

UNIVERSITY OF WISCONSIN - WHITWATER
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				
COLLEGE OF ARTS & COMMUNICATIONS										
CULTURAL AFFAIRS/YOUNG										
AUDIOTRIUM										
ACI	N-23-1529	133-5	13,000					13,000		
YA-DEVELOPMENT	N-23-1530	133-5	20,280	11,452		11,452	3,828	5,000		
			905,335*	238,423*	121,153*	359,576*	80,109*	693,680*		
								-228,030*C		
TOTAL COLLEGE OF ARTS & COMMUNICATIONS			5,277,497*	3,974,608*	368,609*	4,343,217*	80,736*	1,068,924*	7,750*	15,000*A
								-238,130*C		
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		3,589,491	3,327,615	142,234	3,469,849		119,642		
	128-2		22,240		5,500	5,500		16,740		
	133-2		4,000					4,000		
			3,615,731*	3,327,615*	147,734*	3,475,349*		140,382*		
PUBLIC SERVICE										
	102-5		28,006	28,006		28,006				
	128-5		421,197	115,260	99,625	214,885	52,642	381,700		
	133-5		55,780	11,452		11,452	3,828	40,500		
	144-5		4,800					4,800		
			509,783*	154,718*	99,625*	254,343*	56,470*	427,000*		
								-228,030*C		
ACADEMIC SUPPORT										
STUDENT SERVICES										
	102-6		464,440	408,570	39,071	447,641		16,799		
	102-0		41,505	41,505		41,505				
	128-0		609,738	42,200	82,179	124,379	24,266	463,443	7,750	
	133-0		3,000					3,000		
	136-0		16,000					16,000		
			670,243*	83,705*	82,179*	165,884*	24,266*	482,443*	7,750*	
								-10,100*C		
FINANCIAL AID										
INSTIT'L SUPPORT										
	133-9		16,000					1,000		15,000-A
	136-1		1,300					1,300		
			5,277,497*	3,974,608*	368,609*	4,343,217*	80,736*	1,068,924*	7,750*	15,000*A
								-238,130*C		
APPROPRIATION SUMMARY										
	102		4,123,442	3,805,696	181,305	3,987,001		136,441		
	128		1,053,175	157,460	187,304	344,764	76,908	861,883	7,750	
	133		78,780	11,452		11,452	3,828	48,500		15,000-A
	136		17,300					17,300		
	144		4,800					4,800		
			5,277,497*	3,974,608*	368,609*	4,343,217*	80,736*	1,068,924*	7,750*	15,000*A
								-238,130*C		
COLLEGE OF LETTERS & SCIENCES										
DEAN OF LETTERS & SCIENCES										
DEAN'S OFFICE-LETTERS &										
	SCI	N-24-1000	102-6	355,985	273,828	69,157	342,985	13,000		
	DEAN L&S - INSTRUC	N-24-1001	102-2	741,169	142,507	8,590	151,097	590,072		
	L&S LECTURE SERIES-GPR	N-24-1002	102-5	5,500				5,500		
	GIFT:SCHOLARS FOR L&S	N-24-1005	133-9	5,000						5,000 A
	RACE & ETHNIC CULTURES	N-24-1006	102-2	19,881		16,881	16,881	3,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS & SCIENCES										
MATHEMATICAL AND COMPUTER SCIENCES										
MATHEMATICS	N-24-1900	102-2	1,470,022	1,415,668	32,854	1,448,522		21,500		
MCS - LETTERS & SCIENCE	N-24-1901	102-2	61,960	45,303	11,157	56,460		5,500		
AITP	N-24-1906	128-2	200					200		
COMPUTER LAB MG 115	N-24-1912	102-2	5,000					5,000		
MATHEMATICS ES	N-24-1921	102-2	34,595	34,595		34,595				
			1,571,777*	1,495,566*	44,011*	1,539,577*		32,200*		
PHILOSOPHY & RELIGIOUS STUDIES										
PHILOS & RELIGIOUS STUDIES	N-24-2000	102-2	326,973	297,109	24,364	321,473		5,500		
PHYSICS										
PHYSICS	N-24-2100	102-2	294,582	247,678	30,904	278,582		16,000		
COURSE FEE PHYSICS	N-24-2105	102-2	1,300					1,300		
OBSERVATORY	N-24-2107	102-2	1,800		800	800		1,000		
MATH/SCIENCE COMPUTER LAB	N-24-2110	102-2	5,000					5,000		
			302,682*	247,678*	31,704*	279,382*		23,300*		
PUBLIC POLICY & ADMINISTRATION										
PUBLIC POLICY & ADMIN	N-24-2200	102-2	500					500		
POLITICAL SCIENCE										
POLITICAL SCIENCE	N-24-2300	102-2	567,857	526,503	30,854	557,357		10,500		
GIFT:J.K. KYLE LECTURES	N-24-2301	133-5	1,285					1,285		
SOC SCI COMPUTER LAB	N-24-2304	102-2	3,500		3,000	3,000		500		
			572,642*	526,503*	33,854*	560,357*		12,285*		
PSYCHOLOGY										
PSYCHOLOGY	N-24-2400	102-2	793,122	736,483	37,639	774,122		19,000		
PSYCHOLOGY VAN	N-24-2401	128-2	12,500					12,500		
FED IND PSYCHOLOGY	N-24-2402	150-2	6,500					6,500		
STUDENT MATERIALS	N-24-2403	128-2	3,500					3,500		
			815,622*	736,483*	37,639*	774,122*		41,500*		
SOCIAL WORK										
SOCIAL WORK	N-24-2500	102-2	465,813	417,284	34,529	451,813		14,000		
SOCIOLOGY										
SOCIOLOGY	N-24-2600	102-2	637,613	599,077	25,536	624,613		13,000		
TOTAL COLLEGE OF LETTERS & SCIENCES			11,135,603*	9,578,083*	592,763*	10,170,846*		968,157* -12,000*C	3,600*	5,000*A
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		10,342,751	9,011,805	484,185	9,495,990		846,761		
	128-2		31,800		1,500	1,500		38,700	3,600	
	133-2		15,090					-12,000 C		
	136-2		59,760	51,149	4,311	55,460		15,090		
	150-2		15,500					4,300		
			10,464,901*	9,062,954*	489,996*	9,552,950*		15,500	3,600*	
								920,351*		
								-12,000*C		
PUBLIC SERVICE										
	102-5		5,500					5,500		
	133-5		1,285					1,285		
			6,785*					6,785*		
ACADEMIC SUPPORT										
	102-6		655,896	515,129	102,767	617,896		38,000		
	133-6		1,340					1,340		
			657,236*	515,129*	102,767*	617,896*		39,340*		
STUDENT SERVICES										
	128-0		1,681					1,681		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS & SCIENCES									
ACTIVITY SUMMARY									
FINANCIAL AID	133-9	5,000							5,000 A
		11,135,603*	9,578,083*	592,763*	10,170,846*		968,157* -12,000*C	3,600*	5,000*A
APPROPRIATION SUMMARY									
	102	11,004,147	9,526,934	586,952	10,113,886		890,261		
	128	33,481		1,500	1,500		40,381	3,600	
	133	22,715					-12,000 C		
	136	59,760	51,149	4,311	55,460		17,715		5,000 A
	150	15,500					4,300		
		11,135,603*	9,578,083*	592,763*	10,170,846*		968,157* -12,000*C	3,600*	5,000*A
GRAD STUDIES, CONTINUING ED&SUMMER SESS									
CONTINUING EDUCATION									
CONTINUING EDUCATION	N-25-1000-102-5	116,344	116,344		116,344				
DEAN-CONTINUING EDUC	N-25-1001-102-6	80,003	53,999	26,004	80,003				
PROGRAM SUPPORT	N-25-1002-104-6	5,000					5,000		
DISTANCE EDUCATION	N-25-1007-102-2	8,600					8,600		
PROJECT STREAM	N-25-1011-104-5	30,164	27,400		27,400	1,764	1,000		
WORLD AFFAIRS	N-25-1017-136-5	397,000	22,000	43,000	65,000	14,000	318,000		
SUMMER CAMPS	N-25-1018-136-5	793,832	100,000		122,832		650,000	21,000	
GIFT-FLUTE	N-25-1019-133-5	98,000			48,000	50,000			
		1,528,943*	319,743*	139,836*	459,579*	65,764*	982,600*	21,000*	
EXTENSION - NON-CREDIT									
OUTREACH									
EDUCATION-OUTREACH	N-25-1100-104-5	199,782	24,131	75,547	99,678	16,672	75,432	8,000	
LIBERAL STUDIES	N-25-1102-104-5	105,933	47,447	1,000	48,447	6,478	51,008		
BUSINESS-OUTREACH	N-25-1104-104-5	189,768	87,061	31,219	118,280	21,328	50,160		
		495,483*	158,639*	107,766*	266,405*	44,478*	176,600*	8,000*	
EXTENSION - CREDIT									
OUTREACH									
OFF-CAMPUS PART-OF-LOAD	N-25-1200-102-2	31,025					31,025		
CREDIT-OUTREACH	N-25-1201-104-2	1,376,271	822,558	75,926	898,484	198,026	269,761	10,000	
TRAVEL STUDY-GENERAL	N-25-1202-128-5	48,000		5,000	5,000	100	42,900		
COMP-EDUC & OVERSEAS									
FIEL	N-25-1203-128-2	108,000	14,000		14,000	3,000	91,000		
HOLOCAUST STUDY TOUR	N-25-1204-128-2	52,800	9,000		9,000	700	43,100		
SCIENCE TOUR	N-25-1208-128-2	40,800	4,500		4,500	1,000	35,300		
READING CONFERENCE TOUR	N-25-1211-128-2	75,000					75,000		
SCANDINAVIA STUDY TOUR	N-25-1212-128-2	7,500	4,500		4,500	1,000	2,000		
COUNSELOR-ED TOUR	N-25-1218-128-2	50,000	4,500		4,500	1,000	44,500		
		1,789,396*	859,058*	80,926*	939,984*	204,826*	634,586*	10,000*	
GRADUATE STUDIES									
DEAN-GRADUATE STUDIES	N-25-1300-102-6	61,344	31,780	10,676	42,456		12,888	6,000	
SUMMER SESSIONS									
SUMMER SESSIONS ADMIN	N-25-1400-102-2	4,000					4,000		
SUM SESS-BUS & ECON	N-25-1401-102-2	200,000	200,000		200,000				
SUM SESS-COLL OF EDUC	N-25-1402-102-2	250,000	250,000		250,000				
SUM SESS-COLL OF ARTS	N-25-1403-102-2	50,000	50,000		50,000				
SUM SESS-COLL L&S	N-25-1404-102-2	200,000	200,000		200,000				