

FIRMS Codes (e.g. NACUBO Program Codes or functional classifications) represent high level functional categories that are commonly used across the higher education industry.

Instruction

Instruction includes expenses for all activities that are part of an institution's instruction program.

- Sub-categories: General Academic Instruction, Vocational/Technical Instruction, Community Education, Preparatory/Remedial Instruction, Instructional Information Technology

Research

Research includes all expenses for activities specifically organized to produce research.

- Sub-categories: Institutes and Research Centers, Individual and Project Research, Research Information Technology

Public Service

Public service includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution, such as community service programs.

- Sub-categories: Community Service, Cooperative Extension Service, Public Broadcasting Services, Public Service Information Technology

Academic Support

Academic support includes expenses to provide support services to the institution's primary missions: instruction, research, and public service.

- Sub-categories: Libraries, Museums and Galleries, Education Media Services, Ancillary Support, Academic Administration, Academic Personnel Development, Course and Curriculum Development, Academic Support Information Technology

Student Services

Student services includes expenses incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program.

- Sub-categories: Student Services Administration, Social and Cultural Development, Counseling and Career Guidance, Financial Aid Administration, Student Health Services, Student Services Information Technology, Student Admissions, Student Records

Institutional Support

Institutional support includes expenses for central executive-level activities concerned with management and long-range planning for the entire institution.

- Sub-categories: Executive Management, Fiscal Operations, Public Relations/Development, General Administration, Administrative Information Technology

Operation and Maintenance of Plant

Operation and maintenance of plant includes all expenses for the administration, supervision, operation, maintenance, preservation and protection of the institution's physical plant.

- Sub-categories: Physical Plant Administration, Building Maintenance, Custodial Services, Utilities, Landscape and Grounds Maintenance, Major Repairs and Renovations, Security and Safety, Logistical Services, Operations and Maintenance Information Technology

Scholarships and Fellowships

Include expenses for scholarships and fellowships in the form of grants to students, resulting from selection by the institution or from an entitlement program.

For more in depth definitions and sub-categories detail visit:

<http://www.calstate.edu/es/intranet/applications/fob/firms/firms-data-element-dictionary/program-code.shtml>

HSU Operating Fund FIRMS Code Summary - Original Budget History*

Functional Classification	Sub Category	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Instruction	General Academic Instruction	46,706,312	48,310,326	51,565,653	54,964,531	56,509,173
Instruction	Community Education				-	
Instruction	Instructional Information Tech	34,550	99,775	46,005	46,005	55,613
Instruction Total		46,740,862	48,410,101	51,611,658	55,010,536	56,564,786
Public Service	Public Broadcasting Services	224,799	236,217	251,888	263,241	-
Public Service Total		224,799	236,217	251,888	263,241	-
Academic Support	Libraries	3,078,107	3,201,062	3,238,813	3,153,084	3,118,148
Academic Support	Museums and Galleries	147,210	152,691	159,775	110,367	4,875
Academic Support	Educational Media Services	485,482	498,284	576,410	875,031	898,058
Academic Support	Ancillary Support	1,711,927	1,651,412	1,794,503	1,931,520	1,904,286
Academic Support	Academic Administration	4,957,563	5,089,868	4,828,461	4,609,938	5,614,740
Academic Support	Academic Personnel Development	-	-	-	572,208	590,688
Academic Support	Academic Support Information Tech	4,607,623	4,637,822	4,442,421	4,607,915	4,144,407
Academic Support Total		14,987,912	15,231,139	15,040,383	15,860,063	16,275,202
Student Services	Student Services Administration	2,367,245	2,097,786	2,116,612	2,323,911	2,432,106
Student Services	Social and Cultural Development	2,104,093	2,160,740	2,210,255	2,916,725	3,187,561
Student Services	Counseling and Career Guidance	412,509	477,410	514,826	538,664	550,824
Student Services	Financial Aid Administration	1,039,611	1,069,494	1,098,722	1,141,457	1,195,420
Student Services	Student Health Services	530,112	604,080	733,523	955,228	1,218,149
Student Services	Student Admissions	2,168,131	2,157,964	2,216,330	1,903,928	1,991,997
Student Services	Student Records	1,416,778	1,463,326	1,502,596	1,403,891	1,458,192
Student Services Total		10,038,479	10,030,800	10,392,864	11,183,804	12,034,249
Institutional Support	Executive Management	4,587,304	4,781,266	4,777,592	4,812,560	4,914,692
Institutional Support	Fiscal Operations	3,710,322	3,110,408	3,229,794	3,382,675	3,540,906
Institutional Support	Public Relations/Development	1,748,154	1,841,134	1,870,698	1,914,239	1,961,120
Institutional Support	General Administration	7,180,576	7,158,166	9,126,987	6,542,873	8,053,308
Institutional Support	Administrative Information Tech	4,603,148	3,474,523	2,658,470	2,634,990	3,152,527
Institutional Support Total		21,829,504	20,365,497	21,663,541	19,287,337	21,622,553
Operation & Maint of Plant	Physical Plant Administration	2,582,594	2,579,674	2,541,056	1,990,095	2,468,099
Operation & Maint of Plant	Building Maintenance	3,124,210	3,267,563	3,436,491	3,551,452	3,360,431
Operation & Maint of Plant	Custodial Services	2,377,086	2,410,535	2,207,342	2,223,651	2,212,233
Operation & Maint of Plant	Utilities	3,056,858	2,567,558	2,550,058	2,559,000	2,469,000
Operation & Maint of Plant	Landscape and Grounds Maintenance	666,412	653,011	875,015	868,703	903,648
Operation & Maint of Plant	Major Repairs and Renovations	-	-	-	-	-
Operation & Maint of Plant	Security and Safety	3,043,317	3,030,123	3,138,821	3,358,838	3,423,117
Operation & Maint of Plant	Logistical Services	998,228	983,197	1,001,788	659,730	756,036
Operation & Maint of Plant Total		15,848,705	15,491,661	15,750,571	15,211,469	15,592,564
		109,670,261	109,765,415	114,710,905	116,816,450	122,089,354
Below the Line - Excluded from Summary (Part of the budget, but not included in model development)						
Scholarships/Fellowships	Scholarships	13,526,300	13,680,300	14,745,530	14,024,230	13,338,930
Scholarships/Fellowships	Fellowships	256,897	256,897	-		
Scholarships/Fellowships Total		13,783,197	13,937,197	14,745,530	14,024,230	13,338,930
Provisions for Allocation	Provision For Allocations	2,028,179	4,538,728	4,735,609	4,415,860	4,480,218
Housing Facilities Activity (RF001)	Multiple (vast majority Op&Maint)				3,162,417	3,315,757
Total Budget (with Excluded Activity)		125,481,637	128,241,340	134,192,044	138,418,957	143,224,259