

	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	14,190	4,599	286	22,668	\$133.41	\$1,561.26	\$45,921.11	\$50,921.11	\$47,655.81	\$3,265.30
CHM	6,492	2,499	0	10,665	\$213.57	\$4,302.01	\$48,904.92	\$53,904.92	\$50,461.74	\$3,443.18
ENG	18,927	3,653	291	25,839	\$64.09	\$216.15	\$14,873.68	\$19,873.68	\$19,862.40	\$11.28
HIS	7,695	2,781	117	12,666	\$69.23	\$238.18	\$7,919.58	\$12,919.58	\$6,640.67	\$6,278.91
MAT & CS	19,805	3,639	207	26,460	\$92.36	\$1,377.16	\$42,946.81	\$47,946.81	\$48,207.22	(\$260.41)
MCL	9,054	1,705	261	12,630	\$83.47	\$285.73	\$9,507.74	\$14,507.74	\$12,597.86	\$1,909.88
PHI	3,141	2,019	0	6,513	\$76.20	\$295.13	\$4,642.14	\$9,642.14	\$7,006.32	\$2,635.82
PHY AST GLY	13,681	1,228	12	15,765	\$115.86	\$1,618.81	\$30,822.70	\$35,822.70	\$33,249.00	\$2,573.69
POS	7,637	4,272	3,618	24,865	\$78.08	\$396.83	\$19,909.26	\$24,909.26	\$24,814.12	\$95.15
SOC	8,220	9,675	633	26,143	\$84.48	\$575.85	\$25,500.17	\$30,500.17	\$30,748.99	\$0.00
PERSPECTIVES	2,714	0	0	2,714	\$88.58	\$0.00	\$1,749.82	\$1,749.82	\$0.00	\$1,501.00
A & S TOTAL	111556	36070	5425	186928.650			\$252,697.93	\$302,697.93	\$281,244.13	\$21,453.80
ARTS										
ART	1,773	2,887	0	6594.290	\$60.77	\$218.84	\$3,667.35	\$8,667.35	\$6,160.74	\$2,506.61
COMM	8,543	9,177	246	24554.930	\$76.53	\$395.73	\$19,394.30	\$24,394.30	\$11,576.84	\$12,817.46
MUS	2,376	1,477	207	5420.120	\$62.89	\$161.63	\$2,857.77	\$7,857.77	\$5,443.36	\$2,414.41
PERSPECTIVES	3,908	0	0	3908.000	\$61.83	\$0.00	\$1,563.32	\$1,563.32	\$0.00	\$1,563.32
ARTS TOTAL	16600	13541	453	40477.340			\$27,482.74	\$42,482.74	\$23,180.94	\$19,301.80
COBA										
ACC & FIN	3,078	4,410	627	12192.030	\$94.22	\$966.71	\$16,209.08	\$21,209.08	\$16,727.01	\$4,482.07
MGT	3524	4,416	840	13242.320	\$97.02	\$813.00	\$16,329.53	\$21,329.53	\$14,352.65	\$6,976.88
MKT ECO	4,425	4,047	291	11995.380	\$104.03	\$812.83	\$15,334.42	\$20,334.42	\$19,212.24	\$1,122.18
PERSPECTIVES	1,130	0	0	1130.000	\$94.80	\$0.00	\$693.08	\$693.08	\$0.00	\$693.08
BUS GEN				0.000	\$93.17	\$977.34	\$0.00	\$0.00	\$0.00	\$0.00
COBA TOTAL	12157	12873	1758	38559.730			\$48,566.10	\$63,566.10	\$50,291.90	\$13,274.20
EDUCATION										
ACE	3,057	3,432	894	11282.700	\$85.13	\$561.70	\$10,933.72	\$15,933.72	\$9,224.06	\$6,709.67
CLT	0	0	10,037	28003.230	\$89.47	\$546.65	\$27,609.52	\$32,609.52	\$24,077.83	\$8,531.69
CSD	0	3,033	4,261	16953.300	\$99.10	\$798.78	\$20,954.30	\$25,954.30	\$20,188.70	\$5,765.60
KPE	4,669	1,400	433	8215.070	\$84.34	\$606.54	\$8,193.30	\$13,193.30	\$12,121.20	\$1,072.10
MFT	0	0	1,608	4486.320	\$82.32	\$621.54	\$4,465.91	\$9,465.91	\$6,295.06	\$3,170.84
MLIS	0	0	2,430	6779.700	\$76.28	\$495.70	\$5,848.58	\$15,848.58	\$12,375.16	\$3,473.42
PSY/C&G	5,715	8,361	2,506	26669.610	\$103.10	\$876.04	\$35,188.41	\$40,188.41	\$31,749.73	\$8,438.68
SOCIAL WORK	0	0	2,348	6550.920	\$100.58	\$816.12	\$8,244.25	\$18,244.25	\$17,842.87	\$401.38
ECSE	981	6,387	1,478	15770.910	\$85.13	\$582.93	\$15,532.47	\$20,532.47	\$18,545.89	\$1,986.58
MSRD	1,281	3,444	5,439	22207.290	\$85.13	\$579.58	\$21,816.15	\$26,816.15	\$20,409.63	\$6,406.52
ED GEN	35	0	0	35.000	\$85.13	\$529.55	\$33.08	\$33.08	\$0.00	\$33.08
PERSPECTIVES	348	0	0	348.000	\$88.48	\$0.00	\$199.21	\$199.21	\$0.00	\$199.21
ED TOTAL	16086	26057	31434	147302.050			\$159,018.92	\$219,018.92	\$172,830.13	\$46,188.79
NURSING & HEALTH SCI										
ATH TR EX PHY	154	5,242	0	8908.140	\$100.18	\$1,015.42	\$12,509.88	\$17,509.88	\$12,814.81	\$4,695.07

LIBRARY MATERIALS BUDGET

FY'15 \$1,229,300

NURSING	1,140	6,569	944	14743.990	\$98.85	\$1,115.94	\$21,682.11	\$26,682.11	\$26,682.11	\$0.00
PERSPECTIVES	246	0	0	246.000	\$98.85	\$0.00	\$157.33	\$157.33	\$0.00	\$157.33
NURS TOTAL	1540	11811	944	23898.130			\$34,349.31	\$44,349.31	\$39,496.92	\$4,852.40
INTL PROG	48.00	439.00	2.00	786.710	\$96.53			\$1,000.00	\$214.07	\$785.93
AFAM	954.00	1,209.00	0.00	2973.030	\$73.01			\$1,000.00	\$0.00	\$1,000.00
WGST	855.00	825.00	0.00	2232.750	\$80.90			\$1,000.00	\$0.00	\$1,000.00
HONORS	258.00	99.00	0.00	423.330	\$87.63			\$1,000.00	\$357.43	\$642.57
Library	0.00	0.00	0.00					\$553,185.00	\$515,694.84	\$37,490.16
GRAND TOTAL	160054	102924	40016	443581.72			\$522,115.00	\$1,229,300.00	\$1,083,310.36	\$145,989.64

Dept/Base Allocation	<i>Base = \$5,000</i>	<i>Avg Mono = \$87.63</i>
\$ 522,115.00	<i>Credit Hour Factors =</i>	<i>Avg Serl = \$1142</i>
\$ 140,000.00	<i>LDX1.0 UDX1.67 GDX2.79</i>	

FY 15	\$1,229,300.00
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