STATISTICAL DATA BY UNIVERSITY COST CENTER

Div	MBU	DeptID	DeptDesc	04-05 Sal	04-05 Ben	04-05 OE	04-05 Total	05-06 ACTUAL FTE	05-06 Sal	05-06 Ben	05-06 OE	05-06 Total	04-05 FTES	05-06 FTES	05/06 Cost/FTES	05-06 Degrees Awarded
1	110	D10001	PRESIDENT'S OFFICE	517,162	174,027	136,685	827,874	5.05	511,809	204,958	92,666	809,433				
1	110	D10002	ADMINISTRATIVE SEARCH	-	-	-	-	-	-	-	31,588	31,588				
1	120	D10008	KHSU - FM PUBLIC RADIO	86,738	24,296	75,016	186,050	1.34	86,182	24,477	126,544	237,202				
1	130	D10007	FIRST STREET GALLERY	58,535	10,507	27,463	96,504	1.96	59,330	10,292	27,594	97,216				
1	140	D10009	DIVERSITY & COMPLIANCE SVCS	106,576	36,435	52,949	195,960	2.33	120,733	37,080	50,663	208,476				
1	140	D20021	PRECOLL ACAD ASSIST	-	-	119	119	-	-	-	-	-				
PRESIDENT'S TOTALS				769,011	245,264	292,232	1,306,507	11	778,054	276,807	329,055	1,383,916	0	0		
2	210	D10003	UNIV ADVANCEMENT- VICE PRES	31,622	10,606	5,933	48,161	0.79	76,722	22,451	62,593	161,766				
2	210	D10005	UNIVERSITY ADVANCEMENT	285,000	129,794	48,112	462,906	5.89	255,231	117,101	59,616	431,948				
2	210	D10015	ALUMNI RELATIONS	-	-	-	-	1.95	90,235	43,705	32,482	166,423				
2	220	D10006	PUBLIC AFFAIRS	219,883	92,896	115,453	428,232	4.57	232,983	93,362	73,401	399,746				
2	250	D10012	UNIV GRAPHIC SVCS	216,802	83,215	127,266	427,283	8.55	313,319	122,310	(31,337)	404,292				
UNIVERSITY ADVANCEMENT TOTALS				753,307	316,511	296,764	1,366,582	22	968,490	398,929	196,756	1,564,174	0	0		
3	310	D20001	ACAD AFFAIRS - PROVOST & VP	243,522	74,717	29,262	347,501	3.00	238,166	71,200	48,747	358,113				
3	310	D20002	CENTER INDIAN COM DEV	275,385	94,961	18,436	388,782	5.10	276,858	98,128	15,426	390,411				
3	310	D20003	ACADEMIC PERSONNEL SERVICES	137,314	46,216	6,768	190,299	3.71	200,080	88,461	15,991	304,531				
3	310	D20004	BUDGET & INSTUTIONAL DATA	314,279	127,397	76,304	517,979	5.61	313,558	131,677	49,312	494,547				
3	310	D20006	GL FUND SUPP-EXTEND EDUCATION	64,032	25,558	-	89,590	0.33	20,999	7,620	-	28,619				
3	310	D20096	FACULTY DEVELOPMENT	290	-	3,084	3,374	0.02	315	-	1,920	2,234				
3	310	D20108	ACCREDITATION	-	-	-	-	-	-	-	33,952	33,952				
3	315	D20008	HSU-ACADEMIC SENATE	28,832	11,649	4,144	44,625	1.07	32,056	12,497	8,147	52,699				
3	315	D20009	STATEWIDE CSU ACADEMIC SENATE	-	-	21,828	21,828	-	32,528	10,751	5,977	49,256				
3	320	D20010	RESEARCH, GRAD & ABROAD STUDY	214,400	77,385	60,374	352,160	4.25	254,429	83,730	39,333	377,491				
3	320	D20011	FACULTY DEV/DIVERSITY AWARD	-	-	3,798	3,798	-	-	-	2,267	2,267				
3	320	D20106	RESRCH SCHOLRSHP & CREATIVE ACT	-	-	-	-	0.51	15,778	105	49,846	65,729				
3	320	D20109	INTERNATIONAL STUDENTS	-	-	-	-	0.09	2,516	-	7,697	10,212				
3	325	D20012	UNDERGRADUATE STUDIES	255,869	99,845	8,186	363,900	2.19	145,058	63,700	7,238	215,996	20	21		61
3	325	D20014	ALL UNIV- UNDERGRAD STUDIES	8,375	1,124	7	9,506	0.07	3,047	719	9	3,775				
3	325	D20015	ADVISING CENTER	-	-	2,433	2,433	3.31	165,914	72,562	4,395	242,871				
3	330	D20005	CENTRALLY MANAGED COMTMTS	-	-	-	-	-	-	-	38,277	38,277				
3	340	D20085	UNIVERSITY LIBRARY	2,081,278	717,256	511,978	3,310,512	42.40	2,072,753	703,118	521,811	3,297,682				
3	365	D20022	ARTS, HUM AND SOC SCI- DEAN	414,887	192,656	50,571	658,114	7.30	451,898	226,471	54,666	733,035				
3	365	D20023	ART	1,538,571	532,865	141,542	2,212,978	28.92	1,587,533	522,267	118,473	2,228,273	343.2	342.3		129
3	365	D20024	ENGLISH	1,426,895	418,976	30,793	1,876,664	29.42	1,536,050	453,707	45,640	2,035,396	338.37	326.57		76
3	365	D20025	WORLD LANGUAGES & CULTURES	869,114	285,904	86,270	1,241,288	16.42	969,955	289,438	114,421	1,373,814	263.87	309.1		43
3	365	D20026	JOURNALISM & MASS COMM	438,202	155,676	19,685	613,563	7.69	435,061	151,206	27,422	613,689	114.93	116.27		41
3	365	D20027	MUSIC	985,233	339,120	29,914	1,354,267	19.20	1,093,990	367,680	88,606	1,550,276	229.77	230.07		21
3	365	D20028	PHILOSOPHY	519,909	152,457	8,223	680,589	8.29	499,916	147,620	12,626	660,163	140.8	162.1		17
3	365	D20029	RELIGIOUS STUDIES	326,426	111,831	3,171	441,428	3.19	211,405	63,362	5,283	280,050	93.6	92.9		17
3	365	D20030	COMMUNICATION	673,417	213,951	19,767	907,135	12.50	734,014	229,256	27,938	991,207	210.87	219.33		10
3	365	D20031	THEATRE, FILM AND DANCE	1,050,066	250,055	53,400	1,353,521	22.82	1,051,599	312,436	71,899	1,435,933	179.97	165.2		28
3	365	D20032	WOMEN'S STUDIES	150,703	60,994	5,634	217,331	2.87	149,027	53,466	4,868	207,362	82.8	85.03		2
3	365	D20033	GEOGRAPHY	364,901	106,626	17,873	489,401	6.78	447,663	108,163	27,743	583,568	149.3	151.05		43
3	365	D20034	HISTORY	464,164	148,506	14,966	627,637	8.61	487,283	149,354	27,085	663,722	209.63	206.8		52
3	365	D20035	GOVERNMENT & POLITICS	598,106	206,182	14,414	818,701	9.67	649,647	213,485	30,583	893,716	178.07	198.8		57
3	365	D20036	SOCIOLOGY	548,254	161,175	16,012	725,441	8.98	555,393	167,526	34,093	757,012	187.03	179.5		28
3	365	D20037	ANTHROPOLOGY	377,724	102,843	13,938	494,505	7.33	392,082	106,240	19,725	518,047	148.73	156.77		34
3	365	D20039	NATIVE AMERICAN STUDIES	289,740	107,645	4,681	402,065	5.22	315,038	108,173	6,146	429,357	82.95	88		14
3	365	D20098	CAH+SS COLLEGE WIDE	-	-	13	13		-	-	-	-	21	12		
			CAHSS TOTALS	11,036,311	3,547,463	530,866	15,114,641	205	11,567,554	3,669,850	717,217	15,954,621	2,974.5	3,041.9	5,245	612
3	370	D20040	NATURAL RES & SCI - DEAN	402,274	248,640	236,452	887,366	6.79	406,419	246,761	301,183	954,363				

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STATISTICAL DATA BY UNIVERSITY COST CENTER

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3	370	D20041	CNR+S COLLEGE WIDE	299,986	110,209	9,649	419,843	7.40	372,656	137,911	32,963	543,530	18	21		4
3	370	D20042	BIOLOGICAL SCIENCES	1,989,054	650,093	89,126	2,728,273	40.50	2,038,611	686,711	83,940	2,809,261	432.13	426.73		160
3	370	D20043	CHEMISTRY	804,908	290,722	22,820	1,118,449	13.03	841,388	296,945	35,195	1,173,528	194.03	203.03		10
3	370	D20044	COMPUTING SCIENCE	636,790	215,831	10,503	863,124	8.95	679,897	218,296	14,313	912,505	94.76	90.27		16
3	370	D20045	ENGINEERING	875,271	283,543	19,950	1,178,764	12.95	873,384	301,640	61,701	1,236,725	122.97	110.27		22
3	370	D20046	FISHERIES BIOLOGY	473,739	180,551	16,583	670,873	8.30	456,430	148,210	56,646	661,286	69.73	61.3		18
3	370	D20047	FORESTRY & WATERSHED MGMT	643,155	199,778	17,207	860,140	10.39	661,425	204,919	39,756	906,100	110.32	100.93		31
3	370	D20048	GEOLOGY	748,003	254,554	32,167	1,034,724	10.96	729,179	257,873	66,315	1,053,366	132.57	122.73		14
3	370	D20049	MATHEMATICS	1,406,670	476,584	18,764	1,902,018	26.79	1,409,844	473,697	25,680	1,909,221	503.39	499.27		34
3	370	D20050	NATURAL RESOURCES	79,471	20,629	8,469	108,569	1.00	40,641	22,176	6,905	69,722				35
3	370	D20051	NATURAL RES ANCILL SUPP	181,630	44,476	19,435	245,540	4.54	184,419	49,876	18,781	253,075				
3	370	D20052	NURSING	838,984	279,437	18,346	1,136,767	14.33	844,024	265,260	21,010	1,130,293	104.23	112.48		51
3	370	D20053	OCEANOGRAPHY	257,730	93,734	18,356	369,820	4.46	297,015	110,218	33,159	440,392	49.03	40.27		6
3	370	D20054	PHYSICS & PHYS SCIENCE	502,719	140,864	13,721	657,304	9.41	479,239	136,549	33,687	649,476	105.22	96.72		4
3	370	D20055	RANGELAND RES & WILDLAND SOILS	177,505	49,389	4,187	231,081	2.52	155,961	49,062	7,133	212,156	30.5	29.47		10
3	370	D20056	ENVIRONMENTAL & NATL RES SCI	532,704	181,098	18,220	732,022	10.58	570,152	188,207	35,529	793,888	149.57	142.67		82
3	370	D20057	WILDLIFE MANAGEMENT	619,258	221,568	18,077	858,903	9.30	586,621	204,648	18,115	809,384	102.37	101.83		50
3	370	D20058	IND NAT RES, SCI&ENG PR	32,208	16,229	3,128	51,566	2.08	88,272	38,954	8,410	135,636				
3	370	D20059	NATURAL HISTORY MUSEUM	52,196	12,967	20,708	85,871	1.86	57,351	12,977	29,299	99,627				
3	370	D20060	PSYCHOLOGY	1,258,569	403,322	30,289	1,692,180	21.30	1,316,956	439,053	36,803	1,792,811	346.33	358.57		96
3	370	D20072	CNRS IT GROUP	13,804	6,575	36,852	57,231	0.68	19,461	1,365	97,782	118,607				
3	370	D20086	MARINE FACILITIES	323,847	97,548	16,582	437,977	6.63	315,603	114,578	302,532	732,713				
			CNRS TOTALS	13,150,473	4,478,342	699,593	18,328,408	235	13,424,948	4,605,884	1,366,835	19,397,668	2565.45	2517.17	7,706	643
3	375	D20038	SOCIAL WORK	408,181	128,370	45,697	582,249	13.88	603,260	208,397	39,503	851,160	96.93	129.37		57
3	375	D20061	PROFESSIONAL STUDIES- DEAN	409,065	170,084	60,802	639,952	6.94	446,475	179,321	26,564	652,361				
3	375	D20062	BUSINESS	735,241	173,359	12,312	920,912	11.15	747,867	143,909	22,806	914,583	179.9	210.7		81
3	375	D20063	CHILD DEVELOPMENT	397,261	138,140	20,144	555,545	7.41	408,444	139,848	6,167	554,458	81.23	80.37		19
3	375	D20064	KINESIOLOGY AND RECREATION ADMIN	1,221,184	387,725	61,619	1,670,528	23.68	1,248,976	414,401	53,309	1,716,686	497.19	513.13		71
3	375	D20065	ECONOMICS	292,462	84,222	14,371	391,055	5.19	273,108	81,538	8,360	363,006	90.97	85.27		22
3	375	D20066	INDIAN TEACHER & ED PERS PR	185,748	75,350	19,314	280,413	4.77	201,384	70,591	7,039	279,014				
3	375	D20067	APPLIED TECHNOLOGY	172,661	73,360	40,045	286,066	3.45	175,986	76,186	68,578	320,751	43.27	50.07		14
3	375	D20068	INST FOR INDUSTRIAL TECHNOLOGY	918	-	172	1,090	-	-	-	974	974				
3	375	D20069	LIBERAL STUDIES ELEMENTARY ED	89,039	32,024	2,804	123,867	2.15	89,264	32,603	8,127	129,994	22.28	13.28		59
3	375	D20070	EDUCATION	1,258,037	386,468	73,075	1,717,581	25.45	1,321,321	417,017	96,440	1,834,778	249.72	300.13		7
3	375	D20074	AMERICAN INDIAN EDUCATION	-	-	-	-	-	-	-	-	-	14			
3	375	D20095	OFFICE OF ECON & COMMUNITY DEV	57,460	23,527	1,547	82,533	1.17	55,290	21,320	6,082	82,691				
3	375	D20099	CPS COLLEGE WIDE	-	-	-	-	-	-	-	51,006	51,006	23	35		
3	375	D20100	COLL PROF STUDIES-ASSOC DEAN	45,429	12,549	22,496	80,474	1.70	75,570	19,719	24,303	119,592				
			CPS TOTALS	5,272,687	1,685,179	374,398	7,332,263	107	5,646,945	1,804,851	419,258	7,871,054	1,298	1417.74	5,552	330
3	380	D20073	INFO TECH SERVICES DIR OFFICE	280,530	105,574	20,845	406,949	3.77	299,051	108,508	32,089	439,647				
3	380	D20075	ACADEMIC COMPUTING	524,550	200,382	282,903	1,007,835	15.23	604,909	227,259	267,111	1,099,279				
3	380	D20076	UNIVERSITY INFORMATION SYSTEMS	407,374	159,972	11,332	578,678	7.39	444,098	170,405	22,199	636,702				
3	380	D20077	SYSTEM ADMIN & DEVELOPMENT	246,688	96,051	5,770	348,509	4.06	251,857	97,383	6,089	355,330				
3	380	D20078	HELP DESK	162,219	55,074	6,035	223,328	4.03	165,239	57,817	6,951	230,006				
3	380	D20079	COMPUTER OPERATIONS	114,620	44,906	30,487	190,013	1.99	117,308	46,506	14,845	178,659				
3	380	D20080	CENTRAL COMPUTING SUPPORT	19,091	6,991	561,492	587,574	1.01	74,000	29,044	224,267	327,310				
3	382	D20083	INSTRUCTIONAL MEDIA SERVICES	408,031	153,095	7,081	568,207	8.34	316,625	117,848	12,734	447,207				
3	384	D20081	NETWORK SERVICES	181,028	76,615	156,647	414,290	2.88	174,989	70,650	177,000	422,640				
3	384	D20082	TELECOMMUNICATIONS SERVICES	290,699	118,070	(220,594)	188,175	8.40	354,800	118,552	(288,569)	184,783				
			IT TOTALS	2,634,830	1,016,729	861,997	4,513,556	57	2,802,875	1,043,971	474,717	4,321,562				
3	385	D20089	EXTENDED ED-GENERAL/ADMIN	-	0	30	30	-	-	-	-	-				

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3	385	D20092	EXT ED - COMMUNITY EDUCATION	-	-	443	443	-	-	-	-	-				
ACADEMIC AFFAIRS TOTALS				35,717,878	12,003,821	3,213,930	50,935,628	676	37,216,375	12,468,823	3,828,370	53,513,568	6,858	6,998	7,647	1646
4	410	D30001	ADMIN AFFAIRS - VICE PRESIDENT	208,753	64,740	33,827	307,320	2.98	305,940	100,346	46,600	452,886				
4	420	D30022	COMMON MANAGEMENT SYSTEM	526,815	196,473	699,189	1,422,477	1.58	410,255	142,091	(3,036)	549,310				
4	425	D10011	UNIVERSITY BUDGET	132,828	46,558	20,415	199,801	3.06	234,132	81,551	(43,874)	271,808				
4	425	D30008	FINANCIAL SERVICES	39,700	14,422	2,481	56,603	-	-	-	0	0				
4	430	D30007	FISCAL AFFAIRS - PAYROLL	163,557	69,484	31,338	264,379	4.53	182,860	74,552	34,588	291,999				
4	430	D30010	HUMAN RESOURCES	314,423	122,056	32,547	469,025	7.11	350,251	116,851	61,952	529,054				
4	430	D30012	ENVIRONML HEALTH AND SAFETY	130,345	45,248	124,059	299,651	2.07	131,467	45,616	86,542	263,625				
4	430	D30026	RISK MANAGEMENT	-	-	3,682	3,682	-	-	-	1,540	1,540				
4	440	D30002	FISCAL AFFAIRS - DIRECTOR	157,938	51,595	11,775	221,308	2.74	157,131	61,184	39,378	257,692				
4	440	D30003	FISCAL AFFAIRS - ACCTG/AC PAY	490,201	211,650	20,697	722,549	12.50	394,963	150,993	57,605	603,562				
4	440	D30004	INACTIVE - CASHIERING	185,651	83,099	16,307	285,056	-	-	-	-	-				
4	440	D30006	STUDENT FINANCIAL SERVICES	157,019	70,694	16,366	244,079	9.67	460,724	177,715	45,171	683,611				
4	440	D30009	FISCAL AFFAIRS - SYST ANALYST	64,414	24,948	821	90,183	2.03	94,990	26,132	17,833	138,956				
4	440	D30020	CONTRACTS, PROCMNT & RISK MGMT	246,196	98,576	7,868	352,640	4.75	181,631	80,863	9,140	271,634				
4	440	D30025	FISCAL AFFAIRS - ACCTG OFFICER	-	1	84	84	-	-	-	(119)	(119)				
4	450	D30011	FACILITIES MANAGEMENT	354,899	118,735	307,096	780,730	6.49	404,705	127,047	482,980	1,014,733				
4	450	D30028	CONSTR MGMT UNIT	-	-	-	-	-	-	-	310	310				
4	455	D30005	PLANT OPERATIONS - PROPERTY	38,368	21,019	292	59,680	1.02	39,923	22,006	1,537	63,466				
4	455	D30013	PLANT OPERATIONS	273,149	152,731	206,114	631,994	7.97	394,979	161,514	116,061	672,554				
4	455	D30014	PLANT OPERATIONS-CUSTODIAL SVC	967,915	479,767	96,267	1,543,949	32.64	989,706	488,176	119,245	1,597,128				
4	455	D30015	PLANT OPERATIONS-GROUNDS	498,014	232,653	28,279	758,946	9.72	382,222	204,720	66,344	653,286				
4	455	D30016	PLANT OPERATIONS-BUILDING MTN	669,238	280,981	688,871	1,639,090	11.96	649,000	268,401	869,317	1,786,717				
4	455	D30017	PLANT OPERATIONS-UTILITIES	416,907	178,057	5,180	600,144	8.27	425,870	177,782	14,511	618,163				
4	455	D30018	PLANT OPERATIONS-WORK CONTROL	124,674	53,552	(64,547)	113,680	4.22	191,310	92,816	(348,852)	(64,726)				
4	455	D30019	MOTOR POOL OPERATION	151,084	53,442	94,798	299,324	3.23	164,304	54,936	14,721	233,960				
4	455	D30021	DISTRIBUTION SERVICES	168,993	68,875	18,068	255,935	4.39	166,447	70,592	24,512	261,551				
4	455	D30027	CAMPUS RECYCLING PROGRAM	-	-	-	-	1.06	34,105	12,177	(19,365)	26,916				
ADMINISTRATIVE AFFAIRS TOTALS				6,481,080	2,739,355	2,401,875	11,622,310	144	6,746,915	2,738,060	1,694,643	11,179,618	0	0		
5	510	D40001	STUDENT AFFAIRS-VICE PRESIDENT	397,882	127,653	31,705	557,240	6.84	434,238	129,176	90,077	653,490				
5	510	D40002	ABUSE PREVENTION	-	-	38	38	-	-	-	-	-				
5	510	D40003	SA INFO TECH SVCS	-	-	-	-	-	-	-	-	-				
5	512	D20016	ENROLLMT MGMT-DEANS OFFICE	238,374	84,269	140,422	463,065	4.09	270,562	94,822	19,384	384,768				
5	512	D20017	ADMISSIONS	586,791	217,877	470,165	1,274,833	16.23	587,964	218,279	645,235	1,451,478				
5	512	D20018	REGISTRAR	783,817	325,993	31,377	1,141,186	22.14	849,391	335,628	122,300	1,307,319				
5	512	D20019	FINANCIAL AID - DIRECTOR	665,179	268,348	49,570	983,096	18.89	682,118	280,296	66,010	1,028,424				
5	515	D40004	ASSOCIATED STUDENTS HSU	-	-	-	-	-	-	-	-	-				
5	518	D20020	STUDNT ACAD SVCS OUTREACH PROG	106,408	55,624	29,693	191,725	2.62	113,818	58,035	32,185	204,038				
5	520	D40005	CAREER DEVELOPMENT CENTER	322,639	140,029	35,295	497,962	7.47	302,426	123,445	45,053	470,923				
5	520	D40006	JOB LOCATION AND DEVELOPMENT	-	-	-	-	-	-	-	-	-				
5	525	D40030	CHILDREN CTR CHILDCARE SRVCS	29,810	5,092	1,406	36,307	2.84	76,447	42,824	(2,598)	116,673				
5	525	D40051	CHILDREN'S CENTER ADMIN DEPT	67,301	47,680	2,394	117,375	0.59	18,460	12,043	10	30,513				
5	530	D40008	ATHLETICS	1,397,962	491,711	257,345	2,147,018	13.55	575,244	236,076	154,148	965,468				
5	530	D40009	FOOTBALL	-	-	(0)	(0)	3.46	224,309	84,638	29,892	338,839				
5	530	D40010	VOLLEYBALL	-	-	-	-	1.32	61,395	18,228	10,016	89,639				
5	530	D40011	XCOUNTRY	-	-	-	-	0.61	24,013	7,802	3,639	35,453				
5	530	D40012	SOCCER (MEN)	-	-	(335)	(335)	1.50	46,710	14,253	4,606	65,569				
5	530	D40013	SOCCER (WOMEN)	-	-	-	-	0.32	39,507	14,155	4,278	57,941				
5	530	D40014	BASKETBALL (MEN)	-	-	0	0	2.00	164,904	61,213	20,008	246,125				
5	530	D40015	BASKETBALL (WOMEN)	-	-	(0)	(0)	1.80	97,192	43,642	11,778	152,612				

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STATISTICAL DATA BY UNIVERSITY COST CENTER

Div	MBU	DeptID	DeptDesc	04-05 Sal	04-05 Ben	04-05 OE	04-05 Total	05-06 ACTUAL FTE	05-06 Sal	05-06 Ben	05-06 OE	05-06 Total	04-05 FTES	05-06 FTES	05/06 Cost/FTES	05-06 Degrees Awarded
5	530	D40016	TRACK & FIELD	-	-	-	-	0.19	29,212	7,059	7,633	43,905				
5	530	D40017	ROWING	-	-	-	-	1.22	77,215	22,749	44,075	144,039				
5	530	D40018	SOFTBALL	-	-	(0)	(0)	1.32	81,382	18,979	17,913	118,273				
5	535	D40007	COUNSELING & PSYCH SVCS	330,600	86,615	63,856	481,072	7.24	349,611	98,678	40,423	488,713				
5	535	D40024	HEALTH CENTER	944,713	371,333	109,006	1,425,053	0.17	16,784	5,364	2,986	25,135				
5	550	D40019	PUBLIC SAFETY/POLICE	785,905	352,073	160,067	1,298,044	22.78	821,517	363,412	146,112	1,331,041				
5	555	D40020	CLUBS & STUDENT ACTIVITIES	8,189	-	3,371	11,561	0.50	7,892	-	3,556	11,448				
5	555	D40021	STUDENT LIFE	360,104	136,180	65,508	561,792	10.31	383,044	139,323	51,322	573,688				
5	555	D40022	YOUTH EDUCATIONAL SERVICES	-	-	2,734	2,734	-	-	-	1,069	1,069				
5	555	D40023	STUDENT SUPPORT- COMM SVC LG	21,429	9,784	10,570	41,782	1.19	24,894	10,457	13,027	48,378				
5	555	D40049	ACAD SUPP-COMM SVC LEARNG	-	-	361	361	-	-	-	-	-				
5	555	D40062	NEW STUD PROG & ORIENTATION	-	-	-	-	-	-	-	0	0				
5	560	D40026	LATINO MENTORING	-	-	-	-	-	-	-	-	-				
5	560	D40027	STUDENT DISABILITY RES CTR	278,229	101,500	22,796	402,525	9.63	332,959	108,291	30,770	472,019				
5	560	D40028	EDUCATIONAL OPP PROGR	382,645	146,720	55,082	584,447	10.75	394,424	153,559	60,853	608,836				
5	560	D40029	EOP SUMMER BRIDGE	-	-	-	-	-	-	-	-	-				
5	560	D40031	TESTING CENTER	50,487	19,382	13,827	83,695	1.61	54,296	19,859	8,857	83,012				
5	560	D40032	MULTICULTURAL CENTER	70,750	32,917	8,130	111,797	2.57	75,034	34,726	12,000	121,760				
5	560	D40060	LEARNING CENTER	-	-	-	-	-	9,275	1,609	5	10,889				
STUDENT AFFAIRS TOTALS				7,829,213	3,020,780	1,564,380	12,414,373	176	7,226,238	2,758,619	1,696,620	11,681,477	0	0		
9	905	U90000	UNIVERSITY WIDE REVENUES	-	-	-	-	-	-	-	(849)	(849)				
9	905	U90001	UNALLOC FUND - INSTRUCTION	-	-	-	-	-	-	-	36,746	36,746				
9	905	U90008	UNIVERSITY RESERVE	-	(154,465)	43,066	(111,399)	-	-	-	16,170	16,170				
9	905	U90009	RISK POOL	-	-	1,908,476	1,908,476	-	-	-	1,469,462	1,469,462				
9	905	U90010	INSTITUTIONAL SUPPORT CHARGES	-	-	157,024	157,024	-	-	-	28,500	28,500				
9	905	U90011	SPACE MANAGEMENT	-	-	186,052	186,052	-	-	-	212,394	212,394				
9	905	U90012	CAMPUSWIDE MAIL	-	-	(200,589)	(200,589)	-	-	-	(102,794)	(102,794)				
9	905	U90013	DEPT OF GENL SERVICE CHARGES	-	-	196	196	-	-	-	10,564	10,564				
9	905	U90015	ENERGY BONDS	-	-	140,070	140,070	-	-	-	147,130	147,130				
9	905	U90016	CAMPUSWIDE UTILITIES	-	-	1,173,669	1,173,669	-	-	-	2,781,801	2,781,801				
9	905	U90018	ZERO APPRN - INSTRUCTION	-	28,720	(27,922)	798	-	-	-	715	715				
9	905	U90019	ZERO APPRN - ACAD SUPPORT	-	-	0	0	-	-	-	636	636				
9	905	U90020	ZERO APPRN - STUDENT SERVICE	-	-	9	9	-	-	-	-	-				
9	905	U90021	ZERO APPRN - INSTITL SUPP	-	-	10,018	10,018	-	-	-	6,365	6,365				
9	905	U90022	ZERO APPRN - PO & UTILITIES	-	-	7,428	7,428	-	-	-	16,183	16,183				
9	905	U90030	FIN AID - EDUC OPP GRANT	-	-	240,679	240,679	-	-	-	239,047	239,047				
9	905	U90031	FIN AID - STATE UNIV GRANTS	-	-	5,658,474	5,658,474	-	-	-	6,776,463	6,776,463				
9	905	U90032	FIN AID - GRAD FELLOWSHIPS	-	-	17,861	17,861	-	-	-	17,861	17,861				
9	905	U90033	FIN AID - CAMPUS GRANTS	-	-	34,542	34,542	-	-	-	14,000	14,000				
9	905	U90034	ALLOCATION ORDERS AEXXX GF	-	-	(2,434)	(2,434)	-	-	-	-	-				
9	910	D30023	PLANT OPERATIONS-CHARGEB POL	-	-	20,285	20,285	-	-	-	22,293	22,293				
9	998	FR0101	CONVERSION REGULAR INSTRUCT	(1,338)			(1,338)	-				-				
9	998	FR0603	GEN ADM & LOG SVCS	-	-	8,986	8,986	-	-	-	-	-				
9	998	FR0704	UTILITIES	-	-	335,643	335,643	-	-	-	-	-				
9	998	D20007	CONVERSION ONLY CNTR ARTS			327	327	-				-				
9	999	U90014	CO-OP FISHERY UNIT	-	-	1,061	1,061	-	-	-	1,053	1,053				
UNIVERSITY-WIDE TOTALS				(1,338)	(125,745)	9,712,919	9,585,836		-	-	11,693,741	11,693,741	0	0		
			UNIVERSITY TOTALS	51,549,151	18,199,986	17,482,099	87,231,236	1,028	52,936,072	18,641,238	19,439,185	91,016,495	6,858	6,998		1,646

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