

University of Connecticut
School of Engineering
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	\$11,512,595	69.1%	\$12,899,069	71.5%	\$12,236,017	70.1%	\$12,733,082	67.5%	\$13,564,564	65.5%	\$14,122,730	67.1%		
Fringe Benefits	3,492,321	21.0%	3,758,336	20.8%	3,866,331	22.2%	4,724,449	25.1%	5,049,271	24.4%	5,350,114	25.4%		
Other Expenses	1,568,601	9.4%	1,361,203	7.5%	1,337,020	7.7%	1,252,339	6.6%	1,278,169	6.2%	1,348,874	6.4%		
Equipment	94,716	0.6%	14,793	0.1%	11,238	0.1%	143,633	0.8%	826,375	4.0%	231,043	1.1%		
Total Expenditures	\$16,668,233	100.0%	\$18,033,401	100.0%	\$17,450,606	100.0%	\$18,853,503	100.0%	\$20,718,379	100.0%	\$21,052,761	100.0%		

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

AAUP	76	57.1%	91	61.3%	85	59.9%	87	60.8%	89	60.4%	88	59.6%	95	58.6%
Classified	13	9.8%	12	8.1%	8	5.6%	6	4.2%	7	4.8%	4	2.7%	4	2.5%
Graduate Assistants*	13	9.8%	10.48	7.1%	12.00	8.5%	14.17	9.9%	13.33	9.1%	17.62	11.9%	19.24	11.9%
UCPEA	28	21.1%	32	21.6%	34	23.9%	32	22.4%	34	23.1%	34	23.0%	40	24.7%
University Exempt	3	2.3%	3	2.0%	3	2.1%	4	2.8%	4	2.7%	4	2.7%	4	2.5%
Total Positions	133	100.0%	148	100.0%	142	100.0%	143	100.0%	147	100.0%	148	100.0%	162	100.0%

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