

**University of Connecticut**  
**School of Social Work**  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b>Expenditures:</b>														
Personal Services	\$3,431,381	69.4%	\$3,737,950	71.0%	\$3,123,911	71.0%	\$3,487,360	68.2%	\$3,726,089	67.7%	\$3,859,181	67.9%		
Fringe Benefits	1,175,304	23.8%	1,217,630	23.1%	999,897	22.7%	1,303,393	25.5%	1,423,899	25.9%	1,531,322	26.9%		
Other Expenses	328,077	6.6%	300,427	5.7%	283,669	6.4%	318,069	6.2%	337,626	6.1%	295,105	5.2%		
Equipment	8,115	0.2%	8,296	0.2%	(8,848)	-0.2%	3,852	0.1%	12,932	0.2%	1,246	0.0%		
Total Expenditures	<u>\$4,942,877</u>	100.0%	<u>\$5,264,303</u>	100.0%	<u>\$4,398,629</u>	100.0%	<u>\$5,112,674</u>	100.0%	<u>\$5,500,546</u>	100.0%	<u>\$5,686,854</u>	100.0%		

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

AAUP	30	61.2%	30	61.9%	21	57.1%	25	57.1%	26	56.8%	26	56.8%	27	57.4%
Classified	5	10.2%	5	10.3%	5	13.6%	5	11.4%	5	10.9%	5	10.9%	5	10.6%
Graduate Assistants*	0	0.0%	0.50	1.0%	0.75	2.0%	0.75	1.7%	0.75	1.6%	0.75	1.6%	1.00	2.1%
UCPEA	11	22.4%	10	20.6%	7	19.0%	10	22.9%	11	24.0%	11	24.0%	12	25.5%
University Exempt	<u>3</u>	<u>6.1%</u>	<u>3</u>	<u>6.2%</u>	<u>3</u>	<u>8.2%</u>	<u>3</u>	<u>6.9%</u>	<u>3</u>	<u>6.6%</u>	<u>3</u>	<u>6.6%</u>	<u>2</u>	<u>4.3%</u>
Total Positions	49	100.0%	49	100.0%	37	100.0%	44	100.0%	46	100.0%	46	100.0%	47	100.0%

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