

**2008-09 TOTAL STATE APPROPRIATED BUDGETS
ALL LINE ITEMS**

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
<u>INSTRUCTION</u>						
Education & General	1,948.01	103,329,900	2,962,900	26,950,100	46,092,700	179,335,600
Uintah Basin Center	85.92	3,625,400	0	900,900	1,474,800	6,001,100
Southeastern Utah Center	15.52	797,600	0	124,000	363,700	1,285,300
Brigham City Center	178.17	6,652,100	0	782,400	2,050,600	9,485,100
Tooele/Wasatch Center	144.47	5,629,600	0	642,200	1,872,000	8,143,800
<u>RESEARCH</u>						
Agricultural Experiment Station	133.60	8,128,600	1,016,800	3,109,900	3,842,000	16,097,300
Utah Water Research Laboratory	56.87	3,037,700	0	61,100	916,900	4,015,700
<u>PUBLIC SERVICE</u>						
Cooperative Extension	163.58	9,706,100	186,400	1,418,000	4,577,600	15,888,100
<u>MISCELLANEOUS</u>						
Educationally Disadvantaged	2.81	118,300	0	85,800	53,500	257,600
TOTAL BUDGETED USES	2,728.95	141,025,300	4,166,100	34,074,400	61,243,800	240,509,600

SOURCES

LINE ITEMS	General Fund	Education Fund	Tuition & Fees	Mineral Lease	Federal Appropriations	Other	TOTAL SOURCES
<u>INSTRUCTION</u>							
Education & General	99,059,000	22,812,700	57,313,300	0	0	150,600	179,335,600
Uintah Basin Center	2,953,200	1,553,000	1,494,900	0	0	0	6,001,100
Southeastern Utah Center	652,500	89,900	542,900	0	0	0	1,285,300
Brigham City Center	1,551,200	1,429,000	6,504,900	0	0	0	9,485,100
Tooele/Wasatch Center	1,316,800	1,406,400	5,420,600	0	0	0	8,143,800
<u>RESEARCH</u>							
Agricultural Experiment Station	884,800	12,768,700	0	0	1,813,800	630,000	16,097,300
Utah Water Research Laboratory	1,574,800	396,300	0	1,745,800	0	298,800	4,015,700
<u>PUBLIC SERVICE</u>							
Cooperative Extension	874,800	12,774,800	0	0	2,088,500	150,000	15,888,100
<u>MISCELLANEOUS</u>							
Educationally Disadvantaged	236,500	21,100	0	0	0	0	257,600
TOTAL BUDGETED SOURCES	109,103,600	53,251,900	71,276,600	1,745,800	3,902,300	1,229,400	240,509,600

2008-09 TOTAL STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM
Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>COLLEGES</u>						
Agriculture	69.12	3,966,289	26,809	582,234	0	4,575,332
Business	106.22	8,135,460	13,378	1,348,366	22,951	9,520,155
Education & Human Services	228.26	12,907,430	146,716	848,005	0	13,902,151
Engineering	126.69	8,677,485	236,367	1,188,943	0	10,102,795
Humanities Arts & Social Sciences	309.09	15,643,307	311,524	879,049	0	16,833,880
Natural Resources	63.86	4,176,662	82,047	232,701	323,200	4,814,610
Science	219.71	12,517,573	202,763	835,560	0	13,555,896
SUBTOTAL: COLLEGES	1,122.95	66,024,206	1,019,604	5,914,858	346,151	73,304,819
<u>DIVISIONS</u>						
President	14.45	1,232,875	6,177	317,139	0	1,556,191
Provost	56.49	3,529,237	170,500	617,950	0	4,317,687
Library & Instructional Support	66.40	2,946,003	322,071	3,497,918	0	6,765,992
School of Graduate Studies	13.02	531,056	1,336	244,162	0	776,554
Business & Finance	87.28	3,789,619	231,805	2,036,090	0	6,057,514
Athletics	46.15	2,231,564	0	0	0	2,231,564
Auxiliary Enterprises	1.32	54,798	0	342,769	0	397,567
Facilities	236.43	8,100,596	348,865	11,032,657	0	19,482,118
Information Technology	68.13	3,519,237	0	37,394	14,661	3,571,292
Research	34.17	1,856,123	94,482	579,735	0	2,530,340
Strategic Ventures & Economic Development	3.55	264,461	0	21,252	0	285,713
Student Services	121.16	4,817,095	670,858	1,764,179	0	7,252,132
University Advancement	48.31	2,781,339	10,369	352,928	0	3,144,636
SUBTOTAL: DIVISIONS	796.86	35,654,003	1,856,463	20,844,173	14,661	58,369,300
TOTAL: COLLEGES / DIVISIONS	1,919.81	101,678,209	2,876,067	26,759,031	360,812	131,674,119
CENTRALLY HELD ACCOUNT	28.20	1,651,662	86,875	191,025	741,942	2,671,504
EMPLOYEE BENEFITS POOL	0.00	0	0	0	44,989,977	44,989,977
TOTAL EDUCATION & GENERAL BUDGET	1,948.01	103,329,871	2,962,942	26,950,056	46,092,731	179,335,600

2008-09 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	3.76	224,679	3,072	71,604	0	299,355
Agriculture Special Request Funds	A18251	0.00	0	0	90,789	0	90,789
Development - Agriculture	A00027	0.00	0	0	32,059	0	32,059
Summer School - Agriculture	A00098	0.25	14,919	0	0	0	14,919
Vacant Position Pool - Agriculture	A00003	1.84	96,636	0	0	0	96,636
Agricultural Experiment Station							
Center for Integrated Biosystems	A00176	0.72	103,800	5,655	169,000	0	278,455
Agricultural Systems Technology & Education	A00240	12.93	698,588	2,411	25,578	0	726,577
Animal Dairy & Veterinary Sciences	A00351	11.94	641,743	0	68,762	0	710,505
Applied Economics	A00885	6.12	459,134	0	20,472	0	479,606
Nutrition & Food Sciences	A00562	19.22	1,059,065	6,912	40,801	0	1,106,778
Plants Soils & Climate	A00797	12.34	667,725	8,759	63,169	0	739,653
TOTAL: AGRICULTURE		69.12	3,966,289	26,809	582,234	0	4,575,332
BUSINESS							
Dean - Business	A00954	17.94	987,407	428	0	0	987,835
Cooperative Education - Business	A00957	0.45	17,039	0	12,000	0	29,039
Differential Tuition - Business Graduate	A00974	0.00	0	0	318,000	0	318,000
Differential Tuition - Business Undergrad	A01009	0.00	0	0	867,474	0	867,474
Summer School - Business	A01005	1.35	81,365	0	0	0	81,365
Vacant Position Pool - Business	A00989	2.80	147,428	0	0	0	147,428
Business Administration	A01189	19.68	1,647,406	1,720	28,800	0	1,677,926
Economics & Finance	A01295	12.45	990,121	0	20,815	0	1,010,936
Management & Human Resources	A01274	14.55	1,280,921	2,305	23,040	0	1,306,266
Differential Tuition - MHR salary	A18606	0.15	17,187	0	0	7,648	24,835
Management Information Systems	A01227	18.83	1,403,527	8,925	37,296	0	1,449,748
School of Accountancy	A01148	17.71	1,528,671	0	40,941	0	1,569,612
Differential Tuition - ACCT salary	A18607	0.31	34,388	0	0	15,303	49,691
TOTAL: BUSINESS		106.22	8,135,460	13,378	1,348,366	22,951	9,520,155
EDUCATION & HUMAN SERVICES							
Dean - Education & Human Services	A01337	14.56	862,236	18,099	69,100	0	949,435
Development - Education	A01341	0.00	0	0	22,132	0	22,132
Doctor in Education Program	A01356	3.99	176,976	1,729	12,860	0	191,565
Summer School - Education	A01344	2.45	137,822	0	0	0	137,822
Vacant Position Pool - Education	A01325	2.73	144,060	0	0	0	144,060
Center for Persons with Disabilities	A01529	18.37	1,376,690	11,063	30,651	0	1,418,404
Interagency Outreach Training	A01531	0.95	89,891	2,791	342,203	0	434,885
Center for School of the Future	A01362	2.80	216,073	0	21,574	0	237,647
Communicative Disorders & Deaf Education	A01382	18.99	1,283,773	2,260	34,081	0	1,320,114
Differential Tuition - CDDE graduate	A01384	0.00	0	0	70,000	0	70,000
Family Consumer & Human Development	A01917	27.89	1,428,672	3,458	47,101	0	1,479,231
Child Care Center	A01941	0.20	9,724	612	9,525	0	19,861
Child Development Lab	A01939	2.79	109,300	7,835	2,405	0	119,540
Health Physical Education & Recreation	A01606	24.72	1,302,042	33,498	34,880	0	1,370,420
Instructional Technology & Learning Sciences	A01694	14.04	811,188	2,674	19,200	0	833,062
Psychology	A01765	33.54	1,856,250	33,221	53,893	0	1,943,364
School of Teacher Education & Leadership	A01444	42.62	2,100,707	21,683	51,500	0	2,173,890
Special Education & Rehabilitation	A01824	17.62	1,002,026	7,793	26,900	0	1,036,719
TOTAL: EDUCATION & HUMAN SERVICES		228.26	12,907,430	146,716	848,005	0	13,902,151

2008-09 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	13.99	909,835	39,366	608,095	0	1,557,296
Development - Engineering	A02039	0.00	0	0	50,182	0	50,182
Differential Tuition - Engineering	A02042	0.00	0	0	50,000	0	50,000
Summer School - Engineering	A02050	0.97	58,837	0	0	0	58,837
Vacant Position Pool - Engineering	A02046	3.07	161,581	0	0	0	161,581
Biological & Irrigation Engineering	A02095	13.19	935,687	16,642	63,119	0	1,015,448
Civil & Environmental Engineering	A02154	26.38	1,760,531	58,721	71,358	0	1,890,610
Electrical & Computer Engineering	A02265	23.79	1,775,404	59,350	103,670	0	1,938,424
Davis Campus EE Program	A18641	4.54	251,736	0	55,000	0	306,736
Engineering & Technology Education	A02408	16.43	957,859	23,602	84,767	0	1,066,228
Mechanical & Aerospace Engineering	A02486	24.33	1,866,015	38,686	102,752	0	2,007,453
TOTAL: ENGINEERING		126.69	8,677,485	236,367	1,188,943	0	10,102,795
HUMANITIES, ARTS & SOCIAL SCIENCES							
Dean - HASS	A02729	13.29	708,007	9,721	108,014	0	825,742
Development - HASS	A02734	0.00	0	0	26,746	0	26,746
Summer School - HASS	A02722	2.70	163,255	0	0	0	163,255
Vacant Position Pool - HASS	A02741	3.61	190,398	0	0	0	190,398
Women's Studies	A02758	0.00	0	0	10,000	0	10,000
Aerospace Studies	A02889	1.00	22,617	0	6,210	0	28,827
Art	A02915	22.99	1,088,394	9,071	44,252	0	1,141,717
Art-Equipment Maintenance	A02911	0.00	0	0	5,730	0	5,730
Photography	A02937	0.00	0	4,642	663	0	5,305
Art Museum	A02861	4.00	154,761	0	13,020	0	167,781
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Chase Fine Arts Center	A02848	4.00	117,699	1,188	4,823	0	123,710
English	A03044	52.95	2,401,869	105,290	108,443	0	2,615,602
Folklore Program	A03063	0.84	46,721	94	4,271	0	51,086
Writing Laboratory	A03060	0.00	0	10,699	2,761	0	13,460
History	A03129	21.81	1,250,897	42,697	39,500	0	1,333,094
Buddhist Chair	A17880	0.00	0	0	6,000	0	6,000
Mormon Chair	A17882	0.00	0	0	6,000	0	6,000
Religious Studies	A18075	1.53	130,929	0	0	0	130,929
Intensive English Language Institute	A03271	11.54	552,047	2,548	19,498	0	574,093
ITA Workshop - HASS	A03270	0.00	0	2,122	3,047	0	5,169
Interior Design	A02802	4.27	207,318	8,532	15,100	0	230,950
Journalism & Communication	A02984	12.40	650,720	5,712	16,124	0	672,556
Landscape Architecture & Environmental Planning	A03180	11.30	606,119	4,398	25,396	0	635,913
Languages Philosophy & Speech Communication	A03224	34.46	1,734,675	18,872	79,900	0	1,833,447
LPSC Teaching Excellence Award	A16829	0.00	0	0	15,000	0	15,000
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	21,553	0	5,490	0	27,043
Mountain West Center for Regional Studies	A02826	3.09	135,511	0	5,457	0	140,968
Music	A03359	27.47	1,497,948	20,501	78,267	0	1,596,716
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	17.25	1,025,442	10,155	41,688	0	1,077,285
Science & HASS Advising Center	A02845	6.00	210,482	14,565	16,148	0	241,195
General Registration	A02842	0.00	0	0	1,255	0	1,255
Sociology Social Work & Anthropology	A03501	27.12	1,578,743	34,264	61,201	0	1,674,208
Theatre Arts	A03562	16.82	749,293	6,453	25,012	0	780,758
Theatre Arts-Equipment Maintenance	A03563	0.00	0	0	4,457	0	4,457
Utah Public Radio	A02881	4.79	219,751	0	0	0	219,751
Western American Literature	A02839	0.29	32,732	0	0	0	32,732
Western Historical Quarterly	A02812	2.57	145,426	0	0	0	145,426
TOTAL: HASS		309.09	15,643,307	311,524	879,049	0	16,833,880

2008-09 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	12.04	616,085	29,894	39,000	0	684,979
Environmental Policy Program	A03687	0.00	0	0	3,716	0	3,716
Summer School - Natural Resources	A03637	0.51	30,775	0	0	0	30,775
Vacant Position Pool - Natural Resources	A03661	1.35	71,307	0	0	0	71,307
Ecology Center	A03708	3.53	301,049	0	0	133,966	435,015
Ecology Center - WATS	A03709	1.22	100,039	0	0	44,517	144,556
Ecology Center - WILD	A03711	2.66	168,417	0	0	74,946	243,363
Ecology Center - BIOL	A03710	2.42	156,789	0	0	69,771	226,560
Ecology Center - Bear Lake	A03719	0.00	0	0	4,471	0	4,471
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	15.35	1,026,063	0	33,220	0	1,059,283
Watershed Sciences	A03847	10.60	691,149	20,400	17,780	0	729,329
Water Initiative	A02673	1.00	62,215	31,421	53,000	0	146,636
Wildland Resources	A04008	13.18	952,774	0	49,450	0	1,002,224
College Forest	A04006	0.00	0	332	538	0	870
Natural Resources Summer Camp	A03785	0.00	0	0	2,805	0	2,805
TOTAL: NATURAL RESOURCES		63.86	4,176,662	82,047	232,701	323,200	4,814,610
<u>SCIENCE</u>							
Dean - Science	A04051	5.16	349,273	1,341	417,005	0	767,619
Development - Science	A03951	0.00	0	0	27,000	0	27,000
Herbarium - Science	A03900	0.00	0	8,115	1,854	0	9,969
Summer School - Science	A04044	1.97	119,314	0	0	0	119,314
Vacant Position Pool - Science	A03950	0.00	0	0	0	0	0
Biology	A04157	49.48	2,666,193	80,744	91,514	0	2,838,451
Chemistry & Biochemistry	A04214	35.99	1,976,633	17,335	70,900	0	2,064,868
Computer Science	A04263	30.02	1,969,793	9,857	75,140	0	2,054,790
Geology	A04340	13.59	820,789	1,344	20,966	0	843,099
Mathematics & Statistics	A04385	58.28	2,991,378	44,549	78,181	0	3,114,108
Physics	A04414	25.22	1,624,200	39,478	53,000	0	1,716,678
TOTAL: SCIENCE		219.71	12,517,573	202,763	835,560	0	13,555,896
<u>PRESIDENT</u>							
President	A06218	4.00	497,386	0	45,037	0	542,423
Board of Trustees	A06228	0.80	38,416	0	29,141	0	67,557
Commencement	A06302	0.00	0	252	36,434	0	36,686
Entertainment of University Guests	A06216	0.00	0	0	66,008	0	66,008
Student Initiatives	A17837	0.00	0	0	87,500	0	87,500
Vacant Position Pool - President	A06214	1.14	48,874	0	0	0	48,874
Federal & State Relations	A06226	2.00	222,995	0	32,959	0	255,954
Internal Audits	A06230	4.51	271,749	5,925	8,674	0	286,348
University Counsel	A06236	2.00	153,455	0	11,386	0	164,841
TOTAL: PRESIDENT		14.45	1,232,875	6,177	317,139	0	1,556,191

2008-09 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	8.53	823,559	4,089	106,195	0	933,843
Curriculum Management	A10910	23.25	802,233	44,773	4,841	0	851,847
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	275,000	0	0	0	275,000
Faculty/Advisor of Year Awards	A06272	0.00	10,000	0	0	0	10,000
Faculty Development & Diversity	A16689	0.00	0	0	30,000	0	30,000
Faculty Senate	A06296	0.00	77,820	0	2,180	0	80,000
Globalization Initiative	A18683	1.00	32,877	0	0	0	32,877
MESA-STEP Program	A06261	0.00	0	0	7,000	0	7,000
Retention	A06267	0.00	254,366	0	0	0	254,366
Salary Equity	A06268	0.00	56,416	0	0	0	56,416
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
Summer Credit Workshops	A06271	4.13	249,900	0	0	0	249,900
Vacant Position Pool - Provost	A06259	0.00	0	0	0	0	0
Affirmative Action	A06233	3.00	137,241	0	19,746	0	156,987
Analysis Assessment & Accreditation	A06231	5.60	375,391	23,410	30,853	0	429,654
Honors Program	A06331	3.46	133,266	93,055	22,662	0	248,983
International Students & Scholars	A06313	1.71	80,090	4,346	21,716	0	106,152
Scholarly Publications	A06334	3.81	160,546	194	519	0	161,259
Study Abroad	A06765	2.00	60,532	633	5,038	0	66,203
TOTAL: PROVOST		56.49	3,529,237	170,500	617,950	0	4,317,687
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	65.10	2,890,553	305,604	0	0	3,196,157
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	16,467	3,500	0	19,967
Database Acquisition	A05866	0.00	0	0	248,829	0	248,829
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
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	21,850	0	21,850
System Automation	A05876	0.00	0	0	139,024	0	139,024
Vacant Position Pool - Library & Inst Support	A05852	1.30	55,450	0	0	0	55,450
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		66.40	2,946,003	322,071	3,497,918	0	6,765,992

2008-09 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	13.02	531,056	1,336	79,745	0	612,137
Graduate Recruitment	A04478	0.00	0	0	48,637	0	48,637
Graduate TA 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		13.02	531,056	1,336	244,162	0	776,554
<u>BUSINESS & FINANCE</u>							
Vice President - Business & Finance	A06541	5.07	440,308	0	11,300	0	451,608
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	1,133,135	0	1,133,135
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	54,907	0	54,907
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	1.67	71,485	0	0	0	71,485
Budget & Planning	A06593	4.00	280,753	0	24,000	0	304,753
Central Distribution Center	A06554	6.16	188,921	2,024	0	0	190,945
USU Post Office	A06556	2.08	57,713	2,202	1,851	0	61,766
Conference Center Maintenance	A18489	2.25	51,900	0	0	0	51,900
Controllers Office	A06664	26.81	1,151,944	75,798	118,701	0	1,346,443
External Audits	A06671	0.00	0	0	4,094	0	4,094
Human Resources	A06561	13.15	542,469	6,774	99,259	0	648,502
Purchasing	A06567	10.77	390,992	7,458	15,996	0	414,446
Risk Management	A06583	1.03	59,419	1,692	2,814	0	63,925
University Police	A06575	14.29	553,715	135,857	49,704	0	739,276
TOTAL: BUSINESS & FINANCE		87.28	3,789,619	231,805	2,036,090	0	6,057,514
<u>ATHLETICS</u>							
Administration - Athletics	A06878	18.65	892,283	0	0	0	892,283
Media Relations	A06888	3.00	120,590	0	0	0	120,590
Ticket Office	A06940	3.00	99,700	0	0	0	99,700
Training Room & Medical	A06943	5.00	243,461	0	0	0	243,461
Men's Football	A06924	0.75	171,872	0	0	0	171,872
Men's Track & Field	A06937	2.00	96,288	0	0	0	96,288
Women's Basketball	A12979	4.00	200,639	0	0	0	200,639
Women's Gymnastics	A06947	3.00	131,725	0	0	0	131,725
Women's Softball	A06954	2.00	70,788	0	0	0	70,788
Women's Tennis	A12978	1.00	43,495	0	0	0	43,495
Women's Track & Field	A06955	1.75	63,000	0	0	0	63,000
Women's Volleyball	A06958	2.00	97,723	0	0	0	97,723
TOTAL: ATHLETICS		46.15	2,231,564	0	0	0	2,231,564
<u>AUXILIARY ENTERPRISES</u>							
Administration - Auxiliaries							
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	333,800	0	333,800
Parking & Transportation	A06578	1.32	54,798	0	8,969	0	63,767
TOTAL: AUXILIARY ENTERPRISES		1.32	54,798	0	342,769	0	397,567

2008-09 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	245,110	22,398	569,353	0	836,861
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	94,005	0	0	0	94,005
Business Services Administration	A06816	1.00	74,748	2,958	22,249	0	99,955
Fuel	A11728	0.00	0	0	4,130,404	0	4,130,404
Lights	A06819	0.00	0	0	4,484,371	0	4,484,371
MIS	A06820	3.00	143,177	0	0	0	143,177
Purchasing	A06822	2.00	80,331	0	0	0	80,331
Receiving	A06823	2.00	64,530	19,142	6,268	0	89,940
Safety	A06821	1.00	44,059	0	0	0	44,059
Support Services Administration	A06825	1.00	54,238	0	0	0	54,238
Waste Management	A06827	6.00	213,596	0	67,586	0	281,182
Water	A06828	0.00	0	0	331,323	0	331,323
Design & Construction							
Design & Construction	A06829	12.75	739,739	0	0	0	739,739
Maintenance							
FM	A06810	84.68	1,993,823	72,627	153,798	0	2,220,248
Moving	A06814	2.00	53,336	0	38,645	0	91,981
Operations							
Carpenters	A06795	14.00	484,591	0	0	0	484,591
CMR Administration	A06796	1.00	56,152	27,290	513,826	0	597,268
Customer Service	A06797	3.00	95,646	0	0	0	95,646
Electrical	A06798	16.00	616,295	0	185,067	0	801,362
Equipment Operators	A06800	3.00	123,652	0	0	0	123,652
Finishes	A06801	16.00	527,144	0	0	0	527,144
HVAC	A06802	17.00	603,550	0	0	0	603,550
LOAM	A06811	15.00	554,616	204,450	109,867	0	868,933
Operations Administration	A06803	1.00	87,168	0	0	0	87,168
Plumbing	A06804	12.00	409,859	0	0	0	409,859
Projects & Engineering	A06805	5.00	257,148	0	0	0	257,148
Steam	A06806	7.00	281,968	0	0	0	281,968
Water Quality	A06807	3.00	120,796	0	0	0	120,796
Welders	A06808	2.00	81,319	0	0	0	81,319
TOTAL: FACILITIES		236.43	8,100,596	348,865	11,032,657	0	19,482,118
<u>INFORMATION TECHNOLOGY</u>							
Vice President - Information Technology	A18368	66.86	3,474,859	0	0	0	3,474,859
Vacant Position Pool - Information Technology	A05911	0.27	11,433	0	0	0	11,433
UEN Funding for RCDE	A18257	1.00	32,945	0	37,394	14,661	85,000
TOTAL: INFORMATION TECHNOLOGY		68.13	3,519,237	0	37,394	14,661	3,571,292

2008-09 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	8.93	655,039	66,450	197,998	0	919,487
Disclosure & Compliance	A06316	1.00	84,427	0	9,000	0	93,427
Herbarium - Research	A06745	1.00	29,976	0	0	0	29,976
IACUC Laboratory Animal Research Center	A12887	1.12	45,181	0	9,331	0	54,512
IACUC Veterinarian	A06746	0.58	39,488	0	0	0	39,488
NMR Facility	A04229	0.33	16,886	0	0	0	16,886
Vacant Position Pool - Research	A06757	0.30	12,920	0	0	0	12,920
Environmental Health & Safety	A06766	9.81	453,488	0	251,606	0	705,094
International Program Development	A15270	0.47	40,630	0	0	0	40,630
Laboratory Animal Research Center	A06734	2.13	84,923	0	0	0	84,923
Sponsored Programs	A06776	8.50	393,165	28,032	111,800	0	532,997
TOTAL: RESEARCH		34.17	1,856,123	94,482	579,735	0	2,530,340
STRATEGIC VENTURES & ECONOMIC DEV							
Vice President - Strategic Ventures & Econ Dv	A16467	2.64	237,886	0	20,000	0	257,886
Innovation Campus	A16468	0.91	26,575	0	1,252	0	27,827
TOTAL: STRATEGIC VENTURES & ECON DEV		3.55	264,461	0	21,252	0	285,713
STUDENT SERVICES							
Vice President - Student Services	A05974	6.12	337,278	10,650	52,302	0	400,230
Academic Service Learning Center	A12329	0.50	42,248	0	36,287	0	78,535
Enrollment Services Outreach	A15329	0.00	0	0	425,943	0	425,943
GLBT	A17088	0.00	0	0	5,000	0	5,000
Judicial Officer	A15515	0.00	0	0	8,328	0	8,328
Native American Land Design Program	A05965	0.00	0	0	4,674	0	4,674
Need-based Scholarships	A06370	0.00	0	0	21,000	0	21,000
Outreach Coordinator	A15514	0.00	0	0	8,888	0	8,888
Student Services Support	A05973	0.00	0	0	72,200	0	72,200
Vacant Position Pool - Student Services	A05971	2.20	94,138	0	0	0	94,138
Academic Resource Center	A05981	4.00	160,166	112,181	0	0	272,347
ARC Operating	A17356	0.00	0	0	9,517	0	9,517
Math Tutoring	A05983	0.00	0	40,903	0	0	40,903
Admissions	A06485	19.41	697,560	17,976	181,060	0	896,596
Undergraduate Venture Scholarships	A06373	0.00	0	0	231,486	0	231,486
Career Services	A05998	9.00	367,428	15,901	34,167	0	417,496
Cooperative Education - Student Services	A06000	0.00	0	0	8,994	0	8,994
Children's House	A05962	1.29	50,428	0	4,248	0	54,676
Counseling	A06002	8.67	425,308	85,646	18,894	0	529,848
Disability Resource Center	A05990	7.50	313,685	97,975	133,188	0	544,848
Financial Aid Office	A06368	13.00	592,826	0	0	0	592,826
Job Locator Match	A06362	1.66	54,904	0	0	0	54,904
Work Study	A06378	0.00	0	147,484	0	0	147,484
Multicultural Student Affairs	A06191	2.10	82,972	1,003	39,789	0	123,764
Registrars Office	A06470	26.51	852,172	30,659	129,685	0	1,012,516
Retention & First-Year Experience	A15513	5.00	222,014	0	12,200	0	234,214
New Student Orientation	A06247	0.00	0	32,979	30,464	0	63,443
Student Center	A06112	0.68	52,424	0	0	0	52,424
Student Health Services							
SAAVI - Red Zone	A15516	0.00	0	0	3,195	0	3,195
Student Involvement & Leadership Center							
ASUSU President Enhancement	A18404	0.00	0	0	15,000	0	15,000
ASUSU Selective Investment	A18403	0.00	0	0	25,000	0	25,000
Graduate Enhancement	A18407	0.00	0	0	92,000	0	92,000
International Student Enhancement	A18405	0.00	0	0	40,000	0	40,000
Sophomore Enhancement	A18406	0.00	0	0	34,000	0	34,000
Student Support Services	A13328	0.78	27,939	3,659	723	0	32,321
Student Wellness Center	A06113	1.49	47,036	127	39,485	0	86,648
University Advising	A06246	8.80	302,105	1,774	35,741	0	339,620
Peer Advising	A06244	0.00	0	71,941	0	0	71,941
Women's Resource Center	A06118	2.45	94,464	0	10,721	0	105,185
TOTAL: STUDENT SERVICES		121.16	4,817,095	670,858	1,764,179	0	7,252,132

2008-09 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	5.74	525,016	0	15,729	0	540,745
External Activities	A05665	0.00	0	0	125,000	0	125,000
Public Affairs	A05669	0.00	0	5,682	30,581	0	36,263
Vacant Position Pool - University Advancement	A11677	0.97	41,386	0	0	0	41,386
Alumni	A05696	4.67	205,465	0	0	0	205,465
Institutional Development	A05824	18.80	843,615	3,087	25,306	0	872,008
Development - New Support	A05825	9.09	726,660	0	97,565	0	824,225
Public Relations & Marketing	A06238	9.04	439,197	1,600	40,000	0	480,797
Marketing	A06240	0.00	0	0	9,645	0	9,645
World Wide Web	A06241	0.00	0	0	9,102	0	9,102
TOTAL: UNIVERSITY ADVANCEMENT		48.31	2,781,339	10,369	352,928	0	3,144,636
SUBTOTAL: COLLEGES / DIVISIONS		1,919.81	101,678,209	2,876,067	26,759,031	360,812	131,674,119

2008-09 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Staff Benefits	TOTAL
SECTION 1: PRE-FY2009 UNALLOCATED FUNDS							
A. 2007-08 & PRIOR TIER 2 TUITION	B						
1. Admissions: recruiter	b A06485		33,863	0	0	15,069	48,932
2. Globalization Initiative: Study Abr Advisor	b A18683		32,877	0	0	14,630	47,507
3. Globalization Initiative balance		1.40	70,929			31,564	102,493
4. Balance		2.30	113,289	0	0	50,414	163,703
TOTAL: 2007-08 & PRIOR TIER 2 TUITION			250,958	0	0	111,677	362,635
Allocated during 2008-09 Budget Process			(66,740)	0	0	(29,699)	(96,439)
BALANCE: 2007-08 & PRIOR TIER 2 TUITION		3.70	184,218	0	0	81,978	266,196
B. ENGINEERING INITIATIVE	B						
1. Balance - 2006-07							
- Dean - associate dean	b A02033		4,844	0	0	2,156	7,000
- BIE - faculty	b A02095		57,477	0	0	25,577	83,054
- BIE - WR faculty	b A02095		16,422	0	0	7,308	23,730
- Dean - undergradaute support	b A02033		0	0	11,877	0	11,877
2. new 2007-08							
- ECE - faculty	b A02265		10,200	0	0	4,539	14,739
- balance		10.50	785,648	0	0	349,613	1,135,261
TOTAL: ENGINEERING INITIATIVE			874,591	0	11,877	389,193	1,275,661
Allocated during 2008-09 Budget Process			(88,943)	0	(11,877)	(39,580)	(140,400)
BALANCE: ENGINEERING INITIATIVE		10.50	785,648	0	0	349,613	1,135,261
C. DIFFERENTIAL TUITION - Old Budget	B						
1. College of Business - graduate	b A00974		0	0	124,000	0	124,000
2. College of Business - undergraduate	b A01009		0	0	128,500	0	128,500
3. CDDE - graduate	b A01384		0	0	23,200	0	23,200
4. College of Engineering - all courses	b A02042		0	0	58,500	0	58,500
TOTAL: DIFFERENTIAL TUITION - Old Budget			0	0	334,200	0	334,200
Allocated during 2008-09 Budget Process			0	0	(334,200)	0	(334,200)
BALANCE: DIFFERENTIAL TUITION - Old Budg		0.00	0	0	0	0	0
D. OTHER	B						
1. Land-grant trust			0	0	100,600	0	100,600
2. Transfer from Brigham City Line	b A18489		51,900	0	0	23,100	75,000
3. Ongoing budget reallocation							
- from 2005-06		10.30	517,383	65,976	327,663	235,513	1,146,535
- from 2006-07		0.50	23,009	0	0	10,239	33,248
- from 2007-08			0	20,899	13,862	1,673	36,434
- originally used for CESI, but funding being replaced by tuition adjustment (see below-Other Allocations)	b - - -		0	0	(200,000)	0	(200,000)
TOTAL: OTHER			592,292	86,875	242,125	270,525	1,191,817
Allocated during 2008-09 Budget Process			(51,900)	0	200,000	(23,100)	125,000
BALANCE: OTHER		10.80	540,392	86,875	442,125	247,425	1,316,817
TOTAL: PRE-FY2009 UNALLOCATED FUNDS			1,717,841	86,875	588,202	771,395	3,164,313
Allocated during 2008-09 Budget Process			(207,583)	0	(146,077)	(92,379)	(446,039)
BALANCE: PRE-FY2009 UNALLOCATED FUNDS		25.00	1,510,258	86,875	442,125	679,016	2,718,274

2008-09 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Staff Benefits	TOTAL
SECTION 2: FY2009 NEW FUNDS							
A. COMPENSATION	B						
1. 3% Salary Increase	b		2,970,756	58,298	0	679,046	3,708,100
2. Health	b		0	0	0	1,821,200	1,821,200
TOTAL: COMPENSATION			2,970,756	58,298	0	2,500,246	5,529,300
Allocated during 2008-09 Budget Process			(2,970,756)	(58,298)	0	(2,500,246)	(5,529,300)
BALANCE: COMPENSATION		0.00	0	0	0	0	0
B. TIER 1 TUITION	B						
Tier 1 - 3.50%							1,732,500
- Used for Appropriated Compensation							(1,378,300)
- Used for Additional Compensation							(16,000)
- Used for ISF Rate Adjustments							(16,600)
2008-09 Tier 1 Tuition Balance Available							321,600
- from Provost-Retention							8,489
							330,089
<u>Allocations</u>							
1. 2008-09 Faculty Promotion & Tenure (from Provost - no benefits needed)	b		262,500	0	0	59,100	321,600
	b		8,489	0	0	0	8,489
TOTAL: TIER 1 TUITION			270,989	0	0	59,100	330,089
Allocated during 2008-09 Budget Process			(270,989)	0	0	(59,100)	(330,089)
BALANCE: TIER 1 TUITION		0.00	0	0	0	0	0
C. TIER 2 TUITION/ENROLLMENT GROWTH	B						
Tier 2 - 2.50%							1,237,500
Enrollment Growth							953,600
2008-09 Tier 2 Tuition/Enr Growth Balance Available							2,191,100
<u>Allocations</u>							
1. Student Initiatives							
a. Scholarships							
- ASUSU Leadership	b	A18404	0	0	15,000	0	15,000
- Graduate	b	A18407	0	0	12,000	0	12,000
- International Student	b	A18405	0	0	40,000	0	40,000
- Sophomore	b	A18406	0	0	14,000	0	14,000
b. Academic Opportunity (travel)			0	0	10,000	0	10,000
c. HASS Advisor		1.00	31,142	0	0	13,858	45,000
d. English Writing Lab	b	A03060	0	6,000	0	0	6,000
e. GLBT - salaries - VP-Student Svs	b	A05974	22,989	0	0	10,230	33,219
f. GLBT - operating	b	A17088	0	0	5,000	0	5,000
g. Student Initiatives balance		0.10	6,456	0	0	2,874	9,330
2. Enrollment Services Initiatives	b	A15329	0	0	100,000	0	100,000
3. Academic Operating Budgets (year 2)	b	various	0	0	247,551	0	247,551
- Hold for Economics			0	0	4,000	0	4,000
4. Globalization Initiative		2.10	103,806	0	0	46,194	150,000
5. Base Budget Deficit Reduction	b		0	0	1,500,000	0	1,500,000
TOTAL: TIER 2 TUITION/ENR GROWTH			164,393	6,000	1,947,551	73,156	2,191,100
Allocated during 2008-09 Budget Process			(22,989)	(6,000)	(1,933,551)	(10,230)	(1,972,770)
BALANCE: TIER 2 TUITION/ENR GROWTH		3.20	141,404	0	14,000	62,926	218,330

2008-09 STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM
Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Staff Benefits	TOTAL
SECTION 2: FY2009 NEW FUNDS (continued)							
D. DIFFERENTIAL TUITION ADJUSTMENT	B						
1. College of Business - graduate	b A00974		0	0	818,000	0	818,000
2. College of Business - undergraduate	b A01009		0	0	189,500	0	189,500
3. CDDE - graduate	b A01384		0	0	46,800	0	46,800
4. College of Engineering - all courses	b A02042		0	0	(8,500)	0	(8,500)
TOTAL: DIFFERENTIAL TUITION ADJUST			0	0	1,045,800	0	1,045,800
Allocated during 2008-09 Budget Process			0	0	(1,045,800)	0	(1,045,800)
BALANCE: DIFFERENTIAL TUITION ADJUST		0.00	0	0	0	0	0
E. OTHER ALLOCATIONS	B						
<u>Ongoing</u>							
1. ISF Adjustment - Risk Insurance	b A06525				52,200		52,200
2. ISF Adjustment - Motor Pool	b A06552				(1,600)		(1,600)
3. Adjust tuition to fund prior CESI allocation originally funded by ongoing budget realloc (see above-Other)	b - - -				200,000		200,000
<u>One-time</u>							
3. Non-Lapsing Balance One-Time Cut					(265,100)		(265,100)
TOTAL: OTHER ALLOCATIONS			0	0	(14,500)	0	(14,500)
Allocated during 2008-09 Budget Process			0	0	(250,600)	0	(250,600)
BALANCE: OTHER ALLOCATIONS		0.00	0	0	(265,100)	0	(265,100)
TOTAL: FY2009 NEW FUNDS			3,406,138	64,298	2,978,851	2,632,502	9,081,789
Allocated during 2008-09 Budget Process			(3,264,734)	(64,298)	(3,229,951)	(2,569,576)	(9,128,559)
BALANCE: FY2009 NEW FUNDS		3.20	141,404	0	(251,100)	62,926	(46,770)
TOTAL CHA BUDGET			5,123,979	151,173	3,567,053	3,403,897	12,246,102
Allocated during 2008-09 Budget Process			(3,472,317)	(64,298)	(3,376,028)	(2,661,955)	(9,574,598)
2008-09 CHA BUDGET		28.20	1,651,662	86,875	191,025	741,942	2,671,504

2008-09 STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM
Employee Benefits

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Staff Benefits	TOTAL
2007-08 Beginning Pool Base						41,852,158	41,852,158
2007-08 permanent transfers						563,176	563,176
2007-08 new early retirement salaries						73,547	73,547
2007-08 completed early retirement salaries						(219,742)	(219,742)
2008-09 budget process CHA transfers						2,661,955	2,661,955
2008-09 budget process other transfers						41,104	41,104
2008-09 budget process new early retirement salaries						29,737	29,737
2008-09 benefit increases to Ecology E&G line center						(11,958)	(11,958)
SUBTOTAL: EMPLOYEE BENEFIT POOL			0	0	0	44,989,977	44,989,977
Benefits budgeted in Departments						360,812	360,812
Benefits held in CHA						741,942	741,942
TOTAL: EMPLOYEE BENEFITS			0	0	0	46,092,731	46,092,731

**UTAH STATE UNIVERSITY
AUXILIARY ENTERPRISES
2008-09 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)	\$12,100,300	\$0	\$12,010,500	\$89,800	\$0	\$10,400	\$79,400
Dining Services	6,805,100	0	6,565,600	239,500	221,700	16,800	1,000
Parking Operations	1,368,900	0	1,032,500	336,400	313,300	0	23,100
Student Health Center	1,293,100	0	1,293,000	100	0	0	100
Student Housing	9,728,700	60,000	6,722,700	3,066,000	2,953,100	1,700	111,200
Taggart Student Center	2,100,400	800,000	1,993,000	907,400	564,300	220,100	123,000
University Inn	1,016,200	0	878,100	138,100	0	30,100	108,000
TOTALS	\$34,412,700	\$860,000	\$30,495,400	\$4,777,300	\$4,052,400	\$279,100	\$445,800

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

**UTAH STATE UNIVERSITY
SERVICE ENTERPRISES
2008-09 OPERATING BUDGETS**

Division	Budgeted Operating Revenue	Budgeted Expenses (incl. COGS)	Budgeted ² Net Revenue	Available for Repairs & Replacement/Contingency
Distribution Center / Mailing Bureau	\$1,244,500	\$1,242,800	\$1,700	\$1,700
Motor Pool	1,460,700	1,365,900	94,800	94,800
Information Technology	6,088,000	6,008,000	80,000	80,000
Publication Design & Production	1,425,200	1,332,100	93,100	93,100
Surplus Property	79,200	71,700	7,500	7,500
TOTALS	\$10,297,600	\$10,020,500	\$277,100	\$277,100

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.

**2008-09 TOTAL SALARY BUDGET
ALL FUNDING SOURCES**

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
<u>COLLEGES</u>				
Agriculture	3,961,040	8,429,233	5,018,251	17,408,524
Business	8,112,789	0	1,717,655	9,830,444
Education & Human Services	12,946,730	293,496	9,473,772	22,713,998
Engineering	8,654,633	3,318,290	3,928,900	15,901,823
Humanities Arts & Social Sciences	15,571,328	333,263	1,054,511	16,959,102
Natural Resources	3,898,972	1,127,769	2,155,622	7,182,363
Science	12,889,215	788,420	1,773,651	15,451,286
SUBTOTAL: COLLEGES	66,034,707	14,290,471	25,122,362	105,447,540
<u>DIVISIONS</u>				
President	1,232,875	0	50,016	1,282,891
Provost	3,530,933	20,994	334,187	3,886,114
Library & Instructional Support	2,946,003	0	42,444	2,988,447
Regional Campuses & Distance Education	59,845	16,699,232	1,332,606	18,091,683
School of Graduate Studies	476,237	0	9,900	486,137
Business & Finance	3,799,619	39,981	2,105,195	5,944,795
Athletics	2,231,564	0	1,352,669	3,584,233
Auxiliary Enterprises	54,798	0	3,968,831	4,023,629
Facilities	8,107,794	15,208	983,134	9,106,136
Cooperative Extension	19,412	6,159,329	1,310,837	7,489,578
Information Technology	3,500,497	229,715	1,762,275	5,492,487
Research	1,857,885	122,266	393,091	2,373,242
Strategic Ventures & Economic Development	264,461	0	1,652,250	1,916,711
Student Services	4,768,935	118,272	2,309,901	7,197,108
University Advancement	2,792,644	0	566,483	3,359,127
SUBTOTAL: DIVISIONS	35,643,502	23,404,997	18,173,819	77,222,318
CENTRALLY HELD ACCOUNT	1,651,662	0	0	1,651,662
2008-09 TOTAL SALARY BUDGET	103,329,871	37,695,468	43,296,181	184,321,520

[BLANK PAGE]