

University of Connecticut
College of Agriculture & Natural Resources**
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
Expenditures:														
Personal Services	\$11,856,617	69.3%	\$12,237,301	71.4%	\$11,121,262	69.2%	\$12,043,613	66.0%	\$13,371,559	64.9%	\$15,148,368	66.0%		
Fringe Benefits	4,163,899	24.3%	4,039,695	23.6%	4,016,693	25.0%	5,086,673	27.9%	5,752,000	27.9%	6,342,653	27.6%		
Other Expenses	989,511	5.8%	819,238	4.8%	874,708	5.4%	920,262	5.0%	1,096,555	5.3%	1,291,610	5.6%		
Equipment	94,502	0.6%	30,906	0.2%	56,590	0.4%	195,092	1.1%	372,312	1.8%	176,475	0.8%		
Total Expenditures	\$17,104,529	100.0%	\$17,127,140	100.0%	\$16,069,253	100.0%	\$18,245,640	100.0%	\$20,592,426	100.0%	\$22,959,106	100.0%		

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

AAUP	93	51.1%	92	51.9%	84	52.1%	89	53.4%	97	52.6%	110	57.5%	104	54.3%
Classified	55	30.2%	52	29.3%	44	27.3%	45	27.0%	45	24.4%	47	24.5%	49	25.6%
Graduate Assistants*	9	4.9%	6.24	3.5%	5.15	3.2%	5.67	3.4%	9.32	5.1%	7.46	3.9%	11.63	6.1%
UCPEA	21	11.5%	22	12.4%	23	14.3%	22	13.2%	28	15.2%	22	11.5%	23	12.0%
University Exempt	4	2.2%	5	2.8%	5	3.1%	5	3.0%	5	2.7%	5	2.6%	4	2.1%
Total Positions	182	100.0%	177	100.0%	161	100.0%	167	100.0%	184	100.0%	191	100.0%	192	100.0%

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

**School of Allied Health dissolved at the end of FY06. Allied Health Sciences Departments moved to the College of Agriculture & Natural Resources in FY07. CSBDC moved from UConn to Central CT State University on January 1, 2007.