

University of Connecticut
Avery Point Campus
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	\$3,767,370	53.7%	\$3,943,359	55.8%	\$3,730,508	51.7%	\$3,627,247	47.4%	\$3,965,518	46.7%	\$4,573,169	41.4%		
Fringe Benefits	1,247,570	17.8%	1,211,787	17.1%	1,228,846	17.0%	1,362,748	17.8%	1,550,845	18.3%	1,771,264	16.0%		
Other Expenses	819,823	11.7%	782,886	11.1%	935,161	13.0%	1,049,922	13.7%	989,275	11.7%	2,775,375	25.1%		
Utilities	1,138,986	16.2%	1,124,435	15.9%	1,302,227	18.1%	1,573,073	20.6%	1,884,440	22.2%	1,897,567	17.2%		
Equipment	42,811	0.6%	9,755	0.1%	15,056	0.2%	37,895	0.5%	101,095	1.2%	28,337	0.3%		
Total Expenditures	\$7,016,560	100.0%	\$7,072,222	100.0%	\$7,211,798	100.0%	\$7,650,885	100.0%	\$8,491,173	100.0%	\$11,045,712	100.0%		

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

AAUP	17	34.7%	19	37.3%	19	38.8%	18	36.7%	21	41.2%	20	36.4%	23	39.0%
Classified	20	40.8%	20	39.2%	18	36.7%	18	36.7%	18	35.3%	20	36.4%	19	32.2%
Graduate Assistants*	1	2.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
UCPEA	10	20.4%	10	19.6%	11	22.4%	12	24.5%	11	21.6%	14	25.5%	16	27.1%
University Exempt	1	2.0%	2	3.9%	1	2.0%	1	2.0%	1	2.0%	1	1.8%	1	1.7%
Total Positions	49	100.0%	51	100.0%	49	100.0%	49	100.0%	51	100.0%	55	100.0%	59	100.0%

*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.