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
COUNT	**56**	**113**	**97**	**40**					

Humboldt State University
Programmatic Priority Survey
Grouped by Priority

	Highest Priority → Lowest Priority								
	Priority Count				Priority				
Program Descriptions	1	2	3	4	1	2	3	4	Average
General Academic Instruction	11	0	0	0	100%	0%	0%	0%	1.0
Libraries	6	5	0	0	55%	45%	0%	0%	1.5
Academic Computing Support	6	4	1	0	55%	36%	9%	0%	1.5
Student Admissions/Records	6	5	0	0	55%	45%	0%	0%	1.5
Student Services Administration	1	8	2	0	9%	73%	18%	0%	2.1
Academic Administration	2	7	2	0	18%	64%	18%	0%	2.0
Counseling and Career Guidance	2	7	1	1	18%	64%	9%	9%	2.1
Student Health Services	2	7	2	0	18%	64%	18%	0%	2.0
Preparatory/Remedial Instruction	0	6	2	2	0%	60%	20%	20%	2.6
Utilities	3	6	0	1	30%	60%	0%	10%	1.9
Educational Media Services	1	6	4	0	9%	55%	36%	0%	2.3
Financial Aid Administration	5	6	0	0	45%	55%	0%	0%	1.5
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
Ancillary Support	0	5	5	1	0%	45%	45%	9%	2.6
Executive Management	0	5	5	1	0%	45%	45%	9%	2.6
Building Maintenance	1	4	4	2	9%	36%	36%	18%	2.6
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
Physical Plant Administration	0	2	8	1	0%	18%	73%	9%	2.9
Custodial Services	0	3	8	0	0%	27%	73%	0%	2.7
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
Major Repairs and Renovations	0	1	7	3	0%	9%	64%	27%	3.2
Landscape and Grounds Maintenance	0	2	5	4	0%	18%	45%	36%	3.2
Social and Cultural Development	1	4	3	3	9%	36%	27%	27%	2.7
Museums and Galleries	1	0	3	7	9%	0%	27%	64%	3.5
Community Service	0	0	5	6	0%	0%	45%	55%	3.5
COUNT	**56**	**113**	**92**	**34**					

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.

Fields

Object Group	CSU Designators		EWU FRS Designators	
	Object	Object Name	Subcode	Subcode Name
Regular Salaries	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	
Management and Supervisory	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	
Student Salaries	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	
Support Staff Salaries	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

Activity Peri	**Q4 FY2002/2003**

Sum of Firms %				**State Agency Name**	**Object Category Group Name**	**Object Group Name**					**Bakersfield Total**
				Bakersfield							
				Regular Salaries and Wages				**Regular Salaries and Wages Total**	**Benefits**	**Operating Expenses**	
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	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%
	Instruction Total			**29.91%**	**0.16%**	**0.39%**	**0.41%**	**30.87%**	**6.32%**	**2.48%**	**39.67%**
02	Research	0201	Institutes and Research Centers			0.02%		0.02%		0.03%	0.05%
		0202	Individual and Project Research								
	Research Total					**0.02%**		**0.02%**		**0.03%**	**0.05%**
03	Public Service	0301	Community Service			0.00%	0.05%	0.06%	0.01%	0.00%	0.07%
	Public Service Total					**0.00%**	**0.05%**	**0.06%**	**0.01%**	**0.00%**	**0.07%**
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								
	Academic Support Total			**0.99%**	**1.69%**	**0.90%**	**6.26%**	**9.85%**	**2.37%**	**5.61%**	**17.83%**
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								
	Student Services Total			**1.84%**	**1.00%**	**0.48%**	**3.90%**	**7.22%**	**1.65%**	**1.17%**	**10.04%**
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%
	Institutional Support Total				**3.05%**	**0.22%**	**5.59%**	**8.86%**	**2.28%**	**7.44%**	**18.58%**
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%
	Operation and Maintenance of Plant Total				**0.66%**	**0.16%**	**2.95%**	**3.77%**	**1.09%**	**4.60%**	**9.47%**
08	Scholarships & Fellowships	0801	Scholarships							4.29%	4.29%
		0802	Fellowships								
	Scholarships & Fellowships Total									**4.29%**	**4.29%**
Grand Total				**32.73%**	**6.57%**	**2.17%**	**19.17%**	**60.64%**	**13.73%**	**25.63%**	**100.00%**

Activity Peri	**Q4 FY2002/2003**

Sum of Firms %				**Chico**							**Chico Total**
				Regular Salaries and Wages				**Regular Salaries and Wages Total**	**Benefits**	**Operating Expenses**	
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	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%
	Instruction Total			**34.71%**	**0.11%**	**0.66%**	**3.93%**	**39.42%**	**8.61%**	**1.14%**	**49.17%**
02	Research	0201	Institutes and Research Centers								
		0202	Individual and Project Research							0.42%	0.42%
	Research Total									**0.42%**	**0.42%**
03	Public Service	0301	Community Service		0.05%	0.00%		0.05%	0.01%	0.09%	0.16%
	Public Service Total				**0.05%**	**0.00%**		**0.05%**	**0.01%**	**0.09%**	**0.16%**
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%
	Academic Support Total			**0.80%**	**2.03%**	**0.87%**	**5.17%**	**8.88%**	**2.10%**	**2.38%**	**13.36%**
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%
	Student Services Total			**0.08%**	**1.12%**	**0.44%**	**3.89%**	**5.54%**	**1.46%**	**1.03%**	**8.03%**
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%
	Institutional Support Total				**2.66%**	**0.20%**	**4.20%**	**7.07%**	**2.01%**	**4.41%**	**13.49%**
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%
	Operation and Maintenance of Plant Total				**0.53%**	**0.07%**	**3.43%**	**4.04%**	**1.18%**	**4.49%**	**9.70%**
08	Scholarships & Fellowships	0801	Scholarships							5.66%	5.66%
		0802	Fellowships							0.01%	0.01%
	Scholarships & Fellowships Total									**5.67%**	**5.67%**
Grand Total				**35.59%**	**6.51%**	**2.25%**	**20.63%**	**64.98%**	**15.38%**	**19.64%**	**100.00%**

Activity Peri	**Q4 FY2002/2003**

Sum of Firms %				**Humboldt**							**Humboldt Total**
				Regular Salaries and Wages				**Regular Salaries and Wages Total**	**Benefits**	**Operating Expenses**	
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	30.08%	0.00%	0.34%	3.77%	34.19%	7.76%	2.09%	44.03%
		0104	Community Education								
		0105	Preparatory/Remedial Instruction			0.02%	0.17%	0.19%	0.01%	0.10%	0.30%
	Instruction Total			**30.08%**	**0.00%**	**0.36%**	**3.94%**	**34.38%**	**7.77%**	**2.19%**	**44.33%**
02	Research	0201	Institutes and Research Centers								
		0202	Individual and Project Research								
	Research Total										
03	Public Service	0301	Community Service							0.00%	0.00%
	Public Service Total									**0.00%**	**0.00%**
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%
	Academic Support Total			**1.21%**	**1.99%**	**0.15%**	**4.86%**	**8.22%**	**2.12%**	**2.46%**	**12.79%**
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%
	Student Services Total			**1.39%**	**1.32%**	**0.34%**	**6.00%**	**9.04%**	**2.38%**	**2.08%**	**13.50%**
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%
	Institutional Support Total			**0.01%**	**3.79%**	**0.01%**	**5.21%**	**9.02%**	**4.02%**	**1.27%**	**14.32%**
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%
	Operation and Maintenance of Plant Total				**0.77%**	**0.00%**	**4.29%**	**5.07%**	**1.49%**	**3.74%**	**10.30%**
08	Scholarships & Fellowships	0801	Scholarships							4.72%	4.72%
		0802	Fellowships							0.02%	0.02%
	Scholarships & Fellowships Total									**4.75%**	**4.75%**
Grand Total				**32.68%**	**7.88%**	**0.87%**	**24.30%**	**65.72%**	**17.79%**	**16.48%**	**100.00%**

Activity Peri	**Q4 FY2002/2003**

Sum of Firms %				**San Luis Obispo**							**San Luis Obispo Total**
				Regular Salaries and Wages				**Regular Salaries and Wages Total**	**Benefits**	**Operating Expenses**	
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	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%	0.03%	0.00%	0.00%	0.03%
	Instruction Total			**31.88%**	**0.28%**	**0.67%**	**5.84%**	**38.66%**	**8.21%**	**4.24%**	**51.11%**
02	Research	0201	Institutes and Research Centers								
		0202	Individual and Project Research								
	Research Total										
03	Public Service	0301	Community Service			0.00%		0.00%			0.00%
	Public Service Total					**0.00%**		**0.00%**			**0.00%**
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								
	Academic Support Total			**0.54%**	**1.93%**	**0.56%**	**3.83%**	**6.86%**	**1.54%**	**3.10%**	**11.50%**
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%
	Student Services Total			**1.07%**	**1.22%**	**0.26%**	**3.66%**	**6.21%**	**1.55%**	**0.90%**	**8.67%**
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%
	Institutional Support Total			**0.05%**	**2.46%**	**0.36%**	**5.40%**	**8.28%**	**2.11%**	**7.14%**	**17.53%**
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%
	Operation and Maintenance of Plant Total			**0.01%**	**0.68%**	**0.07%**	**2.52%**	**3.29%**	**1.04%**	**4.53%**	**8.85%**
08	Scholarships & Fellowships	0801	Scholarships							2.33%	2.33%
		0802	Fellowships							0.01%	0.01%
	Scholarships & Fellowships Total									**2.35%**	**2.35%**
Grand Total				**33.55%**	**6.57%**	**1.92%**	**21.25%**	**63.29%**	**14.45%**	**22.25%**	**100.00%**

Activity Peri	**Q4 FY2002/2003**

Sum of Firms %				**Sonoma**							**Sonoma Total**
				Regular Salaries and Wages				**Regular Salaries and Wages Total**	**Benefits**	**Operating Expenses**	
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	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%
	Instruction Total			**28.64%**	**0.16%**	**0.21%**	**4.57%**	**33.57%**	**7.82%**	**3.41%**	**44.80%**
02	Research	0201	Institutes and Research Centers								
		0202	Individual and Project Research								
	Research Total										
03	Public Service	0301	Community Service			0.02%	0.00%	0.02%	0.00%	0.01%	0.02%
	Public Service Total					**0.02%**	**0.00%**	**0.02%**	**0.00%**	**0.01%**	**0.02%**
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%
		0408	Course and Curriculum Development								
	Academic Support Total			**0.98%**	**3.14%**	**0.16%**	**3.48%**	**7.77%**	**1.87%**	**1.48%**	**11.12%**
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%
	Student Services Total			**0.53%**	**1.68%**	**0.72%**	**4.65%**	**7.58%**	**1.75%**	**1.30%**	**10.63%**
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%
	Institutional Support Total			**0.00%**	**6.45%**	**0.09%**	**7.80%**	**14.34%**	**4.08%**	**2.67%**	**21.09%**
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%
	Operation and Maintenance of Plant Total				**1.07%**	**0.00%**	**4.30%**	**5.37%**	**1.74%**	**2.64%**	**9.75%**
08	Scholarships & Fellowships	0801	Scholarships							2.56%	2.56%
		0802	Fellowships							0.02%	0.02%
	Scholarships & Fellowships Total									**2.59%**	**2.59%**
Grand Total				**30.15%**	**12.50%**	**1.21%**	**24.79%**	**68.65%**	**17.26%**	**14.09%**	**100.00%**

Activity Peri	**Q4 FY2002/2003**

Sum of Firms %				**Stanislaus**							**Stanislaus Total**
				Regular Salaries and Wages				**Regular Salaries and Wages Total**	**Benefits**	**Operating Expenses**	
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	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%
	Instruction Total			**25.69%**	**0.05%**	**0.71%**	**5.44%**	**31.89%**	**6.77%**	**2.32%**	**40.97%**
02	Research	0201	Institutes and Research Centers								
		0202	Individual and Project Research			0.03%	0.01%	0.04%	0.00%	0.16%	0.19%
	Research Total					**0.03%**	**0.01%**	**0.04%**	**0.00%**	**0.16%**	**0.19%**
03	Public Service	0301	Community Service								
	Public Service Total										
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%
	Academic Support Total			**0.07%**	**2.23%**	**0.73%**	**5.43%**	**8.46%**	**1.92%**	**2.88%**	**13.26%**
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%
	Student Services Total			**0.83%**	**1.30%**	**0.42%**	**4.14%**	**6.69%**	**1.73%**	**2.13%**	**10.54%**
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%
	Institutional Support Total			**0.00%**	**3.88%**	**0.40%**	**5.43%**	**9.71%**	**2.70%**	**6.06%**	**18.47%**
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%
	Operation and Maintenance of Plant Total				**0.98%**	**0.06%**	**3.60%**	**4.63%**	**1.25%**	**3.58%**	**9.46%**
08	Scholarships & Fellowships	0801	Scholarships							0.22%	0.22%
		0802	Fellowships							6.88%	6.88%
	Scholarships & Fellowships Total									**7.10%**	**7.10%**
Grand Total				**26.59%**	**8.44%**	**2.34%**	**24.04%**	**61.42%**	**14.37%**	**24.22%**	**100.00%**

Activity Peri	Q4 FY2002/2003

Average of Firms %				Object Category Group Name	Object Group 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	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%
	Instruction Total			**29.27%**	**0.16%**	**0.56%**	**4.15%**	**34.14%**	**7.36%**	**2.63%**	**44.13%**
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%
	Research Total			**0.00%**	**0.00%**	**0.03%**	**0.00%**	**0.03%**	**0.00%**	**0.34%**	**0.38%**
03	Public Service	0301	Community Service		0.06%	0.00%	0.01%	0.08%	0.01%	0.04%	0.13%
	Public Service Total			**0.00%**	**0.06%**	**0.00%**	**0.01%**	**0.08%**	**0.01%**	**0.04%**	**0.13%**
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%
	Academic Support Total			**0.72%**	**2.16%**	**0.73%**	**4.56%**	**8.17%**	**1.84%**	**2.84%**	**12.84%**
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%
	Student Services Total			**0.85%**	**1.23%**	**0.39%**	**4.14%**	**6.61%**	**1.63%**	**1.13%**	**9.38%**
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%
	Institutional Support Total			**0.05%**	**3.09%**	**0.26%**	**5.07%**	**8.48%**	**2.28%**	**5.34%**	**16.10%**
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%
	Operation and Maintenance of Plant Total			**0.02%**	**0.82%**	**0.08%**	**3.27%**	**4.19%**	**1.23%**	**4.59%**	**10.01%**
08	Scholarships & Fellowships	0801	Scholarships					0.00%		2.49%	2.49%
		0802	Fellowships					0.00%		4.54%	4.54%
	Scholarships & Fellowships Total			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**7.03%**	**7.03%**
Grand Total				**30.90%**	**7.52%**	**2.07%**	**21.21%**	**61.70%**	**14.35%**	**23.95%**	**100.00%**

Activity Per	**Q4 FY2002/2003**

Average of Firms %				**Object Category Group Name**	**Object Group 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%
	Instruction Total			**31.03%**	**0.61%**	**0.90%**	**3.73%**	**36.28%**	**7.06%**	**2.22%**	**45.56%**
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%
	Research Total			**0.14%**	**0.00%**	**0.02%**	**0.08%**	**0.25%**	**0.02%**	**0.13%**	**0.40%**
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%
	Public Service Total			**0.02%**	**0.32%**	**0.13%**	**0.19%**	**0.65%**	**0.07%**	**0.10%**	**0.83%**
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%
	Academic Support Total			**1.17%**	**1.71%**	**0.63%**	**3.97%**	**7.48%**	**1.56%**	**2.45%**	**11.49%**
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%
	Student Services Total			**0.88%**	**1.15%**	**0.51%**	**4.26%**	**6.80%**	**1.57%**	**1.04%**	**9.41%**
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%
	Institutional Support Total			**0.19%**	**2.54%**	**0.24%**	**4.30%**	**7.26%**	**1.91%**	**5.33%**	**14.50%**
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%
	Operation and Maintenance of Plant Total			**0.01%**	**0.60%**	**0.07%**	**2.71%**	**3.38%**	**0.98%**	**3.50%**	**7.86%**
08	Scholarships & Fellowships	0801	Scholarships					0.00%		4.13%	4.13%
		0802	Fellowships					0.00%		5.83%	5.83%
	Scholarships & Fellowships Total			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**9.96%**	**9.96%**
Grand Total				**33.44%**	**6.92%**	**2.50%**	**19.24%**	**62.10%**	**13.17%**	**24.73%**	**100.00%**