

EDB expenditures

DIVISION	2007-08	2008-09	% of 2007-08	2009-10	% of 2008-09	2010-11	% of 2009-10	2011-12	% of 2010-11	2012-13 (budget)	% of 2011-12	% of 2008-09
Business	\$857,099.09	\$750,362.98	87.5%	\$719,716.18	95.9%	\$690,163.27	95.9%	\$586,908.39	85.0%	\$451,305.00	76.9%	60.1%
Counseling & Stu Serv	\$112,218.24	\$155,915.69	138.9%	\$131,011.67	84.0%	\$109,717.69	83.7%	\$141,622.29	129.1%	\$105,737.00	74.7%	67.8%
Fine Arts	\$1,470,116.73	\$1,562,670.46	106.3%	\$1,416,158.61	90.6%	\$1,250,770.17	88.3%	\$1,209,679.77	96.7%	\$983,799.00	81.3%	63.0%
Humanities	\$2,006,914.78	\$2,057,231.46	102.5%	\$2,051,823.58	99.7%	\$1,866,469.88	91.0%	\$1,617,597.98	86.7%	\$1,363,348.00	84.3%	66.3%
Library	\$174.09	\$0.00	0.0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	#DIV/0!
Math & Com. Sci.	\$1,496,160.88	\$1,312,069.85	87.7%	\$1,248,816.79	95.2%	\$1,151,114.60	92.2%	\$1,021,236.31	88.7%	\$1,024,401.00	100.3%	78.1%
Natural Sciences	\$816,735.01	\$675,251.99	82.7%	\$654,123.60	96.9%	\$575,170.20	87.9%	\$523,054.31	90.9%	\$392,292.00	75.0%	58.1%
Physical Education	\$875,842.31	\$900,374.20	102.8%	\$954,538.29	106.0%	\$841,302.20	88.1%	\$538,145.73	64.0%	\$462,632.00	86.0%	51.4%
Social Sciences	\$1,464,955.76	\$1,414,739.76	96.6%	\$1,337,783.40	94.6%	\$1,210,784.77	90.5%	\$1,152,113.62	95.2%	\$962,562.00	83.5%	68.0%
Tech & Engineering	\$1,877,340.48	\$2,036,965.02	108.5%	\$1,882,667.75	92.4%	\$1,961,035.95	104.2%	\$1,715,340.59	87.5%	\$1,482,313.00	86.4%	72.8%
TOTAL:	\$10,977,557.37	\$10,865,581.41	99.0%	\$10,396,639.87	95.7%	\$9,656,528.73	92.9%	\$8,505,698.99	88.1%	\$7,228,389.00	85.0%	66.5%

Sections

DIVISION	2007-08	2008-09	% of 2007-08	2009-10	% of 2008-09	2010-11	% of 2009-10	2011-12	% of 2010-11	2012-13	% of 2011-12	% of 2008-09
Business	394	375	95.2%	326	86.9%	309	94.8%	269	87.1%	273	101.5%	72.8%
Counseling & Stu Serv	154	169	109.7%	154	91.1%	156	101.3%	133	85.3%	114	85.7%	67.5%
Fine Arts	652	653	100.2%	598	91.6%	562	94.0%	533	94.8%	561	105.3%	85.9%
Humanities	954	996	104.4%	919	92.3%	877	95.4%	798	91.0%	808	101.3%	81.1%
Library	0	3	#DIV/0!	2	66.7%	2	100.0%	3	150.0%	6	200.0%	200.0%
Math & Com. Sci.	439	435	99.1%	422	97.0%	399	94.5%	336	84.2%	360	107.1%	82.8%
Natural Sciences	395	390	98.7%	375	96.2%	370	98.7%	352	95.1%	342	97.2%	87.7%
Physical Education	534	585	109.6%	474	81.0%	442	93.2%	346	78.3%	337	97.4%	57.6%
Social Sciences	671	666	99.3%	608	91.3%	566	93.1%	524	92.6%	523	99.8%	78.5%
Tech & Engineering	579	594	102.6%	558	93.9%	560	100.4%	520	92.9%	532	102.3%	89.6%
TOTAL:	4772	4866	102.0%	4436	91.2%	4243	95.6%	3814	89.9%	3856	101.1%	79.2%

FTES

DIVISION	2007-08	2008-09	% of 2007-08	2009-10	% of 2008-09	2010-11	% of 2009-10	2011-12	% of 2010-11	2012-13 (estimat	% of 2011-12	% of 2008-09
Business	1240	1274.5	102.8%	1296.5	101.7%	1184.4	91.4%	952.9	80.5%	971.8	102.0%	76.2%
Counseling & Stu Serv	285.7	321.5	112.5%	428.9	133.4%	439.1	102.4%	227.8	51.9%	182	79.9%	56.6%
Fine Arts	2040.5	2212.9	108.4%	2404.8	108.7%	2232.7	92.8%	1949.3	87.3%	1923.1	98.7%	86.9%
Humanities	3104.8	3334.8	107.4%	3415	102.4%	3255.5	95.3%	2957	90.8%	3053.6	103.3%	91.6%
Library	0	0.3	#DIV/0!	1	333.3%	0.9	90.0%	2.2	244.4%	2.7	122.7%	900.0%
Math & Com. Sci.	2482.2	2584	104.1%	2464	95.4%	2904.4	117.9%	1837.3	63.3%	1956.2	106.5%	75.7%
Natural Sciences	1771.5	1833.8	103.5%	1811.6	98.8%	1824.5	100.7%	1630.1	89.3%	1599.8	98.1%	87.2%
Physical Education	1247.6	1393.7	111.7%	1599.1	114.7%	1627.9	101.8%	1232.2	75.7%	1108.8	90.0%	79.6%
Social Sciences	3269.1	3486.4	106.6%	3473.6	99.6%	3297.9	94.9%	2894.7	87.8%	2411.2	83.3%	69.2%
Tech & Engineering	1737.8	1802	103.7%	2116.9	117.5%	2043.4	96.5%	1797.9	88.0%	1445.7	80.4%	80.2%
TOTAL:	17179.2	18243.9	106.2%	19011.4	104.2%	18810.7	98.9%	15481.4	82.3%	14654.9	94.7%	80.3%

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DIVISION	2007-08	2008-09	% of 2007-08	2009-10	% of 2008-09	2010-11	% of 2009-10	2011-12	% of 2010-11	2012-13 (estimat	% of 2011-12	% of 2008-09
Business	1331.3	1273.6	95.7%	1168.1	91.7%	1154.1	98.8%	994.3	86.2%	956	96.1%	75.1%
Counseling & Stu Serv	275.1	306.8	111.5%	278.8	90.9%	305.3	109.5%	251.3	82.3%	196.1	78.0%	63.9%
Fine Arts	2258.8	2265.3	100.3%	2111.1	93.2%	1889.6	89.5%	1770.5	93.7%	1832.2	103.5%	80.9%
Humanities	3866	4034.3	104.4%	3748.5	92.9%	3407	90.9%	3106.7	91.2%	3216.1	103.5%	79.7%
Library	0	3	#DIV/0!	2	66.7%	0.9	45.0%	2.7	300.0%	3.8	140.7%	126.7%
Math & Com. Sci.	1938.5	1916.6	98.9%	1769.3	92.3%	1893.8	107.0%	1761.8	93.0%	1576.3	89.5%	82.2%

Natural Sciences	1728.6	1701	98.4%	1639.9	96.4%	1531.3	93.4%	1436.2	93.8%	1449.4	100.9%	85.2%
Physical Education	1384.8	1570.4	113.4%	1360.8	86.7%	1228.2	90.3%	960	78.2%	932.3	97.1%	59.4%
Social Sciences	2032.5	2009.1	98.8%	1850.1	92.1%	2229.1	120.5%	2004.2	89.9%	1782	88.9%	88.7%
Tech & Engineering	3977.1	3980.8	100.1%	3964.7	99.6%	2879.6	72.6%	2668.5	92.7%	2319.9	86.9%	58.3%
TOTAL:	18792.7	19060.9	101.4%	17893.3	93.9%	16518.9	92.3%	14956.2	90.5%	14264.1	95.4%	74.8%