

University of San Diego
School of Leadership and Education Sciences
Budget Comparison with Other Unit on Campus

School of Leadership and Educational Sciences (SOLES)					
SOLES	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

School of Nursing (SON)					
SON	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Final Budget	3,595,763	3,910,771	4,719,454	4,798,606	4,629,000
FTE/S	392.1	408.8	507.7	542.2	545
FTE/F	25.6	23.8	29.1	31.6	30.5
Professional Development	23,323	16,631	28,145	28,562	19,000
Assessment**					
Original Budget	3,490,330	3,773,952	4,221,259	4,413,839	4,579,000
Mid Year Allocation	105,433	136,819	498,195	384,767	50,000
Revised Budget	3,595,763	3,910,771	4,719,454	4,798,606	4,629,000

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.

** The school of Nursing does not separately budget for assessment expenses.

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

