

**University of Connecticut
School of Pharmacy**

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	\$3,779,851	69.2%	\$3,693,799	69.1%	\$3,854,056	64.8%	\$4,263,494	64.4%	\$4,605,363	64.3%	\$5,114,437	64.4%		
Fringe Benefits	1,217,201	22.3%	1,104,232	20.6%	1,260,348	21.2%	1,604,147	24.2%	1,726,835	24.1%	1,935,923	24.4%		
Other Expenses	462,646	8.5%	549,016	10.3%	823,073	13.8%	682,161	10.3%	638,338	8.9%	774,710	9.8%		
Equipment	0	0.0%	857	0.0%	10,265	0.2%	73,558	1.1%	188,282	2.6%	115,556	1.5%		
Total Expenditures	\$5,459,698	100.0%	\$5,347,904	100.0%	\$5,947,742	100.0%	\$6,623,360	100.0%	\$7,158,818	100.0%	\$7,940,626	100.0%		

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

AAUP	31	60.8%	30	62.4%	32	63.8%	34	62.0%	33	58.9%	37	59.4%	41	63.0%
Classified	4	7.8%	3	6.2%	2	4.0%	2	3.6%	2	3.6%	1	1.6%	1	1.5%
Graduate Assistants*	4	7.8%	5.09	10.6%	4.15	8.3%	6.87	12.5%	4.98	8.9%	6.27	10.1%	6.04	9.3%
UCPEA	9	17.6%	7	14.6%	9	17.9%	9	16.4%	13	23.2%	15	24.1%	15	23.1%
University Exempt	3	5.9%	3	6.2%	3	6.0%	3	5.5%	3	5.4%	3	4.8%	2	3.1%
Total Positions	51	100.0%	48	100.0%	50	100.0%	55	100.0%	56	100.0%	62	100.0%	65	100.0%

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