

2011-12 Operating Budget  
including Rates for Academic Tuition,  
Segregated Fees, Textbook Rental,  
Room and Board, and Apartments;  
Academic Tuition Refund  
Policy and Schedule; and Annual  
Distribution Adjustments

BOARD OF REGENTS

Resolution 2.

That, upon the recommendation of the President of the University of Wisconsin System, the 2011-12 operating budget be approved, including rates for academic tuition, segregated fees, textbook rental, room and board, and apartments; the tuition refund policy and schedule; and annual distribution adjustments as attached in the document 2011-12 Operating Budget and Fee Schedules, July, 2011. The 2011-12 amounts are:

GPR	\$1,001,508,980	17.9%
<u>Academic Tuition</u>	<u>\$1,208,995,939</u>	<u>21.6%</u>
Total GPR/Fees	\$2,210,504,919	39.5%
<u>Other</u>	<u>\$3,379,690,152</u>	<u>60.5%</u>
Total	\$5,590,195,071	100.0%





# **2011-12 Operating Budget and Fee Schedules**

The University of  
Wisconsin System  
July, 2011

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## **2011-12 OPERATING BUDGET AND FEE SCHEDULES**

### **EXECUTIVE SUMMARY**

#### **BACKGROUND**

The 2011-13 Wisconsin Biennial Budget is now final. The biennial budget is the base upon which the University of Wisconsin System builds its 2011-12 Annual Operating Budget. The 2011-13 Biennial Budget has begun to redefine the relationship that the University of Wisconsin System has with the state. The state delegated significant management flexibility to the UW System, which will be extended to UW institutions as well. These flexibilities, along with a major reduction in funding for UW System institutions and System Administration and the potential recommendations of a Task Force on the UW System, will reshape the UW System into the future.

This Executive Summary is divided into the following sections:

- 2011-13 Biennial Budget Overview
  - Administrative Flexibilities
  - Other Provisions
  - Affordability
- 2011-12 GPR/Fee Changes
- 2011-12 Recommended Annual Tuition Rates
- Auxiliary Operations and Other Funds

#### **2011-13 Biennial Budget Overview**

The 2011-13 Executive Budget included a recommendation to establish a UW-Madison Authority with a separate Board of Trustees as well as a proposed study for a UW-Milwaukee authority. The final budget, passed by the Legislature and signed by the Governor, continues a unified UW System under the governance of a single Board of Regents and eliminates the proposal to study the creation of a UW-Milwaukee authority. In addition, the 2011-13 biennial budget:

- ✓ Fully funds standard budget adjustments and cost to continue.
- ✓ Removes \$125.1 million in General Purpose Revenue (GPR) funds from the UW System's base budget annually. The Board of Regents is required to submit a plan for how UW System Administration will absorb a 25% base reduction. The plan is due to the Secretary of DOA and to the Joint Finance Committee by September 1, 2011, for a 14-day passive review.
- ✓ Establishes a Special Task Force on UW Restructuring and Operational Flexibilities, comprised of 17 members appointed by the Governor and Legislative Leaders. This Task Force will address:
  - Whether there is a need to restructure the UW System and, if so, make recommendations as to a new governance structure;
  - How UW-Madison employees and all other UW System employees would be transitioned from the state personnel system to the new personnel systems;

- Whether tuition flexibility can be extended to the UW System while ensuring access and affordability, and what role the Legislature should have in establishing tuition rates;
- How pay plans for UW System employees should be determined in the future;
- Additional operational flexibilities that could be provided to UW System institutions; and
- How articulation and the transfer of credits between UW institutions could be improved.

The Task Force is directed to submit a report to the Senate and Assembly standing committees on higher education and the Joint Finance Committee no later than January 1, 2012. A one-time appropriation of \$50,000 was approved to fund the Task Force. The Task Force will be staffed by UW System Administration, the Legislative Fiscal Bureau (LFB), and the Department of Administration (DOA).

### **Administrative Flexibilities**

The budget provides a number of new administrative flexibilities for all UW institutions:

- **Budgeting:** Two GPR appropriations are created for the UW System, including a block grant for general program operations and a debt service appropriation. The Board of Regents is directed to allocate funds to UW System institutions in the form of block grants. Separate appropriations must be maintained for UW System Administration, the State Lab of Hygiene, and the Veterinary Diagnostic Lab. All other GPR appropriations for the UW System were deleted.
- **Financial Management:** A separate fund will be established that contains all program revenues received by the UW System. Four new appropriations are created within this fund, including general program operations, self-amortizing debt service, gifts and grants, and inter-agency transfers. Interest earnings will be provided to UW System institutions based on the revenues generated and deposited into a separate fund. Institutions are required to use segregated student fees for the purpose for which they were generated.
- **Tuition:** The current law's language limiting increases in resident undergraduate tuition was deleted, and the issue of future tuition flexibility will be studied by the Special Task Force mentioned above. Undergraduate resident tuition increases are capped at 5.5% annually during the 2011-13 biennium. Differential tuition plans approved prior to June 1, 2011, are exempt from this limit, but no new differential tuitions may be added during this biennium.
- **Personnel Systems:** The Chancellor of UW-Madison is authorized to develop a new personnel system for employees of UW-Madison, while the Board of Regents is authorized to establish a new, separate personnel system for employees of all other UW System institutions. Both of these systems must be approved by the Joint Committee on Employment Relations (JCOER). The language retains existing employee protections for current employees, and permits current represented classified employees to continue to have collective bargaining rights similar to other state employees. Current position creation authority for GPR funds will continue.
- **Supplemental Pay Plans:** During the 2011-13 biennium, the Board of Regents is permitted to provide supplemental pay plans for classified and unclassified staff, subject to approval by the Joint Committee on Employment Relations (JCOER). UW-Madison is also provided this

same option. These supplemental pay plans are in addition to any pay plans approved by JCOER and must be self-funded.

- **Employee Benefits and Position Control:** UW System employees will continue to participate in state group health insurance plans and the Wisconsin Retirement System. The UW System will retain its ability to create GPR positions and the Legislature will continue its oversight of overall GPR position levels as part of future budgets. The Board of Regents will have the authority to create and abolish positions funded from all other fund sources. Quarterly position reports are still required.
- **Dual Employment:** Compensation received by full-time employees of a UW System institution for work in addition to the employees' normal duties at that institution or another UW institution will no longer be limited by statute. Under current law, there is a \$12,000 cap.
- **Construction:** UW System projects that cost less than \$500,000 that are entirely funded with gifts and grants will no longer require approval by the Building Commission. The Board is required to establish policies for competitive bidding, which must be approved by the State Building Commission and the Joint Committee on Finance. UW System institutions will not be charged the 4% project management fee for these projects unless the UW System chooses to use Division of State Facilities' services.
- **Purchasing and Procurement:** The Department of Administration (DOA) is required to delegate to the Board of Regents and to UW-Madison the authority to enter into contracts for materials, supplies, equipment, or services that relate to higher education and which agencies other than the UW System do not commonly purchase. The threshold that requires official sealed bids is increased from \$25,000 to \$50,000. The UW will continue to award contracts competitively, but the time to seek and review vendor bids will be reduced by weeks. The UW System and UW-Madison are also exempted from several other DOA purchasing requirements. Most reporting requirements on contractual services, as well as a new requirement that all expenditures exceeding \$100 be posted on a web site, are retained.
- **Accountability:** The UW System and UW-Madison are required to submit annual accountability reports to the Governor and the Legislature. These reports should include measures in eight categories, including performance, financial, access and affordability, undergraduate education, graduate and professional education, faculty, economic development, and collaboration.

### **Other Provisions**

- **Tuition Remissions for Veterans, Children, and Spouses:** The legislation expands the benefits available under the Wisconsin G.I. Bill. The Board of Regents and Wisconsin Technical College System (WTCS) institutions will continue to receive payments under the federal Post 9/11 G.I. Bill, but credits that are 100% paid for by that program will not be subject to the 128 credit limit for the Wisconsin G.I. Bill. The Board of Regents is required to remit the full amount of tuition, including tuition for cost recovery programs.
- **Telecommunication Services:** Beginning June 15, 2011, UW is prohibited from committing any funds from the Building Community Capacity through Broadband (BCCB) project, led by UW-Extension, that were not previously committed, without approval by the Joint

Committee on Finance (JFC). Beginning July 1, 2013, UW is prohibited from being a member or partner in any third-party entity that offers or provides telecommunication services to the public, or a public or private entity, unless the entity was offering these services on June 15, 2011, and a third-party entity is prohibited from working with UW if it adds a member that it did not serve on June 15, 2011. By January 1, 2013, the Legislative Audit Bureau is required to perform a financial and performance evaluation of the Board of Regents' use of broadband services and its relationship with WiscNet.

- **Travel:** Beginning on July 1, 2013, the Board of Regents is permitted to establish travel policies for UW System employees and a schedule for reimbursement of UW System employees for travel expenses.
- **Gifts of Real Property:** The threshold for approval by the Building Commission of gifts of real property to the Board of Regents increases from \$30,000 to \$150,000. In addition, the Board of Regents is authorized to accept gifts of vehicles.

### **Affordability**

Federal and state funding for need-based and other financial aid programs will, at best, remain at 2010-11 levels, creating a challenge for students with financial need. Within these constraints, however, the UW System has found ways to address affordability so that all students, regardless of income, can continue to access a college education.

On the federal side, the maximum federal Pell Grant will remain at \$5,500 for 2011-12. Other programs may be at risk for reduction or elimination. Current Congressional budget deliberations may impact other federal financial aid programs in 2011-12 and beyond. UW staff and other higher education leaders are working with Wisconsin's Congressional delegation to ensure that federal financial aid programs are spared from major budget cuts.

There will also be no increase for the state's primary need-based grant program (WHEG) during this biennium, with funding remaining at the 2010-11 level of \$58,345,400. The UW System has worked with the Higher Educational Aids Board (HEAB) to develop a funding formula that will aid more students than in 2010-11 while still maintaining awards that are meaningful in relation to tuition – students with the most financial need will be eligible for grants of \$2,444 in 2011-12.

In addition, students from families with incomes below \$60,000 who do not receive a WHEG award may receive a Tuition Increase Grant (TIG), which was created in the 2009-11 Budget to hold these students harmless from increases in tuition. While smaller than grants under the WHEG program, TIG awards will continue to help many middle-class students meet the cost of college attendance.

Financial aid programs that are part of the UW System's budget - including Lawton, AOP and Study Abroad grants – will now be funded as part of the general GPR block grant rather than as specific appropriations; however, both the Governor's budget and the budget approved by the Joint Committee on Finance maintained these programs at 2010-11 levels. Therefore, student awards through these programs will not be able to maintain their value against increases in the cost of attendance. In addition, the statutory link to tuition increases for the Lawton Grant, which provided automatic increases in funding, was eliminated. However, UW institutions will

have flexibility within these programs to target aid in ways that most effectively encourage recruitment and retention of eligible students.

The Budget provides sufficient funding to award grants, ranging from \$250 to \$1,500 per year depending on student need, to all students who qualify as Wisconsin Covenant Scholars. Enrollment in the Covenant program will be closed after September 30, 2011, thereby phasing-out the program. Students who will be in the high school freshman class in 2011-12 will be the last cohort of students eligible for this program. This program will, however, provide an important source of financial aid for five cohorts of students who complete the requirements of the Covenant program. The private Wisconsin Covenant Foundation will also provide grants of \$1,500 in 2011-12 to students who complete the program requirements and have financial need.

UW System institutions continue to raise funds from private sources that can be dedicated to financial aid. Funding for institutional grants has increased from \$35.2 million in 2003-04 to \$64.4 million in 2009-10 (the most recent year for which information is available), representing an 83% increase during the last six years. Financial aid also continues to be provided through the differential tuition programs at UW-Madison and UW-Eau Claire in order to improve affordability for more than 10,000 low-income students at these institutions. In addition, another source of private, need-based financial aid, the Fund for Wisconsin Scholars (FFWS), provided \$4.2 million in grants to over 1,300 UW students in 2010-11. The FFWS, which was funded through a gift of \$175 million from John P. and Tashia F. Morgridge, will continue to be a critical source of need-based financial aid for UW students during the 2011-13 biennium.

The UW System is also taking the lead with initiatives that can reduce time to degree and therefore the cost of achieving a college education. By completing a college degree in four years rather than five, a student at a comprehensive institution could save at least \$15,000. To help students who are interested in this option, UW institutions are developing templates for achieving certain degrees in four years. In addition, UW-Stout and UW-Superior are now offering three-year degree options for certain programs. Under these programs, students sign a three-year degree completion plan contract. Students who take advantage of this option will save a full-year of tuition payments, thereby reducing the cost of attaining a college degree.

The Budget eliminates a provision that was approved as part of the 2009-11 Biennial Budget related to certain undocumented persons. This provision allowed a person who is a citizen of another country to pay resident tuition if the person met all of the following requirements:

- Graduated from a Wisconsin high school or received a high school graduation equivalency;
- Has been continuously present in this state for at least three years following the first day of attending a high school in this state or immediately preceding receipt of a declaration of equivalency of high school graduation; and
- Provided the campus with an affidavit that he/she will file an application for permanent residency with the U.S. Citizenship and Immigration Services as soon as he/she is eligible to do so.

While not part of the Budget Bill, the supplemental payment provided through the Minnesota Tuition Reciprocity program will be phased out beginning in 2012-13. Under the program, the State of Wisconsin provides Wisconsin students attending Minnesota institutions with a supplemental payment. The supplemental payment generally reduces the cost of attending a

more expensive Minnesota institution to the cost of attending a comparable University of Wisconsin institution.

As part of the new administrative memorandum governing the program, students who first enrolled in a Minnesota institution before 2012-13 will remain eligible for the supplemental payment through the 2014-15 academic year. Students first enrolled during 2012-13 or later will be ineligible for a supplemental payment. The supplemental payment will be fully eliminated starting in 2015-16. Once the supplement payment is eliminated, Wisconsin students will pay the higher of the resident rate at the Minnesota institution they are attending or the resident rate at a comparable Wisconsin institution.

Finally, the Budget includes two major changes to the Wisconsin GI Bill. First, eligible individuals will be guaranteed 128 credits or 8 semesters, whichever is longer, through the program with no offset for benefits received through the federal Post-9/11 GI Bill. Previously, these individuals were guaranteed a total of 128 credits or 8 semesters less any support they received from the federal Post-9/11 GI Bill.

Second, the Budget Bill expands the program to remit all fees associated with distance education, online and cost recovery programs, with the Executive MBA Program at UW–Madison specifically identified as qualifying for remission under the Wisconsin GI Bill. The Budget Bill makes both of these changes retroactive to January 1, 2010.

### **2011-12 GPR/Fee Changes**

2011 Wisconsin Act 32, the 2011-13 biennial budget, along with adjustments to the base prior to the budget submission, removed -\$193.9 million of GPR and -\$8.9 million in Fees from the UW System in 2011-12. Changes in funding include:

#### **Reductions:**

- ✓ -\$125.1 million in GPR for general base reductions.
- ✓ -\$47.4 million in GPR related to employee contributions to health insurance and retirement plans.
- ✓ -\$10.5 million in GPR funding for utilities.
- ✓ -\$1.0 million in one-time funding for WiSys.
- ✓ -\$41.7 million in debt service.

#### **Increases:**

- ✓ \$23.0 million net GPR/Fee increase (\$31.9 m. GPR and -\$8.9 m. Fees) for standard budget adjustments, cost to continue, and continuing appropriation changes.

## GPR/Fee Funding Changes from 2010-11 to 2011-12

	GPR	Fees	Total
<b>2010-11 Operating Budget Document</b>	<b>\$1,179,337,184</b>	<b>\$1,111,743,774</b>	<b>\$2,291,080,958</b>
Legislative and Base Changes	-\$193,887,484	-\$8,905,874	-\$202,793,358
Estimated Health Insurance Changes	\$16,059,280	\$6,716,609	\$22,775,889
Academic Fee Continuing Appropriation Changes, including Credit Outreach		\$61,941,430	\$61,941,430
Tuition Offset to Base Reduction		\$37,500,000	\$37,500,000
<b>Subtotal – 2011-12 Changes</b>	<b>-\$177,828,204</b>	<b>\$97,252,165</b>	<b>-\$80,576,039</b>
<b>2011-12 Budget</b>	<b>\$1,001,508,980</b>	<b>\$1,208,995,939</b>	<b>\$2,210,504,919</b>

After adjustments for estimated health insurance increases, GPR will decrease by -\$177.8 million (15.1%), and tuition revenue, resulting from standard tuition increases, differentials, and additional enrollments, will increase by \$97.3 million (8.8%). Table A-1 provides a detailed allocation of changes in GPR/Fee funding by institution from 2010-11 to 2011-12.

### **2011-12 Recommended Annual Tuition Rates**

The recommended tuition increases for 2011-12 will generate \$37.5 million to partially offset base budget cuts. \$25 million of tuition funds (due to required employee contributions to health insurance and retirement plans) will be used to allow UW System institutions to maintain student access and educational quality and address critical campus needs that would otherwise be diminished or eliminated due to the base budget reductions.

The budget returns \$17 million of tuition funding from furloughs (the funding was reallocated in 2009-11 to cover one-time costs) to the UW System's base. There will be no furloughs in 2011-12. Reallocating the \$17 million temporarily reduced the impact of cuts and lapses on the institutions, improved service to students, and allowed lower, more predictable tuition increases in the 2009-10 fiscal year and beyond.

Recommended base tuition increases of 5.5% for resident undergraduate students are \$409 at UW-Madison, \$400 at UW-Milwaukee, \$311 at the UW Comprehensive universities, and \$235 at the UW Colleges. The UW-Madison tuition will also increase by \$250 for the third year of the undergraduate tuition differential approved in May 2009. UW-Eau Claire tuition will be an additional \$300 reflecting its previously approved differential tuition increase. Consistent with recent Board practice, recommended tuition increases for most other student groups (e.g. nonresident undergraduates and resident graduate students) are at the same dollar amount as those for undergraduate resident students.

After four years of holding tuition at 2006-07 rates, UW Colleges tuition is recommended to increase by \$235. This would still provide a lower-cost entry point for students at 13 campuses across the state, and would maintain tuition rates that are comparable to the rate for liberal arts programs at Wisconsin Technical College System institutions.

For the fourth consecutive year, a freeze of nonresident graduate tuition at 2007-08 rates is recommended. Freezing nonresident graduate tuition will reduce the cost of providing

remissions, and provide a boost to the research mission of UW System institutions. Nonresident graduate students provide critical support to research activities and provide classroom instruction as teaching assistants at UW System institutions, particularly at UW-Madison and UW-Milwaukee. Providing nonresident tuition remissions is a must in order to compete for the best and brightest graduate students. These remissions place a significant financial burden on academic departments and a disincentive for faculty to seek research grants.

### **Auxiliary Operations and Other Funds**

Recommended segregated fee rate increases for four-year institutions average 3.3% for 2011-12. Recommended segregated fee increases at the UW Colleges average 6.2%, largely due to the addition of mental health services, student initiated program improvements, and travel costs related to athletics.

Recommended Room and Board rates at the four-year institutions increased an average of 4.2%. Increases are primarily attributed to new and renovated residence halls and facility maintenance projects, rising food costs, and student initiated programming.

Table A-2 consolidates tuition, room and board rates, and segregated fees for resident undergraduate students. This schedule is designed to show the total cost of education for a typical freshman who lives in a dormitory and participates in the meal plan. This schedule also includes the number of students at each institution who are expected to participate in the meal plan and contract for rooms. In most cases, these students represent less than 1/3 of the total headcount population at an institution. For students at a four-year institution, the average cost increase for 2011-12 is 4.8%, ranging from 3.7% at UW-Superior to 7.1% at UW-Milwaukee.

The major drivers of increases at UW-Milwaukee are a restructuring of the Student Life operations including the addition of seven FTE, the addition of parking at Colombia St. Mary's, expansion of food services to the Northwest Quadrant, and increasing safety and shuttle services for students in campus housing.

In general, the increases in the 2011-12 auxiliary operation budgets are smaller than they have been in prior years. Primarily, this is due to no expected increases in compensation. Reductions resulting from increases in employee contributions related to health insurance and retirements are not reflected in the grand majority of campus budgets due to the late notification of the change. Those changes will be reflected in the 2012-13 budgets.

Total Other Funds, which include auxiliaries, federal and private gifts, grants, and contracts, other operating receipts, noncredit instruction, and trust funds, will increase \$77.4 million. This is a 2.4% change from 2010-11, and will support 59.0% of the total budget.

**A. CHANGES IN FUNDING**



**TABLE A-1**  
**University of Wisconsin System**  
**FY 2011-12 Annual Budget**  
**Changes By Institution**  
**GPR/Fees**

	2010-11 GPR/Fees	Compensation	Tuition Targets and Differential Tuition	Financial Aid	Utilities / Debt Service	Budget Reductions	Tuition Offsets and Reallocations	Other <sup>1</sup>	2011-12 GPR/Fees	Total Change
Madison	689,545,254	15,000,168	14,689,197	0	(37,349,007)	(47,199,200)	24,062,100	699,556	659,448,068	(30,097,186)
Milwaukee	229,049,598	4,975,227	205,800	(5,965)	(7,223,723)	(16,881,400)	12,384,000	245,331	222,748,868	(6,300,730)
Eau Claire	74,447,838	1,642,707	6,472,045	10,537	(4,901,839)	(6,375,000)	4,674,900	44,448	76,015,636	1,567,798
Green Bay	39,333,514	790,802	0	27,577	(3,048,041)	(3,064,900)	2,247,000	23,114	36,309,066	(3,024,448)
La Crosse <sup>2</sup>	62,766,890	1,274,321	10,164,808	(25,085)	(2,902,082)	(5,161,300)	3,784,800	31,390	69,933,742	7,166,852
Oshkosh	76,142,680	1,602,141	842,140	4,837	(2,914,952)	(6,142,000)	4,506,200	99,302	74,140,348	(2,002,332)
Parkside	37,125,355	737,359	776,000	(30,947)	(2,717,328)	(2,905,500)	2,131,800	18,352	35,135,091	(1,990,264)
Platteville	54,497,418	876,570	2,106,472	9,665	(2,453,842)	(3,543,000)	2,596,500	196,078	54,285,861	(211,557)
River Falls	42,800,538	963,724	362,879	5,200	(1,708,580)	(3,555,300)	2,608,800	16,050	41,493,311	(1,307,227)
Stevens Point	63,814,395	1,371,159	0	(5,361)	(3,815,788)	(5,247,100)	3,848,500	40,798	60,006,603	(3,807,792)
Stout	60,395,919	1,246,076	2,034,096	36,147	(2,342,623)	(4,818,000)	3,533,900	11,954	60,097,469	(298,450)
Superior	24,792,592	494,651	756,965	(9,282)	(472,642)	(1,900,200)	1,391,800	9,682	25,063,566	270,974
Whitewater	69,134,312	1,469,805	2,445,837	(32,750)	(1,449,007)	(5,394,200)	3,955,400	66,164	70,195,561	1,061,249
Colleges	53,656,641	1,245,701	(70,523)	15,427	(850,912)	(4,756,700)	3,488,700	(49,480)	52,678,854	(977,787)
Extension	88,261,979	1,501,977	0	0	808,264	(5,651,600)	4,148,500	2,419,573	91,488,693	3,226,714
System Admin./Systemwide	95,061,706	1,056,161	0	0	5,842,202	(2,529,600)	(16,862,900)	(884,354)	81,683,215	(13,378,491)
System Total-Excl. Fringe Benefits	1,760,826,629	36,248,549	40,785,716	0	(67,499,900)	(125,125,000)	62,500,000	2,987,958	1,710,723,952	(50,102,677)
Fringe Benefits	530,254,329	(18,563,340)	10,438,937	0	0	0	(25,000,000)	2,651,041	499,780,967	(30,473,362)
System Total	2,291,080,958	17,685,209	51,224,653	0	(67,499,900)	(125,125,000)	37,500,000	5,638,999	2,210,504,919	(80,576,039)

1) Includes \$5.1 million for Credit Extension, \$1.5 million for the Student Technology Fee, and the removal \$1.0 million in contingency funding.

2) Includes tuition from the Growth, Quality, and Access differential that was generated in prior years, but not previously budgeted.

**UNIVERSITY OF WISCONSIN SYSTEM**  
**2011-12 CONSOLIDATED SCHEDULE OF TUITION, SEGREGATED FEES, AND ROOM AND BOARD**  
 Reflecting the Typical Costs of a Resident Freshman Living on Campus  
 Doctoral and Comprehensive Universities

Campus	FY12 Tuition	Change	FY12 Seg Fee	Change	FY12 Room Rate	Change	FY12 Meal Plan	Change	FY12 Total	Total Increase	Total % Increase	# of Room Contracts	# of Meal Plans	Fall Headcount
Madison (1)	8,592	659	1,073	23	4,968	196	2,756	93	17,389	971	5.9%	6,828	6,828	38,456
Milwaukee	7,669	400	1,006	124	4,690	340	3,492	258	16,857	1,122	7.1%	0	3,314	30,502
Eau Claire (2)	6,733	611	1,095	42	3,040	120	2,907	57	13,775	830	6.4%	4,070	3,764	11,000
Green Bay	5,970	311	1,312	(2)	3,800	100	1,900	150	12,982	559	4.5%	493	745	6,389
La Crosse (3)	7,189	380	951	33	3,468	228	2,462	72	14,070	713	5.3%	3,096	2,929	10,150
Oshkosh	6,090	315	905	0	3,680	128	2,448	24	13,123	467	3.7%	3,148	3,923	11,560
Parkside	5,970	311	960	0	4,032	118	2,160	100	13,122	529	4.2%	877	1,125	5,160
Platteville	6,084	318	887	23	3,261	155	2,781	81	13,013	577	4.6%	2,586	3,025	6,510
River Falls	6,070	339	1,063	43	3,570	170	2,145	15	12,848	567	4.6%	2,428	3,100	6,900
Stevens Point	5,970	311	1,040	(10)	3,552	114	2,450	128	13,012	543	4.4%	3,128	2,800	9,300
Stout (4)	6,338	330	912	91	3,450	150	2,394	134	13,094	706	5.7%	2,931	3,010	7,063
Superior	6,207	341	1,329	29	3,140	90	2,280	0	12,956	460	3.7%	737	665	2,856
Whitewater	6,179	322	863	32	3,360	128	2,194	74	12,596	556	4.6%	3,880	3,880	10,144
<b>Average</b>	<b>6,543</b>	<b>381</b>	<b>1,030</b>	<b>33</b>	<b>3,693</b>	<b>157</b>	<b>2,490</b>	<b>91</b>	<b>13,757</b>	<b>662</b>	<b>5.0%</b>	<b>34,202</b>	<b>39,108</b>	<b>155,990</b>

(1) The UW-Madison tuition increase includes \$250 for the Madison Initiative. This is the third of four planned increases for the initiative.

(2) The UW-Eau Claire tuition includes \$300 for the Bugold Initiative. This is the second of four planned increases for the initiative.

(3) The UW-La Crosse tuition rate is for students starting at UW-La Crosse in Fall 2008 or later. Students starting Fall 2008 or later pay a higher rate as part of the Growth, Quality, and Access differential tuition program.

(4) UW-Stout is the only UW institution to charge a per-credit tuition rate. The full-time tuition rate shown is the per-credit rate multiplied by the average full-time, resident, undergraduate credit load in Fall 2010 (14.3 credits per semester). The actual tuition increase paid by a student will vary based on the number of credits taken.

**UNIVERSITY OF WISCONSIN SYSTEM**  
**2011-12 CONSOLIDATED SCHEDULE OF TUITION, SEGREGATED FEES, AND ROOM AND BOARD**  
 Reflecting the Typical Costs of a Resident Freshman Living on Campus  
 UW Colleges

UW Colleges	FY12 Tuition	Change	FY12 Seg Fee	Change	FY12 Room Rate	Change	FY12 Meal Plan	Change	FY12 Total	Total Increase	Total % Increase	# of Room Contracts	# of Meal Plans	Fall Headcount
Baraboo	\$4,503	\$235	\$403	\$11					\$4,906	\$246	5.3%			
Barron	\$4,503	\$235	\$363	\$33					\$4,866	\$268	5.8%			
Fond du Lac	\$4,503	\$235	\$351	\$14					\$4,854	\$249	5.4%			
Fox Valley	\$4,503	\$235	\$272	\$8					\$4,775	\$243	5.4%			
Manitowoc	\$4,503	\$235	\$315	\$1					\$4,818	\$236	5.2%			
Marathon	\$4,503	\$235	\$338	\$62	\$2,780	\$55	\$1,493	\$2	\$9,114	\$354	4.0%	140	140	1,357
Marinette	\$4,503	\$235	\$345	\$53					\$4,848	\$288	6.3%			
Marshfield	\$4,503	\$235	\$343	(\$0)					\$4,846	\$235	5.1%			
Richland	\$4,503	\$235	\$366	\$17					\$4,869	\$252	5.5%			
Rock Cty	\$4,503	\$235	\$346	\$39					\$4,849	\$274	6.0%			
Sheboygan	\$4,503	\$235	\$311	\$3					\$4,814	\$238	5.2%			
Washington	\$4,503	\$235	\$326	(\$1)					\$4,829	\$234	5.1%			
Waukesha	\$4,503	\$235	\$318	\$14					\$4,821	\$249	5.5%			

**B. ACADEMIC TUITION AND  
REFUND POLICY AND SCHEDULE**



## ***2011-12 TUITION RATES***

Recommended Tuition Increases: Recommended base tuition increases of 5.5% for resident undergraduate students are \$409 at UW-Madison, \$400 at UW-Milwaukee, and \$311 at the UW Comprehensive universities for the 2011-12 academic year. The UW-Madison tuition will also increase by \$250 for the third year of the undergraduate tuition differential approved in May 2009. UW-Eau Claire tuition will be an additional \$300 reflecting its previously approved differential tuition increase. Consistent with recent Board practice, recommended tuition increases for many other student groups are at the same dollar amount as those for undergraduate resident students.

After four years of holding tuition at 2006-07 rates, UW Colleges tuition is recommended to increase by \$235. This would still provide a lower-cost entry point for students at 13 campuses across the state, and would maintain tuition rates that are comparable to the rate for liberal arts programs at Wisconsin Technical College System institutions.

For the fourth consecutive year, a freeze of nonresident graduate tuition at 2007-08 rates is recommended. Freezing nonresident graduate tuition will reduce the cost of providing remissions, and provide a boost to the research mission of UW System institutions. Nonresident graduate students provide critical support to research activities and provide classroom instruction as teaching assistants at UW System institutions, particularly at UW-Madison and UW-Milwaukee. Providing nonresident tuition remissions is a must in order to compete for the best and brightest graduate students. These remissions place a significant financial burden on academic departments and a disincentive for faculty to seek research grants.

2011-13 Biennial Budget Changes: As part of providing greater flexibilities for UW System institutions, the legislature eliminated the previous limitations on increases of undergraduate resident tuition. Ongoing tuition flexibilities will be examined by a Task Force that is scheduled to issue its report in January 2012. During the 2011-13 biennium, tuition increases for resident undergraduate students are limited to 5.5% over the previous year. The only differential tuition increases that will be permitted are those the Board of Regents approved prior to June 1, 2011.

Law School: Recommended tuition for UW-Madison Law School students will increase by an additional \$1,200 for resident and nonresident students. During the 2011-12 fiscal year one-third of the additional funding would be used for Financial Aid. The remainder will be used for practical skills training, student services, and faculty hiring in areas of high curricular need and student demand. Current Law School resident tuition rates are considerably lower than rates at peer institutions.

School of Pharmacy: Tuition for resident students in the School of Pharmacy is recommended to increase by the same percentage as resident undergraduate students, and tuition for nonresidents would increase by the same dollar amount. During the 2011-12 fiscal year, the additional funding will be used to enhance and support clerkship sites located throughout Wisconsin with special focus on rural areas of the State. This will help address key areas of pharmacist shortages. The funding will also provide support for high-cost laboratory courses.

School of Engineering Differential Tuition: The differential tuition program for the UW-Madison was scheduled for review this year. Due to uncertainty over what tuition flexibilities might be provided in the 2011-13 biennial budget, it is recommended that the Engineering

differential be approved for one more year as part of the 2011-12 annual budget, and that the review be completed during spring 2012.

Peer Comparisons: The following table summarizes the distance to the peer median for UW System institutions in 2010-11, and the proposed changes for 2011-12. The table includes both tuition and segregated fees, including the weighted average for the comprehensive universities (excluding UW-Stout, which charges on a per credit basis). The combination of tuition and segregated fees at UW System universities has been significantly lower than at peer institutions, and will remain so in 2011-12.

<b>2010-11 PEER GROUP TUITION AND SEGREGATED FEE COMPARISONS</b>				
	<b><u>Tuition and Segregated Fees</u></b>	<b><u>Peer Group Midpoint</u></b>	<b><u>Distance From Peer Midpoint</u></b>	<b><u>Proposed 2011-12 Change</u></b>
<b><u>UW-MADISON</u></b>				
Resident Undergraduate	\$8,983	\$10,312	-\$1,329	\$682
Nonresident Undergraduate	\$24,233	\$27,155	-\$2,922	\$1,182
Resident Graduate	\$10,937	\$12,047	-\$1,110	\$432
Nonresident Graduate	\$25,104	\$25,603	-\$499	\$23
<b><u>UW-MILWAUKEE</u></b>				
Resident Undergraduate	\$8,151	\$8,823	-\$672	\$524
Nonresident Undergraduate	\$17,880	\$20,308	-\$2,428	\$524
Resident Graduate	\$10,447	\$12,487	-\$2,040	\$524
Nonresident Graduate	\$23,734	\$23,073	\$661	\$125
<b><u>UW COMPRHENSIVES</u></b>				
Resident Undergraduate	\$7,008	\$8,344	-\$1,336	\$382
Nonresident Undergraduate	\$14,564	\$16,610	-\$2,046	\$356
Resident Graduate	\$7,964	\$8,527	-\$563	\$335
Nonresident Graduate *	\$17,712	\$15,852	\$1,860	\$28

\*The nonresident graduate increases are segregated fees only.

Projected Peer Increases: The following table summarizes 2011-12 estimated academic year tuition and dollar increases over 2010-11 actual academic year tuition for UW-Madison and its peer institutions that have already set tuition rates for 2011-12. UW-Madison's tuition would remain among the lowest of the Big Ten institutions. Peer institution tuition increases for UW-Milwaukee and UW Comprehensive universities are not available at this time.

<b>UW-MADISON 2011-12 RESIDENT UNDERGRADUATE TUITION COMPARISON*</b>					
	<b><u>Dollar Increase</u></b>	<b><u>Tuition</u></b>		<b><u>Dollar Increase</u></b>	<b><u>Tuition</u></b>
Illinois	\$718	\$11,104	Nebraska	\$300	\$6,248
Indiana	\$309	\$8,433	Ohio State	\$315	\$8,856
Iowa	\$306	\$6,436	Penn State	N/A	N/A
Michigan	\$792	\$12,440	Purdue	\$301	\$8,893
Michigan State	\$1,050	\$12,203			
Minnesota	\$556	\$11,650	UW-Madison	\$659	\$8,592

\* Rates shown are for new, entering students. The UW-Madison rate includes the third \$250 differential tuition increase.

Tuition Tables: The recommended 2011-12 tuition schedule, including all UW System differential tuition programs/rates and summer session rates, is shown in Table B-1. Table B-2 shows the consolidated schedule of tuition and segregated fees for 2011-12. The UW System tuition refund policy and schedule follows on page B-9.

TABLE B-1

**UNIVERSITY OF WISCONSIN SYSTEM  
2011-12  
TUITION SCHEDULE**

	Annual Tuition	Semester Tuition	Summer Tuition <sup>(a)</sup>
<b>UW-Madison</b>			
<b>Resident</b>			
Undergraduate	\$8,592	\$4,296	\$2,148
Bachelor's of Business Administration	\$9,592	\$4,796	\$2,398
Certificate in Business	\$8,892	\$4,446	\$2,223
Engineering	\$9,992	\$4,996	\$2,498
Graduate	\$10,296	\$5,148	\$2,574
Business Masters	\$11,752	\$5,876	\$2,938
Law School	\$18,604	\$9,302	\$4,651
Medical School	\$23,376	\$11,688	N/A
Veterinary School	\$17,494	\$8,747	\$4,373
Pharmacy	\$14,367	\$7,183	\$3,592
<b>Nonresident</b>			
Undergraduate	\$24,342	\$12,171	\$6,085
Bachelor's of Business Administration	\$25,342	\$12,671	\$6,335
Certificate in Business	\$24,642	\$12,321	\$6,160
Engineering	\$25,742	\$12,871	\$6,435
Graduate	\$24,054	\$12,027	\$6,014
Business Masters	\$25,678	\$12,839	\$6,420
Law School	\$37,732	\$18,866	\$9,433
Medical School	\$33,704	\$16,852	N/A
Veterinary School	\$24,769	\$12,385	\$6,192
Pharmacy	\$26,824	\$13,412	\$6,706
<b>UW-Milwaukee</b>			
<b>Resident</b>			
Undergraduate	\$7,669	\$3,835	\$1,917
Graduate	\$9,965	\$4,982	\$2,491
Communication Science & Disorders	\$11,958	\$5,979	\$2,989
Occupational Therapy	\$11,958	\$5,979	\$2,989
Business Masters	\$11,359	\$5,679	\$2,840
<b>Nonresident</b>			
Undergraduate	\$17,398	\$8,699	\$4,349
Midwest Student Exchange - Undergraduate	\$11,504	\$5,752	\$2,876
Graduate	\$22,852	\$11,426	\$5,713
Midwest Student Exchange - Graduate	\$14,947	\$7,474	\$3,737
Communication Science & Disorders	\$27,423	\$13,711	\$6,856
Occupational Therapy	\$27,423	\$13,711	\$6,856
Business Masters	\$24,316	\$12,158	\$6,079
Midwest Student Exchange - Business Masters	\$14,947	\$7,474	\$3,737
<b>Resident and Nonresident Students <sup>(b)</sup></b>			
Sheldon B. Lubar School of Business Administration		\$21	\$21
College of Engineering and Applied Science		\$21	\$21
College of Nursing		\$31	\$31
Peck School of the Arts		\$21	\$21
School of Architecture 100 Level Courses		\$12	\$12
School of Architecture 200-800 Level Courses		\$43	\$43

TABLE B-1 (Continued)

**UNIVERSITY OF WISCONSIN SYSTEM  
2011-12  
TUITION SCHEDULE**

	Annual Tuition	Semester Tuition	Summer Tuition <sup>(a)</sup>
<b><u>UW-Eau Claire</u></b>			
<b>Resident</b>			
Undergraduate	\$6,733	\$3,366	\$1,683
Graduate <sup>(c)</sup>	\$7,312	\$3,656	\$2,031
Business Masters	\$7,866	\$3,933	\$2,185
<b>Nonresident</b>			
Undergraduate	\$14,306	\$7,153	\$3,576
Return to Wisconsin Program	\$10,920	\$5,460	\$2,730
Midwest Student Exchange - Undergraduate	\$9,718	\$4,859	\$2,430
Graduate	\$16,771	\$8,386	\$4,659
Midwest Student Exchange - Graduate	\$10,968	\$5,484	\$3,047
Business Masters	\$17,351	\$8,676	\$4,820
Midwest Student Exchange - Business Masters	\$11,522	\$5,761	\$3,201
<b><u>UW-Green Bay</u></b>			
<b>Resident</b>			
Undergraduate	\$5,970	\$2,985	\$1,493
Graduate	\$7,312	\$3,656	\$2,031
<b>Nonresident</b>			
Undergraduate	\$13,543	\$6,771	\$3,386
Return to Wisconsin	\$10,157	\$5,079	\$2,539
Midwest Student Exchange - Undergraduate	\$8,955	\$4,478	\$2,239
Graduate	\$16,771	\$8,386	\$4,659
Midwest Student Exchange - Graduate	\$10,968	\$5,484	\$3,047
<b><u>UW-La Crosse</u></b>			
<b>Resident</b>			
Undergraduate (Enrolled Prior to Fall 2008)	\$6,102	\$3,051	\$1,526
Undergraduate (Enrolled After Fall 2008)	\$7,189	\$3,594	\$1,797
Graduate	\$7,444	\$3,722	\$2,068
Occupational Therapy	\$8,907	\$4,453	\$2,474
Business Masters	\$7,998	\$3,999	\$2,222
Physical Therapy/Physician Assistant	\$8,907	\$4,453	\$2,474
Physical Therapy - Doctoral Program	\$9,965	\$4,982	\$2,491
<b>Nonresident</b>			
Undergraduate (Enrolled Prior to Fall 2008)	\$13,675	\$6,837	\$3,419
Undergraduate (Enrolled After Fall 2008)	\$14,762	\$7,381	\$3,690
Return to Wisconsin (Enrolled Prior to Fall 2008)	\$10,289	\$5,145	\$2,572
Return to Wisconsin (Enrolled After Fall 2008)	\$11,376	\$5,688	\$2,844
Midwest Student Exchange - UG (Prior to Fall 2008)	\$9,087	\$4,544	\$2,272
Midwest Student Exchange - UG (After Fall 2008)	\$10,174	\$5,087	\$2,543
Graduate	\$16,903	\$8,452	\$4,695
Midwest Student Exchange - Graduate	\$11,100	\$5,550	\$3,083
Occupational Therapy	\$20,258	\$10,129	\$5,627
Business Masters	\$17,483	\$8,742	\$4,857
Midwest Student Exchange - Bus Masters	\$11,654	\$5,827	\$3,237
Physical Therapy/Physician Assistant	\$20,258	\$10,129	\$5,627
Physical Therapy - Doctoral Program	\$22,852	\$11,426	\$5,713

TABLE B-1 (Continued)

**UNIVERSITY OF WISCONSIN SYSTEM  
2011-12  
TUITION SCHEDULE**

	Annual Tuition	Semester Tuition	Summer Tuition <sup>(a)</sup>
<b><u>UW-Oshkosh</u></b>			
<b>Resident</b>			
Undergraduate	\$6,090	\$3,045	\$1,523
Graduate	\$7,312	\$3,656	\$2,031
Business Masters	\$7,866	\$3,933	\$2,185
<b>Nonresident</b>			
Undergraduate	\$13,663	\$6,832	\$3,416
Return to Wisconsin Program	\$10,278	\$5,139	\$2,569
Midwest Student Exchange - Undergraduate	\$9,075	\$4,538	\$2,269
Graduate	\$16,771	\$8,386	\$4,659
Midwest Student Exchange - Graduate	\$10,968	\$5,484	\$3,047
Business Masters	\$17,351	\$8,676	\$4,820
Midwest Student Exchange - Business Masters	\$11,522	\$5,761	\$3,201
<b><u>UW-Parkside</u></b>			
<b>Resident</b>			
Undergraduate	\$5,970	\$2,985	\$1,493
Graduate	\$7,312	\$3,656	\$2,031
Business Masters	\$7,866	\$3,933	\$2,185
<b>Nonresident</b>			
Undergraduate	\$13,543	\$6,771	\$3,386
Return to Wisconsin	\$10,157	\$5,079	\$2,539
Midwest Student Exchange - Undergraduate	\$8,955	\$4,478	\$2,239
Graduate	\$16,771	\$8,386	\$4,659
Midwest Student Exchange - Graduate	\$10,968	\$5,484	\$3,047
Business Masters	\$17,351	\$8,676	\$4,820
Midwest Student Exchange - Business Masters	\$11,522	\$5,761	\$3,201
<b><u>UW-Platteville</u></b>			
<b>Resident</b>			
Undergraduate	\$6,084	\$3,042	\$1,521
Graduate	\$7,312	\$3,656	\$2,031
<b>Nonresident</b>			
Undergraduate	\$13,656	\$6,828	\$3,414
Undergraduate Tri-State Initiative	\$10,084	\$5,042	\$2,521
Midwest Student Exchange Program Undergraduate	\$9,069	\$4,534	\$2,267
Graduate	\$16,771	\$8,386	\$4,659
<b><u>UW-River Falls</u></b>			
<b>Resident</b>			
Undergraduate	\$6,070	\$3,035	\$1,518
Graduate	\$7,312	\$3,656	\$2,031
<b>Nonresident</b>			
Undergraduate	\$13,643	\$6,822	\$3,411
Return to Wisconsin Program	\$10,257	\$5,129	\$2,564
Graduate	\$16,771	\$8,386	\$4,659

TABLE B-1 (Continued)

**UNIVERSITY OF WISCONSIN SYSTEM  
2011-12  
TUITION SCHEDULE**

	<u>Annual Tuition</u>	<u>Semester Tuition</u>	<u>Summer Tuition <sup>(a)</sup></u>
<b><u>UW-Stevens Point</u></b>			
<b>Resident</b>			
Undergraduate	\$5,970	\$2,985	\$1,493
Graduate	\$7,312	\$3,656	\$2,031
Collaborative Audiology	\$10,296	\$5,148	\$2,574
<b>Nonresident</b>			
Undergraduate	\$13,543	\$6,771	\$3,386
Return to Wisconsin	\$10,157	\$5,079	\$2,539
Midwest Student Exchange - Undergraduate	\$8,955	\$4,478	\$2,239
Graduate	\$16,771	\$8,386	\$4,659
Midwest Student Exchange - Graduate	\$10,968	\$5,484	\$3,047
Collaborative Audiology	\$24,054	\$12,027	\$6,014
<b><u>UW-Stout <sup>(d)</sup></u></b>			
<b>Resident</b>			
Undergraduate		\$222	\$222
Graduate		\$352	\$352
<b>Nonresident</b>			
Undergraduate		\$480	\$480
Return to Wisconsin		\$363	\$363
Midwest Student Exchange - Undergraduate		\$327	\$327
Graduate		\$721	\$721
Midwest Student Exchange		\$519	\$519
<b><u>UW-Superior</u></b>			
<b>Resident</b>			
Undergraduate	\$6,207	\$3,104	\$1,552
Graduate	\$7,312	\$3,656	\$2,031
<b>Nonresident</b>			
Undergraduate	\$13,780	\$6,890	\$3,445
Midwest Student Exchange - Undergraduate	\$9,192	\$4,596	\$2,298
Graduate	\$16,771	\$8,386	\$4,659
Midwest Student Exchange - Graduate	\$10,968	\$5,484	\$3,047
<b>Resident and Nonresident Students <sup>(b)</sup></b>			
Natural Sciences Department		\$12	\$12

TABLE B-1 (Continued)

**UNIVERSITY OF WISCONSIN SYSTEM  
2011-12  
TUITION SCHEDULE**

	<u>Annual Tuition</u>	<u>Semester Tuition</u>	<u>Summer Tuition <sup>(a)</sup></u>
<b><u>UW-Whitewater</u></b>			
<b>Resident</b>			
Undergraduate	\$6,179	\$3,090	\$1,545
Graduate	\$7,312	\$3,656	\$2,031
Business Masters	\$7,866	\$3,933	\$2,185
<b>Nonresident</b>			
Undergraduate	\$13,752	\$6,876	\$3,438
Return to Wisconsin Program	\$10,366	\$5,183	\$2,592
Midwest Student Exchange - Undergraduate	\$9,164	\$4,582	\$2,291
Graduate	\$16,771	\$8,386	\$4,659
Midwest Student Exchange - Graduate	\$10,968	\$5,484	\$3,047
Business Masters	\$17,351	\$8,676	\$4,820
Midwest Student Exchange - Business Masters	\$11,522	\$5,761	\$3,201
<b><u>UW Colleges</u></b>			
<b>Resident</b>			
Undergraduate	\$4,503	\$2,251	\$1,126
<b>Nonresident</b>			
Undergraduate	\$11,486	\$5,743	\$2,872
Midwest Student Exchange	\$6,754	\$3,377	\$1,689

(a) Represents tuition for a "full-time" summer session student, which is defined as half of the full-time academic year semester load.

(b) These per-credit amounts are in addition to the regular tuition for students taking courses in these disciplines.

(c) Graduate students at UW-Eau Claire, UW-Green Bay, UW-Oshkosh, UW-Platteville, UW-River Falls, and UW-Superior pay tuition on a per-credit basis.

(d) UW-Stout charges a per-credit tuition rate.

TABLE B-2

**UNIVERSITY OF WISCONSIN SYSTEM  
CONSOLIDATED SCHEDULE OF TUITION AND SEGREGATED FEES  
2011-12 ACADEMIC YEAR**

	Academic Tuition			Total Tuition and Fees	
	Residents	Nonresidents	Segregated Fees (a)	Residents	Nonresidents
<b>Doctoral Universities</b>					
<b>Undergraduate</b>					
UW-Madison	\$8,592	\$24,342	\$1,073	\$9,665	\$25,415
UW-Milwaukee	\$7,669	\$17,398	\$1,006	\$8,675	\$18,404
<b>Graduate</b>					
UW-Madison	\$10,296	\$24,054	\$1,073	\$11,369	\$25,127
UW-Milwaukee	\$9,965	\$22,852	\$1,006	\$10,971	\$23,859
Law	\$18,604	\$37,732	\$1,073	\$19,677	\$38,805
Medicine	\$23,376	\$33,704	\$1,073	\$24,449	\$34,777
Veterinary Medicine	\$17,494	\$24,769	\$1,073	\$18,567	\$25,842
<b>Comprehensive Universities General Rates</b>					
<b>Undergraduate</b>					
UW-Eau Claire	\$6,733	\$14,306	\$1,095	\$7,827	\$15,400
UW-Green Bay	\$5,970	\$13,543	\$1,312	\$7,282	\$14,855
UW-La Crosse	\$7,189	\$14,762	\$951	\$8,139	\$15,712
UW-Oshkosh	\$6,090	\$13,663	\$905	\$6,995	\$14,568
UW-Parkside	\$5,970	\$13,543	\$960	\$6,930	\$14,503
UW-Platteville	\$6,084	\$13,656	\$887	\$6,971	\$14,543
UW-River Falls	\$6,070	\$13,643	\$1,063	\$7,133	\$14,706
UW-Stevens Point	\$5,970	\$13,543	\$1,040	\$7,010	\$14,583
UW-Superior	\$6,207	\$13,780	\$1,329	\$7,536	\$15,109
UW-Whitewater	\$6,179	\$13,752	\$863	\$7,042	\$14,615
UW-Stout (b)	\$222	\$480	\$30	\$252	\$510
<b>Graduate</b>					
UW-Eau Claire	\$7,312	\$16,771	\$1,095	\$8,407	\$17,866
UW-Green Bay	\$7,312	\$16,771	\$1,312	\$8,624	\$18,083
UW-La Crosse	\$7,444	\$16,903	\$951	\$8,395	\$17,854
UW-Oshkosh	\$7,312	\$16,771	\$905	\$8,217	\$17,676
UW-Parkside	\$7,312	\$16,771	\$960	\$8,272	\$17,731
UW-Platteville	\$7,312	\$16,771	\$887	\$8,199	\$17,658
UW-River Falls	\$7,312	\$16,771	\$1,063	\$8,375	\$17,835
UW-Stevens Point	\$7,312	\$16,771	\$1,040	\$8,352	\$17,812
UW-Superior	\$7,312	\$16,771	\$1,329	\$8,641	\$18,100
UW-Whitewater	\$7,312	\$16,771	\$863	\$8,175	\$17,634
UW-Stout (b)	\$352	\$721	\$41	\$393	\$762
<b>UW Colleges</b>					
UW-Baraboo/Sauk	\$4,503	\$11,486	\$403	\$4,906	\$11,890
UW-Barron	\$4,503	\$11,486	\$363	\$4,866	\$11,850
UW-Fond Du Lac	\$4,503	\$11,486	\$351	\$4,854	\$11,838
UW-Fox Valley	\$4,503	\$11,486	\$272	\$4,775	\$11,759
UW-Manitowoc	\$4,503	\$11,486	\$315	\$4,818	\$11,802
UW-Marathon	\$4,503	\$11,486	\$338	\$4,840	\$11,824
UW-Marinette	\$4,503	\$11,486	\$345	\$4,848	\$11,832
UW-Marshfield/Wood	\$4,503	\$11,486	\$343	\$4,846	\$11,829
UW-Richland	\$4,503	\$11,486	\$366	\$4,868	\$11,852
UW-Rock	\$4,503	\$11,486	\$346	\$4,849	\$11,833
UW-Sheboygan	\$4,503	\$11,486	\$311	\$4,814	\$11,797
UW-Washington	\$4,503	\$11,486	\$326	\$4,829	\$11,813
UW-Waukesha	\$4,503	\$11,486	\$318	\$4,820	\$11,804

(a) Excludes United Council of UW Student Government's Fee Assessment and textbook rental fees.

(b) UW-Stout charges per-credit tuition and segregated fees. The UW-Stout laptop fee is not included.

Tuition and segregated fee rates shown in this table have been rounded to the dollar. Campus fee schedules and student billing statements will include actual rates that will be within a dollar of these rates.

## UW System Tuition Refund Policy and Schedule

Refunds shall be made in accordance with Section Q. Refunds/Withdrawals/Drops and Attachment C of the Financial and Administrative Policy F44.

### Q. Refunds/Withdrawals/Drops

UW System institutions are responsible for complying with federal regulations governing participation in the student financial assistance programs authorized under Title IV of the Higher Education Act of 1965, as amended. To the extent that these regulations require a larger refund to federal funding sources than the amount specified by the refund policy stipulated below, the student will be responsible for the difference.

For refund, withdrawal, drop/adds and late payment purposes, the first session week is defined to end as of the close of regular business on Friday of the first full calendar week or, at the institution's option, after five class days.

Up to the end of the second session week (as institutionally defined) or the end of the 10th day of class, refunds for any credit reduction shall be at 100 percent (less the optional withdrawal fee). During the third and fourth session week, the refund shall be reduced to 50 percent and after the fourth session week, there shall be no refunds of tuition. At the institution's option, a flat add/drop fee as approved by the Vice President for Business and Finance may be assessed after the 100 percent refund period to cover administrative costs. The fee shall be deposited to Fund 128.

The burden of proof in determining the date of withdrawal/drop shall be on the student. The same refund schedule shall apply to both withdrawals and class drops. During the 100 percent refund period, a student who adds and drops credits of concurrently offered classes within the same session week shall be assessed additional fees or receive a refund based on the net result of those adds and drops. After the 100 percent refund period, students will be assessed for all adds and drops. If a part-time student only adds credits during the session week, the credits should be assessed at the full per-credit rate disregarding any previous refunds. Undergraduate students who take 12 through 18 credits and graduate students should not pay more than full-time student fees. Undergraduates who take more than 18 credits shall have the refund schedule applied to those credits which exceed the 18 credit plateau. Exceptions to this provision must have the prior approval of the Vice President for Business and Finance or designee.

In those instances in which a student can document nonattendance at the institution after having enrolled in one or more courses, the student shall be assessed fees equal to 20 percent of the original fees due, reduced to resident rates, plus the late payment fee.

The refund policy may be adjusted for differences in starting dates and session lengths. Exceptions may be made, at the institution's option, for changing sections within a course.

At the institution's option, a withdrawal fee not to exceed \$50 may be assessed during the first session week and up to \$100 during the second session week. The withdrawal fee shall be deposited to Fund 128 and used to support the fee collection operations and defray the cost of processing withdrawals.



## C. UW AUXILIARY OPERATIONS

As recommended by the Board of Regents in December of 2010, explanations of auxiliary rate increases will focus on those above the 3-year rolling average increase in Wisconsin Disposable Income Per Capita or 3.0 percent, whichever is greater (3.0 percent for 2011-12). General increases across the system include the following:

- Segregated fee rate increases average \$33 or 3.3 percent. Excluding major projects, segregated fee increases average \$29 or 3.9 percent.
- Segregated fee increases at the UW Colleges average \$20 or 6.2 percent.
- Room and board rate increases average \$248 or 4.2 percent.



## **PROGRAM SUMMARY**

Auxiliary operations are self-supporting programs whose primary purpose is to provide services to the students (e.g., residence halls, student centers/unions, student health clinics, bookstores) and whose secondary purpose is to provide services to staff (e.g., parking, clinics, conferences, printing and duplicating services), and occasionally the general public. User fees, segregated fees, merchandise sales, and interest earnings generate revenues for auxiliary operations, and the operations are allowed to maintain reserves with funds used for new facilities, remodeling/additions, deferred maintenance, high cost equipment, debt service obligations, and to ensure adequate funding for current operations. Students participate in the programming and budgeting process through institutional Segregated University Fee Allocations Committees (SUFACs).

Based on direction from the Business, Finance, & Audit Committee at the December 9<sup>th</sup>, 2010 Board of Regents meeting, increases in major auxiliary rates are subject to a reporting threshold equal to the 3-year rolling average change in Wisconsin Disposable Income Per Capita or 3.0 percent, whichever is greater (3.0 percent for 2011-12). Institutions with rate increases below that threshold have reduced annual budget paperwork and those above must continue to provide detailed reporting on their rate increases. The threshold applies separately to the following major auxiliary categories: Segregated Fees (in total), Room and Board rates, Textbook Rental, and Apartment Rental rates. Tables C-3 through C-5 and C-7 include an explanation of increases for the institutions the five highest adjustments above the 3.0 percent threshold.

## **OPERATIONS HIGHLIGHTS**

The 2011-12 auxiliary operations budget includes adjustments covering increased compensation, supplies and expenses, new services, new buildings, and facility maintenance projects.

- Expenditures will increase 6.9 percent in 2011-12 to \$740 million.
- Revenues from charges to students for segregated fees and room and board charges will increase by \$26 million or 7.2 percent. Auxiliary rates are determined by the institutions in cooperation with the students, and reviewed and approved at the system level.

## **SEGREGATED FEES**

The average segregated fee (excluding UW Colleges) is \$1,030, with an average increase of \$33 (3.3 percent); institution rate changes range from -\$10 to \$124 (-1.0 percent to 14.1 percent).

The average segregated fee increase for four-year institutions, excluding major projects is \$29 (3.9 percent). Table C-1 shows the 2011-12 percent increase and total segregated fees by institution. Table C-3 explains the increases for those institutions above the 3.0 percent threshold and which portion of the increase can be attributed to major projects.

Six of the thirteen four-year institutions exceed the 3.0 percent reporting threshold for the following reasons:

- Three of the institutions exceeded the 3.0 percent reporting threshold due to major projects and student-approved facility enhancements (UW-Parkside, UW-River Falls and UW-Stevens Point).

- Other costs influencing segregated fee increases include higher compensation, student-initiated programming, and supplies and expenses. The breakdown of Operations vs. Major Projects 2011-12 (Table C-3) provides a more detailed explanation of the top five segregated fee increases beyond the 3.0 percent reporting threshold.

The UW Colleges average segregated fee is \$338, with an average increase of \$20 (6.2 percent); institution rate changes range from -\$1 to \$62 (-.2 percent to 22.5 percent). Eight of the thirteen Colleges exceed the 3.0 percent reporting threshold due to the addition of mental health services on campus, the addition of new student organizations, travel cost increases for athletics, and student-initiated programming.

### **ROOM AND BOARD**

The average room and board rate is \$6,183, with an average increase of \$248 (4.2 percent); institution rate changes range from \$90 to \$598 (1.7 percent to 7.9 percent). For additional information see Table C-5.

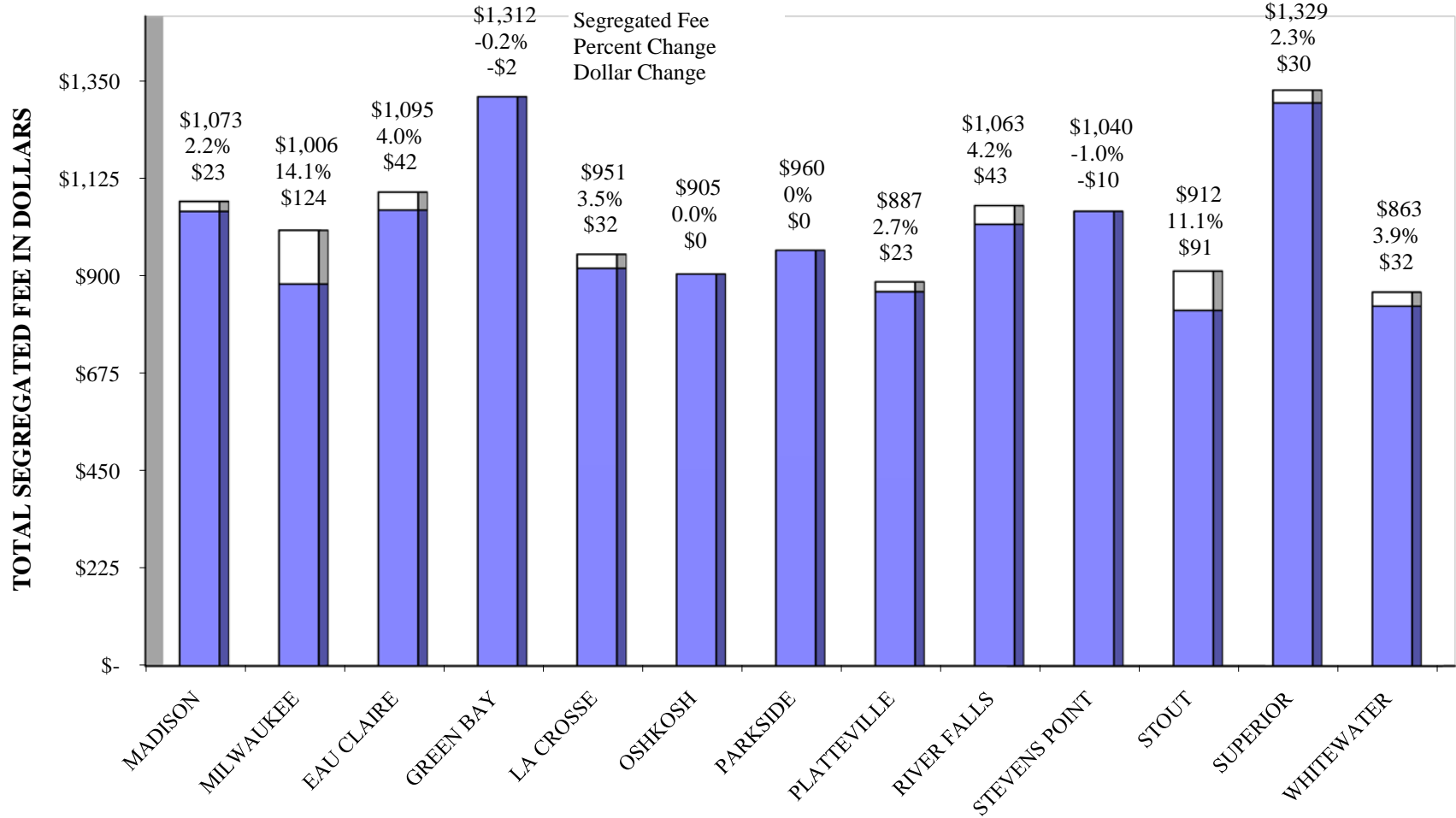
Eleven of the fourteen institutions exceed the 3.0 reporting threshold for room and board for the following reasons:

- New and renovated residence halls at UW-Madison, UW-Eau Claire, UW-Platteville, UW-River Falls, UW-Stevens Point, and UW-Stout.
- Facility maintenance projects at UW-Eau Claire, UW-Green Bay, UW-La Crosse, UW-Parkside, and UW-River Falls.
- A rise in food costs at UW-Milwaukee, UW-Eau Claire, UW-Green Bay, UW-Parkside, UW-Platteville, UW-River Falls, UW-Stevens Point, and UW-Whitewater.
- Other costs influencing room and board increases include higher compensation, debt service, supplies and expenses, and enrollment changes. Table C-5 provides a more detailed explanation of all the room and board fee increases beyond the 3.0 percent reporting threshold. At some institutions, major projects or student-initiated programming are the primary reasons for the increases.

See Tables C-4 and C-7 for Textbook Rental and Apartment Rates.

**TABLE C-1A**

**UW SYSTEM AUXILIARY OPERATIONS  
2011-12 ACADEMIC YEAR  
DOCTORAL & COMPREHENSIVE  
SEGREGATED FEES\***



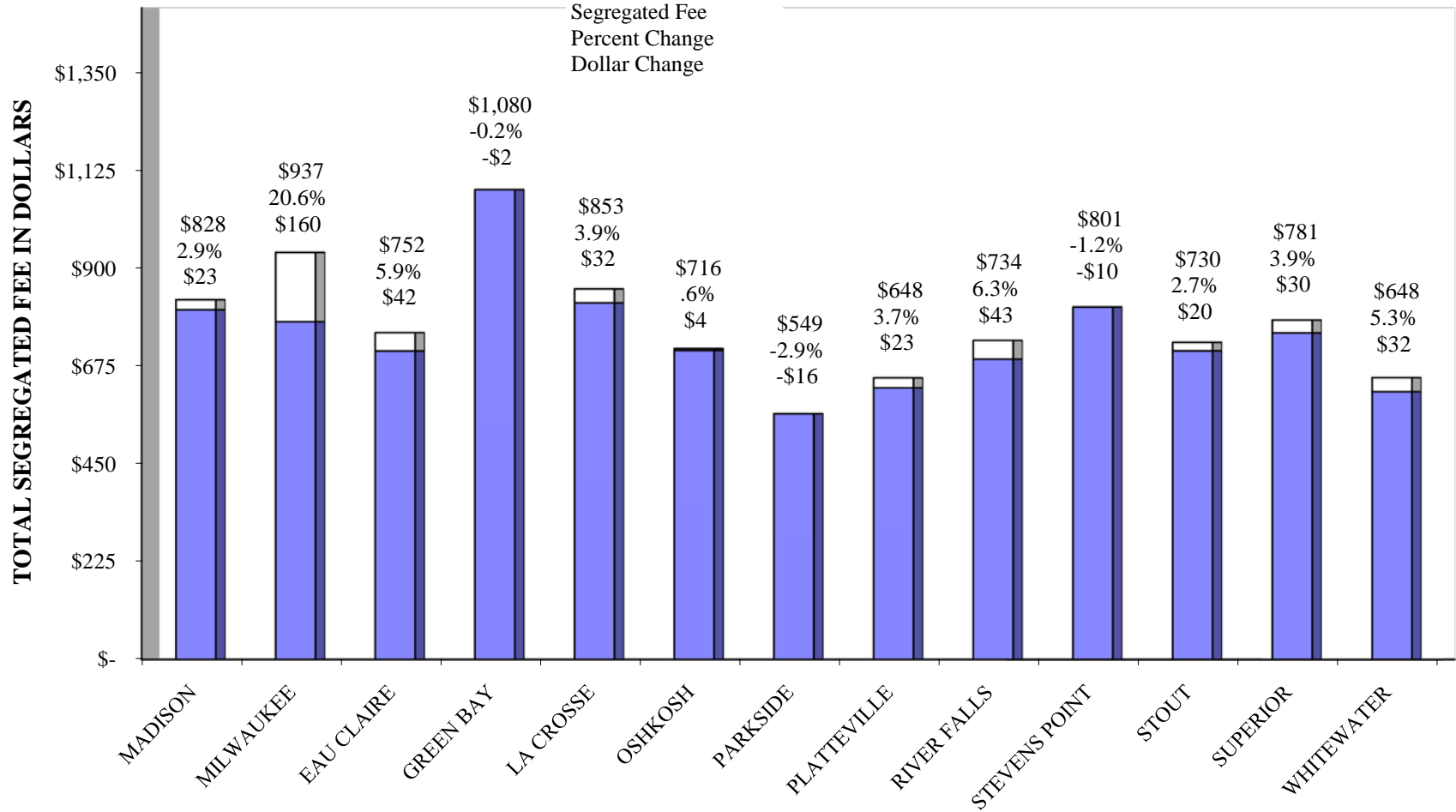
\*For additional information, see Table C-3



\*\*Divide by two for semester rates

**TABLE C-1B**

**UW SYSTEM AUXILIARY OPERATIONS  
2011-12 ACADEMIC YEAR  
DOCTORAL & COMPREHENSIVE  
SEGREGATED FEES EXCLUDING MAJOR PROJECTS\***



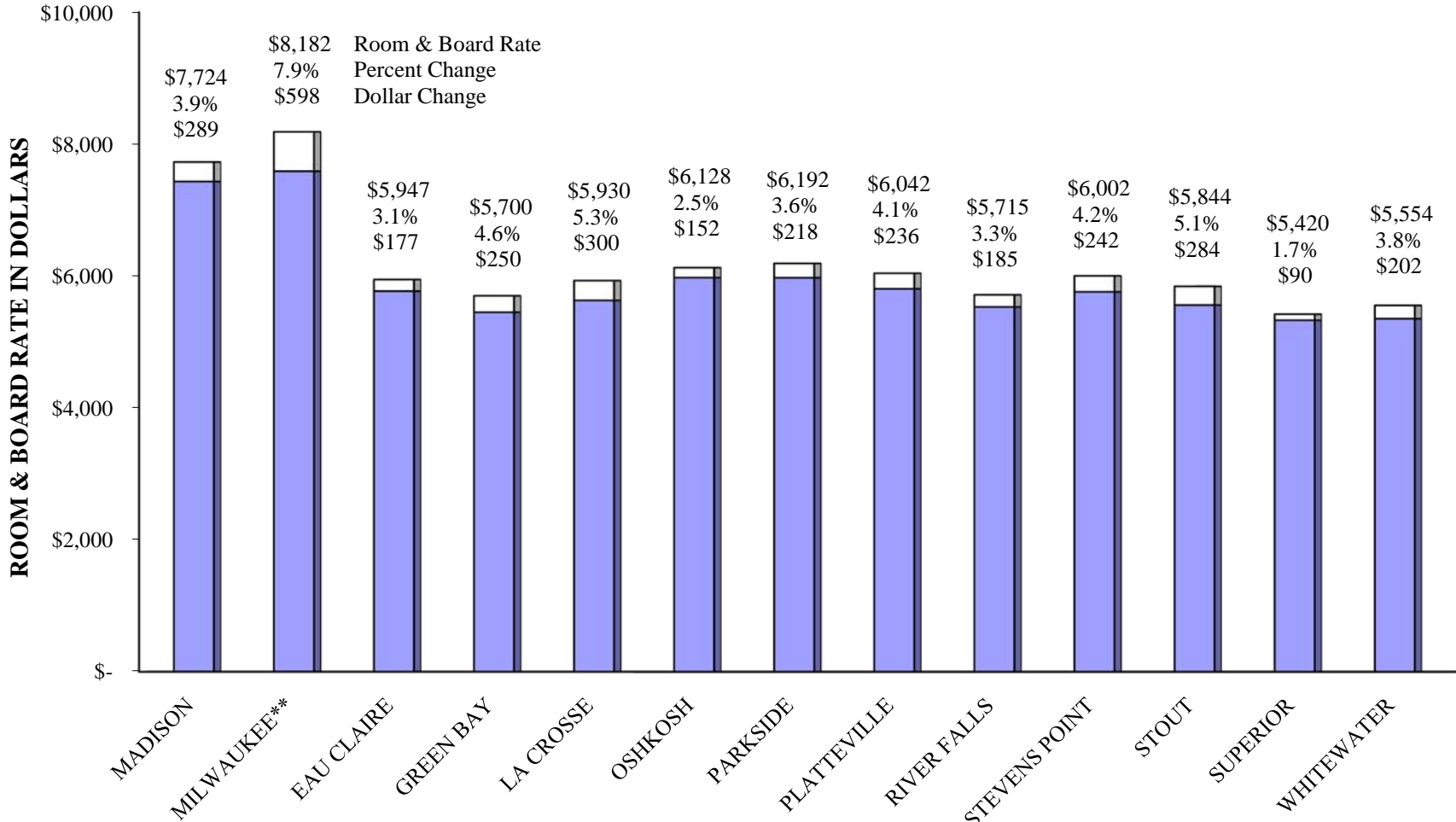
\*For additional information, see Table C-3



\*\*Divide by two for semester rates

**TABLE C-2**

**UW SYSTEM AUXILIARY OPERATIONS  
2011-12 ACADEMIC YEAR  
DOCTORAL & COMPREHENSIVE  
ROOM & BOARD RATES\***



\*For additional information, see Table C-5



\*\*Includes \$40/year Sandburg Hall Admin. Council Fee

**TABLE C-3\***  
**University of Wisconsin System**  
**Segregated Fees**  
**2011-12 Academic Year**

(Major Projects are those that have been or will be enumerated)

\*Institutions with the five highest segregated fee increases are listed first, then in alpha order

<b>1. UW-Milwaukee</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$25.20	\$155.50	\$6.00	\$30.00	\$28.60	\$34.30	\$0.00	\$0.00	\$48.90	\$174.90	\$90.20	\$179.80	\$3.90	\$777.30
2011-12 Operations	\$26.30	\$155.50	\$6.00	\$54.40	\$45.75	\$36.50	\$0.00	\$0.00	\$99.90	\$236.50	\$90.20	\$186.00	\$0.00	\$937.05
Oper. \$ Change	\$1.10	\$0.00	\$0.00	\$24.40	\$17.15	\$2.20	\$0.00	\$0.00	\$51.00	\$61.60	\$0.00	\$6.20	(\$3.90)	\$159.75
Oper. % Change	4.4%	0.0%	0.0%	81.3%	60.0%	6.4%	0.0%	0.0%	104.3%	35.2%	0.0%	3.4%	-100.0%	20.6%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.70	\$0.00	\$50.00	\$0.00	\$43.90	\$0.00	\$0.00	\$0.00	\$104.60
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$8.45	\$10.70	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69.15
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$8.45	\$0.00	\$0.00	\$0.00	\$0.00	-\$43.90	\$0.00	\$0.00	\$0.00	-\$35.45
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%	-33.9%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$25.20</b>	<b>\$155.50</b>	<b>\$6.00</b>	<b>\$30.00</b>	<b>\$28.60</b>	<b>\$45.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$48.90</b>	<b>\$218.80</b>	<b>\$90.20</b>	<b>\$179.80</b>	<b>\$3.90</b>	<b>\$881.90</b>
<b>2011-12 Total</b>	<b>\$26.30</b>	<b>\$155.50</b>	<b>\$6.00</b>	<b>\$54.40</b>	<b>\$54.20</b>	<b>\$47.20</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$99.90</b>	<b>\$236.50</b>	<b>\$90.20</b>	<b>\$186.00</b>	<b>\$0.00</b>	<b>\$1,006.20</b>
<b>Total \$ Change</b>	<b>\$1.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24.40</b>	<b>\$25.60</b>	<b>\$2.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$51.00</b>	<b>\$17.70</b>	<b>\$0.00</b>	<b>\$6.20</b>	<b>-\$3.90</b>	<b>\$124.30</b>
<b>Total % Change</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>81.3%</b>	<b>89.5%</b>	<b>4.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>104.3%</b>	<b>8.1%</b>	<b>0.0%</b>	<b>3.4%</b>	<b>-100.0%</b>	<b>14.1%</b>

**Major operational increases requested by UW-Milwaukee are made up of:**

- \$61.60 at the union of which \$43.90 is a reclassification from Major Projects which was erroneously classified as a major project in prior years. \$10.00 is to support the enhancement of entertainment at Pantherfest. The remaining \$7.70 is to support increased operating expenses, such as security services and common system costs.
- \$51.00 in student life of which \$32.78 is to support the consolidation of six existing programs into a new administrative structure of 11.50 FTE including the positions of Assistant Dean, Business Manager, Financial Specialist, Advisors, Web Specialist, and Student Services. \$8.34 is to support student initiated programming related to campus climate issues, experiential learning and community involvement, cultural activities and mentoring. \$5.98 will realign revenues with anticipated expenditures, and \$3.90 is due to shifting the Neighborhood Off-Campus housing program from Other to Student Life.
- \$24.40 in organized activities of which \$13.40 is to support the re-institution of the Campus Activity Board (CAB) to provide two campus events. The remaining \$11.00 is to support increased funding for certain student organizations that have not been funded at proper levels or funded at all.
- \$17.15 in parking to support student parking at the NWQ - Northwest Quadrant (Columbia St. Mary's) structure without any additional out-of pocket fees at the point of entry.
- \$6.20 in university health to support increased compensation costs in medical professional and support positions.
- \$2.20 at the recreation center to realign revenues with expenditures.

**Major projects changes requested by UW-Milwaukee are made up of:**

- \$8.45 in parking to support the purchase and redevelopment of the NWQ (Columbia St. Mary's) parking facilities.

<b>2. UW-Stout</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$0.00	\$102.90	\$10.80	\$109.50	\$0.00	\$57.60	\$44.40	\$0.00	\$0.00	\$246.43	\$0.00	\$136.20	\$2.40	\$710.23
2011-12 Operations	\$0.00	\$107.40	\$10.80	\$109.50	\$0.00	\$59.40	\$46.20	\$0.00	\$0.00	\$257.23	\$0.00	\$136.80	\$2.40	\$729.73
Oper. \$ Change	\$0.00	\$4.50	\$0.00	\$0.00	\$0.00	\$1.80	\$1.80	\$0.00	\$0.00	\$10.80	\$0.00	\$0.60	\$0.00	\$19.50
Oper. % Change	0.0%	4.4%	0.0%	0.0%	0.0%	3.1%	4.1%	0.0%	0.0%	4.4%	0.0%	0.4%	0.0%	2.7%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110.57	\$0.00	\$0.00	\$0.00	\$110.57
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181.97	\$0.00	\$0.00	\$0.00	\$181.97
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71.40	\$0.00	\$0.00	\$0.00	\$71.40
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	64.6%	0.0%	0.0%	0.0%	64.6%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$0.00</b>	<b>\$102.90</b>	<b>\$10.80</b>	<b>\$109.50</b>	<b>\$0.00</b>	<b>\$57.60</b>	<b>\$44.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$357.00</b>	<b>\$0.00</b>	<b>\$136.20</b>	<b>\$2.40</b>	<b>\$820.80</b>
<b>2011-12 Total</b>	<b>\$0.00</b>	<b>\$107.40</b>	<b>\$10.80</b>	<b>\$109.50</b>	<b>\$0.00</b>	<b>\$59.40</b>	<b>\$46.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$439.20</b>	<b>\$0.00</b>	<b>\$136.80</b>	<b>\$2.40</b>	<b>\$911.70</b>
<b>Total \$ Change</b>	<b>\$0.00</b>	<b>\$4.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1.80</b>	<b>\$1.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$82.20</b>	<b>\$0.00</b>	<b>\$0.60</b>	<b>\$0.00</b>	<b>\$90.90</b>
<b>Total % Change</b>	<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.1%</b>	<b>4.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>23.0%</b>	<b>0.0%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>11.1%</b>

**Major Projects changes requested by UW-Stout are made up of:**

- \$71.40 at the union to support the third and final increase of the Memorial Student Center renovation project, which was approved by the Board of Regents December of 2008 and amended in August 2010.

<b>3. UW-River Falls</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<b><i>Operations</i></b>														
2010-11 Operations	\$0.00	\$95.00	\$28.00	\$65.50	\$0.00	\$0.00	\$29.00	\$42.00	\$85.00	\$211.00	\$0.00	\$127.00	\$8.50	\$691.00
2011-12 Operations	\$0.00	\$95.00	\$28.00	\$73.75	\$0.00	\$0.00	\$43.00	\$42.00	\$85.00	\$230.00	\$0.00	\$129.00	\$8.50	\$734.25
Oper. \$ Change	\$0.00	\$0.00	\$0.00	\$8.25	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$19.00	\$0.00	\$2.00	\$0.00	\$43.25
Oper. % Change	0.0%	0.0%	0.0%	12.6%	0.0%	0.0%	48.3%	0.0%	0.0%	9.0%	0.0%	1.6%	0.0%	6.3%
<b><i>Major Projects</i></b>														
2010-11 Major Projects	\$16.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.00	\$0.00	\$8.00	\$0.00	\$220.00	\$0.00	\$0.00	\$43.00	\$329.00
2011-12 Major Projects	\$16.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.00	\$0.00	\$8.00	\$0.00	\$220.00	\$0.00	\$0.00	\$33.00	\$329.00
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$10.00	\$0.00
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	23.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-23.3%	0.0%
<b><i>Total Seg Fees</i></b>														
<b>2010-11 Total</b>	<b>\$16.00</b>	<b>\$95.00</b>	<b>\$28.00</b>	<b>\$65.50</b>	<b>\$0.00</b>	<b>\$42.00</b>	<b>\$29.00</b>	<b>\$50.00</b>	<b>\$85.00</b>	<b>\$431.00</b>	<b>\$0.00</b>	<b>\$127.00</b>	<b>\$51.50</b>	<b>\$1,020.00</b>
<b>2011-12 Total</b>	<b>\$16.00</b>	<b>\$95.00</b>	<b>\$28.00</b>	<b>\$73.75</b>	<b>\$0.00</b>	<b>\$52.00</b>	<b>\$43.00</b>	<b>\$50.00</b>	<b>\$85.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$129.00</b>	<b>\$41.50</b>	<b>\$1,063.25</b>
<b>Total \$ Change</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8.25</b>	<b>\$0.00</b>	<b>\$10.00</b>	<b>\$14.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19.00</b>	<b>\$0.00</b>	<b>\$2.00</b>	<b>-\$10.00</b>	<b>\$43.25</b>
<b>Total % Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12.6%</b>	<b>0.0%</b>	<b>23.8%</b>	<b>48.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>-19.4%</b>	<b>4.2%</b>

**Major operational increases requested by UW-River Falls are made up of:**

- \$19.00 at the union of which \$10.00 is to support increased compensation costs; this increase was approved by the Student Center Advisory Committee. The remaining \$9.00 is to support a rise in operational costs due to increased facility usage.
- \$14.00 for recreation sports of which \$9.00 is a new student initiated segregated fee to support the Club Sports program. The remaining \$5.00 is a student approved increase to support additional costs associated with the management and use of Karges Gym, and a rise in intramural participation.
- \$8.25 in organized activities to support a realignment of fees based on program changes and the creation of new campus organizations.

**Major projects changes requested by UW-River Falls are made up of:**

- \$10.00 at the recreation center to support the March of 2011 advanced enumeration of the new Health and Human Performance Project at a cost of \$63.5 million. This is the first of three consecutive increases that will bring the project up to its approved \$72.00 per student rate by FY14.
- \$10.00 decrease due to a delay in the Hagestad Hall remodel project pending the campus master plan. The original \$43.00 increase was approved in December of 2008.

<b>4. UW-Eau Claire</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$11.83	\$78.76	\$16.50	\$116.73	\$0.00	\$150.00	\$28.39	\$0.00	\$0.00	\$152.90	\$23.50	\$131.25	\$0.00	\$709.86
2011-12 Operations	\$11.12	\$78.75	\$16.50	\$128.12	\$0.00	\$154.50	\$28.81	\$0.00	\$0.00	\$175.00	\$24.50	\$134.77	\$0.00	\$752.07
Oper. \$ Change	(\$0.71)	(\$0.01)	\$0.00	\$11.39	\$0.00	\$4.50	\$0.42	\$0.00	\$0.00	\$22.10	\$1.00	\$3.52	\$0.00	\$42.21
Oper. % Change	-6.0%	0.0%	0.0%	9.8%	0.0%	3.0%	1.5%	0.0%	0.0%	14.5%	4.3%	2.7%	0.0%	5.9%
<i>Major Projects</i>														
2010-11 Major Projects	\$17.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$326.00	\$0.00	\$0.00	\$0.00	\$343.04
2011-12 Major Projects	\$16.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$326.00	\$0.00	\$0.00	\$0.00	\$342.43
MP \$ Change	-\$0.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.61
MP % Change	-3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$28.87</b>	<b>\$78.76</b>	<b>\$16.50</b>	<b>\$116.73</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$28.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$478.90</b>	<b>\$23.50</b>	<b>\$131.25</b>	<b>\$0.00</b>	<b>\$1,052.90</b>
<b>2011-12 Total</b>	<b>\$27.55</b>	<b>\$78.75</b>	<b>\$16.50</b>	<b>\$128.12</b>	<b>\$0.00</b>	<b>\$154.50</b>	<b>\$28.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$501.00</b>	<b>\$24.50</b>	<b>\$134.77</b>	<b>\$0.00</b>	<b>\$1,094.50</b>
<b>Total \$ Change</b>	<b>-\$1.32</b>	<b>-\$0.01</b>	<b>\$0.00</b>	<b>\$11.39</b>	<b>\$0.00</b>	<b>\$4.50</b>	<b>\$0.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22.10</b>	<b>\$1.00</b>	<b>\$3.52</b>	<b>\$0.00</b>	<b>\$41.60</b>
<b>Total % Change</b>	<b>-4.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>9.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.6%</b>	<b>4.3%</b>	<b>2.7%</b>	<b>0.0%</b>	<b>4.0%</b>

**Major operational increases requested by UW-Eau Claire are made up of:**

- \$22.10 at the union to support heating costs for both the existing structure and new building while under construction.
- \$11.39 in organized activities of which \$8.79 is to support programming increases for the Student Newspaper, Campus Radio Station, Visual Arts Gallery and Music/Theatre Arts programs. The remaining \$2.60 is to support the increase of the student organization funding pool and compensation changes in the student stipend amount for student government leadership positions.
- \$4.50 at the recreation center to support an expansion of intramural programs, green initiatives (such as bicycling) and for minor sports equipment repair and maintenance.
- \$3.52 in university health to support increased costs related to purchasing medical equipment and supplies.

<b>5. UW-Whitewater</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$7.48	\$56.87	\$11.04	\$74.91	\$0.00	\$5.72	\$18.88	\$28.56	\$0.00	\$244.44	\$0.00	\$168.00	\$0.00	\$615.90
2011-12 Operations	\$7.48	\$65.03	\$12.60	\$78.03	\$0.00	\$5.72	\$18.88	\$29.52	\$0.00	\$254.63	\$0.00	\$173.04	\$3.40	\$648.33
Oper. \$ Change	\$0.00	\$8.16	\$1.56	\$3.12	\$0.00	\$0.00	\$0.00	\$0.96	\$0.00	\$10.19	\$0.00	\$5.04	\$3.40	\$32.43
Oper. % Change	0.0%	14.3%	14.1%	4.2%	0.0%	100.0%	0.0%	3.4%	0.0%	4.2%	0.0%	3.0%	0.0%	5.3%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.22	\$0.00	\$0.00	\$0.00	\$135.00	\$0.00	\$0.00	\$57.52	\$214.74
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.22	\$0.00	\$0.00	\$0.00	\$135.00	\$0.00	\$0.00	\$57.52	\$214.74
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$7.48</b>	<b>\$56.87</b>	<b>\$11.04</b>	<b>\$74.91</b>	<b>\$0.00</b>	<b>\$27.94</b>	<b>\$18.88</b>	<b>\$28.56</b>	<b>\$0.00</b>	<b>\$379.44</b>	<b>\$0.00</b>	<b>\$168.00</b>	<b>\$57.52</b>	<b>\$830.64</b>
<b>2011-12 Total</b>	<b>\$7.48</b>	<b>\$65.03</b>	<b>\$12.60</b>	<b>\$78.03</b>	<b>\$0.00</b>	<b>\$27.94</b>	<b>\$18.88</b>	<b>\$29.52</b>	<b>\$0.00</b>	<b>\$389.63</b>	<b>\$0.00</b>	<b>\$173.04</b>	<b>\$60.92</b>	<b>\$863.07</b>
<b>Total \$ Change</b>	<b>\$0.00</b>	<b>\$8.16</b>	<b>\$1.56</b>	<b>\$3.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.96</b>	<b>\$0.00</b>	<b>\$10.19</b>	<b>\$0.00</b>	<b>\$5.04</b>	<b>\$3.40</b>	<b>\$32.43</b>
<b>Total % Change</b>	<b>0.0%</b>	<b>14.3%</b>	<b>14.1%</b>	<b>4.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.4%</b>	<b>0.0%</b>	<b>2.7%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>5.9%</b>	<b>3.9%</b>

**Major operational increases requested by UW-Whitewater are made up of:**

- \$10.19 at the union to support two new graduate student positions, the alignment of revenues with actual expenditures and the re-titling of an unclassified position.
- \$8.16 in intercollegiate athletics to support increased travel costs, food, lodging, and staffing due to program success.
- \$5.04 in university health to support the alignment of revenues with actual expenditures and increased compensation costs for an additional on-site psychiatric service position and a graduate assistant to assist the Wellness Coordinator.
- \$3.40 to support an increase in supplies and expenses for the Williams Center addition and Multi-Sport Athletic Complex.
- \$3.12 in organized activities to support two new clubs, additional student help and supplies and expenses requested by existing clubs.

<b>UW-Madison</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec. Center</u>	<u>Rec. Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$19.70	\$0.00	\$0.00	\$81.71	\$0.00	\$0.00	\$39.15	\$0.00	\$0.00	\$225.35	\$107.44	\$331.65	\$0.00	\$805.00
2011-12 Operations	\$20.30	\$0.00	\$0.00	\$84.00	\$0.00	\$0.00	\$42.85	\$0.00	\$0.00	\$232.14	\$107.44	\$341.27	\$0.00	\$828.00
Oper. \$ Change	\$0.60	\$0.00	\$0.00	\$2.29	\$0.00	\$0.00	\$3.70	\$0.00	\$0.00	\$6.79	\$0.00	\$9.62	\$0.00	\$23.00
Oper. % Change	3.0%	0.0%	0.0%	2.8%	0.0%	0.0%	9.5%	0.0%	0.0%	3.0%	0.0%	2.9%	0.0%	2.9%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$40.00	\$245.00
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$40.00	\$245.00
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$19.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$81.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$52.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$417.35</b>	<b>\$107.44</b>	<b>\$331.65</b>	<b>\$40.00</b>	<b>\$1,050.00</b>
<b>2011-12 Total</b>	<b>\$20.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$424.14</b>	<b>\$107.44</b>	<b>\$341.27</b>	<b>\$40.00</b>	<b>\$1,073.00</b>
<b>Total \$ Change</b>	<b>\$0.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6.79</b>	<b>\$0.00</b>	<b>\$9.62</b>	<b>\$0.00</b>	<b>\$23.00</b>
<b>Total % Change</b>	<b>3.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>0.0%</b>	<b>2.9%</b>	<b>0.0%</b>	<b>2.2%</b>

<b>UW-Green Bay</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$0.00	\$241.62	\$14.49	\$94.94	\$0.00	\$71.98	\$117.33	\$0.00	\$135.08	\$278.72	\$6.43	\$114.13	\$7.25	\$1,081.97
2011-12 Operations	\$0.00	\$240.80	\$13.51	\$100.45	\$0.00	\$95.20	\$114.37	\$0.00	\$134.23	\$277.78	\$3.75	\$116.24	(\$16.22)	\$1,080.11
Oper. \$ Change	\$0.00	(\$0.82)	(\$0.98)	\$5.51	\$0.00	\$23.22	(\$2.96)	\$0.00	(\$0.85)	(\$0.94)	(\$2.68)	\$2.11	(\$23.47)	(\$1.86)
Oper. % Change	0.0%	-0.3%	-6.8%	5.8%	0.0%	32.3%	-2.5%	0.0%	-0.6%	-0.3%	-41.7%	1.8%	-323.7%	-0.2%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165.33	\$0.00	\$0.00	\$66.70	\$0.00	\$0.00	\$0.00	\$232.03
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165.30	\$0.00	\$0.00	\$66.59	\$0.00	\$0.00	\$0.00	\$231.89
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.03	\$0.00	\$0.00	-\$0.11	\$0.00	\$0.00	\$0.00	-\$0.14
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.1%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$0.00</b>	<b>\$241.62</b>	<b>\$14.49</b>	<b>\$94.94</b>	<b>\$0.00</b>	<b>\$71.98</b>	<b>\$282.66</b>	<b>\$0.00</b>	<b>\$135.08</b>	<b>\$345.42</b>	<b>\$6.43</b>	<b>\$114.13</b>	<b>\$7.25</b>	<b>\$1,314.00</b>
<b>2011-12 Total</b>	<b>\$0.00</b>	<b>\$240.80</b>	<b>\$13.51</b>	<b>\$100.45</b>	<b>\$0.00</b>	<b>\$95.20</b>	<b>\$279.67</b>	<b>\$0.00</b>	<b>\$134.23</b>	<b>\$344.37</b>	<b>\$3.75</b>	<b>\$116.24</b>	<b>-\$16.22</b>	<b>\$1,312.00</b>
<b>Total \$ Change</b>	<b>\$0.00</b>	<b>-\$0.82</b>	<b>-\$0.98</b>	<b>\$5.51</b>	<b>\$0.00</b>	<b>\$23.22</b>	<b>-\$2.99</b>	<b>\$0.00</b>	<b>-\$0.85</b>	<b>-\$1.05</b>	<b>-\$2.68</b>	<b>\$2.11</b>	<b>-\$23.47</b>	<b>-\$2.00</b>
<b>Total % Change</b>	<b>0.0%</b>	<b>-0.3%</b>	<b>-6.8%</b>	<b>5.8%</b>	<b>0.0%</b>	<b>32.3%</b>	<b>-1.1%</b>	<b>0.0%</b>	<b>-0.6%</b>	<b>-0.3%</b>	<b>-41.7%</b>	<b>1.8%</b>	<b>-323.7%</b>	<b>-0.2%</b>

<b>UW-LaCrosse</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$24.74	\$67.26	\$8.90	\$45.62	\$0.00	\$156.63	\$38.67	\$37.02	\$0.00	\$153.44	\$0.00	\$278.40	\$10.00	\$820.68
2011-12 Operations	\$21.01	\$73.24	\$6.61	\$60.53	\$0.00	\$161.80	\$38.19	\$37.29	\$0.00	\$197.05	\$0.00	\$247.98	\$9.32	\$853.02
Oper. \$ Change	(\$3.73)	\$5.98	(\$2.29)	\$14.91	\$0.00	\$5.17	(\$0.48)	\$0.27	\$0.00	\$43.61	\$0.00	(\$30.42)	(\$0.68)	\$32.34
Oper. % Change	-15.1%	8.9%	-25.7%	32.7%	0.0%	3.3%	-1.2%	0.0%	0.0%	28.4%	0.0%	-10.9%	0.0%	3.9%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	\$20.52	\$0.00	\$0.00	\$0.00	\$75.06	\$0.00	\$0.00	\$0.00	\$97.58
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	\$20.52	\$0.00	\$0.00	\$0.00	\$75.06	\$0.00	\$0.00	\$0.00	\$97.58
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$24.74</b>	<b>\$67.26</b>	<b>\$8.90</b>	<b>\$47.62</b>	<b>\$0.00</b>	<b>\$177.15</b>	<b>\$38.67</b>	<b>\$37.02</b>	<b>\$0.00</b>	<b>\$228.50</b>	<b>\$0.00</b>	<b>\$278.40</b>	<b>\$10.00</b>	<b>\$918.26</b>
<b>2011-12 Total</b>	<b>\$21.01</b>	<b>\$73.24</b>	<b>\$6.61</b>	<b>\$62.53</b>	<b>\$0.00</b>	<b>\$182.32</b>	<b>\$38.19</b>	<b>\$37.29</b>	<b>\$0.00</b>	<b>\$272.11</b>	<b>\$0.00</b>	<b>\$247.98</b>	<b>\$9.32</b>	<b>\$950.60</b>
<b>Total \$ Change</b>	<b>-\$3.73</b>	<b>\$5.98</b>	<b>-\$2.29</b>	<b>\$14.91</b>	<b>\$0.00</b>	<b>\$5.17</b>	<b>-\$0.48</b>	<b>\$0.27</b>	<b>\$0.00</b>	<b>\$43.61</b>	<b>\$0.00</b>	<b>-\$30.42</b>	<b>-\$0.68</b>	<b>\$32.34</b>
<b>Total % Change</b>	<b>-15.1%</b>	<b>8.9%</b>	<b>-25.7%</b>	<b>31.3%</b>	<b>0.0%</b>	<b>2.9%</b>	<b>-1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>19.1%</b>	<b>0.0%</b>	<b>-10.9%</b>	<b>0.0%</b>	<b>3.5%</b>

<b>UW-Oshkosh</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$13.12	\$60.27	\$16.00	\$90.22	\$0.00	\$110.55	\$15.98	\$22.57	\$0.00	\$251.02	\$11.89	\$119.51	\$0.00	\$711.13
2011-12 Operations	\$13.19	\$59.01	\$19.00	\$90.89	\$0.00	\$110.55	\$9.77	\$23.77	\$0.00	\$254.01	\$9.71	\$125.65	\$0.00	\$715.55
Oper. \$ Change	\$0.07	(\$1.26)	\$3.00	\$0.67	\$0.00	\$0.00	(\$6.21)	\$1.20	\$0.00	\$2.99	(\$2.18)	\$6.14	\$0.00	\$4.42
Oper. % Change	0.5%	-2.1%	18.8%	0.7%	0.0%	0.0%	-38.9%	5.3%	0.0%	1.2%	-18.3%	5.1%	0.0%	0.6%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173.08	\$0.00	\$0.00	\$0.00	\$20.79	\$0.00	\$0.00	\$0.00	\$193.87
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168.66	\$0.00	\$0.00	\$0.00	\$20.79	\$0.00	\$0.00	\$0.00	\$189.45
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$4.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$4.42
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	-2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.3%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$13.12</b>	<b>\$60.27</b>	<b>\$16.00</b>	<b>\$90.22</b>	<b>\$0.00</b>	<b>\$283.63</b>	<b>\$15.98</b>	<b>\$22.57</b>	<b>\$0.00</b>	<b>\$271.81</b>	<b>\$11.89</b>	<b>\$119.51</b>	<b>\$0.00</b>	<b>\$905.00</b>
<b>2011-12 Total</b>	<b>\$13.19</b>	<b>\$59.01</b>	<b>\$19.00</b>	<b>\$90.89</b>	<b>\$0.00</b>	<b>\$279.21</b>	<b>\$9.77</b>	<b>\$23.77</b>	<b>\$0.00</b>	<b>\$274.80</b>	<b>\$9.71</b>	<b>\$125.65</b>	<b>\$0.00</b>	<b>\$905.00</b>
<b>Total \$ Change</b>	<b>\$0.07</b>	<b>-\$1.26</b>	<b>\$3.00</b>	<b>\$0.67</b>	<b>\$0.00</b>	<b>-\$4.42</b>	<b>-\$6.21</b>	<b>\$1.20</b>	<b>\$0.00</b>	<b>\$2.99</b>	<b>-\$2.18</b>	<b>\$6.14</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total % Change</b>	<b>0.5%</b>	<b>-2.1%</b>	<b>18.8%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>-1.6%</b>	<b>-38.9%</b>	<b>5.3%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>-18.3%</b>	<b>5.1%</b>	<b>0.0%</b>	<b>0.0%</b>

<b>UW-Parkside</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$22.59	\$85.50	\$6.57	\$144.07	\$0.00	\$23.46	\$13.96	\$0.00	\$2.91	\$144.09	\$0.00	\$86.18	\$35.83	\$565.16
2011-12 Operations	\$21.39	\$89.12	\$5.79	\$134.13	\$0.00	\$20.59	\$13.59	\$0.00	\$6.62	\$140.12	\$0.00	\$84.44	\$33.16	\$548.95
Oper. \$ Change	(\$1.20)	\$3.62	(\$0.78)	(\$9.94)	\$0.00	(\$2.87)	(\$0.37)	\$0.00	\$3.71	(\$3.97)	\$0.00	(\$1.74)	(\$2.67)	(\$16.21)
Oper. % Change	-5.3%	4.2%	-11.9%	-6.9%	0.0%	-12.2%	-2.7%	0.0%	127.5%	-2.8%	0.0%	-2.0%	-7.5%	-2.9%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$394.84	\$0.00	\$0.00	\$0.00	\$394.84
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$375.05	\$0.00	\$0.00	\$0.00	\$411.05
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	-\$19.79	\$0.00	\$0.00	\$0.00	\$16.21
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.0%	0.0%	0.0%	0.0%	4.1%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$22.59</b>	<b>\$85.50</b>	<b>\$6.57</b>	<b>\$144.07</b>	<b>\$0.00</b>	<b>\$23.46</b>	<b>\$13.96</b>	<b>\$0.00</b>	<b>\$2.91</b>	<b>\$538.93</b>	<b>\$0.00</b>	<b>\$86.18</b>	<b>\$35.83</b>	<b>\$960.00</b>
<b>2011-12 Total</b>	<b>\$21.39</b>	<b>\$89.12</b>	<b>\$5.79</b>	<b>\$134.13</b>	<b>\$0.00</b>	<b>\$56.59</b>	<b>\$13.59</b>	<b>\$0.00</b>	<b>\$6.62</b>	<b>\$515.17</b>	<b>\$0.00</b>	<b>\$84.44</b>	<b>\$33.16</b>	<b>\$960.00</b>
<b>Total \$ Change</b>	<b>-\$1.20</b>	<b>\$3.62</b>	<b>-\$0.78</b>	<b>-\$9.94</b>	<b>\$0.00</b>	<b>\$33.13</b>	<b>-\$0.37</b>	<b>\$0.00</b>	<b>\$3.71</b>	<b>-\$23.76</b>	<b>\$0.00</b>	<b>-\$1.74</b>	<b>-\$2.67</b>	<b>\$0.00</b>
<b>Total % Change</b>	<b>-5.3%</b>	<b>4.2%</b>	<b>-11.9%</b>	<b>-6.9%</b>	<b>0.0%</b>	<b>141.2%</b>	<b>-2.7%</b>	<b>0.0%</b>	<b>127.5%</b>	<b>-4.4%</b>	<b>0.0%</b>	<b>-2.0%</b>	<b>-7.5%</b>	<b>0.0%</b>

<b>UW-Platteville</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$10.00	\$83.00	\$18.00	\$98.00	\$15.00	\$50.00	\$0.00	\$25.00	\$0.00	\$220.00	\$0.00	\$98.00	\$8.00	\$625.00
2011-12 Operations	\$10.00	\$83.00	\$18.00	\$100.00	\$20.00	\$50.00	\$0.00	\$25.00	\$0.00	\$228.00	\$0.00	\$106.00	\$8.00	\$648.00
Oper. \$ Change	\$0.00	\$0.00	\$0.00	\$2.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.00	\$0.00	\$8.00	\$0.00	\$23.00
Oper. % Change	0.0%	0.0%	0.0%	2.0%	33.3%	0.0%	0.0%	0.0%	0.0%	3.6%	0.0%	8.2%	0.0%	3.7%
<i>Major Projects</i>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79.00	\$0.00	\$30.00	\$0.00	\$130.00	\$0.00	\$0.00	\$0.00	\$239.00
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79.00	\$0.00	\$30.00	\$0.00	\$130.00	\$0.00	\$0.00	\$0.00	\$239.00
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Total Seg Fees</i>														
<b>2010-11 Total</b>	<b>\$10.00</b>	<b>\$83.00</b>	<b>\$18.00</b>	<b>\$98.00</b>	<b>\$15.00</b>	<b>\$129.00</b>	<b>\$0.00</b>	<b>\$55.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$98.00</b>	<b>\$8.00</b>	<b>\$864.00</b>
<b>2011-12 Total</b>	<b>\$10.00</b>	<b>\$83.00</b>	<b>\$18.00</b>	<b>\$100.00</b>	<b>\$20.00</b>	<b>\$129.00</b>	<b>\$0.00</b>	<b>\$55.00</b>	<b>\$0.00</b>	<b>\$358.00</b>	<b>\$0.00</b>	<b>\$106.00</b>	<b>\$8.00</b>	<b>\$887.00</b>
<b>Total \$ Change</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2.00</b>	<b>\$5.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8.00</b>	<b>\$0.00</b>	<b>\$8.00</b>	<b>\$0.00</b>	<b>\$23.00</b>
<b>Total % Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.0%</b>	<b>33.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>8.2%</b>	<b>0.0%</b>	<b>2.7%</b>

<b>UW-Stevens Point</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<b><i>Operations</i></b>														
2010-11 Operations	\$7.56	\$79.95	\$11.00	\$95.25	\$0.00	\$0.00	\$22.42	\$0.00	\$0.00	\$265.60	\$20.90	\$267.00	\$41.52	\$811.20
2011-12 Operations	\$8.39	\$74.05	\$11.00	\$60.44	\$0.00	\$0.00	\$49.55	\$0.00	\$0.00	\$265.60	\$24.62	\$257.00	\$50.55	\$801.20
Oper. \$ Change	\$0.83	(\$5.90)	\$0.00	(\$34.81)	\$0.00	\$0.00	\$27.13	\$0.00	\$0.00	\$0.00	\$3.72	(\$10.00)	\$9.03	(\$10.00)
Oper. % Change	11.0%	-7.4%	0.0%	-36.5%	0.0%	0.0%	121.0%	0.0%	0.0%	0.0%	17.8%	-3.7%	21.7%	-1.2%
<b><i>Major Projects</i></b>														
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239.00	\$0.00	\$0.00	\$0.00	\$239.00
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239.00	\$0.00	\$0.00	\$0.00	\$239.00
MP \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><i>Total Seg Fees</i></b>														
<b>2010-11 Total</b>	<b>\$7.56</b>	<b>\$79.95</b>	<b>\$11.00</b>	<b>\$95.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$504.60</b>	<b>\$20.90</b>	<b>\$267.00</b>	<b>\$41.52</b>	<b>\$1,050.20</b>
<b>2011-12 Total</b>	<b>\$8.39</b>	<b>\$74.05</b>	<b>\$11.00</b>	<b>\$60.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$504.60</b>	<b>\$24.62</b>	<b>\$257.00</b>	<b>\$50.55</b>	<b>\$1,040.20</b>
<b>Total \$ Change</b>	<b>\$0.83</b>	<b>-\$5.90</b>	<b>\$0.00</b>	<b>-\$34.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3.72</b>	<b>-\$10.00</b>	<b>\$9.03</b>	<b>-\$10.00</b>
<b>Total % Change</b>	<b>11.0%</b>	<b>-7.4%</b>	<b>0.0%</b>	<b>-36.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>121.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>17.8%</b>	<b>-3.7%</b>	<b>21.7%</b>	<b>-1.0%</b>

<b>UW-Superior</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<b><i>Operations</i></b>														
2010-11 Operations	\$0.00	\$167.51	\$18.00	\$136.49	\$0.00	\$65.20	\$37.82	\$41.45	\$0.00	\$181.00	\$0.00	\$101.55	\$2.50	\$751.52
2011-12 Operations	\$0.00	\$176.02	\$18.00	\$142.32	\$0.00	\$67.86	\$39.14	\$43.60	\$0.00	\$187.00	\$0.00	\$104.60	\$2.50	\$781.04
Oper. \$ Change	\$0.00	\$8.51	\$0.00	\$5.83	\$0.00	\$2.66	\$1.32	\$2.15	\$0.00	\$6.00	\$0.00	\$3.05	\$0.00	\$29.52
Oper. % Change	0.0%	5.1%	0.0%	4.3%	0.0%	4.1%	3.5%	5.2%	0.0%	3.3%	0.0%	3.0%	0.0%	3.9%
<b><i>Major Projects</i></b>														
Oper. % Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$528.00	\$0.00	\$0.00	\$0.00	\$548.00
2010-11 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$528.00	\$0.00	\$0.00	\$0.00	\$548.00
2011-12 Major Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MP % Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><i>Total Seg Fees</i></b>														
<b>2010-11 Total</b>	<b>\$0.00</b>	<b>\$167.51</b>	<b>\$18.00</b>	<b>\$136.49</b>	<b>\$0.00</b>	<b>\$65.20</b>	<b>\$37.82</b>	<b>\$61.45</b>	<b>\$0.00</b>	<b>\$709.00</b>	<b>\$0.00</b>	<b>\$101.55</b>	<b>\$2.50</b>	<b>\$1,299.52</b>
<b>2011-12 Total</b>	<b>\$0.00</b>	<b>\$176.02</b>	<b>\$18.00</b>	<b>\$142.32</b>	<b>\$0.00</b>	<b>\$67.86</b>	<b>\$39.14</b>	<b>\$63.60</b>	<b>\$0.00</b>	<b>\$715.00</b>	<b>\$0.00</b>	<b>\$104.60</b>	<b>\$2.50</b>	<b>\$1,329.04</b>
<b>Total \$ Change</b>	<b>\$0.00</b>	<b>\$8.51</b>	<b>\$0.00</b>	<b>\$5.83</b>	<b>\$0.00</b>	<b>\$2.66</b>	<b>\$1.32</b>	<b>\$2.15</b>	<b>\$0.00</b>	<b>\$6.00</b>	<b>\$0.00</b>	<b>\$3.05</b>	<b>\$0.00</b>	<b>\$29.52</b>
<b>Total % Change</b>	<b>0.0%</b>	<b>5.1%</b>	<b>0.0%</b>	<b>4.3%</b>	<b>0.0%</b>	<b>4.1%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>0.0%</b>	<b>2.3%</b>

<b>UW-Baraboo</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$0.00	\$127.74	\$18.28	\$180.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$35.74	\$392.32
2011-12 Operations	\$0.00	\$125.28	\$17.92	\$196.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.50	\$46.16	\$403.12
Oper. \$ Change	\$0.00	(\$2.46)	(\$0.36)	\$15.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$12.50)	\$10.42	\$10.80
Oper. % Change	0.0%	-1.9%	-2.0%	8.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-41.7%	29.2%	2.8%
<b>UW-Barron</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$4.10	\$108.00	\$19.00	\$120.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32.50	\$0.00	\$27.00	\$18.90	\$330.20
2011-12 Operations	\$4.10	\$116.00	\$18.00	\$115.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34.00	\$0.00	\$58.00	\$18.00	\$363.30
Oper. \$ Change	\$0.00	\$8.00	(\$1.00)	(\$5.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.50	\$0.00	\$31.00	(\$0.90)	\$33.10
Oper. % Change	0.0%	7.4%	-5.3%	-4.6%	0.0%	0.0%	0.0%	0.0%	0.0%	4.6%	0.0%	114.8%	-4.8%	10.0%
<b>UW-Fond du Lac</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$0.00	\$142.70	\$17.64	\$124.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.16	\$0.00	\$35.24	\$7.70	\$337.38
2011-12 Operations	\$0.00	\$136.14	\$17.14	\$130.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.48	\$0.00	\$34.12	\$7.48	\$351.48
Oper. \$ Change	\$0.00	(\$6.56)	(\$0.50)	\$5.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.32	\$0.00	(\$1.12)	(\$0.22)	\$14.10
Oper. % Change	0.0%	-4.6%	-2.8%	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%	189.1%	0.0%	-3.2%	-2.9%	4.2%
<b>UW-Fox Valley</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$3.06	\$49.60	\$8.72	\$158.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.82	\$25.30	\$263.80
2011-12 Operations	\$0.00	\$45.28	\$7.86	\$136.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.72	\$30.26	\$272.26
Oper. \$ Change	(\$3.06)	(\$4.32)	(\$0.86)	(\$22.16)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.90	\$4.96	\$8.46
Oper. % Change	-100.0%	-8.7%	-9.9%	-14.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	19.6%	3.2%

<b>UW-Manitowoc</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$8.00	\$150.00	\$9.14	\$116.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.00	\$8.00	\$313.72
2011-12 Operations	\$9.42	\$141.00	\$13.74	\$114.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.78	\$21.00	\$315.40
Oper. \$ Change	\$1.42	(\$9.00)	\$4.60	(\$2.12)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6.22)	\$13.00	\$1.68
Oper. % Change	17.8%	-6.0%	50.3%	-1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-28.3%	100.0%	0.5%
<b>UW-Marathon</b>														
<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>	
<i>Operations</i>														
2010-11 Operations	\$0.00	\$110.16	\$1.92	\$132.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.54	\$16.06	\$275.78
2011-12 Operations	\$9.30	\$115.56	\$7.54	\$131.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46.62	\$27.08	\$337.80
Oper. \$ Change	\$9.30	\$5.40	\$5.62	(\$0.40)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.08	\$11.02	\$62.02
Oper. % Change	0.0%	4.9%	292.7%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	200.0%	68.6%	22.5%
<b>UW-Marinette</b>														
<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>	
<i>Operations</i>														
2010-11 Operations	\$0.00	\$145.12	\$8.98	\$48.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.64	\$0.00	\$27.44	\$31.98	\$292.00
2011-12 Operations	\$0.00	\$149.18	\$8.86	\$57.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.66	\$0.00	\$67.04	\$32.92	\$345.24
Oper. \$ Change	\$0.00	\$4.06	(\$0.12)	\$8.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$39.60	\$0.94	\$53.24
Oper. % Change	0.0%	2.8%	-1.3%	17.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	144.3%	2.9%	18.2%
<b>UW-Marshfield</b>														
<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>	
<i>Operations</i>														
2010-11 Operations	\$4.66	\$161.62	\$4.88	\$107.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.68	\$17.56	\$343.42
2011-12 Operations	\$6.66	\$153.00	\$7.34	\$102.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.56	\$17.78	\$342.90
Oper. \$ Change	\$2.00	(\$8.62)	\$2.46	(\$4.46)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.88	\$0.22	(\$0.52)
Oper. % Change	42.9%	-5.3%	50.4%	-4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.5%	1.3%	-0.2%

<b>UW-Richland</b>	<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>
<i>Operations</i>														
2010-11 Operations	\$2.00	\$131.68	\$18.20	\$77.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74.00	\$0.00	\$31.00	\$14.20	\$348.58
2011-12 Operations	\$2.00	\$138.88	\$17.60	\$68.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74.00	\$0.00	\$50.30	\$14.20	\$365.80
Oper. \$ Change	\$0.00	\$7.20	(\$0.60)	(\$8.68)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19.30	\$0.00	\$17.22
Oper. % Change	0.0%	5.5%	-3.3%	-11.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	62.3%	0.0%	4.9%
<b>UW-Rock County</b>														
<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>	
<i>Operations</i>														
2010-11 Operations	\$7.26	\$93.92	\$17.28	\$143.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.62	\$31.96	\$306.76
2011-12 Operations	\$7.04	\$95.12	\$17.14	\$146.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.88	\$32.34	\$346.22
Oper. \$ Change	(\$0.22)	\$1.20	(\$0.14)	\$2.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.26	\$0.38	\$39.46
Oper. % Change	-3.0%	1.3%	-0.8%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	279.4%	1.2%	12.9%
<b>UW-Sheboygan</b>														
<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>	
<i>Operations</i>														
2010-11 Operations	\$0.00	\$117.76	\$9.62	\$156.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.36	\$0.00	\$308.42
2011-12 Operations	\$0.00	\$107.80	\$9.00	\$138.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.76	\$0.00	\$310.94
Oper. \$ Change	\$0.00	(\$9.96)	(\$0.62)	(\$18.30)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.40	\$0.00	\$2.52
Oper. % Change	0.0%	-8.5%	-6.4%	-11.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	128.9%	0.0%	0.8%
<b>UW-Washington</b>														
<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>	
<i>Operations</i>														
2010-11 Operations	\$0.00	\$107.00	\$14.58	\$140.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58.24	\$6.82	\$327.02
2011-12 Operations	\$0.00	\$106.52	\$15.24	\$144.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54.84	\$5.76	\$326.44
Oper. \$ Change	\$0.00	(\$0.48)	\$0.66	\$3.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3.40)	(\$1.06)	(\$0.58)
Oper. % Change	0.0%	-0.4%	4.5%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.8%	-15.5%	-0.2%
<b>UW-Waukesha</b>														
<u>Child Care</u>	<u>Inter. Athletics</u>	<u>Mun. Services</u>	<u>Org. Activities</u>	<u>Parking</u>	<u>Rec Center</u>	<u>Rec Sports</u>	<u>Stad/ Arena</u>	<u>Student Life</u>	<u>Union/ Center</u>	<u>Transit/ Bus</u>	<u>Univ. Health</u>	<u>Other</u>	<u>Total</u>	
<i>Operations</i>														
2010-11 Operations	\$1.04	\$71.44	\$7.68	\$168.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.44	\$19.52	\$303.76
2011-12 Operations	\$0.98	\$67.60	\$7.34	\$177.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.94	\$18.52	\$317.60
Oper. \$ Change	(\$0.06)	(\$3.84)	(\$0.34)	\$8.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.50	(\$1.00)	\$13.84
Oper. % Change	-5.8%	-5.4%	-4.4%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	29.6%	-5.1%	4.6%

**TABLE C-4**

<b>UW SYSTEM AUXILIARY OPERATIONS 2011-12 ACADEMIC YEAR TEXTBOOK RENTAL RATES</b>
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<u>Institutions</u>	<u>2010-11 Rate</u>	<u>2011-12 Rate</u>	<u>Increase</u>	<u>Percent Change</u>
Eau Claire	\$185.40	\$191.00	\$5.60	3.0%
La Crosse	\$183.42	\$188.92	\$5.50	3.0%
Platteville	\$142.00	\$142.00	\$0.00	0.0%
River Falls	\$143.30	\$143.30	\$0.00	0.0%
Stevens Point	\$135.60	\$135.60	\$0.00	0.0%
Stout (Based on 30 credits)	\$166.20	\$171.30	\$5.10	3.1%
Whitewater	\$148.80	\$153.12	\$4.32	2.9%
<u>UW Colleges</u>				
Baraboo (new in 2011-12)	NA	\$247.58	NA	NA
Barron	\$150.00	\$154.00	\$4.00	2.7%
Manitowoc (new in 2011-12)	NA	\$232.04	NA	NA
Richland	\$138.52	\$145.42	\$6.90	5.0%

**EXPLANATIONS OF INCREASES IN 2011-12  
TEXT RENTAL RATES THAT ARE GREATER THAN 3.0 PERCENT**

**Institutions**

**Stout:** the increase will be used to offset a rise in the number of text purchases required to support curriculum in a number of new courses.

**Richland:** the increase will be used to support additional staffing hours for the textbook manager, and to offset the use of reserves in the operation in FY11.

**TABLE C-5**

**UW SYSTEM AUXILIARY OPERATIONS  
2011-12 ACADEMIC YEAR  
RESIDENCE HALLS AND MEAL PLAN INCREASES\***

	Residence Halls (1)			Meal Plans (1)				Total			
	2010-11	2011-12	Increase	2010-11	2011-12	Increase	Type	2010-11	2011-12	Increase	Percent Change
	Rate	Rate		Rate	Rate			Rate			
Madison	\$4,772	\$4,968	\$196	\$2,663	\$2,756	\$93	Total Board	\$7,435	\$7,724	\$289	3.9%
Milwaukee (2)	\$4,350	\$4,690	\$340	\$3,234	\$3,492	\$258	Standard Plan	\$7,584	\$8,182	\$598	7.9%
Eau Claire	\$2,920	\$3,040	\$120	\$2,850	\$2,907	\$57	All-Access	\$5,770	\$5,947	\$177	3.1%
Green Bay (3)	\$3,700	\$3,800	\$100	\$1,750	\$1,900	\$150	Ala Carte	\$5,450	\$5,700	\$250	4.6%
La Crosse	\$3,240	\$3,468	\$228	\$2,390	\$2,462	\$72	19 Meal Plan	\$5,630	\$5,930	\$300	5.3%
Oshkosh	\$3,552	\$3,680	\$128	\$2,424	\$2,448	\$24	15 Meals/Week	\$5,976	\$6,128	\$152	2.5%
Parkside	\$3,914	\$4,032	\$118	\$2,060	\$2,160	\$100	Ala Carte-1	\$5,974	\$6,192	\$218	3.6%
Platteville	\$3,106	\$3,261	\$155	\$2,700	\$2,781	\$81	175 Meals/Sem	\$5,806	\$6,042	\$236	4.1%
River Falls	\$3,400	\$3,570	\$170	\$2,130	\$2,145	\$15	14 Meal Plan	\$5,530	\$5,715	\$185	3.3%
Stevens Point	\$3,438	\$3,552	\$114	\$2,322	\$2,450	\$128	200 Meals	\$5,760	\$6,002	\$242	4.2%
Stout	\$3,300	\$3,450	\$150	\$2,260	\$2,394	\$134	Plan 3	\$5,560	\$5,844	\$284	5.1%
Superior	\$3,050	\$3,140	\$90	\$2,280	\$2,280	\$0	Black and Gold	\$5,330	\$5,420	\$90	1.7%
Whitewater	\$3,232	\$3,360	\$128	\$2,120	\$2,194	\$74	14 Meal Plan	\$5,352	\$5,554	\$202	3.8%
System Avg:	\$3,536	\$3,693	\$157	\$2,399	\$2,490	\$91		\$5,935	\$6,183	\$248	4.2%
Colleges	\$2,725	\$2,780	\$55	\$1,491	\$1,493	\$2	UW-14	\$4,216	\$4,273	\$57	1.4%

(Marathon County)

- Notes:
- (1) Residence Hall rate is for most popular double room and meal plan for most institutions. Madison meal plan includes a membership fee and average spending per student.
  - (2) Included in the rates above is a student approved activity fee of \$40, which is paid by all residents living in the Sandburg Towers.
  - (3) Green Bay's most popular room plan is a four-student apartment rate (see the apartment schedule).
  - (4) For other Residence Hall and Meal Plan rates, please see table C-6.

\*Divide by 2 for semester rate.

**EXPLANATIONS OF INCREASES IN 2011-12  
RESIDENCE HALLS AND MEAL PLAN RATES  
TOP FIVE INSTITUTIONS ABOVE THE 3.0 PERCENT THRESHOLD**

**•UW-Milwaukee (7.9%):**

Room rates will increase by \$340 due to additional staffing related to resident supervision, safety, housekeeping/maintenance, and doubling the shuttle service program due to increased occupancy.

Meal plan rates will increase by \$258 due to increases in food prices and operating costs, expanding operations to serve the Northwest Quadrant, increases in utilities, additional overhead for items such as common systems costs and continued support for campus initiatives.

**•UW-La Crosse (5.3%):**

Room rates will increase by \$228 due to debt service increases. Debt service is increasing for the new Eagle Suite, which will open in the Fall of 2011.

Meal plan rates will increase by \$72 due to maintenance projects. Whitney Hall will be undergoing a remodeling of both its retaining wall and bridge.

**•UW-Stout (5.1%):**

Room rates will increase by \$150 due to debt service increases and facilities maintenance. Debt service is increasing for the July of 2010 completed Hovlid Hall renovation. Required maintenance projects include converting all of the campus residence halls to wireless internet.

Meal plan rates will increase by \$134 due to debt service increases and to recoup lost revenues. Debt service is increasing for the Hovlid Hall dining facility. The campus is anticipating lost revenues from the closing of the student center, which has resulted in more difficulty spreading overhead costs.

**•UW-Green Bay (4.6%):**

Room rates will increase by \$100 due to an increase in operating expenses and capital projects including electrical upgrades, flooring replacement, and adding wireless connections in the apartments.

Meal plan rates will increase by \$150 due to increased costs of operating and food.

**•UW-Stevens Point (4.2%):**

Room rates will increase by \$114 due to debt service obligations which are projected to increase by \$1.5 million for the new suite style residence hall scheduled to open in Fall 2011.

Meal plan rates will increase by \$128 due to increased operating and food costs based on actual experience and on placing more emphasis on gluten-free, locally grown, vegan, sushi and better-for-you menus.

**TABLE C-6**  
**UW SYSTEM AUXILIARY OPERATIONS**  
**2011-12 ACADEMIC YEAR**  
**OTHER RESIDENCE HALLS AND MEAL PLAN RATES\***

	Single Room Rates	Other Room Rates	Other Board Plans
Madison	\$5,727	Smith Hall Doubles \$5,879 Ogg Doubles \$5,879 Friedrick Center \$5,697 Merit Hall \$5,697	Base meal rate is \$0 and students may deposit any amount for purchase of food
Milwaukee	\$5,490	Double \$4,690 Triple \$4,140	Premium \$4,102 Standard \$3,492 Value \$2,880 Commons Fee - East Tower \$1,440
		*Included is a student approved activity fee of \$40, which is paid by all residents living in the Sandburg Towers.	
Eau Claire	\$4,390	Double \$3,040	Dining Deluxe \$2,958 All Access Plan \$2,907 Declining Balance Plan \$2,805
Green Bay - See Apartment Rates		None	A la Carte \$1,900
La Crosse	\$4,468	Reuter Apartment \$5,210 Eagle Suite \$4,400	14 Meal \$2,431 10 Meal \$2,400 On-Campus Block Plan \$1,250 Off-Campus Block Plan \$615
Oshkosh	\$5,092		250 meal block \$3,272 200 meal block \$2,828 Titan Dollar \$2,656 21 meals/week \$2,596 150 meal block \$2,242 Upper class 100 meal block \$1,314 50 meal block (commuter) \$666 25 meal block (commuter) \$344
Parkside	\$4,584	Single (Suites at Parkside) \$5,164 Single (Ranger Hall) \$4,694 Double (Suites at Parkside) \$4,432 Double (University Apartments) \$3,918 Small Double (University Apartments) \$3,500	Plan 4-Parkside Plan \$2,840 Plan 3-Green & Black Plan \$2,600 Plan 2-Ranger Plan \$2,394 Commuter/Staff Plan 3 \$350 Commuter/Staff Plan 2 \$250 Commuter/Staff Plan 1 \$150
Platteville	\$4,070	Southwest Hall \$4,636	200 Meals/sem + \$100/sem \$3,012 19 Meals/Week \$2,804 14 Meals/week +\$50/sem \$2,742 150 Meals/sem +\$100/sem \$2,610 110 Meals/sem +\$125 /sem \$1,854 90 Meals/sem +\$100/sem \$1,551 75 Meals/sem +\$100/sem \$1,252 50 Meals/sem +\$75/sem \$878
River Falls	\$4,570	Suite \$4,570	120 Block Plan \$2,250 19 Meal Plan \$2,189 60 Block Plan \$780
Stevens Point	\$4,896	Double \$3,552	250 Meals \$2,550 200 Meals \$2,450 150 Meals \$2,340
Stout	\$4,450	Quadruple \$4,850 Single-Remodeled \$4,650 Double-Remodeled \$3,650	Plan 4 \$2,534 Plan 2 \$2,254 Plan 1 \$2,114
Superior	\$4,340	Double \$3,140 Triple \$3,140	Superior Plan \$2,680 Black & Gold Plan \$2,280
Whitewater	\$4,576	Suite \$4,992 Large Single \$4,152 Small Double \$3,885 Double \$3,360 Triple \$2,912	Mega Point \$3,480 Redemption Value 1 \$2,645 Full Point \$2,380 24 Meal \$2,293 19 Meal \$2,243 14 Meal \$2,194 10 Meal \$2,154 Redemption Value 2 \$1,666 Off Campus Block \$155
Colleges		Double-NTC \$2,892	NTC-19 \$1,588 UW 19 \$1,546 NTC-14 \$1,534 NTC-10 \$1,462 UW-10 \$1,423

**TABLE C-7**

<b>UW SYSTEM AUXILIARY OPERATIONS 2011-12 ACADEMIC YEAR MONTHLY APARTMENT RATES</b>
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	<u>2010-11 Rate</u>	<u>2011-12 Rate</u>	<u>Increase</u>	<u>Percent Change</u>
<u>Student Apartments</u>				
<u>Madison (Eagle Heights)</u>				
One Bedroom	\$670	\$680	\$10	1.5%
Two Bedroom	\$745	\$755	\$10	1.3%
Three Bedroom	\$875	\$885	\$10	1.1%
Small Three Bedroom	\$875	\$885	\$10	1.1%
Large Two Bedroom	\$850	\$860	\$10	1.2%
Large Three Bedroom	\$975	\$985	\$10	1.0%
Three Bedroom Townhouse	\$1,005	\$1,015	\$10	1.0%
<u>Madison (Harvey Street) (1)</u>				
One Bedroom	\$605	\$615	\$10	1.7%
Two Bedroom	\$780	\$790	\$10	1.3%
<u>Milwaukee (Kenilworth) (2)</u>				
One Bedroom Standard	\$975	\$1,020	\$45	4.6%
One Bedroom Upgrade	\$1,010	\$1,060	\$50	5.0%
Two Bedroom Standard	\$620	\$650	\$30	4.8%
Two Bedroom Upgrade	\$650	\$680	\$30	4.6%
Three Bedroom Standard	\$540	\$565	\$25	4.6%
Three Bedroom Upgrade	\$600	\$628	\$28	4.7%
<u>Green Bay</u>				
One Bedroom/One Student	\$433	\$433	\$0	0.0%
One Bedroom/ Two Students	\$433	\$433	\$0	0.0%
Two Bedrooms/Four Students	\$411	\$422	\$11	2.7%
<u>Faculty Apartments</u>				
<u>Madison</u>				
One Bedroom	\$785	\$795	\$10	1.3%
Two Bedroom	\$925	\$935	\$10	1.1%
Three Bedroom	\$1,005	\$1,015	\$10	1.0%

(1) Lease period June 1, 2011 to May 31, 2012

(2) Kenilworth rates are per individual contract.

**EXPLANATIONS OF INCREASES IN 2011-12  
APARTMENT RATES THAT ARE GREATER THAN 3.0 PERCENT**

**Institutions**

Milwaukee: Changes are due to increases in lease payments and fluctuations in occupancy rates.

**TABLE C-8**  
**UNIVERSITY OF WISCONSIN SYSTEM**  
**2011-12 AUXILIARY OPERATIONS BUDGET SUMMARY <sup>1</sup>**

Table below shows the change in the source of revenue supporting the 2011-12 auxiliary operations (Source of Funds), and how the revenue will be expended (Expenditures)

<u>Source of Funds</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Change</u>
Receipts			
Segregated University Fee	\$ 147,929,547	\$ 157,240,418	6.3%
Room and Board	221,822,439	238,990,918	7.7%
Other Receipts	323,672,704	339,159,025	4.8%
Interest Receipts	<u>1,407,838</u>	<u>953,559</u>	<u>-32.3%</u>
Total Receipts	\$ 694,832,528	\$ 736,343,921	6.0%
Operating Contributions from Reserves <sup>2</sup>	<u>(2,562,056)</u>	<u>3,751,868</u>	<u>-246.4%</u>
<b>Total</b>	<b>\$ 692,270,472</b>	<b>\$ 740,095,789</b>	<b>6.9%</b>
 <u>Expenditures</u>			
Operations <sup>3</sup>			
Salaries and Wages	\$ 190,626,934	\$ 206,081,397	8.1%
Fringe Benefits	70,260,213	75,669,092	7.7%
Supplies & Expenses	402,465,734	403,613,521	0.3%
Sales Credits	(96,732,196)	(102,742,458)	6.2%
Aids to Individuals/Special Purpose	13,928,606	19,113,699	37.2%
Capital	<u>36,645,843</u>	<u>41,991,380</u>	<u>14.6%</u>
Sub-total	\$ 617,195,134	\$ 643,726,631	4.3%
Debt Service	<u>75,075,338</u>	<u>96,369,158</u>	<u>28.4%</u>
<b>Total</b>	<b>\$ 692,270,472</b>	<b>\$ 740,095,789</b>	<b>6.9%</b>

<sup>1</sup> Includes funds previously budgeted as Fund 123 - Debt Service, Fund 128 - Auxiliaries, Fund 129 - Stores, Fund 528 - Athletic Auxiliaries, and Fund 530 - Nonincome Sports. Does not include Physical Plant Service Departments (Fund 120) of \$2,105,700

<sup>2</sup> Operating Contributions from Reserves shows the difference between Total Expenditures and Other Receipts, drawn from Auxiliary Reserve Balances

**TABLE C-9**  
**UNIVERSITY OF WISCONSIN SYSTEM**  
**2011-12 ANNUAL BUDGET**  
**AUXILIARY RESOURCES AND EXPENDITURES**  
**BY INSTITUTION**

	Revenues					Operating Contributions From Reserves	Total Resources Required	Expenditures (1)		
	Segregated Fees	Room and Board	Other (2)	Interest	Subtotal			Debt Service	Operations	Total
Madison	\$ 42,196,900	\$ 55,260,000	\$ 205,087,300	\$ 401,900	\$ 302,946,100	\$ (4,260,099)	\$ 298,686,001	\$ 42,576,300	\$ 256,109,701	\$ 298,686,001
Milwaukee	25,272,300	19,808,970	41,437,350	18,400	86,537,020	2,373,782	88,910,802	3,987,058	84,923,744	88,910,802
Eau Claire	12,364,615	22,500,930	(2,239,586)	200,000	32,825,959	270,453	33,096,412	2,887,038	30,209,374	33,096,412
Green Bay	6,146,828	3,103,565	9,884,417	16,121	19,150,931	(500,811)	18,650,120	1,118,796	17,531,324	18,650,120
La Crosse	10,392,585	20,555,718	6,978,621	13,517	37,940,441	(462,453)	37,477,988	5,669,426	31,808,562	37,477,988
Oshkosh	8,567,654	20,615,028	15,834,397	15,966	45,033,045	2,472,783	47,505,828	6,119,472	41,386,356	47,505,828
Parkside	4,308,855	5,413,192	3,458,662	11,454	13,192,163	2,638,459	15,830,622	4,659,476	11,171,146	15,830,622
Platteville	5,742,662	15,719,332	7,516,881	23,514	29,002,390	253,667	29,256,057	4,142,938	25,113,119	29,256,057
River Falls	7,628,978	14,001,156	6,148,937	18,983	27,798,054	140,604	27,938,658	3,469,753	24,468,905	27,938,658
Stevens Point	10,099,500	19,041,000	14,751,409	151,500	44,043,409	1,236,236	45,279,645	7,961,160	37,318,485	45,279,645
Stout	8,803,146	16,497,188	6,172,985	14,770	31,488,089	640,767	32,128,856	5,334,321	26,794,535	32,128,856
Superior	3,077,638	3,930,610	3,624,026	8,500	10,640,774	987,562	11,628,336	1,528,193	10,100,143	11,628,336
Whitewater	9,433,019	21,941,229	11,514,989	45,170	42,934,407	(1,800,465)	41,133,942	6,499,305	34,634,637	41,133,942
Colleges	3,205,738	603,000	4,131,364	11,344	7,951,446	(107,252)	7,844,194	-	7,844,194	7,844,194
Extension	-	-	3,835,195	2,420	3,837,615	(424,886)	3,412,729	415,922	2,996,807	3,412,729
SYS/SA	-	-	1,022,078	-	1,022,078	293,521	1,315,599	-	1,315,599	1,315,599
<b>TOTAL</b>	<b>\$ 157,240,418</b>	<b>\$ 238,990,918</b>	<b>\$ 339,159,025</b>	<b>\$ 953,559</b>	<b>\$ 736,343,921</b>	<b>\$ 3,751,868</b>	<b>\$ 740,095,789</b>	<b>\$ 96,369,158</b>	<b>\$ 643,726,631</b>	<b>\$ 740,095,789</b>

(1) Includes Funds previously budgeted as Debt Service-Fund 123, Operations-Fund 128 - Auxiliaries, Fund 129 - Stores, Fund 528 - Athletic Auxiliaries, and Fund 530 - Athletic Nonincome Sports

(2) Includes transfers

**D. 2011-12 ANNUAL DISTRIBUTION ADJUSTMENTS**



**2011-12 UW SYSTEM ANNUAL DISTRIBUTION ADJUSTMENTS**

**I. DISTRIBUTION ADJUSTMENTS FOR NEW GPR/FEE FUNDING**

**A. NEW UW SYSTEM DISTRIBUTION ADJUSTMENTS**

**1. OPERATIONS BUDGET REDUCTION**

The biennial budget reduces the University of Wisconsin System’s state operations appropriations expenditure authority by \$125,000,000 in 2011-12. The Joint Finance Committee specified that \$2,404,600 of the reduction would be allocated to System Administration. The balance of the reduction (\$122,595,400) would be distributed to UW-Madison, UW-Milwaukee, the Comprehensive institutions, the UW Colleges and UW-Extension based on each institution’s share of the UW System’s 2010-11 GPR/Fee budget excluding debt service, utilities, financial aid, separately budgeted academic tuition, and Extension credit programs, as required in the final budget. System Administration is also required to reduce its positions by 51.17 FTE. An additional \$125,000 was added to the System Administration reduction when Joint Finance removed a requirement that a plan be developed for a UW Milwaukee authority. The reductions by campus are shown below:

Campus	Reduction
Madison	\$47,199,200
Milwaukee	16,881,400
Eau Claire	6,375,000
Green Bay	3,064,900
La Crosse	5,161,300
Oshkosh	6,142,000
Parkside	2,905,500
Platteville	3,543,000
River Falls	3,555,300
Stevens Point	5,247,100
Stout	4,818,000
Superior	1,900,200
Whitewater	5,394,200
Colleges	4,756,700
Extension	5,651,600
System Administration	2,529,600
Total	\$125,125,000

**2011-13 Biennial Budget Guidelines**

Institutions will be provided maximum flexibility to manage reductions called for in the biennial budget. The following principles should be taken into consideration in the development of budget reduction plans:

- a. The 2011-13 biennial budget provides the University of Wisconsin System with a block grant on General Program Operations. \$122.6 million will be taken from this appropriation which includes all GPR funds except System Administration, the State Lab of Hygiene, the Veterinary Diagnostic Lab and Debt Service. System Administration will take a \$2.5 million reduction. The other GPR appropriations have been deleted. All funding in the General Program Operations appropriation will be available to help manage the impact of the reductions.
- b. Affordability and access remain priorities for the Board of Regents. Consideration should be given to protecting financial aid funding to ensure access since there are no increases in the 2011-13 biennial budget for the Wisconsin Higher Education Grant (WHEG) program, the Advanced Opportunity Program (AOP), the Lawton Undergraduate Minority Retention Grant, Study Abroad and the Tuition Increase Grant (TIG) program. The federal government is not expected to increase Pell Grant funding.
- c. Campuses should prioritize funding to instruct and serve students as they consider reductions, while recognizing that some impact is unavoidable.
- d. One-time reductions may be considered in the short term to give Chancellors and Provosts time to plan more permanent modifications including changes to program array.
- f. Inclusive Excellence and the Learning Environment continue to be priorities for the Board. The impact of reductions on goals related to these and other Board priorities should be considered during the planning process.
- g. The biennial budget does not provide resources targeted at recruitment and retention of staff. The need to preserve resources to recruit and retain quality faculty and staff should be considered as decisions are made regarding budget reductions.

**2. FRINGE BENEFITS INCLUDING THE GPR REDUCTION ASSOCIATED WITH EMPLOYEE TAKE HOME PAY REDUCTIONS (CONTRIBUTIONS FOR HEALTH INSURANCE AND RETIREMENT)**

The budget requires employees to pay half of the retirement contribution (5.8% of salaries for general employees) in addition to increasing their contribution for health insurance to 12.6% of the cost. As a result of these changes, GPR funding to the UW System is reduced by \$47,337,700. These reductions will be allocated to institutions based on their share of related salaries. New funding for cost-to-continue initiatives adds base fringe benefits that will be distributed on the same basis.

**3. RESTORATION OF FURLOUGH FUNDS**

The budget provides \$37,661,000 GPR/Fees (\$20,476,900 GPR and 17,184,100 Fees) to replace the funds that were removed from the UW-System in the 2009-11 biennium due to the employees being required to take the equivalent of eight furlough days for full-time, full-year staff. These amounts will be restored to the campuses in the same amounts that were removed in 2009-10.

**4. LAWTON UNDERGRADUATE MINORITY RETENTION GRANT/ADVANCED OPPORTUNITY PROGRAM (AOP)**

The budget flat funds the Lawton Undergraduate Minority Retention Grant and the Advanced Opportunity Program in 2011-12. Total funding for 2011-12 will be allocated based on each institution's proportion of a three-year rolling average headcount of minority/disadvantaged students, with the exception of UW-Madison where the funding remains unchanged from 2010-11 due to an initial direct allocation of resources in the Executive Budget.

**5. TUITION INCREASE GRANT (TIG)**

The budget does not increase the GPR funding for the Tuition Increase Grant, providing \$6.4 million in 2011-12. This is a decrease of \$1.9 million in total funding for the program as the transfer from UW auxiliary balances that was required in 2010-11 has been eliminated. This program provides grants to students from families with income of less than \$60,000, who do not receive a WHEG award from the Higher Educational Aids Board (HEAB), have unmet financial need and have been continuously enrolled since 2010-11. The funding level is expected to be sufficient to provide grants to all eligible students because some students will have graduated, transferred to another institution, or have otherwise become ineligible for the program.

**6. UTILITIES**

The budget decreases GPR for utilities in 2011-12 by \$10.5 million. Funding will be allocated to reflect 2010-11 expenditures, resources needed for new space, debt service on energy projects, and operational adjustments for the cogeneration power plant on the UW-Madison campus. The balance of funding for utilities will be held in Systemwide until it is decided how the resources should be distributed under the block grant.

**7. STUDENT TECHNOLOGY FEE**

The budget provides an additional \$1,471,400 Fees in 2011-12 to reflect changes related to additional tuition revenue generated by the student technology fee to meet student needs for instructional technology and information access. Allocation of the student technology fees is based on a percentage of the 2010-11 academic year and summer session tuition budgets excluding the student technology fee.



**APPENDIX A. SUMMARY OF DIFFERENTIAL  
TUITION PROGRAMS**



## UW SYSTEM DIFFERENTIAL TUITION BY CAMPUS JULY 2011

Institution	Tuition Program	Description	Pricing	Annual Increase	Next Board Review
UW- Madison	School of Business - Undergraduate	Implemented Fall 2007. The differential rate applies to all undergraduate students enrolled in the Bachelor's of Business Administration (BBA) major and Certificate in Business (CIB) program. The differential will be reviewed by the campus and students after the 2011-12 academic year.	BBA tuition increased by \$500 per semester (\$1,000 per year). CIB tuition increased by \$150 per semester (\$300 per year).	None	2014
	School of Engineering – Undergraduate Differential Tuition	The differential applies to all undergraduate students enrolled in the Engineering Major beginning in Fall 2008. The differential increases the number of faculty, expands student services, and funds new programs. The College of Engineering committed to raising funds for need-based financial aid.	The differential is \$700 per semester (\$1,400 per year).	None	2012
	The Madison Initiative for Undergraduates	Approved in May 2009. The differential applies to all undergraduate students. The differential will improve quality by increasing student access to key courses and majors; introducing curricular and pedagogical change; improving vital student services; and enhancing access and affordability. The Initiative will add faculty and instructional support while increasing need-based financial aid. Students from families with an adjusted gross income of \$80,000 or less and with unmet financial need will be held harmless from the differential increase.	The differential will be phased in over four years. For residents, the differential will be \$250 in 2009-10; \$500 in 2010-11; \$750 in 2011-12; and \$1,000 in 2012-13. For non-residents, the differential will be \$750 in 2009-10; \$1,500 in 2010-11; \$2,250 in 2011-12; and \$3,000 in 2012-13.	None beyond 2012-13	2014

DIFFERENTIAL TUITION (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase	Next Board Review
UW- Milwaukee	Peck School of the Arts - Undergraduate	Implemented Fall 2004. Differential rate applies to all undergraduate courses provided by the Peck School of the Arts, with the exception of eight 100-level General Education Requirement courses.	The differential is \$21.20 per credit in 2011-12.	May increase by 3% annually through Fall 2012	2013
	College of Engineering and Applied Science – Undergraduate and Graduate	Implemented Fall 2004. Applies to all undergraduate and graduate courses provided by the college.	The differential is \$20.80 per credit in 2011-12.	May increase by 4% annually through Fall 2012	2013
	Sheldon B. Lubar School of Business Administration – Undergraduate	Implemented Fall 2004. Differential rate applies to all 200- to 600-level courses provided by the School.	The differential is \$20.60 per credit in 2011-12.	May increase by 3% through Fall 2012	2013
	College of Nursing – Undergraduate	Implemented Fall 2004. Applies to all undergraduates enrolled in clinical major courses within the College.	The differential is \$30.60 per credit in 2011-12.	May increase by 3% annually through Fall 2012	2013
	School of Architecture and Urban Planning (SARUP) – Undergraduate and Graduate	Implemented Fall 2006. Supports a desktop computer workstation program with enhanced support services for architecture students.	\$11.55 per credit for all Department of Architecture courses and an additional \$31.45 per credit (\$43 per credit total) for all courses at the 200 through 800 levels.	May increase by 5% annually	2013

DIFFERENTIAL TUITION (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase	Next Board Review
UW-Eau Claire	The Blugold Commitment - Undergraduate	In 2010, UW-Eau Claire expanded their existing differential in support of the Blugold Commitment – a commitment to extraordinary learning, affordable education, and globally prepared graduates from Wisconsin. The differential supports high-impact practices, additional faculty, and financial aid.	For full-time resident and nonresident undergraduate students, the differential will increase from \$163 per year to \$463 per year in 2010-11; \$763 per year in 2011-12; \$1,063 per year in 2012-13; and \$1,363 per year in 2013-14.	None beyond 2013-14	2015
UW-La Crosse	Academic Excellence Initiatives – Undergraduate and Graduate	Implemented Fall 2003 and reviewed in 2010. The differential provides financial support for academic advising, diversity initiatives, undergraduate research, and international education. The differential must be merged with the Growth, Quality, and Access differential in 2013.	In Fall 2010, the differential tuition rate was \$60 per semester (\$120 per year). The rate increases to \$66 per semester (\$132 per year) in Fall 2011. The rate will then be adjusted by 6% annually through Fall 2014.	Increases by 6% annually through Fall 2014. None beyond Fall 2014	2013
	Growth, Quality, and Access - Undergraduate	Approved by the Board of Regents in 2007. The differential does not apply to students enrolled before Fall 2008. The differential is used to hire additional faculty and staff and to purchase instructional supplies and equipment.	The differential is \$543 per semester (\$1,087 per year) in 2011-12.	Increase will be sufficient to cover salary and fringe increases and is not expected to be larger than the percent increase in resident undergraduate tuition.	2013
UW-Oshkosh	Oshkosh Personal Development Compact – Undergraduate	Implemented Fall 2003 to enhance assessment, advising, co-curricular involvement, and emotional wellness. Emphasis is placed on student retention, reduced time to graduation, and increased graduation rates.	The undergraduate tuition differential is \$60 per semester (\$120 per year) in 2011-12.	Differential increases by 3% annually	2012

DIFFERENTIAL TUITION (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase	Next Board Review
UW-Platteville	Regional Enrollment Plan – Undergraduate	Implemented Fall 2005. Offers a differential tuition rate to nonresident, undergraduate students from Illinois and Iowa who enroll in fields that address the workforce needs of both new and established Wisconsin businesses.	Eligible students will be charged the resident tuition rate plus a premium of \$4,000 per year.	After Fall 2010, the premium may increase up to the resident undergraduate tuition rate.	2014
	Academic and Support Services – Undergraduate	Approved by the Board of Regents in April 2008. The differential expands student services (e.g., Writing Center and Tutoring Center), supports additional mental health staff, funds career services staff, and provides financial support to students completing their senior capstone project.	Differential tuition will be 1.9% of the resident undergraduate tuition rate for all undergraduates. In 2011-12, this is \$57 per semester (\$114 per year).	As a percent of tuition, the differential increases with tuition	2014
UW-River Falls	The Falcon Promise - Undergraduate	This institution-wide differential was initially implemented in Fall 2007 and was reviewed in 2011. The Falcon Promise supports enhanced library services, a testing center, tutoring services, undergraduate research and engagement opportunities, learning space upgrades, and the Falcon Scholars financial aid program.	The differential will be phased in over 3 years: \$50 per semester (\$100 per year) in 2011-12, \$65 per semester (\$130 per year) in 2012-13, and \$80 per semester (\$160 per year) in 2013-14.	None beyond 2013-14	2016
UW-Stout	Customized Instruction	Implemented Fall 1999. Provides tuition flexibility to determine and charge market rates for customized programs, certificates, and courses to meet the needs of business and industry. Courses will be typically provided in alternative time frames (i.e., summer, evenings, and/or weekends.)	Market tuition rates will vary by program. For 2009-10, undergraduate rates varied from \$278 to \$400 per credit. Graduate rates varied from \$360 to \$510 per credit.	Variable based on market rates	2015

DIFFERENTIAL TUITION (continued)

Institution	Tuition Program	Description	Pricing	Annual Increase	Next Board Review
UW-Stout (continued)	Access to Learning – Undergraduate and Graduate	Implemented Fall 1999. The differential tuition provides access to active learning programs that promote critical and creative thinking abilities in students. The differential provides expanded access to campus laboratories, cooperative education programs, field trips, and instructional materials.	Both residents and nonresidents pay the same differential tuition amount, which equals 5% of undergraduate and graduate tuition. In 2011-12, this was \$10.55 per credit for undergraduates and \$16.74 per credit for graduates.	As a percent of tuition, the differential increases with tuition	2015
UW-Superior	The Superior Experience - Undergraduate	First approved in 2003. The Superior Experience supports technology for Swenson Hall, Jim Dan Hill Library acquisitions, and Career Services.	All undergraduate students are assessed an additional \$119 per semester (\$237 per year). The differential fee is prorated for part-time students.	None	2015
	Natural Science Per-Credit Differential – Undergraduate	Implemented in Fall 2011. The per-credit differential on Department of Natural Sciences courses will support laboratory equipment, field trips, student assistants, and capstone research projects. The differential will replace all special course fees in the Department of Natural Sciences.	Undergraduate tuition increased by \$12.00 per credit on courses offered in the Department of Natural Sciences.	None	2015
UW-Whitewater	Advising and Integrated Freshman Experience Program – Undergraduate	Implemented Fall 2002 to promote continual student success through a multilevel advising model and an integrated freshman experience program.	Undergraduate tuition increases by an amount equal to 3.5% of the resident undergraduate tuition rate. In 2011-12, this is \$105 per semester (\$209 per year).	As a percent of tuition, the differential increases with tuition	2012