

HUMBOLDT STATE UNIVERSITY  
FY2009-10 HM500 ORIGINAL BUDGET

DIVISION	MBU	BUDGET UNIT	DEPT ID	DEPT DESCRIPTION	SALARIES	BENEFITS	OPERATIN	TOTAL	FTE	FIRMS
							G EXPENSE	BUDGET	Total	CODE
PRESIDENT	110	PRESIDENT'S OFFICE	D10001	PRESIDENT'S OFFICE	597,810	236,042	95,442	929,294	5	0601
<b>PRESIDENT Total</b>					<b>597,810</b>	<b>236,042</b>	<b>95,442</b>	<b>929,294</b>	<b>5</b>	
UNIV ADVANCEMENT	210	UNIV ADVANCEMENT - VP	D10003	UNIV ADVANCEMENT- VICE PRES	135,000	42,486	(290,125)	(112,639)	2	0601
UNIV ADVANCEMENT	220	MARKETING AND COMMUNICATIONS	D10004	AVP-MARKETING & COMMUNICATIONS	174,900	67,509	25,662	268,071	2.6	0606
UNIV ADVANCEMENT	220	MARKETING AND COMMUNICATIONS	D10006	NEWS & INFORMATION	195,788	82,262	30,000	308,050	4.4	0605
UNIV ADVANCEMENT	220	MARKETING AND COMMUNICATIONS	D10012	CREATIVE & PRINT SERVICES	407,688	215,181	(298,589)	324,280	10	0606
UNIV ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10002	AVP-DEV & ALUMNI RELATIONS	165,968	58,508	76,800	301,276	2	0601
UNIV ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10005	ADVANCEMENT SERVICES	173,800	108,681	43,890	326,371	5	0605
UNIV ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10015	ALUMNI RELATIONS	116,988	45,297	-	162,285	2	0605
UNIV ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10016	ANNUAL GIVING	42,924	17,245	89,144	149,313	1	0606
UNIV ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10017	PLANNED GIVING & MAJOR GIFTS	180,264	57,953	10,000	248,217	2	0606
UNIV ADVANCEMENT	240	KHSU - FM PUBLIC RADIO	D10008	KHSU - FM PUBLIC RADIO	131,553	47,464	(37,922)	141,095	1.75	0303
<b>UNIV ADVANCEMENT Total</b>					<b>1,724,873</b>	<b>742,586</b>	<b>(351,140)</b>	<b>2,116,319</b>	<b>32.75</b>	
ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	D10009	DIVERSITY & INCLUSION	77,400	31,438	2,758	111,596	1	0606
ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	D10010	DIVERSITY ACTIVITY FUND	-	-	35,000	35,000		0606
ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	D20001	ACAD AFFAIRS - PROVOST & VP	293,368	98,611	17,511	409,490	3	0601
ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	D20003	ACADEMIC PERSONNEL SERVICES	285,108	110,227	12,330	407,665	4	0606
ACADEMIC AFFAIRS	310	ACADEMIC AFFAIRS - VP	D20004	BUDGET & INSTUTIONAL DATA	333,402	112,975	(56,278)	390,099	4.5	0606
ACADEMIC AFFAIRS	315	ACADEMIC SENATE	D20008	HSU-ACADEMIC SENATE	35,424	20,883	4,550	60,857	1	0406
ACADEMIC AFFAIRS	320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	182,436	80,637	21,930	285,003	2.6	0406
ACADEMIC AFFAIRS	320	GRADUATE STUDIES & RESEARCH	D20109	INTERNATIONAL STUDENTS	245,630	107,946	38,560	392,136	4.25	0509
ACADEMIC AFFAIRS	325	ACAD PRGRM & UNDERGRAD STUDIES	D20012	ACAD PRGRMS + UNDERGRAD STDIES	187,620	62,728	52,755	303,103	2	0406
ACADEMIC AFFAIRS	325	ACAD PRGRM & UNDERGRAD STUDIES	D20015	ADVISING CENTER	186,271	82,913	23,000	292,184	3.6	0406
ACADEMIC AFFAIRS	325	ACAD PRGRM & UNDERGRAD STUDIES	D20083	INSTRUCTIONAL MEDIA SERVICES	305,070	133,924	-	438,994	4.5	0403
ACADEMIC AFFAIRS	325	ACAD PRGRM & UNDERGRAD STUDIES	D20108	ACCREDITATION	-	-	65,000	65,000		0606
ACADEMIC AFFAIRS	330	CENTRALLY MANAGED COMTMTS	D20005	CENTRALLY MANAGED COMTMTS	-	-	(6,971,712)	(6,971,712)		0606
ACADEMIC AFFAIRS	340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	2,133,174	852,723	493,291	3,479,188	32.75	0401
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D10007	FIRST STREET GALLERY	56,688	14,056	42,060	112,804	1	0402
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20002	CENTER INDIAN COM DEV	193,116	84,349	66,268	343,733	3.5	0405
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20022	ARTS, HUM AND SOC SCI- DEAN	427,912	160,818	29,537	618,267	5	0406
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20023	ART	1,076,568	417,380	37,135	1,531,083	16.5	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20024	ENGLISH	1,156,968	472,365	40,388	1,669,721	16	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20025	WORLD LANGUAGES & CULTURES	877,554	335,786	12,334	1,225,674	12	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20026	JOURNALISM & MASS COMM	407,154	181,776	9,044	597,974	5.5	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20027	MUSIC	978,204	389,132	20,992	1,388,328	15	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20028	PHILOSOPHY	485,772	200,333	6,014	692,119	7	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20029	RELIGIOUS STUDIES	168,108	60,210	3,833	232,151	2	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20030	COMMUNICATION	752,472	297,785	7,695	1,057,952	11	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20031	THEATRE, FILM AND DANCE	876,156	366,355	16,173	1,258,684	13.5	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20032	WOMEN'S STUDIES	130,548	54,827	2,763	188,138	2	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20033	GEOGRAPHY	467,278	167,647	6,186	641,111	6.6	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20034	HISTORY	439,080	209,983	9,095	658,158	7	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20035	POLITICS	622,722	216,848	8,794	848,364	9	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20036	SOCIOLOGY	494,556	177,718	8,154	680,428	6.5	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20037	ANTHROPOLOGY	456,264	201,244	7,119	664,627	7.5	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20039	NATIVE AMERICAN STUDIES	285,624	119,275	2,671	407,570	4	0101

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ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20098	CAH+SS COLLEGE WIDE	1,265,152	309,388	258,526	1,833,066	22.55	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20110	CAHSS - INFO TECH OFFICES	180,744	66,723	4,000	251,467	3	0106
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM, & SS	D20111	INTERDISCIPLINARY GRAD PROGS	-		855	855		0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20040	NATURAL RES & SCI - DEAN	652,140	251,052	288,000	1,191,192	9	0406
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE	1,303,156	278,665	36,135	1,617,956	32.74	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20042	BIOLOGICAL SCIENCES	1,946,202	791,236	61,500	2,798,938	28.25	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20043	CHEMISTRY	916,792	351,477	23,000	1,291,269	12.5	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20044	COMPUTING SCIENCE	539,518	191,049	8,050	738,617	5.5	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20045	ENGINEERING	1,026,306	370,781	22,500	1,419,587	12.15	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20046	FISHERIES BIOLOGY	480,862	193,552	20,200	694,614	5.65	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20047	FORESTRY & WILDLAND RESOURCES	823,240	346,546	45,400	1,215,186	12	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20048	GEOLOGY	743,509	300,189	19,650	1,063,348	9.35	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20049	MATHEMATICS	1,277,666	478,606	20,700	1,776,972	18	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20050	NATURAL RESOURCES	42,324	26,650	7,703	76,677	1	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20051	NATURAL RES ANCILL SUPP	246,944	64,628	25,800	337,372	2.5	0405
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20053	OCEANOGRAPHY	316,340	138,948	7,900	463,188	4.5	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20054	PHYSICS & ASTRONOMY	382,604	141,123	15,600	539,327	6	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20056	ENVIRONMENTAL & NATL RES SCI	363,869	133,109	21,500	518,478	5.2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20057	WILDLIFE MANAGEMENT	623,000	249,789	26,100	898,889	8.65	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20058	IND NAT RES, SCI&ENG PR	94,285	38,132	11,100	143,517	1.5	0405
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20059	NATURAL HISTORY MUSEUM	72,624	17,508	22,800	112,932	1	0402
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20072	CNRS IT GROUP	154,022	54,431	18,151	226,604	3	0106
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20086	MARINE FACILITIES	199,428	103,100	34,400	336,928	3.5	0405
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20087	MARINE VESSEL	136,248	66,390	11,520	214,158	2	0405
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20038	SOCIAL WORK	575,228	242,483	11,900	829,611	12.8	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20052	NURSING	761,053	252,005	19,214	1,032,272	11.01	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20060	PSYCHOLOGY	1,089,006	397,277	23,307	1,509,590	15	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20061	PROFESSIONAL STUDIES- DEAN	465,564	175,621	18,600	659,785	6	0406
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20062	BUSINESS	676,188	244,530	11,500	932,218	8	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20063	CHILD DEVELOPMENT	291,228	125,256	6,400	422,884	4.6	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY & RECREATION ADMIN	1,013,363	417,537	120,400	1,551,300	15.1	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20065	ECONOMICS	260,832	99,526	6,300	366,658	3.5	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20066	INDIAN TEACHER & ED PERS PR	111,300	62,439	14,500	188,239	2.5	0405
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20067	APPLIED TECHNOLOGY	17,358	12,391	6,300	36,049	0.5	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20069	LIBERAL STUDIES ELEMENTARY ED	39,036	25,824	1,750	66,610	1	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20070	EDUCATION	917,640	371,510	29,500	1,318,650	14.75	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20074	AMERICAN INDIAN EDUCATION	-		100	100		0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20095	OFFICE OF ECON,COMM & BUS.DEV.	125,940	50,063	15,277	191,280	1.6	0406
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20099	CPS COLLEGE WIDE	887,201	272,276	355,886	1,515,363	17.1	0101
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20073	INFO TECH SERVICES DIR OFFICE	376,074	156,446	90,033	622,553	4.5	0601
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	824,252	296,572	155,639	1,276,463	11	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20076	UNIVERSITY INFORMATION SYSTEMS	493,202	195,511	-	688,713	6	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20077	SYSTEM ADMIN. & DEVELOPMENT	184,284	80,178	29,025	293,487	3	0606
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20078	HELP DESK	310,010	151,557	55,739	517,306	5.65	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20079	COMPUTER OPERATIONS	143,364	58,103	72,157	273,624	2	0607
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20080	CENTRAL COMPUTING SUPPORT	-		303,929	303,929		0607

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ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20081	NETWORK SERVICES	191,820	91,757	(3,624)	279,953	3	0606
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20082	TELECOMMUNICATIONS SERVICES	256,008	126,858	(139,840)	243,026	5.25	0606
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D30022	COMMON MANAGEMENT SYSTEM	314,316	131,864	1,057,183	1,503,363	5	0607
<b>ACADEMIC AFFAIRS Total</b>					<b>38,728,889</b>	<b>14,823,548</b>	<b>(2,652,785)</b>	<b>50,899,652</b>	<b>582.2</b>	
ADMIN AFFAIRS	410	ADMINISTRATIVE AFFAIRS - VP	D30001	ADMIN AFFAIRS - VICE PRESIDENT	222,580	72,979	(1,153,117)	(857,558)	2	0601
ADMIN AFFAIRS	425	BUSINESS SERVICES	D10011	UNIVERSITY BUDGET	224,964	96,054	8,850	329,868	3	0601
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30002	FINANCIAL SERVICES - DIRECTOR	145,092	59,769	53,000	257,861	2	0602
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30003	FINANCIAL SERVICES - ACCTG-AP	717,564	340,208	40,000	1,097,772	15	0602
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30006	STUDENT FINANCIAL SERVICES	494,148	211,567	36,600	742,315	10.75	0602
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30007	PAYROLL	285,372	145,720	31,000	462,092	6	0602
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30008	BUSINESS SERVICES - AVP	210,852	71,438	(280,995)	1,295	2	0602
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30010	HUMAN RESOURCES	618,464	262,784	45,640	926,888	10	0606
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30012	ENVIRONML HEALTH AND SAFETY	69,936	33,365	6,200	109,501	1	0606
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30020	CONTRACTS & PROCUREMENT	262,944	118,346	8,500	389,790	5	0708
ADMIN AFFAIRS	425	BUSINESS SERVICES	D30026	RISK MANAGEMENT	-	-	5,000	5,000		0606
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30011	FACILITIES MANAGEMENT	185,232	72,673	477,320	735,225	2	0701
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30013	PLANT OPERATIONS	215,508	122,616	204,700	542,824	6	0701
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30014	PLANT OPERATIONS-CUSTODIAL SVC	1,251,240	709,495	208,544	2,169,279	37	0703
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30015	PLANT OPERATIONS-GROUNDS	487,980	234,005	54,657	776,642	10	0705
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30016	PLANT OPERATIONS-BUILDING MTN	1,338,720	606,869	350,750	2,296,339	22	0702
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30017	PLANT OPERATIONS-UTILITIES	453,108	200,133	134,405	787,646	7	0704
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30019	MOTOR POOL OPERATION	218,268	80,199	(27,924)	270,543	4	0606
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30021	DISTRIBUTION SERVICES	284,496	128,233	(144,300)	268,429	7	0708
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30023	PLANT OPERATIONS-CHARGEB POL	-	-	32,000	32,000		0702
ADMIN AFFAIRS	450	FACILITIES MANAGEMENT	D30027	CAMPUS RECYCLING PROGRAM	46,560	19,323	10,825	76,708	1	0703
ADMIN AFFAIRS	460	PLANNING & DESIGN	D30009	ADMIN INFO SERVICES	320,184	148,315	11,059	479,558	6	0607
ADMIN AFFAIRS	460	PLANNING & DESIGN	D30035	FACILITIES PLANNING	229,860	96,631	30,000	356,491	3	0701
<b>ADMIN AFFAIRS Total</b>					<b>8,283,072</b>	<b>3,830,722</b>	<b>142,714</b>	<b>12,256,508</b>	<b>161.75</b>	
STUDENT AFFAIRS	510	STUDENT AFFAIRS - VP	D40001	STUDENT AFFAIRS-VP OFFICE	380,743	123,262	(1,111,465)	(607,460)	3.7	0601
STUDENT AFFAIRS	510	STUDENT AFFAIRS - VP	D40026	STUDENT RETENTION INITIATIVES	30,420	15,317	100,999	146,736	0.75	0502
STUDENT AFFAIRS	520	CAREER & SERVICE LEARNING	D40005	CAREER DEVELOPMENT CENTER	347,348	158,130	7,970	513,448	7.25	0503
STUDENT AFFAIRS	520	CAREER & SERVICE LEARNING	D40006	JOB LOCATION & DEVELOPMENT	28,796	7,300	13,970	50,066	0.75	0503
STUDENT AFFAIRS	520	CAREER & SERVICE LEARNING	D40022	YOUTH EDUCATIONAL SERVICES	63,552	28,050	-	91,602	2	0502
STUDENT AFFAIRS	520	CAREER & SERVICE LEARNING	D40023	SERVICE LEARNING CENTER	35,190	15,151	(48,000)	2,341	1	0502
STUDENT AFFAIRS	525	CHILDREN'S CENTER	D40030	CHILDREN CTR CHILDCARE SRVCS	103,917	69,397	-	173,314	3.25	0501
STUDENT AFFAIRS	535	HEALTH SERVICES	D40007	COUNSELING & PSYCH SVCS	356,568	140,992	28,703	526,263	6	0503
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20016	ENROLLMT MGMT-AVP OFFICE	336,666	131,431	8,671	476,768	4.5	0501
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20017	ADMISSIONS	583,680	273,222	549,357	1,406,259	12	0509
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20018	REGISTRAR	883,092	424,672	50,358	1,358,122	18	0510
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20019	FINANCIAL AID OFFICE	772,536	360,482	53,038	1,186,056	16.75	0504
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20020	STUDNT ACAD SVCS OUTREACH PROG	98,820	52,759	-	151,579	2	0509
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D40035	GRANTS AND SCHOLARSHIPS	-	-	256,897	256,897		0802
STUDENT AFFAIRS	550	UPD & PARKING	D40019	PUBLIC SAFETY-POLICE	1,252,212	636,460	(179,631)	1,709,041	22	0707
STUDENT AFFAIRS	550	UPD & PARKING	D40048	UPD-LIVE SCAN	9,288	4,012	(13,284)	16	0.25	0707
STUDENT AFFAIRS	550	UPD & PARKING	D40050	UPD EMERGENCY MGMT	21,006	11,224	20,440	52,670	0.5	0707
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40020	CLUBS & STUDENT ACTIVITIES	16,092	16,133	-	32,225	0.5	0502

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FY2009-10 HM500 ORIGINAL BUDGET

DIVISION	MBU	BUDGET UNIT	DEPT ID	DEPT DESCRIPTION	SALARIES	BENEFITS	OPERATING EXPENSE	TOTAL BUDGET	FTE Total	FIRMS CODE
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40021	STUDENT LIFE	106,212	54,769	9,583	170,564	2	0502
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40060	LEARNING CENTER	119,037	47,380	548	166,965	2.5	0502
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40062	NEW STUDENT PROGS & ORIENTATN	46,644	17,982	137,000	201,626	1	0502
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40027	STUDENT DISABILITY RES CTR	289,020	139,473	49,626	478,119	5.5	0501
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	295,161	143,345	24,343	462,849	6.25	0501
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40029	EOP SUMMER BRIDGE	-	-	34,007	34,007	-	0509
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40031	TESTING CENTER	46,764	23,616	10,000	80,380	1	0503
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40032	MULTICULTURAL CENTER	100,104	51,605	2,000	153,709	3	0502
<b>STUDENT AFFAIRS Total</b>					<b>6,322,868</b>	<b>2,946,164</b>	<b>5,130</b>	<b>9,274,162</b>	<b>122.45</b>	
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90008	UNIVERSITY RESERVE	-	-	844,970	844,970	-	0101
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90009	RISK POOL	-	-	2,009,000	2,009,000	-	0606
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90011	SPACE MANAGEMENT	-	-	348,082	348,082	-	0708
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90015	ENERGY BONDS	-	-	745,000	745,000	-	0704
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90016	CAMPUSWIDE UTILITIES	-	-	2,858,558	2,858,558	-	0704
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90027	CMS LOAN REPAYMENT	-	-	1,200,000	1,200,000	-	0607
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90028	UNALLOCATED ITEMS	59,891	479,910	160,000	699,801	-	9001
UNIV OBLIGATIONS	900	GENERAL UNIVERSITY OBLG	U90031	FIN AID - STATE UNIV GRANTS	-	-	10,948,400	10,948,400	-	0801
<b>UNIV OBLIGATIONS Total</b>					<b>59,891</b>	<b>479,910</b>	<b>19,114,010</b>	<b>19,653,811</b>	<b>0</b>	
<b>Grand Total</b>					<b>55,717,403</b>	<b>23,058,972</b>	<b>16,353,371</b>	<b>95,129,746</b>	<b>904.15</b>	