

UNIVERSITY OF WISCONSIN - WHITEWATER
2001-02 BUDGET
SUMMARY

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	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				
TECHNOLOGY & INFORMATION RESOURCES										
TECHNOLOGY & INFORMATION RESOURCES										
T&R ADMIN COMPUTING	N-26-1000	102-1	82,928	70,301	12,627	82,928				
T&R TRAVEL & SEARCH	N-26-1004	102-1	81,392							
UNIV HARDWARE MAINT ADMIN	N-26-1005	102-1	90,000					90,000		
UNIV SOFTWARE MAINT ADMIN	N-26-1006	102-1	140,000					140,000		
T&R ACAD COMPUTING	N-26-1009	102-6	122,667	95,955	26,712	122,667				
LTE T&R	N-26-1010	102-6	3,490		3,490	3,490				
ADMIN COMP CHGBK 00	N-26-1012	102-0	350,474					350,474		
ADMIN COMP CHGBK 01	N-26-1013	102-1	375,825					375,825		
ADMIN COMP CHGBK 04	N-26-1014	102-4	5,320					5,320		
ADMIN COMP CHGBK 05	N-26-1015	102-5	483					483		
ADMIN COMP CHGBK 06	N-26-1016	102-6	16,245					16,245		
ADMIN COMP CHGBK 07	N-26-1017	102-7	14,665					14,665		
UNIV HARDWARE MNTC ACAD	N-26-1018	102-6	40,000					40,000		
UNIV SOFTWARE MNTC ACAD	N-26-1019	102-6	30,000					30,000		
HP LASER PRINT MAINT	N-26-1020	128-1	-3,000					7,000		
								-10,000 C		
T&R ADMIN NON PERS	N-26-1022	102-6	132,948					82,948	50,000	
MICRO REPAIR LAB	N-26-1023	128-6	2,000					10,000		
								-8,000 C		
IT STUDENT EMPLOYMENT	N-26-1047	102-6	257,531		194,905	194,905		62,626		
			1,742,968*	166,256*	237,734*	403,990*		1,263,808*	93,170*	
								-18,000*C		
INFORMATION SYSTEMS&OPERATIONS SERVIC										
INFO SYS & OPER SERVICES	N-26-1100	102-1	85,966	75,953	773,025	848,978		-763,012 C		
ISOS NON PERSONNEL	N-26-1101	102-1	34,100					34,100		
			120,066*	75,953*	773,025*	848,978*		34,100*		
								-763,012*C		
LIBRARY SERVICES										
LIBRARY SERVICES	N-26-1200	102-6	995,278	496,628	498,650	995,278				
LIBRARY SERVICES CIRCULATION	N-26-1201	102-6	49,529					49,529		
LIBRARY AUTOMATION	N-26-1202	102-6	55,278					55,278		
XEROX SALES	N-26-1203	128-6	58,000					60,000		
								-2,000 C		
ID CARD DEPOSIT	N-26-1204	128-6	200					200		
INTERLIBRARY LOAN SERV	N-26-1205	128-6	1,600					2,000		
								-400 C		
LIBRARY FINES	N-26-1207	128-6	40,000					35,000	5,000	
RECR AND RETENTION-LIBRARY	N-26-1208	102-6	1,593					1,593		
LIBRARY ACQUISITIONS	N-26-1209	102-6	879,638					25,000	854,638	
			2,081,116*	496,628*	498,650*	995,278*		228,600*	859,638*	
								-2,400*C		
NETWORKING &TELECOMMUNICATIONS SERVI										
NDTS ACAD COMP SERV	N-26-1300	102-6	507,771	73,018	434,753	507,771				
NTS NON PERSONNEL	N-26-1304	102-6	25,000					25,000		
NTS ADMIN COMP NON-PERS	N-26-1305	102-1	16,950					16,950		
			549,721*	73,018*	434,753*	507,771*		41,950*		
USER TRAINING & SUPPORT SERVICES										
ITS ACAD COMP SERV	N-26-1400	102-6	461,905	318,298	143,607	461,905				
ITS ADMIN COMP SERV	N-26-1401	102-1	136,773		136,773	136,773				
UTSS NON PERSONNEL	N-26-1402	102-6	13,000					15,000		
								-2,000 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
TECHNOLOGY & INFORMATION RESOURCES										
USER TRAINING & SUPPORT SERVICES										
UTSS ADMIN COMP NON-PERS	N-26-1403	102-1	6,936					6,936		
ITS BILLABLE COMPUTER SERV	N-26-1404	128-6	14,700					15,000		
								-300	C	
PHOTO/GRAPHICS SERVICES	N-26-1405	128-6	5,000		3,000	3,000		17,000		
								-15,000	C	
FACULTY TECHNOLOGY FUND										
115	N-26-1406	115-6	66,902					66,902		
FACULTY TECHNOLOGY FUND										
102	N-26-1407	102-6	40,313					40,313		
BDGRNET TECH INFRAS	N-26-1411	102-6	62,292		20,528	20,528		20,882		20,882
FUND 102										
BDGRNET TECH INFRAS	N-26-1412	115-6	104,146		34,836	34,836		69,310		
FUND 115								53,968		
FACULTY PC'S	N-26-1414	102-6	53,968					305,311*		20,882*
			965,935*	318,298*	338,744*	657,042*		-17,300*C		
TOTAL TECHNOLOGY & INFORMATION RESOURCES										
			5,459,806*	1,130,153*	2,282,906*	3,413,059*		1,873,769*		973,690*
								-800,712*C		
ACTIVITY SUMMARY										
RESEARCH		102-4	5,320					5,320		
PUBLIC SERVICE		102-5	483					483		
ACADEMIC SUPPORT		102-6	3,748,446	983,899	1,322,645	2,306,544		518,382		925,520
								-2,000	C	
		115-6	171,048		34,836	34,836		136,212		
		128-6	121,500		3,000	3,000		139,200		5,000
								-25,700	C	
			4,040,994*	983,899*	1,360,481*	2,344,380*		793,794*		930,520*
								-27,700*C		
STUDENT SERVICES		102-0	350,474					350,474		
PHYSICAL PLANT		102-7	14,665					14,665		
INSTIT'L SUPPORT		102-1	1,050,870	146,254	922,425	1,068,679		702,033		43,170
								-763,012	C	
		128-1	-3,000					7,000		
								-10,000	C	
			1,047,870*	146,254*	922,425*	1,068,679*		709,033*		43,170*
								-773,012*C		
TOTAL ACTIVITY SUMMARY										
			5,459,806*	1,130,153*	2,282,906*	3,413,059*		1,873,769*		973,690*
								-800,712*C		
APPROPRIATION SUMMARY										
		102	5,170,258	1,130,153	2,245,070	3,375,223		1,591,357		968,690
								-765,012	C	
		115	171,048		34,836	34,836		136,212		
		128	118,500		3,000	3,000		146,200		5,000
								-35,700	C	
TOTAL APPROPRIATION SUMMARY										
			5,459,806*	1,130,153*	2,282,906*	3,413,059*		1,873,769*		973,690*
								-800,712*C		