

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 2015-16 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		524,378	-	181,860	-	233,147	320,539	1,259,924	2.00	-	3.00	0601
D30010	HUMAN RESOURCES		605,496	-	388,188	-	519,993	66,428	1,580,105	6.00	-	9.00	0606
PRESIDENT'S DIVISION Total			1,129,874	-	570,048	-	753,140	386,967	2,840,029	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		215,484	-	141,372	-	177,038	122,035	655,929	1.17	-	3.60	0601
D10003	UNIV ADVANCEMENT- VICE PRES	RS011	-	-	14,352	-	13,058	40,590	68,000	-	-	0.40	0601
ADVANCEMENT SERVICES Total			215,484	-	155,724	-	190,096	162,625	723,929	1.17	-	4.00	
D10004	AVP UNIVERSITY ADVANCEMENT		144,216	-	38,016	-	97,982	42,532	322,746	1.00	-	1.00	0606
D10006	NEWS & INFORMATION		-	-	186,108	-	113,301	-	299,409	-	-	4.00	0605
D10012	CREATIVE & PRINT SERVICES		-	-	558,845	30,000	370,408	(178,966)	780,287	-	-	11.80	0606
D10015	CONSTITUENT ENGAGEMENT		-	-	82,536	25,000	44,054	19,870	171,460	-	-	2.00	0605
MARKETING & COMMUNICATIONS Total			144,216	-	865,505	55,000	625,745	(116,564)	1,573,902	1.00	-	18.80	
D10002	PHILANTHROPY		136,584	-	-	-	50,553	55,000	242,137	1.00	-	-	0605
D10005	PHILANTHROPIC SERVICES		-	-	134,185	2,000	87,384	100,200	323,769	-	-	3.30	0605
D10016	ANNUAL GIVING		-	-	75,047	93,000	54,864	100,500	323,411	-	-	1.70	0606
D10017	PLANNED GIVING & MAJOR GIFTS		-	-	193,152	2,500	102,757	89,559	387,968	-	-	4.00	0606
PHILANTHROPY Total			136,584	-	402,384	97,500	295,558	345,259	1,277,285	1.00	-	9.00	
D10008	KHSU - FM PUBLIC RADIO	K1002	-	-	62,808	-	35,994	-	98,802	-	-	1.00	0303
D10008	KHSU - FM PUBLIC RADIO	K1004	89,016	-	-	-	36,981	-	125,997	1.00	-	-	0303
KHSU - FM PUBLIC RADIO Total			89,016	-	62,808	-	72,975	-	224,799	1.00	-	1.00	
UNIVERSITY ADVANCEMENT Total			585,300	-	1,486,421	152,500	1,184,374	391,320	3,799,915	4.17	-	32.80	

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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		126,072	-	93,672	3,000	109,427	50,955	383,126	1.00	-	2.00	0606
D10010	DIVERSITY ACTIVITY FUND		-	-	-	-	-	35,000	35,000	-	-	-	0606
D20001	ACAD AFFAIRS - PROVOST & VP		331,620	-	153,492	-	197,472	62,702	745,286	2.00	-	3.00	0601
D20004	INSTITUTIONAL RESEARCH		122,400	-	230,478	2,000	181,912	20,303	557,093	1.00	-	3.50	0606
D20008	UNIVERSITY SENATE		-	-	32,688	-	10,544	5,500	48,732	-	-	1.00	0406
D20010	RESEARCH & SPONSORED PROGRAMS		297,540	-	196,284	-	244,892	122,301	861,017	2.00	-	4.00	0406
D20012	ACADEMIC PROGRAMS		228,480	-	134,436	20,500	190,632	10,500	584,548	2.00	-	3.00	0406
D20108	ACCREDITATION		-	-	-	-	-	40,000	40,000	-	-	-	0606
ACAD AFFAIRS - VP Total			1,106,112	-	841,050	25,500	934,879	347,261	3,254,802	8.00	-	16.50	
D20006	STUDENT SUCCESS - AVP		-	-	112,896	-	65,704	9,984	188,584	-	-	2.00	0406
D20006	STUDENT SUCCESS - AVP	P0296	-	-	-	-	-	40,600	40,600	-	-	-	0406
D20006	STUDENT SUCCESS - AVP	P0340	-	-	93,408	-	38,498	516	132,422	-	-	2.00	0406
D20015	ADVISING CENTER		94,560	-	311,292	7,000	223,450	12,447	648,749	1.00	-	7.00	0406
D20015	ADVISING CENTER	P0325	-	-	-	6,500	-	-	6,500	-	-	-	0406
D20058	IND NAT RES, SCI&ENG PR		75,060	-	81,396	9,575	90,585	14,150	270,766	1.00	-	2.00	0405
D20066	INDIAN TEACHER & ED PERS PR		-	-	176,028	-	131,161	13,110	320,299	-	-	3.50	0405
D20130	CENTERS FOR ACADEMIC EXCELLENCE		81,600	-	85,296	60,000	86,496	5,000	318,392	1.00	-	2.00	0406
D40005	CAREER DEVELOPMENT CENTER		-	-	140,226	4,500	99,342	8,545	252,613	-	-	3.25	0503
D40005	CAREER DEVELOPMENT CENTER	P0325	-	-	-	6,000	-	-	6,000	-	-	-	0503
D40006	JOB LOCATION AND DEVELOPMENT		-	-	33,714	3,500	26,693	9,731	73,638	-	-	0.75	0503
D40023	SERVICE LEARNING CENTER		-	-	89,160	-	58,173	2,642	149,975	-	-	2.00	0502
D40028	EDUCATIONAL OPP PROG		85,404	-	238,328	2,500	181,344	32,057	539,633	1.00	-	5.00	0501
D40029	EOP SUMMER BRIDGE		-	-	-	1,000	-	33,007	34,007	-	-	-	0509
D40032	MULTICULTURAL CENTER		-	-	94,416	-	52,713	3,816	150,945	-	-	2.50	0502
D40060	LEARNING CENTER		-	-	252,702	48,377	173,769	12,623	487,471	-	-	5.50	0502
D40060	LEARNING CENTER	P0333	-	-	-	-	-	180	180	-	-	-	0502
D40060	LEARNING CENTER	P0346	-	-	17,000	-	-	-	17,000	-	-	-	0502
RETENTION & INCLUSIVE STUDENT SUCCESS Total			336,624	-	1,725,862	148,952	1,227,928	198,408	3,637,774	4.00	-	37.50	

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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
D20109	INTERNATIONAL STUDENTS		125,424	-	273,624	7,000	226,559	49,458	682,065	1.00	-	6.00	0509
D20109	INTERNATIONAL STUDENTS	P0310	-	-	-	-	-	30,000	30,000	-	-	-	0509
INTERNATIONAL PROGRAMS Total			125,424	-	273,624	7,000	226,559	79,458	712,065	1.00	-	6.00	
D20005	CENTRALLY MANAGED COMTMTS		-	1,034,908	-	-	503,097	166,964	1,704,969	-	20.10	-	0606
CENTRALLY MANAGED COMTMTS Total			-	1,034,908	-	-	503,097	166,964	1,704,969	-	20.10	-	
D20085	LIBRARY DEAN		161,160	-	134,760	8,843	166,004	51,688	522,455	1.00	-	3.00	0401
D20180	CIRCULATION SERVICES		55,080	-	182,813	44,863	155,229	1,700	439,685	1.00	-	4.25	0401
D20180	CIRCULATION SERVICES	RS036	-	-	-	8,000	-	17,000	25,000	-	-	-	0401
D20181	LIBRARY INFORMATION RESOURCES		-	-	-	-	-	308,986	308,986	-	-	-	0401
D20181	LIBRARY INFORMATION RESOURCES	RS001	-	-	-	-	-	15,000	15,000	-	-	-	0401
D20181	LIBRARY INFORMATION RESOURCES	RS526	-	-	-	-	-	1,500	1,500	-	-	-	0401
D20182	LIBRARY TECHNICAL SERVICES		-	181,872	198,672	17,775	176,229	73,979	648,527	-	2.50	4.00	0401
D20183	SPECIAL COLLECTIONS		-	150,420	-	1,649	80,650	1,000	233,719	-	3.00	-	0401
D20184	LIBRARY INSTR & RESEARCH SRVCS		-	436,752	134,525	12,070	297,340	2,548	883,235	-	7.00	2.80	0401
UNIVERSITY LIBRARY Total			216,240	769,044	650,770	93,200	875,452	473,401	3,078,107	2.00	12.50	14.05	

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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	FIRST STREET GALLERY		-	-	63,372	-	20,342	63,496	147,210	-	-	1.00	0402
D20022	ARTS, HUM AND SOC SCI- DEAN		304,212	8,628	155,604	-	251,686	2,300	722,430	2.00	0.20	3.50	0406
D20023	ART		-	831,978	80,736	-	496,431	6,600	1,415,745	-	11.50	2.00	0101
D20023	ART	RS064	-	-	36,348	-	14,033	-	50,381	-	-	1.00	0101
D20024	ENGLISH		-	913,392	65,712	-	467,461	4,600	1,451,165	-	12.50	1.60	0101
D20024	ENGLISH	RS002	-	-	4,107	-	2,906	32,987	40,000	-	-	0.10	0101
D20025	WORLD LANGUAGES & CULTURES		-	442,620	42,541	-	260,603	3,500	749,264	-	6.00	1.10	0101
D20026	JOURNALISM & MASS COMM		-	209,952	26,940	-	125,957	4,500	367,349	-	3.00	0.75	0101
D20027	MUSIC		-	597,618	213,426	-	408,088	3,500	1,222,632	-	7.50	5.00	0101
D20027	MUSIC	RS530	-	-	-	-	-	5,000	5,000	-	-	-	0101
D20028	PHILOSOPHY		-	463,236	17,574	-	250,333	1,700	732,843	-	6.00	0.50	0101
D20029	RELIGIOUS STUDIES		-	90,600	12,321	-	8,894	500	112,315	-	1.00	0.30	0101
D20030	COMMUNICATION		-	617,472	26,940	-	319,266	2,200	965,878	-	8.00	0.75	0101
D20031	THEATRE, FILM AND DANCE		-	481,686	131,172	-	299,270	4,600	916,728	-	6.00	3.00	0101
D20031	THEATRE, FILM AND DANCE	RS064	-	-	151,104	-	94,340	-	245,444	-	-	3.00	0101
D20031	THEATRE, FILM AND DANCE	RS537	-	-	-	-	-	10,000	10,000	-	-	-	0101
D20032	CRITICAL RACE GENDER SEXUALITY		-	307,662	17,842	-	178,646	800	504,950	-	4.00	0.50	0101
D20033	GEOGRAPHY		-	237,396	15,702	-	139,803	2,000	394,901	-	3.00	0.50	0101
D20033	GEOGRAPHY	RS064	-	-	21,630	-	7,013	-	28,643	-	-	0.50	0101
D20034	HISTORY		-	448,140	31,267	-	269,865	2,000	751,272	-	6.00	0.80	0101
D20035	POLITICS		-	413,472	31,267	-	214,512	2,100	661,351	-	5.50	0.80	0101
D20036	SOCIOLOGY		-	466,812	45,696	-	234,863	2,900	750,271	-	6.50	1.00	0101
D20037	ANTHROPOLOGY		-	301,788	17,574	-	127,618	3,800	450,780	-	4.00	0.50	0101
D20037	ANTHROPOLOGY	RS064	-	-	17,892	-	26,901	-	44,793	-	-	0.50	0101
D20039	NATIVE AMERICAN STUDIES		-	111,792	15,096	-	48,443	700	176,031	-	1.50	0.40	0101
D20088	INTERNATIONAL STUDIES DEPT		-	64,008	-	-	29,027	-	93,035	-	1.00	-	0101
D20098	CAH+SS COLLEGE WIDE		-	2,393,232	102,168	135,028	1,145,793	671,282	4,447,503	-	44.43	1.70	0101
D20098	CAH+SS COLLEGE WIDE	P0358	-	-	-	-	-	8,000	8,000	-	-	-	0101
D20098	CAH+SS COLLEGE WIDE	RS064	-	-	-	-	-	271,239	271,239	-	-	-	0101
D20111	ENVIRONMENT AND COMMUNITY MA		-	70,716	15,634	-	33,684	-	120,034	-	1.00	0.40	0101
D20160	ENVIRONMENTAL STUDIES		-	64,644	15,702	-	47,131	-	127,477	-	1.00	0.50	0101
COLLEGE OF ARTS, HUM AND SS Total			304,212	9,536,844	1,375,367	135,028	5,522,909	1,110,304	17,984,664	2.00	139.63	31.70	

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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		306,336	-	262,628	-	304,695	34,977	908,636	2.00	-	4.66	0406
D20040	NATURAL RES & SCI - DEAN	P0263	-	-	-	-	-	58,000	58,000	-	-	-	0406
D20041	CNR+S COLLEGE WIDE		-	1,580,026	487,002	-	767,192	401,353	3,235,573	-	30.40	12.20	0101
D20041	CNR+S COLLEGE WIDE	P0358	-	-	-	-	-	8,000	8,000	-	-	-	0101
D20041	CNR+S COLLEGE WIDE	RS064	-	-	60,168	-	35,294	224,196	319,658	-	-	1.00	0101
D20042	BIOLOGICAL SCIENCES		-	1,662,474	297,263	10,700	1,016,101	46,245	3,032,783	-	20.50	6.35	0101
D20042	BIOLOGICAL SCIENCES	RS064	-	-	75,498	-	48,422	-	123,920	-	-	1.50	0101
D20043	CHEMISTRY		-	595,092	72,552	5,200	360,872	16,000	1,049,716	-	8.00	1.50	0101
D20043	CHEMISTRY	RS004	-	-	-	-	-	5,000	5,000	-	-	-	0101
D20043	CHEMISTRY	RS064	-	-	39,384	-	33,763	-	73,147	-	-	1.00	0101
D20044	COMPUTER SCIENCE		-	247,650	-	1,000	99,293	5,350	353,293	-	2.50	-	0101
D20045	ENGINEERING		-	767,898	66,893	11,050	394,497	18,500	1,258,838	-	8.50	1.65	0101
D20046	FISHERIES BIOLOGY		-	384,960	28,698	8,024	189,011	15,700	626,393	-	5.00	0.50	0101
D20047	FORESTRY & WILDLAND RESOURCES		-	635,064	37,992	1,600	361,122	35,600	1,071,378	-	8.00	1.00	0101
D20047	FORESTRY & WILDLAND RESOURCES	RS064	-	-	70,860	-	44,052	-	114,912	-	-	1.00	0101
D20048	GEOLOGY		-	531,696	47,707	9,900	293,120	16,350	898,773	-	6.50	1.35	0101
D20048	GEOLOGY	RS019	-	-	-	-	-	2,960	2,960	-	-	-	0101
D20048	GEOLOGY	RS048	-	-	-	-	-	3,500	3,500	-	-	-	0101
D20048	GEOLOGY	RS064	-	-	43,752	-	29,910	-	73,662	-	-	1.00	0101
D20049	MATHEMATICS		-	1,206,990	78,408	10,330	649,209	17,900	1,962,837	-	16.00	2.00	0101
D20051	NATURAL RES ANCILL SUPP		-	29,688	-	48,450	9,707	20,800	108,645	-	0.25	-	0405
D20051	NATURAL RES ANCILL SUPP	RS064	-	-	106,872	-	72,242	-	179,114	-	-	2.00	0405
D20053	OCEANOGRAPHY		-	227,040	15,654	2,000	147,094	6,400	398,188	-	3.00	0.50	0101
D20054	PHYSICS & ASTRONOMY		-	287,064	17,424	6,500	163,505	11,600	486,093	-	4.00	0.50	0101
D20054	PHYSICS & ASTRONOMY	RS064	-	-	43,320	-	22,300	-	65,620	-	-	1.00	0101
D20056	ENVIRONMENTAL SCIENCE & MGMT		-	504,876	15,654	8,700	284,127	17,203	830,560	-	7.00	0.50	0101
D20057	WILDLIFE MANAGEMENT		-	547,128	28,698	4,398	312,533	19,100	911,857	-	7.00	0.50	0101
D20057	WILDLIFE MANAGEMENT	RS064	-	-	43,020	-	22,205	-	65,225	-	-	1.00	0101
D20086	MARINE FACILITIES		-	125,580	38,340	10,800	81,152	31,400	287,272	-	1.00	1.00	0405
D20086	MARINE FACILITIES	RS064	-	-	157,224	-	108,518	-	265,742	-	-	2.50	0405
D20087	MARINE VESSEL		89,808	-	-	-	50,281	-	140,089	1.00	-	-	0405
D20087	MARINE VESSEL	RS535	49,092	-	28,286	-	62,305	317	140,000	1.00	-	1.00	0405
COLLEGE OF NAT RES & SCIENCES Total			445,236	9,333,226	2,163,297	138,652	5,962,522	1,016,451	19,059,384	4.00	127.65	47.21	

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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		-	597,540	214,888	-	467,092	12,860	1,292,380	-	10.00	4.60	0101
D20060	PSYCHOLOGY		-	946,008	83,580	-	513,055	23,058	1,565,701	-	12.50	2.00	0101
D20060	PSYCHOLOGY	RS509	-	-	-	-	-	1,500	1,500	-	-	-	0101
D20061	PROFESSIONAL STUDIES- DEAN		305,292	-	165,000	-	252,053	35,000	757,345	2.00	-	3.00	0406
D20062	BUSINESS		-	1,187,172	78,288	-	628,686	10,500	1,904,646	-	11.50	2.00	0101
D20062	BUSINESS	RS006	-	-	-	-	-	88,000	88,000	-	-	-	0101
D20063	CHILD DEVELOPMENT		-	348,384	103,548	-	254,091	10,000	716,023	-	5.00	2.00	0101
D20063	CHILD DEVELOPMENT	RS064	-	-	36,663	-	16,359	-	53,022	-	-	1.10	0101
D20064	KINESIOLOGY AND RECREATION ADMIN		-	837,722	77,484	-	444,470	51,590	1,411,266	-	10.67	2.00	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	P0402	-	-	-	-	-	30,000	30,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	R0029	-	-	-	-	-	5,000	5,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS023	-	-	-	-	-	7,500	7,500	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS049	-	-	-	-	-	16,000	16,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS064	-	-	35,006	-	32,366	-	67,372	-	-	0.60	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS068	-	-	-	-	-	25,000	25,000	-	-	-	0101
D20064	KINESIOLOGY AND RECREATION ADMIN	RS069	-	-	-	-	-	200	200	-	-	-	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	-	-	-	-	-	8,000	8,000	-	-	-	0101
D20065	ECONOMICS		-	273,888	19,398	-	147,282	5,720	446,288	-	3.00	0.50	0101
D20069	LIBERAL STUDIES ELEMENTARY ED		-	67,020	18,744	-	51,771	3,600	141,135	-	1.00	0.50	0101
D20070	EDUCATION		-	504,630	161,892	-	331,668	20,000	1,018,190	-	6.50	4.00	0101
D20099	CPS COLLEGE WIDE		90,360	466,135	-	-	262,234	494,596	1,313,325	1.00	7.96	-	0101
D20099	CPS COLLEGE WIDE	RS064	-	-	-	-	-	520,106	520,106	-	-	-	0101
COLLEGE OF PROF STUDIES Total			395,652	5,228,499	994,491	-	3,401,127	1,388,230	11,407,999	3.00	68.13	22.30	

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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	-	-	-	61,118	90,538	329,304	1.00	-	-	0601
D20075	ACADEMIC TECHNOLOGY		-	-	869,466	143,000	479,755	35,311	1,527,532	-	-	13.50	0409
D20075	ACADEMIC TECHNOLOGY	P0358	-	-	-	-	-	60,000	60,000	-	-	-	0409
D20076	APPLICATION DEVELOPMENT		-	-	871,464	7,000	434,926	29,431	1,342,821	-	-	12.00	0409
D20077	SYSTEM ADMINISTRATION		-	-	327,636	-	187,524	-	515,160	-	-	5.00	0607
D20078	USER SUPPORT SERVICES		91,800	-	776,772	29,344	468,453	53,902	1,420,271	1.00	-	13.00	0409
D20079	ENTERPRISE TECHNOLOGY		111,816	-	82,248	-	99,325	109,787	403,176	1.00	-	1.00	0607
D20080	CENTRAL COMPUTING SUPPORT		-	-	-	-	-	516,946	516,946	-	-	-	0607
D20081	NETWORK SERVICES		-	-	291,816	-	154,713	32,058	478,587	-	-	4.00	0606
D20082	TELECOMMUNICATIONS SERVICES		-	-	172,576	-	127,322	(28,806)	271,092	-	-	3.25	0606
D20084	INNOVATIONS		-	-	-	-	-	256,999	256,999	-	-	-	0409
D20173	ITS ADMINISTRATIVE SUPPORT		-	-	228,048	-	143,107	5,750	376,905	-	-	5.00	0606
D20174	INSTRUCT FACILITIES TECHNOLOGY		-	-	-	25,000	-	9,550	34,550	-	-	-	0106
D20176	ENTERPRISE DATA MANAGEMENT		-	-	276,990	-	147,009	-	423,999	-	-	3.88	0607
D30022	ITS PROJECT OFFICE		207,336	-	231,672	-	223,779	61,080	723,867	2.00	-	3.50	0607
INFORMATION TECH SVCS Total			588,600	-	4,128,688	204,344	2,527,031	1,232,546	8,681,209	5.00	-	64.13	
D20097	E LEARNING		255,120	-	74,165	-	156,153	44	485,482	2.00	-	1.15	0403
DISTANCE EXTENDED EDUCATION Total			255,120	-	74,165	-	156,153	44	485,482	2.00	-	1.15	
ACADEMIC AFFAIRS Total			3,773,220	25,902,521	12,227,314	752,676	21,337,657	6,013,067	70,006,455	31.00	368.01	240.54	

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	-	124,800	-	125,123	60,400	417,423	1.00	-	2.00	0601
D30001	ADMINISTRATIVE AFFAIRS - VP		204,876	-	122,136	-	152,106	87,924	567,042	1.00	-	2.00	0601
ADMINISTRATION & FINANCE - VP Total			311,976	-	246,936	-	277,229	148,324	984,465	2.00	-	4.00	
D30002	ACCOUNTING		117,300	-	484,152	12,000	347,126	37,000	997,578	1.00	-	11.00	0602
D30003	ACCOUNTS PAYABLE		-	-	216,084	12,000	155,267	26,810	410,161	-	-	6.00	0602
D30006	STUDENT FINANCIAL SERVICES		90,552	-	449,928	20,000	326,142	41,500	928,122	1.00	-	10.00	0602
D30007	PAYROLL		89,664	-	295,272	-	217,488	27,750	630,174	1.00	-	6.00	0602
D30008	BUSINESS SERVICES - AVP		168,588	-	74,520	-	120,181	110,598	473,887	1.00	-	2.00	0602
D30008	BUSINESS SERVICES - AVP	RS031	-	-	-	-	-	15,000	15,000	-	-	-	0602
D30008	BUSINESS SERVICES - AVP	RS061	-	-	-	-	-	53,000	53,000	-	-	-	0602
D30008	BUSINESS SERVICES - AVP	RS065	-	-	-	-	-	3,400	3,400	-	-	-	0602
D30008	BUSINESS SERVICES - AVP	RS568	-	-	-	-	-	24,000	24,000	-	-	-	0602
D30012	RISK MGMT & SAFETY SERVICES		-	-	267,744	13,300	150,531	26,409	457,984	-	-	5.00	0707
D30012	RISK MGMT & SAFETY SERVICES	P0176	-	-	-	-	-	48,700	48,700	-	-	-	0707
D30020	CONTRACTS & PROCUREMENT		128,088	-	107,832	-	120,279	21,081	377,280	1.00	-	2.00	0708
BUSINESS SERVICES Total			594,192	-	1,895,532	57,300	1,437,014	435,248	4,419,286	5.00	-	42.00	
D30011	FAC MGT - ADMINISTRATION		144,096	-	137,692	-	134,183	436,493	852,464	1.00	-	2.00	0701
D30013	FAC MGT - SUPPORT SERVICES		-	-	348,860	15,840	226,974	229,633	821,307	-	-	8.00	0701
D30014	FAC MGT - CUSTODIAL		105,116	-	1,123,168	21,120	900,042	227,640	2,377,086	1.65	-	33.00	0703
D30015	FAC MGT - GROUNDS		27,108	-	341,732	35,200	261,622	750	666,412	0.30	-	9.00	0705
D30016	FAC MGT - TRADES		83,256	-	1,168,242	-	745,951	141,140	2,138,589	1.00	-	19.50	0702
D30017	FAC MGT - ENGINEERS		50,700	-	389,008	12,320	272,473	261,120	985,621	0.65	-	6.00	0704
D30019	FAC MGT - AUTO SHOP & MOTOR POOL		27,300	-	166,440	7,260	77,575	(110,000)	168,575	0.35	-	2.00	0606
D30021	FAC MGT - DISTRIBUTION		29,140	-	141,520	15,840	126,698	7,750	320,948	0.35	-	4.00	0708
D30027	FAC MGT - SUSTAINABILITY		63,252	-	199,214	13,200	159,259	8,320	443,245	0.70	-	4.50	0703
D30028	FAC MGT - CONSTRUCTION		87,528	-	-	-	49,368	1,820	138,716	1.00	-	-	0701
D30035	FAC MGT - PLAN AND DESIGN		86,160	-	111,624	-	103,758	25,320	326,862	1.00	-	2.00	0701
FACILITIES MANAGEMENT Total			703,656	-	4,127,500	120,780	3,057,903	1,229,986	9,239,825	8.00	-	90.00	
D40019	PUBLIC SAFETY/POLICE		233,040	-	1,280,112	4,500	854,255	71,399	2,443,306	2.00	-	17.60	0707
D40048	UPD LIVE SCAN		-	-	33,390	-	16,937	-	50,327	-	-	0.70	0707
D40048	UPD LIVE SCAN	RS527	-	-	7,155	-	3,629	7,216	18,000	-	-	0.15	0707
D40048	UPD LIVE SCAN	RS560	-	-	7,155	10,500	3,629	3,716	25,000	-	-	0.15	0707
UNIVERSITY POLICE Total			233,040	-	1,327,812	15,000	878,450	82,331	2,536,633	2.00	-	18.60	
ADMINISTRATIVE AFFAIRS Total			1,842,864	-	7,597,780	193,080	5,650,596	1,895,889	17,180,209	17.00	-	154.60	

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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		189,108	-	164,688	10,000	143,707	36,893	544,396	1.00	-	3.00	0601
D40001	STUDENT AFFAIRS - VP OFFICE	P0382	-	-	-	-	-	25,000	25,000	-	-	-	0601
D40066	STUDENT AFFAIRS DIVISION-WIDE		-	-	-	-	-	98,435	98,435	-	-	-	0606
D40066	STUDENT AFFAIRS DIVISION-WIDE	P0176	-	-	-	-	-	3,500	3,500	-	-	-	0606
STUDENT AFFAIRS - VP Total			189,108	-	164,688	10,000	143,707	163,828	671,331	1.00	-	3.00	
D40064	RECREATION & WELLNESS CENTER		-	-	99,980	29,200	63,829	45,915	238,924	-	-	2.00	0502
D40064	RECREATION & WELLNESS CENTER	RS030	-	-	-	-	-	20,000	20,000	-	-	-	0502
STUDENT RECREATION & WELLNESS Total			-	-	99,980	29,200	63,829	65,915	258,924	-	-	2.00	
D40030	CHILDREN CTR CHILDCARE SRVCS		-	-	116,739	-	101,283	-	218,022	-	-	3.00	0501
CHILDREN'S CENTER Total			-	-	116,739	-	101,283	-	218,022	-	-	3.00	
D40007	COUNSELING & PSYCH SVCS		-	-	-	-	-	94,806	94,806	-	-	-	0507
D40024	STUDENT HEALTH & WELLNESS SERVICES		-	-	-	-	-	435,306	435,306	-	-	-	0507
HEALTH, WELLNESS & COUNSELING Total			-	-	-	-	-	530,112	530,112	-	-	-	
D20016	ENROLLMENT MGMT - AVP OFFICE		208,176	-	30,787	-	112,702	57,390	409,055	2.00	-	0.74	0501
D20016	ENROLLMENT MGMT - AVP OFFICE	P0213	-	-	33,721	-	20,041	46,238	100,000	-	-	0.58	0501
D20017	ADMISSIONS		-	-	532,032	101,800	313,121	356,747	1,303,700	-	-	10.34	0509
D20018	REGISTRAR		82,188	-	700,008	14,000	501,891	8,826	1,306,913	1.00	-	15.00	0510
D20018	REGISTRAR	R0051	-	-	-	-	-	9,865	9,865	-	-	-	0510
D20018	REGISTRAR	RS010	-	-	-	40,000	-	20,000	60,000	-	-	-	0510
D20018	REGISTRAR	RS504	-	-	-	-	-	40,000	40,000	-	-	-	0510
D20019	FINANCIAL AID OFFICE		86,148	-	552,120	21,600	363,555	14,688	1,038,111	1.00	-	12.00	0504
D20019	FINANCIAL AID OFFICE	RS515	-	-	-	-	-	1,500	1,500	-	-	-	0504
D20020	STUDNT ACAD SVCS OUTREACH PROJECTS		-	-	59,255	-	34,104	25,000	118,359	-	-	1.42	0509
D40035	GRANTS & SCHOLARSHIPS		-	-	-	-	-	256,897	256,897	-	-	-	0802
D40062	ORIENTATION & PREVIEW PROGRAM	RS007	-	-	60,389	10,000	35,359	19,252	125,000	-	-	1.26	0502
D40062	ORIENTATION & PREVIEW PROGRAM	RS059	-	-	-	15,000	-	3,000	18,000	-	-	-	0502
D40062	ORIENTATION & PREVIEW PROGRAM	RS576	-	-	-	-	-	20,000	20,000	-	-	-	0502
ENROLLMENT MANAGEMENT Total			376,512	-	1,968,312	202,400	1,380,773	879,403	4,807,400	4.00	-	41.34	

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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 & RESPONSIBILIT		78,804	-	17,940	-	55,273	9,799	161,816	1.00	-	0.50	0502
D40072	DEAN OF STUDENTS		133,596	-	67,512	500	97,657	14,500	313,765	1.00	-	1.50	0501
DEAN OF STUDENTS Total			212,400	-	85,452	500	152,930	24,299	475,581	2.00	-	2.00	
D40020	STUDENT CLUBS & ACTIVITIES		-	-	63,648	-	32,957	3,000	99,605	-	-	1.50	0502
D40021	STUDENT ENGAGEMENT LEADERSHIP		85,404	-	17,940	-	53,403	4,116	160,863	1.00	-	0.50	0502
D40022	YOUTH EDUCATIONAL SERVICES		-	-	72,324	-	60,598	3,000	135,922	-	-	2.00	0502
STUDENT ENGAGEMENT & LEADERSHIP Total			85,404	-	153,912	-	146,958	10,116	396,390	1.00	-	4.00	
DeptID	Department	Program	Admin Salary	Faculty Salary	Staff Salary	Student Salary	Benefits	Services & Supplies	Base Total	Admin FTE	Faculty FTE	Staff FTE	FIRMS Code
D40027	STUDENT DISABILITY RES CTR		90,732	-	236,880	30,000	214,426	19,626	591,664	1.00	-	5.00	0501
D40027	STUDENT DISABILITY RES CTR	P0397	-	-	-	-	-	60,000	60,000	-	-	-	0501
D40031	TESTING CENTER		-	-	32,076	-	26,182	-	58,258	-	-	1.00	0503
D40031	TESTING CENTER	RS002	-	-	-	-	-	7,000	7,000	-	-	-	0503
D40031	TESTING CENTER	RS003	-	-	-	-	-	15,000	15,000	-	-	-	0503
D40070	VET SERVICES		-	-	60,348	-	35,258	3,000	98,606	-	-	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	-	-	-	-	-	2,000	2,000	-	-	-	0501
STUDENT ACCESS SERVICES Total			90,732	-	329,304	30,000	275,866	116,126	842,028	1.00	-	7.00	
STUDENT AFFAIRS Total			954,156	-	2,918,387	272,100	2,265,346	1,789,799	8,199,788	9.00	-	62.34	

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
U90000	UNIVERSITY WIDE REVENUES		-	-	-	-	-	175,000	175,000	-	-	-	5000
U90008	UNIVERSITY RESERVE		-	-	-	-	-	263,779	263,779	-	-	-	0101
U90009	RISK POOL		-	-	-	-	-	1,950,000	1,950,000	-	-	-	0606
U90009	RISK POOL	RS057	-	-	-	-	-	4,000	4,000	-	-	-	0606
U90011	SPACE MANAGEMENT		-	-	-	-	-	300,000	300,000	-	-	-	0708
U90013	DEPT OF GENL SERVICE CHARGES		-	-	-	-	-	131,125	131,125	-	-	-	0606
U90015	ENERGY BONDS		-	-	-	-	-	497,000	497,000	-	-	-	0704
U90016	CAMPUSWIDE UTILITIES		-	-	-	-	-	2,559,858	2,559,858	-	-	-	0704
U90018	COMPENSATION POOL		-	-	-	-	-	2,028,179	2,028,179	-	-	-	9001
U90027	CMS LOAN REPAYMENT		-	-	-	-	-	2,020,000	2,020,000	-	-	-	0607
U90028	UNALLOCATED ITEMS		-	-	-	-	-	(705,695)	(705,695)	-	-	-	9001
U90028	UNALLOCATED ITEMS		-	-	-	-	-	(500,000)	(500,000)	-	-	-	9001
U90031	FIN AID - STATE UNIV GRANTS		-	-	-	-	-	13,482,300	13,482,300	-	-	-	0801
U90031	FIN AID - STATE UNIV GRANTS	RS006	-	-	-	-	-	44,000	44,000	-	-	-	0801
GENERAL UNIVERSITY OBLIGATIONS Total			-	-	-	-	-	22,249,546	22,249,546	-	-	-	

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 GRAND TOTAL			8,285,414	25,902,521	24,799,950	1,370,356	31,191,113	32,726,588	124,275,942	69.17	368.01	502.28	