

	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	11,160	3,996	240	18,503	\$133.29	\$3,104.00	\$45,867.45	\$50,867.45	\$42,866.24	\$8,001.21
CHM	5,979	2,236	0	9,713	\$198.30	\$5,105.00	\$38,573.58	\$43,573.58	\$39,504.43	\$4,069.15
CS	8,368	1,783	81	11,572	\$95.10	\$1,895.00	\$18,315.00	\$23,315.00	\$20,481.04	\$2,833.97
ENG	16,900	2,739	501	22,872	\$70.34	\$379.00	\$13,171.55	\$18,171.55	\$18,248.16	\$0.00
HIS	6,746	2,017	111	10,424	\$59.28	\$434.00	\$5,753.93	\$10,753.93	\$8,680.64	\$2,073.29
MAT	8,368	1,783	81	11,572	\$95.10	\$1,895.00	\$18,315.00	\$23,315.00	\$23,276.95	\$38.05
MCL	8,809	1,763	363	12,766	\$80.55	\$379.00	\$8,010.36	\$13,010.36	\$12,269.14	\$741.21
PHI	2,770	1,883	3	5,923	\$75.84	\$433.00	\$3,761.59	\$8,761.59	\$7,368.17	\$1,393.42
PHY AST GLY	11,877	1,151	21	13,858	\$117.51	\$2,834.75	\$31,077.22	\$36,077.22	\$29,074.99	\$7,002.22
POS	6,545	4,548	3,655	24,338	\$104.23	\$820.00	\$24,426.12	\$29,426.12	\$28,940.79	\$485.33
SOC	6,723	9,713	417	24,107	\$93.01	\$1,004.00	\$25,407.96	\$30,407.96	\$30,416.71	\$0.00
A & S TOTAL	94245	33612	5473	165646.710			\$232,679.75	\$287,679.75	\$261,127.27	\$26,637.84
ARTS										
ART	2,369	2,184	0	6016.280	\$65.59	\$432.00	\$3,505.73	\$8,505.73	\$6,273.80	\$2,231.92
COMM	8,088	9,722	297	25152.370	\$87.76	\$563.00	\$19,390.74	\$24,390.74	\$14,080.93	\$10,309.81
MUS	4,898	1,468	264	8086.120	\$66.92	\$293.00	\$4,112.45	\$9,112.45	\$8,017.13	\$1,095.31
ARTS TOTAL	15355	13374	561	39254.770			\$27,008.91	\$42,008.91	\$28,371.86	\$13,637.05
COBA										
ACC	3,504	2,325	696	9328.590	\$100.23	\$1,474.00	\$12,722.43	\$17,722.43	\$11,259.32	\$6,463.12
ECON & FIN	4,840	2,982	159	10263.550	\$110.57	\$1,474.00	\$14,533.82	\$19,533.82	\$19,788.64	\$0.00
MGT & HLTH AC	4826	6,414	873	17973.050	\$100.21	\$1,474.00	\$24,510.03	\$29,510.03	\$11,219.37	\$18,290.65
MKT & INTL BU	608	4,314	240	8481.980	\$98.59	\$1,474.00	\$11,497.52	\$16,497.52	\$12,145.41	\$4,352.11
COBA TOTAL	13778	16035	1968	46047.170			\$63,263.80	\$83,263.80	\$54,412.74	\$29,105.88
EDUCATION										
ACE	2,716	3,651	1,066	11787.310	\$90.65	\$978.00	\$12,104.53	\$17,104.53	\$11,211.69	\$5,892.84
CSD	0	2,181	4,891	17288.160	\$103.54	\$978.00	\$18,879.50	\$23,879.50	\$20,996.19	\$2,883.31
CLT	0	0	11,943	33320.970	\$93.56	\$978.00	\$34,707.68	\$39,707.68	\$30,878.00	\$8,829.67
KPE	3,734	731	713	6944.040	\$100.74	\$978.00	\$7,484.97	\$12,484.97	\$12,048.29	\$436.68
MLIS	0	0	3,102	8654.580	\$81.48	\$774.00	\$7,459.56	\$17,459.56	\$9,294.35	\$8,165.21
PSY, C, & FT	5,061	7,785	4,132	29590.230	\$105.66	\$1,020.00	\$33,353.79	\$38,353.79	\$38,122.17	\$231.62
SOCIAL WORK	0	0	3,075	8579.250	\$109.36	\$1,004.00	\$9,751.01	\$19,751.01	\$18,459.24	\$1,291.77
ECSE	909	4,690	2,499	15713.510	\$90.65	\$978.00	\$16,136.39	\$21,136.39	\$17,397.17	\$3,739.21
MSRD	1,020	3,263	5,234	21072.070	\$90.65	\$978.00	\$21,639.15	\$26,639.15	\$21,217.13	\$5,422.03
ED TOTAL	13440	22301	36655	152950.120			\$161,516.58	\$216,516.58	\$179,624.24	\$36,892.33
NURSING & HEALTH SCI										
ATH TR EX PHY	162	3,163	0	5444.210	\$112.58	\$1,694.00	\$8,461.27	\$13,461.27	\$9,883.58	\$3,577.69
NURSING	1,309	6,533	1,059	15173.720	\$107.39	\$1,694.00	\$23,184.70	\$28,184.70	\$28,688.95	\$0.00
NURS TOTAL	1471	9696	1059	20617.930			\$31,645.97	\$41,645.97	\$38,572.53	\$3,577.69
AFAM								\$1,000.00		\$1,000.00
WGST								\$1,000.00		\$1,000.00

HONORS						\$1,000.00	\$283.66	\$716.34
INTL PROG						\$1,000.00	\$115.70	\$884.30
NAS						\$1,000.00		
Library						\$553,185.00	\$451,122.85	\$101,217.72
GRAND TOTAL	138289	95018	45716	424516.70		\$516,115.00	\$1,229,300.00	\$1,013,630.86

Dept/Base Allocation	Base = \$5,000	Avg Mono = \$90.68
\$ 516,115.00	Credit Hour Factors =	Avg Serl = \$1279
\$ 155,000.00	LDX1.0 UDX1.67 GDX2.79	

FY 17	\$1,229,300.00
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