

**University of Connecticut  
Chief Operating Officer**

**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Chief Operating Officer - Total\*\***

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><i>Expenditures:</i></b>														
Personal Services	\$11,549,538	58.8%	\$11,754,639	55.9%	\$10,472,551	50.2%	\$12,914,832	52.9%	\$24,998,958	56.5%	\$26,808,628	57.1%		
Fringe Benefits	3,892,630	19.8%	3,741,104	17.8%	3,511,347	16.8%	4,845,294	19.9%	11,189,194	25.3%	12,066,020	25.7%		
Other Expenses	4,102,617	20.9%	5,512,689	26.2%	6,857,503	32.9%	6,409,385	26.3%	6,248,258	14.1%	7,170,810	15.3%		
Equipment	97,798	0.5%	31,067	0.1%	11,990	0.1%	229,856	0.9%	1,798,643	4.1%	894,307	1.9%		
Total Expenditures	\$19,642,583	100.0%	\$21,039,499	100.0%	\$20,853,391	100.0%	\$24,399,367	100.0%	\$44,235,053	100.0%	\$46,939,765	100.0%		

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

AAUP					1	0.7%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Classified	30	18.1%	31	19.3%	11	7.9%	10	7.1%	11	7.0%	9	5.5%	10	6.0%
Graduate Assistants*	3	1.8%	3	2.0%	2	1.3%	3	1.8%	2	1.5%	2	1.1%	2	1.1%
UCPEA	118	71.1%	112	69.9%	112	80.7%	114	80.6%	128	81.3%	138	83.8%	137	82.7%
University Exempt	15	9.0%	14	8.7%	13	9.4%	15	10.6%	16	10.2%	16	9.7%	17	10.3%
Total Positions	166	100.0%	160	100.0%	139	99.3%	142	100.0%	157	100.0%	165	100.0%	166	100.0%

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

\*\*The Chief Operating Officer executive level was created in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Office of Chief Operating Officer**

	<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>			
<b><u>Expenditures:</u></b>										
Personal Services			\$168,462	60.0%	\$210,154	34.8%	\$379,844	36.7%	\$366,759	73.0%
Fringe Benefits			51,566	18.4%	69,906	11.6%	116,650	11.3%	118,399	23.6%
Other Expenses			60,953	21.7%	322,496	53.4%	539,882	52.1%	17,252	3.4%
Equipment					1,104	0.2%	(79)	0.0%	0	0.0%
Total Expenditures			<u>\$280,981</u>	<u>100.0%</u>	<u>\$603,660</u>	<u>100.0%</u>	<u>\$1,036,297</u>	<u>100.0%</u>	<u>\$502,410</u>	<u>100.0%</u>

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

AAUP										
Classified										
Graduate Assistants*										
UCPEA								1	25.0%	
University Exempt								3	75.0%	
Total Positions			<u>1</u>	<u>100.0%</u>	<u>1</u>	<u>100.0%</u>	<u>3</u>	<u>100.0%</u>	<u>4</u>	<u>100.0%</u>
			<u>1</u>	<u>100.0%</u>	<u>1</u>	<u>100.0%</u>	<u>3</u>	<u>100.0%</u>	<u>3</u>	<u>100.0%</u>

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

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

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**Environmental Policy**

	<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>
<b><u>Expenditures:</u></b>													
Personal Services					\$139,914	70.9%	\$177,906	67.4%	\$205,271	69.9%	\$343,911	55.6%	
Fringe Benefits					38,604	19.6%	50,473	19.1%	55,682	19.0%	104,087	16.8%	
Other Expenses					16,958	8.6%	29,310	11.1%	28,423	9.7%	130,473	21.1%	
Equipment					1,843	0.9%	6,306	2.4%	4,426	1.5%	40,269	6.5%	
Total Expenditures					<u>\$197,319</u>	100.0%	<u>\$263,995</u>	100.0%	<u>\$293,802</u>	100.0%	<u>\$618,740</u>	100.0%	

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

AAUP														
Classified														
Graduate Assistants*														
UCPEA							1	50.0%	1	50.0%	4	80.0%	4	80.0%
University Exempt					<u>1</u>		<u>1</u>	<u>50.0%</u>	<u>1</u>	<u>50.0%</u>	<u>1</u>	<u>20.0%</u>	<u>1</u>	<u>20.0%</u>
Total Positions					<u>1</u>		<u>2</u>	100.0%	<u>2</u>	100.0%	<u>5</u>	100.0%	<u>5</u>	100.0%

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

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Human Resources & Payroll\*\* (Unit 56)**

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><i>Expenditures:</i></b>														
Personal Services	\$2,396,561	69.0%	\$2,404,937	54.3%	\$2,182,129	50.7%	\$2,427,587	69.8%	\$2,939,746	67.3%	\$3,549,859	61.8%		
Fringe Benefits	811,738	23.4%	769,208	17.4%	715,639	16.6%	889,352	25.6%	1,066,202	24.4%	1,349,559	23.5%		
Other Expenses	228,049	6.6%	1,250,577	28.2%	1,402,684	32.6%	149,348	4.3%	266,269	6.1%	685,209	11.9%		
Equipment	38,121	1.1%	2,974	0.1%	0	0.0%	11,375	0.3%	98,693	2.3%	157,637	2.7%		
Total Expenditures	\$3,474,469	100.0%	\$4,427,696	100.0%	\$4,300,452	100.0%	\$3,477,662	100.0%	\$4,370,910	100.0%	\$5,742,264	100.0%		

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

AAUP														
Classified	5	12.2%	5	12.5%	2	5.3%	2	5.0%	2	4.3%	1	2.0%	1	1.8%
Graduate Assistants*	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
UCPEA	13	31.7%	11	27.5%	14	36.8%	15	37.5%	16	34.8%	19	37.3%	20	36.4%
University Exempt	23	56.1%	24	60.0%	22	57.9%	23	57.5%	28	60.9%	31	60.8%	34	61.8%
Total Positions	41	100.0%	40	100.0%	38	100.0%	40	100.0%	46	100.0%	51	100.0%	55	100.0%

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

\*\*Human Resources and Payroll unit created in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

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**Human Resources & Payroll (Dept 30620)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services					\$338,520	75.2%	\$583,305 55.3%
Fringe Benefits					97,006	21.5%	197,465 18.7%
Other Expenses					11,273	2.5%	255,871 24.3%
Equipment					3,443	0.8%	17,485 1.7%
Total Expenditures					\$450,242	100.0%	\$1,054,126 100.0%

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

AAUP							
Classified							
Graduate Assistants*							
UCPEA						3	42.9%
University Exempt					2	100.0%	4 57.1%
Total Positions					2	100.0%	7 100.0%
						8	100.0%

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

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Human Resources\*\* (Dept 21005)**

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><i>Expenditures:</i></b>														
Personal Services	\$1,590,688	57.3%	\$1,568,092	57.3%	\$1,352,984	57.3%	\$1,506,737	57.3%	\$1,604,212	63.9%	\$1,908,907	61.7%		
Fringe Benefits	537,733	19.3%	507,647	19.3%	472,201	19.3%	590,478	19.3%	661,945	26.4%	811,950	26.2%		
Other Expenses	95,422	23.3%	1,148,371	23.3%	1,337,946	23.3%	88,853	23.3%	180,821	7.2%	298,063	9.6%		
Equipment	17,751	0.0%	2,974	0.0%	0	0.0%	8,113	0.0%	64,812	2.6%	76,958	2.5%		
Total Expenditures	\$2,241,594	100.0%	\$3,227,084	100.0%	\$3,163,131	100.0%	\$2,194,181	100.0%	\$2,511,790	100.0%	\$3,095,878	100.0%		

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

AAUP														
Classified	2	7.7%	2	8.0%	1	4.5%	1	4.2%	1	3.7%	1	3.6%	1	3.2%
Graduate Assistants*														
UCPEA	4	15.4%	2	8.0%	2	9.1%	2	8.3%	2	7.4%	2	7.1%	3	9.7%
University Exempt	20	76.9%	21	84.0%	19	86.4%	21	87.5%	24	88.9%	25	89.3%	27	87.1%
Total Positions	26	100.0%	25	100.0%	22	100.0%	24	100.0%	27	100.0%	28	100.0%	31	100.0%

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

\*\*Moved to Executive Level 14 in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Payroll Office\*\* (Dept 30716)**

	<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>	
<b><i>Expenditures:</i></b>														
Personal Services	\$805,873	65.4%	\$836,845	69.7%	\$829,145	72.9%	\$920,850	71.7%	\$997,014	70.8%	\$1,057,647	66.4%		
Fringe Benefits	274,005	22.2%	261,561	21.8%	243,438	21.4%	298,874	23.3%	307,251	21.8%	340,144	21.4%		
Other Expenses	132,627	10.8%	102,206	8.5%	64,738	5.7%	60,495	4.7%	74,175	5.3%	131,275	8.2%		
Equipment	20,370	1.7%	0	0.0%	0	0.0%	3,262	0.3%	30,438	2.2%	63,194	4.0%		
Total Expenditures	\$1,232,875	100.0%	\$1,200,612	100.0%	\$1,137,321	100.0%	\$1,283,481	100.0%	\$1,408,878	100.0%	\$1,592,260	100.0%		

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

AAUP														
Classified	3	20.0%	3	20.0%	1	6.3%	1	6.3%	1	5.9%				
Graduate Assistants*														
UCPEA	9	60.0%	9	60.0%	12	75.0%	13	81.3%	14	82.4%	14	87.5%	14	87.5%
University Exempt	3	20.0%	3	20.0%	3	18.8%	2	12.5%	2	11.8%	2	12.5%	2	12.5%
Total Positions	15	100.0%	15	100.0%	16	100.0%	16	100.0%	17	100.0%	16	100.0%	16	100.0%

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

\*\*Moved to Executive Level 14 in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Information Technology Services - Total\*\***

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><i>Expenditures:</i></b>														
Personal Services	\$8,281,194	55.6%	\$8,472,385	55.1%	\$7,982,046	55.1%	\$8,883,790	55.1%	\$10,008,568	50.5%	\$10,449,936	51.5%		
Fringe Benefits	2,731,192	18.3%	2,635,674	17.1%	2,705,538	17.1%	3,403,335	17.1%	3,921,814	19.8%	4,213,108	20.8%		
Other Expenses	3,830,795	25.7%	4,232,910	27.5%	5,376,908	27.5%	5,198,747	27.5%	4,599,434	23.2%	5,218,022	25.7%		
Equipment	59,677	0.4%	28,093	0.2%	10,147	0.2%	196,512	0.2%	1,277,248	6.4%	393,884	1.9%		
Total Expenditures	\$14,902,858	100.0%	\$15,369,062	100.0%	\$16,074,639	100.0%	\$17,682,384	100.0%	\$19,807,064	100.0%	\$20,274,950	100.0%		

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

AAUP					1	0.8%								
Classified	14	11.1%	15	12.3%	10	8.5%	9	7.6%	10	8.5%	9	6.6%	10	7.3%
Graduate Assistants*	1	0.8%	1	1.0%	0.75	0.6%	1.50	1.3%	1.44	1.2%	0.75	0.5%	0.75	0.5%
UCPEA	104	82.5%	98	80.2%	100	84.9%	100	84.9%	113	96.0%	119	87.0%	119	86.4%
University Exempt	7	5.6%	8	6.5%	6	5.1%	9	7.6%	8	6.8%	8	5.9%	8	5.8%
Total Positions	126	100.0%	122	100.0%	118	100.0%	120	101.5%	132	112.5%	137	100.0%	138	100.0%

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

\*\*Moved to Executive Level 14 in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Architect & Engineering Services\*\***

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><i>Expenditures:</i></b>														
Personal Services	1,713,044	61.8%	1,392,382	61.7%	1,218,475	55.5%	1,106,595	50.0%	\$1,122,690	67.1%	\$1,285,386	62.5%		
Fringe Benefits	605,088	21.8%	439,604	19.5%	361,971	16.5%	396,230	17.9%	379,781	22.7%	415,916	20.2%		
Other Expenses	391,145	14.1%	411,538	18.3%	612,680	27.9%	699,404	31.6%	167,276	10.0%	336,031	16.3%		
Equipment	60,716	2.2%	11,427	0.5%	2,000	0.1%	10,635	0.5%	2,501	0.1%	20,788	1.0%		
Total Expenditures	\$2,769,993	100.0%	\$2,254,951	100.0%	\$2,195,126	100.0%	\$2,212,864	100.0%	\$1,672,248	100.0%	\$2,058,121	100.0%		

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

AAUP														
Classified	8	26.7%	4	16.7%										
Graduate Assistants*					1	5.2%	1	5.2%						
UCPEA	20	66.7%	19	79.2%	14	83.0%	14	83.0%	14	87.5%	13	86.7%	12	80.0%
University Exempt	2	6.7%	1	4.2%	2	11.9%	2	11.9%	2	12.5%	2	13.3%	3	20.0%
Total Positions	30	100.0%	24	100.0%	17	100.0%	17	100.0%	16	100.0%	15	100.0%	15	100.0%

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

\*\* Moved to Executive Level 14 in FY05. Expenditures shown before FY05 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Environmental Health & Safety\*\***

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><i>Expenditures:</i></b>														
Personal Services	\$781,338	63.8%	\$808,572	55.5%	\$759,827	70.6%	\$821,956	72.5%	\$872,580	72.6%	\$910,624	71.5%		
Fringe Benefits	229,412	18.7%	227,710	15.6%	227,737	21.1%	274,766	24.3%	298,359	24.8%	319,910	25.1%		
Other Expenses	186,608	15.2%	420,841	28.9%	89,287	8.3%	36,252	3.2%	29,023	2.4%	39,766	3.1%		
Equipment	27,781	2.3%	0	0.0%	0	0.0%	0	0.0%	2,211	0.2%	3,770	0.3%		
Total Expenditures	\$1,225,139	100.0%	\$1,457,123	100.0%	\$1,076,851	100.0%	\$1,132,974	100.0%	\$1,202,173	100.0%	\$1,274,070	100.0%		

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

AAUP														
Classified	1	7.1%	1	6.7%			1	7.7%	1	6.7%	1	6.7%	1	6.7%
Graduate Assistants*														
UCPEA	12	85.7%	13	86.7%	13	92.9%	11	84.6%	13	86.7%	13	86.7%	13	86.7%
University Exempt	1	7.1%	1	6.7%	1	7.1%	1	7.7%	1	6.7%	1	6.7%	1	6.7%
Total Positions	14	100.0%	15	100.0%	14	100.0%	13	100.0%	15	100.0%	15	100.0%	15	100.0%

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

\*\* Moved to Executive Level 14 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Police Services\*\***

	<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>	
<b><i>Expenditures:</i></b>														
Personal Services	\$4,482,119	61.1%	\$4,890,480	62.3%	\$5,562,049	60.5%	\$5,574,674	57.6%	\$6,236,392	58.2%	\$6,425,570	59.3%		
Fringe Benefits	1,878,060	25.6%	1,945,881	24.8%	2,444,695	26.6%	2,922,427	30.2%	3,597,622	33.6%	3,618,143	33.4%		
Other Expenses	840,000	11.5%	954,932	12.2%	1,055,336	11.5%	1,032,498	10.7%	548,713	5.1%	638,286	5.9%		
Equipment	131,744	1.8%	52,641	0.7%	137,158	1.5%	151,887	1.6%	334,001	3.1%	146,583	1.4%		
Total Expenditures	\$7,331,923	100.0%	\$7,843,934	100.0%	\$9,199,238	100.0%	\$9,681,486	100.0%	\$10,716,728	100.0%	\$10,828,582	100.0%		

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

AAUP														
Classified	66	94.3%	71	94.7%	79	95.2%	78	95.1%	82	95.3%	82	95.3%	78	95.1%
Graduate Assistants*														
UCPEA	1	1.4%	1	1.3%	1	1.2%	1	1.2%	1	1.2%	1	1.2%	1	1.2%
University Exempt	3	4.3%	3	4.0%	3	3.6%	3	3.7%	3	3.5%	3	3.5%	3	3.7%
Total Positions	70	100.0%	75	100.0%	83	100.0%	82	100.0%	86	100.0%	86	100.0%	82	100.0%

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

\*\* Moved to Executive Level 14 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Locksmith Services\*\***

	<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>	
<b><i>Expenditures:</i></b>														
Personal Services	\$274,569	110.9%	\$205,255	98.3%	\$231,850	114.9%	\$259,017	123.0%	\$276,725	79.9%	\$289,990	96.7%		
Fringe Benefits	116,794	47.2%	82,041	39.3%	108,202	53.6%	140,429	66.7%	169,372	48.9%	170,939	57.0%		
Other Expenses	(166,529)	-67.2%	(115,082)	-55.1%	(140,338)	-69.6%	(188,795)	-89.6%	(128,637)	-37.1%	(185,494)	-61.9%		
Equipment	22,834	9.2%	36,666	17.6%	1,984	1.0%	0	0.0%	28,815	8.3%	24,423	8.1%		
Total Expenditures	\$247,668	100.0%	\$208,880	100.0%	\$201,698	100.0%	\$210,651	100.0%	\$346,275	100.0%	\$299,858	100.0%		

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

AAUP														
Classified	4	100.0%	3	100.0%	4	100.0%	4	100.0%	4	100.0%	5	100.0%	5	100.0%
Graduate Assistants*														
UCPEA														
University Exempt														
Total Positions	4	100.0%	3	100.0%	4	100.0%	4	100.0%	4	100.0%	5	100.0%	5	100.0%

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

\*\* Moved to Executive Level 14 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Fire Department\*\***

	<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>	
<b><i>Expenditures:</i></b>														
Personal Services	\$1,634,102	67.1%	\$1,720,734	68.2%	\$1,872,969	66.1%	\$1,936,517	63.0%	\$2,293,216	62.2%	\$2,581,406	61.8%		
Fringe Benefits	690,476	28.4%	699,327	27.7%	857,241	30.3%	1,019,371	33.2%	1,284,051	34.8%	1,484,420	35.5%		
Other Expenses	99,549	4.1%	97,407	3.9%	96,384	3.4%	113,307	3.7%	108,716	2.9%	104,888	2.5%		
Equipment	10,058	0.4%	6,127	0.2%	6,127	0.2%	3,345	0.1%	3,676	0.1%	9,086	0.2%		
Total Expenditures	\$2,434,185	100.0%	\$2,523,595	100.0%	\$2,832,721	100.0%	\$3,072,540	100.0%	\$3,689,659	100.0%	\$4,179,800	100.0%		

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

AAUP														
Classified	24	100.0%	27	100.0%	26	100.0%	27	100.0%	24	100.0%	26	96.3%	26	96.3%
Graduate Assistants*														
UCPEA														
University Exempt											1	3.7%	1	3.7%
Total Positions	24	100.0%	27	100.0%	26	100.0%	27	100.0%	24	100.0%	27	100.0%	27	100.0%

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

\*\* Moved to Executive Level 14 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut**  
**Chief Operating Officer**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

**Fire Marshal Office\*\***

	<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>
<b><u>Expenditures:</u></b>							
Personal Services				\$96,039	29.5%	\$545,813	58.6%
Fringe Benefits				49,637	15.2%	263,768	28.3%
Other Expenses				49,353	15.1%	76,852	8.2%
Equipment				131,074	40.2%	45,678	4.9%
Total Expenditures				<u>\$326,103</u>	100.0%	<u>\$932,111</u>	100.0%
						\$605,187	52.1%
						271,539	23.4%
						186,377	16.1%
						<u>97,867</u>	<u>8.4%</u>
						<u>\$1,160,970</u>	100.0%

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

AAUP										
Classified					4	57.1%	3	37.5%	5	50.0%
Graduate Assistants*										
UCPEA					3	42.9%	5	62.5%	5	50.0%
University Exempt										
Total Positions					<u>7</u>	100.0%	<u>8</u>	100.0%	<u>10</u>	100.0%

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

\*\* Moved to Executive Level 14 in FY06. Expenditures shown before FY06 are for historical reference.