

UW - Whitewater																		
Preparer Kathy Kilkenny																		
Date December 17, 2003																		
Expenditures 2002-03 (Filename: EXP0203)																		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
UDDS	UDDS	UDDS	Program Name	Total FTE	Salaries 101-106	Other 101-106	Total 101-106	Salaries 402	Other 402	Total 402	Salaries 128	Other 128	Total 128	Salaries 133	Other 133	Total 133	Salaries 144	Other 144
			Plan 2008					34,472	21,740	56,212			0			0		
			Academic Support Services	1.5				155,007	85,534	240,541			0			0		
			Acad Supp Serv GPR			4,926	4,926			0			0			0		
			Academic Support Staff	0.86			0			0			0			0		
			Gift: Acad Support Services				0			0			0			0		
			Academic Support PR				0			0			0			0		
			Precollege Follow Through		798	2,660	3,458			0			0			0		
			Tutorial Center		19,411	712	20,124			0			0			0		
			Chicano-Latino Stu Prog	1.00			0	81,714	6,968	88,682			0			0		
			Learning Skills	0.75			0	31,464		31,464			0			0		
			Developmental Education	2.75			0	91,196	5,408	96,604			0			0		
			Educ Tal/Search Trio Day				0			0			0			0		
			Summer Food				0			0			0			0		
			Trans Prog 402				0	1,054	5,567	6,621			0			0		
			Career Enhancement				0	4,758	8,787	13,545			0			0		
			Pre-Collegiate Program	0.50			0	25,640	26,458	52,097			0			0		
			Beloit Tutorial-402				0	5,180	1,901	7,081			0			0		
			Tutorial Center				0	19,022	1,606	20,628			0			0		
			McNair	1.00			0			0			0			0	82,186	123,793
			Saturday College				0			0			0	4,002	8,653	12,655		
			Study Center				0			0			0		(53)	(53)		
			ACT Camp				0			0			0		14,978	14,978		
			Precollege 402				0		26,664	26,664			0			0		
			Precollege 102		14,300	691	14,991			0			0			0		
			Precollege Camps				0			0			0	13,884	53,253	67,137		
			Talent Search	2.75			0			0			0			0	131,831	50,398
			Upward Bound Stipends				0			0			0			0		48,396
			Upward Bound	3.00			0			0			0			0	115,362	68,334
			Upward Bound Supplement				0			0			0			0		303
			Pre-College Follow Through	0.25			0	10,881	2,400	13,281			0			0		
			GEAR UP Pre College	0.50			0			0			0	25,978	54,779	80,757		
			AMSLC				0			0			0			0		
			Upward Bound Tuition				0			0			0			0	0	4,226
			Admissions-Minority/Disad	1.00			0	60,206	14,862	75,068			0			0		
			Minority Demonstration	2.00			0	115,922	6,200	122,122			0			0		
			AACSB Accreditation				0	8,665	1,321	9,986			0			0		
			Cultural Outreach Initiative				0		1,750	1,750			0			0		
			Enhance Grantsmanship Skills				0	500	1,500	2,000			0			0		
			Multicultural Education Center				0			0	25,516	21,203	46,719			0		
			Latino Heritage Month		0	1,482	1,482			0			0			0		
			African American History Month		0	800	800			0			0			0		
			Total	17.86	34,509	11,271	45,780	645,681	218,666	864,346	25,516	21,203	46,719	43,864	131,610	175,474	329,379	295,449

T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
Total	Salaries	Other	Total	Total	Total	Total	Total	402	402	Percent	Percent	Percent	402	402
144	Other Ex.	Other Ex.	Other Ex.	Extram.	Salaries	Other	Total	Sys Base	Realloc	Precoll	Recruit	Reten	Precoll	Recruit
0			0	0	34,472	21,740	56,212	56,662	(450)	18%	13%	69%	10,118	7,308
0			0	0	155,007	85,534	240,541	41,950	198,591	5%	10%	85%	12,027	24,054
0			0	0	0	4,926	4,926		-				0	0
0			0	0	0	0	0		-	5%	10%	85%	0	0
0			0	0	0	0	0		-				0	0
0			0	0	0	0	0		-				0	0
0			0	0	798	2,660	3,458		-				0	0
0			0	0	19,411	712	20,124		-				0	0
0			0	0	81,714	6,968	88,682	17,000	71,682	0%	15%	85%	0	13,302
0			0	0	31,464	0	31,464		31,464	0%	0%	100%	0	0
0			0	0	91,196	5,408	96,604		96,604	0%	0%	100%	0	0
0			0	0	0	0	0		-				0	0
0			0	0	0	0	0		-				0	0
0			0	0	1,054	5,567	6,621		6,621	0%	0%	100%	0	0
0			0	0	4,758	8,787	13,545		13,545	0%	0%	100%	0	0
0			0	0	25,640	26,458	52,097	30,000	22,097	85%	15%	0%	44,283	7,815
0			0	0	5,180	1,901	7,081		7,081	100%	0%	0%	7,081	0
0			0	0	19,022	1,606	20,628		20,628	0%	0%	100%	0	0
205,979			0	205,979	82,186	123,793	205,979		-				0	0
0			0	12,655	4,002	8,653	12,655		-				0	0
0			0	(53)	0	(53)	(53)		-				0	0
0			0	14,978	0	14,978	14,978		-				0	0
0			0	0	0	26,664	26,664		26,664	85%	15%	0%	22,664	4,000
0			0	0	14,300	691	14,991		-				0	0
0			0	67,137	13,884	53,253	67,137		-				0	0
182,229			0	182,229	131,831	50,398	182,229		-				0	0
48,396			0	48,396	0	48,396	48,396		-				0	0
183,696			0	183,696	115,362	68,334	183,696		-				0	0
303			0	303	0	303	303		-				0	0
0			0	0	10,881	2,400	13,281		13,281	85%	15%	0%	11,289	1,992
0			0	80,757	25,978	54,779	80,757		-				0	0
0	8,452	4,527	12,979	12,979	8,452	4,527	12,979		-				0	0
4,226			0	4,226	0	4,226	4,226		-				0	0
0			0	0	60,206	14,862	75,068	29,600	45,468	10%	80%	10%	7,507	60,054
0			0	0	115,922	6,200	122,122	62,500	59,622	0%	0%	100%	0	0
0			0	0	8,665	1,321	9,986		9,986	0%	50%	50%	0	4,993
0			0	0	0	1,750	1,750		1,750	50%	0%	50%	875	0
0			0	0	500	1,500	2,000		2,000	0%	0%	100%	0	0
0			0	46,719	25,516	21,203	46,719		-				0	0
0			0	0	0	1,482	1,482		-				0	0
0			0	0	0	800	800		-				0	0
624,828	8,452	4,527	12,979	860,000	1,087,401	682,726	1,770,127	237,712	626,634				115,844	123,518

AI	AJ	AK	AL	AM	AN	AO
402	Percent	Percent	Percent	Total	Total	Total
Reten	Precoll	Recruit	Reten	Precoll	Recruit	Reten
38,786	18%	13%	69%	10,118	7,308	38,786
204,460	5%	10%	85%	12,027	24,054	204,460
0	5%	10%	85%	246	493	4,187
0	5%	10%	85%	0	0	0
0	5%	10%	85%	0	0	0
0	5%	10%	85%	0	0	0
0	85%	15%	0%	2,939	519	0
0	0%	0%	100%	0	0	20,124
75,380	0%	15%	85%	0	13,302	75,380
31,464	0%	0%	100%	0	0	31,464
96,604	0%	0%	100%	0	0	96,604
0	100%	0%	0%	0	0	0
0	75%	25%	0%	0	0	0
6,621	0%	0%	100%	0	0	6,621
13,545	0%	0%	100%	0	0	13,545
0	85%	15%	0%	44,283	7,815	0
0	100%	0%	0%	7,081	0	0
20,628	0%	0%	100%	0	0	20,628
0	0%	0%	100%	0	0	205,979
0	100%	0%	0%	12,655	0	0
0	0%	0%	100%	0	0	(53)
0	0%	100%	0%	0	14,978	0
0	85%	15%	0%	22,664	4,000	0
0	85%	15%	0%	12,742	2,249	0
0	100%	0%	0%	67,137	0	0
0	75%	25%	0%	136,672	45,557	0
0	100%	0%	0%	48,396	0	0
0	100%	0%	0%	183,696	0	0
0	100%	0%	0%	303	0	0
0	85%	15%	0%	11,289	1,992	0
0	100%	0%	0%	80,757	0	0
0	0%	0%	100%	0	0	12,979
0	100%	0%	0%	4,226	0	0
7,507	10%	80%	10%	7,507	60,054	7,507
122,122	0%	0%	100%	0	0	122,122
4,993	0%	50%	50%	0	4,993	4,993
875	50%	0%	50%	875	0	875
2,000	0%	0%	100%	0	0	2,000
0	0%	0%	100%	0	0	46,719
0	0%	0%	100%	0	0	1,482
0	0%	0%	100%	0	0	800
624,985				665,612	187,313	917,201