

**University of Connecticut
College of Liberal Arts & Sciences
Expenditures & Positions FY 2002-2008**

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$65,527,946	\$71,042,645	\$70,460,683	\$77,587,818	\$83,294,280	\$89,100,142	
Fringe Benefits	18,161,004	18,252,616	18,522,729	23,873,568	25,742,062	27,745,598	
Other Expenses	11,540,725	13,083,178	11,420,961	13,257,614	12,517,659	14,497,721	
Equipment	2,148,116	1,489,468	3,077,847	3,215,345	3,633,378	1,753,259	
Subtotal Operating Budget	<u>\$97,377,791</u>	<u>\$103,867,907</u>	<u>\$103,482,220</u>	<u>\$117,934,345</u>	<u>\$125,187,379</u>	<u>\$133,096,720</u>	
Capital Equipment	2,884,767	2,680,938	1,616,074	1,848,288	(1,496)	584,793	
Total Expenditures	<u>\$100,262,558</u>	<u>\$106,548,845</u>	<u>\$105,098,294</u>	<u>\$119,782,633</u>	<u>\$125,185,883</u>	<u>\$133,681,513</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	444	449	431	467	504	516	533
Other	85	82	75	71	69	67	38
Classified	51	48	31	32	32	33	31
Graduate Assistants*	216.91	240.83	269.47	275.42	283.61	299.35	310.11
UCPEA	93	98	110	129	139	155	147
University Exempt	7	7	7	7	9	8	8
Total Positions	<u>896</u>	<u>925</u>	<u>923</u>	<u>981</u>	<u>1,037</u>	<u>1,078</u>	<u>1,067</u>

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

**School of Family Studies dissolved at the end of FY06. Departments moved to the College of Liberal Arts & Sciences - Social Sciences in FY07.