

	Lower Division	Upper Div	Graduate Div	Credit Hr Adj Tot	Avg Cost Dept Mono	Avg Cost Dept Serl	Formula Allocation
A & S							
BIO	13311	2877	237	18961.680	110.90	1676.00	\$46,587.90
CHM	6140	2360	0	10081.200	148.43	3429.00	\$43,377.80
ENG	21275	4563	433	30441.020	46.69	179.00	\$17,774.56
HIS	8448	3285	114	14340.930	50.47	203.00	\$9,168.27
MAT & CS	19898	3451	105	26036.020	82.26	1313.00	\$49,004.38
MCL	9471	1310	114	12065.680	62.51	179.00	\$8,806.26
PERSPECTIVES	3500	0	0	3500.000	86.53	1006.10	\$5,806.61
PHI	3984	2574	0	8282.580	73.32	203.00	\$7,041.25
PHY AST GLY	10731	1496	17	13290.010	109.59	1905.00	\$35,095.79
POS	9069	2975	2421	22680.220	109.07	446.00	\$31,476.60
SOC	9156	8717	1495	29050.540	72.03	528.00	\$32,427.72
A & S TOTAL	114983	33608	4936	188729.880			\$286,567.13
ARTS							
ART	3498	3205	0	8850.350	49.99	198.00	\$5,581.05
COMM	8009	7782	0	21004.940	64.75	172.00	\$15,639.00
MUS	2996	1757	123	6369.300	77.83	136.00	\$5,314.68
PERSPECTIVES	2730	0	0	2730.000	64.19	168.67	\$2,010.71
ARTS TOTAL	17233	12744	123	38954.590			\$28,545.44
COBA							
ACC & FIN	3072	4245	0	10161.150	76.10	820.00	\$14,262.17
BUS GEN	2588	1083	390	5788.910	70.33	820.00	\$7,817.13
MGT	594	4251	0	7693.170	74.32	820.00	\$10,671.78
MKT ECO	3825	4440	0	11239.800	86.32	820.00	\$16,835.99
PERSPECTIVES	70	0	0	70.000	76.77	820.00	\$98.68
COBA TOTAL	10149	14019	390	34953.030			\$49,685.76
EDUCATION							
ACE	3620	2943	703	11044.520	58.40	451.00	\$10,212.06
CLT	0	0	4621	16496.970	85.07	451.00	\$19,312.86
ECRE	0	6689	765	13901.680	58.40	451.00	\$12,853.87
ED GEN	0	0	1160	4141.200	54.33	451.00	\$3,673.56
KPE	6888	4162	336	15038.060	49.83	165.00	\$9,036.30
MG/SED	1500	1949	411	6222.100	58.40	451.00	\$5,753.12
PERSPECTIVES	482	0	0	482.000	60.29	386.70	\$427.56
PSY/C&G	6480	6138	2303	24952.170	57.34	545.00	\$24,833.93
SPE	2268	5164	5066	28977.500	62.46	451.00	\$27,878.84
ED TOTAL	21238	27045	15365	121256			\$113,982.10
NURSING	30	6,240	0	10450.800	83.29	1199.00	\$19,287.13
MSW	0	0	2,111	7536.270	76.67	528.00	\$8,735.00
MLIS	25	0	1,010	3630.7000	56.37	502.00	\$3,447.45
INTL PROG	0	182	0	303.940	70.94		
WOMEN'S ST	630	396	0	1291.320	70.94		
AFA ST	555	831	0	1942.770	70.94		
HONORS	160	74	0	283.580	70.94		
OFF-CAMPUS	0	0	0				
Library	0	0	0				
Contingency							
GRAND TOTAL	165003	95139	23935	409333.08			\$510,250.00

Dept/Base Allocation	Base = \$5,000	Avg Mono = \$70.94
\$ 510,250.00	Credit Hour Factors =	Avg Serl = \$763.00
\$ 145,000.00	LDX1.0 UDX1.67 GDX3.57	

	Departmentl Allocation	Anticipated Serial Costs	Remaining Balance/bks
A & S			
BIO	\$51,766.47	\$ 40,014.79	\$11,751.68
CHM	\$48,556.37	\$ 43,777.61	\$4,778.76
ENG	\$22,953.13	\$ 17,238.21	\$5,714.92
HIS	\$14,346.84	\$ 11,952.87	\$2,393.97
MAT & CS	\$54,182.95	\$ 43,488.44	\$10,694.51
MCL	\$13,984.84	\$ 8,729.78	\$5,255.06
PERSPECTIVE\$	\$5,806.61	\$ -	\$5,806.61
PHI	\$12,219.82	\$ 4,672.00	\$7,547.82
PHY AST GLY	\$40,274.36	\$ 27,135.28	\$13,139.08
POS	\$36,655.17	\$ 20,248.52	\$16,406.65
SOC	\$37,606.29	\$ 26,222.75	\$11,383.54
A & S TOTAL	\$338,352.84	\$243,480.25	\$94,872.59
ARTS			
ART	\$10,759.62	\$ 4,340.27	\$6,419.35
COMM	\$20,817.57	\$ 6,583.36	\$14,234.21
MUS	\$10,493.25	\$ 5,141.99	\$5,351.26
PERSPECTIVE\$	\$2,010.71	\$ -	\$2,010.71
ARTS TOTAL	\$44,081.15	\$16,065.62	\$28,015.53
COBA			
ACC & FIN	\$19,440.75	\$ 9,686.27	\$9,754.48
BUS GEN	\$7,817.13	\$ 2,560.00	\$5,257.13
MGT	\$15,850.35	\$ 14,019.07	\$1,831.28
MKT ECO	\$22,014.56	\$ 12,908.10	\$9,106.46
PERSPECTIVE\$	\$98.68	\$ -	\$98.68
COBA TOTAL	\$65,221.47	\$39,173.44	\$26,048.03
EDUCATION			
ACE	\$15,390.64	\$6,313.85	\$9,076.79
CLT	\$24,491.43	\$ 13,698.31	\$10,793.12
ECRE	\$18,032.44	\$ 5,063.63	\$12,968.81
ED GEN	\$8,673.56	\$ 8,678.27	(\$4.71)
KPE	\$14,214.87	\$ 13,097.09	\$1,117.78
MG/SED	\$10,931.69	\$ 7,157.73	\$3,773.96
PERSPECTIVE\$	\$427.56	\$ -	\$427.56
PSY/C&G	\$30,012.50	\$ 19,502.63	\$10,509.87
SPE	\$33,057.41	\$ 22,087.36	\$10,970.05
ED TOTAL	\$155,232.10	\$95,598.87	\$59,633.23
NURSING	\$24,465.70	\$22,282.66	\$2,183.04
MSW	\$19,092.14	\$13,686.32	\$5,405.82
MLIS	\$13,804.59	\$3,195.07	\$10,609.52
INTL PROG	\$1,000.00	\$891.71	\$108.29
WOMEN'S ST	\$1,000.00		\$1,000.00
AFA ST	\$1,000.00		\$1,000.00
HONORS	\$500.00	\$301.16	\$198.84
OFF-CAMPUS	\$5,000.00		\$5,000.00
Library	\$546,250.00	\$550,378.16	(\$4,128.16)
Contingency	\$10,000.00		\$10,000.00
GRAND TOTAL	\$1,225,000.00	\$985,053.26	\$239,946.74

FY 08	\$1,225,000.00
--------------	-----------------------