

**University of Connecticut
Vice President for Operations
Operating Profile 2000 to 2007**

Facilities (excl Regionals and Utilities)

	<u>1999-00</u> <u>(Actual)</u>	<u>2000-01</u> <u>(Actual)</u>	<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>(Forecast)</u>
<u>Expenditures:</u>								
Personal Services	\$11,944,825	\$9,604,238	\$12,204,148	\$11,050,379	\$10,088,901	\$11,177,502	\$11,684,612	
Fringe Benefits	4,778,300	3,763,869	5,127,355	4,393,350	4,566,525	6,068,422	6,929,997	
Other Expenses	1,064,937	2,758,492	5,730,074	7,381,393	7,541,334	8,973,010	13,121,352	
Equipment	45,621	65,887	65,311	94,810	55,763	126,204	844,081	
Subtotal Operating Budget	<u>\$17,833,683</u>	<u>\$16,192,486</u>	<u>\$23,126,888</u>	<u>\$22,919,932</u>	<u>\$22,252,523</u>	<u>\$26,345,138</u>	<u>\$32,580,042</u>	
Capital Equipment	394,289	780,717	511,704	125,827	375,625	525,536	(479)	
Total Expenditures	<u>\$18,227,972</u>	<u>\$16,973,203</u>	<u>\$23,638,592</u>	<u>\$23,045,759</u>	<u>\$22,628,148</u>	<u>\$26,870,674</u>	<u>\$32,579,563</u>	

Filled Positions (FTE): *FY 2006-07 forecast reflects actual positions as of 10/26/06*

AAUP									
Classified	253	230	221	217	187	203	203	191	
Graduate Assistants*									
UCPEA	24	6	6	8	7	7	8	10	
University Exempt	3	1	1	1	1	1	3	3	
Total Positions	<u>280</u>	<u>237</u>	<u>228</u>	<u>226</u>	<u>195</u>	<u>211</u>	<u>214</u>	<u>204</u>	

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

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Facilities - Regional Campuses

	1999-00 (Actual)	2000-01 (Actual)	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Forecast)
<u>Expenditures:</u>								
Personal Services	\$1,684,881	\$1,576,040	\$2,066,347	\$1,790,476	\$1,614,621	\$1,623,851	\$1,577,678	
Fringe Benefits	687,452	614,728	866,598	716,064	729,208	876,870	936,536	
Other Expenses	1,377,067	1,375,787	1,666,406	1,811,527	2,265,346	2,709,666	2,859,626	
Equipment	0	19,397	22,268	17,652	19,057	13,392	51,550	
Subtotal Operating Budget	<u>\$3,749,400</u>	<u>\$3,585,952</u>	<u>\$4,621,619</u>	<u>\$4,335,719</u>	<u>\$4,628,232</u>	<u>\$5,223,779</u>	<u>\$5,425,390</u>	
Capital Equipment	0	22,214	0	0	35,101	17,650	0	
Total Expenditures	<u>\$3,749,400</u>	<u>\$3,608,166</u>	<u>\$4,621,619</u>	<u>\$4,335,719</u>	<u>\$4,663,333</u>	<u>\$5,241,429</u>	<u>\$5,425,390</u>	

Filled Positions (FTE): FY 2006-07 forecast reflects actual positions as of 10/26/06

AAUP									
Classified	37	40	34	34	26	27	25	27	
Graduate Assistants*									
UCPEA	2	4	3	2	4	3	3	3	
University Exempt									
Total Positions	<u>39</u>	<u>44</u>	<u>37</u>	<u>36</u>	<u>30</u>	<u>30</u>	<u>28</u>	<u>30</u>	

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

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Facilities - Utilities (incl CoGeneration)

	<u>1999-00</u> <u>(Actual)</u>	<u>2000-01</u> <u>(Actual)</u>	<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>(Forecast)</u>
<u>Expenditures:</u>								
Storrs (incl Depot)	8,435,531	10,086,871	9,794,599	11,458,699	11,762,769	14,967,790	20,202,884	
Regionals	<u>2,155,422</u>	<u>2,522,744</u>	<u>2,698,776</u>	<u>2,772,894</u>	<u>3,263,411</u>	<u>3,644,365</u>	<u>4,480,281</u>	
Subtotal Operating Budget	<u>\$10,590,953</u>	<u>\$12,609,615</u>	<u>\$12,493,375</u>	<u>\$14,231,593</u>	<u>\$15,026,180</u>	<u>\$18,612,155</u>	<u>\$24,683,165</u>	