

**University of Connecticut**  
**College of Liberal Arts & Sciences - Social 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	\$14,522,490	\$15,663,947	\$15,118,872	\$16,703,205	\$17,778,674	\$21,612,639	
Fringe Benefits	3,917,268	3,929,017	3,881,729	4,946,173	5,184,427	6,634,443	
Other Expenses	1,962,719	2,495,737	2,006,229	2,100,015	1,539,924	2,489,632	
Equipment	81,846	65,377	91,605	121,766	144,237	156,320	
Subtotal Operating Budget	<u>\$20,484,323</u>	<u>\$22,154,078</u>	<u>\$21,098,435</u>	<u>\$23,871,159</u>	<u>\$24,647,262</u>	<u>\$30,893,034</u>	
Capital Equipment	252,979	227,804	107,526	94,861	(3,815)	38,201	
Total Expenditures	<u>\$20,737,302</u>	<u>\$22,381,882</u>	<u>\$21,205,961</u>	<u>\$23,966,020</u>	<u>\$24,643,447</u>	<u>\$30,931,235</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	116	121	116	125	138	156	160
Other	14	13	8	6	0	0	0
Classified	13	13	6	6	6	6	6
Graduate Assistants*	37.90	41.00	44.32	47.56	50.72	60.74	60.32
UCPEA	8	9	14	14	15	33	33
University Exempt	0	0	0	1	1	0	0
Total Positions	<u>189</u>	<u>197</u>	<u>188</u>	<u>200</u>	<u>211</u>	<u>256</u>	<u>259</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.