

**HUMBOLDT STATE UNIVERSITY  
FY2007-2008 OPERATING BUDGET**

DIVISION	MBU	BUDGET UNIT	DeptID	DeptDesc	Prog	Salaries	Benefits	Operating Expense	Total Budget	FTE	NACUBO FIRMS
PRESIDENT	110	PRESIDENT'S OFFICE	D10001	PRESIDENT'S OFFICE	00000	556,800	232,657	108,069	897,526	5.25	0601
PRESIDENT	130	FIRST STREET GALLERY	D10007	FIRST STREET GALLERY	00000	54,252	13,304	42,060	109,616	1	0402
PRESIDENT	140	DIVERSITY PROGRAMS	D10009	DIVERSITY PROGRAMMING	00000	77,400	29,887	8,758	116,045	1	0606
<b>PRESIDENT Total</b>						<b>688,452</b>	<b>275,848</b>	<b>158,887</b>	<b>1,123,187</b>	<b>7.25</b>	
UNIVERSITY ADVANCEME	210	UNIV ADVANCEMENT - VP	D10003	UNIV ADVANCEMENT- VICE PRES	00000	227,804	75,113	96,348	399,265	2	0601
UNIVERSITY ADVANCEME	210	UNIV ADVANCEMENT - VP	D10005	UNIVERSITY ADVANCEMENT	00000	266,340	126,138	49,700	442,178	6	0605
UNIVERSITY ADVANCEME	210	UNIV ADVANCEMENT - VP	D10008	KHSU - FM PUBLIC RADIO	00000	124,545	50,667	(4,650)	170,562	1.75	0303
UNIVERSITY ADVANCEME	210	UNIV ADVANCEMENT - VP	D10015	ALUMNI RELATIONS	00000	144,892	71,678	20,000	236,570	3	0605
UNIVERSITY ADVANCEME	220	PUBLIC AFFAIRS	D10006	PUBLIC AFFAIRS	00000	177,823	80,330	8,506	266,659	3.5	0605
UNIVERSITY ADVANCEME	250	UNIV GRAPHIC SVCS	D10012	UNIV GRAPHIC SVCS	00000	309,816	123,673	-	433,489	6	0606
UNIVERSITY ADVANCEME	250	UNIV GRAPHIC SVCS	D10012	UNIV GRAPHIC SVCS	P0215	155,436	85,507	(240,943)	-	5	0606
<b>UNIVERSITY ADVANCEMENT Total</b>						<b>1,406,656</b>	<b>613,106</b>	<b>(71,039)</b>	<b>1,948,723</b>	<b>27.25</b>	
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20001	ACAD AFFAIRS - PROVOST & VP	00000	270,744	82,697	11,000	364,441	3	0601
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20002	CENTER INDIAN COM DEV	00000	212,646	93,814	26,000	332,460	3.5	0405
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20003	ACADEMIC PERSONNEL SERVICES	00000	281,172	103,509	11,000	395,681	4	0606
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20004	BUDGET & INSTUTIONAL DATA	00000	265,032	120,556	10,432	396,020	4.75	0606
ACADEMIC AFFAIRS	315	ACADEMIC SENATE	D20008	HSU-ACADEMIC SENATE	00000	32,916	13,866	4,550	51,332	1	0406
ACADEMIC AFFAIRS	320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	00000	162,567	69,108	9,900	241,575	3.15	0406
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D20012	UNDERGRADUATE STUDIES	00000	177,212	57,422	6,900	241,534	2	0406
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D20015	ADVISING CENTER	00000	186,132	85,342	6,000	277,474	3.5	0406
ACADEMIC AFFAIRS	330	CENTRALLY-MANAGED COMTMTS	D20005	CENTRALLY MANAGED COMTMTS	00000	393,600	125,844	256,562	776,006	8	0606
ACADEMIC AFFAIRS	340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	00000	1,876,164	727,546	468,344	3,072,054	31.25	0401
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20022	ARTS, HUM AND SOC SCI- DEAN	00000	570,000	210,990	32,400	813,390	8	0406
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20023	ART	00000	1,207,848	503,280	32,846	1,743,974	19.5	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20024	ENGLISH	00000	1,147,332	433,714	13,368	1,594,414	17	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20025	WORLD LANGUAGES & CULTURES	00000	794,112	311,510	10,600	1,116,222	12.5	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20026	JOURNALISM & MASS COMM	00000	372,294	157,759	6,831	536,884	5.5	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20027	MUSIC	00000	947,100	367,078	17,550	1,331,728	15	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20028	PHILOSOPHY	00000	591,600	220,878	4,948	817,426	9.5	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20029	RELIGIOUS STUDIES	00000	203,124	77,281	3,371	283,776	3	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20030	COMMUNICATION	00000	585,024	216,636	6,516	808,176	9	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20031	THEATRE, FILM AND DANCE	00000	863,856	347,692	13,910	1,225,458	14.5	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20032	WOMEN'S STUDIES	00000	116,280	48,464	2,547	167,291	2	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20033	GEOGRAPHY	00000	480,720	139,770	5,209	625,699	7.1	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20034	HISTORY	00000	446,952	206,608	8,283	661,843	8	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20035	GOVERNMENT & POLITICS	00000	712,092	258,862	6,876	977,830	10.5	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20036	SOCIOLOGY	00000	493,524	192,243	7,268	693,035	7	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20037	ANTHROPOLOGY	00000	397,314	145,138	5,787	548,239	7	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20039	NATIVE AMERICAN STUDIES	00000	265,080	111,614	2,412	379,106	4	0101
ACADEMIC AFFAIRS	365	ARTS, HUM AND SS	D20098	CAH+SS COLLEGE WIDE	00000	560,832	149,221	416,744	1,126,797	10	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20040	NATURAL RES & SCI - DEAN	00000	613,012	233,949	31,776	878,737	9	0406
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE	00000	788,478	115,277	33,087	936,842	18.57	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20042	BIOLOGICAL SCIENCES	00000	2,017,133	794,253	79,130	2,890,516	32.25	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20043	CHEMISTRY	00000	891,420	356,338	26,893	1,274,651	13	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20044	COMPUTING SCIENCE	00000	590,323	208,040	11,835	810,198	6.5	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20045	ENGINEERING	00000	829,690	297,307	31,441	1,158,438	11.82	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20046	FISHERIES BIOLOGY	00000	506,000	179,399	24,567	709,966	6.87	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20047	FORESTRY & WILDLAND RESOURCES	00000	813,482	315,861	36,979	1,166,322	12.5	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20048	GEOLOGY	00000	719,813	267,350	38,651	1,025,814	9.85	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20049	MATHEMATICS	00000	1,167,168	452,942	27,995	1,648,105	17.5	0101

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ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20050	NATURAL RESOURCES	00000	40,500	24,144	7,703	72,347	1	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20051	NATURAL RES ANCILL SUPP	00000	209,558	56,965	63,252	329,775	2.63	0405
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20052	NURSING	00000	635,602	232,409	19,129	887,140	9.5	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20053	OCEANOGRAPHY	00000	283,288	115,412	8,565	407,265	4.5	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20054	PHYSICS & PHYS SCIENCE	00000	400,004	147,268	16,763	564,035	6.5	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20056	ENVIRONMENTAL & NATL RES SCI	00000	468,973	147,733	34,601	651,307	7	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20057	WILDLIFE MANAGEMENT	00000	609,286	232,861	22,899	865,046	8.5	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20058	IND NAT RES, SCI&ENG PR	00000	64,325	26,245	10,790	101,360	1	0405
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20059	NATURAL HISTORY MUSEUM	00000	54,252	16,753	29,299	100,304	1	0402
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20060	PSYCHOLOGY	00000	1,147,320	410,594	23,307	1,581,221	16.5	0101
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20072	CNRS IT GROUP	00000	167,377	66,718	28,978	263,073	2.75	0106
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20086	MARINE FACILITIES	00000	181,044	84,687	30,527	296,258	3.5	0405
ACADEMIC AFFAIRS	370	NAT RES & SCIENCES	D20087	MARINE VESSEL	00000	128,388	60,273	-	188,661	2	0405
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20038	SOCIAL WORK	00000	824,933	312,729	(239,815)	897,847	14.3	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20061	PROFESSIONAL STUDIES- DEAN	00000	423,732	162,451	27,629	613,812	6	0406
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20062	BUSINESS	00000	805,278	241,933	9,958	1,057,169	11	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20063	CHILD DEVELOPMENT	00000	336,750	135,155	5,806	477,711	5.6	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20064	KINESIOLOGY AND RECREATION ADMN	00000	1,064,700	438,092	55,113	1,557,905	16.6	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20065	ECONOMICS	00000	236,196	89,178	6,100	331,474	3.5	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20066	INDIAN TEACHER & ED PERS PR	00000	100,014	52,438	13,940	166,392	2.5	0405
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20067	APPLIED TECHNOLOGY	00000	200,814	83,489	9,873	294,176	3.5	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20069	LIBERAL STUDIES ELEMENTARY ED	00000	37,536	23,475	2,868	63,879	1	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20070	SCHOOL OF EDUCATION	00000	999,729	392,264	32,453	1,424,446	16.75	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20095	OFFICE OF ECON & COMMUNITY DEV	00000	50,628	18,407	-	69,035	0.6	0406
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20099	CPS COLLEGE WIDE	00000	291,915	90,225	179,495	561,635	5	0101
ACADEMIC AFFAIRS	375	PROFESSIONAL STUDIES	D20099	CPS COLLEGE WIDE	PSUMR			155,000	155,000		0101
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20073	INFO TECH SERVICES DIR OFFICE	00000	371,328	131,566	17,207	520,101	4	0601
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	00000	465,384	200,108	208,855	874,347	7.5	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	P0121	20,460	15,821	-	36,281	0.5	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20076	UNIVERSITY INFORMATION SYSTEMS	00000	396,492	155,937	-	552,429	5	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20077	SYSTEM ADMIN & DEVELOPMENT	00000	254,778	112,193	-	366,971	3.5	0607
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20078	HELP DESK	00000	268,128	116,330	39,420	423,878	5	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20079	COMPUTER OPERATIONS	00000	133,740	52,871	72,157	258,768	2	0607
ACADEMIC AFFAIRS	382	INSTRUCTIONAL MEDIA	D20083	INSTRUCTIONAL MEDIA SERVICES	00000	384,708	167,169	86,802	638,679	6	0403
ACADEMIC AFFAIRS	384	TELECOM & NETWORK	D20081	NETWORK SERVICES	00000	129,780	56,677	-	186,457	2	0606
ACADEMIC AFFAIRS	384	TELECOM & NETWORK	D20082	TELECOMMUNICATIONS SERVICES	00000	301,044	137,592	29,758	468,394	6.25	0606
<b>ACADEMIC AFFAIRS Total</b>						<b>36,037,772</b>	<b>13,607,320</b>	<b>2,758,940</b>	<b>52,404,032</b>	<b>565.59</b>	
ADMINISTRATIVE AFFAIR:	410	ADMIN AFFAIRS - VICE PRES	D30001	ADMIN AFFAIRS - VICE PRESIDENT	00000	318,108	111,742	1,000,026	1,429,876	3	0601
ADMINISTRATIVE AFFAIR:	425	BUSINESS SVCS	D10011	UNIVERSITY BUDGET	00000	194,904	80,126	7,134	282,164	3	0601
ADMINISTRATIVE AFFAIR:	425	BUSINESS SVCS	D30008	BUSINESS SERVICES-AVP	00000	135,552	44,737	(402,217)	(221,928)	1	0602
ADMINISTRATIVE AFFAIR:	430	HUMAN RESOURCES	D30007	PAYROLL	00000	236,340	101,457	18,434	356,231	5	0602
ADMINISTRATIVE AFFAIR:	430	HUMAN RESOURCES	D30010	HUMAN RESOURCES	00000	482,448	178,637	38,038	699,123	8	0606
ADMINISTRATIVE AFFAIR:	435	CONTRACTS AND RISK MGMT	D30012	ENVIRONML HEALTH AND SAFETY	00000	56,328	27,988	6,100	90,416	1	0606
ADMINISTRATIVE AFFAIR:	435	CONTRACTS AND RISK MGMT	D30020	CONTRACTS, PROCMT & RISK MGMT	00000	268,992	119,177	6,575	394,744	5	0708
ADMINISTRATIVE AFFAIR:	435	CONTRACTS AND RISK MGMT	D30026	RISK MANAGEMENT	00000			5,700	5,700		0606
ADMINISTRATIVE AFFAIR:	440	FINANCIAL SVCS	D30002	FINANCIAL SERVICES - DIRECTOR	00000	186,556	71,721	4,244	262,521	3	0602
ADMINISTRATIVE AFFAIR:	440	FINANCIAL SVCS	D30003	ACCTG/AC PAY	00000	623,668	269,612	22,845	916,125	13	0602
ADMINISTRATIVE AFFAIR:	440	FINANCIAL SVCS	D30006	STUDENT FINANCIAL SERVICES	00000	439,224	219,822	26,257	685,303	11	0602
ADMINISTRATIVE AFFAIR:	440	FINANCIAL SVCS	D30006	STUDENT FINANCIAL SERVICES	RS031	47,172	22,307	(69,479)	-	1	0602
ADMINISTRATIVE AFFAIR:	440	FINANCIAL SVCS	D30009	FINANCIAL SERVICES - SYST ANALYST	00000	158,220	66,000	2,044	226,264	3	0607

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ADMINISTRATIVE AFFAIR:	450	FACILITIES MGMT	D30005	PLANT OPERATIONS - PROPERTY	00000	46,068	22,039	-	68,107	1	0708
ADMINISTRATIVE AFFAIR:	450	FACILITIES MGMT	D30011	FACILITIES MANAGEMENT	00000	241,452	94,292	217,925	553,669	3	0701
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30013	PLANT OPERATIONS	00000	260,424	127,728	492,383	880,535	6.5	0701
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30014	PLANT OPERATIONS-CUSTODIAL SVC	00000	1,152,756	604,723	97,096	1,854,575	36	0703
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30015	PLANT OPERATIONS-GROUNDS	00000	567,396	285,080	76,247	928,723	12	0705
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30016	PLANT OPERATIONS-BUILDING MTN	00000	891,972	404,069	579,538	1,875,579	16	0702
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30017	PLANT OPERATIONS-UTILITIES	00000	438,108	192,983	68,807	699,898	7	0704
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30018	PLANT OPERATIONS-WORK CONTROL	00000	106,716	51,424	(158,140)	-	2	0702
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30019	MOTOR POOL OPERATION	00000	167,472	59,466	5,000	231,938	3	0606
ADMINISTRATIVE AFFAIR:	455	PLANT OPERATIONS	D30021	DISTRIBUTION SERVICES	00000	171,168	88,672	19,711	279,551	4	0708
ADMINISTRATIVE AFFAIR:	460	PLANNING AND DESIGN	D30035	PLANNING AND DESIGN	00000	190,860	78,572	-	269,432	3	0701
<b>ADMINISTRATIVE AFFAIRS Total</b>						<b>7,381,904</b>	<b>3,322,374</b>	<b>2,064,268</b>	<b>12,768,546</b>	<b>150.5</b>	
STUDENT AFFAIRS	510	STUDENT AFFAIRS - VICE PRES	D40001	STUDENT AFFAIRS-VICE PRESIDENT	00000	336,188	116,046	78,532	530,766	3.7	0601
STUDENT AFFAIRS	510	STUDENT AFFAIRS - VICE PRES	D40002	ABUSE PREVENTION	00000			8,732	8,732		0507
STUDENT AFFAIRS	510	STUDENT AFFAIRS - VICE PRES	D40003	SA INFO TECH SVCS	00000	95,052	39,808	-	134,860	2	0508
STUDENT AFFAIRS	512	ENROLLMENT MANAGEMENT	D20016	ENROLLMT MGMT-DEANS OFFICE	00000	308,010	117,538	17,306	442,854	4.5	0501
STUDENT AFFAIRS	512	ENROLLMENT MANAGEMENT	D20017	ADMISSIONS	00000	539,052	255,629	615,629	1,410,310	12	0509
STUDENT AFFAIRS	512	ENROLLMENT MANAGEMENT	D20018	REGISTRAR	00000	857,093	398,965	-	1,256,058	18.5	0510
STUDENT AFFAIRS	512	ENROLLMENT MANAGEMENT	D20019	FINANCIAL AID - DIRECTOR	00000	729,609	344,557	63,441	1,137,607	16.45	0504
STUDENT AFFAIRS	512	ENROLLMENT MANAGEMENT	D20020	STUDNT ACAD SVCS OUTREACH PROG	00000	91,164	47,349	3,333	141,846	2	0509
STUDENT AFFAIRS	512	ENROLLMENT MANAGEMENT	D40035	GRAD EQUITY - FUTURE SCHOLAR	00000			17,861	17,861		0802
STUDENT AFFAIRS	520	CAREER DEVELOPMENT CTR	D40005	CAREER DEVELOPMENT CENTER	00000	293,700	135,291	6,461	435,452	6.34	0503
STUDENT AFFAIRS	520	CAREER DEVELOPMENT CTR	D40006	JOB LOCATION AND DEVELOPMENT	00000	20,820	6,994	23,649	51,463	0.75	0503
STUDENT AFFAIRS	525	CHILDREN'S CENTER	D40030	CHILDREN CTR CHILDCARE SRVCS	00000	92,472	58,609	14,162	165,243	3	0501
STUDENT AFFAIRS	535	HEALTH SERVICES	D40007	COUNSELING & PSYCH SVCS	00000	323,520	128,891	40,403	492,814	6	0503
STUDENT AFFAIRS	550	UNIV POLICE	D40019	PUBLIC SAFETY/POLICE	00000	1,019,772	490,275	-	1,510,047	18.5	0707
STUDENT AFFAIRS	550	UNIV POLICE	D40050	UPD EMERGENCY MGMT	00000	18,276	9,864	20,440	48,580	0.5	0707
STUDENT AFFAIRS	555	STUDENT LIFE	D40021	STUDENT LIFE	00000	336,960	150,200	15,763	502,923	7.5	0502
STUDENT AFFAIRS	555	STUDENT LIFE	D40023	STUDENT SUPPORT- COMM SVC LG	00000	33,144	18,951	(48,060)	4,035	1	0502
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40026	LATINO MENTORING	00000	9,396	5,243	(14,639)	-	0.25	0502
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40027	STUDENT DISABILITY RES CTR	00000	266,280	132,100	59,154	457,534	5.5	0501
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	00000	280,236	130,271	28,225	438,732	6	0501
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40029	EOP SUMMER BRIDGE	00000			34,007	34,007		0509
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40031	TESTING CENTER	00000	44,748	21,718	-	66,466	1	0503
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40032	MULTICULTURAL CENTER	00000	88,628	44,396	-	133,024	3	0502
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40060	LEARNING CENTER	00000	106,110	39,302	-	145,412	2.5	0502
<b>STUDENT AFFAIRS Total</b>						<b>5,890,230</b>	<b>2,691,997</b>	<b>984,399</b>	<b>9,566,626</b>	<b>120.99</b>	
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	D10010	DIVERSITY ACTIVITY FUND	00000			35,000	35,000		0606
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	D20080	CENTRAL COMPUTING SUPPORT	00000			283,929	283,929		0607
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	D30023	PLANT OPERATIONS-CHARGEB POL	00000			30,000	30,000		0702
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90001	INTEREST PAYBACK	00000			100,730	100,730		0602
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90007	UNALLOCATED FD - GL ADMIN & LOG	00000	239,210	97,214	-	336,424	3.1	0606
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90008	UNIVERSITY RESERVE	00000			844,970	844,970		0101
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90009	RISK POOL	00000			2,119,304	2,119,304		0606
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90010	INSTITUTIONAL SUPPORT CHARGES	00000			85,000	85,000		0602
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90011	SPACE MANAGEMENT	00000			111,900	111,900		0708
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90013	DEPT OF GENL SERVICE CHARGES	00000			20,000	20,000		0606
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90015	ENERGY BONDS	00000			745,000	745,000		0704
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90016	CAMPUSWIDE UTILITIES	00000			2,340,158	2,340,158		0704
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90024	UNIV UNAFF - REIMB ACTIVITIES	RS999			700,000	700,000		1100

**HUMBOLDT STATE UNIVERSITY  
FY2007-2008 OPERATING BUDGET**

<b>DIVISION</b>	<b>MBU</b>	<b>BUDGET UNIT</b>	<b>DeptID</b>	<b>DeptDesc</b>	<b>Prog</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating Expense</b>	<b>Total Budget</b>	<b>FTE</b>	<b>NACUBO FIRMS</b>
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90027	CMS LOAN REPAYMENT	00000			1,514,970	1,514,970		0607
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90028	UNALLOCATED ITEMS	00000	3,533,006	195,646	483,500	4,212,152	0	9001
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90030	FIN AID - EDUC OPP GRANT	00000			239,036	239,036		0801
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90031	FIN AID - STATE UNIV GRANTS	00000			7,652,900	7,652,900		0801
UNIVERSITY OBLIGATION	905	UNIVERSITY OBLIGATIONS	U90035	ASSISTIVE DEVICES	00000			6,840	6,840		0606
<b>UNIVERSITY OBLIGATIONS Total</b>						<b>3,772,216</b>	<b>292,860</b>	<b>17,313,237</b>	<b>21,378,313</b>	<b>3.1</b>	
<b>Grand Total</b>						<b>55,177,230</b>	<b>20,803,505</b>	<b>23,208,692</b>	<b>99,189,427</b>	<b>874.68</b>	