

**University of Connecticut
School of Business
Expenditures & Positions FY 2002-2008**

	<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	\$16,821,714	\$19,364,895	\$18,619,545	\$18,906,789	\$20,311,986	\$21,260,846	
Fringe Benefits	4,442,124	4,542,458	4,736,912	5,796,155	6,046,029	6,376,577	
Other Expenses	4,564,494	2,861,820	3,646,894	4,953,525	4,831,460	4,852,311	
Equipment	345,031	75,173	87,606	328,805	133,554	179,524	
Subtotal Operating Budget	<u>\$26,173,363</u>	<u>\$26,844,346</u>	<u>\$27,090,957</u>	<u>\$29,985,274</u>	<u>\$31,323,029</u>	<u>\$32,669,258</u>	
Capital Equipment	247,903	156,450	53,506	239,830	0	175,587	
Total Expenditures	<u>\$26,421,266</u>	<u>\$27,000,796</u>	<u>\$27,144,463</u>	<u>\$30,225,104</u>	<u>\$31,323,029</u>	<u>\$32,844,845</u>	

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

AAUP							
Full-time (FT) Teaching Faculty - Storrs	74	76	73	74	80	83	90
Full-time (FT) Teaching Faculty - Stamford MBA Program	7	7	7	5	8	8	8
Other	10	5	4	6	3	6	7
Classified	6	5	4	4	4	3	3
Graduate Assistants*	16.85	18.90	20.23	19.48	20.58	19.40	23.00
UCPEA	57	58	57	57	44	45	48
University Exempt	7	7	8	8	8	8	7
Total Positions	<u>178</u>	<u>176</u>	<u>173</u>	<u>173</u>	<u>168</u>	<u>172</u>	<u>186</u>

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