

	Lower Division	Upper Div	Graduate Div	Credit Hr Adj Tot	Avg Cost Dept	Avg Cost Mono Dept Serl	Formula Allocation
<b>A &amp; S</b>							
BIO	14195	2627	246	19460.310	91.55	1810.00	\$33,319.74
CHM	6504	2262	4	10295.820	127.23	3490.00	\$30,384.68
ENG	20871	4663	338	29864.870	49.85	221.00	\$14,449.22
HIS	9363	3229	117	15173.120	49.69	238.00	\$7,475.11
MAT & CS	19783	4088	138	27102.620	76.88	1411.00	\$37,236.56
MCL	14498	1624	306	18302.500	65.78	221.00	\$10,926.63
PERSPECTIVES	3402	0	0	3402.000	80.37	1120.00	\$4,177.68
PHI	4113	2572	0	8408.240	66.70	584.00	\$6,865.08
PHY AST GLY	11562	1065	16	13397.670	107.28	2098.00	\$26,700.07
POS	9231	2982	2466	23014.560	98.24	541.00	\$23,367.58
SOC	10104	8690	1580	30256.900	70.56	586.00	\$25,569.18
<b>A &amp; S TOTAL</b>	<b>123626</b>	<b>33802</b>	<b>5211</b>	<b>198678.610</b>			<b>\$220,471.53</b>
<b>ARTS</b>							
ART	5199	4703	0	13053.010	48.64	243.00	\$6,371.54
COMM	14085	12691	0	35278.970	64.09	271.50	\$21,683.08
MUS	4398	2503	225	9381.260	93.91	104.04	\$6,831.98
PERSPECTIVES	2990	0	0	2990.000	68.88	206.18	\$1,824.90
<b>ARTS TOTAL</b>	<b>26672</b>	<b>19897</b>	<b>225</b>	<b>60703.240</b>			<b>\$36,711.49</b>
<b>COBA</b>							
ACC & FIN	5238	6618	0	16290.060	69.07	897.00	\$16,565.57
BUS GEN	4124	2094	762	10341.320	66.28	897.00	\$10,311.22
MGT	1034	6777	0	12351.590	76.06	897.00	\$13,173.91
MKT ECO	7464	7050	0	19237.500	80.42	897.00	\$21,114.20
PERSPECTIVES	50	0	0	50.000	72.96	897.00	\$52.23
<b>COBA TOTAL</b>	<b>17910</b>	<b>22539</b>	<b>762</b>	<b>58270.470</b>			<b>\$61,217.13</b>
<b>EDUCATION</b>							
ACE	5050	4443	1109	16428.940	61.36	545.00	\$12,414.58
CLT	0	0	9877	35260.890	62.64	545.00	\$26,965.69
ESPED	4371	10128	4486	37299.780	61.36	545.00	\$28,185.71
ED GEN	0	0	1374	4905.180	56.04	545.00	\$3,521.21
KPE	11080	7175	647	25372.040	53.67	322.00	\$14,467.30
MSRED	276	9178	2508	24556.820	61.36	545.00	\$18,556.44
PERSPECTIVES	180	0	0	180.000	48.15	419.00	\$105.82
PSY/C&G	9147	9897	3384	37755.870	58.41	598.00	\$28,912.80
COMD	0	3460	6120	27626.600	66.67	545.00	\$21,918.42
<b>ED TOTAL</b>	<b>30104</b>	<b>44281</b>	<b>29505</b>	<b>209386</b>			<b>\$155,047.97</b>
<b>NURSING</b>	<b>0</b>	<b>9,933</b>	<b>539</b>	<b>18512.340</b>	<b>86.13</b>	<b>1330.00</b>	<b>\$25,771.35</b>
<b>MSW</b>	<b>0</b>	<b>0</b>	<b>2,193</b>	<b>7829.010</b>	<b>84.44</b>	<b>586.00</b>	<b>\$7,388.13</b>
<b>MLIS</b>	<b>0</b>	<b>0</b>	<b>2,397</b>	<b>8557.2900</b>	<b>58.60</b>	<b>487.00</b>	<b>\$6,007.40</b>
<b>INTL PROG</b>	<b>279</b>	<b>316</b>	<b>3</b>	<b>817.430</b>	<b>68.36</b>	<b>828.00</b>	
<b>WOMEN'S ST</b>	<b>696</b>	<b>429</b>	<b>0</b>	<b>1412.430</b>	<b>68.36</b>	<b>828.00</b>	
<b>AFA ST</b>	<b>936</b>	<b>1,359</b>	<b>0</b>	<b>3205.530</b>	<b>68.36</b>	<b>828.00</b>	
<b>HONORS</b>	<b>172</b>	<b>60</b>	<b>0</b>	<b>272.200</b>	<b>68.36</b>	<b>828.00</b>	
<b>OFF-CAMPUS</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Library</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Contingency</b>							
<b>GRAND TOTAL</b>	<b>200395</b>	<b>132616</b>	<b>40835</b>	<b>567644.67</b>			<b>\$512,615.00</b>

Dept/Base Allocation	Base = \$5,000	Avg Mono	=\$68.36
\$ 512,615.00	Credit Hour Factors =	Avg Serl	=\$828.00
\$ 145,000.00	LDX1.0 UDX1.67 GDX3.57		

	Departmentl Allocation	Anticipated Serial Costs	Remaining Balance/bks
<b>A &amp; S</b>			
BIO	\$38,498.31	\$ 46,640.72	(\$8,142.41)
CHM	\$35,563.25	\$ 47,806.26	(\$12,243.01)
ENG	\$19,627.79	\$ 18,847.80	\$779.99
HIS	\$12,653.69	\$ 13,098.86	(\$445.17)
MAT & CS	\$42,415.13	\$ 46,604.83	(\$4,189.70)
MCL	\$16,105.20	\$ 9,526.31	\$6,578.89
PERSPECTIVE\$	\$4,177.68	\$ -	\$4,177.68
PHI	\$12,043.66	\$ 5,168.42	\$6,875.24
PHY AST GLY	\$31,878.64	\$ 29,570.41	\$2,308.23
POS	\$28,546.15	\$ 22,579.77	\$5,966.38
SOC	\$30,747.75	\$ 28,902.65	\$1,845.10
<b>A &amp; S TOTAL</b>	<b>\$272,257.25</b>	<b>\$268,746.03</b>	<b>\$3,511.22</b>
<b>ARTS</b>			
ART	\$11,550.11	\$ 4,600.65	\$6,949.46
COMM	\$26,861.65	\$ 8,885.61	\$17,976.04
MUS	\$12,010.55	\$ 5,807.20	\$6,203.35
PERSPECTIVE\$	\$1,824.90	\$ -	\$1,824.90
<b>ARTS TOTAL</b>	<b>\$52,247.20</b>	<b>\$19,293.46</b>	<b>\$32,953.74</b>
<b>COBA</b>			
ACC & FIN	\$21,744.14	\$ 16,020.20	\$5,723.94
BUS GEN	\$10,311.22	\$ 6,690.60	\$3,620.62
MGT	\$18,352.49	\$ 14,877.88	\$3,474.61
MKT ECO	\$26,292.77	\$ 17,012.76	\$9,280.01
PERSPECTIVE\$	\$52.23	\$ -	\$52.23
<b>COBA TOTAL</b>	<b>\$76,752.84</b>	<b>\$54,601.44</b>	<b>\$22,151.40</b>
<b>EDUCATION</b>			
ACE	\$17,593.16	\$ 6,714.51	\$10,878.65
CLT	\$32,144.26	\$ 14,340.74	\$17,803.52
ESPED	\$33,364.28	\$ 13,408.01	\$19,956.27
ED GEN	\$8,521.21	\$ 10,252.25	(\$1,731.04)
KPE	\$19,645.87	\$ 14,997.85	\$4,648.02
MSRED	\$23,735.02	\$ 12,329.75	\$11,405.27
PERSPECTIVE\$	\$105.82	\$ -	\$105.82
PSY/C&G	\$34,091.37	\$ 21,429.54	\$12,661.83
COMD	\$27,096.99	\$ 12,985.90	\$14,111.09
<b>ED TOTAL</b>	<b>\$196,297.97</b>	<b>\$106,458.55</b>	<b>\$89,839.42</b>
<b>NURSING</b>	<b>\$30,949.92</b>	<b>\$25,653.18</b>	<b>\$5,296.74</b>
<b>MSW</b>	<b>\$17,745.27</b>	<b>\$15,955.68</b>	<b>\$1,789.59</b>
<b>MLIS</b>	<b>\$16,364.54</b>	<b>\$3,622.82</b>	<b>\$12,741.72</b>
<b>INTL PROG</b>	<b>\$1,000.00</b>	<b>\$952.56</b>	<b>\$47.44</b>
<b>WOMEN'S ST</b>	<b>\$1,000.00</b>		<b>\$1,000.00</b>
<b>AFA ST</b>	<b>\$1,000.00</b>		<b>\$1,000.00</b>
<b>HONORS</b>	<b>\$500.00</b>	<b>\$326.64</b>	<b>\$173.36</b>
<b>OFF-CAMPUS</b>	<b>\$5,000.00</b>		<b>\$5,000.00</b>
<b>Library</b>	<b>\$548,185.00</b>	<b>\$600,694.56</b>	<b>(\$52,509.56)</b>
<b>Contingency</b>	<b>\$10,000.00</b>		<b>\$10,000.00</b>
<b>GRAND TOTAL</b>	<b>\$1,229,300.00</b>	<b>\$1,096,304.92</b>	<b>\$132,995.08</b>

<b>FY 09</b>	<b>\$1,229,300.00</b>
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