



2016-17 Spending Comparison by Functional Category (FIRMS/NACUBO Code)

FUNCTIONAL CATEGORY	HSU	7k-10.5k Campus Ave. (excl. HSU)	% Higher than 7k-10.5k	CSU System Ave. (excl. HSU & Maritime)	% Higher than System Ave.
Instruction	6,783	6,004	13%	6,131	11%
Research	37	18	106%	42	-12%
Public Service	34	46	-26%	35	-3%
Academic Support	2,063	1,668	24%	1,562	32%
Student Services	1,725	1,846	-7%	1,711	1%
Institutional Support	2,297	2,083	10%	1,852	24%
Op & Maint of Plant	2,168	1,682	29%	1,870	16%
Student Financial Aid	1,776	1,756	1%	1,727	3%
TOTAL SPENDING PER FTES	16,882	15,104	12%	14,929	13%

Source: CSU Budget Website

2016-17 % of Spending Comparison by Functional Category (FIRMS/NACUBO Code)

FUNCTIONAL CATEGORY	HSU	7k-10.5k Campus Ave. (excl. HSU)	CSU System Ave. (excl. HSU & Maritime)
Instruction	40%	40%	41%
Research	0%	0%	0%
Public Service	0%	0%	0%
Academic Support	12%	11%	10%
Student Services*	10%	12%	11%
Institutional Support	14%	14%	12%
Op & Maint of Plant	13%	11%	12%
Student Financial Aid (no control)	11%	12%	12%
TOTAL SPENDING PER FTES	100%	100%	100%

*includes Student Health & Wellbeing Services

Sources: CSU Budget Website, HSU Budget Website