## University of Connecticut
### Neag School of Education
### University Supported (L2), All Funds Expenditures & Positions FY12 to FY17

### Expenditures:

<table>
<thead>
<tr>
<th>Ledger 2</th>
<th>FY12 (Actual)</th>
<th>FY13 (Actual)</th>
<th>FY14 (Actual)</th>
<th>FY15 (Actual)</th>
<th>FY16 (Actual)</th>
<th>FY17 (Actual)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$10,999,518</td>
<td>$11,750,759</td>
<td>$13,313,170</td>
<td>$11,153,776</td>
<td>$11,440,532</td>
<td>$10,355,106</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>4,018,140</td>
<td>4,457,830</td>
<td>5,843,186</td>
<td>5,012,332</td>
<td>5,340,748</td>
<td>5,128,955</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>440,253</td>
<td>728,824</td>
<td>949,935</td>
<td>1,047,243</td>
<td>837,234</td>
<td>558,268</td>
</tr>
<tr>
<td>Equipment</td>
<td>126,831</td>
<td>198,694</td>
<td>82,640</td>
<td>145,055</td>
<td>193,806</td>
<td>50,607</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$15,584,742</strong></td>
<td><strong>$17,136,107</strong></td>
<td><strong>$20,188,931</strong></td>
<td><strong>$17,358,406</strong></td>
<td><strong>$17,812,320</strong></td>
<td><strong>$16,092,936</strong></td>
</tr>
</tbody>
</table>

### All Funds:

<table>
<thead>
<tr>
<th></th>
<th>FY12 (Actual)</th>
<th>FY13 (Actual)</th>
<th>FY14 (Actual)</th>
<th>FY15 (Actual)</th>
<th>FY16 (Actual)</th>
<th>FY17 (Actual)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$18,275,030</td>
<td>$18,668,304</td>
<td>$20,626,380</td>
<td>$18,071,871</td>
<td>$17,328,114</td>
<td>$16,857,764</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>5,819,632</td>
<td>5,953,596</td>
<td>7,473,686</td>
<td>6,745,576</td>
<td>7,555,190</td>
<td>7,513,636</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>4,039,795</td>
<td>6,630,995</td>
<td>6,141,972</td>
<td>6,878,661</td>
<td>7,483,675</td>
<td>6,792,495</td>
</tr>
<tr>
<td>Equipment</td>
<td>347,701</td>
<td>383,287</td>
<td>209,664</td>
<td>181,728</td>
<td>258,290</td>
<td>102,019</td>
</tr>
<tr>
<td><strong>Subtotal Operating Budget</strong></td>
<td><strong>$28,482,158</strong></td>
<td><strong>$31,636,182</strong></td>
<td><strong>$34,451,702</strong></td>
<td><strong>$31,877,836</strong></td>
<td><strong>$32,625,269</strong></td>
<td><strong>$31,265,914</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital Equipment - Ledger 7</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>43,551</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$28,525,709</strong></td>
<td><strong>$31,636,182</strong></td>
<td><strong>$34,451,702</strong></td>
<td><strong>$31,877,836</strong></td>
<td><strong>$32,625,269</strong></td>
<td><strong>$31,265,914</strong></td>
</tr>
</tbody>
</table>

### Filled Positions (FTE): Prior Years as of February

<table>
<thead>
<tr>
<th>Ledger 2</th>
<th>FY12 (Actual)</th>
<th>FY13 (Actual)</th>
<th>FY14 (Actual)</th>
<th>FY15 (Actual)</th>
<th>FY16 (Actual)</th>
<th>FY17 (Actual)</th>
</tr>
</thead>
<tbody>
<tr>
<td>AAUP</td>
<td>76.0</td>
<td>84.0</td>
<td>93.5</td>
<td>70.8</td>
<td>67.2</td>
<td>74.8</td>
</tr>
<tr>
<td>Classified</td>
<td>8.0</td>
<td>6.0</td>
<td>4.0</td>
<td>2.0</td>
<td>2.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Graduate Assistants/Post Docs</td>
<td>3.4</td>
<td>4.0</td>
<td>4.0</td>
<td>6.0</td>
<td>7.0</td>
<td>8.0</td>
</tr>
<tr>
<td>UCPEA</td>
<td>17.0</td>
<td>21.0</td>
<td>21.1</td>
<td>24.2</td>
<td>23.1</td>
<td>23.8</td>
</tr>
<tr>
<td>University Exempt</td>
<td>3.0</td>
<td>3.0</td>
<td>3.2</td>
<td>2.6</td>
<td>2.9</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>107.4</strong></td>
<td><strong>118.9</strong></td>
<td><strong>128.2</strong></td>
<td><strong>105.6</strong></td>
<td><strong>102.2</strong></td>
<td><strong>110.5</strong></td>
</tr>
</tbody>
</table>

### All Funds:

<table>
<thead>
<tr>
<th></th>
<th>FY12 (Actual)</th>
<th>FY13 (Actual)</th>
<th>FY14 (Actual)</th>
<th>FY15 (Actual)</th>
<th>FY16 (Actual)</th>
<th>FY17 (Actual)</th>
</tr>
</thead>
<tbody>
<tr>
<td>AAUP</td>
<td>95.0</td>
<td>96.0</td>
<td>108.2</td>
<td>89.6</td>
<td>90.0</td>
<td>89.8</td>
</tr>
<tr>
<td>Classified</td>
<td>8.0</td>
<td>6.0</td>
<td>4.0</td>
<td>2.0</td>
<td>2.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Graduate Assistants/Post Docs</td>
<td>27.8</td>
<td>30.0</td>
<td>25.7</td>
<td>18.1</td>
<td>21.4</td>
<td>25.4</td>
</tr>
<tr>
<td>UCPEA</td>
<td>33.0</td>
<td>34.0</td>
<td>34.7</td>
<td>35.3</td>
<td>34.2</td>
<td>35.3</td>
</tr>
<tr>
<td>University Exempt</td>
<td>4.0</td>
<td>4.0</td>
<td>3.6</td>
<td>3.1</td>
<td>2.9</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>167.8</strong></td>
<td><strong>170.0</strong></td>
<td><strong>176.2</strong></td>
<td><strong>148.1</strong></td>
<td><strong>150.5</strong></td>
<td><strong>153.5</strong></td>
</tr>
</tbody>
</table>

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

*FY14 and FY15 expenditures exclude the equipment swap transactions.

Please Note: Prior year expenditure and position data is not based on the current year Master University Department (MUD) Table.