

UNIVERSITY OF WISCONSIN - WHITEWATER
2002-03 BUDGET
SUMMARY

DEPT CODE	FUND- ACT	2002-03 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (F)
GENERAL EDUCATION ADMINISTRATION									
UNIVERSITY-WIDE GENERAL OPERATIONS									
EXCELLENCE FUND 102-1	N-10-1613	25,000					15,000	10,000	
EXCELLENCE FUND 102-2	N-10-1614	50,000					30,000	20,000	
FIFTH WEEK AS CASH 102-0	N-10-1616	444		444	444				
FIFTH WEEK AS CASH 102-1	N-10-1617	1,572		1,572	1,572				
FIFTH WEEK AS CASH 102-2	N-10-1618	833		833	833				
FIFTH WEEK AS CASH 102-6	N-10-1619	1,118		1,118	1,118				
FIFTH WEEK AS CASH 102-7	N-10-1620	894,863*		4,436*	4,436*		1,107,437*	40,000*	
		3,039,278*	1,081,687*	118,168*	1,199,855*	9,760*	2,024,619*	40,000*	22,044*A
TOTAL GENERAL EDUCATION ADMINISTRATION									
ACTIVITY-SUMMARY									
INSTRUCTION 102-2		1,004,238		833	833		983,405	20,000	
ACADEMIC SUPPORT 102-6		6,118		1,118	1,118		5,000		
STUDENT SERVICES 102-0		917,166	831,455	41,711	873,166		34,000	10,000	
		603,287	14,345	21,600	35,945	9,760	557,582		
		189,500		5,000	5,000		184,500		
		1,709,953*	845,800*	68,311*	914,111*	9,760*	776,082*	10,000*	2,044 A
FINANCIAL AID 133-9		2,044							20,000 A
		20,000							22,044*A
		22,044*							
PHYSICAL PLANT 102-7		192,956	235,887	47,437	283,324		156,632	10,000	
		62,500					257,000-C		
		40,000					40,000		
		296,456*	235,887*	47,437*	283,324*		260,132*	10,000*	
		3,039,278*	1,081,687*	118,168*	1,199,855*	9,760*	2,024,619*	40,000*	22,044*A
APPROPRIATION-SUMMARY									
102		2,120,947	1,067,342	91,568	1,158,910		1,179,037	40,000	
128		565,787	14,345	21,600	35,945	9,760	620,082		2,044 A
133		231,544		5,000	5,000		224,500		
136		1,000					1,000		20,000 A
184		20,000							22,044*A
		3,039,278*	1,081,687*	118,168*	1,199,855*	9,760*	2,024,619*	40,000*	22,044*A
ACADEMIC AFFAIRS									
VICE CHANCELLOR AND PROVOST									
102-1	N-20-1000	202,527	124,000	63,845	187,845		14,682		
102-2	N-20-1001	221,653	203,350		203,350		18,303		
128-1	N-20-1002	21,284					21,284		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED						
ACADEMIC AFFAIRS											
VICE CHANCELLOR AND											
PROVOST	N-20-1003	102-2	18,560					18,560			
LAE/CLSRM MOD MATCH	N-20-1004	102-2	71,915					71,915			
UNDERGRADUATE EDUC											
INITIA	N-20-1007	102-0	3,250					3,250			
CATEGORY A PROF DEV	N-20-1008	102-1	3,250					3,250			
CATEGORY A PROF DEV	N-20-1017	402-0	56,662					56,662			
PLAN 2008	N-20-1018	102-6	24,702					24,702			
ADVISEE ADVISING	N-20-1019	102-2	247,364					247,364			
INTERNATIVE	N-20-1022	131-6	145,000					145,000			
WORKFORCE DEVEL	N-20-1023	131-6	1,000					1,000			
NEW STU SEMINAR & MASTER	N-20-1024	131-6	500,593					500,593			
ADVISOR PROG	N-20-1025	131-6	143,407					143,407			
EARLY WARNING PROGRAM			1,661,167*					666,029*			
ADVISMENT CENTER											
DIFFERENTIAL TUITION											
HOLDING											
ASSOCIATE VICE CHANCELLOR											
ASSOCIATE VICE	N-20-1100	102-6	142,047					4,063			
CHANCELLOR	N-20-1104	114-2	378,000					378,000			
LAB MOD HOLDING	N-20-1118	102-6	61,232					17,401			
UNIVERSITY HONORS	N-20-1119	102-2	40,000					38,000			
UNDERGRAD RES											
STUDENT TECHNOLOGY FEE	N-20-1121	102-6	532,135					385,955			
ACCOUNT	N-20-1122	128-0	38,330					38,330			
UWW STUDENT RESEARCH											
ASSOC	N-20-1131	114-6	136,765					76,765			
GEN COMPUTER ACCESS 01-	N-20-1140	102-1	112,625					2,000			
02			1,441,134*					940,514*			
INSTITUTIONAL RESEARCH											
INTERNATIONAL EDUCATION											
AD PROGRAMS	N-20-1200	102-6	157,809					34,000			
INTERNATIONAL EDUCATION	N-20-1201	128-0	23,850					23,850			
OUTREACH STUDENT SERV	N-20-1204	133-0	10,000					10,000			
INT'L PROGRAM			191,659*					67,850*			
DEVELOPMENT											
ACADEMIC SUPPORT SERVICES											
ACADEMIC SUPPORT	N-20-1300	402-6	200,490					44,445			
SERVICES	N-20-1301	102-6	5,000					5,000			
ACAD SUPP SERV GPR											
GIFT:ACAD SUPPORT	N-20-1303	133-0	7					7			
SERVICES	N-20-1304	136-2	349,138					15,000			
DEVELOPMENTAL MATH	N-20-1305	136-0	3,654					3,654			
ACADEMIC SUPPORT PR											
PRECOLLEGE FOLLOW											
THROUGH	N-20-1306	102-0	7,128					7,128			
TUTORIAL CENTER	N-20-1307	102-0	17,757					3,494			
COPIER CHARGES ACAD SUPP	N-20-1308	128-6	8,500					8,500			
M L KING COMM EVENT	N-20-1309	128-0	5,000					5,000			
GIFT:MECHA DANCERS	N-20-1310	133-0	300					300			
FED INDR	N-20-1311	150-0	21,693					21,693			
CHICANO-LATINO STU PROG	N-20-1312	402-0	88,045					8,000			
ACADEMIC STANDARDS COORD	N-20-1313	102-6	25,950					1,541			
LEARNING SKILLS	N-20-1314	402-0	31,464					1,541			

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ACADEMIC AFFAIRS ACADEMIC SUPPORT SERVICES DEVELOPMENTAL EDUCATION EDUC TAL/SEARCH TRIO DAY TRANS PROG 402 CAREER ENHANCEMENT PRE-COLLEGIATE PROGRAM ILL BELOIT TUTORIAL-402 TUTORIAL CENTER COUNSELOR COLLEGE STUDY CENTER ACT CAMP PRE COLLEGE 402 PRE COLLEGE 102 PRE COLLEGE CAMPS TALENT SEARCH 2000-01 UPWARD BOUND 2000-2001 PRE COLLEGE FOLLOW THROUGH 402 GEAR UP PRE COLLEGE STUDENT SUPPORT SERVICES	DEPT CODE	FUND- ACT	2002-03 BUDGET		SALARIES AND WAGES		TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A)/ SPEC PUR (F)
			TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL					
	N-20-1315	402-0	127,331	106,507	15,824	122,331			5,000		
	N-20-1317	128-0	2,000			2,000			2,000		
	N-20-1324	402-0	13,766		4,766	4,766			9,000		
	N-20-1325	402-0	15,130		2,000	2,000			13,130		
	N-20-1326	402-0	46,336	21,648	9,000	30,648			13,688	2,000	
	N-20-1328	402-0	8,350		4,350	4,350			4,000		
	N-20-1330	402-0	13,500	56,172	11,500	11,500			2,000		
	N-20-1331	144-0	17,960		23,688	79,860					
	N-20-1351	133-0	16,454						19,110		
	N-20-1352	133-0	16,454						16,000		
	N-20-1354	402-0	29,404						16,454		
	N-20-1355	102-0	15,831						16,454		
	N-20-1356	133-0	49,950	9,950	5,000	14,950	3,558		15,831		
	N-20-1357	144-0	126,703	126,703		126,703			15,831		
	N-20-1359	144-0	121,083	121,083		121,083			31,442		
	N-20-1362	402-0	13,810	8,562		10,450	3,360				
	N-20-1363	133-0	19,195	19,195		19,195					
	N-20-1368	144-0	147,867	120,957	26,910	147,867					
			1,639,802*	1,054,596*	197,478*	1,252,074*	73,938*	298,177*		15,613*	
REGISTRAR	N-20-1400	102-0	441,268	139,506	270,583	410,089	6,000		31,179		
	N-20-1401	128-0	85,000	60,000	60,000	60,000			19,000		
	N-20-1402	102-2	10,000		500	500			10,000		
	N-20-1403	128-0	1,800						1,300		
	N-20-1404	102-2	20,000						20,000		
	N-20-1405	102-0	561,568*	139,506*	331,083*	470,589*	6,000*		3,500		
ADMISSIONS	N-20-1500	102-0	517,460	223,911	188,586	412,497			104,963		
	N-20-1501	102-0	14,500						14,500		
	N-20-1502	128-0	126						126		
HONOR STUDENT RECRUIT	N-20-1503	402-0	79,390	42,622	16,568	59,190			20,200		
ADMISSIONS/STDSAD	N-20-1504	133-0	1,650						1,650		
GIFT-ADMISSIONS	N-20-1504	133-0	1,650						1,650		
GIFT-HONOR STUDENT	N-20-1506	133-0	1,000						1,000		
RECRUITING	N-20-1507	102-0	5,000						5,000		
FACT SHEET	N-20-1507	102-0	619,126*	266,533*	205,154*	471,687*			147,433*		
UNIVERSITY LIBRARY	N-20-1600	102-6	1,034,444	559,621	385,010	944,631			89,813		
LIBRARY SERVICES	N-20-1601	102-6	33,500		33,500	33,500					
LIBRARY REFERENCE &	N-20-1602	102-6	2,000		2,000	2,000					
INSTRUCTION	N-20-1603	102-6	2,500		2,500	2,500					
LIBRARY ARC	N-20-1604	102-6	12,000		12,000	12,000					
LIBRARY CDOCS	N-20-1605	102-6	30,500		30,500	30,500					
LIBRARY TFS	N-20-1607	102-6	55,278						55,278		
LIBRARY AUTOMATION	N-20-1608	128-6	58,000						60,000		
XEROX SALES	N-20-1609	128-6	200						-2,000		
ID CARD DEPOSIT	N-20-1610	128-6	4,000						200		
INTERLIBRARY LOAN SERV	N-20-1610	128-6	90,000						6,000		
LIBRARY FINES	N-20-1611	128-6	1,593						-2,000		
RECK & RETENTION LIBRARY	N-20-1612	102-6							60,000	30,000	

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ACADEMIC AFFAIRS									
UNIVERSITY LIBRARY									
N-20-1613	102-6	879,638					25,000	854,638	
LIBRARY ACQUISITIONS									
GIFT: FRIENDS OF THE LIBRARY	N-20-1614	1,000		465,510*	1,025,131*		1,000	884,638*	
		2,204,653*	559,621*				-4,000*C		
TOTAL ACADEMIC AFFAIRS									
		8,319,109*	3,129,255*	1,584,467*	4,713,722*	79,938*	2,503,872*	1,025,577*	
							-4,000*C		
ACTIVITY SUMMARY									
INSTRUCTION									
102-2		629,492	327,374	2,000	329,374		279,792	20,326	
114-2		378,000					378,000		
136-2		349,138	247,540	16,218	263,758	70,380	15,000		
		1,356,630*	574,814*	18,218*	593,132*	70,380*	672,792*	20,326*	
ACADEMIC SUPPORT									
102-6		3,000,328	853,333	648,011	1,501,344		644,346	854,638	
114-6		136,765		60,000	60,000		76,765		
128-6		160,700					134,700	30,000	
131-6		790,000	316,193	38,400	354,593		-4,000 C	105,000	
133-6		1,000					1,000		
402-6		200,490	111,951	30,481	142,432		44,445	13,613	
		4,289,283*	1,281,477*	776,892*	2,058,369*		1,231,663*	1,003,251*	
STUDENT SERVICES									
102-0		1,025,694	363,417	473,432	836,849		188,845		
128-0		156,106		60,500	60,500	6,000	89,606		
133-0		127,666	29,145	5,000	34,145	3,558	89,963		
136-0		3,654					3,654		
144-0		475,513	424,915	50,598	475,513				
150-0		21,693					21,693		
402-0		523,184	266,395	90,349	356,744		164,440	2,000	
		2,333,510*	1,083,872*	679,879*	1,763,751*	9,558*	558,201*	2,000*	
INSTIT'L SUPPORT									
102-1		318,402	188,992	109,478*	298,470*		41,216*		
128-1		339,686*							
		8,319,109*	3,129,255*	1,584,467*	4,713,722*	79,938*	2,503,872*	1,025,577*	
							-4,000*C		
APPROPRIATION SUMMARY									
102		4,973,916	1,733,116	1,232,921	2,966,037		1,132,915	874,964	
114		514,765		60,000	60,000		454,765		
128		338,090		60,500	60,500	6,000	245,590	30,000	
131		790,000	316,193	38,400	354,593		-4,000 C	105,000	
133		128,666	29,145	5,000	34,145	3,558	30,407		
136		352,792	247,540	16,218	263,758	70,380	90,963		
144		475,513	424,915	50,598	475,513		18,654		
150		21,693					21,693		
402		723,674	378,346	120,830	499,176		208,885	15,613	
		8,319,109*	3,129,255*	1,584,467*	4,713,722*	79,938*	2,503,872*	1,025,577*	
							-4,000*C		

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