

**Humboldt State University**  
FY05 ORIGINAL BUDGET

EL	ELDescriptor	MBU	Major Budget Unit Descriptor	CMS Dept	FRS Account	Account Desc	Salary	Benefits	Operating	Account Total	FTEs	Faculty \$s	Faculty FTEs	NACUBO Firms Program
1	PRESIDENT	101	PRESIDENT	D10001	116711	PRESIDENTS OFFICE	537,484	182,380	103,550	823,414	6.00			0601
1	PRESIDENT	104	UNIV BUDGET OFFICE	D10011	116720	BUDGET OFFICE	171,004	58,880	10,658	240,542	2.00			0601
1	PRESIDENT	106	ENROLL MGMT	D20019	115585	FINANCIAL AID	660,816	289,100	248	950,164	17.80			0504
1	PRESIDENT	106	ENROLL MGMT	D20018	116766	REGISTRAR'S OFFICE	747,712	334,077	-	1,081,789	17.50			0505
1	PRESIDENT	106	ENROLL MGMT	D20017	116767	ADMISSIONS	523,124	222,205	107,309	852,638	12.00			0505
1	PRESIDENT	106	ENROLL MGMT	D20016	116771	ENROLLMENT MGMT	319,748	116,547	-	436,295	4.80			0505
1	PRESIDENT	114	DIVERSITY AND COMPLIANCE	D10009	115570	DIV & COMPLIANCE SVC	105,576	36,283	14,107	155,966	2.00			0501
1	PRESIDENT	114	DIVERSITY AND COMPLIANCE	D10009	116740	ASSISTIVE DEVICES	-	-	6,840	6,840				0603
1	PRESIDENT	114	DIVERSITY AND COMPLIANCE	D20020	116744	STDT ACAD OUTREACH	105,408	55,367	-	160,775	2.50			0505
1	PRESIDENT	115	DIVERSITY COMM	D40001	115568	DIVERSITY ACTIVITIES	-	-	35,000	35,000				0501
			<b>President's Division</b>				<b>3,170,872</b>	<b>1,294,839</b>	<b>277,712</b>	<b>4,743,423</b>	<b>64.60</b>	<b>-</b>	<b>-</b>	
2	ACADEMIC AFFAIRS	201	PROVOST & VP ACAD AF	D20003	114522	FACULTY PERS SERVICE	118,099	27,442	7,500	153,041	1.80			0407
2	ACADEMIC AFFAIRS	201	PROVOST & VP ACAD AF	D20002	114556	ANCL SUPP-CICD	278,116	114,613	-	392,729	5.00			0405
2	ACADEMIC AFFAIRS	201	PROVOST & VP ACAD AF	D20001	116713	ACAD AFFS VICE PRES	242,360	76,298	10,029	328,687	3.00			0601
2	ACADEMIC AFFAIRS	202	AA BUDGET & INST RES	D20005	114475	CENT MANAGE COMMITS	349,056	86,119	1,169,023	1,604,198	8.00	435,175	8.00	0406
2	ACADEMIC AFFAIRS	202	AA BUDGET & INST RES	D20006	114523	GF SUPP - EXT ED	64,032	25,502	-	89,534	1.00			0406
2	ACADEMIC AFFAIRS	202	AA BUDGET & INST RES	D20004	114551	ACAD VP-ADMINISTRATN	309,718	127,130	23,053	459,901	5.50			0406
2	ACADEMIC AFFAIRS	203	ACADEMIC SENATE	D20008	111431	ACADEMIC SENATE	30,000	12,176	4,550	46,726	1.00			0101
2	ACADEMIC AFFAIRS	204	GRAD STU & RES	D20010	114552	GRADUATE STU & RES	208,140	79,837	9,884	297,861	3.50			0406
2	ACADEMIC AFFAIRS	205	UNDERGRAD STU	D20015	114549	AIR CENTER	-	-	1,000	1,000				0406
2	ACADEMIC AFFAIRS	205	UNDERGRAD STU	D20012	114559	UNDERGRAD STUDIES	225,456	82,734	3,400	311,590	4.00			0406
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20026	111116	CAH+SS-JOURN & MASS	339,252	127,030	7,696	473,978	5.50	424,908	4.50	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20023	111214	CAH+SS-ART	1,166,192	402,860	97,910	1,666,962	19.00	1,329,981	14.50	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20027	111217	CAH+SS-MUSIC	754,627	263,655	28,245	1,046,527	12.50	783,686	8.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20031	111219	CAH+SS-THEA-FILM-DAN	827,154	249,015	54,247	1,130,416	14.50	740,648	9.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20025	111230	CAH+SS-WRLD LANG/CUL	708,681	231,411	13,313	953,405	10.80	845,275	9.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20024	111295	CAH+SS-ENGLISH	1,018,230	309,263	25,190	1,352,683	15.80	1,238,754	13.75	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20030	111300	CAH+SS-COMMUNICATION	430,288	145,109	7,891	583,288	7.50	539,404	6.50	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20028	111303	CAH+SS-PHILOSOPHY	482,205	137,478	3,489	623,172	7.20	585,384	6.50	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20037	111346	CAH+SS-ANTHROPOLOGY	290,243	105,753	7,696	403,692	5.50	349,730	4.50	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20034	111380	CAH+SS-HISTORY	408,610	138,204	9,553	556,367	7.10	491,317	6.13	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20033	111381	CAH+SS-GEOGRAPHY	293,550	99,121	7,274	399,945	5.00	363,474	4.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20035	111382	CAH+SS-GOVT+POLITICS	506,322	164,113	9,016	679,451	7.50	636,617	6.50	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20036	111383	CAH+SS-SOCIOLOGY	476,894	149,211	6,789	632,894	7.00	626,105	7.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20039	111384	CAH+SS-NAT AMER STDY	251,328	100,473	3,290	355,091	4.00	293,913	3.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20032	111442	CAH+SS-WOMENS ST	99,528	42,435	3,984	145,947	2.00	141,963	2.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20029	111444	CAH+SS-RELIG STD	291,784	106,565	2,523	400,872	4.00	398,349	4.00	0101
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20022	114555	CAH+SS DEANS OFFICE	458,550	166,491	56,290	681,331	7.50			0406
2	ACADEMIC AFFAIRS	208	ARTS, HUM, & SS	D20098	111CAH	CAH COLLEGE WIDE	1,093,536	269,797	376,026	1,739,359	23.00	1,363,333	23.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20050	111101	CNR+S-NATURAL RESOUR	95,340	40,965	7,703	144,008	2.00			0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20047	111102	CNR+S-FOR & WTSD MGM	552,314	169,545	6,795	728,654	9.00	603,351	7.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20056	111103	CNR+S-ENV & NAT RES	463,039	147,254	15,092	625,385	7.50	564,558	6.50	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20055	111104	CNR+S-RGE RES+WILDLA	183,408	53,377	1,000	237,785	2.50	236,785	2.50	0101

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2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20046	111105	CNR+S-FISH/BIOLOGY	455,873	166,827	11,151	633,851	6.70	571,892	5.87	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20057	111107	CNR+S-WILDLIFE MGMT	557,833	217,320	7,452	782,605	8.40	681,375	6.50	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20042	111108	CNR+S-BIOLOGY	1,693,970	661,842	32,182	2,387,994	28.80	1,879,336	21.50	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20044	111127	CNR+S-COMPUTING SCI	646,987	217,888	8,698	873,573	8.50	826,819	7.50	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20045	111182	CNR+S-ENV RES ENG	958,150	346,541	13,632	1,318,323	13.00	1,188,499	11.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20052	111254	CNR+S-NURSING	601,264	188,880	6,240	796,384	8.50	733,118	7.50	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20049	111314	CNR+S-MATHEMATICS	1,056,054	394,983	7,240	1,458,277	16.00	1,375,552	14.50	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20054	111325	CNR+S-PHYSICS	456,764	121,663	6,420	584,847	7.40	489,951	6.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20043	111328	CNR+S-CHEMISTRY	651,222	254,781	21,884	927,887	9.90	774,861	8.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20048	111337	CNR+S-GEOLOGY	709,073	244,696	5,895	959,664	10.50	820,284	8.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20053	111342	CNR+S-OCEANOGRAPHY	238,984	95,314	5,947	340,245	3.50	303,462	3.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20060	111350	CNR+S-PSYCHOLOGY	1,120,836	372,152	15,444	1,508,432	18.00	1,314,807	14.50	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20041	111422	CNR+S-COLLEGE-WIDE	862,764	261,018	129,643	1,253,425	16.50	678,615	10.00	0101
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20051	114546	ANCL SUPP-NR & SCI	187,084	54,250	17,350	258,684	2.60	73,976	0.63	0405
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20040	114553	CNR+S DEANS OFFICE	403,596	162,184	5,989	571,769	7.00			0406
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20058	114557	ANCL SUPP-INRSEP	89,105	35,354	5,775	130,234	2.00			0405
2	ACADEMIC AFFAIRS	210	NAT RES & SCI	D20072	CNRSIT	CNR+S-IT GROUP	9,262	-	17,200	26,462	-			0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20062	111109	CPS-BUSINESS ADMIN	584,226	154,512	10,356	749,094	7.50	696,142	6.50	0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20065	111118	CPS-ECONOMICS	202,668	75,914	6,101	284,683	3.50	256,969	3.00	0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20069	111160	CPS-LIB STD ELEM EDU	35,200	20,386	2,983	58,569	1.00			0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20064	111171	CPS-HEALTH + PE	861,809	319,220	110,474	1,291,503	13.50	1,062,397	11.47	0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20067	111175	CPS-INDUSTRIAL TECHN	69,126	23,671	7,720	100,517	1.50	71,950	1.00	0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20070	111180	CPS-EDUCATION	773,406	288,697	33,749	1,095,852	14.40	779,598	9.00	0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20038	111345	CAH+SS-SOCIAL WORK	273,701	83,141	10,828	367,670	4.80	305,910	3.80	0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20063	111385	CHILD DEVELOPMENT	372,832	123,169	6,038	502,039	6.10	421,040	4.50	0101
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20066	114554	ANCL SUPP-ITEP	165,268	80,867	9,879	256,014	4.00			0405
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20061	114558	CPS-DEANS OFFICE	485,836	185,102	85,786	756,724	8.50	118,618	2.00	0406
2	ACADEMIC AFFAIRS	211	PROFESSIONAL ST	D20099	111CPS	CPS COLLEGE WIDE	779,319	192,274	-	971,593	17.00	971,593	17.00	0101
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20083	114521	MEDIA SERVICES	329,334	144,588	67,914	541,836	7.50			0403
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20075	114532	ACADEMIC COMPUTING	360,893	140,812	297,231	798,936	6.50			0404
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20079	114535	COMPUTER OPERATIONS	112,416	44,426	-	156,842	2.00			0404
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20075	114539	STUDENT TECHNOLOGY	122,220	58,222	-	180,442	2.50			0404
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20078	114541	HELP DESK	138,612	55,395	-	194,007	2.80			0404
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20077	116742	TECH DEV + SUPP SVCS	242,688	97,929	-	340,617	4.00			0604
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20081	116743	NETWORK SUPPORT	159,480	71,443	16,232	247,155	3.00			0603
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20076	116751	UNIV INFO SYSTEMS	354,324	133,092	24,034	511,450	5.00			0604
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20082	116759	TELECOMMUNICATIONS	246,339	103,169	157,835	507,343	5.60			0603
2	ACADEMIC AFFAIRS	212	COMPUTING & TELE	D20073	116764	INFO TECH SERVICES	299,925	111,804	-	411,729	4.10			0604
2	ACADEMIC AFFAIRS	213	UNIVERSITY LIBRARY	D20085	114511	LIBRARY	1,901,084	727,869	411,534	3,040,487	35.60	1,141,031	10.50	0401
2	ACADEMIC AFFAIRS	215	MARINE SCI	D20086	114542	ANCL SUPP-MSF VESSEL	127,400	51,314	15,200	193,914	2.00			0405
2	ACADEMIC AFFAIRS	215	MARINE SCI	D20086	114543	ANCL SUPP-MAR SCI FA	132,600	51,066	-	183,666	3.00			0405
2	ACADEMIC AFFAIRS	215	MARINE SCI	D20086	114544	ANCL SUPP-MSF DIVING	56,388	955	-	57,343	1.00			0405
			<b>Academic Affairs Division</b>				<b>32,901,967</b>	<b>11,385,706</b>	<b>3,571,487</b>	<b>47,859,160</b>	<b>552.90</b>	<b>30,530,505</b>	<b>349.16</b>	

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3	ADMINISTRATIVE AFFAIRS	301	VP-ADMIN AFFAIRS	D30001	116712	VP-ADMIN AFFAIRS	205,000	67,659	1,200,801	1,473,460	2.00			0601
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30002	116725	DIR-FISCAL AFFAIRS	113,500	37,074	500	151,074	1.00			0602
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30003	116728	ACCOUNTING	481,132	198,752	6,500	686,384	10.00			0602
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30004	116729	CASHIERING	185,114	80,600	3,000	268,714	5.00			0602
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30007	116730	PAYROLL	160,668	68,982	3,518	233,168	4.00			0602
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30006	116731	FINANCIAL AID ACCTG	158,086	73,298	1,000	232,384	3.80			0602
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30008	116732	FISCAL DATA SERVICES	38,700	14,323	200	53,223	1.00			0602
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30009	116737	SYS ANAL & DEVELOP	60,396	23,703	600	84,699	1.00			0602
3	ADMINISTRATIVE AFFAIRS	302	FISCAL AFFAIRS	D30005	116765	PROPERTY OFFICE	37,368	20,866	-	58,234	1.00			0603
3	ADMINISTRATIVE AFFAIRS	303	HUMAN RESOURCES	D30010	116741	HUMAN RESOURCES	303,940	119,603	(6,000)	417,543	5.00			0603
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30011	116719	PHYSICAL SERVICES	332,160	120,892	20,580	473,632	4.00			0701
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30012	116747	ENVIRONMENTAL HEALTH	126,822	45,078	9,100	181,000	2.00			0603
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30019	116755	MOTOR POOL OPERATION	104,784	40,221	5,000	150,005	2.00			0603
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30013	116781	PO-ADMINISTRATION	262,140	106,723	51,000	419,863	6.00			0701
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30017	116782	PO-UTILITY PLANTS	403,584	175,517	68,802	647,903	7.00			0704
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30016	116783	PO-BLDGS MAINTENANCE	535,524	223,083	579,539	1,338,146	10.00			0702
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30015	116784	PO-GROUNDS MAINT	459,156	211,100	70,000	740,256	11.00			0705
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30014	116785	PO-CUSTODIAL SERVICE	855,420	428,516	95,000	1,378,936	28.00			0703
3	ADMINISTRATIVE AFFAIRS	304	PHYSICAL SERVICE	D30018	116787	PO-WORK REQUESTS	512,469	226,037	(738,506)	-	11.50			0702
3	ADMINISTRATIVE AFFAIRS	305	PROC & SUPP SERV	D30020	116748	PURCHASING	247,918	103,743	(12,294)	339,367	4.90			0603
3	ADMINISTRATIVE AFFAIRS	305	PROC & SUPP SERV	D30021	116761	DISTRIBUTION SERVICE	158,181	68,812	24,689	251,682	4.00			0603
3	ADMINISTRATIVE AFFAIRS	307	COMMON MANAGEMENT SYSTEM	D30022	116727	COMMON MGMTMENT SYSTEM	500,410	204,363	509,740	1,214,513	11.00			0604
			<b>Administrative Affairs Division</b>				<b>6,242,472</b>	<b>2,658,945</b>	<b>1,892,769</b>	<b>10,794,186</b>	<b>135.20</b>	-	-	
4	STUDENT AFFAIRS	401	VP-STUDENT AFFAIRS	D40001	115567	IRA	-	-	35,000	35,000				0502
4	STUDENT AFFAIRS	401	VP-STUDENT AFFAIRS	D40001	116718	VP-STUDENT AFFAIRS	355,370	127,668	36,535	519,573	5.50			0601
4	STUDENT AFFAIRS	403	CAREER DEV CTR	D40005	115578	CAREER DEVELOPMENT	274,340	124,199	7,574	406,113	6.80			0503
4	STUDENT AFFAIRS	404	COUNS & PSY SERV	D40007	115576	COUNSELING	304,878	115,842	40,427	461,147	5.10	173,329	2.00	0503
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115510	FOOTBALL	204,053	62,342	-	266,395	3.40	164,865	2.40	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115511	VOLLEYBALL	51,480	17,613	-	69,093	1.00	69,093	1.00	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115512	CROSS COUNTRY	41,352	16,043	-	57,395	0.50	57,395	0.50	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115513	MEN'S SOCCER	30,930	13,472	-	44,402	0.50	44,402	0.50	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115514	WOMEN'S SOCCER	30,930	13,472	-	44,402	0.50	44,402	0.50	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115515	MEN'S BASKETBALL	159,324	60,032	-	219,356	2.00	219,356	2.00	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115516	WOMEN'S BASKETBALL	93,146	40,860	-	134,006	1.80	134,006	1.80	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115517	TRACK & FIELD	41,352	16,043	-	57,395	0.50	57,395	0.50	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115518	WOMEN'S ROWING	83,146	25,425	-	108,571	1.30	108,571	1.27	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115519	SOFTBALL	114,756	15,152	-	129,908	1.90	129,908	1.85	0502
4	STUDENT AFFAIRS	405	ATHLETICS	D40008	115563	ATHLETICS - ADMIN	515,278	228,037	257,132	1,000,447	10.00	160,802	2.00	0502
4	STUDENT AFFAIRS	408	PUB SAFE/POLICE	D40019	116716	EMERGENCY PREPAREDNE	16,650	12,910	20,440	50,000	0.50			0603
4	STUDENT AFFAIRS	408	PUB SAFE/POLICE	D40019	116789	PUBLIC SAFETY/POLICE	864,910	410,633	45,004	1,320,547	18.00			0603
4	STUDENT AFFAIRS	409	STU ACT & LEADER	D40021	115562	SOC + CULT DEVELOP	315,972	137,541	-	453,513	7.50			0502
4	STUDENT AFFAIRS	409	STU ACT & LEADER	D40023	115582	STD SUPP-COMM SVC LG	31,080	12,497	(39,154)	4,423	1.00			0502
4	STUDENT AFFAIRS	411	HEALTH CTR	D40024	115560	HEALTH SERVICES FEE	820,452	319,765	140,933	1,281,150	14.80			0507

## Humboldt State University FY05 ORIGINAL BUDGET

EL	ELDescriptor	MBU	Major Budget Unit Descriptor	CMS Dept	FRS Account	Account Desc	Salary	Benefits	Operating	Account Total	FTEs	Faculty \$s	Faculty FTEs	NACUBO Firms Program
4	STUDENT AFFAIRS	411	HEALTH CTR	D40024	115686	HEALTH SERVICES	134,388	60,310	-	194,698	3.80			0507
4	STUDENT AFFAIRS	414	ACAD SUPP	D40028	111448	SUMMER BRIDGE PROG	-	-	44,007	44,007				0105
4	STUDENT AFFAIRS	414	ACAD SUPP	D40028	114548	ANCL SUPP-ILE	50,220	24,092	1,044	75,356	1.00			0405
4	STUDENT AFFAIRS	414	ACAD SUPP	D40032	115565	MULTICULTURAL CENTER	63,312	33,037	-	96,349	2.50			0502
4	STUDENT AFFAIRS	414	ACAD SUPP	D40028	115571	EOP	296,839	127,511	31,288	455,638	7.30			0501
4	STUDENT AFFAIRS	414	ACAD SUPP	D40031	115577	TESTING	42,000	19,165	-	61,165	1.00			0503
4	STUDENT AFFAIRS	414	ACAD SUPP	D40027	115579	STU DISAB RES CTR	259,236	119,427	48,494	427,157	6.00			0501
4	STUDENT AFFAIRS	414	ACAD SUPP	D40051	115688	CHILD CARE SERVICES	75,702	54,679	14,105	144,486	2.80			0501
			<b>Student Affairs Division</b>				<b>5,271,096</b>	<b>2,207,767</b>	<b>682,829</b>	<b>8,161,692</b>	<b>107.00</b>	<b>1,363,524</b>	<b>16.32</b>	
5	UNIVERSITY ADVANCEMENT	506	UNIV GRAPHICS SVC	D10012	116745	UNIV GRAPHIC SVCS	171,188	58,780	-	229,968	4.00			0603
5	UNIVERSITY ADVANCEMENT	506	UNIV GRAPHICS SVC	D10012	116754	GRAPHIC SVCS-SELF	57,984	27,883	(85,867)	-	2.00			0603
5	UNIVERSITY ADVANCEMENT	509	UNIV ADVANCEMENT	D10005	116779	UNIV ADVANCEMENT	269,200	114,826	49,699	433,725	6.00			0605
5	UNIVERSITY ADVANCEMENT	509	UNIV ADVANCEMENT	D10003	VP-ADV	UNIV ADVANCEMENT - VP	26,400	15,585	18,096	60,081	0.20			0605
5	UNIVERSITY ADVANCEMENT	510	COMMUNITY RELATIONS	D10006	116794	COMMUNITY RELATIONS	214,880	92,998	8,506	316,384	4.00			0605
5	UNIVERSITY ADVANCEMENT	511	FIRST ST GALLERY	D10007	114513	FIRST STREET GALLERY	41,880	10,470	42,060	94,410	1.00			0402
5	UNIVERSITY ADVANCEMENT	512	NAT HIST MUSEUM	D20059	114525	NAT HISTORY MUSEUM	44,928	14,494	21,816	81,238	1.00			0402
5	UNIVERSITY ADVANCEMENT	513	KHSU	D10008	115575	KHSU-FM PUBLIC RADIO	77,856	24,252	64,501	166,609	1.00			0502
			<b>University Advancement Division</b>				<b>904,316</b>	<b>359,288</b>	<b>118,811</b>	<b>1,382,415</b>	<b>19.20</b>	<b>-</b>	<b>-</b>	
9	GENERAL UNIVERSITY OBLIGATIONS	901	UNALLOCATED-BUDGET	U90004	115929	WORKSTUDY	-	-	406,250	406,250				0504
9	GENERAL UNIVERSITY OBLIGATIONS	901	UNALLOCATED-BUDGET	U90009	116762	RISK POOL	-	-	2,062,340	2,062,340				0603
9	GENERAL UNIVERSITY OBLIGATIONS	901	UNALLOCATED-BUDGET	U90029	118800	MANDATORY PAPER FEE	-	-	81,500	81,500				9001
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90008	116723	UNIVER RESERVE	-	-	729,071	729,071				0601
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90015	116724	ENERGY BONDS	-	-	140,795	140,795				0701
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90011	116736	SPACE MANAGEMENT	-	-	190,500	190,500				0603
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	D20080	116746	CENTRAL COMPTG SUPP	-	-	283,929	283,929				0604
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90010	116757	INSTIT SUPPORT CHGS	-	-	85,000	85,000				0602
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90013	116760	GENERAL SERVICES CHG	-	-	20,000	20,000				0603
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90016	116780	CAMPUSWIDE UTILITIES	-	-	1,878,003	1,878,003				0704
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	D30023	116790	PO-CHARGEBACK POLICY	-	-	30,000	30,000				0702
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90007	116974	UNALLOC-MISC	258,208	91,150	-	349,358	3.00	270,901	2.00	0603
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90030	118100	EOP	-	-	239,036	239,036				0801
9	GENERAL UNIVERSITY OBLIGATIONS	902	UNALLOCATED-OTHER	U90031	118101	FIN AID-SUF GRANTS	-	-	5,951,700	5,951,700				0801
			<b>All University Division</b>				<b>258,208</b>	<b>91,150</b>	<b>12,098,124</b>	<b>12,447,482</b>	<b>3.00</b>	<b>270,901</b>	<b>2.00</b>	
			<b>Univ€ Total All Divisions</b>				<b>48,748,931</b>	<b>17,997,695</b>	<b>18,641,732</b>	<b>85,388,358</b>	<b>881.90</b>	<b>32,164,930</b>	<b>367.48</b>	