

University of Connecticut
College of Liberal Arts & Sciences - Physical 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	\$18,635,929	\$19,393,421	\$19,268,268	\$20,254,481	\$22,204,048	\$23,608,755	
Fringe Benefits	5,125,474	4,975,335	5,066,052	6,363,178	6,942,339	7,156,627	
Other Expenses	4,141,938	3,846,434	2,853,210	3,346,595	3,730,436	3,851,552	
Equipment	818,669	719,375	1,164,286	1,180,179	1,437,308	566,552	
Subtotal Operating Budget	<u>\$28,722,010</u>	<u>\$28,934,565</u>	<u>\$28,351,816</u>	<u>\$31,144,433</u>	<u>\$34,314,131</u>	<u>\$35,183,486</u>	
Capital Equipment	1,091,641	1,295,345	531,097	756,667	35,718	347,169	
Total Expenditures	<u>\$29,813,651</u>	<u>\$30,229,910</u>	<u>\$28,882,913</u>	<u>\$31,901,100</u>	<u>\$34,349,849</u>	<u>\$35,530,655</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	110	109	109	110	119	119	117
Other	27	18	10	8	10	13	14
Classified	15	12	9	10	9	9	7
Graduate Assistants*	75.49	78.77	88.64	93.16	97.35	102.14	107.61
UCPEA	21	25	22	28	28	29	31
University Exempt	2	1	2	1	2	2	2
Total Positions	<u>250</u>	<u>244</u>	<u>241</u>	<u>250</u>	<u>265</u>	<u>274</u>	<u>279</u>

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