

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					
UNIT-WIDE											
EXTENSION REIMBURSEMENT											
EXT REIMBURSEMENT	104-2	N-98-1700	104-2	-1,376,271	-822,558	-75,926	-898,484	-198,026	-269,761	-10,000	
EXT REIMBURSEMENT	104-5	N-98-1701	104-5	-525,647	-186,039	-107,766	-293,805	-46,242	-177,600	-8,000	
EXT REIMBURSEMENT	104-6	N-98-1702	104-6	-5,000					-5,000		
EXT REIMBURSEMENT	144-5	N-98-1703	144-5	-170,636	-102,384	-28,190	-130,574	-33,550	-47,512		
				-2,077,554*	-1,110,981*	-211,882*	-1,322,863*	-277,818*	41,000 C 499,873* 41,000*C	-18,000*	
FRINGE BENEFITS (STATE FUNDED)											
FRINGE BENEFITS (STATE FUNDED)		N-98-3000	102-2	9,356,979				9,356,979			
			177-2	124				124			
			102-4	9,357,103*				9,357,103*			
			102-5	33,407				33,407			
			102-6	56,647				56,647			
			114-6	1,687,800				1,687,800			
			115-6	16,631				16,631			
			402-6	10,673				10,673			
			102-0	38,670				38,670			
			402-0	1,753,774*				1,753,774*			
			102-7	1,100,992				1,100,992			
			105-7	136,465				136,465			
			102-1	1,237,457*				1,237,457*			
				743,678				743,678			
				434,983				434,983			
				1,178,661*				1,178,661*			
				1,545,455				1,545,455			
				15,162,504*				15,162,504*			
DEBT SERVICE ON ACADEMIC BUILDINGS											
DEBT SERVICE ON ACADEMIC BUILDINGS		N-98-6000	110-7	4,973,566						4,973,566 P	
TOTAL UNIT-WIDE				18,839,809*	-1,110,981*	-103,882*	-1,214,863*	14,889,986*	148,120* 16,000*C	27,000*	4,973,566*P
ACTIVITY SUMMARY											
INSTRUCTION											
			102-2	9,356,979				9,356,979			
			104-2	-1,376,271	-822,558	-75,926	-898,484	-198,026	-269,761	-10,000	
			128-2	50,893				50,893			
			136-2	50,000				50,000			
			177-2	124				124			
			102-4	8,081,725*	-822,558*	-75,926*	-898,484*	9,159,077*	-168,868*	-10,000*	
RESEARCH			150-4	33,407				33,407			
				25,000				25,000			
				58,407*				58,407*			
PUBLIC SERVICE			102-5	56,647				56,647			
			104-5	-525,647	-186,039	-107,766	-293,805	-46,242	-177,600	-8,000	
			128-5	24,000		10,000	10,000		14,000		
			136-5	50,000				50,000			
			144-5	-170,636	-102,384	-28,190	-130,574	-33,550	-47,512		
								41,000 C			
			150-5	25,000				25,000			
				-540,636*	-288,423*	-125,956*	-414,379*	-23,145*	-136,112* 41,000*C	-8,000*	
ACADEMIC SUPPORT			102-6	1,687,800				1,687,800			
			104-6	-5,000					-5,000		

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				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	
								-25,000 C		
		136-0	50,000					50,000		
		402-0	136,465				136,465			
			1,396,405*		53,000*	53,000*	1,237,757*	115,648*	15,000*	
								-25,000*C		
	AUXILIARY ENTR	128-8	296,398		42,000	42,000	5,000	219,398	30,000	
	PHYSICAL PLANT	102-7	743,678				743,678			
		105-7	434,983				434,983			
		110-7	4,973,566							4,973,566 P
		128-7	1,500							
			6,153,727*				1,178,661*	1,500*		4,973,566*P
	INSTIT'L SUPPORT	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	
								-25,000 C		
		136	150,000					150,000		
		144	-170,636	-102,384	-28,190	-130,574	-33,550	-47,512		
								41,000 C		
		150	75,000					75,000		
		177	124				124			
		402	175,135				175,135			
			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*P
								-4,503,929*C		6,745,647*P
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		