

**University of Connecticut**  
**College of Liberal Arts & Sciences - Life Sciences**  
**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	\$12,202,767	72.4%	\$13,337,749	74.4%	\$13,733,865	73.0%	\$15,350,376	70.1%	\$16,715,630	70.2%	\$17,436,902	71.3%		
Fringe Benefits	3,782,926	22.4%	3,840,930	21.4%	4,159,013	22.1%	5,420,385	24.7%	5,832,149	24.5%	6,212,151	25.4%		
Other Expenses	799,389	4.7%	724,031	4.0%	883,562	4.7%	1,034,065	4.7%	823,138	3.5%	639,462	2.6%		
Equipment	66,112	0.4%	18,347	0.1%	26,049	0.1%	98,091	0.4%	437,314	1.8%	175,147	0.7%		
Total Expenditures	\$16,851,194	100.0%	\$17,921,057	100.0%	\$18,802,489	100.0%	\$21,902,917	100.0%	\$23,808,231	100.0%	\$24,463,662	100.0%		
<b>Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07</b>														
AAUP	108	63.9%	110	64.0%	104	55.3%	114	56.3%	120	55.3%	117	53.8%	125	53.9%
Classified	10	5.9%	10	5.8%	10	5.3%	9	4.4%	10	4.6%	10	4.6%	10	4.3%
Graduate Assistants*	33	19.5%	32.75	19.1%	34.12	18.1%	36.44	18.0%	40.04	18.4%	43.67	20.1%	49.96	21.5%
UCPEA	18	10.7%	18	10.5%	38	20.2%	42	20.7%	45	20.7%	45	20.7%	45	19.4%
University Exempt	0	0.0%	1	0.6%	2	1.1%	1	0.5%	2	0.9%	2	0.9%	2	0.9%
Total Positions	169	100.0%	172	100.0%	188	100.0%	202	100.0%	217	100.0%	218	100.0%	232	100.0%

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