

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

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
Expenditures:														
Personal Services	\$11,882,937	74.8%	\$12,888,971	76.8%	\$12,619,873	76.6%	\$14,129,191	74.6%	\$15,300,256	75.3%	\$18,860,150	74.1%		
Fringe Benefits	3,416,583	21.5%	3,438,222	20.5%	3,414,566	20.7%	4,369,099	23.1%	4,606,977	22.7%	6,026,192	23.7%		
Other Expenses	569,553	3.6%	449,487	2.7%	438,545	2.7%	406,276	2.1%	329,465	1.6%	526,818	2.1%		
Equipment	20,032	0.1%	7,091	0.0%	3,393	0.0%	38,774	0.2%	83,538	0.4%	45,046	0.2%		
Total Expenditures	<u>\$15,889,105</u>	100.0%	<u>\$16,783,771</u>	100.0%	<u>\$16,476,377</u>	100.0%	<u>\$18,943,340</u>	100.0%	<u>\$20,320,236</u>	100.0%	<u>\$25,458,206</u>	100.0%		

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

AAUP	116	70.3%	119	69.2%	115	68.5%	122	67.9%	128	67.1%	143	62.6%	151	62.9%
Classified	11	6.7%	11	6.4%	6	3.6%	6	3.3%	6	3.1%	5	2.2%	6	2.5%
Graduate Assistants*	33	20.0%	38.07	22.1%	39.82	23.7%	43.73	24.3%	47.76	25.0%	54.56	23.9%	54.96	22.9%
UCPEA	5	3.0%	4	2.3%	7	4.2%	7	3.9%	8	4.2%	26	11.4%	28	11.7%
University Exempt	0	0.0%	0	0.0%	0	0.0%	1	0.6%	1	0.5%	0	0.0%	0	0.0%
Total Positions	<u>165</u>	100.0%	<u>172</u>	100.0%	<u>168</u>	100.0%	<u>180</u>	100.0%	<u>191</u>	100.0%	<u>229</u>	100.0%	<u>240</u>	100.0%

*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.