

Library Departmental Allocations - 2012/13

	Program student hours 20	Usage factor 08-12 40	Cost index book 11-12 30	Past actual 08-12 10	Formula 12-13	Materials budget 12-13	Spent Books, AV to 8/14/12	Funds remaining 12-13
weight	1	2	3	4	5	6	7	8
Bible/Religion	6.6%	12.3%	3.8%	16.2%	9.0%	\$ 3,792	\$ -	\$ 3,792
Biology	5.9%	1.0%	9.0%	3.6%	4.6%	\$ 1,960	\$ 62	\$ 1,898
Business	6.1%	2.0%	4.1%	11.7%	4.4%	\$ 1,857	\$ 510	\$ 1,347
Chemistry	2.5%	0.5%	3.3%	1.5%	1.8%	\$ 770	\$ -	\$ 770
Education	4.5%	3.5%	2.5%	2.9%	3.3%	\$ 1,403	\$ 173	\$ 1,230
History	5.3%	5.6%	1.9%	2.2%	4.1%	\$ 1,733	\$ -	\$ 1,733
Lang/Lit	8.9%	6.7%	3.4%	11.9%	6.7%	\$ 2,817	\$ 378	\$ 2,439
Math Sciences	4.3%	0.8%	4.3%	3.9%	2.9%	\$ 1,203	\$ 60	\$ 1,143
Music	2.1%	3.3%	3.8%	3.5%	3.2%	\$ 1,359	\$ 30	\$ 1,329
Nursing	7.4%	2.1%	4.6%	4.6%	4.2%	\$ 1,764	\$ 156	\$ 1,608
PE/Rec	2.1%	2.2%	2.1%	0.6%	2.0%	\$ 847	\$ -	\$ 847
Psychology	3.2%	1.1%	7.2%	2.9%	3.5%	\$ 1,477	\$ 29	\$ 1,448
Peace/Dev	5.8%	1.6%	2.7%	3.6%	3.0%	\$ 1,260	\$ -	\$ 1,260
Social Work	3.4%	6.7%	3.1%	3.1%	4.6%	\$ 1,949	\$ 98	\$ 1,851
Theater	1.2%	6.8%	3.4%	2.3%	4.2%	\$ 1,776	\$ 238	\$ 1,538
VaCA	5.0%	4.6%	3.5%	6.6%	4.6%	\$ 1,924	\$ 446	\$ 1,478
ADCP - MOD	0.7%	1.5%	4.1%	0.4%	2.0%	\$ 846	\$ -	\$ 846
ADCP - Lancaster	0.6%	1.5%	4.6%	0.5%	2.2%	\$ 913	\$ -	\$ 913
CJP	5.0%	9.7%	4.5%	4.4%	6.7%	\$ 2,810	\$ 328	\$ 2,482
MA Counseling	3.2%	4.2%	4.2%	1.6%	3.7%	\$ 1,574	\$ 80	\$ 1,494
MAEd - Lancaster	3.8%	0.8%	4.3%	2.0%	2.6%	\$ 1,081	\$ 93	\$ 988
MAEd	4.1%	6.7%	3.6%	2.2%	4.8%	\$ 2,029	\$ 27	\$ 2,002
MBA	1.4%	1.6%	3.9%	0.5%	2.1%	\$ 901	\$ -	\$ 901
MS Nursing	0.5%	0.0%	4.6%	0.1%	1.5%	\$ 631	\$ -	\$ 631
Seminary	6.8%	13.1%	3.3%	7.1%	8.3%	\$ 3,497	\$ 350	\$ 3,147
	100%	100%	100%	100%	100%	\$ 42,170	\$ 3,058	\$ 39,120

Student hours = 2008/09-2011/12
 Student hours include all courses.
 Usage factor excludes GenEd
 Reserves removed from Circ stats

Bible/Religion
 Biology
 Business
 Chemistry
 Education
 History
 Lang/Lit
 Math Sciences
 Music
 Nursing
 PE/Rec
 Psychology
 Peace/Dev
 Social Work
 Theater
 VaCA
 ADCP - MOD
 ADCP - Lancaster
 CJP
 MA Counseling
 MAEd - Lancaster
 MAEd
 MBA
 MS Nursing
 Seminary

Usage factor = Circulation / Student Hours

Total for 2012/2013 **\$201,110**
 Subscriptions \$148,000
 Non-serials \$53,110

Curriculum \$2,500
 Juvenile \$1,000
 General fund (15% of 49,610) \$7,440
 Allocated (85% of 49,610) \$42,170
Total non-serials **\$53,110**

Definitions

Column 1: Program - Student Hours	Total number of students x credit hours for all courses in each department
Column 2: Usage Factor	Circulation / Student hours Circulation does not include reserve circulation, juvenile or curriculum items. Undergraduate circulation is broken down by Dewey number. Graduate circulation is a total circulation by that program's students, regardless of the Dewey number. Circulation of DVDs is based on the purchasing department, not the Dewey number since the majority of DVDs are in the 791s (Feature films) Student hours in this factor do not include the Writing and Speech courses in Language & Lit, the ABP courses in the Bible Dept. or the Foundations of Math courses.
Column 3: Cost Index	Cost of books and AV purchased the previous year / number of books and AV purchased the previous year
Column 4: Past Actual	Amount of money spent the four previous years expressed as a percentage

Curriculum and Juvenile collections get a set amount from the overall budget.

The General fund gets 15% of what is left after Subscriptions, Curriculum and Juvenile are removed.

The remaining 85% is the amount allocated to departments and programs.