

University of Connecticut
School of Fine Arts
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	\$7,811,329	70.2%	\$8,135,168	71.9%	\$7,704,414	70.3%	\$8,269,155	67.2%	\$8,807,087	68.0%	\$9,330,382	68.7%		
Fringe Benefits	2,287,516	20.6%	2,314,000	20.5%	2,339,685	21.4%	2,900,376	23.6%	3,108,530	24.0%	3,348,326	24.7%		
Other Expenses	1,022,708	9.2%	855,186	7.6%	867,695	7.9%	1,111,443	9.0%	928,371	7.2%	825,689	6.1%		
Equipment	3,012	0.0%	9,466	0.1%	42,252	0.4%	32,656	0.3%	103,646	0.8%	76,274	0.6%		
Total Expenditures	\$11,124,565	100.0%	\$11,313,820	100.0%	\$10,954,046	100.0%	\$12,313,630	100.0%	\$12,947,634	100.0%	\$13,580,671	100.0%		

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

AAUP	64	62.1%	67	63.5%	63	62.6%	66	62.3%	67	63.0%	67	61.0%	62	60.5%
Classified	9	8.7%	9	8.5%	7	7.0%	8	7.6%	7	6.6%	9	8.2%	8	7.8%
Graduate Assistants*	8	7.8%	7.44	7.1%	7.56	7.5%	6.94	6.5%	8.38	7.9%	8.81	8.0%	8.56	8.3%
UCPEA	18	17.5%	19	18.0%	20	19.9%	21	19.8%	20	18.8%	20	18.2%	20	19.5%
University Exempt	4	3.9%	3	2.8%	3	3.0%	4	3.8%	4	3.8%	5	4.6%	4	3.9%
Total Positions	103	100.0%	105	100.0%	101	100.0%	106	100.0%	106	100.0%	110	100.0%	103	100.0%

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

For FY08, a division of Music Education moved to the Neag School of Education.