

University of Connecticut
School of Engineering
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	\$16,458,223	\$19,947,556	\$21,066,717	\$20,149,435	\$20,140,113	\$20,808,788	
Fringe Benefits	4,160,007	4,747,249	5,218,546	6,134,339	6,380,018	6,352,568	
Other Expenses	6,602,975	6,817,079	6,528,930	4,909,349	4,023,025	4,026,051	
Equipment	1,549,739	938,274	760,845	1,013,910	1,978,414	750,067	
Subtotal Operating Budget	<u>\$28,770,944</u>	<u>\$32,450,158</u>	<u>\$33,575,038</u>	<u>\$32,207,033</u>	<u>\$32,521,570</u>	<u>\$31,937,474</u>	
Capital Equipment	1,265,973	1,264,347	879,284	359,531	21,201	727,769	
Total Expenditures	<u>\$30,036,917</u>	<u>\$33,714,505</u>	<u>\$34,454,322</u>	<u>\$32,566,564</u>	<u>\$32,542,771</u>	<u>\$32,665,243</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	82	92	92	96	97	96	102
Other	3	8	15	1	2	2	1
Classified	15	14	10	8	7	5	4
Graduate Assistants*	42.53	47.98	67.31	59.95	51.83	58.86	64.03
UCPEA	39	45	49	47	48	46	52
University Exempt	3	3	3	4	4	4	4
Total Positions	<u>184</u>	<u>210</u>	<u>236</u>	<u>216</u>	<u>210</u>	<u>212</u>	<u>227</u>

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