

**COLLEGE OF EDUCATION &
HUMAN SERVICES**

**BUDGET INFORMATION:
September 5, 2001**

	FY 98-99	FY 99-00	FY 00-01	FY 01-02
Budgeted Staffing in FTE's:				
Adjunct Faculty	19.00	23.34	28.44	28.54
Classified Staff	19.75	19.51	19.56	20.26
Full Time Faculty	47.38	49.74	51.41	52.30
Graduate Assistants	8.58	8.58	8.58	7.26
Unclassified Staff	11.00	11.40	11.40	12.00

College Operating Budget:

Academic Support Services	\$251,231	\$287,213	\$313,884	\$483,019
Communications & Technology/ERC	\$322,233	\$332,568	\$389,942	\$342,344
Dean's Office	\$650,953	\$626,776	\$636,196	\$821,783
Division of Professional Practice & Research (*)	\$780,480	\$702,892	\$606,833	\$612,381
Earnings Operations (*)	\$134,700	\$207,126	\$298,666	\$260,834
Educational Leadership	\$1,083,401	\$1,160,213	\$1,339,244	\$1,515,976
Field Experiences	\$102,581	\$159,322	\$248,398	\$305,396
Health/Physical Education/Recreation	\$434,806	\$464,624	\$604,269	\$645,284
Human Services	\$791,222	\$812,428	\$1,026,836	\$1,050,928
Summer Salaries & Adjuncts(**)	\$895,052	\$1,048,425	\$314,141	\$377,777
Teacher Education	\$1,428,391	\$1,419,161	\$1,705,133	\$1,935,194
TOTALS	\$6,875,050	\$7,220,748	\$7,483,542	\$8,350,916

(*) Self supporting.

(**) Effective July 2000, summer & G/A salaries are budgeted in home departments.

Carry Over by Account:

Academic Support Services	\$1,004	\$7,803	\$7,992	\$3,930
Communications & Technology/ERC	\$4,749	\$10,215	\$10,221	\$5,722
Dean's Office	\$14,102	\$18,077	\$19,600	\$14,519
Division of Professional Practice & Research	\$245,250	\$51,979	\$36,692	\$92,938

Educational Leadership	\$17,353	\$132,826	\$40,078	\$49,273
Field Experiences	\$726	\$50,596	\$3,543	\$6,077
Health/Physical Education/Recreation	\$26,988	\$50,471	\$76,003	\$62,100
Human Services	\$27,165	\$30,345	\$13,596	\$3,089
Misc. College Accounts	\$40,296	\$47,786	\$104,726	\$65,762
Summer Salaries & Adjuncts	\$153,171	\$26,702	\$2,944	\$0
Teacher Education	\$20,618	\$40,276	\$16,283	\$16,574
TOTALS	\$551,422	\$467,076	\$331,678	\$319,984

Anticipated FY '01-02 Expenses:		Factoids :	
Field Experiences (Budget Shortfall):	\$150,000	Early retirement payoff in December 2000	
NCATE accreditation	\$15,000	10 participants totaling:	\$706,404
NNER participation	\$30,000		
Professional Development	\$85,000		
Technology Related Purchases	\$75,000	Allyn Hall move (July 2000)	\$266,504
TOTAL	\$280,000		
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CEHS budget reduction for FY 01-02: 1.58 FTE faculty and 4 graduate assistants	\$186,050	Technology Investments During past 3 years:	\$317,398