

UNIVERSITY OF WISCONSIN - WHITWATER
2000-01 BUDGET
SUMMARY

	DEPT CODE	FUND- ACT	2000-01 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
TECHNOLOGY & INFORMATION RESOURCES										
USER TRAINING & SUPPORT										
SERVICES										
BDGRNET TECH INFRAST										
FUND 102	N-26-1411	102-6	62,590		20,826	20,826		20,882	20,882	
BDGRNET TECH INFRAST										
FUND 115	N-26-1412	115-6	104,146	34,836		34,836		69,310		
FACULTY PC'S										
	N-26-1414	102-6	53,968					53,968		
			824,657*	283,089*	249,375*	532,464*		273,311*	20,882*	
								-2,000*C		
TOTAL TECHNOLOGY & INFORMATION RESOURCES			5,399,486*	1,205,375*	2,090,981*	3,296,356*	16,900*	1,912,552*	998,690*	
								-825,012*C		
ACTIVITY SUMMARY										
RESEARCH		102-4	5,320					5,320		
PUBLIC SERVICE		102-5	483					483		
ACADEMIC SUPPORT		102-6	3,649,301	914,411	1,287,770	2,202,181		523,600	925,520	
								-2,000-C		
		114-6	136,765		8,000	8,000		98,765	30,000	
		115-6	171,048	34,836		34,836		136,212		
			3,957,114*	949,247*	1,295,770*	2,245,017*		758,577*	955,520*	
								-2,000*C		
STUDENT SERVICES		102-0	350,474					350,474		
PHYSICAL PLANT		102-7	14,665					14,665		
INSTIT'L SUPPORT		102-1	981,430	256,128	743,111	999,239		702,033	43,170	
								-763,012-C		
		128-1	90,000		52,100	52,100	16,900	81,000		
			1,071,430*	256,128*	795,211*	1,051,339*	16,900*	-60,000-C	43,170*	
								783,033*		
								-823,012*C		
TOTAL TECHNOLOGY & INFORMATION RESOURCES			5,399,486*	1,205,375*	2,090,981*	3,296,356*	16,900*	1,912,552*	998,690*	
								-825,012*C		
APPROPRIATION SUMMARY										
		102	5,001,673	1,170,539	2,030,881	3,201,420		1,596,575	968,690	
								-765,012-C		
		114	136,765		8,000	8,000		98,765	30,000	
		115	171,048	34,836		34,836		136,212		
		128	90,000		52,100	52,100	16,900	81,000		
								-60,000-C		
TOTAL TECHNOLOGY & INFORMATION RESOURCES			5,399,486*	1,205,375*	2,090,981*	3,296,356*	16,900*	1,912,552*	998,690*	
								-825,012*C		
ADMINISTRATIVE AFFAIRS										
ASSISTANT CHANCELLOR FOR										
ADMIN AFFAIRS										
ASSIST CHANC - ADMIN										
AFFAIRS	N-30-1000	102-1	161,334	106,035	43,699	149,734		11,600		
INTERNAL AUDIT	N-30-1001	102-1	51,152		61,152	61,152		5,000		
								-15,000 C		
INTERNAL AUDIT PR	N-30-1002	128-1	5,500					5,500		
ST COLETTA CONTRACT	N-30-1003	133-1	10,000					10,000		
COOP PURCHASES RESERVE	N-30-1004	129-1	5,000					5,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
ASSISTANT CHANCELLOR FOR										
ADMIN AFFAIRS										
CAMPUS PROJECT RESERVE	N-30-1005	128-7	-86,500					123,500		
								-210,000 C		
CONS CHILLED WATER	N-30-1006	123-7	43,960							43,960 P
			190,446*	106,035*	104,851*	210,886*		160,600*		43,960*P
								-225,000*C		
ADMINISTRATIVE AFFAIRS										
PROGRAM DEVELOP										
ADMIN AFFAIRS PROG DVPMT	N-30-1500	102-1	52,549		24,356	24,356		23,193	5,000	
SALARY SAVINGS - PHY	N-30-1502	102-7	-37,500		-37,500	-37,500				
PLANT										
SALARY SAVINGS - ADMIN	N-30-1503	102-1	-48,000		-48,000	-48,000				
AFFAIRS										
SPACE RENT HUMAN RES/FIN	N-30-1504	102-1	5,000					5,000		
SER			-27,951*		-61,144*	-61,144*		28,193*	5,000*	
HUMAN RESOURCES										
HUMAN RESOURCES	N-30-3000	102-1	437,723	122,790	294,158	416,948		20,775		
FINANCIAL SERVICES										
FINANCIAL SERVICES	N-30-4000	102-1	590,787	146,117	395,975	542,092		48,695		
FINANCIAL SERVICES	N-30-4007	128-1	292,113		147,313	147,313	30,800	110,000	4,000	
FOUNDATION SCHOLARSHIPS	N-30-4016	133-9	242,000							242,000 A
IN-HOUSE COLL COSTS	N-30-4017	147-1	39,901		24,237	24,237	10,664	5,000		
DIRECT UNSUB LOANS	N-30-4018	149-9	12,000,000							12,000,000 A
DIRECT LOANS	N-30-4019	149-9	11,000,000							11,000,000 A
DIRECT PLUS LOANS	N-30-4020	149-9	900,000							900,000 A
NON-FED OVERHEAD COSTS	N-30-4021	133-1	9,100						6,000	
FEDERAL OVERHEAD COSTS	N-30-4022	150-1	51,500					30,500	21,000	
BUDGET AND FB CLRG 133-0	N-30-4023	133-0	211,000	15,000	8,000	23,000	8,000	160,000	20,000	
BUDGET AND FB CLRG 133-1	N-30-4024	133-1	160,000	50,000	10,000	60,000		100,000		
BUDGET AND FB CLRG 133-2	N-30-4025	133-2	125,000	20,000		20,000	5,000	100,000		
BUDGET AND FB CLRG 133-4	N-30-4026	133-4	29,000		9,000	15,000	4,000	10,000		
BUDGET AND FB CLRG 133-5	N-30-4027	133-5	160,000		10,000	60,000		100,000		
BUDGET AND FB CLRG 133-6	N-30-4028	133-6	53,000		1,000	41,000		10,000		
BUDGET AND FB CLRG 133-9	N-30-4029	133-9	400,000							2,000 P
BUDGET AND FB CLRG 144-0	N-30-4030	144-0	1,130,000	400,000	300,000	700,000		200,000	30,000	400,000 A
BUDGET AND FB CLRG 144-1	N-30-4031	144-1	174,667	15,000	41,667	56,667	20,000	90,000	8,000	200,000 P
BUDGET AND FB CLRG 144-2	N-30-4032	144-2	205,000	95,000	70,000	165,000	10,000			30,000 P
BUDGET AND FB CLRG 144-4	N-30-4033	144-4	227,000	70,000	32,000	102,000	35,000	40,000	30,000	20,000 P
BUDGET AND FB CLRG 144-5	N-30-4034	144-5	385,000	175,000	90,000	265,000	90,000	10,000		20,000 P
BUDGET AND FB CLRG 144-6	N-30-4035	144-6	78,500	5,000	20,000	25,000	3,500	30,000		20,000 P
BUDGET AND FB CLRG 144-9	N-30-4036	144-9	50,000						50,000	
FEDERAL INDIRECT CLEAR	N-30-4037	150-2	11,000					11,000		
PRINTING MANAGER	N-30-4040	102-1	52,135		51,135	51,135		1,000		
DUPLICATING CENTER	N-30-4041	128-1	-4,500		66,500	66,500	24,000	100,000	35,000	
								-230,000 C		
ADMIN COPIER CHARGES-PR	N-30-4042	128-1	-300					15,000		
								-15,300 C		
			28,571,903*	1,090,117*	1,273,827*	2,363,944*	240,964*	1,174,295*	204,000*	24,542,000*A
								-245,300*C		292,000*P
FINANCIAL SERVICES										
UA ADMIN EXP	N-30-4121	144-1	95,055		38,649	38,649	14,806	41,600		
POLICE & PARKING SERVICES										
UNIVERSITY POLICE & SECURITY	N-30-5000	102-1	437,225	61,269	416,156	477,425		51,800		
								-92,000 C		
SPECIAL EVENTS SECURITY	N-30-5002	102-1	2,500					2,500		
PARKING-RESERVE FUNDED	N-30-5003	128-8	262,000						262,000	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
POLICE & PARKING SERVICES										
	N-30-5004	123-8	259,517							259,517 P
	N-30-5005	128-8	394,492		140,392	140,392	44,500	239,600		
								-30,000 C		
								30,000		
COMMUTER TRANSIT	N-30-5007	128-8	30,000					323,900*	262,000*	259,517*P
			1,385,734*	61,269*	556,548*	617,817*	44,500*	-122,000*C		
GENERAL SERVICES										
POSTAL SERVICES										
	N-30-6000	102-1	56,467		56,467	56,467				
	N-30-6002	129-1	-48,000					450,000		
								-498,000 C		
								9,000		
WAREHOUSE SUPPLY	N-30-6004	102-1	-7,019		22,037	22,037		-38,056 C		
								5,000		
								-10,000 C		
SURPLUS SALES	N-30-6005	128-1	3,000		8,000	8,000		250,000		
								-250,000 C		
MAINTENANCE STORES	N-30-6006	129-1						100,000		
								-105,000 C		
STORES ELECTRICAL CO-OP	N-30-6008	129-1	-5,000					420,000		
								-440,000 C		
STORES OPERATIONS	N-30-6009	129-1	-20,000					6,000		
								2,000		
CENTRAL RECEIVING	N-30-6010	102-1	52,485		46,485	46,485		82,000		
PROPERTY MANAGEMENT	N-30-6011	102-1	2,000					-121,000 C		
TRANSPORTATION (DOA)	N-30-6016	128-1			28,000	28,000	11,000	50,000		
								-50,000 C		
VEHICLE FUEL	N-30-6019	128-1						35,000	40,000	
								-130,000 C		
TRANS SERV FLEET RESERVE	N-30-6020	128-1	-47,500		5,000	5,000	2,500	2,000		
								-2,000 C		
VAN DRIVER TRAINING	N-30-6021	128-1						20,000	4,700	
								-4,700 C		
MAIL CENTER OPS/RESERVE	N-30-6022	129-1	33,800		10,000	10,000	3,800	1,431,000*	44,700*	
			20,233*		175,989*	175,989*	17,300*	-1,648,756*C		
RISK MANAGEMENT & SAFETY										
RISK MANAGEMENT & SAFETY										
	N-30-7000	102-1	99,606	43,387	44,719	88,106		11,500		
GPR INSURANCE PREMIUMS	N-30-7002	102-1	181,126					181,126		
CAMPUS RECYCLING	N-30-7003	102-1	746					746		
HAZARDOUS WASTE & RECYCLING	N-30-7004	102-7	21,092	5,000		5,000		16,092		
LIGHT BULB RECYCLING	N-30-7005	128-1	3,450					3,450		
RISK MANAGEMENT & SAFETY 07	N-30-7007	102-7	15,463	14,463	1,000	15,463				
RADIATION SAFETY	N-30-7035	128-1	2,000					2,000		
			323,483*	62,850*	45,719*	108,569*		214,914*		
FACILITIES PLANNING AND MANAGEMENT										
FACIL PLAN & MGMT GEN OPER										
	N-30-8010	102-7	189,340	76,965	95,375	172,340		17,000		
FUEL MANAGEMENT	N-30-8011	109-7	34,700					34,700		
TABLE & CHAIR RENTAL	N-30-8012	128-1	1,000					4,000		
								-3,000 C		
DESIGN AND SUPERVISION	N-30-8016	102-7	67,558	61,558	23,000	84,558		3,000		
								-20,000 C		
DIRECTOR'S CONTINGENCY	N-30-8017	102-7	29,088					46,088		
								-17,000 C		
FP&M TRAINING	N-30-8018	102-7	40,000					40,000		
FP&M THECNOLGY	N-30-8019	102-7	23,000					23,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
FACILITIES PLANNING AND MANAGEMENT										
FP&M VENDING	N-30-8020	128-7	400					400		
SEC & FIRE ALARM MTR	N-30-8021	128-7						1,500		
HOUSEKEEPING SERVICES	N-30-8030	102-7	921,047		825,047	825,047		-1,500 C		
SOLID WASTE REMOVAL	N-30-8031	102-7	3,000					106,000		
FUND 102 MAINTENANCE	N-30-8050	102-7	126,520		257,376	257,376		-10,000 C		
BUILDING MAINTENANCE	N-30-8051	105-7	204,132		180,276	180,276		23,000		
MASTER LEASE 105	N-30-8052	105-7	46,172					-20,000 C		
ELEVATOR SHOP	N-30-8053	105-7	67,828		79,828	79,828		9,144		
ELECTRICAL SHOP	N-30-8054	105-7	87,115		214,115	214,115		-140,000 C		
PLUMBING SHOP	N-30-8055	105-7	56,705		59,205	59,205		38,856		
MACHINE SHOP	N-30-8056	105-7	32,562		30,562	30,562		-15,000 C		
HVAC SHOP	N-30-8057	105-7	178,112		175,852	175,852		46,172		
PROJECT SHOP	N-30-8058	105-7	17,755		62,755	62,755		45,000		
PAINT SHOP	N-30-8059	105-7	70,122		78,122	78,122		-57,000 C		
LOCK SHOP	N-30-8060	105-7	32,922		34,922	34,922		150,500		
SPACE RENTAL	N-30-8061	105-7	5,000					-277,500 C		
GENERAL MAINTENANCE	N-30-8063	105-7	43,000					2,500		
ELECTRICAL MAINTENANCE	N-30-8064	105-7	40,000					-5,000 C		
PLUMBING MAINTENANCE	N-30-8065	105-7	13,000					5,000		
PHYS PLANT BLANKET ORDERS	N-30-8066	128-7						5,000		
FACILITIES USE FEES	N-30-8067	128-7	700					-3,000 C		
MAINTENANCE SUPPLY	N-30-8068	102-7	116,791		149,116	149,116		34,260		
MASTER LEASE 102	N-30-8070	102-7	46,000					-32,000 C		
CHRISTMAS TREE LIGHTING	N-30-8071	128-7						60,000		
GROUNDS SHOP	N-30-8073	102-7	304,284		304,284	304,284		-105,000 C		
CAMPUS PLANNING	N-30-8090	102-1	61,955	40,000	18,955	58,955		12,000		
ASBESTOS REMOVAL	N-30-8091	102-7	18,000					-20,000 C		
FP&M MOVEABLE EQUIPMENT RESERVE	N-30-8092	128-7	20,000					12,000		
GROUNDS SERVICE CENTER	N-30-8094	128-7						-14,000 C		
			2,897,808*	178,523*	2,608,100*	2,786,623*	7,724	-27,034 C	20,000	
							7,724*	1,018,820*	20,000*	
								-935,359*C		
POWER PLANT & UTILITIES										
POWER PLANT	N-30-8410	102-7	206,779		206,779	206,779				
UTILITIES	N-30-8411	109-7	1,498,281					1,498,281		
NON-HEATING FUELS	N-30-8412	102-7	1,900					1,900		
			1,706,960*		206,779*	206,779*		1,500,181*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
PROJECTS										
PROJECT IMPROVEMENTS	N-30-8510	102-7	90,000					77,500	12,500	
HALVORSON LOG CABIN	N-30-8514	133-7	500					500		
			90,500*					78,000*	12,500*	
TOTAL ADMINISTRATIVE AFFAIRS			35,691,894*	1,621,584*	5,243,476*	6,865,060*	325,294*	5,992,278* -3,176,415*C	548,200*	24,542,000*A 595,477*P
ACTIVITY SUMMARY										
INSTRUCTION										
	133-2		125,000	20,000		20,000	5,000	100,000		
	144-2		205,000	95,000	70,000	165,000	10,000			30,000 P
	150-2		11,000					11,000		
			341,000*	115,000*	70,000*	185,000*	15,000*	111,000*		30,000*P
RESEARCH										
	133-4		29,000	9,000	6,000	15,000	4,000	10,000		
	144-4		227,000	70,000	32,000	102,000	35,000	40,000	30,000	20,000 P
			256,000*	79,000*	38,000*	117,000*	39,000*	50,000*	30,000*	20,000*P
PUBLIC SERVICE										
	133-5		160,000	50,000	10,000	60,000		100,000		
	144-5		385,000	175,000	90,000	265,000	90,000	10,000		20,000 P
			545,000*	225,000*	100,000*	325,000*	90,000*	110,000*		20,000*P
ACADEMIC SUPPORT										
	133-6		53,000	40,000	1,000	41,000		10,000		2,000 P
	144-6		78,500	5,000	20,000	25,000	3,500	30,000		20,000 P
			131,500*	45,000*	21,000*	66,000*	3,500*	40,000*		22,000*P
STUDENT SERVICES										
	133-0		211,000	15,000	8,000	23,000	8,000	160,000	20,000	200,000 P
	144-0		1,130,000	400,000	300,000	700,000		200,000	30,000	200,000*P
			1,341,000*	415,000*	308,000*	723,000*	8,000*	360,000*	50,000*	200,000*P
FINANCIAL AID										
	133-9		642,000							642,000 A
	144-9		50,000						50,000	
	149-9		23,900,000							23,900,000 A
			24,592,000*						50,000*	24,542,000*A
AUXILIARY ENTR										
	123-8		259,517		140,392	140,392	44,500	269,600	262,000	259,517 P
	128-8		686,492					-30,000 C		
			946,009*		140,392*	140,392*	44,500*	269,600*	262,000*	259,517*P
PHYSICAL PLANT										
	102-7		2,182,362	157,986	1,824,477	1,982,463		517,224	12,500	
	105-7		894,425		915,637	915,637		-329,825 C		
								509,288		
	109-7		1,532,981					-530,500 C		
	123-7		43,960					1,532,981		43,960 P
	128-7		-65,400		19,310	19,310	7,724	169,600	20,000	
								-282,034 C		
	133-7		500					500		
			4,588,828*	157,986*	2,759,424*	2,917,410*	7,724*	2,729,593*	32,500*	43,960*P
INSTIT'L SUPPORT										
	102-1		2,189,771	519,598	1,427,294	1,946,892		-1,142,359*C	5,000	
	128-1		254,763		254,813	254,813	68,300	382,935	79,000	
	129-1		-34,200		10,000	10,000	3,800	-145,056 C	4,700	
								1,245,000		
								-1,297,700 C		
	133-1		179,100	50,000	10,000	60,000		113,100	6,000	
	144-1		269,722	15,000	80,316	95,316	34,806	131,600	8,000	
	147-1		39,901		24,237	24,237	10,664	5,000		
	150-1		51,500					30,500	21,000	
			2,950,557*	584,598*	1,806,660*	2,391,258*	117,570*	2,322,085*	123,700*	
								-2,004,056*C		
TOTAL ADMINISTRATIVE AFFAIRS			35,691,894*	1,621,584*	5,243,476*	6,865,060*	325,294*	5,992,278* -3,176,415*C	548,200*	24,542,000*A 595,477*P

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS									
APPROPRIATION SUMMARY									
	102	4,372,133	677,584	3,251,771	3,929,355		900,159	17,500	
	105	894,425		915,637	915,637		-474,881 C		
	109	1,532,981					509,288		
	123	303,477					-530,500 C		
	128	875,855		414,515	414,515	120,524	1,532,981	361,000	303,477 P
	129	-34,200		10,000	10,000	3,800	853,150	4,700	
	133	1,399,600	184,000	35,000	219,000	17,000	-873,334 C	26,000	642,000 A
	144	2,345,222	760,000	592,316	1,352,316	173,306	1,245,000	118,000	2,000 P
	147	39,901		24,237	24,237	10,664	-1,297,700 C		290,000 P
	149	23,900,000					493,600		23,900,000 A
	150	62,500					41,500	21,000	
		35,691,894*	1,621,584*	5,243,476*	6,865,060*	325,294*	5,992,278*	548,200*	24,542,000*A
							-3,176,415*C		595,477*P
STUDENT AFFAIRS									
ASSISTANT CHANCELLOR FOR									
STUDENT AFFAIR									
ASST CHANC - STUD									
	N-40-1000-102-1	145,191	105,577	30,218	135,795		9,396		
	N-40-1001-128-1	53,911		4,911	4,911		49,000		
CLASS SAL SAVINGS-STUD									
APFRS									
	N-40-1002-102-0	-11,248		-11,248	-11,248				
	N-40-1003-102-0	7,542		2,317	2,317		5,225		
SPECIAL EVENTS									
	N-40-1005-128-0	6,000					6,000		
STUD AFFAIRS-STAFF									
EXCHANGES									
	N-40-1006-128-0	2,000					2,000		
NCAA CHOICES									
	N-40-1011-133-0	15,828	6,085		6,085	2,009	7,734		
		219,224*	111,662*	26,198*	137,860*	2,009*	79,355*		
STUDENT LIFE									
DEAN OF STUDENT LIFE									
	N-40-1100-102-0	72,324	65,702	12,981	78,683		11,150		
COMMENCEMENT FUND									
	N-40-1101-128-0	42,016		4,753	4,753	1,046	-17,509 C		
UNIVERSITY LIFE									
	N-40-1103-102-0	2,469					36,217		
WOMEN'S CENTER									
	N-40-1106-102-1	987					2,469		
WOMEN'S CENTER									
	N-40-1108-128-0	1,700		800	800		987		
NATIONAL STUDENT									
EXCHANGE									
	N-40-1109-102-2	1,750					1,750		
ADULT RESOURCE CENTER									
	N-40-1110-128-0	4,000		3,200	3,200		800		
NAT'L STUDENT EXCHANGE									
PR									
	N-40-1111-128-2	375					375		
OFFICE OF STUDENT LIFE									
	N-40-1112-128-0	11,950	39,096	4,000	43,096	13,684	7,950		
CONVOCAATION									
	N-40-1114-102-0	5,000					5,000		
		142,571*	104,798*	25,734*	130,532*	14,730*	67,598*		
							-70,289*C		
CAREER SERVICES									
CAREER SERVICES									
	N-40-1200-102-0	274,269	156,511	114,394	270,905		3,364		
CAREER SERVICES-FEE									
	N-40-1201-128-0	60,912		27,000	27,000		28,412	5,500	
GIFT+CAREER SERV									
	N-40-1202-133-0	800					800		
		335,981*	156,511*	141,394*	297,905*		32,576*	5,500*	