

	Lower Division	Upper Div	Graduate Div	Credit Hr Adj Tot	Avg Cost Dept Mono	Avg Cost Dept Serl	Formula Allocation
A & S							
BIO	14489	3205	266	20790.970	96.73	1980.00	\$42,928.47
CHM	6096	2438	0	10167.460	136.64	3690.00	\$35,384.54
ENG	21603	4688	292	30474.400	55.73	231.00	\$18,758.77
HIS	9717	3397	87	15700.580	50.37	263.00	\$9,272.21
MAT & CS	19813	3709	198	26713.890	80.89	1472.00	\$43,028.01
MCL	10920	1255	212	13772.690	73.89	231.00	\$10,586.33
PERSPECTIVES	3606	0	0	3606.000	85.44	1152.40	\$5,219.30
PHI	4614	2583	0	8927.610	64.84	281.00	\$6,462.73
PHY AST GLY	10256	1303	9	12464.140	100.42	2222.00	\$28,026.46
POS	9414	2862	2601	23479.110	120.47	539.00	\$31,829.59
SOC	9825	9004	1389	29820.410	74.41	615.00	\$30,277.41
A & S TOTAL	120353	34444	5054	195917.260			\$261,773.83
ARTS							
ART	3438	3498	18	9343.920	52.66	259.00	\$5,674.99
COMM	9180	9856	0	25639.520	71.51	307.00	\$20,422.84
MUS	2676	1777	83	5939.900	129.43	182.00	\$7,163.10
PERSPECTIVES	2786	0	0	2786.000	84.53	249.33	\$2,423.56
ARTS TOTAL	18080	15131	101	43709.340			\$35,684.49
COBA							
ACC & FIN	3261	4455	0	10700.850	78.48	862.00	\$12,899.73
BUS GEN	2541	1008	528	6109.320	73.86	862.00	\$7,126.76
MGT	758	4443	0	8177.810	77.35	862.00	\$9,780.34
MKT ECO	4182	4671	0	11982.570	86.94	862.00	\$15,299.39
PERSPECTIVES	0	0	0	0.000	79.16	862.00	\$0.00
COBA TOTAL	10742	14577	528	36970.550			\$45,106.22
EDUCATION							
ACE	3644	3042	748	11394.500	66.50	587.00	\$10,608.01
CLT	0	0	5815	20759.550	73.18	587.00	\$20,495.67
ESPED	3759	6606	4445	30659.670	66.50	587.00	\$28,543.44
ED GEN	0	0	1120	3998.400	62.67	587.00	\$3,593.32
KPE	7382	4496	327	16057.710	56.31	383.00	\$11,503.04
MSRED	0	5636	3163	20704.030	66.50	587.00	\$19,274.97
PERSPECTIVES	190	0	0	190.000	65.85	566.63	\$173.40
PSY/C&G	5745	5835	2246	23507.670	64.83	628.00	\$22,162.29
COMD	0	2346	3241	15488.190	70.33	587.00	\$14,919.21
ED TOTAL	20720	27961	21105	142760			\$131,273.35
NURSING	774	6,209	533	13045.840	93.59	1401.00	\$21,825.16
MSW	0	0	2,185	7800.450	84.32	615.00	\$8,571.65
MLIS	0	0	2,424	8653.6800	76.03	519.00	\$8,380.29
INTL PROG	78	391	13	777.380	71.93	961.00	
WOMEN'S ST	600	531	0	1486.770	71.93	961.00	
AFA ST	576	942	0	2149.140	71.93	961.00	
HONORS	270	81	0	405.270	71.93	961.00	
OFF-CAMPUS	0	0	0				
Library	0	0	0				
Contingency							
GRAND TOTAL	172193	100267	31943	453675.40			\$512,615.00

Dept/Base Allocation	Base = \$5,000	Avg Mono = \$71.93
\$ 512,615.00	Credit Hour Factors =	Avg Serl = \$961
\$ 145,000.00	LDX1.0 UDX1.67 GDX3.57	

	Departmentl Allocation	Anticipated Serial Costs	Remaining Balance/bks
A & S			
BIO	\$48,107.04	\$ 45,738.91	\$2,368.13
CHM	\$40,563.11	\$ 42,105.86	(\$1,542.75)
ENG	\$23,937.34	\$ 18,277.61	\$5,659.73
HIS	\$14,450.78	\$ 11,823.66	\$2,627.12
MAT & CS	\$48,206.58	\$ 43,425.38	\$4,781.20
MCL	\$15,764.90	\$ 10,364.29	\$5,400.61
PERSPECTIVES	\$5,219.30	\$ -	\$5,219.30
PHI	\$11,641.31	\$ 5,163.46	\$6,477.85
PHY AST GLY	\$33,205.04	\$ 27,909.81	\$5,295.23
POS	\$37,008.16	\$ 22,411.23	\$14,596.93
SOC	\$35,455.98	\$ 31,116.28	\$4,339.70
A & S TOTAL	\$313,559.54	\$258,336.49	\$55,223.05
ARTS			
ART	\$10,853.56	\$ 4,738.07	\$6,115.49
COMM	\$25,601.41	\$ 8,425.56	\$17,175.85
MUS	\$12,341.67	\$ 5,850.33	\$6,491.34
PERSPECTIVES	\$2,423.56	\$ -	\$2,423.56
ARTS TOTAL	\$51,220.20	\$19,013.96	\$32,206.24
COBA			
ACC & FIN	\$18,078.30	\$ 19,423.21	(\$1,344.91)
BUS GEN	\$7,126.76	\$ 5,688.33	\$1,438.43
MGT	\$14,958.91	\$ 15,717.41	(\$758.50)
MKT ECO	\$20,477.96	\$ 19,061.75	\$1,416.21
PERSPECTIVES	\$0.00	\$ -	\$0.00
COBA TOTAL	\$60,641.94	\$59,890.70	\$751.24
EDUCATION			
ACE	\$15,786.58	\$ 7,257.00	\$8,529.58
CLT	\$25,674.24	\$ 15,440.63	\$10,233.61
ESPED	\$33,722.01	\$ 13,489.73	\$20,232.28
ED GEN	\$8,593.32	\$ 9,931.92	(\$1,338.60)
KPE	\$16,681.61	\$ 16,139.43	\$542.18
MSRED	\$24,453.54	\$ 13,400.01	\$11,053.53
PERSPECTIVES	\$173.40	\$ -	\$173.40
PSY/C&G	\$27,340.87	\$ 22,095.61	\$5,245.26
COMD	\$20,097.78	\$ 13,922.14	\$6,175.64
ED TOTAL	\$172,523.35	\$111,676.47	\$60,846.88
NURSING	\$27,003.73	\$27,772.29	(\$768.56)
MSW	\$18,928.79	\$15,298.27	\$3,630.52
MLIS	\$18,737.44	\$6,935.53	\$11,801.91
INTL PROG	\$1,000.00	\$181.29	\$818.71
WOMEN'S ST	\$1,000.00		\$1,000.00
AFA ST	\$1,000.00		\$1,000.00
HONORS	\$500.00	\$381.54	\$118.46
OFF-CAMPUS	\$5,000.00		\$5,000.00
Library	\$548,185.00	\$537,729.34	\$10,455.66
Contingency	\$10,000.00		\$10,000.00
GRAND TOTAL	\$1,229,300.00	\$1,037,215.88	\$192,084.12

FY 10	\$1,229,300.00
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