

UNIVERSITY OF WISCONSIN - WHITEWATER
2003-04 BUDGET
SUMMARY

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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				
TECHNOLOGY & INFORMATION RESOURCES									
ACTIVITY SUMMARY									
	102-6	1,540,105	158,690	983,233	1,141,923		398,070	112	
	115-6	166,869		30,829	30,829		136,040		
		1,706,974*	158,690*	1,014,062*	1,172,752*		534,110*	112*	
	102-0	350,474					350,474		
	102-7	14,665					14,665		
	102-1	1,020,281	175,096	880,780	1,055,876		727,417		
							-763,012 C		
		3,098,197*	333,786*	1,894,842*	2,228,628*		1,632,469*	112*	
							-763,012*C		
APPROPRIATION SUMMARY									
	102	2,931,328	333,786	1,864,013	2,197,799		1,496,429	112	
	115	166,869		30,829	30,829		-763,012 C		
		3,098,197*	333,786*	1,894,842*	2,228,628*		1,632,469*	112*	
							-763,012*C		
ADMINISTRATIVE AFFAIRS									
ASSISTANT CHANCELLOR FOR									
ADMIN AFFAIRS									
ASSIST CHANC - ADMIN									
	N-30-1000	102-1	180,407	119,000	50,887	169,887	10,520		
	N-30-1001	102-1	56,451		64,451	64,451	-8,000 C		
	N-30-1002	128-1	2,000		1,000	1,000	1,000		
	N-30-1003	133-1	5,000				5,000		
	N-30-1005	128-7	-175,000				35,000		
							-210,000 C		
	N-30-1006	123-7	43,965						43,965 P
	N-30-1009	133-1	5,000				5,000		
	N-30-1010	128-1	5,000				5,000		
			122,823*	119,000*	116,338*	235,338*	61,520*		43,965*P
							-218,000*C		
ADMINISTRATIVE AFFAIRS									
PROGRAM DEVELOP									
	N-30-1500	102-1	1,234				1,234		
	N-30-1502	102-7	-37,500		-37,500	-37,500			
	N-30-1503	102-1	-58,000		-58,000	-58,000			
			-94,266*		-95,500*	-95,500*	1,234*		
INTERNAL AUDIT									
BUDGET DEVELOPMENT									
	N-30-2001	102-1	9,000				9,000		
BUDGET PLANNING AND									
	N-30-2002	102-1	192,992	134,525	50,467	184,992	8,000		
	N-30-2003	102-1	24,000				24,000		
			225,992*	134,525*	50,467*	184,992*	41,000*		
HUMAN RESOURCES									
	N-30-3000	102-1	470,430	151,310	291,645	442,955	27,475		
	N-30-3001	102-1	9,000		4,000	4,000	5,000		
			479,430*	151,310*	295,645*	446,955*	32,475*		
FINANCIAL SERVICES									

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
FINANCIAL SERVICES										
FINANCIAL SERVICES	N-30-4000	102-1	600,211	150,104	404,502	554,606		45,605		
FINANCIAL SERVICES	N-30-4007	128-1	372,422		167,740	167,740	58,682	146,000		
FOUNDATION SCHOLARSHIPS	N-30-4016	133-9	495,000							495,000 A
IN-HOUSE COLL COSTS	N-30-4017	147-1	44,897		25,609	25,609		2,642		
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	900,000							900,000 A
NON-FED OVERHEAD COSTS	N-30-4021	133-1	10,000							
FEDERAL OVERHEAD COSTS	N-30-4022	150-1	55,000					10,000		
BUDGET AND FE CLRG	N-30-4023	133-0	218,400		15,000	30,000	8,400	160,000	20,000	
BUDGET AND FE CLRG	N-30-4024	133-1	183,000	15,000	10,000	60,000	23,000	100,000		
BUDGET AND FE CLRG	N-30-4025	133-2	127,500	20,000		20,000	7,500	100,000		
BUDGET AND FE CLRG	N-30-4026	133-4	34,900	10,000	6,000	16,000	3,900	15,000		
BUDGET AND FE CLRG	N-30-4027	133-5	198,000	60,000	15,000	75,000	23,000	100,000		
BUDGET AND FE CLRG	N-30-4028	133-6	43,900	10,000	5,000	15,000	3,900	15,000	10,000	
BUDGET AND FE CLRG	N-30-4029	133-9	500,000							500,000 A
BUDGET AND FE CLRG	N-30-4030	144-0	1,226,000	425,000	325,000	750,000	226,000	200,000	50,000	
BUDGET AND FE CLRG	N-30-4031	144-1	207,000	20,000	55,000	75,000	22,000	100,000	10,000	
BUDGET AND FE CLRG	N-30-4032	144-2	271,000	100,000	80,000	180,000	51,000	40,000		
BUDGET AND FE CLRG	N-30-4033	144-4	275,000	80,000	45,000	125,000	50,000	50,000	50,000	
BUDGET AND FE CLRG	N-30-4034	144-5	449,000	200,000	100,000	300,000	104,000	20,000	25,000	
BUDGET AND FE CLRG	N-30-4035	144-6	108,000	10,000	30,000	40,000	8,000	20,000	40,000	
BUDGET AND FE CLRG	N-30-4036	144-9	250,000							250,000 A
FEDERAL INDIRECT CLEAR	N-30-4037	150-2	90,000					90,000		
BUDGET AND FE CLRG	N-30-4046	133-8	10,000					10,000		
BUDGET AND FE CLRG	N-30-4047	133-7	10,000					10,000		
TELECOM UNASSIGNED										
CHARGES	N-30-4059	128-1	-3,000					-3,000		
TELECOM SERVICES	N-30-4061	128-1	3,451		79,018	79,018	15,770	57,253		
			30,679,681*	1,150,104*	1,362,869*	2,512,973*	621,798*	1,343,500*	205,000*	26,145,000*A
								-148,590 C		
								-148,590*C		
FINANCIAL SERVICES										
UA ADMIN EXP	N-30-4121	144-1	74,178		42,372	42,372	14,814	16,992		
POLICE & PARKING SERVICES										
UNIVERSITY POLICE & SECURITY	N-30-5000	102-1	488,394	67,500	456,094	523,594		56,800		
SPECIAL EVENTS SECURITY	N-30-5002	102-1	2,500					-92,000 C		
			490,894*	67,500*	456,094*	523,594*		2,500		
								59,300*		
								-92,000*C		
GENERAL SERVICES										
POSTAL SERVICES	N-30-6000	102-1	38,805		38,805	38,805				
POSTAGE	N-30-6002	129-1						470,000		
								-470,000 C		
WAREHOUSE OPERATIONS	N-30-6004	102-1	22,331		23,281	23,281		4,050		
								-5,000 C		
SURPLUS SALES	N-30-6005	128-1	12,000					12,000		
MAINTENANCE PURCHASE	N-30-6006	129-1						250,000		
CLEARING								-250,000 C		
MAINTENANCE FREIGHT	N-30-6008	129-1						3,000		
								-3,000 C		
WAREHOUSE INVENTORY	N-30-6009	129-1	-17,000					424,000		
								-441,000 C		
CENTRAL RECEIVING	N-30-6010	102-1	30,061		24,661	24,661		5,400		
TRANSPORTATION (DOA)	N-30-6016	128-1	25,050		21,570	21,570	13,000	120,480		
								-130,000 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
GENERAL SERVICES										
VEHICLE FUEL	N-30-6019	128-1								
							50,000			
TRANS SERV FLEET RESERVE	N-30-6020	128-1	15,490		5,390	5,390	-50,000 C		100,000	
							40,000			
VAN DRIVER TRAINING	N-30-6021	128-1					-133,000 C			
							1,000			
MAIL CENTER OPS/RESERVE	N-30-6022	129-1	55,450		37,000	37,000	-1,000 C			
LIGHT BULB	N-30-6024	128-1					18,000			
							1,000			
			182,187*		150,707*	150,707*	-1,000 C		100,000*	
							1,398,930*			
							-1,484,000*C			
RISK MANAGEMENT & SAFETY										
RISK MANAGEMENT & SAFETY	N-30-7000	102-1	106,963	46,561	49,402	95,963	11,000			
GPR INSURANCE PREMIUMS	N-30-7002	102-1	173,075				173,075			
HAZARDOUS WASTE & RECYCLING	N-30-7004	102-7	19,617	5,000		5,000				
RISK MANAGEMENT & SAFETY 07	N-30-7007	102-7	16,520	15,520	1,000	16,520				
RADIATION SAFETY	N-30-7035	128-1	2,000							
			318,175*	67,081*	50,402*	117,483*	2,000			
							200,692*			
FACILITIES PLANNING AND MANAGEMENT										
FACIL PLAN & MGMT GEN OPER	N-30-8010	102-7	228,479	72,453	140,726	213,179	15,300			
FUEL MANAGEMENT	N-30-8011	109-7	34,700				34,700			
TABLE & CHAIR RENTAL	N-30-8012	128-1					3,000			
							-3,000 C			
DESIGN AND SUPERVISION	N-30-8016	102-7	68,800	66,100	10,000	76,100	2,700			
DIRECTOR'S CONTINGENCY	N-30-8017	102-7	17,321				-10,000 C			
							35,735			
FP&M TRAINING	N-30-8018	102-7	37,800				-18,414 C			
FP&M TECHNOLOGY	N-30-8019	102-7	21,600				37,800			
FP&M VENDING	N-30-8020	128-7	180				21,600			
SEC & FIRE ALARM MTR	N-30-8021	128-7					180			
							9,000			
HOUSEKEEPING SERVICES	N-30-8030	102-7	1,155,658		1,085,687	1,085,687	-9,000 C			
							77,971			
SOLID WASTE REMOVAL	N-30-8031	102-7	-1,100				-8,000 C			
							18,900			
FUND 102 MAINTENENCE	N-30-8050	102-7	22,635		64,635	64,635	-20,000 C			
BUILDING MAINTENANCE	N-30-8051	105-7	258,970		176,947	176,947	-42,000 C			
							87,023			
MASTER LEASE 105	N-30-8052	105-7	82,793				-5,000 C			
ELEVATOR SHOP	N-30-8053	105-7	87,560		97,560	97,560	82,793			
							30,000			
ELECTRICAL SHOP	N-30-8054	105-7	29,424		199,424	199,424	-40,000 C			
							20,000			
PLUMBING SHOP	N-30-8055	105-7	25,632		33,132	33,132	-190,000 C			
							2,500			
HVAC SHOP	N-30-8057	105-7	155,625		135,365	135,365	-10,000 C			
							42,260			
PROJECT SHOP	N-30-8058	105-7	29,045		94,045	94,045	-22,000 C			
							35,000			
PAINT SHOP	N-30-8059	105-7	54,495		55,495	55,495	-100,000 C			
							14,000			
LOCK SHOP	N-30-8060	105-7	30,268		22,268	22,268	-15,000 C			
							12,000			
							-4,000 C			

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
FACILITIES PLANNING AND MANAGEMENT										
SPACE RENTAL	N-30-8061	105-7	10,000					10,000		
BUILDING MAINT SAL SAVINGS	N-30-8062	105-7	-7,184		-7,184	-7,184				
POWER PLANT MAINTENANCE	N-30-8063	105-7	63,000					65,000		
								-2,000	C	
ELECTRICAL MAINTENANCE	N-30-8064	105-7	40,000					40,000		
PLUMBING MAINTENANCE	N-30-8065	105-7	25,000					25,000		
PHYS PLANT BLANKET ORDERS	N-30-8066	128-7						100,000		
								-100,000	C	
FACILITIES USE FEES	N-30-8067	128-7	34,000					34,000		
MAINTENANCE SUPPLY	N-30-8068	102-7	136,267		132,667	132,667		3,600		
MASTER LEASE 102	N-30-8070	102-7	35,042					35,042		
CHRISTMAS TREE LIGHTING	N-30-8071	128-7						2,000		
								-2,000	C	
LABOR CREW	N-30-8072	102-7	83,902		79,852	79,852		4,050		
GROUNDS SHOP	N-30-8073	102-7	225,974		243,974	243,974		64,000		
								-82,000	C	
CAMPUS PLANNING	N-30-8090	102-1	83,317	53,421	26,716	80,137		4,680		
ASBESTOS REMOVAL	N-30-8091	102-7	8,000					-1,500	C	
								18,000		
								-10,000	C	
FP&M MOVEABLE EQUIPMENT RESERVE	N-30-8092	128-7						35,000		
								-35,000	C	
GROUNDS SERVICE CENTER	N-30-8094	128-7			26,416	26,416	13,000	-39,416	C	
FIELDHOUSE MAINTENANCE	N-30-8095	133-7	34,000					34,000		
			3,111,203*	191,974*	2,617,725*	2,809,699*	13,000*	1,056,834*		
								-768,330*	C	
POWER PLANT & UTILITIES										
POWER PLANT UTILITIES	N-30-8410	102-7	262,642		262,642	262,642				
	N-30-8411	109-7	1,273,900					1,273,900		
			1,536,542*		262,642*	262,642*		1,273,900*		
PROJECTS										
PROJECT IMPROVEMENTS	N-30-8510	102-7	75,000					62,500		12,500
HALVORSON LOG CABIN	N-30-8514	133-7	1,000					1,000		
LITTLE RED SCHOOL HOUSE	N-30-8515	133-7	1,000					1,000		
			77,000*					64,500*		12,500*
PARKING										
PARKING OPERATIONS	N-30-9020	128-8	482,905		151,506	151,506	39,251	292,148		
COMMUTER TRANSIT	N-30-9030	128-8	30,000					30,000		
PARKING DEBT SERV	N-30-9040	123-8	538,787							538,787 P
			1,051,692*		151,506*	151,506*	39,251*	322,148*		538,787*P
TOTAL ADMINISTRATIVE AFFAIRS			38,255,531*	1,881,494*	5,461,267*	7,342,761*	705,413*	5,873,025*	317,500*	26,145,000*A
								-2,710,920*C		582,752*P
ACTIVITY SUMMARY										
INSTRUCTION										
		133-2	127,500	20,000		20,000	7,500	100,000		
		144-2	271,000	100,000	80,000	180,000	51,000	40,000		
		150-2	90,000					90,000		
			488,500*	120,000*	80,000*	200,000*	58,500*	230,000*		
RESEARCH										
		133-4	34,900	10,000	6,000	16,000	3,900	15,000		
		144-4	275,000	80,000	45,000	125,000	50,000	50,000	50,000	
			309,900*	90,000*	51,000*	141,000*	53,900*	65,000*	50,000	
			198,000	60,000	15,000	75,000	23,000	100,000	50,000*	

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS									
ACTIVITY SUMMARY									
PUBLIC SERVICE	144-5	449,000	200,000	100,000	300,000	104,000	20,000	25,000	
		647,000*	260,000*	115,000*	375,000*	127,000*	120,000*	25,000*	
ACADEMIC SUPPORT	133-6	43,900	10,000	5,000	15,000	3,900	10,000	10,000	
	144-6	108,000	10,000	30,000	40,000	8,000	20,000	40,000	
		151,900*	20,000*	35,000*	55,000*	11,900*	35,000*	50,000*	
STUDENT SERVICES	133-0	218,400	15,000	15,000	30,000	8,400	160,000	20,000	
	144-0	1,226,000	425,000	325,000	750,000	226,000	200,000	50,000	
		1,444,400*	440,000*	340,000*	780,000*	234,400*	360,000*	70,000*	
FINANCIAL AID	133-9	995,000							995,000 A
	144-9	250,000							250,000 A
	149-9	24,900,000							24,900,000 A
		26,145,000*							26,145,000*A
AUXILIARY ENTR	123-8	538,787		151,506	151,506	39,251	322,148		538,787 P
	128-8	512,905					10,000		
	133-8	10,000					332,148*		538,787*P
PHYSICAL PLANT	102-7	1,061,692*		151,506*	151,506*	39,251*	411,815	12,500	
		2,376,657	159,073	1,983,683	2,142,756		-190,414 C		
	105-7	884,628		807,052	807,052		465,576		
							-388,000 C		
	109-7	1,308,600					1,308,600		
	123-7	43,965							43,965 P
	128-7	-140,820		26,416	26,416	13,000	215,180		
							-395,416 C		
	133-7	46,000					46,000		
		4,519,030*	159,073*	2,817,151*	2,976,224*	13,000*	2,447,171*	12,500*	43,965*P
INSTIT'L SUPPORT	102-1	2,431,171	722,421	1,426,911	2,149,332		-973,830*C		
							388,339		
	128-1	434,413		274,718	274,718	90,552	-106,500 C	100,000	
							435,733		
	129-1	38,450		37,000	37,000	450	-466,590 C		
							1,165,000		
	133-1	203,000	50,000	10,000	60,000	23,000	-1,164,000 C		
	144-1	281,178	20,000	97,372	117,372	36,814	120,000	10,000	
	147-1	44,897		25,609	25,609	16,646	116,992		
	150-1	55,000					2,642		
		3,488,109*	792,421*	1,871,610*	2,664,031*	167,462*	55,000	110,000*	
							2,283,706*		
							-1,737,090*C		
		38,255,531*	1,881,494*	5,461,267*	7,342,761*	705,413*	5,873,025*	317,500*	26,145,000*A
							-2,710,920*C		582,752*P
APPROPRIATION SUMMARY									
	102	4,807,828	881,494	3,410,594	4,292,088		800,154	12,500	
							-296,914 C		
	105	884,628		807,052	807,052		465,576		
							-388,000 C		
	109	1,308,600					1,308,600		
	123	582,752							582,752 P
	128	806,498		452,640	452,640	142,803	973,061	100,000	
							-862,006 C		
	129	38,450		37,000	37,000	450	1,165,000		
							-1,164,000 C		
	133	1,876,700	165,000	51,000	216,000	69,700	566,000	30,000	995,000 A

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS									
APPROPRIATION SUMMARY									
	144	2,860,178	835,000	677,372	1,512,372	475,814	446,992	175,000	250,000 A
	147	44,897		25,609	25,609	16,646	2,642		
	149	24,900,000							24,900,000 A
	150	145,000					145,000		
		38,255,531*	1,881,494*	5,461,267*	7,342,761*	705,413*	5,873,025* -2,710,920*C	317,500*	26,145,000*A 582,752*P
STUDENT AFFAIRS									
ASSISTANT CHANCELLOR FOR									
STUDENT AFFAIR									
ASST CHANC - STUD									
	N-40-1000-102-1	162,748	112,905	33,625	146,530		16,218		
	N-40-1001-128-1	43,000		5,000	5,000		38,000		
	N-40-1003-102-0	8,484					8,484		
	N-40-1005-128-0	7,000					7,000		
STUD AFFAIRS STAFF									
	N-40-1006-128-0	2,000					2,000		
	N-40-1008-150-0	1,000					1,000		
	N-40-1015-131-6	10,000					10,000		
		234,232*	112,905*	38,625*	151,530*		82,702*		
STUDENT LIFE									
	N-40-1100-102-0	103,846	84,047	26,162	110,209		11,146		
	N-40-1101-128-0	62,850	500	800	1,300		-17,509-C		
	N-40-1103-102-0	2,469					61,550		
	N-40-1109-102-2	1,750					2,469		
	N-40-1111-128-2	1,500					1,750		
	N-40-1111-128-2	1,500					1,500		
	N-40-1112-128-0	12,635	45,174	4,000	49,174	16,714	8,635		
	N-40-1113-102-6	14,763	14,763		14,763		-61,888-C		
	N-40-1114-102-0	4,500					4,500		
	N-40-1116-102-0	1,500					1,500		
		205,813*	144,484*	30,962*	175,446*	16,714*	93,050*		
							-79,397*C		
CAREER SERVICES									
	N-40-1200-102-0	197,059	94,490	99,205	193,695		3,364		
	N-40-1201-128-0	98,242	67,230		67,230	23,712	7,300		
	N-40-1202-133-0	4,500					4,500		
	N-40-1204-102-0	51,000	16,000	12,000	28,000		23,000		
	N-40-1206-131-0	31,706	16,320	5,000	21,320	5,386	5,000		
	N-40-1207-133-0	8,425					8,425		
		390,932*	194,040*	116,205*	310,245*	29,098*	51,589*		
CHILDREN'S CENTER									
	N-40-1300-128-0	165,368	61,002	42,040	103,042	23,661	38,665		
	N-40-1301-102-0	7,427		4,819	4,819		2,608		
	N-40-1302-128-0	69,374	50,271		50,271	19,103			
	N-40-1303-133-0	120					120		
		242,289*	111,273*	46,859*	158,132*	42,764*	41,393*		
NEW STUDENT PROGRAMS									
	N-40-1500-102-0	34,993	29,850	1,300	31,150		3,843		
	N-40-1501-128-0	136,867		57,867	57,867	6,500	90,400		
							-17,900-C		