

**Humboldt State University**  
Fiscal Year 2006-2007 Budget

Division	MBU	MBUDesc	DeptID	DeptDesc	Salary	Benefits	Operating Exp	Dept Total	FTE	NACUBO FIRMS
PRESIDENT	110	PRESIDENT'S OFFICE	D10001	PRESIDENT'S OFFICE	601,412	165,084	128,069	894,565	5.25	0601
	120	KHSU - FM PUBLIC RADIO	D10008	KHSU - FM PUBLIC RADIO	121,152	48,556	14,839	184,547	1.75	0303
	130	FIRST STREET GALLERY	D10007	FIRST STREET GALLERY	51,468	12,823	42,060	106,351	1.00	0402
	140	DIVERSITY & COMPLIANCE	D10009	DIVERSITY & COMPLIANCE SVCS	124,311	51,655	49,807	225,773	2.40	0606
<b>PRESIDENT Total</b>					<b>898,343</b>	<b>278,118</b>	<b>234,775</b>	<b>1,411,236</b>	<b>10.40</b>	
UNIVERSITY ADVANCEMENT	210	UNIV ADVANCEMENT - VP	D10003	UNIV ADVANCEMENT- VICE PRES	225,800	73,249	95,821	394,870	2.00	0601
	210	UNIV ADVANCEMENT - VP	D10005	UNIVERSITY ADVANCEMENT	301,087	150,495	49,700	501,282	7.50	0605
	210	UNIV ADVANCEMENT - VP	D10015	ALUMNI RELATIONS	84,222	43,978	20,000	148,200	2.00	0605
	220	PUBLIC AFFAIRS	D10006	PUBLIC AFFAIRS	210,293	90,300	8,506	309,099	4.00	0605
	250	UNIV GRAPHIC SVCS	D10012	UNIV GRAPHIC SVCS	326,850	148,563	(219,956)	255,457	9.00	0606
<b>UNIVERSITY ADVANCEMENT Total</b>					<b>1,148,252</b>	<b>506,585</b>	<b>(45,929)</b>	<b>1,608,908</b>	<b>24.50</b>	
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20001	ACAD AFFAIRS - PROVOST & VP	248,076	81,524	11,000	340,600	3.00	0601
	310	ACAD AFFAIRS - PROVOST & VP	D20002	CENTER INDIAN COM DEV	286,891	118,185	-	405,076	5.00	0405
	310	ACAD AFFAIRS - PROVOST & VP	D20003	ACADEMIC PERSONNEL SERVICES	260,652	96,708	4,245	361,605	4.00	0606
	310	ACAD AFFAIRS - PROVOST & VP	D20004	BUDGET & INSTUTIONAL DATA	332,954	138,958	(8,281)	463,631	5.75	0606
	315	ACADEMIC SENATE	D20008	HSU-ACADEMIC SENATE	31,236	13,061	4,550	48,847	1.00	0406
	320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	228,311	86,414	9,900	324,625	3.75	0406
	325	UNDERGRADUATE STUDIES	D20012	UNDERGRADUATE STUDIES	175,335	56,144	6,900	238,379	2.00	0406
	325	UNDERGRADUATE STUDIES	D20015	ADVISING CENTER	177,553	80,537	6,000	264,090	3.50	0406
	330	CENTRALLY-MANAGED COMTMTS	D20005	CENTRALLY MANAGED COMTMTS	379,948	114,212	353,213	847,373	8.00	0606
	340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	1,888,758	725,850	492,534	3,107,142	33.35	0401
	365	COLLEGE OF ARTS, HUM AND SS	D20022	ARTS, HUM AND SOC SCI- DEAN	522,969	196,642	56,000	775,611	8.00	0406
	365	COLLEGE OF ARTS, HUM AND SS	D20023	ART	1,186,874	513,784	92,388	1,793,046	20.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20024	ENGLISH	1,128,492	408,008	23,522	1,560,022	17.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20025	WORLD LANGUAGES & CULTURES	722,350	293,596	15,061	1,031,007	11.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20026	JOURNALISM & MASS COMM	362,525	158,896	8,705	530,126	6.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20027	MUSIC	905,041	353,422	32,803	1,291,266	15.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20028	PHILOSOPHY	509,591	190,305	6,332	706,228	8.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20029	RELIGIOUS STUDIES	223,294	80,585	4,639	308,518	3.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20030	COMMUNICATION	593,640	225,135	8,074	826,849	10.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20031	THEATRE, FILM AND DANCE	847,476	324,167	51,295	1,222,938	15.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20032	WOMEN'S STUDIES	108,882	45,329	4,177	158,388	2.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20033	GEOGRAPHY	408,249	115,116	7,617	530,982	6.10	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20034	HISTORY	415,344	165,547	9,874	590,765	7.50	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20035	GOVERNMENT & POLITICS	634,634	233,717	8,341	876,692	9.75	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20036	SOCIOLOGY	468,499	181,558	8,899	658,956	7.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20037	ANTHROPOLOGY	332,475	119,561	7,704	459,740	6.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20039	NATIVE AMERICAN STUDIES	253,894	105,715	3,811	363,420	4.00	0101
	365	COLLEGE OF ARTS, HUM AND SS	D20098	CAH+SS COLLEGE WIDE	589,082	150,791	363,745	1,103,618	11.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20040	NATURAL RES & SCI - DEAN	549,199	203,598	5,989	758,786	8.00	0406
	370	COLLEGE OF NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE	934,141	156,647	(288,757)	802,031	21.77	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20042	BIOLOGICAL SCIENCES	1,872,255	746,765	32,181	2,651,201	31.75	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20043	CHEMISTRY	790,346	308,799	21,882	1,121,027	12.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20044	COMPUTING SCIENCE	675,375	235,079	8,646	919,100	8.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20045	ENGINEERING	878,413	335,039	13,632	1,227,084	12.32	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20046	FISHERIES BIOLOGY	458,820	183,831	11,152	653,803	6.75	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20047	FORESTRY & WATERSHED MGMT	584,539	219,267	6,793	810,599	10.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20048	GEOLOGY	724,634	280,770	5,895	1,011,299	10.35	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20049	MATHEMATICS	1,092,576	440,412	7,241	1,540,229	17.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20050	NATURAL RESOURCES	41,914	23,395	7,703	73,012	1.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20051	NATURAL RES ANCILL SUPP	200,110	53,762	17,350	271,222	2.63	0405
	370	COLLEGE OF NAT RES & SCIENCES	D20052	NURSING	625,951	224,267	6,238	856,456	9.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20053	OCEANOGRAPHY	267,988	108,717	5,947	382,652	4.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20054	PHYSICS & PHYS SCIENCE	470,946	163,263	6,419	640,628	8.00	0101

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ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20055	RANGELAND RES & WILDLAND SOILS	171,742	71,057	1,000	243,799	2.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20056	ENVIRONMENTAL & NATL RES SCI	465,816	163,988	15,092	644,896	7.50	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20057	WILDLIFE MANAGEMENT	586,421	220,098	7,451	813,970	8.87	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20058	IND NAT RES. SCI&ENG PR	92,723	42,420	5,775	140,918	2.00	0405
	370	COLLEGE OF NAT RES & SCIENCES	D20059	NATURAL HISTORY MUSEUM	46,635	15,063	21,816	83,514	1.00	0402
	370	COLLEGE OF NAT RES & SCIENCES	D20060	PSYCHOLOGY	1,146,885	412,249	15,444	1,574,578	18.00	0101
	370	COLLEGE OF NAT RES & SCIENCES	D20072	CNRS IT GROUP	228,843	79,825	17,200	325,868	4.00	0106
	370	COLLEGE OF NAT RES & SCIENCES	D20086	MARINE FACILITIES	172,729	69,703	15,200	257,632	3.40	0405
	370	COLLEGE OF NAT RES & SCIENCES	D20087	MARINE VESSEL	122,892	57,032	-	179,924	2.00	0405
	375	COLLEGE OF PROF STUDIES	D20038	SOCIAL WORK	798,229	302,318	10,412	1,110,959	14.30	0101
	375	COLLEGE OF PROF STUDIES	D20061	PROFESSIONAL STUDIES- DEAN	461,605	181,522	85,785	728,912	7.00	0406
	375	COLLEGE OF PROF STUDIES	D20062	BUSINESS	763,502	219,655	9,958	993,115	10.00	0101
	375	COLLEGE OF PROF STUDIES	D20063	CHILD DEVELOPMENT	403,350	140,306	5,806	549,462	6.10	0101
	375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY AND RECREATION	1,042,993	414,179	107,558	1,564,730	16.60	0101
	375	COLLEGE OF PROF STUDIES	D20065	ECONOMICS	221,376	83,645	6,100	311,121	3.50	0101
	375	COLLEGE OF PROF STUDIES	D20066	INDIAN TEACHER & ED PERS PR	175,802	73,803	9,500	259,105	4.00	0405
	375	COLLEGE OF PROF STUDIES	D20067	APPLIED TECHNOLOGY	179,872	71,666	9,873	261,411	3.50	0101
	375	COLLEGE OF PROF STUDIES	D20069	LIBERAL STUDIES ELEMENTARY ED	36,252	22,054	2,868	61,174	1.00	0101
	375	COLLEGE OF PROF STUDIES	D20070	EDUCATION	932,260	354,696	32,453	1,319,409	16.75	0101
	375	COLLEGE OF PROF STUDIES	D20099	CPS COLLEGE WIDE	426,988	141,155	(382,329)	185,814	8.50	0101
	375	COLLEGE OF PROF STUDIES	D20107	LEADERSHIP MINOR	-	-	3,101	3,101	-	0101
	380	INFORMATION TECH SVCS	D20073	INFO TECH SERVICES DIR OFFICE	237,454	83,856	(39,755)	281,555	3.00	0601
	380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	552,896	260,811	234,870	1,048,577	11.00	0409
	380	INFORMATION TECH SVCS	D20076	UNIVERSITY INFORMATION SYSTEMS	493,804	191,189	(127,453)	557,540	7.00	0409
	380	INFORMATION TECH SVCS	D20077	SYSTEM ADMIN & DEVELOPMENT	275,434	116,967	(9,130)	383,271	4.00	0606
	380	INFORMATION TECH SVCS	D20078	HELP DESK	302,728	131,240	(32,204)	401,764	6.00	0409
	380	INFORMATION TECH SVCS	D20079	COMPUTER OPERATIONS	120,329	48,353	(18,555)	150,127	2.00	0607
	382	INSTRUCTIONAL MEDIA	D20083	INSTRUCTIONAL MEDIA SERVICES	299,777	138,596	(26,584)	411,789	6.00	0403
	384	TELECOM & NETWORK	D20081	NETWORK SERVICES	211,562	90,059	68,668	370,289	3.50	0606
	384	TELECOM & NETWORK	D20082	TELECOMMUNICATIONS SERVICES	374,403	161,529	(16,607)	519,325	7.75	0606
<b>ACADEMIC AFFAIRS Total</b>					<b>35,735,534</b>	<b>13,416,112</b>	<b>1,494,672</b>	<b>50,646,318</b>	<b>592.04</b>	
ADMINISTRATIVE AFFAIRS	410	ADMIN AFFAIRS - VICE PRES	D30001	ADMIN AFFAIRS - VICE PRESIDENT	305,796	103,828	1,476,204	1,885,828	3.00	0601
	425	BUSINESS SVCS	D10011	UNIVERSITY BUDGET	189,334	72,068	10,178	271,580	3.00	0601
	425	BUSINESS SVCS	D30008	FINANCIAL SERVICES	175,204	64,751	(252,860)	(12,905)	2.00	0602
	430	HUMAN RESOURCES	D30007	FISCAL AFFAIRS - PAYROLL	183,220	72,507	3,518	259,245	4.00	0602
	430	HUMAN RESOURCES	D30010	HUMAN RESOURCES	347,896	133,973	8,819	490,688	5.00	0606
	430	HUMAN RESOURCES	D30012	ENVIRONML HEALTH AND SAFETY	130,441	47,398	9,100	186,939	2.00	0606
	430	HUMAN RESOURCES	D30026	RISK MANAGEMENT	-	-	5,700	5,700	-	0606
	440	FISCAL AFFAIRS	D30002	FISCAL AFFAIRS - DIRECTOR	182,814	69,052	87,136	339,002	3.00	0602
	440	FISCAL AFFAIRS	D30003	FISCAL AFFAIRS - ACCTG/AC PAY	433,367	197,404	6,500	637,271	10.00	0602
	440	FISCAL AFFAIRS	D30006	STUDENT FINANCIAL SERVICES	299,217	146,101	4,000	449,318	7.50	0602
	440	FISCAL AFFAIRS	D30009	FISCAL AFFAIRS - SYST ANALYST	69,166	26,934	600	96,700	1.00	0607
	440	FISCAL AFFAIRS	D30020	CONTRCTS, PROCMTNT & RISK MGMT	258,242	112,266	(12,294)	358,214	5.05	0708
	450	FACILITIES MGMT	D30011	FACILITIES MANAGEMENT	434,897	156,288	182,653	773,838	6.00	0701
	455	PLANT OPERATIONS	D30005	PLANT OPERATIONS - PROPERTY	43,716	23,839	-	67,555	1.00	0708
	455	PLANT OPERATIONS	D30013	PLANT OPERATIONS	312,333	143,762	51,000	507,095	6.75	0701
	455	PLANT OPERATIONS	D30014	PLANT OPERATIONS-CUSTODIAL SVC	1,003,059	504,629	95,000	1,602,688	32.00	0703
	455	PLANT OPERATIONS	D30015	PLANT OPERATIONS-GROUNDS	551,127	280,502	60,362	891,991	13.00	0705
	455	PLANT OPERATIONS	D30016	PLANT OPERATIONS-BUILDING MTN	712,370	307,670	579,539	1,599,579	13.00	0702
	455	PLANT OPERATIONS	D30017	PLANT OPERATIONS-UTILITIES	419,572	183,250	68,802	671,624	7.00	0704
	455	PLANT OPERATIONS	D30018	PLANT OPERATIONS-WORK CONTROL	231,614	113,996	(345,610)	-	5.00	0702
	455	PLANT OPERATIONS	D30019	MOTOR POOL OPERATION	159,971	57,077	5,000	222,048	3.00	0606
	455	PLANT OPERATIONS	D30021	DISTRIBUTION SERVICES	163,452	73,424	24,689	261,565	4.00	0708
<b>ADMINISTRATIVE AFFAIRS Total</b>					<b>6,606,808</b>	<b>2,890,719</b>	<b>2,068,036</b>	<b>11,565,563</b>	<b>136.30</b>	

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STUDENT AFFAIRS	510	STUDENT AFFAIRS - VICE PRES	D40001	STUDENT AFFAIRS-VICE PRESIDENT	327,553	111,798	81,988	521,339	3.54	0601
	510	STUDENT AFFAIRS - VICE PRES	D40002	ABUSE PREVENTION	-	-	8,732	8,732	-	0507
	510	STUDENT AFFAIRS - VICE PRES	D40003	SA INFO TECH SVCS	89,433	37,291	-	126,724	2.00	0508
	512	ENROLLMENT MANAGEMENT	D20016	ENROLLMT MGMT-DEANS OFFICE	298,615	107,390	22,372	428,377	4.50	0501
	512	ENROLLMENT MANAGEMENT	D20017	ADMISSIONS	522,722	242,469	352,258	1,117,449	12.00	0509
	512	ENROLLMENT MANAGEMENT	D20018	REGISTRAR	856,648	386,204	(463)	1,242,389	20.00	0510
	512	ENROLLMENT MANAGEMENT	D20019	FINANCIAL AID - DIRECTOR	707,559	320,056	78,109	1,105,724	16.45	0504
	518	STUD ACAD SVCS OUTREACH	D20020	STUD ACAD SVCS OUTREACH PROG	108,871	59,779	1,764	170,414	2.50	0509
	520	CAREER DEVELOPMENT CTR	D40005	CAREER DEVELOPMENT CENTER	283,212	128,707	5,679	417,598	6.34	0503
	520	CAREER DEVELOPMENT CTR	D40006	JOB LOCATION AND DEVELOPMENT	20,148	6,250	23,814	50,212	0.66	0503
	525	CHILDREN'S CENTER	D40030	CHILDREN CTR CHILDCARE SRVCS	87,042	49,818	14,867	151,727	3.00	0501
	530	ATHLETICS	D40008	ATHLETICS	626,849	297,743	265,687	1,190,279	12.20	0502
	530	ATHLETICS	D40009	FOOTBALL	209,264	97,068	-	306,332	3.78	0502
	530	ATHLETICS	D40010	VOLLEYBALL	54,696	18,981	-	73,677	1.00	0502
	530	ATHLETICS	D40011	XCOUNTRY	21,096	2,953	-	24,049	0.30	0502
	530	ATHLETICS	D40012	SOCCER (MEN)	32,862	14,701	-	47,563	0.50	0502
	530	ATHLETICS	D40013	SOCCER (WOMEN)	32,862	14,701	-	47,563	0.50	0502
	530	ATHLETICS	D40014	BASKETBALL (MEN)	164,904	63,578	-	228,482	2.00	0502
	530	ATHLETICS	D40015	BASKETBALL (WOMEN)	103,948	40,738	-	144,686	1.80	0502
	530	ATHLETICS	D40016	TRACK & FIELD	21,096	2,953	-	24,049	0.30	0502
	530	ATHLETICS	D40017	ROWING	73,859	23,980	-	97,839	1.07	0502
	530	ATHLETICS	D40018	SOFTBALL	78,262	21,629	-	99,891	1.30	0502
	535	HEALTH SERVICES	D40007	COUNSELING & PSYCH SVCS	365,907	136,588	40,427	542,922	6.50	0503
	550	UNIV POLICE	D40019	PUBLIC SAFETY/POLICE	963,196	468,388	(7,152)	1,424,432	18.50	0707
	550	UNIV POLICE	D40050	UPD EMERGENCY MGMT	17,340	9,217	20,440	46,997	0.50	0707
	555	STUDENT LIFE	D40021	STUDENT LIFE	329,366	140,423	15,421	485,210	7.50	0502
	555	STUDENT LIFE	D40023	STUDENT SUPPORT- COMM SVC LG	32,016	17,831	(48,060)	1,787	1.00	0502
	560	ACAD SUPPORT PROGRAMS	D40027	STUDENT DISABILITY RES CTR	259,262	125,482	58,118	442,862	5.50	0501
	560	ACAD SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	367,797	154,597	32,332	554,726	8.50	0501
	560	ACAD SUPPORT PROGRAMS	D40029	EOP SUMMER BRIDGE	-	-	44,007	44,007	-	0509
	560	ACAD SUPPORT PROGRAMS	D40031	TESTING CENTER	42,872	20,453	-	63,325	1.00	0503
	560	ACAD SUPPORT PROGRAMS	D40032	MULTICULTURAL CENTER	86,029	42,404	-	128,433	3.00	0502
<b>STUDENT AFFAIRS Total</b>					<b>7,185,286</b>	<b>3,164,170</b>	<b>1,010,340</b>	<b>11,359,796</b>	<b>147.74</b>	
UNIVERSITY OBLIGATIONS	905	UNIVERSITY OBLIGATIONS	D20080	CENTRAL COMPUTING SUPPORT	-	-	283,929	283,929	-	0607
	905	UNIVERSITY OBLIGATIONS	U90004	UNALLOCATED FD - STUDENT SVCS	-	-	216,800	216,800	-	0504
	905	UNIVERSITY OBLIGATIONS	U90007	UNALLOCATED FD - GL ADMIN & LOG	305,796	110,603	-	416,399	3.75	0606
	905	UNIVERSITY OBLIGATIONS	U90008	UNIVERSITY RESERVE	-	-	844,970	844,970	-	0601
	905	UNIVERSITY OBLIGATIONS	U90009	RISK POOL	-	-	2,078,304	2,078,304	-	0606
	905	UNIVERSITY OBLIGATIONS	U90010	INSTITUTIONAL SUPPORT CHARGES	-	-	85,000	85,000	-	0602
	905	UNIVERSITY OBLIGATIONS	U90011	SPACE MANAGEMENT	-	-	190,500	190,500	-	0708
	905	UNIVERSITY OBLIGATIONS	U90013	DEPT OF GENL SERVICE CHARGES	-	-	20,000	20,000	-	0606
	905	UNIVERSITY OBLIGATIONS	U90015	ENERGY BONDS	-	-	632,640	632,640	-	0704
	905	UNIVERSITY OBLIGATIONS	U90016	CAMPUSWIDE UTILITIES	-	-	1,761,558	1,761,558	-	0704
	905	UNIVERSITY OBLIGATIONS	U90027	CMS LOAN REPAYMENT	-	-	1,214,970	1,214,970	-	0607
	905	UNIVERSITY OBLIGATIONS	U90028	UNALLOCATED ITEMS	2,535,400	22,166	(1,824,420)	733,146	-	9001
	905	UNIVERSITY OBLIGATIONS	U90030	FIN AID - EDUC OPP GRANT	-	-	239,036	239,036	-	0801
	905	UNIVERSITY OBLIGATIONS	U90031	FIN AID - STATE UNIV GRANTS	-	-	6,864,900	6,864,900	-	0801
UNIVERSITY OBLIGATIONS	910	ENTERPRISE	D30023	PLANT OPERATIONS-CHARGEB POL	-	-	30,000	30,000	-	0702
<b>GENERAL UNIVERSITY OBLIGATIONS Total</b>					<b>2,841,196</b>	<b>132,769</b>	<b>12,638,187</b>	<b>15,612,152</b>	<b>3.75</b>	
<b>HSU FY06-07 Budget Total</b>					<b>54,415,419</b>	<b>20,388,473</b>	<b>17,400,081</b>	<b>92,203,973</b>	<b>914.73</b>	