SCENARIO 1 - APPENDIX B-2
Continuing Education Division Programs
Summary and Projection by Year - ETFS, Income & Cost - 2005-2020

	2005								2006								2007								2010							
	FTES	FTE-8	Salaries	Over/Under	Cost-FTES	Salaries FTE-8	Est. Hours (Emp 3	FTEF	FTES	FTE-8	Salaries	Over/Under	Cost FTES	Salaries FTE-8	Est. Hours (Emp 3	FTEF	FTES	FTE-8	Salaries	Over/Under	Cost FTES	Salaries FTE-8	Est. Hours (Emp 3	FTEF	FTES	FTE-8	Salaries	Over/Under	Cost FTES	Salaries FTE-8	Est. Hours (Emp 3	FTEF
Office of BASIC EDUCATION																																
LECC-BC-Lauderdale/LSC-WR	222.99	553227.73	212866.11	322456.63	991.32	0.39	5599.49	6.65	208.43	621119.24	184071.89	437045.34	926.52	0.32	5322.35	6.20	231.18	688416.63	201189.23	392229.40	908.05	0.29	6349.28	6.89	191.49	768571.23	216474.15	552095.08	935.90	0.28	6437.37	7.12
LECC-HC	326.01	353799.33	275606.93	524258.40	668.93	0.78	3645.54	5.18	278.05	1274681.06	276232.73	1252548.39	581.49	0.22	3199.73	4.79	232.23	1732096.49	416195.49	1289904.16	804.08	0.24	3484.84	5.01	266.23	1507745.21	412105.24	1410355.02	610.43	0.24	3455.83	7.33
LECC-Parent Ed Preschool	50.93	128317.42	37413.09	88904.33	734.84	0.29	991.09	0.68	57.42	191277.84	41139.49	150138.34	564.63	0.21	916.33	0.71	49.93	134312.33	42007.73	91830.14	841.59	0.31	987.17	0.63	51.13	148847.94	45738.23	103109.68	894.53	0.31	1024.19	0.72
LECC-Physical Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.43	105004.24	27494.19	77510.05	934.22	0.33	1081.71	0.83	31.42	118583.21	29558.20	88024.98	940.67	0.33	1126.94	0.87	33.49	139147.23	33184.23	105963.00	990.85	0.33	1215.04	0.92
WCCD-Mitchell Park USD	41.63	101705.23	22625.49	81080.73	545.93	0.22	548.83	0.43	148.13	323335.93	100558.07	222802.86	678.81	0.28	2230.01	1.13	294.65	642356.45	206275.51	436080.94	699.94	0.23	4349.43	2.35	307.43	1034073.04	240896.31	793176.73	629.38	0.21	5345.04	4.50
WCCD-Oak Creek	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCCD-Norris USD	475.13	663500.13	177993.09	504566.68	645.09	0.24	4230.39	3.27	265.28	708714.98	173864.38	492750.08	713.03	0.23	3896.74	3.01	268.24	816950.13	185759.19	524231.65	775.49	0.24	4141.48	3.19	266.19	909028.18	181105.19	727923.32	883.87	0.27	4317.44	3.33
WCCD-Citrus Valley USD	4.19	10007.70	3645.21	7362.89	736.20	0.30	81.14	0.06	31.72	37181.12	10241.51	26939.61	849.71	0.35	85.16	0.07	15.12	37879.22	10347.21	27532.01	1082.63	0.44	43.37	0.03	11.12	28383.15	7431.21	20951.94	1337.65	0.55	29.78	0.02
WCCD-Crossroads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.47	71982.71	20151.93	52031.78	1966.53	0.81	167.45	0.13	48.42	123287.44	27441.19	125246.27	2587.42	1.06	389.18	0.77	71.37	268841.32	25864.27	242977.05	3405.02	1.40	1025.67	2.03
WCCD-HLP USD	356.78	708368.09	188584.29	519783.80	630.46	0.24	6286.27	5.01	368.43	1129314.64	243380.49	885934.15	664.39	0.25	5369.25	4.13	479.91	1541263.05	302436.84	1238826.21	713.49	0.23	7227.48	5.54	501.57	1732950.19	317213.01	1415737.18	632.49	0.24	7552.69	5.83
WCCD-Pewaukee USD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCCD-Rompza USD	281.29	557918.63	156882.29	701035.49	579.24	0.22	5271.68	4.04	292.04	1159581.16	252877.63	906703.53	769.70	0.29	5814.31	4.47	322.08	1368750.18	270714.63	1098035.55	735.02	0.23	6452.14	4.96	341.92	1543704.12	282550.53	1261153.59	739.43	0.23	7152.81	5.50
WCCD-Beaver USD	79.29	163999.72	45489.29	118510.43	644.97	0.25	1291.59	0.99	108.68	241649.37	61145.93	180503.44	689.10	0.26	1489.50	1.14	104.67	241649.37	61145.93	180503.44	689.10	0.26	1489.50	1.14	104.67	241649.37	61145.93	180503.44	689.10	0.26	1489.50	1.14
WCCD-Waukesha USD	290.68	735563.81	177904.69	557658.49	612.39	0.24	6337.33	4.87	261.18	658616.31	170005.19	488611.12	651.00	0.25	5670.73	4.37	276.18	699197.24	203569.89	495627.35	735.71	0.28	6374.88	4.92	297.59	888075.81	197667.24	690408.57	662.79	0.25	6423.01	4.95
WCCD-West Cookie/SD	114.48	263922.23	74331.49	209498.69	649.31	0.56	1770.29	1.37	153.04	623181.68	139015.99	483729.78	647.16	0.25	2956.94	2.28	280.33	906155.66	181767.93	724387.84	649.31	0.25	3836.38	2.96	292.99	1034992.73	188376.93	836012.80	574.70	0.22	4009.03	3.09
WCCD-Ozaukee	243.14	581917.54	167164.21	395853.33	651.84	0.25	5552.27	4.28	231.07	553851.17	151176.17	402675.00	697.61	0.27	5022.21	3.87	231.07	553851.17	151176.17	402675.00	697.61	0.27	5022.21	3.87	231.07	553851.17	151176.17	402675.00	697.61	0.27	5022.21	3.87
Dev																																
ESL	1861.78	2617215.53	1479222.11	2558996.41	991.82	0.56	28201.17	37.27	1853.33	5720504.34	1703547.67	4016956.66	919.79	0.29	37963.29	26.29	1915.13	6653227.74	1793314.31	4319913.43	1169.66	0.34	37950.03	26.21	1860.17	5495171.16	1629624.19	3865547.00	1304.37	0.37	35962.28	30.52
ESL	91.49	233700.79	62279.71	164243.03	681.10	0.27	1463.24	1.14	97.93	253811.14	66698.94	230142.08	683.23	0.27	1685.92	1.15	95.03	237193.64	31783.49	229202.08	862.68	0.31	1726.08	1.22	99.34	243587.49	37996.93	252573.13	885.23	0.34	1805.78	1.30
HESL-Business	37.68	93367.83	42777.23	50590.59	1135.39	0.46	1018.79	0.79	36.39	104202.23	41863.79	47438.44	1184.29	0.38	932.39	0.72	35.39	114089.53	44643.63	69445.78	1261.76	0.34	942.20	0.72	36.89	126624.01	48036.63	78587.18	1302.23	0.38	981.91	0.74
HESL-Health	34.41	25705.54	10141.01	15568.74	575.00	0.22	438.74	0.34	4.67	3054.64	1338.02	1716.62	1148.64	0.43	264.04	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dev Adjunct																																
ESL	792.03	1962624.51	879321.21	984303.23	1109.47	0.42	23202.73	16.02	1519.05	2686371.71	870738.21	1715633.49	948.91	0.36	23262.84	16.06	754.38	2070718.21	1132198.31	938520.01	1501.04	0.54	23262.84	16.06	768.31	2294148.51	1169492.31	1124656.21	1521.61	0.54	23262.84	16.06
Standard-weighted with Credit Classes																																
Art	0.49	13644.49	0.00	13644.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business	46.43	153541.43	0.00	153541.43	0.00	0.00	0.00	0.00	49.01	162042.64	0.00	162042.64	0.00	0.00	0.00	0.00	25.04	83139.91	0.00	83139.91	0.00	0.00	0.00	0.00	27.99	92956.91	0.00	92956.91	0.00	0.00	0.00	0.00
Humanities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.28	939.23	0.00	939.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mathematics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	125762.61	0.00	125762.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology/Health	38.01	90011.53	0.00	90011.53	0.00	0.00	0.00	0.00	43.03	126718.60	0.00	126718.60	0.00	0.00	0.00	0.00	35.24	142905.04	0.00	142905.04	0.00	0.00	0.00	0.00	47.74	193685.09	0.00	193685.09	0.00	0.00	0.00	0.00
Computer Lab	65.74	152984.55	0.00	152984.55	0.00	0.00	0.00	0.00	132.07	299449.21	0.00	299449.21	0.00	0.00	0.00	0.00	69.74	243328.03	0.00	243328.03	0.00	0.00	0.00	0.00	61.77	273147.24	0.00	273147.24	0.00	0.00	0.00	0.00
Division-Other Programs																																
SSPS Lab	12.73	29325.83	19661.23	11864.49	1543.93	0.66	468.09	0.36	10.10	28322.83	16649.55	9673.68	1649.43	0.58	379.83	0.29	10.00	27587.23	16899.63	7687.60	1690.96	0.73	420.00	0.32	10.93	30693.23	21411.63	9281.60	2036.74	0.78	438.98	0.34
Media Design	21.00	48825.23	14663.23	34162.00	698.32	0.30	1275.43	0.98	21.00	48825.23	14663.23	34162.00	698.32	0.30	1275.43	0.98	21.00	48825.23	14663.23	34162.00	698.32	0.30	1275.43	0.98	21.00	48825.23	14663.23	34162.00	698.32	0.30	1275.43	0.98
ACC	22.00	58663.73	18258.31	40405.42	829.74	0.31	1504.43	1.15	22.00	58663.73	18258.31	40405.42	829.74	0.31	1504.43	1.15	22.00	58663.73	18258.31	40405.42	829.74	0.31	1504.43	1.15	22.00	58663.73	18258.31	40405.42	829.74	0.31	1504.43	1.15
Health Care Interpreter	19.64	48444.23	16169.31	32274.92	823.51	0.34	360.90	0.24	9.01	21437.06	13697.76	7739.30	1521.05	0.63	160.37	0.11	2.00	4761.00	3042.00	1719.00	1521.00	0.63	42.20	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EMT	3.69	11380.93	3906.09	7474.84	868.29	0.36	84.99	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio Re-entry	0.19	4194.14	1355.42	2838.72	1444.33	0.60	44.12	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepared Childbirth	0.78	1958.54	1897.23	61.31	2431.73	1.00	18.03	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Welder	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	81000.00	14553.00	66447.00	539.00	0.22	1188.00	0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth	17.69	44325.14	28168.24	16156.90	1592.04	1.12	417.24	0.31	13.12	30962.24	21681.61	9280.63	1652.29	0.58	324.88	0.24	13.18	30951.19	28675.19	2276.00	2175.96	0.76	308.18	0.23	16.20	33925.24	28675.19	5250.05	1769.57	0.62	378.44	0.28
Water Polo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.47	3844.64	808.20	3036.44	549.74	0.19	18.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Weights	30.13	79967.75	55148.75	24819.00	2652.57	1.15	1167.23	0.82	31.72	85596.75	73555.75	12041.00	2317.00	0.81	1602.00	1.12	35.78	136649.25	97434.75	39214.50	2722.64	0.95	2653.28	1.85	52.03	191919.25	104158.25	87761.00	3688.25	1.29	3453.23	2.41
Wrestling	12.28	28919.49	13135.49	15784.00	991.67	0.34	395.25	0.28	28.28	77179.14	14844.44	62334.70	588.49	0.20	332.89	0.23	14.12	38829.69	17867.23	20962.46	1274.28	0.44	396.05	0.28	17.82	57301.45	25989.04	31312.41	1459.35	0.51	486.15	0.35
Tutoring	2.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	2.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	2.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	2.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
Catalog ESPS	0.48	2095.73	0.00	2095.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catalog LAC	136.93	426425.39	0.00	426425.39	0.00	0.00	0.00	0.00	152.43	603836.44	0.00	603836.44	0.00	0.00	0.00	0.00	172.64	751115.25	0.00	751115.25	0.00	0.00	0.00	0.00	185.68	832562.07	0.00	832562.07	0.00	0.00	0.00	0.00
Catalog Math	11.18	20575.28	0.00	20575.28	0.00	0.00	0.00	0.00	11.18	20575.28	0.00	20575.28	0.00	0.00	0.00	0.00	11.18	20575.28	0.00	20575.28	0.00	0.00	0.00	0.00	11.18	20575.28	0.00	20575.28	0.00	0.00	0.00	0.00
Writing Lab	25.83	43088.33	4589.89	38498.29	177.84	0.07	109.33	0.08	24.17	43473.44	20358.43	23115.01	1262.93	0.48	690.91	0.53	59.79	144123.57	20888.28	143235.31	349.34	0.13	440.67	0.34	62.48	180006.84	22475.79	156631.05	358.72	0.13	460.71	0.35
TOTALS	3433.24	11612376.32	4628491.34	8984017.79	694.60	0.26	107803.74	83.19	6883.72	20853584.84	5357125.34	15496459.52	755.61	0.28	113971.61	85.49	7358.93	23063767.61	6278859.94	16809936.76	764.35	0.28	118945.14	88.24	7495.06	25461363.64	6652755.58	18808608.06	884.16	0.29	126383.26	93.87

Salaries projections are taken from (Income/TSO)/(FTES) next period(*Weighted average hourly rate projection described below.
Weighted average pay will skew some programs' salaries if their faculty has more than or less than weighted average steps and columns for their faculty
Weighted average is sourced from Analysis of Impact - Appendix G.final (Source:Dounis, Dean, Continuing Ed.)
Weighted average is based upon WSB and SBB weighted average hrly rate, then increased per contract increases through 2015; 2020 is an estimate based upon history and projections.

	2015								2020							
	FTES	FTE-8	Salaries	Over/Under	Cost FTES	Salaries FTE-8	Est. Hours (Emp 3	FTEF	FTES	FTE-8	Salaries	Over/Under	Cost FTES	Salaries FTE-8	Est. Hours (Emp 3	FTEF
Office of BASIC EDUCATION																
LECC-BC-Lauderdale/LSC-WR	271.77	867687.15	241293.63	706293.65	971.58	0.28	6213.93	8.02	331.36	1123687.49	273617.28	850070.20	1037.38	0.30	5838.56	8.53
LECC-HC	303.39	2070956.25	523711.28	1841604.45	953.56	0.25	11154.37	8.63	731.28	2000396.25	799319.28	2341558.45	1092.52	0.40	12491.51	9.13
LECC-Parent Ed Preschool	62.93	188317.42	57413.09	130904.33	913.16	0.31	1224.09	0.86	67.29	208401.75	79918.68	128483.07	1173.15	0.38	1231.05	0.96
WCCD-Physical Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.29	189461.21	45418.68	144042.53	868.72	0.29	2022.14	1.58
WCCD-Mitchell Park USD	41.63	101705.23	22625.49	81080.73	545.93	0.22	548.83	0.43	148.13	323335.93	100558.07	222802.86	678.81	0.28	2230.01	1.13
WCCD-Oak Creek	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCCD-Norris USD	319.74	1098878.24	219125.19	879753.05	685.57	0.27	5197.44	4.01	385.29	1324225.29	264000.19	1060225.10	685.57	0.27	6260.61	4.83
WCCD-Citrus Valley USD	18.12	45383.22	12383.21	33000.01	683.35	0.27	214.57	0.16	21.12	52883.22	14433.21	38450.01	683.35	0.27	250.07	0.19
WCCD-Crossroads	84.37	318841.32	32864.27	285977.05	3405.02	1.40	1215.67	2.40	99.37	375641.32	38684.27	336957.05	3405.02	1.40	1431.67	2.83
WCCD-HLP USD	589.39	2129129.16	389578.75	1739550.41	661.00	0.24	8874.61	6.85	692.05	2500647.16	457433.75	2043213.41	661.00	0.24	10420.52	8.04
WCCD-Pewaukee USD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCCD-Rompza USD	519.28	1960105.49	357752.08	1602353.41	689.00	0.25	8167.31	6.30	591.53	2231491.49	420968.08	1810523.41	689.00	0.25	9301.04	7.18
WCCD-Beaver USD	89.67	206910.37	51645.93	155264.44	689.00	0.25	1263.50	0.97	89.67	206910.37	51645.93	155264.44	689.00	0.25	1263.50	0.97
WCCD-Waukesha USD	297.59	1127922.14	224569.24	903352.90	755.00	0.28	6423.01	4.95	297.59	1127922.14	224569.24	903352.90	755.00	0.28	6423.01	4.95
WCCD-West Cookie/SD	280.33	1151615.24	256017.93	1155674.46	664.10	0.23	5275.25	4.06	280.33	1151615.24	256017.93	1155674.46	664.10	0.23	5275.25	4.06
WCCD-Ozaukee	231.07	553851.17	151176.17	402675.00	697.61	0.27	5022.21	3.87	231.07	553851.17	151176.17	402675.00	697.61	0.27	5022.21	3.87
Dev																
ESL	2108.45	8801639.42	1918298.69	6883340.73	1476.16	0.36	52022.21	41.52	2322.58	10108108.59	2147483.64	7960624.95	1852.00	0.39	63866.14	45.74
ESL	118.43	314916.28	215430.03	99486.25	1182.28	0.29	2271.41	1.63	130.25	349337.21	233438.03	115899.18	1182.28	0.29	2271.41	1.63
HESL-Business	42.14	154139.15	53828.63	100310.52	1491.24	0.36	1156.93	0.83	48.58	203964.68	62906.46	140958.22	1700.92	0.41	1296.49	0.93
HESL-Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dev Adjunct																
ESL	905.16	2879041.18	1395829.14	1483212.04	1542.16	0.54	23262.84	16.06	1034.00	3663753.18	1658259.14	2005494.04	1602.92	0.54	23262.84	16.06
Standard-weighted with Credit Classes																
Art	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business	28.94	106993.91	0.00	106993.91	0.00	0.00	0.00	0.00	30.92	114293.91	0.00	114293.91	0.00	0.00	0.00	0.00
Humanities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mathematics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology/Health	50.62	205396.13	0.00	205396.13	0.00	0.00	0.00	0.00	52.62	213532.13	0.00	213532.13	0.00	0.00	0.00	0.00
Computer Lab	115.58	354352.14	0.00	354352.14	0.00	0.00	0.00	0.00	121.58	436181.58	0.00	436181.58	0.00	0.00	0.00	0.00
Division-Other Programs																
SSPS Lab	12.00	29977.04	20992.42	9984.62	1749.33	0.72	501.71	0.40	13.00	32467.04	22192.42	10274.62	1707.69	0.70	547.04	0.43
Media Design	21.00	48825.23	14663.23	34162.00	698.32	0.30	1275.43	0.98	21.00	48825.23	14663.23	34162.00	698.32	0.30	1275.43	0.98
ACC	22.00	58663.73	18258.31	40405.42	829.74	0.31	1504.43	1.15	22.00	58663.73	18258.31	40405.42	829.74	0.31	1504.43	1.15
Health Care Interpreter	45.32	174121.25	68322.00	105799.25	1507.29	0.39	2077.16	1.59	65.79	252811.25	99322.00	153489.25	1510.02	0.39	2970.16	2.28
EMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio Re-entry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepared Childbirth	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Welder	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth	16.20	33925.24	28675.19	5250.05	1769.57	0.62	378.44	0.28	16.20	33925.24	28675.19	5250.05	1769.57	0.62	378.44	0.28
Water Polo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Weights	52.03	191919.25	104158.25	87761.00	3688.25	1.29	3453.23	2.41	52.03	191919.25	104158.25	87761.00	3688.25	1.29	3453.23	2.41
Wrestling	17.82	57301.45	25989.04	31312.41	1459.35	0.51	486.15	0.35	19.66	70617.23	23347.04	47269.42	1671.17	0.57	521.23	0.39
Tutoring	2.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	2.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
Catalog ESPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catalog LAC	245.38	1085091.42	0.00	1085091.42	0.00	0.00	0.00	0.00	275.32	1182277.71	0.00	1182277.71	0.00	0.00	0.00	0.00
Catalog Math	18.03	59710.18	0.00	59710.18	0.00	0.00	0.00	0.00	20.76	73836.07	0.00	73836.07	0.00	0.00	0.00	0.00
Writing Lab	79.43	236169.55	30343.16	205873.44	411.93	0.14	541.33	0.42	90.23	291879.74	38760.44	253319.29	471.74	0.16	606.24	0.47
TOTALS	9035.63	31164571.78	8639645.35	22524926.43	1047.56	0.33	145357.26	112.00	10125.16	41037936.06	10917753.45	30120182.61	1078.42	0.34	164281.24	142.15