

	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	12431	4527	254	20,700	\$138.12	\$2,189.52	\$46,737.74	\$51,737.74	\$44,703.30	\$7,034.44
CHM	6127	2463	0	10,240	\$204.42	\$4,871.00	\$45,341.99	\$50,341.99	\$50,341.99	\$0.00
ENG	17920	3166	570	24,798	\$67.93	\$296.73	\$14,650.51	\$19,650.51	\$19,069.50	\$581.01
HIS	7499	2451	168	12,061	\$58.76	\$332.06	\$6,769.43	\$11,769.43	\$8,440.05	\$3,329.38
MAT & CS	18028	3381	222	24,294	\$97.41	\$1,544.28	\$38,686.72	\$43,686.72	\$43,686.72	\$0.00
MCL	9478	1868	309	13,460	\$91.71	\$341.19	\$10,203.04	\$15,203.04	\$11,401.50	\$3,801.54
PHI	3126	1777	0	6,094	\$75.06	\$371.56	\$4,155.32	\$9,155.32	\$7,393.38	\$1,761.94
PHY AST GLY	13176	1329	10	15,423	\$120.46	\$2,100.82	\$32,336.46	\$37,336.46	\$35,303.12	\$2,033.34
POS	6912	4461	3756	24,841	\$76.91	\$700.08	\$22,641.83	\$27,641.83	\$26,885.23	\$756.60
SOC	6598	9802	432	24,173	\$98.84	\$805.35	\$26,795.48	\$31,795.48	\$31,795.48	\$0.00
A & S TOTAL	101295	35225	5721	176082.340			\$248,318.52	\$298,318.52	\$279,020.27	\$19,298.25
ARTS										
ART	2412	2573	0	6708.910	\$61.04	\$313.60	\$3,771.55	\$8,771.55	\$6,018.15	\$2,753.40
COMM	8947	9872	225	26060.990	\$82.95	\$484.17	\$20,916.45	\$25,916.45	\$12,855.45	\$13,061.00
MUS	5000	1593	234	8313.170	\$65.21	\$219.85	\$4,354.88	\$9,354.88	\$8,219.67	\$1,135.21
ARTS TOTAL	16359	14038	459	41083.070			\$29,042.88	\$44,042.88	\$27,093.27	\$16,949.61
COBA										
ACC	3231	2583	636	9319.050	\$91.69	\$1,230.76	\$12,585.47	\$17,585.47	\$14,428.09	\$3,157.37
ECON & FIN	4734	2598	129	9432.570	\$103.89	\$1,230.76	\$13,404.78	\$18,404.78	\$18,404.78	\$0.00
MGT & HLTH AC	4309	5319	903	15711.100	\$100.89	\$1,004.13	\$19,682.63	\$24,682.63	\$13,900.23	\$10,782.40
MKT & INTL BU	892	3804	246	7931.020	\$94.37	\$1,010.83	\$9,672.01	\$14,672.01	\$12,531.04	\$2,140.97
COBA TOTAL	13166	14304	1914	42393.740			\$55,344.88	\$75,344.88	\$59,264.14	\$16,080.74
EDUCATION										
ACE	2708	3768	1118	12119.780	\$85.28	\$713.40	\$11,741.38	\$16,741.38	\$10,205.00	\$6,536.38
CSD	0	2525	4329	16294.660	\$102.73	\$856.47	\$18,984.44	\$23,984.44	\$19,961.07	\$4,023.37
CLT	0	0	10384	28971.360	\$96.08	\$721.41	\$30,032.18	\$35,032.18	\$26,473.43	\$8,558.75
KPE	4468	856	615	7613.370	\$82.96	\$731.72	\$7,366.35	\$12,366.35	\$11,771.48	\$594.87
MLIS	0	0	2481	6921.990	\$87.60	\$628.40	\$6,406.86	\$16,406.86	\$11,433.58	\$4,973.28
MFT	0	0	1633	4556.070	\$86.18	\$807.58	\$4,723.39	\$9,723.39	\$5,059.07	\$4,664.32
PSY & C/G	5205	8766	2224	26049.180	\$104.70	\$952.00	\$32,303.82	\$37,303.82	\$36,715.13	\$588.69
SOCIAL WORK	0	0	2297	6408.630	\$107.22	\$864.31	\$7,666.53	\$17,666.53	\$17,666.53	\$0.00
ECSE	930	4746	1734	13693.680	\$85.28	\$710.63	\$13,240.90	\$18,240.90	\$18,079.00	\$161.90
MSRD	1266	3622	4845	20832.290	\$85.28	\$741.82	\$20,576.26	\$25,576.26	\$20,216.62	\$5,359.64
ED TOTAL	14577	24283	31660	143461.010			\$153,042.11	\$213,042.11	\$177,580.90	\$35,461.20
NURSING & HEALTH SCI										
ATH TR EX PHY	156	4119	0	7034.730	\$82.96	\$1,305.20	\$9,493.86	\$14,493.86	\$9,948.42	\$4,545.44
NURSING	1625	6029	979	14424.840	\$101.53	\$1,394.19	\$21,872.75	\$26,872.75	\$26,872.75	\$0.00
NURS TOTAL	1781	10148	979	21459.570			\$31,366.62	\$41,366.62	\$36,821.17	\$4,545.44
AFAM	951	1452	0	3375.840	\$73.70			\$1,000.00	\$0.00	\$1,000.00
WGST	1188	489	0	2004.630	\$84.03			\$1,000.00	\$0.00	\$1,000.00

LIBRARY MATERIALS BUDGET

FY'16 \$1,229,300

HONORS	310	99	0	475.330	\$90.15	\$1,000.00	\$380.83	\$619.17
INTL PROG	54	461	1	826.660	\$105.66	\$1,000.00	\$217.55	\$782.45
Library						\$553,185.00	\$462,130.56	\$91,054.44
GRAND TOTAL	149681	100499	40734	431162.19		\$517,115.00	\$1,229,300.00	\$1,042,508.70

Dept/Base Allocation	Base = \$5,000	Avg Mono	= \$90.15
\$ 517,115.00	Credit Hour Factors =	Avg Serl	= 1212
\$ 155,000.00	LDX1.0 UDX1.67 GDX2.79		

FY 16	\$1,229,300.00
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