

**University of Connecticut**  
**School of Social Work**  
**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>
<b><u>Expenditures:</u></b>							
Personal Services	\$6,378,786	\$6,802,336	\$6,135,574	\$6,512,230	\$6,710,458	\$7,688,502	
Fringe Benefits	2,138,155	2,158,355	2,035,758	2,437,510	2,715,668	3,177,417	
Other Expenses	820,316	739,482	748,256	778,507	747,423	769,994	
Equipment	70,186	77,736	10,141	163,922	37,964	128,383	
Subtotal Operating Budget	<u>\$9,407,443</u>	<u>\$9,777,909</u>	<u>\$8,929,729</u>	<u>\$9,892,169</u>	<u>\$10,211,513</u>	<u>\$11,764,296</u>	
Capital Equipment	23,630	11,025	7,220	39,061	1,509	39,306	
Total Expenditures	<u>\$9,431,073</u>	<u>\$9,788,934</u>	<u>\$8,936,949</u>	<u>\$9,931,230</u>	<u>\$10,213,022</u>	<u>\$11,803,602</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	25	28	23	27	27	24	25
Other	7	4	0	0	2	9	9
Classified	11	10	10	10	9	9	9
Graduate Assistants*	0.00	0.50	0.75	0.75	0.75	0.75	1.13
UCPEA	43	43	40	43	42	44	50
University Exempt	4	4	4	3	4	4	3
Total Positions	<u>90</u>	<u>89</u>	<u>78</u>	<u>84</u>	<u>85</u>	<u>91</u>	<u>97</u>

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