

INVESTING IN WISCONSIN



UNIVERSITY OF WISCONSIN-EXTENSION ANNUAL REPORT

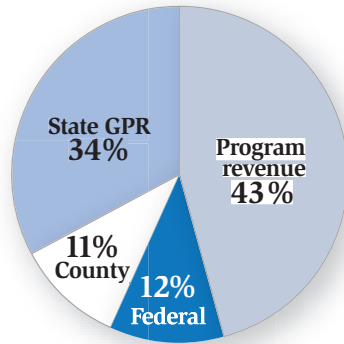
2002

MISSION

Applying university
research, knowledge
and **resources** to meet
the educational needs
of **Wisconsin** people,
wherever they live and work

FY 2002 EXPENDITURES

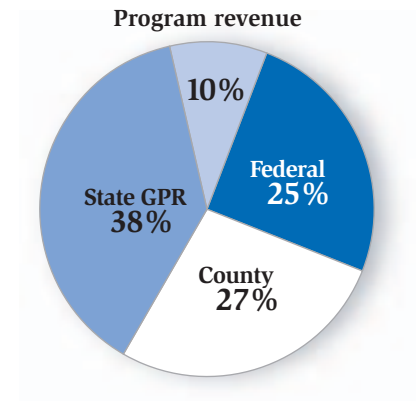
Expenditures by source of funds



State GPR	\$62,357,549
Program revenue	80,105,902
Federal funds	21,709,108
County funds	20,267,486
Total	\$184,440,045

UW-Extension programs are supported by county, state and federal government, by the students who pay fees to participate, and by gifts, grants and contracts from both the public and private sectors. Expenditures for the extension function statewide during FY 2002 totaled nearly \$184.5 million, including \$21.7 million in federal funds, \$62.4 million in state general purpose revenue (GPR) and \$80.1 million in program revenue (student fees, gifts and contracts). In addition, county government units contributed \$20.3 million in shared salaries and support for faculty/staff based in the county and area UW-Extension offices.

Expenditures by division/unit

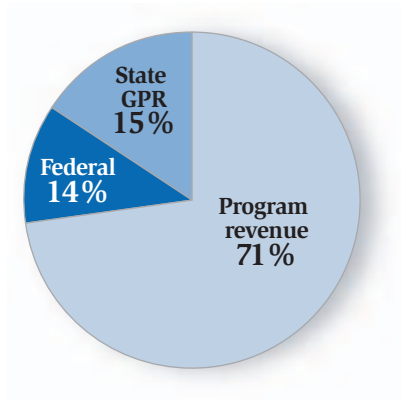


State GPR	\$28,246,726
Program revenue	6,985,437
Federal funds	18,695,520
County funds	20,267,486
Total	\$74,195,169

Cooperative Extension programs are supported primarily by a funding arrangement among county, state and federal levels of government. In FY 2002, federal funds provided 25% of the division's \$74-million budget, while state general purpose revenues made up 38%. County government units contributed 27% in shared support of county-based faculty/staff. Gifts, contracts and student fees accounted for 10% of Cooperative Extension funding.

Nearly \$14.4 million was allocated to the other UW institutions to support campus-based Cooperative Extension programs.

FY 2002 EXPENDITURES

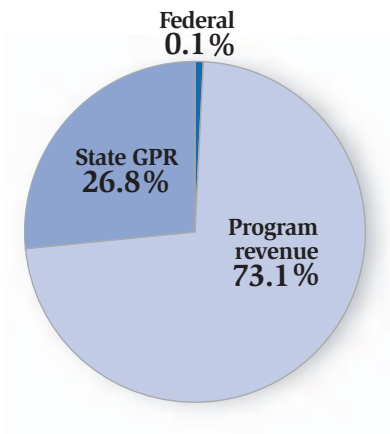


State GPR	\$1,974,966
Program revenue	9,090,493
Federal funds	1,813,892
Total	\$12,879,351

Business and Manufacturing

Extension programs are supported primarily by program revenue. Gifts, contracts and student fees accounted for 71% of funding. In FY 2002, federal funds provided 14% of the unit's \$12.9-million budget, while state general purpose revenues made up 15%.

Nearly \$11.9 million was allocated to other UW institutions to support campus-based business and management programs.

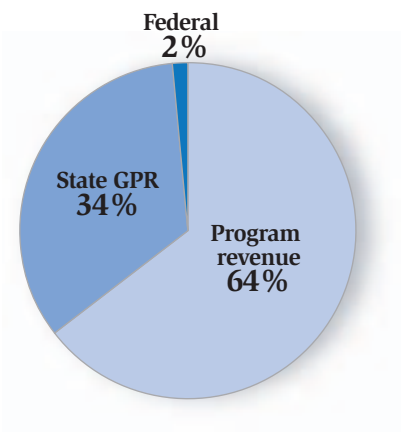


State GPR	\$16,971,846
Program revenue	46,213,665
Federal funds	75,877
Total	\$63,261,388

Continuing Education Extension

programs are supported primarily by student fees, grants and contracts, which made up nearly 73.1% of the division's \$63.3-million budget in FY 2002. Fees vary for different types of programs, depending on the program costs and the clientele's ability and responsibility to pay. State GPR contributed 26.8% of the division's funds, and federal funds less than 1%.

Of the total, nearly \$54.5 million was allocated to other UW institutions to support campus-based continuing education programs.



State GPR	\$7,484,733
Program revenue	14,313,271
Federal funds	460,126
Total	\$22,258,130

The Broadcasting and Media

Innovations division, including Wisconsin Public Television and Wisconsin Public Radio, operated on \$22.3 million in FY 2002. The greatest share of the divisional funds – 64% – came from user fees, radio and television production contracts, gifts from viewers and listeners, and the Corporation for Public Broadcasting. Federal grants made up more than 2% and state GPR accounted for 34% of the total.

In addition to the division/unit program budgets, \$11,846,007 was devoted to operating the Extension Conference Centers, Wisconsin Humanities Council, cross-divisional grants, information technology and other support services.

FY 2002 CONTACTS AND ENROLLMENTS

Continuing Education Extension / Business and Manufacturing Extension Programs	5,977
Enrollments	176,795

¹ UW-Extension coordinates off-campus credit courses. Credit is offered by the UW degree-granting institutions.

Credit Outreach programs credits total¹	74,348
Undergraduate enrollments	16,514
Graduate enrollments	8,506

² Includes direct group and individual teaching contacts as reported by campus and county faculty/staff, plus 322,469 paraprofessional contacts. In addition, Cooperative Extension faculty/staff reach the public through publications, exhibits, mass media, satellite videoconferences, telephone contacts, letters, Educational Teleconference Network, the World Wide Web and the WisPlan computer network. Cooperative Extension contacts are for calendar year 2001.

Cooperative Extension teaching contacts total²	1,039,406
Agriculture and Natural Resources	233,696
Community, Natural Resources and Economic Development	143,221
Family Living Programs	395,049
4-H and Youth Development	250,825
Wisconsin Geological and Natural History Survey	16,615

Small Business Development Center	
Counseling clients	1,690
Hours of counseling	19,446
Wisconsin Innovation Service Center clients	271
Training programs	605
Training program attendees ³	11,988

³ Small Business Development Center training programs and training program attendees are also included in Continuing Education Extension / Business and Manufacturing Extension program and enrollment totals.

Independent Learning enrollments total	4,630
University credit	3,398
Continuing Education	625
High school credit	553
Wisconsin Technical College System credit	54

⁴ Wisconsin Public Radio and Wisconsin Public Television are partnership services of UW-Extension and the Wisconsin Educational Communications Board.

Radio and Television audience counts⁴	
Wisconsin Public Radio listeners per week	381,100
Wisconsin Public Television viewers per week	826,700
WPT telecourse enrollments	3,633

⁵ Some enrollment figures under Distance Education are also included in the other divisional/unit enrollments/contacts.

Distance Education⁵	
Educational Teleconference Network sessions	679
WisLine teleconference programming hours	88,089
WisLine Web programming hours	16,737
Compressed video sessions	2,996
Satellite videoconference programs	99