

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										
CHANCELLOR'S OFFICE										
CHANCELLOR'S OFFICE	N-10-1000	102-1	312,402	220,285	47,065	267,350		45,052		
CHANCELLORS EXPENSE	N-10-1001	128-1	17,500					17,500		
GIFT CHANC DISCRETIONARY	N-10-1002	133-1	750					750		
GIFT CHANC SCHOLARSHIPS	N-10-1003	133-9	1,200						1,200	A
ACADEMIC VENDING	N-10-1004	128-1	25,000					25,000		
LIC PLT SCHOLAR PROG	N-10-1006	184-9	14,000						14,000	A
LRG LICENSING	N-10-1007	133-1	35,000					35,000		
LEGISLATIVE LIAISON	N-10-1008	102-1	7,298	4,000	1,200	5,200		2,098		
CAMPUS CORNERSTONES	N-10-1009	136-1	1,500					1,500		
RESERVES	N-10-1010	128-1	5,000					5,000		
ATHLETIC RESERVE	N-10-1014	128-0	5,000					5,000		
			424,650*	224,285*	48,265*	272,550*		136,900*		15,200*A
GOVERNANCE										
FACULTY SENATE	N-10-1100	102-1	9,250	6,000		6,000		3,250		
ACAD STAFF ASSEMBLY 102	N-10-1101	102-1	9,100	6,000		6,000		3,100		
NON-REP COUNCIL	N-10-1102	102-1	110					110		
			18,460*	12,000*		12,000*		6,460*		
INTERCOLLEGIATE ATHLETICS										
I/A GENERAL OPERATIONS	N-10-1300	102-0	309,836	248,862	42,974	291,836		18,000		
SPORTS INFORMATION	N-10-1301	128-0	18,000		5,000	5,000		13,000		
ATHLETICS TELEPHONES	N-10-1304	128-0	16,461					16,461		
I/A EQUIPMENT RESERVE	N-10-1306	128-0	26,500					26,500		
PR INTERCOLL ATHL SALARIES	N-10-1308	128-0	66,282	49,000		49,000	17,282			
			437,079*	297,862*	47,974*	345,836*	17,282*	73,961*		
MEN'S INTERCOLLEGIATE ATHLETICS										
MEN'S INTERCOL ATHLETICS	N-10-1400	102-0	273,266	273,266		273,266				
MEN'S I/A FOOTBALL	N-10-1403	128-0	44,150					44,150		
GIFT:FOOTBALL	N-10-1404	133-0	62,000		2,000	2,000		60,000		
MEN'S I/A GENERAL OPERATIONS	N-10-1405	128-0	17,500		3,000	3,000		14,500		
MEN'S I/A BASKETBALL	N-10-1406	128-0	24,580					24,580		
GIFT:MENS'S BASKETBALL	N-10-1407	133-0	20,000					20,000		
MENS'S I/A UNIFORM/EQUIP RES	N-10-1408	128-0	10,000					10,000		
MEN'S POST SEASON	N-10-1410	128-0	23,000					23,000		
MEN'S I/A CROSS CNTRY	N-10-1411	128-0	7,200					7,200		
GIFT:MEN'S X COUNTRY	N-10-1412	133-0	1,000					1,000		
MEN'S I/A SERVICES	N-10-1413	128-0	7,670		5,400	5,400	2,270			
MEN'S I/A SWIMMING	N-10-1414	128-0	13,500					13,500		
GIFT:MEN'S SWIMMING	N-10-1415	133-0	8,500					8,500		
MEN'S I/A WRESTLING	N-10-1416	128-0	17,050					17,050		
GIFT:WRESTLING	N-10-1417	133-0	4,000					4,000		
MEN'S I/A TRACK	N-10-1418	128-0	18,528					18,528		
GIFT:MEN'S TRACK	N-10-1419	133-0	5,000					5,000		
MEN'S I/A BASEBALL	N-10-1420	128-0	30,250					30,250		
GIFT:BASEBALL	N-10-1421	133-0	20,000					20,000		
MEN'S I/A TENNIS	N-10-1422	128-0	7,750					7,750		
GIFT:MEN'S TENNIS	N-10-1423	133-0	8,000					8,000		
MEN'S I/A TRAINING ROOM	N-10-1424	128-0	9,630					9,630		
GIFT:MEN'S TRAINING ROOM	N-10-1425	133-0	1,000					1,000		
MEN'S I/A SOCCER	N-10-1426	128-0	15,569					15,569		
GIFT:MEN'S SOCCER	N-10-1427	133-0	5,000					5,000		
MEN'S I/A ATHL CAMP RESIDUALS	N-10-1429	128-0	30,000					30,000		
MEN'S INTL ATHL ES	N-10-1430	102-0	8,797	8,797		8,797				
			692,940*	282,063*	10,400*	292,463*	2,270*	398,207*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATION ADMINISTRATION										
WOMEN'S INTERCOLLEGIATE										
ATHLETICS										
WOMEN'S INTERCOL ATHL	N-10-1500	102-0	218,599	218,599		218,599				
GIFT-INTERCOLL ATHLETICS	N-10-1502	133-0	20,000				20,000			
WOMEN'S I/A										
UNIFORM/EQUIP RES	N-10-1503	128-0	10,000				10,000			
WOMEN'S I/A VOLLEYBALL	N-10-1505	128-0	17,882				17,882			
GIFT:VOLLEYBALL	N-10-1506	133-0	3,000		1,000	1,000	2,000			
WOMEN'S I/A TRAINING										
ROOM	N-10-1507	128-0	7,200				7,200			
WOMEN'S I/A TRACK	N-10-1508	128-0	18,878				18,878			
GIFT:WOMEN'S TRACK	N-10-1509	133-0	3,000				3,000			
WOMEN'S I/A TENNIS	N-10-1510	128-0	11,500				11,500			
GIFT: WOMEN'S TENNIS	N-10-1511	133-0	5,000				5,000			
WOMEN'S I/A SWIMMING	N-10-1512	128-0	13,750				13,750			
GIFT:WOMEN'S SWIMMING	N-10-1513	133-0	8,000				8,000			
WOMEN'S I/A SOFTBALL	N-10-1514	128-0	29,500				29,500			
GIFT:SOFTBALL	N-10-1515	133-0	12,000				12,000			
WOMEN'S I/A GYMNASTICS	N-10-1516	128-0	16,084				16,084			
GIFT:GYMNASTICS	N-10-1517	133-0	5,000		2,000	2,000	3,000			
WOMEN'S I/A GOLF	N-10-1518	128-0	9,500				9,500			
GIFT-WOMEN'S GOLF	N-10-1519	133-0	3,000				3,000			
WOMEN'S I/A POST SEASON	N-10-1520	128-0	35,000				35,000			
WOMEN'S I/A BASKETBALL	N-10-1521	128-0	24,580				24,580			
GIFT:WOMEN'S BASKETBALL	N-10-1522	133-0	5,000				5,000			
WOMEN'S I/A CROSS										
COUNTRY	N-10-1523	128-0	7,700				7,700			
GIFT:WOMEN'S X COUNTRY	N-10-1524	133-0	1,000				1,000			
WOMEN'S I/A SALARY	N-10-1525	128-0	7,670		5,400	5,400	2,270			
WOMEN'S SOCCER	N-10-1526	128-0	19,250				19,250			
GIFT:WOMEN'S SOCCER	N-10-1527	133-0	5,000				5,000			
WOMEN'S I/A ATHL CAMP										
RESIDUALS	N-10-1528	128-0	10,000				10,000			
WOMEN'S I/A GEN										
OPERATIONS	N-10-1530	128-0	17,500		3,000	3,000	14,500			
WOMEN'S INTL ATHL ES	N-10-1533	102-0	11,250	11,250		11,250				
WOMEN'S I/A BOWLING	N-10-1534	128-0	10,000				10,000			
			565,843*	229,849*	11,400*	241,249*	2,270*	322,324*		
UNIVERSITY-WIDE GENERAL										
OPERATIONS										
INST MEMBERSHIPS-00	N-10-1600	102-0	1,000				1,000			
INST MEMBERSHIPS-01	N-10-1601	102-1	14,000				14,000			
INST MEMBERSHIPS-02	N-10-1602	102-2	22,000				22,000			
INST MEMBERSHIPS-06	N-10-1603	102-6	5,000				5,000			
ADMINISTRATIVE										
CHARGEBACK	N-10-1604	102-1	-257,000				-257,000 C			
CENTRAL CO-OP SERVICE	N-10-1605	102-1	38,984				38,984			
INSTITUTIONAL ASSESSMENT	N-10-1606	102-1	33,038				33,038			
SYSTEMWIDE TRAVEL	N-10-1607	102-1	2,000				2,000			
UNIV PLANNING RESERVE	N-10-1610	102-2	360,639	198,618		198,618	360,639			
							-198,618 C			
CHANC DISCRETIONARY FUND	N-10-1611	102-2	461,166				461,166			
EXCELLENCE FUND 102-0	N-10-1612	102-0	3,396				3,396			
EXCELLENCE FUND 102-2	N-10-1614	102-2	50,000				30,000	20,000		
FIFTH WEEK AS CASH 102-0	N-10-1616	102-0	-1,717		-1,717	-1,717				
FIFTH WEEK AS CASH 102-1	N-10-1617	102-1	2,825		2,825	2,825				
FIFTH WEEK AS CASH 102-2	N-10-1618	102-2	1,746		1,746	1,746				
FIFTH WEEK AS CASH 102-6	N-10-1619	102-6	2,122		2,122	2,122				
FIFTH WEEK AS CASH 102-7	N-10-1620	102-7	469		469	469				

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATION ADMINISTRATION									
UNIVERSITY-WIDE GENERAL OPERATIONS									
FIFTH WEEK AS CASH	102-5 N-10-1621	102-5	-1,009	-1,009	-1,009				
FIFTH WEEK AS CASH	402-0 N-10-1622	402-0	-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*	15,200*A
							-455,618*C	20,000*	
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	581,992		
	133-0		204,500		5,000	5,000	199,500		
	402-0		-535		-535	-535			
FINANCIAL AID			1,703,006*	809,774*	67,522*	877,296*	803,888*		
	133-9		1,200						1,200 A
	184-9		14,000						14,000 A
			15,200*						15,200*A
PHYSICAL PLANT									
INSTIT'L SUPPORT									
	102-7		469		469	469			
	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		
TOTAL GENERAL EDUCATION ADMINISTRATION			2,877,096*	1,244,677*	121,940*	1,366,617*	21,822*	1,909,075*	15,200*A
							-455,618*C	20,000*	
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	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			
TOTAL GENERAL EDUCATION ADMINISTRATION			2,877,096*	1,244,677*	121,940*	1,366,617*	21,822*	1,909,075*	15,200*A
							-455,618*C	20,000*	
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		