

**University of Connecticut  
Hartford Campus  
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

	<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 (Actual)</b>		<b>2007-08 (Forecast)</b>	
<b>Expenditures:</b>														
Personal Services	\$4,059,580	63.8%	\$4,040,967	61.8%	\$3,636,608	61.4%	\$3,973,569	59.5%	\$4,694,472	59.2%	\$5,635,066	62.2%		
Fringe Benefits	1,375,850	21.6%	1,271,036	19.4%	1,181,179	20.0%	1,500,308	22.5%	1,793,392	22.6%	2,048,642	22.6%		
Other Expenses	443,156	7.0%	711,538	10.9%	719,413	12.2%	840,976	12.6%	891,834	11.3%	898,263	9.9%		
Utilities	291,324	4.6%	301,740	4.6%	317,673	5.4%	314,441	4.7%	488,157	6.2%	447,946	4.9%		
Equipment	195,751	3.1%	216,312	3.3%	65,403	1.1%	52,921	0.8%	59,317	0.7%	34,084	0.4%		
Total Expenditures	\$6,365,661	100.0%	\$6,541,593	100.0%	\$5,920,276	100.0%	\$6,682,215	100.0%	\$7,927,172	100.0%	\$9,064,001	100.0%		

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

AAUP	28	47.5%	26	43.6%	25	52.5%	25	47.7%	25	46.9%	27	45.6%	33	51.4%
Classified	14	23.7%	14	23.5%	7	14.7%	8	15.3%	8	15.0%	8	13.5%	8	12.5%
Graduate Assistants*	1	1.7%	0.63	1.0%	0.63	1.3%	0.38	0.7%	0.25	0.5%	0.25	0.4%	0.25	0.4%
UCPEA	15	25.4%	18	30.2%	14	29.4%	18	34.4%	19	35.7%	23	38.8%	22	34.2%
University Exempt	1	1.7%	1	1.7%	1	2.1%	1	1.9%	1	1.9%	1	1.7%	1	1.6%
Total Positions	59	100.0%	60	100.0%	48	100.0%	52	100.0%	53	100.0%	59	100.0%	64	100.0%

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