

University of Connecticut
University Libraries
Expenditures & Positions FY 2002-2008

University Libraries-Unit 38

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$5,911,651	\$6,046,586	\$5,835,243	\$6,232,807	\$6,974,171	\$8,026,579	
Fringe Benefits	1,889,250	1,835,373	1,918,121	2,385,971	2,718,664	3,127,956	
Other Expenses	1,855,655	2,196,985	2,283,876	3,056,171	2,643,956	7,541,659	
Equipment	636,031	86,749	32,963	109,790	124,387	331,917	
Subtotal Operating Budget	<u>\$10,292,587</u>	<u>\$10,165,693</u>	<u>\$10,070,203</u>	<u>\$11,784,739</u>	<u>\$12,461,178</u>	<u>\$19,028,111</u>	
Capital Equipment	4,850,347	4,582,794	5,047,286	3,889,381	4,228,154	1,010,344	
Total Expenditures	<u>\$15,142,934</u>	<u>\$14,748,487</u>	<u>\$15,117,489</u>	<u>\$15,674,120</u>	<u>\$16,689,332</u>	<u>\$20,038,455</u>	

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

Classified	9	8	7	6	5	5	5
Graduate Assistants*				0.25			
UCPEA	85	86	80	85	96	103	102
University Exempt	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total Positions	96	96	89	93	103	110	109

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

For FY06, Avery Point and Stamford Campus Libraries moved organizationally from the Regional Campuses to University Libraries. This increased FTE by 7.5 (6.5 FTE from Stamford and 1.0 FTE from Avery Point).