

2009-2010 Annual Summary

College: **EDUCATION & HUMAN DEVELOPMENT**

Student Enrollment (FALL)	
	2009-2010
New UG Applicants	198
New UG Admits	143
New UG Enrolled	102
<i>Yield rate (enrolled/applied)</i>	<i>51.52%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>71.33%</i>
Enrolled Undergraduate Majors	863
New Grad Applicants	298
New Grad Admits	155
New Grad Enrolled	138
<i>Yield rate (enrolled/applied)</i>	<i>46.31%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>89.03%</i>
Enrolled Graduate Majors	701
Enrolled Professional Majors	0
Student Credit Hours (SCH)	
	2009-2010
Lower Division	6,460
Upper Division	14,759
Graduate	12,228
Law	
Medicine-Professional	
Total Credits	33,447
<i>% of overall total</i>	<i>9.84%</i>
<u>General Education Credits</u>	
Total	
<i>% of General Education Total</i>	
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	7,515
<i>% of Evening Total</i>	<i>31.35%</i>

2009-2010 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Bachelor	191
Undergraduate Certificates	
Master (and Specialist)	166
Graduate Certificates	28
Doctoral	29
Professional (J. D. and M. D.)	

data as of: Thursday, July 15, 2010

2008-2009 Annual Summary

College: **EDUCATION & HUMAN DEVELOPMENT**

Student Enrollment (FALL)	
	2008-2009
New UG Applicants	232
New UG Admits	179
New UG Enrolled	126
<i>Yield rate (enrolled/applied)</i>	<i>54.31%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>70.39%</i>
Enrolled Undergraduate Majors	800
New Grad Applicants	271
New Grad Admits	138
New Grad Enrolled	107
<i>Yield rate (enrolled/applied)</i>	<i>39.48%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>77.54%</i>
Enrolled Graduate Majors	667
Enrolled Professional Majors	0
Student Credit Hours (SCH)	
	2008-2009
Lower Division	5,925
Upper Division	15,679
Graduate	11,430
Law	
Medicine-Professional	
Total Credits	33,034
<i>% of overall total</i>	<i>9.72%</i>
<u>General Education Credits</u>	
Total	
<i>% of General Education Total</i>	
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	5,549
<i>% of Evening Total</i>	<i>23.14%</i>

2008-2009 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 15 - Education & Human Development																	
Revenue/Additions & Transfer Ins	\$0	\$8,641,302		\$2,087,911		\$784,170	\$803,166		\$0	\$0		\$0	\$0		\$0	\$758	\$11,533,137
Expenditures																	
Personnel																	
Full-Time Faculty	74.649	\$4,587,341	\$5,363,232	0.722	\$311,788	1.330	\$22,359	\$174,811	\$0	\$0	0.000	\$0	\$0	\$0	\$0	76.701	\$5,849,831
GTA	0.000	\$0	\$294,541	0.000	\$485,629	0.000	\$0	\$15,610	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$795,780
Support Staff	18.225	\$707,040	\$817,623	7.800	\$362,389	1.350	\$45,430	\$57,132	\$0	\$0	0.000	\$0	\$0	\$0	\$0	27.375	\$1,237,144
Fringe Benefits	0.000	\$1,674,494	\$1,674,494	0.000	\$177,155	0.000	\$67,060	\$47,035	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,898,684
Overtime	0.000	\$466	\$466	0.000	\$3,765	0.000	\$12,469	\$5,497	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,728
Personnel Totals	92.874	\$6,969,341	\$8,150,356	8.522	\$1,340,726	2.680	\$147,318	\$300,085	\$0	\$0	0.000	\$0	\$0	\$0	\$0	104.076	\$9,791,167
Operating & Equipment																	
Operating	0.000	\$473,988	\$469,993	0.000	\$617,317	0.000	\$734,779	\$283,807	\$0	\$0	0.000	\$0	\$0	\$0	\$1,000	0.000	\$1,372,117
Equipment	0.000	\$20,953	\$20,953	0.000	\$0	0.000	\$5,667	\$5,667	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,620
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$118,413	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$118,413
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$63,273	\$83,907	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,907
Expenditure Totals	92.874	\$7,464,282	\$8,641,302	8.522	\$2,076,456	2.680	\$951,037	\$673,466	\$0	\$0	0.000	\$0	\$0	\$0	\$1,000	104.076	\$11,392,224

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008-June 30, 2009).*

Wednesday, August 26, 2009

2008-2009 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Bachelor	208
Undergraduate Certificates	
Master (and Specialist)	189
Graduate Certificates	17
Doctoral	29
Professional (J. D. and M. D.)	

data as of: Wednesday, July 15, 2009

2008-2009 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: EDUCATION & HUMAN DEVELOPMENT

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	30	\$7,153,940
Departmental Awards	17	\$2,123,113

2007-2008 Annual Summary

College: **EDUCATION & HUMAN DEVELOPMENT**

Student Enrollment (FALL)	
	2007-2008
New UG Applicants	196
New UG Admits	138
New UG Enrolled	97
<i>Yield rate (enrolled/applied)</i>	<i>49.49%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>70.29%</i>
Enrolled Undergraduate Majors	755
New Grad Applicants	209
New Grad Admits	110
New Grad Enrolled	91
<i>Yield rate (enrolled/applied)</i>	<i>43.54%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>82.73%</i>
Enrolled Graduate Majors	611
Enrolled Professional Majors	0
Student Credit Hours (SCH)	
	2007-2008
Lower Division	4,883
Upper Division	16,358
Graduate	10,854
Law	
Medicine-Professional	
Total Credits	32,095
<i>% of overall total</i>	<i>9.44%</i>
 <u>General Education Credits</u>	
Total	1,776
<i>% of General Education Total</i>	<i>1.42%</i>
 <u>Evening Credits (4:00 p.m. or later)</u>	
Total	4,816
<i>% of Evening Total</i>	<i>20.09%</i>

2007-2008 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 15 - Education & Human Development																	
Revenue/Additions & Transfer Ins																	
	\$0	\$8,226,420		\$2,048,675		\$775,129	\$639,795		\$0	\$0		\$0	\$0		\$0	\$1,127	\$10,916,017
Expenditures																	
Personnel																	
Full-Time Faculty	61.709	\$4,303,154	\$5,048,108	0.667	\$483,916	0.330	\$16,114	\$136,254	\$0	\$0	0.000	\$0	\$0	\$0	\$0	62.706	\$5,668,278
GTA	0.000	\$0	\$302,790	0.000	\$345,818	0.000	\$0	\$8,322	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$656,930
Support Staff	18.215	\$683,355	\$790,688	7.308	\$361,003	1.410	\$53,220	\$44,579	\$0	\$0	0.000	\$0	\$0	\$0	\$0	26.933	\$1,196,270
Fringe Benefits	0.000	\$1,556,909	\$1,550,448	0.000	\$173,769	0.000	\$62,048	\$40,709	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,764,926
Overtime	0.000	\$0	\$1,992	0.000	\$4,276	0.000	\$1,980	\$3,015	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,283
Personnel Totals	79.924	\$6,543,418	\$7,694,026	7.975	\$1,368,782	1.740	\$133,362	\$232,879	\$0	\$0	0.000	\$0	\$0	\$0	\$0	89.639	\$9,295,687
Operating & Equipment																	
Operating	0.000	\$543,921	\$532,007	0.000	\$650,472	0.000	\$631,664	\$303,999	\$0	\$0	0.000	\$0	\$0	\$0	\$350	0.000	\$1,486,828
Equipment	0.000	\$4,699	\$387	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$387
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$122,066	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$122,066
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$83,914	\$126,203	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$126,203
Expenditure Totals	79.924	\$7,092,038	\$8,226,420	7.975	\$2,141,320	1.740	\$848,940	\$663,081	\$0	\$0	0.000	\$0	\$0	\$0	\$350	89.639	\$11,031,171

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2007-2008 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Bachelor	194
Undergraduate Certificates	
Master (and Specialist)	152
Graduate Certificates	14
Doctoral	40
Professional (J. D. and M. D.)	

data as Tuesday, July 29, 2008

2007-2008 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: EDUCATION & HUMAN DEVELOPMENT

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	19	\$4,935,163
Departmental Awards	19	\$2,474,824

2006-2007 Annual Summary

College: **EDUCATION & HUMAN DEVELOPMENT**

Student Enrollment (FALL)	
	2006-2007
New UG Applicants	253
New UG Admits	196
New UG Enrolled	143
<i>Yield rate (enrolled/applied)</i>	56.52%
<i>Yield rate (enrolled/admitted)</i>	72.96%
Enrolled Undergraduate Majors	832
New Grad Applicants	222
New Grad Admits	120
New Grad Enrolled	97
<i>Yield rate (enrolled/applied)</i>	43.69%
<i>Yield rate (enrolled/admitted)</i>	80.83%
Enrolled Graduate Majors	576
Enrolled Professional Majors	0
Student Credit Hours (SCH)	
	2006-2007
Lower Division	5,254
Upper Division	17,788
Graduate	10,993
Law	
Medicine-Professional	
Total Credits	34,035
<i>% of overall total</i>	9.71%
<u>General Education Credits</u>	
Total	2,205
<i>% of General Education Total</i>	1.65%
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	5,732
<i>% of Evening Total</i>	22.00%

2006-2007 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Bachelor	227
Undergraduate Certificates	
Master (and Specialist)	176
Graduate Certificates	23
Doctoral	39
Professional (J. D. and M. D.)	

data as of: Tuesday, August 28, 2007

2006-2007 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 15 - Education & Human Development																	
Revenue/Additions & Transfer Ins																	
	\$0	\$7,695,895		\$1,987,468		\$722,014	\$564,935		\$0	\$0		\$0	\$0		\$0	\$995	\$10,249,293
Expenditures																	
Personnel																	
Full-Time Faculty	58.206	\$4,094,769	\$4,887,626	0.000	\$743,305	1.333	\$50,325	\$175,562	\$0	\$0	0.000	\$0	\$0	\$0	\$0	28.167	\$5,806,493
Support Staff	17.700	\$596,069	\$735,564	2.967	\$322,197	1.583	\$47,623	\$40,330	\$0	\$0	0.000	\$0	\$0	\$0	\$0	22.250	\$1,098,091
Fringe Benefits	0.000	\$1,392,528	\$1,392,528	0.000	\$154,106	0.000	\$60,406	\$37,729	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,584,363
Overtime	0.000	\$0	\$1,209	0.000	\$3,557	0.000	\$1,780	\$2,810	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,576
Personnel Totals	75.906	\$6,083,366	\$7,016,927	2.967	\$1,223,165	2.916	\$160,134	\$256,431	\$0	\$0	0.000	\$0	\$0	\$0	\$0	50.417	\$8,496,523
Operating & Equipment																	
Operating	0.000	\$686,171	\$651,961	0.000	\$519,465	0.000	\$498,968	\$230,709	\$0	\$0	0.000	\$0	\$0	\$0	\$300	0.000	\$1,402,435
Equipment	0.000	\$14,545	\$27,007	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,007
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$117,965	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$117,965
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$21,258	\$38,824	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,824
Expenditure Totals	75.906	\$6,784,082	\$7,695,895	2.967	\$1,860,595	2.916	\$680,360	\$525,964	\$0	\$0	0.000	\$0	\$0	\$0	\$300	50.417	\$10,082,754

*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).

2006-2007 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: EDUCATION & HUMAN DEVELOPMENT

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	23	\$4,978,706
Departmental Awards	18	\$1,425,873

2005-2006 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

<i>Student Enrollment (FALL)</i>	
	2005-2006
New UG Applicants	236
New UG Admits	174
New UG Enrolled	126
<i>Yield rate (enrolled/applied)</i>	53.39%
<i>Yield rate (enrolled/admitted)</i>	72.41%
Enrolled Undergraduate Majors	902
New Grad Applicants	257
New Grad Admits	135
New Grad Enrolled	119
<i>Yield rate (enrolled/applied)</i>	46.30%
<i>Yield rate (enrolled/admitted)</i>	88.15%
Enrolled Graduate Majors	564
Enrolled Professional Majors	0

<i>Student Credit Hours (SCH)</i>	
	2005-2006
Lower Division	6,249
Upper Division	17,532
Graduate	12,039
Law	
Medicine-Professional	
Total Credits	35,820
<i>% of overall total</i>	9.93%

data as of: Thursday, August 17, 2006

2005-2006 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 15 - Education & Human Development																	
Revenue/Additions & Transfer Ins																	
	\$0	\$6,997,598		\$1,883,724		\$587,712	\$620,697		\$0	\$0		\$0	\$0		\$0	\$596	\$9,502,615
Expenditures																	
Personnel																	
Full-Time Faculty	57.316	\$3,263,054	\$4,528,488	1.778	\$708,637	0.000	\$0	\$170,443	\$0	\$0	0.000	\$0	\$0	\$0	\$0	59.094	\$5,407,568
Support Staff	16.875	\$581,529	\$625,989	7.550	\$262,438	0.750	\$22,935	\$32,549	\$0	\$0	0.000	\$0	\$0	\$0	\$0	25.175	\$920,976
Other Support Staff	0.000	\$0	\$39,439	0.000	\$34,610	0.000	\$0	\$9,496	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,855
Fringe Benefits	0.000	\$1,293,492	\$1,293,492	0.000	\$159,579	0.000	\$53,377	\$36,356	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,489,427
Overtime	0.000	\$0	\$3,238	0.000	\$0	0.000	\$2,290	\$2,133	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,397
Personnel Totals	74.191	\$5,138,075	\$6,490,646	9.328	\$1,165,264	0.750	\$78,602	\$250,977	\$0	\$0	0.000	\$0	\$0	\$0	\$0	84.269	\$7,883,223
Operating & Equipment																	
Operating	0.000	\$500,785	\$500,786	0.000	\$511,987	0.000	\$443,860	\$266,072	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$993,118
Equipment	0.000	\$6,170	\$6,170	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,170
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$107,616	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$107,616
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$24,785	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,785
Expenditure Totals	74.191	\$5,645,030	\$6,997,602	9.328	\$1,784,867	0.750	\$522,462	\$541,834	\$0	\$0	0.000	\$0	\$0	\$0	\$0	84.269	\$9,014,912

2004-2005 Annual Summary

College: **EDUCATION & HUMAN DEVELOPMENT**

<u>Student Enrollment (FALL)</u>	
	<u>2004-2005</u>
New UG Applicants	276
New UG Admits	182
New UG Enrolled	139
<i>Yield rate (enrolled/applied)</i>	50.36%
<i>Yield rate (enrolled/admitted)</i>	76.37%
Enrolled Undergraduate Majors	948
New Grad Applicants	81
New Grad Admits	80
New Grad Enrolled	73
<i>Yield rate (enrolled/applied)</i>	90.12%
<i>Yield rate (enrolled/admitted)</i>	91.25%
Enrolled Graduate Majors	555
Enrolled Professional Majors	

<u>Student Credit Hours (SCH)</u>	
	<u>2004-2005</u>
Lower Division	5,971
Upper Division	17,279
Graduate	11,688
Law	
Medicine-Professional	
Total Credits	34,938
<i>% of overall total</i>	9.68%
<u>General Education Credits</u>	
Total	1,850
<i>% of General Education Total</i>	1.22%
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	6,516
<i>% of Evening Total</i>	20.43%
<u>Distance Education Credits</u>	
Total	3,036
<i>% of Distance Education Total</i>	32.57%

<u>Other Student/Curricular</u>	
	<u>2004-2005</u>
<u>Average Class Size (fall)</u>	
Lower Division	
Regular	
Lab	
Upper Division	
Regular	
Lab	
Graduate Division	
Regular	
Lab	

data as of: Thursday, September 08, 2005

2004-2005 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Bachelor	203
Specialist Diploma	1
Master	151
Doctoral	51
Professional (J. D. and M. D.)	0

data as of: Thursday, September 08, 2005

2004-2005 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 15 - Education & Human Development																	
Revenue/Additions & Transfer Ins																	
	\$0	\$5,066,460		\$1,851,337		\$481,187	\$511,488		\$0	\$0		\$0	\$0	\$0	\$277		\$7,429,562
Expenditures																	
Personnel																	
Full-Time Faculty	67.180	\$3,751,740	\$3,903,222	4.080	\$742,634	0.000	\$0	\$81,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	71.260	\$4,727,356
Support Staff	18.380	\$588,990	\$577,422	8.165	\$271,212	0.750	\$22,053	\$22,053	\$0	\$0	0.000	\$0	\$0	\$0	\$0	27.295	\$870,687
Other Support Staff	0.000	\$0	\$136,943	0.000	\$58,294	0.000	\$0	\$14,346	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200,502
Fringe Benefits	0.000	\$0	\$17,971	0.000	\$182,109	0.000	\$30,928	\$29,350	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$229,430
Overtime	0.000	\$0	\$3,338	0.000	\$1,380	0.000	\$3,161	\$2,651	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,369
Personnel Totals	85.560	\$4,340,730	\$4,638,896	12.245	\$1,255,629	0.750	\$56,142	\$149,900	\$0	\$0	0.000	\$0	\$0	\$0	\$0	98.555	\$6,035,344
Operating & Equipment																	
Operating	0.000	\$441,751	\$427,563	0.000	\$530,792	0.000	\$355,522	\$245,800	\$0	\$20,115	0.000	\$0	\$0	\$0	\$1,000	0.000	\$1,219,205
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$35,000		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$77,640	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,640
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$8,075	\$69,239	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,239
Expenditure Totals	85.560	\$4,782,481	\$5,066,459	12.245	\$1,864,061	0.750	\$454,739	\$464,939	\$0	\$20,115	0.000	\$0	\$0	\$0	\$1,000	98.555	\$7,401,428

2004-2005 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: EDUCATION & HUMAN DEVELOPMENT

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	44	\$7,794,360
Departmental Awards	27	\$2,240,549

2003-2004 Annual Summary

College: **EDUCATION & HUMAN DEVELOPMENT**

Student Enrollment (FALL)

	<u>2003-2004</u>
New UG Applicants	303
New UG Admits	239
New UG Enrolled	170
<i>Yield rate</i>	56.11%
<i>Yield rate</i>	71.13%
Enrolled Undergraduate Majors	949
New Grad Applicants	135
New Grad Admits	83
New Grad Enrolled	74
<i>Yield rate</i>	54.81%
<i>Yield rate</i>	89.16%
Enrolled Graduate Majors	539
Enrolled Professional Majors	

Student Credit Hours (SCH)

	<u>2003-2004</u>
Lower Division	5,665
Upper Division	17,195
Graduate	11,673
Law	
Medicine-Professional	
Total Credits	34,533
<i>% of overall total</i>	9.57%
<u>General Education Credits</u>	
Total	1,899
<i>% of General Education</i>	1.25%
<u>Evening Credits (4:00 p.m. or</u>	
Total	7,199
<i>% of Evening Total</i>	22.58%
<u>Distance Education Credits</u>	
Total	2,175
<i>% of Distance Education</i>	23.33%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2003-200</u>
Lower Division	
Regular	
Lab	
Upper Division	
Regular	
Lab	
Graduate Division	
Regular	
Lab	

data as of: Thursday, February 12, 2004

2003-2004 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Bachelor	223
Specialist Diploma	2
Master	150
Doctoral	28
Professional (J. D. and M. D.)	0

data as of: Wednesday, August 04, 2004

2003-2004 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 15 - Education & Human Development																	
Revenue/Additions & Transfer Ins																	
		\$0	\$0	\$2,340,529		\$279,331	\$506,091		\$0	\$0		\$0	\$0	\$0	\$160		\$2,846,780
Expenditures																	
Personnel																	
Full-Time Faculty	66.341	\$3,486,442	\$3,080,035	5.227	\$210,940	0.000	\$0	\$2,176	\$0	\$0	0.000	\$0	\$0	\$0	\$0	71.568	\$3,293,151
Part-Time Faculty	0.000	\$0	\$602,685	0.000	\$77,874	0.000	\$0	\$94,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$774,959
Lecturers	0.000	\$0	\$153,112	0.890	\$3,866	0.000	\$0	\$2,209	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.890	\$159,187
GTA	0.000	\$0	\$229,615	0.000	\$535,956	0.000	\$0	\$8,762	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$774,333
Other Faculty	0.000	\$0	\$40,320	0.000	\$72,836	0.000	\$0	\$7,580	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$120,736
Exec/Prof Staff	4.812	\$231,674	\$577,269	4.188	\$269,594	0.000	\$0	\$1,354	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$848,217
Support Staff	13.884	\$330,367	\$0	4.876	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.760	\$0
Other Support Staff	0.000	\$0	\$16,041	0.000	\$43,564	0.000	\$0	\$3,817	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,422
Fringe Benefits	0.000	\$0	\$0	0.000	\$182,086	0.000	\$11,918	\$10,943	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$193,029
Personnel Totals	85.037	\$4,048,483	\$4,699,077	15.181	\$1,396,716	0.000	\$11,918	\$131,241	\$0	\$0	0.000	\$0	\$0	\$0	\$0	100.218	\$6,227,034
Operating & Equipment																	
Operating	0.000	\$392,376	\$386,118	0.000	\$839,072	0.000	\$167,081	\$124,825	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,350,015
Equipment	0.000	\$13,875	\$13,875	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,875
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$104,141	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$104,141
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$193,523	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$193,523
Expenditure Totals	85.037	\$4,454,734	\$5,099,070	15.181	\$2,339,929	0.000	\$178,999	\$449,589	\$0	\$0	0.000	\$0	\$0	\$0	\$0	100.218	\$7,888,588

2003-2004 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: EDUCATION & HUMAN DEVELOPMENT

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	25	\$4,122,451
Departmental Awards	27	\$2,300,895

2002-2003 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Enrollment (FALL)

	<u>2002-2003</u>
New UG Applicants	255
New UG Admits	194
New UG Enrolled	153
<i>Yield rate (enrolled/applied)</i>	60.00%
<i>Yield rate (enrolled/admitted)</i>	78.87%
Enrolled Undergraduate Majors	978
Enrolled Graduate/Professional Majors	504

Student Credit Hours (SCH)

	<u>2002-2003</u>
Lower Division	6,197
Upper Division	17,806
Graduate	10,661
Law	
Medicine-Professional	
Total Credits	34,664
<i>% of overall total</i>	10.01%
 <u>General Education Credits</u>	
Total	1,432
<i>% of General Education Total</i>	0.98%
 <u>Evening Credits (4:00 p.m. or later)</u>	
Total	6,601
<i>% of Evening Total</i>	22.12%
 <u>Distance Education Credits</u>	
Total	2,049
<i>% of Distance Education Total</i>	27.56%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2002-2003</u>
Lower Division	
Regular	
Lab	
Upper Division	
Regular	
Lab	
Graduate Division	
Regular	
Lab	

data as of: Wednesday, February 19, 2003

2002-2003 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Completed Undergraduates	211
Completed Graduates/Professional	173

data as of: Thursday, July 31, 2003

2002-2003 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
Vice President: 1 - VP for Academic Affairs and Provost																		
College: 15 - Education & Human Development																		
Revenue/Additions & Transfer Ins																		
	\$0	\$0		\$2,628,515			\$285,802	\$74,092	\$0	\$0		\$0	\$0		\$0	\$251	\$2,702,858	
Expenditures																		
Personnel																		
Full-Time Faculty	64.718	\$3,260,267	\$2,911,586	9.580	\$237,761		0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	74.298	\$3,149,347
Part-Time Faculty	0.000	\$0	\$516,200	0.000	\$146,891		0.000	\$0	\$96,215	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$759,306
Lecturers	0.000	\$0	\$115,667	0.890	\$26,946		0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.890	\$142,613
GTA	0.000	\$0	\$212,968	0.000	\$593,672		0.000	\$0	\$6,692	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$813,332
Other Faculty	0.000	\$0	\$48,100	0.000	\$69,243		0.000	\$0	\$2,300	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$119,643
Exec/Prof Staff	4.820	\$219,407	\$522,715	6.180	\$276,290		0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$799,005
Support Staff	13.880	\$311,105	\$0	4.100	\$0		0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.980	\$0
Other Support Staff	0.000	\$0	\$19,623	0.000	\$29,316		0.000	\$0	\$5,654	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,593
Fringe Benefits	0.000	\$0	\$0	0.000	\$194,372		0.000	\$14,162	\$8,984	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$203,356
Personnel Totals	83.418	\$3,790,779	\$4,346,859	20.750	\$1,574,491		0.000	\$14,162	\$119,845	\$0	\$0	0.000	\$0	\$0	\$0	\$0	104.168	\$6,041,195
Operating & Equipment																		
Operating	0.000	\$304,941	\$304,481	0.000	\$945,928		0.000	\$157,401	\$66,926	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,317,335
Equipment	0.000	\$20,870	\$6,995	0.000	\$0		0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,995
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$113,993		0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$113,993
Transfer Outs	0.000	\$0	\$0	0.000	\$0		0.000	\$0	(\$196,195)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$196,195)
Expenditure Totals	83.418	\$4,116,590	\$4,658,335	20.750	\$2,634,412		0.000	\$171,563	(\$9,424)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	104.168	\$7,283,323

2002-2003 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: EDUCATION & HUMAN DEVELOPMENT

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	21	\$4,645,490
Departmental Awards	29	\$2,374,568

2001-2002 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Enrollment (FALL)

	<u>2001-2002</u>
New UG Applicants	270
New UG Admits	208
New UG Enrolled	183
<i>Yield rate (enrolled/applied)</i>	67.78%
<i>Yield rate (enrolled/admitted)</i>	87.98%
Enrolled Undergraduate Majors	1,012
Enrolled Graduate/Professional Majors	478

Student Credit Hours (SCH)

	<u>2001-2002</u>
Lower Division	5,709
Upper Division	17,069
Graduate	10,520
Law	
Medicine-Professional	
Total Credits	33,298
% of overall total	10.21%
<i>SCH per Appropriated Faculty</i>	<i>(calculation n/a)</i>
<i>Cost per SCH (appropriated exp/tot SCH)</i>	<i>(calculation n/a)</i>
<u>General Education Credits</u>	
Total	1,240
% of General Education Total	0.90%
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	5,742
% of Evening Total	22.96%
<u>Distance Education Credits</u>	
Total	2,555
% of Distance Education Total	32.68%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2001-2002</u>
Lower Division	
Regular	22
Lab	21
Upper Division	
Regular	21
Lab	15
Graduate Division	
Regular	12
Lab	

2001-2002 Annual Summary

College: EDUCATION & HUMAN DEVELOPMENT

Student Completions (Aug, Dec, May)

Completed Undergraduates	221
Completed Graduates/Professional	157

data as of: Tuesday, September 03, 2002

2001-2002 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>Vice President: 1 - VP for Academic Affairs and Provost</i>																	
<i>College: 15 - Education & Human Development</i>																	
Revenue/Additions & Transfer Ins																	
		\$0	\$0	\$2,983,181		\$218,696	\$87,715		\$0	\$0		\$0	\$0	\$0	\$903		\$3,071,799
Expenditures																	
Personnel																	
Full-Time Faculty	63.984	\$3,029,428	\$2,795,924	8.340	\$270,654	0.000	\$0	\$2,423	\$0	\$0	0.000	\$0	\$0	\$0	\$0	72.324	\$3,069,001
Part-Time Faculty	0.000	\$0	\$498,752	0.000	\$123,575	0.000	\$0	\$35,805	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$658,132
Lecturers	0.000	\$0	\$70,869	0.840	\$24,009	0.000	\$0	\$4,633	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.840	\$99,511
GTA	0.000	\$0	\$220,269	0.000	\$536,041	0.000	\$0	\$8,251	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$764,561
Other Faculty	0.000	\$0	\$37,860	0.000	\$105,715	0.000	\$0	\$6,775	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$150,350
Exec/Prof Staff	4.850	\$204,545	\$485,648	8.150	\$280,733	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.000	\$766,381
Support Staff	13.860	\$298,271	\$0	4.450	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.310	\$0
Other Support Staff	0.000	\$0	\$5,381	0.000	\$104,813	0.000	\$0	\$5,503	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$115,697
Fringe Benefits	0.000	\$0	\$0	0.000	\$199,709	0.000	\$8,162	\$7,217	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$206,926
Personnel Totals	82.694	\$3,532,244	\$4,114,703	21.780	\$1,645,249	0.000	\$8,162	\$70,607	\$0	\$0	0.000	\$0	\$0	\$0	\$0	104.474	\$5,830,559
Operating & Equipment																	
Operating	0.000	\$224,713	\$223,333	0.000	\$1,210,299	0.000	\$139,989	\$67,990	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,501,622
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$16,440	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$121,377	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,377
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$82,726)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$82,726)
Expenditure Totals	82.694	\$3,756,957	\$4,338,036	21.780	\$2,976,925	0.000	\$164,591	\$55,871	\$0	\$0	0.000	\$0	\$0	\$0	\$0	104.474	\$7,370,832

2001-2002 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: EDUCATION & HUMAN DEVELOPMENT

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	33	\$4,417,683
Departmental Awards	36	\$3,103,349

data as of: Monday, September 16, 2002