

	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
CHSS										
ENG	16,556	2,477	467	21,439	\$64.60	\$460.00	\$14,259.12	\$16,259.12	\$14,884.23	\$1,374.89
HIS	6,795	1,545	129	9,435	\$63.44	\$469.00	\$6,247.31	\$8,247.31	\$3,198.30	\$5,049.01
MCL	8,258	1,407	803	12,376	\$84.03	\$460.00	\$9,815.95	\$11,815.95	\$14,403.63	\$1,000.00
PHI	3,057	1,227	0	4,898	\$76.85	\$340.00	\$3,346.84	\$5,346.84	\$7,995.69	\$1,000.00
POS	6,519	5,525	3,055	22,444	\$93.69	\$785.00	\$21,619.76	\$23,619.76	\$26,736.78	\$1,000.00
PSY	5,056	3,702	2,042	15,714	\$105.42	\$969.00	\$17,943.34	\$19,943.34	\$18,709.16	\$1,234.18
SOC	5,484	6,096	564	16,038	\$90.47	\$1,054.00	\$18,129.56	\$20,129.56	\$27,873.82	\$1,000.00
CHSS TOTAL	51725	21979	7060	102343.500			\$91,361.88	\$105,361.88	\$113,801.60	\$11,658.08
CSM										
BIO	12,220	3,562	267	18,231	\$128.91	\$3,135.00	\$55,209.83	\$57,209.83	\$54,901.70	\$2,308.13
CHM	5,590	1,528	0	7,882	\$227.31	\$5,212.00	\$39,887.01	\$41,887.01	\$40,235.15	\$1,651.86
CS	2,299	2,263	0	5,694	\$105.92	\$1,978.00	\$11,155.65	\$13,155.65	\$11,055.13	\$2,100.52
MAT	14,398	1,800	138	17,443	\$105.92	\$1,978.00	\$34,177.23	\$36,177.23	\$29,065.39	\$7,111.84
PHY AST GLY	10,851	906	3	12,218	\$120.85	\$3,076.50	\$36,172.86	\$38,172.86	\$36,131.36	\$2,041.50
CSM TOTAL	46,731	19,539	4488	87,260			\$118,449.79	\$186,602.58	\$98,174.89	\$15,213.84
COA										
ART & DESIGN	3,465	1,988	0	6447.000	\$63.77	\$511.00	\$4,423.76	\$6,423.76	\$5,399.23	\$1,024.53
COMM	8,466	7,559	229	20377.000	\$64.73	\$655.00	\$15,114.31	\$17,114.31	\$15,136.84	\$1,977.47
MUS	4,482	1,111	490	7373.500	\$77.56	\$214.00	\$4,589.89	\$6,589.89	\$6,542.95	\$1,046.94
ARTS TOTAL	16413	10658	719	34197.500			\$24,127.95	\$30,127.95	\$27,079.02	\$4,048.94
COBA										
ACC	3,006	2,229	681	8052.000	\$112.33	\$1,067.00	\$9,984.86	\$11,984.86	\$11,984.86	\$1,000.00
ECON & FIN	4,918	3,108	105	9842.500	\$120.05	\$1,067.00	\$12,555.67	\$14,555.67	\$14,555.67	\$1,000.00
MGT & HLTH AI	6,732	10,017	867	23925.000	\$104.38	\$1,067.00	\$28,790.72	\$30,790.72	\$25,870.20	\$4,920.52
MKT & INTL BU	0	4,791	162	7591.500	\$108.36	\$1,067.00	\$9,274.79	\$11,274.79	\$11,599.95	\$1,000.00
COBA TOTAL	14656	20145	1815	49411.000			\$60,606.04	\$68,606.04	\$64,010.68	\$7,920.52
COEHS										
ACE	2,451	2,949	1,698	11119.500	\$96.64	\$938.00	\$12,013.46	\$14,013.46	\$13,187.36	\$826.10
CSD & SE	0	3,357	5,692	19265.500	\$106.40	\$938.00	\$21,681.73	\$23,681.73	\$26,253.96	\$1,000.00
CLT	42	0	9,727	24359.500	\$101.83	\$938.00	\$26,901.08	\$28,901.08	\$28,034.82	\$866.27
HUM SRVCS	0	3,701	4,444	16661.500	\$99.45	\$974.00	\$18,622.78	\$20,622.78	\$18,579.55	\$2,043.23
ITP&S	1,875	6,340	6396	27375.000	\$96.64	\$938.00	\$29,575.82	\$31,575.82	\$31,969.92	\$1,000.00
KPE	3,022	1,367	1,440	8672.500	\$113.45	\$938.00	\$10,042.22	\$12,042.22	\$12,722.56	\$1,000.00
MLIS	0	0	4,197	10492.500	\$107.02	\$690.00	\$10,077.98	\$12,077.98	\$13,734.95	\$1,000.00
ED TOTAL	7390	17714	33594	117946.000			\$128,915.08	\$142,915.08	\$144,483.11	\$7,735.59
NURSING & HEALTH SCI										
HEALTH SCI	597	4,883	189	8394.000	\$119.26	\$1,282.39	\$11,502.46	\$13,502.46	\$10,682.29	\$1,820.16
NURSING	471	5,514	1,209	11764.500	\$113.07	\$1,504.60	\$18,290.01	\$20,290.01	\$24,262.97	\$1,000.00
NURS TOTAL	1068	10397	1398	20158.500			\$29,792.47	\$33,792.47	\$34,945.26	\$2,820.16

AFAM						\$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	\$0.00	\$1,000.00
NAS						\$1,000.00	\$0.00	\$1,000.00
Library						\$572,406.00	\$455,938.81	\$78,767.64
GRAND TOTAL	91252	80893	44586	324056.50		\$453,253.21	\$1,144,812.00	\$938,561.76

Dept/Base Allocation	<i>Base = 2000</i>	<i>Avg Mono</i>	<i>93.74</i>
\$ 511,406.00	<i>Credit Hour Factors =</i>	<i>Avg Serl</i>	<i>1187.00</i>
\$ 60,000.00	<i>LDX1.0 UDX1.5 GDX2.5</i>		

FY 20	\$1,144,812.00
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