

**University of Connecticut
Center for Continuing Studies
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	\$9,632,696	\$9,634,245	\$12,208,202	\$10,666,905	\$11,514,687	\$7,757,117	
Fringe Benefits	2,046,511	1,929,777	2,474,060	2,783,601	3,076,251	2,541,780	
Other Expenses	3,490,667	4,516,394	4,849,389	5,158,224	4,402,076	4,605,349	
Equipment	155,874	12,243	79,818	113,059	71,766	65,565	
Subtotal Operating Budget	<u>\$15,325,748</u>	<u>\$16,092,659</u>	<u>\$19,611,469</u>	<u>\$18,721,789</u>	<u>\$19,064,780</u>	<u>\$14,969,811</u>	
Capital Equipment	0	0	0	0	0	0	
Total Expenditures	<u>\$15,325,748</u>	<u>\$16,092,659</u>	<u>\$19,611,469</u>	<u>\$18,721,789</u>	<u>\$19,064,780</u>	<u>\$14,969,811</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	0	0	0	0	0	0	0
Other	8	8	7	7	10	11	7
Classified	34	28	27	27	28	24	24
Graduate Assistants*	0.00	0.06	0.19	0.00	0.00	0.25	1.25
UCPEA	40	44	42	51	46	40	37
University Exempt	6	3	3	3	2	1	2
Total Positions	<u>88</u>	<u>82</u>	<u>79</u>	<u>88</u>	<u>86</u>	<u>76</u>	<u>71</u>

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