

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

Total	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	\$11,239,819	\$12,256,968	\$11,874,426	\$13,511,514	\$14,361,949	\$14,963,217	
Fringe Benefits	3,250,758	3,324,722	3,375,435	4,460,797	4,923,827	5,118,607	
Other Expenses	2,027,809	2,108,965	2,643,269	2,834,646	3,334,292	3,315,258	
Equipment	345,695	334,138	195,848	286,153	299,252	136,301	
Subtotal Operating Budget	<u>\$16,864,081</u>	<u>\$18,024,793</u>	<u>\$18,088,978</u>	<u>\$21,093,110</u>	<u>\$22,919,320</u>	<u>\$23,533,383</u>	
Capital Equipment	82,449	115,564	134,436	15,254	0	0	
Total Expenditures	<u>\$16,946,530</u>	<u>\$18,140,357</u>	<u>\$18,223,414</u>	<u>\$21,108,364</u>	<u>\$22,919,320</u>	<u>\$23,533,383</u>	

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

AAUP							
Full-time (FT) Teaching Faculty	52	55	52	56	57	57	63
Other	9	12	7	7	10	12	8
Classified	29	30	26	27	25	25	25
Graduate Assistants*	1.25	0.88	0.63	0.38	0.38	0.25	0.38
UCPEA	40	46	44	47	53	59	63
University Exempt	4	4	3	6	5	5	4
Total Positions	<u>135</u>	<u>149</u>	<u>133</u>	<u>143</u>	<u>150</u>	<u>158</u>	<u>163</u>

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

**University of Connecticut
Tri-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)
Tri-Campus Academic Support							
<u>Expenditures:</u>							
Personal Services	\$289,670	\$435,945	\$642,306	\$814,616	\$1,013,138	\$634,150	
Fringe Benefits	92,172	131,454	194,525	270,440	326,860	213,123	
Other Expenses	61,464	3,810	35,868	79,321	213,296	160,952	
Equipment	26,459	0	1,000	136,299	156,127	30,242	
Subtotal Operating Budget	<u>\$469,765</u>	<u>\$571,209</u>	<u>\$873,699</u>	<u>\$1,300,676</u>	<u>\$1,709,421</u>	<u>\$1,038,467</u>	
Capital Equipment	0	25,101	117,848	13,579	0	0	
Total Expenditures	<u>\$469,765</u>	<u>\$596,310</u>	<u>\$991,547</u>	<u>\$1,314,255</u>	<u>\$1,709,421</u>	<u>\$1,038,467</u>	

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

AAUP							
Full-time (FT) Teaching Faculty							
Other			1	2	4	2	
Classified							
Graduate Assistants*		0.13		0.18	0.17	0.19	
UCPEA	2	4	5	8	9	8	1
University Exempt	<u>2</u>	<u>2</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>
Total Positions	4	6	9	12	15	11	2

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

For FY08, positions moved from Tri-Campus Academic Support to Hartford, Torrington and Waterbury Campuses.