

University of San Diego
 School of Leadership and Education Sciences
 Budget Allocations FYS 2007-2011

Assigned vs Actual Student FTE

Fiscal Year	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011*
Assigned target (core courses)	694	650	650	650	650
Actual (core courses)	539	524	580	633	663
Actual (total incl special programs)	953	898	945	992	990

Budget Allocation

Fiscal Year	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011*
Final Budget	7,649,077	7,916,773	8,887,682	8,777,039	8,920,000
FTE/S	953.1	898	945.3	991.7	990
FTE/F	47.1	47.5	49.1	49.6	51.6
Professional Development	84,735	106,344	127,409	102,677	110,000
Assessment	72,800	112,948	127,980	136,013	135,000
Original Budget	7,689,392	7,613,776	8,321,754	8,555,046	8,830,000
Mid Year Allocation	(40,315)	302,997	565,928	221,993	90,000
Revised Budget	7,649,077	7,916,773	8,887,682	8,777,039	8,920,000

USD	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Technology #	4,926,000	7,364,000	9,675,000	4,433,486	6,500,000

Footnotes:

* FY 10/11 amounts are as of October 2010. Amount subject to change throughout the year.

Technology expenses are accounted for centrally through our Information Technology departments. Amount included are totals for the entire university.