

	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	15,338	4,511	276	23,641	\$122.26	\$2,014.29	\$49,198.91	\$54,198.91	\$44,314.08	\$9,884.83
CHM	7,233	2,685	0	11,717	\$180.17	\$4,299.03	\$45,475.33	\$50,475.33	\$53,779.63	(\$3,304.30)
ENG	20,906	3,564	336	27,795	\$59.96	\$255.29	\$15,905.79	\$20,905.79	\$18,951.21	\$1,954.58
HIS	8,772	2,703	210	13,872	\$55.45	\$315.68	\$8,016.82	\$13,016.82	\$7,057.92	\$5,958.90
MAT & CS	21,797	3,453	213	28,158	\$93.42	\$1,512.67	\$44,318.91	\$49,318.91	\$47,878.15	\$1,440.76
MCL	9,688	1,770	372	13,682	\$87.64	\$315.88	\$10,964.24	\$15,964.24	\$11,610.94	\$4,353.30
PHI	3,651	2,318	0	7,522	\$70.32	\$333.59	\$5,205.60	\$10,205.60	\$6,551.40	\$3,654.20
PHY AST GLY	14,781	1,279	33	17,009	\$113.96	\$1,881.49	\$33,034.63	\$38,034.63	\$35,901.72	\$2,132.91
POS	7,605	4,015	3,552	24,220	\$96.54	\$609.00	\$25,249.98	\$30,249.98	\$29,964.63	\$285.35
SOC	8,910	9,913	549	26,996	\$77.80	\$687.69	\$25,934.40	\$30,934.40	\$31,587.97	(\$653.57)
PERSPECTIVES	5,232	0	0	5,232	\$86.37	\$0.00	\$3,135.19	\$3,135.19	\$0.00	\$3,135.19
A & S TOTAL	123913	36211	5541	199844.760			\$266,439.80	\$316,439.80	\$287,597.65	\$28,842.15
ARTS										
ART	1,953	2,772	0	6582.240	\$57.18	\$264.55	\$3,677.03	\$8,677.03	\$5,354.80	\$3,322.23
COMM	8,207	9,386	216	24484.260	\$79.77	\$383.98	\$19,304.56	\$24,304.56	\$12,209.84	\$12,094.72
MUS	2,753	1,528	228	5940.880	\$64.66	\$191.79	\$3,362.50	\$8,362.50	\$7,317.64	\$1,044.86
PERSPECTIVES	4,024	0	0	4024.000	\$60.92	\$0.00	\$1,700.79	\$1,700.79	\$0.00	\$1,700.79
ARTS TOTAL	16937	13686	444	41031.380			\$28,044.89	\$43,044.89	\$24,882.28	\$18,162.61
COBA										
ACC & FIN	2,982	4,197	753	12091.860	\$63.33	\$952.31	\$12,360.62	\$17,360.62	\$18,372.71	(\$1,012.09)
MGT	3560	4,993	798	14124.730	\$91.19	\$885.13	\$16,588.10	\$21,588.10	\$12,421.54	\$6,672.41
MKT ECO	4,557	3,627	162	11066.070	\$96.53	\$909.12	\$13,568.46	\$18,568.46	\$17,795.45	\$773.01
PERSPECTIVES	1,350	0	0	1350.000	\$80.10	\$0.00	\$750.24	\$750.24	\$0.00	\$750.24
BUS GEN				0.000	\$85.77	\$920.73	\$0.00	\$0.00	\$2,494.15	\$0.00
COBA TOTAL	12449	12817	1713	38632.660			\$43,267.41	\$58,267.41	\$51,083.85	\$7,183.56
EDUCATION										
ACE	2859	3933	784	11614.470	\$80.63	\$633.66	\$11,001.57	\$16,001.57	\$7,543.62	\$7,358.37
CLT	0	0	9648	26917.920	\$94.63	\$769.54	\$30,350.54	\$35,350.54	\$19,248.01	\$15,002.96
CSD	0	3122	4312	17244.220	\$89.62	\$652.34	\$17,606.95	\$22,606.95	\$18,211.85	\$3,295.53
KPE	6331	6340	856	19307.040	\$80.63	\$648.14	\$18,459.25	\$23,459.25	\$17,243.14	\$5,116.54
MFT	0	0	1584	4419.360	\$78.50	\$681.00	\$4,248.88	\$9,248.88	\$3,926.72	\$4,222.59
PSY/C&G	5511	7363	2953	26046.080	\$84.39	\$625.20	\$25,216.21	\$30,216.21	\$29,128.63	\$1,087.58
ESPED	984	7198	1622	17530.040	\$80.63	\$658.65	\$16,873.12	\$21,873.12	\$15,125.36	\$5,648.19
MSRED	2055	3616	6452	26094.800	\$81.20	\$819.64	\$27,791.22	\$32,791.22	\$18,912.56	\$12,779.09
MSW	0	0	2722	7594.380	\$90.96	\$772.27	\$8,382.17	\$18,382.17	\$19,756.00	(\$1,373.83)
PERSPECTIVES	588	0	0	588.000	\$83.02	\$0.00	\$338.68	\$338.68	\$0.00	\$338.68
ED GEN	95	0	0	95.000	\$80.63	\$631.57	\$89.87	\$89.87	\$7,786.87	\$0.00
ED TOTAL	18423	31572	30933	157451.310			\$160,358.45	\$210,358.45	\$156,882.76	\$53,475.70
NURSING	1536	7,160	937	16107.430	\$84.19	\$1,214.33	\$21,379.63	\$26,379.63	\$29,169.56	(\$2,789.93)
MLIS	0	0	2,994	8353.2600	\$81.92	\$562.77	\$7,624.82	\$17,624.82	\$11,970.12	\$5,654.70
INTL PROG	48	416	0	742.720	\$98.17			\$1,000.00	\$103.84	\$896.16
WGST	777	828	0	2159.760	\$76.83			\$1,000.00	\$0.00	\$1,000.00
AFAM	825	1,506	0	3340.020	\$68.26			\$1,000.00	\$0.00	\$1,000.00
HONORS	226	141	0	461.470	\$83.56			\$1,000.00	\$0.00	\$1,000.00
Library	0	0	0					\$553,185.00	\$515,770.31	\$37,414.69
GRAND TOTAL	175134	104337	42562	468125			527115	\$1,229,300.00	\$1,077,460.37	\$151,839.64

Dept/Base Allocation	Base = \$5,000	Avg Mono	= \$83.56
\$ 527,115.00	Credit Hour Factors =	Avg Serl	= \$1161
\$ 145,000.00	LDX1.0 UDX1.67 GDX3.57		

FY 14	\$1,229,300.00
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