

**University of Connecticut
Stamford Campus
Schedule of University Supported (Ledger 2) Expenditures and 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)	
Expenditures:														
Personal Services	\$5,940,661	59.2%	\$6,290,739	62.2%	\$6,387,010	60.7%	\$6,836,234	58.0%	\$7,233,095	57.1%	\$8,427,608	56.8%		
Fringe Benefits	1,821,168	18.2%	1,802,747	17.8%	2,042,834	19.4%	2,557,671	21.7%	2,703,860	21.3%	3,059,936	20.6%		
Other Expenses	1,277,653	12.7%	1,270,835	12.6%	1,459,614	13.9%	1,486,522	12.6%	1,496,876	11.8%	2,157,325	14.5%		
Utilities	696,792	6.9%	704,972	7.0%	600,565	5.7%	767,246	6.5%	936,229	7.4%	1,043,230	7.0%		
Equipment	290,526	2.9%	38,100	0.4%	38,703	0.4%	130,684	1.1%	295,002	2.3%	148,163	1.0%		
Total Expenditures	\$10,026,800	100.0%	\$10,107,393	100.0%	\$10,528,726	100.0%	\$11,778,357	100.0%	\$12,665,062	100.0%	\$14,836,262	100.0%		

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

AAUP	39	45.3%	38	44.1%	38	43.5%	45	47.8%	44	47.8%	45	45.7%	44	46.6%
Classified	19	22.1%	20	23.2%	19	21.7%	19	20.2%	20	21.7%	19	19.3%	17	18.0%
Graduate Assistants*	1	1.2%	0.25	0.3%	0.38	0.4%	0.13	0.1%	0.00	0.0%	1.50	1.5%	0.38	0.4%
UCPEA	25	29.1%	26	30.1%	28	32.0%	28	29.7%	26	28.3%	29	29.4%	29	30.7%
University Exempt	2	2.3%	2	2.3%	2	2.3%	2	2.1%	2	2.2%	4	4.1%	4	4.2%
Total Positions	86	100.0%	86	100.0%	87	100.0%	94	100.0%	92	100.0%	99	100.0%	94	100.0%

*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.