

University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Total

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$2,455,458	61.3%	\$3,572,859	66.4%	\$3,382,120	64.6%	\$3,769,689	61.6%	\$4,378,184	60.4%	\$4,713,223	61.5%		
Fringe Benefits	782,570	19.5%	1,069,116	19.9%	1,049,742	20.1%	1,346,344	22.0%	1,531,280	21.1%	1,675,115	21.8%		
Other Expenses	702,990	17.6%	702,064	13.0%	769,737	14.7%	906,659	14.8%	1,252,032	17.3%	1,213,984	15.8%		
Equipment	63,938	1.6%	39,990	0.7%	30,173	0.6%	98,775	1.6%	85,501	1.2%	64,941	0.8%		
Total Expenditures	<u>\$4,004,956</u>	100.0%	<u>\$5,384,029</u>	100.0%	<u>\$5,231,772</u>	100.0%	<u>\$6,121,467</u>	100.0%	<u>\$7,246,997</u>	100.0%	<u>\$7,667,263</u>	100.0%		

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

AAUP	11	31.4%	11	20.1%	13	23.0%	14	23.4%	15	24.3%	17	27.6%	19	28.1%
Classified	6	17.1%	6	11.0%	7	12.4%	7	11.7%	7	11.3%	8	13.0%	8	11.9%
Graduate Assistants*	1	2.9%	3	5.0%	4	6.3%	4	6.4%	5	7.7%	6	9.1%	6	8.1%
UCPEA	13	37.1%	28	51.1%	26	46.0%	28	46.8%	27	43.7%	23	37.4%	27	40.0%
University Exempt	4	11.4%	7	12.8%	7	12.4%	7	11.7%	8	13.0%	8	13.0%	8	11.9%
Total Positions	<u>35</u>	100.0%	<u>55</u>	100.0%	<u>57</u>	100.0%	<u>60</u>	100.0%	<u>62</u>	100.0%	<u>62</u>	100.0%	<u>68</u>	100.0%

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

University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Multicultural Affairs

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$304,590	58.7%	\$437,349	67.6%	\$429,102	65.1%	\$508,531	61.3%	\$662,813	58.9%	\$686,472	63.8%		
Fringe Benefits	125,215	24.1%	170,234	26.3%	165,498	25.1%	233,773	28.2%	293,970	26.1%	307,592	28.6%		
Other Expenses	77,729	15.0%	36,548	5.6%	66,123	10.0%	83,333	10.0%	167,730	14.9%	81,117	7.5%		
Equipment	11,185	2.2%	2,777	0.4%	(1,515)	-0.2%	4,473	0.5%	1,743	0.2%	1,159	0.1%		
Total Expenditures	\$518,719	100.0%	\$646,908	100.0%	\$659,208	100.0%	\$830,110	100.0%	\$1,126,256	100.0%	\$1,076,340	100.0%		

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

AAUP											1	13.6%	1	14.0%
Classified					1	18.6%	1	15.0%	1	13.6%	1	13.6%	1	14.0%
Graduate Assistants*					0.38	7.0%	0.69	10.3%	0.38	5.1%	0.38	5.1%	0.13	1.8%
UCPEA	2	40.0%	1	20.0%			2	29.9%	2	27.1%	1	13.6%	1	14.0%
University Exempt	3	60.0%	4	80.0%	4	74.4%	3	44.9%	4	54.2%	4	54.2%	4	56.1%
Total Positions	5	100.0%	5	100.0%	5	100.0%	7	100.0%	7	100.0%	7	100.0%	7	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Office of Diversity & Equity

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$227,704	68.0%	\$345,399	71.2%	\$212,161	58.4%	\$275,154	61.6%	\$373,582	66.7%	\$397,505	60.0%		
Fringe Benefits	93,195	27.8%	114,786	23.7%	70,944	19.5%	80,203	18.0%	113,018	20.2%	126,763	19.1%		
Other Expenses	14,093	4.2%	24,624	5.1%	72,997	20.1%	89,829	20.1%	51,783	9.2%	138,478	20.9%		
Equipment	0	0.0%	0	0.0%	7,089	2.0%	1,474	0.3%	21,553	3.8%	0	0.0%		
Total Expenditures	\$334,992	100.0%	\$484,809	100.0%	\$363,191	100.0%	\$446,660	100.0%	\$559,936	100.0%	\$662,746	100.0%		

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

AAUP														
Classified									1	16.7%	1	16.7%	1	16.7%
Graduate Assistants*														
UCPEA	2	66.7%	2	50.0%	2	50.0%	1	25.0%	2	33.3%	2	33.3%	2	33.3%
University Exempt	1	33.3%	2	50.0%	2	50.0%	3	75.0%	3	50.0%	3	50.0%	3	50.0%
Total Positions	3	100.0%	4	100.0%	4	100.0%	4	100.0%	6	100.0%	6	100.0%	6	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

African-American Culture Center

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$177,642	45.9%	\$156,299	56.7%	\$166,399	57.7%	\$204,015	56.7%	\$190,509	51.4%	\$160,412	47.8%		
Fringe Benefits	36,386	9.4%	31,813	11.5%	35,103	12.2%	43,707	12.1%	37,138	10.0%	41,035	12.2%		
Other Expenses	140,763	36.4%	81,082	29.4%	86,707	30.1%	93,270	25.9%	140,449	37.9%	129,329	38.6%		
Equipment	32,278	8.3%	6,442	2.3%	0	0.0%	18,802	5.2%	2,298	0.6%	4,660	1.4%		
Total Expenditures	\$387,069	100.0%	\$275,636	100.0%	\$288,209	100.0%	\$359,794	100.0%	\$370,394	100.0%	\$335,436	100.0%		

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

AAUP														
Classified														
Graduate Assistants*			0.19	15.8%	0.25	11.1%			0.13	11.1%				
UCPEA	2	100.0%	1	84.2%	2	88.9%	2	100.0%	1	88.9%	2	100.0%	2	100.0%
University Exempt														
Total Positions	2	100.0%	1	100.0%	2	100.0%	2	100.0%	1	100.0%	2	100.0%	2	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

African-American Studies Institute

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$195,886	57.4%	\$217,094	69.3%	\$200,270	63.3%	\$281,825	64.0%	\$329,048	62.3%	\$369,283	63.9%		
Fringe Benefits	67,830	19.9%	73,469	23.5%	77,864	24.6%	125,004	28.4%	142,950	27.1%	155,830	27.0%		
Other Expenses	77,117	22.6%	20,478	6.5%	36,904	11.7%	31,600	7.2%	50,791	9.6%	51,088	8.8%		
Equipment	528	0.2%	2,113	0.7%	1,297	0.4%	1,991	0.5%	5,617	1.1%	1,575	0.3%		
Total Expenditures	\$341,361	100.0%	\$313,154	100.0%	\$316,335	100.0%	\$440,420	100.0%	\$528,406	100.0%	\$577,776	100.0%		

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

AAUP	2	66.7%	3	75.0%	2	66.7%	4	80.0%	4	80.0%	5	83.3%	4	80.0%
Classified														
Graduate Assistants*														
UCPEA	1	33.3%	1	25.0%	1	33.3%	1	20.0%	1	20.0%	1	16.7%	1	20.0%
University Exempt														
Total Positions	3	100.0%	4	100.0%	3	100.0%	5	100.0%	5	100.0%	6	100.0%	5	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Asian-American Studies Institute

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$170,713	65.4%	\$152,671	69.1%	\$149,061	62.6%	\$163,007	62.4%	\$220,927	65.2%	\$241,009	62.1%		
Fringe Benefits	50,662	19.4%	45,809	20.7%	49,971	21.0%	62,976	24.1%	83,101	24.5%	92,632	23.9%		
Other Expenses	38,096	14.6%	22,446	10.2%	39,099	16.4%	29,239	11.2%	32,215	9.5%	54,669	14.1%		
Equipment	1,432	0.5%	0	0.0%	0	0.0%	5,909	2.3%	2,648	0.8%	0	0.0%		
Total Expenditures	\$260,903	100.0%	\$220,926	100.0%	\$238,131	100.0%	\$261,131	100.0%	\$338,891	100.0%	\$388,310	100.0%		

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

AAUP	2	66.7%	1	32.0%	1	33.3%	1	32.0%	2	50.0%	2	50.0%	2	50.0%
Classified	1	33.3%	1	32.0%	1	33.3%	1	32.0%	1	25.0%	1	25.0%	1	25.0%
Graduate Assistants*			0.13	4.0%			0.13	4.0%						
UCPEA			1	32.0%	1	33.3%	1	32.0%	1	25.0%	1	25.0%	1	25.0%
University Exempt														
Total Positions	3	100.0%	3	100.0%	3	100.0%	3	100.0%	4	100.0%	4	100.0%	4	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Asian-American Culture Center

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$126,360	54.3%	\$138,947	55.4%	\$142,351	53.3%	\$158,362	52.3%	\$170,175	54.1%	\$198,027	55.0%		
Fringe Benefits	35,784	15.4%	37,079	14.8%	40,211	15.1%	47,866	15.8%	47,374	15.1%	52,766	14.7%		
Other Expenses	62,535	26.9%	70,495	28.1%	76,246	28.5%	91,250	30.1%	87,804	27.9%	89,945	25.0%		
Equipment	8,210	3.5%	4,482	1.8%	8,304	3.1%	5,515	1.8%	9,299	3.0%	18,985	5.3%		
Total Expenditures	\$232,889	100.0%	\$251,003	100.0%	\$267,112	100.0%	\$302,993	100.0%	\$314,652	100.0%	\$359,723	100.0%		

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

AAUP														
Classified														
Graduate Assistants*							0.13	5.9%	0.13	5.9%	0.13	5.9%	0.25	11.1%
UCPEA	2	100.0%	2	100.0%	2	100.0%	2	94.1%	2	94.1%	2	94.1%	2	88.9%
University Exempt														
Total Positions	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Puerto Rican & Latino Institute

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$269,029	73.6%	\$298,195	72.6%	\$336,626	72.4%	\$277,909	64.6%	\$302,112	63.2%	\$383,497	63.3%		
Fringe Benefits	77,570	21.2%	84,574	20.6%	108,968	23.4%	109,183	25.4%	112,755	23.6%	137,463	22.7%		
Other Expenses	19,125	5.2%	27,863	6.8%	19,491	4.2%	33,736	7.8%	62,513	13.1%	81,678	13.5%		
Equipment	0	0.0%	0	0.0%	0	0.0%	9,548	2.2%	1,016	0.2%	3,250	0.5%		
Total Expenditures	\$365,724	100.0%	\$410,632	100.0%	\$465,085	100.0%	\$430,376	100.0%	\$478,396	100.0%	\$605,888	100.0%		

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

AAUP	4	80.0%	4	78.1%	5	80.8%	4	79.0%	4	78.0%	4	72.7%	5	80.0%
Classified	1	20.0%	1	19.5%	1	16.2%	1	19.8%	1	19.5%	1	18.2%	1	16.0%
Graduate Assistants*			0.12	2.4%	0.19	3.0%	0.06	1.2%	0.13	2.4%	0.50	9.1%	0.25	4.0%
UCPEA														
University Exempt														
Total Positions	5	100.0%	5	100.0%	6	100.0%	5	100.0%	5	100.0%	6	100.0%	6	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Puerto Rican Cultural Center

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$116,227	46.3%	\$123,133	50.3%	\$90,360	56.4%	\$114,599	55.1%	\$123,358	46.5%	\$152,005	45.9%		
Fringe Benefits	47,850	19.1%	48,436	19.8%	24,388	15.2%	48,323	23.2%	54,212	20.5%	60,648	18.3%		
Other Expenses	81,174	32.4%	69,355	28.3%	48,691	30.4%	43,692	21.0%	71,683	27.0%	103,397	31.2%		
Equipment	5,527	2.2%	3,788	1.5%	(3,270)	-2.0%	1,497	0.7%	15,795	6.0%	15,320	4.6%		
Total Expenditures	\$250,778	100.0%	\$244,712	100.0%	\$160,169	100.0%	\$208,111	100.0%	\$265,048	100.0%	\$331,370	100.0%		

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

AAUP														
Classified	1	50.0%	1	50.0%	1	100.0%	1	47.1%	1	50.0%	1	44.4%	1	44.4%
Graduate Assistants*							0.13	5.9%			0.25	11.1%	0.25	11.1%
UCPEA	1	50.0%	1	50.0%			1	47.1%	1	50.0%	1	44.4%	1	44.4%
University Exempt														
Total Positions	2	100.0%	2	100.0%	1	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
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Rainbow Center

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$85,085	54.0%	\$104,408	49.9%	\$84,785	54.4%	\$92,241	44.4%	\$98,698	50.6%	\$122,565	51.1%		
Fringe Benefits	23,751	15.1%	30,276	14.5%	26,545	17.0%	32,924	15.8%	37,418	19.2%	40,193	16.8%		
Other Expenses	48,830	31.0%	72,697	34.7%	44,443	28.5%	69,455	33.4%	58,769	30.2%	71,754	29.9%		
Equipment	0	0.0%	1,840	0.9%	0	0.0%	13,158	6.3%	0	0.0%	5,403	2.3%		
Total Expenditures	\$157,666	100.0%	\$209,221	100.0%	\$155,773	100.0%	\$207,778	100.0%	\$194,885	100.0%	\$239,915	100.0%		

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

AAUP														
Classified	1	100.0%	1	50.0%	1	50.0%	1	50.0%	1	50.0%	1	100.0%	1	50.0%
Graduate Assistants*														
UCPEA			1	50.0%	1	50.0%	1	50.0%	1	50.0%			1	50.0%
University Exempt														
Total Positions	1	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%	1	100.0%	2	100.0%

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University of Connecticut
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Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Women's Studies Program

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$367,327	76.0%	\$301,202	79.2%	\$378,959	74.5%	\$411,368	73.3%	\$456,355	70.1%	\$539,746	70.8%		
Fringe Benefits	95,053	19.7%	63,338	16.7%	94,106	18.5%	117,707	21.0%	114,925	17.7%	160,244	21.0%		
Other Expenses	20,657	4.3%	15,715	4.1%	27,268	5.4%	30,666	5.5%	77,057	11.8%	54,870	7.2%		
Equipment	0	0.0%	0	0.0%	8,075	1.6%	1,396	0.2%	2,538	0.4%	7,075	0.9%		
Total Expenditures	\$483,037	100.0%	\$380,255	100.0%	\$508,408	100.0%	\$561,137	100.0%	\$650,875	100.0%	\$761,935	100.0%		

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

AAUP	3	50.0%	2	37.2%	4	57.1%	3	51.1%	3	55.8%	3	42.9%	5	54.8%
Classified	1	16.7%	1	18.6%	1	14.3%	1	17.0%			1	14.3%	1	11.0%
Graduate Assistants*	1	16.7%	1.38	25.6%	1.00	14.3%	0.88	14.9%	1.38	25.6%	2.00	28.6%	2.13	23.3%
UCPEA	1	16.7%	1	18.6%	1	14.3%	1	17.0%	1	18.6%	1	14.3%	1	11.0%
University Exempt														
Total Positions	6	100.0%	5	100.0%	7	100.0%	6	100.0%	5	100.0%	7	100.0%	9	100.0%

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Women's Center

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$194,109	61.6%	\$201,341	63.6%	\$206,985	59.1%	\$220,718	58.5%	\$243,786	54.8%	\$267,905	57.4%		
Fringe Benefits	68,550	21.7%	68,862	21.7%	79,937	22.8%	96,023	25.5%	114,062	25.6%	120,977	25.9%		
Other Expenses	48,090	15.3%	44,215	14.0%	63,546	18.1%	49,928	13.2%	65,512	14.7%	77,024	16.5%		
Equipment	4,573	1.5%	2,391	0.8%	0	0.0%	10,565	2.8%	21,862	4.9%	508	0.1%		
Total Expenditures	\$315,322	100.0%	\$316,809	100.0%	\$350,468	100.0%	\$377,234	100.0%	\$445,222	100.0%	\$466,414	100.0%		

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

AAUP														
Classified	1	33.3%	1	25.0%	1	25.0%	1	25.0%	1	25.0%	1	25.0%	1	25.0%
Graduate Assistants*														
UCPEA	2	66.7%	3	75.0%	3	75.0%	3	75.0%	3	75.0%	3	75.0%	3	75.0%
University Exempt														
Total Positions	3	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%

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

University of Connecticut
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Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

African National Congress

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$220,786	61.9%	\$206,975	61.7%	\$119,753	55.7%	\$131,984	46.7%	\$175,703	42.8%	\$151,430	45.2%		
Fringe Benefits	60,724	17.0%	49,562	14.8%	42,164	19.6%	51,133	18.1%	63,372	15.4%	58,098	17.3%		
Other Expenses	74,781	21.0%	78,772	23.5%	46,554	21.7%	87,817	31.1%	171,466	41.8%	125,669	37.5%		
Equipment	205	0.1%	0	0.0%	6,543	3.0%	11,565	4.1%	0	0.0%	0	0.0%		
Total Expenditures	\$356,496	100.0%	\$335,309	100.0%	\$215,014	100.0%	\$282,499	100.0%	\$410,541	100.0%	\$335,197	100.0%		

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

AAUP														
Classified														
Graduate Assistants*								0.5	33.3%	0.38	27.3%	0.06	5.8%	
UCPEA			2	100.0%	2	100.0%	2	100.0%	1	66.7%	1	72.7%	1	94.2%
University Exempt														
Total Positions			2	100.0%	2	100.0%	2	100.0%	2	100.0%	1	100.0%	1	100.0%

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University of Connecticut
Vice Provost for Multicultural Affairs
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Multicultural and International Affairs

	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		\$401,155	69.3%	\$350,009	68.7%	\$385,147	66.3%	\$409,124	64.1%	\$448,312	67.5%		
Fringe Benefits		121,541	21.0%	92,729	18.2%	115,327	19.9%	115,134	18.0%	133,750	20.1%		
Other Expenses		56,270	9.7%	63,942	12.6%	76,344	13.2%	114,060	17.9%	80,720	12.2%		
Equipment		0	0.0%	2,547	0.5%	3,696	0.6%	0	0.0%	1,480	0.2%		
Total Expenditures		<u>\$578,966</u>	100.0%	<u>\$509,227</u>	100.0%	<u>\$580,514</u>	100.0%	<u>\$638,318</u>	100.0%	<u>\$664,262</u>	100.0%		

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

AAUP	1	18.6%	1	25.0%	2	38.6%	2	36.2%	2	39.4%	2	38.8%
Classified												
Graduate Assistants*	0.38	7.0%	1.00	25.0%	1.18	22.8%	1.52	27.5%	1.08	21.2%	1.16	22.5%
UCPEA	3	55.8%	1	25.0%	1	19.3%	1	18.1%	1	19.7%	1	19.4%
University Exempt	1	18.6%	1	25.0%	1	19.3%	1	18.1%	1	19.7%	1	19.4%
Total Positions	<u>5</u>	100.0%	<u>4</u>	100.0%	<u>5</u>	100.0%	<u>6</u>	100.0%	<u>5</u>	100.0%	<u>5</u>	100.0%

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Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Educ Dev & Train Prog

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services			\$62,673	65.9%	\$84,864	58.5%	\$106,266	60.5%	\$123,522	61.1%	\$125,605	70.4%		
Fringe Benefits			19,429	20.4%	25,129	17.3%	39,028	22.2%	37,929	18.8%	48,152	27.0%		
Other Expenses			12,940	13.6%	33,889	23.4%	30,437	17.3%	40,666	20.1%	4,465	2.5%		
Equipment			0	0.0%	1,103	0.8%	0	0.0%	0	0.0%	107	0.1%		
Total Expenditures			\$95,042	100.0%	\$144,985	100.0%	\$175,731	100.0%	\$202,117	100.0%	\$178,329	100.0%		

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

AAUP														
Classified														
Graduate Assistants*			0.31	23.8%	0.38	15.8%	0.38	15.8%	0.63	23.8%	0.63	38.5%	0.84	29.7%
UCPEA			1	76.2%	2	84.2%	2	84.2%	2	76.2%	1	61.5%	2	70.3%
University Exempt														
Total Positions			1	100.0%	2	100.0%	2	100.0%	3	100.0%	2	100.0%	3	100.0%

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International Services & Programs

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services			\$426,018	68.6%	\$430,435	72.9%	\$438,563	66.8%	\$498,472	68.9%	\$469,450	68.7%		
Fringe Benefits			109,908	17.7%	116,185	19.7%	143,167	21.8%	163,922	22.7%	138,972	20.3%		
Other Expenses			68,564	11.0%	43,837	7.4%	66,063	10.1%	59,534	8.2%	69,781	10.2%		
Equipment			16,157	2.6%	0	0.0%	9,186	1.4%	1,132	0.2%	5,419	0.8%		
Total Expenditures			\$620,647	100.0%	\$590,457	100.0%	\$656,979	100.0%	\$723,060	100.0%	\$683,622	100.0%		

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

AAUP														
Classified														
Graduate Assistants*			0.25	3.0%	0.38	4.5%	0.25	3.0%			0.25	4.0%	0.44	5.2%
UCPEA			8	97.0%	8	95.5%	8	97.0%	8	100.0%	6	96.0%	8	94.8%
University Exempt														
Total Positions			8	100.0%	8	100.0%	8	100.0%	8	100.0%	6	100.0%	8	100.0%

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