

HUMBOLDT STATE UNIVERSITY
FY2010-11 HM500 ORIGINAL BUDGET

Division	MBU	Major Budget Unit	DeptID	Department	Prog	MPP Salary	Faculty Salary	Staff Salary	Benefits	Services & Supplies	Base Total	MPP FTE	Faculty FTE	Staff FTE	FIRMS Code
PRESIDENT	110	PRESIDENT'S OFFICE	D10001	PRESIDENT'S OFFICE	00000	482,882	-	176,928	174,451	95,443	929,704	2	-	3	0601
PRESIDENT Total						482,882	-	176,928	174,451	95,443	929,704	2	-	3	
UNIVERSITY ADVANCEMENT	210	UNIV ADVANCEMENT - VP	D10003	UNIV ADVANCEMENT- VICE PRES	00000	244,284	-	-	88,802	(447,367)	(114,281)	2	-	-	0601
UNIVERSITY ADVANCEMENT	220	MARKETING & COMMUNICATIONS	D10004	MKT & COMMS - AVP OFFICE	00000	125,004	-	54,922	69,022	25,662	274,610	1	-	2	0606
UNIVERSITY ADVANCEMENT	220	MARKETING & COMMUNICATIONS	D10006	NEWS & INFORMATION	00000	-	-	182,564	76,770	-	259,334	-	-	4	0605
UNIVERSITY ADVANCEMENT	220	MARKETING & COMMUNICATIONS	D10006	NEWS & INFORMATION	RS011	-	-	14,150	6,077	38,000	58,227	-	-	0	0605
UNIVERSITY ADVANCEMENT	220	MARKETING & COMMUNICATIONS	D10012	CREATIVE & PRINT SERVICES	00000	-	-	407,676	220,280	(309,960)	317,996	-	-	10	0606
UNIVERSITY ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10002	AVP - DEV & ALUMNI RELATIONS	00000	125,000	-	40,968	58,719	76,800	301,487	1	-	1	0601
UNIVERSITY ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10005	ADVANCEMENT SERVICES	00000	-	-	178,404	116,103	49,702	344,209	-	-	5	0605
UNIVERSITY ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10015	ALUMNI RELATIONS	00000	75,780	-	41,208	45,473	-	162,461	1	-	1	0605
UNIVERSITY ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10016	ANNUAL GIVING	00000	42,924	-	-	17,291	89,144	149,359	1	-	-	0606
UNIVERSITY ADVANCEMENT	230	DEVELOPMENT & ALUMNI RELATIONS	D10017	PLANNED GIVING & MAJOR GIFTS	00000	180,264	-	-	63,395	10,000	253,659	2	-	-	0606
UNIVERSITY ADVANCEMENT	240	KHSU	D10008	KHSU - FM PUBLIC RADIO	00000	79,500	-	44,253	55,227	(57,922)	121,058	1	-	1	0303
UNIVERSITY ADVANCEMENT Total						872,756	-	964,145	817,159	(525,941)	2,128,119	9	-	24	
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D10009	DIVERSITY & INCLUSION	00000	-	-	64,565	25,638	21,477	111,680	-	-	1	0606
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D10010	DIVERSITY ACTIVITY FUND	00000	-	-	-	-	35,000	35,000	-	-	-	0606
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20001	ACAD AFFAIRS - PROVOST & VP	00000	210,000	-	204,228	145,428	36,450	596,106	1	-	4	0601
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20003	ACADEMIC PERSONNEL SERVICES	00000	135,588	-	121,668	113,970	12,330	383,556	1	-	3	0606
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20004	INSTITUTIONAL RESEARCH	00000	110,000	81,378	155,772	113,789	16,119	477,058	1	1	3	0606
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20096	FACULTY DEVELOPMENT	00000	-	-	-	-	101	101	-	-	-	0407
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20109	INTERNATIONAL STUDENTS	00000	110,004	-	123,592	114,568	36,060	384,224	1	-	3	0509
ACADEMIC AFFAIRS	310	ACAD AFFAIRS - PROVOST & VP	D20109	INTERNATIONAL STUDENTS	P0310	-	27,107	-	393	2,500	30,000	-	0	-	0509
ACADEMIC AFFAIRS	315	ACADEMIC SENATE	D20008	HSU-ACADEMIC SENATE	00000	-	-	35,424	21,021	4,767	61,212	-	-	1	0406
ACADEMIC AFFAIRS	320	GRADUATE STUDIES & RESEARCH	D20010	RESEARCH, GRAD & ABROAD STUDY	00000	26,004	-	48,144	33,035	42,748	149,931	0	-	1	0406
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D20012	UNDERGRADUATE STUDIES	00000	291,780	-	48,228	125,500	34,769	500,277	3	-	1	0406
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D20015	ADVISING CENTER	00000	-	-	164,400	83,595	28,980	276,975	-	-	4	0406
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D20015	ADVISING CENTER	RS566	-	-	-	-	3,000	3,000	-	-	-	0406
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D20083	CELT	00000	-	-	206,841	97,863	14,000	318,704	-	-	4	0403
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D20108	ACCREDITATION	00000	-	-	-	-	65,000	65,000	-	-	-	0606
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40005	CAREER DEVELOPMENT CENTER	00000	-	-	197,832	93,045	20,859	311,736	-	-	4	0503
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40006	JOB LOCATION AND DEVELOPMENT	00000	-	-	23,796	7,300	18,970	50,066	-	-	1	0503
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40023	SERVICE LEARNING CENTER	00000	-	-	26,542	18,458	(44,755)	245	-	-	1	0502
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40026	STUDENT RETENTION INITIATIVES	00000	-	-	-	-	8,131	8,131	-	-	-	0502
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40026	STUDENT RETENTION INITIATIVES	P0235	-	-	19,356	7,717	12,000	39,073	-	-	1	0502
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40026	STUDENT RETENTION INITIATIVES	P0296	-	-	42,870	20,042	-	62,912	-	-	1	0502
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40026	STUDENT RETENTION INITIATIVES	P0305	-	-	9,678	5,339	14,000	29,017	-	-	0	0502
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40026	STUDENT RETENTION INITIATIVES	P0325	-	-	-	-	6,000	6,000	-	-	-	0502
ACADEMIC AFFAIRS	325	UNDERGRADUATE STUDIES	D40060	LEARNING CENTER	00000	-	-	113,658	54,784	1,438	169,880	-	-	3	0502
ACADEMIC AFFAIRS	330	CENTRALLY-MANAGED COMTMTS	D20005	CENTRALLY MANAGED COMTMTS	00000	-	-	-	-	(4,453,149)	(4,453,149)	-	-	-	0606
ACADEMIC AFFAIRS	340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	00000	168,300	874,452	859,445	806,620	514,824	3,223,641	2	11	19	0401
ACADEMIC AFFAIRS	340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	RS001	-	-	-	-	10,500	10,500	-	-	-	0401
ACADEMIC AFFAIRS	340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	RS036	-	-	-	-	22,000	22,000	-	-	-	0401
ACADEMIC AFFAIRS	340	UNIVERSITY LIBRARY	D20085	UNIVERSITY LIBRARY	RS526	-	-	-	-	2,000	2,000	-	-	-	0401
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D10007	FIRST STREET GALLERY	00000	-	-	56,688	14,056	43,110	113,854	-	-	1	0402
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20002	CENTER INDIAN COM DEV	00000	-	-	192,138	84,389	67,134	343,661	-	-	4	0405
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20022	ARTS, HUM AND SOC SCI- DEAN	00000	260,004	-	155,064	159,219	45,500	619,787	2	-	3	0406
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20023	ART	00000	-	866,352	118,440	424,921	37,174	1,446,887	-	12	4	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20024	ENGLISH	00000	-	908,568	66,324	361,474	17,471	1,353,837	-	12	2	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20024	ENGLISH	RS002	-	-	-	-	24,000	24,000	-	-	-	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20025	WORLD LANGUAGES & CULTURES	00000	-	757,380	62,178	306,261	13,303	1,139,122	-	10	2	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20026	JOURNALISM & MASS COMM	00000	-	340,704	21,636	143,620	10,364	516,324	-	5	1	0101

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ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20027	MUSIC	00000	-	779,892	195,372	398,409	20,939	1,394,612	-	10	5	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20028	PHILOSOPHY	00000	-	383,592	18,570	165,831	6,319	574,312	-	5	1	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20029	RELIGIOUS STUDIES	00000	-	173,520	16,038	71,853	3,734	265,145	-	2	1	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20030	COMMUNICATION	00000	-	731,076	21,636	300,050	8,235	1,060,997	-	10	1	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20031	THEATRE, FILM AND DANCE	00000	-	621,276	255,252	372,146	17,184	1,265,858	-	8	6	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20032	WOMEN'S STUDIES	00000	-	135,996	10,629	62,111	2,919	211,655	-	2	0	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20033	GEOGRAPHY	00000	-	382,884	36,618	176,768	6,813	603,083	-	5	1	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20034	HISTORY	00000	-	304,872	37,728	174,858	9,296	526,754	-	5	1	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20035	POLITICS	00000	-	597,222	37,728	224,898	9,160	869,008	-	8	2	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20036	SOCIOLOGY	00000	-	454,164	25,683	193,179	9,252	682,278	-	6	1	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20037	ANTHROPOLOGY	00000	-	346,680	25,683	157,625	9,466	539,454	-	5	1	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20039	NATIVE AMERICAN STUDIES	00000	-	243,588	10,629	102,874	2,788	359,879	-	3	0	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20098	CAH+SS COLLEGE WIDE	00000	-	1,526,676	-	433,176	377,700	2,337,552	-	30	-	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20098	CAH+SS COLLEGE WIDE - MSF	RS064	-	-	-	-	455,500	455,500	-	-	-	0101
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20110	CAHSS-ITC	00000	-	-	180,744	66,935	3,800	251,479	-	-	3	0106
ACADEMIC AFFAIRS	365	COLLEGE OF ARTS, HUM AND SS	D20111	INTERDISCIPLINARY GRAD PROGRAMS	P0328	-	-	-	-	770	770	-	-	-	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20040	NATURAL RES & SCI - DEAN	00000	388,404	-	263,160	260,184	46,977	958,725	3	-	6	0406
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE	00000	-	945,588	163,860	224,770	(345,492)	988,726	-	22	3	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20041	CNR+S COLLEGE WIDE - MSF	00000	-	-	-	-	910,900	910,900	-	-	-	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20042	BIOLOGICAL SCIENCES	00000	-	1,547,916	340,912	770,660	60,200	2,719,688	-	21	7	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20043	CHEMISTRY	00000	-	806,352	101,820	350,851	21,200	1,280,223	-	11	2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20043	CHEMISTRY	RS004	-	-	-	-	3,000	3,000	-	-	-	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20044	COMPUTING SCIENCE	00000	-	445,482	-	156,512	7,550	609,544	-	5	-	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20045	ENGINEERING	00000	-	791,310	58,536	286,812	26,550	1,163,208	-	9	2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20046	FISHERIES BIOLOGY	00000	-	506,928	30,590	215,765	20,600	773,883	-	6	1	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20047	FORESTRY & WILDLAND RESOURCES	00000	-	685,410	91,008	310,790	43,400	1,130,608	-	10	2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20048	GEOLOGY	00000	-	586,602	91,733	267,053	25,150	970,538	-	7	2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20049	MATHEMATICS	00000	-	1,190,934	78,288	489,335	25,870	1,784,427	-	17	2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20051	NATURAL RES ANCI SUPP	00000	-	28,965	152,186	59,202	63,400	303,753	-	0	2	0405
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20053	OCEANOGRAPHY	00000	-	150,852	33,978	90,755	7,900	283,485	-	2	1	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20054	PHYSICS & ASTRONOMY	00000	-	306,216	68,484	141,392	19,100	535,192	-	5	2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20056	ENVIRONMENTAL & NATL RES SCI	00000	-	346,092	33,978	163,818	31,903	575,791	-	5	1	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20057	WILDLIFE MANAGEMENT	00000	-	531,504	67,048	255,500	26,300	880,352	-	7	2	0101
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20058	IND NAT RES, SCI&ENG PR	00000	72,420	-	20,279	43,078	21,800	157,577	1	-	1	0405
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20072	CNRS IT GROUP	00000	-	-	143,182	58,270	17,151	218,603	-	-	3	0106
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20086	MARINE FACILITIES	00000	-	-	167,130	89,054	37,400	293,584	-	-	3	0405
ACADEMIC AFFAIRS	370	COLLEGE OF NAT RES & SCIENCES	D20087	MARINE VESSEL	00000	78,996	-	28,626	51,378	-	159,000	1	-	1	0405
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20038	SOCIAL WORK	00000	-	465,450	205,080	240,587	(239,140)	671,977	-	6	5	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20052	NURSING	00000	-	481,003	33,816	188,508	20,473	723,800	-	7	1	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20060	PSYCHOLOGY	00000	-	993,132	67,860	369,232	23,058	1,453,282	-	13	2	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20061	PROFESSIONAL STUDIES- DEAN	00000	284,000	-	197,532	189,213	55,307	726,052	2	-	4	0406
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20062	BUSINESS	00000	-	433,704	51,750	167,329	10,500	663,283	-	5	2	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20063	CHILD DEVELOPMENT	00000	-	234,741	50,334	124,328	5,820	415,223	-	3	2	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY AND RECREATION ADMIN	00000	-	745,917	147,986	383,323	68,890	1,346,116	-	12	4	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY AND RECREATION ADMIN	RS023	-	-	-	-	21,000	21,000	-	-	-	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY AND RECREATION ADMIN	RS030	-	-	-	-	10,000	10,000	-	-	-	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY AND RECREATION ADMIN	RS521	-	-	-	-	2,500	2,500	-	-	-	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20064	KINESIOLOGY AND RECREATION ADMIN	RS567	-	-	-	-	6,500	6,500	-	-	-	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20065	ECONOMICS	00000	-	250,596	15,918	101,296	5,720	373,530	-	3	1	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20066	INDIAN TEACHER & ED PERS PR	00000	-	-	111,300	62,825	13,110	187,235	-	-	3	0405
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20067	APPLIED TECHNOLOGY	00000	-	-	14,970	9,837	5,720	30,527	-	-	1	0101

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ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20069	LIBERAL STUDIES ELEMENTARY ED	00000	-	-	17,745	20,770	1,600	40,115	-	-	1	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20070	SCHOOL OF EDUCATION	00000	-	683,508	160,824	338,983	26,750	1,210,065	-	9	5	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20095	ECON, COMMUNITY & BUS DEV	00000	76,080	-	-	25,436	35,400	136,916	1	-	-	0406
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20099	CPS COLLEGE WIDE	00000	-	1,717,222	-	528,766	273,138	2,519,126	-	34	-	0101
ACADEMIC AFFAIRS	375	COLLEGE OF PROF STUDIES	D20099	CPS COLLEGE WIDE - MSF	RS064	-	-	-	-	455,500	455,500	-	-	-	0101
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20073	INFO TECH SERVICES DIR OFFICE	00000	162,360	-	230,976	157,288	61,153	611,777	1	-	4	0601
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	00000	90,000	-	620,112	329,612	221,639	1,261,363	1	-	11	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20075	ACADEMIC COMPUTING	RS063	-	-	-	-	50,000	50,000	-	-	-	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20076	UNIVERSITY INFORMATION SYSTEMS	00000	-	-	477,048	197,360	15,156	689,564	-	-	6	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20077	SYSTEM ADMIN & DEVELOPMENT	00000	-	-	193,800	77,606	22,412	293,818	-	-	3	0606
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20078	HELP DESK	00000	-	-	268,320	125,798	55,739	449,857	-	-	5	0409
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20079	COMPUTER OPERATIONS	00000	99,756	-	-	41,111	129,795	270,662	1	-	-	0607
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20080	CENTRAL COMPUTING SUPPORT	00000	-	-	-	-	303,929	303,929	-	-	-	0607
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20081	NETWORK SERVICES	00000	-	-	191,820	88,137	(3,624)	276,333	-	-	3	0606
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D20082	TELECOMMUNICATIONS SERVICES	00000	-	-	256,008	131,646	(139,840)	247,814	-	-	5	0606
ACADEMIC AFFAIRS	380	INFORMATION TECH SVCS	D30022	COMMON MANAGEMENT SYSTEM	00000	115,512	-	288,324	168,794	931,387	1,504,017	1	-	5	0607
ACADEMIC AFFAIRS Total						2,679,208	25,412,803	9,547,138	14,635,722	1,208,501	53,483,372	23	361	199	
ADMINISTRATIVE AFFAIRS	410	ADMIN AFFAIRS - VICE PRES	D30001	ADMIN AFFAIRS - VICE PRESIDENT	00000	184,000	-	38,580	79,016	124,828	426,424	1	-	1	0601
ADMINISTRATIVE AFFAIRS	425	BUSINESS SVCS	D10011	UNIVERSITY BUDGET	00000	105,000	-	119,964	99,603	4,850	329,417	1	-	2	0601
ADMINISTRATIVE AFFAIRS	425	BUSINESS SVCS	D30008	BUSINESS SERVICES-AVP	00000	161,100	-	49,752	73,342	(977,534)	(693,340)	1	-	1	0602
ADMINISTRATIVE AFFAIRS	425	BUSINESS SVCS	D30008	BUSINESS SERVICES-AVP	RS031	-	-	-	-	20,000	20,000	-	-	-	0602
ADMINISTRATIVE AFFAIRS	425	BUSINESS SVCS	D30008	BUSINESS SERVICES-AVP	RS061	-	-	-	-	50,300	50,300	-	-	-	0602
ADMINISTRATIVE AFFAIRS	425	BUSINESS SVCS	D30008	BUSINESS SERVICES-AVP	RS568	-	-	-	-	1,500	1,500	-	-	-	0602
ADMINISTRATIVE AFFAIRS	430	HUMAN RESOURCES	D30007	PAYROLL	00000	75,804	-	254,196	169,842	27,750	527,592	1	-	6	0602
ADMINISTRATIVE AFFAIRS	430	HUMAN RESOURCES	D30010	HUMAN RESOURCES	00000	217,812	-	362,612	242,266	40,140	862,830	2	-	7	0606
ADMINISTRATIVE AFFAIRS	435	CONTRACTS AND RISK MGMT	D30012	ENVIRONML HEALTH AND SAFETY	00000	-	-	69,936	33,541	4,200	107,677	-	-	1	0606
ADMINISTRATIVE AFFAIRS	435	CONTRACTS AND RISK MGMT	D30020	CONTRACTS, PROCMT & RISK MGMT	00000	96,552	-	170,940	120,944	4,000	392,436	1	-	4	0708
ADMINISTRATIVE AFFAIRS	435	CONTRACTS AND RISK MGMT	D30026	RISK MANAGEMENT	00000	-	-	-	-	1,000	1,000	-	-	-	0606
ADMINISTRATIVE AFFAIRS	440	FINANCIAL SVCS	D30002	FINANCIAL SERVICES - DIRECTOR	00000	115,032	-	27,660	53,684	37,000	233,376	1	-	1	0602
ADMINISTRATIVE AFFAIRS	440	FINANCIAL SVCS	D30003	ACCTG/AC PAY	00000	92,124	-	704,352	370,151	27,000	1,193,627	1	-	16	0602
ADMINISTRATIVE AFFAIRS	440	FINANCIAL SVCS	D30006	STUDENT FINANCIAL SERVICES	00000	-	-	497,988	221,636	41,500	761,124	-	-	11	0602
ADMINISTRATIVE AFFAIRS	450	FACILITIES MGMT	D30011	FACILITIES MANAGEMENT	00000	129,132	-	56,100	72,887	207,865	465,984	1	-	1	0701
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30013	PLANT OPERATIONS	00000	-	-	190,452	100,782	204,700	495,934	-	-	5	0701
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30014	PLANT OPERATIONS-CUSTODIAL SVC	00000	156,036	-	1,027,296	684,349	208,544	2,076,225	3	-	33	0703
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30015	PLANT OPERATIONS-GROUNDS	00000	72,108	-	322,872	179,300	54,657	628,937	1	-	7	0705
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30016	PLANT OPERATIONS-BUILDING MTN	00000	155,952	-	1,165,794	614,622	244,636	2,181,004	2	-	20	0702
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30017	PLANT OPERATIONS-HVAC	00000	-	-	460,200	205,351	134,405	799,956	-	-	7	0704
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30019	MOTOR POOL OPERATION	00000	-	-	218,268	80,541	(27,924)	270,885	-	-	4	0606
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30021	DISTRIBUTION SERVICES	00000	-	-	174,492	86,336	(144,300)	116,528	-	-	4	0708
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30023	PLANT OPERATIONS-CHARGE POL	00000	-	-	-	-	32,000	32,000	-	-	-	0702
ADMINISTRATIVE AFFAIRS	455	PLANT OPERATIONS	D30027	CAMPUS RECYCLING PROGRAM	00000	-	-	46,560	19,399	10,825	76,784	-	-	1	0703
ADMINISTRATIVE AFFAIRS	460	PLANNING AND DESIGN	D30009	ADMIN INFO SERVICES	00000	-	-	374,544	174,473	11,062	560,079	-	-	7	0607
ADMINISTRATIVE AFFAIRS	460	PLANNING AND DESIGN	D30035	FACILITIES PLANNING	00000	202,260	-	27,600	97,068	30,000	356,928	2	-	1	0701
ADMINISTRATIVE AFFAIRS	470	UPD & PARKING	D40019	PUBLIC SAFETY/POLICE	00000	197,868	-	894,292	541,377	59,065	1,692,602	2	-	16	0707
ADMINISTRATIVE AFFAIRS	470	UPD & PARKING	D40050	UPD EMERGENCY MGMT	00000	-	-	21,006	11,292	20,464	52,762	-	-	1	0707
ADMINISTRATIVE AFFAIRS	470	UPD & PARKING	D40019	PUBLIC SAFETY/POLICE	R0042	-	-	50,772	24,187	(74,959)	-	-	-	1	0707
ADMINISTRATIVE AFFAIRS	470	UPD & PARKING	D40019	PUBLIC SAFETY/POLICE	R0043	-	-	148,500	85,856	(234,356)	-	-	-	3	0707
ADMINISTRATIVE AFFAIRS	470	UPD & PARKING	D40048	UPD LIVE SCAN	RS527	-	-	9,288	4,024	(13,284)	28	-	-	0	0707
ADMINISTRATIVE AFFAIRS Total						1,960,780	-	7,484,016	4,445,869	129,934	14,020,599	20	-	160	
STUDENT AFFAIRS	510	STUDENT AFFAIRS - VICE PRES	D40001	STUDENT AFFAIRS - VP OFFICE	00000	321,588	7,855	51,300	119,538	76,711	576,992	3	0	1	0601
STUDENT AFFAIRS	520	CAREER & SERVICE LEARNING	D40022	YOUTH EDUCATIONAL SERVICES	00000	-	-	63,552	28,142	3,000	94,694	-	-	2	0502

HUMBOLDT STATE UNIVERSITY
FY2010-11 HM500 ORIGINAL BUDGET

Division	MBU	Major Budget Unit	DeptID	Department	Prog	MPP Salary	Faculty Salary	Staff Salary	Benefits	Services & Supplies	Base Total	MPP FTE	Faculty FTE	Staff FTE	FIRMS Code
STUDENT AFFAIRS	525	CHILDREN'S CENTER	D40030	CHILDREN CTR CHILDCARE SRVCS	00000	-	-	103,917	73,845	-	177,762	-	-	3	0501
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20016	ENROLLMT MGMT-DEANS OFFICE	00000	-	-	205,866	88,775	8,671	303,312	-	-	3	0501
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20017	ADMISSIONS	00000	94,620	-	537,456	302,896	544,353	1,479,325	1	-	12	0509
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20018	REGISTRAR	00000	231,504	-	616,344	415,267	3,562	1,266,677	3	-	14	0510
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20018	REGISTRAR	RS010	-	-	-	-	32,000	32,000	-	-	-	0510
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20018	REGISTRAR	RS504	-	-	-	-	20,000	20,000	-	-	-	0510
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20019	FINANCIAL AID OFFICE	00000	90,300	-	632,232	341,371	56,533	1,120,436	1	-	15	0504
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D20020	STUDNT ACAD SVCS OUTREACH PROG	00000	-	-	99,948	47,538	-	147,486	-	-	2	0509
STUDENT AFFAIRS	540	ENROLLMENT MANAGEMENT	D40035	GRANTS & SCHOLARSHIPS	00000	-	-	-	-	256,897	256,897	-	-	-	0802
STUDENT AFFAIRS	555	ENROLLMENT MANAGEMENT	D40062	NEW STUD PROG & ORIENTATION	RS007	-	-	-	-	102,000	102,000	-	-	-	0502
STUDENT AFFAIRS	555	ENROLLMENT MANAGEMENT	D40062	NEW STUD PROG & ORIENTATION	RS059	-	-	-	-	27,000	27,000	-	-	-	0502
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40020	CLUBS & STUDENT ACTIVITIES	00000	-	-	14,754	15,943	3,000	33,697	-	-	1	0502
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40021	STUDENT LIFE	00000	-	-	41,208	26,555	9,583	77,346	-	-	1	0502
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40021	STUDENT LIFE	R0041	-	-	38,712	25,992	(64,525)	179	-	-	1	0502
STUDENT AFFAIRS	555	STUDENT LIFE & LEARNING	D40032	MULTICULTURAL CENTER	00000	-	-	69,360	26,930	3,000	99,290	-	-	2	0502
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40027	STUDENT DISABILITY RES CTR	00000	79,764	-	195,525	142,569	49,626	467,484	1	-	5	0501
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40028	EDUCATIONAL OPP PROGR	00000	-	-	286,236	134,644	35,428	456,308	-	-	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	-	-	42,864	22,794	-	65,658	-	-	1	0503
STUDENT AFFAIRS	560	ACADEMIC SUPPORT PROGRAMS	D40031	TESTING CENTER	RS003	-	-	-	-	10,000	10,000	-	-	-	0503
STUDENT AFFAIRS Total						817,776	7,855	2,999,274	1,812,799	1,210,846	6,848,550	9	0	68	
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90008	UNIVERSITY RESERVE	00000	-	-	-	-	763,481	763,481	-	-	-	0101
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90009	RISK POOL	00000	-	-	-	-	2,000,000	2,000,000	-	-	-	0606
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90009	RISK POOL	RS057	-	-	-	-	9,000	9,000	-	-	-	0606
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90010	INSTITUTIONAL SUPPORT CHARGES	00000	-	-	-	-	-	-	-	-	-	0602
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90011	SPACE MANAGEMENT	00000	-	-	-	-	348,082	348,082	-	-	-	0708
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90013	DEPT OF GENL SERVICE CHARGES	00000	-	-	-	-	-	-	-	-	-	0606
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90015	ENERGY BONDS	00000	-	-	-	-	745,000	745,000	-	-	-	0704
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90016	CAMPUSWIDE UTILITIES	00000	-	-	-	-	3,758,558	3,758,558	-	-	-	0704
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90027	CMS LOAN REPAYMENT	00000	-	-	-	-	2,400,000	2,400,000	-	-	-	0607
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90028	UNALLOCATED COMPENSATION RATE #	00000	-	-	-	-	(2,822,000)	(2,822,000)	-	-	-	9001
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90028	UNALLOCATED BUDGET REDUCTION	00000	-	-	-	-	(658,140)	(658,140)	-	-	-	9001
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90028	UNALLOCATED COMPENSATIONS POOL	00000	-	-	-	-	1,112,325	1,112,325	-	-	-	9001
GENERAL UNIVERSITY OBLIGATI	905	UNIVERSITY OBLIGATIONS	U90031	FIN AID - STATE UNIV GRANTS	00000	-	-	-	-	11,397,400	11,397,400	-	-	-	0801
GENERAL UNIVERSITY OBLIGATIONS Total						-	-	-	-	19,053,706	19,053,706	-	-	-	
Subtotal HM500						6,813,402	25,420,658	21,171,501	21,886,000	21,172,489	96,464,050	63	361	455	
STUDENT AFFAIRS	535	University Health Center (HM505 comp funding)	D40024	HEALTH CENTER	00000	-	-	59,904	65,256	-	125,160	-	-	-	0507
Grand Total						6,813,402	25,420,658	21,231,405	21,951,256	21,172,489	96,589,210	63	361	455	