

College of Education and Health and Human Development

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures	4,205,586	4,376,419	4,177,639	4,308,695	4,103,455	4,362,918	4,576,795	4,739,285	4,951,709	5,495,340
TT Faculty Headcount					40	42	42	42	46	46
TT Instructional FTE	44.4	41.6	37.4	35.9	36.0	36.0	37.4	40.3	42.3	42.0
NT Instructional FTE	12.7	16.1	18.3	18.3	16.7	17.4	18.2	22.6	21.1	23.4
Faculty Instructional FTE	57.1	57.8	55.7	54.2	52.7	53.4	55.7	62.9	63.3	65.5
% Tenure Track	78%	72%	67%	66%	68%	67%	67%	64%	67%	64%
GTA FTE	10.5	12.5	8.5	7.0	12.0	12.5	10.0	11.5	13.0	11.0
SCH Lower	14,391	14,639	14,647	16,030	17,241	17,460	15,495	15,585	14,988	15,653
SCH Upper	15,594	15,453	16,387	16,074	16,257	16,549	17,514	18,250	17,565	17,849
SCH Grad	4,274	4,647	4,717	4,812	4,203	4,146	4,178	4,266	3,969	5,304
Total FY SCH	34,260	34,739	35,751	36,916	37,701	38,155	37,187	38,101	36,522	38,806
Online SCH					5,805	4,107	4,771	5,127	5,028	4,965
% Taught by Ten Track										
SCH Lower	26%	39%	32%	36%	27%	36%	24%	26%	20%	
Sections Lower	33%	49%	36%	43%	34%	36%	33%	25%	19%	
Total SCH/ Faculty FTE	600.4	601.3	642.2	681.4	715.2	714.9	668.2	606.2	576.7	592.5
w/ GTAs	600.4	601.3	642.2	681.4	557.0	550.3	519.0	473.2	451.7	592.5
Undergrad FY FTE	999.5	1,003.1	1,034.5	1,070.1	1,116.6	1,133.6	1,100.3	1,127.8	1,085.1	1,116.7
Graduate FY FTE	178.1	193.6	196.5	200.5	175.1	172.8	174.1	177.8	165.4	221.0
Total FY FTE	1,177.6	1,196.7	1,231.0	1,270.6	1,291.7	1,306.4	1,274.4	1,305.6	1,250.5	1,337.7
Expend/Student FTE	3,571	3,657	3,394	3,391	3,177	3,340	3,591	3,630	3,960	4,108
StudFTE/FacultyFTE	20.6	20.7	22.1	23.5	24.5	24.5	22.9	20.8	19.7	20.4
w/ GTAs	17.4	17.0	19.2	20.8	20.0	19.8	19.4	17.6	16.4	17.5
Fresh/Soph Majors	465	436	425	485	521	611	619	656	607	593
Jr/Sr/PostBach Majors	688	650	715	698	710	797	865	856	832	816
Second Degrees	10	12	13	16	20	22	41	36	44	47
Second Majors										
Graduate Majors	233	277	299	344	403	326	317	459	481	411
Total Majors	1,396	1,375	1,452	1,543	1,654	1,756	1,847	2,016	1,975	1,879
Majors/Faculty FTE	24.5	23.8	26.1	28.5	31.4	32.9	33.2	32.1	31.2	28.7
Bachelor's Degrees	250	239	226	269	243	248	257	323	308	343
Second Major Degrees	0	0	0	0	1	6	7	7	8	7
Masters/Spec Degrees	91	88	108	104	106	122	113	128	184	172
Doctoral Degrees	9	5	9	9	5	16	6	6	13	6
Total (Excluding Second Majors)	350	332	343	382	354	386	376	457	505	521

*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

Excludes benefits expenditures

Education

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures	2,294,379	2,302,776	2,081,471	2,051,407	1,996,397	1,998,486	2,130,299	2,259,061	2,408,177	2,643,873
TT Faculty Headcount					19	19	20	18	21	20
TT Instructional FTE	21.1	19.9	19.2	17.6	18.4	16.6	19.5	17.7	20.6	19.9
NT Instructional FTE	8.9	10.1	9.8	10.1	7.4	8.9	9.0	15.0	11.5	12.9
Faculty Instructional FTE	30.0	29.9	28.9	27.7	25.8	25.5	28.5	32.7	32.1	32.8
% Tenure Track	70%	66%	66%	64%	71%	65%	68%	54%	64%	61%
GTA FTE	4.5	5.0	2.5	1.5	5.0	7.0	4.0	6.0	7.0	5.0
SCH Lower	2,635	2,589	2,919	2,989	3,738	3,695	3,994	4,143	3,781	3,799
SCH Upper	8,476	8,066	8,082	7,614	7,796	7,148	8,006	7,839	7,333	7,429
SCH Grad	2,710	2,905	3,038	3,161	2,424	2,557	2,611	2,715	2,483	3,415
Total FY SCH	13,821	13,560	14,039	13,764	13,958	13,400	14,611	14,697	13,597	14,643
Online SCH					4,186	2,745	2,757	3,140	3,078	2,960
% Taught by Ten Track										
SCH Lower	45%	61%	54%	63%	38%	34%	0%	22%	14%	
Sections Lower	50%	61%	56%	60%	45%	33%	35%	24%	16%	
Total SCH/ Faculty FTE	460.2	453.0	485.1	496.2	541.2	525.7	512.8	449.5	423.4	446.4
w/ GTAs	400.3	388.2	446.5	470.7	453.3	412.4	449.7	379.8	347.6	387.4
Undergrad FY FTE	370.4	355.2	366.7	353.4	384.5	361.4	400.0	399.4	370.5	374.3
Graduate FY FTE	112.9	121.0	126.6	131.7	101.0	106.5	108.8	113.1	103.5	142.3
Total FY FTE	483.3	476.2	493.3	485.1	485.5	468.0	508.8	512.5	473.9	516.6
Expend/Student FTE	4,748	4,836	4,220	4,228	4,112	4,270	4,187	4,408	5,081	5,118
StudFTE/FacultyFTE	16.1	15.9	17.0	17.5	18.8	18.4	17.9	15.7	14.8	15.7
w/ GTAs	14.0	13.6	15.7	16.6	15.8	14.4	15.7	13.2	12.1	13.7
Fresh/Soph Majors	235	201	183	203	240	234	240	233	226	245
Jr/Sr/PostBach Majors	361	320	340	310	303	349	357	330	297	309
Second Degrees	6	7	5	10	15	12	18	16	28	33
Second Majors						0	3	3	4	4
Graduate Majors	155	183	211	270	309	241	233	367	386	308
Total Majors	757	711	739	793	867	836	851	949	941	899
Majors/Faculty FTE	25.2	23.8	25.5	28.6	33.6	32.8	29.9	29.0	29.3	27.4
Bachelor's Degrees	131	113	96	110	111	82	96	129	102	120
Second Major Degrees					1	6	3	3	4	2
Masters/Spec Degrees	54	64	61	78	73	82	84	80	139	119
Doctoral Degrees	9	5	9	9	5	16	6	6	13	6
Total (Excluding Second Majors)	194	182	166	197	189	180	186	215	254	245

*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

Excludes benefits expenditures

Health and Human Development

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures	1,911,207	2,073,643	2,096,168	2,257,287	2,045,880	2,205,432	2,378,896	2,480,224	2,543,532	2,851,467
TT Faculty Headcount					21	23	22	24	25	26
TT Instructional FTE	23.3	21.8	18.2	18.3	17.6	19.4	18.0	22.5	21.7	22.2
NT Instructional FTE	3.8	6.1	8.5	8.2	9.3	8.5	9.2	7.6	8.5	10.5
Faculty Instructional FTE	27.0	27.8	26.7	26.4	26.9	27.9	27.2	30.2	30.2	32.7
% Tenure Track	86%	78%	68%	69%	65%	70%	66%	75%	72%	68%
GTA FTE	6.0	7.5	6.0	5.5	7.0	5.5	6.0	5.5	6.0	6.0
SCH Lower	11,757	12,050	11,728	13,041	13,503	13,765	11,501	11,443	11,207	11,854
SCH Upper	7,118	7,387	8,305	8,460	8,461	9,401	9,508	10,411	10,232	10,420
SCH Grad	1,564	1,742	1,679	1,651	1,779	1,589	1,567	1,551	1,486	1,889
Total FY SCH	20,439	21,179	21,712	23,152	23,743	24,755	22,576	23,405	22,925	24,163
Online SCH					1,619	1,362	2,014	1,987	1,950	2,005
% Taught by Ten Track										
SCH Lower	22%	34%	27%	30%	24%	36%	31%	28%	22%	
Sections Lower	25%	41%	22%	30%	27%	40%	31%	25%	21%	
Total SCH/ Faculty FTE	756.1	760.7	812.4	875.7	881.9	887.9	831.2	776.2	758.4	739.2
w/ GTAs	618.8	599.3	663.5	724.9	699.9	741.6	680.8	656.5	632.8	624.5
Undergrad FY FTE	629.2	647.9	667.8	716.7	732.1	772.2	700.3	728.5	714.6	742.5
Graduate FY FTE	65.2	72.6	69.9	68.8	74.1	66.2	65.3	64.6	61.9	78.7
Total FY FTE	694.3	720.5	737.7	785.5	806.3	838.4	765.6	793.1	776.6	821.2
Expend/Student FTE	2,753	2,878	2,841	2,874	2,537	2,630	3,107	3,127	3,275	3,472
StudFTE/FacultyFTE	25.7	25.9	27.6	29.7	29.9	30.1	28.2	26.3	25.7	25.1
w/ GTAs	21.0	20.4	22.5	24.6	23.8	25.1	23.1	22.2	21.4	21.2
Fresh/Soph Majors	230	235	242	282	281	377	379	423	381	348
Jr/Sr/PostBach Majors	327	330	375	388	407	448	508	526	535	507
Second Degrees	4	5	8	6	5	10	23	20	16	14
Second Majors						0	2	6	7	8
Graduate Majors	78	94	88	74	94	85	84	92	95	103
Total Majors	639	664	713	750	787	920	996	1,067	1,034	980
Majors/Faculty FTE	23.6	23.9	26.7	28.4	29.2	33.0	36.7	35.4	34.2	30.0
Bachelor's Degrees	119	126	130	159	132	166	161	194	206	223
Second Major Degrees					0	0	4	4	4	5
Masters/Spec Degrees	37	24	47	26	33	40	29	48	45	53
Doctoral Degrees	0	0	0	0	0	0	0	0	0	0
Total (Excluding Second Majors)	156	150	177	185	165	206	190	242	251	276

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Excludes benefits expenditures

Dean of Education, Health and Human Development

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures	0	0	0	0	61,178	159,000	67,600	0	0	0
TT Faculty Headcount					0	0	0	0	0	0
TT Instructional FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NT Instructional FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Faculty Instructional FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
% Tenure Track										
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
Online SCH					0	0	0	0	0	
% Taught by Ten Track										
SCH Lower										
Sections Lower										
Total SCH/ Faculty FTE w/ GTAs										
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										
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 Degrees	0	0	0	0	0	0	0	0	0	0
Second Majors										
Graduate Majors	0	0	0	0	0	0	0	0	0	0
Total Majors	0	0	0	0	0	0	0	0	0	0
Minors										
Majors/Faculty FTE										
Bachelor's Degrees	0	0	0	0	0	0	0	0	0	0
Second Major Degrees					0	0	0	0	0	0
Masters/Spec Degrees	0	0	0	0	0	0	0	0	0	0
Doctoral Degrees	0	0	0	0	0	0	0	0	0	0
Total (Excluding Second Majors)	0	0	0	0	0	0	0	0	0	0

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Excludes benefits expenditures