

Budget Totals

School	BUDGET 2006-07	% of COE	ACTUAL 2006-07	BUDGET 2007-08	% of COE	ACTUAL 2007-08	BUDGET 2008-09	% of COE	ACTUAL 2008-09	BUDGET 2009-10	% of COE
COE	\$5,113,129		\$5,567,876	\$5,779,828		\$4,073,775	\$4,607,532		\$4,114,404	\$4,758,012	
Nursing	\$1,808,542	35%	\$1,747,481	\$1,844,989	32%	\$1,974,699	\$1,966,702	43%	\$1,949,803	\$2,079,129	47%
Social Work	\$759,555	15%	\$779,186	\$808,580	14%	\$797,558	\$866,642	19%	\$705,909	\$764,378	17%

Enrollment

Year	Education			Social Work			Nursing		
	Undergrad	Grad	Total	Undergrad	Grad	Total	Undergrad	Grad	Total
2005-06	632	148	780	129	83	212	587	40	627
2006-07	750	121	871	131	73	204	642	32	674
2007-08	685	120	805	153	45	198	619	37	656
2008-09	653	147	800	201	53	254	598	43	641
2009-10	637	149	786	170	58	228	597	55	652

Per Pupil Budget

Year	COE			Nursing			Social Work		
	Budget	Enroll	Per Pupil	Budget	Enroll	Per Pupil	Budget	Enroll	Per Pupil
2006-07	\$5,113,129	871	\$5,870	\$1,808,542	204	\$8,865	\$759,555	674	\$1,127
2007-08	\$5,779,828	805	\$7,180	\$1,844,989	198	\$9,318	\$808,580	656	\$1,233
2008-09	\$4,607,532	800	\$5,759	\$1,966,702	254	\$7,743	\$866,642	641	\$1,352
2009-2010	\$4,758,012	786	\$6,053	\$2,079,129	228	\$9,119	\$764,378	652	\$1,172