

	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	16,281	3,711	282	23,265	\$116.58	\$1,766.29	\$46,593.50	\$51,593.50	\$49,370.92	\$2,222.58
CHM	6,782	2,739	0	11,356	\$172.37	\$4,150.36	\$44,960.75	\$49,960.75	\$51,962.22	(\$2,001.47)
ENG	22,547	3,645	378	29,689	\$57.12	\$254.10	\$17,361.06	\$22,361.06	\$20,859.20	\$1,501.86
HIS	9,393	2,854	279	14,938	\$62.24	\$295.01	\$9,693.72	\$14,693.72	\$13,142.48	\$1,551.24
MAT & CS	22,092	3,463	297	28,704	\$89.72	\$1,502.89	\$46,913.34	\$51,913.34	\$47,796.68	\$4,116.66
MCL	10,036	907	76	11,763	\$75.12	\$297.88	\$8,769.20	\$13,769.20	\$11,547.59	\$2,221.61
PHI	4,209	2,587	3	8,538	\$72.60	\$315.59	\$6,304.73	\$11,304.73	\$6,642.23	\$4,662.50
PHY AST GLY	13,643	1,265	0	15,756	\$108.44	\$1,800.55	\$30,960.98	\$35,960.98	\$35,122.20	\$838.78
POS	8,796	3,116	3,500	23,765	\$73.42	\$622.33	\$22,420.60	\$27,420.60	\$27,666.10	(\$245.50)
SOC	10,488	9,982	2,205	33,310	\$74.80	\$685.69	\$33,132.55	\$38,132.55	\$34,584.47	\$3,548.08
PERSPECTIVE:	6,632	0	0	6,632	\$76.68	\$0.00	\$3,738.96	\$3,738.96	\$0.00	\$3,738.96
A & S TOTAL	130899	34269	7020	207714.030			\$270,849.39	\$320,849.39	\$298,694.09	\$22,155.30
ARTS										
ART	2,151	3,160	3	7436.570	\$59.22	\$262.55	\$4,504.26	\$9,504.26	\$5,381.57	\$4,122.69
COMM	9,554	8,313	213	24030.980	\$72.00	\$363.98	\$18,394.12	\$23,394.12	\$8,957.60	\$14,436.52
MUS	2,550	1,400	239	5554.810	\$58.01	\$177.79	\$3,009.71	\$8,009.71	\$6,349.31	\$1,660.40
PERSPECTIVE:	4,338	0	0	4338.000	\$58.62	\$0.00	\$1,869.65	\$1,869.65	\$0.00	\$1,869.65
ARTS TOTAL	18593	12873	455	41360.360			\$27,777.75	\$42,777.75	\$20,688.48	\$22,089.27
COBA										
ACC & FIN	2,958	4,098	648	11609.580	\$86.33	\$931.31	\$14,381.45	\$19,381.45	\$19,037.84	\$343.61
BUS GEN	2,374	1,026	852	6464.500	\$82.55	\$895.40	\$7,677.70	\$7,677.70	\$3,001.16	\$4,676.54
MGT	912	4,014	0	7615.380	\$84.03	\$903.38	\$9,166.84	\$14,166.84	\$12,194.96	\$1,971.88
MKT ECO	4,104	3,702	0	10286.340	\$95.50	\$883.78	\$13,118.69	\$18,118.69	\$16,752.60	\$1,366.09
PERSPECTIVE:	1,204	0	0	1204.000	\$84.30	\$0.00	\$746.24	\$746.24	\$0.00	\$746.24
COBA TOTAL	11552	12840	1500	37179.800			\$45,090.92	\$60,090.92	\$50,986.56	\$9,104.36
EDUCATION										
ACE	3177	3840	815	11863.650	79.53	568.33	\$11,310.03	\$16,310.03	\$7,649.36	\$8,660.67
CLT	0	0	8490	23687.100	82.54	605.66	\$23,679.56	\$28,679.56	\$18,349.98	\$10,329.58
COMD	0	2731	4149	16136.480	93.41	704.20	\$18,452.26	\$23,452.26	\$17,227.82	\$6,224.44
ESPED	45	7692	2095	18735.690	79.53	582.80	\$18,037.30	\$23,037.30	\$16,412.38	\$6,624.92
ED GEN	3889	82	1733	8861.010	79.53	566.23	\$8,435.48	\$13,435.48	\$11,937.59	\$1,497.89
KPE	6651	5363	798	17833.630	76.46	615.67	\$17,146.44	\$22,146.44	\$17,070.86	\$5,075.58
MSRED	135	3552	5433	21224.910	79.53	593.32	\$20,578.52	\$25,578.52	\$16,168.04	\$9,410.48
PSY/C&G	4827	6829	3045	24726.980	72.82	816.97	\$26,340.88	\$31,340.88	\$27,677.48	\$3,663.40
PERSPECTIVE:	568	0	0	568.000	78.56	0.00	\$328.08	\$328.08	\$0.00	\$328.08
ED TOTAL	19292	30089	26558	143637.450			\$144,308.54	\$184,308.54	\$132,493.51	\$51,815.03
NURSING	1,305	6,263	810	14024.110	83.62	1354.99	\$20,946.73	\$25,946.73	\$27,838.33	(\$1,891.60)
MSW	0	0	2,733	7625.070	98.83	770.27	\$9,349.95	\$19,349.95	\$19,137.94	\$212.01
MLIS	0	0	3,447	9617.1300	74.65	563.26	\$8,791.71	\$18,791.71	\$10,550.00	\$8,241.71
INTL PROG	12	304	11	550.370	88.01			\$1,000.00	\$207.92	\$792.08
WGST	648	666	0	1760.220	76.05			\$1,000.00	\$0.00	\$1,000.00
AFAM	627	1,461	0	3066.870	77.16			\$1,000.00	\$0.00	\$1,000.00
HONORS	162	189	0	477.630	80.62			\$1,000.00	\$358.98	\$641.02
Library	0	0	0					\$553,185.00	\$529,382.95	\$23,802.05
GRAND TOTAL	183090	98954	42534	467013.04			\$527,115.00	\$1,229,300.00	\$1,090,338.76	\$138,961.24

Dept/Base Allocation	Base = \$5,000	Avg Mono	=\$80.62
\$ 527,115.00	Credit Hour Factors =	Avg Serl	=\$1117
\$ 145,000.00	LDX1.0 UDX1.67 GDX2.79		

FY 13	\$1,229,300.00
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