

## Humboldt State University

### Fiscal Year 2005-2006 Budgets

EL Description	MBU	MBU Description	Dept	Dept Descr	Salary	Benefits	Operating	Account Total	FTE's	NACUBO Firms Program
<b>President</b>	110	PRESIDENT'S OFFICE	D10001	President's Office	537,484.00	155,169.00	128,059.00	820,712.00	6.00	0601
	120	UNIVERSITY BUDGET	D10011	University Budget	171,004.00	66,999.00	10,178.00	248,181.00	3.00	0601
	130	ENROLLMENT MANAGEMENT	D20016	Enrollmt Mgmt-Deans Office	286,483.00	100,313.00	324,482.00	711,278.00	4.50	0501
	130	ENROLLMENT MANAGEMENT	D20017	Admissions	474,752.00	206,184.00	107,309.00	788,245.00	11.00	0509
	130	ENROLLMENT MANAGEMENT	D20018	Registrar	829,348.00	366,649.00		1,195,997.00	19.50	0510
	130	ENROLLMENT MANAGEMENT	D20019	Financial Aid - Director	660,816.00	292,972.00	248.00	954,036.00	16.75	0504
	130	ENROLLMENT MANAGEMENT	D20020	Studnt Acad Svcs Outreach Prog	105,408.00	56,857.00		162,265.00	2.50	0509
	140	DIVERSITY & COMPLIANCE	D10009	Diversity & Compliance Svcs	105,576.00	35,581.00	77,947.00	219,104.00	2.00	0606
<b>President's Division</b>					<b>3,170,871.00</b>	<b>1,280,724.00</b>	<b>648,223.00</b>	<b>5,099,818.00</b>	<b>65.25</b>	
<b>University Advancement</b>	210	UNIV ADVANCEMENT - VP	D10003	Univ Advancement- Vice Pres	108,780.00	43,144.00	62,542.00	214,466.00	1.73	0601
	220	PUBLIC AFFAIRS	D10006	Public Affairs	220,922.00	95,671.00	8,506.00	325,099.00	4.00	0605
	230	FIRST STREET GALLERY	D10007	First Street Gallery	41,880.00	10,018.00	42,060.00	93,958.00	1.00	0402
	240	KHSU - FM PUBLIC RADIO	D10008	Khsu - Fm Public Radio	77,856.00	23,839.00	78,047.00	179,742.00	1.00	0303
	250	UNIV GRAPHIC SVCS	D10012	Univ Graphic Svcs	233,816.00	96,834.00	-96,591.00	234,059.00	6.00	0606
	260	NATURAL HISTORY MUSEUM	D20059	Natural History Museum	44,928.00	14,168.00	21,816.00	80,912.00	1.00	0402
	270	UNIVERSITY ADVANCEMENT	D10005	University Advancement	252,140.00	125,592.00	49,699.00	427,431.00	6.00	0605
	280	ALUMNI RELATIONS	D10015	Alumni Relations	82,272.00	45,065.00	20,000.00	147,337.00	2.00	0605
<b>University Advancement Division</b>					<b>1,062,594.00</b>	<b>454,331.00</b>	<b>186,079.00</b>	<b>1,703,004.00</b>	<b>22.73</b>	
<b>Academic Affairs</b>	310	ACAD AFFAIRS - PROVOST & VP	D20001	Acad Affairs - Provost & Vp	249,256.00	83,282.00	10,028.00	342,566.00	3.00	0601
	315	CENTER INDIAN COM DEV	D20002	Center Indian Com Dev	278,116.00	114,995.00	-5,000.00	388,111.00	5.00	0405
	320	FACULTY PERSONNEL SVCS	D20003	Faculty Personnel Services	184,899.00	57,112.00	62,499.00	304,510.00	2.25	0606
	325	BUDGET & INSTITUTIONAL DATA	D20004	Budget & Institutional Data	321,463.00	131,087.00	18,053.00	470,603.00	5.75	0606
	330	CENTRALLY-MANAGED COMMTS	D20005	Centrally Managed Commtms	1,009,056.00	302,269.00	-467,978.00	843,347.00	23.13	0101
	335	GL FUND SUPP-EXTEND EDUC	D20006	Gl Fund Supp-Extend Education	64,032.00	24,754.00	-60,000.00	28,786.00	1.00	0502
	340	UNIVERSITY LIBRARY	D20085	University Library	1,860,528.00	728,726.00	401,533.00	2,990,787.00	34.80	0401
	350	ACADEMIC SENATE	D20008	Hsu-Academic Senate	30,000.00	12,280.00	4,550.00	46,830.00	1.00	0406
	355	GRADUATE STUDIES & RESEARCH	D20010	Research, Grad & Abroad Study	208,140.00	78,967.00	9,884.00	296,991.00	3.50	0406
	360	UNDERGRADUATE STUDIES	D20012	Undergraduate Studies	286,330.00	118,260.00	3,399.00	407,989.00	4.50	0406
	360	UNDERGRADUATE STUDIES	D20015	Academic Info & Referral Ctr			1,000.00	1,000.00		0406
	365	COLLEGE OF ARTS, HUM AND SS	D20022	Arts, Hum And Soc Sci- Dean	464,664.00	173,066.00	56,290.00	694,020.00	8.00	0406
	365	COLLEGE OF ARTS, HUM AND SS	D20023	Art	1,193,972.00	452,401.00	97,908.00	1,744,281.00	20.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20024	English	1,109,802.00	349,813.00	25,189.00	1,484,804.00	17.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20025	World Languages & Cultures	729,165.00	255,191.00	13,313.00	997,669.00	11.25	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20026	Journalism & Mass Comm	365,544.00	137,826.00	7,696.00	511,066.00	5.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20027	Music	845,112.00	308,207.00	28,244.00	1,181,563.00	14.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20028	Philosophy	524,166.00	202,878.00	3,487.00	730,531.00	8.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20029	Religious Studies	215,748.00	75,703.00	2,523.00	293,974.00	3.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20030	Communication	553,770.00	188,263.00	7,892.00	749,925.00	9.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20031	Theatre, Film And Dance	808,278.00	283,642.00	54,248.00	1,146,168.00	15.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20032	Women'S Studies	105,204.00	42,782.00	3,984.00	151,970.00	2.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20033	Geography	386,600.00	111,785.00	7,273.00	505,658.00	5.60	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20034	History	475,355.00	162,913.00	9,553.00	647,821.00	8.27	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20035	Government & Politics	559,590.00	196,822.00	9,016.00	765,428.00	8.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20036	Sociology	467,244.00	165,406.00	6,789.00	639,439.00	7.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20037	Anthropology	324,270.00	121,109.00	7,696.00	453,075.00	6.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20039	Native American Studies	245,064.00	99,705.00	3,289.00	348,058.00	4.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20098	Cah+Ss College Wide	557,980.00	154,985.00	540,876.00	1,253,841.00	10.25	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20040	Natural Res & Sci - Dean	509,586.00	193,728.00	5,989.00	709,303.00	8.00	0406
	370	COLLEGE OF NAT RES & SCIENCES	D20041	Cnr+S College Wide	513,822.00	165,391.00	449,784.00	1,128,997.00	8.36	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20042	Biological Sciences	1,834,350.00	716,038.00	32,181.00	2,582,569.00	32.25	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20043	Chemistry	699,996.00	261,584.00	21,882.00	983,462.00	11.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20044	Computing Science	646,987.00	220,230.00	8,698.00	875,915.00	8.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20045	Engineering	877,402.00	328,697.00	13,632.00	1,219,731.00	12.67	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20046	Fisheries Biology	458,363.00	184,845.00	11,152.00	654,360.00	6.75	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20047	Forestry & Watershed Mgmt	607,358.00	197,591.00	6,793.00	811,742.00	10.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20048	Geology	695,879.00	271,953.00	5,895.00	973,727.00	10.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20049	Mathematics	1,052,202.00	424,847.00	7,241.00	1,484,290.00	17.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20050	Natural Resources	88,368.00	30,579.00	7,703.00	126,650.00	2.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20051	Natural Res Ancill Supp	191,445.00	49,617.00	17,350.00	258,412.00	2.63	0405
	370	COLLEGE OF NAT RES & SCIENCES	D20052	Nursing	580,936.00	214,607.00	6,238.00	801,781.00	8.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20053	Oceanography	260,356.00	111,241.00	5,947.00	377,544.00	4.50	0101
370	COLLEGE OF NAT RES & SCIENCES	D20054	Physics & Phys Science	437,186.00	132,576.00	6,419.00	576,181.00	7.50	0101	
370	COLLEGE OF NAT RES & SCIENCES	D20055	Rangeland Res & Wildland Soils	165,936.00	67,051.00	1,000.00	233,987.00	2.50	0101	
370	COLLEGE OF NAT RES & SCIENCES	D20056	Environmental & Natl Res Sci	464,083.00	150,102.00	15,092.00	629,277.00	7.50	0101	
370	COLLEGE OF NAT RES & SCIENCES	D20057	Wildlife Management	565,069.00	204,340.00	7,451.00	776,860.00	8.87	0101	
370	COLLEGE OF NAT RES & SCIENCES	D20058	Ind Nat Res, Sci&Eng Pr	91,505.00	40,589.00	5,775.00	137,869.00	2.00	0405	

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	370	COLLEGE OF NAT RES & SCIENCES	D20060	Psychology	1,134,774.00	388,160.00	15,444.00	1,538,378.00	18.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20072	Cnrs It Group	9,262.00		17,200.00	26,462.00	0.00	0106
	370	COLLEGE OF NAT RES & SCIENCES	D20086	Marine Facilities	316,792.00	107,256.00	15,200.00	439,248.00	6.00	0405
	375	COLLEGE OF PROF STUDIES	D20038	Social Work	647,425.00	227,901.00	-239,400.00	635,926.00	12.30	0101
	375	COLLEGE OF PROF STUDIES	D20061	Professional Studies- Dean	405,132.00	155,244.00	85,785.00	646,161.00	6.50	0406
	375	COLLEGE OF PROF STUDIES	D20062	Business	630,534.00	169,136.00	10,354.00	810,024.00	9.00	0101
	375	COLLEGE OF PROF STUDIES	D20063	Child Development	382,855.00	139,628.00	6,038.00	528,521.00	6.10	0101
	375	COLLEGE OF PROF STUDIES	D20064	Health & Physical Education	872,693.00	325,382.00	110,475.00	1,308,550.00	14.00	0101
	375	COLLEGE OF PROF STUDIES	D20065	Economics	209,688.00	77,703.00	6,100.00	293,491.00	3.50	0101
	375	COLLEGE OF PROF STUDIES	D20066	Indian Teacher & Ed Pers Pr	165,268.00	79,549.00	9,879.00	254,696.00	4.00	0405
	375	COLLEGE OF PROF STUDIES	D20067	Industrial Technology	116,214.00	44,275.00	7,719.00	168,208.00	2.50	0101
	375	COLLEGE OF PROF STUDIES	D20069	Liberal Studies Elementary Ed	35,196.00	21,051.00	2,983.00	59,230.00	1.00	0101
	375	COLLEGE OF PROF STUDIES	D20070	Education	846,873.00	307,218.00	33,747.00	1,187,838.00	15.60	0101
	375	COLLEGE OF PROF STUDIES	D20099	Cps College Wide	717,999.00	222,167.00	-6,927.00	933,239.00	15.50	0101
	380	INFORMATION TECH SVCS	D20073	Info Tech Services Dir Office	320,400.00	113,793.00	-25,000.00	409,193.00	4.50	0409
	380	INFORMATION TECH SVCS	D20075	Academic Computing	493,481.00	223,254.00	297,232.00	1,013,967.00	10.00	0409
	380	INFORMATION TECH SVCS	D20076	University Information Systems	414,924.00	167,849.00	24,035.00	606,808.00	6.00	0607
	380	INFORMATION TECH SVCS	D20077	Tech Dev & Supp Svcs	242,688.00	98,729.00		341,417.00	4.00	0607
	380	INFORMATION TECH SVCS	D20078	Help Desk	138,612.00	55,800.00		194,412.00	3.00	0409
	380	INFORMATION TECH SVCS	D20079	Computer Operations	116,028.00	45,538.00	-18,562.00	143,004.00	2.00	0607
	380	INFORMATION TECH SVCS	D20080	Central Computing Support	72,000.00	26,580.00	283,929.00	382,509.00	1.00	0607
	382	TELECOM & NETWORK	D20081	Network Services	165,841.00	74,374.00	16,232.00	256,447.00	3.00	0606
	382	TELECOM & NETWORK	D20082	Telecommunications Services	277,855.00	121,342.00	100,882.00	500,079.00	6.25	0606
	384	INSTRUCTIONAL MEDIA	D20083	Instructional Media Services	232,050.00	98,702.00	67,914.00	398,666.00	4.50	0408
<b>Academic Affairs Division</b>					<b>34,128,761.00</b>	<b>12,390,466.00</b>	<b>2,320,715.00</b>	<b>48,839,942.00</b>	<b>578.08</b>	
<b>Administrative Affairs</b>										
	410	ADMIN AFFAIRS - VICE PRES	D30001	Admin Affairs - Vice President	293,136.00	97,064.00	284,922.00	675,122.00	3.00	0601
	420	COMMON MGMT SYSTEM	D30022	Common Management System	512,566.00	189,828.00	512,119.00	1,214,513.00	10.95	0607
	430	HUMAN RESOURCES	D30010	Human Resources	328,032.00	122,955.00	7,224.00	458,211.00	5.00	0606
	430	HUMAN RESOURCES	D30012	Environml Health And Safety	126,822.00	43,502.00	9,100.00	179,424.00	2.00	0606
	430	HUMAN RESOURCES	D30026	Risk Management			5,700.00	5,700.00		0606
	440	FISCAL AFFAIRS	D30002	Fiscal Affairs - Director	179,476.00	68,720.00	86,942.00	335,138.00	4.00	0602
	440	FISCAL AFFAIRS	D30003	Fiscal Affairs - Acctg-Ac Pay	378,195.00	168,089.00	6,500.00	552,784.00	9.00	0602
	440	FISCAL AFFAIRS	D30004	Fiscal Affairs - Cashiering			3,000.00	3,000.00		0602
	440	FISCAL AFFAIRS	D30006	Fiscal Affairs - Fin Aid Acctg	326,470.00	157,231.00	1,000.00	484,701.00	8.50	0602
	440	FISCAL AFFAIRS	D30007	Fiscal Affairs - Payroll	160,668.00	64,509.00	3,518.00	228,695.00	4.00	0602
	440	FISCAL AFFAIRS	D30008	Fiscal Affairs - Clerical Svs			200.00	200.00		0602
	440	FISCAL AFFAIRS	D30009	Fiscal Affairs - Syst Analyst	66,432.00	25,266.00	600.00	92,298.00	1.00	0607
	440	FISCAL AFFAIRS	D30020	Contracts & Procurement	252,133.00	106,657.00	-12,294.00	346,496.00	5.05	0708
	450	FACILITIES MGMT	D30005	Plant Operations - Property	37,368.00	21,509.00		58,877.00	1.00	0708
	450	FACILITIES MGMT	D30011	Facilities Management	419,172.00	150,112.00	182,339.00	751,623.00	6.00	0701
	450	FACILITIES MGMT	D30013	Plant Operations	299,886.00	125,598.00	51,000.00	476,484.00	6.75	0701
	450	FACILITIES MGMT	D30014	Plant Operations-Custodial Svc	960,816.00	482,972.00	95,000.00	1,538,788.00	32.00	0703
	450	FACILITIES MGMT	D30015	Plant Operations-Grounds	523,056.00	250,405.00	70,000.00	843,461.00	13.00	0705
	450	FACILITIES MGMT	D30016	Plant Operations-Building Mtn	687,768.00	286,337.00	579,539.00	1,553,644.00	13.00	0702
	450	FACILITIES MGMT	D30017	Plant Operations-Utilities	403,584.00	178,300.00	68,802.00	650,686.00	7.00	0704
	450	FACILITIES MGMT	D30018	Plant Operations-Work Control	223,992.00	100,449.00	-324,441.00	0.00	5.00	0702
	450	FACILITIES MGMT	D30019	Motor Pool Operation	154,260.00	53,588.00	5,000.00	212,848.00	3.00	0606
	450	FACILITIES MGMT	D30021	Distribution Services	158,181.00	69,509.00	24,689.00	252,379.00	4.00	0708
	910	UNIVERSITY OBLIGATIONS	D30023	Plant Operations-Chargeb Pol			30,000.00	30,000.00		0702
<b>Administrative Affairs Division</b>					<b>6,492,013.00</b>	<b>2,762,600.00</b>	<b>1,690,459.00</b>	<b>10,945,072.00</b>	<b>143.25</b>	
<b>Student Affairs</b>										
	510	STUDENT AFFAIRS - VICE PRES	D40001	Student Affairs-Vice President	364,091.00	132,203.00	172,130.00	668,424.00	5.54	0601
	520	CAREER DEVELOPMENT CTR	D40005	Career Development Center	287,007.00	133,634.00	-85,068.00	335,573.00	6.75	0503
	525	COUNSELING & PSYCH SVCS	D40007	Counseling & Psych Svcs	346,362.00	134,606.00	40,427.00	521,395.00	6.50	0503
	530	ATHLETICS	D40008	Athletics	1,370,983.00	558,793.00	203,744.00	2,133,520.00	24.37	0502
	550	PUBLIC SAFETY	D40019	Public Safety-Police	925,990.00	462,038.00	931.00	1,388,959.00	19.00	0707
	555	STUDENT LIFE	D40021	Student Life	317,220.00	143,501.00		460,721.00	7.50	0502
	555	STUDENT LIFE	D40023	Student Support- Comm Svc Lg	31,080.00	16,980.00	-48,060.00	0.00	1.00	0502
	560	ACADEMIC SUPPORT PROGRAMS	D40027	Student Disability Res Ctr	259,236.00	131,261.00	48,494.00	438,991.00	6.00	0501
	560	ACADEMIC SUPPORT PROGRAMS	D40028	Educational Opp Progr	353,006.00	159,717.00	76,339.00	589,062.00	8.50	0501
	560	ACADEMIC SUPPORT PROGRAMS	D40031	Testing Center	42,000.00	19,502.00		61,502.00	1.00	0503
	560	ACADEMIC SUPPORT PROGRAMS	D40032	Multicultural Center	88,445.00	46,830.00		135,275.00	3.00	0502
	560	ACADEMIC SUPPORT PROGRAMS	D40051	Children'S Center Admin Dept	84,105.00	55,510.00	4,871.00	144,486.00	3.00	0501
<b>Student Affairs Division</b>					<b>4,469,525.00</b>	<b>1,994,575.00</b>	<b>413,808.00</b>	<b>6,877,908.00</b>	<b>92.16</b>	
<b>General University Obligations</b>										
	910	UNIVERSITY OBLIGATIONS	U90004	Unallocated Fd - Student Svcs			266,800.00	266,800.00		0504
	910	UNIVERSITY OBLIGATIONS	U90007	Unallocated Fd-GI Admin & Log	258,208.00	90,213.00		348,421.00	3.00	0606
	910	UNIVERSITY OBLIGATIONS	U90008	University Reserve			843,124.00	843,124.00		0101

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	910	UNIVERSITY OBLIGATIONS	U90009	Risk Pool			2,078,304.00	2,078,304.00		0606
	910	UNIVERSITY OBLIGATIONS	U90010	Institutional Support Charges			85,000.00	85,000.00		0602
	910	UNIVERSITY OBLIGATIONS	U90011	Space Management			190,500.00	190,500.00		0708
	910	UNIVERSITY OBLIGATIONS	U90013	Dept Of Genl Service Charges			20,000.00	20,000.00		0606
	910	UNIVERSITY OBLIGATIONS	U90015	Energy Bonds			140,795.00	140,795.00		0704
	910	UNIVERSITY OBLIGATIONS	U90016	Campuswide Utilities			1,991,003.00	1,991,003.00		0704
	910	UNIVERSITY OBLIGATIONS	U90028	Unallocated Items	2,299,000.00	794,525.00	73,000.00	3,166,525.00		9001
	910	UNIVERSITY OBLIGATIONS	U90030	Fin Aid - Educ Opp Grant			239,036.00	239,036.00		0801
	910	UNIVERSITY OBLIGATIONS	U90031	Fin Aid - State Univ Grants			6,925,400.00	6,925,400.00		0801
<b>General University Obligations Division</b>					<b>2,557,208.00</b>	<b>884,738.00</b>	<b>12,852,962.00</b>	<b>16,294,908.00</b>	<b>3.00</b>	
<b>Humboldt State University Budget Totals</b>					<b>51,880,972.00</b>	<b>19,767,434.00</b>	<b>18,112,246.00</b>	<b>89,760,652.00</b>	<b>904.47</b>	