

## HSU Operating Fund Base Budget Details by Department

This section provides details for the Operating Fund base budget. These detailed budgets provide department level totals, aggregate to Major Budget Unit (MBU) totals, and then to Division totals. The tables show the original departmental budgets loaded into the CFS financial information system at the beginning of the 2017-18 fiscal year. NACUBO FIRMS codes have been included on this report as well. These tables also include budgeted salaries and wages and budgeted employee FTE by employee type: administration, faculty, and staff.

### President's Office

DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D10001	PRESIDENT'S OFFICE		471,625		188,779		329,521	316,826	1,306,751	2.00	-	3.00	0601
D30010	HUMAN RESOURCES		583,620		406,656	6,700	568,083	92,252	1,657,311	6.00	-	9.00	0606
<b>PRESIDENT Total</b>			<b>1,055,245</b>	<b>-</b>	<b>595,435</b>	<b>6,700</b>	<b>897,604</b>	<b>409,078</b>	<b>2,964,062</b>	<b>8.00</b>	<b>-</b>	<b>12.00</b>	

### University Advancement

DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D10003	UNIV ADVANCEMENT- VICE PRES		255,360		91,476		182,135	109,542	638,513	1.50	-	2.00	0601
<b>UNIV ADVANCEMENT - VP Total</b>			<b>255,360</b>	<b>-</b>	<b>91,476</b>	<b>-</b>	<b>182,135</b>	<b>109,542</b>	<b>638,513</b>	<b>1.50</b>	<b>-</b>	<b>2.00</b>	
D10004	AVP-MARKETING - COMMUNICATIONS		147,096		62,233		124,231	59,789	393,349	1.00	-	1.34	0606
D10004	AVP-MARKETING - COMMUNICATIONS	RS011						75,000	75,000	-	-	-	0606
D10006	NEWS - INFORMATION				198,756		125,946	15,000	339,702	-	-	4.00	0605
D10012	PRINT SERVICES				135,953	31,056	110,504	5,716	283,229	-	-	3.46	0606
D10015	CONSTITUENT ENGAGEMENT				95,208	25,880	51,045	19,870	192,003	-	-	2.00	0605
D10018	CREATIVE SERVICES				333,540		228,369	(85,000)	476,909	-	-	6.00	0606
<b>MARKETING AND COMMUNICATIONS Total</b>			<b>147,096</b>	<b>-</b>	<b>825,690</b>	<b>56,936</b>	<b>640,095</b>	<b>90,375</b>	<b>1,760,192</b>	<b>1.00</b>	<b>-</b>	<b>16.80</b>	
D10002	PHILANTHROPY		139,320		76,380		108,950	38,981	363,631	1.00	-	2.00	0605
D10005	PHILANTHROPIC SERVICES				138,412		67,148	92,700	298,260	-	-	3.30	0605
D10016	ANNUAL GIVING				80,977	93,168	53,097	101,825	329,067	-	-	1.70	0605
D10017	PLANNED GIVING - MAJOR GIFTS				158,616	2,588	97,272	89,559	348,035	-	-	3.00	0605
<b>PHILANTHROPY Total</b>			<b>139,320</b>	<b>-</b>	<b>454,385</b>	<b>95,756</b>	<b>326,467</b>	<b>323,065</b>	<b>1,338,993</b>	<b>1.00</b>	<b>-</b>	<b>10.00</b>	
D10008	KHSU - FM PUBLIC RADIO	K1002			64,692		39,373		104,065	-	-	1.00	0303
D10008	KHSU - FM PUBLIC RADIO	K1004	97,080				50,743		147,823	1.00	-	-	0303
<b>KHSU - FM PUBLIC RADIO Total</b>			<b>97,080</b>	<b>-</b>	<b>64,692</b>	<b>-</b>	<b>90,116</b>	<b>-</b>	<b>251,888</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	
<b>UNIVERSITY ADVANCEMENT Total</b>			<b>638,856</b>	<b>-</b>	<b>1,436,243</b>	<b>152,692</b>	<b>1,238,813</b>	<b>522,982</b>	<b>3,989,586</b>	<b>4.50</b>	<b>-</b>	<b>29.80</b>	

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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D10009	DIVERSITY - INCLUSION		140,000		36,956	3,106	95,336	50,955	326,353	1.00	-	1.00	0606
D10010	DIVERSITY ACTIVITY FUND							35,000	35,000				0606
D20001	ACAD AFFAIRS - PROVOST - VP		354,372		156,024		205,203	60,218	775,817	2.00	-	3.00	0601
D20004	INSTITUTIONAL EFFECTIVENESS		303,849		567,452	2,770	449,277	19,603	1,342,951	3.00	-	7.50	0606
D20008	UNIVERSITY SENATE				33,672		28,709	5,500	67,881	-	-	1.00	0406
D20010	RESEARCH - SPONSORED PROGRAMS		131,470		187,284		190,476	122,301	631,531	1.00	-	4.00	0406
<b>ACADEMIC AFFAIRS - VP Total</b>			<b>929,691</b>	<b>-</b>	<b>981,388</b>	<b>5,876</b>	<b>969,001</b>	<b>293,577</b>	<b>3,179,533</b>	<b>7.00</b>	<b>-</b>	<b>16.50</b>	
D20005	CENTRALLY MANAGED COMTMTS			103,254			100,348	112,492	316,094	-	1.74	-	0606
D20005	CENTRALLY MANAGED COMTMTS	P0105			63,048		38,807		101,855				0606
D20005	CENTRALLY MANAGED COMTMTS	P0311						100,000	100,000				0606
D20005	CENTRALLY MANAGED COMTMTS	P0405						100,000	100,000				0606
<b>CENTRALLY MANAGED COMMITMENTS Total</b>			<b>-</b>	<b>103,254</b>	<b>63,048</b>	<b>-</b>	<b>139,155</b>	<b>312,492</b>	<b>617,949</b>	<b>-</b>	<b>1.74</b>	<b>-</b>	
D20006	STUDENT SUCCESS		137,700		53,496		91,789	16,131	299,116	1.00	-	1.00	0406
D20006	STUDENT SUCCESS	P0296						40,600	40,600				0406
D20006	STUDENT SUCCESS	P0340			101,676		39,707	516	141,899	-	-	2.00	0406
D20012	ACADEMIC PROGRAMS		228,936		139,152	21,222	199,698	10,500	599,508	2.00	-	3.00	0406
D20015	ADVISING CENTER		96,456		317,389	13,000	234,593	13,457	674,895	1.00	-	7.00	0406
D20108	ACCREDITATION							40,000	40,000				0606
D40005	CAREER DEVELOPMENT CENTER				138,441	11,698	98,150	7,166	255,455	-	-	3.25	0503
D40006	JOB LOCATION - DEVELOPMENT				36,459	3,624	29,542	7,994	77,619	-	-	0.75	0503
D40023	SERVICE LEARNING CENTER				91,848		63,316	2,642	157,806	-	-	2.00	0502
D40060	LEARNING CENTER				258,780	35,079	179,625	12,803	486,287	-	-	5.50	0502
D40060	LEARNING CENTER	P0305				15,000			15,000				0502
D40060	LEARNING CENTER	P0333						-	-				0502
D40060	LEARNING CENTER	P0346				17,629			17,629				0502
<b>ACADEMIC PROGRAMS Total</b>			<b>463,092</b>	<b>-</b>	<b>1,137,241</b>	<b>117,252</b>	<b>936,420</b>	<b>151,809</b>	<b>2,805,814</b>	<b>4.00</b>	<b>-</b>	<b>24.50</b>	

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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D20085	LIBRARY DEAN		164,388	27,576	143,604	6,000	197,728	57,945	597,241	1.00	0.50	3.00	0401
D20180	CIRCULATION SERVICES		56,184		189,566	49,637	156,722		452,109	1.00	-	4.25	0401
D20180	CIRCULATION SERVICES	RS036				12,000		13,000	25,000				0401
D20181	LIBRARY INFORMATION RESOURCES							204,658	204,658				0401
D20181	LIBRARY INFORMATION RESOURCES	RS001						10,000	10,000				0401
D20181	LIBRARY INFORMATION RESOURCES	RS526						50,100	50,100				0401
D20182	LIBRARY TECHNICAL SERVICES			207,900	208,740	7,000	205,996	54,468	684,104	-	3.00	4.00	0401
D20182	LIBRARY TECHNICAL SERVICES	RS526				6,000			6,000				0401
D20183	SPECIAL COLLECTIONS			140,760		10,000	66,224	1,000	217,984	-	2.00	-	0401
D20184	LIBRARY INSTR - RESEARCH SRVCS			489,524	139,766	3,000	357,727	1,600	991,617	-	7.00	2.80	0401
<b>UNIVERSITY LIBRARY Total</b>			<b>220,572</b>	<b>865,760</b>	<b>681,676</b>	<b>93,637</b>	<b>984,397</b>	<b>392,771</b>	<b>3,238,813</b>	<b>2.00</b>	<b>12.50</b>	<b>14.05</b>	
D20016	ENROLLMNT MGT AVP OFFICE		120,000		58,534		78,895	57,390	314,819	1.00	-	0.80	0501
D20016	ENROLLMNT MGT AVP OFFICE	P0317						-	-	-	-	-	0501
D20017	ADMISSIONS		58,800		495,686	138,510	363,575	343,210	1,399,781	1.00	-	10.34	0509
D20017	ADMISSIONS	P0316			2,500		150	2,350	5,000				0509
D20018	REGISTRAR		96,408		732,095	9,865	546,402	17,826	1,402,596	1.00	-	15.25	0510
D20018	REGISTRAR	R0051				-			-				0510
D20018	REGISTRAR	RS010				43,000		17,000	60,000				0510
D20018	REGISTRAR	RS504				13,000		27,000	40,000				0510
D20018	REGISTRAR	RS578						-	-				0510
D20019	FINANCIAL AID OFFICE		96,660		556,932	22,360	404,082	14,688	1,094,722	1.00	-	12.00	0504
D20019	FINANCIAL AID OFFICE	RS515						4,000	4,000				0504
D40035	GRANTS AND SCHOLARSHIPS							-	-				0802
D40062	ORIENTATION - PREVIEW PROGRAM	RS007			56,914	16,800	29,819	18,967	122,500	-	-	1.20	0502
D40062	ORIENTATION - PREVIEW PROGRAM	RS059				32,000		3,000	35,000				0502
D40062	ORIENTATION - PREVIEW PROGRAM	RS576				10,000		10,000	20,000				0502
<b>ENROLLMENT MANAGEMENT Total</b>			<b>371,868</b>	<b>-</b>	<b>1,902,661</b>	<b>285,535</b>	<b>1,422,923</b>	<b>515,431</b>	<b>4,498,418</b>	<b>4.00</b>	<b>-</b>	<b>39.59</b>	

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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D10007	THIRD STREET GALLERY				65,268		22,550	65,457	153,275	-	-	1.00	0402
D20022	ARTS, HUM AND SOC SCI- DEAN		292,712	9,242	143,328		229,021	2,300	676,603	2.00	0.20	3.00	0406
D20023	ART			1,033,955	120,606		608,264	6,600	1,769,425	-	13.00	3.00	0101
D20024	ENGLISH			997,746	49,447		519,327	4,600	1,571,120	-	12.50	1.15	0101
D20024	ENGLISH	RS002			3,888		3,052	41,060	48,000	-	-	0.10	0101
D20025	WORLD LANGUAGES - CULTURES			478,428	43,820		306,816	3,500	832,564	-	6.00	1.10	0101
D20026	JOURNALISM - MASS COMM			316,412	29,817		190,707	4,500	541,436	-	4.00	0.75	0101
D20027	MUSIC			739,976	218,040		496,769	3,500	1,458,285	-	8.50	5.00	0101
D20027	MUSIC	RS530						5,000	5,000				0101
D20028	PHILOSOPHY			508,884	19,002		285,189	1,700	814,775	-	6.00	0.50	0101
D20029	RELIGIOUS STUDIES			177,109	10,247		54,191	500	242,047	-	2.00	0.25	0101
D20030	COMMUNICATION			790,371	29,817		449,466	2,200	1,271,854	-	9.00	0.75	0101
D20031	THEATRE, FILM AND DANCE			490,746	175,272		313,108	4,600	983,726	-	6.00	4.00	0101
D20031	THEATRE, FILM AND DANCE	RS064			110,316		69,627		179,943	-	-	2.00	0101
D20031	THEATRE, FILM AND DANCE	RS537						30,000	30,000				0101
D20032	CRITICAL RACE GENDER SEXUALITY			338,298	18,379		199,806	800	557,283	-	4.00	0.50	0101
D20033	GEOGRAPHY			335,332	20,550		191,081	2,000	548,963	-	4.00	0.50	0101
D20034	HISTORY			499,248	32,208		297,443	2,000	830,899	-	6.00	0.80	0101
D20035	POLITICS			489,540	32,208		288,787	2,100	812,635	-	6.00	0.80	0101
D20036	SOCIOLOGY			584,694	75,900		342,925	2,900	1,006,419	-	7.50	2.00	0101
D20037	ANTHROPOLOGY			402,780	19,002		207,869	3,800	633,451	-	5.50	0.50	0101
D20039	NATIVE AMERICAN STUDIES			281,450	15,549		144,681	700	442,380	-	3.50	0.40	0101
D20088	INTERNATIONAL STUDIES			69,624			33,136		102,760	-	1.00	-	0101
D20098	CAH+SS COLLEGE WIDE			2,097,260		245,728	1,052,066	544,473	3,939,527	-	36.98	-	0101
D20098	CAH+SS COLLEGE WIDE	P0358						8,000	8,000				0101
D20098	CAH+SS COLLEGE WIDE	RS064						451,807	451,807				0101
D20111	ENVIRONMENT AND COMMUNITY MA			87,672	16,104		41,102		144,878	-	1.00	0.40	0101
D20160	ENVIRONMENTAL STUDIES			77,176	20,550		60,884		158,610	-	1.00	0.50	0101
<b>COLLEGE OF ARTS, HUM, - SS Total</b>			<b>292,712</b>	<b>10,805,943</b>	<b>1,269,318</b>	<b>245,728</b>	<b>6,407,867</b>	<b>1,194,097</b>	<b>20,215,665</b>	<b>2.00</b>	<b>143.68</b>	<b>29.00</b>	

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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D20040	NATURAL RES - SCI - DEAN		311,080		215,607		296,430	34,977	858,094	2.00	-	4.36	0406
D20040	NATURAL RES - SCI - DEAN	P0263			35,000			15,000	50,000				0406
D20041	CNR+S COLLEGE WIDE			1,179,440	85,392	421,640	586,481	425,793	2,698,746	-	18.93	1.20	0101
D20041	CNR+S COLLEGE WIDE	P0358						7,000	7,000				0101
D20041	CNR+S COLLEGE WIDE	RS064			61,968		30,341	156,305	248,614	-	-	1.00	0101
D20042	BIOLOGICAL SCIENCES			1,963,341	307,639	21,800	1,163,580	35,523	3,491,883	-	21.50	6.35	0101
D20042	BIOLOGICAL SCIENCES	RS064			67,338		57,415		124,753	-	-	1.50	0101
D20043	CHEMISTRY			745,440	93,624	9,500	475,548	12,384	1,336,496	-	9.00	2.00	0101
D20043	CHEMISTRY	RS004						8,500	8,500				0101
D20043	CHEMISTRY	RS064			42,600		37,646		80,246	-	-	1.00	0101
D20044	COMPUTER SCIENCE			430,253		1,086	195,528	5,100	631,967	-	4.50	-	0101
D20045	ENGINEERING			679,248	68,902	14,090	375,242	14,850	1,152,332	-	7.00	1.65	0101
D20046	FISHERIES BIOLOGY			362,408	29,556	8,008	213,198	15,900	629,070	-	4.50	0.50	0101
D20047	FORESTRY - WILDLAND RESOURCES			827,448	42,684	4,256	519,890	29,700	1,423,978	-	10.00	1.00	0101
D20047	FORESTRY - WILDLAND RESOURCES	RS064			72,984		48,091		121,075	-	-	1.00	0101
D20048	GEOLOGY			416,784	49,142	10,118	204,358	16,480	696,882	-	5.00	1.35	0101
D20048	GEOLOGY	RS016						13,000	13,000				0101
D20048	GEOLOGY	RS019						1,500	1,500				0101
D20048	GEOLOGY	RS039						480	480				0101
D20048	GEOLOGY	RS048						3,325	3,325				0101
D20048	GEOLOGY	RS064			49,572		26,118		75,690	-	-	1.00	0101
D20049	MATHEMATICS			1,363,290	74,184	10,694	776,615	16,700	2,241,483	-	16.50	2.00	0101
D20051	NATURAL RES ANCILL SUPP			31,796		50,156	461	20,800	103,213	-	0.25	-	0405
D20051	NATURAL RES ANCILL SUPP	RS064			117,576		76,008		193,584	-	-	2.00	0405
D20053	OCEANOGRAPHY			254,936	16,932	2,070	167,738	5,900	447,576	-	3.00	0.50	0101
D20054	PHYSICS - ASTRONOMY			465,324	19,740	6,618	271,026	11,712	774,420	-	6.00	0.50	0101
D20054	PHYSICS - ASTRONOMY	RS064			44,616		24,413		69,029	-	-	1.00	0101
D20056	ENVIRONMENTAL SCIENCE - MGMT			685,320	16,932	11,000	406,632	15,209	1,135,093	-	9.00	0.50	0101
D20057	WILDLIFE MANAGEMENT			673,188	29,556	4,552	361,752	19,900	1,088,948	-	8.00	0.50	0101
D20057	WILDLIFE MANAGEMENT	RS064			44,316		24,311		68,627	-	-	1.00	0101
D20058	IND NAT RES, SCI-ENG PR		71,377		89,016	9,913	96,986	14,150	281,442	1.00	-	2.00	0405
D20059	NATURAL HISTORY MUSEUM							6,500	6,500				0402
D20086	MARINE FACILITIES			134,496	39,492	14,770	91,549	33,100	313,407	-	1.00	1.00	0405
D20086	MARINE FACILITIES	RS064			163,344		118,538		281,882	-	-	2.50	0405
D20087	MARINE VESSEL		91,608				54,568		146,176	1.00	-	-	0405
D20087	MARINE VESSEL	RS535	50,076				40,451	81,773	172,300	1.00	-	-	0405
<b>COLLEGE OF NAT RES. - SCIENCES Total</b>			<b>524,141</b>	<b>10,212,712</b>	<b>1,877,712</b>	<b>600,271</b>	<b>6,740,914</b>	<b>1,021,561</b>	<b>20,977,311</b>	<b>5.00</b>	<b>124.18</b>	<b>37.41</b>	

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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D20038	SOCIAL WORK			738,334	219,620		544,446	10,860	1,513,260	-	11.00	4.30	0101
D20060	PSYCHOLOGY			1,369,710	117,131		735,369	24,555	2,246,765	-	17.30	2.00	0101
D20060	PSYCHOLOGY	RS064			93,179		49,798		142,977				0101
D20060	PSYCHOLOGY	RS509						-	-				0101
D20061	PROFESSIONAL STUDIES- DEAN		310,019		169,944		273,371	35,000	788,334	2.00	-	3.00	0406
D20062	BUSINESS			1,467,024	79,848		829,479	10,500	2,386,851	-	13.00	2.00	0101
D20062	BUSINESS	RS006	30,417				16,187	77,063	123,667	0.33	-	-	0101
D20063	CHILD DEVELOPMENT			393,696	34,896		254,545	10,000	693,137	-	5.00	1.00	0101
D20063	CHILD DEVELOPMENT	RS064			42,074		24,537		66,611	-	-	1.10	0101
D20063	CHILD DEVELOPMENT	RS590			34,423	2,296	20,076	3,541	60,336	-	-	0.90	0101
D20064	KINESIOLOGY - RECREATION ADMIN			1,060,214	82,836		606,373	51,590	1,801,013	-	13.50	2.00	0101
D20064	KINESIOLOGY - RECREATION ADMIN	P0402			18,500		11,500	-	30,000				0101
D20064	KINESIOLOGY - RECREATION ADMIN	R0029						10,000	10,000				0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS023						7,500	7,500				0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS049						16,000	16,000				0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS064			36,058		35,021		71,079	-	-	0.60	0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS068						25,000	25,000				0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS069						800	800				0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS518						18,000	18,000				0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS521						5,000	5,000				0101
D20064	KINESIOLOGY - RECREATION ADMIN	RS567						8,000	8,000				0101
D20065	ECONOMICS			299,388	15,396		179,974	5,720	500,478	-	3.00	0.50	0101
D20069	LIBERAL STUDIES ELEMENTARY ED				20,268		24,073	3,600	47,941	-	-	0.50	0101
D20070	EDUCATION			706,068	166,872		455,833	20,000	1,348,773	-	8.00	4.00	0101
D20099	CPS COLLEGE WIDE		61,755	278,565			165,017	496,596	1,001,933	0.67	4.95	-	0101
D20099	CPS COLLEGE WIDE	RS064						351,083	351,083				0101
<b>COLLEGE OF PROF STUDIES Total</b>			<b>402,191</b>	<b>6,312,999</b>	<b>1,131,045</b>	<b>2,296</b>	<b>4,225,599</b>	<b>1,190,408</b>	<b>13,264,538</b>	<b>3.00</b>	<b>75.75</b>	<b>21.90</b>	

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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D20073	CIO OFFICE		181,200				68,364	211,595	461,159	1.00	-	-	0601
D20075	USERSUPPORTSERVICES				1,088,988	150,154	639,401	41,185	1,919,728	-	-	16.50	0409
D20076	APPLICATION DEVELOPMENT				893,544	7,246	476,086	2,809	1,379,685	-	-	12.00	0409
D20077	SYSTEM ADMINISTRATION				323,724		208,317	89,499	621,540	-	-	5.00	0607
D20078	ENTERPRISE - CLIENT TECHNOLOGY		102,996		544,356	46,525	362,541	26,590	1,083,008	1.00	-	8.00	0409
D20078	ENTERPRISE - CLIENT TECHNOLOGY	P0358						60,000	60,000				0409
D20079	INFORMATION SECURITY		114,048		84,720		108,327	15,000	322,095	1.00	-	1.00	0607
D20080	CENTRAL COMPUTING SUPPORT							609,942	609,942				0607
D20081	NETWORK SERVICES				229,896		141,631	20,824	392,351	-	-	3.00	0606
D20082	TELECOMMUNICATIONS SERVICES				240,677		160,017	(22,795)	377,899	-	-	4.26	0606
D20084	INNOVATIONS							-	-				0409
D20173	ITS ADMINISTRATIVE SUPPORT				211,476	1,036	153,399	36,688	402,599	-	-	5.00	0606
D20174	INSTRUCT FACILITIES TECHNOLOGY					-		46,005	46,005				0106
D20176	ENTERPRISE DATA MANAGEMENT				307,920		182,769		490,689	-	-	4.00	0607
D30022	ITS PROJECT OFFICE		125,748		238,626		192,735	57,095	614,204	1.00	-	3.50	0607
<b>INFORMATION TECH SVCS Total</b>			<b>523,992</b>	<b>-</b>	<b>4,163,927</b>	<b>204,961</b>	<b>2,693,587</b>	<b>1,194,437</b>	<b>8,780,904</b>	<b>4.00</b>	<b>-</b>	<b>62.26</b>	
D20097	ACADEMIC TECHNOLOGY		59,998		276,372	4,013	217,449	18,578	576,410	0.60	-	4.50	0403
D20109	INTERNATIONAL STUDENTS		154,249		210,668	7,500	213,479	66,357	652,253	1.15	-	3.80	0509
D20109	INTERNATIONAL STUDENTS	P0310						-	-				0509
<b>COLLEGE OF EXT ED GLOBAL ENGAG Total</b>			<b>214,247</b>	<b>-</b>	<b>487,040</b>	<b>11,513</b>	<b>430,928</b>	<b>84,935</b>	<b>1,228,663</b>	<b>1.75</b>	<b>-</b>	<b>8.30</b>	
<b>ACADEMIC AFFAIRS Total</b>			<b>3,942,506</b>	<b>28,300,668</b>	<b>13,695,056</b>	<b>1,567,069</b>	<b>24,950,791</b>	<b>6,351,518</b>	<b>78,807,608</b>	<b>32.75</b>	<b>357.86</b>	<b>253.51</b>	

## Administrative Affairs

DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D10011	UNIVERSITY BUDGET		130,000		201,300		191,082	56,500	578,882	1.00	-	3.00	0601
D30001	ADMIN - FINANCE VP		208,968		116,537		150,807	66,300	542,612	1.00	-	2.00	0601
<b>ADMINISTRATIVE AFFAIRS - VP Total</b>			<b>338,968</b>	<b>-</b>	<b>317,837</b>	<b>-</b>	<b>341,889</b>	<b>122,800</b>	<b>1,121,494</b>	<b>2.00</b>	<b>-</b>	<b>5.00</b>	
D30002	ACCOUNTING		117,504		539,903	16,564	387,688	54,800	1,116,459	1.00	-	11.00	0602
D30003	ACCOUNTS PAYABLE				226,475	20,704	170,592	13,955	431,726	-	-	6.00	0602
D30006	STUDENT FINANCIAL SERVICES		98,832		462,388	7,282	374,380	19,500	962,382	1.00	-	10.00	0602
D30006	STUDENT FINANCIAL SERVICES	RS031						18,000	18,000				0602
D30006	STUDENT FINANCIAL SERVICES	RS061						55,000	55,000				0602
D30006	STUDENT FINANCIAL SERVICES	RS065						3,000	3,000				0602
D30006	STUDENT FINANCIAL SERVICES	RS568						30,000	30,000				0602
D30007	PAYROLL		109,248		264,504		213,475	26,000	613,227	1.00	-	5.25	0602
D30012	RISK MGMT - SAFETY SERVICES		95,004		172,932	9,316	150,470	47,100	474,822	1.00	-	3.00	0707
D30020	CONTRACTS AND PROCUREMENT		92,556		156,980		120,415	14,460	384,411	1.00	-	2.75	0708
<b>BUSINESS SERVICES Total</b>			<b>513,144</b>	<b>-</b>	<b>1,823,182</b>	<b>53,866</b>	<b>1,417,020</b>	<b>281,815</b>	<b>4,089,027</b>	<b>5.00</b>	<b>-</b>	<b>38.00</b>	
D30011	FAC MGT - ADMINISTRATION		146,976		160,543		151,235	334,750	793,504	1.00	-	2.00	0701
D30013	FAC MGT - SUPPORT SERVICES		57,600		301,904	16,398	249,765	261,035	886,702	0.80	-	7.00	0701
D30014	FAC MGT - CUSTODIAL		88,555		1,046,480	21,864	878,443	172,000	2,207,342	1.65	-	31.00	0703
D30015	FAC MGT - GROUNDS REFUSE RECYC		30,416		450,664	50,104	323,081	20,750	875,015	0.30	-	12.00	0705
D30016	FAC MGT - TRADES		58,853		1,289,049		838,607	153,250	2,339,759	0.60	-	23.00	0702
D30017	FAC MGT - ENGINEERS		39,235		476,341	-	335,856	245,300	1,096,732	0.40	-	7.00	0702
D30019	FAC MGT - AUTO SHOP MOTOR POOL		14,400		173,918	8,198	57,156	(110,000)	143,672	0.20	-	3.00	0606
D30021	FAC MGT - DISTRIBUTION		23,453		147,164	16,398	122,612	7,750	317,377	0.35	-	4.00	0708
D30027	FAC MGT - SUSTAINABILITY		70,972		185,594	16,232	151,409	107,750	531,957	0.70	-	4.00	0701
D30035	FAC MGT - PLAN AND DESIGN		87,888		114,972		124,283	1,750	328,893	1.00	-	2.00	0701
<b>FACILITIES MANAGEMENT Total</b>			<b>618,348</b>	<b>-</b>	<b>4,346,629</b>	<b>129,194</b>	<b>3,232,447</b>	<b>1,194,335</b>	<b>9,520,953</b>	<b>7.00</b>	<b>-</b>	<b>95.00</b>	
D40019	UNIVERSITY POLICE		242,568		1,294,140	158	914,978	109,100	2,560,944	2.00	-	18.30	0707
D40019	UNIVERSITY POLICE	RR001						20,520	20,520				0707
D40048	UPD-LIVE SCAN				14,832		8,003		22,835	-	-	0.30	0707
D40048	UPD-LIVE SCAN	RS527				30,700		(3,000)	27,700				0707
D40048	UPD-LIVE SCAN	RS560						32,000	32,000				0707
<b>UNIVERSITY POLICE Total</b>			<b>242,568</b>	<b>-</b>	<b>1,308,972</b>	<b>30,858</b>	<b>922,981</b>	<b>158,620</b>	<b>2,663,999</b>	<b>2.00</b>	<b>-</b>	<b>18.60</b>	
<b>ADMINISTRATIVE AFFAIRS Total</b>			<b>1,713,028</b>	<b>-</b>	<b>7,796,620</b>	<b>213,918</b>	<b>5,914,337</b>	<b>1,757,570</b>	<b>17,395,473</b>	<b>16.00</b>	<b>-</b>	<b>156.60</b>	



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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D40001	STUDENT AFFAIRS-VP OFFICE		192,888		100,356	12,000	134,014	34,600	473,858	1.00	-	2.00	0601
D40001	STUDENT AFFAIRS-VP OFFICE	P0382						-	-				0601
D40066	STUDENT AFFAIRS DIVISION-WIDE		(65,004)				33,268	(43,971)	(75,707)				0606
D40066	STUDENT AFFAIRS DIVISION-WIDE	P0106	130,008				31,658	50,334	212,000	1.00	-	-	0606
D40066	STUDENT AFFAIRS DIVISION-WIDE	P0382				17,000		8,000	25,000				0606
<b>STUDENT AFFAIRS - VP Total</b>			<b>257,892</b>	<b>-</b>	<b>100,356</b>	<b>29,000</b>	<b>198,940</b>	<b>48,963</b>	<b>635,151</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	
D40064	RECREATIONAL SPORTS				105,552	46,792	55,590	26,255	234,189	-	-	2.00	0502
D40064	RECREATIONAL SPORTS	RS030						10,000	10,000				0502
<b>STUDENT RECREATION - WELLNESS Total</b>			<b>-</b>	<b>-</b>	<b>105,552</b>	<b>46,792</b>	<b>55,590</b>	<b>36,255</b>	<b>244,189</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	
D40030	CHILDREN'S CENTER - CAMPUS				121,491		102,581		224,072	-	-	2.90	0501
<b>CHILDREN'S CENTER Total</b>			<b>-</b>	<b>-</b>	<b>121,491</b>	<b>-</b>	<b>102,581</b>	<b>-</b>	<b>224,072</b>	<b>-</b>	<b>-</b>	<b>2.90</b>	
D40007	COUNSELING - PSYCH SVCS							169,968	169,968	-	2.00	1.00	0507
D40024	STUDENT MEDICAL SERVICES							563,555	563,555				0507
<b>STUDENT HEALTH - WELLBEING SVC Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>733,523</b>	<b>733,523</b>	<b>-</b>	<b>2.00</b>	<b>1.00</b>	
D40065	STUDENT RIGHTS - RESPONSIBILIT		80,004		19,404		41,831	9,799	151,038	1.00	-	0.50	0502
D40072	DEAN OF STUDENTS		136,272		70,464		107,866	15,000	329,602	1.00	-	1.50	0501
<b>DEAN OF STUDENTS Total</b>			<b>216,276</b>	<b>-</b>	<b>89,868</b>	<b>-</b>	<b>149,697</b>	<b>24,799</b>	<b>480,640</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	
D40020	STUDENT CLUBS - ACTIVITIES				65,556		36,202	3,000	104,758	-	-	1.50	0502
D40021	STUDENT ENGAGEMENT LEADERSHIP		87,108		18,480		58,205	4,116	167,909	1.00	-	0.50	0502
D40022	YOUTH EDUCATIONAL SERVICES				75,180		53,337	3,000	131,517	-	-	2.00	0502
<b>STUDENT ENGAGEMENT - LEADERSHP Total</b>			<b>87,108</b>	<b>-</b>	<b>159,216</b>	<b>-</b>	<b>147,744</b>	<b>10,116</b>	<b>404,184</b>	<b>1.00</b>	<b>-</b>	<b>4.00</b>	
D40027	STUDENT DISABILITY RES CTR		92,544		195,276	31,856	188,207	18,826	526,709	1.00	-	4.00	0501
D40027	STUDENT DISABILITY RES CTR	P0397			23,650	16,000	600	19,750	60,000				0501
D40031	TESTING CENTER				85,296		69,456		154,752	-	-	2.00	0503
D40031	TESTING CENTER	RS002						7,000	7,000				0503
D40031	TESTING CENTER	RS003			7,000	3,000	100	9,900	20,000				0503
D40070	VET SERVICES				62,160		38,553	3,000	103,713	-	-	1.00	0501
D40070	VET SERVICES	P0003						7,500	7,500				0501
D40070	VET SERVICES	P0372						2,000	2,000				0501
D40070	VET SERVICES	RS569						1,200	1,200				0501
<b>STUDENT ACCESS SERVICES Total</b>			<b>92,544</b>	<b>-</b>	<b>373,382</b>	<b>50,856</b>	<b>296,916</b>	<b>69,176</b>	<b>882,874</b>	<b>1.00</b>	<b>-</b>	<b>7.00</b>	

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DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D20020	EARLY OUTREACH PROGRAMS				62,232		30,521	20,000	112,753	-	-	1.00	0509
D20020	EARLY OUTREACH PROGRAMS	P0316						-	-				0509
D20020	EARLY OUTREACH PROGRAMS	P0317						12,500	12,500				0509
<b>EARLY OUTREACH PROGRAMS Total</b>			-	-	62,232	-	30,521	32,500	125,253	-	-	1.00	
D40028	EDUCATIONAL OPP PROGR		89,724		227,689	16,195	192,865	20,524	546,997	1.00	-	5.00	0501
D40029	EOP SUMMER BRIDGE					2,075		31,968	34,043				0509
<b>EDUCATIONAL OPPORTUNITY PROG Total</b>			89,724	-	227,689	18,270	192,865	52,492	581,040	1.00	-	5.00	
D20066	INDIAN TEACHER - ED PERS PR				164,412		124,977	13,110	302,499	-	-	3.00	0405
D20130	CENTERS FR ACADEMIC EXCELLENCE		88,000		198,408	62,112	199,286	5,000	552,806	1.00	-	5.00	0502
D40032	MULTICULTURAL CENTER							3,816	3,816	-	-	-	0502
<b>CLTURAL CNTRS OF ACADEMIC EXCE Total</b>			88,000	-	362,820	62,112	324,263	21,926	859,121	1.00	-	8.00	
<b>STUDENT AFFAIRS Total</b>			831,544	-	1,602,606	207,030	1,499,117	1,029,750	5,170,047	8.00	2.00	34.90	

## General University Obligations

DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
U90008	UNIVERSITY CONTINGENCY							515,000	515,000				0101
U90009	RISK POOL							1,725,000	1,725,000				0606
U90009	RISK POOL	RS057						9,000	9,000				0606
U90011	SPACE MANAGEMENT							300,000	300,000				0708
U90013	DEPT OF GENL SERVICE CHARGES			32,634			15,991	1,236,446	1,285,071				0606
U90016	CAMPUSWIDE UTILITIES							2,442,358	2,442,358				0704
U90017	HAZARDOUS MATERIALS							107,700	107,700				0704
U90018	COMP POOL		270,000	1,307,700	1,565,000	72,300	1,520,609		4,735,609				9001
U90027	CMS LOAN REPAYMENT							-	-				0607
U90028	UNALLOCATED ITEMS							(1,621,695)	(1,621,695)				9001
U90031	FIN AID - TUITION DISCOUNT							14,684,197	14,684,197				0801
U90031	FIN AID - TUITION DISCOUNT	RS006						61,333	61,333				0801
<b>GENERAL UNIVERSITY OBLIGATIONS Total</b>			<b>270,000</b>	<b>1,340,334</b>	<b>1,565,000</b>	<b>72,300</b>	<b>1,536,600</b>	<b>19,459,339</b>	<b>24,243,573</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>UNIVERSITY WIDE Total</b>			<b>270,000</b>	<b>1,340,334</b>	<b>1,565,000</b>	<b>72,300</b>	<b>1,536,600</b>	<b>19,459,339</b>	<b>24,243,573</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## HSU Operating Fund Base Budget Total

DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
<b>OPERATING FUND BASE EXPENDITURES TOTAL</b>			<b>8,451,179</b>	<b>29,641,002</b>	<b>26,690,960</b>	<b>2,219,709</b>	<b>36,037,262</b>	<b>31,151,932</b>	<b>134,192,044</b>	<b>69.25</b>	<b>359.86</b>	<b>486.81</b>	
U90028	UNALLOCATED ITEMS (CENTRALLY HELD DEFICIT)							(1,621,695)	(1,621,695)				9001
<b>OPERATING FUND NET TOTAL</b>			<b>8,451,179</b>	<b>29,641,002</b>	<b>26,690,960</b>	<b>2,219,709</b>	<b>36,037,262</b>	<b>29,530,237</b>	<b>132,570,349</b>	<b>69.25</b>	<b>359.86</b>	<b>486.81</b>	