

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Total

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$2,549,654	\$4,266,535	\$3,903,990	\$4,565,817	\$5,030,239	\$5,447,728	
Fringe Benefits	794,497	1,190,938	1,148,373	1,470,621	1,657,345	1,807,586	
Other Expenses	1,183,239	1,737,865	1,824,930	1,897,965	1,906,761	2,052,094	
Equipment	64,688	48,992	35,882	144,870	106,537	69,748	
Subtotal Operating Budget	<u>\$4,592,078</u>	<u>\$7,244,330</u>	<u>\$6,913,175</u>	<u>\$8,079,273</u>	<u>\$8,700,882</u>	<u>\$9,377,156</u>	
Capital Equipment	17,229	27,087	25,597	43,732	1,567	21,056	
Total Expenditures	<u>\$4,609,307</u>	<u>\$7,271,417</u>	<u>\$6,938,772</u>	<u>\$8,123,005</u>	<u>\$8,702,449</u>	<u>\$9,398,212</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	11	14	15	16	17	19	20
Classified	6	6	7	9	7	8	8
Graduate Assistants*	2	4	5	4	6	7	6
UCPEA	14	30	27	29	28	26	30
University Exempt	4	7	6	6	8	8	8
Total Positions	<u>37</u>	<u>61</u>	<u>60</u>	<u>64</u>	<u>66</u>	<u>68</u>	<u>72</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Multicultural Affairs

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$304,590	\$456,669	\$446,390	\$591,428	\$685,179	\$717,566	
Fringe Benefits	125,215	172,416	169,195	248,379	299,985	316,727	
Other Expenses	77,729	179,795	109,451	133,453	223,080	109,872	
Equipment	11,185	2,777	(1,515)	8,442	1,743	1,159	
Subtotal Operating Budget	<u>\$518,719</u>	<u>\$811,657</u>	<u>\$723,521</u>	<u>\$981,702</u>	<u>\$1,209,987</u>	<u>\$1,145,324</u>	
Capital Equipment	13,742	4,755	8,861	3,282	1,833	9,357	
Total Expenditures	<u>\$532,461</u>	<u>\$816,412</u>	<u>\$732,382</u>	<u>\$984,984</u>	<u>\$1,211,820</u>	<u>\$1,154,681</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP				1	1	1	1
Classified			1	1	1	1	1
Graduate Assistants*	0.44		0.50	0.88	0.38	0.50	0.13
UCPEA	2	1		2	2	1	1
University Exempt	3	4	3	3	4	4	4
Total Positions	<u>5</u>	<u>5</u>	<u>5</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>7</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Office of Diversity & Equity

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$227,704	\$347,199	\$210,361	\$275,154	\$373,582	\$397,505	
Fringe Benefits	93,195	114,925	70,805	80,203	113,018	126,763	
Other Expenses	14,093	26,367	72,997	92,798	56,338	145,097	
Equipment	<u>0</u>	<u>0</u>	<u>7,089</u>	<u>1,474</u>	<u>22,754</u>	<u>0</u>	
Subtotal Operating Budget	\$334,992	\$488,491	\$361,252	\$449,629	\$565,692	\$669,365	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,267</u>	<u>0</u>	<u>0</u>	
Total Expenditures	\$334,992	\$488,491	\$361,252	\$464,896	\$565,692	\$669,365	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified					1	1	1
Graduate Assistants*							
UCPEA	2	2	2	1	2	2	2
University Exempt	<u>1</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total Positions	3	4	4	4	6	6	6

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

African-American Culture Center

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$177,642	\$164,452	\$178,994	\$206,421	\$190,509	\$160,412	
Fringe Benefits	36,386	32,760	36,113	43,737	37,138	41,035	
Other Expenses	151,723	98,958	104,018	109,461	172,331	160,929	
Equipment	32,278	6,442	0	18,802	2,298	4,660	
Subtotal Operating Budget	<u>\$398,029</u>	<u>\$302,612</u>	<u>\$319,125</u>	<u>\$378,421</u>	<u>\$402,276</u>	<u>\$367,036</u>	
Capital Equipment	0	2,331	0	0	0	0	
Total Expenditures	<u>\$398,029</u>	<u>\$304,943</u>	<u>\$319,125</u>	<u>\$378,421</u>	<u>\$402,276</u>	<u>\$367,036</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified							
Graduate Assistants*		0.44	0.25		0.13		
UCPEA	2	1	2	2	1	2	2
University Exempt							
Total Positions	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

African-American Studies Institute

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$195,886	\$217,094	\$200,270	\$281,825	\$329,048	\$369,283	
Fringe Benefits	67,830	73,469	77,864	125,004	142,950	155,830	
Other Expenses	81,341	23,823	38,923	33,874	54,381	52,873	
Equipment	528	2,113	1,297	1,991	5,617	1,575	
Subtotal Operating Budget	<u>\$345,585</u>	<u>\$316,499</u>	<u>\$318,354</u>	<u>\$442,694</u>	<u>\$531,996</u>	<u>\$579,561</u>	
Capital Equipment	1,000	3,183	0	1,711	(266)	0	
Total Expenditures	<u>\$346,585</u>	<u>\$319,682</u>	<u>\$318,354</u>	<u>\$444,405</u>	<u>\$531,730</u>	<u>\$579,561</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	2	3	2	3	4	5	4
Classified							
Graduate Assistants*							
UCPEA	1	1	1	1	1	1	1
University Exempt							
Total Positions	<u>3</u>	<u>4</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>5</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Asian-American Studies Institute

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$170,713	\$152,671	\$149,061	\$163,007	\$220,927	\$244,850	
Fringe Benefits	50,662	45,809	49,971	62,976	83,101	92,842	
Other Expenses	41,711	26,006	40,930	37,711	37,623	74,924	
Equipment	1,432	0	0	12,929	4,708	199	
Subtotal Operating Budget	<u>\$264,518</u>	<u>\$224,486</u>	<u>\$239,962</u>	<u>\$276,623</u>	<u>\$346,359</u>	<u>\$412,815</u>	
Capital Equipment	464	0	2,820	1,351	0	0	
Total Expenditures	<u>\$264,982</u>	<u>\$224,486</u>	<u>\$242,782</u>	<u>\$277,974</u>	<u>\$346,359</u>	<u>\$412,815</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	2	1	1	1	2	2	2
Classified	1	1	1	1	1	1	1
Graduate Assistants*		0.13		0.13			
UCPEA	1	1	1	1	1	1	1
University Exempt							
Total Positions	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Asian-American Culture Center

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$126,360	\$138,947	\$142,351	\$158,362	\$170,175	\$198,027	
Fringe Benefits	35,784	37,079	40,211	47,866	47,374	52,766	
Other Expenses	84,547	101,220	103,935	117,586	129,783	126,710	
Equipment	8,210	4,482	8,304	5,515	9,299	18,985	
Subtotal Operating Budget	<u>\$254,901</u>	<u>\$281,728</u>	<u>\$294,801</u>	<u>\$329,329</u>	<u>\$356,631</u>	<u>\$396,488</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$254,901</u>	<u>\$281,728</u>	<u>\$294,801</u>	<u>\$329,329</u>	<u>\$356,631</u>	<u>\$396,488</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified							
Graduate Assistants*				0.13	0.13	0.13	0.25
UCPEA	2	2	2	2	2	2	2
University Exempt							
Total Positions	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Puerto Rican & Latino Institute

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$269,029	\$298,195	\$336,626	\$277,909	\$322,343	\$443,587	
Fringe Benefits	77,570	84,574	108,968	109,183	120,499	156,986	
Other Expenses	20,016	27,863	26,687	36,909	87,846	107,004	
Equipment	0	0	0	9,548	1,016	3,250	
Subtotal Operating Budget	<u>\$366,615</u>	<u>\$410,632</u>	<u>\$472,281</u>	<u>\$433,549</u>	<u>\$531,704</u>	<u>\$710,827</u>	
Capital Equipment	0	2,331	1,877	0	0	0	
Total Expenditures	<u>\$366,615</u>	<u>\$412,963</u>	<u>\$474,158</u>	<u>\$433,549</u>	<u>\$531,704</u>	<u>\$710,827</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	4	4	5	4	4	5	5
Classified	1	1	1	1	1	1	1
Graduate Assistants*	0.44	0.12	0.19	0.06	0.13	0.63	0.38
UCPEA							
University Exempt							
Total Positions	<u>5</u>	<u>5</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>7</u>	<u>6</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Puerto Rican Cultural Center

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$116,227	\$123,133	\$90,360	\$114,599	\$123,358	\$152,005	
Fringe Benefits	47,850	48,436	24,388	48,323	54,212	60,648	
Other Expenses	109,191	98,324	73,461	69,387	95,487	133,051	
Equipment	5,527	3,788	(3,270)	1,497	15,795	15,320	
Subtotal Operating Budget	<u>\$278,795</u>	<u>\$273,681</u>	<u>\$184,939</u>	<u>\$233,806</u>	<u>\$288,852</u>	<u>\$361,024</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,687</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$278,795</u>	<u>\$273,681</u>	<u>\$184,939</u>	<u>\$248,493</u>	<u>\$288,852</u>	<u>\$361,024</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	1	1	1	1	1	1	1
Graduate Assistants*				0.13		0.25	0.25
UCPEA	1	1		1	1	1	1
University Exempt							
Total Positions	<u>2</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Rainbow Center

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$85,085	\$104,408	\$84,785	\$92,241	\$98,698	\$122,565	
Fringe Benefits	23,751	30,276	26,545	32,924	37,418	40,193	
Other Expenses	54,227	84,269	49,394	74,720	67,888	76,268	
Equipment	0	1,840	0	13,158	0	5,403	
Subtotal Operating Budget	<u>\$163,063</u>	<u>\$220,793</u>	<u>\$160,724</u>	<u>\$213,043</u>	<u>\$204,004</u>	<u>\$244,429</u>	
Capital Equipment	2,023	6,078	0	2,278	0	0	
Total Expenditures	<u>\$165,086</u>	<u>\$226,871</u>	<u>\$160,724</u>	<u>\$215,321</u>	<u>\$204,004</u>	<u>\$244,429</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	1	1	1	1	1	1	1
Graduate Assistants*							
UCPEA		1	1	1	1		1
University Exempt							
Total Positions	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>2</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Women's Studies Program

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$367,327	\$301,202	\$378,959	\$411,368	\$456,355	\$539,746	
Fringe Benefits	95,053	63,338	94,106	117,707	114,925	160,244	
Other Expenses	27,229	24,468	41,648	37,629	82,472	73,425	
Equipment	0	0	8,075	1,396	2,538	7,075	
Subtotal Operating Budget	<u>\$489,609</u>	<u>\$389,008</u>	<u>\$522,788</u>	<u>\$568,100</u>	<u>\$656,290</u>	<u>\$780,490</u>	
Capital Equipment	0	8,364	5,157	0	0	10,018	
Total Expenditures	<u>\$489,609</u>	<u>\$397,372</u>	<u>\$527,945</u>	<u>\$568,100</u>	<u>\$656,290</u>	<u>\$790,508</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	3	2	4	3	3	3	5
Classified	1	1	1	1		1	1
Graduate Assistants*	1.13	1.38	1.00	0.88	1.38	2.00	2.13
UCPEA	1	1	1	1	1	1	1
University Exempt							
Total Positions	<u>6</u>	<u>5</u>	<u>7</u>	<u>6</u>	<u>5</u>	<u>7</u>	<u>9</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Women's Center

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$209,912	\$228,506	\$226,672	\$224,302	\$244,393	\$267,905	
Fringe Benefits	72,516	75,818	85,469	97,322	114,364	120,977	
Other Expenses	245,853	237,823	169,844	86,309	81,566	87,281	
Equipment	4,573	2,391	0	10,565	21,862	3,598	
Subtotal Operating Budget	<u>\$532,854</u>	<u>\$544,538</u>	<u>\$481,985</u>	<u>\$418,498</u>	<u>\$462,185</u>	<u>\$479,761</u>	
Capital Equipment	0	0	2,535	456	0	0	
Total Expenditures	<u>\$532,854</u>	<u>\$544,538</u>	<u>\$484,520</u>	<u>\$418,954</u>	<u>\$462,185</u>	<u>\$479,761</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	1	1	1	1	1	1	1
Graduate Assistants*							
UCPEA	2	3	3	3	3	3	3
University Exempt							
Total Positions	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

African National Congress

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$299,179	\$251,303	\$162,419	\$139,722	\$175,703	\$151,430	
Fringe Benefits	68,685	53,597	54,626	53,264	63,372	58,098	
Other Expenses	275,579	300,106	398,320	490,775	288,943	434,089	
Equipment	955	6,188	6,543	11,565	0	0	
Subtotal Operating Budget	<u>\$644,398</u>	<u>\$611,194</u>	<u>\$621,908</u>	<u>\$695,326</u>	<u>\$528,018</u>	<u>\$643,617</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$644,398</u>	<u>\$611,194</u>	<u>\$621,908</u>	<u>\$695,326</u>	<u>\$528,018</u>	<u>\$643,617</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified							
Graduate Assistants*					0.5	0.38	0.06
UCPEA		2	2	2	1	1	1
University Exempt							
Total Positions	<u>0</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Multicultural and International Affairs

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services		\$518,756	\$527,332	\$705,035	\$546,333	\$514,792	
Fringe Benefits		141,521	128,245	160,459	156,206	149,439	
Other Expenses		246,379	390,376	292,050	269,771	244,595	
Equipment		1,439	2,547	3,696	6,110	1,480	
Subtotal Operating Budget		<u>\$908,095</u>	<u>\$1,048,500</u>	<u>\$1,161,240</u>	<u>\$978,420</u>	<u>\$910,306</u>	
Capital Equipment		0	0	0	0	1,681	
Total Expenditures		<u>\$908,095</u>	<u>\$1,048,500</u>	<u>\$1,161,240</u>	<u>\$978,420</u>	<u>\$911,987</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	1	2	3	2	2	2
Classified			2			
Graduate Assistants*	0.88	1.60	0.85	2.00	1.88	1.16
UCPEA	3	1	1	1	1	1
University Exempt	1	1		1	1	1
Total Positions	<u>6</u>	<u>6</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>5</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

Educ Dev & Train Prog

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services		\$537,192	\$338,975	\$485,881	\$595,164	\$698,605	
Fringe Benefits		106,972	65,682	100,107	108,861	136,066	
Other Expenses		163,104	132,881	200,080	185,363	148,766	
Equipment		1,375	6,812	35,106	11,665	1,625	
Subtotal Operating Budget		<u>\$808,643</u>	<u>\$544,350</u>	<u>\$821,174</u>	<u>\$901,053</u>	<u>\$985,062</u>	
Capital Equipment		45	4,347	4,700	0	0	
Total Expenditures		<u>\$808,688</u>	<u>\$548,697</u>	<u>\$825,874</u>	<u>\$901,053</u>	<u>\$985,062</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	3	1	1	1	1	1
Classified						
Graduate Assistants*	0.54	0.88	0.81	1.00	1.00	1.19
UCPEA	3	3	3	3	4	5
University Exempt						
Total Positions	<u>7</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>7</u>

*One full-time graduate assistantship equals .25 FTE.

University of Connecticut
Vice Provost for Multicultural Affairs
Expenditures & Positions FY 2002-2008

International Services & Programs

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services		\$426,808	\$430,435	\$438,563	\$498,472	\$469,450	
Fringe Benefits		109,948	116,185	143,167	163,922	138,972	
Other Expenses		99,360	72,065	85,223	73,889	77,210	
Equipment		16,157	0	9,186	1,132	5,419	
Subtotal Operating Budget		<u>\$652,273</u>	<u>\$618,685</u>	<u>\$676,139</u>	<u>\$737,415</u>	<u>\$691,051</u>	
Capital Equipment		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures		<u>\$652,273</u>	<u>\$618,685</u>	<u>\$676,139</u>	<u>\$737,415</u>	<u>\$691,051</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified							
Graduate Assistants*		0.25	0.38	0.25		0.25	0.44
UCPEA		8	8	8	8	6	8
University Exempt							
Total Positions		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>6</u>	<u>8</u>

*One full-time graduate assistantship equals .25 FTE.