

**University of Connecticut
Torrington Campus
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	\$884,168	69.9%	\$995,205	69.1%	\$838,384	68.9%	\$884,087	63.0%	\$1,025,837	62.3%	\$1,215,247	65.5%		
Fringe Benefits	275,413	21.8%	282,130	19.6%	234,895	19.3%	298,530	21.3%	347,205	21.1%	368,914	19.9%		
Other Expenses	72,156	5.7%	115,601	8.0%	98,676	8.1%	126,957	9.0%	192,885	11.7%	147,790	8.0%		
Utilities	31,644	2.5%	38,322	2.7%	37,201	3.1%	49,560	3.5%	73,268	4.5%	72,379	3.9%		
Equipment	1,389	0.1%	9,826	0.7%	7,247	0.6%	44,449	3.2%	7,141	0.4%	51,058	2.8%		
Total Expenditures	\$1,264,770	100.0%	\$1,441,084	100.0%	\$1,216,403	100.0%	\$1,403,583	100.0%	\$1,646,336	100.0%	\$1,855,388	100.0%		

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

AAUP	5	35.7%	6	40.0%	4	40.0%	4	33.3%	4	33.3%	4	28.6%	5	29.4%
Classified	4	28.6%	4	26.7%	3	30.0%	3	25.0%	3	25.0%	3	21.4%	2	11.8%
Graduate Assistants*	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
UCPEA	4	28.6%	4	26.7%	3	30.0%	4	33.3%	4	33.3%	6	42.9%	9	52.9%
University Exempt	1	7.1%	1	6.7%	0	0.0%	1	8.3%	1	8.3%	1	7.1%	1	5.9%
Total Positions	14	100.0%	15	100.0%	10	100.0%	12	100.0%	12	100.0%	14	100.0%	17	100.0%

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

For FY08, positions moved from Tri-Campus Academic Support to Torrington Campus.