

University of Connecticut
School of Nursing
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	\$2,714,666	\$2,685,908	\$2,624,804	\$3,090,123	\$3,539,373	\$3,820,723	
Fringe Benefits	765,162	656,250	686,470	964,322	1,025,485	1,125,090	
Other Expenses	405,226	421,383	340,731	442,906	381,542	534,569	
Equipment	251	133,828	31,336	46,058	31,940	71,396	
Subtotal Operating Budget	<u>\$3,885,305</u>	<u>\$3,897,369</u>	<u>\$3,683,341</u>	<u>\$4,543,409</u>	<u>\$4,978,340</u>	<u>\$5,551,778</u>	
Capital Equipment	38,441	18,399	28,377	19,093	0	0	
Total Expenditures	<u>\$3,923,746</u>	<u>\$3,915,768</u>	<u>\$3,711,718</u>	<u>\$4,562,502</u>	<u>\$4,978,340</u>	<u>\$5,551,778</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	24	21	20	30	31	29	31
Other	1	1	1	2	0	2	1
Classified	4	3	3	4	3	1	1
Graduate Assistants*	1.56	2.44	2.50	2.50	3.25	4.54	4.00
UCPEA	6	3	5	3	8	8	8
University Exempt	1	1	2	2	2	2	4
Total Positions	<u>37</u>	<u>31</u>	<u>34</u>	<u>44</u>	<u>47</u>	<u>47</u>	<u>49</u>

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