

	Lower Division	Upper Div	Graduate Div	Credit Hr Adj Tot	Avg Cost Dept Mono	Avg Cost Dept Serl	Formula Allocation	Departmentl Allocation	Anticipated Serial Costs	Remaining Balance/bks
A & S										
BIO	15,493	3,633	320	22,703	\$72.11	\$2,167.00	\$43,412.11	\$48,412.11	\$46,805.22	\$1,606.89
CHM	7,880	2,551	0	12,140	\$153.37	\$4,044.00	\$45,254.05	\$50,254.05	\$47,629.21	\$2,624.84
ENG	24,623	4,412	429	33,523	\$58.03	\$269.00	\$21,880.53	\$26,880.53	\$20,848.52	\$6,032.01
HIS	11,499	3,263	291	17,987	\$53.11	\$266.00	\$10,959.02	\$15,959.02	\$12,576.80	\$3,382.22
MAT & CS	23,185	3,755	294	30,505	\$103.31	\$1,593.00	\$55,867.15	\$60,867.15	\$40,944.29	\$19,922.86
MCL	11,167	943	48	12,913	\$52.32	\$269.00	\$7,804.57	\$12,804.57	\$11,487.39	\$1,317.18
PHI REL	4,206	3,000	3	9,227	\$58.55	\$328.00	\$6,390.04	\$11,390.04	\$5,896.12	\$5,493.92
PHY AST GEO	14,276	1,430	9	16,696	\$74.85	\$2,098.00	\$31,621.79	\$36,621.79	\$35,732.44	\$889.35
POS	9,948	3,138	3,696	28,383	\$67.60	\$622.00	\$26,844.44	\$31,844.44	\$26,470.05	\$5,374.39
SOC ANT CRJ	10,428	9,064	2,113	33,108	\$57.95	\$659.00	\$29,345.61	\$34,345.61	\$35,470.70	(\$1,125.09)
PERSPECTIVES	7,394	0	0	7,394	\$75.12	\$1,231.50	\$10,171.37	\$10,171.37	\$0.00	\$10,171.37
A & S TOTAL	140099	35189	7203	224579.340			\$289,550.68	\$339,550.68	\$283,860.74	\$55,689.94
ARTS										
ART	3,141	3,282	45	8782.590	\$53.58	\$276.00	\$5,438.68	\$10,438.68	\$4,648.09	\$5,790.59
COMM	9,978	9,648	210	26839.860	\$55.55	\$298.00	\$17,423.01	\$22,423.01	\$8,973.04	\$13,449.97
MUS	2,407	1,632	218	5910.700	\$63.21	\$249.00	\$4,046.06	\$9,046.06	\$6,226.49	\$2,819.57
PERSPECTIVES	3,074	0	0	3074.000	\$57.45	\$274.33	\$2,001.11	\$2,001.11	\$0.00	\$2,001.11
ARTS TOTAL	18600	14562	473	44607.150			\$28,908.85	\$43,908.85	\$19,847.62	\$24,061.23
COBA										
ACC & FIN	2,712	4,872	519	12701.070	\$65.70	\$982.00	\$14,555.45	\$19,555.45	\$18,150.88	\$1,404.57
BUS GEN	2,337	1,116	1089	8088.450	\$52.79	\$982.00	\$8,385.69	\$8,385.69	\$2,955.94	\$5,429.75
MGT	724	4,893	0	8895.310	\$54.45	\$982.00	\$9,347.16	\$14,347.16	\$17,111.29	(\$2,764.13)
MKT ECO	4,386	4,242	0	11470.140	\$54.64	\$982.00	\$12,071.23	\$17,071.23	\$19,018.71	(\$1,947.48)
PERSPECTIVES	642	0	0	642.000	\$56.90	\$982.00	\$687.92	\$687.92	\$0.00	\$687.92
COBA TOTAL	10801	15123	1608	41796.970			\$45,047.45	\$60,047.45	\$57,236.82	\$2,810.63
EDUCATION										
ACE	3870	3330	816	12344.220	48.30	556.00	\$9,169.32	\$14,169.32	\$7,933.15	\$6,236.17
CLT	0	0	5362	19142.340	60.39	556.00	\$16,177.52	\$21,177.52	\$17,593.85	\$3,583.67
CSD	0	2298	4404	19559.940	58.22	556.00	\$16,171.24	\$21,171.24	\$16,708.08	\$4,463.16
ESPED	0	7483	3000	23206.610	48.30	556.00	\$17,237.94	\$22,237.94	\$14,533.70	\$7,704.24
ED GEN	4926	237	1428	10419.750	50.41	556.00	\$7,925.88	\$12,925.88	\$11,381.80	\$1,544.08
KSPE	6850	4931	341	16302.140	56.33	770.00	\$15,313.14	\$20,313.14	\$15,993.17	\$4,319.97
MSRED	102	4200	5039	25105.230	48.30	556.00	\$18,648.24	\$23,648.24	\$14,750.01	\$8,898.23
PSY/C&G	5088	5899	2846	25099.550	54.12	737.00	\$22,609.77	\$27,609.77	\$25,719.97	\$1,889.80
PERSPECTIVES	258	0	0	258.000	52.89	605.38	\$209.32	\$209.32	\$0.00	\$209.32
ED TOTAL	21094	28378	23236	151437.780			\$123,462.37	\$163,462.37	\$124,613.73	\$38,848.64
NURSING	959	6,711	746	14829.590	60.24	1470.00	\$20,657.54	\$25,657.54	\$31,723.76	(\$6,066.22)
MSW	0	0	2,509	8957.130	60.01	659.00	\$8,095.32	\$18,095.32	\$18,169.67	(\$74.35)
MLIS	0	0	3,498	12487.8600	64.07	616.00	\$11,392.78	\$21,392.78	\$8,179.56	\$13,213.22
INTL PROG	36	183	0	341.610	61.05	1051.00		\$1,000.00	\$210.26	\$789.74

LIBRARY MATERIALS BUDGET

FY'12 \$1,229,300

WOMEN'S	669	720	0	1871.400	61.05	1051.00	\$1,000.00	\$0.00	\$1,000.00
AFA ST	654	1,365	0	2933.550	61.05	1051.00	\$1,000.00	\$0.00	\$1,000.00
HONORS	192	67	0	303.890	61.05	1051.00	\$1,000.00	\$392.15	\$607.85
Library	0	0	0				\$553,185.00	\$529,604.88	\$23,580.12
GRAND TOTAL	193104	102298	39273	504146.27			\$527,115.00	\$1,229,300.00	\$1,073,839.19

Dept/Base Allocation	Base = \$5,000	Avg Mono = \$61.05
\$ 527,115.00	Credit Hour Factors =	Avg Serl = \$1051
\$ 145,000.00	LDX1.0 UDX1.67 GDX3.57	

FY 11	\$1,229,300.00
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