

UW System Institution: UW-Whitewater

Preparer: Kathy Kilkeny/Randy Marnocha
 Date: 1/9/2006

Expenditures 2004-05 (Filename: EXP0405)

A	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
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	Total 144	Salaries Other Ex.
201017	Plan 2008	0.00			0	34,129	22,209	56,338			0			0			0	
201300	Academic Support Services	2.00			0	134,335	65,246	199,581			0			0			0	
201301	Academic Support Services-GPR	0.00		39,808	39,808			0			0			0			0	
201306	Precollege Follow Through	0.00		7,000	7,000			0			0			0			0	
201307	Tutorial Center	0.00	9,981	7,777	17,757			0			0			0			0	
201312	Chicano-Latino Student Program	2.00			0	84,630	12,190	96,820			0			0			0	
201314	Learning Skills	0.75			0	32,415		32,415			0			0			0	
201315	Developmental Education	3.25			0	132,378	3,872	136,250			0			0			0	
201317	Educ Tal/Search Trio Day	0.00			0			0	2,800		2,800			0			0	
201324	Transition Program Fund 402	0.00			0	2,025	267	2,292			0			0			0	
201326	Pre-Collegiate Program	0.50			0	41,894	10,868	52,762			0			0			0	
201328	Beloit Tutorial-402	0.00			0	3,759		3,759			0			0			0	
201330	Tutorial Center	0.00			0	15,368	1,103	16,471			0			0			0	
201350	McNair	0.00			0			0			0			0			0	
201351	Saturday College	0.00			0			0			0	65	0	66			0	
201352	Study Center	0.00			0			0			0		1,828	1,828			0	
201353	ACT Camp	0.00			0			0			0			0			0	
201354	Pre-College 402	0.00			0		20,429	20,429			0			0			0	
201355	Pre-College 102	0.00		15,654	15,654			0			0			0			0	
201356	Pre-College Camps	0.00			0			0			0	107,250	161,409	268,659			0	
201357	Talent Search	0.00			0			0			0			0			0	
201358	Upward Bound Stipends	0.00			0			0			0			0		50,332	50,332	
201359	Upward Bound	0.00			0			0			0			0			0	
201362	Pre-Collegiate Follow-Through 402	0.25			0	10,223	6,191	16,413			0			0			0	
201363	GEAR UP Pre-College	0.00			0			0			0	6,274	32,344	38,618			0	
201367	Upward Bound Tuition	0.00			0			0			0			0		6,021	6,021	
201368	Student Support Services	2.75			0			0			0			0			0	
201370	Student Support Scholarships	0.00			0			0			0			0		38,650	38,650	
201371	Talent Search 2003-07	2.75			0			0			0			0	142,918	91,972	234,889	
201372	Upward Bound 2003-07	3.00			0			0			0			0	154,425	65,217	219,642	

201373 McNair 2003-07	2.00		0			0								86,965	120,732	207,697	
201503 Admissions-Minority/Disad	1.51		0	63,248	17,261	80,509								0			0
211021 Minority Demonstration	3.00		0	118,698		118,698								0			0
211070 Youth Camp Support	0.00		0	2,136	5,929	8,065								0			0
211101 AACSB Accreditation Fund 402	0.00		0		378	378								0			0
211403 Campus Based Reading Grant	0.00		0		332	332								0			0
231533 Cultural Outreach	0.00		0		2,000	2,000								0			0
409502 Multicultural Education Center	0.50		0			0	20,520	5,939	26,459					0			0
409530 Latino Heritage Month	0.00		1,482	1,482		0			0					0			0
409531 African American History Month	0.00		1,482	1,482		0			0					0			0
Total	24.26	9,981	73,203	83,184	675,239	168,275	843,514	20,520	8,739	29,259	113,589	195,581	309,170	384,308	372,924	757,231	0

V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO
Other	Total	Total	Total	Total		402	402	Percent	Percent	Percent	402	402	402	Percent	Percent	Percent	Total	Total	Total
Other Ex.	Other Ex.	Extram.	Salaries	Other	Total	Sys Base	Realloc	Precoll	Recruit	Reten	Precoll	Recruit	Reten	Precoll	Recruit	Reten	Precoll	Recruit	Reten
	0	0	34,129	22,209	56,338	56,662	(324)	18.00%	13.00%	69.00%	10,141	7,324	38,873	18.00%	13.00%	69.00%	10,141	7,324	38,873
	0	0	134,335	65,246	199,581	41,950	157,631	5.00%	10.00%	85.00%	9,979	19,958	169,644	5.00%	10.00%	85.00%	9,979	19,958	169,644
	0	0	0	39,808	39,808						0	0	0	5.00%	10.00%	85.00%	1,990	3,981	33,837
	0	0	0	7,000	7,000						0	0	0	85.00%	15.00%		5,950	1,050	0
	0	0	9,981	7,777	17,757						0	0	0			100.00%	0	0	17,757
	0	0	84,630	12,190	96,820	17,000	79,820		15.00%	85.00%	0	14,523	82,297		15.00%	85.00%	0	14,523	82,297
	0	0	32,415	0	32,415		32,415			100.00%	0	0	32,415			100.00%	0	0	32,415
	0	0	132,378	3,872	136,250		136,250			100.00%	0	0	136,250			100.00%	0	0	136,250
	0	2,800	0	2,800	2,800						0	0	0	100.00%			2,800	0	0
	0	0	2,025	267	2,292		2,292			100.00%	0	0	2,292			100.00%	0	0	2,292
	0	0	41,894	10,868	52,762	30,000	22,762	85.00%	15.00%		44,848	7,914	0	85.00%	15.00%		44,848	7,914	0
	0	0	3,759	0	3,759		3,759	100.00%			3,759	0	0	100.00%			3,759	0	0
	0	0	15,368	1,103	16,471		16,471			100.00%	0	0	16,471			100.00%	0	0	16,471
	0	0	0	0	0						0	0	0			100.00%	0	0	0
	0	66	65	0	66						0	0	0	100.00%			66	0	0
	0	1,828	0	1,828	1,828						0	0	0			100.00%	0	0	1,828
	0	0	0	0	0						0	0	0		100.00%		0	0	0
			0	20,429	20,429		20,429	85.00%	15.00%		17,365	3,064	0	85.00%	15.00%		17,365	3,064	0
	0	0	0	15,654	15,654						0	0	0	85.00%	15.00%		13,306	2,348	0
	0	268,659	107,250	161,409	268,659						0	0	0	100.00%			268,659	0	0
	0	0	0	0	0						0	0	0	75.00%	25.00%		0	0	0
	0	50,332	0	50,332	50,332						0	0	0	100.00%			50,332	0	0
	0	0	0	0	0						0	0	0	100.00%			0	0	0
	0	0	10,223	6,191	16,413		16,413	85.00%	15.00%		13,951	2,462	0	85.00%	15.00%		13,951	2,462	0
	0	38,618	6,274	32,344	38,618						0	0	0	100.00%			38,618	0	0
	0	6,021	0	6,021	6,021						0	0	0	100.00%			6,021	0	0
	0	0	0	0	0						0	0	0			100.00%	0	0	0
	0	38,650	0	38,650	38,650						0	0	0			100.00%	0	0	38,650
	0	234,889	142,918	91,972	234,889						0	0	0	75.00%	25.00%		176,167	58,722	0
	0	219,642	154,425	65,217	219,642						0	0	0	100.00%			219,642	0	0

0	207,697	86,965	120,732	207,697						0	0	0		100.00%	0	0	207,697	
0	0	63,248	17,261	80,509	29,600	50,909	10.00%	80.00%	10.00%	8,051	64,408	8,051	10.00%	80.00%	10.00%	8,051	64,408	8,051
0	0	118,698	0	118,698	62,500	56,198			100.00%	0	0	118,698		100.00%		0	0	118,698
0	0	2,136	5,929	8,065		8,065	50.00%	50.00%		4,032	4,032	0	50.00%	50.00%		4,032	4,032	0
0	0	0	378	378		378			100.00%	0	0	378		100.00%		0	0	378
0	0	0	332	332		332			100.00%	0	0	332		100.00%		0	0	332
0	0	0	2,000	2,000		2,000	50.00%	50.00%		0	1,000	1,000	50.00%	50.00%		0	1,000	1,000
0	26,459	20,520	5,939	26,459						0	0	0		100.00%		0	0	26,459
0	0	0	1,482	1,482						0	0	0		100.00%		0	0	1,482
0	0	0	1,482	1,482						0	0	0		100.00%		0	0	1,482
0	0	1,095,661	1,203,636	818,722	2,022,358	237,712				112,126	124,686	606,701				895,677	190,787	935,894