

TABLE I
2003-04 UW-MADISON SOURCE OF REVENUES
(in millions)

| Source | Amount | |
|---|---------|------------------|
| State General Purpose Revenue | | \$380.4 |
| General Program Appropriation | \$269.6 | |
| Specific Purpose Appropriation | \$110.9 | |
| Student Tuition Revenues | | \$273.9 |
| Federal Programs, Projects, and Financial Aid | | \$483.7 |
| Gifts, Grants, and Segregated Funds | | \$348.3 |
| State Laboratories Fees | | \$23.9 |
| Auxiliary Enterprises | | \$283.2 |
| Operations Receipts | | \$14.2 |
| TOTAL | | \$1,807.7 |

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 & 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.

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TABLE II
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(in millions)

| Program | Amount | |
|-------------------------------------|---------|------------------|
| Academic Missions | | \$1,281.7 |
| Instruction | \$373.7 | |
| Research | \$713.9 | |
| Public Service | \$30.6 | |
| Academic Support | \$121.4 | |
| Debt Service on Academic Buildings | \$42.1 | |
| Student Support | | \$194.7 |
| Student Services | \$120.6 | |
| Financial Aid | \$74.1 | |
| Physical Plant (includes Utilities) | | \$90.4 |
| Institutional Support | | \$49.1 |
| Enterprise Operations | | \$191.6 |
| Farm Operations | \$9.5 | |
| Auxiliaries | \$100.5 | |
| State Laboratories | \$36.6 | |
| Other | \$45.0 | |
| TOTAL | | \$1,807.7 |

TABLE III
2003-04 MADISON BUDGET BY ACCOUNTING CATEGORY

| Category | All Funds | Fund 101 |
|-----------------------------|---------------|---------------|
| Salaries and Wages | 42.4% | 65.8% |
| Fringe Benefits | 13.1% | 21.3% |
| Supplies and Expenses | 29.6% | 10.3% |
| Capital and Special Purpose | 11.1% | 2.1% |
| Aids to Individuals | 3.8% | 0.5% |
| TOTAL | 100.0% | 100.0% |

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