

University of Connecticut
Office of the Provost - Materials Science Institute
Expenditures & Positions FY 2002-2008

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$5,725,132	\$5,698,758	\$5,535,535	\$5,641,122	\$5,437,348	\$5,555,816	
Fringe Benefits	1,395,549	1,240,215	1,262,713	1,597,902	1,578,247	1,471,560	
Other Expenses*	(82,685)	(823,551)	(585,838)	139,284	1,579,896	1,229,166	
Equipment	223,906	83,734	233,441	456,908	271,814	178,380	
Subtotal Operating Budget	<u>\$7,261,902</u>	<u>\$6,199,156</u>	<u>\$6,445,851</u>	<u>\$7,835,216</u>	<u>\$8,867,305</u>	<u>\$8,434,922</u>	
Capital Equipment	367,457	442,810	226,444	244,144	(6,773)	26,792	
Total Expenditures	<u>\$7,629,359</u>	<u>\$6,641,966</u>	<u>\$6,672,295</u>	<u>\$8,079,360</u>	<u>\$8,860,532</u>	<u>\$8,461,714</u>	

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

AAUP	29	27	23	25	26	25	25
Classified							
Graduate Assistants**	37	36.68	36.48	29.00	24.17	22.04	23.82
UCPEA	13	11	12	13	13	13	13
University Exempt	1	1	1	1	1	1	1
Total Positions	<u>80</u>	<u>76</u>	<u>72</u>	<u>68</u>	<u>64</u>	<u>61</u>	<u>63</u>

*Includes the Revenue / Expenditure Adjustment to eliminate double counting of transfer voucher revenue / expenses. The expenditure adjustment reduces Other Expenses.

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