1,237,259	
Variance	273,126	1,423,563	(217,384)	(304,852)		1,609,220		(11,049)	1,620,269	
<b>Total fund 128</b>										
2008-09 Actual	6,025,411.84	26,594,196.25	28,257,408.25	574,013.75		4,936,214	638,298	709,084	3,588,832	

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

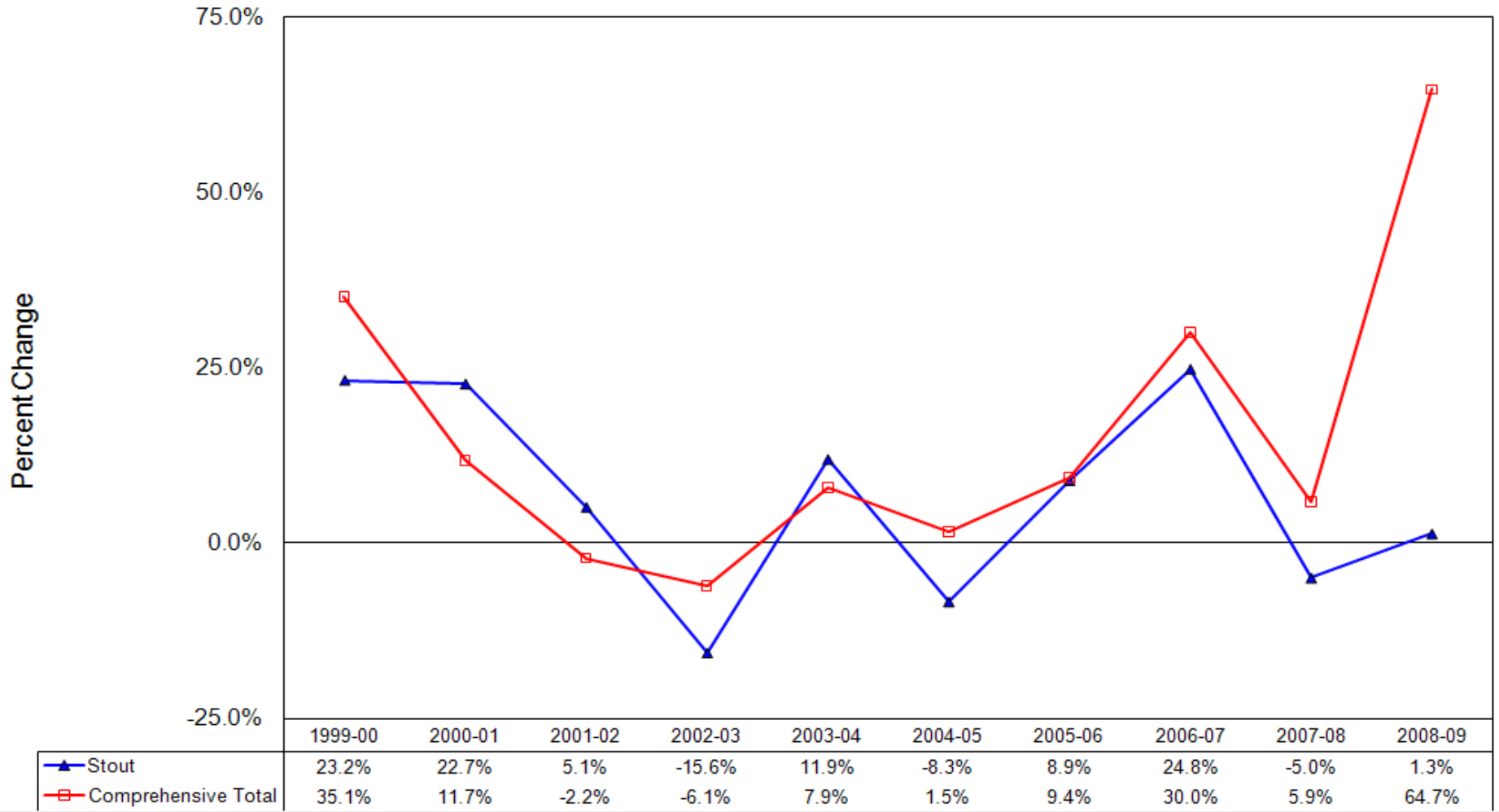
133 Appropriation

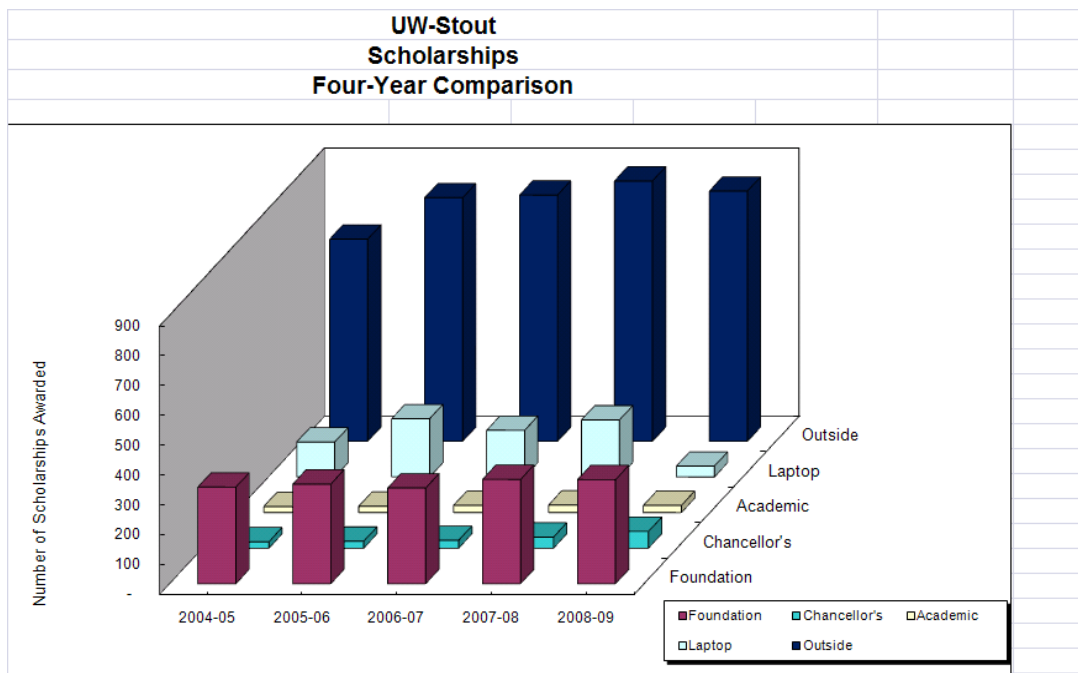
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	% Change
<b>UW-Madison</b>	194,208,070	214,499,050	208,662,947	213,256,348	217,397,648	235,451,770	260,403,038	354,266,967	354,505,499	318,990,831	-10.0%
<b>UW-Milwaukee</b>	7,988,348	8,534,524	8,813,633	9,500,134	7,508,366	8,377,551	11,129,193	11,412,497	13,030,042	15,364,323	17.9%
<b>UW-Eau Claire</b>	1,513,129	1,310,735	1,574,623	1,702,732	1,739,472	1,990,733	2,203,451	2,609,583	2,655,966	2,928,585	10.3%
<b>UW-Green Bay</b>	1,407,795	2,451,931	1,039,191	1,103,536	931,233	937,616	1,430,431	5,593,111	2,762,368	1,480,435	-46.4%
<b>UW-LaCrosse</b>	3,456,150	2,431,195	1,438,506	1,066,162	1,982,161	1,608,885	1,766,853	1,866,094	2,099,666	14,628,554	596.7%
<b>UW-Oshkosh</b>	1,861,837	3,169,346	3,295,145	3,560,876	4,338,930	4,049,967	4,406,867	4,386,892	5,661,775	6,391,842	12.9%
<b>UW-Parkside</b>	1,598,403	952,939	652,055	619,664	719,240	632,697	842,668	997,275	945,785	1,170,019	23.7%
<b>UW-Platteville</b>	743,606	639,334	824,062	703,898	567,322	632,811	886,669	930,713	1,255,736	4,368,724	247.9%
<b>UW-River Falls</b>	772,109	771,420	1,379,997	870,691	803,386	667,272	881,270	1,304,392	820,060	1,467,897	79.0%
<b>UW-Stevens Point</b>	2,087,003	2,622,509	2,560,753	3,255,850	3,377,926	3,921,385	3,644,462	3,790,634	3,957,963	4,545,794	14.9%
<b>UW-Stout</b>	<b>1,683,073</b>	<b>2,064,673</b>	<b>2,170,177</b>	<b>1,830,905</b>	<b>2,049,289</b>	<b>1,878,314</b>	<b>2,045,646</b>	<b>2,552,328</b>	<b>2,425,432</b>	<b>2,457,546</b>	<b>1.3%</b>
<b>UW-Superior</b>	703,661	856,846	1,889,228	851,225	674,331	919,360	919,633	927,385	2,197,480	2,583,103	17.5%
<b>UW-Whitewater</b>	1,128,014	1,674,882	1,712,094	1,839,099	1,588,397	1,821,890	1,817,976	2,137,788	3,910,250	5,233,966	33.9%
<b>Total Expenditures</b>	<b>\$219,151,198</b>	<b>\$241,979,384</b>	<b>\$236,012,411</b>	<b>\$240,161,120</b>	<b>\$243,677,700</b>	<b>\$262,890,251</b>	<b>\$292,378,158</b>	<b>\$392,775,659</b>	<b>\$396,228,022</b>	<b>\$381,611,621</b>	<b>-3.7%</b>

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  
Private Gift & Grant Expenditures  
10-Year Comparison**





	2004-05	2005-06	2006-07	2007-08	2008-09
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#### Number of Scholarships Awarded

Foundation Scholarships Awarded*	324	334	321	350	349
Chancellor's Honor Scholarships***	21	23	26	37	56
Academic Scholarships Awarded**	20	21	24	25	24
Laptop Scholarships	117	195	156	191	36
Outside Scholarships	678	817	826	873	839
<b>Total Scholarships</b>	<b>1,160</b>	<b>1,390</b>	<b>1,353</b>	<b>1,476</b>	<b>1,304</b>

#### Value of Scholarships Awarded

Foundation Scholarships Awarded*	377,084	423,723	438,201	502,585	557,075
Chancellor's Honor Scholarships***	20,000	22,500	25,500	37,000	28,000
Academic Scholarships Awarded**	42,750	42,750	54,000	56,250	50,814
Laptop Scholarships	50,000	88,000	74,750	95,000	35,000
Outside Scholarships	1,012,376	1,321,570	1,342,877	1,561,960	1,469,559
<b>Total Scholarships</b>	<b>1,502,210</b>	<b>1,898,543</b>	<b>1,935,328</b>	<b>2,252,795</b>	<b>2,140,448</b>

\*Foundation scholarships are awarded to undergraduate and graduate students with many factors considered, not just academic merit.

\*\*Academic scholarships are awarded solely on academic merit without regard for financial need or other factors.

\*\*\*Awarded to top 5% of high school graduating class and have an ACT score of 25 or higher

Source: UW-Stout Financial Aid Office

**PROGRAM REVENUE FEDERAL (page 80 – 85)**

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

- UW-Stout saw a 2.6% decrease in Federal grant expenditures in 2008-09. Stout continues to be ranked among the highest of the comprehensive campuses in total Federal grant expenditures (currently 2nd).
- UW-Stout students received \$62.4 million in student financial aid for 2008-09 with the majority, just over \$49.0 million (78%), funded from federal loan programs.
- Financial Aid dollars per recipient at Stout went from \$8,731 in 2007-08 to \$9,313 in 2008-09.
- Average indebtedness at graduation for loan recipients at Stout is at a high of \$24,238, this is \$1,837 more than the UW-System average of \$22,401 for 2007-08. (Source is UW System)
- Of the 2007-08 graduates, 76% graduated with debt; one percentage point higher than in 2006-07. Graduates include only undergraduate students. (Source is UW System)

<b>UW-STOUT</b>					
<b>Budget vs. Expenditures Summary by Division (including fringes)</b>					
<b>Program Revenue Federal (PRF)</b>					
<b>2008-09</b>					
Division	Final Budget	Expenditures	Encumbrances	Budget Balance	% of Final Budget
Chancellor's Office	222,672	211,809	(0)	10,863	4.9%
Academic & Student Affairs:					
Provost/Vice Chancellor	729,886	372,517	(0)	357,369	49.0%
Associate Vice Chancellor	13,350	13,179	0	171	1.3%
College of Arts, Humanities & Social Sciences	84,538	62,028	0	22,510	26.6%
College of Education, Health and Human Sciences	5,425,277	2,696,880	37,257	2,691,139	49.6%
College of Management	129,892	121,012	(0)	8,880	6.8%
College of Science, Technology, Engineering & Math	4,035,467	1,877,994	1,684	2,155,788	53.4%
Student Services	2,146,913	1,245,277	246	901,390	42.0%
Library	42,500	34,932	0	7,568	17.8%
Outreach Services	92,149	79,602	(0)	12,547	13.6%
Enrollment Services	373,719	309,582	0	64,137	17.2%
Total Academic & Student Affairs	13,073,690	6,813,005	39,188	6,221,498	47.6%
Administrative & Student Life Services	423,595	369,721	0	53,874	12.7%
University-Wide	10,969,916	7,354,940	0	3,614,977	33.0%
<b>Total</b>	<b>24,689,873</b>	<b>14,749,473</b>	<b>39,188</b>	<b>9,901,212</b>	<b>40.10%</b>
Budget Balance is the total budget less expenditures and encumbrances including fringe.					
Includes the following appropriations: 144, 145, 146, 147, 148, 150					
Source: UW-System WISDM					



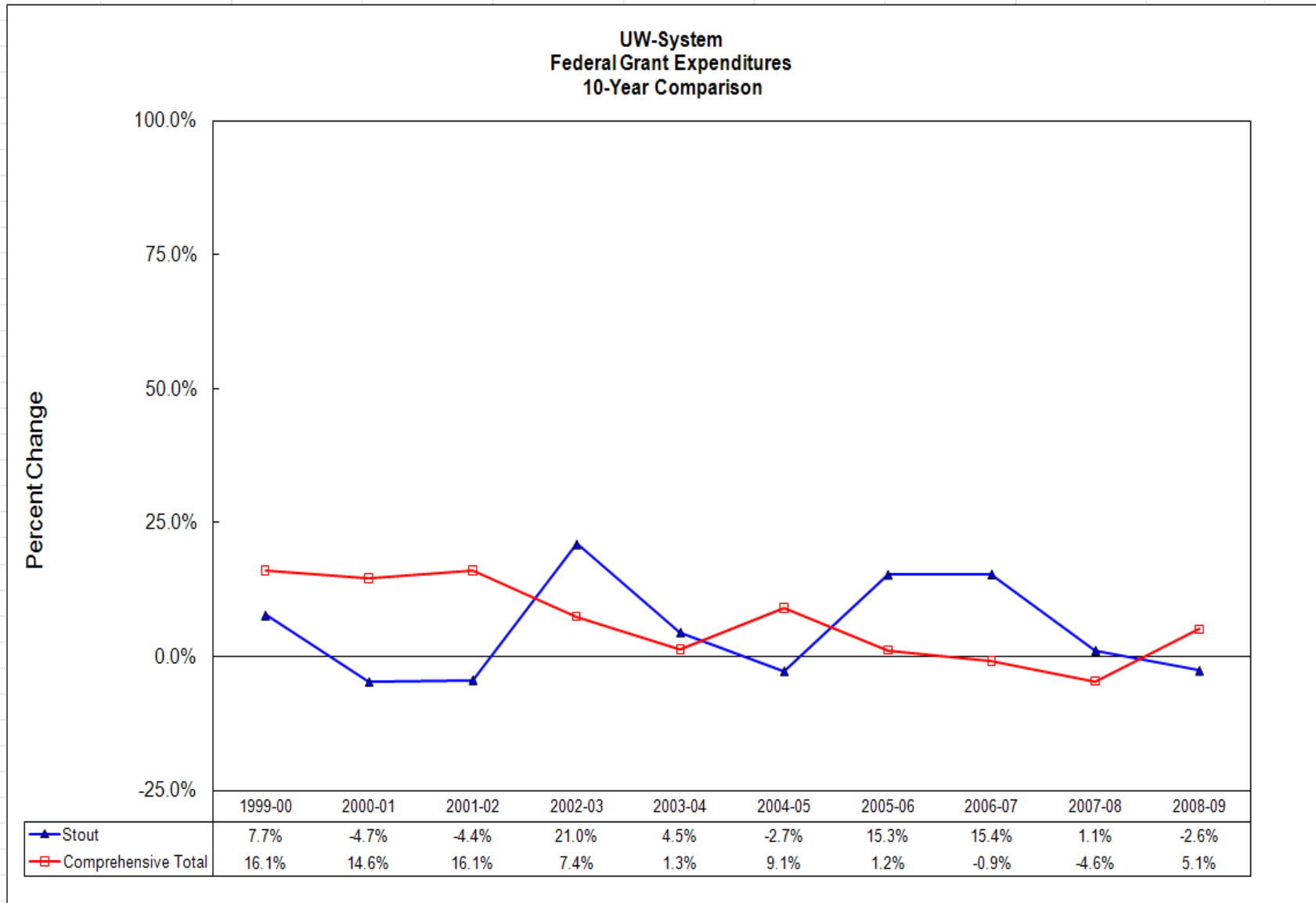
**UW-System  
Federal Grant Expenditures  
10-Year Comparison**

**144 Appropriation**

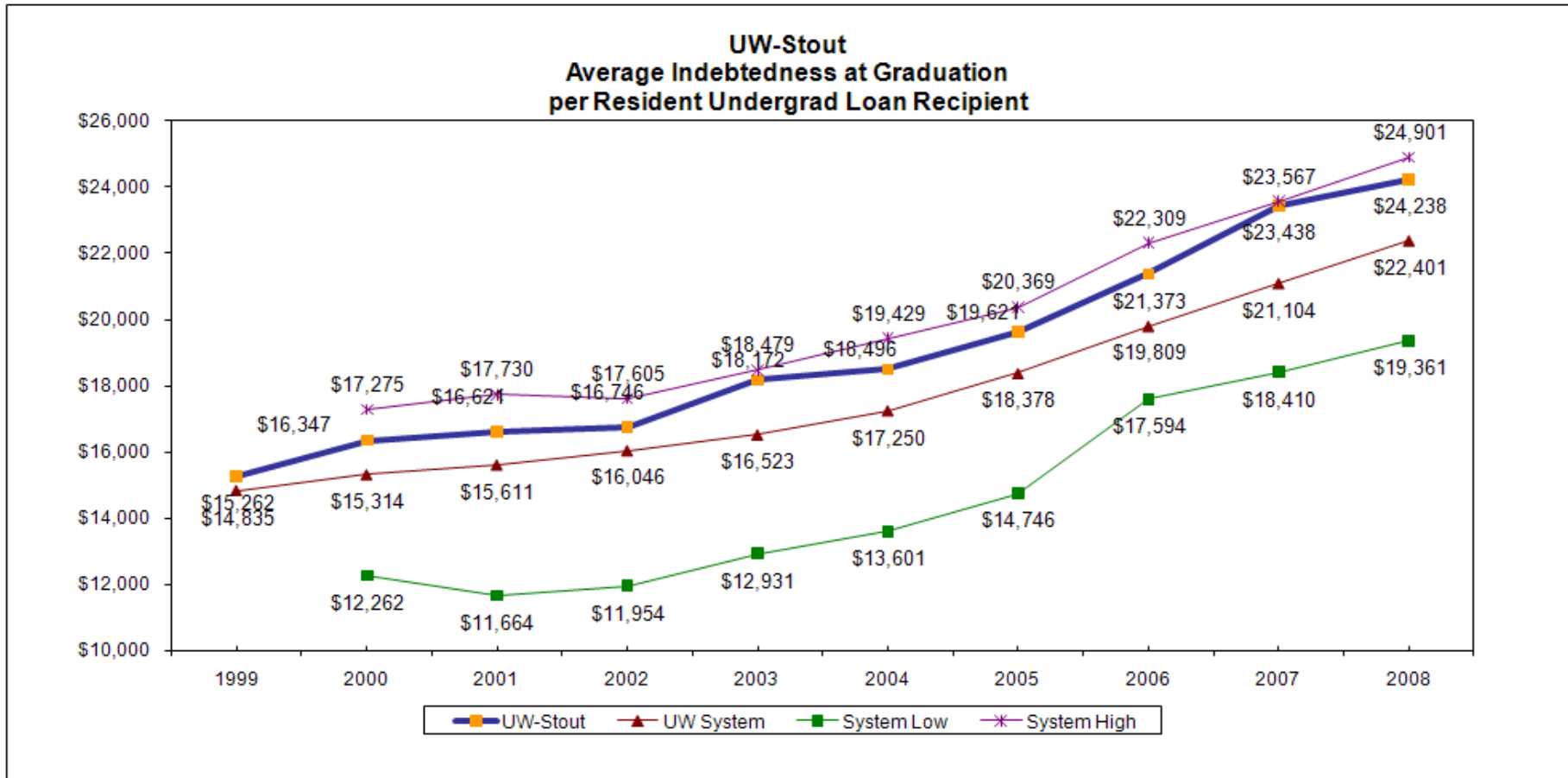
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	% Change
<b>UW-Madison</b>	250,321,707	278,082,360	305,931,998	349,184,791	389,613,109	433,049,097	439,136,362	434,058,382	413,932,748	440,501,194	6.4%
<b>UW-Milwaukee</b>	14,153,213	19,119,541	20,921,216	23,239,309	21,216,848	22,450,964	26,592,654	26,325,528	27,534,088	30,384,035	10.4%
<b>UW-Eau Claire</b>	2,382,062	3,085,678	3,105,516	3,833,138	2,598,861	3,787,393	3,982,827	3,988,039	3,300,024	3,493,050	5.8%
<b>UW-Green Bay</b>	1,866,042	2,079,156	2,397,301	2,863,787	3,091,025	3,391,904	3,039,708	2,714,008	2,589,643	2,710,374	4.7%
<b>UW-LaCrosse</b>	3,163,953	3,972,211	4,850,041	4,013,987	4,960,789	4,384,925	3,833,266	4,100,492	3,263,117	3,049,742	-6.5%
<b>UW-Oshkosh</b>	6,997,996	6,541,532	8,147,488	8,830,814	8,355,380	9,555,060	9,164,197	8,881,262	8,771,814	8,405,141	-4.2%
<b>UW-Parkside</b>	1,051,032	1,185,994	1,688,539	1,060,118	1,260,284	1,645,700	1,587,989	1,303,705	1,631,959	2,103,590	28.9%
<b>UW-Platteville</b>	278,887	295,680	569,350	886,182	567,354	858,124	1,230,374	1,557,285	1,702,379	1,400,645	-17.7%
<b>UW-River Falls</b>	1,361,712	2,128,145	1,884,126	1,827,087	1,833,951	1,963,033	1,906,306	1,757,258	2,049,800	2,438,391	19.0%
<b>UW-Stevens Point</b>	2,038,118	2,325,509	3,716,690	4,376,630	5,289,052	5,629,770	6,220,422	5,604,732	4,983,407	5,261,867	5.6%
<b>UW-Stout</b>	<b>3,824,502</b>	<b>3,643,761</b>	<b>3,483,716</b>	<b>4,214,519</b>	<b>4,405,554</b>	<b>4,286,490</b>	<b>4,943,287</b>	<b>5,703,964</b>	<b>5,767,720</b>	<b>5,615,873</b>	<b>-2.6%</b>
<b>UW-Superior</b>	474,816	1,041,718	1,182,509	1,608,333	1,347,063	1,631,252	2,043,236	2,701,790	2,306,040	3,857,402	67.3%
<b>UW-Whitewater</b>	2,131,584	3,001,308	2,987,626	3,024,377	3,293,740	3,231,495	2,880,733	2,155,387	2,220,807	2,205,376	-0.7%
<b>Total Expenditures</b>	<b>\$290,045,624</b>	<b>\$326,502,593</b>	<b>\$360,866,115</b>	<b>\$408,963,072</b>	<b>\$447,833,011</b>	<b>\$495,865,207</b>	<b>\$506,561,361</b>	<b>\$500,851,832</b>	<b>\$480,053,546</b>	<b>\$511,426,681</b>	<b>6.5%</b>

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



<b>UW-Stout</b>			
<b>Student Financial Aid</b>			
<b>2008-09</b>			
<b>Type of Financial Aid</b>	<b># of Recipients*</b>	<b>Total Aid</b>	<b>\$ per Recipient</b>
Academic Competitiveness Grant	444	346,673	781
Bureau of Indian Affairs	15	31,983	2,132
College Completion Grant	47	61,100	1,300
GEAR Up	28	72,683	2,596
Federal Pell Grant	1735	5,278,454	3,042
Federal Supplemental Ed Opportunity Grant	1053	503,880	479
National SMART Grant	46	133,864	2,910
International Study Grant	59	66,276	1,123
Advanced Opportunity Program	27	169,524	6,279
Talent Incentive Program	177	218,870	1,237
Undergraduate Minority Grant	78	175,360	2,248
Wisconsin Higher Education Grant	1345	2,744,340	2,040
Wisconsin Indian Grant	24	24,200	1,008
Chancellor's Honor Scholarship	56	28,000	500
Laptop Scholarship	36	35,000	972
Foundation Scholarships	349	557,075	1,596
Outside Scholarships	839	1,469,559	1,752
Academic Excellence Scholarships	24	50,814	2,117
Federal Work-Study Earnings	662	699,592	1,057
Federal PLUS Loan for parents	406	2,640,682	6,504
Federal Perkins Loan	574	1,094,412	1,907
Federal Subsidized Stafford Loan	3987	16,392,572	4,112
Federal Unsubsidized Stafford Loan	4778	21,281,947	4,454
Outside Loans	570	3,145,009	5,518
SELF Loan	287	1,606,387	5,597
RSA Traineeship	47	207,280	4,410
ROTC educational benefits	23	154,846	6,732
Strategies Class Waiver	363	109,397	301
Dept of Vocational Rehabilitation Benefits	43	156,450	3,638
Private Industry Council	4	14,021	3,505
Military Educational Benefits	183	902,250	4,930
Fund for WI Scholars Grant/Stipend	70	173,473	2,478
Graduate Assistantship Tuition Waiver	21	86,534	4,121
International Student Tuition Waiver	119	497,748	4,183
Non-resident Tuition Waiver	53	261,402	4,932
Resident Grad Waiver	39	3,716	95
WI GI Bill Waivers	246	1,060,081	4,309
<b>Total Aid</b>		<b>\$62,455,454</b>	
Financial Aid \$ per Recipient	\$9,313		
Actual number of students receiving aid	6,706		
* Number of recipients indicates the number of students receiving aid in each program. Student may participate in more than one program.			



**Notes: Of the 2007-08 Stout Graduates, 76% (75% in 06-07) graduated with debt.**  
 Includes all UW System campuses  
 Loan data do not include private non-Federally guaranteed borrowing activity

Source: UW-System Informational Memorandum Student Financial Aid: 2007-08

**Cumulative Student Loan Debt for 2007-08**  
**UW System Resident Undergraduates Completing a Bachelor's Degree**  
**by Institution**

	<b>Loan Recipients</b>	<b>% Grads with Loan Debt</b>	<b>Average Debt</b>
UW-Madison	2,478	58%	\$23,006
UW-Milwaukee	2,473	70%	\$24,901
UW-Eau Claire	1,000	71%	\$19,682
UW-Green Bay	681	73%	\$19,361
UW-La Crosse	858	67%	\$20,169
UW-Oshkosh	1,248	72%	\$23,974
UW-Parkside	366	64%	\$21,969
UW-Platteville	637	74%	\$20,814
UW-River Falls	416	76%	\$19,979
UW-Stevens Point	1,048	71%	\$21,043
UW-Stout	777	76%	\$24,238
UW-Superior	177	80%	\$19,556
UW-Whitewater	1,148	71%	\$22,168
<b>Total</b>	<b>13,307</b>	<b>68%</b>	<b>\$22,401</b>

**Note:** Loan data do not include private non-Federally guaranteed borrowing activity

## GLOSSARY

- <http://www.uwstout.edu/bpa/glossary.html>
- **Fund and Appropriation Structure**
- **Activity Code Structure**