

UNIVERSITY OF WISCONSIN - WHITWATER
2001-02 BUDGET
SUMMARY

	DEPT CODE	FUND- ACT	2001-02 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
ASSISTANT CHANCELLOR FOR										
ADMIN AFFAIRS										
ASSIST CHANC - ADMIN										
AFFAIRS	N-30-1000	102-1	175,035	109,639	54,876	164,515		10,520		
INTERNAL AUDIT	N-30-1001	102-1	53,182		60,382	60,382		800		
								-8,000	C	
INTERNAL AUDIT PR	N-30-1002	128-1	5,000		2,500	2,500		2,500		
ST COLETTA CONTRACT	N-30-1003	133-1	10,000					10,000		
COOP PURCHASES RESERVE	N-30-1004	129-1	5,000					5,000		
CAMPUS PROJECT RESERVE	N-30-1005	128-7	-72,855					137,145		
								-210,000	C	
CONS CHILLED WATER	N-30-1006	123-7	43,921							43,921 P
			219,283*	109,639*	117,758*	227,397*		165,965*		43,921*P
								-218,000*	C	
ADMINISTRATIVE AFFAIRS										
PROGRAM DEVELOP										
ADMIN AFFAIRS PROG DVPMT	N-30-1500	102-1	37,827		10,000	10,000		22,827	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	-63,000		-63,000	-63,000				
AFFAIRS			-62,673*		-90,500*	-90,500*		22,827*	5,000*	
HUMAN RESOURCES										
HUMAN RESOURCES	N-30-3000	102-1	454,772	134,226	305,991	440,217		14,555		
FINANCIAL SERVICES										
FINANCIAL SERVICES	N-30-4000	102-1	623,559	148,677	445,434	594,111		29,448		
FINANCIAL SERVICES	N-30-4007	128-1	358,858		166,577	166,577	42,281	150,000		
FOUNDATION SCHOLARSHIPS	N-30-4016	133-9	327,900							327,900 A
IN-HOUSE COLL COSTS	N-30-4017	147-1	45,727		27,588	27,588	12,139	6,000		
DIRECT UNSUB LOANS	N-30-4018	149-9	12,000,000							12,000,000 A
DIRECT LOANS	N-30-4019	149-9	12,000,000							12,000,000 A
DIRECT PLUS LOANS	N-30-4020	149-9	1,000,000							1,000,000 A
NON-FED OVERHEAD COSTS	N-30-4021	133-1	9,500					9,500		
FEDERAL OVERHEAD COSTS	N-30-4022	150-1	51,500					51,500		
BUDGET AND FB CLRG 133-0	N-30-4023	133-0	211,000		8,000	23,000	8,000	160,000	20,000	
BUDGET AND FB CLRG 133-1	N-30-4024	133-1	160,000	15,000	10,000	60,000		100,000		
BUDGET AND FB CLRG 133-2	N-30-4025	133-2	125,000			20,000		100,000		
BUDGET AND FB CLRG 133-4	N-30-4026	133-4	29,000		6,000	15,000	5,000	10,000		
BUDGET AND FB CLRG 133-5	N-30-4027	133-5	160,000		10,000	60,000	4,000	100,000		
BUDGET AND FB CLRG 133-6	N-30-4028	133-6	53,000		1,000	41,000		10,000	2,000	
BUDGET AND FB CLRG 133-9	N-30-4029	133-9	400,000							
BUDGET AND FB CLRG 144-0	N-30-4030	144-0	1,130,000	400,000	300,000	700,000	200,000		230,000	400,000 A
BUDGET AND FB CLRG 144-1	N-30-4031	144-1	176,000	15,000	43,000	58,000	20,000	90,000	8,000	
BUDGET AND FB CLRG 144-2	N-30-4032	144-2	205,000	95,000	70,000	165,000	10,000		30,000	
BUDGET AND FB CLRG 144-4	N-30-4033	144-4	237,000	70,000	32,000	102,000	45,000	40,000	50,000	
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	
BUDGET AND FB CLRG 144-6	N-30-4035	144-6	78,500	5,000	20,000	25,000	3,500	15,000	35,000	
BUDGET AND FB CLRG 144-9	N-30-4036	144-9	50,000							50,000 A
FEDERAL INDIRECT CLEAR	N-30-4037	150-2	20,000					20,000		
PRINTING MANAGER	N-30-4040	102-1	56,060		55,060	55,060		1,000		
DUPLICATING CENTER	N-30-4041	128-1	-2,446		69,392	69,392	26,162	100,000	17,000	
								-215,000	C	
BUDGET AND FB CLRG 133-8	N-30-4046	133-8	6,000					6,000		
BUDGET AND FB CLRG 133-7	N-30-4047	133-7	5,000					5,000		
TELECOM SERVICES	N-30-4061	128-1	18,340		75,800	75,800	13,600	78,590		
								-149,650	C	
PRE PRINTED SALES	N-30-4062	129-1	-2,400					12,000		
								-14,400	C	
			29,917,098*	1,092,677*	1,429,851*	2,522,528*	479,682*	1,104,038*	412,000*	25,777,900*A
								-379,050*	C	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
FINANCIAL SERVICES										
UA ADMIN EXP	N-30-4121	144-1	77,322		44,399	44,399	14,923	18,000		
POLICE & PARKING SERVICES										
UNIVERSITY POLICE & SECURITY	N-30-5000	102-1	489,978	68,162	462,016	530,178		51,800		
SPECIAL EVENTS SECURITY	N-30-5002	102-1	2,500					-92,000 C		
			492,478*	68,162*	462,016*	530,178*		2,500		
								54,300*		
								-92,000*C		
GENERAL SERVICES										
POSTAL SERVICES	N-30-6000	102-1	58,505		58,505	58,505		470,000		
POSTAGE	N-30-6002	129-1						-470,000 C		
WAREHOUSE SUPPLY	N-30-6004	102-1	-7,111		21,945	21,945		9,000		
SURPLUS SALES	N-30-6005	128-1	3,000		8,000	8,000		-38,056 C		
MAINTENANCE PURCHASE								5,000		
CLEARING	N-30-6006	129-1						-10,000 C		
STORES OPERATIONS	N-30-6009	129-1	-7,000					250,000		
CENTRAL RECEIVING	N-30-6010	102-1	50,728		44,728	44,728		-250,000 C		
TRANSPORTATION(DOA)	N-30-6016	128-1	30,000		23,500	23,500	12,000	420,000		
VEHICLE FUEL	N-30-6019	128-1						-427,000 C		
TRANS SERV FLEET RESERVE	N-30-6020	128-1	-16,000		6,000	6,000	3,000	6,000		
VAN DRIVER TRAINING	N-30-6021	128-1						146,000		
MAIL CENTER OPS/RESERVE	N-30-6022	129-1	38,300		21,300	21,300		-151,500 C		
LIGHT BULB	N-30-6024	128-1	-1,300					50,000		
			149,122*		183,978*	183,978*	15,000*	-50,000 C	70,000	
								35,000		
								-130,000 C		
								2,000		
								-2,000 C		
								14,000		3,000
								3,500		
								-4,800 C		
								1,410,500*	73,000*	
								-1,533,356*C		
RISK MANAGEMENT & SAFETY										
RISK MANAGEMENT & SAFETY	N-30-7000	102-1	103,647	44,524	47,623	92,147		11,500		
GPR INSURANCE PREMIUMS	N-30-7002	102-1	181,126					181,126		
HAZARDOUS WASTE & RECYCLING	N-30-7004	102-7	20,317	5,000		5,000		15,317		
RISK MANAGEMENT & SAFETY 07	N-30-7007	102-7	15,841	14,841	1,000	15,841				
RADIATION SAFETY	N-30-7035	128-1	2,000					2,000		
			322,931*	64,365*	48,623*	112,988*		209,943*		
FACILITIES PLANNING AND MANAGEMENT										
FACIL PLAN & MGMT GEN OPER	N-30-8010	102-7	205,775	79,042	110,733	189,775		17,000		
FUEL MANAGEMENT	N-30-8011	109-7	34,700					-1,000 C		
TABLE & CHAIR RENTAL	N-30-8012	128-1	1,000					34,700		
DESIGN AND SUPERVISION	N-30-8016	102-7	66,215	63,215	23,000	86,215		4,000		
DIRECTOR'S CONTINGENCY	N-30-8017	102-7	37,846					-3,000 C		
FP&M TRAINING	N-30-8018	102-7	42,000					3,000		
FP&M THECNOLGY	N-30-8019	102-7	24,000					-23,000 C		
								56,260		
								-18,414 C		
								42,000		
								24,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
FACILITIES PLANNING AND MANAGEMENT										
FP&M VENDING	N-30-8020	128-7	250					250		
SEC & FIRE ALARM MTR	N-30-8021	128-7						6,200		
HOUSEKEEPING SERVICES	N-30-8030	102-7	1,032,731		916,731	916,731		-6,200	C	
SOLID WASTE REMOVAL	N-30-8031	102-7	1,000					128,000		
FUND 102 MAINTENANCE	N-30-8050	102-7	101,859		291,759	291,759		-12,000	C	
BUILDING MAINTENANCE	N-30-8051	105-7	211,998		170,961	170,961		21,000		
MASTER LEASE 105	N-30-8052	105-7	53,236					-20,000	C	
ELEVATOR SHOP	N-30-8053	105-7	74,943		81,943	81,943		100		
ELECTRICAL SHOP	N-30-8054	105-7	76,929		221,929	221,929		-190,000	C	
PLUMBING SHOP	N-30-8055	105-7	53,904		61,404	61,404		56,037		
MACHINE SHOP	N-30-8056	105-7	36,415		37,415	37,415		-15,000	C	
HVAC SHOP	N-30-8057	105-7	192,610		182,350	182,350		53,236		
PROJECT SHOP	N-30-8058	105-7	49,327		94,327	94,327		50,000		
PAINT SHOP	N-30-8059	105-7	42,841		50,841	50,841		-57,000	C	
LOCK SHOP	N-30-8060	105-7	33,983		35,983	35,983		55,000		
SPACE RENTAL	N-30-8061	105-7	10,000					-200,000	C	
POWER PLANT MAINTENANCE	N-30-8063	105-7	53,000					2,500		
ELECTRICAL MAINTENANCE	N-30-8064	105-7	40,000					-10,000	C	
PLUMBING MAINTENANCE	N-30-8065	105-7	18,000					5,000		
PHYS PLANT BLANKET ORDERS	N-30-8066	128-7						-6,000	C	
FACILITIES USE FEES	N-30-8067	128-7	-1,800					42,260		
MAINTENANCE SUPPLY	N-30-8068	102-7	130,471		162,796	162,796		-32,000	C	
MASTER LEASE 102	N-30-8070	102-7	38,936					60,000		
CHRISTMAS TREE LIGHTING	N-30-8071	128-7						-105,000	C	
GROUNDS SHOP	N-30-8073	102-7	303,786		307,786	307,786		12,000		
CAMPUS PLANNING	N-30-8090	102-1	76,054	51,084	22,970	74,054		-20,000	C	
ASBESTOS REMOVAL	N-30-8091	102-7	10,000					12,000		
FP&M MOVEABLE EQUIPMENT RESERVE	N-30-8092	128-7	-25,000					-14,000	C	
GROUNDS SERVICE CENTER	N-30-8094	128-7			20,300	20,300	6,800	10,000		10,000
FIELDHOUSE MAINTENANCE	N-30-8095	133-7	10,000					-27,100	C	
			3,037,009*	193,341*	2,793,228*	2,986,569*	6,800*	1,105,379*		10,000*
								-1,071,739*	C	
POWER PLANT & UTILITIES										
POWER PLANT	N-30-8410	102-7	220,248		222,248	222,248		-2,000	C	
UTILITIES	N-30-8411	109-7	1,498,281					1,498,281		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
POWER PLANT & UTILITIES NON-HEATING FUELS	N-30-8412	102-7	1,900 1,720,429*		222,248*	222,248*		1,900 1,500,181* -2,000*C		
PROJECTS										
PROJECT IMPROVEMENTS HALVORSON LOG CABIN	N-30-8510 N-30-8514	102-7 133-7	75,000 1,000 76,000*					62,500 1,000 63,500*	12,500 12,500*	
PARKING										
PARKING OPERATIONS COMMUTER TRANSIT PARKING DEBT SERV	N-30-9020 N-30-9030 N-30-9040	128-8 128-8 123-8	462,488 30,000 483,099 975,587*		145,714 145,714*	145,714 145,714*	43,400 43,400*	273,374 30,000 303,374*		483,099 P 483,099*P
TOTAL ADMINISTRATIVE AFFAIRS			37,379,358*	1,662,410*	5,663,306*	7,325,716*	559,805*	5,972,562* -3,296,145*C	512,500*	25,777,900*A 527,020*P
ACTIVITY SUMMARY										
INSTRUCTION	133-2 144-2 150-2		125,000 205,000 20,000 350,000*	20,000 95,000	70,000 70,000*	20,000 165,000 185,000*	5,000 10,000 15,000*	100,000 20,000 120,000*	30,000 30,000*	
RESEARCH	133-4 144-4		29,000 237,000 266,000*	9,000 70,000 79,000*	6,000 32,000 38,000*	15,000 102,000 117,000*	4,000 45,000 49,000*	10,000 40,000 50,000*	50,000 50,000*	
PUBLIC SERVICE	133-5 144-5		160,000 385,000 545,000*	50,000 175,000 225,000*	10,000 90,000 100,000*	60,000 265,000 325,000*	90,000 90,000*	100,000 10,000 110,000*	20,000 20,000*	
ACADEMIC SUPPORT	133-6 144-6		53,000 78,500 131,500*	40,000 5,000 45,000*	1,000 20,000 21,000*	41,000 25,000 66,000*	3,500 3,500*	10,000 15,000 25,000*	2,000 35,000 37,000*	
STUDENT SERVICES	133-0 144-0		211,000 1,130,000 1,341,000*	15,000 400,000 415,000*	8,000 300,000 308,000*	23,000 700,000 723,000*	8,000 200,000 208,000*	160,000 230,000 250,000*		
FINANCIAL AID	133-9 144-9 149-9		727,900 50,000 25,000,000 25,777,900*							727,900 A 50,000 A 25,000,000 A 25,777,900*A
AUXILIARY ENTR	123-8 128-8 133-8		483,099 492,488 6,000 981,587*		145,714 145,714*	145,714 145,714*	43,400 43,400*	303,374 6,000 309,374*		483,099 P
PHYSICAL PLANT	102-7 105-7 109-7 123-7 128-7		2,290,425 947,186 1,532,981 43,921 -99,405	162,098 937,153	1,998,553 937,153	2,160,651 937,153		512,013 -394,739 C 471,033 -461,000 C 1,532,981	12,500 10,000	43,921 P
	133-7		16,000 4,731,108*	162,098*	2,956,006*	3,118,104*	6,800*	-425,000 C 16,000 2,820,522* -1,280,739*C	22,500*	43,921*P
INSTIT'L SUPPORT	102-1 128-1 129-1		2,292,862 398,452 33,900	556,312	1,526,530 351,769	2,082,842 351,769	97,043	343,076 -138,056 C 578,590 -715,950 C 1,171,000 -1,161,400 C	5,000 87,000 3,000	

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS									
ACTIVITY SUMMARY									
	INSTIT'L SUPPORT	133-1	179,500	50,000	10,000	60,000	119,500		
		144-1	253,322	15,000	87,399	102,399	108,000	8,000	
		147-1	45,727		27,588	27,588	6,000		
		150-1	51,500				51,500		
			3,255,263*	621,312*	2,024,586*	2,645,898*	144,105*	2,377,666*	103,000*
							-2,015,406*C		
			37,379,358*	1,662,410*	5,663,306*	7,325,716*	559,805*	5,972,562*	512,500*
							-3,296,145*C		25,777,900*A 527,020*P
APPROPRIATION SUMMARY									
		102	4,583,287	718,410	3,525,083	4,243,493	855,089	17,500	
		105	947,186		937,153	937,153	-532,795 C		
		109	1,532,981				471,033		
		123	527,020				-461,000 C		527,020 P
		128	791,535		517,783	517,783	1,532,981	97,000	
		129	33,900		21,300	21,300	1,170,459	3,000	
		133	1,507,400	184,000	35,000	219,000	-1,140,950 C		
		144	2,338,822	760,000	599,399	1,359,399	1,171,000	22,000	727,900 A
		147	45,727		27,588	27,588	173,000	373,000	50,000 A
		149	25,000,000				6,000		25,000,000 A
		150	71,500				71,500		
			37,379,358*	1,662,410*	5,663,306*	7,325,716*	559,805*	5,972,562*	25,777,900*A 527,020*P
							-3,296,145*C		
STUDENT AFFAIRS									
ASSISTANT CHANCELLOR FOR									
STUDENT AFFAIR									
	ASST-CHANC -- STUD								
	AFFAIRS	N-40-1000-102-1	149,678	108,937	31,345	140,282	9,396		
	ASST-CHANC -- STUD DEVEL	N-40-1001-128-1	41,939		5,000	5,000	36,939		
	CLASS-SAL-SAVINGS-STUD								
	AFFRS	N-40-1002-102-0	-11,248		-11,248	-11,248			
	SA-BUDGET-HOLDING	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		
	FED-INDR-STU-AFFAIRS	N-40-1008-150-0	500				500		
			196,411*	108,937*	27,414*	136,351*	60,060*		
STUDENT LIFE									
	DEAN-OF-STUDENT-LIFE	N-40-1100-102-0	78,786	80,496	4,649	85,145	11,150		
							-17,509 C		
	COMMENCEMENT-FUND	N-40-1101-128-0	50,266		6,345	6,345	42,462		
	UNIVERSITY-LIFE	N-40-1103-102-0	2,469				2,469		
	WOMEN'S-CENTER	N-40-1106-102-1	987				987		
	WOMEN'S-CENTER	N-40-1108-128-0	2,360		2,210	2,210	150		
	NATIONAL-STUDENT								
	EXCHANGE	N-40-1109-102-2	1,750				1,750		
	ADULT-RESOURCE-CENTER	N-40-1110-128-0	4,380		3,744	3,744	636		