

University of Connecticut
School of Business
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	\$11,272,995	74.0%	\$12,647,885	76.8%	\$12,557,521	76.1%	\$13,253,910	73.4%	\$14,295,363	73.8%	\$14,943,557	73.3%		
Fringe Benefits	3,279,827	21.5%	3,410,169	20.7%	3,582,604	21.7%	4,333,784	24.0%	4,603,500	23.8%	4,860,521	23.8%		
Other Expenses	446,571	2.9%	396,672	2.4%	345,339	2.1%	392,979	2.2%	413,266	2.1%	467,325	2.3%		
Equipment	243,566	1.6%	6,017	0.0%	18,891	0.1%	72,066	0.4%	68,591	0.4%	115,045	0.6%		
Total Expenditures	\$15,242,959	100.0%	\$16,460,743	100.0%	\$16,504,355	100.0%	\$18,052,739	100.0%	\$19,380,720	100.0%	\$20,386,448	100.0%		

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

AAUP	77	63.1%	76	62.0%	75	60.6%	76	59.6%	81	62.4%	78	61.9%	86	62.4%
Classified	4	3.3%	4	3.3%	2	1.6%	3	2.4%	3	2.3%	2	1.6%	2	1.5%
Graduate Assistants*	10	8.2%	10.65	8.7%	12.67	10.2%	12.48	9.8%	11.90	9.2%	12.02	9.5%	13.88	10.1%
UCPEA	26	21.3%	27	22.0%	28	22.6%	30	23.5%	29	22.3%	29	23.0%	32	23.2%
University Exempt	5	4.1%	5	4.1%	6	4.9%	6	4.7%	5	3.8%	5	4.0%	4	2.9%
Total Positions	122	100.0%	123	100.0%	124	100.0%	127	100.0%	130	100.0%	126	100.0%	138	100.0%

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