

University of Connecticut
Vice Provost for Undergraduate Education and Instruction
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Total - The totals for FY02-FY03 include Enrollment Management.

	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	\$8,661,774	62.0%	\$9,088,207	62.3%	\$3,846,955	57.6%	\$4,521,853	59.5%	\$5,185,373	61.6%	\$5,760,563	62.1%		
Fringe Benefits	2,875,480	20.6%	2,848,989	19.5%	1,103,273	16.5%	1,473,333	19.4%	1,736,243	20.6%	1,972,265	21.3%		
Other Expenses	2,257,503	16.2%	2,146,227	14.7%	1,336,570	20.0%	1,187,084	15.6%	1,310,702	15.6%	1,297,753	14.0%		
Equipment	179,490	1.3%	496,599	3.4%	394,780	5.9%	412,702	5.4%	180,600	2.1%	248,006	2.7%		
Total Expenditures	<u>\$13,974,247</u>	100.0%	<u>\$14,580,022</u>	100.0%	<u>\$6,681,578</u>	100.0%	<u>\$7,594,972</u>	100.0%	<u>\$8,412,918</u>	100.0%	<u>\$9,278,587</u>	100.0%		
Student Aid	\$22,525,066		\$26,104,063											
Grand Total Expenditures	\$36,499,313		\$40,684,085											

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

AAUP	5	3.3%	6	3.8%	5	8.5%	7	10.6%	8	10.7%	7	8.3%	7	8.2%
Classified	43	28.3%	43	27.6%	3	5.1%	3	4.5%	3	4.0%	3	3.6%	3	3.5%
Graduate Assistants*	1	0.7%	1	0.6%	1	1.6%	2	2.9%	2	3.3%	4	5.2%	5	5.5%
UCPEA	92	60.5%	96	61.5%	45	76.4%	48	72.8%	55	73.9%	65	77.0%	66	77.0%
University Exempt	11	7.2%	10	6.4%	5	8.5%	6	9.1%	6	8.1%	5	5.9%	5	5.8%
Total Positions	<u>152</u>	100.0%	<u>156</u>	100.0%	<u>59</u>	100.0%	<u>66</u>	100.0%	<u>74</u>	100.0%	<u>84</u>	100.0%	<u>86</u>	100.0%

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

University of Connecticut
Vice Provost for Undergraduate Education and Instruction
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Undergraduate Education & Instruction

	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	\$383,959	65.1%	\$110,506	67.5%	\$86,374	48.2%	\$185,663	61.1%	\$114,528	55.5%	\$92,017	51.8%		
Fringe Benefits	93,176	15.8%	20,614	12.6%	15,985	8.9%	33,617	11.1%	46,111	22.3%	42,140	23.7%		
Other Expenses	104,830	17.8%	31,648	19.3%	76,670	42.8%	84,394	27.8%	45,873	22.2%	32,810	18.5%		
Equipment	8,083	1.4%	885	0.5%	0	0.0%	0	0.0%	0	0.0%	10,809	6.1%		
Total Expenditures	\$590,048	100.0%	\$163,653	100.0%	\$179,029	100.0%	\$303,674	100.0%	\$206,512	100.0%	\$177,776	100.0%		

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

AAUP	1	8.3%					1	80.0%						
Classified														
Graduate Assistants*							0.25	20.0%						
UCPEA	8	66.7%							3	100.0%	2	100.0%	2	100.0%
University Exempt	3	25.0%	1	100.0%	1	100.0%								
Total Positions	12	100.0%	1	100.0%	1	100.0%	1	100.0%	3	100.0%	2	100.0%	2	100.0%

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University of Connecticut
Vice Provost for Undergraduate Education and Instruction
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

First Year 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	\$118,764	62.9%	\$155,196	66.9%	\$154,682	62.3%	\$187,048	61.3%	\$288,617	62.6%	\$305,050	63.6%		
Fringe Benefits	39,307	20.8%	41,510	17.9%	48,636	19.6%	63,312	20.8%	94,607	20.5%	100,731	21.0%		
Other Expenses	30,811	16.3%	35,442	15.3%	43,222	17.4%	54,604	17.9%	77,702	16.9%	73,990	15.4%		
Equipment	0	0.0%	0	0.0%	1,556	0.6%	0	0.0%	0	0.0%	0	0.0%		
Total Expenditures	\$188,882	100.0%	\$232,148	100.0%	\$248,096	100.0%	\$304,964	100.0%	\$460,926	100.0%	\$479,771	100.0%		

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

AAUP											1	22.2%	1	18.2%
Classified	1	33.3%	1	30.8%	1	30.8%	1	28.6%	1	40.0%				
Graduate Assistants*			0.25	7.7%	0.25	7.7%	0.50	14.3%	0.50	20.0%	0.5	11.1%	0.5	9.1%
UCPEA	2	66.7%	2	61.5%	2	61.5%	2	57.1%	1	40.0%	3	66.7%	4	72.7%
University Exempt														
Total Positions	3	100.0%	3	100.0%	3	100.0%	4	100.0%	3	100.0%	5	100.0%	6	100.0%

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University of Connecticut
Vice Provost for Undergraduate Education and Instruction
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Academic Programs 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	\$693,736	51.6%	\$730,059	65.0%	\$778,463	49.4%	\$807,169	59.1%	\$767,219	50.6%	\$854,950	52.1%		
Fringe Benefits	218,412	16.2%	213,741	19.0%	222,740	14.1%	270,854	19.8%	291,084	19.2%	314,439	19.2%		
Other Expenses	424,735	31.6%	179,784	16.0%	567,469	36.0%	287,491	21.1%	451,733	29.8%	449,006	27.3%		
Equipment	8,433	0.6%	0	0.0%	5,840	0.4%	(356)	0.0%	5,242	0.3%	23,357	1.4%		
Total Expenditures	\$1,345,316	100.0%	\$1,123,584	100.0%	\$1,574,512	100.0%	\$1,365,158	100.0%	\$1,515,278	100.0%	\$1,641,752	100.0%		

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

AAUP														
Classified														
Graduate Assistants*														
UCPEA	10	90.9%	10	90.9%	9	90.0%	8	88.9%	10	90.9%	10	90.9%	10	90.9%
University Exempt	1	9.1%	1	9.1%	1	10.0%	1	11.1%	1	9.1%	1	9.1%	1	9.1%
Total Positions	11	100.0%	11	100.0%	10	100.0%	9	100.0%	11	100.0%	11	100.0%	11	100.0%

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University of Connecticut
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Honors 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	\$293,737	65.0%	\$424,654	61.5%	\$401,651	53.0%	\$462,564	55.7%	\$513,197	55.3%	\$520,784	57.9%		
Fringe Benefits	115,437	25.5%	137,726	20.0%	127,704	16.9%	165,433	19.9%	173,924	18.7%	202,228	22.5%		
Other Expenses	40,919	9.1%	123,337	17.9%	227,872	30.1%	201,579	24.3%	229,190	24.7%	158,493	17.6%		
Equipment	1,844	0.4%	4,610	0.7%	380	0.1%	533	0.1%	12,164	1.3%	17,625	2.0%		
Total Expenditures	<u>\$451,937</u>	100.0%	<u>\$690,327</u>	100.0%	<u>\$757,607</u>	100.0%	<u>\$830,109</u>	100.0%	<u>\$928,475</u>	100.0%	<u>\$899,130</u>	100.0%		

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

AAUP			1	16.7%										
Classified	2	40.0%	2	33.3%	1	16.7%	1	14.0%	1	16.3%	2	24.4%	2	22.2%
Graduate Assistants*							0.13	1.8%	0.13	2.0%	0.21	2.5%		
UCPEA	2	40.0%	2	33.3%	4	66.7%	5	70.2%	4	65.3%	5	60.9%	6	66.7%
University Exempt	<u>1</u>	<u>20.0%</u>	<u>1</u>	<u>16.7%</u>	<u>1</u>	<u>16.7%</u>	<u>1</u>	<u>14.0%</u>	<u>1</u>	<u>16.3%</u>	<u>1</u>	<u>12.2%</u>	<u>1</u>	<u>11.1%</u>
Total Positions	5	100.0%	6	100.0%	6	100.0%	7	100.0%	6	100.0%	8	100.0%	9	100.0%

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University of Connecticut
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Institute for Teaching and Learning

	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	\$290,211	66.4%	\$298,582	69.1%	\$327,572	64.3%	\$393,510	62.7%	\$663,610	67.1%	\$306,322	59.9%		
Fringe Benefits	104,015	23.8%	102,459	23.7%	117,995	23.2%	176,158	28.1%	290,722	29.4%	170,612	33.4%		
Other Expenses	42,908	9.8%	31,203	7.2%	48,679	9.6%	48,941	7.8%	34,570	3.5%	34,371	6.7%		
Equipment	0	0.0%	0	0.0%	15,369	3.0%	8,792	1.4%	0	0.0%	0	0.0%		
Total Expenditures	\$437,134	100.0%	\$432,244	100.0%	\$509,615	100.0%	\$627,401	100.0%	\$988,902	100.0%	\$511,305	100.0%		

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

AAUP	1	33.3%	1	33.3%	1	32.0%	3	60.0%	6	46.7%				
Classified														
Graduate Assistants*					0.13	4.0%			0.84	6.6%				
UCPEA	1	33.3%	1	33.3%	1	32.0%	1	20.0%	5	38.9%	1	50.0%		
University Exempt	1	33.3%	1	33.3%	1	32.0%	1	20.0%	1	7.8%	1	50.0%	1	100.0%
Total Positions	3	100.0%	3	100.0%	3	100.0%	5	100.0%	13	100.0%	2	100.0%	1	100.0%

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University of Connecticut
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Instructional Resource 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	\$79,744	65.7%	\$81,790	79.6%	\$83,259	75.4%	\$114,709	81.9%	\$94,901	77.6%	\$227,436	73.7%		
Fringe Benefits	17,321	14.3%	16,358	15.9%	18,230	16.5%	20,310	14.5%	20,140	16.5%	69,232	22.4%		
Other Expenses	6,521	5.4%	4,577	4.5%	5,279	4.8%	5,056	3.6%	7,263	5.9%	11,954	3.9%		
Equipment	17,872	14.7%	0	0.0%	3,661	3.3%	0	0.0%	0	0.0%	0	0.0%		
Total Expenditures	\$121,458	100.0%	\$102,725	100.0%	\$110,429	100.0%	\$140,075	100.0%	\$122,304	100.0%	\$308,622	100.0%		

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

AAUP	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	30.8%	1	30.8%
Classified														
Graduate Assistants*											0.25	7.7%	0.25	7.7%
UCPEA											2	61.5%	2	61.5%
University Exempt														
Total Positions	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%	3	100.0%	3	100.0%

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University of Connecticut
Vice Provost for Undergraduate Education and Instruction
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Instructional & Classroom Design

	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	\$1,190,688	61.3%	\$1,277,486	57.1%	\$1,033,908	55.3%	\$1,245,440	52.5%	\$1,453,411	62.7%	\$2,089,533	64.5%		
Fringe Benefits	375,351	19.3%	380,320	17.0%	272,204	14.5%	391,386	16.5%	437,465	18.9%	635,046	19.6%		
Other Expenses	294,261	15.1%	222,369	9.9%	215,417	11.5%	358,418	15.1%	274,015	11.8%	342,169	10.6%		
Equipment	83,090	4.3%	356,587	15.9%	349,475	18.7%	377,815	15.9%	152,158	6.6%	175,332	5.4%		
Total Expenditures	\$1,943,390	100.0%	\$2,236,762	100.0%	\$1,871,004	100.0%	\$2,373,059	100.0%	\$2,317,049	100.0%	\$3,242,080	100.0%		

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

AAUP	1	4.8%	1	4.4%	2	11.6%	1	4.9%		4	12.5%	1	4.1%	
Classified	3	14.3%	3	13.3%										
Graduate Assistants*	1	4.8%	0.50	2.2%	0.25	1.4%	0.50	2.4%	0.38	2.0%	3.06	9.6%	0.25	1.0%
UCPEA	15	71.4%	17	75.6%	15	87.0%	18	87.8%	17	92.5%	25	78.0%	23	94.8%
University Exempt	1	4.8%	1	4.4%			1	4.9%	1	5.4%				
Total Positions	21	100.0%	23	100.0%	17	100.0%	21	100.0%	18	100.0%	32	100.0%	24	100.0%

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University of Connecticut
Vice Provost for Undergraduate Education and Instruction
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TA 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	\$168,090	74.5%	\$188,975	76.8%	\$179,154	73.6%	\$186,658	72.8%	\$200,411	71.5%	\$236,086	70.6%		
Fringe Benefits	39,934	17.7%	39,045	15.9%	43,573	17.9%	50,427	19.7%	51,351	18.3%	68,170	20.4%		
Other Expenses	17,700	7.8%	18,036	7.3%	20,658	8.5%	19,381	7.6%	28,660	10.2%	30,143	9.0%		
Equipment	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
Total Expenditures	\$225,724	100.0%	\$246,056	100.0%	\$243,385	100.0%	\$256,466	100.0%	\$280,422	100.0%	\$334,399	100.0%		

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

AAUP	1	50.0%	1	47.1%	1	47.1%	1	47.1%	1	47.1%	1	32.0%	2	48.5%
Classified														
Graduate Assistants*			0.13	5.9%	0.13	5.9%	0.13	5.9%	0.13	5.9%	0.13	4.0%	0.13	3.0%
UCPEA	1	50.0%	1	47.1%	1	47.1%	1	47.1%	1	47.1%	2	64.0%	2	48.5%
University Exempt														
Total Positions	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%	3	100.0%	4	100.0%

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University of Connecticut
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Study Abroad 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	\$97,874	66.8%	\$67,699	73.7%	\$93,296	73.8%	\$108,882	69.1%	\$116,653	76.4%	\$120,903	75.5%		
Fringe Benefits	42,007	28.7%	24,220	26.3%	28,382	22.5%	36,216	23.0%	35,999	23.6%	39,222	24.5%		
Other Expenses	6,600	4.5%	0	0.0%	4,666	3.7%	8,214	5.2%	0	0.0%	0	0.0%		
Equipment	0	0.0%	0	0.0%	0	0.0%	4,295	2.7%	0	0.0%	0	0.0%		
Total Expenditures	\$146,481	100.0%	\$91,919	100.0%	\$126,344	100.0%	\$157,607	100.0%	\$152,652	100.0%	\$160,125	100.0%		

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

AAUP														
Classified														
Graduate Assistants*														
UCPEA	2	100.0%	1	100.0%	2	100.0%	2	100.0%	2	100.0%	1	100.0%	1	100.0%
University Exempt														
Total Positions	2	100.0%	1	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 Undergraduate Education and Instruction
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IMJR/Interdisc Studies 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	\$75,501	80.3%	\$81,403	80.8%	\$75,541	77.9%	\$94,327	72.5%	\$129,860	76.1%	\$165,765	73.4%		
Fringe Benefits	15,566	16.5%	15,475	15.4%	17,785	18.3%	26,836	20.6%	34,229	20.1%	49,240	21.8%		
Other Expenses	2,996	3.2%	3,854	3.8%	3,629	3.7%	8,996	6.9%	6,499	3.8%	10,845	4.8%		
Equipment	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
Total Expenditures	\$94,063	100.0%	\$100,732	100.0%	\$96,955	100.0%	\$130,159	100.0%	\$170,588	100.0%	\$225,850	100.0%		

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

AAUP														
Classified														
Graduate Assistants*			0.13	11.1%	0.19	15.8%	0.19	15.8%	0.38	15.8%	0.25	7.7%	0.25	7.7%
UCPEA			1	88.9%	1	84.2%	1	84.2%	2	84.2%	3	92.3%	3	92.3%
University Exempt														
Total Positions			1	100.0%	1	100.0%	1	100.0%	2	100.0%	3	100.0%	3	100.0%

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

Academic Center for Entering Students

	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	\$379,997	73.7%	\$455,653	74.2%	\$590,443	67.3%	\$507,592	66.9%	\$485,634	67.2%	\$511,290	68.4%		
Fringe Benefits	107,392	20.8%	131,181	21.3%	183,719	20.9%	172,864	22.8%	178,272	24.7%	187,422	25.1%		
Other Expenses	28,306	5.5%	27,510	4.5%	91,273	10.4%	56,147	7.4%	57,080	7.9%	45,743	6.1%		
Equipment	0	0.0%	116	0.0%	12,064	1.4%	21,623	2.9%	1,974	0.3%	2,526	0.3%		
Total Expenditures	\$515,695	100.0%	\$614,460	100.0%	\$877,499	100.0%	\$758,226	100.0%	\$722,960	100.0%	\$746,981	100.0%		

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

AAUP			1	12.5%										
Classified			1	12.5%	1	8.3%	1	9.1%	1	10.0%	1	9.1%	1	8.9%
Graduate Assistants*													0.25	2.2%
UCPEA			6	75.0%	10	83.3%	10	90.9%	9	90.0%	10	90.9%	10	88.9%
University Exempt					1	8.3%								
Total Positions			8	100.0%	12	100.0%	11	100.0%	10	100.0%	11	100.0%	11	100.0%

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

University of Connecticut
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Educational Partnerships

	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	\$33,882	61.5%	\$75,570	69.8%	\$12,682	25.2%	\$24,135	31.6%	\$7,580	11.0%	\$750	1.1%		
Fringe Benefits	8,328	15.1%	2,952	2.7%	120	0.2%	3,301	4.3%	128	0.2%	6	0.0%		
Other Expenses	12,850	23.3%	26,813	24.8%	31,077	61.8%	48,851	64.0%	56,785	82.1%	65,094	97.2%		
Equipment	0	0.0%	2,907	2.7%	6,435	12.8%	0	0.0%	4,690	6.8%	1,141	1.7%		
Total Expenditures	\$55,060	100.0%	\$108,242	100.0%	\$50,314	100.0%	\$76,287	100.0%	\$69,183	100.0%	\$66,991	100.0%		

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

AAUP														
Classified														
Graduate Assistants*							0.25	100.0%						
UCPEA														
University Exempt														
Total Positions			0	0	0	100.0%	0	0	0	0	0	0	0	0

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Administration

	<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					\$3,729	88.9%	\$116,161	74.1%	\$203,925	79.5%	\$165,765	75.5%	
Fringe Benefits					35	0.8%	43,128	27.5%	45,483	17.7%	49,319	22.5%	
Other Expenses					429	10.2%	(2,448)	-1.6%	7,205	2.8%	4,500	2.0%	
Equipment					0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total Expenditures					\$4,193	100.0%	\$156,841	100.0%	\$256,613	100.0%	\$219,584	100.0%	

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

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

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Assessment

	<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					\$26,201	80.4%	\$87,995	76.6%	\$109,019	66.4%	\$107,132	58.2%	
Fringe Benefits					6,165	18.9%	19,491	17.0%	25,369	15.5%	26,027	14.1%	
Other Expenses					230	0.7%	7,460	6.5%	29,713	18.1%	37,339	20.3%	
Equipment					0	0.0%	0	0.0%	0	0.0%	13,647	7.4%	
Total Expenditures					<u>\$32,596</u>	100.0%	<u>\$114,946</u>	100.0%	<u>\$164,101</u>	100.0%	<u>\$184,145</u>	100.0%	

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

AAUP														
Classified														
Graduate Assistants*									0.13	11.1%				
UCPEA														
University Exempt							<u>1</u>	100.0%	<u>1</u>	88.9%	<u>1</u>	100.0%	<u>1</u>	100.0%
Total Positions							<u>1</u>	100.0%	<u>1</u>	100.0%	<u>1</u>	100.0%	<u>1</u>	100.0%

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Undergrad Educ IT Support

	<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					\$36,808	64.6%	\$56,780 70.9%
Fringe Benefits					11,359	19.9%	18,431 23.0%
Other Expenses					4,414	7.8%	1,296 1.6%
Equipment					<u>4,372</u>	<u>7.7%</u>	<u>3,569</u> <u>4.5%</u>
Total Expenditures					<u>\$56,953</u>	<u>100.0%</u>	<u>\$80,076</u> <u>100.0%</u>

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

AAUP							
Classified							
Graduate Assistants*							
UCPEA					1	100.0%	1 100.0%
University Exempt							1 100.0%
Total Positions					<u>1</u>	<u>100.0%</u>	<u>1</u> <u>100.0%</u> <u>1</u> <u>100.0%</u>

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Learning 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							
Fringe Benefits							
Other Expenses							
Equipment							
Total Expenditures							
 <u>Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07</u>							
AAUP							
Classified							
Graduate Assistants*							1.75 63.6%
UCPEA							1 36.4%
University Exempt							
Total Positions							3 100.0%

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Writing 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>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>					
Personal Services					
Fringe Benefits					
Other Expenses					
Equipment					
Total Expenditures					
 <u>Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07</u>					
AAUP					2 45.7%
Classified					
Graduate Assistants*					1.38 31.4%
UCPEA					1 22.9%
University Exempt					
Total Positions					<hr/> 4 100.0%

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