

College of Education and Health and Human Development

	1999-00	2000-01	2001-02	2002-03‡	2003-04	2004-05*	2005-06	2006-07	2007-08	2008-09#	Weighted Avg % Change /Yr (5 years)	10 year % change
Expenditures	3,398,396	3,425,081	3,410,329	3,791,081	3,754,974	3,823,895	3,964,715	4,205,586	4,376,419	5,334,776		
Faculty FTE	58.7	58.1	56.6	60.8	55.2	57.7	58.4	57.1	57.8	55.7	-0.9%	-5.1%
% Tenure Track	77%	81%	81%	69%	72%	77%	77%	78%	72%	67%	-3.5%	-12.9%
GTA FTE	4.5	4.1	4.0	13.5	11.0	8.5	10.0	10.5	12.5	8.5	-3.7%	89.3%
SCH Lower	14,908	14,673	14,575	14,162	14,248	15,455	15,264	14,391	14,639	14,647	-0.3%	-1.7%
SCH Upper	15,984	15,976	16,578	16,963	17,451	15,683	15,185	15,594	15,453	16,387	1.2%	2.5%
SCH Grad	4,502	4,836	4,599	4,643	4,985	4,593	4,514	4,274	4,647	4,717	1.0%	4.8%
Total FY SCH	35,394	35,485	35,752	35,768	36,684	35,731	34,963	34,260	34,739	35,751	0.5%	1.0%
Univ Seminar SCH						132	198	186	144	240		
Research SCH						73	96	64	987	929		
% Taught by Ten Track												
SCH Lower			21%	31%	30%	22%	20%	26%	39%			
Sections Lower			31%	46%	49%	42%	32%	33%	49%			
Total SCH/ Faculty FTE	603.3	611.2	631.6	588.0	664.2	619.7	599.1	600.4	601.3	642.2	1.5%	6.5%
w/ GTAs	560.4	570.6	590.2	481.2	553.9	540.1	511.5	507.1	494.3	557.1	2.5%	-0.6%
Undergrad FY FTE	1029.7	1021.6	1038.4	1037.5	1056.6	1037.9	1014.9	999.5	1003.1	1034.5	0.4%	0.5%
Graduate FY FTE	187.6	201.5	191.6	193.5	207.7	191.4	188.1	178.1	193.6	196.5	1.0%	4.8%
Total FY FTE	1217.3	1223.1	1230.1	1231.0	1264.3	1229.3	1203.0	1177.6	1196.7	1231.0	0.5%	1.1%
Expend/Student FTE	2,792	2,800	2,772	3,080	2,970	3,111	3,296	3,571	3,657	4,334		
StudFTE/FacultyFTE	20.7	21.1	21.7	20.2	22.9	21.3	20.6	20.6	20.7	22.1	1.5%	6.6%
w/ GTAs	19.3	19.7	20.3	16.6	19.1	18.6	17.6	17.4	17.0	19.2	2.5%	-0.5%
Fresh/Soph Majors	546	507	538	490	461	477	499	465	436	425	-3.0%	-22.2%
Jr/Sr/PostBach Majors	803	801	785	788	732	667	692	688	650	715	1.7%	-11.0%
Second Majors			12	10	9	7	14	10	12	13	14.2%	
Graduate Majors	182	193	168	182	257	238	223	233	277	299	7.2%	64.3%
Total Majors	1,531	1,501	1,503	1,470	1,459	1,389	1,428	1,396	1,375	1,452	1.1%	-5.2%
Majors/Faculty FTE	26.1	25.9	26.6	24.2	26.4	24.1	24.5	24.5	23.8	26.1	2.1%	0.0%
Bachelor's Degrees	266	242	299	262	268	255	258	250	239	226	-3.8%	-15.0%
Graduate Degrees	57	86	78	57	92	102	86	101	96	118	8.4%	107.0%
Total	323	328	377	319	360	357	344	351	335	344	-0.5%	6.5%

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Benefits expenditures were moved from a central budget line to departmental budgets in FY09.

Education

	1999-00	2000-01	2001-02	2002-03‡	2003-04	2004-05*	2005-06	2006-07	2007-08	2008-09#	Weighted Avg % Change /Yr (5 years)	10 year % change
Expenditures	1,918,340	1,866,134	1,820,796	2,072,429	1,998,227	2,112,949	2,187,438	2,294,379	2,302,776	2,657,721		
Faculty FTE	31.1	30.3	29.3	32.4	29.9	28.3	30.4	30.0	29.9	28.9	-0.8%	-7.0%
% Tenure Track	78%	79%	82%	62%	67%	69%	70%	70%	66%	66%	-1.0%	-15.3%
GTA FTE	2.6	2.6	2.5	4.0	4.5	4.0	4.0	4.5	5.0	2.5	-11.9%	-5.3%
SCH Lower	2,673	3,036	2,974	2,432	2,670	2,654	2,844	2,635	2,589	2,919	3.2%	9.2%
SCH Upper	9,495	9,601	9,721	10,546	11,376	9,637	8,418	8,476	8,066	8,082	-3.8%	-14.9%
SCH Grad	2,903	2,971	2,763	2,799	3,227	3,065	2,682	2,710	2,905	3,038	1.7%	4.7%
Total FY SCH	15,071	15,608	15,458	15,777	17,273	15,356	13,945	13,821	13,560	14,039	-1.5%	-6.8%
Univ Seminar SCH						132	198	186	144	240		
Research SCH						24	9	31	170	299		
% Taught by Ten Track												
SCH Lower			62%	38%	68%	62%	39%	45%	61%			
Sections Lower			58%	62%	79%	64%	47%	50%	61%			
Total SCH/ Faculty FTE	484.4	514.8	527.2	487.5	576.9	542.9	458.4	460.2	453.0	485.1	-0.4%	0.1%
w/ GTAs	446.5	474.7	486.4	433.9	501.5	475.6	405.1	400.3	388.2	446.5	1.6%	0.0%
Undergrad FY FTE	405.6	421.2	423.2	432.6	468.2	409.7	375.4	370.4	355.2	366.7	-2.2%	-9.6%
Graduate FY FTE	121.0	123.8	115.1	116.6	134.5	127.7	111.8	112.9	121.0	126.6	1.7%	4.7%
Total FY FTE	526.6	545.0	538.3	549.2	602.7	537.4	487.2	483.3	476.2	493.3	-1.3%	-6.3%
Expend/Student FTE	3,643	3,424	3,383	3,773	3,316	3,932	4,490	4,748	4,836	5,388		
StudFTE/FacultyFTE	16.9	18.0	18.4	17.0	20.1	19.0	16.0	16.1	15.9	17.0	-0.3%	0.7%
w/ GTAs	15.6	16.6	16.9	15.1	17.5	16.6	14.2	14.0	13.6	15.7	1.8%	0.6%
Fresh/Soph Majors	317	318	328	290	263	256	274	235	201	183	-8.9%	-42.3%
Jr/Sr/PostBach Majors	450	476	464	484	445	408	372	361	320	340	-3.3%	-24.4%
Second Majors			8	5	5	4	5	6	7	5	0.9%	
Graduate Majors	120	116	101	108	172	166	134	155	183	211	10.2%	75.8%
Total Majors	887	910	901	887	885	834	785	757	711	739	-2.2%	-16.7%
Majors/Faculty FTE	28.5	30.0	30.7	27.4	29.6	29.5	25.8	25.2	23.8	25.5	-1.2%	-10.4%
Bachelor's Degrees	147	118	158	140	152	152	141	131	113	96	-11.1%	-34.7%
Graduate Degrees	35	62	41	36	53	72	61	64	72	70	3.7%	100.0%
Total	182	180	199	176	205	224	202	195	185	166	-6.2%	-8.8%

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Benefits expenditures were moved from a central budget line to departmental budgets in FY09.

Health and Human Development

	1999-00	2000-01	2001-02	2002-03‡	2003-04	2004-05*	2005-06	2006-07	2007-08	2008-09#	Weighted Avg % Change /Yr (5 years)	10 year % change
Expenditures	1,480,056	1,558,947	1,589,533	1,718,652	1,756,747	1,710,946	1,777,277	1,911,207	2,073,643	2,677,055		
Faculty FTE	27.6	27.7	27.3	28.5	25.3	29.2	27.9	27.0	27.8	26.7	-0.7%	-3.0%
% Tenure Track	76%	83%	81%	77%	77%	85%	85%	86%	78%	68%	-5.8%	-10.1%
GTA FTE	1.9	1.6	1.5	9.5	6.5	4.5	6.0	6.0	7.5	6.0	2.4%	224.3%
SCH Lower	12,235	11,637	11,601	11,730	11,578	12,801	12,420	11,757	12,050	11,728	-1.0%	-4.1%
SCH Upper	6,489	6,375	6,857	6,417	6,075	6,046	6,766	7,118	7,387	8,305	7.7%	28.0%
SCH Grad	1,599	1,865	1,836	1,844	1,758	1,528	1,832	1,564	1,742	1,679	0.7%	5.0%
Total FY SCH	20,323	19,877	20,294	19,991	19,411	20,375	21,018	20,439	21,179	21,712	2.0%	6.8%
Univ Seminar SCH						0	0	0	0	0		
Research SCH						49	87	33	817	630		
% Taught by Ten Track												
SCH Lower			12%	30%	21%	14%	16%	22%	34%			
Sections Lower			17%	38%	32%	29%	23%	25%	41%			
Total SCH/ Faculty FTE	737.4	716.7	743.7	702.4	767.7	698.5	752.4	756.1	760.7	812.4	3.0%	10.2%
w/ GTAs	691.0	678.3	704.8	526.6	610.7	605.1	619.4	618.8	599.3	663.5	3.0%	-4.0%
Undergrad FY FTE	624.1	600.4	615.3	604.9	588.4	628.2	639.5	629.2	647.9	667.8	2.2%	7.0%
Graduate FY FTE	66.6	77.7	76.5	76.8	73.3	63.7	76.3	65.2	72.6	69.9	0.7%	5.0%
Total FY FTE	690.8	678.1	691.8	681.7	661.7	691.9	715.9	694.3	720.5	737.7	2.0%	6.8%
Expend/Student FTE	2,143	2,299	2,298	2,521	2,655	2,473	2,483	2,753	2,878	3,629		
StudFTE/FacultyFTE	25.1	24.4	25.4	24.0	26.2	23.7	25.6	25.7	25.9	27.6	2.9%	10.1%
w/ GTAs	23.5	23.1	24.0	18.0	20.8	20.5	21.1	21.0	20.4	22.5	2.9%	-4.0%
Fresh/Soph Majors	229	189	210	200	198	221	225	230	235	242	3.0%	5.7%
Jr/Sr/PostBach Majors	353	325	321	304	287	259	320	327	330	375	7.7%	6.2%
Second Majors			4	5	4	3	9	4	5	8	40.6%	
Graduate Majors	62	77	67	74	85	72	89	78	94	88	3.0%	41.9%
Total Majors	644	591	602	583	574	555	643	639	664	713	5.3%	10.7%
Majors/Faculty FTE	23.4	21.3	22.1	20.5	22.7	19.0	23.0	23.6	23.9	26.7	6.4%	14.2%
Bachelor's Degrees	119	124	141	122	116	103	117	119	126	130	4.0%	9.2%
Graduate Degrees	22	24	37	21	39	30	25	37	24	48	29.8%	118.2%
Total	141	148	178	143	155	133	142	156	150	178	7.1%	26.2%

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Dean of Education, Health and Human Development

	1999-00	2000-01	2001-02	2002-03‡	2003-04	2004-05*	2005-06	2006-07	2007-08	2008-09#	Weighted Avg % Change /Yr (5 years)	10 year % change
Expenditures	0	0	0	0	0	0	0	0	0	0		
Faculty FTE	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0		
% Tenure Track	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
GTA FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
SCH Lower	0	0	0	0	0	0	0	0	0	0		
SCH Upper	0	0	0	0	0	0	0	0	0	0		
SCH Grad	0	0	0	0	0	0	0	0	0	0		
Total FY SCH	0	0	0	0	0	0	0	0	0	0		
Univ Seminar SCH						0	0	0	0	0		
Research SCH						0	0	0	0	0		
% Taught by Ten Track												
SCH Lower												
Sections Lower												
Total SCH/ Faculty FTE w/ GTAs						0.0						
						0.0						
Undergrad FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Graduate FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Expend/Student FTE												
StudFTE/FacultyFTE w/ GTAs						0.0						
						0.0						
Fresh/Soph Majors	0	0	0	0	0	0	0	0	0	0		
Jr/Sr/PostBach Majors	0	0	0	0	0	0	0	0	0	0		
Second Majors	0	0	0	0	0	0	0	0	0	0		
Graduate Majors	0	0	0	0	0	0	0	0	0	0		
Total Majors	0	0	0	0	0	0	0	0	0	0		
Majors/Faculty FTE						0.0						
Bachelor's Degrees	0	0	0	0	0	0	0	0	0	0		
Graduate Degrees	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0	0	0	0		

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Benefits expenditures were moved from a central budget line to departmental budgets in FY09.