

**Humboldt State University**  
**2011-12 HM500 Operating Fund Original Budget**

DeptID	Department	Prgm	MPP Salary	Faculty Salary	Staff Salary	Benefits	Services & Supplies	Base Total	MPP FTE	Faculty FTE	Staff FTE	FIRMS Code
D10009	DIVERSITY & INCLUSION	00000	-	-	112,404	49,687	18,396	180,487	-	-	2.00	0606
D10010	DIVERSITY ACTIVITY FUND	00000	-	-	-	-	35,000	35,000	-	-	-	0606
D20001	ACAD AFFAIRS - PROVOST & VP	00000	210,000	-	242,724	146,189	64,052	662,965	1.00	-	4.00	0601
D20003	ACADEMIC PERSONNEL SERVICES	00000	142,320	-	121,668	116,241	12,330	392,559	1.00	-	3.00	0606
D20004	INSTITUTIONAL RESEARCH	00000	110,000	81,414	160,194	115,354	32,533	499,495	1.00	0.50	2.50	0606
D20008	HSU-ACADEMIC SENATE	00000	-	-	35,424	22,681	4,767	62,872	-	-	1.00	0406
D20010	RESEARCH, GRAD & ABROAD STUDY	00000	115,000	-	125,364	114,605	65,031	420,000	1.00	-	3.00	0406
D20012	UNDERGRADUATE STUDIES	00000	318,164	-	94,644	169,879	30,799	613,486	3.00	-	2.00	0406
D20015	ADVISING CENTER	00000	-	-	162,502	89,250	28,980	280,732	-	-	3.60	0406
D20015	ADVISING CENTER	RS566	-	-	-	-	3,000	3,000	-	-	-	0406
D20083	CELT	00000	-	-	209,202	105,524	5,847	320,573	-	-	3.50	0403
D20108	ACCREDITATION	00000	-	-	-	-	65,000	65,000	-	-	-	0606
D20109	INTERNATIONAL STUDENTS	00000	110,004	-	157,356	142,413	43,016	452,789	1.00	-	4.00	0509
D20109	INTERNATIONAL STUDENTS	P0310	-	27,107	-	393	2,500	30,000	-	0.25	-	0509
D40005	CAREER DEVELOPMENT CENTER	00000	-	-	189,525	97,729	20,859	308,113	-	-	4.25	0503
D40006	JOB LOCATION AND DEVELOPMENT	00000	-	-	24,759	7,846	18,970	51,575	-	-	0.75	0503
D40023	SERVICE LEARNING CENTER	00000	-	-	35,190	16,026	3,890	55,106	-	-	1.00	0502
D40026	STUDENT RETENTION INITIATIVES	00000	-	-	-	-	6,019	6,019	-	-	-	0502
D40026	STUDENT RETENTION INITIATIVES	P0235	-	-	19,356	9,236	12,000	40,592	-	-	0.50	0502
D40026	STUDENT RETENTION INITIATIVES	P0296	-	-	44,526	22,887	-	67,413	-	-	1.25	0502
D40026	STUDENT RETENTION INITIATIVES	P0305	-	-	9,678	6,737	14,000	30,415	-	-	0.25	0502
D40026	STUDENT RETENTION INITIATIVES	P0325	-	-	-	-	6,000	6,000	-	-	-	0502
D40060	LEARNING CENTER	00000	-	-	152,691	90,801	2,777	246,269	-	-	3.50	0502
<b>ACADEMIC AFFAIRS - VICE PRES Total</b>			<b>1,005,488</b>	<b>108,521</b>	<b>1,897,207</b>	<b>1,323,478</b>	<b>495,766</b>	<b>4,830,460</b>	<b>8.00</b>	<b>0.75</b>	<b>40.10</b>	
D20005	CENTRALLY MANAGED COMTMTS	00000	-	-	-	-	(3,365,291)	(3,365,291)	-	-	-	0606
<b>CENTRALLY MANAGED COMMITMENTS Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,365,291)</b>	<b>(3,365,291)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
D20085	UNIVERSITY LIBRARY	00000	204,548	804,378	703,601	761,216	514,824	2,988,567	2.00	10.00	15.75	0401
D20085	UNIVERSITY LIBRARY	RS001	-	-	-	-	15,000	15,000	-	-	-	0401
D20085	UNIVERSITY LIBRARY	RS036	-	-	-	-	22,000	22,000	-	-	-	0401
D20085	UNIVERSITY LIBRARY	RS526	-	-	-	-	2,000	2,000	-	-	-	0401
<b>UNIVERSITY LIBRARY Total</b>			<b>204,548</b>	<b>804,378</b>	<b>703,601</b>	<b>761,216</b>	<b>553,824</b>	<b>3,027,567</b>	<b>2.00</b>	<b>10.00</b>	<b>15.75</b>	
D10007	FIRST STREET GALLERY	00000	-	-	56,688	14,767	43,110	114,565	-	-	1.00	0402
D20002	CENTER INDIAN COM DEV	00000	-	-	183,906	92,891	73,020	349,817	-	-	3.50	0405
D20022	ARTS, HUM AND SOC SCI- DEAN	00000	272,004	7,857	141,960	158,516	30,300	610,637	2.00	0.20	3.00	0406
D20023	ART	00000	-	871,116	117,528	441,727	37,174	1,467,545	-	12.00	3.00	0101
D20023	ART	RS064	-	-	48,624	46,379	-	95,003	-	-	1.50	0101

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D20024	ENGLISH	00000	-	912,186	73,224	393,440	17,471	1,396,321	-	12.00	2.00	0101
D20024	ENGLISH	RS002	-	-	-	-	27,000	27,000	-	-	-	0101
D20025	WORLD LANGUAGES & CULTURES	00000	-	551,664	98,133	281,823	11,500	943,120	-	7.00	2.25	0101
D20026	JOURNALISM & MASS COMM	00000	-	182,112	23,196	83,057	10,364	298,729	-	2.50	0.75	0101
D20027	MUSIC	00000	-	780,720	160,236	409,758	26,239	1,376,953	-	10.00	4.00	0101
D20027	MUSIC	RS064	-	-	35,136	16,201	-	51,337	-	-	1.00	0101
D20028	PHILOSOPHY	00000	-	383,904	21,956	175,284	6,319	587,463	-	5.00	0.70	0101
D20029	RELIGIOUS STUDIES	00000	-	174,036	15,756	73,517	3,734	267,043	-	2.00	0.50	0101
D20030	COMMUNICATION	00000	-	738,804	23,196	330,565	8,235	1,100,800	-	10.00	0.75	0101
D20031	THEATRE, FILM AND DANCE	00000	-	627,744	251,184	420,578	21,184	1,320,690	-	8.00	5.50	0101
D20032	CRITICAL RACE GENDER SEXUALITY	00000	-	369,246	21,258	172,886	4,800	568,190	-	5.00	0.50	0101
D20033	GEOGRAPHY	00000	-	337,410	15,756	144,927	6,813	504,906	-	4.50	0.50	0101
D20033	GEOGRAPHY	RS064	-	-	20,586	5,444	-	26,030	-	-	0.50	0101
D20034	HISTORY	00000	-	309,132	34,938	175,344	9,296	528,710	-	5.00	1.00	0101
D20035	POLITICS	00000	-	602,898	34,938	236,391	9,160	883,387	-	8.00	2.00	0101
D20036	SOCIOLOGY	00000	-	463,092	23,240	207,214	9,252	702,798	-	6.00	0.65	0101
D20037	ANTHROPOLOGY	00000	-	300,036	23,240	147,721	9,466	480,463	-	4.00	0.65	0101
D20039	NATIVE AMERICAN STUDIES	00000	-	244,044	10,629	110,118	2,788	367,579	-	3.00	0.25	0101
D20098	CAH+SS COLLEGE WIDE	00000	-	1,397,002	60,163	440,688	437,338	2,335,191	-	26.00	1.70	0101
D20098	CAH+SS COLLEGE WIDE	RS064	-	-	-	-	338,097	338,097	-	-	-	0101
D20111	INTERDISCIPLINARY GRAD PROGRAMS	P0328	-	-	-	-	770	770	-	-	-	0101
<b>COLLEGE OF ARTS, HUMANITIES AND SOCIAL SCIENCES Total</b>			<b>272,004</b>	<b>9,253,003</b>	<b>1,495,471</b>	<b>4,579,236</b>	<b>1,143,430</b>	<b>16,743,144</b>	<b>2.00</b>	<b>130.20</b>	<b>37.20</b>	
D20040	NATURAL RES & SCI - DEAN	00000	391,272	-	245,376	271,766	34,977	943,391	3.00	-	5.00	0406
D20040	NATURAL RES & SCI - DEAN	P0263	-	-	-	-	60,000	60,000	-	-	-	0406
D20041	CNR+S COLLEGE WIDE	00000	-	694,296	522,846	267,413	657,051	2,141,606	-	13.61	13.00	0101
D20041	CNR+S COLLEGE WIDE	RS064	-	-	-	-	194,513	194,513	-	-	-	0101
D20042	BIOLOGICAL SCIENCES	00000	-	1,517,304	235,044	788,690	56,945	2,597,983	-	20.00	5.35	0101
D20042	BIOLOGICAL SCIENCES	RS064	-	-	101,442	62,230	-	163,672	-	-	2.00	0101
D20043	CHEMISTRY	00000	-	635,328	88,620	267,692	21,200	1,012,840	-	8.50	2.00	0101
D20043	CHEMISTRY	RS004	-	-	-	-	3,000	3,000	-	-	-	0101
D20044	COMPUTING SCIENCE	00000	-	401,352	-	167,388	6,350	575,090	-	4.00	-	0101
D20045	ENGINEERING	00000	-	750,336	58,536	289,862	29,550	1,128,284	-	8.00	1.65	0101
D20046	FISHERIES BIOLOGY	00000	-	458,868	30,590	196,487	19,300	705,245	-	5.50	0.50	0101
D20047	FORESTRY & WILDLAND RESOURCES	00000	-	691,194	31,500	312,580	37,200	1,072,474	-	9.50	1.00	0101
D20047	FORESTRY & WILDLAND RESOURCES	RS064	-	-	59,508	32,219	-	91,727	-	-	1.00	0101
D20048	GEOLOGY	00000	-	587,442	46,805	265,875	19,045	919,167	-	6.50	1.35	0101

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D20048	GEOLOGY	RS064	-	-	41,088	24,022	-	65,110	-	-	1.00	0101
D20049	MATHEMATICS	00000	-	1,151,412	78,300	529,179	25,870	1,784,761	-	16.00	2.00	0101
D20051	NATURAL RES ANCILL SUPP	00000	-	28,977	43,850	7,483	25,400	105,710	-	0.25	-	0405
D20051	NATURAL RES ANCILL SUPP	RS064	-	-	108,336	55,832	-	164,168	-	-	2.00	0405
D20053	OCEANOGRAPHY	00000	-	213,900	35,160	132,263	8,400	389,723	-	3.00	1.00	0101
D20054	PHYSICS & ASTRONOMY	00000	-	306,918	14,040	123,919	18,100	462,977	-	4.50	0.50	0101
D20054	PHYSICS & ASTRONOMY	RS064	-	-	40,680	24,038	-	64,718	-	-	1.00	0101
D20056	ENVIRONMENTAL & NATL RES SCI	00000	-	353,256	35,160	182,035	25,903	596,354	-	5.00	1.00	0101
D20057	WILDLIFE MANAGEMENT	00000	-	533,805	28,564	256,445	21,100	839,914	-	6.75	0.50	0101
D20057	WILDLIFE MANAGEMENT	RS064	-	-	38,484	17,089	-	55,573	-	-	1.00	0101
D20058	IND NAT RES, SCI&ENG PR	00000	72,420	-	28,733	57,478	21,800	180,431	1.00	-	1.00	0405
D20086	MARINE FACILITIES	00000	-	-	40,800	16,188	37,400	94,388	-	-	1.00	0405
D20086	MARINE FACILITIES	RS064	-	-	140,304	81,149	-	221,453	-	-	2.50	0405
D20087	MARINE VESSEL	00000	84,132	-	-	40,047	-	124,179	1.00	-	-	0405
D20087	MARINE VESSEL	RS535	48,000	-	33,744	51,720	1,428	134,892	1.00	-	1.00	0405
<b>COLLEGE OF NATURAL RESOURCES &amp; SCIENCES Total</b>			<b>595,824</b>	<b>8,324,388</b>	<b>2,127,510</b>	<b>4,521,089</b>	<b>1,324,532</b>	<b>16,893,343</b>	<b>6.00</b>	<b>111.11</b>	<b>48.35</b>	
D20038	SOCIAL WORK	00000	-	375,606	258,276	257,497	12,860	904,239	-	4.50	5.80	0101
D20060	PSYCHOLOGY	00000	-	995,766	67,704	401,746	23,058	1,488,274	-	12.50	2.00	0101
D20061	PROFESSIONAL STUDIES- DEAN	00000	284,000	-	147,720	187,494	55,307	674,521	2.00	-	3.00	0406
D20062	BUSINESS	00000	-	726,312	64,980	312,980	10,500	1,114,772	-	7.50	2.00	0101
D20062	BUSINESS	P0338	-	-	-	-	43,913	43,913	-	-	-	0101
D20063	CHILD DEVELOPMENT	00000	-	243,288	15,174	114,873	5,820	379,155	-	3.00	0.50	0101
D20063	CHILD DEVELOPMENT	RS064	-	-	34,413	20,249	-	54,662	-	-	1.10	0101
D20064	KINESIOLOGY AND REC ADMIN	00000	-	636,873	67,176	286,708	68,890	1,059,647	-	9.00	2.00	0101
D20064	KINESIOLOGY AND REC ADMIN	RS023	-	-	-	-	21,000	21,000	-	-	-	0101
D20064	KINESIOLOGY AND REC ADMIN	RS030	-	-	-	-	10,000	10,000	-	-	-	0101
D20064	KINESIOLOGY AND REC ADMIN	RS064	-	-	85,166	53,509	-	138,675	-	-	1.60	0101
D20064	KINESIOLOGY AND REC ADMIN	RS521	-	-	-	-	2,500	2,500	-	-	-	0101
D20064	KINESIOLOGY AND REC ADMIN	RS567	-	-	-	-	6,500	6,500	-	-	-	0101
D20065	ECONOMICS	00000	-	256,932	15,918	109,597	5,720	388,167	-	3.00	0.50	0101
D20066	INDIAN TEACHER & ED PERS PR	00000	-	-	111,300	72,307	13,110	196,717	-	-	2.50	0405
D20069	LIBERAL STUDIES ELEMENTARY ED	00000	-	-	17,592	18,001	1,600	37,193	-	-	0.50	0101
D20070	SCHOOL OF EDUCATION	00000	-	521,172	174,372	305,635	33,750	1,034,929	-	7.00	4.50	0101
D20095	ECON, COMMUNITY & BUS DEV	00000	76,080	-	-	33,406	28,994	138,480	1.00	-	-	0406
D20099	CPS COLLEGE WIDE	00000	-	1,200,341	-	380,677	454,895	2,035,913	-	23.03	-	0101
D20099	CPS COLLEGE WIDE	RS064	-	-	75,876	37,688	203,566	317,130	-	-	1.00	0101

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D20100	COLL PROF STUDIES-ASSOC DEAN	P0213	-	-	-	-	100,000	100,000	-	-	-	0406
<b>COLLEGE OF PROFESSIONAL STUDIES Total</b>			<b>360,080</b>	<b>4,956,290</b>	<b>1,135,667</b>	<b>2,592,367</b>	<b>1,101,983</b>	<b>10,146,387</b>	<b>3.00</b>	<b>69.53</b>	<b>27.00</b>	
D20073	CIO OFFICE	00000	162,360	-	187,128	132,782	95,598	577,868	1.00	-	3.00	0601
D20075	ACADEMIC TECHNOLOGY	00000	-	-	550,704	244,619	147,834	943,157	-	-	9.00	0409
D20075	ACADEMIC TECHNOLOGY	P0358	-	-	-	-	50,000	50,000	-	-	-	0409
D20076	APPLICATION DEVELOPMENT	00000	-	-	507,504	236,934	5,744	750,182	-	-	7.00	0409
D20077	SYSTEM ADMIN, VAN MATRE DATA CTR	00000	-	-	318,504	141,592	14,263	474,359	-	-	5.00	0607
D20078	USER SUPPORT	00000	82,500	-	847,524	453,719	66,826	1,450,569	1.00	-	15.75	0409
D20079	ENTERPRISE TECHNOLOGY	00000	104,748	-	-	45,213	99,763	249,724	1.00	-	-	0607
D20080	CENTRAL COMPUTING SUPPORT	00000	-	-	-	-	423,748	423,748	-	-	-	0607
D20081	NETWORK SERVICES	00000	-	-	191,820	88,313	74,889	355,022	-	-	3.00	0606
D20082	TELECOMMUNICATIONS SERVICES	00000	-	-	124,044	57,278	(32,876)	148,446	-	-	2.00	0606
D20173	ITS ADMINISTRATIVE SUPPORT	00000	-	-	181,020	103,303	-	284,323	-	-	4.00	0606
D20174	SPECIALIZED APPLICATIONS	00000	-	-	245,046	97,985	-	343,031	-	-	3.50	0607
D20176	ENTERPRISE DATA MANAGEMENT	00000	-	-	358,200	151,098	-	509,298	-	-	5.00	0607
D30022	PROJECT MANAGEMENT OFFICE	00000	115,512	-	246,216	161,441	560,642	1,083,811	1.00	-	4.50	0607
<b>INFORMATION TECH SERVICES Total</b>			<b>465,120</b>	<b>-</b>	<b>3,757,710</b>	<b>1,914,277</b>	<b>1,506,431</b>	<b>7,643,538</b>	<b>4.00</b>	<b>-</b>	<b>61.75</b>	
<b>ACADEMIC AFFAIRS Total</b>			<b>2,903,064</b>	<b>23,446,580</b>	<b>11,117,166</b>	<b>15,691,663</b>	<b>2,760,675</b>	<b>55,919,148</b>	<b>25.00</b>	<b>321.59</b>	<b>230.15</b>	
D30001	ADMIN AFFAIRS - VICE PRESIDENT	00000	260,500	-	42,444	113,782	77,529	494,255	2.00	-	1.00	0601
D30007	PAYROLL	00000	84,000	-	255,108	182,247	27,750	549,105	1.00	-	5.50	0602
D30010	HUMAN RESOURCES	00000	294,612	-	406,320	299,324	41,786	1,042,042	3.00	-	8.00	0606
<b>ADMINISTRATIVE AFFAIRS - VICE PRES Total</b>			<b>639,112</b>	<b>-</b>	<b>703,872</b>	<b>595,353</b>	<b>147,065</b>	<b>2,085,402</b>	<b>6.00</b>	<b>-</b>	<b>14.50</b>	
D10011	UNIVERSITY BUDGET	00000	110,004	-	123,960	104,424	4,850	343,238	1.00	-	2.00	0601
D30008	BUSINESS SERVICES-AVP	00000	161,100	-	49,752	78,408	109,328	398,588	1.00	-	1.00	0602
D30008	BUSINESS SERVICES-AVP	RS031	-	-	-	-	15,000	15,000	-	-	-	0602
D30008	BUSINESS SERVICES-AVP	RS061	-	-	-	-	120,000	120,000	-	-	-	0602
D30008	BUSINESS SERVICES-AVP	RS065	-	-	-	-	4,000	4,000	-	-	-	0602
D30008	BUSINESS SERVICES-AVP	RS568	-	-	-	-	1,500	1,500	-	-	-	0602
D30012	ENVIRONML HEALTH AND SAFETY	00000	-	-	110,736	64,626	4,200	179,562	-	-	2.00	0606
D30012	ENVIRONML HEALTH AND SAFETY	P0176	-	-	-	-	48,700	48,700	-	-	-	0606
D30020	CONTRACTS, PROCMT & RISK MGMT	00000	96,552	-	170,940	129,517	4,000	401,009	1.00	-	4.00	0708
D30026	RISK MANAGEMENT	00000	-	-	-	-	1,000	1,000	-	-	-	0606
D30002	FINANCIAL SERVICES - DIRECTOR	00000	115,032	-	-	42,986	37,000	195,018	1.00	-	-	0602
D30003	ACCTG/AC PAY	00000	92,124	-	712,092	423,052	27,000	1,254,268	1.00	-	17.00	0602
D30006	STUDENT FINANCIAL SERVICES	00000	-	-	507,984	250,927	41,500	800,411	-	-	11.00	0602
<b>BUSINESS SERVICES Total</b>			<b>574,812</b>	<b>-</b>	<b>1,675,464</b>	<b>1,093,940</b>	<b>418,078</b>	<b>3,762,294</b>	<b>5.00</b>	<b>-</b>	<b>37.00</b>	

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D30011	FACILITIES MANAGEMENT	00000	129,132	-	56,100	76,940	92,095	354,267	1.00	-	1.00	0701
D30013	PLANT OPERATIONS	00000	-	-	193,992	109,254	204,700	507,946	-	-	5.00	0701
D30014	PLANT OPERATIONS-CUSTODIAL SVC	00000	166,044	-	1,086,660	754,849	208,544	2,216,097	3.00	-	35.00	0703
D30015	PLANT OPERATIONS-GROUNDS	00000	72,108	-	322,872	203,199	64,657	662,836	1.00	-	7.00	0705
D30016	PLANT OPERATIONS-BUILDING MTN	00000	165,960	-	1,209,474	694,361	494,636	2,564,431	2.00	-	20.50	0702
D30017	PLANT OPERATIONS-HVAC	00000	-	-	529,800	247,748	134,405	911,953	-	-	8.00	0704
D30019	MOTOR POOL OPERATION	00000	-	-	163,152	58,545	(12,924)	208,773	-	-	3.00	0606
D30021	DISTRIBUTION SERVICES	00000	-	-	175,632	92,868	(114,300)	154,200	-	-	4.25	0708
D30023	PLANT OPERATIONS-CHARGE POL	00000	-	-	-	-	32,000	32,000	-	-	-	0702
D30027	CAMPUS RECYCLING PROGRAM	00000	-	-	81,624	43,734	10,825	136,183	-	-	2.00	0703
<b>FACILITIES MANAGEMENT Total</b>			<b>533,244</b>	<b>-</b>	<b>3,819,306</b>	<b>2,281,498</b>	<b>1,114,638</b>	<b>7,748,686</b>	<b>7.00</b>	<b>-</b>	<b>85.75</b>	
D30035	FACILITIES PLANNING	00000	176,532	-	30,360	92,635	35,621	335,148	2.00	-	1.00	0701
<b>PLANNING AND DESIGN Total</b>			<b>176,532</b>	<b>-</b>	<b>30,360</b>	<b>92,635</b>	<b>35,621</b>	<b>335,148</b>	<b>2.00</b>	<b>-</b>	<b>1.00</b>	
D40019	PUBLIC SAFETY/POLICE	00000	197,868	-	935,624	593,060	53,709	1,780,261	2.00	-	16.50	0707
D40019	PUBLIC SAFETY/POLICE	R0043	-	-	206,999	113,525	32,385	352,909	-	-	3.00	0707
D40048	UPD LIVE SCAN	RS527	-	-	9,288	4,307	163	13,758	-	-	0.25	0707
D40050	UPD EMERGENCY MGMT	00000	-	-	21,006	12,130	20,464	53,600	-	-	0.50	0707
<b>UPD &amp; PARKING Total</b>			<b>197,868</b>	<b>-</b>	<b>1,172,917</b>	<b>723,022</b>	<b>106,721</b>	<b>2,200,528</b>	<b>2.00</b>	<b>-</b>	<b>20.25</b>	
<b>ADMINISTRATIVE AFFAIRS Total</b>			<b>2,121,568</b>	<b>-</b>	<b>7,401,919</b>	<b>4,786,448</b>	<b>1,822,123</b>	<b>16,132,058</b>	<b>22.00</b>	<b>-</b>	<b>158.50</b>	
D10001	PRESIDENT'S OFFICE	00000	492,710	-	187,872	190,303	69,553	940,438	2.00	-	3.00	0601
<b>PRESIDENT'S OFFICE Total</b>			<b>492,710</b>	<b>-</b>	<b>187,872</b>	<b>190,303</b>	<b>69,553</b>	<b>940,438</b>	<b>2.00</b>	<b>-</b>	<b>3.00</b>	
D40001	STUDENT AFFAIRS - VP OFFICE	00000	305,166	-	92,508	158,340	47,733	603,747	2.00	-	2.00	0601
D40001	STUDENT AFFAIRS - VP OFFICE	P0382	-	-	-	-	3,000	3,000	-	-	-	0601
D40066	STUDENT AFFAIRS DIVISION-WIDE	00000	-	-	-	-	(39,033)	(39,033)	-	-	-	0606
D40066	STUDENT AFFAIRS DIVISION-WIDE	P0176	-	-	-	-	2,900	2,900	-	-	-	0606
<b>STUDENT AFFAIRS - VICE PRES Total</b>			<b>305,166</b>	<b>-</b>	<b>92,508</b>	<b>158,340</b>	<b>14,600</b>	<b>570,614</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	
D40030	CHILDREN CTR CHILDCARE SRVCS	00000	-	-	103,917	79,569	-	183,486	-	-	3.25	0501
<b>CHILDREN'S CENTER Total</b>			<b>-</b>	<b>-</b>	<b>103,917</b>	<b>79,569</b>	<b>-</b>	<b>183,486</b>	<b>-</b>	<b>-</b>	<b>3.25</b>	
D40007	COUNSELING	00000	-	-	-	-	166,360	166,360	-	-	-	0503
D40024	HEALTH SERVICES	00000	-	-	-	-	9,609	9,609	-	-	-	0503
<b>HEALTH WELLNESS &amp; COUNSELING Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,969</b>	<b>175,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	
D20017	ADMISSIONS	00000	100,008	-	527,472	341,077	530,011	1,498,568	1.00	-	12.00	0509
D20017	ADMISSIONS	P0357	-	-	-	-	115,000	115,000	-	-	-	0509
D20017	ADMISSIONS	RS576	-	-	-	-	15,000	15,000	-	-	-	0509
D20018	OFFICE OF THE REGISTRAR	00000	148,008	-	568,800	395,046	3,562	1,115,416	2.00	-	14.00	0510

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DeptID	Department	Prgm	MPP Salary	Faculty Salary	Staff Salary	Benefits	Services & Supplies	Base Total	MPP FTE	Faculty FTE	Staff FTE	FIRMS Code
D20018	OFFICE OF THE REGISTRAR	R0051	-	-	-	-	9,865	9,865	-	-	-	0510
D20018	OFFICE OF THE REGISTRAR	RS010	-	-	-	-	40,000	40,000	-	-	-	0510
D20018	OFFICE OF THE REGISTRAR	RS504	-	-	-	-	25,000	25,000	-	-	-	0510
D40062	ORIENTATION & PREVIEW PROGRAMS	RS007	-	-	42,228	23,401	36,371	102,000	-	-	1.00	0502
D40062	ORIENTATION & PREVIEW PROGRAMS	RS059	-	-	-	-	45,000	45,000	-	-	-	0502
<b>ADMISSIONS &amp; RECORDS Total</b>			<b>248,016</b>	<b>-</b>	<b>1,138,500</b>	<b>759,524</b>	<b>819,809</b>	<b>2,965,849</b>	<b>3.00</b>	<b>-</b>	<b>27.00</b>	
D20019	FINANCIAL AID OFFICE	00000	90,300	-	644,124	382,661	33,168	1,150,253	1.00	-	15.00	0504
D20019	FINANCIAL AID OFFICE	RS515	-	-	-	-	15,000	15,000	-	-	-	0504
D20019	FINANCIAL AID OFFICE	RS553	-	-	-	-	1,500	1,500	-	-	-	0504
D40035	GRANTS & SCHOLARSHIPS	00000	-	-	-	-	256,897	256,897	-	-	-	0802
<b>FINANCIAL AID Total</b>			<b>90,300</b>	<b>-</b>	<b>644,124</b>	<b>382,661</b>	<b>306,565</b>	<b>1,423,650</b>	<b>1.00</b>	<b>-</b>	<b>15.00</b>	
D20020	STUDNT ACAD SVCS OUTREACH PRJCTS	00000	-	-	65,004	34,928	25,000	124,932	-	-	1.00	0509
D40028	EDUCATIONAL OPP PROG/SSS	00000	-	-	285,840	131,514	31,948	449,302	-	-	6.00	0501
D40029	EOP SUMMER BRIDGE	00000	-	-	-	-	34,007	34,007	-	-	-	0509
<b>EOP &amp; TRIO PROGRAMS Total</b>			<b>-</b>	<b>-</b>	<b>350,844</b>	<b>166,442</b>	<b>90,955</b>	<b>608,241</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	
D40020	STUDENT CLUBS & ACTIVITIES	00000	-	-	52,488	32,664	3,000	88,152	-	-	1.50	0502
D40021	STUDENT LIFE	00000	-	-	13,776	4,526	22,017	40,319	-	-	0.50	0502
D40022	YOUTH EDUCATIONAL SERVICES	00000	-	-	65,316	30,595	3,000	98,911	-	-	2.00	0502
D40032	MULTICULTURAL CENTER	00000	-	-	69,360	28,529	3,000	100,889	-	-	2.00	0502
<b>STUDENT LIFE &amp; LEADERSHIP Total</b>			<b>-</b>	<b>-</b>	<b>200,940</b>	<b>96,314</b>	<b>31,017</b>	<b>328,271</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	
D40027	STUDENT DISABILITY RES CTR	00000	79,764	-	214,656	164,738	49,626	508,784	1.00	-	5.00	0501
D40031	TESTING CENTER	RS003	-	-	-	-	9,000	9,000	-	-	-	0503
D40070	VETERANS' AFFAIRS	00000	-	-	53,976	27,398	3,000	84,374	-	-	1.00	0501
D40070	VETERANS' AFFAIRS	RS569	-	-	-	-	1,000	1,000	-	-	-	0501
<b>STUDENT ACCESS SERVICES Total</b>			<b>79,764</b>	<b>-</b>	<b>268,632</b>	<b>192,136</b>	<b>62,626</b>	<b>603,158</b>	<b>1.00</b>	<b>-</b>	<b>6.00</b>	
<b>STUDENT AFFAIRS Total</b>			<b>723,246</b>	<b>-</b>	<b>2,799,465</b>	<b>1,834,986</b>	<b>1,501,541</b>	<b>6,859,238</b>	<b>7.00</b>	<b>-</b>	<b>66.25</b>	
D10003	UNIV ADVANCEMENT- VICE PRES	00000	205,788	-	-	86,239	150,000	442,027	2.00	-	-	0601
<b>UNIVERSITY ADVANCEMENT - VP Total</b>			<b>205,788</b>	<b>-</b>	<b>-</b>	<b>86,239</b>	<b>150,000</b>	<b>442,027</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	
D10004	MKT & COMMS - AVP OFFICE	00000	125,004	-	54,922	73,756	25,662	279,344	1.00	-	1.60	0606
D10004	MKT & COMMS - AVP OFFICE	RS011	-	-	14,150	6,505	31,345	52,000	-	-	0.40	0606
D10006	NEWS & INFORMATION	00000	-	-	167,172	78,109	-	245,281	-	-	4.00	0605
D10012	CREATIVE & PRINT SERVICES	00000	-	-	422,892	240,439	(154,960)	508,371	-	-	10.00	0606
<b>MARKETING &amp; COMMUNICATIONS Total</b>			<b>125,004</b>	<b>-</b>	<b>659,136</b>	<b>398,809</b>	<b>(97,953)</b>	<b>1,084,996</b>	<b>1.00</b>	<b>-</b>	<b>16.00</b>	
D10002	AVP - DEV & ALUMNI RELATIONS	00000	125,000	-	31,500	60,241	64,300	281,041	1.00	-	1.00	0605
D10005	ADVANCEMENT SERVICES	00000	-	-	185,844	127,201	49,702	362,747	-	-	5.00	0605
D10015	ALUMNI RELATIONS	00000	75,780	-	41,208	47,417	-	164,405	1.00	-	1.00	0605

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DeptID	Department	Prgm	MPP Salary	Faculty Salary	Staff Salary	Benefits	Services & Supplies	Base Total	MPP FTE	Faculty FTE	Staff FTE	FIRMS Code
D10016	ANNUAL GIVING	00000	46,824	-	-	25,851	75,913	148,588	1.00	-	-	0606
D10017	PLANNED GIVING & MAJOR GIFTS	00000	180,264	-	-	67,467	10,000	257,731	2.00	-	-	0606
<b>DEVELOPMENT &amp; ALUMNI RELATIONS Total</b>			<b>427,868</b>	<b>-</b>	<b>258,552</b>	<b>328,177</b>	<b>199,915</b>	<b>1,214,512</b>	<b>5.00</b>	<b>-</b>	<b>7.00</b>	
D10008	KHSU - FM PUBLIC RADIO	00000	79,500	-	44,253	52,668	7,962	184,383	1.00	-	0.75	0303
<b>KHSU Total</b>			<b>79,500</b>	<b>-</b>	<b>44,253</b>	<b>52,668</b>	<b>7,962</b>	<b>184,383</b>	<b>1.00</b>	<b>-</b>	<b>0.75</b>	
<b>UNIVERSITY ADVANCEMENT Total</b>			<b>838,160</b>	<b>-</b>	<b>961,941</b>	<b>865,893</b>	<b>259,924</b>	<b>2,925,918</b>	<b>9.00</b>	<b>-</b>	<b>23.75</b>	
U90001	UNIVERSITY WIDE EXPENDITURES	00000	-	-	-	-	37,000	37,000	-	-	-	0602
U90008	UNIVERSITY RESERVE	00000	-	-	-	-	845,000	845,000	-	-	-	0101
U90009	RISK POOL	00000	-	-	-	-	2,000,000	2,000,000	-	-	-	0606
U90009	RISK POOL	RS057	-	-	-	-	9,000	9,000	-	-	-	0606
U90011	SPACE MANAGEMENT	00000	-	-	-	-	350,000	350,000	-	-	-	0708
U90015	ENERGY BONDS	00000	-	-	-	-	500,000	500,000	-	-	-	0704
U90016	CAMPUSWIDE UTILITIES	00000	-	-	-	-	3,709,858	3,709,858	-	-	-	0704
U90018	COMPENSATION POOL	00000	-	-	-	-	1,921,582	1,921,582	-	-	-	9001
U90027	CMS LOAN REPAYMENT	00000	-	-	-	-	2,400,000	2,400,000	-	-	-	0607
U90028	UNALLOCATED ITEMS	00000	-	-	-	-	1,063,195	1,063,195	-	-	-	9001
U90031	FIN AID - STATE UNIV GRANTS	00000	-	-	-	-	15,053,529	15,053,529	-	-	-	0801
<b>GENERAL UNIVERSITY OBLIGATIONS Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,889,164</b>	<b>27,889,164</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL HM500 OPERATING FUND ORIGINAL BUDGET</b>			<b>7,078,748</b>	<b>23,446,580</b>	<b>22,468,363</b>	<b>23,369,293</b>	<b>34,302,980</b>	<b>110,665,964</b>	<b>65.00</b>	<b>321.59</b>	<b>481.65</b>	