

**University of Connecticut
School of Nursing**

Schedule of University Supported (Ledger 2) Expenditures and 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>	
Expenditures:														
Personal Services	\$2,549,416	72.5%	\$2,461,619	73.5%	\$2,507,195	73.1%	\$2,960,217	69.5%	\$3,445,264	72.8%	\$3,600,954	70.5%		
Fringe Benefits	724,923	20.6%	617,403	18.4%	658,511	19.2%	932,637	21.9%	1,005,900	21.3%	1,090,810	21.4%		
Other Expenses	240,776	6.8%	258,535	7.7%	236,886	6.9%	325,861	7.6%	261,655	5.5%	351,370	6.9%		
Equipment	251	0.0%	13,472	0.4%	25,086	0.7%	42,356	1.0%	16,975	0.4%	63,538	1.2%		
Total Expenditures	<u>\$3,515,366</u>	<u>100.0%</u>	<u>\$3,351,029</u>	<u>100.0%</u>	<u>\$3,427,678</u>	<u>100.0%</u>	<u>\$4,261,071</u>	<u>100.0%</u>	<u>\$4,729,794</u>	<u>100.0%</u>	<u>\$5,106,672</u>	<u>100.0%</u>		

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

AAUP	24	68.6%	21	71.3%	22	68.0%	32	74.2%	31	66.3%	31	67.9%	31	64.8%
Classified	4	11.4%	3	10.2%	3	9.3%	4	9.3%	3	6.4%	1	2.2%	1	2.1%
Graduate Assistants*	1	2.9%	2.44	8.3%	2.38	7.3%	2.13	4.9%	2.75	5.9%	3.69	8.1%	3.88	8.1%
UCPEA	5	14.3%	2	6.8%	3	9.3%	3	7.0%	8	17.1%	8	17.5%	8	16.7%
University Exempt	<u>1</u>	<u>2.9%</u>	<u>1</u>	<u>3.4%</u>	<u>2</u>	<u>6.2%</u>	<u>2</u>	<u>4.6%</u>	<u>2</u>	<u>4.3%</u>	<u>2</u>	<u>4.4%</u>	<u>4</u>	<u>8.4%</u>
Total Positions	<u>35</u>	<u>100.0%</u>	<u>29</u>	<u>100.0%</u>	<u>32</u>	<u>100.0%</u>	<u>43</u>	<u>100.0%</u>	<u>47</u>	<u>100.0%</u>	<u>46</u>	<u>100.0%</u>	<u>48</u>	<u>100.0%</u>

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