

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				
UNIVERSITY RELATIONS										
ASSISTANT CHANCELLOR FOR										
UNIV RELATIONS										
GIFT ANNUAL FUND	N-50-1004	133-1	50,000	20,000		20,000		30,000		
UNIVERSITY RELATIONS										
SALARY	N-50-1005	133-1	187,836	39,500	93,498	132,998	54,838			
ALUMNI ASSOCIATION	N-50-1009	133-1	15,000		6,483	6,483		8,517		
			600,576*	299,815*	131,459*	431,274*	54,838*	114,464*		
NEWS & PUBLIC AFFAIRS										
NEWS & PUBLIC AFFAIRS										
PROMOTIONAL VIDEO	N-50-1105	102-1	156,065	82,758	66,455	149,213		6,852		
UNIVERSITY PUBLICATIONS	N-50-1109	102-1	2,500					2,500		
CAMPUS DIRECTORY	N-50-1112	128-1	6,277					6,277		
PRINTING MANAGER	N-50-1116	102-1	20,000		10,000	10,000		10,000		
DUPLICATING CENTER	N-50-1117	128-1	37,321		36,321	36,321		1,000		
GRAPHICS PR	N-50-1118	128-6	171,030		60,434	60,434	20,668	82,116	7,812	
			7,000		7,000	7,000		15,000	5,000	
								-20,000 C		
PHOTO/GRAPHICS	N-50-1119	102-6	155,310	143,310	10,000	153,310		2,000		
PRE-PRINTED SALES	N-50-1120	129-1	22,500					22,500		
			578,003*	226,068*	190,210*	416,278*	20,668*	148,245*	12,812*	
								-20,000*C		
TOTAL UNIVERSITY RELATIONS			1,178,579*	525,883*	321,669*	847,552*	75,506*	262,709*	12,812*	
								-20,000*C		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT										
		102-6	155,310	143,310	10,000	153,310		2,000		
		128-6	7,000		7,000	7,000		15,000	5,000	
			162,310*	143,310*	17,000*	160,310*		-20,000 C		
								17,000*	5,000*	
								-20,000*C		
INSTIT'L SUPPORT										
		102-1	493,903	323,073	105,529	428,602		65,301		
		128-1	191,030		70,434	70,434	20,668	92,116	7,812	
		129-1	22,500					22,500		
		133-1	308,836	59,500	128,706	188,206	54,838	65,792		
			1,016,269*	382,573*	304,669*	687,242*	75,506*	245,709*	7,812*	
			1,178,579*	525,883*	321,669*	847,552*	75,506*	262,709*	12,812*	
								-20,000*C		
APPROPRIATION SUMMARY										
		102	649,213	466,383	115,529	581,912		67,301		
		128	198,030		77,434	77,434	20,668	107,116	12,812	
		129	22,500					-20,000 C		
		133	308,836	59,500	128,706	188,206	54,838	65,792		
			1,178,579*	525,883*	321,669*	847,552*	75,506*	262,709*	12,812*	
								-20,000*C		
STUDENT ASSISTANCE										
ADVANCED OPPORTUNITY										
PROGRAM										
ADV OPPORTUNITY PROGRAM	N-60-1000	403-9	198,935							198,935 A
AOP PR	N-60-1001	421-9	33,454							33,454 A
			232,389*							232,389*A
UNDERGRAD MINORITY										
RETENTION GRANTS										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT ASSISTANCE										
UNDERGRAD MINORITY										
RETENTION GRANTS										
LAWTON - UMRG	N-60-1100	406-9	241,926							241,926 A
LUMRG PR	N-60-1101	420-9	59,798							59,798 A
			301,724*							301,724*A
PELL GRANTS										
PELL GRANTS	N-60-1200	148-9	4,300,000							4,300,000 A
EDUCATIONAL OPPORTUNITY GRANTS										
SEOG	N-60-1300	146-9	539,604							539,604 A
MATCHING OF FEDERAL PROGRAMS										
WORK STUDY MATCH 102-0	N-60-1400	102-0	12,300		12,300	12,300				
WORK STUDY MATCH 102-1	N-60-1401	102-1	7,000		7,000	7,000				
WORK STUDY MATCH 102-2	N-60-1402	102-2	95,000		95,000	95,000				
WORK STUDY MATCH 402-0	N-60-1403	402-0	5,000		5,000	5,000				
PERKINS LOANS - STATE SHARE	N-60-1404	107-9	67,271							67,271 A
			186,571*		119,300*	119,300*				67,271*A
PERKINS STUDENT LOANS										
NDSL COL FEE CHARGES	N-60-1501	147-1	138,882		8,420	8,420	266	130,196		
PERKINS LOANS	N-60-1504	147-9	2,669,461							2,669,461 A
			2,808,343*		8,420*	8,420*	266*	130,196*		2,669,461*A
WORK STUDY										
WORK STUDY FEDERAL ALLOC	N-60-1700	145-0	135,800		135,800	135,800				
WORK STUDY FEDERAL ALLOC	N-60-1701	145-1	31,300		31,300	31,300				
WORK STUDY FEDERAL ALLOC	N-60-1702	145-2	214,100		214,100	214,100				
WORK STUDY FEDERAL ALLOC	N-60-1704	145-5	15,700		15,700	15,700				
WORK STUDY FEDERAL ALLOC	N-60-1705	145-6	52,200		52,200	52,200				
WORK STUDY FEDERAL ALLOC	N-60-1706	145-7	10,400		10,400	10,400				
WORK STUDY FEDERAL ALLOC	N-60-1707	145-8	62,680		62,680	62,680				
			522,180*		522,180*	522,180*				
TOTAL STUDENT ASSISTANCE			8,890,811*		649,900*	649,900*	266*	130,196*		8,110,449*A
ACTIVITY SUMMARY										
INSTRUCTION										
		102-2	95,000		95,000	95,000				
		145-2	214,100		214,100	214,100				
			309,100*		309,100*	309,100*				
PUBLIC SERVICE										
		145-5	15,700		15,700	15,700				
ACADEMIC SUPPORT										
		145-6	52,200		52,200	52,200				
STUDENT SERVICES										
		102-0	12,300		12,300	12,300				
		145-0	135,800		135,800	135,800				
		402-0	5,000		5,000	5,000				
			153,100*		153,100*	153,100*				
FINANCIAL AID										
		107-9	67,271							67,271 A
		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
		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
			8,110,449*							8,110,449*A
AUXILIARY ENTR										
		145-8	62,680		62,680	62,680				
PHYSICAL PLANT										
		145-7	10,400		10,400	10,400				
INSTIT'L SUPPORT										
		102-1	7,000		7,000	7,000				
		145-1	31,300		31,300	31,300				

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT ASSISTANCE									
ACTIVITY SUMMARY									
INSTIT'L SUPPORT	147-1	138,882		8,420	8,420	266	130,196		
		177,182*		46,720*	46,720*	266*	130,196*		
		8,890,811*		649,900*	649,900*	266*	130,196*		8,110,449*A
APPROPRIATION SUMMARY									
	102	114,300		114,300	114,300				
	107	67,271							67,271 A
	145	522,180		522,180	522,180				
	146	539,604							539,604 A
	147	2,808,343		8,420	8,420	266	130,196		2,669,461 A
	148	4,300,000							4,300,000 A
	402	5,000		5,000	5,000				
	403	198,935							198,935 A
	406	241,926							241,926 A
	420	59,798							59,798 A
	421	33,454							33,454 A
		8,890,811*		649,900*	649,900*	266*	130,196*		8,110,449*A
SEGREGATED FEE ADMINISTRATION									
SEGREGATED FEE ADMINISTRATION									
STUDENT ACTIVITY FEES	N-95-1000-128-0	3,082					3,082		
SEGR FEE ALLOC COMMITTEE	N-95-1001-128-0	500					500		
SG CONTINGENT FUND	N-95-1002-128-0	13,000					13,000		
MUNICIPAL SERVICES FEE	N-95-1005-128-0	153,000							153,000 P
TOTAL SEGREGATED FEE ADMINISTRATION	128-0	169,582*					16,582*		153,000*P
UNIT-WIDE INCREASE SUBJECT TO APPROVAL									
INC SUBJ TO APPR 136-5	N-98-1501-136-5	50,000					50,000		
INC SUBJ TO APPR 136-0	N-98-1502-136-0	50,000					50,000		
INC SUBJ TO APPR 136-2	N-98-1503-136-2	50,000					50,000		
		150,000*					150,000*		
BUDGET CLEARING ACCOUNTS									
BUDGET CLEARING 128-0	N-98-1610-128-0	108,948		53,000	53,000	300	65,648	15,000	
BUDGET CLEARING 128-1	N-98-1611-128-1	62,554		3,000	3,000		-25,000 C		
BUDGET CLEARING 128-2	N-98-1612-128-2	50,893					59,554		
BUDGET CLEARING 128-5	N-98-1613-128-5	24,000		10,000	10,000		50,893		
BUDGET CLEARING 128-6	N-98-1614-128-6	12,000					14,000		
BUDGET CLEARING 128-7	N-98-1615-128-7	1,500					12,000		
BUDGET CLEARING 128-8	N-98-1616-128-8	296,398		42,000	42,000	5,000	1,500		
BUDGET CLEARING 150-4	N-98-1617-150-4	25,000					219,398	30,000	
BUDGET CLEARING 150-5	N-98-1618-150-5	25,000					25,000		
BUDGET CLEARING 150-6	N-98-1619-150-6	25,000					25,000		
		631,293*		108,000*	108,000*	5,300*	497,993*	45,000*	
							-25,000 C		
EXTENSION REIMBURSEMENT									