

**2006-07 TOTAL STATE APPROPRIATED BUDGETS
ALL LINE ITEMS**

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
<u>INSTRUCTION</u>						
Education & General	1,979.92	95,302,200	3,001,200	22,355,900	39,958,900	160,618,200
Uintah Basin Center	105.02	3,755,600	0	820,400	1,331,900	5,907,900
Southeastern Utah Center	19.73	727,200	0	325,000	218,100	1,270,300
Brigham City Center	84.26	2,952,800	37,500	602,900	928,900	4,522,100
Tooele/Wasatch Center	83.65	3,061,200	0	1,331,000	1,191,000	5,583,200
<u>RESEARCH</u>						
Agricultural Experiment Station	134.02	7,450,000	1,006,200	3,266,900	3,395,800	15,118,900
Utah Water Research Laboratory	48.41	2,543,100	0	61,000	799,200	3,403,300
<u>PUBLIC SERVICE</u>						
Cooperative Extension	170.60	8,861,200	172,400	1,408,000	4,019,900	14,461,500
<u>MISCELLANEOUS</u>						
Educationally Disadvantaged	2.69	108,000	0	86,400	48,100	242,500
2006-07 TOTAL USES	2,628.30	124,761,300	4,217,300	30,257,500	51,891,800	211,127,900

SOURCES

LINE ITEMS	General Fund	Income Tax Fund	Tuition & Fees	Mineral Lease	Federal Appropriations	Other	TOTAL SOURCES
<u>INSTRUCTION</u>							
Education & General	98,947,300	8,523,100	53,047,200	0	0	100,600	160,618,200
Uintah Basin Center	2,953,200	103,400	2,851,300	0	0	0	5,907,900
Southeastern Utah Center	652,500	19,100	598,700	0	0	0	1,270,300
Brigham City Center	1,552,600	244,900	2,724,600	0	0	0	4,522,100
Tooele/Wasatch Center	1,316,800	941,800	3,324,600	0	0	0	5,583,200
<u>RESEARCH</u>							
Agricultural Experiment Station	1,041,800	11,633,300	0	0	1,813,800	630,000	15,118,900
Utah Water Research Laboratory	1,574,800	82,700	0	1,745,800	0	0	3,403,300
<u>PUBLIC SERVICE</u>							
Cooperative Extension	717,800	11,505,200	0	0	2,088,500	150,000	14,461,500
<u>MISCELLANEOUS</u>							
Educationally Disadvantaged	236,500	6,000	0	0	0	0	242,500
2006-07 TOTAL SOURCES	108,993,300	33,059,500	62,546,400	1,745,800	3,902,300	880,600	211,127,900

2006-07 TOTAL STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM
Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture	74.17	3,858,739	25,395	400,988	0	4,285,122
Business	109.30	6,927,044	12,673	131,315	0	7,071,032
Education & Human Services	240.77	12,185,644	143,796	631,441	0	12,960,881
Engineering	119.24	7,437,414	252,710	1,089,054	0	8,779,178
Humanities Arts & Social Sciences	317.00	14,310,172	391,764	761,330	0	15,463,266
Natural Resources	60.68	3,575,780	28,631	127,327	296,033	4,027,771
Sciences	226.15	11,787,802	192,065	408,469	0	12,388,336
SUBTOTAL: COLLEGES	1,147.31	60,082,595	1,047,034	3,549,924	296,033	64,975,586
DIVISIONS						
President	19.26	1,196,071	5,799	199,639	0	1,401,509
Provost	66.84	3,876,358	175,482	342,547	0	4,394,387
Library & Instructional Support	80.15	3,010,011	340,242	3,473,604	0	6,823,857
School of Graduate Studies	12.96	482,639	1,266	252,375	0	736,280
Business & Finance	103.59	4,095,266	289,803	1,666,018	0	6,051,087
Athletics	26.86	1,525,926	2,463	529	0	1,528,918
Auxiliary Enterprises	0.00	0	0	333,800	0	333,800
Facilities	219.12	7,183,185	330,458	9,240,790	0	16,754,433
Information Technology	52.46	2,802,169	0	22,636	0	2,824,805
Research	36.45	1,856,018	89,469	600,987	0	2,546,474
Student Services	117.81	4,246,343	643,369	1,477,298	0	6,367,010
University Advancement	48.90	2,539,753	9,823	360,695	0	2,910,271
SUBTOTAL: DIVISIONS	784.40	32,813,739	1,888,174	17,970,918	0	52,672,831
TOTAL: COLLEGES / DIVISIONS	1,931.71	92,896,334	2,935,208	21,520,842	296,033	117,648,417
CENTRALLY HELD ACCOUNT	48.21	2,405,910	65,976	835,053	1,031,011	4,337,950
EMPLOYEE BENEFITS POOL	0.00	0	0	0	38,631,833	38,631,833
2006-07 TOTAL EDUCATION & GENERAL BUDGET	1,979.92	95,302,244	3,001,184	22,355,895	39,958,877	160,618,200

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>AGRICULTURE</u>							
Dean's Office - Agriculture	A00030	3.24	176,200	2,910	71,604	0	250,714
Development - Agriculture	A00027	0.00	0	0	32,059	0	32,059
Summer School - Agriculture	A00098	0.44	14,131	0	0	0	14,131
Vacant Position Pool - Agriculture	A00003	9.53	396,125	0	0	0	396,125
Agricultural Experiment Station							
Center for Integrated Biosystems	A00176	0.72	96,433	5,357	169,000	0	270,790
Agricultural Systems Technology & Education	A00240	9.44	425,133	2,284	25,078	0	452,495
Animal Dairy & Veterinary Sciences	A00351	12.45	629,517	0	30,462	0	659,979
Economics - Agriculture	A00885	8.28	612,809	0	20,472	0	633,281
Nutrition & Food Sciences	A00562	18.77	947,398	6,547	32,231	0	986,176
Plants Soils & Biometeorology	A00797	11.30	560,993	8,297	20,082	0	589,372
TOTAL: AGRICULTURE		74.17	3,858,739	25,395	400,988	0	4,285,122
<u>BUSINESS</u>							
Dean's Office - Business	A00954	13.92	774,969	406	0	0	775,375
Cooperative Education - Business	A00957	0.46	16,705	0	12,000	0	28,705
Summer School - Business	A01005	2.38	77,072	0	0	0	77,072
Vacant Position Pool - Business	A00989	11.45	602,053	0	0	0	602,053
Business Administration	A01189	20.86	1,510,584	1,629	19,318	0	1,531,531
Business Information Systems	A01227	20.60	1,303,860	8,454	35,796	0	1,348,110
Economics - Business	A01295	9.45	704,636	0	20,815	0	725,451
Management & Human Resources	A01274	11.33	784,727	2,184	22,386	0	809,297
School of Accountancy	A01148	18.85	1,152,438	0	21,000	0	1,173,438
TOTAL: BUSINESS		109.30	6,927,044	12,673	131,315	0	7,071,032
<u>EDUCATION & HUMAN SERVICES</u>							
Dean's Office - Education & Human Services	A01337	14.39	756,139	17,144	69,100	0	842,383
Development - Education	A01341	0.00	0	0	22,132	0	22,132
Doctor in Education Program	A01356	3.83	167,639	1,638	12,860	0	182,137
Summer School - Education	A01344	4.07	130,551	0	0	0	130,551
Vacant Position Pool - Education	A01325	20.68	908,182	0	0	0	908,182
Center for Persons with Disabilities	A01529	15.42	1,157,791	10,479	30,651	0	1,198,921
Interagency Outreach Training	A01531	0.93	85,148	2,643	342,203	0	429,994
Center for School of the Future	A01362	2.80	204,672	0	21,574	0	226,246
Communicative Disorders & Deaf Education	A01382	15.77	926,215	2,141	21,144	0	949,500
Edith Bowen School	A01424	14.25	656,716	4,822	0	0	661,538
Elementary Education	A01444	21.60	1,031,293	6,701	12,000	0	1,049,994
Family Consumer & Human Development	A01917	27.00	1,281,954	3,275	23,642	0	1,308,871
Child Care Center	A01941	0.96	27,841	580	9,525	0	37,946
Child Development Lab	A01939	2.04	85,247	7,421	2,405	0	95,073
Health Physical Education & Recreation	A01606	22.99	1,062,180	31,730	0	0	1,093,910
Instructional Technology	A01694	11.40	592,008	2,533	6,000	0	600,541
Psychology	A01765	33.64	1,635,828	31,469	18,000	0	1,685,297
Secondary Education	A01791	14.41	680,080	13,838	16,045	0	709,963
Special Education & Rehabilitation	A01824	14.59	796,160	7,382	24,160	0	827,702
TOTAL: EDUCATION & HUMAN SERVICES		240.77	12,185,644	143,796	631,441	0	12,960,881

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>ENGINEERING</u>							
Dean's Office - Engineering	A02033	12.94	760,007	37,289	596,218	0	1,393,514
Development - Engineering	A02039	0.00	0	0	50,182	0	50,182
Summer School - Engineering	A02050	1.72	55,732	0	0	0	55,732
Vacant Position Pool - Engineering	A02046	13.97	755,896	0	0	0	755,896
Biological & Irrigation Engineering	A02095	10.81	685,258	14,816	44,699	0	744,773
Civil & Environmental Engineering	A02154	23.49	1,499,282	55,623	67,766	0	1,622,671
Electrical & Computer Engineering	A02265	18.90	1,305,812	56,218	100,170	0	1,462,200
Engineering & Technology Education	A02408	12.82	725,123	22,357	77,267	0	824,747
Mechanical & Aerospace Engineering	A02486	23.42	1,591,372	36,644	99,752	0	1,727,768
Utah Water Research Laboratory							
Water Initiative	A02673	1.17	58,932	29,763	53,000	0	141,695
TOTAL: ENGINEERING		119.24	7,437,414	252,710	1,089,054	0	8,779,178
<u>HUMANITIES, ARTS & SOCIAL SCIENCES</u>							
Dean's Office - HASS	A02729	11.23	613,028	9,208	106,794	0	729,030
Development - HASS	A02734	0.00	0	0	26,746	0	26,746
Summer School - HASS	A02722	5.04	163,255	0	0	0	163,255
Vacant Position Pool - HASS	A02741	30.11	1,110,633	0	0	0	1,110,633
Women's Studies	A02758	0.00	0	0	10,000	0	10,000
Aerospace Studies	A02889	1.00	21,424	0	6,210	0	27,634
Art	A02915	19.63	891,898	8,592	35,252	0	935,742
Art-Equipment Maintenance	A02911	0.00	0	0	5,730	0	5,730
Photography	A02937	0.00	0	4,397	663	0	5,060
Art Museum	A02861	4.10	135,010	0	13,020	0	148,030
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Chase Fine Arts Center	A02848	2.00	61,352	1,126	4,823	0	67,301
English	A03044	53.32	2,154,289	99,734	86,121	0	2,340,144
Folklore Program	A03063	0.94	44,259	89	4,271	0	48,619
Writing Laboratory	A03060	0.00	0	4,451	2,761	0	7,212
History	A03129	21.84	1,147,023	40,444	34,388	0	1,221,855
Intensive English Language Institute	A03271	11.68	495,921	2,414	19,498	0	517,833
ITA Workshop - HASS	A03270	0.00	0	2,010	3,047	0	5,057
Interior Design	A02802	3.02	134,240	8,082	14,600	0	156,922
Journalism & Communication	A02984	9.98	499,741	47,607	15,624	0	562,972
Landscape Architecture & Environmental Planning	A03180	9.41	510,066	4,166	24,396	0	538,628
Languages Philosophy & Speech Communication	A03224	29.38	1,388,610	55,444	47,212	0	1,491,266
Summer in France	A03241	0.00	0	0	1,600	0	1,600
Summer in Germany	A03242	0.00	0	0	1,700	0	1,700
Summer in Spanish	A03229	0.00	0	0	1,670	0	1,670
Military Science	A03277	1.00	19,934	0	6,710	0	26,644
Mountain West Center for Regional Studies	A02826	3.21	128,361	0	5,457	0	133,818
Music	A03359	26.91	1,277,987	38,743	78,267	0	1,394,997
Marching Band-Operating	A03341	0.00	0	0	10,823	0	10,823
Marching Band-Scholarships	A03340	0.00	0	0	41,939	0	41,939
Music-Equipment Maintenance	A03348	0.00	0	0	6,577	0	6,577
Performance Group Travel	A03367	0.00	0	0	7,017	0	7,017
Political Science	A03436	15.14	839,572	9,619	39,663	0	888,854
Science & HASS Advising Center	A02845	5.00	163,981	13,796	16,148	0	193,925
General Registration	A02842	0.00	0	0	1,255	0	1,255
Sociology Social Work & Anthropology	A03501	27.74	1,415,051	32,456	46,629	0	1,494,136
Theatre Arts	A03562	16.23	706,333	6,112	22,012	0	734,457
Theatre Arts-Equipment Maintenance	A03563	0.00	0	0	4,457	0	4,457
Utah Public Radio	A02881	5.99	224,372	0	0	0	224,372
Western American Literature	A02839	0.32	31,005	0	0	0	31,005
Western Historical Quarterly	A02812	2.78	132,827	3,274	0	0	136,101
TOTAL: HASS		317.00	14,310,172	391,764	761,330	0	15,463,266

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>NATURAL RESOURCES</u>							
Dean's Office - Natural Resources	A03655	10.12	493,896	28,317	39,000	0	561,213
Environmental Policy Program	A03687	0.00	0	0	3,716	0	3,716
Summer School - Natural Resources	A03637	0.90	29,152	0	0	0	29,152
Vacant Position Pool - Natural Resources	A03661	3.14	92,143	0	0	0	92,143
Aquatic Watershed & Earth Resources	A03847	10.00	596,618	0	13,091	0	609,709
Ecology Center	A03708	5.68	349,152	0	0	155,372	504,524
Ecology Center - AWER	A03709	1.22	91,487	0	0	40,712	132,199
Ecology Center - Bear Lake	A03719	0.00	0	0	4,471	0	4,471
Ecology Center - Biology	A03710	1.90	118,516	0	0	52,740	171,256
Ecology Center - FRWS	A03711	1.62	96,602	0	0	42,988	139,590
Ecology Center - Green Canyon	A03723	0.00	0	0	4,471	0	4,471
Ecology Center - PSB	A03712	0.20	9,485	0	0	4,221	13,706
Ecology Center - Special Projects	A03725	0.00	0	0	24,250	0	24,250
Environment & Society	A03893	13.64	851,332	0	18,408	0	869,740
Forest Range & Wildlife Sciences	A04008	12.26	847,397	0	16,577	0	863,974
College Forest	A04006	0.00	0	314	538	0	852
Natural Resources Summer Camp	A03785	0.00	0	0	2,805	0	2,805
TOTAL: NATURAL RESOURCES		60.68	3,575,780	28,631	127,327	296,033	4,027,771
<u>SCIENCE</u>							
Dean's Office - Science	A04051	4.64	263,765	1,271	37,169	0	302,205
Development - Science	A03951	0.00	0	0	27,000	0	27,000
Herbarium - Science	A03900	0.00	0	7,687	1,854	0	9,541
Summer School - Science	A04044	3.61	116,808	0	0	0	116,808
Vacant Position Pool - Science	A03950	10.31	593,570	0	0	0	593,570
Biology	A04157	47.73	2,422,876	76,484	72,746	0	2,572,106
Chemistry & Biochemistry	A04214	35.21	1,830,827	16,420	64,400	0	1,911,647
Computer Science	A04263	29.30	1,682,583	9,337	63,900	0	1,755,820
Geology	A04340	11.83	656,287	1,273	41,300	0	698,860
Mathematics & Statistics	A04385	59.44	2,785,573	42,198	52,600	0	2,880,371
Physics	A04414	24.08	1,435,513	37,395	47,500	0	1,520,408
TOTAL: SCIENCE		226.15	11,787,802	192,065	408,469	0	12,388,336
<u>PRESIDENT</u>							
President's Office	A06218	4.12	461,065	0	45,037	0	506,102
Commencement	A06302	0.00	0	239	36,434	0	36,673
Entertainment of University Guests	A06216	0.00	0	0	66,008	0	66,008
Vacant Position Pool - President	A06214	6.51	224,527	0	0	0	224,527
Government Relations	A06226	2.30	144,593	0	2,959	0	147,552
Board of Trustees	A06228	0.00	0	0	29,141	0	29,141
Internal Audits	A06230	4.45	239,392	5,560	8,674	0	253,626
University Counsel	A06236	1.88	126,494	0	11,386	0	137,880
TOTAL: PRESIDENT		19.26	1,196,071	5,799	199,639	0	1,401,509

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost's Office	A06266	6.58	633,904	3,873	35,614	0	673,391
Curriculum Management	A10910	14.25	461,776	44,253	31,116	0	537,145
Department Heads Conference	A06251	0.00	0	0	20,000	0	20,000
Departmental Reviews	A06264	0.00	0	0	17,714	0	17,714
Educational Policies	A06252	0.00	0	0	962	0	962
Emergency Instruction	A06253	7.24	234,467	0	64,530	0	298,997
Executive Transition	A06255	0.00	262,384	0	0	0	262,384
Faculty/Advisor of Year Awards	A06272	0.00	11,787	0	0	0	11,787
Faculty Senate	A06296	0.00	25,548	0	2,180	0	27,728
International Programs	A06282	2.20	83,883	0	0	0	83,883
Liberal Arts & Sciences	A06290	0.00	0	12,135	64,297	0	76,432
MESA-STEP Program	A06261	0.00	0	0	5,600	0	5,600
Retention	A06267	0.00	323,916	0	0	0	323,916
Salary Equity	A06268	0.00	137,350	0	0	0	137,350
Salary Merit	A06269	0.00	22,758	0	0	0	22,758
Study Abroad	A06765	0.00	0	600	5,038	0	5,638
Summer Credit Workshops	A06271	7.95	257,559	0	0	0	257,559
Trustee Professors	A06273	0.06	6,684	0	0	0	6,684
Vacant Position Pool - Provost	A06259	12.35	631,561	0	0	0	631,561
Affirmative Action	A06233	3.00	132,787	0	19,746	0	152,533
Analysis Assessment & Accreditation	A06231	5.57	333,977	22,175	30,853	0	387,005
Honors Program	A06331	2.30	94,197	88,145	22,662	0	205,004
International Students & Scholars	A06313	1.54	70,915	4,117	21,716	0	96,748
Scholarly Publications	A06334	3.80	150,905	184	519	0	151,608
TOTAL: PROVOST		66.84	3,876,358	175,482	342,547	0	4,394,387
LIBRARY & INSTRUCTIONAL SUPPORT							
Administration - Library & Instructional Support							
Electronic Distance Education	A05914	0.00	0	14,464	50,729	0	65,193
Vacant Position Pool - Library & Inst Support	A05852	5.44	163,052	0	0	0	163,052
Faculty Assistance Center for Teaching	A05835	6.73	258,351	20,700	15,786	0	294,837
Library & Information Services	A05842	67.98	2,588,608	289,480	0	0	2,878,088
Book Acquisition	A05870	0.00	0	0	302,672	0	302,672
Cataloging	A05838	0.00	0	0	7,260	0	7,260
Circulation & Reserve	A05903	0.00	0	0	16,919	0	16,919
Collection Development	A14103	0.00	0	0	3,000	0	3,000
Conservation & Preservation	A05837	0.00	0	15,598	3,500	0	19,098
Database Acquisition	A05866	0.00	0	0	158,000	0	158,000
Digital	A14102	0.00	0	0	3,000	0	3,000
Document Delivery	A05863	0.00	0	0	30,000	0	30,000
Documents	A05864	0.00	0	0	4,400	0	4,400
Exhibitions	A05845	0.00	0	0	2,500	0	2,500
Fine Arts	A05868	0.00	0	0	1,850	0	1,850
Journal Acquisition	A05839	0.00	0	0	2,484,552	0	2,484,552
Library & Circulation Fines	A05840	0.00	0	0	14,260	0	14,260
Library Services	A05857	0.00	0	0	153,925	0	153,925
Materials Acquisitions	A05873	0.00	0	0	4,230	0	4,230
Non-book Acquisition	A05843	0.00	0	0	20,302	0	20,302
Reference & Interlibrary Loan	A05899	0.00	0	0	28,375	0	28,375
Serials	A05844	0.00	0	0	9,320	0	9,320
Special Collections	A05891	0.00	0	0	20,000	0	20,000
System Automation	A05876	0.00	0	0	139,024	0	139,024
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		80.15	3,010,011	340,242	3,473,604	0	6,823,857

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SCHOOL OF GRADUATE STUDIES							
Dean's Office - School of Graduate Studies	A04479	12.71	477,713	1,266	87,958	0	566,937
Graduate Recruitment	A04478	0.25	4,926	0	48,637	0	53,563
Graduate T.A. Workshop	A04472	0.00	0	0	13,821	0	13,821
ITA Workshop - Graduate School	A04474	0.00	0	0	2,500	0	2,500
President's Graduate Scholarships	A04477	0.00	0	0	99,459	0	99,459
TOTAL: SCHOOL OF GRADUATE STUDIES		12.96	482,639	1,266	252,375	0	736,280
BUSINESS & FINANCE							
Vice President - Business & Finance	A06541	5.13	526,230	0	11,300	0	537,530
Administration-Copy Machine	A06517	0.00	0	0	4,000	0	4,000
Classified Employees Associations	A06518	0.00	0	0	2,000	0	2,000
General Travel	A06524	0.00	0	0	83,318	0	83,318
Insurance Premiums	A06525	0.00	0	0	897,435	0	897,435
Jensen Historical Farm	A06526	0.00	0	0	223,097	0	223,097
Membership Fees	A06529	0.00	0	0	87,000	0	87,000
Miscellaneous	A06531	0.00	0	0	9,946	0	9,946
Motor Pool Rental Rate Offset	A06552	0.00	0	0	38,907	0	38,907
Music Royalties	A06532	0.00	0	0	7,821	0	7,821
NCAA Faculty Representative	A06533	0.00	0	0	19,115	0	19,115
Professional Employees Association	A06534	0.00	0	0	2,000	0	2,000
Rentals	A06535	0.00	0	0	6,142	0	6,142
Retiree Recognition	A06536	0.00	0	0	20,500	0	20,500
Service Awards	A06540	0.00	0	0	21,500	0	21,500
Vacant Position Pool - Business & Finance	A06528	21.63	699,490	0	0	0	699,490
Budget Office	A06593	3.94	304,222	0	6,276	0	310,498
Central Distribution Center	A06554	5.57	175,546	1,917	0	0	177,463
USU Post Office	A06556	2.24	53,599	2,086	1,851	0	57,536
Controllers Office	A06664	25.68	920,633	71,799	118,701	0	1,111,133
External Audits	A06671	0.00	0	0	4,094	0	4,094
Human Resources	A06561	13.10	499,633	6,416	23,532	0	529,581
Parking & Transportation	A06578	0.00	0	70,228	8,969	0	79,197
Purchasing	A06567	12.66	394,556	7,065	15,996	0	417,617
Risk Management	A06583	1.16	52,462	1,603	2,814	0	56,879
University Police	A06575	12.48	468,895	128,689	49,704	0	647,288
TOTAL: BUSINESS & FINANCE		103.59	4,095,266	289,803	1,666,018	0	6,051,087
ATHLETICS							
Administration - Athletics	A06878	9.89	345,323	0	0	0	345,323
Media Relations	A06888	2.04	81,842	0	0	0	81,842
Ticket Office	A06940	2.95	90,214	2,463	529	0	93,206
Training Room & Medical	A06943	2.85	129,243	0	0	0	129,243
Men's Basketball	A06919	0.82	251,750	0	0	0	251,750
Men's Football	A06924	5.35	461,794	0	0	0	461,794
Men's Track & Field	A06937	0.49	24,998	0	0	0	24,998
Women's Basketball	A12979	0.13	18,128	0	0	0	18,128
Women's Gymnastics	A06947	0.84	51,348	0	0	0	51,348
Women's Softball	A06954	0.00	0	0	0	0	0
Women's Tennis	A12978	0.22	5,150	0	0	0	5,150
Women's Track & Field	A06955	0.49	24,998	0	0	0	24,998
Women's Volleyball	A06958	0.79	41,138	0	0	0	41,138
TOTAL: ATHLETICS		26.86	1,525,926	2,463	529	0	1,528,918
AUXILIARY ENTERPRISES							
Administration - Auxiliaries							
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	333,800	0	333,800
TOTAL: AUXILIARY ENTERPRISES		0.00	0	0	333,800	0	333,800

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>FACILITIES</u>							
Administration - Facilities							
Administration - Facilities	A06793	4.00	230,774	21,216	569,353	0	821,343
Capital Equipment	A06788	0.00	0	0	250,000	0	250,000
Institutional Residence O&M Support	A06790	0.00	0	0	72,000	0	72,000
Special Projects	A06791	0.00	0	0	97,900	0	97,900
Business Services							
Business Office	A06815	3.00	116,043	0	0	0	116,043
Business Services Administration	A06816	1.00	65,000	2,802	22,249	0	90,051
Fuel	A06817	0.00	0	0	4,020,795	0	4,020,795
Lights	A06819	0.00	0	0	2,987,180	0	2,987,180
MIS	A06820	3.00	133,476	0	0	0	133,476
Purchasing	A06822	2.00	74,458	0	0	0	74,458
Receiving	A06823	2.00	65,120	18,132	6,268	0	89,520
Safety	A06821	1.00	40,159	0	0	0	40,159
Sewer	A06824	0.00	0	0	139,154	0	139,154
Support Services Administration	A06825	1.00	48,616	0	0	0	48,616
Waste Management	A06827	4.70	151,671	0	67,586	0	219,257
Water	A06828	0.00	0	0	192,169	0	192,169
Maintenance							
FM	A06810	69.66	1,590,659	68,795	153,798	0	1,813,252
LOAM	A06811	13.00	457,232	193,663	109,867	0	760,762
Maintenance Administration	A06813	1.00	76,116	0	0	0	76,116
Moving	A06814	2.00	48,997	0	38,645	0	87,642
Operations							
Carpenters	A06795	15.00	495,146	0	0	0	495,146
CMR Administration	A06796	1.00	50,936	25,850	513,826	0	590,612
Customer Service	A06797	3.00	90,078	0	0	0	90,078
Electrical	A06798	14.00	512,621	0	0	0	512,621
Equipment Operators	A06800	4.00	149,972	0	0	0	149,972
Finishes	A06801	15.00	459,900	0	0	0	459,900
HVAC	A06802	15.97	535,733	0	0	0	535,733
Operations Administration	A06803	1.00	70,119	0	0	0	70,119
Plumbing	A06804	10.79	348,304	0	0	0	348,304
Projects & Engineering	A06805	4.00	171,162	0	0	0	171,162
Steam	A06806	13.00	464,642	0	0	0	464,642
Water Quality	A06807	2.79	105,387	0	0	0	105,387
Welders	A06808	2.00	74,112	0	0	0	74,112
Planning Design & Construction							
Planning Design & Construction	A06829	10.21	556,752	0	0	0	556,752
TOTAL: FACILITIES		219.12	7,183,185	330,458	9,240,790	0	16,754,433
<u>INFORMATION TECHNOLOGY</u>							
Administration - Information Technology	A05910	3.27	275,190	0	22,636	0	297,826
Banner Support	A05908	4.80	298,459	0	0	0	298,459
Vacant Position Pool - Information Technology	A05911	1.99	50,981	0	0	0	50,981
Classroom & Multimedia Services	A05954	13.09	626,270	0	0	0	626,270
Network & Computing Services	A05940	15.63	804,027	0	0	0	804,027
Administrative Computing	A05928	13.68	747,242	0	0	0	747,242
TOTAL: INFORMATION TECHNOLOGY		52.46	2,802,169	0	22,636	0	2,824,805

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
RESEARCH							
Vice President - Research	A06752	7.53	538,679	62,916	161,829	0	763,424
Electron Microscope Facility	A06736	0.00	0	0	36,169	0	36,169
Herbarium - Research	A06745	1.00	28,394	0	0	0	28,394
IACUC Laboratory Animal Research Center	A12887	1.27	48,198	0	9,331	0	57,529
IACUC Veterinarian	A06746	0.58	37,405	0	0	0	37,405
NMR Facility	A04229	0.33	15,995	0	0	0	15,995
Responsible Conduct of Research	A06316	0.50	37,836	0	9,000	0	46,836
Vacant Position Pool - Research	A06757	2.96	185,321	0	0	0	185,321
Environmental Health & Safety	A06766	9.81	423,679	0	251,606	0	675,285
Innovation Campus	A06785	1.83	74,936	0	21,252	0	96,188
Laboratory Animal Research Center	A06734	2.12	72,324	0	0	0	72,324
Sponsored Programs	A06776	8.52	393,251	26,553	111,800	0	531,604
TOTAL: RESEARCH		36.45	1,856,018	89,469	600,987	0	2,546,474
STUDENT SERVICES							
Administration - Student Services	A05974	3.65	277,085	10,088	78,415	0	365,588
Academic Service Learning Center	A12329	0.50	39,251	0	37,833	0	77,084
Native American Land Design Program	A05965	0.00	0	0	4,873	0	4,873
Student Services Support	A05973	0.00	0	0	90,000	0	90,000
Vacant Position Pool - Student Services	A05971	10.23	326,512	0	0	0	326,512
Academic Resource Center	A05981	4.75	191,207	101,688	9,517	0	302,412
Math Tutoring	A05983	0.00	0	26,787	0	0	26,787
Admissions	A06485	16.84	556,216	16,862	181,060	0	754,138
Career Services	A05998	9.06	334,028	14,916	36,258	0	385,202
Cooperative Education - Student Services	A06000	0.00	0	0	9,377	0	9,377
Children's House	A05962	1.30	47,156	0	4,429	0	51,585
Counseling	A06002	8.92	384,747	65,305	18,894	0	468,946
Disability Resource Center	A05990	7.50	279,855	133,481	133,188	0	546,524
Financial Aid Office	A06368	13.25	530,235	0	0	0	530,235
Job Locator Match	A06362	1.96	51,500	0	0	0	51,500
Need-based Scholarships	A06370	0.00	0	0	367,700	0	367,700
Undergraduate Venture Scholarships	A06373	0.00	0	0	231,486	0	231,486
Work Study	A06378	0.00	0	138,346	0	0	138,346
Multicultural Student Affairs	A06191	1.31	51,103	941	41,669	0	93,713
Registrars Office	A06470	23.43	662,008	28,759	131,485	0	822,252
Student Center	A06112	1.17	59,130	0	0	0	59,130
Student Support Services	A13328	0.36	19,682	3,432	900	0	24,014
Student Wellness Center	A06113	1.44	43,341	120	40,315	0	83,776
University Advising & Transfer Services	A06246	10.39	358,354	1,665	33,471	0	393,490
New Student Orientation	A06247	0.00	0	30,936	16,815	0	47,751
Peer Advising	A06244	0.00	0	70,043	0	0	70,043
Women's Resource Center	A06118	1.75	34,933	0	9,613	0	44,546
TOTAL: STUDENT SERVICES		117.81	4,246,343	643,369	1,477,298	0	6,367,010
UNIVERSITY ADVANCEMENT							
Administration - University Advancement	A05672	5.38	476,949	0	15,729	0	492,678
External Activities	A05665	0.00	0	0	125,000	0	125,000
Public Affairs	A05669	0.00	0	5,383	30,581	0	35,964
Vacant Position Pool - University Advancement	A11677	7.94	286,930	0	0	0	286,930
Alumni	A05696	4.76	193,498	0	0	0	193,498
Institutional Development	A05824	14.72	736,991	2,924	33,073	0	772,988
Development - New Support	A05825	7.15	446,188	0	97,565	0	543,753
Public Relations & Marketing	A06238	7.85	339,651	1,516	40,000	0	381,167
Marketing	A06240	0.00	0	0	9,645	0	9,645
World Wide Web	A06241	1.10	59,546	0	9,102	0	68,648
TOTAL: UNIVERSITY ADVANCEMENT		48.90	2,539,753	9,823	360,695	0	2,910,271
SUBTOTAL: COLLEGES / DIVISIONS		1,931.71	92,896,334	2,935,208	21,520,842	296,033	117,648,417

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	Salaries	Wages	Operating	Staff Benefits	2006-07 BUDGET
SECTION 1: PRE-FY07 UNALLOCATED FUNDS						
A. 2002-03 TIER 2 TUITION	B					
1. Balance		68,391			30,434	98,825
TOTAL: 2002-03 TIER 2 TUITION		68,391	0	0	30,434	98,825
Allocated during 2006-07 Budget Process		0	0	0	0	0
BALANCE: 2002-03 TIER 2 TUITION		68,391	0	0	30,434	98,825
B. 2003-04 TIER 2 TUITION	B					
1. Balance		103,587			46,096	149,683
TOTAL: 2003-04 TIER 2 TUITION		103,587	0	0	46,096	149,683
Allocated during 2006-07 Budget Process		0	0	0	0	0
BALANCE: 2003-04 TIER 2 TUITION		103,587	0	0	46,096	149,683
C. 2004-05 TIER 2 TUITION	B					
1. Wellness Center (contract psychologist)	b A06113			20,000		20,000
2. Balance		62,284			27,716	90,000
TOTAL: 2004-05 TIER 2 TUITION		62,284	0	20,000	27,716	110,000
Allocated during 2006-07 Budget Process		0	0	(20,000)	0	(20,000)
BALANCE: 2004-05 TIER 2 TUITION		62,284	0	0	27,716	90,000
D. 2005-06 TIER 2 TUITION	B					
1. Balance		559,473			248,966	808,439
TOTAL: 2005-06 TIER 2 TUITION		559,473	0	0	248,966	808,439
Allocated during 2006-07 Budget Process		0	0	0	0	0
BALANCE: 2005-06 TIER 2 TUITION		559,473	0	0	248,966	808,439
E. 2005-06 ENGINEERING INITIATIVE	B					
1. Engineering - new faculty		240,370			106,965	347,335
2. Computer Science - new faculty		69,204			30,796	100,000
TOTAL: ENGINEERING INITIATIVE		309,574	0	0	137,761	447,335
Allocated during 2006-07 Budget Process		0	0	0	0	0
BALANCE: ENGINEERING INITIATIVE		309,574	0	0	137,761	447,335
F. TUITION FEES	B					
1. College of Business - graduate				124,000		124,000
2. College of Business - undergraduate				128,500		128,500
3. CDDE - graduate				23,200		23,200
4. College of Engineering - all courses				58,500		58,500
TOTAL: TUITION FEES		0	0	334,200	0	334,200
Allocated during 2006-07 Budget Process		0	0	0	0	0
BALANCE: TUITION FEES		0	0	334,200	0	334,200
G. OTHER	B					
1. Land-grant trust				100,600		100,600
2. 04-05 Tier 1 Tuit Incr: Pres FY07 sal incr	b A06218	8,496				8,496
3. Balance of 2004-05 Tier 1 Tuition Increase				48,890		48,890
4. Fleet Offset (from Regents 2005-06)				23,700		23,700
5. 2005-06 ongoing budget reallocation		517,383	65,976	327,663	235,513	1,146,535
- used ongoing budget reallocation (CESI)				(200,000)		(200,000)
6. Critical Enrollment Svs Initiatives balance		103,628		0	46,115	149,743
TOTAL: OTHER		629,507	65,976	300,853	281,628	1,277,964
Allocated during 2006-07 Budget Process		(8,496)	0	0	0	(8,496)
BALANCE: OTHER		621,011	65,976	300,853	281,628	1,269,468
TOTAL: PRE-FY07 UNALLOCATED FUNDS		1,732,816	65,976	655,053	772,601	3,226,446
Allocated during 2006-07 Budget Process		(8,496)	0	(20,000)	0	(28,496)
BALANCE: PRE-FY07 UNALLOCATED FUNDS		1,724,320	65,976	635,053	772,601	3,197,950

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	Salaries	Wages	Operating	Staff Benefits	2006-07 BUDGET
SECTION 2: FY07 NEW FUNDS						
A. COMPENSATION	B					
1. 3.5% Salary Increase	b depts	3,179,324	101,009		735,667	4,016,000
2. Health	b				997,000	997,000
3. Retirement	b				234,900	234,900
TOTAL: COMPENSATION		3,179,324	101,009	0	1,967,567	5,247,900
Allocated during 2006-07 Budget Process		(3,179,324)	(101,009)	0	(1,967,567)	(5,247,900)
BALANCE: COMPENSATION		0	0	0	0	0
B. TUITION CHANGES	B					
1. Tier 1 - 4%						1,669,400
- Used for Appropriated Compensation						(1,669,400)
2006-07 Tier 1 Tuition Balance Available						0
2. Tier 2 - 4%						2,440,000
- base budget reduction						(1,500,000)
2006-07 Tier 2 Tuition Balance Available						940,000
- Enrollment Services Initiatives		138,408			61,592	200,000
- Student Initiatives		166,090			73,910	240,000
- Faculty/Staff Retention		204,082			45,918	250,000
- Faculty Hires in High Demand Areas		173,010			76,990	250,000
2006-07 Tier 2 Tuition Balance Available		681,590	0	0	258,410	940,000
TOTAL: TUITION CHANGES		681,590	0	0	258,410	940,000
Allocated during 2006-07 Budget Process		0	0	0	0	0
BALANCE: TUITION CHANGES		681,590	0	0	258,410	940,000
C. OTHER ALLOCATIONS	B					
1. Fuel & Power	b			1,200,000		1,200,000
2. ISF Adjustment - Motor Pool	b			8,500		8,500
3. ISF Adjustment - Risk Insurance	b			(102,900)		(102,900)
4. Mud Slide (one-time)				200,000		200,000
TOTAL: OTHER ALLOCATIONS		0	0	1,305,600	0	1,305,600
Allocated during 2006-07 Budget Process		0	0	(1,105,600)	0	(1,105,600)
BALANCE: OTHER ALLOCATIONS		0	0	200,000	0	200,000
TOTAL: FY07 NEW FUNDS		3,860,914	101,009	1,305,600	2,225,977	7,493,500
Allocated during 2006-07 Budget Process		(3,179,324)	(101,009)	(1,105,600)	(1,967,567)	(6,353,500)
BALANCE: FY07 NEW FUNDS		681,590	0	200,000	258,410	1,140,000
TOTAL CHA BUDGET		5,593,730	166,985	1,960,653	2,998,578	10,719,946
Allocated during 2006-07 Budget Process		(3,187,820)	(101,009)	(1,125,600)	(1,967,567)	(6,381,996)
2006-07 CHA BUDGET		2,405,910	65,976	835,053	1,031,011	4,337,950

2006-07 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Banner Index	Salaries	Wages	Operating	Staff Benefits	2006-07 BUDGET
2005-06 Beginning Pool Base					36,540,908	36,540,908
2005-06 permanent transfers					(88,964)	(88,964)
2005-06 new early retirement salaries					125,916	125,916
2005-06 completed early retirement salaries					(215,893)	(215,893)
2006-07 budget process CHA transfers					1,967,567	1,967,567
2006-07 budget process other transfers					304,074	304,074
2006-07 budget process new early retirement salaries					11,478	11,478
2006-07 benefit increases to Ecology E&G line center					(13,253)	(13,253)
SUBTOTAL: EMPLOYEE BENEFIT POOL		0	0	0	38,631,833	38,631,833
Ecology E&G Line Center					296,033	296,033
Benefits held in CHA					1,031,011	1,031,011
TOTAL: EMPLOYEE BENEFITS		0	0	0	39,958,877	39,958,877

UTAH STATE UNIVERSITY
ATHLETICS
2006-07 OPERATING BUDGET

FUNDS AVAILABLE	
E&G Funds	\$1,586,200
Staff Benefits on E&G Funds	713,800
Institutional Support	759,000
Student Fees	1,730,000
Football	1,505,000
Basketball	705,000
Big Blue Club	930,000
Athletic Fund	1,155,500
NCAA / WAC	870,000
Other Income	84,000
TOTAL FUNDS AVAILABLE	\$10,038,500

EXPENSES	
Total Salaries and Benefits	4,280,500
Administration	720,000
Academic Support	50,000
Advertising and Promotions	250,000
Capital Improvements	262,000
Media Relations	140,000
Medical	310,000
Ticket Office	135,000
Training Room	44,000
Video Room	30,000
Weight Room	50,000
Men's Basketball	480,000
Men's Football	1,600,000
Men's Golf	40,000
Men's Tennis	35,000
Men's Track & Field	145,000
Women's Basketball	335,000
Women's Gymnastics	232,000
Women's Soccer	132,000
Women's Softball	196,000
Women's Tennis	77,000
Women's Track & Field	245,000
Women's Volleyball	250,000
TOTAL EXPENSES	\$10,038,500

BALANCE	\$0
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**UTAH STATE UNIVERSITY
AUXILIARY ENTERPRISES
2006-07 OPERATING & CAPITAL BUDGETS**

Division	Budgeted Operating Revenue	Other ¹ Revenue	Budgeted Expenses (incl. COGS)	Budgeted Net Revenue	Debt Service	Support to E&G Budget	Available for Repairs & Replacement/Contingency
Bookstore	\$11,827,334	\$0	\$11,342,130	\$485,204	\$0	\$9,508	\$475,696
Food Services	5,821,661	0	5,510,824	310,837	43,670	15,846	251,321
Parking Operations	1,235,389	0	972,664	262,725	167,016	0	95,709
Student Health Center	1,374,101	0	1,355,479	18,622	0	0	18,622
Student Housing	9,329,334	60,000	7,036,251	2,353,083	2,103,237	1,229	248,617
Taggart Student Center	1,779,879	885,000	1,711,916	952,963	564,186	170,920	217,857
Uintah Basin Bookstore	359,980	0	328,785	31,195	0	0	31,195
University Inn	895,961	0	732,533	163,428	0	23,900	139,528
TOTALS	\$32,623,639	\$945,000	\$28,990,582	\$4,578,057	\$2,878,109	\$221,403	\$1,478,545

¹ Other Revenue sources: Student Housing - land grant interest; Taggart Student Center - student building fees

**UTAH STATE UNIVERSITY
SERVICE ENTERPRISES
2006-07 OPERATING BUDGETS**

Division	Budgeted Operating Revenue	Budgeted Expenses (incl. COGS)	Budgeted ² Net Revenue	Available for Repairs & Replacement/Contingency
Distribution Center / Mailing Bureau	\$1,135,343	\$1,131,366	\$3,977	\$3,977
Motor Pool	1,585,127	1,434,038	151,089	151,089
Network & Computing Services	3,826,541	3,826,541	0	0
Publication Design & Production	1,328,300	1,256,873	71,427	71,427
Surplus Property	90,923	85,076	5,847	5,847
Telecommunications & Telephone Services	2,829,100	2,752,304	76,796	76,796
TOTALS	\$10,795,334	\$10,486,198	\$309,136	\$309,136

² Net Revenue reflects deductions for interest and depreciation expenses. Since depreciation is a non-cash expense, those funds are also available for repairs, replacements and other applications.