

**University of Connecticut  
Neag School of Education\*\***

**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>	
<b>Expenditures:</b>														
Personal Services	\$7,179,387	72.2%	\$7,479,210	74.3%	\$5,982,899	72.7%	\$7,350,860	66.1%	\$8,112,713	69.6%	\$9,947,786	68.5%		
Fringe Benefits	2,270,345	22.8%	2,223,873	22.1%	1,729,534	21.0%	2,538,950	22.8%	2,787,184	23.9%	3,628,121	25.0%		
Other Expenses	495,939	5.0%	357,463	3.6%	461,839	5.6%	939,723	8.4%	577,677	5.0%	834,869	5.7%		
Equipment	3,040	0.0%	5,971	0.1%	52,833	0.6%	296,437	2.7%	174,207	1.5%	119,686	0.8%		
Total Expenditures	\$9,948,711	100.0%	\$10,066,517	100.0%	\$8,227,105	100.0%	\$11,125,970	100.0%	\$11,651,781	100.0%	\$14,530,462	100.0%		

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

AAUP	58	64.4%	54	62.7%	44	60.8%	60	64.4%	66	65.9%	75	65.7%	79	66.4%
Classified	10	11.1%	10	11.6%	7	9.7%	8	8.6%	7	7.0%	8	7.0%	8	6.7%
Graduate Assistants*	10	11.1%	9.13	10.6%	9.40	13.0%	9.14	9.8%	10.22	10.2%	11.10	9.7%	11.00	9.2%
UCPEA	8	8.9%	9	10.4%	9	12.4%	13	14.0%	15	15.0%	17	14.9%	17	14.3%
University Exempt	4	4.4%	4	4.6%	3	4.1%	3	3.2%	2	2.0%	3	2.6%	4	3.4%
Total Positions	90	100.0%	86	100.0%	72	100.0%	93	100.0%	100	100.0%	114	100.0%	119	100.0%

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

\*\*School of Allied Health dissolved at the end of FY06. Physical Therapy Department moved to the Neag School of Education in FY07.