

**University of Connecticut
Waterbury 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	\$3,113,961	66.2%	\$3,919,312	68.8%	\$4,139,959	63.8%	\$4,680,984	64.0%	\$5,120,708	62.6%	\$5,663,595	62.8%		
Fringe Benefits	1,061,646	22.6%	1,215,170	21.3%	1,343,486	20.7%	1,756,158	24.0%	2,002,847	24.5%	2,097,287	23.2%		
Other Expenses	305,756	6.5%	321,154	5.6%	390,846	6.0%	412,699	5.6%	543,912	6.6%	742,561	8.2%		
Utilities	133,974	2.8%	168,429	3.0%	498,171	7.7%	437,150	6.0%	451,050	5.5%	508,552	5.6%		
Equipment	89,218	1.9%	75,317	1.3%	117,944	1.8%	29,113	0.4%	65,796	0.8%	9,818	0.1%		
Total Expenditures	<u>\$4,704,555</u>	<u>100.0%</u>	<u>\$5,699,382</u>	<u>100.0%</u>	<u>\$6,490,406</u>	<u>100.0%</u>	<u>\$7,316,104</u>	<u>100.0%</u>	<u>\$8,184,313</u>	<u>100.0%</u>	<u>\$9,021,813</u>	<u>100.0%</u>		

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

AAUP	24	52.2%	31	55.4%	28	46.7%	30	47.6%	33	49.2%	34	49.3%	31	46.3%
Classified	10	21.7%	10	17.9%	14	23.3%	15	23.8%	13	19.4%	13	18.8%	12	17.9%
Graduate Assistants*	0	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%	0.13	0.2%	0.00	0.0%	0.00	0.0%
UCPEA	11	23.9%	13	23.2%	16	26.7%	15	23.8%	19	28.3%	20	29.0%	24	35.8%
University Exempt	1	2.2%	2	3.6%	2	3.3%	3	4.8%	2	3.0%	2	2.9%	0	0.0%
Total Positions	<u>46</u>	<u>100.0%</u>	<u>56</u>	<u>100.0%</u>	<u>60</u>	<u>100.0%</u>	<u>63</u>	<u>100.0%</u>	<u>67</u>	<u>100.0%</u>	<u>69</u>	<u>100.0%</u>	<u>67</u>	<u>100.0%</u>

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

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