

**University of Connecticut**  
**College of Liberal Arts & Sciences - Life 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>
<b><u>Expenditures:</u></b>							
Personal Services	\$17,437,344	\$19,774,678	\$21,123,758	\$23,736,066	\$25,311,244	\$25,116,542	
Fringe Benefits	4,794,583	5,040,477	5,602,115	7,249,221	7,944,919	7,917,803	
Other Expenses	4,205,260	5,207,720	5,632,459	6,867,825	6,220,319	7,025,941	
Equipment	987,780	621,901	1,446,604	1,465,177	1,533,697	744,791	
Subtotal Operating Budget	<u>\$27,424,967</u>	<u>\$30,644,776</u>	<u>\$33,804,936</u>	<u>\$39,318,289</u>	<u>\$41,010,179</u>	<u>\$40,805,077</u>	
Capital Equipment	1,189,966	345,142	601,907	723,325	(12,442)	143,640	
Total Expenditures	<u>\$28,614,933</u>	<u>\$30,989,918</u>	<u>\$34,406,843</u>	<u>\$40,041,614</u>	<u>\$40,997,737</u>	<u>\$40,948,717</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	106	110	101	113	119	114	120
Other**	44	48	57	56	59	53	24
Classified	11	11	10	9	10	10	10
Graduate Assistants*	59.71	70.75	79.87	80.45	83.28	83.84	88.68
UCPEA	25	25	48	54	62	59	47
University Exempt	0	1	2	2	2	2	2
Total Positions	<u>246</u>	<u>266</u>	<u>298</u>	<u>314</u>	<u>335</u>	<u>322</u>	<u>292</u>

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

\*\* CHIP moved to Graduate School in FY08.