

To: President Richmond

From: Sue MacConnie and Richard Vrem  
Co-Chairs University Budget Committee

Subject: Budget Recommendations

The University Budget Committee met several times during the spring semester of 2004 and we would like to share with you data that we have reviewed to formulate recommendations regarding the 2004/05 budget as well as recommendations for subsequent budget years.

The committee began its work by reviewing the current state of the state, CSU and HSU budgets based on the Governor's January preliminary budget proposal. Presentations by the major administrative units provided committee members with the current planning for budget cuts at the university-wide 10% level. The committee decided that it was important to establish which university programs were most central to the mission of the institution. We began that exercise by scoring the NACUBO budget categories on a four point scale with a score of 1 denoting most central to the mission and 4 denoting the least central to the mission. The results of that exercise are attached to this memo.

Carol Terry provided data from CSU campuses showing the dollar amounts spent in each of the NACUBO budget categories. Five "peer" institutions were selected from the among the CSU campuses to use for budget comparison purposes. The percentage of the general fund budget spent by HSU in the NACUBO categories was then compared against percentages for our CSU "peer" institutions as well as the overall CSU averages for each of the categories.

The committee found these comparisons interesting and they are attached for reference purposes. Unfortunately we could not use them directly for budget recommendations because the NACUBO expense categories do not match HSU's current departmental and divisional administrative structures. Consequently, the committee engaged in a similar scoring exercise (1 – 4) using HSU's major unit/departmental structures to prioritize them relative to their centrality to Humboldt State University's mission.

It became clear during the last scheduled UBC meeting of the academic year that it would be very difficult to provide specific budget recommendations for the 2004/05 budget given the limited information that was readily available to the committee. As a result, it was decided that we would provide a spreadsheet for the Executive Committee showing each of the major units/departments of the University, indicating the committee's ranking as to the centrality of those units, the proposed cuts for 2004/05 and the actual cuts for each of the units in 2003/04. That spreadsheet is attached to this memo.

It is the recommendation of the University Budget Committee that the HSU Executive Committee review the Committee's priorities as identified on the spreadsheet discussed in the previous paragraph taking particular note of the proposed cuts, last year's cuts and

the rated centrality of those units to the mission of Humboldt State University. After reviewing the aforementioned spreadsheet, the Executive Committee may want to consider some adjustments to the proposed budget reductions at the current university-wide 10% reduction level.

Furthermore, the UBC recommends that for the 2005/06 and later budget years that a list of peer institutions be developed (most of whom would come from outside of the CSU) that could be used for a more meaningful comparison of expenditures in the NACUBO categories. Also, HSU should assure that expenditure data is accurately entered in appropriate NACUBO categories and that those categories are carefully tracked within administrative units. Enrollment trend data should also be used to help inform the budget process.

The University Budget Committee is optimistic that the open and transparent budget process that we have envisioned will come to fruition but it will undoubtedly take a few years of experience with our new budget procedures before that vision is fully realized. The University Budget Committee asks that it be reconvened this summer for further consultation if major changes in HSU's budget are expected. Otherwise, the committee will reconvene early in the fall semester.

## Humboldt State University Programmatic Priority Survey Results

Highest Priority           Lowest Priority

| Program Descriptions                     | Priority Count |            |           |           | Priority |     |     |     | Average |
|--|----------------|------------|-----------|-----------|----------|-----|-----|-----|---------|
|  | 1              | 2          | 3         | 4         | 1        | 2   | 3   | 4   |         |
| General Academic Instruction             | 11             | 0          | 0         | 0         | 100%     | 0%  | 0%  | 0%  | 1.0     |
| Preparatory/Remedial Instruction         | 0              | 6          | 2         | 2         | 0%       | 60% | 20% | 20% | 2.6     |
| Community Service                        | 0              | 0          | 5         | 6         | 0%       | 0%  | 45% | 55% | 3.5     |
| Libraries                                | 6              | 5          | 0         | 0         | 55%      | 45% | 0%  | 0%  | 1.5     |
| Museums and Galleries                    | 1              | 0          | 3         | 7         | 9%       | 0%  | 27% | 64% | 3.5     |
| Educational Media Services               | 1              | 6          | 4         | 0         | 9%       | 55% | 36% | 0%  | 2.3     |
| Academic Computing Support               | 6              | 4          | 1         | 0         | 55%      | 36% | 9%  | 0%  | 1.5     |
| Ancillary Support                        | 0              | 5          | 5         | 1         | 0%       | 45% | 45% | 9%  | 2.6     |
| Academic Administration                  | 2              | 7          | 2         | 0         | 18%      | 64% | 18% | 0%  | 2.0     |
| Academic Personnel Development           | 2              | 3          | 3         | 3         | 18%      | 27% | 27% | 27% | 2.6     |
| Course and Curriculum Development        | 3              | 2          | 4         | 2         | 27%      | 18% | 36% | 18% | 2.5     |
| Student Services Administration          | 1              | 8          | 2         | 0         | 9%       | 73% | 18% | 0%  | 2.1     |
| Social and Cultural Development          | 1              | 4          | 3         | 3         | 9%       | 36% | 27% | 27% | 2.7     |
| Counseling and Career Guidance           | 2              | 7          | 1         | 1         | 18%      | 64% | 9%  | 9%  | 2.1     |
| Financial Aid Administration             | 5              | 6          | 0         | 0         | 45%      | 55% | 0%  | 0%  | 1.5     |
| Student Admissions/Records               | 6              | 5          | 0         | 0         | 55%      | 45% | 0%  | 0%  | 1.5     |
| Student Health Services                  | 2              | 7          | 2         | 0         | 18%      | 64% | 18% | 0%  | 2.0     |
| Executive Management                     | 0              | 5          | 5         | 1         | 0%       | 45% | 45% | 9%  | 2.6     |
| Fiscal Operations                        | 1              | 6          | 4         | 0         | 9%       | 55% | 36% | 0%  | 2.3     |
| General Administration & Logistical Svcs | 2              | 4          | 5         | 0         | 18%      | 36% | 45% | 0%  | 2.3     |
| Administrative Computing Support         | 0              | 3          | 7         | 1         | 0%       | 27% | 64% | 9%  | 2.8     |
| Public Relations/Development             | 0              | 2          | 7         | 2         | 0%       | 18% | 64% | 18% | 3.0     |
| Physical Plant Administration            | 0              | 2          | 8         | 1         | 0%       | 18% | 73% | 9%  | 2.9     |
| Building Maintenance                     | 1              | 4          | 4         | 2         | 9%       | 36% | 36% | 18% | 2.6     |
| Custodial Services                       | 0              | 3          | 8         | 0         | 0%       | 27% | 73% | 0%  | 2.7     |
| Utilities                                | 3              | 6          | 0         | 1         | 30%      | 60% | 0%  | 10% | 1.9     |
| Landscape and Grounds Maintenance        | 0              | 2          | 5         | 4         | 0%       | 18% | 45% | 36% | 3.2     |
| Major Repairs and Renovations            | 0              | 1          | 7         | 3         | 0%       | 9%  | 64% | 27% | 3.2     |
| <b>COUNT</b>                             | <b>56</b>      | <b>113</b> | <b>97</b> | <b>40</b> |          |     |     |     |         |

**Humboldt State University  
Programmatic Priority Survey  
Grouped by Priority**

Highest Priority           Lowest Priority

| Program Descriptions                     | Priority Count |            |           |           |   | Priority |     |     |     | Average |
|--|----------------|------------|-----------|-----------|---|----------|-----|-----|-----|---------|
|  | 1              | 2          | 3         | 4         | 0 | 1        | 2   | 3   | 4   |         |
| General Academic Instruction             | 11             | 0          | 0         | 0         | 0 | 100%     | 0%  | 0%  | 0%  | 1.0     |
| Libraries                                | 6              | 5          | 0         | 0         | 0 | 55%      | 45% | 0%  | 0%  | 1.5     |
| Academic Computing Support               | 6              | 4          | 1         | 0         | 0 | 55%      | 36% | 9%  | 0%  | 1.5     |
| Student Admissions/Records               | 6              | 5          | 0         | 0         | 0 | 55%      | 45% | 0%  | 0%  | 1.5     |
|  |                |            |           |           |   |          |     |     |     |         |
| Student Services Administration          | 1              | 8          | 2         | 0         | 0 | 9%       | 73% | 18% | 0%  | 2.1     |
| Academic Administration                  | 2              | 7          | 2         | 0         | 0 | 18%      | 64% | 18% | 0%  | 2.0     |
| Counseling and Career Guidance           | 2              | 7          | 1         | 1         | 1 | 18%      | 64% | 9%  | 9%  | 2.1     |
| Student Health Services                  | 2              | 7          | 2         | 0         | 0 | 18%      | 64% | 18% | 0%  | 2.0     |
| Preparatory/Remedial Instruction         | 0              | 6          | 2         | 2         | 2 | 0%       | 60% | 20% | 20% | 2.6     |
| Utilities                                | 3              | 6          | 0         | 1         | 1 | 30%      | 60% | 0%  | 10% | 1.9     |
| Educational Media Services               | 1              | 6          | 4         | 0         | 0 | 9%       | 55% | 36% | 0%  | 2.3     |
| Financial Aid Administration             | 5              | 6          | 0         | 0         | 0 | 45%      | 55% | 0%  | 0%  | 1.5     |
| Fiscal Operations                        | 1              | 6          | 4         | 0         | 0 | 9%       | 55% | 36% | 0%  | 2.3     |
| General Administration & Logistical Svcs | 2              | 4          | 5         | 0         | 0 | 18%      | 36% | 45% | 0%  | 2.3     |
|  |                |            |           |           |   |          |     |     |     |         |
| Ancillary Support                        | 0              | 5          | 5         | 1         | 1 | 0%       | 45% | 45% | 9%  | 2.6     |
| Executive Management                     | 0              | 5          | 5         | 1         | 1 | 0%       | 45% | 45% | 9%  | 2.6     |
| Building Maintenance                     | 1              | 4          | 4         | 2         | 2 | 9%       | 36% | 36% | 18% | 2.6     |
| Academic Personnel Development           | 2              | 3          | 3         | 3         | 3 | 18%      | 27% | 27% | 27% | 2.6     |
| Course and Curriculum Development        | 3              | 2          | 4         | 2         | 2 | 27%      | 18% | 36% | 18% | 2.5     |
|  |                |            |           |           |   |          |     |     |     |         |
| Physical Plant Administration            | 0              | 2          | 8         | 1         | 1 | 0%       | 18% | 73% | 9%  | 2.9     |
| Custodial Services                       | 0              | 3          | 8         | 0         | 0 | 0%       | 27% | 73% | 0%  | 2.7     |
| Administrative Computing Support         | 0              | 3          | 7         | 1         | 1 | 0%       | 27% | 64% | 9%  | 2.8     |
| Public Relations/Development             | 0              | 2          | 7         | 2         | 2 | 0%       | 18% | 64% | 18% | 3.0     |
| Major Repairs and Renovations            | 0              | 1          | 7         | 3         | 3 | 0%       | 9%  | 64% | 27% | 3.2     |
| Landscape and Grounds Maintenance        | 0              | 2          | 5         | 4         | 4 | 0%       | 18% | 45% | 36% | 3.2     |
| Social and Cultural Development          | 1              | 4          | 3         | 3         | 3 | 9%       | 36% | 27% | 27% | 2.7     |
|  |                |            |           |           |   |          |     |     |     |         |
| Museums and Galleries                    | 1              | 0          | 3         | 7         | 7 | 9%       | 0%  | 27% | 64% | 3.5     |
| Community Service                        | 0              | 0          | 5         | 6         | 6 | 0%       | 0%  | 45% | 55% | 3.5     |
| <b>COUNT</b>                             | <b>56</b>      | <b>113</b> | <b>92</b> | <b>34</b> |   |          |     |     |     |         |

**Humboldt State University  
Organizational and Programmatic Priority Survey Summary**

| Organizational Priority<br>Program Descriptions | Priority Count |            |           |           | Priority |     |     |     | Avg |   |  |
|---|----------------|------------|-----------|-----------|----------|-----|-----|-----|-----|---|--|
|   | 1              | 2          | 3         | 4         | 1        | 2   | 3   | 4   |     |   |  |
| College of Professional Studies                 | 8              | 0          | 0         | 0         | 100%     | 0%  | 0%  | 0%  | 1.0 | 0101,0405,0406,0502                         |  |
| College of Natural Resources and Science        | 8              | 0          | 0         | 0         | 100%     | 0%  | 0%  | 0%  | 1.0 | 0101,0405,0406,0502                         |  |
| College of Arts, Humanities and Social Sci      | 8              | 0          | 0         | 0         | 100%     | 0%  | 0%  | 0%  | 1.0 | 0101,0406                                   |  |
| Library   | 2              | 6          | 0         | 0         | 25%      | 75% | 0%  | 0%  | 1.8 | 0401,0603                                   |  |
| Information Technology Services                 | 1              | 7          | 0         | 0         | 13%      | 88% | 0%  | 0%  | 1.9 | 0404,0408,0603,0604                         |  |
| Academic Support Programs                       | 0              | 6          | 2         | 0         | 0%       | 75% | 25% | 0%  | 2.3 | 0406,0407                                   |  |
| Academic Affairs Provost's Office, OAA Con      | 0              | 5          | 2         | 0         | 0%       | 71% | 29% | 0%  | 2.3 | 0405,0406,0407,0408,0601,0502,0504,0505,010 |  |
| Academic Affairs Centrally Managed Comm         | 1              | 3          | 3         | 0         | 14%      | 43% | 43% | 0%  | 2.3 | 0406  |  |
| Community Outreach                              | 0              | 2          | 2         | 4         | 0%       | 25% | 25% | 50% | 3.3 | 0402  |  |
| Office of Enrollment Management                 | 1              | 7          | 0         | 0         | 13%      | 88% | 0%  | 0%  | 1.9 | 0504,0505                                   |  |
| Health Center                                   | 1              | 6          | 1         | 0         | 13%      | 75% | 13% | 0%  | 2.0 | 0507  |  |
| Counseling Center                               | 1              | 6          | 0         | 1         | 13%      | 75% | 0%  | 13% | 2.1 | 0503  |  |
| Diversity and Compliance                        | 0              | 5          | 1         | 2         | 0%       | 63% | 13% | 25% | 2.6 | 0501,0603                                   |  |
| Student Life                                    | 0              | 3          | 3         | 1         | 0%       | 43% | 43% | 14% | 2.7 | 0501,0502                                   |  |
| Children's Center                               | 0              | 3          | 3         | 2         | 0%       | 38% | 38% | 25% | 2.9 | 0501,0502,0603                              |  |
| Career Center                                   | 0              | 2          | 4         | 2         | 0%       | 25% | 50% | 25% | 3.0 | 0503,0504,0407,0502                         |  |
| Athletics                                       | 0              | 2          | 2         | 3         | 0%       | 29% | 29% | 43% | 3.1 | 0502  |  |
| University Police                               | 2              | 6          | 0         | 0         | 25%      | 75% | 0%  | 0%  | 1.8 | 0603  |  |
| University Budget Office                        | 0              | 6          | 2         | 0         | 0%       | 75% | 25% | 0%  | 2.3 | 0601  |  |
| President                                       | 0              | 5          | 3         | 0         | 0%       | 63% | 38% | 0%  | 2.4 | 0601  |  |
| Fiscal Affairs                                  | 1              | 2          | 5         | 0         | 13%      | 25% | 63% | 0%  | 2.5 | 0602  |  |
| University Advancement                          | 0              | 4          | 4         | 0         | 0%       | 50% | 50% | 0%  | 2.5 | 0605  |  |
| Human Resources                                 | 0              | 3          | 5         | 0         | 0%       | 38% | 63% | 0%  | 2.6 | 0603  |  |
| Student Affairs Vice President's Office         | 0              | 4          | 2         | 2         | 0%       | 50% | 25% | 25% | 2.8 | 0601  |  |
| Contracts, Procurement & RM                     | 0              | 3          | 4         | 1         | 0%       | 38% | 50% | 13% | 2.8 | 0603  |  |
| Emergency Preparedness                          | 0              | 2          | 4         | 2         | 0%       | 25% | 50% | 25% | 3.0 | 0603  |  |
| Community Relations                             | 0              | 1          | 6         | 1         | 0%       | 13% | 75% | 13% | 3.0 | 0605  |  |
| Administrative Affairs - Other                  | 0              | 2          | 3         | 3         | 0%       | 25% | 38% | 38% | 3.1 | 0601  |  |
| University Graphic Services                     | 0              | 2          | 3         | 3         | 0%       | 25% | 38% | 38% | 3.1 | 0603  |  |
| Common Management Systems                       | 0              | 1          | 3         | 4         | 0%       | 13% | 38% | 50% | 3.4 | 0604  |  |
| Physical Services                               | 1              | 3          | 3         | 1         | 13%      | 38% | 38% | 13% | 2.5 | 0701,0702,0703,0704,0705,0706,              |  |
| <b>COUNT</b>                                    | <b>35</b>      | <b>107</b> | <b>70</b> | <b>32</b> |          |     |     |     |     |   |  |

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**Survey result summary**

- 01 Instruction highest priority - Remedial Instruction - 2.6
- 04 Academic Support is a 1.5 - 3.5 range (i.e Library , information technology, academic support programs) - Community Outreach is a third level priority 3.3 - 3.5 range
- 05 Student services is 1.5 - 3.1 range - Enrollment management, Financial Aid Administration and Student Admissions/Records highest priority in this category  
- Athletics is a 2.7 - 3.1 range
- 06 Institutional Support - 1.8 - 3.4 range - Campus Safety is 1.8 - 2.3 range
- 07 Physical Services is a 1.9 to 3.2 range

| Program Priority<br>Program Descriptions | Priority Count |            |           |           | Priority |     |     |     | Avg |
|--|----------------|------------|-----------|-----------|----------|-----|-----|-----|-----|
|  | 1              | 2          | 3         | 4         | 1        | 2   | 3   | 4   |     |
| 0101 General Academic Instruction        | 11             | 0          | 0         | 0         | 100%     | 0%  | 0%  | 0%  | 1.0 |
| 0105 Preparatory/Remedial Instructi      | 0              | 6          | 2         | 2         | 0%       | 60% | 20% | 20% | 2.6 |
| 0301 Community Service                   | 0              | 0          | 5         | 6         | 0%       | 0%  | 45% | 55% | 3.5 |
| 0401 Libraries                           | 6              | 5          | 0         | 0         | 55%      | 45% | 0%  | 0%  | 1.5 |
| 0404 Academic Computing Support          | 6              | 4          | 1         | 0         | 55%      | 36% | 9%  | 0%  | 1.5 |
| 0406 Academic Administration             | 2              | 7          | 2         | 0         | 18%      | 64% | 18% | 0%  | 2.0 |
| 0403 Educational Media Services          | 1              | 6          | 4         | 0         | 9%       | 55% | 36% | 0%  | 2.3 |
| 0408 Course and Curriculum Develo        | 3              | 2          | 4         | 2         | 27%      | 18% | 36% | 18% | 2.5 |
| 0405 Ancillary Support                   | 0              | 5          | 5         | 1         | 0%       | 45% | 45% | 9%  | 2.6 |
| 0407 Academic Personnel Developm         | 2              | 3          | 3         | 3         | 18%      | 27% | 27% | 27% | 2.6 |
| 0402 Museums and Galleries               | 1              | 0          | 3         | 7         | 9%       | 0%  | 27% | 64% | 3.5 |
| 0505 Student Admissions/Records          | 6              | 5          | 0         | 0         | 55%      | 45% | 0%  | 0%  | 1.5 |
| 0504 Financial Aid Administration        | 5              | 6          | 0         | 0         | 45%      | 55% | 0%  | 0%  | 1.5 |
| 0507 Student Health Services             | 2              | 7          | 2         | 0         | 18%      | 64% | 18% | 0%  | 2.0 |
| 0501 Student Services Administratio      | 1              | 8          | 2         | 0         | 9%       | 73% | 18% | 0%  | 2.1 |
| 0503 Counseling and Career Guidar        | 2              | 7          | 1         | 1         | 18%      | 64% | 9%  | 9%  | 2.1 |
| 0502 Social and Cultural Developme       | 1              | 4          | 3         | 3         | 9%       | 36% | 27% | 27% | 2.7 |
| 0602 Fiscal Operations                   | 1              | 6          | 4         | 0         | 9%       | 55% | 36% | 0%  | 2.3 |
| 0603 General Administration & Logis      | 2              | 4          | 5         | 0         | 18%      | 36% | 45% | 0%  | 2.3 |
| 0601 Executive Management                | 0              | 5          | 5         | 1         | 0%       | 45% | 45% | 9%  | 2.6 |
| 0604 Administrative Computing Sup        | 0              | 3          | 7         | 1         | 0%       | 27% | 64% | 9%  | 2.8 |
| 0605 Public Relations/Development        | 0              | 2          | 7         | 2         | 0%       | 18% | 64% | 18% | 3.0 |
| 0704 Utilities                           | 3              | 6          | 0         | 1         | 30%      | 60% | 0%  | 10% | 1.9 |
| 0702 Building Maintenance                | 1              | 4          | 4         | 2         | 9%       | 36% | 36% | 18% | 2.6 |
| 0703 Custodial Services                  | 0              | 3          | 8         | 0         | 0%       | 27% | 73% | 0%  | 2.7 |
| 0701 Physical Plant Administration       | 0              | 2          | 8         | 1         | 0%       | 18% | 73% | 9%  | 2.9 |
| 0705 Landscape and Grounds Maint         | 0              | 2          | 5         | 4         | 0%       | 18% | 45% | 36% | 3.2 |
| 0706 Major Repairs and Renovation        | 0              | 1          | 7         | 3         | 0%       | 9%  | 64% | 27% | 3.2 |
| <b>COUNT</b>                             | <b>56</b>      | <b>113</b> | <b>97</b> | <b>40</b> |          |     |     |     |     |

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**Humboldt State University  
Priority Rankings**

| <b>Program description</b>     | <b>Average Priority</b> | <b>Grouping</b> | <b>Reduction 03/04 (percent)</b> | <b>Proposed Reduction 04/05 (percent)</b> |
|--------------------------------|-------------------------|-----------------|----------------------------------|---|
| CAHSS                          | 1.0                     | 1               | 9.96%                            | 10.00%                                    |
| CPS                            | 1.0                     | 1               | 9.47%                            | 10.00%                                    |
| CNRS                           | 1.0                     | 1               | 10.15%                           | 10.00%                                    |
| Library                        | 1.8                     | 2               | 12.57%                           | 14.16%                                    |
| Univ. Police Department        | 1.8                     | 2               | 9.70%                            | 10.00%                                    |
| Information Technology Srv     | 1.9                     | 3               | 12.10%                           | 14.16%                                    |
| Office Enrollment Mgt          | 1.9                     | 3               | 12.27%                           | 14.16%                                    |
| Health Center                  | 2.0                     | 4               | 41.00%                           | 10.00%                                    |
| Counseling                     | 2.1                     | 5               | 16.50%                           | 13.00%                                    |
| Acad.Affairs Provost           | 2.3                     | 6               | 11.97%                           | 14.16%                                    |
| A.A. Centrally Mgd Commitments | 2.3                     | 6               | 13.51%                           | 14.16%                                    |
| Academic Support               | 2.3                     | 6               | 10.00%                           | 12.00%                                    |
| University Budget Office       | 2.3                     | 6               | 13.88%                           | 12.56%                                    |
| President's Office             | 2.4                     | 7               | 13.88%                           | 12.59%                                    |
| Fiscal Affairs                 | 2.5                     | 8               | 13.48%                           | 10.00%                                    |
| Physical Services              | 2.5                     | 8               | 19.50%                           | 19.00%                                    |
| University Advancement         | 2.5                     | 8               | 13.88%                           | 12.56%                                    |
| Diversity & Compliance         | 2.6                     | 9               | 13.88%                           | 9.98%                                     |
| Human Resources                | 2.6                     | 9               | 14.21%                           | 13.00%                                    |
| Student Life                   | 2.7                     | 10              | 15.30%                           | 17.00%                                    |
| Contracts and Procurement      | 2.8                     | 11              | 19.60%                           | 7.00%                                     |
| Stu.Affairs V.P. office        | 2.8                     | 11              | 19.10%                           | 11.00%                                    |
| Children's Center              | 2.9                     | 12              | 4.30%                            | 10.00%                                    |
| Emergency Prep.                | 3.0                     | 13              | 13.88%                           | 10.00%                                    |
| Career Center                  | 3.0                     | 13              | 15.00%                           | 15.00%                                    |
| Community Relations            | 3.0                     | 13              | 13.88%                           | 12.56%                                    |
| Admin. Affairs other           | 3.1                     | 14              | 15.86%                           | 0.00%                                     |
| Athletics                      | 3.1                     | 14              | 9.00%                            | 10.00%                                    |
| University graphics            | 3.1                     | 14              | 13.88%                           | 12.56%                                    |
| Community Outreach             | 3.3                     | 15              | 13.88%                           | 12.56%                                    |
| Common Mgt System              | 3.4                     | 16              | 22.88%                           | 7.00%                                     |

Note: Funding reductions for FY03/04 represent initial reduction targets met.  
The following funding was added to divisions after the reductions were taken in FY03/04.

| <b>Description</b>             | <b>Base Transfers</b> | <b>One-time Transfers</b> |
|--------------------------------|-----------------------|---------------------------|
| Academic Affairs Sal/Ben       | \$ 3,199,079          | \$ 50,939                 |
| Academic Instruction           | \$ 325,000            | \$ 375,683                |
| Enrollment Management          | \$ 88,000             |                           |
| Administrative Affairs Sal/Ben | \$ 559,398            |                           |
| Common Management System       | \$ 800,000            |                           |
| Student Affairs Sal/Ben        | \$ 357,287            | \$ 42,500                 |
| President Div Sal/Ben          | \$ 237,139            |                           |
| University Advancement         | \$ 63,000             |                           |
| Diversity Funding              | \$ 35,000             |                           |
| Strategic Plan                 |                       | \$ 41,000                 |
| Campus Master Plan             |                       | \$ 70,000                 |
| <b>Total</b>                   | <b>\$ 5,663,903</b>   | <b>\$ 580,122</b>         |

# Benchmark Comparisons

## Source and Parameters

CSU Corporate Information Management OnDemand Server (CIMS)  
 Expenditures by Campus by Fund by Program by Object  
 Quarter 4 FY 2001/2002 and FY 2002/03  
 General Fund State

## Groupings

from CSU Analytic Studies, Statistical Reports, College Year Reports  
<http://www.calstate.edu/as/stats.shtml>

Peer: Full-Time Equivalent Students (FTES) by Course Level

| Campus          | 2001-02 College Year |                |          |          |                  | 2002-03 College Year |                |          |          |                  |
|-----------------|----------------------|----------------|----------|----------|------------------|----------------------|----------------|----------|----------|------------------|
|                 | Undergraduate        |                |          | Graduate | All Levels Total | Undergraduate        |                |          | Graduate | All Levels Total |
|                 | Lower Division       | Upper Division | Subtotal |          |                  | Lower Division       | Upper Division | Subtotal |          |                  |
| Bakersfield     | 2,173.9              | 3,302.8        | 5,476.7  | 613.5    | 6,090.2          | 2,300.1              | 3,541.8        | 5,841.8  | 687.6    | 6,529.5          |
| Chico           | 6,014.6              | 8,310.7        | 14,325.3 | 460.7    | 14,786.0         | 5,671.3              | 8,406.3        | 14,077.6 | 496.1    | 14,573.7         |
| Humboldt        | 3,158.4              | 3,644.3        | 6,802.7  | 299.3    | 7,102.0          | 3,298.5              | 3,677.2        | 6,975.6  | 313.4    | 7,289.1          |
| San Luis Obispo | 9,209.3              | 7,372.6        | 16,581.9 | 478.1    | 17,060.0         | 9,340.5              | 7,740.9        | 17,081.3 | 517.0    | 17,598.3         |
| Sonoma          | 2,771.3              | 3,434.3        | 6,205.6  | 258.5    | 6,464.1          | 2,974.0              | 3,551.3        | 6,525.3  | 285.1    | 6,810.4          |
| Stanislaus      | 2,156.8              | 3,600.6        | 5,757.5  | 421.7    | 6,179.2          | 2,231.4              | 3,854.5        | 6,086.0  | 450.9    | 6,536.8          |

Note: Table does not include Summer Arts, International Programs or CalStateTEACH.

Peer Comparison:

Uses Peer Group, see above, less Humboldt

System Comparison: Full-Time Equivalent Students (FTES) by Course Level

| Campus          | 2001-02 College Year |                |          |          |                  | 2002-03 College Year |                |          |          |                  |
|-----------------|----------------------|----------------|----------|----------|------------------|----------------------|----------------|----------|----------|------------------|
|                 | Undergraduate        |                |          | Graduate | All Levels Total | Undergraduate        |                |          | Graduate | All Levels Total |
|                 | Lower Division       | Upper Division | Subtotal |          |                  | Lower Division       | Upper Division | Subtotal |          |                  |
| Bakersfield     | 2,173.9              | 3,302.8        | 5,476.7  | 613.5    | 6,090.2          | 2,300.1              | 3,541.8        | 5,841.8  | 687.6    | 6,529.5          |
| Chico           | 6,014.6              | 8,310.7        | 14,325.3 | 460.7    | 14,786.0         | 5,671.3              | 8,406.3        | 14,077.6 | 496.1    | 14,573.7         |
| Dominguez Hills | 2,261.8              | 5,354.0        | 7,615.8  | 1,311.7  | 8,927.5          | 2,295.9              | 5,633.9        | 7,929.8  | 1,397.7  | 9,327.5          |
| Fresno          | 6,921.4              | 8,517.2        | 15,438.7 | 1,079.4  | 16,518.0         | 7,113.9              | 8,809.0        | 15,922.9 | 1,111.0  | 17,033.9         |
| Fullerton       | 8,224.8              | 13,920.7       | 22,145.6 | 1,378.6  | 23,524.2         | 8,731.8              | 14,387.5       | 23,119.3 | 1,513.4  | 24,632.8         |
| Hayward         | 3,512.6              | 7,072.0        | 10,584.7 | 1,176.5  | 11,761.1         | 3,483.0              | 7,470.1        | 10,953.1 | 1,312.5  | 12,265.6         |
| Long Beach      | 11,480.7             | 13,597.4       | 25,078.1 | 1,654.7  | 26,732.8         | 11,054.6             | 14,770.4       | 25,825.0 | 1,836.5  | 27,661.5         |
| Los Angeles     | 5,771.3              | 9,293.1        | 15,064.4 | 1,339.1  | 16,403.6         | 5,945.6              | 9,657.9        | 15,603.5 | 1,448.2  | 17,051.8         |
| Northridge      | 9,447.8              | 11,268.5       | 20,716.3 | 2,616.4  | 23,332.7         | 9,954.4              | 11,391.8       | 21,346.2 | 3,220.4  | 24,566.6         |
| Pomona          | 8,514.3              | 7,882.0        | 16,396.2 | 619.0    | 17,015.3         | 8,713.0              | 8,235.5        | 16,948.4 | 703.5    | 17,651.9         |
| Sacramento      | 8,163.9              | 10,659.9       | 18,823.8 | 2,379.3  | 21,203.1         | 8,406.4              | 11,195.5       | 19,602.0 | 2,533.0  | 22,134.9         |
| San Bernardino  | 4,628.9              | 6,139.8        | 10,768.7 | 2,110.5  | 12,879.2         | 4,841.4              | 6,598.0        | 11,439.4 | 2,086.7  | 13,526.1         |
| San Diego       | 11,684.3             | 12,864.2       | 24,548.5 | 3,152.3  | 27,700.8         | 11,567.5             | 13,415.7       | 24,983.1 | 3,258.3  | 28,241.4         |
| San Francisco   | 6,750.6              | 11,973.7       | 18,724.3 | 2,623.4  | 21,347.7         | 7,100.9              | 12,684.3       | 19,785.2 | 3,078.3  | 22,863.5         |
| San Jose        | 8,180.0              | 10,850.2       | 19,030.2 | 2,326.5  | 21,356.7         | 8,561.0              | 11,515.2       | 20,076.2 | 2,911.0  | 22,987.2         |
| San Luis Obispo | 9,209.3              | 7,372.6        | 16,581.9 | 478.1    | 17,060.0         | 9,340.5              | 7,740.9        | 17,081.3 | 517.0    | 17,598.3         |
| San Marcos      | 1,487.8              | 3,489.1        | 4,976.9  | 203.4    | 5,180.3          | 1,797.7              | 3,992.3        | 5,790.0  | 285.6    | 6,075.6          |
| Sonoma          | 2,771.3              | 3,434.3        | 6,205.6  | 258.5    | 6,464.1          | 2,974.0              | 3,551.3        | 6,525.3  | 285.1    | 6,810.4          |
| Stanislaus      | 2,156.8              | 3,600.6        | 5,757.5  | 421.7    | 6,179.2          | 2,231.4              | 3,854.5        | 6,086.0  | 450.9    | 6,536.8          |

Note: Table does not include Summer Arts, International Programs or CalStateTEACH.

Humboldt State University  
 HSU Peer Comparison Data  
 FY02

| Sub-Program Code | Program Name                           | San Luis          |               |               |               |                  | Humboldt Total | HSU PEER Total | System Peer   | HSU / HSU PEER | HSU / System Peer |
|------------------|--|-------------------|---------------|---------------|---------------|------------------|----------------|----------------|---------------|----------------|-------------------|
|                  |  | Bakersfield Total | Chico Total   | Obispo Total  | Sonoma Total  | Stanislaus Total |                |                |               |                |                   |
| 0101             | General Academic Instruction           | 37.4%             | 47.9%         | 49.4%         | 44.0%         | 39.5%            | 43.5%          | 41.5%          | 39.5%         | 4.8%           | 10.1%             |
| 0102             | Vocational/Technical Instruction       | 0.0%              | 0.0%          | 0.0%          | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.3%          | 0.0%           | 0.0%              |
| 0103             | Special Session Instruction            | 0.0%              | 0.0%          | 0.0%          | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 2.9%          | 0.0%           | 0.0%              |
| 0104             | Community Education                    | 0.0%              | 0.0%          | 0.0%          | 0.0%          | 0.1%             | 0.0%           | 0.0%           | 0.2%          | 0.0%           | 0.0%              |
| 0105             | Preparatory/Remedial Instruction       | 0.6%              | 0.2%          | 0.1%          | 0.0%          | 0.4%             | 0.2%           | 0.2%           | 0.5%          | -0.4%          | -52.6%            |
|                  |  | <b>38.0%</b>      | <b>48.1%</b>  | <b>49.4%</b>  | <b>44.1%</b>  | <b>40.0%</b>     | <b>43.8%</b>   | <b>41.8%</b>   | <b>43.4%</b>  |                |                   |
| 0201             | Institutes and Research Centers        | 0.1%              | 0.0%          | 0.0%          | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.1%          | 0.0%           | 0.0%              |
| 0202             | Individual and Project Research        | 0.0%              | 0.4%          | 0.0%          | 0.0%          | 0.1%             | 0.0%           | 0.3%           | 0.2%          | 0.0%           | 0.0%              |
|                  |  | <b>0.1%</b>       | <b>0.4%</b>   | <b>0.0%</b>   | <b>0.0%</b>   | <b>0.1%</b>      | <b>0.0%</b>    | <b>0.3%</b>    | <b>0.4%</b>   |                |                   |
| 0301             | Community Service                      | 0.2%              | 0.2%          | 0.0%          | 0.2%          |                  | 0.0%           | 0.2%           | 0.5%          | -96.8%         | -98.7%            |
| 0302             | Cooperative Extension Service          | 0.0%              | 0.0%          | 0.0%          | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.0%          | 0.0%           | 0.0%              |
| 0303             | Public Broadcasting Services           | 0.0%              | 0.0%          | 0.0%          | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.5%          | 0.0%           | 0.0%              |
|                  |  | <b>0.2%</b>       | <b>0.2%</b>   | <b>0.0%</b>   | <b>0.2%</b>   | <b>0.0%</b>      | <b>0.0%</b>    | <b>0.2%</b>    | <b>1.0%</b>   |                |                   |
| 0401             | Libraries                              | 4.4%              | 3.2%          | 3.3%          | 4.4%          | 3.5%             | 4.1%           | 3.3%           | 3.3%          | 25.2%          | 25.9%             |
| 0402             | Museums and Galleries                  | 0.0%              | 0.0%          | 0.0%          | 0.0%          | 0.0%             | 0.2%           | 0.0%           | 0.2%          | 1074.4%        | 6.3%              |
| 0403             | Educational Media Services             | 1.4%              | 1.5%          | 0.5%          | 0.0%          | 0.9%             | 0.5%           | 1.0%           | 0.7%          | -47.1%         | -24.0%            |
| 0404             | Academic Computing Support             | 0.0%              | 2.5%          | 1.9%          | 1.6%          | 2.2%             | 2.1%           | 2.1%           | 1.7%          | 1.4%           | 20.3%             |
| 0405             | Ancillary Support                      | 0.1%              | 1.0%          | 0.4%          |               | 1.7%             | 2.2%           | 0.8%           | 0.8%          | 168.2%         | 167.2%            |
| 0406             | Academic Administration                | 10.2%             | 6.1%          | 5.4%          | 4.3%          | 5.6%             | 3.5%           | 5.6%           | 5.2%          | -37.7%         | -33.4%            |
| 0407             | Academic Personnel Development         | 0.4%              | 0.5%          | 0.2%          | 0.0%          | 0.1%             | 0.1%           | 0.5%           | 0.4%          | -89.8%         | -86.7%            |
| 0408             | Course and Curriculum Development      |                   | 0.1%          |               |               | 0.0%             | 0.2%           | 0.1%           | 0.1%          | 323.6%         | 98.1%             |
|                  |  | <b>16.5%</b>      | <b>14.9%</b>  | <b>11.7%</b>  | <b>10.3%</b>  | <b>14.0%</b>     | <b>12.9%</b>   | <b>13.4%</b>   | <b>12.5%</b>  |                |                   |
| 0501             | Student Services Administration        | 2.5%              | 1.2%          | 1.5%          | 3.0%          | 1.7%             | 1.5%           | 1.7%           | 1.9%          | -8.3%          | -22.0%            |
| 0502             | Social and Cultural Development        | 3.6%              | 0.9%          | 1.9%          | 1.1%          | 2.5%             | 2.9%           | 1.8%           | 2.1%          | 61.3%          | 40.5%             |
| 0503             | Counseling and Career Guidance         | 1.2%              | 1.1%          | 1.2%          | 1.4%          | 0.7%             | 1.2%           | 1.0%           | 0.9%          | 17.5%          | 30.9%             |
| 0504             | Financial Aid Administration           | 1.2%              | 1.3%          | 0.9%          | 1.4%          | 1.0%             | 1.3%           | 1.0%           | 0.8%          | 27.4%          | 69.3%             |
| 0505             | Student Admissions/Records             | 1.6%              | 2.6%          | 2.4%          | 3.5%          | 4.2%             | 3.2%           | 2.5%           | 2.5%          | 27.5%          | 30.7%             |
| 0507             | Student Health Services                | 0.0%              | 2.0%          | 1.4%          | 1.7%          | 0.0%             | 1.8%           | 1.8%           | 1.3%          | -0.4%          | 38.0%             |
|                  |  | <b>10.1%</b>      | <b>9.2%</b>   | <b>9.3%</b>   | <b>12.3%</b>  | <b>10.0%</b>     | <b>12.0%</b>   | <b>9.9%</b>    | <b>9.5%</b>   |                |                   |
| 0601             | Executive Management                   | 2.2%              | 1.5%          | 1.3%          | 3.6%          | 5.0%             | 2.7%           | 2.1%           | 1.9%          | 25.3%          | 37.0%             |
| 0602             | Fiscal Operations                      | 4.7%              | 1.9%          | 1.9%          | 4.6%          | 2.4%             | 2.6%           | 2.5%           | 2.0%          | 5.4%           | 29.6%             |
| 0603             | General Administration & Logistical Sv | 6.8%              | 5.1%          | 6.8%          | 8.6%          | 7.0%             | 6.4%           | 6.0%           | 6.3%          | 5.5%           | 0.6%              |
| 0604             | Administrative Computing Support       | 4.0%              | 2.5%          | 5.0%          | 1.5%          | 1.8%             | 3.1%           | 3.0%           | 2.7%          | 1.7%           | 12.3%             |
| 0605             | Public Relations/Development           | 1.0%              | 1.9%          | 1.8%          | 1.0%          | 1.8%             | 1.0%           | 1.5%           | 1.3%          | -32.6%         | -26.3%            |
|                  |  | <b>18.7%</b>      | <b>13.0%</b>  | <b>16.8%</b>  | <b>19.3%</b>  | <b>18.0%</b>     | <b>15.7%</b>   | <b>15.1%</b>   | <b>14.4%</b>  |                |                   |
| 0701             | Physical Plant Administration          | 1.9%              | 1.6%          | 1.2%          | 4.2%          | 1.6%             | 1.7%           | 1.7%           | 1.1%          | 1.8%           | 58.8%             |
| 0702             | Building Maintenance                   | 2.7%              | 2.1%          | 1.6%          | 0.0%          | 3.7%             | 2.6%           | 2.2%           | 1.8%          | 18.6%          | 48.7%             |
| 0703             | Custodial Services                     | 1.2%              | 2.0%          | 2.2%          | 1.9%          | 1.4%             | 2.3%           | 1.7%           | 1.4%          | 31.3%          | 62.8%             |
| 0704             | Utilities                              | 2.8%              | 2.6%          | 2.6%          | 1.5%          | 5.5%             | 3.0%           | 2.7%           | 2.4%          | 13.4%          | 28.4%             |
| 0705             | Landscape and Grounds Maintenance      | 1.3%              | 0.5%          | 0.6%          | 1.0%          | 1.2%             | 1.0%           | 0.8%           | 0.6%          | 31.2%          | 66.0%             |
| 0706             | Major Repairs and Renovations          |                   | 0.5%          | 1.7%          | 2.3%          | 0.6%             | 0.0%           | 2.2%           | 1.4%          | -99.1%         | -98.6%            |
|                  |  | <b>9.9%</b>       | <b>9.2%</b>   | <b>9.8%</b>   | <b>10.8%</b>  | <b>13.9%</b>     | <b>10.7%</b>   | <b>11.3%</b>   | <b>8.6%</b>   |                |                   |
| 0801             | Scholarships                           | 6.5%              | 5.1%          | 3.0%          | 3.0%          | 0.2%             | 4.9%           | 4.0%           | 4.5%          | 22.2%          | 7.4%              |
| 0802             | Fellowships                            |                   | 0.0%          | 0.0%          | 0.0%          | 3.7%             | 0.0%           | 4.0%           | 5.7%          | -99.5%         | -99.6%            |
|                  |  | <b>6.5%</b>       | <b>5.1%</b>   | <b>3.0%</b>   | <b>3.0%</b>   | <b>3.9%</b>      | <b>4.9%</b>    | <b>8.0%</b>    | <b>10.2%</b>  |                |                   |
|                  |  | <b>100.0%</b>     | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>    | <b>100.0%</b>  | <b>100.0%</b>  | <b>100.0%</b> |                |                   |



Humboldt State University  
 HSU Peer Comparison Data  
 FY03

| Sub-Program Code | Program Name                             | Bakersfield Total | Chico Total   | San Luis Obispo Total | Sonoma Total  | Stanislaus Total | Humboldt Total | HSU PEER Total | System PEER Total | HSU / PEER FY02 | HSU / System Peer |
|------------------|--|-------------------|---------------|-----------------------|---------------|------------------|----------------|----------------|-------------------|-----------------|-------------------|
| 0101             | General Academic Instruction             | 39.46%            | 49.1%         | 51.1%                 | 44.7%         | 40.6%            | 44.0%          | 44.0%          | 40.5%             | 0.1%            | 8.6%              |
| 0102             | Vocational/Technical Instruction         | 0.00%             | 0.0%          | 0.0%                  | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.3%              | 0.0%            | 0.0%              |
| 0103             | Special Session Instruction              | 0.00%             | 0.0%          | 0.0%                  | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 4.0%              | 0.0%            | 0.0%              |
| 0104             | Community Education                      | 0.00%             | 0.0%          | 0.0%                  | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.2%              | 0.0%            | 0.0%              |
| 0105             | Preparatory/Remedial Instruction         | 0.21%             | 0.1%          | 0.0%                  | 0.1%          | 0.3%             | 0.3%           | 0.1%           | 0.5%              | 147.7%          | -36.1%            |
|                  |  | <b>39.67%</b>     | <b>49.2%</b>  | <b>51.1%</b>          | <b>44.8%</b>  | <b>41.0%</b>     | <b>44.3%</b>   | <b>44.1%</b>   | <b>45.6%</b>      |                 |                   |
| 0201             | Institutes and Research Centers          | 0.05%             | 0.0%          | 0.0%                  | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.2%              | 0.0%            | 0.0%              |
| 0202             | Individual and Project Research          |                   | 0.4%          | 0.0%                  | 0.0%          | 0.2%             | 0.0%           | 0.3%           | 0.2%              | 0.0%            | 0.0%              |
|                  |  | <b>0.05%</b>      | <b>0.4%</b>   | <b>0.0%</b>           | <b>0.0%</b>   | <b>0.2%</b>      | <b>0.0%</b>    | <b>0.4%</b>    | <b>0.4%</b>       |                 |                   |
| 0301             | Community Service                        | 0.07%             | 0.2%          | 0.0%                  | 0.0%          | 0.0%             | 0.0%           | 0.1%           | 0.4%              | -97.4%          | -99.2%            |
| 0302             | Cooperative Extension Service            | 0.00%             | 0.0%          | 0.0%                  | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.0%              | 0.0%            | 0.0%              |
| 0303             | Public Broadcasting Services             | 0.00%             | 0.0%          | 0.0%                  | 0.0%          | 0.0%             | 0.0%           | 0.0%           | 0.4%              | 0.0%            | 0.0%              |
|                  |  | <b>0.07%</b>      | <b>0.2%</b>   | <b>0.0%</b>           | <b>0.0%</b>   | <b>0.0%</b>      | <b>0.0%</b>    | <b>0.1%</b>    | <b>0.8%</b>       |                 |                   |
| 0401             | Libraries                                | 3.48%             | 2.7%          | 3.1%                  | 4.2%          | 3.6%             | 4.1%           | 3.1%           | 3.2%              | 35.1%           | 28.9%             |
| 0402             | Museums and Galleries                    |                   | 0.0%          |                       | 0.0%          |                  | 0.1%           | 0.0%           | 0.2%              | 590.2%          | -26.0%            |
| 0403             | Educational Media Services               | 1.82%             | 1.3%          | 0.4%                  |               | 0.9%             | 0.5%           | 1.0%           | 0.7%              | -50.4%          | -32.9%            |
| 0404             | Academic Computing Support               | 0.84%             | 2.3%          | 1.9%                  | 1.2%          | 2.0%             | 2.0%           | 1.7%           | 1.4%              | 13.1%           | 36.9%             |
| 0405             | Ancillary Support                        | 0.04%             | 0.8%          | 0.4%                  |               | 2.0%             | 2.2%           | 0.8%           | 0.7%              | 167.6%          | 199.1%            |
| 0406             | Academic Administration                  | 11.11%            | 5.6%          | 5.5%                  | 5.6%          | 4.7%             | 3.7%           | 5.8%           | 4.7%              | -36.4%          | -22.0%            |
| 0407             | Academic Personnel Development           | 0.53%             | 0.6%          | 0.2%                  | 0.0%          | 0.1%             | 0.1%           | 0.4%           | 0.4%              | -83.8%          | -83.5%            |
| 0408             | Course and Curriculum Development        |                   | 0.1%          |                       |               | 0.0%             | 0.2%           | 0.1%           | 0.1%              | 265.6%          | 73.9%             |
|                  |  | <b>17.83%</b>     | <b>13.4%</b>  | <b>11.5%</b>          | <b>11.1%</b>  | <b>13.3%</b>     | <b>12.8%</b>   | <b>12.8%</b>   | <b>11.5%</b>      |                 |                   |
| 0501             | Student Services Administration          | 2.20%             | 1.0%          | 1.4%                  | 2.5%          | 1.4%             | 1.6%           | 1.5%           | 1.9%              | 11.6%           | -12.5%            |
| 0502             | Social and Cultural Development          | 3.72%             | 0.7%          | 1.8%                  | 1.3%          | 2.8%             | 4.1%           | 1.7%           | 2.1%              | 144.9%          | 98.2%             |
| 0503             | Counseling and Career Guidance           | 1.18%             | 1.1%          | 1.2%                  | 1.1%          | 0.9%             | 1.3%           | 1.1%           | 0.9%              | 20.5%           | 41.8%             |
| 0504             | Financial Aid Administration             | 1.24%             | 1.1%          | 0.9%                  | 1.2%          | 1.0%             | 1.3%           | 1.0%           | 0.8%              | 33.8%           | 59.2%             |
| 0505             | Student Admissions/Records               | 1.69%             | 2.4%          | 2.1%                  | 2.9%          | 4.5%             | 3.2%           | 2.4%           | 2.4%              | 35.9%           | 33.6%             |
| 0507             | Student Health Services                  |                   | 1.8%          | 1.3%                  | 1.6%          | 0.0%             | 1.9%           | 1.8%           | 1.3%              | 5.9%            | 46.2%             |
|                  |  | <b>10.04%</b>     | <b>8.0%</b>   | <b>8.7%</b>           | <b>10.6%</b>  | <b>10.5%</b>     | <b>13.5%</b>   | <b>9.4%</b>    | <b>9.4%</b>       |                 |                   |
| 0601             | Executive Management                     | 3.04%             | 1.6%          | 1.4%                  | 4.3%          | 4.3%             | 3.3%           | 2.3%           | 1.9%              | 44.4%           | 70.9%             |
| 0602             | Fiscal Operations                        | 2.97%             | 1.7%          | 2.0%                  | 4.1%          | 2.3%             | 3.6%           | 2.2%           | 1.8%              | 61.9%           | 100.0%            |
| 0603             | General Administration & Logistical Svcs | 8.83%             | 5.1%          | 8.3%                  | 10.5%         | 7.5%             | 4.8%           | 7.2%           | 7.0%              | -34.1%          | -32.3%            |
| 0604             | Administrative Computing Support         | 2.89%             | 3.3%          | 4.2%                  | 1.5%          | 2.6%             | 1.8%           | 3.0%           | 2.4%              | -42.2%          | -26.5%            |
| 0605             | Public Relations/Development             | 0.85%             | 1.8%          | 1.6%                  | 0.7%          | 1.8%             | 1.0%           | 1.4%           | 1.4%              | -29.0%          | -28.7%            |
|                  |  | <b>18.58%</b>     | <b>13.5%</b>  | <b>17.5%</b>          | <b>21.1%</b>  | <b>18.5%</b>     | <b>14.3%</b>   | <b>16.1%</b>   | <b>14.5%</b>      |                 |                   |
| 0701             | Physical Plant Administration            | 1.29%             | 1.8%          | 1.2%                  | 4.1%          | 2.4%             | 1.7%           | 1.8%           | 1.1%              | -7.5%           | 56.8%             |
| 0702             | Building Maintenance                     | 2.51%             | 1.4%          | 1.4%                  | 0.8%          | 2.6%             | 2.2%           | 1.8%           | 1.6%              | 24.0%           | 33.9%             |
| 0703             | Custodial Services                       | 1.37%             | 1.9%          | 2.0%                  | 1.8%          | 1.4%             | 2.3%           | 1.7%           | 1.4%              | 33.1%           | 60.5%             |
| 0704             | Utilities                                | 2.98%             | 3.0%          | 2.0%                  | 0.9%          | 2.3%             | 3.0%           | 2.3%           | 2.4%              | 31.1%           | 25.4%             |
| 0705             | Landscape and Grounds Maintenance        | 1.29%             | 0.5%          | 0.6%                  | 1.1%          | 1.3%             | 1.0%           | 0.8%           | 0.6%              | 26.2%           | 78.7%             |
| 0706             | Major Repairs and Renovations            | 0.02%             | 1.1%          | 1.7%                  | 1.1%          | -0.5%            | 0.2%           | 1.7%           | 0.8%              | -88.3%          | -76.1%            |
|                  |  | <b>9.47%</b>      | <b>9.7%</b>   | <b>8.9%</b>           | <b>9.8%</b>   | <b>9.5%</b>      | <b>10.3%</b>   | <b>10.0%</b>   | <b>7.9%</b>       |                 |                   |
| 0801             | Scholarships                             | 4.29%             | 5.7%          | 2.3%                  | 2.6%          | 0.2%             | 4.7%           | 2.5%           | 4.1%              | 89.9%           | 14.4%             |
| 0802             | Fellowships                              |                   | 0.0%          | 0.0%                  | 0.0%          | 6.9%             | 0.0%           | 4.5%           | 5.8%              | -99.6%          | -99.7%            |
|                  |  | <b>4.29%</b>      | <b>5.7%</b>   | <b>2.3%</b>           | <b>2.6%</b>   | <b>7.1%</b>      | <b>4.7%</b>    | <b>7.0%</b>    | <b>10.0%</b>      |                 |                   |
|                  |  | <b>100.00%</b>    | <b>100.0%</b> | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b>    | <b>100.0%</b>  | <b>100.0%</b>  | <b>100.0%</b>     |                 |                   |

# Fields

| Object Group                      | CSU Designators |   | EWU FRS Designators |                      |
|-----------------------------------|-----------------|---|---------------------|----------------------|
|                                   | Object          | Object Name                             | Subcode             | Subcode Name         |
| <b>Regular Salaries</b>           | 601000          | Salaries and Wages                      | 3050                | SERIALIZED POSITIONS |
|                                   | 601100          | Academic Salaries                       | 3310                | PART TIME FACULTY-AY |
|                                   | 601100          | Academic Salaries                       | 3320                | SUBSTITUTE FACULTY   |
|                                   | 601100          | Academic Salaries                       | 3380                | FACULTY DEVEL LEAVE  |
|                                   | 601102          | Summer Fellowships                      | N/A                 |                      |
| <b>Management and Supervisory</b> | 601201          | Management and Supervisory              | 3186                | TEMPORARY MPP        |
|                                   | 601030          | President                               | N/A                 |                      |
|                                   | 601010          | Chancellor                              | N/A                 |                      |
|                                   | 601020          | Executive Vice Chancellor               | N/A                 |                      |
|                                   | 601050          | General Counsel                         | N/A                 |                      |
|                                   | 601080          | Vice Chancellor, Human Resources        | N/A                 |                      |
|                                   | 601090          | Vice Chancellor, University Advancement | N/A                 |                      |
| <b>Student Salaries</b>           | 601103          | Graduate Assistants                     | 3360                | GRADUATE ASSISTANT   |
|                                   | 601303          | Student Assistants                      | 3101                | STU ASSIST-STATE CWS |
|                                   | 602001          | Work Study On Campus                    | 3900                | WORKSTUDY ON CAMPUS  |
|                                   | 602002          | Work Study Off Campus                   | 3920                | WORKSTUDY OFF CAMPUS |
|                                   | 602003          | Work Study Local Development            | N/A                 |                      |
| <b>Support Staff Salaries</b>     | 601300          | Support Staff Salaries                  | 3481                | DEPT CHAIR STIPEND   |
|                                   | 601300          | Support Staff Salaries                  | 3150                | SHIFT DIFFERENTIAL   |
|                                   | 601300          | Support Staff Salaries                  | 3352                | ASBEST/WTR TREAT ALL |
|                                   | 601300          | Support Staff Salaries                  | 3484                | POST/SPECIAL STIPEND |
|                                   | 601300          | Support Staff Salaries                  | 3490                | IDL-SICK LEAVE REPL  |
|                                   | 601300          | Support Staff Salaries                  | 3940                | LESS EXIST ST ASSIST |
|                                   | 601301          | Overtime                                | 3140                | OVERTIME             |
|                                   | 601302          | Temp Help                               | 3060                | TEMPORARY HELP       |

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| Sum of Firms %                                  |                                    |              |  | State Agency Name                           | Object Category Group Name | Object Group Name                |               | Bakersfield        |               |               | Bakersfield Total |              |
|---|------------------------------------|--------------|--|---|----------------------------|----------------------------------|---------------|--------------------|---------------|---------------|-------------------|--------------|
| Program Group Code                              | Program Group Name                 | Program Code | Program Name                             | Regular Salaries and Wages                  |                            | Regular Salaries and Wages Total | Benefits      | Operating Expenses |               |               |                   |              |
|   |                                    |              |  | Management Regular Salaries and Supervisory | Student Salaries           | Support Staff Salaries           |               |                    |               |               |                   |              |
| 01  | Instruction                        | 0101         | General Academic Instruction             | 29.91%                                      | 0.16%                      | 0.25%                            | 0.35%         |                    | 30.66%        | 6.32%         | 2.48%             | 39.46%       |
|   |                                    | 0104         | Community Education                      |   |                            |                                  |               |                    |               |               |                   |              |
|   |                                    | 0105         | Preparatory/Remedial Instruction         |   |                            | 0.14%                            | 0.06%         | 0.20%              | 0.00%         | 0.01%         | 0.21%             |              |
| <b>Instruction Total</b>                        |                                    |              |  | <b>29.91%</b>                               | <b>0.16%</b>               | <b>0.39%</b>                     | <b>0.41%</b>  | <b>30.87%</b>      | <b>6.32%</b>  | <b>2.48%</b>  | <b>39.67%</b>     |              |
| 02  | Research                           | 0201         | Institutes and Research Centers          |   |                            |                                  | 0.02%         | 0.02%              |               |               | 0.03%             | 0.05%        |
|   |                                    | 0202         | Individual and Project Research          |   |                            |                                  |               |                    |               |               | 0.03%             | 0.05%        |
| <b>Research Total</b>                           |                                    |              |  |   |                            |                                  | <b>0.02%</b>  | <b>0.02%</b>       |               |               | <b>0.03%</b>      | <b>0.05%</b> |
| 03  | Public Service                     | 0301         | Community Service                        |   |                            | 0.00%                            | 0.05%         | 0.06%              | 0.01%         | 0.00%         | 0.07%             |              |
| <b>Public Service Total</b>                     |                                    |              |  |   |                            | <b>0.00%</b>                     | <b>0.05%</b>  | <b>0.06%</b>       | <b>0.01%</b>  | <b>0.00%</b>  | <b>0.07%</b>      |              |
| 04  | Academic Support                   | 0401         | Libraries                                | 0.70%                                       | 0.37%                      | 0.15%                            | 0.86%         | 2.08%              | 0.50%         | 0.90%         | 3.48%             |              |
|   |                                    | 0402         | Museums and Galleries                    |   |                            |                                  |               |                    |               |               |                   |              |
|   |                                    | 0403         | Educational Media Services               |   | 0.13%                      | 0.35%                            | 0.89%         | 1.37%              | 0.28%         | 0.18%         | 1.82%             |              |
|   |                                    | 0404         | Academic Computing Support               |   | 0.05%                      |                                  | 0.34%         | 0.40%              | 0.10%         | 0.35%         | 0.84%             |              |
|   |                                    | 0405         | Ancillary Support                        |   |                            |                                  | 0.03%         | 0.03%              | 0.01%         | 0.00%         | 0.04%             |              |
|   |                                    | 0406         | Academic Administration                  |   | 1.14%                      | 0.38%                            | 4.07%         | 5.60%              | 1.40%         | 4.11%         | 11.11%            |              |
|   |                                    | 0407         | Academic Personnel Development           | 0.29%                                       |                            | 0.01%                            | 0.08%         | 0.38%              | 0.08%         | 0.07%         | 0.53%             |              |
| 0408  | Course and Curriculum Development  |              |  |   |                            |                                  |               |                    |               |               |                   |              |
| <b>Academic Support Total</b>                   |                                    |              |  | <b>0.99%</b>                                | <b>1.69%</b>               | <b>0.90%</b>                     | <b>6.26%</b>  | <b>9.85%</b>       | <b>2.37%</b>  | <b>5.61%</b>  | <b>17.83%</b>     |              |
| 05  | Student Services                   | 0501         | Student Services Administration          |   | 0.08%                      | 0.22%                            | 1.15%         | 1.45%              | 0.30%         | 0.45%         | 2.20%             |              |
|   |                                    | 0502         | Social and Cultural Development          | 1.40%                                       | 0.39%                      | 0.10%                            | 0.80%         | 2.71%              | 0.63%         | 0.39%         | 3.72%             |              |
|   |                                    | 0503         | Counseling and Career Guidance           | 0.43%                                       | 0.12%                      | 0.03%                            | 0.35%         | 0.93%              | 0.21%         | 0.05%         | 1.18%             |              |
|   |                                    | 0504         | Financial Aid Administration             |   | 0.14%                      | 0.03%                            | 0.77%         | 0.94%              | 0.24%         | 0.07%         | 1.24%             |              |
|   |                                    | 0505         | Student Admissions/Records               |   | 0.27%                      | 0.10%                            | 0.83%         | 1.20%              | 0.27%         | 0.22%         | 1.69%             |              |
|   |                                    | 0507         | Student Health Services                  |   |                            |                                  |               |                    |               |               |                   |              |
| <b>Student Services Total</b>                   |                                    |              |  | <b>1.84%</b>                                | <b>1.00%</b>               | <b>0.48%</b>                     | <b>3.90%</b>  | <b>7.22%</b>       | <b>1.65%</b>  | <b>1.17%</b>  | <b>10.04%</b>     |              |
| 06  | Institutional Support              | 0601         | Executive Management                     |   | 1.42%                      | 0.01%                            | 0.70%         | 2.12%              | 0.50%         | 0.42%         | 3.04%             |              |
|   |                                    | 0602         | Fiscal Operations                        |   | 0.45%                      | 0.03%                            | 1.26%         | 1.74%              | 0.48%         | 0.76%         | 2.97%             |              |
|   |                                    | 0603         | General Administration & Logistical Svcs |   | 0.79%                      | 0.11%                            | 2.68%         | 3.58%              | 0.96%         | 4.30%         | 8.83%             |              |
|   |                                    | 0604         | Administrative Computing Support         |   | 0.18%                      | 0.01%                            | 0.77%         | 0.96%              | 0.24%         | 1.69%         | 2.89%             |              |
|   |                                    | 0605         | Public Relations/Development             |   | 0.21%                      | 0.07%                            | 0.18%         | 0.46%              | 0.10%         | 0.28%         | 0.85%             |              |
| <b>Institutional Support Total</b>              |                                    |              |  | <b>3.05%</b>                                | <b>0.22%</b>               | <b>5.59%</b>                     | <b>8.86%</b>  | <b>2.28%</b>       | <b>7.44%</b>  | <b>18.58%</b> |                   |              |
| 07  | Operation and Maintenance of Plant | 0701         | Physical Plant Administration            |   | 0.24%                      | 0.06%                            | 0.65%         | 0.95%              | 0.22%         | 0.12%         | 1.29%             |              |
|   |                                    | 0702         | Building Maintenance                     |   | 0.09%                      | 0.02%                            | 0.71%         | 0.81%              | 0.22%         | 1.48%         | 2.51%             |              |
|   |                                    | 0703         | Custodial Services                       |   | 0.07%                      | 0.03%                            | 0.59%         | 0.69%              | 0.25%         | 0.42%         | 1.37%             |              |
|   |                                    | 0704         | Utilities                                |   | 0.19%                      | 0.02%                            | 0.34%         | 0.55%              | 0.13%         | 2.31%         | 2.98%             |              |
|   |                                    | 0705         | Landscape and Grounds Maintenance        |   | 0.08%                      | 0.03%                            | 0.66%         | 0.77%              | 0.28%         | 0.24%         | 1.29%             |              |
|   |                                    | 0706         | Major Repairs and Renovations            |   |                            |                                  |               |                    |               | 0.02%         | 0.02%             |              |
| <b>Operation and Maintenance of Plant Total</b> |                                    |              |  | <b>0.66%</b>                                | <b>0.16%</b>               | <b>2.95%</b>                     | <b>3.77%</b>  | <b>1.09%</b>       | <b>4.60%</b>  | <b>9.47%</b>  |                   |              |
| 08  | Scholarships & Fellowships         | 0801         | Scholarships                             |   |                            |                                  |               |                    |               | 4.29%         | 4.29%             |              |
|   |                                    | 0802         | Fellowships                              |   |                            |                                  |               |                    |               |               |                   |              |
| <b>Scholarships &amp; Fellowships Total</b>     |                                    |              |  |   |                            |                                  |               |                    |               | <b>4.29%</b>  | <b>4.29%</b>      |              |
| <b>Grand Total</b>                              |                                    |              |  | <b>32.73%</b>                               | <b>6.57%</b>               | <b>2.17%</b>                     | <b>19.17%</b> | <b>60.64%</b>      | <b>13.73%</b> | <b>25.63%</b> | <b>100.00%</b>    |              |

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| Sum of Firms %                                  |                                    |              |  | Chico  |                        |                                  |               | Chico Total        |               |               |                |
|---|------------------------------------|--------------|--|--|------------------------|----------------------------------|---------------|--------------------|---------------|---------------|----------------|
| Program Group Code                              | Program Group Name                 | Program Code | Program Name                             | Regular Salaries and Wages                                   |                        | Regular Salaries and Wages Total | Benefits      | Operating Expenses |               |               |                |
|   |                                    |              |  | Management Regular Salaries and Supervisory Student Salaries | Support Staff Salaries |                                  |               |                    |               |               |                |
| 01  | Instruction                        | 0101         | General Academic Instruction             | 34.71%   | 0.11%                  | 0.63%                            | 3.90%         | 39.35%             | 8.60%         | 1.12%         | 49.07%         |
|   |                                    | 0104         | Community Education                      |  |                        |                                  |               |                    |               |               |                |
|   |                                    | 0105         | Preparatory/Remedial Instruction         |  |                        | 0.03%                            | 0.03%         | 0.07%              | 0.01%         | 0.02%         | 0.10%          |
| <b>Instruction Total</b>                        |                                    |              |  | <b>34.71%</b>  | <b>0.11%</b>           | <b>0.66%</b>                     | <b>3.93%</b>  | <b>39.42%</b>      | <b>8.61%</b>  | <b>1.14%</b>  | <b>49.17%</b>  |
| 02  | Research                           | 0201         | Institutes and Research Centers          |  |                        |                                  |               |                    |               | 0.42%         | 0.42%          |
|   |                                    | 0202         | Individual and Project Research          |  |                        |                                  |               |                    |               |               | 0.42%          |
| <b>Research Total</b>                           |                                    |              |  |  |                        |                                  |               |                    |               |               |                |
| 03  | Public Service                     | 0301         | Community Service                        |  | 0.05%                  | 0.00%                            |               | 0.05%              | 0.01%         | 0.09%         | 0.16%          |
| <b>Public Service Total</b>                     |                                    |              |  |  | <b>0.05%</b>           | <b>0.00%</b>                     |               | <b>0.05%</b>       | <b>0.01%</b>  | <b>0.09%</b>  | <b>0.16%</b>   |
| 04  | Academic Support                   | 0401         | Libraries                                | 0.65%  | 0.04%                  | 0.30%                            | 0.82%         | 1.81%              | 0.40%         | 0.45%         | 2.66%          |
|   |                                    | 0402         | Museums and Galleries                    |  |                        | 0.01%                            |               | 0.01%              |               | 0.01%         | 0.02%          |
|   |                                    | 0403         | Educational Media Services               |  | 0.09%                  | 0.08%                            | 0.82%         | 0.99%              | 0.25%         | 0.09%         | 1.33%          |
|   |                                    | 0404         | Academic Computing Support               |  | 0.29%                  | 0.13%                            | 1.04%         | 1.45%              | 0.35%         | 0.53%         | 2.33%          |
|   |                                    | 0405         | Ancillary Support                        |  | 0.13%                  | 0.09%                            | 0.38%         | 0.59%              | 0.16%         | 0.09%         | 0.84%          |
|   |                                    | 0406         | Academic Administration                  | 0.06%  | 1.50%                  | 0.24%                            | 2.12%         | 3.91%              | 0.91%         | 0.73%         | 5.55%          |
|   |                                    | 0407         | Academic Personnel Development           | 0.05%  |                        | 0.02%                            | 0.00%         | 0.07%              | 0.01%         | 0.47%         | 0.55%          |
|   |                                    | 0408         | Course and Curriculum Development        | 0.04%  |                        | 0.00%                            | 0.00%         | 0.04%              | 0.01%         | 0.02%         | 0.07%          |
| <b>Academic Support Total</b>                   |                                    |              |  | <b>0.80%</b>   | <b>2.03%</b>           | <b>0.87%</b>                     | <b>5.17%</b>  | <b>8.88%</b>       | <b>2.10%</b>  | <b>2.38%</b>  | <b>13.36%</b>  |
| 05  | Student Services                   | 0501         | Student Services Administration          |  | 0.19%                  | 0.10%                            | 0.50%         | 0.79%              | 0.23%         | 0.03%         | 1.05%          |
|   |                                    | 0502         | Social and Cultural Development          | 0.08%  | 0.18%                  | 0.07%                            | 0.23%         | 0.56%              | 0.11%         | 0.07%         | 0.74%          |
|   |                                    | 0503         | Counseling and Career Guidance           |  | 0.10%                  | 0.05%                            | 0.66%         | 0.81%              | 0.19%         | 0.07%         | 1.07%          |
|   |                                    | 0504         | Financial Aid Administration             |  | 0.12%                  | 0.09%                            | 0.50%         | 0.71%              | 0.21%         | 0.15%         | 1.07%          |
|   |                                    | 0505         | Student Admissions/Records               | 0.00%  | 0.40%                  | 0.12%                            | 0.91%         | 1.44%              | 0.38%         | 0.53%         | 2.35%          |
|   |                                    | 0507         | Student Health Services                  |  | 0.13%                  | 0.00%                            | 1.09%         | 1.22%              | 0.35%         | 0.19%         | 1.75%          |
| <b>Student Services Total</b>                   |                                    |              |  | <b>0.08%</b>   | <b>1.12%</b>           | <b>0.44%</b>                     | <b>3.89%</b>  | <b>5.54%</b>       | <b>1.46%</b>  | <b>1.03%</b>  | <b>8.03%</b>   |
| 06  | Institutional Support              | 0601         | Executive Management                     |  | 0.79%                  | 0.01%                            | 0.37%         | 1.17%              | 0.26%         | 0.13%         | 1.55%          |
|   |                                    | 0602         | Fiscal Operations                        |  | 0.30%                  | 0.03%                            | 0.88%         | 1.21%              | 0.34%         | 0.10%         | 1.65%          |
|   |                                    | 0603         | General Administration & Logistical Svcs |  | 0.78%                  | 0.09%                            | 1.57%         | 2.43%              | 0.83%         | 1.88%         | 5.14%          |
|   |                                    | 0604         | Administrative Computing Support         |  | 0.32%                  | 0.04%                            | 0.83%         | 1.18%              | 0.29%         | 1.84%         | 3.31%          |
|   |                                    | 0605         | Public Relations/Development             |  | 0.48%                  | 0.03%                            | 0.56%         | 1.08%              | 0.29%         | 0.47%         | 1.84%          |
| <b>Institutional Support Total</b>              |                                    |              |  | <b>2.66%</b>   | <b>0.20%</b>           | <b>4.20%</b>                     | <b>7.07%</b>  | <b>2.01%</b>       | <b>4.41%</b>  | <b>13.49%</b> |                |
| 07  | Operation and Maintenance of Plant | 0701         | Physical Plant Administration            |  | 0.38%                  | 0.07%                            | 0.34%         | 0.80%              | 0.20%         | 0.85%         | 1.85%          |
|   |                                    | 0702         | Building Maintenance                     |  | 0.04%                  | 0.00%                            | 0.98%         | 1.03%              | 0.27%         | 0.13%         | 1.42%          |
|   |                                    | 0703         | Custodial Services                       |  | 0.05%                  |                                  | 1.33%         | 1.38%              | 0.47%         |               | 1.85%          |
|   |                                    | 0704         | Utilities                                |  | 0.04%                  |                                  | 0.43%         | 0.47%              | 0.13%         | 2.43%         | 3.04%          |
|   |                                    | 0705         | Landscape and Grounds Maintenance        |  | 0.01%                  |                                  | 0.35%         | 0.36%              | 0.10%         |               | 0.47%          |
|   |                                    | 0706         | Major Repairs and Renovations            |  |                        |                                  |               |                    |               | 1.08%         | 1.08%          |
| <b>Operation and Maintenance of Plant Total</b> |                                    |              |  | <b>0.53%</b>   | <b>0.07%</b>           | <b>3.43%</b>                     | <b>4.04%</b>  | <b>1.18%</b>       | <b>4.49%</b>  | <b>9.70%</b>  |                |
| 08  | Scholarships & Fellowships         | 0801         | Scholarships                             |  |                        |                                  |               |                    |               | 5.66%         | 5.66%          |
|   |                                    | 0802         | Fellowships                              |  |                        |                                  |               |                    |               | 0.01%         | 0.01%          |
| <b>Scholarships &amp; Fellowships Total</b>     |                                    |              |  |  |                        |                                  |               |                    |               | <b>5.67%</b>  | <b>5.67%</b>   |
| <b>Grand Total</b>                              |                                    |              |  | <b>35.59%</b>  | <b>6.51%</b>           | <b>2.25%</b>                     | <b>20.63%</b> | <b>64.98%</b>      | <b>15.38%</b> | <b>19.64%</b> | <b>100.00%</b> |

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| Sum of Firms %                                  |                                    |              |  | Humboldt                                    |                  |                        |                                  |               | Humboldt Total     |               |                |
|---|------------------------------------|--------------|--|---|------------------|------------------------|----------------------------------|---------------|--------------------|---------------|----------------|
| Program Group Code                              | Program Group Name                 | Program Code | Program Name                             | Regular Salaries and Wages                  |                  |                        | Regular Salaries and Wages Total | Benefits      | Operating Expenses |               |                |
|   |                                    |              |  | Management Regular Salaries and Supervisory | Student Salaries | Support Staff Salaries |                                  |               |                    |               |                |
| 01  | Instruction                        | 0101         | General Academic Instruction             | 30.08%                                      | 0.00%            | 0.34%                  | 3.77%                            |               |                    |               |                |
|   |                                    | 0104         | Community Education                      |   |                  |                        |                                  |               |                    |               |                |
|   |                                    | 0105         | Preparatory/Remedial Instruction         |   |                  | 0.02%                  | 0.17%                            | 0.19%         | 0.01%              | 0.10%         | 0.30%          |
| <b>Instruction Total</b>                        |                                    |              |  | <b>30.08%</b>                               | <b>0.00%</b>     | <b>0.36%</b>           | <b>3.94%</b>                     | <b>34.38%</b> | <b>7.77%</b>       | <b>2.19%</b>  | <b>44.33%</b>  |
| 02  | Research                           | 0201         | Institutes and Research Centers          |   |                  |                        |                                  |               |                    |               |                |
|   |                                    | 0202         | Individual and Project Research          |   |                  |                        |                                  |               |                    |               |                |
| <b>Research Total</b>                           |                                    |              |  |   |                  |                        |                                  |               |                    |               |                |
| 03  | Public Service                     | 0301         | Community Service                        |   |                  |                        |                                  |               |                    | 0.00%         | 0.00%          |
| <b>Public Service Total</b>                     |                                    |              |  |   |                  |                        |                                  |               |                    | <b>0.00%</b>  | <b>0.00%</b>   |
| 04  | Academic Support                   | 0401         | Libraries                                | 1.02%                                       | 0.15%            | 0.06%                  | 1.13%                            | 2.36%         | 0.66%              | 1.10%         | 4.13%          |
|   |                                    | 0402         | Museums and Galleries                    |   |                  | 0.01%                  | 0.09%                            | 0.10%         | 0.02%              | 0.01%         | 0.13%          |
|   |                                    | 0403         | Educational Media Services               |   | 0.08%            | 0.01%                  | 0.29%                            | 0.37%         | 0.09%              | 0.03%         | 0.49%          |
|   |                                    | 0404         | Academic Computing Support               |   | 0.16%            | 0.03%                  | 0.93%                            | 1.12%         | 0.28%              | 0.55%         | 1.96%          |
|   |                                    | 0405         | Ancillary Support                        | 0.19%                                       | 0.40%            | 0.03%                  | 0.95%                            | 1.57%         | 0.39%              | 0.19%         | 2.15%          |
|   |                                    | 0406         | Academic Administration                  | -0.01%                                      | 1.21%            | 0.00%                  | 1.32%                            | 2.52%         | 0.65%              | 0.50%         | 3.67%          |
|   |                                    | 0407         | Academic Personnel Development           |   |                  |                        | 0.00%                            | 0.00%         | 0.00%              | 0.06%         | 0.07%          |
| 0408  | Course and Curriculum Development  |              |  |   | 0.00%            | 0.16%                  | 0.16%                            | 0.03%         | 0.00%              | 0.20%         |                |
| <b>Academic Support Total</b>                   |                                    |              |  | <b>1.21%</b>                                | <b>1.99%</b>     | <b>0.15%</b>           | <b>4.86%</b>                     | <b>8.22%</b>  | <b>2.12%</b>       | <b>2.46%</b>  | <b>12.79%</b>  |
| 05  | Student Services                   | 0501         | Student Services Administration          |   | 0.20%            | 0.02%                  | 0.86%                            | 1.08%         | 0.39%              | 0.16%         | 1.63%          |
|   |                                    | 0502         | Social and Cultural Development          | 1.28%                                       | 0.41%            | 0.23%                  | 0.73%                            | 2.65%         | 0.60%              | 0.87%         | 4.12%          |
|   |                                    | 0503         | Counseling and Career Guidance           | 0.10%                                       | 0.21%            | 0.03%                  | 0.66%                            | 1.00%         | 0.27%              | 0.07%         | 1.35%          |
|   |                                    | 0504         | Financial Aid Administration             |   | 0.07%            | 0.02%                  | 0.86%                            | 0.95%         | 0.27%              | 0.09%         | 1.32%          |
|   |                                    | 0505         | Student Admissions/Records               | 0.00%                                       | 0.36%            | 0.04%                  | 1.65%                            | 2.05%         | 0.53%              | 0.65%         | 3.24%          |
|   |                                    | 0507         | Student Health Services                  |   | 0.07%            |                        | 1.24%                            | 1.31%         | 0.33%              | 0.22%         | 1.86%          |
| <b>Student Services Total</b>                   |                                    |              |  | <b>1.39%</b>                                | <b>1.32%</b>     | <b>0.34%</b>           | <b>6.00%</b>                     | <b>9.04%</b>  | <b>2.38%</b>       | <b>2.08%</b>  | <b>13.50%</b>  |
| 06  | Institutional Support              | 0601         | Executive Management                     | 0.01%                                       | 1.85%            | 0.01%                  | 0.57%                            | 2.43%         | 0.47%              | 0.36%         | 3.26%          |
|   |                                    | 0602         | Fiscal Operations                        |   | 0.44%            |                        | 1.11%                            | 1.56%         | 0.46%              | 1.54%         | 3.55%          |
|   |                                    | 0603         | General Administration & Logistical Svcs |   | 0.71%            | 0.00%                  | 2.21%                            | 2.92%         | 2.54%              | -0.71%        | 4.76%          |
|   |                                    | 0604         | Administrative Computing Support         |   | 0.37%            | 0.00%                  | 1.05%                            | 1.42%         | 0.35%              | -0.01%        | 1.75%          |
|   |                                    | 0605         | Public Relations/Development             |   | 0.43%            |                        | 0.27%                            | 0.69%         | 0.20%              | 0.10%         | 0.99%          |
| <b>Institutional Support Total</b>              |                                    |              |  | <b>0.01%</b>                                | <b>3.79%</b>     | <b>0.01%</b>           | <b>5.21%</b>                     | <b>9.02%</b>  | <b>4.02%</b>       | <b>1.27%</b>  | <b>14.32%</b>  |
| 07  | Operation and Maintenance of Plant | 0701         | Physical Plant Administration            |   | 0.41%            | 0.00%                  | 0.51%                            | 0.92%         | 0.23%              | 0.52%         | 1.67%          |
|   |                                    | 0702         | Building Maintenance                     |   | 0.03%            | 0.00%                  | 1.05%                            | 1.08%         | 0.30%              | 0.81%         | 2.20%          |
|   |                                    | 0703         | Custodial Services                       |   | 0.18%            | 0.00%                  | 1.41%                            | 1.59%         | 0.54%              | 0.13%         | 2.26%          |
|   |                                    | 0704         | Utilities                                |   | 0.07%            | 0.00%                  | 0.66%                            | 0.73%         | 0.21%              | 2.03%         | 2.97%          |
|   |                                    | 0705         | Landscape and Grounds Maintenance        |   | 0.08%            |                        | 0.66%                            | 0.73%         | 0.22%              | 0.06%         | 1.01%          |
|   |                                    | 0706         | Major Repairs and Renovations            |   |                  |                        |                                  |               |                    | 0.20%         | 0.20%          |
| <b>Operation and Maintenance of Plant Total</b> |                                    |              |  |   | <b>0.77%</b>     | <b>0.00%</b>           | <b>4.29%</b>                     | <b>5.07%</b>  | <b>1.49%</b>       | <b>3.74%</b>  | <b>10.30%</b>  |
| 08  | Scholarships & Fellowships         | 0801         | Scholarships                             |   |                  |                        |                                  |               |                    | 4.72%         | 4.72%          |
|   |                                    | 0802         | Fellowships                              |   |                  |                        |                                  |               |                    | 0.02%         | 0.02%          |
| <b>Scholarships &amp; Fellowships Total</b>     |                                    |              |  |   |                  |                        |                                  |               |                    | <b>4.75%</b>  | <b>4.75%</b>   |
| <b>Grand Total</b>                              |                                    |              |  | <b>32.68%</b>                               | <b>7.88%</b>     | <b>0.87%</b>           | <b>24.30%</b>                    | <b>65.72%</b> | <b>17.79%</b>      | <b>16.48%</b> | <b>100.00%</b> |

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| Sum of Firms %                                  |                                    |              |  | San Luis Obispo             |                              |                        |               |                                  |               | San Luis Obispo Total |                |
|---|------------------------------------|--------------|--|-----------------------------|------------------------------|------------------------|---------------|----------------------------------|---------------|-----------------------|----------------|
| Program Group Code                              | Program Group Name                 | Program Code | Program Name                             | Regular Salaries and Wages  |                              |                        |               | Regular Salaries and Wages Total | Benefits      | Operating Expenses    |                |
|   |                                    |              |  | Management Regular Salaries | Supervisory Student Salaries | Support Staff Salaries |               |                                  |               |                       |                |
| 01  | Instruction                        | 0101         | General Academic Instruction             | 31.88%                      | 0.28%                        | 0.65%                  | 5.83%         | 38.64%                           | 8.21%         | 4.24%                 | 51.08%         |
|   |                                    | 0104         | Community Education                      |                             |                              |                        |               |                                  |               |                       |                |
|   |                                    | 0105         | Preparatory/Remedial Instruction         | 0.00%                       | 0.00%                        | 0.01%                  | 0.01%         |                                  |               |                       |                |
| <b>Instruction Total</b>                        |                                    |              |  | <b>31.88%</b>               | <b>0.28%</b>                 | <b>0.67%</b>           | <b>5.84%</b>  | <b>38.66%</b>                    | <b>8.21%</b>  | <b>4.24%</b>          | <b>51.11%</b>  |
| 02  | Research                           | 0201         | Institutes and Research Centers          |                             |                              |                        |               |                                  |               |                       |                |
|   |                                    | 0202         | Individual and Project Research          |                             |                              |                        |               |                                  |               |                       |                |
| <b>Research Total</b>                           |                                    |              |  |                             |                              |                        |               |                                  |               |                       |                |
| 03  | Public Service                     | 0301         | Community Service                        |                             |                              | 0.00%                  |               | 0.00%                            |               |                       | 0.00%          |
| <b>Public Service Total</b>                     |                                    |              |  |                             |                              | <b>0.00%</b>           |               | <b>0.00%</b>                     |               |                       | <b>0.00%</b>   |
| 04  | Academic Support                   | 0401         | Libraries                                | 0.39%                       | 0.10%                        | 0.10%                  | 0.93%         | 1.52%                            | 0.37%         | 1.26%                 | 3.15%          |
|   |                                    | 0402         | Museums and Galleries                    |                             |                              |                        |               |                                  |               |                       |                |
|   |                                    | 0403         | Educational Media Services               |                             | 0.02%                        | 0.04%                  | 0.22%         | 0.28%                            | 0.07%         | 0.02%                 | 0.38%          |
|   |                                    | 0404         | Academic Computing Support               |                             | 0.07%                        | 0.23%                  | 0.81%         | 1.11%                            | 0.22%         | 0.55%                 | 1.88%          |
|   |                                    | 0405         | Ancillary Support                        | 0.01%                       | 0.04%                        | 0.08%                  | 0.15%         | 0.29%                            | 0.05%         | 0.02%                 | 0.36%          |
|   |                                    | 0406         | Academic Administration                  | 0.14%                       | 1.61%                        | 0.10%                  | 1.63%         | 3.48%                            | 0.80%         | 1.25%                 | 5.52%          |
|   |                                    | 0407         | Academic Personnel Development           |                             | 0.07%                        | 0.00%                  | 0.10%         | 0.17%                            | 0.04%         | 0.00%                 | 0.21%          |
|   |                                    | 0408         | Course and Curriculum Development        |                             |                              |                        |               |                                  |               |                       |                |
| <b>Academic Support Total</b>                   |                                    |              |  | <b>0.54%</b>                | <b>1.93%</b>                 | <b>0.56%</b>           | <b>3.83%</b>  | <b>6.86%</b>                     | <b>1.54%</b>  | <b>3.10%</b>          | <b>11.50%</b>  |
| 05  | Student Services                   | 0501         | Student Services Administration          | 0.03%                       | 0.23%                        | 0.15%                  | 0.57%         | 0.98%                            | 0.21%         | 0.18%                 | 1.37%          |
|   |                                    | 0502         | Social and Cultural Development          | 0.86%                       | 0.23%                        | 0.02%                  | 0.23%         | 1.34%                            | 0.32%         | 0.10%                 | 1.76%          |
|   |                                    | 0503         | Counseling and Career Guidance           | 0.18%                       | 0.26%                        | 0.02%                  | 0.41%         | 0.88%                            | 0.22%         | 0.08%                 | 1.17%          |
|   |                                    | 0504         | Financial Aid Administration             |                             | 0.09%                        | 0.00%                  | 0.54%         | 0.64%                            | 0.16%         | 0.14%                 | 0.93%          |
|   |                                    | 0505         | Student Admissions/Records               | 0.00%                       | 0.26%                        | 0.06%                  | 1.09%         | 1.40%                            | 0.38%         | 0.30%                 | 2.09%          |
|   |                                    | 0507         | Student Health Services                  | 0.00%                       | 0.14%                        | 0.00%                  | 0.83%         | 0.98%                            | 0.26%         | 0.11%                 | 1.34%          |
| <b>Student Services Total</b>                   |                                    |              |  | <b>1.07%</b>                | <b>1.22%</b>                 | <b>0.26%</b>           | <b>3.66%</b>  | <b>6.21%</b>                     | <b>1.55%</b>  | <b>0.90%</b>          | <b>8.67%</b>   |
| 06  | Institutional Support              | 0601         | Executive Management                     | 0.03%                       | 0.60%                        | 0.01%                  | 0.25%         | 0.88%                            | 0.19%         | 0.34%                 | 1.41%          |
|   |                                    | 0602         | Fiscal Operations                        |                             | 0.51%                        | 0.02%                  | 0.87%         | 1.41%                            | 0.37%         | 0.21%                 | 1.98%          |
|   |                                    | 0603         | General Administration & Logistical Svcs | 0.02%                       | 0.56%                        | 0.16%                  | 1.91%         | 2.65%                            | 0.75%         | 4.91%                 | 8.31%          |
|   |                                    | 0604         | Administrative Computing Support         |                             | 0.20%                        | 0.10%                  | 1.89%         | 2.19%                            | 0.53%         | 1.48%                 | 4.19%          |
|   |                                    | 0605         | Public Relations/Development             |                             | 0.59%                        | 0.07%                  | 0.48%         | 1.15%                            | 0.28%         | 0.20%                 | 1.63%          |
| <b>Institutional Support Total</b>              |                                    |              |  | <b>0.05%</b>                | <b>2.46%</b>                 | <b>0.36%</b>           | <b>5.40%</b>  | <b>8.28%</b>                     | <b>2.11%</b>  | <b>7.14%</b>          | <b>17.53%</b>  |
| 07  | Operation and Maintenance of Plant | 0701         | Physical Plant Administration            | 0.01%                       | 0.48%                        | 0.02%                  | 0.22%         | 0.72%                            | 0.17%         | 0.27%                 | 1.16%          |
|   |                                    | 0702         | Building Maintenance                     |                             | 0.07%                        | 0.03%                  | 0.73%         | 0.83%                            | 0.23%         | 0.32%                 | 1.38%          |
|   |                                    | 0703         | Custodial Services                       |                             | 0.13%                        | 0.00%                  | 1.13%         | 1.27%                            | 0.49%         | 0.23%                 | 1.99%          |
|   |                                    | 0704         | Utilities                                |                             |                              | 0.01%                  | 0.06%         | 0.07%                            | 0.02%         | 1.91%                 | 1.99%          |
|   |                                    | 0705         | Landscape and Grounds Maintenance        | 0.00%                       | 0.00%                        | 0.01%                  | 0.35%         | 0.37%                            | 0.12%         | 0.16%                 | 0.64%          |
|   |                                    | 0706         | Major Repairs and Renovations            |                             | 0.00%                        |                        | 0.03%         | 0.03%                            | 0.01%         | 1.64%                 | 1.69%          |
| <b>Operation and Maintenance of Plant Total</b> |                                    |              |  | <b>0.01%</b>                | <b>0.68%</b>                 | <b>0.07%</b>           | <b>2.52%</b>  | <b>3.29%</b>                     | <b>1.04%</b>  | <b>4.53%</b>          | <b>8.85%</b>   |
| 08  | Scholarships & Fellowships         | 0801         | Scholarships                             |                             |                              |                        |               |                                  |               | 2.33%                 | 2.33%          |
|   |                                    | 0802         | Fellowships                              |                             |                              |                        |               |                                  |               | 0.01%                 | 0.01%          |
| <b>Scholarships &amp; Fellowships Total</b>     |                                    |              |  |                             |                              |                        |               |                                  |               | <b>2.35%</b>          | <b>2.35%</b>   |
| <b>Grand Total</b>                              |                                    |              |  | <b>33.55%</b>               | <b>6.57%</b>                 | <b>1.92%</b>           | <b>21.25%</b> | <b>63.29%</b>                    | <b>14.45%</b> | <b>22.25%</b>         | <b>100.00%</b> |

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| Sum of Firms %                                  |                                    |              |  | Sonoma                      |                              |                        |                                  |               |                    | Sonoma Total  |                |
|---|------------------------------------|--------------|--|-----------------------------|------------------------------|------------------------|----------------------------------|---------------|--------------------|---------------|----------------|
| Program Group Code                              | Program Group Name                 | Program Code | Program Name                             | Regular Salaries and Wages  |                              |                        | Regular Salaries and Wages Total | Benefits      | Operating Expenses |               |                |
|   |                                    |              |  | Management Regular Salaries | Supervisory Student Salaries | Support Staff Salaries |                                  |               |                    |               |                |
| 01  | Instruction                        | 0101         | General Academic Instruction             | 28.58%                      | 0.16%                        | 0.21%                  | 4.57%                            | 33.52%        | 7.81%              | 3.41%         | 44.74%         |
|   |                                    | 0104         | Community Education                      |                             |                              |                        |                                  |               |                    |               |                |
|   |                                    | 0105         | Preparatory/Remedial Instruction         | 0.05%                       |                              | 0.00%                  |                                  | 0.05%         | 0.01%              | 0.01%         | 0.07%          |
| <b>Instruction Total</b>                        |                                    |              |  | <b>28.64%</b>               | <b>0.16%</b>                 | <b>0.21%</b>           | <b>4.57%</b>                     | <b>33.57%</b> | <b>7.82%</b>       | <b>3.41%</b>  | <b>44.80%</b>  |
| 02  | Research                           | 0201         | Institutes and Research Centers          |                             |                              |                        |                                  |               |                    |               |                |
|   |                                    | 0202         | Individual and Project Research          |                             |                              |                        |                                  |               |                    |               |                |
| <b>Research Total</b>                           |                                    |              |  |                             |                              |                        |                                  |               |                    |               |                |
| 03  | Public Service                     | 0301         | Community Service                        |                             |                              | 0.02%                  | 0.00%                            | 0.02%         | 0.00%              | 0.01%         | 0.02%          |
| <b>Public Service Total</b>                     |                                    |              |  |                             |                              | <b>0.02%</b>           | <b>0.00%</b>                     | <b>0.02%</b>  | <b>0.00%</b>       | <b>0.01%</b>  | <b>0.02%</b>   |
| 04  | Academic Support                   | 0401         | Libraries                                | 0.96%                       | 0.50%                        | 0.05%                  | 1.35%                            | 2.86%         | 0.71%              | 0.68%         | 4.25%          |
|   |                                    | 0402         | Museums and Galleries                    |                             |                              |                        |                                  |               |                    | 0.01%         | 0.01%          |
|   |                                    | 0403         | Educational Media Services               |                             |                              |                        |                                  |               |                    |               |                |
|   |                                    | 0404         | Academic Computing Support               |                             | 0.33%                        | 0.00%                  | 0.56%                            | 0.90%         | 0.23%              | 0.12%         | 1.25%          |
|   |                                    | 0405         | Ancillary Support                        |                             |                              |                        |                                  |               |                    |               |                |
|   |                                    | 0406         | Academic Administration                  | 0.01%                       | 2.31%                        | 0.11%                  | 1.56%                            | 4.00%         | 0.93%              | 0.64%         | 5.57%          |
|   |                                    | 0407         | Academic Personnel Development           | 0.01%                       |                              | 0.00%                  |                                  | 0.01%         | 0.00%              | 0.03%         | 0.04%          |
| <b>Academic Support Total</b>                   |                                    |              |  | <b>0.98%</b>                | <b>3.14%</b>                 | <b>0.16%</b>           | <b>3.48%</b>                     | <b>7.77%</b>  | <b>1.87%</b>       | <b>1.48%</b>  | <b>11.12%</b>  |
| 05  | Student Services                   | 0501         | Student Services Administration          | 0.03%                       | 0.67%                        | 0.28%                  | 0.79%                            | 1.78%         | 0.40%              | 0.29%         | 2.47%          |
|   |                                    | 0502         | Social and Cultural Development          | 0.28%                       | 0.28%                        | 0.04%                  | 0.39%                            | 0.99%         | 0.16%              | 0.19%         | 1.34%          |
|   |                                    | 0503         | Counseling and Career Guidance           | 0.22%                       | 0.12%                        | 0.08%                  | 0.40%                            | 0.82%         | 0.21%              | 0.09%         | 1.12%          |
|   |                                    | 0504         | Financial Aid Administration             |                             | 0.11%                        | 0.03%                  | 0.76%                            | 0.90%         | 0.24%              | 0.06%         | 1.20%          |
|   |                                    | 0505         | Student Admissions/Records               |                             | 0.32%                        | 0.28%                  | 1.32%                            | 1.92%         | 0.44%              | 0.55%         | 2.91%          |
|   |                                    | 0507         | Student Health Services                  |                             | 0.19%                        | 0.01%                  | 0.98%                            | 1.18%         | 0.30%              | 0.11%         | 1.59%          |
| <b>Student Services Total</b>                   |                                    |              |  | <b>0.53%</b>                | <b>1.68%</b>                 | <b>0.72%</b>           | <b>4.65%</b>                     | <b>7.58%</b>  | <b>1.75%</b>       | <b>1.30%</b>  | <b>10.63%</b>  |
| 06  | Institutional Support              | 0601         | Executive Management                     | 0.00%                       | 2.24%                        | 0.03%                  | 0.59%                            | 2.87%         | 0.65%              | 0.77%         | 4.29%          |
|   |                                    | 0602         | Fiscal Operations                        |                             | 1.39%                        | 0.00%                  | 1.68%                            | 3.08%         | 0.87%              | 0.19%         | 4.14%          |
|   |                                    | 0603         | General Administration & Logistical Svcs |                             | 2.32%                        | 0.04%                  | 4.43%                            | 6.79%         | 2.19%              | 1.48%         | 10.46%         |
|   |                                    | 0604         | Administrative Computing Support         |                             | 0.19%                        | 0.00%                  | 0.99%                            | 1.18%         | 0.27%              | 0.06%         | 1.52%          |
|   |                                    | 0605         | Public Relations/Development             |                             | 0.30%                        | 0.01%                  | 0.12%                            | 0.43%         | 0.10%              | 0.16%         | 0.68%          |
| <b>Institutional Support Total</b>              |                                    |              |  | <b>0.00%</b>                | <b>6.45%</b>                 | <b>0.09%</b>           | <b>7.80%</b>                     | <b>14.34%</b> | <b>4.08%</b>       | <b>2.67%</b>  | <b>21.09%</b>  |
| 07  | Operation and Maintenance of Plant | 0701         | Physical Plant Administration            |                             | 0.27%                        | 0.00%                  | 2.63%                            | 2.89%         | 0.79%              | 0.38%         | 4.06%          |
|   |                                    | 0702         | Building Maintenance                     |                             |                              |                        |                                  |               |                    | 0.82%         | 0.82%          |
|   |                                    | 0703         | Custodial Services                       |                             | 0.17%                        | 0.00%                  | 0.93%                            | 1.11%         | 0.56%              | 0.08%         | 1.75%          |
|   |                                    | 0704         | Utilities                                |                             |                              |                        |                                  |               |                    | 0.90%         | 0.90%          |
|   |                                    | 0705         | Landscape and Grounds Maintenance        |                             | 0.11%                        | 0.00%                  | 0.68%                            | 0.79%         | 0.26%              | 0.05%         | 1.10%          |
|   |                                    | 0706         | Major Repairs and Renovations            |                             | 0.52%                        | 0.00%                  | 0.05%                            | 0.58%         | 0.13%              | 0.41%         | 1.12%          |
| <b>Operation and Maintenance of Plant Total</b> |                                    |              |  |                             | <b>1.07%</b>                 | <b>0.00%</b>           | <b>4.30%</b>                     | <b>5.37%</b>  | <b>1.74%</b>       | <b>2.64%</b>  | <b>9.75%</b>   |
| 08  | Scholarships & Fellowships         | 0801         | Scholarships                             |                             |                              |                        |                                  |               |                    | 2.56%         | 2.56%          |
|   |                                    | 0802         | Fellowships                              |                             |                              |                        |                                  |               |                    | 0.02%         | 0.02%          |
| <b>Scholarships &amp; Fellowships Total</b>     |                                    |              |  |                             |                              |                        |                                  |               |                    | <b>2.59%</b>  | <b>2.59%</b>   |
| <b>Grand Total</b>                              |                                    |              |  | <b>30.15%</b>               | <b>12.50%</b>                | <b>1.21%</b>           | <b>24.79%</b>                    | <b>68.65%</b> | <b>17.26%</b>      | <b>14.09%</b> | <b>100.00%</b> |

Activity Period Q4 FY2002/2003

| Sum of Firms %                                  |                                    |   |  | Stanislaus                  |                              |                        |               |                                  |               | Stanislaus Total   |                |
|---|------------------------------------|---|--|-----------------------------|------------------------------|------------------------|---------------|----------------------------------|---------------|--------------------|----------------|
| Program Group Code                              | Program Group Name                 | Program Code                                | Program Name                             | Regular Salaries and Wages  |                              |                        |               | Regular Salaries and Wages Total | Benefits      | Operating Expenses |                |
|   |                                    |   |  | Management Regular Salaries | Supervisory Student Salaries | Support Staff Salaries |               |                                  |               |                    |                |
| 01  | Instruction                        | 0101  | General Academic Instruction             | 25.69%                      | 0.05%                        | 0.46%                  | 5.39%         | 31.59%                           | 6.74%         | 2.30%              | 40.64%         |
|   |                                    | 0104  | Community Education                      |                             |                              | 0.04%                  |               | 0.04%                            |               | 0.00%              | 0.04%          |
|   |                                    | 0105  | Preparatory/Remedial Instruction         |                             |                              | 0.21%                  | 0.05%         | 0.26%                            | 0.02%         | 0.01%              | 0.29%          |
|   |                                    | <b>Instruction Total</b>                    |  |                             | <b>25.69%</b>                | <b>0.05%</b>           | <b>0.71%</b>  | <b>5.44%</b>                     | <b>31.89%</b> | <b>6.77%</b>       | <b>2.32%</b>   |
| 02  | Research                           | 0201  | Institutes and Research Centers          |                             |                              |                        |               |                                  |               |                    |                |
|   |                                    | 0202  | Individual and Project Research          |                             |                              | 0.03%                  | 0.01%         | 0.04%                            | 0.00%         | 0.16%              | 0.19%          |
|   |                                    | <b>Research Total</b>                       |  |                             |                              |                        | <b>0.03%</b>  | <b>0.01%</b>                     | <b>0.04%</b>  | <b>0.00%</b>       | <b>0.16%</b>   |
| 03  | Public Service                     | 0301  | Community Service                        |                             |                              |                        |               |                                  |               |                    |                |
| <b>Public Service Total</b>                     |                                    |   |  |                             |                              |                        |               |                                  |               |                    |                |
| 04  | Academic Support                   | 0401  | Libraries                                | 0.01%                       | 0.14%                        | 0.20%                  | 1.61%         | 1.96%                            | 0.48%         | 1.17%              | 3.61%          |
|   |                                    | 0402  | Museums and Galleries                    |                             |                              |                        |               |                                  |               |                    |                |
|   |                                    | 0403  | Educational Media Services               |                             | 0.11%                        | 0.05%                  | 0.43%         | 0.59%                            | 0.14%         | 0.19%              | 0.91%          |
|   |                                    | 0404  | Academic Computing Support               |                             | 0.26%                        | 0.17%                  | 0.91%         | 1.35%                            | 0.29%         | 0.34%              | 1.97%          |
|   |                                    | 0405  | Ancillary Support                        | 0.05%                       | 0.38%                        | 0.22%                  | 0.61%         | 1.26%                            | 0.26%         | 0.44%              | 1.96%          |
|   |                                    | 0406  | Academic Administration                  |                             | 1.34%                        | 0.09%                  | 1.83%         | 3.26%                            | 0.74%         | 0.68%              | 4.67%          |
|   |                                    | 0407  | Academic Personnel Development           |                             |                              | 0.00%                  | 0.05%         | 0.05%                            | 0.01%         | 0.06%              | 0.12%          |
|   |                                    | 0408  | Course and Curriculum Development        | 0.01%                       |                              |                        |               | 0.01%                            | 0.00%         | 0.00%              | 0.01%          |
| <b>Academic Support Total</b>                   |                                    |   | <b>0.07%</b>                             | <b>2.23%</b>                | <b>0.73%</b>                 | <b>5.43%</b>           | <b>8.46%</b>  | <b>1.92%</b>                     | <b>2.88%</b>  | <b>13.26%</b>      |                |
| 05  | Student Services                   | 0501  | Student Services Administration          |                             | 0.28%                        | 0.12%                  | 0.64%         | 1.03%                            | 0.21%         | 0.19%              | 1.43%          |
|   |                                    | 0502  | Social and Cultural Development          | 0.83%                       | 0.28%                        | 0.08%                  | 0.34%         | 1.52%                            | 0.38%         | 0.86%              | 2.76%          |
|   |                                    | 0503  | Counseling and Career Guidance           |                             | 0.09%                        | 0.02%                  | 0.52%         | 0.63%                            | 0.17%         | 0.06%              | 0.86%          |
|   |                                    | 0504  | Financial Aid Administration             |                             | 0.12%                        | 0.06%                  | 0.51%         | 0.69%                            | 0.16%         | 0.10%              | 0.96%          |
|   |                                    | 0505  | Student Admissions/Records               |                             | 0.54%                        | 0.14%                  | 2.12%         | 2.80%                            | 0.81%         | 0.92%              | 4.54%          |
|   |                                    | 0507  | Student Health Services                  |                             |                              |                        |               |                                  |               | 0.00%              | 0.00%          |
| <b>Student Services Total</b>                   |                                    |   | <b>0.83%</b>                             | <b>1.30%</b>                | <b>0.42%</b>                 | <b>4.14%</b>           | <b>6.69%</b>  | <b>1.73%</b>                     | <b>2.13%</b>  | <b>10.54%</b>      |                |
| 06  | Institutional Support              | 0601  | Executive Management                     | 0.00%                       | 2.02%                        | 0.08%                  | 0.91%         | 3.02%                            | 0.68%         | 0.59%              | 4.29%          |
|   |                                    | 0602  | Fiscal Operations                        |                             | 0.40%                        | 0.09%                  | 1.14%         | 1.63%                            | 0.49%         | 0.22%              | 2.34%          |
|   |                                    | 0603  | General Administration & Logistical Svcs |                             | 0.74%                        | 0.16%                  | 1.92%         | 2.82%                            | 0.98%         | 3.68%              | 7.48%          |
|   |                                    | 0604  | Administrative Computing Support         |                             | 0.27%                        |                        | 0.81%         | 1.08%                            | 0.26%         | 1.21%              | 2.56%          |
|   |                                    | 0605  | Public Relations/Development             |                             | 0.45%                        | 0.06%                  | 0.64%         | 1.16%                            | 0.29%         | 0.35%              | 1.80%          |
| <b>Institutional Support Total</b>              |                                    |   | <b>0.00%</b>                             | <b>3.88%</b>                | <b>0.40%</b>                 | <b>5.43%</b>           | <b>9.71%</b>  | <b>2.70%</b>                     | <b>6.06%</b>  | <b>18.47%</b>      |                |
| 07  | Operation and Maintenance of Plant | 0701  | Physical Plant Administration            |                             | 0.60%                        | 0.04%                  | 0.21%         | 0.85%                            | 0.22%         | 1.32%              | 2.39%          |
|   |                                    | 0702  | Building Maintenance                     |                             | 0.10%                        | 0.00%                  | 1.52%         | 1.62%                            | 0.37%         | 0.57%              | 2.57%          |
|   |                                    | 0703  | Custodial Services                       |                             | 0.07%                        |                        | 0.84%         | 0.91%                            | 0.30%         | 0.19%              | 1.41%          |
|   |                                    | 0704  | Utilities                                |                             | 0.10%                        | 0.01%                  | 0.36%         | 0.48%                            | 0.13%         | 1.67%              | 2.28%          |
|   |                                    | 0705  | Landscape and Grounds Maintenance        |                             | 0.09%                        | 0.00%                  | 0.67%         | 0.77%                            | 0.23%         | 0.29%              | 1.29%          |
|   |                                    | 0706  | Major Repairs and Renovations            |                             |                              |                        |               |                                  |               | -0.47%             | -0.47%         |
| <b>Operation and Maintenance of Plant Total</b> |                                    |   |  | <b>0.98%</b>                | <b>0.06%</b>                 | <b>3.60%</b>           | <b>4.63%</b>  | <b>1.25%</b>                     | <b>3.58%</b>  | <b>9.46%</b>       |                |
| 08  | Scholarships & Fellowships         | 0801  | Scholarships                             |                             |                              |                        |               |                                  |               | 0.22%              | 0.22%          |
|   |                                    | 0802  | Fellowships                              |                             |                              |                        |               |                                  |               | 6.88%              | 6.88%          |
|   |                                    | <b>Scholarships &amp; Fellowships Total</b> |  |                             |                              |                        |               |                                  |               |                    | <b>7.10%</b>   |
| <b>Grand Total</b>                              |                                    |   |  | <b>26.59%</b>               | <b>8.44%</b>                 | <b>2.34%</b>           | <b>24.04%</b> | <b>61.42%</b>                    | <b>14.37%</b> | <b>24.22%</b>      | <b>100.00%</b> |



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| Average of Firms %                              |   |                               |  | Object Category Group Name                                   | Object Group Name |                        |               | Regular Salaries and Wages Total | Benefits      | Operating Expenses | Grand Total    |
|---|---|-------------------------------|--|--|-------------------|------------------------|---------------|----------------------------------|---------------|--------------------|----------------|
| Program Group Code                              | Program Group Name                          | Program Code                  | Program Name                             | Management Regular Salaries and Supervisory Student Salaries |                   | Support Staff Salaries |               |                                  |               |                    |                |
| 01  | Instruction                                 | 0101                          | General Academic Instruction             | 29.25%   | 0.16%             | 0.48%                  | 4.12%         | 34.01%                           | 7.35%         | 2.62%              | 43.98%         |
|   |   | 0104                          | Community Education                      |  |                   | 0.02%                  |               | 0.02%                            |               | 0.00%              | 0.02%          |
|   |   | 0105                          | Preparatory/Remedial Instruction         | 0.02%  | 0.00%             | 0.06%                  | 0.03%         | 0.10%                            | 0.01%         | 0.01%              | 0.12%          |
|   | <b>Instruction Total</b>                    |                               |  |  | <b>29.27%</b>     | <b>0.16%</b>           | <b>0.56%</b>  | <b>4.15%</b>                     | <b>34.14%</b> | <b>7.36%</b>       | <b>2.63%</b>   |
| 02  | Research                                    | 0201                          | Institutes and Research Centers          |  |                   | 0.01%                  |               | 0.01%                            |               | 0.02%              | 0.03%          |
|   |   | 0202                          | Individual and Project Research          |  |                   | 0.02%                  | 0.00%         | 0.02%                            | 0.00%         | 0.32%              | 0.35%          |
|   | <b>Research Total</b>                       |                               |  |  | <b>0.00%</b>      | <b>0.00%</b>           | <b>0.03%</b>  | <b>0.00%</b>                     | <b>0.03%</b>  | <b>0.00%</b>       | <b>0.34%</b>   |
| 03  | Public Service                              | 0301                          | Community Service                        |  | 0.06%             | 0.00%                  | 0.01%         | 0.08%                            | 0.01%         | 0.04%              | 0.13%          |
|   | <b>Public Service Total</b>                 |                               |  |  | <b>0.00%</b>      | <b>0.06%</b>           | <b>0.00%</b>  | <b>0.01%</b>                     | <b>0.08%</b>  | <b>0.01%</b>       | <b>0.04%</b>   |
| 04  | Academic Support                            | 0401                          | Libraries                                | 0.49%  | 0.16%             | 0.16%                  | 0.97%         | 1.78%                            | 0.42%         | 0.85%              | 3.05%          |
|   |   | 0402                          | Museums and Galleries                    |  |                   | 0.01%                  |               | 0.01%                            |               | 0.01%              | 0.02%          |
|   |   | 0403                          | Educational Media Services               |  | 0.07%             | 0.10%                  | 0.55%         | 0.72%                            | 0.17%         | 0.09%              | 0.99%          |
|   |   | 0404                          | Academic Computing Support               |  | 0.18%             | 0.16%                  | 0.75%         | 1.09%                            | 0.24%         | 0.41%              | 1.73%          |
|   |   | 0405                          | Ancillary Support                        | 0.02%  | 0.16%             | 0.13%                  | 0.28%         | 0.59%                            | 0.11%         | 0.10%              | 0.80%          |
|   |   | 0406                          | Academic Administration                  | 0.10%  | 1.48%             | 0.16%                  | 1.95%         | 3.70%                            | 0.86%         | 1.22%              | 5.77%          |
|   |   | 0407                          | Academic Personnel Development           | 0.08%  | 0.11%             | 0.01%                  | 0.06%         | 0.25%                            | 0.03%         | 0.14%              | 0.42%          |
|   |   | 0408                          | Course and Curriculum Development        | 0.03%  |                   | 0.01%                  | 0.00%         | 0.03%                            | 0.01%         | 0.01%              | 0.05%          |
|   | <b>Academic Support Total</b>               |                               |  |  | <b>0.72%</b>      | <b>2.16%</b>           | <b>0.73%</b>  | <b>4.56%</b>                     | <b>8.17%</b>  | <b>1.84%</b>       | <b>2.84%</b>   |
| 05  | Student Services                            | 0501                          | Student Services Administration          | 0.03%  | 0.25%             | 0.15%                  | 0.62%         | 1.05%                            | 0.24%         | 0.17%              | 1.46%          |
|   |   | 0502                          | Social and Cultural Development          | 0.59%  | 0.23%             | 0.05%                  | 0.31%         | 1.19%                            | 0.27%         | 0.22%              | 1.68%          |
|   |   | 0503                          | Counseling and Career Guidance           | 0.22%  | 0.15%             | 0.04%                  | 0.46%         | 0.86%                            | 0.19%         | 0.07%              | 1.12%          |
|   |   | 0504                          | Financial Aid Administration             |  | 0.10%             | 0.04%                  | 0.55%         | 0.69%                            | 0.18%         | 0.11%              | 0.98%          |
|   |   | 0505                          | Student Admissions/Records               | 0.00%  | 0.32%             | 0.11%                  | 1.10%         | 1.54%                            | 0.41%         | 0.44%              | 2.39%          |
|   | 0507  | Student Health Services       | 0.00%                                    | 0.17%  | 0.01%             | 1.11%                  | 1.28%         | 0.35%                            | 0.12%         | 1.75%              |                |
| <b>Student Services Total</b>                   |   |                               |  | <b>0.85%</b>   | <b>1.23%</b>      | <b>0.39%</b>           | <b>4.14%</b>  | <b>6.61%</b>                     | <b>1.63%</b>  | <b>1.13%</b>       | <b>9.38%</b>   |
| 06  | Institutional Support                       | 0601                          | Executive Management                     | 0.01%  | 1.08%             | 0.02%                  | 0.44%         | 1.56%                            | 0.35%         | 0.35%              | 2.26%          |
|   |   | 0602                          | Fiscal Operations                        |  | 0.51%             | 0.03%                  | 1.00%         | 1.54%                            | 0.43%         | 0.23%              | 2.20%          |
|   |   | 0603                          | General Administration & Logistical Svcs | 0.04%  | 0.84%             | 0.11%                  | 2.10%         | 3.09%                            | 0.95%         | 3.17%              | 7.21%          |
|   |   | 0604                          | Administrative Computing Support         |  | 0.22%             | 0.05%                  | 1.12%         | 1.40%                            | 0.34%         | 1.30%              | 3.03%          |
|   | 0605  | Public Relations/Development  |  | 0.43%  | 0.05%             | 0.41%                  | 0.89%         | 0.23%                            | 0.28%         | 1.40%              |                |
| <b>Institutional Support Total</b>              |   |                               |  | <b>0.05%</b>   | <b>3.09%</b>      | <b>0.26%</b>           | <b>5.07%</b>  | <b>8.48%</b>                     | <b>2.28%</b>  | <b>5.34%</b>       | <b>16.10%</b>  |
| 07  | Operation and Maintenance of Plant          | 0701                          | Physical Plant Administration            | 0.02%  | 0.38%             | 0.04%                  | 0.58%         | 1.02%                            | 0.25%         | 0.53%              | 1.80%          |
|   |   | 0702                          | Building Maintenance                     |  | 0.07%             | 0.02%                  | 0.94%         | 1.03%                            | 0.27%         | 0.48%              | 1.77%          |
|   |   | 0703                          | Custodial Services                       |  | 0.09%             | 0.01%                  | 0.99%         | 1.09%                            | 0.41%         | 0.19%              | 1.70%          |
|   |   | 0704                          | Utilities                                |  | 0.08%             | 0.01%                  | 0.27%         | 0.35%                            | 0.09%         | 1.82%              | 2.26%          |
|   |   | 0705                          | Landscape and Grounds Maintenance        | 0.00%  | 0.04%             | 0.01%                  | 0.45%         | 0.49%                            | 0.16%         | 0.15%              | 0.80%          |
|   | 0706  | Major Repairs and Renovations |  | 0.16%  | 0.00%             | 0.04%                  | 0.20%         | 0.05%                            | 1.42%         | 1.67%              |                |
| <b>Operation and Maintenance of Plant Total</b> |   |                               |  | <b>0.02%</b>   | <b>0.82%</b>      | <b>0.08%</b>           | <b>3.27%</b>  | <b>4.19%</b>                     | <b>1.23%</b>  | <b>4.59%</b>       | <b>10.01%</b>  |
| 08  | Scholarships & Fellowships                  | 0801                          | Scholarships                             |  |                   |                        |               | 0.00%                            |               | 2.49%              | 2.49%          |
|   |   | 0802                          | Fellowships                              |  |                   |                        |               | 0.00%                            |               | 4.54%              | 4.54%          |
|   | <b>Scholarships &amp; Fellowships Total</b> |                               |  |  | <b>0.00%</b>      | <b>0.00%</b>           | <b>0.00%</b>  | <b>0.00%</b>                     | <b>0.00%</b>  | <b>0.00%</b>       | <b>7.03%</b>   |
| <b>Grand Total</b>                              |   |                               |  | <b>30.90%</b>  | <b>7.52%</b>      | <b>2.07%</b>           | <b>21.21%</b> | <b>61.70%</b>                    | <b>14.35%</b> | <b>23.95%</b>      | <b>100.00%</b> |

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| Average of Firms %                              |                                    |              |  | Object Category Object Group |                            |                  |                        |                                  |               |                    |                |
|---|------------------------------------|--------------|--|------------------------------|----------------------------|------------------|------------------------|----------------------------------|---------------|--------------------|----------------|
|   |                                    |              |  | Group Name                   |                            |                  |                        | Name                             |               |                    |                |
|   |                                    |              |  | Regular Salaries and Wages   |                            |                  |                        | Regular Salaries and Wages Total | Benefits      | Operating Expenses | Grand Total    |
| Program Group Code                              | Program Group Name                 | Program Code | Program Name                             | Regular Salaries             | Management and Supervisory | Student Salaries | Support Staff Salaries |                                  |               |                    |                |
| 01  | Instruction                        | 0101         | General Academic Instruction             | 27.73%                       | 0.29%                      | 0.67%            | 3.34%                  | 32.03%                           | 6.60%         | 1.91%              | 40.55%         |
|   |                                    | 0102         | Vocational/Technical Instruction         | 0.07%                        | 0.03%                      | 0.08%            | 0.06%                  | 0.23%                            | 0.03%         | 0.02%              | 0.28%          |
|   |                                    | 0103         | Special Session Instruction              | 2.92%                        | 0.20%                      | 0.08%            | 0.24%                  | 3.44%                            | 0.36%         | 0.25%              | 4.05%          |
|   |                                    | 0104         | Community Education                      | 0.07%                        | 0.07%                      | 0.01%            | 0.03%                  | 0.18%                            | 0.02%         | 0.00%              | 0.21%          |
|   |                                    | 0105         | Preparatory/Remedial Instruction         | 0.25%                        | 0.02%                      | 0.07%            | 0.06%                  | 0.39%                            | 0.04%         | 0.04%              | 0.47%          |
| <b>Instruction Total</b>                        |                                    |              |  | <b>31.03%</b>                | <b>0.61%</b>               | <b>0.90%</b>     | <b>3.73%</b>           | <b>36.28%</b>                    | <b>7.06%</b>  | <b>2.22%</b>       | <b>45.56%</b>  |
| 02  | Research                           | 0201         | Institutes and Research Centers          | 0.11%                        |                            | 0.00%            | 0.05%                  | 0.16%                            | 0.02%         | 0.06%              | 0.24%          |
|   |                                    | 0202         | Individual and Project Research          | 0.03%                        |                            | 0.02%            | 0.03%                  | 0.08%                            | 0.00%         | 0.07%              | 0.16%          |
| <b>Research Total</b>                           |                                    |              |  | <b>0.14%</b>                 | <b>0.00%</b>               | <b>0.02%</b>     | <b>0.08%</b>           | <b>0.25%</b>                     | <b>0.02%</b>  | <b>0.13%</b>       | <b>0.40%</b>   |
| 03  | Public Service                     | 0301         | Community Service                        | 0.02%                        | 0.14%                      | 0.10%            | 0.07%                  | 0.32%                            | 0.02%         | 0.06%              | 0.40%          |
|   |                                    | 0303         | Public Broadcasting Services             |                              | 0.19%                      | 0.02%            | 0.12%                  | 0.33%                            | 0.05%         | 0.04%              | 0.42%          |
| <b>Public Service Total</b>                     |                                    |              |  | <b>0.02%</b>                 | <b>0.32%</b>               | <b>0.13%</b>     | <b>0.19%</b>           | <b>0.65%</b>                     | <b>0.07%</b>  | <b>0.10%</b>       | <b>0.83%</b>   |
| 04  | Academic Support                   | 0401         | Libraries                                | 0.59%                        | 0.14%                      | 0.20%            | 0.91%                  | 1.83%                            | 0.40%         | 0.98%              | 3.20%          |
|   |                                    | 0402         | Museums and Galleries                    | 0.01%                        | 0.09%                      | 0.01%            | 0.03%                  | 0.15%                            | 0.01%         | 0.02%              | 0.18%          |
|   |                                    | 0403         | Educational Media Services               | 0.00%                        | 0.07%                      | 0.05%            | 0.37%                  | 0.50%                            | 0.12%         | 0.12%              | 0.73%          |
|   |                                    | 0404         | Academic Computing Support               | 0.07%                        | 0.11%                      | 0.10%            | 0.52%                  | 0.80%                            | 0.15%         | 0.48%              | 1.43%          |
|   |                                    | 0405         | Ancillary Support                        | 0.05%                        | 0.12%                      | 0.07%            | 0.32%                  | 0.56%                            | 0.10%         | 0.06%              | 0.72%          |
|   |                                    | 0406         | Academic Administration                  | 0.28%                        | 1.11%                      | 0.18%            | 1.68%                  | 3.26%                            | 0.72%         | 0.73%              | 4.71%          |
|   |                                    | 0407         | Academic Personnel Development           | 0.12%                        | 0.07%                      | 0.01%            | 0.10%                  | 0.31%                            | 0.04%         | 0.06%              | 0.41%          |
|   |                                    | 0408         | Course and Curriculum Development        | 0.04%                        | 0.01%                      | 0.00%            | 0.04%                  | 0.09%                            | 0.01%         | 0.01%              | 0.11%          |
| <b>Academic Support Total</b>                   |                                    |              |  | <b>1.17%</b>                 | <b>1.71%</b>               | <b>0.63%</b>     | <b>3.97%</b>           | <b>7.48%</b>                     | <b>1.56%</b>  | <b>2.45%</b>       | <b>11.49%</b>  |
| 05  | Student Services                   | 0501         | Student Services Administration          | 0.08%                        | 0.25%                      | 0.18%            | 0.85%                  | 1.35%                            | 0.29%         | 0.22%              | 1.86%          |
|   |                                    | 0502         | Social and Cultural Development          | 0.60%                        | 0.34%                      | 0.09%            | 0.52%                  | 1.55%                            | 0.31%         | 0.22%              | 2.08%          |
|   |                                    | 0503         | Counseling and Career Guidance           | 0.15%                        | 0.11%                      | 0.05%            | 0.43%                  | 0.73%                            | 0.17%         | 0.05%              | 0.95%          |
|   |                                    | 0504         | Financial Aid Administration             | 0.00%                        | 0.08%                      | 0.08%            | 0.42%                  | 0.57%                            | 0.14%         | 0.12%              | 0.83%          |
|   |                                    | 0505         | Student Admissions/Records               | 0.01%                        | 0.26%                      | 0.10%            | 1.30%                  | 1.67%                            | 0.44%         | 0.31%              | 2.43%          |
|   |                                    | 0507         | Student Health Services                  | 0.06%                        | 0.12%                      | 0.02%            | 0.74%                  | 0.93%                            | 0.22%         | 0.11%              | 1.27%          |
| <b>Student Services Total</b>                   |                                    |              |  | <b>0.88%</b>                 | <b>1.15%</b>               | <b>0.51%</b>     | <b>4.26%</b>           | <b>6.80%</b>                     | <b>1.57%</b>  | <b>1.04%</b>       | <b>9.41%</b>   |
| 06  | Institutional Support              | 0601         | Executive Management                     | 0.03%                        | 0.75%                      | 0.02%            | 0.41%                  | 1.21%                            | 0.24%         | 0.46%              | 1.91%          |
|   |                                    | 0602         | Fiscal Operations                        | 0.00%                        | 0.39%                      | 0.03%            | 0.79%                  | 1.21%                            | 0.33%         | 0.23%              | 1.78%          |
|   |                                    | 0603         | General Administration & Logistical Svcs | 0.08%                        | 0.71%                      | 0.12%            | 1.87%                  | 2.78%                            | 0.87%         | 3.38%              | 7.03%          |
|   |                                    | 0604         | Administrative Computing Support         | 0.09%                        | 0.19%                      | 0.03%            | 0.85%                  | 1.15%                            | 0.25%         | 0.98%              | 2.39%          |
|   |                                    | 0605         | Public Relations/Development             | -0.01%                       | 0.50%                      | 0.04%            | 0.37%                  | 0.91%                            | 0.21%         | 0.27%              | 1.39%          |
| <b>Institutional Support Total</b>              |                                    |              |  | <b>0.19%</b>                 | <b>2.54%</b>               | <b>0.24%</b>     | <b>4.30%</b>           | <b>7.26%</b>                     | <b>1.91%</b>  | <b>5.33%</b>       | <b>14.50%</b>  |
| 07  | Operation and Maintenance of Plant | 0701         | Physical Plant Administration            | 0.01%                        | 0.25%                      | 0.02%            | 0.34%                  | 0.62%                            | 0.15%         | 0.29%              | 1.06%          |
|   |                                    | 0702         | Building Maintenance                     |                              | 0.09%                      | 0.01%            | 0.94%                  | 1.04%                            | 0.28%         | 0.33%              | 1.64%          |
|   |                                    | 0703         | Custodial Services                       |                              | 0.08%                      | 0.00%            | 0.80%                  | 0.89%                            | 0.33%         | 0.19%              | 1.41%          |
|   |                                    | 0704         | Utilities                                |                              | 0.05%                      | 0.01%            | 0.23%                  | 0.28%                            | 0.07%         | 2.01%              | 2.37%          |
|   |                                    | 0705         | Landscape and Grounds Maintenance        | 0.00%                        | 0.03%                      | 0.02%            | 0.30%                  | 0.36%                            | 0.11%         | 0.09%              | 0.56%          |
|   |                                    | 0706         | Major Repairs and Renovations            | 0.00%                        | 0.10%                      | 0.00%            | 0.09%                  | 0.19%                            | 0.04%         | 0.58%              | 0.82%          |
| <b>Operation and Maintenance of Plant Total</b> |                                    |              |  | <b>0.01%</b>                 | <b>0.60%</b>               | <b>0.07%</b>     | <b>2.71%</b>           | <b>3.38%</b>                     | <b>0.98%</b>  | <b>3.50%</b>       | <b>7.86%</b>   |
| 08  | Scholarships & Fellowships         | 0801         | Scholarships                             |                              |                            |                  |                        | 0.00%                            |               | 4.13%              | 4.13%          |
|   |                                    | 0802         | Fellowships                              |                              |                            |                  |                        | 0.00%                            |               | 5.83%              | 5.83%          |
| <b>Scholarships &amp; Fellowships Total</b>     |                                    |              |  | <b>0.00%</b>                 | <b>0.00%</b>               | <b>0.00%</b>     | <b>0.00%</b>           | <b>0.00%</b>                     | <b>0.00%</b>  | <b>9.96%</b>       | <b>9.96%</b>   |
| <b>Grand Total</b>                              |                                    |              |  | <b>33.44%</b>                | <b>6.92%</b>               | <b>2.50%</b>     | <b>19.24%</b>          | <b>62.10%</b>                    | <b>13.17%</b> | <b>24.73%</b>      | <b>100.00%</b> |