

TABLE I
2002-03 UW-MADISON SOURCE OF REVENUES
(in millions)

Source	Amount	
State General Purpose Revenue		\$399.1
General Program Appropriation	\$300.3	
Specific Purpose Appropriation	\$98.8	
Student Tuition Revenues		\$250.2
Federal Programs, Projects, and Financial Aid		\$417.4
Gifts, Grants, and Segregated Funds		\$323.4
State Laboratories Fees		\$22.8
Auxiliary Enterprises		\$270.4
Operations Receipts		<u>\$12.8</u>
TOTAL		\$1,696.1

Notes:

- 1) GPR funds in the general program appropriation include legislative and executive earmarked allocations, such as library acquisitions, specific research projects, funds for the La Follette Institute, etc.
- 2) GPR funds in the specific purpose appropriation include eighteen UW-Madison funds, such as Utilities, Debt Service, Family Medicine, Area Health Education Centers, Minority and Disadvantaged Programs, etc.
- 3) Funds in federal programs, projects, and financial aid include federal indirect cost reimbursement, which is categorized as an operations receipt in UW-System accounting.
- 4) Amounts do not include University Extension appropriations budgeted at UW-Madison through interinstitutional agreements.
- 5) Auxiliary Enterprises includes \$36 million in payments from the UW Hospitals Authority, pursuant to the divestiture agreement.

TABLE II
2002-03 UW-MADISON BUDGET
(in millions)

Program	Amount	
Academic Missions		\$1,202.5
Instruction	\$368.9	
Research	\$637.8	
Public Service	\$28.2	
Academic Support	\$129.1	
Debt Service on Academic Buildings	\$38.5	
Student Support		\$183.6
Student Services	\$114.6	
Financial Aid	\$69.0	
Physical Plant (includes Utilities)		\$81.2
Institutional Support		\$50.3
Enterprise Operations		\$178.4
Farm Operations	\$9.8	
Auxiliaries	\$88.2	
State Laboratories	\$35.5	
Other	\$44.9	
TOTAL		\$1,696.1

TABLE III
2002-03 MADISON BUDGET BY ACCOUNTING CATEGORY

Category	All Funds	Fund 101
Salaries and Wages	43.9%	65.6%
Fringe Benefits	13.3%	20.7%
Supplies and Expenses	28.7%	11.3%
Capital and Special Purpose	10.3%	2.1%
Aids to Individuals	<u>3.8%</u>	<u>0.3%</u>
TOTAL	100.0%	100.0%