

University of Connecticut
University Libraries
Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008

University Libraries-Unit 38

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Actual)		(Forecast)	
<u>Expenditures:</u>														
Personal Services	\$5,798,327	59.9%	\$5,966,952	62.7%	\$5,704,492	61.6%	\$6,014,096	55.0%	\$6,767,173	57.3%	\$7,876,385	42.6%		
Fringe Benefits	1,873,385	19.3%	1,827,999	19.2%	1,886,515	20.4%	2,338,173	21.4%	2,680,430	22.7%	3,103,275	16.8%		
Other Expenses	1,404,168	14.5%	1,680,307	17.6%	1,664,822	18.0%	2,463,807	22.5%	2,260,796	19.2%	7,227,534	39.1%		
Equipment	610,240	6.3%	47,118	0.5%	9,419	0.1%	124,422	1.1%	92,950	0.8%	296,556	1.6%		
Total Expenditures	\$9,686,120	100.0%	\$9,522,376	100.0%	\$9,265,248	100.0%	\$10,940,498	100.0%	\$11,801,349	100.0%	\$18,503,750	100.0%		

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

Classified	9	9.5%	8	8.4%	7	8.0%	6	6.7%	5	4.9%	5	4.6%	5	4.7%
UCPEA	84	88.4%	85	89.5%	79	89.8%	82	91.1%	95	93.1%	101	93.5%	100	93.5%
University Exempt	2	2.1%	2	2.1%	2	2.3%	2	2.2%	2	2.0%	2	1.9%	2	1.9%
Total Positions	95	100.0%	95	100.0%	88	100.0%	90	100.0%	102	100.0%	108	100.0%	107	100.0%

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).