

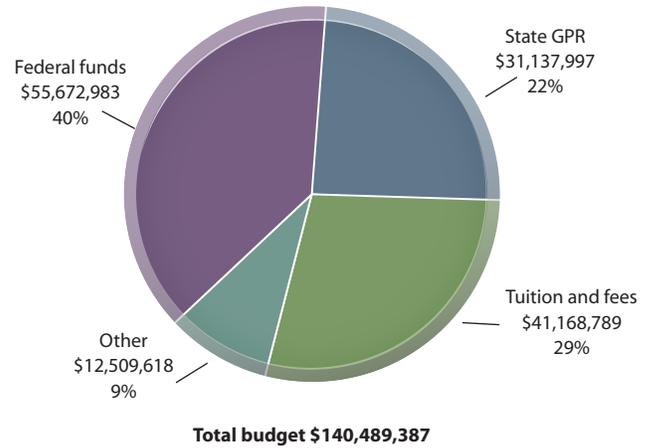
UW Colleges FY 2012 budget

University of Wisconsin Colleges is supported by state and federal governments; by students who pay tuition; and by gifts, grants and auxiliary operations. In fiscal year (FY) 2012, the UW Colleges budget totaled more than \$140 million – \$140,489,387 – including approximately \$31.1 million in state general purpose revenue (GPR) and \$41.2 million in tuition and fees from students.

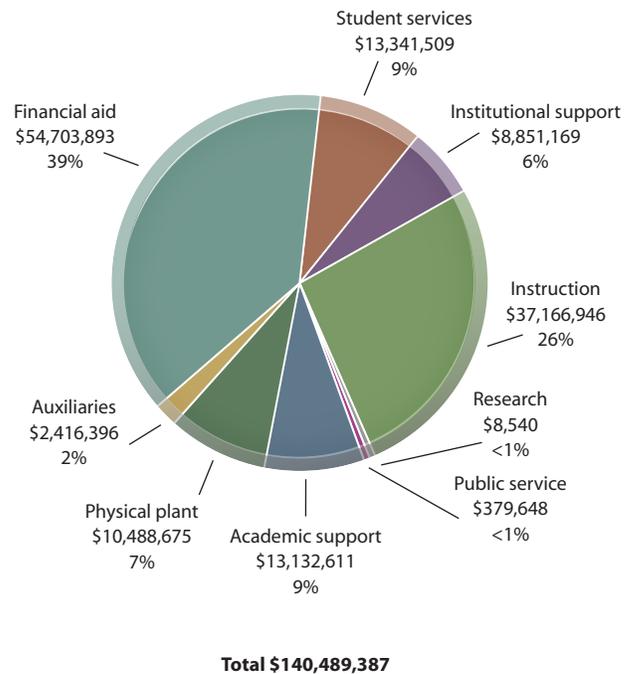
A total of \$37.2 million was spent on instruction to support 14,614 students (fall 2011 enrollment). Other expenses included \$13.1 million for academic support, which includes information technology and library services, and \$13.3 million for student services

In addition to the budget operated and reported through the state, UW Colleges partners with local city and county governments to support physical buildings. With a combined insured value of \$399,058,110, the buildings on UW Colleges campuses were supported by an additional \$13,219,110 from local city and county governments for facilities repair, maintenance and debt service. Local governments and private contributions pay for all construction, renovation and remodeling. In calendar year 2012, the outstanding debt carried by these local governments was estimated to be more than \$51 million.

UW Colleges FY 12 budget by revenue source¹

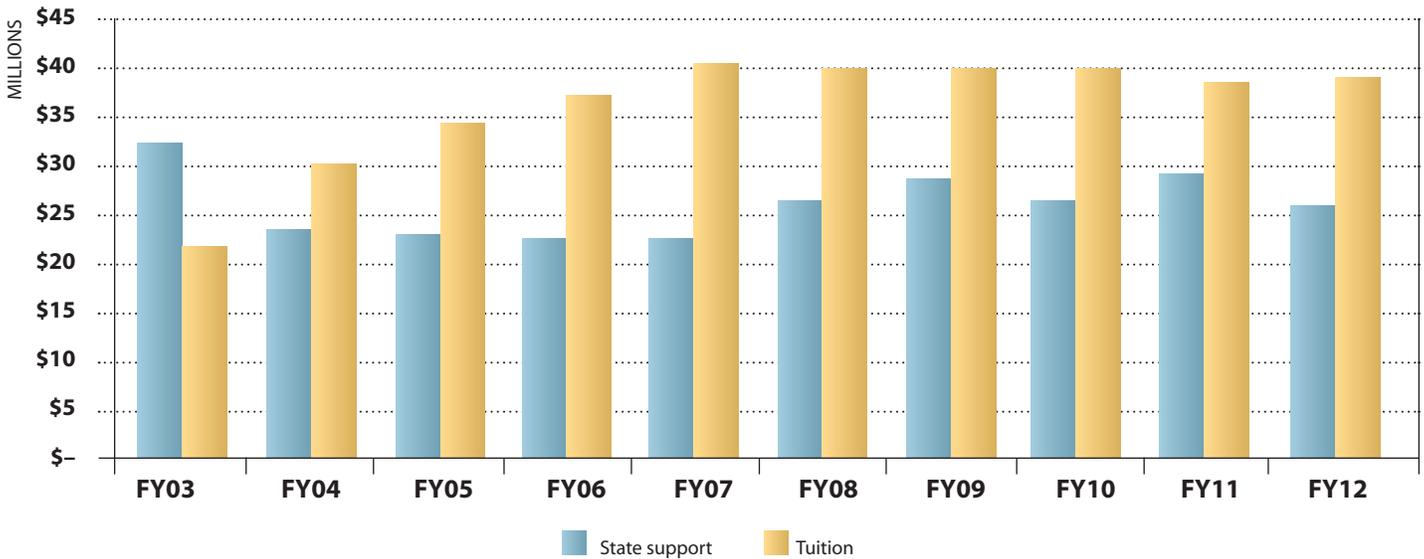


Sum of FY12 budget¹



1. From the 2011–12 University of Wisconsin budget ([2011–12 Budget Redbook](#))

History of UWC tuition and state support for general academic program, 2003–12



UW Colleges city- and county-budgeted expenditures in calendar year 2012¹

UW Colleges Campus	Debt Service	Capital Outlay	Operations	Total
UW–Baraboo/Sauk County	\$100,000	\$35,000	\$125,000	\$260,000
UW–Barron County	\$494,270	\$55,500	\$44,500	\$594,270
UW–Fond du Lac	\$1,448,970	\$122,040	\$84,930	\$1,655,940
UW–Fox Valley	\$2,752,930	\$48,240	\$255,780	\$3,056,950
UW–Manitowoc	\$224,490	\$50,500	\$24,250	\$299,240
UW–Marathon County	\$347,290	\$28,440	\$58,870	\$434,600
UW–Marinette	\$0	\$15,000	\$46,510	\$61,510
UW–Marshfield/Wood County	\$0	\$20,000	\$87,350	\$107,350
UW–Richland	\$284,580	\$15,000	\$38,000	\$337,580
UW–Rock County	\$720,000	\$20,400	\$53,330	\$793,730
UW–Sheboygan	\$4,145,910	\$0	\$132,730	\$4,278,640
UW–Washington County	\$390,070	\$10,000	\$163,210	\$563,280
UW–Waukesha	\$674,250	\$0	\$101,770	\$776,020
Total	\$11,582,760	\$420,120	\$1,216,230	\$13,219,110

DEFINITIONS

Debt service: The interest and principal paid in a given year on outstanding debt incurred by funding major construction and renovation projects

Capital outlay: Minor physical plant remodeling or improvement projects such as roof and floor replacements, sidewalk repairs and replacement of building systems such as water heaters

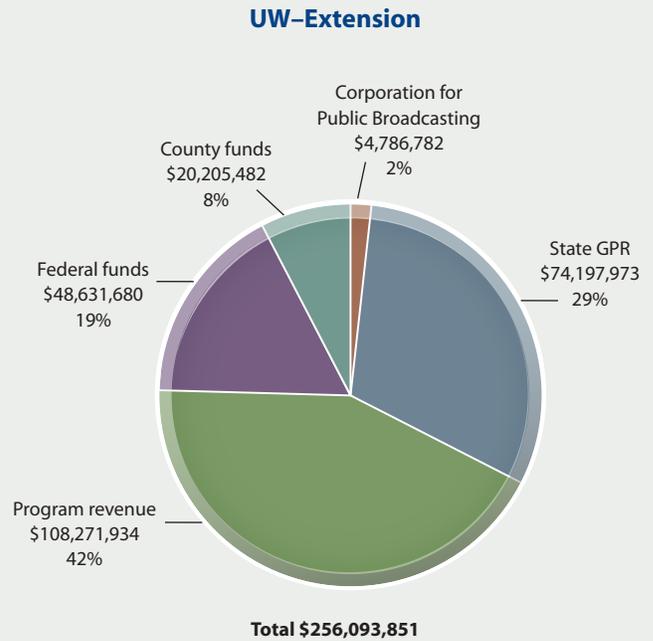
Operations: Physical plant operating costs such as insurance of property, maintenance contracts and boiler/chiller chemicals

1. All figures rounded to the \$10.

UW–Extension FY 2012 expenditures

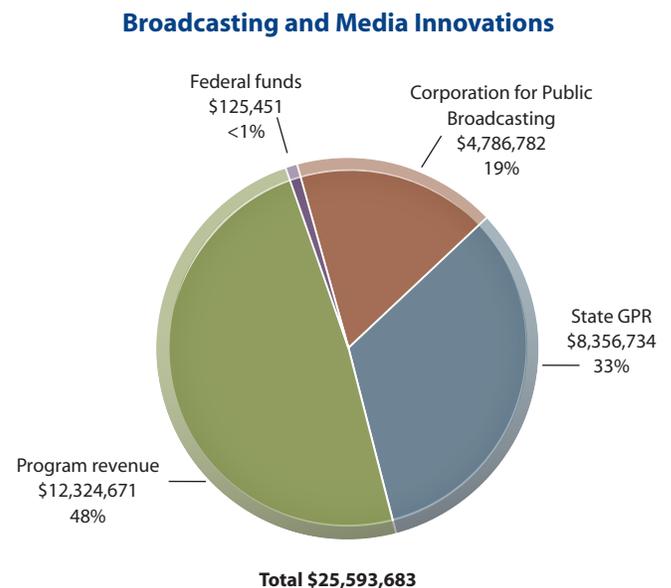
University of Wisconsin-Extension programs are supported by county, tribal, state and federal government; by the students who pay fees to participate; and by gifts, grants and contracts from both the public and private sectors. Expenditures for the extension function statewide during FY 2012 totaled more than \$256 million, including \$48.6 million in federal funds, \$74.1 million in state general purpose revenue (GPR), and \$108.2 million in program revenue (student fees, gifts and contracts). The Corporation for Public Broadcasting (CPB) provided over \$4.7 million in funding. In addition, county government units contributed \$20 million in shared salaries and support for faculty/staff based in the county and area UW–Extension offices.

In addition to the division/unit program budgets, \$36,723,463 was devoted to operating the Extension Conference Centers, Wisconsin Humanities Council, cross-divisional and federal grants, information technology and other support services.



Expenditures by division/unit

The **Broadcasting and Media Innovations** division, which includes Instructional Communications Systems, the National Center for Media Engagement, and Wisconsin Public Radio and Wisconsin Public Television, operated on \$25.5 million in FY 2012. The greatest share of the divisional funds – 48% – came from user fees, radio and television production contracts, and gifts from viewers and listeners. The Corporation for Public Broadcasting (CPB) provided an additional 19% of funding. State GPR accounted for 33% of the total and federal grants made up less than 1%.

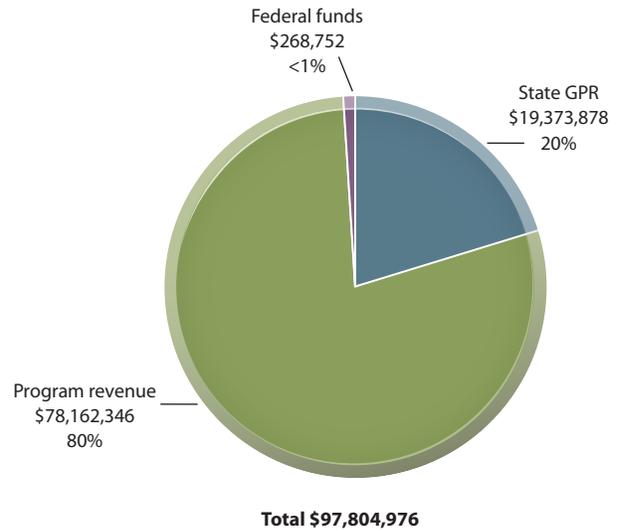


Expenditures by division/unit continued

Continuing Education, Outreach and E-Learning programs are supported primarily by student fees, grants and contracts, which made up 80% of the division's \$97.8-million budget in FY 2012. Fees vary for different types of programs, depending on the program costs and the clientele's ability and responsibility to pay. State GPR contributed 20% of the division's funds and federal funds less than 1%.

More than \$87 million was allocated to other UW institutions to support campus-based continuing education programs.

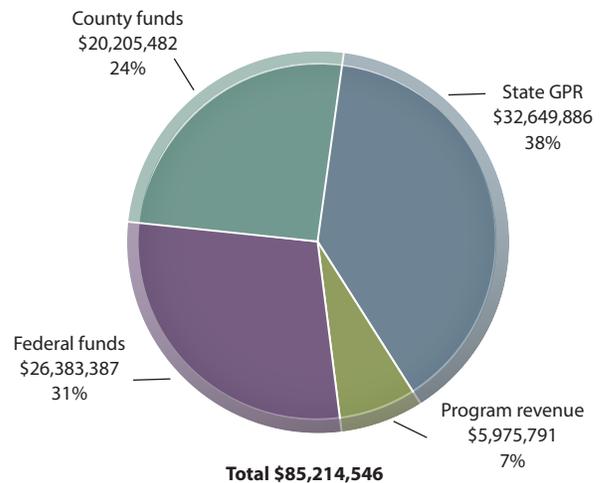
Continuing Education, Outreach and E-Learning



Cooperative Extension programs are supported primarily by a funding arrangement among county, tribal, state and federal levels of government. In FY 2012 federal funds provided 31% of the division's \$85-million budget, while state general purpose revenues made up 38%. County government units contributed 24% in shared support of county-based faculty/staff. Gifts, contracts and student fees accounted for 7% of Cooperative Extension funding.

Of the total, more than \$13 million was allocated to the other UW institutions to support programming at the local level.

Cooperative Extension



Entrepreneurship and Economic Development programs are supported primarily by program revenue. Gifts, contracts and student fees accounted for 51% of funding. In FY 2012, federal funds provided 26% of the unit's \$10.7-million budget, while state general purpose revenues made up 23%.

More than \$8.4 million was allocated to other UW institutions to support campus-based business and management programs.

Entrepreneurship and Economic Development

