

	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
<b>CHSS</b>										
ENG	16,178	2,498	464	21,085	\$71.84	\$324.37	\$15,576.52	\$17,576.52	\$14,711.22	\$2,865.30
HIS	6,756	1,689	72	9,470	\$61.58	\$363.59	\$6,519.59	\$8,519.59	\$3,158.20	\$5,361.39
MCL	8,339	1,603	531	12,071	\$86.69	\$422.33	\$11,001.72	\$13,001.72	\$13,386.65	\$1,000.00
PHI	3,113	1,392	0	5,201	\$78.27	\$437.03	\$4,466.98	\$6,466.98	\$8,007.40	\$1,000.00
POS	6,486	5,452	2,992	22,144	\$90.68	\$790.08	\$25,042.22	\$27,042.22	\$28,737.97	\$1,000.00
SOC	5,859	6,905	429	17,289	\$101.51	\$851.45	\$21,408.12	\$23,408.12	\$26,522.26	\$1,000.00
<b>CHSS TOTAL</b>	<b>46731</b>	<b>19539</b>	<b>4488</b>	<b>87259.500</b>			<b>\$84,015.15</b>	<b>\$96,015.15</b>	<b>\$94,523.70</b>	<b>\$12,226.69</b>
<b>CSM</b>										
BIO	11,669	3,701	306	17,986	\$137.10	\$2,102.19	\$46,952.89	\$48,952.89	\$51,946.19	\$1,000.00
CHM	5,809	1,866	0	8,608	\$197.74	\$3,518.94	\$37,012.65	\$39,012.65	\$38,271.03	\$1,000.00
CS	2,338	1,768	0	4,990	\$99.26	\$2,007.78	\$12,092.41	\$14,092.41	\$10,306.37	\$3,786.04
MAT	13,592	2,058	162	17,084	\$99.26	\$1,413.02	\$30,246.52	\$32,246.52	\$25,457.90	\$6,788.62
PHY AST GLY	10,858	1,058	0	12,445	\$114.66	\$2,118.62	\$32,096.12	\$34,096.12	\$34,831.29	\$1,000.00
<b>CSM TOTAL</b>	<b>46,731</b>	<b>19,539</b>	<b>4488</b>	<b>87,260</b>			<b>\$118,449.79</b>	<b>\$168,400.59</b>	<b>\$98,174.89</b>	<b>\$13,574.66</b>
<b>COA</b>										
ART & DESIGN	3,176	1,902	0	6029.000	\$63.64	\$360.98	\$4,232.19	\$6,232.19	\$6,348.61	\$1,000.00
COMM	8,580	7,231	381	20379.000	\$69.29	\$640.68	\$18,242.34	\$20,242.34	\$13,404.27	\$6,838.07
MUS	4,663	1,167	514	7698.500	\$71.50	\$276.63	\$5,430.66	\$7,430.66	\$8,439.04	\$1,000.00
<b>ARTS TOTAL</b>	<b>16419</b>	<b>10300</b>	<b>895</b>	<b>34106.500</b>			<b>\$27,905.18</b>	<b>\$33,905.18</b>	<b>\$28,191.92</b>	<b>\$8,838.07</b>
<b>COBA</b>										
ACC	3,570	2,109	522	8038.500	\$100.77	\$1,491.76	\$14,243.61	\$16,243.61	\$8,864.80	\$7,378.81
ECON & FIN	4,743	3,177	96	9748.500	\$118.70	\$1,230.60	\$16,038.00	\$18,038.00	\$12,025.91	\$6,012.09
MGT & HLTH AC	7,045	9,237	879	23098.000	\$99.64	\$1,230.13	\$35,720.50	\$37,720.50	\$24,945.50	\$12,775.00
MKT & INTL BU	0	5,064	132	7926.000	\$100.21	\$1,264.61	\$12,510.07	\$14,510.07	\$13,493.74	\$1,016.33
<b>COBA TOTAL</b>	<b>15358</b>	<b>19587</b>	<b>1629</b>	<b>48811.000</b>			<b>\$78,512.18</b>	<b>\$86,512.18</b>	<b>\$59,329.95</b>	<b>\$27,182.23</b>
<b>COEHS</b>										
ACE	2,607	3,360	1,233	10729.500	\$94.09	\$780.58	\$12,236.92	\$14,236.92	\$12,520.46	\$1,716.46
CSD & SE	0	3,421	6,042	20236.500	\$109.41	\$1,008.97	\$28,558.15	\$30,558.15	\$30,755.78	\$1,000.00
CLT	54	0	12,325	30866.500	\$91.20	\$734.27	\$33,543.09	\$35,543.09	\$35,764.68	\$1,000.00
ELED	945	3,893	1,282	9989.500	\$94.09	\$712.56	\$10,822.63	\$12,822.63	\$7,777.98	\$5,044.65
KPE	3,059	1,321	1,308	8310.500	\$109.18	\$798.92	\$10,252.82	\$12,252.82	\$13,171.58	\$1,000.00
MLIS	276	826	3,869	11187.500	\$88.31	\$512.75	\$9,910.64	\$13,910.64	\$12,992.75	\$1,000.00
PSY, C, & FT	3,990	6,120	3,391	21647.500	\$109.50	\$919.71	\$28,937.56	\$30,937.56	\$33,280.25	\$1,000.00
SOCIAL WORK	2	0	2,293	5734.500	\$71.50	\$935.13	\$6,616.01	\$10,616.01	\$13,289.23	\$1,000.00
MSRD	1,122	2,794	5,153	18195.500	\$94.09	\$799.43	\$21,039.75	\$23,039.75	\$22,701.10	\$1,000.00
<b>ED TOTAL</b>	<b>12055</b>	<b>21735</b>	<b>36896</b>	<b>136897.500</b>			<b>\$161,917.57</b>	<b>\$183,917.57</b>	<b>\$182,253.82</b>	<b>\$13,761.11</b>
<b>NURSING &amp; HEALTH SCI</b>										
ATH TR EX PHY	577	3,442	60	5890.000	\$119.26	\$1,282.39	\$9,843.80	\$11,843.80	\$10,987.40	\$1,000.00
NURSING	372	7,317	942	13702.500	\$113.07	\$1,504.60	\$26,055.52	\$28,055.52	\$29,695.14	\$1,000.00
<b>NURS TOTAL</b>	<b>949</b>	<b>10759</b>	<b>1002</b>	<b>19592.500</b>			<b>\$35,899.33</b>	<b>\$39,899.33</b>	<b>\$40,682.54</b>	<b>\$2,000.00</b>
<b>AFAM</b>								\$1,000.00	\$83.78	\$916.22

WGST					\$1,000.00	\$0.00	\$1,000.00
HONORS					\$1,000.00	\$44.62	\$955.38
INTL PROG					\$1,000.00	\$120.91	\$879.09
Interdisciplinary					\$1,000.00	\$0.00	\$1,000.00
NAS					\$1,000.00	\$0.00	\$1,000.00
Library					\$614,650.00	\$469,457.17	\$110,465.36
<b>GRAND TOTAL</b>	91512	81920	44910	326667.00	\$506,699.20	\$1,229,300.00	\$972,863.29

Dept/Base Allocation	<i>Base = 2000</i>	<i>Avg Mono</i>	<i>92.70</i>
\$ 546,650.00	<i>Credit Hour Factors =</i>	<i>Avg Serl</i>	<i>1057.76</i>
\$ 62,000.00	<i>LDX1.0 UDX1.5 GDX2.5</i>		

<b>FY 19</b>	<b>\$1,229,300.00</b>
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