

**2007-08 TOTAL STATE APPROPRIATED BUDGETS
ALL LINE ITEMS**

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
<u>INSTRUCTION</u>						
Education & General	1,958.93	99,946,300	2,981,800	25,908,700	43,413,000	172,249,800
Uintah Basin Center	112.21	4,163,500	0	863,400	1,521,700	6,548,600
Southeastern Utah Center	16.82	785,200	0	104,100	332,900	1,222,200
Brigham City Center	186.33	6,529,600	39,400	585,600	1,828,500	8,983,100
Tooele/Wasatch Center	153.17	5,516,600	0	354,500	1,677,000	7,548,100
<u>RESEARCH</u>						
Agricultural Experiment Station	131.95	7,723,100	1,155,900	3,109,900	3,627,500	15,616,400
Utah Water Research Laboratory	51.71	2,757,600	0	59,800	832,300	3,649,700
<u>PUBLIC SERVICE</u>						
Cooperative Extension	166.49	9,423,400	181,000	1,418,000	4,322,000	15,344,400
<u>MISCELLANEOUS</u>						
Educationally Disadvantaged	2.75	113,400	0	87,300	50,500	251,200
2007-08 TOTAL USES	2,780.36	136,958,700	4,358,100	32,491,300	57,605,400	231,413,500

SOURCES

LINE ITEMS	General Fund	Income Tax Fund	Tuition & Fees	Mineral Lease	Federal Appropriations	Other	TOTAL SOURCES
<u>INSTRUCTION</u>							
Education & General	56,600	118,398,700	53,643,900	0	0	150,600	172,249,800
Uintah Basin Center	2,953,200	1,391,800	2,203,600	0	0	0	6,548,600
Southeastern Utah Center	652,500	57,500	512,200	0	0	0	1,222,200
Brigham City Center	1,552,600	1,293,800	6,136,700	0	0	0	8,983,100
Tooele/Wasatch Center	1,316,800	1,117,500	5,113,800	0	0	0	7,548,100
<u>RESEARCH</u>							
Agricultural Experiment Station	884,800	12,287,800	0	0	1,813,800	630,000	15,616,400
Utah Water Research Laboratory	1,574,800	264,400	0	1,745,800	0	64,700	3,649,700
<u>PUBLIC SERVICE</u>							
Cooperative Extension	874,800	12,231,100	0	0	2,088,500	150,000	15,344,400
<u>MISCELLANEOUS</u>							
Educationally Disadvantaged	236,500	14,700	0	0	0	0	251,200
2007-08 TOTAL SOURCES	10,102,600	147,057,300	67,610,200	1,745,800	3,902,300	995,300	231,413,500

2007-08 TOTAL STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM
Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>COLLEGES</u>						
Agriculture	72.28	4,049,932	26,283	400,988	0	4,477,203
Business	103.80	7,408,580	13,116	131,315	0	7,553,011
Education & Human Services	226.01	12,325,562	143,839	631,441	0	13,100,842
Engineering	118.25	7,941,134	261,556	1,095,054	0	9,297,744
Humanities Arts & Social Sciences	312.20	14,982,148	405,477	776,330	0	16,163,955
Natural Resources	58.68	3,759,272	29,633	127,327	311,242	4,227,474
Science	224.57	12,351,492	198,788	410,209	0	12,960,489
SUBTOTAL: COLLEGES	1,115.79	62,818,120	1,078,692	3,572,664	311,242	67,780,718
<u>DIVISIONS</u>						
President	19.29	1,416,941	6,002	199,639	0	1,622,582
Provost	58.90	3,651,166	167,157	617,950	0	4,436,273
Library & Instructional Support	70.73	2,726,464	315,756	3,407,089	0	6,449,309
School of Graduate Studies	13.04	511,741	1,310	244,162	0	757,213
Business & Finance	94.84	4,038,266	227,260	1,909,763	0	6,175,289
Athletics	30.67	1,770,407	2,549	529	0	1,773,485
Auxiliary Enterprises	1.32	53,250	0	342,769	0	396,019
Facilities	232.04	7,752,490	342,025	10,775,090	0	18,869,605
Information Technology	67.21	3,303,184	0	0	0	3,303,184
Research	34.55	1,801,160	92,629	579,735	0	2,473,524
Strategic Ventures & Economic Development	3.64	256,758	0	21,252	0	278,010
Student Services	118.85	4,512,956	672,321	1,387,341	0	6,572,618
University Advancement	47.86	2,537,070	10,166	360,695	0	2,907,931
SUBTOTAL: DIVISIONS	792.94	34,331,853	1,837,175	19,846,014	0	56,015,042
TOTAL: COLLEGES / DIVISIONS	1,908.73	97,149,973	2,915,867	23,418,678	311,242	123,795,760
CENTRALLY HELD ACCOUNT	50.20	2,796,310	65,976	2,489,963	1,249,633	6,601,882
EMPLOYEE BENEFITS POOL	0.00	0	0	0	41,852,158	41,852,158
2007-08 TOTAL EDUCATION & GENERAL BUDGET	1,958.93	99,946,283	2,981,843	25,908,641	43,413,033	172,249,800

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
AGRICULTURE							
Dean - Agriculture	A00030	3.24	197,267	3,012	71,604	0	271,883
Development - Agriculture	A00027	0.00	0	0	32,059	0	32,059
Summer School - Agriculture	A00098	0.25	14,626	0	0	0	14,626
Vacant Position Pool - Agriculture	A00003	9.72	545,302	0	0	0	545,302
Agricultural Experiment Station							
Center for Integrated Biosystems	A00176	0.72	99,808	5,544	169,000	0	274,352
Agricultural Systems Technology & Education	A00240	10.00	497,870	2,364	25,078	0	525,312
Animal Dairy & Veterinary Sciences	A00351	11.52	590,899	0	30,462	0	621,361
Economics - Agriculture	A00885	6.80	529,869	0	20,472	0	550,341
Nutrition & Food Sciences	A00562	19.04	998,011	6,776	32,231	0	1,037,018
Plants Soils & Climate	A00797	10.99	576,280	8,587	20,082	0	604,949
TOTAL: AGRICULTURE		72.28	4,049,932	26,283	400,988	0	4,477,203
BUSINESS							
Dean - Business	A00954	17.23	1,069,944	420	0	0	1,070,364
Cooperative Education - Business	A00957	0.46	17,290	0	12,000	0	29,290
Summer School - Business	A01005	1.35	79,770	0	0	0	79,770
Vacant Position Pool - Business	A00989	10.53	695,692	0	0	0	695,692
Business Administration	A01189	19.90	1,593,097	1,686	19,318	0	1,614,101
Economics - Business	A01295	7.73	611,315	0	20,815	0	632,130
Management & Human Resources	A01274	12.49	1,002,739	2,260	22,386	0	1,027,385
Management Information Systems	A01227	18.66	1,217,989	8,750	35,796	0	1,262,535
School of Accountancy	A01148	15.45	1,120,744	0	21,000	0	1,141,744
TOTAL: BUSINESS		103.80	7,408,580	13,116	131,315	0	7,553,011
EDUCATION & HUMAN SERVICES							
Dean - Education & Human Services	A01337	14.10	750,773	17,744	69,100	0	837,617
Development - Education	A01341	0.00	0	0	22,132	0	22,132
Doctor in Education Program	A01356	3.48	173,506	1,695	12,860	0	188,061
Summer School - Education	A01344	2.44	135,120	0	0	0	135,120
Vacant Position Pool - Education	A01325	23.75	1,337,278	0	0	0	1,337,278
Center for Persons with Disabilities	A01529	19.13	1,324,996	10,846	30,651	0	1,366,493
Interagency Outreach Training	A01531	0.94	88,128	2,736	342,203	0	433,067
Center for School of the Future	A01362	1.79	153,109	0	21,574	0	174,683
Communicative Disorders & Deaf Education	A01382	16.64	1,064,093	2,216	21,144	0	1,087,453
Elementary Education	A01444	20.71	1,006,297	6,936	12,000	0	1,025,233
Family Consumer & Human Development	A01917	26.28	1,274,173	3,390	23,642	0	1,301,205
Child Care Center	A01941	1.08	28,584	600	9,525	0	38,709
Child Development Lab	A01939	1.98	88,106	7,681	2,405	0	98,192
Health Physical Education & Recreation	A01606	19.51	989,296	32,841	0	0	1,022,137
Instructional Technology	A01694	12.29	639,831	2,622	6,000	0	648,453
Psychology	A01765	31.65	1,679,266	32,570	18,000	0	1,729,836
Secondary Education	A01791	14.80	742,797	14,322	16,045	0	773,164
Special Education & Rehabilitation	A01824	15.44	850,209	7,640	24,160	0	882,009
TOTAL: EDUCATION & HUMAN SERVICES		226.01	12,325,562	143,839	631,441	0	13,100,842

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
ENGINEERING							
Dean - Engineering	A02033	13.37	800,623	38,594	596,218	0	1,435,435
Development - Engineering	A02039	0.00	0	0	50,182	0	50,182
Summer School - Engineering	A02050	0.98	57,683	0	0	0	57,683
Vacant Position Pool - Engineering	A02046	9.78	590,630	0	0	0	590,630
Biological & Irrigation Engineering	A02095	11.48	807,706	15,335	44,699	0	867,740
Civil & Environmental Engineering	A02154	22.52	1,474,724	57,570	67,766	0	1,600,060
Electrical & Computer Engineering	A02265	21.45	1,585,354	58,186	100,170	0	1,743,710
Engineering & Technology Education	A02408	14.05	876,158	23,139	83,267	0	982,564
Mechanical & Aerospace Engineering	A02486	23.40	1,687,261	37,927	99,752	0	1,824,940
Utah Water Research Laboratory							
Water Initiative	A02673	1.22	60,995	30,805	53,000	0	144,800
TOTAL: ENGINEERING		118.25	7,941,134	261,556	1,095,054	0	9,297,744
HUMANITIES, ARTS & SOCIAL SCIENCES							
Dean - HASS	A02729	13.23	680,887	9,530	106,794	0	797,211
Development - HASS	A02734	0.00	0	0	26,746	0	26,746
Summer School - HASS	A02722	2.77	163,255	0	0	0	163,255
Vacant Position Pool - HASS	A02741	29.77	1,365,384	0	0	0	1,365,384
Women's Studies	A02758	0.00	0	0	10,000	0	10,000
Aerospace Studies	A02889	1.00	22,174	0	6,210	0	28,384
Art	A02915	21.23	892,521	8,893	35,252	0	936,666
Art-Equipment Maintenance	A02911	0.00	0	0	5,730	0	5,730
Photography	A02937	0.00	0	4,551	663	0	5,214
Art Museum	A02861	3.79	144,003	0	13,020	0	157,023
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Chase Fine Arts Center	A02848	2.00	65,558	1,165	4,823	0	71,546
English	A03044	48.25	2,066,015	103,225	86,121	0	2,255,361
Folklore Program	A03063	0.84	45,808	92	4,271	0	50,171
Writing Laboratory	A03060	0.00	0	4,607	2,761	0	7,368
History	A03129	20.85	1,147,614	41,860	34,388	0	1,223,862
Intensive English Language Institute	A03271	10.23	501,396	2,498	19,498	0	523,392
ITA Workshop - HASS	A03270	0.00	0	2,080	3,047	0	5,127
Interior Design	A02802	4.27	193,110	8,365	14,600	0	216,075
Journalism & Communication	A02984	10.55	540,999	49,273	15,624	0	605,896
Landscape Architecture & Environmental Planning	A03180	9.96	556,059	4,312	24,396	0	584,767
Languages Philosophy & Speech Communication	A03224	29.60	1,488,879	57,385	62,212	0	1,608,476
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	0.00	0	0	6,710	0	6,710
Mountain West Center for Regional Studies	A02826	3.10	132,854	0	5,457	0	138,311
Music	A03359	26.37	1,284,073	40,099	78,267	0	1,402,439
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	17.87	1,005,681	9,956	39,663	0	1,055,300
Science & HASS Advising Center	A02845	6.00	205,625	14,279	16,148	0	236,052
General Registration	A02842	0.00	0	0	1,255	0	1,255
Sociology Social Work & Anthropology	A03501	25.54	1,436,071	33,592	46,629	0	1,516,292
Theatre Arts	A03562	17.26	697,572	6,326	22,012	0	725,910
Theatre Arts-Equipment Maintenance	A03563	0.00	0	0	4,457	0	4,457
Utah Public Radio	A02881	4.90	177,044	0	0	0	177,044
Western American Literature	A02839	0.31	32,090	0	0	0	32,090
Western Historical Quarterly	A02812	2.51	137,476	3,389	0	0	140,865
TOTAL: HASS		312.20	14,982,148	405,477	776,330	0	16,163,955

2007-08 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 - Natural Resources	A03655	9.15	493,490	29,308	39,000	0	561,798
Environmental Policy Program	A03687	0.00	0	0	3,716	0	3,716
Summer School - Natural Resources	A03637	0.51	30,172	0	0	0	30,172
Vacant Position Pool - Natural Resources	A03661	4.54	243,176	0	0	0	243,176
Ecology Center	A03708	4.84	336,281	0	0	149,646	485,927
Ecology Center - AWER	A03709	1.22	96,149	0	0	42,787	138,936
Ecology Center - Bear Lake	A03719	0.00	0	0	4,471	0	4,471
Ecology Center - Biology	A03710	2.12	133,589	0	0	59,447	193,036
Ecology Center - FRWS	A03711	2.16	133,397	0	0	59,362	192,759
Ecology Center - Green Canyon	A03723	0.00	0	0	4,471	0	4,471
Ecology Center - Special Projects	A03725	0.00	0	0	24,250	0	24,250
Environment & Society	A03893	12.71	822,133	0	18,408	0	840,541
Watershed Sciences	A03847	9.48	594,748	0	13,091	0	607,839
Wildland Resources	A04008	11.95	876,137	0	16,577	0	892,714
College Forest	A04006	0.00	0	325	538	0	863
Natural Resources Summer Camp	A03785	0.00	0	0	2,805	0	2,805
TOTAL: NATURAL RESOURCES		58.68	3,759,272	29,633	127,327	311,242	4,227,474
<u>SCIENCE</u>							
Dean - Science	A04051	4.65	286,639	1,315	37,169	0	325,123
Development - Science	A03951	0.00	0	0	27,000	0	27,000
Herbarium - Science	A03900	0.00	0	7,956	1,854	0	9,810
Summer School - Science	A04044	2.05	120,896	0	0	0	120,896
Vacant Position Pool - Science	A03950	13.98	768,840	0	0	0	768,840
Biology	A04157	46.10	2,435,716	79,161	72,746	0	2,587,623
Chemistry & Biochemistry	A04214	34.78	1,850,695	16,995	64,400	0	1,932,090
Computer Science	A04263	29.29	1,867,647	9,664	65,640	0	1,942,951
Geology	A04340	11.83	666,991	1,318	41,300	0	709,609
Mathematics & Statistics	A04385	57.46	2,837,444	43,675	52,600	0	2,933,719
Physics	A04414	24.43	1,516,624	38,704	47,500	0	1,602,828
TOTAL: SCIENCE		224.57	12,351,492	198,788	410,209	0	12,960,489
<u>PRESIDENT</u>							
President	A06218	4.12	489,062	0	45,037	0	534,099
Commencement	A06302	0.00	0	247	36,434	0	36,681
Entertainment of University Guests	A06216	0.00	0	0	66,008	0	66,008
Vacant Position Pool - President	A06214	8.23	443,085	0	0	0	443,085
Government Relations	A06226	2.30	150,292	0	2,959	0	153,251
Board of Trustees	A06228	0.00	0	0	29,141	0	29,141
Internal Audits	A06230	2.76	198,831	5,755	8,674	0	213,260
University Counsel	A06236	1.88	135,671	0	11,386	0	147,057
TOTAL: PRESIDENT		19.29	1,416,941	6,002	199,639	0	1,622,582

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	8.47	780,325	4,009	107,595	0	891,929
Curriculum Management	A10910	22.97	771,797	43,895	19,841	0	835,533
Department Heads Conference	A06251	0.00	0	0	20,000	0	20,000
Departmental Reviews	A06264	0.00	0	0	7,500	0	7,500
Executive Transition	A06255	0.00	316,001	0	0	0	316,001
Faculty/Advisor of Year Awards	A06272	0.00	10,000	0	0	0	10,000
Faculty Development & Diversity	A16689	0.00	0	0	15,000	0	15,000
Faculty Senate	A06296	0.00	39,897	0	2,180	0	42,077
MESA-STEP Program	A06261	0.00	0	0	5,600	0	5,600
Retention	A06267	0.00	161,721	0	0	0	161,721
Salary Equity	A06268	0.00	126,770	0	0	0	126,770
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
Summer Credit Workshops	A06271	4.15	245,000	0	0	0	245,000
Vacant Position Pool - Provost	A06259	3.73	271,282	0	0	0	271,282
Affirmative Action	A06233	3.00	134,550	0	19,746	0	154,296
Analysis Assessment & Accreditation	A06231	5.60	368,030	22,951	30,853	0	421,834
Honors Program	A06331	3.46	130,653	91,230	22,662	0	244,545
International Students & Scholars	A06313	1.71	78,662	4,261	21,716	0	104,639
Scholarly Publications	A06334	3.81	157,398	190	519	0	158,107
Study Abroad	A06765	2.00	59,080	621	5,038	0	64,739
TOTAL: PROVOST		58.90	3,651,166	167,157	617,950	0	4,436,273
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	65.91	2,551,778	299,612	0	0	2,851,390
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	16,144	3,500	0	19,644
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
Vacant Position Pool - Library & Inst Support	A05852	4.82	174,686	0	0	0	174,686
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		70.73	2,726,464	315,756	3,407,089	0	6,449,309

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>SCHOOL OF GRADUATE STUDIES</u>							
Dean - School of Graduate Studies	A04479	13.04	511,741	1,310	79,745	0	592,796
Graduate Recruitment	A04478	0.00	0	0	48,637	0	48,637
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		13.04	511,741	1,310	244,162	0	757,213
<u>BUSINESS & FINANCE</u>							
Vice President - Business & Finance	A06541	5.32	560,284	0	11,300	0	571,584
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	1,080,935	0	1,080,935
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	43,836	0	43,836
Motor Pool Rental Rate Offset	A06552	0.00	0	0	56,507	0	56,507
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	10.17	421,130	0	0	0	421,130
Budget & Planning	A06593	3.00	225,740	0	24,000	0	249,740
Central Distribution Center	A06554	6.23	183,399	1,984	0	0	185,383
USU Post Office	A06556	2.12	56,011	2,159	1,851	0	60,021
Controllers Office	A06664	28.71	1,151,625	74,312	118,701	0	1,344,638
External Audits	A06671	0.00	0	0	4,094	0	4,094
Human Resources	A06561	12.14	462,262	6,641	23,532	0	492,435
Purchasing	A06567	11.68	379,533	7,312	15,996	0	402,841
Risk Management	A06583	1.16	57,673	1,659	2,814	0	62,146
University Police	A06575	14.31	540,609	133,193	49,704	0	723,506
TOTAL: BUSINESS & FINANCE		94.84	4,038,266	227,260	1,909,763	0	6,175,289
<u>ATHLETICS</u>							
Administration - Athletics	A06878	13.20	484,450	0	0	0	484,450
Media Relations	A06888	0.82	30,000	0	0	0	30,000
Ticket Office	A06940	3.00	108,749	2,549	529	0	111,827
Training Room & Medical	A06943	3.58	180,469	0	0	0	180,469
Men's Basketball	A06919	0.83	273,185	0	0	0	273,185
Men's Football	A06924	4.20	436,044	0	0	0	436,044
Men's Track & Field	A06937	0.72	37,417	0	0	0	37,417
Women's Basketball	A12979	0.51	32,521	0	0	0	32,521
Women's Gymnastics	A06947	0.86	54,265	0	0	0	54,265
Women's Softball	A06954	1.16	45,488	0	0	0	45,488
Women's Tennis	A12978	0.22	9,577	0	0	0	9,577
Women's Track & Field	A06955	0.53	25,873	0	0	0	25,873
Women's Volleyball	A06958	1.04	52,369	0	0	0	52,369
TOTAL: ATHLETICS		30.67	1,770,407	2,549	529	0	1,773,485
<u>AUXILIARY ENTERPRISES</u>							
Administration - Auxiliaries							
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	333,800	0	333,800
Parking & Transportation	A06578	1.32	53,250	0	8,969	0	62,219
TOTAL: AUXILIARY ENTERPRISES		1.32	53,250	0	342,769	0	396,019

2007-08 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	234,984	21,959	569,353	0	826,296
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	2.00	88,937	0	0	0	88,937
Business Services Administration	A06816	1.00	67,925	2,900	22,249	0	93,074
Fuel	A11728	0.00	0	0	4,099,954	0	4,099,954
Lights	A06819	0.00	0	0	4,442,321	0	4,442,321
MIS	A06820	3.00	138,211	0	0	0	138,211
Purchasing	A06822	2.00	77,991	0	0	0	77,991
Receiving	A06823	2.00	62,828	18,767	6,268	0	87,863
Safety	A06821	1.00	42,569	0	0	0	42,569
Sewer	A06824	0.00	0	0	139,154	0	139,154
Support Services Administration	A06825	1.00	51,655	0	0	0	51,655
Waste Management	A06827	6.00	207,382	0	67,586	0	274,968
Water	A06828	0.00	0	0	192,169	0	192,169
Design & Construction							
Design & Construction	A06829	9.55	564,244	0	0	0	564,244
Maintenance							
Events	A16401	2.00	64,300	0	0	0	64,300
FM	A06810	82.52	1,843,406	71,203	153,798	0	2,068,407
LOAM	A06811	14.00	509,381	200,441	109,867	0	819,689
Maintenance Administration	A06813	0.00	0	0	0	0	0
Moving	A06814	2.00	51,353	0	38,645	0	89,998
Operations							
Carpenters	A06795	14.00	468,633	0	0	0	468,633
CMR Administration	A06796	1.00	53,992	26,755	513,826	0	594,573
Customer Service	A06797	3.00	88,591	0	0	0	88,591
Electrical	A06798	13.00	500,491	0	0	0	500,491
Equipment Operators	A06800	3.00	119,582	0	0	0	119,582
Finishes	A06801	15.00	484,326	0	0	0	484,326
HVAC	A06802	17.00	592,688	0	0	0	592,688
Operations Administration	A06803	1.00	75,729	0	0	0	75,729
Plumbing	A06804	12.00	414,577	0	0	0	414,577
Projects & Engineering	A06805	5.00	253,277	0	0	0	253,277
Steam	A06806	6.97	271,774	0	0	0	271,774
Water Quality	A06807	3.00	116,487	0	0	0	116,487
Welders	A06808	2.00	77,447	0	0	0	77,447
Planning							
Planning	A13696	4.00	229,730	0	0	0	229,730
TOTAL: FACILITIES		232.04	7,752,490	342,025	10,775,090	0	18,869,605
<u>INFORMATION TECHNOLOGY</u>							
Information Technology Services	A05940	57.68	2,920,074	0	0	0	2,920,074
Vacant Position Pool - Information Technology	A05911	9.53	383,110	0	0	0	383,110
TOTAL: INFORMATION TECHNOLOGY		67.21	3,303,184	0	0	0	3,303,184

2007-08 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	8.69	612,878	65,147	161,829	0	839,854
Electron Microscope Facility	A06736	0.00	0	0	36,169	0	36,169
Herbarium - Research	A06745	1.00	29,388	0	0	0	29,388
IACUC Laboratory Animal Research Center	A12887	1.13	42,985	0	9,331	0	52,316
IACUC Veterinarian	A06746	0.58	38,714	0	0	0	38,714
NMR Facility	A04229	0.33	16,555	0	0	0	16,555
Responsible Conduct of Research	A06316	1.00	81,968	0	9,000	0	90,968
Vacant Position Pool - Research	A06757	0.81	32,720	0	0	0	32,720
Environmental Health & Safety	A06766	9.81	440,851	0	251,606	0	692,457
International Program Development	A15270	0.47	39,833	0	0	0	39,833
Laboratory Animal Research Center	A06734	2.12	80,291	0	0	0	80,291
Sponsored Programs	A06776	8.61	384,977	27,482	111,800	0	524,259
TOTAL: RESEARCH		34.55	1,801,160	92,629	579,735	0	2,473,524
STRATEGIC VENTURES & ECONOMIC DEV							
Vice President - Strategic Ventures & Econ Dv	A16467	2.64	230,957	0	0	0	230,957
Innovation Campus	A16468	1.00	25,801	0	21,252	0	47,053
TOTAL: STRATEGIC VENTURES & ECON DEV		3.64	256,758	0	21,252	0	278,010
STUDENT SERVICES							
Vice President - Student Services	A05974	4.02	292,939	16,874	54,575	0	364,388
Academic Service Learning Center	A12329	0.50	41,018	0	37,833	0	78,851
Enrollment Services Outreach	A15329	0.00	0	0	249,743	0	249,743
Judicial Officer	A15515	0.00	0	0	8,630	0	8,630
Native American Land Design Program	A05965	0.00	0	0	4,873	0	4,873
Need-based Scholarships	A06370	0.00	0	0	28,000	0	28,000
Outreach Coordinator	A15514	0.00	0	0	9,210	0	9,210
Student Services Support	A05973	0.00	0	0	87,000	0	87,000
Vacant Position Pool - Student Services	A05971	9.73	232,401	0	0	0	232,401
Academic Resource Center	A05981	3.83	143,524	105,247	9,517	0	258,288
Math Tutoring	A05983	0.00	0	27,725	0	0	27,725
Admissions	A06485	18.00	630,632	17,452	181,060	0	829,144
Undergraduate Venture Scholarships	A06373	0.00	0	0	231,486	0	231,486
Career Services	A05998	9.07	351,396	15,438	36,258	0	403,092
Cooperative Education - Student Services	A06000	0.00	0	0	9,377	0	9,377
Children's House	A05962	1.29	49,136	0	4,429	0	53,565
Counseling	A06002	8.79	411,115	67,591	18,894	0	497,600
Disability Resource Center	A05990	7.50	301,650	138,153	133,188	0	572,991
Financial Aid Office	A06368	12.00	538,612	0	0	0	538,612
Job Locator Match	A06362	1.65	53,303	0	0	0	53,303
Work Study	A06378	0.00	0	143,188	0	0	143,188
Multicultural Student Affairs	A06191	2.16	83,002	974	41,669	0	125,645
Registrars Office	A06470	24.62	752,169	29,766	131,485	0	913,420
Retention & First-Year Experience	A15513	4.00	192,073	0	6,000	0	198,073
New Student Orientation	A06247	0.00	0	32,019	16,815	0	48,834
Student Center	A06112	1.16	61,200	0	0	0	61,200
Student Health Services							
SAAVI - Red Zone	A15516	0.00	0	0	3,000	0	3,000
Student Support Services	A13328	0.48	25,951	3,552	900	0	30,403
Student Wellness Center	A06113	1.47	45,160	124	40,315	0	85,599
University Advising	A06246	7.80	247,650	1,723	33,471	0	282,844
Peer Advising	A06244	0.00	0	72,495	0	0	72,495
Women's Resource Center	A06118	0.78	60,025	0	9,613	0	69,638
TOTAL: STUDENT SERVICES		118.85	4,512,956	672,321	1,387,341	0	6,572,618

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
UNIVERSITY ADVANCEMENT							
Vice President - University Advancement	A05672	4.71	352,812	0	15,729	0	368,541
External Activities	A05665	0.00	0	0	125,000	0	125,000
Public Affairs	A05669	0.00	0	5,571	30,581	0	36,152
Vacant Position Pool - University Advancement	A11677	3.50	155,481	0	0	0	155,481
Alumni	A05696	4.78	202,205	0	0	0	202,205
Institutional Development	A05824	18.00	835,286	3,026	33,073	0	871,385
Development - New Support	A05825	7.97	574,949	0	97,565	0	672,514
Public Relations & Marketing	A06238	7.79	354,112	1,569	40,000	0	395,681
Marketing	A06240	0.00	0	0	9,645	0	9,645
World Wide Web	A06241	1.11	62,225	0	9,102	0	71,327
TOTAL: UNIVERSITY ADVANCEMENT		47.86	2,537,070	10,166	360,695	0	2,907,931
SUBTOTAL: COLLEGES / DIVISIONS		1,908.73	97,149,973	2,915,867	23,418,678	311,242	123,795,760

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	Salaries	Wages	Operating	Staff Benefits	TOTAL
SECTION 1: PRE-FY08 UNALLOCATED FUNDS						
A. 2005-06 & PRIOR TIER 2 TUITION	B					
1. Balance		357,311	0	0	159,003	516,314
2. Unrealized tier 2 tuition adjustment	b ---	0	0	535,000	0	535,000
TOTAL: 2005-06 & PRIOR TIER 2 TUITION		357,311	0	535,000	159,003	1,051,314
Allocated during 2007-08 Budget Process		0	0	(535,000)	0	(535,000)
BALANCE: 2005-06 & PRIOR TIER 2 TUITION		357,311	0	0	159,003	516,314
B. 2006-07 TIER 2 TUITION	B					
1. Unrealized tier 2 tuition adjustment	b ---	0	0	840,000	0	840,000
TOTAL: 2006-07 TIER 2 TUITION		0	0	840,000	0	840,000
Allocated during 2007-08 Budget Process		0	0	(840,000)	0	(840,000)
BALANCE: 2006-07 TIER 2 TUITION		0	0	0	0	0
C. ENGINEERING INITIATIVE	B					
1. Balance - 2005-06		130,924	0	0	58,261	189,185
2. Balance - 2006-07		108,028	0	0	48,072	156,100
TOTAL: ENGINEERING INITIATIVE		238,952	0	0	106,333	345,285
Allocated during 2007-08 Budget Process		0	0	0	0	0
BALANCE: ENGINEERING INITIATIVE		238,952	0	0	106,333	345,285
D. TUITION FEES	B					
1. College of Business - graduate		0	0	124,000	0	124,000
2. College of Business - undergraduate		0	0	128,500	0	128,500
3. CDDE - graduate		0	0	23,200	0	23,200
4. College of Engineering - all courses		0	0	58,500	0	58,500
TOTAL: TUITION FEES		0	0	334,200	0	334,200
Allocated during 2007-08 Budget Process		0	0	0	0	0
BALANCE: TUITION FEES		0	0	334,200	0	334,200
G. OTHER	B					
1. Land-grant trust		0	0	100,600	0	100,600
2. UEN/USU Transfer		0	0	215,000	0	215,000
3. Ongoing budget reallocation						
- from 2005-06		517,383	65,976	327,663	235,513	1,146,535
- from 2006-07		23,009	0	0	10,239	33,248
- used ongoing budget reallocation (CESI)		0	0	(200,000)	0	(200,000)
TOTAL: OTHER		540,392	65,976	443,263	245,752	1,295,383
Allocated during 2007-08 Budget Process		0	0	0	0	0
BALANCE: OTHER		540,392	65,976	443,263	245,752	1,295,383
TOTAL: PRE-FY08 UNALLOCATED FUNDS		1,136,655	65,976	2,152,463	511,088	3,866,182
Allocated during 2007-08 Budget Process		0	0	(1,375,000)	0	(1,375,000)
BALANCE: PRE-FY08 UNALLOCATED FUNDS		1,136,655	65,976	777,463	511,088	2,491,182

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	Salaries	Wages	Operating	Staff Benefits	TOTAL
SECTION 2: FY08 NEW FUNDS						
A. COMPENSATION	B					
1. 5% Salary Increase	b depts	4,658,752	109,000	0	1,258,248	6,026,000
2. Health	b	0	0	0	1,615,600	1,615,600
TOTAL: COMPENSATION		4,658,752	109,000	0	2,873,848	7,641,600
Allocated during 2007-08 Budget Process		(4,658,752)	(109,000)	0	(2,873,848)	(7,641,600)
BALANCE: COMPENSATION		0	0	0	0	0
B. TUITION CHANGES	B					
1. Tier 1 - 4%						1,969,100
- Used for Appropriated Compensation						(2,528,600)
- Used for Facilities Support						(58,700)
- Tuition adjustment (inst priorities)						618,200
2006-07 Tier 1 Tuition Balance Available						0
2. Tier 2 - 3%						1,336,200
Enrollment Growth - 2%						873,800
- base budget reduction						(1,500,000)
2007-08 Tier 2 Tuition Balance Available						710,000
- Initiatives		491,350			218,650	710,000
2007-08 Tier 2 Tuition Balance Available		491,350	0	0	218,650	710,000
TOTAL: TUITION CHANGES		491,350	0	0	218,650	710,000
Allocated during 2007-08 Budget Process		0	0	0	0	0
BALANCE: TUITION CHANGES		491,350	0	0	218,650	710,000
C. OTHER ALLOCATIONS	B					
<u>Ongoing</u>						
1. Fuel & Power	b			1,534,300		1,534,300
2. ISF Adjustment - Motor Pool	b			(6,100)		(6,100)
3. ISF Adjustment - Risk Insurance	b			183,500		183,500
4. O&M New Facilities		195,848	0	0	87,152	283,000
5. Institutional Partnerships		280,415	0	0	124,785	405,200
6. Institutional Priorities		692,042	0	0	307,958	1,000,000
<u>One-time</u>						
7. WSU/USU Partnership				765,200		765,200
8. O&M New Facilities				(202,700)		(202,700)
9. USU Botanical Gardens				950,000		950,000
10. USU Open Courseware				200,000		200,000
TOTAL: OTHER ALLOCATIONS		1,168,305	0	3,424,200	519,895	5,112,400
Allocated during 2007-08 Budget Process		0	0	(1,711,700)	0	(1,711,700)
BALANCE: OTHER ALLOCATIONS		1,168,305	0	1,712,500	519,895	3,400,700
TOTAL: FY08 NEW FUNDS		6,318,407	109,000	3,424,200	3,612,393	13,464,000
Allocated during 2007-08 Budget Process		(4,658,752)	(109,000)	(1,711,700)	(2,873,848)	(9,353,300)
BALANCE: FY08 NEW FUNDS		1,659,655	0	1,712,500	738,545	4,110,700
TOTAL CHA BUDGET		7,455,062	174,976	5,576,663	4,123,481	17,330,182
Allocated during 2007-08 Budget Process		(4,658,752)	(109,000)	(3,086,700)	(2,873,848)	(10,728,300)
2007-08 CHA BUDGET		2,796,310	65,976	2,489,963	1,249,633	6,601,882

2007-08 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Banner Index	Salaries	Wages	Operating	Staff Benefits	TOTAL
2006-07 Beginning Pool Base					38,631,833	38,631,833
2006-07 permanent transfers					105,228	105,228
2006-07 new early retirement salaries					303,136	303,136
2006-07 completed early retirement salaries					(158,899)	(158,899)
2007-08 budget process CHA transfers					2,873,848	2,873,848
2007-08 budget process other transfers					73,618	73,618
2007-08 budget process new early retirement salaries					38,603	38,603
2007-08 benefit increases to Ecology E&G line center					(15,209)	(15,209)
SUBTOTAL: EMPLOYEE BENEFIT POOL		0	0	0	41,852,158	41,852,158
Ecology E&G Line Center					311,242	311,242
Benefits held in CHA					1,249,633	1,249,633
TOTAL: EMPLOYEE BENEFITS		0	0	0	43,413,033	43,413,033

**UTAH STATE UNIVERSITY
AUXILIARY ENTERPRISES
2007-08 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 (multi-campus)	\$12,750,970	\$0	\$11,997,110	\$753,860	\$0	\$10,647	\$743,213
Dining Services	5,996,491	0	5,716,413	280,078	227,056	17,745	35,277
Parking Operations	1,310,250	0	973,120	337,130	227,225	0	109,905
Student Health Center	1,344,451	0	1,332,990	11,461	0	0	11,461
Student Housing	9,218,326	60,000	6,648,140	2,630,186	2,326,488	956	302,742
Taggart Student Center	1,869,969	855,000	1,748,863	976,106	564,696	204,742	206,668
University Inn	962,728	0	814,822	147,906	0	30,782	117,124
TOTALS	\$33,453,185	\$915,000	\$29,231,458	\$5,136,727	\$3,345,465	\$264,872	\$1,526,390

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

**UTAH STATE UNIVERSITY
SERVICE ENTERPRISES
2007-08 OPERATING BUDGETS**

Division	Budgeted Operating Revenue	Budgeted Expenses (incl. COGS)	Budgeted ² Net Revenue	Available for Repairs & Replacement/Contingency
Distribution Center / Mailing Bureau	\$1,196,393	\$1,189,929	\$6,464	\$6,464
Motor Pool	1,682,500	1,563,242	119,258	119,258
Information Technology ³	6,420,000	6,371,336	48,664	48,664
Publication Design & Production	1,553,000	1,416,174	136,826	136,826
Surplus Property	115,600	90,540	25,060	25,060
TOTALS	\$10,967,493	\$10,631,221	\$336,272	\$336,272

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.

³ Previously, Network & Computing Services and Telecommunications & Telephone Services were reported as separate departments. These two departments, along with Classroom & Multimedia Services, University Extension Technology and the Faculty Assistance Center for Teaching have now all been consolidated into the Information Technology Division.

**2007-08 TOTAL SALARY BUDGET
ALL FUNDING SOURCES**

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
<u>COLLEGES</u>				
Agriculture	3,530,642	5,750,005	5,815,830	15,096,477
Business	6,797,268	105,757	1,641,291	8,544,316
Education & Human Services	12,395,872	396,946	10,613,729	23,406,547
Engineering	7,922,852	3,027,522	4,853,843	15,804,217
Humanities Arts & Social Sciences	14,927,814	306,825	3,054,756	18,289,395
Natural Resources	3,508,625	714,138	3,133,144	7,355,907
Science	12,677,769	325,032	2,950,040	15,952,841
Jointly Administered Departments	1,129,170	416,318	537,847	2,083,335
SUBTOTAL: COLLEGES	62,890,012	11,042,543	32,600,480	106,533,035
<u>DIVISIONS</u>				
President	1,416,944	0	200,668	1,617,612
Provost	3,663,178	19,387	338,368	4,020,933
Library & Instructional Support	2,726,464	0	287,463	3,013,927
Regional Campuses & Distance Education	0	16,406,078	1,469,974	17,876,052
School of Graduate Studies	458,002	0	62,469	520,471
Business & Finance	4,038,257	78,390	2,206,730	6,323,377
Athletics	1,770,405	0	1,510,617	3,281,022
Auxiliary Enterprises	53,246	0	4,184,278	4,237,524
Facilities	7,759,408	14,765	1,232,430	9,006,603
Cooperative Extension	18,658	5,905,905	1,169,503	7,094,066
Information Technology	3,303,189	415,568	1,898,085	5,616,842
Research	1,794,470	35,221	794,074	2,623,765
Strategic Ventures & Economic Development	256,757	0	427,550	684,307
Student Services	4,471,924	113,403	2,447,593	7,032,920
University Advancement	2,529,003	0	916,737	3,445,740
SUBTOTAL: DIVISIONS	34,259,905	22,988,717	19,146,539	76,395,161
CENTRALLY HELD ACCOUNT	2,796,310	0	0	2,796,310
2007-08 TOTAL SALARY BUDGET	99,946,227	34,031,260	51,747,019	185,724,506

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