

UNIVERSITY OF WISCONSIN - WHITEWATER
2003-04 BUDGET
SUMMARY

UNIT-WIDE	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				
ACTIVITY SUMMARY										
	ACADEMIC SUPPORT		114-6 16,631				16,631			
			115-6 10,673				10,673			
			128-6 12,000					12,000		
			150-6 25,000					25,000		
			402-6 38,670				38,670			
			1,785,774*				1,753,774*	32,000*		
	STUDENT SERVICES		102-0 1,100,992				1,100,992			
			128-0 108,948	53,000		53,000	300	65,648	15,000	
			136-0 50,000					-25,000 C		
			402-0 136,465				136,465	50,000		
			1,396,405*	53,000*		53,000*	1,237,757*	115,648*	15,000*	
	AUXILIARY ENTER		128-8 296,398	42,000		42,000	5,000	-25,000 C		
	PHYSICAL PLANT		102-7 743,678				743,678	219,398	30,000	
			105-7 434,983				434,983			
			110-7 4,973,566							4,973,566 P
			128-7 1,500					1,500		
	INSTIT'L SUPPORT		6,153,727*				1,178,661*	1,500*		4,973,566 P
			102-1 1,545,455				1,545,455			
			128-1 62,554		3,000	3,000		59,554		
			1,608,009*		3,000*	3,000*	1,545,455*	59,554*		
			18,839,809*	-1,110,981*	-103,882*	-1,214,863*	14,889,986*	148,120*	27,000*	4,973,566 P
								16,000 C		
APPROPRIATION SUMMARY										
			102 14,524,958				14,524,958			
			104 -1,906,918	-1,008,597	-183,692	-1,192,289	-244,268	-452,361	-18,000	
			105 434,983				434,983			
			110 4,973,566							4,973,566 P
			114 16,631				16,631			
			115 10,673				10,673			
			128 556,293		108,000	108,000	5,300	422,993	45,000	
			136 150,000					-25,000 C		
			144 -170,636	-102,384	-28,190	-130,574	-33,550	150,000		
			150 75,000					-47,512		
			177 124				124	41,000 C		
			402 175,135				175,135	75,000		
			18,839,809*	-1,110,981*	-103,882*	-1,214,863*	14,889,986*	148,120*	27,000*	4,973,566 P
								16,000 C		
GRAND TOTAL WHITEWATER			143,977,994*	38,948,651*	17,335,502*	56,284,153*	18,575,052*	30,688,426*	1,776,796*	34,411,849 A 6,745,647 P
								-4,503,929 C		
ACTIVITY SUMMARY										
	INSTRUCTION		102-2 38,332,150	25,196,130	1,271,538	26,467,668	9,356,979	2,665,795	40,326	
			114-2 360,667					-198,618 C		
			128-2 527,233	36,500	8,000	44,500	6,700	360,667	15,300	
								478,733		
								-18,000 C		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL WHITEWATER									
ACTIVITY SUMMARY									
FINANCIAL AID									
	146-9	539,604							539,604 A
	147-9	2,669,461							2,669,461 A
	148-9	4,300,000							4,300,000 A
	149-9	24,900,000							24,900,000 A
	173-9	76,000							76,000 A
	184-9	14,000							14,000 A
	403-9	198,935							198,935 A
	406-9	241,926							241,926 A
	420-9	59,798							59,798 A
	421-9	33,454							33,454 A
		34,412,849*					1,000*		34,411,849*A
AUXILIARY ENTR									
	123-8	1,397,726							1,397,726 P
	128-8	15,750,587	1,152,490	2,772,750	3,925,240	1,173,523	10,380,296	270,000	1,528 P
	133-8	12,500					12,500		
	145-8	62,680		62,680	62,680				
		17,223,493*	1,152,490*	2,835,430*	3,987,920*	1,173,523*	10,392,796*	270,000*	1,399,254*P
PHYSICAL PLANT									
	102-7	3,135,469	159,073	1,984,152	2,143,225	743,678	426,480	12,500	
	105-7	1,319,611		807,052	807,052	434,983	-190,414 C		
							465,576		
							-388,000 C		
	109-7	1,308,600					1,308,600		
	110-7	4,973,566							4,973,566 P
	123-7	43,965							43,965 P
	128-7	-139,320		26,416	26,416	13,000	216,680		
							-395,416 C		
	133-7	46,000					46,000		
	145-7	10,400		10,400	10,400				
		10,698,291*	159,073*	2,828,020*	2,987,093*	1,191,661*	2,463,336*	12,500*	5,017,531*P
							-973,830*C		
INSTIT'L SUPPORT									
	102-1	6,216,714	1,773,743	2,667,148	4,440,891	1,545,455	1,360,380		
	128-1	798,497		353,152	353,152	111,220	-1,130,012 C	107,812	
							692,903		
	129-1	60,950		37,000	37,000	450	-466,590 C		
							1,187,500		
	133-1	547,586	109,500	138,706	248,206	77,838	-1,164,000 C		
	136-1	2,800					221,542		
	144-1	281,178	20,000	97,372	117,372	36,814	2,800	10,000	
	145-1	31,300		31,300	31,300		116,992		
	147-1	183,779		34,029	34,029	16,912	132,838		
	150-1	55,000					55,000		
		8,177,804*	1,903,243*	3,358,707*	5,261,950*	1,788,689*	3,769,955*	117,812*	
							-2,760,602*C		
		143,977,994*	38,948,651*	17,335,502*	56,284,153*	18,575,052*	30,688,426*	1,776,796*	34,411,849*A
							-4,503,929*C		6,745,647*P
APPROPRIATION SUMMARY									
	102	62,273,507	32,733,925	8,954,562	41,688,487	14,524,958	6,654,858	915,507	26,250 A
	105	1,319,611		807,052	807,052	434,983	-1,536,553 C		
							465,576		
	107	67,271					-388,000 C		67,271 A
	109	1,308,600					1,308,600		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL WHITEWATER									
APPROPRIATION SUMMARY									
110		4,973,566							4,973,566 P
114		514,063		60,000	60,000	16,631	437,432		
115		177,542		30,829	30,829	10,673	136,040		
123		1,616,026							1,616,026 P
128		26,000,000	2,889,486	5,180,524	8,070,010	2,368,087	16,184,328	622,226	14,670 A
129		60,950		37,000	37,000	450	-1,415,376 C		156,055 P
131		830,000	442,642	144,182	586,824	130,676	112,500		
133		3,071,254	338,004	280,546	618,550	214,962	1,187,262	30,000	1,020,480 A
136		2,895,544	744,598	180,592	925,190	142,025	1,807,329	21,000	
144		3,783,174	1,335,596	945,980	2,281,576	539,436	537,162	175,000	250,000 A
145		522,180		522,180	522,180				
146		539,604							539,604 A
147		2,853,240		34,029	34,029	16,912	132,838		2,669,461 A
148		4,300,000							4,300,000 A
149		24,900,000							24,900,000 A
150		258,600					258,600		
173		76,000							76,000 A
177		85,283		3,000	3,000	124	82,159		
184		14,000							14,000 A
402		1,003,866	464,400	155,026	619,426	175,135	196,242	13,063	
403		198,935							198,935 A
406		241,926							241,926 A
420		59,798							59,798 A
421		33,454							33,454 A
		143,977,994*	38,948,651*	17,335,502*	56,284,153*	18,575,052*	30,688,426* -4,503,929*C	1,776,796*	34,411,849*A 6,745,647*P