

UNIVERSITY OF WISCONSIN - WHITEWATER
2003-04 BUDGET
SUMMARY

DEPT CODE	FUND- ACT	2003-04 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATION ADMINISTRATION									
UNIVERSITY-WIDE GENERAL OPERATIONS									
		-1,009		-1,009	-1,009				
		-535		-535	-535				
		738,124*	198,618*	3,901*	202,519*		971,223*	20,000*	
							-455,618*C		
TOTAL GENERAL EDUCATION ADMINISTRATION									
		2,877,096*	1,244,677*	121,940*	1,366,617*	21,822*	1,909,075*	20,000*	15,200*A
							-455,618*C		
ACTIVITY SUMMARY									
INSTRUCTION									
	102-2	895,551	198,618	1,746	200,364		873,805	20,000	
							-198,618-C		
PUBLIC SERVICE									
	102-5	-1,009		-1,009	-1,009				
ACADEMIC SUPPORT									
	102-6	7,122		2,122	2,122		5,000		
STUDENT SERVICES									
	102-0	824,427	760,774	41,257	802,031		22,396		
	128-0	674,614	49,000	21,800	70,800	21,822	581,992		
	133-0	204,500		5,000	5,000		199,500		
	402-0	-535		-535	-535				
		1,703,006*	809,774*	67,522*	877,296*	21,822*	803,888*		
FINANCIAL AID									
	133-9	1,200							1,200-A
	184-9	14,000							14,000-A
		15,200*							15,200*A
PHYSICAL PLANT									
	102-7	469		469	469				
INSTIT'L SUPPORT									
	102-1	172,007	236,285	51,090	287,375		141,632		
							-257,000-C		
	128-1	47,500					47,500		
	133-1	35,750					35,750		
	136-1	1,500					1,500		
		256,757*	236,285*	51,090*	287,375*		226,382*		
							-257,000*C		
		2,877,096*	1,244,677*	121,940*	1,366,617*	21,822*	1,909,075*	20,000*	15,200*A
							-455,618*C		
APPROPRIATION SUMMARY									
	102	1,898,567	1,195,677	95,675	1,291,352		1,042,833	20,000	
							-455,618-C		
	128	722,114	49,000	21,800	70,800	21,822	629,492		
	133	241,450		5,000	5,000		235,250		1,200-A
	136	1,500					1,500		14,000-A
	184	14,000							
	402	-535		-535	-535				
		2,877,096*	1,244,677*	121,940*	1,366,617*	21,822*	1,909,075*	20,000*	15,200*A
							-455,618*C		
ACADEMIC AFFAIRS									
VICE CHANCELLOR AND PROVOST									
VICE CHANCELLOR AND PROVOST									
	N-20-1000	102-1	223,467	128,000	80,785	208,785	14,682		
ACADEMIC AFFAIRS RESERVE									
	N-20-1001	102-2	220,677	135,374		135,374	85,303		
ADAC AFF INT EARN									
	N-20-1002	128-1	20,000				20,000		
LAB/CLSRM MOD MATCH									
	N-20-1003	102-2	18,560				18,560		

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ACADEMIC AFFAIRS										
ACADEMIC SUPPORT SERVICES										
TRANS PROG 402	N-20-1324	402-0	13,078		4,528	4,528		8,550		
PRE-COLLEGIATE PROGRAM										
LL	N-20-1326	402-0	43,467	19,913	8,550	28,463		13,004	2,000	
BELOIT TUTORIAL-402	N-20-1328	402-0	7,933		4,133	4,133		3,800		
TUTORIAL CENTER	N-20-1330	402-0	12,858		10,925	10,925		1,933		
MCNAIR	N-20-1350	144-0	80,378	56,690	23,688	80,378				
SATURDAY COLLEGE	N-20-1351	133-0	19,071		4,000	4,000		15,071		
STUDY CENTER	N-20-1352	133-0	9,850					9,850		
ACT CAMP	N-20-1353	133-0	11,773		3,000	3,000		8,773		
PRE COLLEGE 402	N-20-1354	402-0	27,930					27,930		
PRE COLLEGE 102	N-20-1355	102-0	15,831					15,831		
PRE COLLEGE CAMPS	N-20-1356	133-0	97,806		23,000	23,000		74,806		
TALENT SEARCH	N-20-1357	144-0	126,253	114,871	11,382	126,253				
UPWARD BOUND 2000-2001	N-20-1359	144-0	111,336	99,953	11,383	111,336				
PRE COLLEGE FOLLOW										
THROUGH 402	N-20-1362	402-0	13,212	8,226	1,794	10,020		3,192		
GEAR UP PRE COLLEGE	N-20-1363	133-0	35,000		9,000	9,000		26,000		
STUDENT SUPPORT SERVICES	N-20-1368	144-0	134,154	106,705	27,449	134,154				
			1,642,084*	973,927*	259,228*	1,233,155*	75,000*	337,066*	16,863*	-20,000*C
REGISTRAR										
REGISTRAR	N-20-1400	102-0	455,670	140,989	273,502	414,491		41,179		
REGISTRAR TRANSCRIPTS	N-20-1401	128-0	80,000		55,000	55,000		25,000		
TIMETABLE	N-20-1402	102-2	10,000					10,000		
VETERANS ADMIN COSTS	N-20-1403	128-0	1,800		500	500		1,300		
UNIVERSITY BULLETIN	N-20-1404	102-2	-28,000					-28,000		
TAXPAYER RELIEF ACT	N-20-1405	102-0	3,500					3,500		
			522,970*	140,989*	329,002*	469,991*		52,979*		
ADMISSIONS										
ADMISSIONS	N-20-1500	102-0	530,611	221,458	204,190	425,648		104,963		
VIEWBOOK	N-20-1501	102-0	14,500					14,500		
ADMISSIONS-										
MINORITY/DISAD	N-20-1503	402-0	80,481	42,528	18,436	60,964		19,517		
FACT SHEET	N-20-1507	102-0	5,000					5,000		
			630,592*	263,986*	222,626*	486,612*		143,980*		
UNIVERSITY LIBRARY										
LIBRARY SERVICES	N-20-1600	102-6	1,061,625	561,250	410,562	971,812		89,813		
LIBRARY SERVICES										
CIRCULATION	N-20-1601	102-6	33,000		33,000	33,000				
LIBRARY REFERENCE &										
INSTRUCTION	N-20-1602	102-6	2,000		2,000	2,000				
LIBRARY ARC	N-20-1603	102-6	3,000		3,000	3,000				
LIBRARY CDOCS	N-20-1604	102-6	12,000		12,000	12,000				
LIBRARY TPS	N-20-1605	102-6	30,500		30,500	30,500				
LIBRARY AUTOMATION	N-20-1607	102-6	55,278					55,278		
XEROX SALES	N-20-1608	128-6	33,800					35,000		
ID CARD DEPOSIT	N-20-1609	128-6	500					-1,200		C
INTERLIBRARY LOAN SERV	N-20-1610	128-6	5,500					500		
								6,000		
								-500		C
LIBRARY FINES	N-20-1611	128-6	100,000					20,000	80,000	
RECR & RETENTION LIBRARY	N-20-1612	102-6	1,593					1,593		
LIBRARY ACQUISITIONS	N-20-1613	102-6	879,638					25,000	854,638	
GIFT: FRIENDS OF THE										
LIBRARY	N-20-1614	133-6	600					600		
			2,219,034*	561,250*	491,062*	1,052,312*		233,784*	934,638*	
								-1,700*C		
TOTAL ACADEMIC AFFAIRS			8,015,519*	2,900,610*	1,710,221*	4,610,831*	175,212*	2,279,349*	971,827*	-21,700*C

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ACTIVITY SUMMARY										
		102-2	439,689	202,738	693	203,431		215,932	20,326	
		114-2	360,667					360,667		
		136-2	357,043	250,199	16,844	267,043	75,000	15,000		
			1,157,399*	452,937*	17,537*	470,474*	75,000*	591,599*	20,326*	
		102-6	3,117,683	786,136	673,883	1,460,019		803,026	854,638	
		114-6	136,765		60,000	60,000		76,765		
		128-6	132,100					70,000	83,800	
								-21,700 C		
		131-6	576,055	356,661	39,182	395,843	100,212	80,000		
		133-6	600					600		
		402-6	187,071	103,322	33,560	136,882		39,126	11,063	
			4,150,274*	1,246,119*	806,625*	2,052,744*	100,212*	1,069,517*	949,501*	
								-21,700*C		
		102-0	1,053,247	362,447	491,955	854,402		198,845		
		128-0	112,731		55,500	55,500		57,231		
		133-0	185,400		39,000	39,000		146,400		
		136-0	3,654					3,654		
		144-0	452,121	378,219	73,902	452,121				
		150-0	22,000					22,000		
		402-0	512,429	267,300	92,958	360,258		150,171	2,000	
			2,341,582*	1,007,966*	753,315*	1,761,281*		578,301*	2,000*	
		102-1	346,264	193,588	132,744	326,332		19,932		
		128-1	20,000					20,000		
			366,264*	193,588*	132,744*	326,332*		39,932*		
			8,015,519*	2,900,610*	1,710,221*	4,610,831*	175,212*	2,279,349*	971,827*	
								-21,700*C		
APPROPRIATION SUMMARY										
		102	4,956,883	1,544,909	1,299,275	2,844,184		1,237,735	874,964	
		114	497,432		60,000	60,000		437,432		
		128	264,831		55,500	55,500		147,231	83,800	
								-21,700 C		
		131	576,055	356,661	39,182	395,843	100,212	80,000		
		133	186,000		39,000	39,000		147,000		
		136	360,697	250,199	16,844	267,043	75,000	18,654		
		144	452,121	378,219	73,902	452,121				
		150	22,000					22,000		
		402	699,500	370,622	126,518	497,140		189,297	13,063	
			8,015,519*	2,900,610*	1,710,221*	4,610,831*	175,212*	2,279,349*	971,827*	
								-21,700*C		
COLLEGE OF BUSINESS & ECONOMICS										
DEAN OF BUSINESS & ECONOMICS										
		N-21-1000-102-6	390,427	276,586	84,034	360,620		29,807		
		N-21-1001-102-2	91,325	49,855	7,450	57,305		34,020		
		N-21-1003-128-2	2,000					2,000		
		N-21-1006-102-2	20,282			2,000		18,282		
		N-21-1007-102-5	14,031		14,031	14,031				
		N-21-1009-102-6	37,403	37,403		37,403				
		N-21-1010-128-2	2,500					2,500		