

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. They show the departmental budgets loaded into the CFS financial information system at the beginning of the 2016-17 fiscal year. NACUBO FIRMS codes have been included on this report as well. These charts 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		462,378		184,656		305,851	316,826	1,269,711	2.00	-	3.00	0601
D30010	HUMAN RESOURCES		600,604		391,080		562,578	69,083	1,623,345	6.00	-	9.00	0606
PRESIDENT Total			1,062,982	-	575,736	-	868,429	385,909	2,893,056	8.00	-	12.00	

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		250,356		88,812		173,865	109,542	622,575	1.50	-	2.00	0601
UNIV ADVANCEMENT - VP Total			250,356	-	88,812	-	173,865	109,542	622,575	1.50	-	2.00	
D10004	AVP-MARKETING & COMMUNICATIONS	RS011						73,000	73,000	-	-	-	0606
D10004	AVP-MARKETING & COMMUNICATIONS		144,216		60,421		119,014	81,385	405,036	1.00	-	1.34	0606
D10006	NEWS & INFORMATION				190,884		120,147	15,000	326,031	-	-	4.00	0605
D10012	PRINT SERVICES				168,592	30,000	122,677	(130,074)	191,195	-	-	4.46	0606
D10015	CONSTITUENT ENGAGEMENT				92,436	25,000	48,510	19,870	185,816	-	-	2.00	0605
D10018	CREATIVE SERVICES				320,976		219,132	15,000	555,108	-	-	6.00	0606
MARKETING AND COMMUNICATIONS Total			144,216	-	833,309	55,000	629,480	74,181	1,736,186	1.00	-	17.80	
D10002	PHILANTHROPY		136,584		34,152		81,352	50,500	302,588	1.00	-	1.00	0605
D10005	PHILANTHROPIC SERVICES				126,469		83,569	97,700	307,738	-	-	3.30	0605
D10016	ANNUAL GIVING				75,047	90,000	57,666	108,000	330,713	-	-	1.70	0606
D10017	PLANNED GIVING & MAJOR GIFTS				186,672	2,500	105,017	94,059	388,248	-	-	4.00	0606
PHILANTHROPY Total			136,584	-	422,340	92,500	327,604	350,259	1,329,287	1.00	-	10.00	
D10008	KHSU - FM PUBLIC RADIO	K1002			62,808		37,708		100,516	-	-	1.00	0303
D10008	KHSU - FM PUBLIC RADIO	K1004	95,172				40,529		135,701	1.00	-	-	0303
KHSU - FM PUBLIC RADIO Total			95,172	-	62,808	-	78,237	-	236,217	1.00	-	1.00	
UNIVERSITY ADVANCEMENT Total			626,328	-	1,407,269	147,500	1,209,186	533,982	3,924,265	4.50	-	30.80	

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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		96,492		35,880	3,000	69,882	50,955	256,209	1.00	-	1.00	0606
D10010	DIVERSITY ACTIVITY FUND							35,000	35,000			-	0606
D20001	ACAD AFFAIRS - PROVOST & VP		347,420		153,492		202,559	62,702	766,173	2.00	-	3.00	0601
D20004	INSTITUTIONAL EFFECTIVENESS		122,400		239,550	2,000	185,936	20,303	570,189	1.00	-	3.50	0606
D20008	UNIVERSITY SENATE				32,688		10,834	5,500	49,022	-	-	1.00	0406
D20010	RESEARCH & SPONSORED PROGRAMS		297,540		180,888		243,632	122,301	844,361	2.00	-	4.00	0406
D20012	ACADEMIC PROGRAMS		228,480		132,756	20,500	199,244	10,500	591,480	2.00	-	3.00	0406
D20108	ACCREDITATION							40,000	40,000			-	0606
ACADEMIC AFFAIRS - VP Total			1,092,332	-	775,254	25,500	912,087	347,261	3,152,434	8.00	-	15.50	
D20006	STUDENT SUCCESS - AVP	P0296						40,600	40,600			-	0406
D20006	STUDENT SUCCESS - AVP	P0340			98,724		41,668	516	140,908	-	-	2.00	0406
D20006	STUDENT SUCCESS - AVP		135,000		118,008		126,322	13,172	392,502	1.00	-	2.00	0406
D20015	ADVISING CENTER		94,560		308,148	14,500	226,888	11,447	655,543	1.00	-	7.00	0406
D20058	IND NAT RES, SCI&ENG PR		75,060		81,396	9,575	94,894	14,150	275,075	1.00	-	2.00	0405
D20066	INDIAN TEACHER & ED PERS PR				159,612		115,256	13,110	287,978	-	-	3.00	0405
D20130	CENTERS FR ACADEMIC EXCELLENCE		81,600		153,564	60,000	145,048	5,000	445,212	1.00	-	4.00	0406
D40005	CAREER DEVELOPMENT CENTER				133,854	11,300	79,856	7,745	232,755	-	-	3.25	0503
D40006	JOB LOCATION & DEVELOPMENT				33,714	3,500	28,111	9,731	75,056	-	-	0.75	0503
D40023	SERVICE LEARNING CENTER				89,160		60,873	2,642	152,675	-	-	2.00	0502
D40028	EDUCATIONAL OPP PROGR		85,404		233,304	4,500	197,138	32,057	552,403	1.00	-	5.00	0501
D40029	EOP SUMMER BRIDGE					1,000		33,007	34,007			-	0509
D40032	MULTICULTURAL CENTER				41,208		22,640	3,816	67,664	-	-	1.00	0502
D40060	LEARNING CENTER	P0333						180	180			-	0502
D40060	LEARNING CENTER	P0346				17,000			17,000			-	0502
D40060	LEARNING CENTER				251,238	48,377	172,840	12,623	485,078	-	-	5.50	0502
RISS Total			471,624	-	1,701,930	169,752	1,311,534	199,796	3,854,636	5.00	-	37.50	
D20109	INTERNATIONAL STUDENTS	P0310						30,000	30,000			-	0509
D20109	INTERNATIONAL STUDENTS		125,424		237,132	7,000	216,895	38,223	624,674	1.00	-	5.00	0509
INTERNATIONAL PROGRAMS Total			125,424	-	237,132	7,000	216,895	68,223	654,674	1.00	-	5.00	
D20005	CENTRALLY MANAGED COMTMTS			711,930			441,041	112,492	1,265,463	-	12.12	-	0606
CENTRALLY MANAGED COMMITMENTS Total			-	711,930	-	-	441,041	112,492	1,265,463	-	12.12	-	

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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		161,160		137,040	6,000	175,119	43,232	522,551	1.00	-	3.00	0401
D20180	CIRCULATION SERVICES	RS036				8,000		17,000	25,000			-	0401
D20180	CIRCULATION SERVICES		55,080		180,885	46,750	164,825	-	447,540	1.00	-	4.25	0401
D20181	LIBRARY INFORMATION RESOURCES	RS001						10,000	10,000			-	0401
D20181	LIBRARY INFORMATION RESOURCES	RS526						30,692	30,692			-	0401
D20181	LIBRARY INFORMATION RESOURCES							295,966	295,966			-	0401
D20182	LIBRARY TECHNICAL SERVICES	RS526				683			683			-	0401
D20182	LIBRARY TECHNICAL SERVICES			252,132	202,656	22,175	225,805	73,777	776,545	-	3.50	4.00	0401
D20183	SPECIAL COLLECTIONS			236,928		3,275	137,994	1,000	379,197	-	4.00	-	0401
D20184	LIBRARY INSTR & RESEARCH SRVCS			334,356	134,525	-	242,412	1,595	712,888	-	5.00	2.80	0401
UNIVERSITY LIBRARY Total			216,240	823,416	655,106	86,883	946,155	473,262	3,201,062	2.00	12.50	14.05	
D10007	THIRD STREET GALLERY				63,372		20,898	68,421	152,691	-	-	1.00	0402
D20022	ARTS, HUM AND SOC SCI- DEAN		288,324	8,628	158,952		247,114	2,300	705,318	2.00	0.20	3.50	0406
D20023	ART			947,016	117,084		598,036	6,600	1,668,736	-	12.50	3.00	0101
D20024	ENGLISH	RS002			3,798		3,170	41,032	48,000	-	-	0.10	0101
D20024	ENGLISH			933,348	48,170		481,798	4,600	1,467,916	-	12.50	1.15	0101
D20025	WORLD LANGUAGES & CULTURES			446,724	42,542		281,340	3,500	774,106	-	6.00	1.10	0101
D20026	JOURNALISM & MASS COMM			221,868	28,950		132,047	4,500	387,365	-	3.00	0.75	0101
D20027	MUSIC	RS530						5,000	5,000			-	0101
D20027	MUSIC			684,726	211,668		471,196	3,500	1,371,090	-	8.50	5.00	0101
D20028	PHILOSOPHY			475,152	17,574		264,994	1,700	759,420	-	6.00	0.50	0101
D20029	RELIGIOUS STUDIES			90,600	9,995		9,482	500	110,577	-	1.00	0.25	0101
D20030	COMMUNICATION			590,712	28,950		320,061	2,200	941,923	-	7.00	0.75	0101
D20031	THEATRE, FILM AND DANCE	RS064			107,112		67,354		174,466	-	-	2.00	0101
D20031	THEATRE, FILM AND DANCE	RS537						25,000	25,000			-	0101
D20031	THEATRE, FILM AND DANCE			488,910	175,164		339,833	4,600	1,008,507	-	6.00	4.00	0101
D20032	CRITICAL RACE GENDER SEXUALITY			321,798	17,842		187,555	800	527,995	-	4.00	0.50	0101
D20033	GEOGRAPHY			302,400	19,950		182,456	2,000	506,806	-	4.00	0.50	0101
D20034	HISTORY			466,128	31,267		287,610	2,000	787,005	-	6.00	0.80	0101
D20035	POLITICS			291,120	31,267		177,010	2,100	501,497	-	4.00	0.80	0101
D20036	SOCIOLOGY			481,872	59,693		266,033	2,900	810,498	-	6.50	1.50	0101
D20037	ANTHROPOLOGY			316,512	17,574		139,658	3,800	477,544	-	4.00	0.50	0101
D20039	NATIVE AMERICAN STUDIES			265,896	15,096		133,943	700	415,635	-	3.50	0.40	0101
D20088	INTERNATIONAL STUDIES			65,004			30,519		95,523	-	1.00	-	0101
D20098	CAH+SS COLLEGE WIDE	P0358						8,000	8,000			-	0101
D20098	CAH+SS COLLEGE WIDE	RS064						459,034	459,034			-	0101
D20098	CAH+SS COLLEGE WIDE			2,255,346		237,196	1,123,806	533,269	4,149,617	-	42.76	-	0101
D20111	ENVIRONMENT AND COMMUNITY MA			81,864	15,634		38,511		136,009	-	1.00	0.40	0101
D20160	ENVIRONMENTAL STUDIES			65,004	19,950		36,359		121,313	-	1.00	0.50	0101
COLLEGE OF ARTS, HUM, - SS Total			288,324	9,800,628	1,241,604	237,196	5,840,783	1,188,056	18,596,591	2.00	140.46	29.00	

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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	P0263						53,000	53,000			-	0406
D20040	NATURAL RES & SCI - DEAN		306,336		209,326		296,767	34,977	847,406	2.00	-	4.36	0406
D20041	CNR+S COLLEGE WIDE	P0358						7,000	7,000			-	0101
D20041	CNR+S COLLEGE WIDE	RS064			60,168		28,822	180,681	269,671	-	-	1.00	0101
D20041	CNR+S COLLEGE WIDE			1,142,656	80,406	406,596	562,994	255,583	2,448,235	-	19.69	1.20	0101
D20042	BIOLOGICAL SCIENCES	RS064			75,498		59,074		134,572	-	-	1.50	0101
D20042	BIOLOGICAL SCIENCES			1,803,810	298,679	10,700	1,115,499	46,245	3,274,933	-	21.50	6.35	0101
D20043	CHEMISTRY	RS004						8,000	8,000			-	0101
D20043	CHEMISTRY	RS064			39,384		35,569		74,953	-	-	1.00	0101
D20043	CHEMISTRY			691,308	91,752	5,200	448,843	16,000	1,253,103	-	9.00	2.00	0101
D20044	COMPUTER SCIENCE			332,650		1,000	149,407	5,350	488,407	-	3.50	-	0101
D20045	ENGINEERING			850,842	66,893	11,050	441,495	18,500	1,388,780	-	9.50	1.65	0101
D20046	FISHERIES BIOLOGY			379,836	28,698	8,024	197,649	15,700	629,907	-	5.00	0.50	0101
D20047	FORESTRY & WILDLAND RESOURCES	RS064			70,860		45,688		116,548	-	-	1.00	0101
D20047	FORESTRY & WILDLAND RESOURCES			778,788	41,448	1,600	459,240	35,600	1,316,676	-	10.00	1.00	0101
D20048	GEOLOGY	RS016						18,900	18,900			-	0101
D20048	GEOLOGY	RS019						1,560	1,560			-	0101
D20048	GEOLOGY	RS039						480	480			-	0101
D20048	GEOLOGY	RS048						3,325	3,325			-	0101
D20048	GEOLOGY	RS064			48,132		24,861		72,993	-	-	1.00	0101
D20048	GEOLOGY			493,212	47,707	9,900	301,268	16,350	868,437	-	6.00	1.35	0101
D20049	MATHEMATICS			1,324,722	78,408	10,330	736,041	17,900	2,167,401	-	17.00	2.00	0101
D20051	NATURAL RES ANCILL SUPP	RS064			114,156		78,273		192,429	-	-	2.00	0405
D20051	NATURAL RES ANCILL SUPP			29,688		48,450	430	20,800	99,368	-	0.25	-	0405
D20053	OCEANOGRAPHY			237,564	15,654	2,000	157,397	6,400	419,015	-	3.00	0.50	0101
D20054	PHYSICS & ASTRONOMY	RS064			43,320		23,282		66,602	-	-	1.00	0101
D20054	PHYSICS & ASTRONOMY			373,896	17,424	6,500	208,660	11,600	618,080	-	5.00	0.50	0101
D20056	ENVIRONMENTAL SCIENCE & MGMT			574,368	15,654	8,700	335,950	17,203	951,875	-	8.00	0.50	0101
D20057	WILDLIFE MANAGEMENT	RS064			43,020		23,199		66,219	-	-	1.00	0101
D20057	WILDLIFE MANAGEMENT			624,852	28,698	4,398	353,355	19,100	1,030,403	-	8.00	0.50	0101
D20086	MARINE FACILITIES	RS064			158,586		114,427		273,013	-	-	2.50	0405
D20086	MARINE FACILITIES			125,580	38,340	10,800	85,152	31,400	291,272	-	1.00	1.00	0405
D20087	MARINE VESSEL	RS535	49,092				38,786	2,122	90,000	1.00	-	-	0405
D20087	MARINE VESSEL		89,808				52,469		142,277	1.00	-	-	0405
COLLEGE OF NAT RES. - SCIENCES Total			445,236	9,763,772	1,712,211	545,248	6,374,597	843,776	19,684,840	4.00	126.44	35.41	

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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			619,212	202,852		484,405	12,860	1,319,329	-	10.00	4.10	0101
D20060	PSYCHOLOGY	RS064			20,259		15,205		35,464	-	-	0.75	0101
D20060	PSYCHOLOGY	RS509						1,500	1,500			-	0101
D20060	PSYCHOLOGY			1,154,030	77,400		629,671	23,058	1,884,159	-	15.30	2.00	0101
D20061	PROFESSIONAL STUDIES- DEAN		305,292		165,000		264,436	35,000	769,728	2.00	-	3.00	0406
D20062	BUSINESS	RS006	29,819				15,512	69,669	115,000	0.33	-	-	0101
D20062	BUSINESS			1,313,556	74,172		720,487	10,500	2,118,715	-	12.50	2.00	0101
D20063	CHILD DEVELOPMENT	RS064			40,847		23,428		64,275	-	-	1.10	0101
D20063	CHILD DEVELOPMENT			361,284	38,904		233,821	8,000	642,009	-	5.00	1.00	0101
D20064	KINESIOLOGY & RECREATION ADMIN	P0402			17,000		9,000	4,000	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			35,006		34,134		69,140	-	-	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
D20064	KINESIOLOGY & RECREATION ADMIN			871,362	77,484		505,270	51,590	1,505,706	-	11.50	2.00	0101
D20065	ECONOMICS			279,540	14,946		174,110	5,720	474,316	-	3.00	0.50	0101
D20069	LIBERAL STUDIES ELEMENTARY ED			67,020	19,680		62,343	3,600	152,643	-	1.00	0.50	0101
D20070	EDUCATION			508,950	162,024		342,825	20,000	1,033,799	-	6.50	4.00	0101
D20099	CPS COLLEGE WIDE	RS064						464,621	464,621			-	0101
D20099	CPS COLLEGE WIDE		60,541	508,210			278,883	496,596	1,344,230	0.67	9.77	-	0101
COLLEGE OF PROF STUDIES Total			395,652	5,683,164	945,574	-	3,793,530	1,297,014	12,114,934	3.00	74.57	21.55	

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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		177,648				63,964	61,418	303,030	1.00	-	-	0601
D20075	USERSUPPORTSERVICES	P0358						-	-			-	0409
D20075	USERSUPPORTSERVICES				1,164,510	131,115	684,035	33,847	2,013,507	-	-	18.50	0409
D20076	APPLICATION DEVELOPMENT				867,504	7,000	435,574	2,809	1,312,887	-	-	12.00	0409
D20077	SYSTEM ADMINISTRATION				318,696		193,248	88,363	600,307	-	-	5.00	0607
D20078	ENTERPRISE & CLIENT TECHNOLOGY	P0358						60,000	60,000			-	0409
D20078	ENTERPRISE & CLIENT TECHNOLOGY		91,800		526,128	12,459	331,908	32,134	994,429	1.00	-	8.00	0409
D20079	INFORMATION SECURITY		111,816		82,248		103,649	15,000	312,713	1.00	-	1.00	0607
D20080	CENTRAL COMPUTING SUPPORT							532,942	532,942			-	0607
D20081	NETWORK SERVICES				223,188		135,739	13,326	372,253	-	-	3.00	0606
D20082	TELECOMMUNICATIONS SERVICES				219,425		149,234	(21,295)	347,364	-	-	4.26	0606
D20084	INNOVATIONS							256,999	256,999			-	0409
D20173	ITS ADMINISTRATIVE SUPPORT				204,540		140,994	30,188	375,722	-	-	5.00	0606
D20174	INSTRUCT FACILITIES TECHNOLOGY					53,770		46,005	99,775			-	0106
D20176	ENTERPRISE DATA MANAGEMENT				298,956		177,606		476,562	-	-	4.00	0607
D30022	ITS PROJECT OFFICE		207,336		231,672		234,100	58,891	731,999	2.00	-	3.50	0607
INFORMATION TECH SVCS Total			588,600	-	4,136,867	204,344	2,650,051	1,210,627	8,790,489	5.00	-	64.26	
D20097	eLEARNING		191,340		123,108		176,529	7,307	498,284	1.50	-	2.00	0403
DISTANCE - EXTENDED EDUCATION Total			191,340	-	123,108	-	176,529	7,307	498,284	1.50	-	2.00	
ACADEMIC AFFAIRS Total			3,814,772	26,782,910	11,528,786	1,275,923	22,663,202	5,747,814	71,813,407	31.50	366.09	224.27	

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		107,100		252,936		226,238	59,500	645,774	1.00	-	4.00	0601
D30001	ADMIN & FINANCE VP		204,876		166,825		143,411	67,300	582,412	1.00	-	2.00	0601
ADMINISTRATIVE AFFAIRS - VP Total			311,976	-	419,761	-	369,649	126,800	1,228,186	2.00	-	6.00	
D30002	ACCOUNTING		117,300		492,648	16,000	332,167	55,800	1,013,915	1.00	-	10.00	0602
D30003	ACCOUNTS PAYABLE				251,492	20,000	196,730	13,890	482,112	-	-	7.00	0602
D30006	STUDENT FINANCIAL SERVICES	RS031						15,000	15,000			-	0602
D30006	STUDENT FINANCIAL SERVICES	RS061						50,000	50,000			-	0602
D30006	STUDENT FINANCIAL SERVICES	RS065						3,000	3,000			-	0602
D30006	STUDENT FINANCIAL SERVICES	RS568						28,000	28,000			-	0602
D30006	STUDENT FINANCIAL SERVICES		90,552		461,984	8,000	343,981	31,000	935,517	1.00	-	10.00	0602
D30007	PAYROLL		107,100		251,187		202,577	22,000	582,864	1.00	-	5.25	0602
D30008	BUSINESS SERVICES - AVP	RS031						-	-			-	0602
D30008	BUSINESS SERVICES - AVP	RS061						-	-			-	0602
D30008	BUSINESS SERVICES - AVP	RS065						-	-			-	0602
D30008	BUSINESS SERVICES - AVP	RS568						-	-			-	0602
D30008	BUSINESS SERVICES - AVP							-	-	-	-	-	0602
D30012	RISK MGMT & SAFETY SERVICES	P0176						-	-			-	0707
D30012	RISK MGMT & SAFETY SERVICES		95,004		158,232	9,000	141,328	39,900	443,464	1.00	-	3.00	0707
D30020	CONTRACTS AND PROCUREMENT	R0064						-	-			-	0708
D30020	CONTRACTS AND PROCUREMENT				231,344		112,699	14,460	358,503	-	-	4.00	0708
BUSINESS SERVICES Total			409,956	-	1,846,887	53,000	1,329,482	273,050	3,912,375	4.00	-	39.25	
D30011	FAC MGT - ADMINISTRATION		144,096		222,060		174,374	348,572	889,102	1.00	-	3.00	0701
D30013	FAC MGT - SUPPORT SERVICES		52,000		228,008	15,840	195,134	229,313	720,295	0.80	-	6.00	0701
D30014	FAC MGT - CUSTODIAL		97,466		1,095,960	21,120	968,989	227,000	2,410,535	1.50	-	33.00	0703
D30015	FAC MGT - GROUNDS		27,108		340,372	35,200	249,581	750	653,011	0.30	-	9.00	0705
D30016	FAC MGT - TRADES		52,452		1,216,688		779,189	139,592	2,187,921	0.60	-	22.00	0702
D30017	FAC MGT - ENGINEERS		34,968		462,808	-	321,066	260,800	1,079,642	0.40	-	7.00	0702
D30019	FAC MGT - AUTO SHOP MOTOR POOL		13,000		168,888	7,920	72,233	(110,000)	152,041	0.20	-	3.00	0606
D30021	FAC MGT - DISTRIBUTION		36,790		141,920	15,840	122,394	7,750	324,694	0.50	-	4.00	0708
D30027	FAC MGT - SUSTAINABILITY		63,252		310,442	28,880	222,897	8,000	633,471	0.70	-	7.00	0703
D30028	FAC MGT - CONSTRUCTION MGT							-	-	-	-	-	0701
D30035	FAC MGT - PLAN AND DESIGN		86,160		111,624		114,022	25,000	336,806	1.00	-	2.00	0701
FACILITIES MANAGEMENT Total			607,292	-	4,298,770	124,800	3,219,879	1,136,777	9,387,518	7.00	-	96.00	
D40019	UNIVERSITY POLICE		233,040		1,238,424	4,500	848,475	127,905	2,452,344	2.00	-	17.60	0707
D40048	UPD-LIVE SCAN	RS527				14,000		8,000	22,000	-	-	-	0707
D40048	UPD-LIVE SCAN	RS560						39,000	39,000	-	-	-	0707
D40048	UPD-LIVE SCAN				48,000		25,315	-	73,315	-	-	1.00	0707
UNIVERSITY POLICE Total			233,040	-	1,286,424	18,500	873,790	174,905	2,586,659	2.00	-	18.60	
ADMINISTRATIVE AFFAIRS Total			1,562,264	-	7,851,842	196,300	5,792,800	1,711,532	17,114,738	15.00	-	159.85	

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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	P0382						25,000	25,000			-	0601
D40001	STUDENT AFFAIRS-VP OFFICE		189,108		164,688	10,000	165,902	36,893	566,591	1.00	-	3.00	0601
D40066	STUDENT AFFAIRS DIVISION-WIDE	P0176						-	-			-	0606
D40066	STUDENT AFFAIRS DIVISION-WIDE						20,917	104,662	125,579			-	0606
STUDENT AFFAIRS - VP Total			189,108	-	164,688	10,000	186,819	166,555	717,170	1.00	-	3.00	
D40064	RECREATION & WELLNESS CENTER	RS030						12,000	12,000			-	0502
D40064	RECREATION & WELLNESS CENTER				99,480	45,200	51,884	30,415	226,979	-	-	2.00	0502
STUDENT RECREATION - WELLNESS Total			-	-	99,480	45,200	51,884	42,415	238,979	-	-	2.00	
D40030	CHILDREN'S CENTER - CAMPUS				118,451		95,971		214,422	-	-	2.90	0501
CHILDREN'S CENTER Total			-	-	118,451	-	95,971	-	214,422	-	-	2.90	
D40007	COUNSELING & PSYCH SVCS							126,507	126,507			-	0507
SA COUNSELING CENTER Total			-	-	-	-	-	126,507	126,507	-	-	-	
D40024	STUDENT HEALTH & WELLNESS SVCS							477,573	477,573			-	0507
STUDENT HEALTH - WELLNESS Total			-	-	-	-	-	477,573	477,573	-	-	-	
D20016	ENROLLMNT MGT AVP OFFICE	P0213						-	-			-	0501
D20016	ENROLLMNT MGT AVP OFFICE	P0317						12,500	12,500			-	0501
D20016	ENROLLMNT MGT AVP OFFICE		136,572		37,411		87,120	57,390	318,493	1.00	-	0.80	0501
D20017	ADMISSIONS		90,000		468,447	133,800	336,226	324,747	1,353,220	1.00	-	9.34	0509
D20018	REGISTRAR	R0051				9,865			9,865			-	0510
D20018	REGISTRAR	RS010				43,000		17,000	60,000			-	0510
D20018	REGISTRAR	RS504				13,000		27,000	40,000			-	0510
D20018	REGISTRAR	RS578						6,500	6,500			-	0510
D20018	REGISTRAR		82,188		711,420		530,527	22,826	1,346,961	1.00	-	15.00	0510
D20019	FINANCIAL AID OFFICE	RS515						4,000	4,000			-	0504
D20019	FINANCIAL AID OFFICE		90,456		559,896	21,600	378,854	14,688	1,065,494	1.00	-	12.00	0504
D20020	STUDNT ACAD SVCS OUTREACH PROG				65,046		26,017	25,000	116,063	-	-	1.50	0509
D40035	GRANTS AND SCHOLARSHIPS							256,897	256,897			-	0802
D40062	ORIENTATION & PREVIEW PROGRAM	RS007			55,253	16,800	38,702	19,245	130,000	-	-	1.20	0502
D40062	ORIENTATION & PREVIEW PROGRAM	RS059				27,000		3,000	30,000			-	0502
D40062	ORIENTATION & PREVIEW PROGRAM	RS576				10,000		15,000	25,000			-	0502
ENROLLMENT MANAGEMENT Total			399,216	-	1,897,473	275,065	1,397,446	805,793	4,774,993	4.00	-	39.84	

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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
D40065	STUDENT RIGHTS & RESPONSIBILITIES		80,000		18,840		54,301	9,799	162,940	1.00	-	0.50	0502
D40072	DEAN OF STUDENTS	P0382						-	-			-	0501
D40072	DEAN OF STUDENTS		133,596		68,412		102,537	15,000	319,545	1.00	-	1.50	0501
DEAN OF STUDENTS Total			213,596	-	87,252	-	156,838	24,799	482,485	2.00	-	2.00	
D40020	STUDENT CLUBS & ACTIVITIES				63,648		34,582	3,000	101,230	-	-	1.50	0502
D40021	STUDENT ENGAGEMENT LEADERSHIP		85,404		17,940		55,778	4,116	163,238	1.00	-	0.50	0502
D40022	YOUTH EDUCATIONAL SERVICES				74,256		64,288	3,000	141,544	-	-	2.00	0502
STUDENT ENGAGEMENT - LEADERSHIP Total			85,404	-	155,844	-	154,648	10,116	406,012	1.00	-	4.00	
D40027	STUDENT DISABILITY RES CTR	P0397			39,650		600	19,750	60,000			-	0501
D40027	STUDENT DISABILITY RES CTR		90,732		187,752	30,000	180,512	19,626	508,622	1.00	-	4.00	0501
D40031	TESTING CENTER	RS002						7,000	7,000			-	0503
D40031	TESTING CENTER	RS003			1,500	5,050	100	8,350	15,000			-	0503
D40031	TESTING CENTER				81,204		66,395		147,599	-	-	2.00	0503
D40070	VET SERVICES	P0003						7,500	7,500			-	0501
D40070	VET SERVICES	P0372						2,000	2,000			-	0501
D40070	VET SERVICES	RS569						2,000	2,000			-	0501
D40070	VET SERVICES				60,348		36,953	3,000	100,301	-	-	1.00	0501
STUDENT ACCESS SERVICES Total			90,732	-	370,454	35,050	284,560	69,226	850,022	1.00	-	7.00	
STUDENT AFFAIRS Total			978,056	-	2,893,642	365,315	2,328,166	1,722,984	8,288,163	9.00	-	60.74	

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 RESERVE							265,000	265,000			-	0101
U90009	RISK POOL	RS057						5,000	5,000			-	0606
U90009	RISK POOL							1,900,000	1,900,000			-	0606
U90011	SPACE MANAGEMENT							300,000	300,000			-	0708
U90013	DEPT OF GENL SERVICE CHARGES							131,125	131,125			-	0606
U90016	CAMPUSWIDE UTILITIES							2,459,858	2,459,858			-	0704
U90017	HAZARDOUS MATERIALS							107,700	107,700			-	0704
U90018	COMP POOL		171,000	1,912,000	805,690		1,650,038		4,538,728			-	9001
U90027	CMS LOAN REPAYMENT							820,000	820,000			-	0607
U90031	FIN AID - TUITION DISCOUNT	RS006						57,000	57,000			-	0801
U90031	FIN AID - TUITION DISCOUNT							13,623,300	13,623,300			-	0801
GENERAL UNIVERSITY OBLIGATIONS Total			171,000	1,912,000	805,690	-	1,650,038	19,668,983	24,207,711	-	-	-	
UNIVERSITY WIDE Total			171,000	1,912,000	805,690	-	1,650,038	19,668,983	24,207,711	-	-	-	

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
Operating Fund Base Expenditures Total			8,215,402	28,694,910	25,062,965	1,985,038	34,511,821	29,771,204	128,241,340	68.00	366.09	475.66	
U90028	UNALLOCATED ITEMS (CENTRALLY HELD DEFICIT)							(508,695)	(508,695)			-	9001
Operating Fund Net Total			8,215,402	28,694,910	25,062,965	1,985,038	34,511,821	29,262,509	127,732,645	68.00	366.09	473.66	

REVISION: November, 2017 – Updated Admin FTE from 67 FTE to 68 FTE to correct sum error; separated out centrally held deficit based on 2017-18 reporting structure