

**University of Connecticut**  
**Vice President for Operations**  
**Expenditures & Positions FY 2002-2008**

**Total**

	<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><u>Expenditures:</u></b>							
Personal Services	\$26,237,286	\$25,075,477	\$25,569,264	\$25,680,518	\$18,841,790	\$20,097,046	
Fringe Benefits	10,310,887	9,325,776	10,600,743	12,927,285	10,443,557	10,629,414	
Other Expenses	18,360,093	23,559,667	24,875,114	27,839,732	40,402,172	37,402,643	
Equipment	772,335	392,818	392,298	704,196	1,708,377	958,868	
Subtotal Operating Budget	<u>\$55,680,601</u>	<u>\$58,353,738</u>	<u>\$61,437,419</u>	<u>\$67,151,731</u>	<u>\$71,395,896</u>	<u>\$69,087,971</u>	
Capital Equipment	1,821,676	2,089,562	761,109	900,752	(479)	511,363	
Total Expenditures	<u>\$57,502,277</u>	<u>\$60,443,300</u>	<u>\$62,198,528</u>	<u>\$68,052,483</u>	<u>\$71,395,417</u>	<u>\$69,599,334</u>	

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

AAUP							
Classified	375	372	351	369	286	277	281
Graduate Assistants*	0	0	1	0	0	0	0
UCPEA	61	66	66	49	36	44	44
University Exempt	13	12	14	12	7	7	6
Total Positions	<u>449</u>	<u>450</u>	<u>432</u>	<u>430</u>	<u>329</u>	<u>328</u>	<u>331</u>

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

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**AVP Administration & Operations**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services	\$324,055	\$342,515	\$326,689	\$332,995	\$209,377	\$259,738	
Fringe Benefits	93,781	91,617	96,150	99,064	52,129	81,996	
Other Expenses	500,022	609,464	679,202	158,328	132,327	153,457	
Equipment	0	0	1,604	0	0	2,534	
Subtotal Operating Budget	<u>\$917,858</u>	<u>\$1,043,596</u>	<u>\$1,103,645</u>	<u>\$590,387</u>	<u>\$393,833</u>	<u>\$497,725</u>	
Capital Equipment	214,549	74,641	2,613	0	0	0	
Total Expenditures	<u>\$1,132,407</u>	<u>\$1,118,237</u>	<u>\$1,106,258</u>	<u>\$590,387</u>	<u>\$393,833</u>	<u>\$497,725</u>	

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

AAUP							
Classified							
Graduate Assistants*							
UCPEA							
University Exempt	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Positions	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>1</u>	<u>1</u>	<u>1</u>

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

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**Transportation & Parking Services**

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$1,464,631	\$1,350,213	\$1,497,614	\$1,537,745	\$1,601,338	\$1,674,528	
Fringe Benefits	259,975	222,824	282,261	367,417	408,162	424,560	
Other Expenses	797,168	794,175	693,598	813,558	910,077	1,309,082	
Equipment	17,244	4,338	23,023	34,841	559,021	17,884	
Subtotal Operating Budget	<u>\$2,539,018</u>	<u>\$2,371,550</u>	<u>\$2,496,496</u>	<u>\$2,753,561</u>	<u>\$3,478,598</u>	<u>\$3,426,054</u>	
Capital Equipment	119,850	1,298,240	4,975	0	0	8,243	
Total Expenditures	<u>\$2,658,868</u>	<u>\$3,669,790</u>	<u>\$2,501,471</u>	<u>\$2,753,561</u>	<u>\$3,478,598</u>	<u>\$3,434,297</u>	

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

AAUP							
Classified	5	4	4	4	4	4	3
Graduate Assistants*							
UCPEA	5	6	6	8	9	8	8
University Exempt							
Total Positions	<u>10</u>	<u>10</u>	<u>10</u>	<u>12</u>	<u>13</u>	<u>12</u>	<u>11</u>

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

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**Rental Properties-Auxiliary Enterprises**

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Forecast)</u>
<b><u>Expenditures:</u></b>							
Personal Services						\$65,922	
Fringe Benefits						40,502	
Other Expenses						330,002	
Equipment						0	
Subtotal Operating Budget						<u>\$436,426</u>	
Capital Equipment						0	
Total Expenditures						<u>\$436,426</u>	

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

AAUP							
Classified							
Graduate Assistants*							
UCPEA							1
University Exempt							
Total Positions						<u>0</u>	<u>1</u>

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

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**Rental Properties-Non-Auxiliary Enterprises**

	<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>
	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Forecast)</u>
<b><u>Expenditures:</u></b>							
Personal Services						\$45,646	
Fringe Benefits						3,958	
Other Expenses						128,349	
Equipment						0	
Subtotal Operating Budget						<u>\$177,953</u>	
Capital Equipment						0	
Total Expenditures						<u>\$177,953</u>	

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

AAUP							
Classified							
Graduate Assistants*							
UCPEA							
University Exempt							
Total Positions						<u>0</u>	<u>0</u>

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

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**Procurement & Logistical Services (Unit 54)**

	<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><u>Expenditures:</u></b>							
Personal Services	\$2,980,047	\$2,790,369	\$3,548,106	\$3,608,299	\$3,768,785	\$4,254,983	
Fringe Benefits	1,201,953	1,069,468	1,517,182	1,867,409	2,116,733	2,305,737	
Other Expenses	(1,197,247)	(1,292,429)	(1,239,575)	(1,630,956)	(1,304,375)	(1,520,159)	
Equipment	241,254	99,468	36,876	101,139	253,725	184,602	
Subtotal Operating Budget	<u>\$3,226,007</u>	<u>\$2,666,876</u>	<u>\$3,862,589</u>	<u>\$3,945,891</u>	<u>\$4,834,868</u>	<u>\$5,225,163</u>	
Capital Equipment	299,376	145,084	33,776	106,118	0	66,172	
Total Expenditures	<u>\$3,525,383</u>	<u>\$2,811,960</u>	<u>\$3,896,365</u>	<u>\$4,052,009</u>	<u>\$4,834,868</u>	<u>\$5,291,335</u>	

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

AAUP	0	0	0	0	0	0	0
Classified	45	44	50	50	53	54	53
Graduate Assistants*	0	0	0	0	0	0	0
UCPEA	11	11	17	17	16	22	23
University Exempt	3	3	4	4	3	3	2
Total Positions	<u>59</u>	<u>58</u>	<u>71</u>	<u>71</u>	<u>72</u>	<u>79</u>	<u>78</u>

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

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**Purchasing & Central Stores (Dept 30720)**

	<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>
	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Forecast)</u>
<b><u>Expenditures:</u></b>							
Personal Services	\$1,334,924	\$1,323,816	\$967,128	\$1,030,425	\$968,811	\$1,214,030	
Fringe Benefits	532,946	493,523	396,946	503,114	524,256	631,918	
Other Expenses	(225,611)	(236,635)	65,734	53,486	49,730	70,044	
Equipment	184,717	96,375	0	24,960	34,946	0	
Subtotal Operating Budget	<u>\$1,826,976</u>	<u>\$1,677,079</u>	<u>\$1,429,808</u>	<u>\$1,611,985</u>	<u>\$1,577,743</u>	<u>\$1,915,992</u>	
Capital Equipment	81,707	43,719	7,757	4,520	0	0	
Total Expenditures	<u>\$1,908,683</u>	<u>\$1,720,798</u>	<u>\$1,437,565</u>	<u>\$1,616,505</u>	<u>\$1,577,743</u>	<u>\$1,915,992</u>	

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

AAUP							
Classified	15	15	7	7	5	8	8
Graduate Assistants*							
UCPEA	9	9	8	8	8	10	10
University Exempt	2	2	2	2	1	1	1
Total Positions	<u>26</u>	<u>26</u>	<u>17</u>	<u>17</u>	<u>14</u>	<u>19</u>	<u>19</u>

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

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**Central Stores (Dept 30721)**

	<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>
	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Actual)</u>	<u>(Forecast)</u>
<b><u>Expenditures:</u></b>							
Personal Services	\$1,259,896	\$1,114,667	\$615,964	\$586,388	\$645,966	\$655,244	
Fringe Benefits	515,018	432,441	261,155	284,830	319,375	329,385	
Other Expenses	(926,750)	(1,017,456)	(280,632)	(558,393)	(338,047)	(377,985)	
Equipment	56,537	3,093	33,222	18,805	85,578	93,209	
Subtotal Operating Budget	<u>\$904,701</u>	<u>\$532,745</u>	<u>\$629,709</u>	<u>\$331,630</u>	<u>\$712,872</u>	<u>\$699,853</u>	
Capital Equipment	217,669	98,602	8,025	0	0	900	
Total Expenditures	<u>\$1,122,370</u>	<u>\$631,347</u>	<u>\$637,734</u>	<u>\$331,630</u>	<u>\$712,872</u>	<u>\$700,753</u>	

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

AAUP							
Classified	23	22	13	10	11	11	10
Graduate Assistants*							
UCPEA	2	2	2	2	2	2	2
University Exempt							
Total Positions	<u>25</u>	<u>24</u>	<u>15</u>	<u>12</u>	<u>13</u>	<u>13</u>	<u>12</u>

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

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**Mail Services (Dept 35030)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services	\$385,227	\$351,886	\$288,756	\$328,940	\$360,337	\$374,618	
Fringe Benefits	153,989	143,504	132,537	188,204	228,573	228,369	
Other Expenses	(44,886)	(38,338)	(47,775)	(22,728)	(15,094)	(16,159)	
Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal Operating Budget	\$494,330	\$457,052	\$373,518	\$494,416	\$573,816	\$586,828	
Capital Equipment		<u>2,763</u>	<u>16,544</u>	<u>36,996</u>	<u>0</u>	<u>2,699</u>	
Total Expenditures	\$494,330	\$459,815	\$390,062	\$531,412	\$573,816	\$589,527	

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

AAUP							
Classified	7	7	5	7	8	8	8
Graduate Assistants*							
UCPEA							
University Exempt	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Positions	8	8	6	8	9	9	9

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

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**Document Production Center (Dept 30722)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services			\$324,145	\$337,022	\$343,349	\$334,079	
Fringe Benefits			145,904	186,096	213,228	205,330	
Other Expenses			(485,347)	(515,488)	(452,183)	(450,782)	
Equipment			3,654	57,374	46,424	67,570	
Subtotal Operating Budget			<u>(\$11,644)</u>	<u>\$65,004</u>	<u>\$150,818</u>	<u>\$156,197</u>	
Capital Equipment			0	6,802	0	47,000	
Total Expenditures			<u>(\$11,644)</u>	<u>\$71,806</u>	<u>\$150,818</u>	<u>\$203,197</u>	

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

AAUP							
Classified			7	6	7	6	7
Graduate Assistants*							
UCPEA			2	2	1	2	2
University Exempt							
Total Positions			<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>9</u>

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

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**Motor Pool Repairs (Dept 30723)**

	<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>
<b><u>Expenditures:</u></b>							
Personal Services			\$434,774	\$406,028	\$444,258	\$502,772	
Fringe Benefits			195,037	225,925	272,533	297,882	
Other Expenses			(525,616)	(616,337)	(584,415)	(820,981)	
Equipment			0	0	58,188	18,900	
Subtotal Operating Budget			<u>\$104,195</u>	<u>\$15,616</u>	<u>\$190,564</u>	<u>(\$1,427)</u>	
Capital Equipment			1,450	0	0	4,263	
Total Expenditures			<u>\$105,645</u>	<u>\$15,616</u>	<u>\$190,564</u>	<u>\$2,836</u>	

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

AAUP							
Classified			6	8	9	9	9
Graduate Assistants*							
UCPEA							
University Exempt							
Total Positions			<u>6</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>9</u>

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

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**Accounts Payable (Dept 30715)\*\***

	<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>
<b><u>Expenditures:</u></b>							
Personal Services			\$917,339	\$919,496	\$1,006,064	\$1,051,981	
Fringe Benefits			385,603	479,240	558,768	573,732	
Other Expenses			34,061	28,504	35,634	37,653	
Equipment			0	0	28,589	0	
Subtotal Operating Budget			<u>\$1,337,003</u>	<u>\$1,427,240</u>	<u>\$1,629,055</u>	<u>\$1,663,366</u>	
Capital Equipment			0	57,800	0	0	
Total Expenditures			<u>\$1,337,003</u>	<u>\$1,485,040</u>	<u>\$1,629,055</u>	<u>\$1,663,366</u>	

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

AAUP							
Classified			12	12	13	12	11
Graduate Assistants*							
UCPEA			5	5	5	6	7
University Exempt			1	1	1	1	
Total Positions			<u>18</u>	<u>18</u>	<u>19</u>	<u>19</u>	<u>18</u>

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

\*\*Accounts Payable moved from Executive Level 14 in FY04.

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**Capital Projects/Contracts (Dept 35900)\*\***

	<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>
<b><u>Expenditures:</u></b>							
Personal Services						\$122,259	
Fringe Benefits						39,121	
Other Expenses						38,051	
Equipment						4,923	
Subtotal Operating Budget						<u>\$204,354</u>	
Capital Equipment						11,310	
Total Expenditures						<u>\$215,664</u>	

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

AAUP							
Classified							
Graduate Assistants*							
UCPEA						2	2
University Exempt							
Total Positions						<u>2</u>	<u>2</u>

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

\*\*Capital Project Administration from Executive Level 14 in FY07.

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**Facilities-Total**

	<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><u>Expenditures:</u></b>							
Personal Services	\$12,204,148	\$11,050,379	\$10,088,901	\$11,177,502	\$13,262,290	\$13,796,229	
Fringe Benefits	5,127,355	4,393,350	4,566,525	6,068,422	7,866,533	7,772,661	
Other Expenses	16,205,207	21,041,046	22,037,418	27,123,218	40,664,143	37,001,912	
Equipment	65,311	94,810	55,763	126,204	895,631	753,848	
Subtotal Operating Budget	<u>\$33,602,021</u>	<u>\$36,579,585</u>	<u>\$36,748,607</u>	<u>\$44,495,346</u>	<u>\$62,688,597</u>	<u>\$59,324,650</u>	
Capital Equipment	511,704	125,827	375,625	525,536	(479)	436,948	
Total Expenditures	<u>\$34,113,725</u>	<u>\$36,705,412</u>	<u>\$37,124,232</u>	<u>\$45,020,882</u>	<u>\$62,688,118</u>	<u>\$59,761,598</u>	

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

AAUP							
Classified	221	217	187	203	229	219	225
Graduate Assistants*							
UCPEA	6	8	7	7	11	14	12
University Exempt	1	1	1	1	3	3	3
Total Positions	<u>228</u>	<u>226</u>	<u>195</u>	<u>211</u>	<u>243</u>	<u>236</u>	<u>240</u>

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

**University of Connecticut  
Vice President for Operations  
Expenditures & Positions FY 2002-2008**

**Facilities** (excl Regionals and Utilities)

	<b>2001-02</b> <b>(Actual)</b>	<b>2002-03</b> <b>(Actual)</b>	<b>2003-04</b> <b>(Actual)</b>	<b>2004-05</b> <b>(Actual)</b>	<b>2005-06</b> <b>(Actual)</b>	<b>2006-07</b> <b>(Actual)</b>	<b>2007-08</b> <b>(Forecast)</b>
<b><u>Expenditures:</u></b>							
Personal Services	\$12,204,148	\$11,050,379	\$10,088,901	\$11,177,502	\$11,684,612	\$12,027,080	
Fringe Benefits	5,127,355	4,393,350	4,566,525	6,068,422	6,929,997	6,792,435	
Other Expenses	5,730,074	7,381,393	7,541,334	8,973,010	13,121,352	9,202,970	
Equipment	65,311	94,810	55,763	126,204	844,081	736,454	
Subtotal Operating Budget	<u>\$23,126,888</u>	<u>\$22,919,932</u>	<u>\$22,252,523</u>	<u>\$26,345,138</u>	<u>\$32,580,042</u>	<u>\$28,758,939</u>	
Capital Equipment	511,704	125,827	375,625	525,536	(479)	436,948	
Total Expenditures	<u>\$23,638,592</u>	<u>\$23,045,759</u>	<u>\$22,628,148</u>	<u>\$26,870,674</u>	<u>\$32,579,563</u>	<u>\$29,195,887</u>	

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

AAUP							
Classified	221	217	187	203	203	183	180
Graduate Assistants*							
UCPEA	6	8	7	7	8	9	7
University Exempt	1	1	1	1	3	3	3
Total Positions	<u>228</u>	<u>226</u>	<u>195</u>	<u>211</u>	<u>214</u>	<u>195</u>	<u>190</u>

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

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

**Facilities - Regional Campuses**

	<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><u>Expenditures:</u></b>							
Personal Services	\$2,066,347	\$1,790,476	\$1,614,621	\$1,623,851	\$1,577,678	\$1,769,149	
Fringe Benefits	866,598	716,064	729,208	876,870	936,536	980,226	
Other Expenses	1,666,406	1,811,527	2,265,346	2,709,666	2,859,626	2,891,233	
Equipment	22,268	17,652	19,057	13,392	51,550	17,394	
Subtotal Operating Budget	<u>\$4,621,619</u>	<u>\$4,335,719</u>	<u>\$4,628,232</u>	<u>\$5,223,779</u>	<u>\$5,425,390</u>	<u>\$5,658,002</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>35,101</u>	<u>17,650</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$4,621,619</u>	<u>\$4,335,719</u>	<u>\$4,663,333</u>	<u>\$5,241,429</u>	<u>\$5,425,390</u>	<u>\$5,658,002</u>	

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

AAUP							
Classified	34	34	26	27	25	27	27
Graduate Assistants*							
UCPEA	3	2	4	3	3	5	5
University Exempt							
Total Positions	<u>37</u>	<u>36</u>	<u>30</u>	<u>30</u>	<u>28</u>	<u>32</u>	<u>32</u>

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

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**Facilities - Utilities (incl Cogeneration)**

	<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>
<b><u>Expenditures:</u></b>							
Storrs (incl Depot)	9,794,599	11,458,699	11,762,769	14,967,790	20,202,884	20,188,338	
Regionals	<u>2,698,776</u>	<u>2,772,894</u>	<u>3,263,411</u>	<u>3,644,365</u>	<u>4,480,281</u>	<u>4,719,371</u>	
Subtotal Operating Budget	\$12,493,375	\$14,231,593	\$15,026,180	\$18,612,155	\$24,683,165	\$24,907,709	

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

AAUP							
Classified						9	18
Graduate Assistants*							
UCPEA							
University Exempt							
Total Positions						<u>9</u>	<u>18</u>

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

Notes:

- The Cogeneration plant began operations in FY06.
- The 9 FTE in FY07 reflect the CUP personnel. These positions previously existed in Ledger 2 funds and were moved to a Cogeneration account in FY07.
- Storrs utilities amounts exclude the auxiliary areas.