

University of Connecticut
Avery Point Campus*
Expenditures & Positions FY 2002-2008

* Excludes Department of Marine Sciences based at Storrs Campus.

	<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	\$4,644,065	\$4,606,541	\$4,474,533	\$4,526,767	\$4,731,441	\$5,004,813	
Fringe Benefits	1,445,420	1,360,272	1,379,987	1,565,337	1,751,070	1,915,863	
Other Expenses	2,197,563	2,172,467	2,452,653	3,103,160	3,395,815	3,563,239	
Equipment	82,590	17,620	22,402	61,056	132,247	35,299	
Subtotal Operating Budget	<u>\$8,369,638</u>	<u>\$8,156,900</u>	<u>\$8,329,575</u>	<u>\$9,256,320</u>	<u>\$10,010,573</u>	<u>\$10,519,214</u>	
Capital Equipment	145,263	21,567	59,126	47,670	0	30,908	
Total Expenditures	<u>\$8,514,901</u>	<u>\$8,178,467</u>	<u>\$8,388,701</u>	<u>\$9,303,990</u>	<u>\$10,010,573</u>	<u>\$10,550,122</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	16	16	18	16	19	17	20
Other	1	2	1	2	2	3	3
Classified	25	25	23	21	21	22	21
Graduate Assistants**	0.63	1.00	1.00	0.00	0.00	0.00	0.00
UCPEA	12	12	13	16	15	18	20
University Exempt	2	2	1	1	1	1	1
Total Positions	<u>57</u>	<u>58</u>	<u>57</u>	<u>56</u>	<u>58</u>	<u>61</u>	<u>65</u>

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

For FY06, Avery Point Campus Libraries and Facilities Management moved organizationally from the Regional Campuses to University Libraries and to Facilities - Storrs respectively.