

UNIVERSITY OF WISCONSIN - WHITEWATER
2003-04 BUDGET
SUMMARY

		2003-04 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
DEPT CODE	FUND- ACT		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	22,832	122,832		650,000	21,000	
GIFT-FLUTE	N-25-1019 133-5	98,000		48,000	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									
SUMMER SESSIONS	N-25-1300 102-6	61,344	31,780	10,676	42,456		12,888	6,000	
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				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAD STUDIES, CONTINUING ED&SUMMER SESS										
SUMMER SESSIONS										
SUMMER SESSION FACULTY	N-25-1405	102-2	603,177	603,177		603,177				
			1,307,177*	1,303,177*		1,303,177*		4,000*		
WINTERIM										
WINTERIM	N-25-1500	102-2	190,000	190,000		190,000				
RESEARCH ADMINISTRATION										
RES AND SPONS PROG	N-25-1600	102-4	92,725	63,065	29,660	92,725				
LEARN CENTER	N-25-1604	102-6	146,239	86,441	35,398	121,839		24,400		
WISCONSIN TEACHING FELLOWS										
FELLOWS	N-25-1618	102-6	10,000	8,000		8,000		2,000		
RACE & ETHNICITY	N-25-1620	102-6	3,500					3,500		
ACADEMIC DEVELOPMENT	N-25-1621	102-6	15,900					15,900		
UTIC GRANTS	N-25-1622	102-6	12,500					12,500		
FACULTY DEVELOPMENT	N-25-1623	102-6	11,140	10,000		10,000		1,140		
			292,004*	167,506*	65,058*	232,564*		59,440*		
CAMPS										
FOOTBALL CAMPS	N-25-1800	136-5	130,550	26,500	2,400	28,900	3,150	98,500		
BASKETBALL CAMPS-BOYS	N-25-1801	136-5	31,305	13,200	1,780	14,980	2,925	13,400		
BASKETBALL CAMPS-GIRLS	N-25-1802	136-5	58,825	11,350	5,200	16,550	2,275	40,000		
CROSS COUNTRY CAMP	N-25-1803	136-5	30,300	6,500	1,300	7,800	1,000	21,500		
WHEELCHAIR CAMPS	N-25-1804	136-5	35,975	8,600	3,000	11,600	1,375	23,000		
WHEELCHAIR OUTREACH	N-25-1805	136-5	7,000		500	500		6,500		
VOLLEYBALL CAMPS	N-25-1806	136-5	166,375	49,500	9,500	59,000	7,375	100,000		
GYMNASTICS CAMPS	N-25-1807	136-5	44,863	14,950	5,200	20,150	2,713	22,000		
BAND CAMPS	N-25-1808	136-5	130,000	31,950	6,800	38,750	2,250	89,000		
CHOIR & STRINGS CAMP	N-25-1809	136-5	51,050	11,550	3,900	15,450	1,600	34,000		
FLUTE CAMP	N-25-1810	136-5	18,700	8,000	400	8,400	800	9,500		
ATHLETIC TRAINING CAMP	N-25-1811	136-5	5,425	175	250	425		5,000		
PIANO CAMP	N-25-1812	136-5	8,575	2,000		2,000	375	6,200		
JOURNALISM WORKSHOP	N-25-1813	136-5	39,050	16,500		16,500	750	21,800		
FORENSICS CAMP	N-25-1814	136-5	6,525	1,200	300	1,500	125	4,900		
THEATRE CAMP	N-25-1815	136-5	17,850	5,100	500	5,600	750	11,500		
JAZZ CAMP	N-25-1816	136-5	56,500	19,000	3,500	22,500	1,000	33,000		
AUTHENTIC VOICES CAMP	N-25-1817	136-5	9,950	250	500	750		9,200		
TENNIS CAMPS	N-25-1818	136-5	177,000	50,000	32,000	82,000	10,000	85,000		
BASEBALL CAMPS	N-25-1819	136-5	12,200	4,500		4,500		7,700		
STRING ACADEMY	N-25-1820	136-5	6,035	3,690	575	4,265	970	800		
			1,044,053*	284,515*	77,605*	362,120*	39,433*	642,500*		
TOTAL GRAD STUDIES, CONTINUING ED&SUMMER SESS			6,708,400*	3,314,418*	481,867*	3,796,285*	354,501*	2,512,614*	45,000*	
ACTIVITY SUMMARY										
INSTRUCTION										
		102-2	1,536,802	1,493,177		1,493,177		43,625		
		104-2	1,376,271	822,558	75,926	898,484	198,026	269,761	10,000	
		128-2	334,100	36,500		36,500	6,700	290,900		
			3,247,173*	2,352,235*	75,926*	2,428,161*	204,726*	604,286*	10,000*	
RESEARCH										
		102-4	92,725	63,065	29,660	92,725				
PUBLIC SERVICE										
		102-5	116,344	116,344		116,344				
		104-5	525,647	186,039	107,766	293,805	46,242	177,600	8,000	
		128-5	48,000		5,000	5,000	100	42,900		
		133-5	98,000		48,000	48,000	50,000			
		136-5	2,234,885	406,515	143,437	549,952	53,433	1,610,500	21,000	
			3,022,876*	708,898*	304,203*	1,013,101*	149,775*	1,831,000*	29,000*	
ACADEMIC SUPPORT										
		102-6	340,626	190,220	72,078	262,298		72,328	6,000	
		104-6	5,000					5,000		
			345,626*	190,220*	72,078*	262,298*		77,328*	6,000*	
TOTAL GRAD STUDIES, CONTINUING ED&SUMMER SESS			6,708,400*	3,314,418*	481,867*	3,796,285*	354,501*	2,512,614*	45,000*	

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAD STUDIES, CONTINUING ED&SUMMER SESS									
APPROPRIATION SUMMARY									
	102	2,086,497	1,862,806	101,738	1,964,544		115,953	6,000	
	104	1,906,918	1,008,597	183,692	1,192,289	244,268	452,361	18,000	
	128	382,100	36,500	5,000	41,500	6,800	333,800		
	133	98,000		48,000	48,000	50,000			
	136	2,234,885	406,515	143,437	549,952	53,433	1,610,500	21,000	
		6,708,400*	3,314,418*	481,867*	3,796,285*	354,501*	2,512,614*	45,000*	
TECHNOLOGY & INFORMATION RESOURCES									
TECHNOLOGY & INFORMATION RESOURCES									
	N-26-1000-102-1	184,452	99,000	30,160	129,160		55,292		
	N-26-1005-102-1	90,000					90,000		
	N-26-1006-102-1	140,000					140,000		
	N-26-1011-102-6	27,716	21,281	6,435	27,716				
	N-26-1012-102-0	350,474					350,474		
	N-26-1013-102-1	375,825					375,825		
	N-26-1014-102-4	5,320					5,320		
	N-26-1015-102-5	483					483		
	N-26-1016-102-6	16,245					16,245		
	N-26-1017-102-7	14,665					14,665		
	N-26-1018-102-6	40,000					40,000		
	N-26-1019-102-6	69,229					69,229		
	N-26-1047-102-6	257,531					257,531		
		1,571,940*	120,281*	194,905	194,905		62,626		
			231,500*	351,781*	351,781*		1,220,159*		
	N-26-1100-102-1	230,004	76,096	850,620	926,716		66,300		
							-763,012-C		
	N-26-1300-102-6	778,057	72,769	623,937	696,706		81,351		
	N-26-1400-102-6	226,104	64,640	127,126	191,766		34,338		
	N-26-1406-115-6	61,075					61,075		
	N-26-1407-102-6	94,281					94,281		
	N-26-1411-102-6	30,942		30,830	30,830			112	
	N-26-1412-115-6	105,794		30,829	30,829		74,965		
		518,196*	64,640*	188,785*	253,425*		264,659*	112*	
		3,098,197*	333,786*	1,894,842*	2,228,628*		1,632,469*	112*	
							-763,012*C		
ACTIVITY SUMMARY									
	102-4	5,320					5,320		
	102-5	483					483		