

	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
A & S										
BIO	15,528	3,310	297	22,116	\$111.09	\$2,035.00	\$42,077.44	\$47,077.44	\$44,191.71	\$2,885.73
CHM	7,264	2,605	0	11,614	\$199.31	\$3,792.00	\$40,530.31	\$45,530.31	\$42,814.34	\$2,715.97
ENG	23,353	4,718	387	32,614	\$54.17	\$275.00	\$17,609.42	\$22,609.42	\$19,335.01	\$3,274.41
HIS	9,771	3,386	147	15,950	\$75.99	\$295.00	\$11,298.59	\$16,298.59	\$11,481.82	\$4,816.77
MAT & CS	22,491	3,835	423	30,406	\$88.63	\$1,541.00	\$44,795.93	\$49,795.93	\$43,810.05	\$5,985.88
MCL	10,775	1,096	62	12,827	\$118.42	\$275.00	\$12,878.15	\$17,878.15	\$10,721.17	\$7,156.98
PHI	4,626	2,793	3	9,301	\$62.91	\$300.00	\$5,734.86	\$10,734.86	\$5,822.06	\$4,912.80
PHY AST GLY	13,457	1,307	9	15,672	\$107.07	\$2,298.67	\$31,595.80	\$36,595.80	\$31,537.49	\$5,058.31
POS	10,137	2,929	2,928	25,481	\$113.57	\$612.00	\$29,333.55	\$34,333.55	\$24,742.09	\$9,591.46
SOC	10,497	8,808	1,462	30,426	\$83.59	\$692.00	\$29,752.74	\$34,752.74	\$34,188.80	\$563.94
PERSPECTIVES	6,422	0	0	6,422	\$101.48	\$1,211.57	\$8,913.70	\$8,913.70	\$0.00	\$8,913.70
A & S TOTAL	134321	34787	5718	212828.550			\$274,520.48	\$324,520.48	\$268,644.54	\$55,875.94
ARTS										
ART	2,961	3,521	57	9044.560	\$58.06	\$286.00	\$5,191.44	\$10,191.44	\$4,483.64	\$5,707.80
COMM	10,373	9,874	111	27258.850	\$71.85	\$263.50	\$18,029.67	\$23,029.67	\$9,213.86	\$13,815.81
MUS	2,983	1,805	144	6511.430	\$60.11	\$197.00	\$3,520.57	\$8,520.57	\$6,563.35	\$1,957.22
PERSPECTIVES	2,470	0	0	2470.000	\$63.34	\$248.83	\$1,462.31	\$1,462.31	\$0.00	\$1,462.31
ARTS TOTAL	18787	15200	312	45284.840			\$28,203.98	\$43,203.98	\$20,260.85	\$22,943.13
COBA										
ACC & FIN	2,952	5,061	0	11403.870	\$75.70	\$986.00	\$12,314.34	\$17,314.34	\$19,444.09	(\$2,129.75)
BUS GEN	2,562	1,095	687	6843.240	\$80.44	\$986.00	\$7,623.88	\$7,623.88	\$4,587.40	\$3,036.48
MGT	726	4,827	0	8787.090	\$83.67	\$986.00	\$9,994.48	\$14,994.48	\$16,272.91	(\$1,278.43)
MKT ECO	4,548	4,344	0	11802.480	\$85.63	\$986.00	\$13,591.29	\$18,591.29	\$20,379.61	(\$1,788.32)
PERSPECTIVES	56	0	0	56.000	\$81.36	\$986.00	\$62.76	\$62.76	\$0.00	\$62.76
COBA TOTAL	10844	15327	687	38892.680			\$43,586.75	\$58,586.75	\$60,684.01	(\$2,097.26)
EDUCATION										
ACE	3427	3339	791	11827.000	74.35	653.00	\$10,526.71	\$15,526.71	\$7,352.35	\$8,174.36
CLT	0	0	5279	18846.030	79.76	653.00	\$17,510.48	\$22,510.48	\$16,021.09	\$6,489.39
COMD	0	2017	3773	16838.000	85.70	653.00	\$16,367.17	\$21,367.17	\$15,443.72	\$5,923.45
ESPED	561	6222	4571	27270.210	74.35	653.00	\$24,272.05	\$29,272.05	\$13,834.74	\$15,437.31
ED GEN	5083	272	1283	10117.550	70.53	653.00	\$8,726.04	\$13,726.04	\$10,426.65	\$3,299.39
KPE	7270	4484	452	16371.920	62.19	653.00	\$13,133.99	\$18,133.99	\$17,974.62	\$159.37
MSRED	84	5328	3982	23197.500	74.35	653.00	\$20,647.11	\$25,647.11	\$13,738.12	\$11,908.99
PERSPECTIVES	48	0		48.000	73.27	657.75	\$42.47	\$42.47	\$0.00	\$42.47
PSY/C&G	5103	6541	2588	25265.630	64.92	691.00	\$21,286.02	\$26,286.02	\$23,822.42	\$2,463.60
ED TOTAL	21576	28203	22719	149781.840			\$132,512.03	\$172,512.03	\$118,613.71	\$53,898.32
NURSING	988	6,009	598	13157.890	92.61	1398.00	\$18,746.28	\$23,746.28	\$30,148.40	(\$6,402.12)
MSW	0	0	2,552	9110.640	99.80	692.00	\$9,975.84	\$19,975.84	\$17,130.69	\$2,845.15
MLIS	0	0	3,108	11095.5600	81.71	587.00	\$10,069.63	\$20,069.63	\$5,140.41	\$14,929.22
INTL PROG	81	447	0	827.490	74.83	992.00		\$1,000.00	\$183.03	\$816.97

WOMEN'S ST	720	537	0	1616.790	74.83	992.00	\$1,000.00	\$0.00	\$1,000.00	
AFA ST	711	1,293	0	2870.310	74.83	992.00	\$1,000.00	\$0.00	\$1,000.00	
HONORS	302	138	0	532.460	74.83	992.00	\$500.00	\$386.54	\$113.46	
OFF-CAMPUS	0	0	0				\$5,000.00		\$5,000.00	
Library	0	0	0				\$548,185.00	\$542,685.88	\$5,499.12	
Contingency							\$10,000.00		\$10,000.00	
GRAND TOTAL	188330	101941	35694	485999.05			\$517,615.00	\$1,229,300.00	\$1,063,878.06	\$165,421.94

Dept/Base Allocation	Base = \$5,000	Avg Mono = \$71.93
\$ 517,615.00	Credit Hour Factors =	Avg Serl = \$961
\$ 145,000.00	LDX1.0 UDX1.67 GDX3.57	

FY 11	\$1,229,300.00
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