

	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	19,238	2,658	469	24,398	\$65.71	\$537.00	\$14,709.88	\$16,709.88	\$15,070.72	\$1,639.16
HIS	8,605	1,338	90	10,837	\$65.75	\$539.00	\$6,543.16	\$8,543.16	\$4,032.46	\$4,510.69
MCL	7,007	1,589	1125	12,203	\$80.99	\$537.00	\$8,625.24	\$10,625.24	\$10,047.46	\$577.78
PHI	3,606	1,212	0	5,424	\$71.80	\$381.00	\$3,248.78	\$5,248.78	\$4,981.54	\$500.00
POS	8,767	6,003	3,381	26,224	\$69.29	\$842.00	\$18,775.49	\$20,775.49	\$24,449.13	\$500.00
PSY	4,467	7,709	0	16,031	\$77.80	\$1,105.00	\$13,380.18	\$15,380.18	\$14,587.58	\$792.60
SOC	5,874	8,442	312	19,317	\$80.31	\$1,156.00	\$17,041.60	\$19,041.60	\$27,622.09	\$500.00
<b>CHSS TOTAL</b>	<b>57564</b>	<b>28951</b>	<b>5377</b>	<b>114433.000</b>			<b>\$82,324.33</b>	<b>\$96,324.33</b>	<b>\$100,790.99</b>	<b>\$9,020.23</b>
<b>CSM</b>										
BIO	13,592	3,897	180	19,888	\$138.71	\$3,475.00	\$46,448.40	\$48,448.40	\$43,824.00	\$4,624.40
CHM	7,023	1,862	3	9,824	\$172.00	\$5,949.00	\$37,820.28	\$39,820.28	\$38,297.40	\$1,522.89
CS	2,396	1,959	0	5,335	\$101.66	\$2,274.00	\$8,284.70	\$10,284.70	\$10,354.89	\$500.00
MAT	14,634	1,518	93	17,144	\$101.66	\$2,274.00	\$26,624.57	\$28,624.57	\$26,178.17	\$2,446.40
PHY AST GLY	10,663	945	0	12,081	\$117.20	\$2,553.00	\$21,147.37	\$23,147.37	\$22,571.41	\$575.96
<b>CSM TOTAL</b>	<b>48,308</b>	<b>10,181</b>	<b>276</b>	<b>64269.500</b>			<b>\$118,449.79</b>	<b>\$150,325.32</b>	<b>\$98,174.89</b>	<b>\$9,669.65</b>
<b>COA</b>										
ART & DESIGN	3,848	2,370	0	7403.000	\$62.80	\$597.00	\$4,446.17	\$6,446.17	\$5,239.99	\$1,206.18
COMM	7,861	7,557	278	19891.500	\$63.71	\$794.00	\$12,633.86	\$14,633.86	\$13,723.30	\$910.56
MUS	4,402	1,387	451	7610.000	\$73.10	\$249.00	\$4,333.24	\$6,333.24	\$6,170.89	\$500.00
<b>ARTS TOTAL</b>	<b>16111</b>	<b>11314</b>	<b>729</b>	<b>34904.500</b>			<b>\$21,413.26</b>	<b>\$27,413.26</b>	<b>\$25,134.18</b>	<b>\$2,616.74</b>
<b>COBA</b>										
ACC	3,429	1,905	783	8244.000	\$96.37	\$1,197.00	\$7,905.78	\$9,905.78	\$13,060.00	\$500.00
ECON, FIN & HLTH AD	5,343	5,866	326	14957.000	\$105.93	\$1,197.00	\$14,991.48	\$16,991.48	\$5,662.34	\$11,329.14
MGT & MKT	6,000	11,762	898	25888.000	\$100.31	\$1,197.00	\$25,288.23	\$27,288.23	\$25,117.47	\$2,170.77
<b>COBA TOTAL</b>	<b>14772</b>	<b>19533</b>	<b>2007</b>	<b>49089.000</b>			<b>\$48,185.50</b>	<b>\$54,185.50</b>	<b>\$43,839.81</b>	<b>\$13,999.91</b>
<b>COEHS</b>										
LTWD	2,730	2,649	11,067	34371.000	\$83.68	\$1,080.00	\$29,229.66	\$31,229.66	\$33,308.65	\$500.00
CSD & SE	0	2,483	4,465	14887.000	\$97.41	\$1,080.00	\$13,586.60	\$15,586.60	\$22,972.30	\$500.00
HUM SRVCS	1,130	0	7,825	20692.500	\$101.17	\$1,055.00	\$19,011.97	\$21,011.97	\$19,401.19	\$1,610.78
MLIS	0	0	5,394	13485.000	\$91.50	\$798.00	\$10,286.96	\$12,286.96	\$12,194.18	\$500.00
TEACH	4,908	6,782	9514	38866.000	\$99.81	\$1,080.00	\$35,893.80	\$37,893.80	\$35,252.63	\$2,641.17
<b>ED TOTAL</b>	<b>8768</b>	<b>11914</b>	<b>38265</b>	<b>122301.500</b>			<b>\$108,008.99</b>	<b>\$118,008.99</b>	<b>\$123,128.94</b>	<b>\$5,751.96</b>
<b>NURSING &amp; HEALTH SCI</b>										
HEALTH SCI	1,091	7,683	270	13290.500	\$99.81	\$1,885.00	\$17,577.89	\$19,577.89	\$11,491.66	\$8,086.24
NURSING	1,416	5,665	2,199	15411.000	\$105.20	\$1,885.00	\$20,570.70	\$22,570.70	\$25,743.07	\$500.00
<b>NURS TOTAL</b>	<b>2507</b>	<b>13348</b>	<b>2469</b>	<b>28701.500</b>			<b>\$38,148.59</b>	<b>\$42,148.59</b>	<b>\$37,234.73</b>	<b>\$8,586.24</b>
<b>AFAM</b>								<b>\$1,000.00</b>	<b>\$81.67</b>	<b>\$918.33</b>
<b>WGST</b>								<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>HONORS</b>								<b>\$1,000.00</b>	<b>\$53.30</b>	<b>\$946.70</b>
<b>NAS</b>								<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>

<b>Library</b>						\$492,406.00	\$386,780.77	\$73,031.99
<b>GRAND TOTAL</b>	99722	85060	48847	349429.50		\$416,530.47	\$984,812.00	\$815,219.28
								\$126,541.75

Dept/Base Allocation	<i>Base = 2000</i>	<i>Avg Mono</i>	<i>89.57</i>
\$ 438,406.00	<i>Credit Hour Factors =</i>	<i>Avg Serl</i>	<i>1396.00</i>
\$ 50,000.00	<i>LDX1.0 UDX1.5 GDX2.5</i>		

<b>FY 22</b>	<b>\$984,812.00</b>
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