

**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Total**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><i>Expenditures**:</i></b>							
Personal Services	\$13,100,106	\$11,940,691	\$10,809,057	\$11,345,209	\$11,073,699	\$11,076,099	
Fringe Benefits	3,625,841	3,145,321	3,235,477	3,951,411	3,927,571	3,996,702	
Other Expenses	4,715,053	4,872,234	6,736,856	7,615,511	6,645,211	7,173,992	
Equipment	1,187,355	1,033,864	191,037	608,482	566,306	445,518	
Subtotal Operating Budget	<u>\$22,628,355</u>	<u>\$20,992,110</u>	<u>\$20,972,427</u>	<u>\$23,520,613</u>	<u>\$22,212,787</u>	<u>\$22,692,311</u>	
Capital Equipment	394,139	623,567	253,175	166,380	0	38,581	
Total Expenditures	<u>\$23,022,494</u>	<u>\$21,615,677</u>	<u>\$21,225,602</u>	<u>\$23,686,993</u>	<u>\$22,212,787</u>	<u>\$22,730,892</u>	

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

AAUP	60	51	46	43	36	30	50
Classified	18	19	14	16	17	16	17
Graduate Assistants*	33	31.86	18.64	19.81	20.03	21.72	22.71
UCPEA	91	87	78	73	78	78	87
University Exempt	5	7	7	6	6	7	8
Total Positions	<u>207</u>	<u>196</u>	<u>164</u>	<u>158</u>	<u>157</u>	<u>153</u>	<u>185</u>

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

\*\*Includes the

Revenue/Expenditure

Adjustment to eliminate

double counting of transfer

voucher revenue/expenses.

The expenditure adjustment

reduces Other Expenses.

\$5,196,060	\$4,205,944	\$1,496,919	\$1,468,874	\$1,216,063	\$1,035,814
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**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Vice Provost Research & Graduate Education (22700)**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$1,842,842	\$1,925,115	\$1,539,306	\$1,719,240	\$1,716,149	\$2,551,745	
Fringe Benefits	553,054	552,285	459,877	602,186	709,345	1,035,219	
Other Expenses	2,112,596	1,983,290	2,058,459	2,340,851	2,484,036	2,630,981	
Equipment	83,351	701,920	76,790	347,141	11,193	52,111	
Subtotal Operating Budget	<u>\$4,591,843</u>	<u>\$5,162,610</u>	<u>\$4,134,432</u>	<u>\$5,009,418</u>	<u>\$4,920,723</u>	<u>\$6,270,056</u>	
Capital Equipment	4,159	176,742	49,697	6,876	0	0	
Total Expenditures	<u>\$4,596,002</u>	<u>\$5,339,352</u>	<u>\$4,184,129</u>	<u>\$5,016,294</u>	<u>\$4,920,723</u>	<u>\$6,270,056</u>	

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

AAUP	2	2	1	2	2	1	1
Classified	8	7	5	5	5	5	6
Graduate Assistants*	6	7.00	6.25	6.48	5.81	6.31	6.69
UCPEA	6	9	7	10	11	10	17
University Exempt	3	3	3	2	3	3	4
Total Positions	<u>25</u>	<u>28</u>	<u>22</u>	<u>25</u>	<u>27</u>	<u>25</u>	<u>35</u>

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

\*\*Includes the Revenue/Expenditure Adjustment to eliminate double counting of transfer voucher revenue/expenses. The expenditure adjustment reduces Other Expenses.

\$225	\$225	\$205
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**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

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**Office for Sponsored Programs (22706)**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$1,156,508	\$1,248,814	\$1,588,364	\$1,914,878	\$1,975,029	\$1,684,682	
Fringe Benefits	389,901	395,887	503,527	730,225	744,054	639,786	
Other Expenses	115,110	251,449	222,252	473,222	128,746	164,524	
Equipment	6,299	7,491	12,694	15,086	30,937	38,518	
Subtotal Operating Budget	<u>\$1,667,818</u>	<u>\$1,903,641</u>	<u>\$2,326,837</u>	<u>\$3,133,411</u>	<u>\$2,878,766</u>	<u>\$2,527,510</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$1,667,818</u>	<u>\$1,903,641</u>	<u>\$2,326,837</u>	<u>\$3,133,411</u>	<u>\$2,878,766</u>	<u>\$2,527,510</u>	

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

AAUP								
Classified	2	2	1	2	2	1	1	
Graduate Assistants*								
UCPEA	21	21	25	25	29	31	29	
University Exempt		1	2	3	2	2		
Total Positions	<u>23</u>	<u>24</u>	<u>28</u>	<u>30</u>	<u>33</u>	<u>34</u>	<u>30</u>	

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

**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Biotechnology/Bioservices Center (22710)**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$849,770	\$588,185	\$901,262	\$901,658	\$1,003,900	\$1,019,289	
Fringe Benefits	232,142	176,323	316,267	336,359	389,930	401,797	
Other Expenses	198,162	15,142	(51,977)	(8,062)	(18,083)	18,636	
Equipment	181,399	34,540	43,448	23,781	161,951	35,080	
Subtotal Operating Budget	<u>\$1,461,473</u>	<u>\$814,190</u>	<u>\$1,209,000</u>	<u>\$1,253,736</u>	<u>\$1,537,698</u>	<u>\$1,474,802</u>	
Capital Equipment	141,396	1,587	0	85,997	0	0	
Total Expenditures	<u>\$1,602,869</u>	<u>\$815,777</u>	<u>\$1,209,000</u>	<u>\$1,339,733</u>	<u>\$1,537,698</u>	<u>\$1,474,802</u>	

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

AAUP	11	8	6	7	8	8	8
Classified	1	1	3	1	2	2	2
Graduate Assistants*	4						
UCPEA			4	5	5	5	4
University Exempt							
Total Positions	<u>16</u>	<u>9</u>	<u>13</u>	<u>13</u>	<u>15</u>	<u>15</u>	<u>14</u>

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

\*\*Includes the

Revenue/Expenditure

Adjustment to eliminate

double counting of transfer

voucher revenue/expenses.

The expenditure adjustment

reduces Other Expenses.

\$199,746	\$252,172	\$440,501	\$536,915	\$566,468	\$443,991
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**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Environmental Science & Engineering Center (21611)**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$4,666,640	\$4,690,889	\$2,935,422	\$3,302,601	\$2,683,118	\$1,855,395	
Fringe Benefits	1,000,559	934,193	741,419	838,865	640,358	448,669	
Other Expenses	(2,055,464)	(723,175)	1,271,360	1,873,392	1,507,840	1,367,965	
Equipment	284,198	327,404	84,744	73,449	86,526	154,375	
Subtotal Operating Budget	<u>\$3,895,933</u>	<u>\$5,229,311</u>	<u>\$5,032,945</u>	<u>\$6,088,307</u>	<u>\$4,917,842</u>	<u>\$3,826,404</u>	
Capital Equipment	201,662	151,319	(8,388)	24,653	0	0	
Total Expenditures	<u>\$4,097,595</u>	<u>\$5,380,630</u>	<u>\$5,024,557</u>	<u>\$6,112,960</u>	<u>\$4,917,842</u>	<u>\$3,826,404</u>	

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

AAUP	27	25	21	18	13	8	5
Classified							
Graduate Assistants*	20	23.44	8.14	9.84	9.22	7.14	4.94
UCPEA	23	22	19	11	11	9	7
University Exempt						1	1
Total Positions	<u>70</u>	<u>70</u>	<u>48</u>	<u>39</u>	<u>33</u>	<u>25</u>	<u>18</u>

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

\*\*Includes the

Revenue/Expenditure

Adjustment to eliminate

double counting of transfer

voucher revenue/expenses.

The expenditure adjustment

reduces Other Expenses.

\$4,991,783	\$3,535,428	\$682,794	\$598,761	\$188,904	\$265,384
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**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Research Foundation (22705)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services	\$234,444	\$205,549	\$205,978	\$110,819	\$138,761	\$19,116	
Fringe Benefits	88,252	74,222	83,328	158,326	59,939	12,168	
Other Expenses	1,644,314	1,942,329	1,631,882	1,487,140	1,474,907	1,629,622	
Equipment	(42,896)	(695,283)	(127,297)	(16,766)	(65,599)	(18,975)	
Subtotal Operating Budget	<u>\$1,924,114</u>	<u>\$1,526,817</u>	<u>\$1,793,891</u>	<u>\$1,739,519</u>	<u>\$1,608,008</u>	<u>\$1,641,931</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$1,924,114</u>	<u>\$1,526,817</u>	<u>\$1,793,891</u>	<u>\$1,739,519</u>	<u>\$1,608,008</u>	<u>\$1,641,931</u>	

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

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

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

\*\*Includes the Revenue/Expenditure Adjustment to eliminate double counting of transfer voucher revenue/expenses. The expenditure adjustment reduces Other Expenses.

\$555

**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Roper Center & ISI (22740)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services	\$917,326	\$985,775	\$798,816	\$718,168	\$687,734	\$650,724	
Fringe Benefits	297,996	287,285	249,627	268,301	263,461	265,989	
Other Expenses	219,142	191,773	154,420	109,815	150,701	130,893	
Equipment	0	2,013	2,665	4,519	17,500	20,640	
Subtotal Operating Budget	<u>\$1,434,464</u>	<u>\$1,466,846</u>	<u>\$1,205,528</u>	<u>\$1,100,803</u>	<u>\$1,119,396</u>	<u>\$1,068,246</u>	
Capital Equipment	15,212	14,107	38,933	0	0	0	
Total Expenditures	<u>\$1,449,676</u>	<u>\$1,480,953</u>	<u>\$1,244,461</u>	<u>\$1,100,803</u>	<u>\$1,119,396</u>	<u>\$1,068,246</u>	

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

AAUP	3	3	2	1	1	1	1
Classified							
Graduate Assistants*	1	1.05	1.00	1.38	2.13	1.13	0.75
UCPEA	11	11	8	7	7	6	5
University Exempt							
Total Positions	<u>15</u>	<u>15</u>	<u>11</u>	<u>9</u>	<u>10</u>	<u>8</u>	<u>7</u>

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

\*\*Includes the Revenue/Expenditure Adjustment to eliminate double counting of transfer voucher revenue/expenses. The expenditure adjustment reduces Other Expenses.

\$90

\$593

\$285

**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**National Undersea Research Center (22751)**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$699,153	\$656,484	\$614,644	\$629,529	\$469,851	\$414,214	
Fringe Benefits	231,190	215,617	219,946	227,344	188,243	189,715	
Other Expenses	956,956	453,649	580,789	457,928	398,643	309,878	
Equipment	366,470	353,329	91,885	74,160	11,295	36,209	
Subtotal Operating Budget	<u>\$2,253,769</u>	<u>\$1,679,079</u>	<u>\$1,507,264</u>	<u>\$1,388,961</u>	<u>\$1,068,032</u>	<u>\$950,016</u>	
Capital Equipment	2,517	2,483	0	0	0	0	
Total Expenditures	<u>\$2,256,286</u>	<u>\$1,681,562</u>	<u>\$1,507,264</u>	<u>\$1,388,961</u>	<u>\$1,068,032</u>	<u>\$950,016</u>	

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

AAUP	6	5	5	4	3	3	2
Classified	2	1	1	1			
Graduate Assistants*	1	0.38	0.63	0.56	0.75		0.31
UCPEA	3	3	2	2	3	3	3
University Exempt							
Total Positions	<u>12</u>	<u>9</u>	<u>9</u>	<u>8</u>	<u>7</u>	<u>6</u>	<u>5</u>

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

\*\*Includes the Revenue/Expenditure Adjustment to eliminate double counting of transfer voucher revenue/expenses. The expenditure adjustment reduces Other Expenses.

\$789

**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Sea Grant College Program (22752)**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$421,492	\$533,074	\$645,119	\$536,858	\$496,103	\$494,013	
Fringe Benefits	135,992	154,797	186,200	189,090	193,257	204,377	
Other Expenses	500,814	711,643	647,264	524,423	301,415	240,520	
Equipment	9,089	16,399	11,239	2,289	19,399	3,165	
Subtotal Operating Budget	<u>\$1,067,387</u>	<u>\$1,415,913</u>	<u>\$1,489,822</u>	<u>\$1,252,660</u>	<u>\$1,010,174</u>	<u>\$942,075</u>	
Capital Equipment	7,902	0	0	0	0	0	
Total Expenditures	<u>\$1,075,289</u>	<u>\$1,415,913</u>	<u>\$1,489,822</u>	<u>\$1,252,660</u>	<u>\$1,010,174</u>	<u>\$942,075</u>	

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

AAUP	4	4	4	5	4	3	3
Classified	1	1	1	1	1	1	1
Graduate Assistants*				0.19	0.38	0.38	
UCPEA	2	2	1	1	1	1	1
University Exempt							1
Total Positions	<u>7</u>	<u>7</u>	<u>6</u>	<u>7</u>	<u>6</u>	<u>5</u>	<u>6</u>

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

\*\*Includes the

Revenue/Expenditure  
Adjustment to eliminate  
double counting of transfer  
voucher revenue/expenses.  
The expenditure adjustment  
reduces Other Expenses.

\$4,441	\$7,275	\$9,045	\$5,815	\$5,475	\$6,322
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**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

**Animal Research Services (22702)**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$755,288	\$836,374	\$845,036	\$953,673	\$945,877	\$882,902	
Fringe Benefits	275,223	282,863	296,969	410,544	426,469	399,979	
Other Expenses	497,586	(80,231)	(17,327)	17,735	30,820	(22,322)	
Equipment	257,013	238,884	18,952	61,420	134,342	47,289	
Subtotal Operating Budget	<u>\$1,785,110</u>	<u>\$1,277,890</u>	<u>\$1,143,630</u>	<u>\$1,443,372</u>	<u>\$1,537,508</u>	<u>\$1,307,848</u>	
Capital Equipment	0	0	115,870	28,031	0	38,581	
Total Expenditures	<u>\$1,785,110</u>	<u>\$1,277,890</u>	<u>\$1,259,500</u>	<u>\$1,471,403</u>	<u>\$1,537,508</u>	<u>\$1,346,429</u>	

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

AAUP	1	1	1	1	1	1	1
Classified	4	4	3	6	6	6	6
Graduate Assistants*							
UCPEA	9	9	8	7	7	6	7
University Exempt		1	1	1	1	1	1
Total Positions	<u>14</u>	<u>15</u>	<u>13</u>	<u>15</u>	<u>15</u>	<u>14</u>	<u>15</u>

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

\*\*Includes the

Revenue/Expenditure

Adjustment to eliminate

double counting of transfer

voucher revenue/expenses.

The expenditure adjustment

reduces Other Expenses.

\$290,541	\$249,443	\$203,893	\$272,344	\$273,252
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**University of Connecticut**  
**Vice Provost for Research & Graduate Education**  
**Expenditures & Positions FY 2002-2008**

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**Center for Regenerative Biology (22711)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services	\$24,270	\$270,432	\$724,374	\$523,528	\$530,856	\$970,588	
Fringe Benefits	10,416	71,849	177,439	180,038	162,331	220,326	
Other Expenses	18,251	126,365	343,162	388,681	348,588	668,302	
Equipment	0	47,167	(24,083)	15,158	128,102	54,270	
Subtotal Operating Budget	<u>\$52,937</u>	<u>\$515,813</u>	<u>\$1,220,892</u>	<u>\$1,107,405</u>	<u>\$1,169,877</u>	<u>\$1,913,486</u>	
Capital Equipment	0	276,101	57,063	17,058	0	0	
Total Expenditures	<u>\$52,937</u>	<u>\$791,914</u>	<u>\$1,277,955</u>	<u>\$1,124,463</u>	<u>\$1,169,877</u>	<u>\$1,913,486</u>	

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

AAUP		3	6	5	4	4	4
Classified		1			1	1	1
Graduate Assistants*			2.63	1.38	1.75	6.14	5.27
UCPEA			1	2	1	1	1
University Exempt							
Total Positions	<u>0</u>	<u>4</u>	<u>10</u>	<u>8</u>	<u>8</u>	<u>12</u>	<u>11</u>

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

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**Academic Renovations Ops (21107)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services		\$13,555	\$10,736	\$34,257	\$49,366	\$37,339	
Fringe Benefits		1,534	878	10,133	12,023	8,867	
Other Expenses		20,929	(103,428)	(49,614)	(173,187)	(33,355)	
Equipment		20,324	0	8,245	0	18,801	
Subtotal Operating Budget		<u>\$56,342</u>	<u>(\$91,814)</u>	<u>\$3,021</u>	<u>(\$111,798)</u>	<u>\$31,652</u>	
Capital Equipment		(130)	0	3,765	0	0	
Total Expenditures		<u>\$56,212</u>	<u>(\$91,814)</u>	<u>\$6,786</u>	<u>(\$111,798)</u>	<u>\$31,652</u>	

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

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

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

\*\*Includes the

Revenue/Expenditure  
Adjustment to eliminate  
double counting of transfer  
voucher revenue/expenses.  
The expenditure adjustment  
reduces Other Expenses.

\$1,285	\$115,136	\$121,884	\$181,807	\$46,660
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**Technology Incubation (22760)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services					\$114,988	\$201,094	
Fringe Benefits					62,095	89,295	
Other Expenses					37,156	49,609	
Equipment					1,437	1,903	
Subtotal Operating Budget					<u>\$215,676</u>	<u>\$341,901</u>	
Capital Equipment					0	0	
Total Expenditures					<u>\$215,676</u>	<u>\$341,901</u>	

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

AAUP							
Classified							
Graduate Assistants*						0.38	0.63
UCPEA						2	2
University Exempt							1
Total Positions					<u>0</u>	<u>2</u>	<u>4</u>

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

\*\*Includes the Revenue/Expenditure Adjustment to eliminate double counting of transfer voucher revenue/expenses. The expenditure adjustment reduces Other Expenses.

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**Center for Public Health & Health Policy (22765)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services					\$261,967	\$294,998	
Fringe Benefits					76,066	80,515	
Other Expenses					(26,371)	18,739	
Equipment					29,223	2,132	
Subtotal Operating Budget					<u>\$340,885</u>	<u>\$396,384</u>	
Capital Equipment					0	0	
Total Expenditures					<u>\$340,885</u>	<u>\$396,384</u>	

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

AAUP						1	
Classified							
Graduate Assistants*						0.25	
UCPEA						2	2
University Exempt							
Total Positions					<u>0</u>	<u>3</u>	<u>2</u>

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

\*\*Includes the Revenue/Expenditure Adjustment to eliminate double counting of transfer voucher revenue/expenses. The expenditure adjustment reduces Other Expenses.

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**Center for Health Intervention & Prevention (CHIP, 22770)**

	<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>
	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Forecast)
<b><u>Expenditures:</u></b>							
Personal Services							
Fringe Benefits							
Other Expenses							
Equipment							
Subtotal Operating Budget							
Capital Equipment							
Total Expenditures							

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

AAUP	25
Classified	
Graduate Assistants*	4.13
UCPEA	8
University Exempt	
Total Positions	37

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

\*\*Includes the Revenue/Expenditure Adjustment to eliminate double counting of transfer voucher revenue/expenses. The expenditure adjustment reduces Other Expenses.