

Humboldt State University

Revenue Summary
As of May 2009

Fiscal Year 2008-2009

Description	Original Budget	Revised Budget	Actuals	Balance (Rev. Budget - YTD)
HE-STATE UNIVERSITY FEE	(22,409,000)	(22,409,000)	0	(22,409,000.00)
HE-SUF-FALL	0	0	(11,382,397.19)	11,382,397.19
HE-SUF-SPRING	0	0	(10,947,200.83)	10,947,200.83
HE-SUF-SUMMER	0	0	(434,903.38)	434,903.38
Sub-Total State University Fee	(22,409,000)	(22,409,000)	(22,764,501.40)	355,501.40
HE-NON-RESIDENT FEE	(1,703,000)	(1,703,000)	0	(1,703,000.00)
HE-NON-RESIDENT FEE FALL	0	0	(1,016,856.83)	1,016,856.83
HE-NON-RESIDENT FEE SPRING	0	0	(925,679.47)	925,679.47
HE-NON-RESIDENT FEE SUMMER	0	0	(37,629.00)	37,629.00
Sub-Total Non-Resident Fee	(1,703,000)	(1,703,000)	(1,980,165.30)	277,165.30
HE-APPLICATION FEE	(450,000)	(450,000)	(55.00)	(449,945.00)
HE-APPLICATION FEE-1ST QTR	0	0	(33,440.00)	33,440.00
HE-APPLICATION FEE-2ND QTR	0	0	(412,775.00)	412,775.00
HE-APPLICATION FEE-3RD QTR	0	0	(88,055.00)	88,055.00
HE-APPLICATION FEE-4TH QTR	0	0	(26,315.00)	26,315.00
Sub-Total Application Fee	(450,000)	(450,000)	(560,640.00)	110,640.00
HE-CATEGORY 3 COURSE FEES	(554,500)	(564,320)	(560,705.11)	(3,614.89)
HE-CATEGORY 4 NON MANDATORY FEES	(50,000)	(151,480)	(155,047.16)	3,567.16
HE-TRANSCRIPTS	(50,000)	(50,000)	(47,128.00)	(2,872.00)
HE-LIBRARY FINES	(25,000)	(25,000)	(20,204.00)	(4,796.00)
HE-LATE REGISTRATION	(145,500)	(145,500)	(155,229.59)	9,729.59
HE-BAD CHECK FEE	(6,400)	(6,400)	(5,402.00)	(998.00)
Sub-Total Other Misc Fees	(831,400)	(942,700)	(943,715.86)	1,015.86
HE-CATEGORY 2 OTHER MANDATORY FEES	(80,000)	(78,030)	(115.00)	(77,915.00)
HE-PAPER FEE - FALL	0	0	(38,309.05)	38,309.05
HE-PAPER FEE - SPRING	0	0	(37,006.97)	37,006.97
HE-PAPER FEE - SUMMER	0	0	(2,641.40)	2,641.40
Sub-Total Category 2 Fees	(80,000)	(78,030)	(78,072.42)	42.42
MISC REVENUE-OTHER	109,424	(137,300)	(139,178.29)	1,878.29
TRANSFERS**	(80,000)	(6,829,026)	(6,723,349.37)	(105,676.63)
INTEREST FROM SMIF	0	0	(36,973.00)	36,973.00
INVESTMENT INCOME SWIFT	(269,270)	(269,270)	1.23	(269,271.23)
Sub-Total Other	(239,846)	(7,235,596)	(6,899,499.43)	(336,096.57)
University Total Revenue	(25,713,246)	(32,818,326)	(33,226,594.41)	408,268.41

**Transfers include: CMS Loan, CERF, College Work Study, Wm Ford Direct Loan Program, Early Assessment, Program, and various CO allocations

Humboldt State University

Summary by Expenditure Object
as of May 2009

CSU OPERATING FUND

Fiscal Year 2008-2009

Obj Group Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
Regular Salaries and Wages	55,835,644	57,100,572	52,197,654.47	0	4,902,917.74	91.41%
Work Study	65,842	64,717	63,677.45	0	1,039.55	98.39%
Benefits	22,205,822	22,314,164	19,662,089.48	0	2,652,074.52	88.11%
Communications	159,876	255,440	(53,578.70)	1,394.76	307,623.94	-20.43%
Utilities	2,468,158	2,602,473	2,908,954.42	29,107.00	(335,588.42)	112.89%
Travel	98,584	414,606	870,399.43	0.00	(455,793.43)	209.93%
Capital Outlay Projects	0	0	0	0	0	
Library Acquisitions	25,000	407,180	399,988.72	3,090.47	4,100.81	98.99%
Financial Aid	8,569,397	8,669,579	8,561,546.00	0	108,033.00	98.75%
Contractual Services	12,100	745,326	1,161,777.01	245,005.12	(661,456.13)	188.75%
Lease Bond Payments	745,000	745,000	619,079.45	0	125,920.55	83.10%
Information Technology Costs	316,450	919,232	1,057,579.39	178,681.39	(317,028.78)	134.49%
Services from Other Funds/Agencies	0	0	409.61	0	(409.61)	
Equipment	149,224	411,270	412,230.65	221,224.00	(222,184.65)	154.02%
Misc. Operating Expenses	11,272,589	21,448,342	10,397,253.17	2,505,970.83	8,545,117.79	60.16%
Sub-Total Operating Expenses	23,816,378	36,618,448	26,335,639.15	3,184,473.57	7,098,335.07	80.62%
University Total	101,923,686	116,097,901	98,259,060.55	3,184,473.57	14,654,366.88	87.38%

Humboldt State University

Summary by Division / Major Budget Unit
as of May 2009

Fiscal Year 2008-2009

Exec Descr	Mbu Descr	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
PRESIDENT	PRESIDENT'S OFFICE	1,090,916	826,026.75	470.63	264,418.62	75.76%
PRESIDENT	DIVERSITY SERVICES	167,984	71,661.60	0	96,322.40	42.66%
PRESIDENT	FIRST STREET GALLERY	113,618	101,098.02	3,201.16	9,318.82	91.80%
Sub-Total PRESIDENT		1,372,518	998,786.37	3,671.79	370,059.84	73.04%
UNIVERSITY ADVANCEMENT	UNIV ADVANCEMENT - VP	1,954,204	1,351,514.62	24,991.62	577,697.76	70.44%
UNIVERSITY ADVANCEMENT	MARKETING AND COMMUNICATIONS	1,043,764	785,248.94	7,263.15	251,251.91	75.93%
Sub-Total UNIVERSITY ADVANCEMENT		2,997,968	2,136,763.56	32,254.77	828,949.67	72.35%
ACADEMIC AFFAIRS	ACADEMIC AFFAIRS - VP	1,309,562	1,160,206.72	986.92	148,368.36	88.67%
ACADEMIC AFFAIRS	ACADEMIC SENATE	73,878	69,147.14	85.73	4,645.13	93.71%
ACADEMIC AFFAIRS	GRADUATE STUDIES & RESEARCH	613,378	511,438.97	4,681.77	97,257.26	84.14%
ACADEMIC AFFAIRS	ACAD PRGRM & UNDERGRAD STUDIES	1,160,144	1,013,265.83	13,065.08	133,813.09	88.47%
ACADEMIC AFFAIRS	CENTRALLY MANAGED COMTMTS	1,364,903	56,899.97	9,430.85	1,298,572.18	4.86%
ACADEMIC AFFAIRS	UNIVERSITY LIBRARY	3,600,862	3,120,911.56	129,777.55	350,172.89	90.28%
ACADEMIC AFFAIRS	COLLEGE OF ARTS, HUM, & SS	17,468,805	16,164,387.38	28,573.57	1,275,844.05	92.70%
ACADEMIC AFFAIRS	COLLEGE OF NAT RES & SCIENCES	21,653,698	19,085,486.63	119,061.53	2,449,149.84	88.69%
ACADEMIC AFFAIRS	COLLEGE OF PROF STUDIES	8,422,765	7,137,739.43	53,555.94	1,231,469.63	85.38%
ACADEMIC AFFAIRS	INFORMATION TECH SVCS	8,329,296	9,042,848.23	1,976,971.34	(2,690,523.57)	132.30%
Sub-Total ACADEMIC AFFAIRS		63,997,291	57,362,331.86	2,336,190.28	4,298,768.86	93.28%
ADMINISTRATIVE AFFAIRS	ADMINISTRATIVE AFFAIRS - VP	645,490	530,272.39	74,278.33	40,939.28	93.66%
ADMINISTRATIVE AFFAIRS	BUSINESS SERVICES	4,521,277	4,309,410.09	36,656.05	175,210.86	96.12%
ADMINISTRATIVE AFFAIRS	FACILITIES MANAGEMENT	11,305,067	8,278,174.07	552,589.90	2,474,303.03	78.11%
ADMINISTRATIVE AFFAIRS	PLANNING & DESIGN	1,078,813	903,010.68	16,119.45	159,682.87	85.20%
Sub-Total ADMINISTRATIVE AFFAIRS		17,550,647	14,020,867.23	679,643.73	2,850,136.04	83.76%
STUDENT AFFAIRS	STUDENT AFFAIRS - VP	795,489	617,922.91	10,757.16	166,808.93	79.03%
STUDENT AFFAIRS	CAREER & SERVICE LEARNING	712,012	647,515.82	1,198.45	63,297.73	91.11%
STUDENT AFFAIRS	CHILDREN'S CENTER	174,927	160,098.77	0	14,828.23	91.52%
STUDENT AFFAIRS	ATHLETICS	0	953.64	0	(953.64)	
STUDENT AFFAIRS	HEALTH SERVICES	542,821	466,134.24	3,338.82	73,347.94	86.49%
STUDENT AFFAIRS	ENROLLMENT MANAGEMENT	5,078,141	4,513,268.34	20,405.62	544,467.04	89.28%
STUDENT AFFAIRS	UPD & PARKING	1,917,373	1,713,741.53	30,754.55	172,876.92	90.98%
STUDENT AFFAIRS	STUDENT LIFE & LEARNING	804,813	638,686.39	8,485.78	157,640.83	80.41%
STUDENT AFFAIRS	ACADEMIC SUPPORT PROGRAMS	1,245,563	1,164,163.28	4,429.92	76,969.80	93.82%
Sub-Total STUDENT AFFAIRS		11,271,139	9,922,484.92	79,370.30	1,269,283.78	88.74%
UNIVERSITY WIDE		18,908,338	13,817,826.61	53,342.70	5,037,168.69	73.36%
UNIVERSITY TOTAL		116,097,901	98,259,060.55	3,184,473.57	14,654,366.88	87.38%

Humboldt State University

Summary by Division / Expenditure Group
as of May 2009

CSU OPERATING FUND

Fiscal Year 2008-2009

Exec Descr	Category Descr	Original Budget	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
PRESIDENT	Salaries	753,750	734,094	646,473.96	0	87,620.04	88.06%
	Workstudy	0	0	0	0	0	
	Benefits	293,757	288,436	227,031.94	0	61,404.06	78.71%
	Operating Expense	149,262	349,988	125,280.47	3,671.79	221,035.74	36.84%
Sub-Total PRESIDENT		1,196,769	1,372,518	998,786.37	3,671.79	370,059.84	73.04%
UNIVERSITY ADVANCEMENT	Salaries	1,520,109	1,530,224	1,484,975.73	0	45,248.27	97.04%
	Workstudy	0	0	4,179.13	0	(4,179.13)	
	Benefits	674,222	676,192	581,973.20	0	94,218.80	86.07%
	Operating Expense	26,324	791,552	65,635.50	32,254.77	693,661.73	12.37%
Sub-Total UNIVERSITY ADVANCEMENT		2,220,655	2,997,968	2,136,763.56	32,254.77	828,949.67	72.35%
ACADEMIC AFFAIRS	Salaries	38,789,891	39,845,954	36,441,397.90	0	3,404,556.10	91.46%
	Workstudy	65,842	51,398	44,173.93	0	7,224.07	85.94%
	Benefits	14,615,430	14,775,986	13,026,275.45	0	1,749,710.55	88.16%
	Operating Expense	3,641,250	9,323,953	7,850,484.58	2,336,190.28	(862,721.86)	109.25%
Sub-Total ACADEMIC AFFAIRS		57,112,413	63,997,291	57,362,331.86	2,336,190.28	4,298,768.86	93.28%
ADMINISTRATIVE AFFAIRS	Salaries	8,269,923	8,544,260	7,645,633.88	0	898,626.12	89.48%
	Workstudy	0	513	1,242.91	0	(729.91)	242.28%
	Benefits	3,705,948	3,750,569	3,300,305.09	0	450,263.91	87.99%
	Operating Expense	1,748,068	5,255,305	3,073,685.35	679,643.73	1,501,975.92	71.41%
Sub-Total ADMINISTRATIVE AFFAIRS		13,723,939	17,550,647	14,020,867.23	679,643.73	2,850,136.04	83.76%
STUDENT AFFAIRS	Salaries	6,338,971	6,409,901	5,980,305.78	0	429,595.43	93.30%
	Workstudy	0	12,806	14,081.48	0	(1,275.48)	109.96%
	Benefits	2,889,196	2,822,981	2,526,503.80	0	296,477.20	89.50%
	Operating Expense	1,121,890	2,025,451	1,401,593.86	79,370.30	544,486.63	73.12%
Sub-Total STUDENT AFFAIRS		10,350,057	11,271,139	9,922,484.92	79,370.30	1,269,283.78	88.74%
UNIVERSITY WIDE	Salaries	163,000	36,139	(1,132.78)	0	37,271.78	-3.13%
	Benefits	27,269	0	0	0	0	
	Operating Expense	17,129,584	18,872,199	13,818,959.39	53,342.70	4,999,896.91	73.51%
Sub-Total UNIVERSITY WIDE		17,319,853	18,908,338	13,817,826.61	53,342.70	5,037,168.69	73.36%
UNIVERSITY TOTAL		101,923,686	116,097,901	98,259,060.55	3,184,473.57	14,654,366.88	87.38%

Humboldt State University
Lottery Fund Report
By Department
as of May 2009

Fiscal Year 2008-2009

Mbu Level	Mbu Descr	Deptid	Deptid Descr	Obj Group	Obj Group Descr	Revised Budget	Actuals	Encumbrance	Balance (Rev. Budget - YTD)	% of Budget Spent
320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	601	Regular Salaries and Wages	0	1,200.00	0	(1,200.00)	
320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	603	Benefits	0	17.40	0	(17.40)	
320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	606	Travel	0	2,220.99	0	(2,220.99)	
320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	660	Misc. Operating Expenses	12,988	9,126.79	2,456	1,405.22	89.18%
Total 320						12,988	12,565.18	2,456	(2,033.17)	115.65%
325	ACAD PRGRM & UNDERGRAD STUDIES	D20083	INSTRUCTIONAL MEDIA SERVICES	660	Misc. Operating Expenses	12	0	0	12.00	0.00%
Total 325						12	0	0	12.00	0.00%
330	CENTRALLY MANAGED COMTMTS	D20005	CENTRALLY MANAGED COMTMTS	619	Equipment	68,471	68,470.68	0	0.32	100.00%
330	CENTRALLY MANAGED COMTMTS	D20005	CENTRALLY MANAGED COMTMTS	660	Misc. Operating Expenses	29,752	23,452.30	6,682	(382.78)	101.29%
Total 330						98,223	91,922.98	6,682	(382.46)	100.39%
340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	608	Library Acquisitions	0	268,350.00	0	(268,350.00)	
340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	660	Misc. Operating Expenses	291,667	0	0	291,667.00	0.00%
Total 340						291,667	268,350.00	0	23,317	92.01%
365	COLLEGE OF ARTS, HUM, & SS	D20022	ARTS, HUM AND SOC SCI- DEAN	616	Information Technology Costs	0	0	(52.87)	52.87	
365	COLLEGE OF ARTS, HUM, & SS	D20022	ARTS, HUM AND SOC SCI- DEAN	660	Misc. Operating Expenses	49,290	49,220.58	131.53	(62.11)	100.13%
365	COLLEGE OF ARTS, HUM, & SS	D20023	ART	619	Equipment	5,504	5,502.55	0	1.45	99.97%
365	COLLEGE OF ARTS, HUM, & SS	D20023	ART	660	Misc. Operating Expenses	6,006	6,006.33	0	(0.33)	100.01%
365	COLLEGE OF ARTS, HUM, & SS	D20025	WORLD LANGUAGES & CULTURES	660	Misc. Operating Expenses	5,516	5,459.52	0	56.48	98.98%
365	COLLEGE OF ARTS, HUM, & SS	D20026	JOURNALISM & MASS COMM	660	Misc. Operating Expenses	4,758	4,758.51	1.74	(2.25)	100.05%
365	COLLEGE OF ARTS, HUM, & SS	D20027	MUSIC	619	Equipment	7,517	7,517.46	0	(0.46)	100.01%
365	COLLEGE OF ARTS, HUM, & SS	D20027	MUSIC	660	Misc. Operating Expenses	6,794	6,847.38	0	(53.38)	100.79%
365	COLLEGE OF ARTS, HUM, & SS	D20028	PHILOSOPHY	619	Equipment	6,013	6,013.40	0	(0.40)	100.01%
365	COLLEGE OF ARTS, HUM, & SS	D20029	RELIGIOUS STUDIES	660	Misc. Operating Expenses	(400)	(400.00)	0	0	
365	COLLEGE OF ARTS, HUM, & SS	D20031	THEATRE, FILM AND DANCE	660	Misc. Operating Expenses	6,353	6,228.54	0	124.46	98.04%
365	COLLEGE OF ARTS, HUM, & SS	D20033	GEOGRAPHY	660	Misc. Operating Expenses	650	649.94	0	0.06	99.99%
365	COLLEGE OF ARTS, HUM, & SS	D20037	ANTHROPOLOGY	660	Misc. Operating Expenses	2,542	1,921.43	0	620.57	75.59%
365	COLLEGE OF ARTS, HUM, & SS	D20039	NATIVE AMERICAN STUDIES	660	Misc. Operating Expenses	(400)	(400.00)	0	0	
Total 365						100,143	99,325.64	80.40	736.96	99.26%
370	COLLEGE OF NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE	604	Communications	0	211.56	0	(211.56)	
370	COLLEGE OF NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE	619	Equipment	0	59,698.50	0	(59,698.50)	
370	COLLEGE OF NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE	660	Misc. Operating Expenses	93,798	0	0	93,798.00	0.00%
370	COLLEGE OF NAT RES & SCIENCES	D20086	MARINE FACILITIES	619	Equipment	0	15,773	29,225.30	(44,998.37)	
370	COLLEGE OF NAT RES & SCIENCES	D20086	MARINE FACILITIES	660	Misc. Operating Expenses	10,507	10,324.21	40.92	141.87	98.65%
370	COLLEGE OF NAT RES & SCIENCES	D20087	MARINE VESSEL	660	Misc. Operating Expenses	3,633	3,632.40	0.00	0.60	99.98%
Total 370						107,938	89,639.74	29,266.22	(10,967.96)	110.16%
375	COLLEGE OF PROF STUDIES	D20061	PROFESSIONAL STUDIES- DEAN	606	Travel	0	9,884.50	0	(9,884.50)	
375	COLLEGE OF PROF STUDIES	D20061	PROFESSIONAL STUDIES- DEAN	660	Misc. Operating Expenses	51,567	41,687.86	0.01	9,879.13	80.84%
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	601	Regular Salaries and Wages	0	2,216.00	0	(2,216.00)	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	603	Benefits	0	29.00	0	(29.00)	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	606	Travel	0	4,752.81	0	(4,752.81)	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	613	Contractual Services	0	600.00	0	(600.00)	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	616	Information Technology Costs	0	3,212.14	0	(3,212.14)	
375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	619	Equipment	27,013	26,465.19	0	547.81	97.97%

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 By Department
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Fiscal Year 2008-2009

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375	COLLEGE OF PROF STUDIES	D20100	COLL PROF STUDIES-ASSOC DEAN	660	Misc. Operating Expenses	109,580	47,309.19	36,718.28	25,552.53	76.68%
Total 375						188,160	136,156.69	36,718.29	15,285.02	91.88%
380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	616	Information Technology Costs	0	907.20	0	(907.20)	
380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	619	Equipment	0	7,839.98	0	(7,839.98)	
380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	660	Misc. Operating Expenses	73,445	54,856.08	322.00	18,266.92	75.13%
Total 380						73,445	63,603.26	322.00	9,519.74	87.04%
540	ENROLLMENT MANAGEMENT	D20016	ENROLLMT MGMT-AVP OFFICE	660	Misc. Operating Expenses	28,302	28,302.00	0	0.00	100.00%
540	ENROLLMENT MANAGEMENT	D40035	GRANTS AND SCHOLARSHIPS	609	Financial Aid	30,000	21,000.00	0	9,000.00	70.00%
Total 540						58,302	49,302.00	0	9,000.00	84.56%
555	STUDENT LIFE & LEARNING	D40021	STUDENT LIFE	601	Regular Salaries and Wages	0	10,930.34	0	(10,930.34)	
555	STUDENT LIFE & LEARNING	D40021	STUDENT LIFE	602	Work Study	0	219.07	0	(219.07)	
555	STUDENT LIFE & LEARNING	D40021	STUDENT LIFE	660	Misc. Operating Expenses	11,535	270.61	0	11,264.39	2.35%
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	601	Regular Salaries and Wages	34,000	26,803.43	0	7,196.57	78.83%
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	602	Work Study	0	4,096.99	0	(4,096.99)	
555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	603	Benefits	0	59.75	0	(59.75)	
Total 555						45,535	42,380.19	0	3,154.81	93.07%
560	ACADEMIC SUPPORT PROGRAMS	D40027	STUDENT DISABILITY RES CTR	601	Regular Salaries and Wages	6,408	6,313.16	0	94.84	98.52%
560	ACADEMIC SUPPORT PROGRAMS	D40027	STUDENT DISABILITY RES CTR	602	Work Study	97	88.58	0	8.42	91.32%
560	ACADEMIC SUPPORT PROGRAMS	D40027	STUDENT DISABILITY RES CTR	660	Misc. Operating Expenses	1,995	0.00	2,043	(48.26)	102.42%
560	ACADEMIC SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	601	Regular Salaries and Wages	17,701	17,698.61	0	2.39	99.99%
560	ACADEMIC SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	602	Work Study	2,075	2,073.89	0	1.11	99.95%
560	ACADEMIC SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	603	Benefits	13	12.46	0	0.54	95.85%
560	ACADEMIC SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	660	Misc. Operating Expenses	2,132	2,005.42	0.00	126.58	94.06%
Total 560						30,421	28,192.12	2,043.26	185.62	99.39%
University Total						1,006,834	881,437.80	77,568.64	47,827.56	95.25%