

**University of Connecticut
School of Pharmacy
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	\$5,221,724	\$5,159,961	\$5,560,659	\$5,534,457	\$5,639,949	\$6,737,977	
Fringe Benefits	1,464,777	1,318,931	1,535,035	1,846,043	1,922,372	2,170,387	
Other Expenses	2,004,268	2,490,487	2,697,643	1,951,966	1,834,633	2,107,784	
Equipment	133,778	196,642	201,524	227,063	445,504	324,360	
Subtotal Operating Budget	<u>\$8,824,547</u>	<u>\$9,166,021</u>	<u>\$9,994,861</u>	<u>\$9,559,529</u>	<u>\$9,842,458</u>	<u>\$11,340,508</u>	
Capital Equipment	209,242	91,573	122,531	420,061	0	0	
Total Expenditures	<u>\$9,033,789</u>	<u>\$9,257,594</u>	<u>\$10,117,392</u>	<u>\$9,979,590</u>	<u>\$9,842,458</u>	<u>\$11,340,508</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	31	29	30	32	32	37	40
Other	8	6	11	3	4	3	4
Classified	5	3	1	1	2	1	1
Graduate Assistants*	20.15	19.15	25.05	14.93	11.95	20.21	18.20
UCPEA	11	8	10	11	15	15	15
University Exempt	3	3	3	3	3	3	2
Total Positions	<u>77</u>	<u>68</u>	<u>80</u>	<u>65</u>	<u>68</u>	<u>79</u>	<u>80</u>

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