



# 2005-06 Annual Budget

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# 2005-06 Annual Budget



Chart 1

Legislative Changes to Joint Finance	2005-06	2006-07	Biennial
UW Madison Administrative Reduction	-\$500,000	-\$500,000	-\$1,000,000
2.3% Agency Across-the-Board Reduction (funds are transferred to the JFC Reserve, may be requested through 13.10)	-\$17,117,400	-\$17,288,600	-\$34,406,000
Require Non-represented State Employee 1.5% Retirement Contribution	Unknown	Unknown	Unknown
Additional Impact	-\$17,617,400	-\$17,788,600	-\$35,406,000

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Chart 2

<i>These anticipated new costs ...</i>	<i>Amount</i>
Utilities, Debt Service, Fringe Benefits	\$86,343,200
Financial Aid and Student Technology Fee	\$6,651,100
Board of Regent Initiatives (Platteville/Rock Engineering)	\$582,000
Governor's Initiatives (Faculty Retention, Alzheimer's Funds)	\$2,772,600
Joint Finance Changes (MHEC, Task Force & Auto Allowance)	-\$64,400
Total new expenses (Legislative Budget)	\$96,284,500
<i>... will be funded from the following sources:</i>	
State (GPR)	-\$12,451,100
Tuition	\$36,118,200
UW System Operations Reductions (includes 2.3% ATB cut)	\$72,617,400
Total (Legislative Budget)	\$96,284,500

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Chart 3

## GPR/Fee Funding Changes From 2004-05 To 2005-06

	GPR	Fees	Total
<b>2004-05 Budget</b>	<b>\$992,904,091</b>	<b>\$807,142,103</b>	<b>\$1,800,046,194</b>
Adjustments for 2005-06			
Increase in Biennial Budget	-\$12,451,100	\$36,118,200	\$23,667,100
Net changes for Estimated Health Insurance and Pay Plan	\$10,987,851	\$776,567	\$11,764,418
Academic Fee Continuing Appropriation Changes, including Credit Outreach	\$0	\$15,858,384	\$15,858,384
<b>Subtotal – 2005-06 Changes</b>	<b>-\$1,463,249</b>	<b>\$52,753,151</b>	<b>51,289,902</b>
<b>2005-06 Budget</b>	<b>\$991,440,842</b>	<b>\$859,895,254</b>	<b>\$1,851,336,096</b>

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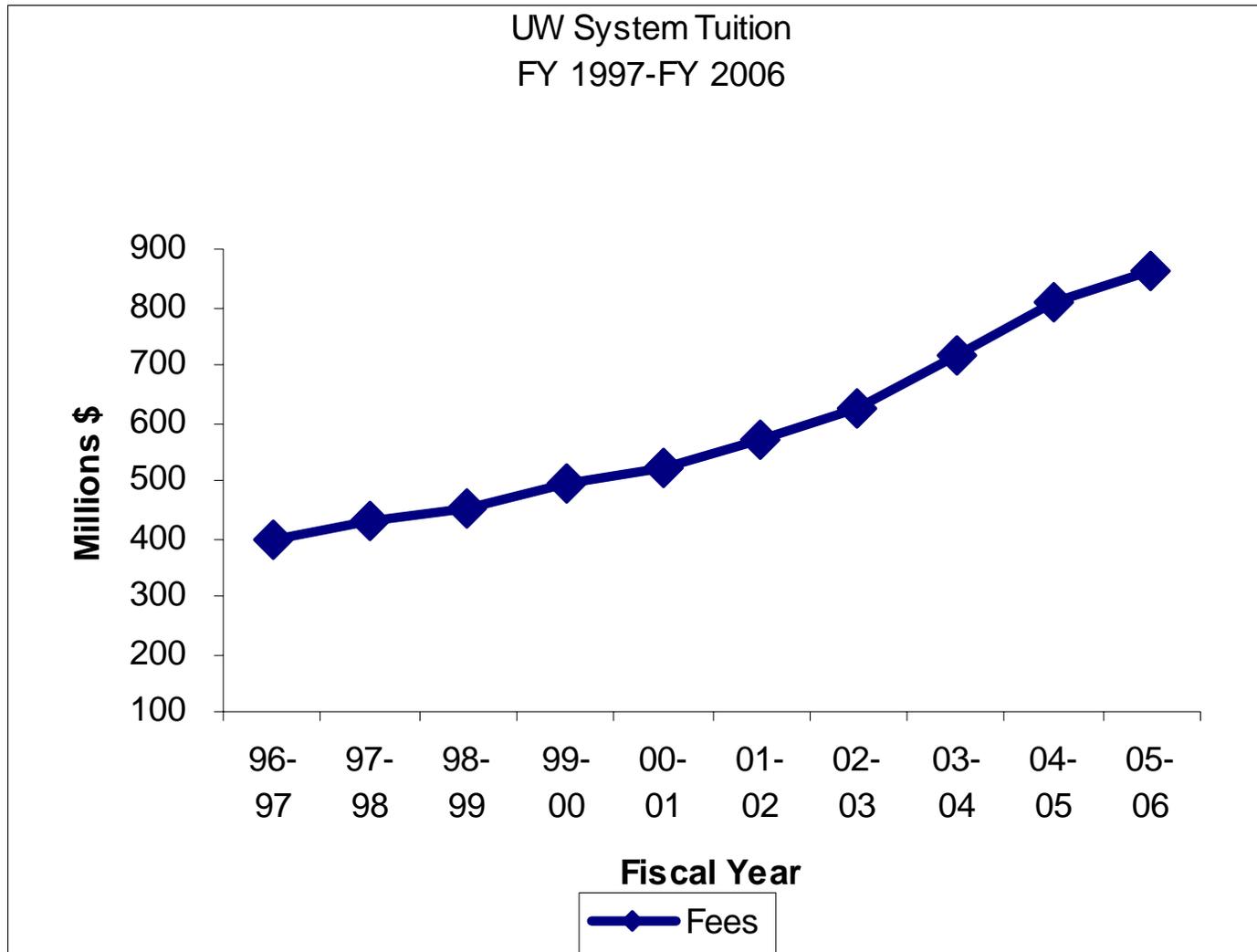
Chart 4

<b>Year</b>	<b>Nonresident Undergraduates (Headcount)</b>	<b>Change From Previous Year</b>
2002-03	10,258	-360
2003-04	9,800	-458
2004-05	9,669	-131
	<b>Total:</b>	<b>-949</b>

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Chart 5



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Chart 6

<b>2004-05 MADISON BIG TEN PEER GROUP TUITION COMPARISONS</b>			
	<b>TUITION AND SEGREGATED FEES</b>	<b>PEER GROUP MID-POINT</b>	<b>DISTANCE FROM MID- POINT</b>
Resident Undergraduate	\$5,862	\$7,346	(\$1,484)
Non-resident Undergraduate	\$19,862	\$18,281	\$1,581
Resident Graduate	\$8,316	\$8,179	\$137
Non-resident Graduate	\$23,586	\$17,540	\$6,046

<b>2004-05 MILWAUKEE PEER GROUP TUITION COMPARISONS</b>			
	<b>TUITION AND SEGREGATED FEES</b>	<b>PEER GROUP MID-POINT</b>	<b>DISTANCE FROM MID- POINT</b>
Resident Undergraduate	\$5,831	\$6,718	(\$887)
Non-resident Undergraduate	\$18,583	\$14,852	\$3,731
Resident Graduate	\$8,127	\$7,706	\$421
Non-resident Graduate	\$22,493	\$16,114	\$6,379

<b>2004-05 COMPREHENSIVE PEER GROUP TUITION COMPARISONS</b>			
	<b>TUITION AND SEGREGATED FEES</b>	<b>PEER GROUP MID-POINT</b>	<b>DISTANCE FROM MID- POINT</b>
Resident Undergraduate	\$4,724	\$5,540	(\$816)
Non-resident Undergraduate	\$14,771	\$11,831	\$2,940
Resident Graduate	\$6,024	\$6,182	(\$158)
Non-resident Graduate	\$16,634	\$10,959	\$5,675

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Chart 7

## Proposed Rate Increases for 2005-06

Proposed Increases	% Change	\$ Change
Tuition Increase – UW-Madison	6.9%	\$364
Tuition Increase – UW-Milwaukee	6.9%	\$356
Tuition Increase – Comprehensives & Colleges	6.9%	\$277
Average Segregated Fees (4 Year Institutions)	8.8%	\$58
Average Segregated Fees (Colleges)	6.9%	\$15
Average Room and Board	5.1%	\$220