

**University of Connecticut
Waterbury 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 | \$3,632,923 | \$4,376,172 | \$4,594,297 | \$5,336,667 | \$5,863,540 | \$6,079,141 | |
| Fringe Benefits | 1,126,060 | 1,271,396 | 1,407,829 | 1,869,570 | 2,135,117 | 2,187,420 | |
| Other Expenses | 468,382 | 549,201 | 972,650 | 948,135 | 1,085,209 | 1,163,184 | |
| Equipment | 89,218 | 75,317 | 117,944 | 29,113 | 69,321 | 9,818 | |
| Subtotal Operating Budget | <u>\$5,316,583</u> | <u>\$6,272,086</u> | <u>\$7,092,720</u> | <u>\$8,183,485</u> | <u>\$9,153,187</u> | <u>\$9,439,563</u> | |
| Capital Equipment | 4,415 | 10,872 | 11,791 | 0 | 0 | 0 | |
| Total Expenditures | <u>\$5,320,998</u> | <u>\$6,282,958</u> | <u>\$7,104,511</u> | <u>\$8,183,485</u> | <u>\$9,153,187</u> | <u>\$9,439,563</u> | |

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

| | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AAUP | | | | | | | |
| Full-time (FT) Teaching Faculty | 22 | 25 | 25 | 30 | 29 | 30 | 30 |
| Other | 2 | 6 | 3 | 0 | 4 | 4 | 1 |
| Classified | 10 | 10 | 14 | 15 | 13 | 13 | 13 |
| Graduate Assistants* | 0.00 | 0.00 | 0.00 | 0.00 | 0.13 | 0.00 | 0.00 |
| UCPEA | 13 | 15 | 18 | 17 | 21 | 22 | 24 |
| University Exempt | 1 | 1 | 2 | 3 | 2 | 2 | 1 |
| Total Positions | <u>48</u> | <u>58</u> | <u>62</u> | <u>65</u> | <u>69</u> | <u>71</u> | <u>69</u> |

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

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