

**University of Connecticut
Stamford Campus
Expenditures & Positions FY 2002-2008**

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$8,047,595	\$8,671,098	\$8,721,858	\$9,568,771	\$9,940,420	\$10,370,726	
Fringe Benefits	2,241,562	2,223,685	2,480,221	3,102,115	3,255,392	3,553,595	
Other Expenses	2,476,061	2,286,543	2,401,055	2,580,843	2,792,102	2,894,637	
Equipment	306,484	49,656	51,135	137,180	322,294	165,063	
Subtotal Operating Budget	<u>\$13,071,702</u>	<u>\$13,230,982</u>	<u>\$13,654,269</u>	<u>\$15,388,909</u>	<u>\$16,310,208</u>	<u>\$16,984,021</u>	
Capital Equipment	92,458	283,416	399,819	209,749	(1,662)	0	
Total Expenditures	<u>\$13,164,160</u>	<u>\$13,514,398</u>	<u>\$14,054,088</u>	<u>\$15,598,658</u>	<u>\$16,308,546</u>	<u>\$16,984,021</u>	

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

AAUP*							
Full-time (FT) Teaching Faculty-Undergraduate	35	35	36	42	38	40	37
Full-time (FT) Teaching Faculty-MBA Program	7	7	6	5	8	8	8
Other	5	4	2	2	5	10	12
Classified	21	20	20	19	21	20	17
Graduate Assistants**	1.25	1.50	1.88	1.50	1.38	1.63	2.63
UCPEA	31	32	33	31	30	35	34
University Exempt	3	3	3	3	3	5	5
Total Positions	<u>103</u>	<u>103</u>	<u>102</u>	<u>104</u>	<u>106</u>	<u>120</u>	<u>116</u>

* Full-Time Teaching Faculty for the MBA Program are budgeted for in the School of Business.

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

For FY06, Stamford Campus Libraries and Facilities Management moved organizationally from the Regional Campuses to University Libraries and to Facilities - Storrs respectively.