University of Connecticut

Office of Global Affairs***

University Supported (2L) & All Funds Expenditures & Positions FY 2013-2017

Expenditures:	FY13	FY14	FY15	FY16
Ledger 2	**(Actual)**	**(Actual)**	**(Actual)**	**(Actual)**
Personal Services	$2,211,433	$2,267,781	$2,262,690	$2,329,954
Fringe Benefits	919,809	1,065,770	1,139,017	1,205,155
Other Expenses	452,461	527,259	479,961	360,985
Equipment	19,724	849	5,574	25,745
Total Expenditures	**$3,603,427**	**$3,861,659**	**$3,887,242**	**$3,921,839**
All Funds				
Personal Services	$3,507,809	$3,608,932	$3,678,755	$4,447,214
Fringe Benefits	1,296,093	1,513,218	1,690,597	2,041,771
Other Expenses	7,250,402	7,351,600	7,134,081	7,603,023
Equipment	48,608	849	12,652	30,976
Subtotal Operating Budget	**$12,102,912**	**$12,474,599**	**$12,516,085**	**$14,122,984**
Capital Equipment - 7 Ledger	0	0	0	
Total Expenditures	**$12,102,912**	**$12,474,599**	**$12,516,085**	**$14,122,984**

Filled Positions (FTE):	FY13	FY14	FY15	FY16	FY17
Ledger 2	**(Actual)**	**(Actual)**	**(Actual)**	**(Actual)**	**(Actual)**
AAUP	1.0	5.3	4.4	4.8	4.9
Classified					
Graduate Assistants/Post Docs*		1.8	2.6	2.0	1.4
UCPEA	12.0	17.7	19.0	18.5	17.8
University Exempt	2.0	2.0	1.0	2.0	3.0
Total Positions	**15.0**	**26.8**	**27.0**	**27.3**	**27.2**
All Funds					
AAUP**	2.0	5.3	4.4	6.3	6.5
Classified				0.0	0.0
Graduate Assistants/Post Docs*	1.6	2.5	3.0	3.3	4.2
UCPEA**	27.0	31.0	31.4	36.6	36.0
University Exempt**	3.0	2.0	2.0	2.0	3.0
Total Positions	**33.6**	**40.8**	**40.7**	**48.3**	**49.8**

*FY14 and FY15 expenditures exclude the equipment swap transactions.

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

**Starting in FY13, filled positions include employees moved from the Center for Continuing Studies.

***This unit was created in FY13 and includes the following departments: VP Global Affairs, Education Development & Training Programs, Study Abroad, International Services & Programs, Global Training Institute, UCAELI, and ITA Program.

Created by the Office of Budget & Planning
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