

	FTES Target	% of Target	Budget Balance		
2002-03	1575	100.4%	(\$1,600,000)		
2003-04	1575	100.4%	(\$350,000)	\$1M from GCE	
2004-05	1240	99.5%	\$400,000		CSET Requirement implemented
2005-06	1100	100%	\$500,000		34 unit program put in place
2006-07	1145	110.4%	\$800,000		
2007-08	1245	104.2%	\$500,000		33% implementation of revised budget model
2008-09	1245	109.6%	\$450,000		
2009-10	1268	92.11%	\$820,000		No spring admits
2010-11	1150	104.9%	\$1,125,000		
2011-12	1169	105.1%	\$585,923	\$250,000 from Doc and CST	
2012-13	1260	104.1%	\$1,045,893		allowed spring admits