

Humboldt State University
2012-13 HM500 Operating Fund Original Budget

DeptID	Department	Prgm	MPP Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	MPP FTE	Faculty FTE	Staff FTE	FIRMS Code
D10001	PRESIDENT'S OFFICE	00000	492,710	-	187,872	-	191,639	69,553	941,774	2.00	-	3.00	0601
PRESIDENT'S OFFICE Total			492,710	-	187,872	-	191,639	69,553	941,774	2.00	-	3.00	
PRESIDENT Total			492,710	-	187,872	-	191,639	69,553	941,774	2.00	-	3.00	
D10003	UNIV ADVANCEMENT- VICE PRES	00000	140,004	-	-	-	51,731	22,195	213,930	1.00	-	-	0601
UNIV ADVANCEMENT - VP Total			140,004	-	-	-	51,731	22,195	213,930	1.00	-	-	
D10004	MKT & COMMS - AVP OFFICE	00000	125,004	-	86,465	-	96,888	44,466	352,823	1.00	-	2.60	0606
D10004	MKT & COMMS - AVP OFFICE	RS011	-	-	15,139	-	6,795	33,066	55,000	-	-	0.40	0606
D10006	NEWS & INFORMATION	00000	-	-	174,588	-	80,959	-	255,547	-	-	4.00	0605
D10012	CREATIVE & PRINT SERVICES	00000	67,008	-	386,676	30,000	253,246	(178,929)	558,001	1.00	-	9.00	0606
D10012	CREATIVE & PRINT SERVICES	RS513	-	-	-	-	-	-	-	-	-	-	0606
MARKETING & COMMUNICATIONS Total			192,012	-	662,868	30,000	437,888	(101,397)	1,221,371	2.00	-	16.00	
D10002	AVP - DEV & ALUMNI RELATIONS	00000	125,000	-	31,500	-	61,000	61,500	279,000	1.00	-	1.00	0605
D10005	ADVANCEMENT SERVICES	00000	-	-	203,412	2,000	134,452	60,160	400,024	-	-	5.00	0605
D10015	ALUMNI RELATIONS	00000	75,780	-	41,208	25,000	47,166	19,800	208,954	1.00	-	1.00	0605
D10016	ANNUAL GIVING	00000	-	-	36,000	93,000	23,559	100,000	252,559	-	-	1.00	0606
D10017	PLANNED GIVING & MAJOR GIFTS	00000	401,145	-	-	2,500	172,387	105,500	681,532	5.00	-	-	0606
DEVELOPMENT & ALUMNI RELATIONS Total			601,925	-	312,120	122,500	438,564	346,960	1,822,069	7.00	-	8.00	
D10008	KHSU - FM PUBLIC RADIO	00000	85,068	-	44,253	-	54,683	60,956	244,960	1.00	-	0.75	0303
KHSU - FM PUBLIC RADIO Total			85,068	-	44,253	-	54,683	60,956	244,960	1.00	-	0.75	
UNIVERSITY ADVANCEMENT Total			1,019,009	-	1,019,241	152,500	982,866	328,714	3,502,330	11.00	-	24.75	
D10009	DIVERSITY & INCLUSION	00000	80,004	-	83,640	2,200	84,051	52,084	301,979	1.00	-	2.00	0606
D10010	DIVERSITY ACTIVITY FUND	00000	-	-	-	-	-	35,000	35,000	-	-	-	0606
D20001	ACAD AFFAIRS - PROVOST & VP	00000	320,004	-	142,932	-	149,886	63,842	676,664	2.00	-	3.00	0601
D20003	ACADEMIC PERSONNEL SERVICES	00000	142,320	-	157,512	-	133,894	12,330	446,056	1.00	-	4.00	0606
D20004	INSTITUTIONAL RESEARCH	00000	110,000	81,414	172,392	-	119,927	22,303	506,036	1.00	0.50	2.50	0606
D20008	HSU-ACADEMIC SENATE	00000	-	-	35,424	-	23,184	4,767	63,375	-	-	1.00	0406
D20010	RESEARCH & SPONSORED PROGRAMS	00000	273,000	-	186,444	-	206,673	170,797	836,914	2.00	-	4.00	0406
D20012	UNDERGRADUATE STUDIES	00000	306,049	-	146,826	7,500	210,629	8,299	679,303	3.00	-	3.75	0406
D20012	UNDERGRADUATE STUDIES	RS067	-	-	-	-	-	7,000	7,000	-	-	-	0406
D20015	ADVISING CENTER	00000	-	-	180,300	7,000	88,640	21,980	297,920	-	-	4.00	0406
D20015	ADVISING CENTER	RS566	-	-	-	-	-	3,000	3,000	-	-	-	0406
D20083	CELT	00000	-	-	-	-	-	-	-	-	-	-	0403
D20096	FACULTY DEVELOPMENT	00000	-	-	-	-	-	-	-	-	-	-	0407
D20106	RESRCH SCHOLRSHIP & CREATIVE ACT	00000	-	-	-	-	-	-	-	-	-	-	0407
D20108	ACCREDITATION	00000	-	-	-	-	-	40,000	40,000	-	-	-	0606
D40005	CAREER DEVELOPMENT CENTER	00000	-	-	126,651	4,500	75,296	16,359	222,806	-	-	3.25	0503

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D40005	CAREER DEVELOPMENT CENTER	P0325	-	-	-	6,000	-	-	6,000	-	-	-	0503
D40006	JOB LOCATION AND DEVELOPMENT	00000	-	-	25,749	5,000	8,087	13,970	52,806	-	-	0.75	0503
D40023	SERVICE LEARNING CENTER	00000	-	-	100,926	-	41,027	3,890	145,843	-	-	2.00	0502
D40026	STUDENT RETENTION INITIATIVES	00000	-	-	-	-	-	16,019	16,019	-	-	-	0502
D40026	STUDENT RETENTION INITIATIVES	P0235	-	-	-	-	-	-	-	-	-	-	0502
D40026	STUDENT RETENTION INITIATIVES	P0296	-	-	-	-	-	-	-	-	-	-	0502
D40026	STUDENT RETENTION INITIATIVES	P0305	-	-	-	-	-	-	-	-	-	-	0502
D40026	STUDENT RETENTION INITIATIVES	P0325	-	-	-	-	-	-	-	-	-	-	0502
D40060	LEARNING CENTER	00000	-	-	232,064	43,500	134,206	21,124	430,894	-	-	5.50	0502
ACAD AFFAIRS - VP Total			1,231,377	81,414	1,590,860	75,700	1,275,500	512,764	4,767,615	10.00	0.50	35.75	
D20109	INTERNATIONAL STUDENTS	00000	117,504	-	194,688	7,000	160,155	46,456	525,803	1.00	-	5.00	0509
D20109	INTERNATIONAL STUDENTS	P0310	-	-	-	-	-	30,000	30,000	-	-	-	0509
INTERNATIONAL PROGRAMS Total			117,504	-	194,688	7,000	160,155	76,456	555,803	1.00	-	5.00	
D20005	CENTRALLY MANAGED COMTMTS	00000	-	769,894	-	-	246,367	212,021	1,228,282	-	15.49	-	0606
CENTRALLY MANAGED COMTMTS Total			-	769,894	-	-	246,367	212,021	1,228,282	-	15.49	-	
D20085	UNIVERSITY LIBRARY	00000	204,548	760,747	708,353	56,033	754,452	460,791	2,944,924	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
UNIVERSITY LIBRARY Total			204,548	760,747	708,353	56,033	754,452	499,791	2,983,924	2.00	10.00	15.75	
D10007	FIRST STREET GALLERY	00000	-	-	56,688	-	14,748	67,110	138,546	-	-	1.00	0402
D20002	CENTER INDIAN COM DEV	00000	-	-	183,906	-	101,162	73,020	358,088	-	-	3.50	0405
D20022	ARTS, HUM AND SOC SCI- DEAN	00000	285,000	7,857	225,666	1,000	216,745	29,300	765,568	2.00	0.20	4.50	0406
D20023	ART	00000	-	822,228	72,804	-	448,454	37,542	1,381,028	-	12.00	2.00	0101
D20023	ART	RS064	-	-	49,548	-	39,879	-	89,427	-	-	1.50	0101
D20024	ENGLISH	00000	-	916,422	73,224	-	399,503	19,587	1,408,736	-	12.00	2.00	0101
D20024	ENGLISH	RS002	-	-	-	-	-	40,000	40,000	-	-	-	0101
D20025	WORLD LANGUAGES & CULTURES	00000	-	498,840	51,783	-	247,082	11,881	809,586	-	7.00	1.20	0101
D20026	JOURNALISM & MASS COMM	00000	-	246,816	25,293	-	115,000	10,456	397,565	-	3.50	0.75	0101
D20027	MUSIC	00000	-	693,852	86,928	-	338,187	21,676	1,140,643	-	9.00	2.50	0101
D20027	MUSIC	RS064	-	-	108,444	-	56,328	-	164,772	-	-	2.50	0101
D20027	MUSIC	RS530	-	-	-	-	-	5,000	5,000	-	-	-	0101
D20028	PHILOSOPHY	00000	-	442,728	21,956	-	207,116	6,790	678,590	-	6.00	0.70	0101
D20029	RELIGIOUS STUDIES	00000	-	174,036	15,756	-	74,406	3,734	267,932	-	2.00	0.50	0101
D20030	COMMUNICATION	00000	-	665,508	25,293	-	301,501	9,101	1,001,403	-	9.00	0.75	0101
D20031	THEATRE, FILM AND DANCE	00000	-	567,060	170,892	-	343,999	17,695	1,099,646	-	7.00	4.00	0101

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D20051	NATURAL RES ANCILL SUPP	00000	-	28,977	-	48,450	7,483	20,800	105,710	-	0.25	-	0405
D20051	NATURAL RES ANCILL SUPP	RS064	-	-	108,336	-	56,772	-	165,108	-	-	2.00	0405
D20053	OCEANOGRAPHY	00000	-	213,900	33,936	2,000	131,700	6,400	387,936	-	3.00	1.00	0101
D20054	PHYSICS & ASTRONOMY	00000	-	245,490	16,986	6,500	103,251	11,600	383,827	-	3.50	0.50	0101
D20054	PHYSICS & ASTRONOMY	RS064	-	-	40,680	-	24,542	-	65,222	-	-	1.00	0101
D20056	ENVIRONMENTAL & NATL RES SCI	00000	-	343,296	33,936	8,700	193,292	17,203	596,427	-	5.00	1.00	0101
D20057	WILDLIFE MANAGEMENT	00000	-	377,460	26,166	4,398	193,340	19,100	620,464	-	5.00	0.50	0101
D20057	WILDLIFE MANAGEMENT	RS064	-	-	38,484	-	17,346	-	55,830	-	-	1.00	0101
D20058	IND NAT RES, SCI&ENG PR	00000	72,420	-	29,484	9,575	59,299	14,150	184,928	1.00	-	1.00	0405
D20059	NATURAL HISTORY MUSEUM	00000	-	-	-	-	-	-	-	-	-	-	0402
D20086	MARINE FACILITIES	00000	-	-	36,000	10,800	16,454	31,400	94,654	-	-	1.00	0405
D20086	MARINE FACILITIES	RS064	-	-	144,576	-	83,846	-	228,422	-	-	2.50	0405
D20087	MARINE VESSEL	00000	84,132	-	-	-	40,674	-	124,806	1.00	-	-	0405
D20087	MARINE VESSEL	RS535	48,000	-	33,744	-	49,408	58,848	190,000	1.00	-	1.00	0405
COLLEGE OF NAT RES & SCIENCES Total			600,056	8,225,573	2,117,592	156,727	4,528,757	1,400,374	17,029,079	6.00	110.78	49.10	
D20038	SOCIAL WORK	00000	-	383,256	207,084	-	260,265	12,860	863,465	-	5.00	4.80	0101
D20060	PSYCHOLOGY	00000	-	795,152	71,052	-	338,687	23,058	1,227,949	-	10.13	2.00	0101
D20060	PSYCHOLOGY	RS509	-	-	-	-	-	1,500	1,500	-	-	-	0101
D20061	PROFESSIONAL STUDIES- DEAN	00000	353,500	-	150,960	-	213,481	55,307	773,248	2.50	-	3.00	0406
D20062	BUSINESS	00000	-	1,080,300	68,628	-	448,763	10,500	1,608,191	-	10.50	2.00	0101
D20062	BUSINESS	RS006	-	-	-	-	-	16,667	16,667	-	-	-	0101
D20063	CHILD DEVELOPMENT	00000	-	243,288	33,384	-	128,828	10,000	415,500	-	3.00	1.00	0101
D20063	CHILD DEVELOPMENT	RS064	-	-	34,413	-	20,575	-	54,988	-	-	1.10	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	00000	-	682,310	66,804	-	296,519	68,890	1,114,523	-	9.00	2.00	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	R0022	-	-	-	-	-	9,000	9,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	R0029	-	-	-	-	-	4,000	4,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS005	-	-	-	-	-	-	-	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS023	-	-	-	-	-	25,000	25,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS030	-	-	-	-	-	10,000	10,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS064	-	-	32,882	-	27,028	-	59,910	-	-	0.60	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS518	-	-	-	-	-	15,000	15,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS521	-	-	-	-	-	5,000	5,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS567	-	-	-	-	-	7,500	7,500	-	-	-	0101
D20065	ECONOMICS	00000	-	207,846	15,918	-	88,639	5,720	318,123	-	2.50	0.50	0101
D20066	INDIAN TEACHER & ED PERS PR	00000	-	-	16,692	-	18,347	13,110	48,149	-	-	0.50	0405
D20066	INDIAN TEACHER & ED PERS PR	RS064	-	-	94,608	-	61,970	-	156,578	-	-	2.00	0405

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D20069	LIBERAL STUDIES ELEMENTARY ED	00000	-	-	-	-	-	1,600	1,600	-	-	-	0101
D20069	LIBERAL STUDIES ELEMENTARY ED	RS064	-	-	17,592	-	18,484	-	36,076	-	-	0.50	0101
D20070	SCHOOL OF EDUCATION	00000	-	419,490	158,508	-	278,364	28,750	885,112	-	5.50	4.50	0101
D20074	AMERICAN INDIAN EDUCATION	00000	-	-	-	-	-	-	-	-	-	-	0101
D20095	ECON, COMMUNITY & BUS DEV	00000	-	-	-	-	-	138,766	138,766	-	-	-	0406
D20097	DISTRIBUTED LEARNING	00000	-	-	-	-	-	-	-	-	-	-	0403
D20097	DISTRIBUTED LEARNING	P0356	-	-	248,508	-	123,951	-	372,459	-	-	4.00	0403
D20097	DISTRIBUTED LEARNING	RS064	-	-	-	-	-	-	-	-	-	-	0403
D20099	CPS COLLEGE WIDE	00000	-	1,109,799	-	-	351,703	448,740	1,910,242	-	21.20	-	0101
D20099	CPS COLLEGE WIDE	P0358	-	-	-	-	-	900	900	-	-	-	0101
D20099	CPS COLLEGE WIDE	RS064	-	-	-	-	-	255,198	255,198	-	-	-	0101
D20100	COLL PROF STUDIES-ASSOC DEAN	P0213	-	-	40,644	-	24,580	34,776	100,000	-	-	1.00	0406
COLLEGE OF PROF STUDIES Total			353,500	4,921,441	1,257,677	-	2,700,184	1,201,842	10,434,644	2.50	66.83	29.50	
D20073	CIO OFFICE	00000	166,428	-	187,128	-	135,029	16,898	505,483	1.00	-	3.00	0601
D20075	ACADEMIC TECHNOLOGY	00000	-	-	605,988	118,000	276,103	34,834	1,034,925	-	-	10.00	0409
D20075	ACADEMIC TECHNOLOGY	P0358	-	-	-	-	-	50,000	50,000	-	-	-	0409
D20076	APPLICATION DEVELOPMENT	00000	-	-	470,616	-	212,482	-	683,098	-	-	6.00	0409
D20077	SYSTEM ADMIN, VAN MATRE DATA CTR	00000	-	-	309,408	-	145,869	-	455,277	-	-	5.00	0607
D20078	USER SUPPORT	00000	90,000	-	811,272	61,000	416,462	54,121	1,432,855	1.00	-	14.50	0409
D20079	ENTERPRISE TECHNOLOGY	00000	104,748	-	-	7,000	45,814	72,770	230,332	1.00	-	-	0607
D20080	CENTRAL COMPUTING SUPPORT	00000	-	-	-	-	-	438,946	438,946	-	-	-	0607
D20081	NETWORK SERVICES	00000	-	-	191,820	-	89,702	124,889	406,411	-	-	3.00	0606
D20082	TELECOMMUNICATIONS SERVICES	00000	-	-	223,440	-	128,118	(32,876)	318,682	-	-	4.25	0606
D20173	ITS ADMINISTRATIVE SUPPORT	00000	-	-	174,564	-	92,467	1,000	268,031	-	-	4.00	0606
D20174	SPECIALIZED APPLICATIONS	00000	-	-	292,662	25,000	129,931	5,000	452,593	-	-	4.50	0607
D20176	ENTERPRISE DATA MANAGEMENT	00000	-	-	337,856	-	159,795	-	497,651	-	-	4.88	0607
D30022	PROJECT MANAGEMENT OFFICE	00000	115,512	-	246,216	12,480	163,930	471,985	1,010,123	1.00	-	4.50	0607
INFORMATION TECH SVCS Total			476,688	-	3,850,970	223,480	1,995,702	1,237,567	7,784,407	4.00	-	63.63	
ACADEMIC AFFAIRS Total			3,268,673	23,836,485	11,241,293	653,968	16,304,814	6,230,499	61,535,732	27.50	334.86	234.93	
D30001	ADMIN & FINANCE - VICE PRESIDENT	00000	193,000	-	42,444	-	88,541	64,229	388,214	1.00	-	1.00	0601
D30007	PAYROLL	00000	84,000	-	271,632	-	189,793	27,750	573,175	1.00	-	6.00	0602
D30010	HUMAN RESOURCES	00000	294,012	-	396,324	-	312,076	45,370	1,047,782	3.00	-	8.00	0606
ADMIN & FINANCE - VICE PRES Total			571,012	-	710,400	-	590,410	137,349	2,009,171	5.00	-	15.00	
D10011	UNIVERSITY BUDGET	00000	110,004	-	117,000	-	112,124	4,850	343,978	1.00	-	2.00	0601
D30002	FINANCIAL SERVICES - DIRECTOR	00000	115,032	-	28,608	-	53,677	37,000	234,317	1.00	-	1.00	0602
D30003	ACCTG/AC PAY	00000	92,124	-	716,736	-	432,385	27,000	1,268,245	1.00	-	17.00	0602

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D30006	STUDENT FINANCIAL SERVICES	00000	84,840	-	427,416	-	267,447	41,500	821,203	1.00	-	10.00	0602
D30006	STUDENT FINANCIAL SERVICES	RS031	-	-	-	-	-	-	-	-	-	-	0602
D30008	BUSINESS SERVICES-AVP	00000	161,100	-	36,888	-	76,074	103,658	377,720	1.00	-	1.00	0602
D30008	BUSINESS SERVICES-AVP	RS031	-	-	-	-	-	15,000	15,000	-	-	-	0602
D30008	BUSINESS SERVICES-AVP	RS061	-	-	-	-	-	140,000	140,000	-	-	-	0602
D30008	BUSINESS SERVICES-AVP	RS065	-	-	-	-	-	5,000	5,000	-	-	-	0602
D30008	BUSINESS SERVICES-AVP	RS568	-	-	-	-	-	1,500	1,500	-	-	-	0602
D30012	ENVIRONML HEALTH AND SAFETY	00000	-	-	110,736	-	65,855	4,200	180,791	-	-	2.00	0606
D30012	ENVIRONML HEALTH AND SAFETY	P0176	-	-	-	-	-	48,700	48,700	-	-	-	0606
D30020	CONTRACTS, PROCMT & RISK MGMT	00000	96,552	-	170,940	-	131,735	4,000	403,227	1.00	-	4.00	0708
D30026	RISK MANAGEMENT	00000	-	-	-	-	-	1,000	1,000	-	-	-	0606
BUSINESS SVCS Total			659,652	-	1,608,324	-	1,139,297	433,408	3,840,681	6.00	-	37.00	
D30005	PLANT OPERATIONS - PROPERTY	00000	-	-	-	-	-	-	-	-	-	-	0708
D30011	FACILITIES MANAGEMENT	00000	129,132	-	56,100	-	77,192	66,644	329,068	1.00	-	1.00	0701
D30013	PLANT OPERATIONS	00000	-	-	193,992	-	111,186	204,700	509,878	-	-	5.00	0701
D30014	PLANT OPERATIONS-CUSTODIAL SVC	00000	166,044	-	1,042,812	-	765,634	208,544	2,183,034	3.00	-	34.00	0703
D30015	PLANT OPERATIONS-GROUNDS	00000	72,108	-	322,872	-	202,329	64,657	661,966	1.00	-	7.00	0705
D30016	PLANT OPERATIONS-BUILDING MTN	00000	165,960	-	1,204,086	-	710,826	494,636	2,575,508	2.00	-	20.50	0702
D30017	PLANT OPERATIONS-HVAC	00000	73,080	-	460,200	-	257,613	134,405	925,298	1.00	-	7.00	0704
D30018	PLANT OPERATIONS-WORK CONTROL	00000	-	-	-	-	-	-	-	-	-	-	0702
D30019	MOTOR POOL OPERATION	00000	-	-	155,232	-	63,553	(12,924)	205,861	-	-	3.00	0606
D30021	DISTRIBUTION SERVICES	00000	-	-	177,732	-	95,096	(53,312)	219,516	-	-	4.25	0708
D30023	PLANT OPERATIONS-CHARGE POL	00000	-	-	-	-	-	32,000	32,000	-	-	-	0702
D30027	CAMPUS RECYCLING PROGRAM	00000	-	-	124,368	-	68,875	10,825	204,068	-	-	3.00	0703
FACILITIES MGMT Total			606,324	-	3,737,394	-	2,352,304	1,150,175	7,846,197	8.00	-	84.75	
D30035	FACILITIES PLANNING	00000	228,468	-	75,360	3,000	135,179	69,145	511,152	3.00	-	2.00	0701
PLANNING AND DESIGN Total			228,468	-	75,360	3,000	135,179	69,145	511,152	3.00	-	2.00	
D40019	PUBLIC SAFETY/POLICE	00000	193,500	-	1,139,265	4,500	692,910	111,109	2,141,284	2.00	-	19.00	0707
D40019	PUBLIC SAFETY/POLICE	R0043	-	-	-	-	-	-	-	-	-	-	0707
D40048	UPD LIVE SCAN	00000	-	-	-	-	-	-	-	-	-	-	0707
D40048	UPD LIVE SCAN	RS527	-	-	10,218	-	4,566	1,216	16,000	-	-	0.25	0707
D40048	UPD LIVE SCAN	RS560	-	-	-	-	-	20,000	20,000	-	-	-	0707
D40050	UPD EMERGENCY MGMT	00000	-	-	48,732	4,300	26,479	29,414	108,925	-	-	1.00	0707
UNIVERSITY POLICE DEPARTMENT Total			193,500	-	1,198,215	8,800	723,955	161,739	2,286,209	2.00	-	20.25	
ADMIN & FINANCE Total			2,258,956	-	7,329,693	11,800	4,941,145	1,951,816	16,493,410	24.00	-	159.00	
D40001	STUDENT AFFAIRS - VP OFFICE	00000	305,166	-	92,508	2,000	160,443	36,893	597,010	2.00	-	2.00	0601

Humboldt State University
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DeptID	Department	Prgm	MPP Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	MPP FTE	Faculty FTE	Staff FTE	FIRMS Code
D40021	STUDENT ENGAGEMENT & LEADERSHIP	00000	80,000	-	47,472	-	62,176	39,328	228,976	1.00	-	1.50	0502
D40021	STUDENT ENGAGEMENT & LEADERSHIP	R0041	-	-	-	-	-	-	-	-	-	-	0502
D40022	YOUTH EDUCATIONAL SERVICES	00000	-	-	67,164	-	31,262	3,000	101,426	-	-	2.00	0502
D40032	MULTICULTURAL CENTER	00000	-	-	69,360	-	28,728	3,000	101,088	-	-	2.00	0502
D40032	MULTICULTURAL CENTER	RS021	-	-	-	-	-	-	-	-	-	-	0502
STUDENT ENGAGEMENT & LEADERSHIP Total			80,000	-	236,484	-	155,448	48,328	520,260	1.00	-	7.00	
D40027	STUDENT DISABILITY RES CTR	00000	85,000	-	220,404	-	170,696	49,626	525,726	1.00	-	5.00	0501
D40031	TESTING CENTER	00000	-	-	-	-	-	-	-	-	-	-	0503
D40031	TESTING CENTER	RS003	-	-	-	-	-	9,000	9,000	-	-	-	0503
D40070	VET SERVICES	00000	-	-	56,676	-	28,578	3,000	88,254	-	-	1.00	0501
D40070	VET SERVICES	RS569	-	-	-	-	-	1,000	1,000	-	-	-	0501
STUDENT ACCESS SERVICES Total			85,000	-	277,080	-	199,274	62,626	623,980	1.00	-	6.00	
STUDENT AFFAIRS Total			963,486	-	2,860,305	128,200	1,986,231	1,424,049	7,362,271	10.00	-	67.25	
U90001	UNIVERSITY WIDE EXPENDITURES	00000	-	-	-	-	-	37,000	37,000	-	-	-	0602
U90008	UNIVERSITY RESERVE	00000	-	-	-	-	-	865,444	865,444	-	-	-	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	-	-	-	-	-	2,409,858	2,409,858	-	-	-	0704
U90018	COMPENSATION POOL	00000	-	-	-	-	-	257,904	257,904	-	-	-	0900
U90027	CMS LOAN REPAYMENT	00000	-	-	-	-	-	2,400,000	2,400,000	-	-	-	0607
U90028	UNALLOCATED ITEMS	00000	-	-	-	-	-	(7,779,000)	(7,779,000)	-	-	-	0900
U90031	FIN AID - STATE UNIV GRANTS	00000	-	-	-	-	-	15,556,133	15,556,133	-	-	-	0801
GENERAL UNIVERSITY OBLIGATIONS Total			-	-	-	-	-	16,606,339	16,606,339	-	-	-	
Operating Fund Total			8,002,834	23,836,485	22,638,404	946,468	24,406,695	26,610,970	106,441,856	74.50	334.86	488.93	