

University of Connecticut
Office of the Provost - Materials Science Institute
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

Materials Science Institute

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<i>Expenditures:</i>														
Personal Services	\$2,452,154	69.3%	\$2,483,021	72.1%	\$2,243,491	69.1%	\$2,442,122	67.2%	\$2,545,640	68.4%	\$2,629,372	64.9%		
Fringe Benefits	819,795	23.2%	729,802	21.2%	712,274	21.9%	890,125	24.5%	929,846	25.0%	935,775	23.1%		
Other Expenses	260,305	7.4%	209,461	6.1%	287,983	8.9%	297,841	8.2%	232,237	6.2%	452,200	11.2%		
Equipment	4,473	0.1%	23,764	0.7%	3,767	0.1%	5,828	0.2%	11,527	0.3%	32,936	0.8%		
Total Expenditures	\$3,536,727	100.0%	\$3,446,048	100.0%	\$3,247,515	100.0%	\$3,635,916	100.0%	\$3,719,250	100.0%	\$4,050,283	100.0%		

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

AAUP	20	69.0%	18	66.6%	16	60.0%	18	61.0%	18	60.4%	18	62.9%	17	58.8%
Classified														
Graduate Assistants*	2	6.9%	2.02	7.5%	2.66	10.0%	3.52	11.9%	3.78	12.7%	2.60	9.1%	3.92	13.6%
UCPEA	6	20.7%	6	22.2%	7	26.3%	7	23.7%	7	23.5%	7	24.5%	7	24.2%
University Exempt	1	3.4%	1	3.7%	1	3.8%	1	3.4%	1	3.4%	1	3.5%	1	3.5%
Total Positions	29	100.0%	27	100.0%	27	100.0%	30	100.0%	30	100.0%	29	100.0%	29	100.0%

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