

**University of Connecticut**  
**College of Liberal Arts & Sciences - Humanities**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b>Expenditures:</b>														
Personal Services	\$12,498,603	75.9%	\$13,611,988	77.7%	\$13,254,942	77.2%	\$14,553,985	74.1%	\$15,520,981	74.8%	\$16,198,134	73.7%		
Fringe Benefits	3,519,192	21.4%	3,511,947	20.1%	3,497,322	20.4%	4,511,177	23.0%	4,758,126	22.9%	5,111,915	23.3%		
Other Expenses	407,853	2.5%	384,140	2.2%	407,963	2.4%	547,828	2.8%	445,615	2.1%	630,205	2.9%		
Equipment	36,299	0.2%	5,536	0.0%	1,831	0.0%	19,053	0.1%	24,643	0.1%	27,839	0.1%		
Total Expenditures	<u>\$16,461,947</u>	100.0%	<u>\$17,513,611</u>	100.0%	<u>\$17,162,058</u>	100.0%	<u>\$19,632,043</u>	100.0%	<u>\$20,749,365</u>	100.0%	<u>\$21,968,093</u>	100.0%		

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

AAUP	111	65.3%	110	62.9%	102	59.4%	112	61.8%	121	64.0%	119	63.5%	125	63.6%
Classified	5	2.9%	5	2.9%	5	2.9%	5	2.8%	5	2.6%	5	2.7%	5	2.5%
Graduate Assistants*	43	25.3%	49.82	28.5%	55.76	32.5%	53.38	29.4%	52.14	27.6%	52.44	28.0%	53.50	27.2%
UCPEA	11	6.5%	10	5.7%	9	5.2%	11	6.1%	11	5.8%	11	5.9%	13	6.6%
University Exempt	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Positions	<u>170</u>	100.0%	<u>175</u>	100.0%	<u>172</u>	100.0%	<u>181</u>	100.0%	<u>189</u>	100.0%	<u>187</u>	100.0%	<u>197</u>	100.0%

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