

**University of Connecticut**  
**Vice President for Operations**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions 2000 to 2007**

**Facilities (excl Regionals and Utilities)**

	<b>1999-00</b>		<b>2000-01</b>		<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>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><u>Expenditures:</u></b>																
Personal Services	\$10,730,212	54.7%	\$8,941,794	47.0%	\$11,486,782	43.8%	\$10,406,338	43.6%	\$9,618,315	38.9%	\$10,723,409	36.8%	\$11,317,755	32.4%		
Fringe Benefits	4,273,302	21.8%	3,500,144	18.4%	4,822,417	18.4%	4,133,104	17.3%	4,347,683	17.6%	5,817,455	20.0%	6,701,320	19.2%		
Other Expenses	4,565,374	23.3%	6,536,283	34.3%	9,864,503	37.6%	9,216,055	38.6%	10,706,265	43.3%	12,469,088	42.8%	16,265,551	46.5%		
Equipment	32,059	0.2%	65,887	0.3%	65,311	0.2%	94,810	0.4%	55,763	0.2%	126,204	0.4%	672,691	1.9%		
Total Expenditures	\$19,600,947	100.0%	\$19,044,108	100.0%	\$26,239,013	100.0%	\$23,850,307	100.0%	\$24,728,026	100.0%	\$29,136,156	100.0%	\$34,957,317	100.0%		

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

AAUP																
Classified	225	89.6%	203	96.7%	208	96.7%	204	95.8%	178	95.7%	195	96.1%	196	94.7%	180	93.8%
Graduate Assistants*																
UCPEA	23	9.2%	6	2.9%	6	2.8%	8	3.8%	7	3.8%	7	3.4%	8	3.9%	9	4.7%
University Exempt	3	1.2%	1	0.5%	1	0.5%	1	0.5%	1	0.5%	1	0.5%	3	1.4%	3	1.6%
Total Positions	251	100.0%	210	100.0%	215	100.0%	213	100.0%	186	100.0%	203	100.0%	207	100.0%	192	100.0%

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

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**Facilities - Regional Campuses**

	<b>1999-00</b>		<b>2000-01</b>		<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>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b><u>Expenditures:</u></b>																
Personal Services	\$1,684,881	44.9%	\$1,576,040	44.0%	\$2,066,347	45.3%	\$1,790,476	42.1%	\$1,614,621	35.4%	\$1,623,851	32.6%	\$1,577,678	30.4%		
Fringe Benefits	687,452	18.3%	614,728	17.2%	866,598	19.0%	716,064	16.8%	729,208	16.0%	876,870	17.6%	936,536	18.0%		
Other Expenses	1,377,167	36.7%	1,374,115	38.4%	1,608,521	35.2%	1,737,419	40.8%	2,200,703	48.2%	2,467,047	49.5%	2,637,706	50.8%		
Equipment	0	0.0%	16,907	0.5%	22,268	0.5%	13,812	0.3%	16,558	0.4%	12,746	0.3%	42,224	0.8%		
Total Expenditures	\$3,749,500	100.0%	\$3,581,790	100.0%	\$4,563,734	100.0%	\$4,257,771	100.0%	\$4,561,090	100.0%	\$4,980,514	100.0%	\$5,194,144	100.0%		

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

AAUP																
Classified	37	94.9%	40	90.9%	34	91.9%	34	94.4%	26	86.7%	27	90.1%	25	89.4%	27	90.0%
Graduate Assistants*																
UCPEA	2	5.1%	4	9.1%	3	8.1%	2	5.6%	4	13.3%	3	9.9%	3	10.6%	3	10.0%
University Exempt		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Total Positions	39	100.0%	44	100.0%	37	100.0%	36	100.0%	30	100.0%	30	100.0%	28	100.0%	30	100.0%

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

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**Facilities - Utilities (incl CoGeneration)**

	<b>1999-00 (Actual)</b>	<b>2000-01 (Actual)</b>	<b>2001-02 (Actual)</b>	<b>2002-03 (Actual)</b>	<b>2003-04 (Actual)</b>	<b>2004-05 (Actual)</b>	<b>2005-06 (Actual)</b>	<b>2006-07 (Forecast)</b>
<b><u>Expenditures:</u></b>								
Storrs (incl Depot)	8,435,531	10,086,871	9,794,599	11,458,699	11,762,769	14,967,790	18,482,814	
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	\$10,590,953	\$12,609,615	\$12,493,375	\$14,231,593	\$15,026,180	\$18,612,155	\$22,963,095	