

PREFACE

Welcome to the 2009-10 Year-End Budget Review

The *2009-10 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 first year of the 2009-2011 UW System biennial budget and its impact on UW-Stout. Highlights for 2009-10 include:

- State tax dollars and student tuition fund 58% of total university expenditures.
- Direct student support accounted for 67% of Stout's total expenditures, including instruction, academic support, financial aid and student services.
- UW-Stout, like the other UW institutions, received no pay plan.
- UW-Stout generated \$45 million in regular tuition revenue for the fiscal year.
- Design of the Harvey Hall Renovation – Phase I Theatre project was completed.
- 1,649 total scholarships (including outside sources) were awarded for a total of \$1.9 million.
- Stout students received \$67.8 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.

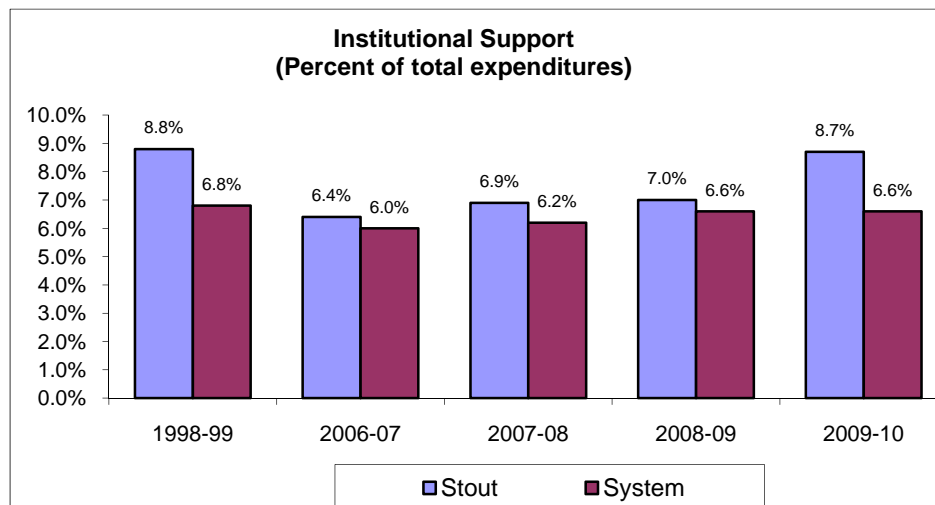
Meridith Wentz
Director of Planning, Assessment, Research and Quality
(715) 232-5312
wentzm@uwstout.edu

Tammy Cutsforth
Advanced Budget and Policy Analyst
(715) 232-2316
cutsfortht@uwstout.edu

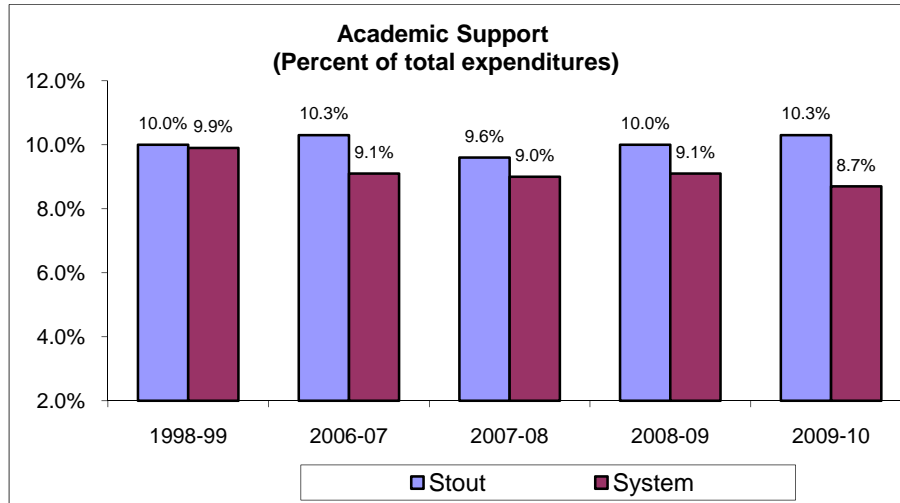
ALL FUND SUMMARY

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 2009-10 final year-end budget totaled just over \$160 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 32.9% in 2009-10. Program Revenue has decreased slightly from 22.4% in 1987-88 to 22.2%. Program Revenue Federal decreased by 2.2 percentage points since 1987-88.
- Summary of Expenditures by accounting classification indicates a decrease of nearly 1 percentage point in the proportion of funds for salaries and fringe benefits combined since 1987-88. Stout continues to exceed the System average of 55.1% by 7.4 percentage points at 62.5%.
- Services and Supplies decreased from 2008-09 as a percentage of total expenditures to 29.1%, which is 4.6 percentage points higher than the comprehensive average. Capital expenditures are down by over \$250,000 from 2008-09 and below the comprehensive average of 1.7%. Together, they comprise 30.7% of total expenditures, a decrease of 2.5 percentage points since last year.
- The summary of expenditures by activity shows that 67% (64% in 08-09) 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 2008-09 Stout was the 7th highest at 7.0% but in 09-10 is now again the highest at 8.7% compared to the UW System average of 6.6%.



- UW-Stout is tied for the 2nd highest percentage of Academic Support at 10.3% of total campus expenditures up from 10.0% in 08-09. The comprehensive average is 8.7%.



- Out of state travel comprised 1.5% of the total services and supplies expenditures for 2009-10. This is down from the five-year high of 1.7% in 2006-07 but up from 2008-09 (1.32%). Out of state travel for fund 102 makes up 43% of the university total with fund 144 the next highest at 15%.
- UW-Stout has the 3rd highest percentage of Instruction at 39.2% of total expenses in 2008-09 compared to the Polytechnic peer group (public institutions only). The peer group average is 37%. As for Student Services, Stout ranks the 2nd highest of its peers at 11.6% of total expenses compared to the average of 8.1%.
- The percentage of total expenses that Stout spends on salaries and wages is near the peer average of 48.7% (5 of 8 institutions reporting). Stout ranks above the peer average on percentage of fringe benefits at 19% compared to the peer average of 17.0%.

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

Source of Funds	1987-88	% of Total	2006-07	% of Total	2007-08	% of Total	2008-09	% of Total	2009-10	% of Total
State Appropriations*	23,910,668	41.6%	33,858,117	26.9%	36,231,604	26.6%	40,178,936	29.0%	36,079,461	25.3%
Academic Student Fees	11,554,499	20.1%	41,826,350	33.2%	44,121,575	32.4%	44,896,641	32.4%	46,918,833	32.9%
Auxiliary Enterprise	12,177,921	21.2%	23,839,587	18.9%	28,268,135	20.8%	28,261,072	20.4%	29,631,715	20.8%
Private Gifts & Grants	692,790	1.2%	2,539,028	2.0%	2,403,855	1.8%	2,397,516	1.7%	2,054,583	1.4%
Federal Grants & Contracts	3,684,151	6.4%	6,645,665	5.3%	6,893,291	5.1%	6,742,105	4.9%	6,803,261	4.8%
Federal Student Financial Aid	5,115,730	8.9%	8,650,574	6.9%	9,011,128	6.6%	8,007,368	5.8%	11,810,054	8.3%
Other	362,238	0.6%	8,657,103	6.9%	9,113,388	6.7%	8,217,216	5.9%	9,470,267	6.6%
Total	57,497,996	100.0%	126,016,424	100.0%	136,042,976	100.0%	138,700,854	100.0%	142,768,174	100.0%

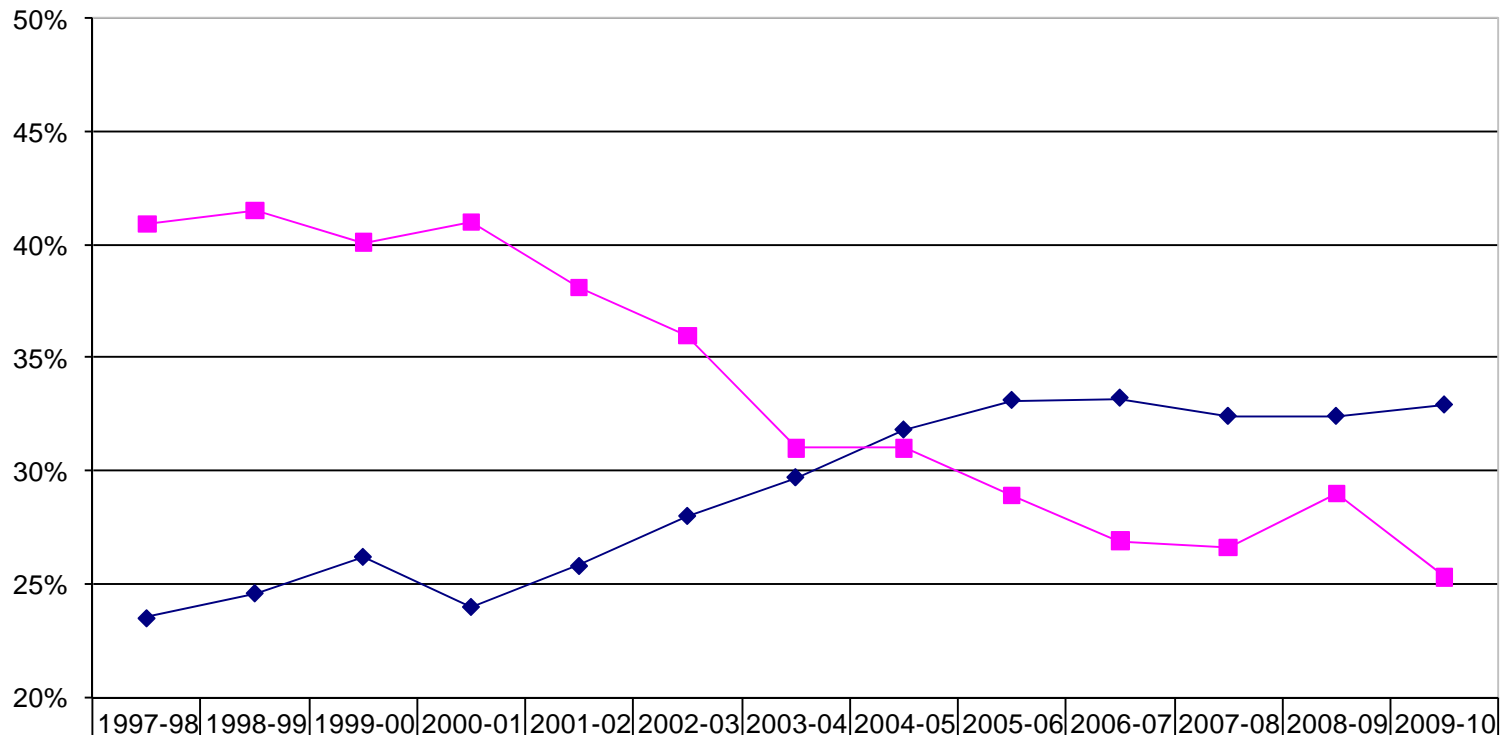
*State Appropriations include total GPR expenditures less student fee revenue.

Note: Excludes encumbrances

Definition of Sources:

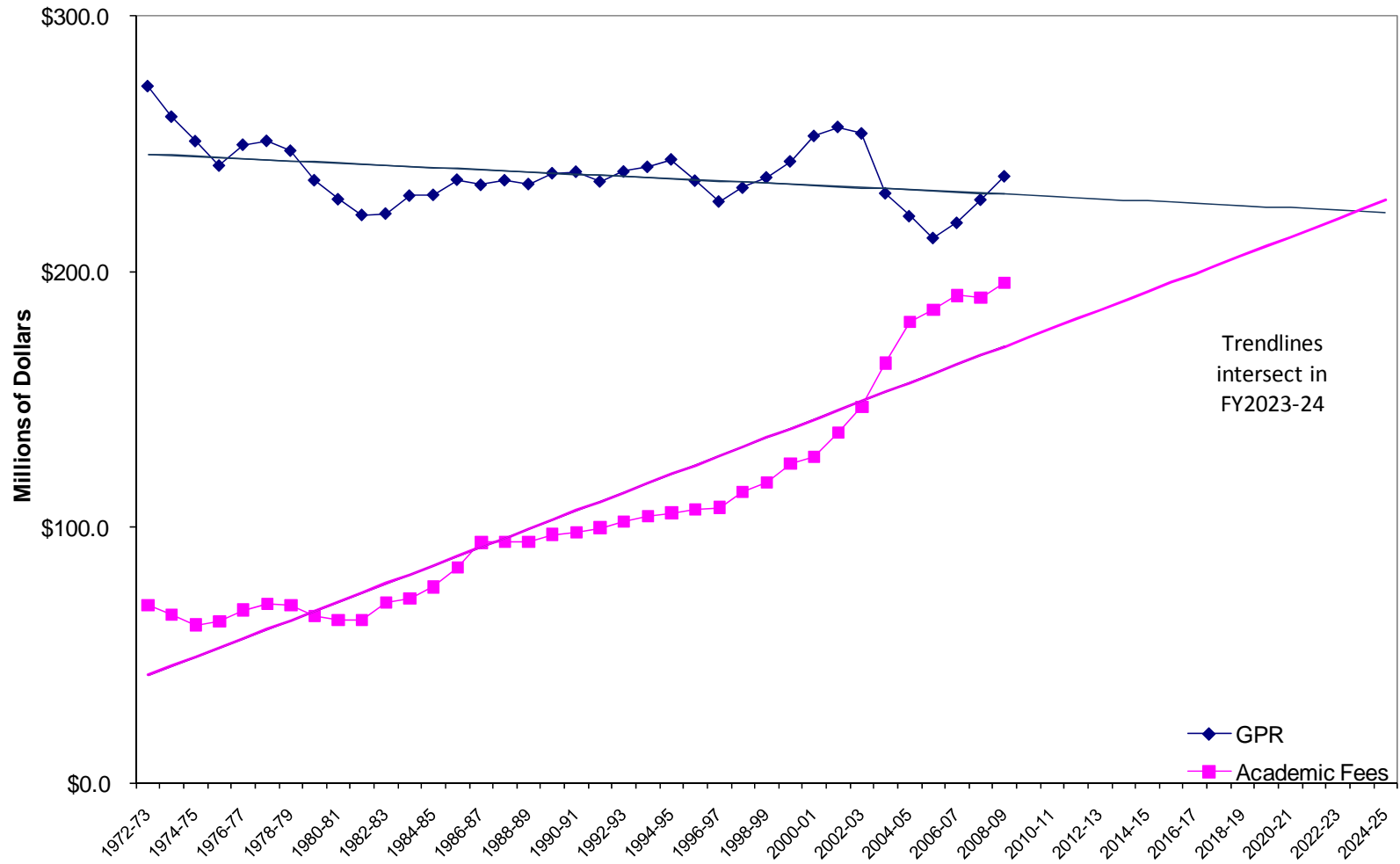
State Appropriations	Appropriations:	102,104,105,107,109,110,114,115,118,119,173,175,202,402,403,406
Academic Student Fees	Appropriations:	100 (MN Reciprocity) 131 (Academic Tuition) 132 (Extension Non-Credit) 189 (Extension)
Auxiliary Enterprises	Appropriations:	123 (Debt Service) 128 (Program Revenue) 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) 149 (Direct Student Loans)
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)

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



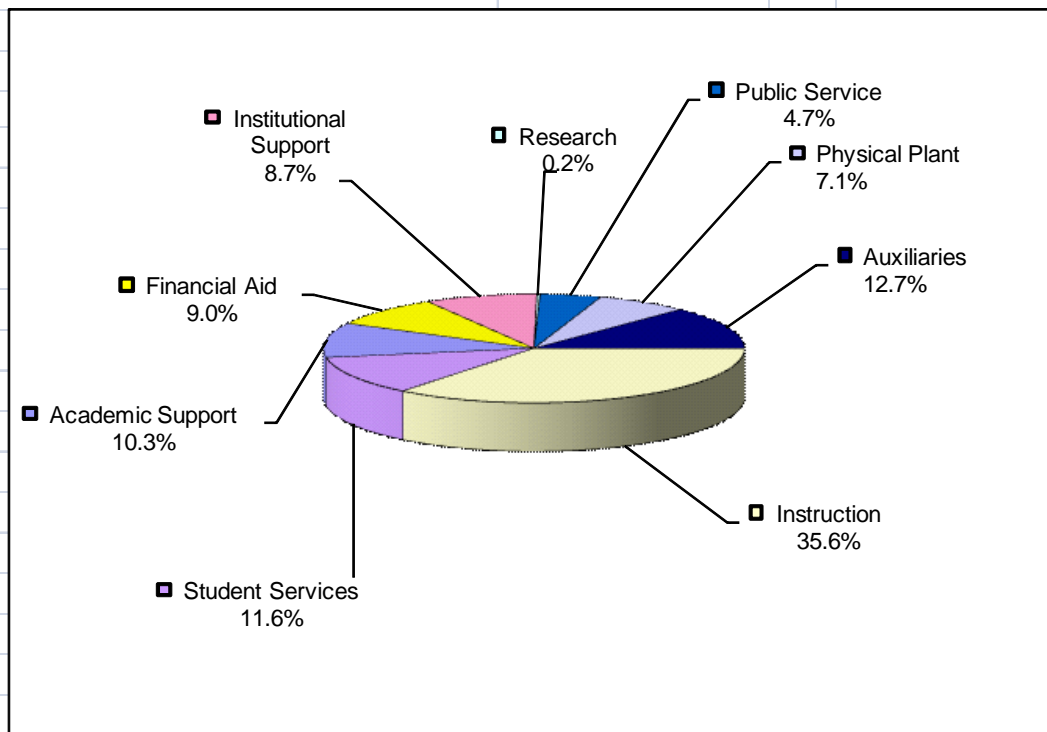
◆ Tuition	24%	25%	26%	24%	26%	28%	30%	32%	33%	33%	32%	32%	33%
■ State Appropriation	41%	42%	40%	41%	38%	36%	31%	31%	29%	27%	27%	29%	25%

UW System GPR and Academic Fees
Adjusted for Changes in the Consumer Price Index (CPI) Inflation 1972-73 to 2008-09



UW-Stout
Fiscal Year Expenditures by Activity
All Appropriations
2009-10

Activity	Expenditures	% of Total
Instruction	50,893,894	35.6%
Student Services	16,608,331	11.6%
Academic Support	14,741,037	10.3%
Financial Aid	12,789,056	9.0%
Total Direct Student Support	95,032,318	66.6%
Institutional Support	12,350,181	8.7%
Research	349,668	0.2%
Public Service	6,695,547	4.7%
Physical Plant	10,147,422	7.1%
Auxiliaries	18,192,353	12.7%
Total	\$142,767,488	100.0%



Source: UW-System Office of Financial Administration and WISDM

**UW-System
Fiscal Year Expenditures by Activity
2009-2010**

	% 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	20,491,723	10.8%	9,873,984	5.2%	55,216,861	29.0%	1,898,594	1.0%	2,539,223	1.3%
UW-Green Bay	16,189,219	14.1%	7,249,910	6.3%	29,970,291	26.1%	5,516,475	4.8%	2,776,389	2.4%
UW-LaCrosse	17,852,501	13.2%	6,463,076	4.8%	53,386,833	39.4%	4,104,425	3.0%	3,879,667	2.9%
UW-Oshkosh	19,551,656	11.2%	10,240,647	5.9%	65,299,457	37.4%	1,516,073	0.9%	5,572,984	3.2%
UW-Parkside	12,207,931	13.5%	6,392,299	7.1%	23,288,722	25.7%	993,678	1.1%	5,637,869	6.2%
UW-Platteville	11,673,735	10.8%	6,524,253	6.0%	34,786,005	32.1%	608,872	0.6%	2,653,618	2.4%
UW-River Falls	13,922,437	14.0%	6,995,865	7.0%	31,880,015	32.1%	422,366	0.4%	2,365,046	2.4%
UW-Stevens Point	19,385,207	10.1%	12,031,285	6.3%	52,300,034	27.2%	13,699,969	7.1%	34,842,196	18.1%
UW-Stout	16,608,332	11.6%	12,350,181	8.7%	50,893,894	35.6%	349,668	0.2%	6,695,547	4.7%
UW-Superior	8,174,924	11.1%	5,082,313	6.9%	14,568,765	19.7%	5,869,252	7.9%	1,283,796	1.7%
UW-Whitewater	21,144,451	9.6%	18,108,039	8.2%	50,573,946	22.9%	924,828	0.4%	5,229,380	2.4%
Comprehensive Total	177,202,114	11.5%	101,311,850	6.6%	462,164,824	29.9%	35,904,199	2.3%	73,475,714	4.8%
	% 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	18,569,465	9.8%	10,969,633	5.8%	16,923,559	8.9%	53,598,312	28.2%	190,081,355	
UW-Green Bay	9,965,042	8.7%	13,805,182	12.0%	10,219,677	8.9%	19,234,340	16.7%	114,926,524	
UW-LaCrosse	14,030,287	10.3%	9,880,831	7.3%	15,553,857	11.5%	10,427,598	7.7%	135,579,075	
UW-Oshkosh	14,690,262	8.4%	12,143,086	7.0%	27,965,594	16.0%	17,535,469	10.0%	174,515,228	
UW-Parkside	7,110,115	7.9%	7,360,992	8.1%	7,963,150	8.8%	19,613,738	21.7%	90,568,495	
UW-Platteville	11,944,121	11.0%	11,166,621	10.3%	17,555,301	16.2%	11,462,542	10.6%	108,375,066	
UW-River Falls	10,268,308	10.3%	8,449,334	8.5%	15,659,399	15.8%	9,271,492	9.3%	99,234,263	
UW-Stevens Point	12,750,190	6.6%	12,292,014	6.4%	20,351,780	10.6%	14,632,784	7.6%	192,285,458	
UW-Stout	14,741,037	10.3%	10,147,422	7.1%	18,192,353	12.7%	12,789,056	9.0%	142,767,489	
UW-Superior	4,452,395	6.0%	7,268,443	9.8%	7,470,522	10.1%	19,804,688	26.8%	73,975,099	
UW-Whitewater	15,546,703	7.0%	12,486,578	5.6%	25,004,247	11.3%	72,142,387	32.6%	221,160,558	
Comprehensive Total	134,067,925	8.7%	115,970,136	7.5%	182,859,441	11.8%	260,512,406	16.9%	1,543,468,610	

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

Out of State Travel Expenditures by Fund and as a Percent of Total Services and Supplies

Five Year Comparison

Fund	2005-06	2006-07	2007-08	2008-09	2009-10
102	232,498	239,024	261,540	220,589	277,535
104	4,030	7,530	6,314	1,364	
105	153	471	104	588	979
115					325
128	60,510	71,746	90,285	67,131	77,039
131	22,601	68,011	54,245	54,939	52,131
132	5,826	13,670	17,037	8,815	7,749
133	35,743	57,167	50,958	64,902	52,756
136	18,657	23,176	25,649	32,047	34,342
144	116,864	116,086	109,260	83,581	94,890
147		1,373	705		
150	15,656	33,361	36,875	29,379	33,654
189	8,051	2,986	2,545	2,057	4,453
402	1,840	3,444	1,960	9,312	6,299
Total Out of State Travel	522,430	638,044	657,477	574,704	642,152
Total Services & Supplies	34,069,211	36,324,738	41,283,254	43,606,517	41,553,411
% of Services & Supplies	1.53%	1.76%	1.59%	1.32%	1.55%

**UW-Stout Polytechnic Peer Comparison
Expenses by Activity/Program
2009-10**

Institution Name	Instruction	Research	Public Service*	Academic Support	Student Services	Institutional Support	Operation Maintenance of Plant
California Polytechnic State University-San Luis Obispo	160,464,518	-	76,168	34,472,870	37,092,373	36,902,766	
California State Polytechnic University-Pomona	128,192,698	618,263	86,520	32,637,196	31,760,798	40,408,960	
Ferris State University	78,287,391	97,329	1,840,626	24,056,692	12,981,918	28,662,594	22,872,153
Michigan Technological University	61,884,000	51,111,000	7,755,000	11,556,000	8,514,000	34,162,000	
New Jersey Institute of Technology	58,461,000	75,586,000	617,000	16,591,000	14,782,000	26,968,000	14,416,000
Southern Polytechnic State University	21,544,931	710,934	1,599	4,842,829	3,877,776	7,264,869	8,093,047
SUNY Institute of Technology at Utica-Rome	13,724,669	536,684	918,952	5,107,411	3,121,708	6,321,726	5,128,422
University of Wisconsin-Stout	48,498,599	392,970	6,015,721	12,671,372	14,378,924	9,561,154	9,192,621
Institution Name							
California Polytechnic State University-San Luis Obispo	51.0%	0.0%	0.0%	10.9%	11.8%	11.7%	0.0%
California State Polytechnic University-Pomona	44.6%	0.2%	0.0%	11.4%	11.1%	14.1%	0.0%
Ferris State University	36.9%	0.0%	0.9%	11.3%	6.1%	13.5%	10.8%
Michigan Technological University	29.7%	24.6%	3.7%	5.6%	4.1%	16.4%	0.0%
New Jersey Institute of Technology	25.0%	32.3%	0.3%	7.1%	6.3%	11.5%	6.2%
Southern Polytechnic State University	38.4%	1.3%	0.0%	8.6%	6.9%	12.9%	14.4%
SUNY Institute of Technology at Utica-Rome	30.9%	1.2%	2.1%	11.5%	7.0%	14.3%	11.6%
University of Wisconsin-Stout	39.2%	0.3%	4.9%	10.3%	11.6%	7.7%	7.4%
Average	37.0%	7.5%	1.5%	9.6%	8.1%	12.8%	6.3%
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.							

UW-Stout Polytechnic Peer Comparison

Expenses by Activity/Program

2009-10

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		17,691,549	28,193,676	-	-	314,893,920
California State Polytechnic University-Pomona		35,783,145	17,671,327	-	-	287,158,907
Ferris State University	-	14,611,998	25,943,301	-	3,069,234	212,423,236
Michigan Technological University		2,128,000	29,789,000	-	1,273,000	208,172,000
New Jersey Institute of Technology	17,129,000	2,258,000	6,934,000	-	-	233,742,000
Southern Polytechnic State University	-	3,252,336	6,534,837	-	-	56,123,158
SUNY Institute of Technology at Utica-Rome	2,657,709	1,220,205	5,594,956	-	23,460	44,355,902
University of Wisconsin-Stout	6,044,143	1,318,891	15,345,467	-	175,519	123,595,381
						-
						-
Institution Name						
California Polytechnic State University-San Luis Obispo	0.0%	5.6%	9.0%	0.0%	0.0%	100%
California State Polytechnic University-Pomona	0.0%	12.5%	6.2%	0.0%	0.0%	100%
Ferris State University	0.0%	6.9%	12.2%	0.0%	1.4%	100%
Michigan Technological University	0.0%	1.0%	14.3%	0.0%	0.6%	100%
New Jersey Institute of Technology	7.3%	1.0%	3.0%	0.0%	0.0%	100%
Southern Polytechnic State University	0.0%	5.8%	11.6%	0.0%	0.0%	100%
SUNY Institute of Technology at Utica-Rome	6.0%	2.8%	12.6%	0.0%	0.1%	100%
University of Wisconsin-Stout	4.9%	1.1%	12.4%	0.0%	0.1%	100%
Average	2.3%	4.6%	10.2%	0.0%	0.3%	

UW-Stout Polytechnic Peer Comparison

Expenses by Category

2009-10

Institution Name	Salaries & Wages	Employee Fringe Benefits	Depreciation	Total Operating Expenses - All other	Total Operating Expenses
California Polytechnic State University-San Luis Obispo					-
California State Polytechnic University-Pomona					-
Ferris State University	105,409,800	33,030,064	66,335,194	7,648,178	212,423,236
Michigan Technological University					-
New Jersey Institute of Technology	121,819,000	30,596,000	62,954,000	18,373,000	233,742,000
Southern Polytechnic State University	27,501,322	7,122,606	18,339,835	3,159,395	56,123,158
SUNY Institute of Technology at Utica-Rome	19,751,029	11,245,786	10,701,378	2,657,709	44,355,902
University of Wisconsin-Stout	59,879,795	23,529,390	34,142,053	6,044,143	123,595,381
Institution Name					
California Polytechnic State University-San Luis Obispo					0%
California State Polytechnic University-Pomona					0%
Ferris State University	49.6%	15.5%	31.2%	3.6%	100%
Michigan Technological University					0%
New Jersey Institute of Technology	52.1%	13.1%	26.9%	7.9%	100%
Southern Polytechnic State University	49.0%	12.7%	32.7%	5.6%	100%
SUNY Institute of Technology at Utica-Rome	44.5%	25.4%	24.1%	6.0%	100%
University of Wisconsin-Stout	48.4%	19.0%	27.6%	4.9%	100%
Average	48.7%	17.1%	28.5%	5.6%	
Note: Private peer institutions were removed from this report					
Source: IPEDS					

UW-Stout
All Appropriations
Fiscal Year End Summary
2009-10

Appropriation Name	SYS App #	Fund Source	Final Budget	Beginning Fund Balance	Revenue Earned	Encumbrances	Expenditures	YE Bud Bal	YE Wkng Bal
Non-Appropriated Revenue	100	GPR			1,895,993			0	1,895,993
Minority/Disadvantage Prg	402	GPR	461,476				469,395	(7,919)	
General Program Op	102	GPR	66,825,917			473,138	66,169,923	(65,803,489)	
Advanced Opportunity Prg	403	GPR	167,498				162,273	5,225	
University Extension	104	GPR	839,572				839,521	51	
Facilities Maintenance	105	GPR	1,912,059			13,219	1,758,337	140,502	
Student Aid	107	GPR	125,738				125,738	0	
Minority Undergrad Prg	406	GPR	194,907				191,171	3,736	
Utilities and Heating	109	GPR	2,452,004				1,919,883	532,121	
Laboratories	114	GPR	415,045			15,802	396,881	2,362	
Education Technology	115	GPR	195,361				193,874	1,488	
Industrial & Econ Dev Res	118	GPR	15,000				14,766	234	
Grants for Study Abroad	173	GPR	65,340				65,340	0	
Fee Remissions	175	GPR	3,133				3,133	1	
Principal Repayment/Interest	110	GPR	6,528,176				1,625,135	4,903,041	
Total GPR			80,201,227		1,895,993	502,159	73,935,370	(60,222,648)	1,895,993
Private Gifts and Grants	133	PR	2,704,290	177,489	2,248,180	16,285	2,054,584	633,421	354,801
Extension Student Fees	189	PR	1,262,933	247,421	1,093,701		1,065,507	197,426	275,615
License Plate Schlrshp Prgm	184	PR		17,602	1,240		2,000	(2,000)	16,842
Gifts - Student Loans	134	PR	14,494	10,284	30			14,494	10,315
Principal Repayment/Interest	123	PR	3,031,428	0	3,697,323		2,640,902	390,526	1,056,421
Auxiliary Enterprises	121/128	PR	30,294,355	4,936,214	19,658,130	851,028	26,978,023	2,465,304	(3,234,708)
Stores	129	PR	8,069	(215,041)			12,790	(4,721)	(227,831)
Academic Student Fees	131	PR	6,014,154	2,032,890	43,457,457	29,111	7,403,098	(1,418,054)	38,058,138
General Op Receipts	132	PR	1,329,118	250,494	471,682	400	594,319	734,400	127,457
Other Operating Receipts	136	PR	11,793,746	6,983,222	11,568,685	2,186,300	9,196,626	410,820	7,168,981
Academic Fee Increase Grants	113	PR	441,785		398,860		159,693	282,092	239,167
Clr - Sale Surplus Property	963	PR		0				0	0
Total PR			56,894,372	14,440,575	82,595,288	3,083,123	50,107,541	3,421,615	43,606,032

Federal Aid - Special Proj	144	PRF	13,571,227	(563,135)	6,306,039	473,613	6,249,982	6,847,632	(584,915)
Federal Aid - SEOG	146	PRF	505,179	(6,756)	506,985		505,985	(806)	(5,756)
Federal Aid - PELL Grant	148	PRF	4,600,000	(40,932)	8,143,034		8,574,311	(3,974,311)	(472,209)
Federal Aid - NDSL	147	PRF	3,389,361	1,855,210	1,551,674		830,282	2,559,079	2,576,602
Federal Aid - Work Study	145	PRF	757,666	(167,360)	752,681		612,027	145,639	(26,705)
Direct Student Loans	149	PRF	0		180,000		1,287,449	(1,287,449)	(1,107,449)
Federal Indirect Cost Reimb	150	PRF	759,923	1,180,462	584,637	3,507	553,279	203,137	1,208,313
Total PRF			23,583,356	2,257,490	18,025,051	477,119	18,613,316	4,492,921	1,587,881
Trust Funds Income	161			25,781	22,182			0	47,962
Trust Funds Principal	162							0	0
Solid Waste Research & Exp	190		5,800				5,800		
Lawton UG Minority Retention	420							0	0
Advanced Opportunity Prog	421							0	0
Revenue Clearing	990							0	0
Travel Advance	991							0	0
Contingent Fund	993			170,000				0	170,000
Insurance Loss	999		7,167	473	7,379	4,098	106,148	(103,079)	(102,395)
GRAND TOTAL			\$160,691,922	\$16,894,318	\$102,545,892	\$4,066,499	\$142,768,175	(\$52,411,190)	\$47,205,473
Definitions:									
Final Budget	Total Budget as of June 2010. It includes all budget increases, fringe benefit budget and an allocation for 2008-09 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						2005-2006						2006-2007					
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	103.15	40.73	286.06	12.10	442.04	102	97.72	40.55	290.11	12.10	440.48
104	9.75	0.13	1.00		10.88	104	3.30				3.30	104	3.42		0.25		3.67
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	45.01		1.00		46.01	128	46.94				46.94
131					0.00	131	6.97	2.50	1.75	11.00	22.22	131	7.72	13.50	1.85	13.01	36.08
132					0.00	132	6.07				6.07	132	5.95				5.95
133	1.50	0.13		0.26	1.89	133	6.67		0.25	0.83	7.75	133	7.97	0.50	0.25	1.49	10.21
136	2.30	1.82	0.70		4.82	136	12.49	1.44	0.11	1.84	15.88	136	14.20	1.99	0.10	0.86	17.15
144	22.57	4.40	3.13	2.00	32.10	144	28.21	2.00	0.80	1.53	32.54	144	33.55	2.26	0.55	1.23	37.59
145					0.00	145	0.40				0.40	145	0.40				0.40
150		1.48		2.00	3.48	150				0.33	0.33	150	0.10			0.33	0.43
189					0.00	189	6.60				6.60	189	6.60				6.60
402	4.00				4.00	402	4.50				4.50	402	4.25			0.25	4.50
Total FTE	187.16	70.87	318.88	19.13	596.04	Total FTE	223.95	46.67	289.97	27.63	588.22	Total FTE	229.40	58.80	293.11	29.27	610.58
2007-'2008						2008-'2009						2009-'2010					
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	94.73	37.76	295.86	11.10	439.45	102	93.20	47.24	298.12	11.10	449.66	102	89.74	39.18	309.12	11.10	449.14
104	3.42				3.42	104	3.41		0.25		3.66	104	4.91				4.91
115	0.58				0.58	115	0.58				0.58	115	0.58				0.58
128	46.86				46.86	128	48.39	0.24			48.63	128	49.22	0.25			49.47
131	7.97	16.35	0.75	12.76	37.83	131	10.72	20.30	3.25	12.04	46.31	131	10.12	20.27	4.00	12.06	46.45
132	6.76				6.76	132	5.31				5.31	132	5.01				5.01
133	8.72	0.50	0.25	1.58	11.05	133	7.78	0.75	0.25	0.33	9.11	133	7.58		0.25	0.33	8.16
136	15.98	1.86	0.10	3.17	21.11	136	19.56	3.74	0.10	3.49	26.89	136	19.79	4.99	0.10	3.33	28.21
144	45.22	2.26	0.70	0.50	48.68	144	47.99	2.20	0.20	1.75	52.14	144	41.03	2.00	0.45		43.48
145	0.40				0.40	145	0.40				0.40	145	0.40				0.40
150	0.10			0.33	0.43	150	0.66			0.33	0.99	150	0.25			0.33	0.58
189	4.00				4.00	189	4.00				4.00	189	4.00				4.00
402	4.00			0.50	4.50	402	4.00			0.50	4.50	233	(0.75)	0.75			0.00
Total FTE	238.74	58.73	297.66	29.94	625.07	Total FTE	246.00	74.47	302.17	29.54	652.18	Total FTE	236.38	67.44	313.92	27.15	644.89

**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
Total FTE	8.86	382.88	391.74

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
Total FTE	20.14	393.57	413.71	135	1,962

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
Total FTE	17.12	392.59	409.71	149	1,942

2007-2008					
Appropriation	Project FTE	Permanent FTE	Total FTE	LTE Headcount as of 10/07	Student Headcount as of 10/07
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
Total FTE	11.48	397.63	409.11	112	1,747

2008-2009					
Appropriation	Project FTE	Permanent FTE	Total FTE	LTE Headcount as of 10/08	Student Headcount as of 10/08
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
Total FTE	7.40	404.29	411.69	120	1,717

2009-2010					
Appropriation	Project FTE	Permanent FTE	Total FTE	LTE Headcount as of 10/09	Student Headcount as of 10/09
102	1.00	221.90	222.90	40	174
104	1.23	4.15	5.38	2	0
105	0.50	26.77	27.27	3	2
114		0.00	0.00	0	5
115		0.00	0.00	0	2
118		0.00	0.00	0	0
128		68.58	68.58	24	877
129		1.00	1.00	0	0
131		7.97	7.97	13	129
132		4.69	4.69	2	5
133		7.14	7.14	0	23
136	1.90	48.82	50.72	18	79
144	3.73	7.69	11.42	4	18
145		0.41	0.41	0	408
147		0.45	0.45	0	0
150		2.31	2.31	1	3
189	0.02	1.98	2.00	2	2
402		1.00	1.00	0	0
233				1	1
Total FTE	8.38	404.86	413.24	110	1,728

GENERAL PROGRAM OPERATIONS

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 \$3.6 million during the fiscal year. Increases in the 102 budget included \$47,252 for Growth Agenda Action Steps Grant, \$61,398 for Closing the Achievement Gap grant and carryover from 2008-09 represented just over \$2,685,000.
- 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 58.9% and the comprehensive average at 56.9%.
- Expenditures associated with Institutional Support (10.1%, down 0.7% from 08-09) 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 over 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 80.2% in 2007-08 to a high of 85.1% in 2001-02. UW-Stout in 2009-10 is the 2nd lowest (80.8%) of the comprehensives and is well below the System Average of 84.5% in personnel expenditures as a percent of total expenditures.
- FTE enrollment for fall 2009 reached its 2nd highest level of 7,513 FTE (including customized instruction). Headcount was at its highest level at 9,017.
- Stout generated \$45 million in regular tuition revenue in 2009-10 (excludes customized instruction and Access to Learning).
- Access to Learning generated just over \$2,100,000.
- Customized Instruction at Stout continues to grow. For 2009-10 customized instruction generated 1,345 FTE this compares to 1,126 FTE in 2008-09.

- The 2009-10 Student Technology Fee project allocations included \$66,709 for Learn @ UW, SPAM, Keyserver and Xythos maintenance, \$19,942 for Computer Based Testing Center coordinator, and \$43,693 for wireless network update.
- UW-Stout remains below the comprehensive average by over 10.0% in both SCH/FTE and Student to Staff Ratio.
- Overload payments decreased slightly from 2008-09 to 2009-10 by 2%, or \$22,296. Excluding Winterm there was a decrease of 6% or \$54,724. Overloads for 2009-10 came to a total of \$1,088,130, which is the 3rd highest total over the past eight years.
- During the past year, 194 computers (154 laptops and 40 desktops) for faculty, academic staff and classified staff were purchased at a total cost of \$343,091. Since the program was started in 1995-96, 2,967 computers have been purchased at a total cost of \$7,548,910.
- Design of the Harvey Hall Renovation – Phase I Theatre (\$5,606,000) project was completed. Construction began in May 2010 and is scheduled for completion in January 2011.
- Of Stout’s 1,133 fixed assets, 527 or 47% are fully depreciated and represent nearly \$9.3 million in acquisition cost.
- University-Wide reserves budget and additional funds totaled \$3,324,094. Allocations included:
 - University Marketing/Advertising - \$520,000
 - Faculty/Staff email system - \$250,000
 - Peoplesoft - \$106,965
- \$723,937 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 decrease of just over 4.0 FTE for all the personnel categories combined from 2008-09 to 2009-10. Comparing 2009-10 to 2006-07 there is an increase of over 16.0 FTE.

**UW-Stout
Statement of 102 Changes
2009-10**

	Chancellor's Office Division	Academic & Student Affairs Division	Administrative & Student Life Services Division	University Wide	TOTAL
Beginning 102 Allocation (Excluding Fringe Benefits)					\$44,747,872
FY10 Salary Supplement				20,913	20,913
State Bureau of Financial Operations FY10 GPR Budget Distribution			8,069		8,069
Academic & Career Advising - Prof Dev Resource Purchases		500			500
Release Time Grant - J. Grant		2,500			2,500
VSA Funding		4,084			4,084
FY 10 Undergrad Symposium Support		(1,000)			(1,000)
131 CI Tuition to 102 Swap				708,500	708,500
Security Training Funding			250		250
ARRA Assistance Grant		14,064			14,064
ARRA Assistance Grant - Ristow		10,000			10,000
ARRA Assistance Grant - Turkmen		11,715			11,715
Growth Agenda Action Steps Grant		47,252			47,252
Emeritus Chancellor Assessment				(23,210)	(23,210)
OPID Lesson Study Grant - Becker		3,500			3,500
OPID Undergrad Teaching and Learning Grant - Riordan		29,178			29,178
2008-09 to 2009-10 Carryover				2,685,511	2,685,511
FY10 Faculty Staff Development Grant		22,428			22,428
WIAC Budget Support for Staff Benefits				1,857	1,857
Closing the Achievement Gap		61,398			61,398
WI Teaching Fellow - Zhou		500			500
WI Teaching Fellow - Hanft		500			500
Women and Science		(1,500)			(1,500)
	0	205,119	8,319	3,393,571	3,607,009
Sub-Total					\$48,354,881
Fringe Benefits					18,123,667
Total 102 Budget (Excluding Prior Year Encumbrance Budget \$347,369.30)					\$66,478,548
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
2009-10**

	Institutional Support	%	Instruction	%	Research	%	Public Service	%	Academic Support	%
UW-Eau Claire	8,319,493	9.81%	48,587,314	57.29%	222,320	0.26%	94,206	0.11%	14,567,483	17.18%
UW-Green Bay	5,998,855	14.87%	18,720,376	46.41%	99,506	0.25%	546,077	1.35%	6,774,022	16.79%
UW-La Crosse	6,755,343	8.67%	48,285,201	61.94%	530,093	0.68%	661,151	0.85%	11,771,532	15.10%
UW-Oshkosh	6,835,594	7.91%	53,224,983	61.61%	126,690	0.15%	142,784	0.17%	13,598,112	15.74%
UW-Parkside	5,141,404	13.18%	18,353,017	47.04%	157,761	0.40%	345,999	0.89%	6,734,351	17.26%
UW-Platteville	5,017,192	9.04%	31,248,159	56.28%	410,433	0.74%	109,455	0.20%	9,927,313	17.88%
UW-River Falls	5,708,589	11.58%	27,689,078	56.19%	105,414	0.21%	123,513	0.25%	7,164,054	14.54%
UW-Stevens Point	8,300,900	11.38%	42,329,415	58.02%	212,266	0.29%	555,651	0.76%	10,606,881	14.54%
UW-Stout	7,362,322	10.01%	43,325,701	58.89%	88,894	0.12%	38,641	0.05%	11,476,113	15.60%
UW-Superior	4,010,061	14.20%	12,946,039	45.85%	0	0.00%	180,799	0.64%	4,040,781	14.31%
UW-Whitewater	9,324,213	11.98%	45,238,148	58.13%	159,240	0.20%	229,273	0.29%	12,019,067	15.45%
Comprehensive Total	72,773,966	10.61%	389,947,432	56.85%	2,112,617	0.31%	3,027,548	0.44%	108,679,710	15.84%
	Student Services	%	Physical Plant	%	Farm Operations	%	Financial Aid	%	Total	
UW-Eau Claire	8,070,487	9.52%	4,902,142	5.78%		0.00%	52,644	0.06%	84,816,088	
UW-Green Bay	5,069,072	12.57%	3,075,705	7.63%		0.00%	52,443	0.13%	40,336,057	
UW-La Crosse	5,629,530	7.22%	3,936,674	5.05%		0.00%	383,153	0.49%	77,952,678	
UW-Oshkosh	7,611,674	8.81%	4,854,709	5.62%		0.00%	(3,625)	0.00%	86,390,922	
UW-Parkside	5,126,739	13.14%	3,145,134	8.06%		0.00%	9,296	0.02%	39,013,702	
UW-Platteville	4,570,152	8.23%	3,281,793	5.91%	168,806	0.30%	793,763	1.43%	55,527,066	
UW-River Falls	4,187,450	8.50%	3,846,745	7.81%	448,150	0.91%	6,587	0.01%	49,279,580	
UW-Stevens Point	5,833,588	8.00%	5,019,512	6.88%		0.00%	95,647	0.13%	72,953,860	
UW-Stout	6,478,684	8.81%	4,769,509	6.48%		0.00%	33,157	0.05%	73,573,021	
UW-Superior	4,438,045	15.72%	2,615,081	9.26%		0.00%	4,966	0.02%	28,235,772	
UW-Whitewater	5,982,570	7.69%	4,837,374	6.22%		0.00%	26,250	0.03%	77,816,135	
Comprehensive Total	62,997,992	9.18%	44,284,379	6.46%	616,956	0.09%	1,454,282	0.21%	685,894,881	

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				2006-07*				2007-08*			
	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%	4,690,698	7.6%	5,276,385	8.0%	4,942,741	7.7%	5,558,423	7.9%
Institutional Support (1)	4,686,430	11.3%	5,381,003	12.7%	6,082,113	9.8%	6,766,140	10.2%	6,384,437	9.9%	7,537,907	10.7%
Instruction (2)	23,221,214	55.9%	22,909,534	54.2%	37,762,010	61.1%	40,077,516	60.6%	39,000,883	60.7%	42,310,484	60.2%
Research (4)	126,786	0.3%	139,400	0.3%	103,362	0.2%	160,248	0.2%	129,994	0.2%	144,514	0.2%
Public Service (5)	44,464	0.1%	44,464	0.1%	1,047	0.0%	14,694	0.0%	1,102	0.0%	40,653	0.1%
Academic Support (6)	6,543,856	15.8%	6,839,619	16.2%	9,278,766	15.0%	10,418,709	15.8%	9,676,104	15.1%	10,621,896	15.1%
Physical Plant (7)	2,995,374	7.2%	3,029,851	7.2%	3,893,594	6.3%	3,380,739	5.1%	4,151,199	6.5%	4,097,573	5.8%
Financial Aid (9)		0.0%		0.000%		0.0%	0	0.0%		0.0%	0	0.0%
TOTAL	\$41,546,987	100%	\$42,246,566	100%	\$61,811,590	100%	\$66,094,431	100%	\$64,286,460	100%	\$70,311,450	100%
Activity Code	2008-09*				2009-10*							
	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)	5,178,911	7.7%	6,287,820	8.6%	5,432,519	8.1%	6,206,504	8.5%				
Institutional Support (1)	6,720,418	9.9%	8,393,442	11.5%	6,650,605	10.0%	8,040,374	11.0%				
Instruction (2)	41,514,486	61.4%	43,378,044	59.6%	40,470,413	60.7%	43,245,573	59.4%				
Research (4)	130,316	0.2%	178,986	0.2%	129,461	0.2%	105,251	0.1%				
Public Service (5)	962	0.0%	67,558	0.09%	994	0.0%	48,246	0.1%				
Academic Support (6)	9,888,375	14.6%	10,287,472	14.1%	9,805,202	14.7%	10,415,647	14.3%				
Physical Plant (7)	4,161,426	6.2%	4,204,895	5.8%	4,178,063	6.3%	4,778,477	6.6%				
Financial Aid (9)		0.0%	0	0.0%		0.0%	0	0.0%				
TOTAL	\$67,594,894	100%	\$72,798,217	100%	\$66,667,257	100%	\$72,840,072	100%				
*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 Budgetsum Hist)												

UW-Stout																	
102/131 Appropriation Expenditures (Excluding Fringe)																	
Five Year Comparison																	
	1996-97			2006-07			2007-08			2008-09			2009-10				
	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%		8,173,915	17.8%		8,691,259	17.4%		8,828,101	16.9%		8,919,366	17.0%			
Unclassified	20,513,598	63.4%		27,600,666	60.0%		29,154,605	58.2%		30,693,511	58.9%		30,820,315	58.9%			
LTE	279,977	0.9%		595,963	1.3%		790,982	1.6%		925,290	1.8%		732,802	1.4%			
Graduate Assistant	436,056	1.3%		478,943	1.0%		503,194	1.0%		560,183	1.1%		542,713	1.0%			
Student Help	178,070	0.6%		967,654	2.1%		1,008,688	2.0%		1,022,243	2.0%		1,261,148	2.4%			
Personnel Total	27,053,978	83.6%	85.5%	37,817,141	82.2%	85.7%	40,148,729	80.2%	84.8%	42,029,328	80.6%	84.5%	42,276,344	80.8%	84.5%	88.3%	76.6%
Services & Supplies	4,822,138	14.9%		10,129,528	22.0%	15.1%	11,022,404	22.0%	16.4%	13,050,397	25.0%	17.6%	12,688,877	24.2%	17.6%	29.3%	11.2%
Sales Credits	(1,744,399)	-5.4%		(3,161,664)	-6.9%	-3.4%	(2,722,671)	-5.4%	-3.8%	(3,576,104)	-7.8%	-3.7%	(4,073,683)	-7.8%	-4.6%	-9.1%	-0.9%
Capital	2,242,309	6.9%		1,238,119	2.7%	2.7%	1,604,236	3.2%	2.6%	1,140,361	2.2%	2.4%	1,445,752	2.8%	2.5%	3.5%	1.5%
Non-Personnel Total	5,320,048	16.4%	14.5%	8,205,983	17.8%	14.4%	9,903,969	19.8%	15.2%	10,614,654	19.4%	16.3%	10,060,946	19.2%	15.5%	16.8%	10.4%
Total Expenditures	32,374,026			46,023,124			50,052,698			52,643,982			52,337,290				
For the purposes of this report fringe benefits (2009-10 - \$21,200,758) and encumbrances have been excluded.																	
Comments:																	
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.																	
2009-10 There was no pay plan. It was the 1st year of the 09-11 biennial budget and there were furlough's, 1% ATB, Governor Efficiency Reduction (Lapse), the 2% pay plan pullback, and a cash pull from Auxiliaries for Fin Aid.																	
Source: UW-System WISDM																	

102/131 Expenditures by Budget Category (Excluding Fringe)
as a Percent of Total 102/131 Expenditures
Comprehensive Comparison
2009-10

	Salaries	%	Services & Supplies	%	Sales Credits	%	Capital	%	102/131 Total
UW-Eau Claire	51,324,035	88.34%	8,492,981	14.62%	(3,193,507)	-5.50%	1,477,734	2.54%	58,101,243
UW-Green Bay	24,416,565	86.20%	5,166,633	18.24%	(2,236,548)	-7.90%	978,328	3.45%	28,324,978
UW-La Crosse	43,429,922	76.59%	16,606,899	29.29%	(5,146,594)	-9.08%	1,813,194	3.20%	56,703,421
UW-Oshkosh	53,282,746	87.05%	7,174,599	11.72%	(546,192)	-0.89%	1,301,480	2.13%	61,212,632
UW-Parkside	23,185,742	83.80%	4,579,777	16.55%	(1,004,641)	-3.63%	907,366	3.28%	27,668,245
UW-Platteville	33,381,047	84.38%	6,826,078	17.26%	(1,246,492)	-3.15%	597,709	1.51%	39,558,342
UW-River Falls	30,694,390	88.32%	3,882,245	11.17%	(671,341)	-1.93%	848,851	2.44%	34,754,145
UW-Stevens Point	43,937,190	86.22%	7,820,345	15.35%	(1,657,864)	-3.25%	862,096	1.69%	50,961,768
UW-Stout	42,276,344	80.78%	12,688,877	24.24%	(4,073,683)	-7.78%	1,445,752	2.76%	52,337,291
UW-Superior	16,388,117	81.26%	3,854,972	19.12%	(506,918)	-2.51%	430,475	2.13%	20,166,647
UW-Whitewater	48,743,953	85.69%	8,616,569	15.15%	(1,896,999)	-3.34%	1,417,358	2.49%	56,880,880
Comprehensive Total	411,060,053	84.46%	85,709,975	17.61%	(22,180,781)	-4.56%	12,080,344	2.48%	486,669,591
Note: Excludes encumbrances									
Source: WISDM									

UW-STOUT
Annual Budget Carryover Summary by Division
102 and 131 Appropriations (excludes 102 fringes)
2009-10

Division	Final Budget	Expenditures	Encumbrances	Budget Balance	Authorized Carryover	Adjusted Balance	% of Final Budget
Chancellor's Office	5,934,070	5,670,084	211,984	52,001		52,001	0.9%
Academic & Student Affairs:							
Provost/Vice Chancellor	1,204,647	1,152,504	719	51,423	33,652	17,771	1.5%
Associate Vice Chancellor	577,154	565,033	10,135	1,986		1,986	0.3%
College of Arts, Humanities & Social Sciences	6,664,700	6,586,623	2,803	75,275		75,275	1.1%
College of Education, Health and Human Sciences	9,881,589	10,244,999	65,111	(428,520)		(428,520)	-4.3%
College of Management	7,144,532	6,670,956	11,733	461,844		461,844	6.5%
College of Science, Technology, Engineering & Math	10,525,698	10,260,688	133,685	131,325	13,538	117,787	1.1%
Student Services	1,646,421	1,569,866	6,182	70,373		70,373	4.3%
Library Learning Center	1,890,041	1,885,141	0	4,900		4,900	0.3%
Outreach Services	515,832	498,392	(0)	17,440	906	16,534	3.2%
Enrollment Services	1,700,336	1,677,750	12,212	10,374		10,374	0.6%
Total Academic & Student Affairs	41,750,951	41,111,951	242,579	396,420	48,096	348,324	0.8%
Administrative & Student Life Services	7,007,821	6,863,490	47,685	96,647		96,647	1.4%
University-Wide	23,563	22,073	0	1,490	2,826,712	(2,825,222)	-11990.1%
Total	54,716,405	53,667,598	502,249	546,558	2,874,808	(2,328,250)	-4.26%

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

	Amount
Technology: PeopleSoft SIS and HRIS Project (Equipment, Training, Backfill, Consulting)	\$ 332,000
Capital: Relocation Costs for Jarvis Capital Project; Laboratory Updates	550,000
Grant: OADD Closing Achievement Gap	33,652
UW System Undergraduate Teaching and Learning Grant through UW-LAX	3,500
Chancellor's Academic Staff Award for Excellence	906
Growth Agenda Grant: Collaboration with Menomonie High School Community	10,038
Technology: Student Technology Fee Funds	67,084
Enrollment: Recruitment & Retention Efforts	500,000
Enrollment: Additional academic staff to meet enrollment growth	978,527
Other: Contribution towards Operational Efficiency Budget Reduction	399,101
	\$ 2,874,808

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

Source: UW-System WISDM & Datatel

UW-STOUT
Budget vs. Expenditures Summary by Division (excludes fringes)
General Program Revenue (GPR)
2009-10

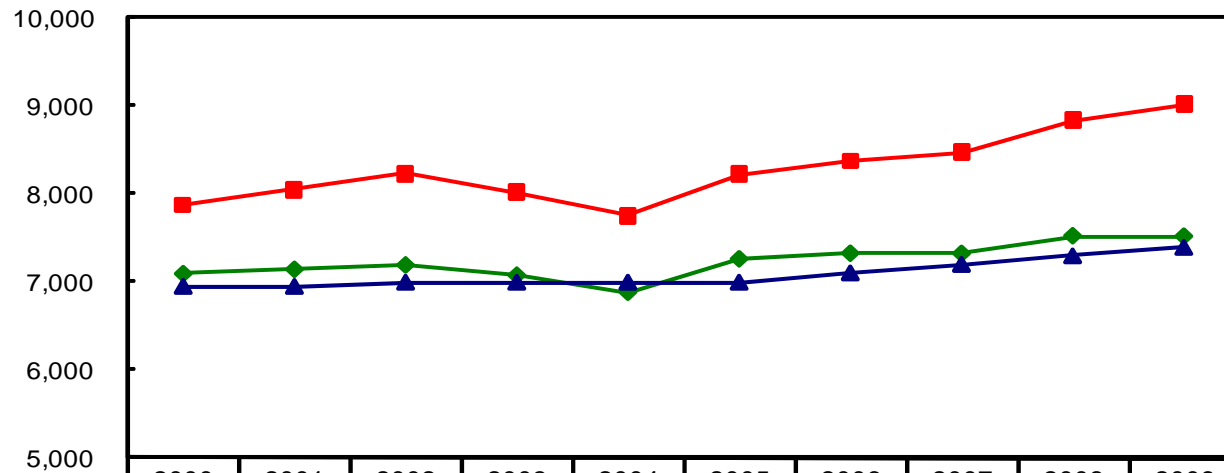
Division	Final Budget	Expenditures	Encumbrances	Budget Balance	% of Final Budget
Chancellor's Office	6,073,245	5,786,013	227,786	59,446	1.0%
Academic & Student Affairs:					
Provost\Vice Chancellor	1,204,647	1,152,504	719	51,423	4.3%
Associate Vice Chancellor	572,309	560,189	10,135	1,985	0.3%
College of Arts, Humanities & Social Sciences	6,452,218	6,390,122	2,803	59,293	0.9%
College of Education, Health and Human Sciences	7,055,168	6,936,444	47,992	70,733	1.0%
College of Management	4,826,684	4,771,838	11,733	43,113	0.9%
College of Science, Technology, Engineering & Math	9,340,915	9,125,530	121,693	93,692	1.0%
Student Services	1,618,405	1,599,976	6,182	12,247	0.8%
Library	1,884,840	1,872,092	0	12,748	0.7%
Outreach Services	970,695	956,294	0	14,401	1.5%
Enrollment Services	1,743,294	1,720,708	12,212	10,374	0.6%
Total Academic & Student Affairs	35,669,175	35,085,697	213,469	370,010	1.0%
Administrative & Student Life Services	8,219,183	8,010,838	60,904	147,441	1.8%
University-Wide	4,754,133	2,472,162	0	2,281,971	48.0%
Total	54,715,737	51,354,709	502,159	2,858,869	5.22%

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

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



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
◆ Fall FTE	7,093	7,142	7,191	7,076	6,886	7,259	7,322	7,320	7,518	7,513
▲ Stout FTE Targets	6,941	6,941	6,991	6,991	6,991	6,991	7,100	7,200	7,300	7,400
■ Headcount	7,877	8,052	8,231	8,019	7,750	8,227	8,372	8,477	8,839	9,017

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

**2009-10 UW Stout Academic Fees by Term
General Ledger vs. Target**

TERMS	GENERAL LEDGER		BUDGET	VARIANCE
SUMMER 2009				
		7/1/2010		
Undergrad Resident		\$3,922,722		
Undergrad Non-Res.		\$115,972		
Graduate Resident		\$906,998		
Graduate Non-Res.		\$33,056		
TOTAL		\$4,978,748	\$2,219,562	\$2,759,186
FALL 2009				
Undergrad Resident		\$18,719,191		
Undergrad Non-Res.		\$516,974		
Graduate Resident		\$1,154,087		
Graduate Non-Res.		\$74,633		
TOTAL		\$20,464,885	\$19,803,963	\$660,922
WINTER 2010				
Undergrad Resident		\$759,761		
Undergrad Non-Res.		\$26,994		
Graduate Resident		\$36,175		
Graduate Non-Res.		\$443		
TOTAL		\$823,373	\$225,000	\$598,373
SPRING 2010				
Undergrad Resident		\$17,166,440		
Undergrad Non-Res.		\$108,406		
Graduate Resident		\$1,147,456		
Graduate Non-Res.		\$50,826		
TOTAL		\$18,473,128	\$17,942,729	\$530,399
				\$0
Supervision of Student Teachers		\$0	\$0	\$0
165 Credit Surcharge		\$7,592	\$0	\$7,592
Remission Adjustment		\$0		\$0
Prior Year Academic Fees		\$201	\$0	\$201
Midwest Higher Ed Exchange PR		\$84,944	\$0	\$84,944
Enrollment Growth		\$0	\$436,812	(\$436,812)
Prior Year Collection Fees		\$0	\$4,500	(\$4,500)
Application Fees		\$243,664	\$253,796	(\$10,132)
Balance Retained at Institution(From Final Tuition model):			(\$622,061)	\$622,061
				\$0
TOTAL ACADEMIC FEE REVENUE:		\$45,076,535	\$40,264,301	\$4,812,234
Additional Considerations:				
GI Bill Waivers:	Summer & Fall 2009	(\$585,151)		
	WINTER & SPRING	(\$396,560)		
	Supplemental GI Bill Waivers	(\$28,393)		
TOTAL		(\$1,010,104)		
ACCESS TO LEARNING AND CUSTOMIZED INSTRUCTION				
Beginning Fund Balance:				
	Access to Learning	\$182,432		
	Customized Instruction	\$2,709,686		
Total Beginning Fund Balance			\$2,617,223	
Revenue:				
	Access to Learning	\$2,114,462		
	Customized Instruction	\$5,188,034		
Total Revenue			\$6,559,499	
Expenditures:				
	Access to Learning	\$2,138,784		
	Customized Instruction	\$5,085,404		
Total Expenditures			\$6,284,604	
Ending Fund Balance:				
	Access to Learning	\$158,110		
	Customized Instruction	\$2,812,316		
Total Ending Fund Balance			\$2,892,118	
Note: Approximately 1% of revenue results in an uncollectible amount historically.				
Report Data Source: WISDM Datawarehouse				

Customized Instruction – 1999-00 through 2009-10

Year	FTE*	Revenue
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
2009-10	1,345	\$5,188,034

*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 2009

College	Amount	% of Total
College of Arts, Humanities and Social Sciences	-	
College of Education, Health and Human Sciences	\$897,243	43.4%
College of Management	\$725,987	35.2%
College of Science, Technology, Engineering and Mathematics	\$207,764	10.0%
Outreach Services	\$234,021	11.3%
Total	\$2,065,015	100%

*Includes undergrad and grad FTE

Note: Includes customized instruction from Funds 131 and 189.

Customized Instruction by College – Fall 2008

College	Amount	% of Total
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%
Total	\$1,778,567	100%

*Includes undergrad and grad FTE

Note: Includes customized instruction from Funds 131 and 189.

Customized Instruction by College/School						
College/School	Fall 2005		Fall 2006		Fall 2007	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
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%
Total	756,192	100%	1,042,379	100%	1,461,015	100%

*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

2009-10 Customized Instruction Accounts

BS Golf Enterprise Mgmt				MS Voc Rehab			
Beginning Fund Balance		\$ -		Beginning Fund Balance		\$ -	
Revenues	\$ 204,808.24			Revenues	\$ 515,122.98		
Expenses	\$ 139,760.39			Expenses	\$ 304,387.93		
Ending Fund Balance		\$ 65,047.85		Ending Fund Balance		\$ 210,735.05	
EC-Middle Child Certification				Traffic Minor/Cert			
Beginning Fund Balance		\$ -		Beginning Fund Balance		\$ -	
Revenues	\$ 32,278.05			Revenues	\$ 91,741.04		
Expenses	\$ 18,126.52			Expenses	\$ 59,866.93		
Ending Fund Balance		\$ 14,151.53		Ending Fund Balance		\$ 31,874.11	
MS & EdS CTE				BS CTET			
Beginning Fund Balance		\$ -		Beginning Fund Balance		\$ -	
Revenues	\$ 355,901.94			Revenues	\$ 301,457.39		
Expenses	\$ 184,467.29			Expenses	\$ 195,917.18		
Ending Fund Balance		\$ 171,434.65		Ending Fund Balance		\$ 105,540.21	
MS Educ, Prof Dev Concentration				BS Info & Comm Tech			
Beginning Fund Balance		\$ -		Beginning Fund Balance		\$ -	
Revenues	\$ 687,053.64			Revenues	\$ 401,142.38		
Expenses	\$ 476,568.73			Expenses	\$ 281,420.62		
Ending Fund Balance		\$ 210,484.91		Ending Fund Balance		\$ 119,721.76	
MS Training and Development				Cross-Categorical Special Ed Cert			
Beginning Fund Balance		\$ -		Beginning Fund Balance		\$ -	
Revenues	\$ 137,683.37			Revenues	\$ 105,330.67		
Expenses	\$ 136,507.18			Expenses	\$ 57,068.74		
Ending Fund Balance		\$ 1,176.19		Ending Fund Balance		\$ 48,261.93	
Quality Minor/Certification				MS Info & Comm Tech			
Beginning Fund Balance		\$ -		Beginning Fund Balance		\$ -	
Revenues	\$ 32,244.48			Revenues	\$ 221,968.44		
Expenses	\$ 5,534.89			Expenses	\$ 180,524.59		
Ending Fund Balance		\$ 26,709.59		Ending Fund Balance		\$ 41,443.85	

BS Management			MS Mfg & Engineering		
Beginning Fund Balance		\$ -	Beginning Fund Balance		\$ -
Revenues	\$ 1,877,449.36		Revenues	\$ 182,538.63	
Expenses	\$ 1,379,748.19		Expenses	\$ 122,572.18	
Ending Fund Balance		\$ 497,701.17	Ending Fund Balance		\$ 59,966.45
MS H&T - Admin Concentration			Online Prof Dev for Educ		
Beginning Fund Balance		\$ -	Beginning Fund Balance		\$ -
Revenues	\$ 5,380.92		Revenues	\$ 1,766,249.71	
Expenses	\$ (47.92)		Expenses	\$ 1,332,926.23	
Ending Fund Balance		\$ 5,428.84	Ending Fund Balance		\$ 433,323.48
MS Tech Mgmt			People Process Culture		
Beginning Fund Balance		\$ -	Beginning Fund Balance		\$ -
Revenues	\$ 117,113.43		Revenues	\$ 50,921.67	
Expenses	\$ 93,059.41		Expenses	\$ 37,976.47	
Ending Fund Balance		\$ 24,054.02	Ending Fund Balance		\$ 12,945.20
BS ET - Wausau			BS ME - Green Bay		
Beginning Fund Balance		\$ -	Beginning Fund Balance		\$ -
Revenues	\$ 31,955.86		Revenues	\$ -	
Expenses	\$ 46,406.46		Expenses	\$ 3,710.79	
Ending Fund Balance		\$ (14,450.60)	Ending Fund Balance		\$ (3,710.79)
HDFS Online Completion			MS Ind Tech Ed		
Beginning Fund Balance		\$ -	Beginning Fund Balance		\$ -
Revenues	\$ 22,847.25		Revenues	\$ 12,396.05	
Expenses	\$ 16,480.96		Expenses	\$ 3,744.59	
Ending Fund Balance		\$ 6,366.29	Ending Fund Balance		\$ 8,651.46
MS Tech & Prof Comm			HRM		
Beginning Fund Balance		\$ -	Beginning Fund Balance		\$ -
Revenues	\$ 32,920.00		Revenues	\$ 2,714.60	
Expenses	\$ 8,014.43		Expenses	\$ 660.87	
Ending Fund Balance		\$ 24,905.57	Ending Fund Balance		\$ 2,053.73
Source: WISDM					

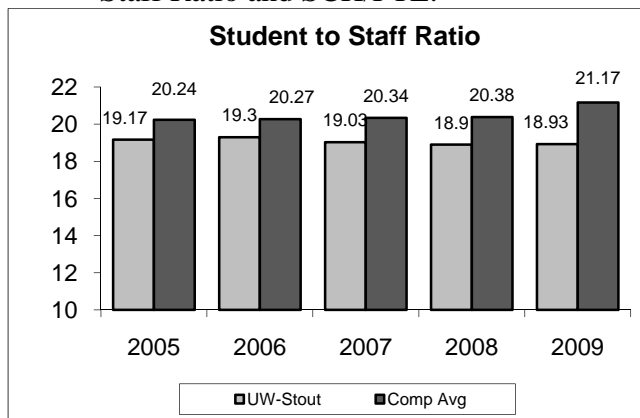
University of Wisconsin-Stout
2009-10 Annual Teaching Workload Report
Executive Summary

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 13 years, the university engaged in several strategies including this report to address workload issues.

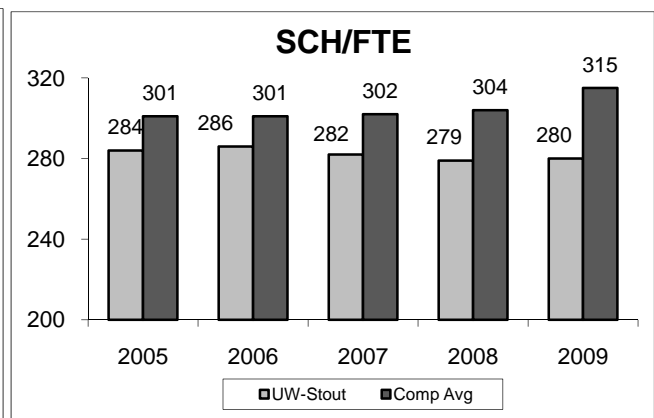
This report will summarize annual workload information for faculty/staff by college. Information gathered includes, (1) assigned time, (2) overload payments, (3) instructional workload measures generated from UW System PMIS and IAIS reports and (4) workload perception.

Summary of Results

1. Total assigned time for 2009-10 was 33 FTE*. This number represents 10% (8% in 2008-09) of the total FTE instructional positions at UW-Stout. The College of Education, Health and Human Sciences (CEHHS) had 10.1 FTE with most of the FTE for program directors. Nearly half of Stout’s program directors reside in CEHHS. 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 2008-09 to 2009-10 by 2%, or \$22,296. Excluding Winterm there was a decrease of 6% or \$54,724. Overloads for 2009-10 came to a total of \$1,088,130, which is the 3rd highest total over the past eight 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 10% in both Student to Staff Ratio and SCH/FTE.

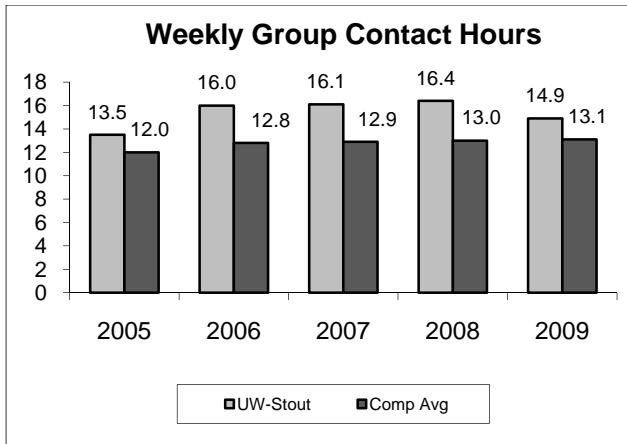


Source: IAIS, Cost per Credit, Total Instructional Budget

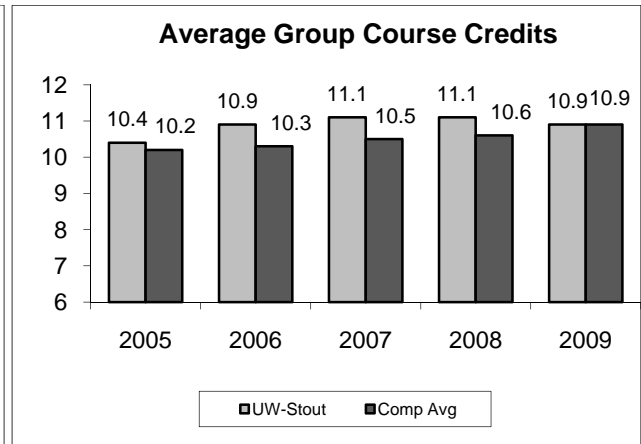


Source: IAIS, Cost per Credit, Total Instructional Budget

5. Weekly Group Contact Hours decreased to 14.9 from 16.4 and Average Group Course Credits fell slightly to 10.9, the same as the comprehensive average.



Source: IAIS, Faculty Contact Hours



Source: IAIS, Curricular Analysis

**Student Technology Fee
2009-10**

Total Funds Available			799,148
Additional Funding			47,333
2008-09 Carryover to 2009-10			88,078
Potential Base Allocations:			
Classified Support (Micheels Hall Lab Supv. Joe Conway)	Technology & Information Services	(72,383)	
Classified Support (Tech Support Eliza Greer)	Technology & Information Services	(66,319)	
Classified Support (Tech Support Justin Pitts)	Technology & Information Services	(72,381)	
Student Payroll (Micheels Hall Lab & Help Desk)	Technology & Information Services	(56,232)	
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)			
Keyserver Software (less return funds)	Technology & Information Services	(118,316)	
External Career Ser for Co-op Students/Graduates-Stu Help	Career Services	(22,534)	
External Career Ser for Co-op Students/Graduates-Travel/S&E	Career Services	(31,940)	
Total Base Allocations			(502,685)

One-Time Allocations:			
Stoutmedia development re-disbursement	Grady Richartz	(9,194)	
Fringe for media development		(206)	
Computer Based Testing Center Coordinator	John Achter	(15,442)	
Fringe for Computer Based Testing Center Coord		(3,102)	
Wireless Network upgrade	Mike Dodor	(43,693)	
Tutors for Math & Stat Courses	Chris Bendel/Jean Foley	(32,275)	
Fringe for Tutors for Math & Stat Courses		(723)	
LTE for Qualtrics Survey Tool (less return funds)	Meridith Wentz	(12,279)	
Fringe for Qualtrics Survey Tool		(4,548)	
Learn @ UW, Keyserver, SPAM, Xyθος maintenance	Mark Neidermeyer	(66,709)	
Computer Based Testing Coordinator	John Achter	(4,500)	
Metabolic Analyzer	Anoop Balachandran	(5,722)	
Professional Lighting Control Board	Nathan Castillo	(8,159)	
Blue Devil Productions computer replacement	Nathan Daniels/Emily Ascher	(4,518)	
Price Commons Wireless Network Improvement (less return funds)	Grady Richartz	(16,121)	
Enhancing Services to Students in Advisement Center	Scott Correll	(3,410)	
Stout Media	Ian Itow	(6,350)	
Large Scale Events Video Production	Ed Jakober	(10,608)	
Disability Serv - Providing Independence through Technology	Kara James	(37,983)	
Computer Monitor Stations in Library	Jeffrey Pederson	(4,725)	
VPN Serv Replacement; JFH Wireless upgrade; Xyθος Maint.	Mike Dodor	(55,000)	
Digital Camera SLR Updates in Library	Jason Abrahamson	(17,375)	
Point-of-View Cameras for Stout Adventures	Jeffery Keenan	(2,148)	
Return unused budget			

Total One-Time Allocations			(364,790)
Balance			67,084

2009-10 Expenditure of Funds:

Stout Adventures Point Of View Cameras

Allocated: \$2148.00
 Purchased: 2 Pelican camera cases, 2 POV cameras and accessories
 Returned: \$249.87

Metabolic Analyzer

Allocated: \$5722.00
 Purchased: Metacheck device, Diet Master software, Metabreathers
 Returned: \$180.00

Professional Lighting Control Board

Allocated: \$8159.00
 Purchased: Congo Jr. lighting board and accessories
 Returned: \$0.00

Price Commons Wireless Network Improvement (less return funds)

Allocated: \$20,300.00
 Purchased: Wireless access points, ceiling boxes , cabling and accessories
 Returned: \$85.74

Enhancing services to students in the Advisement Center:

4-Comal 8000 desktop computers - \$2184.00
 4-19" HP monitors - \$660.00
 1-HP LaserJet Printer P2035n - \$287.00
 Back Up Toner Cartridges - \$241.96
 Printer Paper - \$22.33
 Total - \$3395.29

Blue Devil Productions spent the entire \$4,518.00 that was allocated in the Tech Free towards the Purchase of 2 27in iMacs. The iMacs were purchased to replace two aged Macs that were being used in the office. New software was purchased through Blue Devil Productions yearly budget to put the computer to good use. The Adobe Creative Suite 5 and Microsoft Office Suite were two of the software packages purchased.

Mathematics, Statistics and Computer Science: \$32,248 for tutors to work in the Math Teaching and Learning Center to support students enrolled in MATH-010 and MATH-110.

LIT

Wireless Network Upgrade-\$43,693.00
Learn@UW-\$64,177.00
Keyserver maintenance-\$17,627.00
SPAM maintenance-\$7,150.00
Xythos maintenance-\$22,634.00
Large Scale Video Production-\$10,608.00
VPN Server Replacement-\$5,000.00
Wireless Upgrade to Johnson Fieldhouse-\$35,000.00
Base Funding-\$448,211.00

Adjustable Height Workstations: \$3,743.92
Digital Recorders, Headphones, and Batteries: \$2,045.29
RFB&D Victor Players: \$3,925.00
Computers and Printers: \$3,964.14
Computer Software: \$11,079.94
Scanner/Copier: \$6723.46
FM System: \$991.00
Pulse Smart Pens: \$3585.67

LTE for Qualtrics Survey Tool

LTE for Qualtrics Survey Tool: \$12,279
Fringes for LTE: \$4,548

Outcome / Impact Statements:

Stout Adventures Point Of View Cameras

Students have been able to check out our two point-of-view cameras for free from Stout Adventures since March of 2010. The equipment has been a big success in that it has been a popular item. Students have check out the camera to make videos for class and for fun. Stout Adventures has used the technology to make post-trip videos to market future trips.

Metabolic Analyzer

Within the first month, we had over 22 people test their metabolic rate with the Metabolic Analyzer. We have seen both faculty/staff and students utilizing the metabolic analyzer. It has helped a lot in educating the students about the right way of losing weight and maintaining a healthy weight.

Professional Lighting Control Board

The new lighting control board has made it possible to meet the demands of more complex student event lighting needs. This increased capability has made events more enjoyable and impressive for students.

Price Commons Wireless Network Improvement

Increased wireless network coverage in the Commons has given students greater access to the internet. Students are now able to utilize their campus laptops in common areas to connect to the network. This change helps to make Price Commons a more useable study and work place.

Enhancing services to students in the Advisement Center:

The Advisement Center replaced four outdated computers in our computer lab to assist with advising and career exploration of Stout students. Because the Advisement Center is located in a build with low wireless connectivity, these Ethernet connected computers assist academic advisors and career counselors working with student. The advisors and counselors are able to sit with students in the lab to explain, guide, and coach students through the use of software including, but not limited to PeopleSoft Campus Solutions/AccessStout, MBTI, and the Strong Interest Inventory. Students gain from the fact they can print class schedules, assessment results, and other items before leaving the Advisement Center for future use.

With the addition of the two new iMacs Blue Devil Productions was able to purchase new software that allows us to make amazing advertisement with amazing colors and graphics. The speed of the new computers allowed our staff to move at a higher performance than we could with the old slow machines. These new iMacs allowed Blue Devil Productions' staff to help provide better programming advertisement to the UW-Stout student body and Menomonie community. With the improved advertising Blue Devil Productions was able to meet our attendance goal and had over 5,500 attendees in the spring 2010 semester. The two iMacs provided an opportunity for students that receive a PC laptop to work with a new computer system that may be unfamiliar to them.

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 4200 student visits were made to the tutoring sites. Note that this includes "repeat" students who visited more than one time.

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.
- Continued updating of the campus wireless network improving speeds and capacity.
- Replaced outdated VPN server.
- Upon receipt of the video production equipment, the system was used immediately to stream and record the Spring 2010 Commencement. After several student training sessions this summer and fall, the system is currently being used on a weekly basis by the Sports Dept. We expect usage by others to slowly increase as the year goes on, and word gets out.
- Upgraded student file storage and file server (Xyθος) and continue support.

- Several students have used the adjustable height workstations to test at and to complete homework at. The adjustable height workstations allow students who use powered mobility (power chair or scooter) access. They also allow students that need to alternate between sitting and standing the flexibility to do so.
- Several students have commented on the upgrade of the digital recorder. All of the comments have been very positive. The digital recorders are easy to use and operate and they are much more reliable than the old cassette players that we were using. The digital recorders are also more accessible as they are held in

the students hand versus being placed on a work surface.

- The computers and software programs have been used by several students. This has created independence for the students and has also cut down on some of the staff time that was previously used for recording exams.
- An incoming student contacted our office this summer inquiring about services for his hearing loss. Originally, the student was requesting CART services; however, he was encouraged to try using the FM system instead. The FM system creates a lot more flexibility in classes than CART would. The student tried the FM system and is enjoying it. He is currently using the FM system in all of his classes. CART is extremely expensive, so not only is the student more independent, but the University also saved a lot of money.
- The students who are piloting the Pulse Smart Pens are really enjoying them. The feedback has all been very positive. These pens have allowed the students to take their own notes in class and if they miss something they can go back and listen to the lecture again and pick out the important parts. This has also cut down on the amount of paperwork that our office has had to generate as the pen replaced peer note takers that were on state payroll.
- The Scanner/Copier has been very helpful. Our office has been able to make various reading assignments accessible for students who would otherwise not be able to access them.
- The RFB&D Victor Players allowed our office to continue to provide RFB&D textbooks to the students who need them.

LTE for Qualtrics Survey Tool

In 2009-10 a total of 361 people were trained:

Faculty: 39 (11%)

Staff: 181 (50%)

Students: 141 (39%)

2010-11 Objectives:

Stout Adventures Point Of View Cameras

Our expectations for 2010-2011 include continued use of the technology by Stout Adventures and the campus community. We will again make an announcement via the campus daily email to remind students that they are available thanks to the Student Tech Fee.

Metabolic Analyzer

In the future, we will be trying to explore more avenues to better market the metabolic analyzer among the UW-Stout students.

Professional Lighting Control Board

We will increase our usage of the new lighting board as technicians become more familiar with the capabilities. The new lighting board will be a nice compliment to the MSC remodel.

Price Commons Wireless Network Improvement

Our expectations for 2010-2011 include continued use of the new technology by all students. We expect usage to increase as more students discover the new coverage and while the MSC is closed for renovation.

Enhancing services to students in the Advisement Center:

Continue to provide a state of the art computer lab where Stout students can research career options, complete career assessments, and learn the functions of our online student information systems. Continue to promote and make available these computers for Stout students needing advising assistance and career exploration options. Continue to grow the number of transfer, re-entry, re-entry transfer students, and special (non-degree) who can use this lab for help with initial registration assistance.

The two new iMacs with the new software purchased by Blue Devil Productions will allow Blue Devil Productions to make great advertisement avenues to the community and UW-Stout student body. The new technology in the office will allow anybody to learn a talent that can only be cultivated with the power of an iMac. The new computers will allow new students to help Blue Devil Productions to reach out to more of the student body with new and interesting advertisements.

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.

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.
- Continue VPN to provide students high end access to keyserved software.
- Continue support and training for the video equipment, and to increase its usage.
- Continue support of student file storage and file server (Xythos).

- Continue to provide accommodations to students in a reasonable timeframe.
- Continue to encourage students to be as independent as possible.
- Continue to make students aware of the technologies available to them to assist with their independence both in school and after they graduate.

LTE for Qualtrics Survey Tool

No objectives for 2010-11, since the Qualtrics LTE position is being funded from a different source.

2009-10 Overload Payment Report

\$ Paid to Division/School	Overloads	Continuing Education	Payment to Individual	WinTerM	Totals	% of Total	Head Count	Average Add'l Payment
Academic Affairs								
CAHSS	109,104	15,595		73,507	198,206	18.22%	51	3,886
CEHHS	108,578	19,614		32,191	160,383	14.74%	80	2,005
COM	321,309	20,560		99,726	441,595	40.58%	60	7,360
CSTEM	164,851	20,230		72,596	257,677	23.68%	73	3,530
ASA	3,437			1,500	4,937	0.45%	4	1,234
Total Academic Affairs	707,279	75,999	0	279,520	1,062,798	97.67%	268	3,966
ASLS	20,177	4,760	145		25,082	2.31%	10	2,508
Chancellor	250				250	0.02%	1	250
Totals for FY 2009-10	727,706	80,759	145	279,520	1,088,130	100.00%	279	3,900
Totals for FY 2008-09	824,321	37,355	1,658	247,092	1,110,426	100.00%	258	4,304
Increase/Decrease	-96,615	43,404	-1,513	32,428	-22,296	-2.01%	21	-404

Reason for Overload	Overloads	Continuing Education	Payment to Individual	WinTerM	Totals	% of Total
Teaching	627,723	74,259		274,363	976,345	89.73%
Project	55,096	2,000		626	57,722	5.30%
Training	6,063				6,063	0.56%
Other	38,824	4,500	145	4,531	48,000	4.41%
Totals	727,706	80,759	145	279,520	1,088,130	100.00%

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

Source: Human Resources Office

**UW-STOUT
CAPITAL PROJECTS 2009-2010**

The first year of the 2009-10 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 was completed in August 2010. Design of the **Harvey Hall Renovation – Phase I Theatre** (\$5,606,000) project was completed. Construction began in May 2010 and is scheduled for completion in January 2011. Planning and design for the **Memorial Student Center Renovation** (\$19,000,000) project began. Construction is scheduled to begin in early 2011.

Major projects submitted for the **2009-2011 Capital Budget** include: **Fleming Hall Renovation** (\$6,329,000).

Submitted and obtained approval for **20 small projects** totaling \$1,020,775. Projects included Home Economics kitchen upgrade (\$146,400); Antrim Hall window replacement (\$149,980); Parking lot #11 surfacing (\$146,400); and Vocational Rehabilitation emergency generator replacement (\$94,495). **All agency or small projects** completed in 2009-10 totaled \$6,218,691.

The **2011-2017 Campus Physical Development Plan** was completed and submitted to UW System Capital Planning and Budget. The highest priority issue for the campus is the **Harvey Hall Renovation – Phase II Remodel**. 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 Needs in Student Services Support Areas – Bowman Hall; Changing Programs and Infrastructure Upgrade – Home Economics Building; Recreation and Athletic Facilities; Residence Hall Infrastructure and Ability of Aging Residence Halls to Remain Competitive, University Centers; 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; Telecommunications Closets and Wiring Needs; Sustainability; and Life Safety and Accessibility**.

Eight (8) **Laboratory Modification Project Requests** for 2010-2011 were approved totaling \$310,849. Projects include: Print Making Studio; Science Education Teaching Lab; Golf Enterprise Management Lab; Environmental Sustainability Lab; Technical Communications Resource Center; Food Science Lab; Plastics Engineering 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 2009-2010.

A digital signature process was successfully implemented for **Space Requests**. Eight (8) **Space Requests** were submitted and seven (7) were approved with one pending.

The **Campus Master Plan** was completed and presented to the Board of Regents in October 2009.

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, 194 computers (154 laptops and 40 desktops) for faculty, academic staff and classified staff were purchased at a total cost of \$343,091. Since the program was started in 1995-96, 2,967 computers have been purchased at a total cost of \$7,548,910.

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
2009-1010	\$343,091	194	154	40	26	168

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

UW-Stout				
Total Fixed Asset Value and Depreciation				
	# of	% of	Acquisition	% of
% Depreciated	Assets	Total	Cost	Total
100%	527	47%	\$ 9,297,040.13	51%
76% to 99%	123	11%	\$ 2,499,649.24	14%
51% to 75%	137	12%	\$ 2,011,452.18	11%
26% to 50%	226	20%	\$ 2,661,744.66	15%
0% to 25%	120	11%	\$ 1,756,896.59	10%
Total	1,133	100%	\$ 18,226,782.80	100%
Source: UW-Stout Materials and Procurement Management				

SPECIAL PROJECTS FUND LEDGER	
102 Appropriation	
Summary of Activity	
2009-2010	
REDBOOK BUDGET	
Redbook	\$1,047,615
TOTAL REDBOOK BUDGET	\$1,047,615
ADDITIONAL FUNDS	
2008-2009 Budget Carryforward	\$2,147,806
Pay Plan Savings	
Vacancy Assessments	\$212,806
Fringe Benefit Assessments	\$14,803
Student Tech Fee Fringe Benefit	
1% ATB Pullback	\$24,511
Budget Lapse return of funds	\$12,358
James Tower (prior year expense swap)	\$19,440
Physical Plant return of 105 deficit funds	\$13,209
Return of salaries moved to 131	\$105,473
Return of funds - Dir. State/Fed Relations	\$13,297
131 CI Tuition Swap	\$708,500
WIAC Staff Benefits Support	\$1,857
Return of computer cost share funds	\$29,121
FY0910 Engineer & DCA Supplement	\$20,913
TOTAL ADDITIONAL FUNDS	\$3,324,094
ALLOCATIONS	
Assessments/Corrections	
WIAC Assessment	\$28,000
WISCJobs Shared HR Assessment	\$1,490
Placement Testing fees	\$25,138
System Assessment - Emeriti	\$23,210
Pay Plan correction-June 2%	\$8,163
Federal Work Study deficit	\$87,000
OSER Human Resources Charge	\$40,754

Miscellaneous	
Relocation - Capital Projects -	\$5,196
STEM Dean - new position	\$29,344
COM Dean - new position	\$28,132
Hospitality & Tourism - new position	\$50,000
Dept Chair Training Program	\$4,500
Athletic Director	\$4,167
Univ Communications LTE	\$11,089
Carpet Replacement	\$3,000
Bowman Refresh Project	\$131,845
Jarvis Hall Science Wing Project	\$75,945
NWMOC Manufacturing Advantage Conference	\$3,000
Chemical Hygiene Plan LTE	\$12,000
Chemical Hygiene (Chemistry and Biology)	\$28,292
People Process Chair position	\$14,000
Technology	
Common Systems Assessment-Operating Budget	\$312,399
Faculty/Staff email system	\$250,000
Wiscnet Utilization	\$22,717
Peoplesoft	\$106,965
Peoplesoft solutions project -backup support & overtime	\$248,443
Google Search Appliance renewal	\$24,000
Flashbrief Communications Software Maintenance	\$1,500
Staffing to Cover Enrollment Needs	
Add'l course needs - freshman block	\$579,683
Spring semester teaching load	\$81,800
Diversity/Plan 2008	
Minority Faculty and Staff Network Chair (Hahn)	\$5,000
Minority Faculty/Staff internship (Wu)	\$38,000
Diversity Director backfill (less return grant portion)	\$13,318

Lab/Classroom Updates	
Writing Lab-SS;Coordinator;Tutors	\$56,316
Teaching and Learning Center	\$39,135
Animal Lab Equipment	\$531
Mediated classroom equipment AA210 (exp moved to 114)	\$0
Call Center Lab equipment for H & T	\$18,000
FOCUS 2010 Initiatives	
First Year Experience Initiative-Uncl; S+S	\$86,800
Curricular Incubation Center	
Academic Transformation Project	
University Marketing/Advertising	\$520,000
ACUPCC membership	
AQIP	\$14,000
Ethics Center	\$20,570
Customer Service Ambassador Program	\$2,280
Professional Development	
Academic Staff Award for Excellence (Nicol)	\$5,000
Women's Leadership Development Program (Christie)	\$5,668
Harvard Mgmt Dev Program (Tafalla)	\$7,935
Sustainability Conferences	\$3,395
TOTAL ALLOCATIONS	\$3,077,720
TOTAL POTENTIAL ALLOCATIONS	\$0
YEAR-END BALANCE	\$1,293,989

Academic & Student Affairs Special Projects Fund

Department	Description	Allocation	Reduction
	2009-10 Redbook Budget	\$212,412	
ASA Ed Support	Travel (Dpt chair, Workplace, India, JointMath), Haiti speaker, other		\$ (17,502)
TLC	Budget for annualizing Dan Riordan in TLC		\$ (22,366)
ASA Support	Reallocating for projected budget needs in supplies		\$ (12,626)
Operations & Mgmt	Stipend for People Process Chair Yr 1 of 3, Kat Lui		\$ (5,000)
SOE Admin	Final expense for NCATE Accreditation		\$ (9,014)
LTS	Budget to pay for Bill Campbell, IIA, evaluation of Title 3		\$ (2,500)
Business	Budget for Dr. Adekola to meet with Dr. Chen; University relationships and exchanges		\$ (675)
Special Projects Reserve	Budget to pay for additional Win TerM sections		\$ (74,333)
SOE	LTE to process paperwork for NCATE Accreditation		\$ (10,185)
SOE Admin	NCATE Accreditation Fee		\$ (8,100)
CSTEM Admin	Base budget adjustment to fund Associate Dean, CSTEM		\$ (6,000)
H&T	Budget for LTE in H&T (Dock) for FY9-10		\$ (4,834)
CSTEM Admin	Stipend for Associate Dean, CSTEM, second semester		\$ (1,250)
Biology	Base Budget for Vivarium supplies		\$ (5,360)
TLC	Matching for UTLG grant PO-G00177-1-A-10		\$ (5,000)
MSCS	Additional section of Math 120		\$ (5,000)
Special Projects	James Tower Project		\$ (19,440)
Hospitality & Tourism	Budget for Call Center Lab in H&T		\$ (3,000)
Biology	WiscAMP-AEP partner for rising sophomores, closing the achievement gap		\$ (9,000)
CEHHS Reserve	Transferring budget back to SOE that was reallocated at Redbook		\$ (45,000)
English & Philosophy	Budget for Chair, LGBTQ Inclusivity Committee 2009-2010 (Marshall)		\$ (5,000)
Mathematics	Budget/FTE for CS course running a higher market rate		\$ (10,000)
	2009-2010 budget lapse		\$ (7,491)
Biology	Grant writers grant (M. Pickart)		\$ (390)
Enrollment Services	Director of Enrollment Services hiring overlap and payment		\$ (9,589)
Provost Office	Transferring back unclassified budget - R Taffala stipend	\$ 10,583	
ASA Ed Support	Reallocating budget for projected needs	\$ 3,000	
Provost Office	Reallocating budget for projected FY needs	\$ 5,685	
Social Science	Retirement Petersdorf	\$ 4,626	
Foreign Languages	Retirement 10% Wallen	\$ 7,527	
SOE	Retirement 10% (Stanton, Lee)	\$ 14,144	
SVRI GPR	Retirement assessment Swan	\$ 2,480	
H&T	Retirement 10% - Brouwer	\$ 7,397	
ASA Reserve	Retirement adjustment, Martin Ondrus, prorated at 10% of 50% of base	\$ 4,205	
Technology	Retirement 10% Berkemer	\$ 7,923	
Physics	Retirement 10% - Pejsa	\$ 4,983	
LLC	Retirement adjustment, Madland, 7 months prorated	\$ 3,678	
Reg & Records	Retirement adjustment, Behling	\$ 1,751	
	Ending Balance June 30, 2010		(\$8,261)
	% of 102 budget allocated for reserves	22%	
	FTE Unclassified	2.25	

College of Science, Technology, Engineering & Mathematics

Special Projects Fund

Department	Description	Allocation	Reduction
	2009-10 Redbook Budget	\$235,237	
Biology	Unclass dollars to cover sem I instructional needs		(\$907)
STEM Admin	Allocate salary dollars to cover Rothaupt Interim Dean vacation pay		\$ (4,035)
Construciton	Allocate FTE and dollars to meet Semester 2 instructional needs		\$ (36,071)
Eng & Technology	Allocate salary dollars to bring new instructional staff up to base in E&T		\$ (46,068)
Physics	Allocate salary dollars to partially cover McCullough sabbatical cost		\$ (6,542)
Biology	Allocate salary dollars to cover balance of maternity leave		\$ (79)
Chemistry	Allocate funds for ARRA student payroll and unclassified needs		\$ (4,700)
Chemistry	Interview costs related to Ray faculty hire and advertising costs for instrumentation position		\$ (3,902)
GCM	Transfer funds to meet unanticipated student payroll needs		\$ (7,000)
Engineering & Technology	Allocate funds to meet unanticipated student payroll and LTE needs		\$ (10,200)
Biology	Support for costs related to C. Bomar trip to Turkey		\$ (376)
Biology	Fund staff recruitment and advertising costs		\$ (2,206)
MS&CS	Fund GDD faculty recruitment, Deckelman CUR travel, Bae travel, and polytech summit attendance		\$ (3,452)
ACT	Fund Schlough polytech summit attendance		\$ (165)
E&T	Fund Fly polytech summit attendance		\$ (165)
Physics	Support for Patterson travel and partial reimbursement for Kuchta		\$ (2,638)
STEM Instructional Support	Allocate funds to cover summer administrative extended contracts for work during June		\$ (10,634)
Construction	Funds to bring construction hires up to base		\$ (23,000)
Construction	FTE & \$'s for maternity leave replacement & test proctors, and S&S for Bowman travel & speaker		\$ (4,278)
Engineering & Technology	Meet instructional needs, 5th vacation, and LTE (Olson) lab assistance		\$ (49,078)
Construction	FTE and dollars to supplement dollars provided by Provost for additional course sections		\$ (8,859)
Chemistry	S&S to cover costs of new phone lines in Science building		\$ (292)
Biology	LTE lab support and S&S support for James travel and additional phone lines in Science building		\$ (1,406)
Physics	Meet instr. needs, cover 5th wk vac. and S&S for recruitment, travel, interview, and immigration costs		\$ (6,775)
MC&CS	S&S support for MAA interview costs, GDD program supplies, GDD position advertising		\$ (4,460)
STPI	Budgeting for Discovery Center	\$ 5,612	
	Ending Balance June 30, 2010		\$3,561
	% of 102 budget allocated for reserves		3%
	FTE Unclassified		2.49

**Administrative & Student Life Services
Special Projects Fund**

Department	Description	Allocation	Reduction
	2009-10 Redbook Budget	\$69,370	
Custodial Services	Funds allocated for summer high school minority internship program		\$ (475)
Physical Plant Admin	Funds allocated for summer high school minority internship program		\$ (1,123)
Custodial Services	Offers to BT 83038 and 80157		\$ (14,000)
Phy Plant Project Improvement	Funds allocated for replacing campus fire extinguishers including installation, certification, and disposal		\$ (25,038)
Budget, Planning, & Analysis	Offset to BT 87009 for Marya Wilson salary		\$ (605)
Budget, Planning, & Analysis	Funds allocated for S. Greene to attend and present at AIR National Conference in Chicago		\$ (1,530)
Intercollegiate Athletics	Funds allocated for Athletic capital equipment needs		\$ (30,000)
Human Resources	FTE & Funds allocated for lean consultant, Karin Stricker for 2009-10		\$ (17,543)
Human Resources	Funds allocated for Classified Professional Development Day held April 7, 2010		\$ (1,700)
Security & Police	Funds allocated for lease squad mileage increase. Base funds allocated in 2010-11		\$ (2,500)
Vice Chancellor	Funds allocated for computer cost share for Krimpelbein		\$ (968)
Budget, Planning, & Analysis	Funds allocated for web development team to create gateway for alumni survey		\$ (1,035)
Physical Plant	Funds allocated for computer cost share for M. Schlag		\$ (1,076)
Business & Financial Services	Funds allocated for computer cost share for J. Cook		\$ (396)
Budget, Planning, & Analysis	Funds allocated for computer cost for Young & Bosshart		\$ (1,853)
Human Resources	Funds allocated for computer cost share for Johnson, Sankey, & Moen		\$ (2,591)
Police Services	Funds allocated for computer cost share for Pederson and Dillon		\$ (817)
Athletics	Funds allocated for computer cost share for Sullivan, Bird, Andrist, Thomas & Beaulieu		\$ (3,675)
Budget, Planning, & Analysis	Funds allocated for fall tuition reimbursement for Bosshart		\$ (626)
ASLS Vice Chancellor	Correct BT 80109. Customer Serv Amb Program funding should go to Vice Chancellor Account, not SPF		\$ (2,280)
Human Resources	Funds allocated for ARC contract for EEO/AA reports on exit interviews		\$ (5,276)
Budget, Planning, & Analysis	Funds allocated for Winterm tuition reimbursement for Bosshart		\$ (392)
Physical Plant	Funds allocated for computer cost share for Hendzel and Klebesadel		\$ (640)
Business & Financial Services	Funds allocated for Fall 2009 tuition reimbursement for J. Heuschele		\$ (2,277)
Vice Chancellor	Funds allocated for fall tuition reimbursement for Hendrickson		\$ (834)
Police Services	Funds allocated for Fall tuition reimbursement for Walter		\$ (1,422)
Budget, Planning, & Analysis	Funds allocated for STAR student group to develop solution to implement Survey Clearinghouse		\$ (530)
Budget, Planning, & Analysis	Funds allocated for additional payroll to put Alumni surveys online		\$ (1,405)
Budget, Planning, & Analysis	Funds allocated for high school minority career exploration intern for 2009-10 school year		\$ (3,800)
Police Services	Funds allocated for summer tuition reimbursement for L. Walter		\$ (1,422)
Vice Chancellor's Office	Funds allocated for student help for Walmart Bus Shuttle		\$ (500)
Budget, Planning, & Analysis	Funds allocated for expenses to attend Mgmt Dev Program at Harvard		\$ (370)
Health & Safety	Funds allocated for high school career exploration intern for 2009-10 school year		\$ (610)
Human Resources	FTE & Funds allocated for lean consultant, Karin Stricker for 2009-10		\$ (17,543)
Vice Chancellor	Funds allocated for moving picnic tables for division picnic		\$ (173)
Police Services	Offset funds to cover LTE overtime		\$ (2,558)
Vice Chancellor	Funds allocated for tuition reimbursement for Krimpelbein & Hendrickson		\$ (1,911)
Police Services	Funds allocated for refreshments for 2 day CERT Training		\$ (250)
Business & Financial Services	Funds allocated for Spring tuition reimbursement for J. Heuschele		\$ (2,277)
Budget, Planning, & Analysis	Funds allocated for Tableau Desktop software (2 licenses)		\$ (2,160)
Budget, Planning, & Analysis	Funds allocated for smmer tuition reimbursement for J. Heuschele		\$ (900)
Budget, Planning, & Analysis	Funds allocated for fall tuition reimbursement for M. Young		\$ (818)
Budget, Planning, & Analysis	Funds allocated for Spring tuition reimbursement for Bosshart and Young		\$ (1,405)
ASLS Vice Chancellor	Cover expenses for Image Now Users Conference		\$ (2,181)
Athletics	Funds allocated for computer cost share match for T. Eikamp & L. Pitt		\$ (1,616)
ASLS Salary Clearing	Final transfer to clean up account	\$ 47,085	
Human Resources	Reverse BTR 80016 to correct description	\$ 17,543	
Custodial Services	Offset to BT 83038	\$ 14,000	
Phy Plant Project Improvement	Vendor for fire extinguishers reduced the price	\$ 993	
Field Maintenance	Grounds funding	\$ 5,047	
Special Projects Fund	Year 2 of Customer Service Ambassador program	\$ 2,280	
	Ending Balance June 30, 2010		(\$6,783)
	% of 102 budget allocated for reserves		1%
	FTE Classified		1.16

102 APPROPRIATION	2009-10		VACANCY ASSESSMENT ANALYSIS			YEAR-END PERSONNEL BALANCE	EXCESS PERSONNEL DOLLARS
	2008-09 VACANCY ASSESSMENT	2009-10 VACANCY ASSESSMENT	NON-PERSONNEL TO PERSONNEL	FRINGE BENEFIT ASSESSMENT	SUB-TOTAL		
Chancellor's Office	13,662	23,404	21,753	3,414	1,651	16,702.80	18,354
Academic & Student Affairs	253,484	148,398	26,600	3,195	121,798	115,198	236,996
Vice Chancellor/Provost	0	0	0	0	0	20,217.68	20,218
Associate Vice Chancellor	0	8,586	0	0	8,586	1,904.18	10,490
CAS	50,634	13,007	3,000	73	10,007	32,943.16	42,950
CEHHS	81,193	47,078	5,600	938	41,478	43,079.53	84,558
COM	33,524	34,953	1,500	33	33,453	(7,135.21)	26,318
STEM	65,244	32,353	4,500	1,348	27,853	8,017.68	35,871
Student Services	7,711	394	0	0	394	11,327.22	11,721
Library Learning Center	6,561	3,288	12,000	269	(8,712)	(11,379.78)	(20,092)
Outreach Services	2,542	3,295	0	0	3,295	13,144.63	16,440
Enrollment Services	6,075	5,444	0	534	5,444	3,078.90	8,523
Administrative & Student Life Services	52,548	41004	0	0	41,004	59,764.39	100,768
University-Wide	0	0	72,091	8,579	(72,091)	(40,153.57)	(112,245)
Total	319,694	212,806	120,444	15,188	92,362	151,512	243,874
DEFINITIONS:							
SALARY TURNOVER - Budget transferred out of personnel categories that is identified as salary turnover according to university policy.							
VACANCY ASSESSMENT - A 7% assessment of each vacant position's base salary prorated based on the resignation/retirement date of the incumbent.							
NON-PERSONNEL TO PERSONNEL - 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.							
FRINGE BENEFIT ASSESSMENT - 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.							
YEAR END PERSONNEL BALANCE - Summation of the year-end balances for Classified, Unclassified, Graduate Assistants, LTE and Student Help.							
EXCESS PERSONNEL DOLLARS - 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**

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 & Lmg 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
				0.000
TOTAL 900401	(21.095)	0.000	(1.000)	(22.095)

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)
TOTAL 900401	(17.435)	(0.333)	(2.600)	(20.368)

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)
TOTAL 900401	(37.073)	0.000	(5.374)	(42.447)

2009-2010				
UNIVERSITY SPECIAL PROJECT ACCOUNT	UNCLASSIFIED	GRAD ASSISTANT	CLASSIFIED	TOTAL
102-900401				
Redbook	(17.160)	0.000	(1.000)	(18.160)
Ethics Center	(0.377)			(0.377)
Minority Faculty Staff Leadrshp Intern	(0.750)			(0.750)
Faculty Senate Position	(0.500)			(0.500)
UW-System Growth Agenda Grant	(0.260)			(0.260)
Sabbaticals	(3.000)			(3.000)
FTE for positions moved to 131 Enrollment Growth	2.434			2.434
Writing Center	(0.750)			(0.750)
Spring Semester Teaching Load	(0.250)			(0.250)
Diversity Director	(0.550)			(0.550)
FYE Coordinator	(0.500)			(0.500)
Peoplesoft backfill			(6.048)	(6.048)
Teching & Learning Ctr Dir	(0.500)			(0.500)
Add'l Course Needs	(10.800)			(10.800)
UW-System Grant - Springboard Program	(0.239)		(0.125)	(0.364)
1% ATB FTE Reduction	1.27		0.67	1.940
TOTAL 900401	(31.932)	0.000	(6.503)	(38.435)

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
General Program Operations									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	8,566,952.00	8,466,668.00	-1.17%	8,485,405.00	8,446,385.00	-0.46%	8,566,746.00	8,764,776.00	2.31%
UNCLASSIFIED	27,588,897.00	27,529,161.00	-0.22%	28,797,556.00	29,117,090.00	1.11%	27,401,843.00	28,621,880.00	4.45%
GRADUATE ASSISTANT	225,463.00	246,675.00	9.41%	232,267.00	271,643.00	16.95%	227,717.00	266,165.00	16.88%
TOTAL PERSONNEL	36,381,312.00	36,242,504.00	-0.38%	37,515,228.00	37,835,118.00	0.85%	36,196,306.00	37,652,821.00	4.02%
LTE	397,936.00	711,208.00	78.72%	473,440.00	859,529.00	81.55%	475,166.00	600,912.00	26.46%
STATE PAYROLL/WORKSTUDY	575,681.00	673,924.00	17.07%	593,231.00	768,639.00	29.57%	594,010.00	875,336.00	47.36%
TOTAL LTE/STUDENT	973,617.00	1,385,132.00	42.27%	1,066,671.00	1,628,168.00	52.64%	1,069,176.00	1,476,248.00	38.07%
FRINGE BENEFITS	16,693,490.00	16,718,838.00	0.15%	17,664,850.00	17,689,476.00	0.14%	18,123,667.00	18,153,981.00	0.17%
TRAVEL, SERVICES & SUPPLIES	8,535,746.00	11,026,823.77	29.18%	8,710,468.00	11,414,596.25	31.04%	8,805,043.00	10,770,424.28	22.32%
SALES CREDIT	(2,255,557.00)	(2,383,647.00)	5.68%	(2,273,188.00)	(2,527,380.00)	11.18%	(2,427,800.00)	(2,664,964.00)	9.77%
CAPITAL	912,134.00	1,422,437.00	55.95%	1,115,147.00	1,080,974.91	-3.06%	1,105,147.00	1,437,406.05	30.06%
SPECIAL - AID	0.00	6,600.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	61,240,742.00	64,418,687.77	5.19%	63,799,176.00	67,120,953.16	5.21%	62,871,539.00	66,825,916.33	6.29%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Chancellor's Office									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	1,597,028.00	1,568,466.00	-1.79%	1,514,996.00	1,547,724.00	2.16%	1,647,018.00	1,604,578.00	-2.58%
UNCLASSIFIED	1,225,976.00	1,244,629.00	1.52%	1,399,957.00	1,395,487.00	-0.32%	1,431,090.00	1,386,682.00	-3.10%
GRADUATE ASSISTANT	0.00	6,764.00	#DIV/0!	0.00	5,129.00	#DIV/0!	0.00	0.00	100.00%
TOTAL PERSONNEL	2,823,004.00	2,819,859.00	-0.11%	2,914,953.00	2,948,340.00	1.15%	3,078,108.00	2,991,260.00	-2.82%
LTE	89,974.00	137,798.00	53.15%	96,915.00	150,983.00	55.79%	97,623.00	83,580.00	-14.38%
STATE PAYROLL/WORKSTUDY	239,192.00	222,161.00	-7.12%	228,192.00	240,705.00	5.48%	213,192.00	242,899.00	13.93%
TOTAL LTE/STUDENT	329,166.00	359,959.00	9.35%	325,107.00	391,688.00	20.48%	310,815.00	326,479.00	5.04%
FRINGE BENEFITS	0.00	75.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!
TRAVEL, SERVICES & SUPPLIES	2,869,472.00	3,997,536.66	39.31%	2,771,238.00	4,630,399.97	67.09%	3,010,355.00	3,962,369.00	31.62%
SALES CREDIT	(1,819,948.00)	(1,872,005.00)	2.86%	(1,832,824.00)	(1,897,858.00)	3.55%	(1,934,916.00)	(1,945,735.00)	0.56%
CAPITAL	35,000.00	471,049.00	1245.85%	20,000.00	87,122.66	335.61%	10,000.00	468,373.00	4583.73%
SPECIAL - AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	4,236,694.00	5,776,473.66	36.34%	4,198,474.00	6,159,692.63	46.71%	4,474,362.00	5,802,746.00	29.69%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Academic & Student Affairs									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	3,029,962.00	2,974,688.00	-1.82%	2,947,331.00	3,156,209.00	7.09%	3,236,214.00	3,216,205.00	-0.62%
UNCLASSIFIED	25,191,930.00	24,247,471.00	-3.75%	26,195,187.00	25,965,848.00	-0.88%	25,931,267.00	25,548,976.00	-1.47%
GRADUATE ASSISTANT	225,463.00	225,047.00	-0.18%	232,267.00	245,968.00	5.90%	227,717.00	254,266.00	11.66%
TOTAL PERSONNEL	28,447,355.00	27,447,206.00	-3.52%	29,374,785.00	29,368,025.00	-0.02%	29,395,198.00	29,019,447.00	-1.28%
LTE	229,129.00	406,723.00	77.51%	299,292.00	487,210.00	62.79%	300,495.00	329,960.00	9.81%
STATE PAYROLL/WORKSTUDY	306,076.00	384,867.00	25.74%	327,126.00	439,229.00	34.27%	347,720.00	484,058.00	39.21%
TOTAL LTE/STUDENT	535,205.00	791,590.00	47.90%	626,418.00	926,439.00	47.89%	648,215.00	814,018.00	25.58%
FRINGE BENEFITS	0.00	25,273.00	0.00%	0.00	24,626.00	0.00%	0.00	30,314.00	0.00%
TRAVEL, SERVICES & SUPPLIES	2,620,184.00	4,086,438.79	55.96%	2,656,628.00	3,864,219.94	45.46%	2,861,778.00	3,727,642.28	30.26%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	827,134.00	1,080,271.00	30.60%	1,045,147.00	878,796.25	-15.92%	1,045,147.00	868,791.05	-16.87%
SPECIAL - AID	0.00	6,600.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	32,429,878.00	33,437,378.79	3.11%	33,702,978.00	35,062,106.19	4.03%	33,950,338.00	34,460,212.33	1.50%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Provost Office									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	132,957.00	144,274.00	8.51%	136,156.00	156,464.00	14.92%	143,180.00	156,997.00	9.65%
UNCLASSIFIED	531,051.00	663,042.00	24.85%	594,661.00	758,678.00	27.58%	650,860.00	746,454.00	14.69%
GRADUATE ASSISTANT	0.00	2,844.00	0.00%	0.00	5,129.00	0.00%	0.00	2,348.00	0.00%
TOTAL PERSONNEL	664,008.00	810,160.00	22.01%	730,817.00	920,271.00	25.92%	794,040.00	905,799.00	14.07%
LTE	10,000.00	5,789.00	-42.11%	10,000.00	2,259.00	-77.41%	10,000.00	3,852.00	-61.48%
STATE PAYROLL/WORKSTUDY	8,000.00	3,269.00	-59.14%	8,000.00	4,420.00	-44.75%	8,000.00	9,603.00	20.04%
TOTAL LTE/STUDENT	18,000.00	9,058.00	-49.68%	18,000.00	6,679.00	-62.89%	18,000.00	13,455.00	-25.25%
FRINGE BENEFITS	0.00	14,908.00	0.00%	0.00	12,360.00	0.00%	0.00	20,658.00	100.00%
TRAVEL, SERVICES & SUPPLIES	128,669.00	260,755.00	102.66%	158,148.00	220,868.00	39.66%	174,271.00	264,735.00	51.91%
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%
TOTAL	810,677.00	1,094,881.00	35.06%	906,965.00	1,160,178.00	27.92%	986,311.00	1,204,647.00	22.14%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Associate Vice Chancellor									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	168,245.00	172,206.00	2.35%	175,183.00	182,411.00	4.13%	186,923.00	181,214.00	-3.05%
UNCLASSIFIED	1,286,217.00	230,236.00	-82.10%	1,383,322.00	264,080.00	-80.91%	1,407,774.00	249,727.00	-82.26%
GRADUATE ASSISTANT	182,808.00	6,837.00	-96.26%	188,325.00	14,498.00	-92.30%	184,635.00	22,708.00	-87.70%
TOTAL PERSONNEL	1,637,270.00	409,279.00	-75.00%	1,746,830.00	460,989.00	-73.61%	1,779,332.00	453,649.00	-74.50%
LTE	13,834.00	12,062.00	-12.81%	22,154.00	20,134.00	-9.12%	27,154.00	21,531.00	-20.71%
STATE PAYROLL/WORKSTUDY	5,516.00	5,613.00	1.76%	5,516.00	12,613.00	128.66%	5,516.00	9,051.00	64.09%
TOTAL LTE/STUDENT	19,350.00	17,675.00	-8.66%	27,670.00	32,747.00	18.35%	32,670.00	30,582.00	-6.39%
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	121,674.00	44.57%	94,170.00	92,323.48	-1.96%	95,700.00	88,078.00	-7.96%
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%
TOTAL	1,740,783.00	548,628.00	-68.48%	1,868,670.00	586,059.48	-68.64%	1,907,702.00	572,309.00	-70.00%

UW-STOUT						
BUDGET ACTIVITY SUMMARY						
2009-2010						
102 Appropriation						
College of Education, Health & Human Sciences						
	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	433,520.00	484,491.00	11.76%	475,776.00	463,037.00	-2.68%
UNCLASSIFIED	5,846,708.00	5,871,119.00	0.42%	5,618,796.00	5,585,860.00	-0.59%
GRADUATE ASSISTANT	31,387.00	169,944.00	441.45%	30,773.00	178,384.00	479.68%
TOTAL PERSONNEL	6,311,615.00	6,525,554.00	3.39%	6,125,345.00	6,227,281.00	1.66%
LTE	63,112.00	67,036.00	6.22%	54,947.00	69,288.00	26.10%
STATE PAYROLL/WORKSTUDY	27,684.00	29,981.00	8.30%	27,635.00	27,503.00	-0.48%
TOTAL LTE/STUDENT	90,796.00	97,017.00	6.85%	82,582.00	96,791.00	17.21%
FRINGE BENEFITS	0.00	11,336.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	434,475.00	689,868.43	58.78%	536,073.00	653,231.94	21.86%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	0.00	0.00	100.00%	0.00	9,108.39	100.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	6,836,886.00	7,323,775.43	7.12%	6,744,000.00	6,986,412.33	3.59%

UW-STOUT						
BUDGET ACTIVITY SUMMARY						
2009-2010						
102 Appropriation						
College of Management						
	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	301,147.00	316,130.00	4.98%	320,386.00	314,022.00	-1.99%
UNCLASSIFIED	3,888,450.00	3,993,163.00	2.69%	3,833,864.00	4,002,781.00	4.41%
GRADUATE ASSISTANT	5,650.00	20,516.00	263.12%	5,539.00	25,602.00	362.21%
TOTAL PERSONNEL	4,195,247.00	4,329,809.00	3.21%	4,159,789.00	4,342,405.00	4.39%
LTE	0.00	6,240.00	#DIV/0!	0.00	7,590.00	#DIV/0!
STATE PAYROLL/WORKSTUDY	39,347.00	38,074.00	-3.24%	39,347.00	51,497.00	30.88%
TOTAL LTE/STUDENT	39,347.00	44,314.00	12.62%	39,347.00	59,087.00	50.17%
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	216,842.00	401,577.60	85.19%	216,842.00	353,729.95	63.13%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	2,035.00	5,035.00	147.42%	2,035.00	10,189.00	400.69%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	4,453,471.00	4,780,735.60	7.35%	4,418,013.00	4,765,410.95	7.86%

UW-STOUT						
BUDGET ACTIVITY SUMMARY						
2009-2010						
102 Appropriation						
College of Science, Technology, Engineering and Mathematics						
	2009 Redbook	2009 Final Budget	% Inc/Dec	2010 Redbook	2010 Final Budget	% Inc/Dec
CLASSIFIED	431,195.00	453,697.00	5.22%	463,382.00	439,465.00	-5.16%
UNCLASSIFIED	6,930,167.00	7,094,140.00	2.37%	6,912,495.00	7,165,704.00	3.66%
GRADUATE ASSISTANT	0.00	17,089.00	100.00%	0.00	10,258.00	100.00%
TOTAL PERSONNEL	7,361,362.00	7,564,926.00	2.77%	7,375,877.00	7,615,427.00	3.25%
LTE	9,783.00	59,511.00	508.31%	29,735.00	44,019.00	48.04%
			0.00%			0.00%
STATE PAYROLL/WORKSTUDY	78,115.00	133,477.00	70.87%	82,915.00	136,400.00	64.51%
TOTAL LTE/STUDENT	87,898.00	192,988.00	119.56%	112,650.00	180,419.00	60.16%
FRINGE BENEFITS	0.00	930.00	#DIV/0!	0.00	9,656.00	#DIV/0!
TRAVEL, SERVICES & SUPPLIES	765,172.00	1,185,397.75	54.92%	747,644.00	1,052,641.05	40.79%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	525,112.00	335,863.25	-36.04%	525,112.00	348,769.66	-33.58%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	8,739,544.00	9,280,105.00	6.19%	8,761,283.00	9,206,912.71	5.09%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Student Services									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	238,886.00	242,816.00	1.65%	245,607.00	244,403.00	-0.49%	246,332.00	236,908.00	-3.83%
UNCLASSIFIED	751,763.00	782,250.00	4.06%	756,344.00	796,357.00	5.29%	758,964.00	770,678.00	1.54%
GRADUATE ASSISTANT	0.00	6,764.00	#DIV/0!	0.00	6,832.00	#DIV/0!	0.00	0.00	100.00%
TOTAL PERSONNEL	990,649.00	1,031,830.00	4.16%	1,001,951.00	1,047,592.00	4.56%	1,005,296.00	1,007,586.00	0.23%
LTE	37,743.00	55,537.00	47.15%	46,684.00	97,947.00	109.81%	26,900.00	34,536.00	28.39%
STATE PAYROLL/WORKSTUDY	29,937.00	58,250.00	94.58%	33,015.00	62,571.00	89.52%	54,418.00	80,081.00	47.16%
TOTAL LTE/STUDENT	67,680.00	113,787.00	68.13%	79,699.00	160,518.00	101.41%	81,318.00	114,617.00	40.95%
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	74,472.00	164,772.77	121.25%	60,283.00	196,925.00	226.67%	101,505.00	203,470.25	100.45%
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	6,724.00	0.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	1,132,801.00	1,310,389.77	15.68%	1,141,933.00	1,405,035.00	23.04%	1,188,119.00	1,332,397.25	12.14%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Library Learning Center									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	364,615.00	371,385.00	1.86%	364,615.00	338,031.00	-7.29%	385,849.00	364,896.00	-5.43%
UNCLASSIFIED	584,909.00	556,219.00	-4.91%	595,051.00	575,454.00	-3.29%	581,385.00	547,069.00	-5.90%
GRADUATE ASSISTANT	0.00	0.00	100.00%	0.00	0.00	100.00%	0.00	4,513.00	100.00%
TOTAL PERSONNEL	949,524.00	927,604.00	-2.31%	959,666.00	913,485.00	-4.81%	967,234.00	916,478.00	-5.25%
LTE	18,000.00	8,342.00	-53.66%	22,000.00	14,380.00	-34.64%	22,000.00	13,818.00	-37.19%
STATE PAYROLL/WORKSTUDY	83,207.00	99,492.00	19.57%	93,500.00	92,420.00	-1.16%	93,500.00	108,964.00	16.54%
TOTAL LTE/STUDENT	101,207.00	107,834.00	6.55%	115,500.00	106,800.00	-7.53%	115,500.00	122,782.00	6.30%
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	273,335.00	207,124.32	-24.22%	283,700.00	318,451.00	12.25%	283,700.00	327,305.00	15.37%
SALES CREDIT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
CAPITAL	529,719.00	645,177.00	21.80%	506,000.00	537,898.00	6.30%	506,000.00	494,000.00	-2.37%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	1,853,785.00	1,887,739.32	1.83%	1,864,866.00	1,876,634.00	0.63%	1,872,434.00	1,860,565.00	-0.63%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Enrollment Services									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	490,176.00	495,217.00	1.03%	470,928.00	586,427.00	24.53%	596,957.00	629,485.00	5.45%
UNCLASSIFIED	576,232.00	633,809.00	9.99%	584,476.00	622,125.00	6.44%	629,135.00	624,883.00	-0.68%
GRADUATE ASSISTANT	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL PERSONNEL	1,066,408.00	1,129,026.00	5.87%	1,055,404.00	1,208,552.00	14.51%	1,226,092.00	1,254,368.00	2.31%
LTE	25,494.00	115,344.00	352.44%	91,559.00	139,433.00	52.29%	107,759.00	84,876.00	-21.24%
STATE PAYROLL/WORKSTUDY	22,498.00	28,619.00	27.21%	22,498.00	30,754.00	36.70%	22,498.00	38,635.00	71.73%
TOTAL LTE/STUDENT	47,992.00	143,963.00	199.97%	114,057.00	170,187.00	49.21%	130,257.00	123,511.00	-5.18%
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	140,496.00	353,182.00	151.38%	254,756.00	315,186.00	23.72%	318,394.00	322,457.00	1.28%
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%
TOTAL	1,254,896.00	1,626,171.00	29.59%	1,424,217.00	1,693,925.00	18.94%	1,674,743.00	1,700,336.00	1.53%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
Administrative & Student Life Services									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	3,988,756.00	3,876,406.00	-2.82%	4,077,470.00	3,842,922.00	-5.75%	4,225,452.00	3,940,520.00	-6.74%
UNCLASSIFIED	932,256.00	1,602,365.00	71.88%	1,609,746.00	1,682,222.00	4.50%	1,677,841.00	1,734,311.00	3.37%
GRADUATE ASSISTANT	0.00	14,864.00	#DIV/0!	0.00	6,832.00	#DIV/0!	0.00	11,899.00	#DIV/0!
TOTAL PERSONNEL	4,921,012.00	5,493,635.00	11.64%	5,687,216.00	5,531,976.00	-2.73%	5,903,293.00	5,686,730.00	-3.67%
LTE	78,833.00	178,308.00	126.18%	77,233.00	221,336.00	186.58%	77,048.00	184,067.00	138.90%
STATE PAYROLL/WORKSTUDY	30,413.00	68,375.00	124.82%	37,913.00	69,985.00	84.59%	33,098.00	60,445.00	82.62%
TOTAL LTE/STUDENT	109,246.00	246,683.00	125.81%	115,146.00	291,321.00	153.00%	110,146.00	244,512.00	121.99%
FRINGE BENEFITS	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TRAVEL, SERVICES & SUPPLIES	570,184.00	1,049,198.32	84.01%	644,761.00	1,398,382.34	116.88%	642,794.00	1,375,022.00	113.91%
SALES CREDIT	(199,863.00)	(275,896.00)	38.04%	(204,618.00)	(393,776.00)	92.44%	(207,138.00)	(433,483.00)	109.27%
CAPITAL	50,000.00	67,058.00	34.12%	50,000.00	104,153.00	108.31%	50,000.00	100,242.00	100.48%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	5,450,579.00	6,580,678.32	20.73%	6,292,505.00	6,932,056.34	10.16%	6,499,095.00	6,973,023.00	7.29%

UW-STOUT									
BUDGET ACTIVITY SUMMARY									
2009-2010									
102 Appropriation									
University Wide									
	2008 Redbook	2008 Final Budget	% of Inc/Dec	2009 Redbook	2009 Final Budget	% of Inc/Dec	2010 Redbook	2010 Final Budget	% of Inc/Dec
CLASSIFIED	(48,794.00)	47,108.00	-196.54%	(54,392.00)	(100,470.00)	84.71%	(541,938.00)	3,473.00	-100.64%
UNCLASSIFIED	238,735.00	434,696.00	82.08%	(407,334.00)	73,533.00	-118.05%	(1,638,355.00)	(48,089.00)	-97.06%
GRADUATE ASSISTANT	0.00	0.00	0.00%	0.00	13,714.00	0.00%	0.00	0.00	100.00%
TOTAL PERSONNEL	189,941.00	481,804.00	153.66%	(461,726.00)	(13,223.00)	-97.14%	(2,180,293.00)	(44,616.00)	-97.95%
LTE	0.00	(11,621.00)	0.00%	0.00	0.00	0.00%	0.00	3,305.00	0.00%
STATE PAYROLL/WORKSTUDY	0.00	(1,479.00)	0.00%	0.00	18,720.00	0.00%	0.00	87,934.00	100.00%
TOTAL LTE/STUDENT	0.00	(13,100.00)	0.00%	0.00	18,720.00	0.00%	0.00	91,239.00	0.00%
FRINGE BENEFITS	16,693,490.00	16,693,490.00	0.00%	17,664,850.00	17,664,850.00	0.00%	18,123,667.00	18,123,667.00	0.00%
TRAVEL, SERVICES & SUPPLIES	2,475,906.00	1,893,650.00	-23.52%	2,637,841.00	1,521,594.00	-42.32%	2,290,116.00	1,705,391.00	-25.53%
SALES CREDIT	(235,746.00)	(235,746.00)	0.00%	(235,746.00)	(235,746.00)	0.00%	(285,746.00)	(285,746.00)	0.00%
CAPITAL	0.00	(195,941.00)	0.00%	0.00	10,903.00	0.00%	0.00	0.00	100.00%
SPECIAL - AID	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL	19,123,591.00	18,624,157.00	-2.61%	19,605,219.00	18,967,098.00	-3.25%	17,947,744.00	19,589,935.00	9.15%

PROGRAM REVENUE

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 2009-10, fringe benefits and personnel were 39%, about 4.5 percentage points lower than 2007-08. Capital expenditures in 1995-96 were 8.7% of the total and currently are at 2%.
- In a System comparison of 128 appropriation expenditures, Stout is above the System average for personnel expenditures at 27.8% of total expenditures and also for fringe benefits (11.1%).
- A graph of debt service expenditures per FTE student for each of the comprehensive campuses illustrates the wide range between campuses (\$143-\$932) with UW-Stout ranking 3rd lowest in terms of debt per student at \$352 compared to \$317 in 08-09.
- 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 and Intramurals 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. 2009-10 had an increase of 1.1%
- 1,649 scholarships (including outside sources) were awarded in 2009-10 for a total of \$1,931,766. This is a decrease of \$208,682 from 2008-09. The number of scholarships increased by 345.

UW-Stout
Fiscal Year Expenditures-Appropriation 128
Five-Year Comparison

	1995-96	% of Total	2006-07	% of Total	2007-08	% of Total	2008-09	% of Total	2009-10	% of Total	System	System	System
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Average	High	Low
Classified	2,231,547	15.8%	2,940,169	13.5%	3,257,975	12.5%	2,385,511	9.2%	2,376,470	8.8%			
LTE	360,319	2.5%	431,567	2.0%	279,630	1.1%	175,622	0.7%	260,871	1.0%			
Unclassified	1,609,723	11.4%	2,174,543	10.0%	2,410,685	9.3%	2,478,201	9.6%	2,486,307	9.2%			
Student Help	1,247,139	8.8%	2,131,114	9.8%	2,171,378	8.3%	2,044,984	7.9%	2,381,424	8.8%			
Graduate Assistant	16,616	0.1%	0	0.0%	6,763.92	0.0%	0.	0.0%	0	0.0%			
Total Personnel	\$5,465,344	38.6%	7,677,393	35.3%	8,126,432	31.2%	7,084,318	27.4%	7,505,072	27.8%	26.2%	33.4%	17.7%
Fringe Benefits	1,592,952	11.3%	2,858,526	13.2%	3,199,708	12.3%	2,716,229	10.5%	2,988,700	11.1%	10.4%	14.5%	7.6%
Service & Supplies	7,639,570	54.0%	11,383,221	52.4%	14,932,680	57.3%	14,918,708	57.7%	15,045,301	55.8%	55.4%	67.8%	43.6%
Sales Credits	(1,957,370)	-13.8%	(1,827,652)	-8.4%	(4,156,910)	-16.0%	(1,760,802)	-6.8%	(1,694,380)	-6.3%	-4.2%	-16.6%	0.0%
Capital	1,233,331	8.7%	474,325	2.2%	795,580	3.1%	1,094,450	4.2%	537,145	2.0%	1.5%	3.2%	-1.0%
Interest Payments and Other	181,961	1.3%	1,160,124	5.3%	3,143,636	12.1%	1,817,819	7.0%	2,596,185	9.6%	10.7%	30.2%	2.0%
Aid to Individuals				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
Total Non-personnel	\$7,097,492	50.1%	\$11,190,019	51.5%	\$14,714,986	56.5%	\$16,070,175	62.1%	16,484,252	61.1%	73.8%	99.1%	52.2%
Total Expenditures	\$14,155,788		\$21,725,937		\$26,041,125		\$25,870,722		26,978,023				
Total Revenue	\$14,090,900		\$23,607,114		\$24,319,544		\$24,781,525		19,658,130				

Source: UW System WISDM

UW-STOUT
Budget vs. Expenditures Summary by Division (including fringes)
Program Revenue (PR)
2009-10

Division	Final Budget	Expenditures	Encumbrances	Budget Balance	% of Final Budget
Chancellor's Office	2,138,090	1,359,360	(0)	778,730	36.4%
Academic & Student Affairs: Provost\Vice Chancellor	336,775	(357,678)	0	694,453	206.2%
Associate Vice Chancellor	2,512,626	1,261,849	0	1,250,777	49.8%
College of Arts, Humanities & Social Sciences	488,579	429,717	0	58,862	12.0%
College of Education, Health and Human Sciences	4,669,173	4,519,443	26,841	122,890	2.6%
College of Management	2,854,819	2,122,516	6,043	726,260	25.4%
College of Science, Technology, Engineering & Math	1,824,967	1,621,111	11,992	191,864	10.5%
Student Services	1,128,693	791,356	1,607	335,730	29.7%
Library	1,447,137	1,387,953	0	59,184	4.1%
Outreach Services	3,599,238	1,944,617	14,165	1,640,456	45.6%
Enrollment Services	247,051	217,827	(0)	29,224	11.8%
Total Academic & Student Affairs	19,109,059	13,938,710	60,648	5,109,701	26.7%
Administrative & Student Life Services	30,376,158	26,641,789	899,323	2,835,046	9.3%
University-Wide	5,271,069	8,167,684	2,123,152	(5,019,767)	-95.2%
Total	56,894,375	50,107,543	3,083,123	3,703,710	6.51%

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

Includes the following appropriations: 113,123,128,129,131,132,133,134,136,184,189,233,963

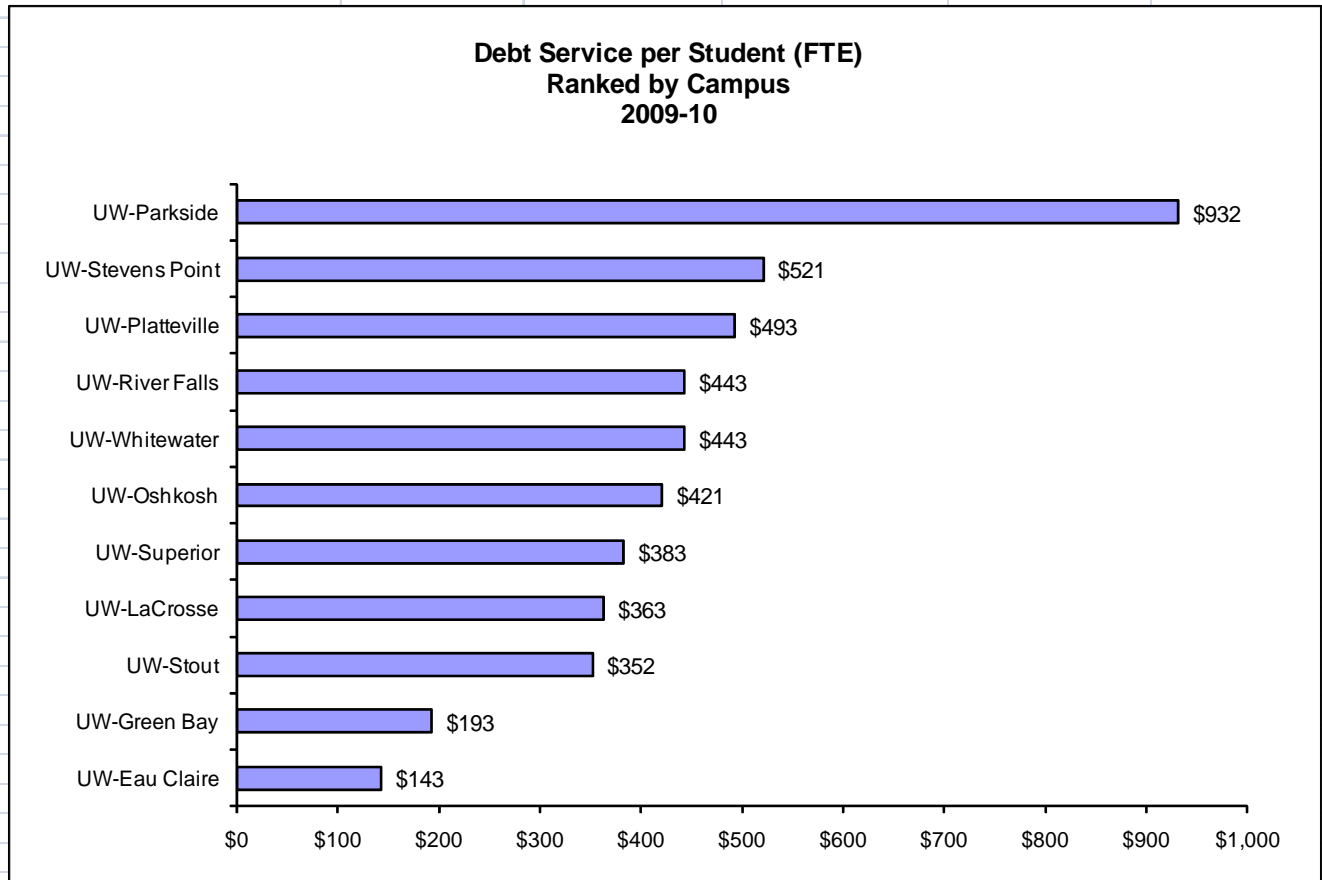
Source: UW-System WISDM

**UW-System
Debt Service per Student (FTE)
2009-10**

	2008-09	2009-10			
	Debt Service per Student	Debt Service (Fund 123)	2009 FTE*	Debt Service per Student	% Change
UW-Eau Claire	\$138	1,452,353.88	10,139	\$143	4%
UW-Green Bay	\$189	1,032,808.15	5,364	\$193	2%
UW-LaCrosse	\$342	3,339,953.08	9,207	\$363	6%
UW-Oshkosh	\$426	4,451,353.75	10,585	\$421	-1%
UW-Parkside	\$550	3,848,341.61	4,128	\$932	70%
UW-Platteville	\$476	3,397,218.92	6,892	\$493	3%
UW-River Falls	\$455	2,682,033.25	6,057	\$443	-3%
UW-Stevens Point	\$454	4,410,926.91	8,461	\$521	15%
UW-Stout	\$317	2,640,902.26	7,513	\$352	11%
UW-Superior	\$214	886,797.88	2,317	\$383	79%
UW-Whitewater	\$271	4,428,475.85	9,995	\$443	63%
Comprehensive Total	\$348	32,571,165.54	80,658	\$426	22%

* 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					
2009-10					
	Ending Fund Balance 6/30/09	Ending Fund Balance 6/30/10	Net Fund Change Inc/Dec	Allowable Reserves 2009-10 Actuals	15% of Revenue
Residence Life	324,047	(688,855)	(1,012,902)	4,249,635	1,513,410
University Dining Services	416,111	186,826	(229,285)	2,068,565	1,159,008
University Centers	470,158	337,877	(132,281)	1,762,485	355,557
Student Activities-Allocable	187,669	163,040	(24,629)	48,371	74,102
Student Activities-Non Allocable	134,578	145,932	11,354	93,862	52,120
Student Activities-Miscellaneous	110,076	113,175	3,099	17,000	13,446
Total Student Activities	432,323	422,147	(10,176)	159,233	139,668
Intramurals	91,261	102,895	11,634	89,623	59,773
Intercollegiate Athletics	37,754	13,864	(23,890)	109,957	164,387
Recreation Complex	110,273	228,815	118,542	976,401	111,343
Instructional Resources Services	192,737	222,672	29,935	638,746	199,306
Health Services	191,197	96,966	(94,231)	281,842	142,132
Campus Card	31,178	(5,035)	(36,213)	98,931	49,919
Counseling Cener	0	1,254	1,254	22,880	10,630
*Health & Fitness	0	0	0	0	0
Parking Services	199,161	(6,524)	(205,685)	722,575	104,805
Fleet Vehicles	61,587	12,748	(48,839)	15,500	(354)
Misc 128 Accounts	1,031,046	(3,820,373)	(4,851,419)	268,348	(214,587)
Total Auxilliary Operations	3,588,833	(2,894,723)	(6,483,556)	11,441,841	3,784,367
*Health & Fitness is included in Misc 128 accounts - not a seg fee operation					

UW-Stout Review of 2009-10 Performance For the Year Ended 6/30/10				
	2009-10 Beginning Fund balance	2009-10 Ending Fund balance	Net Fund Change From Budget Inc/Dec	Narrative Describing Change in Actual Performance to Plan
Residence Life	324,047	(688,855)	(1,012,902)	Revenues decreased due to the State pullbacks, interest income and 2010-11 transfers to debt service. Ending cash balance decreased due to revenue changes offset by an increase in our encumbrance load. Other factors were transfers for prior year Physical Plant charges, travel, custodial/maintenance fees and building repairs.
University Dining Services	416,111	186,826	(229,285)	Ending cash balance decreased due to the State pullbacks and 2010-11 transfers to debt service offset by an increase in food service revenues.
University Centers	470,158	337,877	(132,281)	Total expenditures increase due to a payment to the Building Trust Fund offset by decreased capital spending due to delays in the MSC remodel, salary savings from furloughs and a vacancy. Custodial Services, office supplies, building & equipment repairs, maintenance, training & travel and postage. Ending cash balance decreased due to the expenditures and the State pullbacks.
Student Activities-Allocable	187,669	163,040	(24,629)	Revenues, expenses & fund balance were all within the allowable variance.
Student Activities-Non Allocable	134,578	145,932	11,354	Total expenditures decreased due to salary savings from the loss of an employee and the giring of the replacement, single coverage vs. family for the replacement, travel, programming, office supplies, education programming and maintenance. Ending cash balance increased due to the expenditures and interest income decreasing.
Student Activities-Miscellaneous	110,076	113,175	3,099	
Total Student Activities	432,323	422,147	(10,176)	
Intramurals	91,261	102,895	11,634	Salaries & fringe were significantly below budget due to a decrease in wages and fringe benefits due to a family coverage employee dropping to single.
Intercollegiate Athletics	37,754	13,864	(23,890)	Total expenditures increased due to fringe benefits, equipment purchases, supplies, insurance and maintenance. Ending cash balance decreased due to expenditure changes. The expenditures were offset by segment fee revenue and merchandising revenue.
Recreation Complex	110,273	228,815	118,542	Total expenditures decreased due to an unclassified position being replaced by two part time LTE positions creating salary savings and fringe savings, student wages, building trust refund for the turf replacement, supplies purchases and bonding interest. Ending cash balance increased due to the grand total expenditures and an increase in segment fee revenue.
Instructional Resources Services	192,737	222,672	29,935	Ending cash balance increased because of limitations to receive invoices by the end of the fiscal year, outstanding orders paid in July and back orders delayed until August.
Health Services	191,197	96,966	(94,231)	Total expenditures were lower due to cautious spending & a deferral of the electronic medical records project. Ending cash balance increased due to the decrease in spending.
Counseling Center	0	1,254	1,254	Revenues, expenses & fund balance were all within the allowable variance.
Campus Card	31,178	(5,035)	(36,213)	Total revenues decreased due to a decrease in interest earnings and a decrease in the Higher One commission which is lower due to interest rates in the economy. Total expenditures decreased due to reduced salaries & fringe from the furloughs, reduced travel, capital purchases deferred to 2010-11 and the elimination of the centralized services fee to this area. Ending cash balance decreased due to the effect of the above and a change in the encumbrance amount.
Parking Services	199,161	(6,524)	(205,685)	Ending fund balance decreased due to state financial aid transfer, state pullbacks for furloughs, 1% cut and 2% pay reduction.
Fleet Vehicles	61,587	12,748	(48,839)	Revenues decreased due to fewer car rentals, state financial aid transfer, 1% cut, 2% pay plan reduction and furloughs. Expenditures for supply & leasing costs decrease due to fewer car rentals.
Misc 128 Accounts	1,031,046	(3,820,373)	(4,851,419)	
Total Auxilliary Operations	3,588,833	(2,894,723)	(6,483,556)	

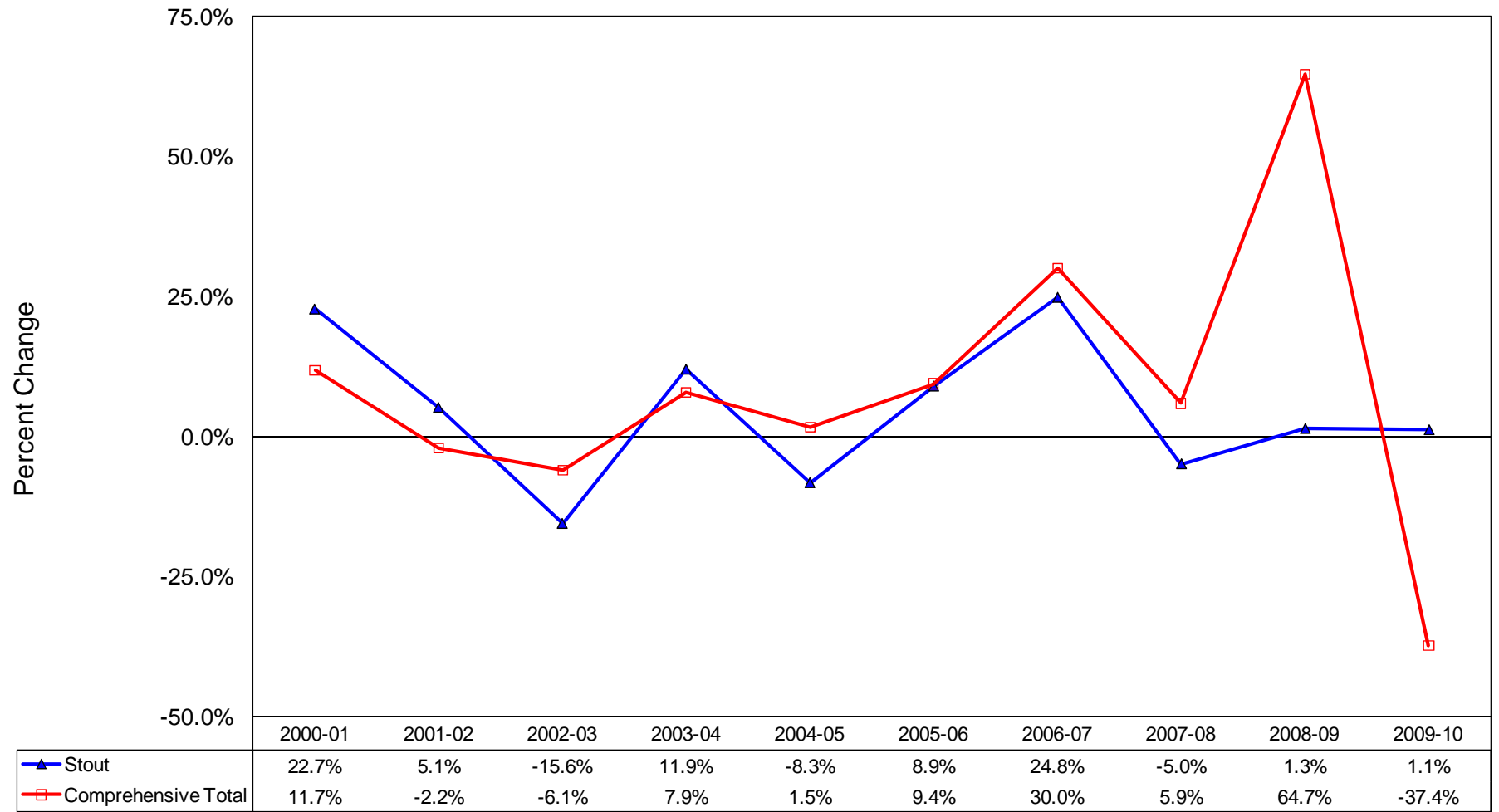
128 Summary										
2009-10										
	Beginning					Accrual	Ending	Advance		Ending
	Cash Balance	Receipts	Expenditures	Transfers/Other		Adjustments	Cash Balance	Deposits	Encumbrances	Reserves
Housing										
2009-10 Budget	1,768,128	10,261,914	10,005,977	10,000		0	2,034,065	396,129	62,887	1,575,049
2009-10 Actual	873,050	10,089,403	9,551,679	-1,067,916		-57,692	400,550	495,241	594,163	-688,855
Variance	-895,078	-172,511	-454,298	-1,077,916		-57,692	-1,633,515	99,112	531,276	-2,263,904
Food Service										
2009-10 Budget	577,405	7,809,011	7,879,777	35,000		0	541,639	0	84,450	457,189
2009-10 Actual	960,572	7,726,719	7,808,875	-588,112		0	290,305		103,479	186,826
Variance	383,167	-82,292	-70,902	-623,112		0	-251,334	0	19,029	-270,363
Organized Activities										
2009-10 Budget	372,667	926,091	990,424	-		-	308,334	-	1,156	307,178
2009-10 Actual	436,755	965,455	945,429	(34,332)		(41,194)	463,643	41,194	302	422,147
Variance	64,088	39,364	(44,995)	(34,332)		(41,194)	155,309	41,194	(854)	114,969
Student Center										
2009-10 Budget	344,700	2,326,209	2,082,900	-		-	588,009	-	12,747	575,262
2009-10 Actual	472,203	2,370,378	2,346,863	(155,854)		(99,441)	439,305	99,441	1,987	337,877
Variance	127,503	44,169	263,963	(155,854)		(99,441)	(148,704)	99,441	(10,760)	(237,385)
Health Center										
2009-10 Budget	136,642	1,119,830	1,250,497	-		-	5,975	-	212	5,763
2009-10 Actual	192,175	1,023,522	1,043,269	(75,462)		(41,092)	138,058	41,092		96,966
Variance	55,533	(96,308)	(207,228)	(75,462)		(41,092)	132,083	41,092	(212)	91,203
Counseling Center										
2009-10 Budget	-	-	-	-		-	-	-	-	-
2009-10 Actual	-	77,672	69,613	(6,805)		(3,801)	5,055	3,801	-	1,254
Variance	-	77,672	69,613	(6,805)		(3,801)	5,055	3,801	-	1,254
Intercollegiate Athletics										
2009-10 Budget	50,839	1,011,823	1,036,325	25,000		-	51,337	-	14,072	37,265
2009-10 Actual	38,784	1,112,333	1,163,824	33,679		(32,770)	53,743	32,770	7,109	13,864
Variance	(12,055)	100,510	127,499	8,679		(32,770)	2,406	32,770	(6,963)	(23,401)

Intramurals										
2009-10 Budget		67,692	392,671	402,070	-	-	58,293	-	982	57,311
2009-10 Actual		92,111	398,485	364,751	(22,067)	(14,587)	118,366	14,587	883	102,895
Variance		24,419	5,814	(37,319)	(22,067)	(14,587)	60,073	14,587	(99)	45,584
Stadium/Arena (Recreation Complex)										
2009-10 Budget		150,580	422,853	776,874	338,780	-	135,339	-	-	135,339
2009-10 Actual		110,273	440,869	595,207	301,417	(19,313)	276,666	19,313	28,538	228,815
Variance		(40,307)	18,016	(181,667)	(37,363)	(19,313)	141,327	19,313	28,538	93,476
Text Rental (Instructional Resources Services)										
2009-10 Budget		108,410	1,306,162	1,325,041	-	-	89,531	-	-	89,531
2009-10 Actual		192,737	1,328,706	1,253,092	(45,679)	(62,716)	285,388	62,716		222,672
Variance		84,327	22,544	(71,949)	(45,679)	(62,716)	195,857	62,716	-	133,141
Campus Card										
2009-10 Budget		249,935	372,199	416,456	18,000	-	223,678	143,490	15,819	64,369
2009-10 Actual		263,699	388,727	367,307	(5,383)	(822)	280,559	279,709	5,885	(5,035)
Variance		13,764	16,528	(49,149)	(23,383)	(822)	56,881	136,219	(9,934)	(69,404)
Total seg fee funded										
2009-10 Budget		1,481,465	7,877,838	8,280,587	381,780	-	1,460,496	143,490	44,988	1,272,018
2009-10 Actual		1,798,737	8,106,148	8,149,354	(10,485)	(315,737)	2,060,782	594,623	44,704	1,421,455
Variance		317,272	228,310	(131,233)	(392,265)	(315,737)	600,286	451,133	(284)	149,437
Total student fee funded										
2009-10 Budget		3,826,998	25,948,763	26,166,341	426,780	0	4,036,200	539,619	192,325	3,304,256
2009-10 Actual		3,632,360	25,922,270	25,509,908	(1,666,514)	(373,429)	2,751,637	1,089,865	742,346	919,426
Variance		(194,638)	(26,493)	(656,433)	(2,093,294)	(373,429)	(1,284,563)	550,246	550,021	(2,384,830)
M128/Fleet/Parking										
2009-10 Budget		1,248,307	2,942,086	3,842,059	(70,775)		277,559			277,559
2009-10 Actual		1,303,854	(1,565,964)	4,109,017	665,661	(317,331)	(3,388,136)	317,331	108,681	(3,814,148)
Variance		55,547	(4,508,050)	266,958	736,436	(317,331)	(3,665,695)	317,331	108,681	(3,536,589)
Total fund 128										
2008-09 Actual		4,936,214	24,356,306	29,618,925	(1,000,853)	(690,759)	(636,499)	1,407,195	851,027	(2,894,722)

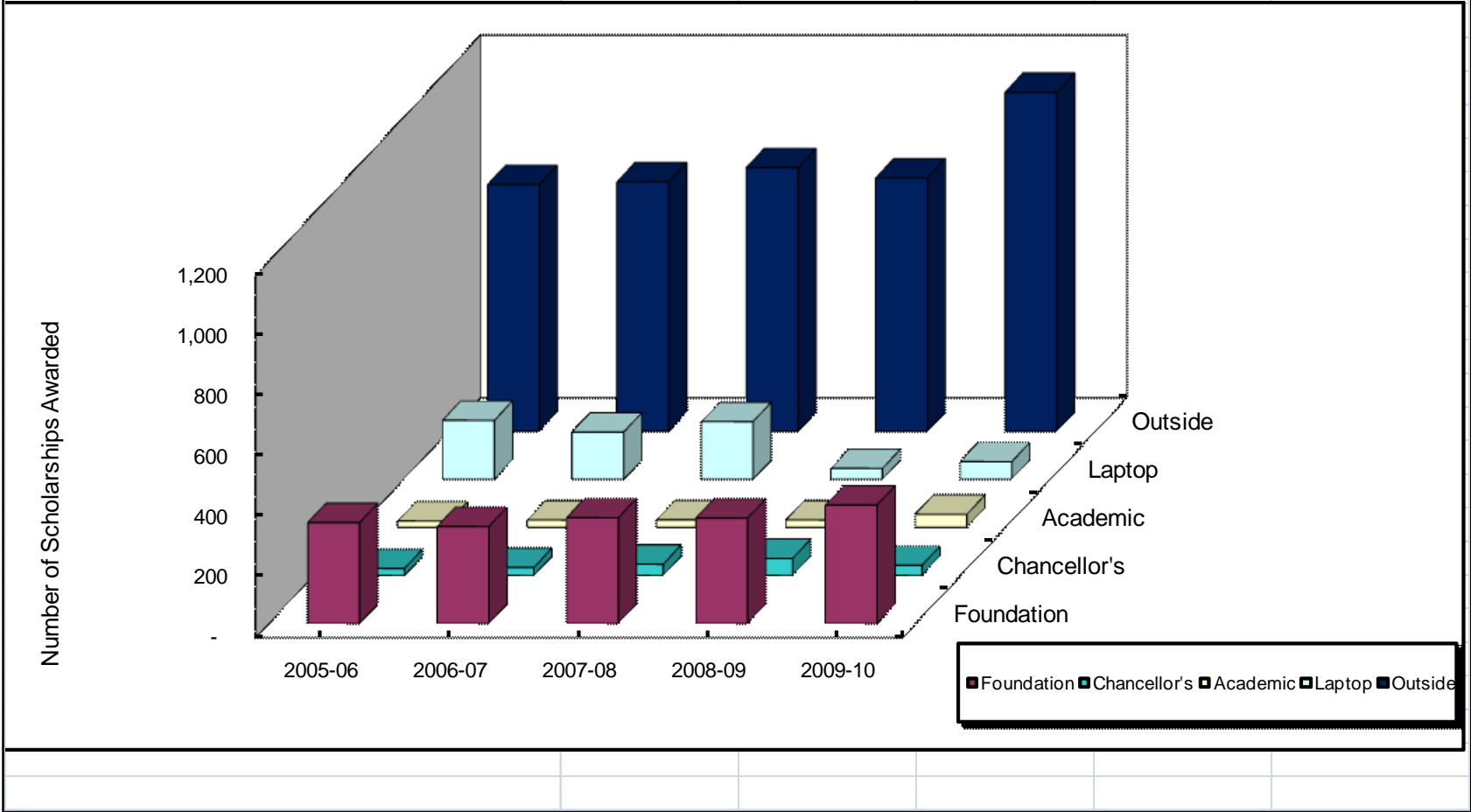
**UW-System
Private Gift & Grant Expenditures
10-Year Comparison**

133/233 Appropriation												
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	% Change
UW-Madison	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	352,975,632	10.7%
UW-Milwaukee	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	14,423,756	-6.1%
UW-Eau Claire	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	3,648,254	24.6%
UW-Green Bay	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	1,561,094	5.4%
UW-LaCrosse	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	3,796,733	-74.0%
UW-Oshkosh	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	5,410,922	-15.3%
UW-Parkside	1,598,403	952,939	652,055	619,664	719,240	632,697	842,668	997,275	945,785	1,170,019	1,221,040	4.4%
UW-Platteville	743,606	639,334	824,062	703,898	567,322	632,811	886,669	930,713	1,255,736	4,368,724	1,360,392	-68.9%
UW-River Falls	772,109	771,420	1,379,997	870,691	803,386	667,272	881,270	1,304,392	820,260	1,467,897	1,142,752	-22.2%
UW-Stevens Point	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	5,188,186	14.1%
UW-Stout	1,683,073	2,064,673	2,170,177	1,830,905	2,049,289	1,878,314	2,045,646	2,552,328	2,425,432	2,457,546	2,484,767	1.1%
UW-Superior	703,661	856,846	1,889,228	851,225	674,331	919,360	919,633	927,385	2,197,480	2,583,103	1,259,613	-51.2%
UW-Whitewater	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	2,492,063	-52.4%
Total Expenditures	\$219,151,198	\$241,979,384	\$236,012,411	\$240,161,120	\$243,677,700	\$262,890,251	\$292,378,158	\$392,775,659	\$396,228,222	\$381,611,621	\$396,965,206	4.0%
Source: System Administration Financial Reporting Office												

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



UW-Stout Scholarships Five-Year Comparison



	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Scholarships Awarded					
Foundation Scholarships Awarded*	334	321	350	349	392
Chancellor's Honor Scholarships***	23	26	37	56	33
Academic Scholarships Awarded**	21	24	25	24	43
Laptop Scholarships	195	156	191	36	58
Outside Scholarships	817	826	873	839	1,123
Total Scholarships	1,390	1,353	1,476	1,304	1,649
Value of Scholarships Awarded					
Foundation Scholarships Awarded*	423,723	438,201	502,585	557,075	486,099
Chancellor's Honor Scholarships***	22,500	25,500	37,000	28,000	32,500
Academic Scholarships Awarded**	42,750	54,000	56,250	50,814	48,375
Laptop Scholarships	88,000	74,750	95,000	35,000	52,500
Outside Scholarships	1,321,570	1,342,877	1,561,960	1,469,559	1,312,292
Total Scholarships	1,898,543	1,935,328	2,252,795	2,140,448	1,931,766
*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

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

- UW-Stout saw a 7.1% increase in Federal grant expenditures in 2009-10. Stout continues to be ranked among the highest of the comprehensive campuses in total Federal grant expenditures (currently 3rd).
- UW-Stout students received \$67.8 million in student financial aid for 2009-10 with the majority, just over \$55.0 million (81%), funded from federal loan programs.
- Financial Aid dollars per recipient at Stout went from \$9,313 in 2008-09 to \$9,810 in 2009-10.
- Average indebtedness at graduation for loan recipients at Stout is at a high of \$25,496, this is \$1,707 more than the UW-System average of \$23,789 for 2008-09. (Source is UW System)
- Of the 2008-09 graduates, 75% graduated with debt; one percentage point lower than in 2007-08. Graduates include only undergraduate students. (Source is UW System)

UW-STOUT
Budget vs. Expenditures Summary by Division (including fringes)
Program Revenue Federal (PRF)
2009-10

Division	Final Budget	Expenditures	Encumbrances	Budget Balance	% of Final Budget
Chancellor's Office	226,642	194,550	(0)	32,092	14.2%
Academic & Student Affairs: Provost\ Vice Chancellor	411,119	283,889	(0)	127,230	30.9%
Associate Vice Chancellor	14,090	13,708	0	382	2.7%
College of Arts, Humanities & Social Sciences	87,718	57,779	0	29,939	34.1%
College of Education, Health and Human Sciences	7,022,258	3,076,263	472,694	3,473,301	49.5%
College of Management	132,355	120,206	(0)	12,149	9.2%
College of Science, Technology, Engineering & Math	929,846	604,496	0	325,350	35.0%
Student Services	2,010,549	1,267,686	0	742,863	36.9%
Library	30,444	29,207	0	1,237	4.1%
Outreach Services	3,374,838	1,402,735	4,426	1,967,678	58.3%
Enrollment Services	292,814	266,046	0	26,768	9.1%
Total Academic & Student Affairs	14,306,031	7,122,015	477,119	6,706,897	46.9%
Administrative & Student Life Services	413,839	363,985	0	49,854	12.0%
University-Wide	8,636,844	10,932,768	0	(2,295,924)	-26.6%
Total	23,583,356	18,613,318	477,119	4,492,919	19.05%

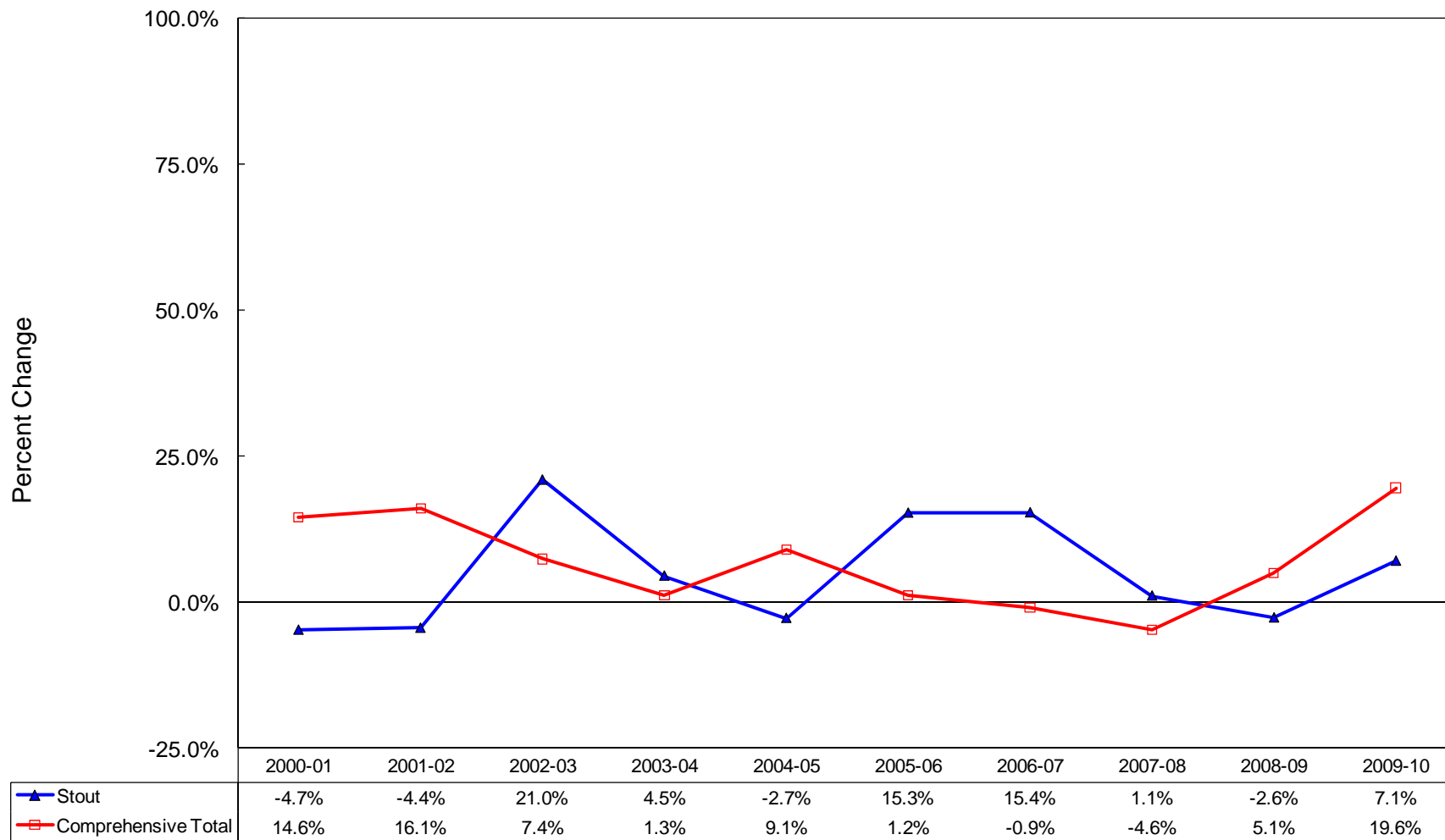
Budget Balance is the total budget less expenditures and encumbrances including fringe.
Includes the following appropriations: 144, 145, 146, 147, 148, 149, 150
Source: UW-System WISDM

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

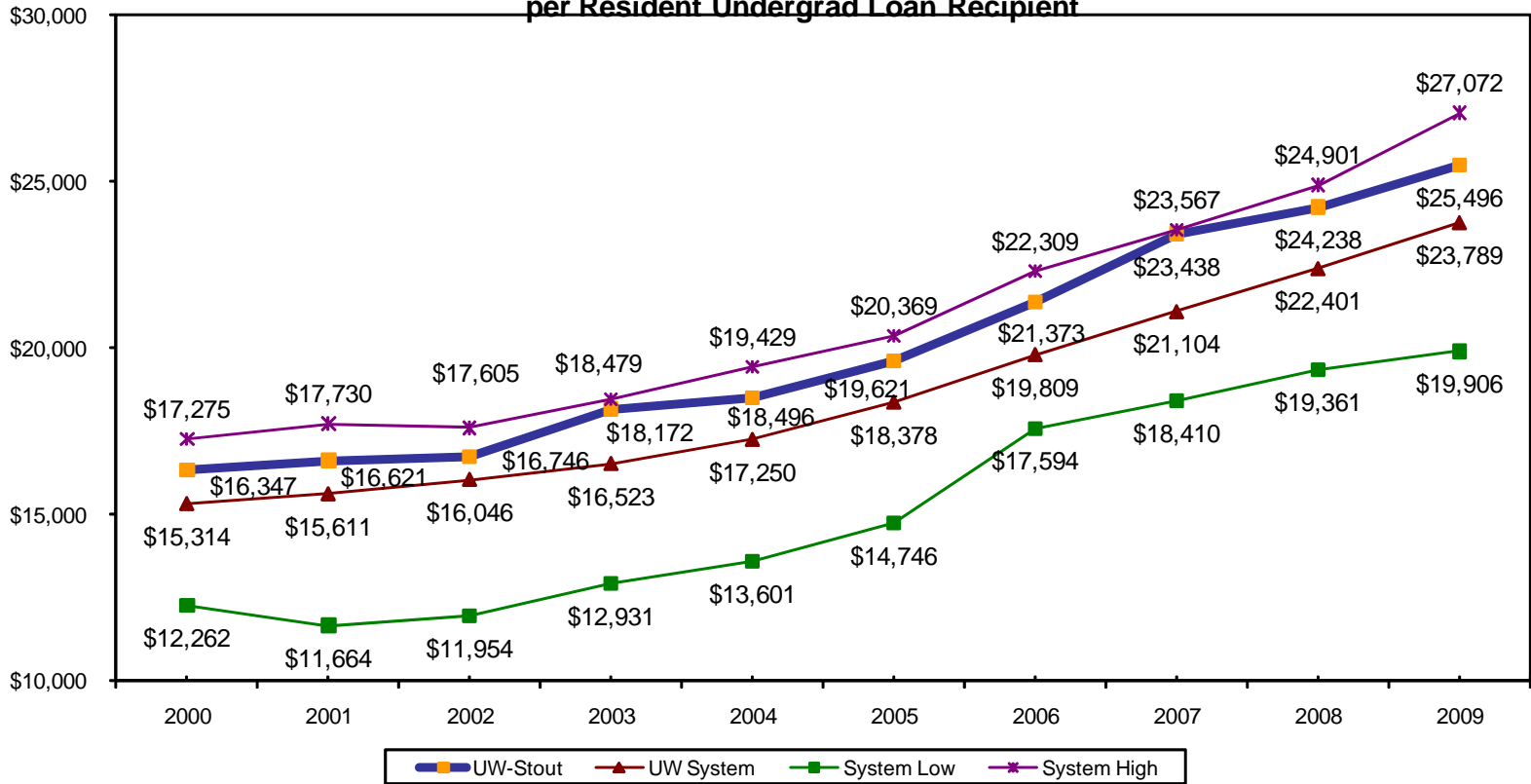
144 Appropriation												
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	% Change
UW-Madison	250,321,707	278,082,360	305,931,998	349,184,791	389,613,109	433,049,097	439,136,362	434,058,382	413,932,748	440,501,194	462,281,800	4.9%
UW-Milwaukee	14,153,213	19,119,541	20,921,216	23,239,309	21,216,848	22,450,964	26,592,654	26,325,528	27,534,088	30,384,035	33,666,093	10.8%
UW-Eau Claire	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	3,617,701	3.6%
UW-Green Bay	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	2,898,583	6.9%
UW-LaCrosse	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	3,868,888	26.9%
UW-Oshkosh	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	9,770,423	16.2%
UW-Parkside	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	2,173,965	3.3%
UW-Platteville	278,887	295,680	569,350	886,182	567,354	858,124	1,230,374	1,557,285	1,702,379	1,400,645	1,756,940	25.4%
UW-River Falls	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	2,326,001	-4.6%
UW-Stevens Point	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	7,780,901	47.9%
UW-Stout	3,824,502	3,643,761	3,483,716	4,214,519	4,405,554	4,286,490	4,943,287	5,703,964	5,767,720	5,615,873	6,014,499	7.1%
UW-Superior	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	5,772,286	49.6%
UW-Whitewater	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	2,513,126	14.0%
Total Expenditures	\$290,045,624	\$326,502,593	\$360,866,115	\$408,963,072	\$447,833,011	\$495,865,207	\$506,561,361	\$500,851,832	\$480,053,546	\$511,426,681	\$544,441,205	6.5%

Source: System Administration Financial Reporting Office

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



**UW-Stout
Average Indebtedness at Graduation
per Resident Undergrad Loan Recipient**



Notes: Of the 2008-09 Stout Graduates, 75% (76% in 07-08) graduated with debt.

Includes all UW System campuses

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

Cumulative Student Loan Debt for 2008-09
UW System Resident Undergraduates Completing a Bachelor's Degree
by Institution

	Loan Recipients	% Grads with Loan Debt	Average Debt
UW-Madison	2,509	58%	\$23,945
UW-Milwaukee	2,524	73%	\$27,072
UW-Eau Claire	984	70%	\$20,644
UW-Green Bay	658	73%	\$20,359
UW-La Crosse	930	69%	\$21,474
UW-Oshkosh	1,294	74%	\$26,547
UW-Parkside	374	68%	\$22,345
UW-Platteville	607	71%	\$21,668
UW-River Falls	388	74%	\$19,906
UW-Stevens Point	1,107	74%	\$21,745
UW-Stout	761	75%	\$25,496
UW-Superior	169	81%	\$24,679
UW-Whitewater	1,154	70%	\$23,275
Total	13,459	69%	\$23,789

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

- **Glossary of terms**
<http://www.uwstout.edu/bpa/glossary.html>
- **Fund and Appropriation Structure -**
<http://www3.uwstout.edu/bfs/accounting/upload/fdapprstr.pdf>
- **Activity/Program Code Structure**
<http://www3.uwstout.edu/bfs/accounting/progcodestructure.cfm>