

**2009-10 TOTAL STATE APPROPRIATED BUDGETS
ALL LINE ITEMS**

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
<u>INSTRUCTION</u>						
Education & General	1,941.99	97,728,000	2,870,800	27,881,000	43,905,700	172,385,500
Uintah Basin Center	78.47	3,413,800	0	938,100	1,366,400	5,718,300
Southeastern Utah Center	21.56	878,600	0	153,800	291,900	1,324,300
Brigham City Center	211.08	8,008,200	0	780,600	2,377,300	11,166,100
Tooele/Wasatch Center	134.04	5,375,400	0	507,100	1,692,400	7,574,900
<u>RESEARCH</u>						
Agricultural Experiment Station	117.70	7,509,800	904,100	3,109,900	3,570,200	15,094,000
Utah Water Research Laboratory	88.69	2,906,300	0	61,100	897,400	3,864,800
<u>PUBLIC SERVICE</u>						
Cooperative Extension	162.62	9,261,200	186,400	1,100,600	4,322,200	14,870,400
<u>MISCELLANEOUS</u>						
Educationally Disadvantaged	2.65	110,100	0	98,500	49,000	257,600
TOTAL BUDGETED USES	2,758.80	135,191,400	3,961,300	34,630,700	58,472,500	232,255,900

SOURCES

LINE ITEMS	General Fund	Education Fund	Tuition & Fees	Mineral Lease	Federal Appropriations	Other	TOTAL SOURCES
<u>INSTRUCTION</u>							
Education & General	93,889,400	3,771,100	61,196,800	0	13,377,600	150,600	172,385,500
Uintah Basin Center	2,588,100	1,553,000	1,577,200	0	0	0	5,718,300
Southeastern Utah Center	661,700	89,900	572,700	0	0	0	1,324,300
Brigham City Center	1,268,700	1,436,100	8,461,300	0	0	0	11,166,100
Tooele/Wasatch Center	697,900	1,406,400	5,470,600	0	0	0	7,574,900
<u>RESEARCH</u>							
Agricultural Experiment Station	1,652,200	10,998,000	0	0	1,813,800	630,000	15,094,000
Utah Water Research Laboratory	1,423,900	396,300	0	1,745,800	0	298,800	3,864,800
<u>PUBLIC SERVICE</u>							
Cooperative Extension	1,627,400	11,004,500	0	0	2,088,500	150,000	14,870,400
<u>MISCELLANEOUS</u>							
Educationally Disadvantaged	236,500	21,100	0	0	0	0	257,600
TOTAL BUDGETED SOURCES	104,045,800	30,676,400	77,278,600	1,745,800	17,279,900	1,229,400	232,255,900

2009-10 TOTAL STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM
Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>COLLEGES</u>						
Agriculture	65.62	3,622,952	21,154	372,057	0	4,016,163
Jon M Huntsman School of Business	107.89	8,109,053	13,378	1,302,081	214,281	9,638,793
Emma Eccles Jones Coll of Educ & Human Svs	219.19	11,993,886	126,888	818,142	21,601	12,960,517
Engineering	127.27	8,649,079	229,648	1,133,943	0	10,012,670
Humanities Arts & Social Sciences	313.48	14,796,227	321,524	869,049	0	15,986,800
Natural Resources	62.82	3,879,851	53,073	181,281	310,882	4,425,087
Science	275.82	12,184,559	202,763	455,725	0	12,843,047
SUBTOTAL: COLLEGES	1,172.09	63,235,607	968,428	5,132,278	546,764	69,883,077
<u>DIVISIONS</u>						
President	13.85	1,206,155	6,177	352,139	0	1,564,471
Provost	53.16	3,065,413	151,771	803,018	0	4,020,202
Library & Instructional Support	61.50	2,759,229	322,071	3,344,420	0	6,425,720
School of Graduate Studies	12.19	520,373	1,336	244,162	0	765,871
Business & Finance	78.48	3,551,612	231,805	2,350,022	0	6,133,439
Athletics	47.60	2,222,154	0	0	0	2,222,154
Auxiliary Enterprises	1.31	54,847	0	2,674	0	57,521
Facilities	219.90	7,465,942	348,865	11,346,471	0	19,161,278
Information Technology	60.48	3,188,883	0	0	0	3,188,883
Research	32.08	1,755,563	83,975	478,510	0	2,318,048
Strategic Ventures & Economic Development	3.07	254,161	0	7,057	0	261,218
Student Services	110.23	4,388,967	659,098	1,661,222	0	6,709,287
University Advancement	43.85	2,451,295	10,369	287,903	0	2,749,567
SUBTOTAL: DIVISIONS	737.70	32,884,594	1,815,467	20,877,598	0	55,577,659
TOTAL: COLLEGES / DIVISIONS	1,909.79	96,120,201	2,783,895	26,009,876	546,764	125,460,736
CENTRALLY HELD ACCOUNT	32.20	1,607,846	86,875	1,871,126	703,524	4,269,371
EMPLOYEE BENEFITS POOL	0.00	0	0	0	42,655,393	42,655,393
TOTAL EDUCATION & GENERAL BUDGET	1,941.99	97,728,047	2,870,770	27,881,002	43,905,681	172,385,500

2009-10 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	4.02	209,052	3,072	71,604	0	283,728
Agriculture Special Request Funds	A18251	0.00	0	0	44,612	0	44,612
Development - Agriculture	A00027	0.00	0	0	32,059	0	32,059
Summer School - Agriculture	A00098	0.23	14,919	0	0	0	14,919
Vacant Position Pool - Agriculture	A00003	0.93	50,138	0	0	0	50,138
Agricultural Systems Technology & Education	A00240	13.63	646,364	2,411	27,578	0	676,353
Animal Dairy & Veterinary Sciences	A00351	13.01	609,711	0	68,762	0	678,473
Applied Economics	A00885	5.70	459,134	0	23,472	0	482,606
Nutrition & Food Sciences	A00562	17.73	1,006,896	6,912	40,801	0	1,054,609
Plants Soils & Climate	A00797	10.37	626,738	8,759	63,169	0	698,666
TOTAL: AGRICULTURE		65.62	3,622,952	21,154	372,057	0	4,016,163
JON M HUNTSMAN SCHOOL OF BUSINESS							
Dean - Jon M Huntsman School of Business	A00954	18.58	992,467	428	0	0	992,895
Cooperative Education - Business	A00957	0.44	17,038	0	12,000	0	29,038
Differential Tuition - Dean G Salary	A17611	1.33	125,000	0	0	55,625	180,625
Differential Tuition - Dean UG Salary	A17610	2.33	102,250	0	0	45,501	147,751
Differential Tuition - Business Graduate	A00974	0.00	0	0	368,314	0	368,314
Differential Tuition - Business Undergrad	A01009	0.00	0	0	769,875	0	769,875
Summer School - Business	A01005	0.70	46,365	0	0	0	46,365
Vacant Position Pool - Business	A00989	2.67	143,438	0	0	0	143,438
Economics & Finance	A01295	19.54	1,608,312	602	31,895	0	1,640,809
Differential Tuition - ECON Salary	A19765	0.29	29,679	0	0	13,207	42,886
Management	A01274	24.21	2,035,349	3,423	41,760	0	2,080,532
Differential Tuition - MGMT Salary	A18606	1.96	146,939	0	0	65,388	212,327
Management Information Systems	A01227	16.81	1,335,036	8,925	37,296	0	1,381,257
School of Accountancy	A01148	18.38	1,449,518	0	40,941	0	1,490,459
Differential Tuition - ACCT Salary	A18607	0.65	77,662	0	0	34,560	112,222
TOTAL: BUSINESS		107.89	8,109,053	13,378	1,302,081	214,281	9,638,793
EMMA ECCLES JONES COLL OF EDUC & HS							
Dean - EEJ College of Education & Human Svs	A01337	13.64	837,236	0	69,100	0	906,336
Development - Education	A01341	0.00	0	0	24,992	0	24,992
Doctor in Education Program	A01356	3.55	177,936	0	0	0	177,936
Education Operating Support	A17953	0.00	0	0	50,137	0	50,137
Summer School - Education	A01344	0.77	37,822	0	0	0	37,822
Vacant Position Pool - Education	A01325	1.09	58,715	0	0	0	58,715
Center for Persons with Disabilities	A01529	15.96	1,254,891	11,063	30,651	0	1,296,605
Interagency Outreach Training	A01531	0.84	62,805	2,791	342,203	0	407,799
Center for School of the Future	A01362	1.80	157,346	0	21,574	0	178,920
Communicative Disorders & Deaf Education	A01382	17.64	1,221,032	2,260	34,081	0	1,257,373
Differential Tuition - CDDE graduate	A01384	1.42	48,399	0	0	21,601	70,000
Family Consumer & Human Development	A01917	32.14	1,493,374	11,905	59,031	0	1,564,310
Health Physical Education & Recreation	A01606	29.15	1,240,246	33,498	34,880	0	1,308,624
Instructional Technology & Learning Sciences	A01694	12.86	732,930	2,674	19,200	0	754,804
Psychology	A01765	32.23	1,718,230	33,221	53,893	0	1,805,344
School of Teacher Education & Leadership	A01444	39.49	2,021,670	21,683	51,500	0	2,094,853
Special Education & Rehabilitation	A01824	16.61	931,254	7,793	26,900	0	965,947
TOTAL: EDUCATION & HUMAN SERVICES		219.19	11,993,886	126,888	818,142	21,601	12,960,517

2009-10 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	15.90	918,716	39,366	608,095	0	1,566,177
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	0.89	58,837	0	0	0	58,837
Vacant Position Pool - Engineering	A02046	6.39	343,026	0	0	0	343,026
Biological & Irrigation Engineering	A02095	14.77	1,067,690	16,642	63,119	0	1,147,451
Civil & Environmental Engineering	A02154	24.83	1,669,471	52,002	71,358	0	1,792,831
Electrical & Computer Engineering	A02265	23.65	1,759,920	59,350	103,670	0	1,922,940
Engineering & Technology Education	A02408	14.85	910,650	23,602	84,767	0	1,019,019
Mechanical & Aerospace Engineering	A02486	25.99	1,920,769	38,686	102,752	0	2,062,207
TOTAL: ENGINEERING		127.27	8,649,079	229,648	1,133,943	0	10,012,670
HUMANITIES, ARTS & SOCIAL SCIENCES							
Dean - HASS	A02729	9.59	512,682	9,721	113,471	0	635,874
Development - HASS	A02734	0.00	0	0	26,746	0	26,746
Summer School - HASS	A02722	2.47	163,255	0	0	0	163,255
Vacant Position Pool - HASS	A02741	20.65	1,108,638	0	0	0	1,108,638
Women's Studies	A02758	0.00	0	10,000	0	0	10,000
Aerospace Studies	A02889	1.00	26,420	0	6,210	0	32,630
Art	A02915	19.15	938,992	9,071	44,252	0	992,315
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	149,197	0	13,020	0	162,217
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Chase Fine Arts Center	A02848	4.52	155,870	1,188	4,823	0	161,881
English	A03044	59.71	2,242,971	105,290	108,443	0	2,456,704
Folklore Program	A03063	1.24	40,285	94	4,271	0	44,650
Western American Literature	A02839	0.29	32,732	0	0	0	32,732
Writing Laboratory	A03060	0.00	0	10,699	2,761	0	13,460
History	A03129	21.99	1,123,348	42,697	39,500	0	1,205,545
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
Western Historical Quarterly	A02812	1.60	100,231	0	0	0	100,231
Intensive English Language Institute	A03271	9.69	494,368	2,548	19,498	0	516,414
ITA Workshop - HASS	A03270	0.00	0	2,122	3,047	0	5,169
Interior Design	A02802	6.88	321,187	8,532	15,100	0	344,819
Journalism & Communication	A02984	8.50	432,481	5,712	16,124	0	454,317
Landscape Architecture & Environmental Planning	A03180	11.24	542,432	4,398	25,396	0	572,226
Languages Philosophy & Speech Communication	A03224	26.31	1,331,620	18,872	79,900	0	1,430,392
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	0.85	28,441	0	5,490	0	33,931
Music	A03359	26.14	1,437,561	20,501	78,267	0	1,536,329
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	19.37	934,560	10,155	41,688	0	986,403
Science & HASS Advising Center	A02845	8.75	317,015	14,565	16,148	0	347,728
General Registration	A02842	0.00	0	0	1,255	0	1,255
Sociology Social Work & Anthropology	A03501	26.48	1,389,722	34,264	61,201	0	1,485,187
Anthropology Program	A20678	1.47	42,456	0	0	0	42,456
Theatre Arts	A03562	15.39	602,469	6,453	25,012	0	633,934
Theatre Arts-Equipment Maintenance	A03563	0.00	0	0	4,457	0	4,457
Utah Public Radio	A02881	4.67	196,365	0	0	0	196,365
TOTAL: HASS		313.48	14,796,227	321,524	869,049	0	15,986,800

2009-10 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	11.73	629,357	29,894	27,639	0	686,890
Summer School - Natural Resources	A03637	0.17	11,553	0	0	0	11,553
Vacant Position Pool - Natural Resources	A03661	1.30	70,001	0	0	0	70,001
Ecology Center - ADMIN	A03708	2.69	260,148	0	0	115,765	375,913
Ecology Center - WATS	A03709	1.57	118,543	0	0	52,752	171,295
Ecology Center - WILD	A03711	2.55	163,133	0	0	72,594	235,727
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	14.07	830,251	0	33,220	0	863,471
Watershed Sciences	A03847	11.97	690,121	20,400	17,780	0	728,301
Water Initiative	A02673	0.24	5,000	2,779	20,000	0	27,779
Wildland Resources	A04008	14.11	944,955	0	49,450	0	994,405
TOTAL: NATURAL RESOURCES		62.82	3,879,851	53,073	181,281	310,882	4,425,087
<u>SCIENCE</u>							
Dean - Science	A04051	5.16	349,273	1,341	37,170	0	387,784
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	1.80	119,314	0	0	0	119,314
Vacant Position Pool - Science	A03950	3.89	208,454	0	0	0	208,454
Biology	A04157	63.97	2,559,169	80,744	91,514	0	2,731,427
Chemistry & Biochemistry	A04214	48.08	1,790,123	17,335	70,900	0	1,878,358
Computer Science	A04263	36.62	1,958,248	9,857	75,140	0	2,043,245
Geology	A04340	16.42	705,960	1,344	20,966	0	728,270
Mathematics & Statistics	A04385	69.55	2,889,228	44,549	78,181	0	3,011,958
Physics	A04414	30.33	1,604,790	39,478	53,000	0	1,697,268
TOTAL: SCIENCE		275.82	12,184,559	202,763	455,725	0	12,843,047
<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	61,434	0	61,686
Entertainment of University Guests	A06216	0.00	0	0	66,008	0	66,008
Student Initiatives	A17837	0.00	0	0	97,500	0	97,500
Vacant Position Pool - President	A06214	0.68	29,771	0	0	0	29,771
Federal & State Relations	A20775	2.00	222,995	0	32,959	0	255,954
Internal Audits	A06230	4.37	271,749	5,925	8,674	0	286,348
University Counsel	A06236	2.00	145,838	0	11,386	0	157,224
TOTAL: PRESIDENT		13.85	1,206,155	6,177	352,139	0	1,564,471

2009-10 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	8.61	744,683	4,089	75,526	0	824,298
Curriculum Management	A10910	19.28	694,066	44,773	4,841	0	743,680
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	24,500	0	24,500
Faculty Senate	A06296	0.00	77,820	0	2,180	0	80,000
Globalization Initiative	A18683	1.50	48,500	0	229,917	0	278,417
MESA-STEP Program	A06261	0.00	0	0	7,000	0	7,000
Retention	A06267	0.00	96,172	0	0	0	96,172
Salary Equity	A06268	0.00	35,416	0	0	0	35,416
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
Summer Credit Workshops	A06271	5.55	199,900	0	0	0	199,900
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	4.92	334,770	4,681	22,173	0	361,624
Honors Program	A06331	2.83	112,211	93,055	22,662	0	227,928
International Students & Scholars	A06313	1.69	79,174	4,346	21,716	0	105,236
Scholarly Publications	A06334	3.78	159,928	194	519	0	160,641
Study Abroad	A06765	2.00	60,532	633	5,038	0	66,203
TOTAL: PROVOST		53.16	3,065,413	151,771	803,018	0	4,020,202
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	59.94	2,675,430	305,604	0	0	2,981,034
Book Acquisition	A05870	0.00	0	0	237,672	0	237,672
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	216,829	0	216,829
Dean of Libraries	A05845	0.00	0	0	2,500	0	2,500
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
Journal Acquisition	A05839	0.00	0	0	2,434,552	0	2,434,552
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	13,804	0	13,804
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	1.56	83,799	0	0	0	83,799
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		61.50	2,759,229	322,071	3,344,420	0	6,425,720

2009-10 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	12.19	520,373	1,336	79,745	0	601,454
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		12.19	520,373	1,336	244,162	0	765,871
<u>BUSINESS & FINANCE</u>							
Vice President - Business & Finance	A06541	5.15	447,278	0	11,300	0	458,578
Administration-Copy Machine	A06517	0.00	0	0	4,000	0	4,000
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	309,424	0	309,424
Classified Employees Associations	A06518	0.00	0	0	2,000	0	2,000
General Travel	A06524	0.00	0	0	80,218	0	80,218
Insurance Premiums	A06525	0.00	0	0	1,273,035	0	1,273,035
Jensen Historical Farm	A06526	0.00	0	0	209,448	0	209,448
Membership Fees	A06529	0.00	0	0	87,000	0	87,000
Miscellaneous	A06531	0.00	0	0	43,836	0	43,836
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
Risk Management	A06583	1.03	59,419	1,692	2,814	0	63,925
Service Awards	A06540	0.00	0	0	21,500	0	21,500
Vacant Position Pool - Business & Finance	A06528	1.61	70,117	0	0	0	70,117
Budget & Planning	A06593	3.77	270,096	0	12,000	0	282,096
Central Distribution Center	A06554	4.46	172,032	2,024	0	0	174,056
USU Post Office	A06556	2.15	57,713	2,202	0	0	59,915
Conference Center Maintenance	A18489	2.03	48,091	0	0	0	48,091
Controllers Office	A06664	23.52	1,060,622	75,798	73,303	0	1,209,723
External Audits	A06671	0.00	0	0	4,094	0	4,094
Human Resources	A06561	10.77	455,348	6,774	99,259	0	561,381
Purchasing	A06567	10.77	390,992	7,458	15,996	0	414,446
University Police	A06575	13.22	519,904	135,857	45,217	0	700,978
TOTAL: BUSINESS & FINANCE		78.48	3,551,612	231,805	2,350,022	0	6,133,439
<u>ATHLETICS</u>							
Administration - Athletics	A06878	17.40	867,523	0	0	0	867,523
Media Relations	A06888	3.00	122,590	0	0	0	122,590
Ticket Office	A06940	3.00	99,140	0	0	0	99,140
Training Room & Medical	A06943	5.00	243,461	0	0	0	243,461
Men's Basketball	A06919	3.20	179,596	0	0	0	179,596
Men's Track & Field	A06937	2.00	96,288	0	0	0	96,288
Women's Basketball	A12979	4.00	207,550	0	0	0	207,550
Women's Gymnastics	A06947	2.00	102,000	0	0	0	102,000
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	2.00	63,000	0	0	0	63,000
Women's Volleyball	A06958	3.00	126,723	0	0	0	126,723
TOTAL: ATHLETICS		47.60	2,222,154	0	0	0	2,222,154
<u>AUXILIARY ENTERPRISES</u>							
Parking & Transportation	A06578	1.31	54,847	0	2,674	0	57,521
TOTAL: AUXILIARY ENTERPRISES		1.31	54,847	0	2,674	0	57,521

2009-10 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	4,748,371	0	4,748,371
MIS	A06820	3.00	143,177	0	0	0	143,177
Motor Pool Rental Rate Offset	A06552	0.00	0	0	49,814	0	49,814
Purchasing	A06822	2.00	80,331	0	0	0	80,331
Receiving	A06823	2.00	58,060	19,142	6,268	0	83,470
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	4.50	155,407	0	67,586	0	222,993
Water	A06828	0.00	0	0	331,323	0	331,323
Design & Construction							
Design & Construction	A06829	13.00	680,739	0	0	0	680,739
Maintenance							
FM	A06810	74.40	1,740,899	72,627	153,798	0	1,967,324
Moving	A06814	2.00	53,336	0	38,645	0	91,981
Operations							
Carpenters	A06795	15.00	518,247	0	0	0	518,247
CMR Administration	A06796	1.00	56,152	27,290	513,826	0	597,268
CMR Facilitator	A19309	1.00	45,467	0	0	0	45,467
Customer Service	A06797	3.00	98,146	0	0	0	98,146
Electrical	A06798	13.00	473,738	0	185,067	0	658,805
Equipment Operators	A06800	3.00	123,652	0	0	0	123,652
Finishes	A06801	13.00	410,873	0	0	0	410,873
HVAC	A06802	16.00	547,605	0	0	0	547,605
LOAM	A06811	16.00	571,332	204,450	109,867	0	885,649
Operations Administration	A06803	1.00	87,168	0	0	0	87,168
Plumbing	A06804	11.00	376,271	0	0	0	376,271
Projects & Engineering	A06805	5.00	257,897	0	0	0	257,897
Steam	A06806	7.00	281,089	0	0	0	281,089
Water Quality	A06807	3.00	121,547	0	0	0	121,547
Welders	A06808	2.00	72,649	0	0	0	72,649
TOTAL: FACILITIES		219.90	7,465,942	348,865	11,346,471	0	19,161,278
<u>INFORMATION TECHNOLOGY</u>							
Vice President - Information Technology	A18368	60.48	3,188,883	0	0	0	3,188,883
Vacant Position Pool - Information Technology	A05911	0.00	0	0	0	0	0
TOTAL: INFORMATION TECHNOLOGY		60.48	3,188,883	0	0	0	3,188,883

2009-10 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	6.18	535,817	60,975	135,862	0	732,654
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
Institutional Review Board	A20889	1.75	83,655	0	0	0	83,655
NMR Facility	A04229	0.33	16,886	0	0	0	16,886
Reporting & Publications	A20890	0.75	28,251	0	0	0	28,251
Vacant Position Pool - Research	A06757	0.39	16,822	0	0	0	16,822
Environmental Health & Safety	A06766	8.81	410,451	0	224,306	0	634,757
International Program Development	A15270	0.47	40,629	0	0	0	40,629
Laboratory Animal Research Center	A06734	2.09	81,749	0	0	0	81,749
IACUC Laboratory Animal Research Center	A12887	1.12	45,181	0	6,542	0	51,723
Sponsored Programs	A06776	8.19	381,719	23,000	102,800	0	507,519
TOTAL: RESEARCH		32.08	1,755,563	83,975	478,510	0	2,318,048
STRATEGIC VENTURES & ECONOMIC DEV							
Vice President - Strategic Ventures & Econ Dv	A16467	2.07	224,806	0	7,057	0	231,863
Innovation Campus	A16468	1.00	29,355	0	0	0	29,355
TOTAL: STRATEGIC VENTURES & ECON DEV		3.07	254,161	0	7,057	0	261,218

2009-10 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>STUDENT SERVICES</u>							
Vice President - Student Services	A05974	4.34	290,575	15,600	43,689	0	349,864
Academic Service Learning Center	A12329	0.50	42,248	0	11,010	0	53,258
Enrollment Services Outreach	A15329	0.00	0	0	405,834	0	405,834
GLBT	A17088	0.00	0	0	4,739	0	4,739
Judicial Officer	A15515	0.00	0	0	6,471	0	6,471
Native American Land Design Program	A05965	0.00	0	0	4,000	0	4,000
Need-based Scholarships	A06370	0.00	0	0	19,903	0	19,903
Staff Development	A17089	0.00	0	0	4,000	0	4,000
Student Services Support	A05973	0.00	0	0	49,158	0	49,158
Vacant Position Pool - Student Services	A05971	0.47	20,599	0	0	0	20,599
Academic Resource Center	A05981	4.00	152,634	109,747	0	0	262,381
ARC Operating	A17356	0.00	0	0	9,020	0	9,020
Math Tutoring	A05983	0.00	0	41,977	0	0	41,977
Admissions	A06485	19.41	696,434	17,976	181,060	0	895,470
Undergraduate Venture Scholarships	A06373	0.00	0	0	231,486	0	231,486
Career Services	A05998	7.63	315,250	11,901	25,472	0	352,623
Cooperative Education - Student Services	A06000	0.00	0	0	8,524	0	8,524
Children's House	A05962	1.25	48,698	0	4,248	0	52,946
Counseling	A06002	8.83	443,424	74,646	25,894	0	543,964
Disability Resource Center	A05990	6.50	263,688	95,975	133,188	0	492,851
Financial Aid Office	A06368	12.43	566,756	0	0	0	566,756
Job Locator Match	A06362	1.46	47,670	0	0	0	47,670
Work Study	A06378	0.00	0	147,484	0	0	147,484
Multicultural Student Affairs	A06191	1.96	77,397	1,003	39,789	0	118,189
Registrars Office	A06470	23.40	770,405	26,029	124,685	0	921,119
Retention & First-Year Experience	A15513	5.00	222,014	0	17,200	0	239,214
Connections	A20827	3.20	76,800	0	9,200	0	86,000
New Student Orientation	A06247	0.00	0	32,979	27,150	0	60,129
Student Health Services	A15517	0.00	0	20,000	0	0	20,000
SAAVI - Red Zone	A15516	0.00	0	0	5,492	0	5,492
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	0.80	32,704	2,640	723	0	36,067
Student Wellness Center	A06113	0.00	0	127	15,885	0	16,012
University Advising	A06246	7.30	267,329	1,774	35,741	0	304,844
Peer Advising	A06244	0.00	0	59,240	0	0	59,240
Women's Resource Center	A06118	1.75	54,342	0	10,161	0	64,503
Re-Entry Student Center	A17212	0.00	0	0	1,500	0	1,500
TOTAL: STUDENT SERVICES		110.23	4,388,967	659,098	1,661,222	0	6,709,287
<u>UNIVERSITY ADVANCEMENT</u>							
Vice President - University Advancement	A05672	5.23	467,525	0	15,729	0	483,254
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	1.03	45,048	0	0	0	45,048
Alumni	A05696	4.43	208,190	0	0	0	208,190
Institutional Development	A05824	18.55	837,842	3,087	25,306	0	866,235
Development - New Support	A05825	5.57	453,312	0	32,540	0	485,852
Public Relations & Marketing	A06238	9.04	439,378	1,600	40,000	0	480,978
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		43.85	2,451,295	10,369	287,903	0	2,749,567
SUBTOTAL: COLLEGES / DIVISIONS		1,909.79	96,120,201	2,783,895	26,009,876	546,764	125,460,736

2009-10 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Staff Benefits	TOTAL
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SECTION 1: PRE-FY2010 UNALLOCATED FUNDS

A. 2008-09 & PRIOR TIER 2 TUITION	B						
1. 08-09: HASS advisor	b	1.00	31,142	0	0	13,858	45,000
2. Round 3 Reduction (see below-Round 3 Reduction)	b ---		0	0	7,084	0	7,084
3. Used for ISF Adjustments (see below-Tier 1 Tuition)	b ---		0	0	36,900	0	36,900
4. Balance		1.34	72,006	0	0	32,043	104,049
TOTAL: 2008-09 & PRIOR TIER 2 TUITION			103,148	0	43,984	45,901	193,033
Allocated during 2009-10 Budget Process			0	0	(43,984)	0	(43,984)
BALANCE: 2008-09 & PRIOR TIER 2 TUITION		2.34	103,148	0	0	45,901	149,049
B. OTHER	B						
1. Land-grant Trust			0	0	100,600	0	100,600
2. Ongoing Budget Recycling							
- 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
- from 2007-08			0	20,899	13,862	1,673	36,434
- from 2008-09			69,308	0	1	30,843	100,152
Subtotal - Ongoing Budget Recycling		11.36	609,700	86,875	341,526	278,268	1,316,369
3. Ongoing Balance of Round 1 Reduction (see below-Round 3 Reduction)	b ---		0	0	106,173	0	106,173
TOTAL: OTHER			609,700	86,875	548,299	278,268	1,523,142
Allocated during 2009-10 Budget Process			0	0	(106,173)	0	(106,173)
BALANCE: OTHER		11.36	609,700	86,875	442,126	278,268	1,416,969
TOTAL: PRE-FY2010 UNALLOCATED FUNDS			712,848	86,875	592,283	324,169	1,716,175
Allocated during 2009-10 Budget Process			0	0	(150,157)	0	(150,157)
BALANCE: PRE-FY2010 UNALLOCATED FUNDS		13.70	712,848	86,875	442,126	324,169	1,566,018

SECTION 2: FY2010 NEW FUNDS

A. ROUND 3 REDUCTION	B						
1. Round 3 Reduction (E&G allocation)	b ---				(6,561,800)		(6,561,800)
2. From Campus Units	b ---				5,969,627		5,969,627
3. From Investment Fund	b ---				428,000		428,000
4. From Old Tier 2 (see above)	b ---				7,084		7,084
5. From Round 1 Balance (see above)	b ---				106,173		106,173
6. From Benefits - FY09 health increase	b ---				50,916		50,916
TOTAL: OTHER ALLOCATIONS			0	0	0	0	0
Allocated during 2009-10 Budget Process			0	0	0	0	0
BALANCE: OTHER ALLOCATIONS		0.00	0	0	0	0	0
B. TIER 1 TUITION	B						
Tier 1 - 1.00%							528,000
- Originally Used for ISF Rate Adjustments							(36,900)
- ISF Rate Adjustments Funded from Old Tier 2 (see above)							36,900
2009-10 Tier 1 Tuition Balance Available							528,000
<u>Allocations</u>							
1. Need-Based Aid			0	0	264,000	0	264,000
2. Fuel & Power (power)	b A06819				0	264,000	264,000
TOTAL: TIER 1 TUITION			0	0	528,000	0	528,000
Allocated during 2009-10 Budget Process			0	0	(264,000)	0	(264,000)
BALANCE: TIER 1 TUITION		0.00	0	0	264,000	0	264,000

2009-10 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Staff Benefits	TOTAL
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SECTION 2: FY2010 NEW FUNDS (continued)

C. TIER 2 TUITION/ENROLLMENT GROWTH	B						
Tier 2 - 4.50%							2,376,000
Enrollment Growth							405,500
Investment Fund Adjustment (from RCDE Tier 2-state approp)							330,500
2009-10 Tier 2 Tuition/Enr Growth Balance Available							3,112,000
<u>Allocations</u>							
1. Investment Fund (E&G allocations)							
a. Restore Budget Reduction Round 3	b various		0	0	428,000	0	428,000
b. New Investments	b various	18.50	808,996	0	215,000	360,004	1,384,000
2. Library Support			0	0	450,000	0	450,000
3. Student Initiatives			0	0	100,000	0	100,000
4. Academic Operating Budgets (year 3)							
a. To departments	various		0	0	247,504	0	247,504
b. Hold for future years	various		0	0	2,496	0	2,496
5. Globalization Initiative			0	0	150,000	0	150,000
6. Faculty Promotion & Tenure / Retention							
a. Faculty Promotion & Tenure	b various		199,712	0	0	44,935	244,647
b. Retention	b various		86,002	0	0	19,351	105,353
TOTAL: TIER 2 TUITION/ENR GROWTH			1,094,710	0	1,593,000	424,290	3,112,000
Allocated during 2009-10 Budget Process			(199,712)	0	(428,000)	(44,935)	(672,647)
BALANCE: TIER 2 TUITION/ENR GROWTH		18.50	894,998	0	1,165,000	379,355	2,439,353
D. DIFFERENTIAL TUITION ADJUSTMENT	B						
1. College of Business - graduate	b A00974		0	0	151,000	0	151,000
2. College of Business - undergraduate	b A01009		0	0	423,000	0	423,000
TOTAL: DIFFERENTIAL TUITION ADJUST			0	0	574,000	0	574,000
Allocated during 2009-10 Budget Process			0	0	(574,000)	0	(574,000)
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				139,900		139,900
2. ISF Adjustment - Motor Pool	b A06552				(3,600)		(3,600)
TOTAL: OTHER ALLOCATIONS			0	0	136,300	0	136,300
Allocated during 2009-10 Budget Process			0	0	(136,300)	0	(136,300)
BALANCE: OTHER ALLOCATIONS		0.00	0	0	0	0	0
TOTAL: FY2009 NEW FUNDS			1,094,710	86,875	2,831,300	424,290	4,350,300
Allocated during 2009-10 Budget Process			(199,712)	0	(1,402,300)	(44,935)	(1,646,947)
BALANCE: FY2009 NEW FUNDS		18.50	894,998	86,875	1,429,000	379,355	2,703,353
TOTAL CHA BUDGET			1,807,558	86,875	3,423,583	748,459	6,066,475
Allocated during 2009-10 Budget Process			(199,712)	0	(1,552,457)	(44,935)	(1,797,104)
2009-10 CHA BUDGET		32.20	1,607,846	86,875	1,871,126	703,524	4,269,371

2009-10 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Salaries	Wages	Operating	Staff Benefits	TOTAL
2008-09 Beginning Pool Base				44,989,977	44,989,977
2008-09 ongoing transfers				(1,107,607)	(1,107,607)
2008-09 new early retirement salaries				631,514	631,514
2008-09 completed early retirement salaries				(251,249)	(251,249)
Round 3 Reduction					
- department salary/wage reductions				(1,628,241)	(1,628,241)
- FY09 health insurance increase				(50,916)	(50,916)
2009-10 budget process CHA transfers				44,935	44,935
2009-10 budget process other transfers				32,884	32,884
2009-10 budget process new early retirement salaries				(5,904)	(5,904)
2009-10 benefit increases to Ecology E&G line center				0	0
SUBTOTAL: EMPLOYEE BENEFIT POOL	0	0	0	42,655,393	42,655,393
Benefits budgeted in Departments				546,764	546,764
Benefits held in CHA				703,524	703,524
TOTAL: EMPLOYEE BENEFITS	0	0	0	43,905,681	43,905,681

UTAH STATE UNIVERSITY
AUXILIARY ENTERPRISES
2009-10 OPERATING & CAPITAL BUDGETS

Division	Budgeted Operating Revenue	Other ¹ Revenue	Budgeted Expenses (incl. COGS)	Budgeted Net Revenue	Debt Service	Housing Project FY10 1-Time Savings	Support to E&G Budget	Available for Repairs & Replacement/Contingency
Bookstore (multi-campus)	\$12,175,600	\$0	\$12,101,400	\$74,200	\$0	\$0	\$11,900	\$62,300
Dining Services	6,814,600	0	6,641,100	173,500	221,600	77,200	19,100	10,000
Parking Operations	1,357,500	0	1,038,100	319,400	313,200	111,200	0	117,400
Student Health Center	1,385,200	0	1,359,500	25,700	0	0	0	25,700
Student Housing	9,932,200	100,000	6,686,100	3,346,100	2,879,900	587,700	1,900	1,052,000
Taggart Student Center	2,105,500	860,000	1,891,500	1,074,000	562,700	0	267,400	243,900
University Inn	982,400	0	842,300	140,100	0	0	34,200	105,900
TOTALS	\$34,753,000	\$960,000	\$30,560,000	\$5,153,000	\$3,977,400	\$776,100	\$334,500	\$1,617,200

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

UTAH STATE UNIVERSITY
SERVICE ENTERPRISES
2009-10 OPERATING BUDGETS

Division	Budgeted Operating Revenue	Budgeted Expenses (incl. COGS)	Budgeted ² Net Revenue
Distribution Center / Mailing Bureau	\$942,400	\$937,600	\$4,800
Motor Pool	1,452,300	1,450,600	1,700
Information Technology	5,500,000	5,327,100	172,900
Publication Design & Production	1,539,000	1,498,700	40,300
Surplus Property	76,500	76,500	0
TOTALS	\$9,510,200	\$9,290,500	\$219,700

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.

**2009-10 TOTAL SALARY BUDGET
ALL FUNDING SOURCES**

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
<u>COLLEGES</u>				
Agriculture	3,590,022	7,564,320	5,235,589	16,389,931
Jon M Huntsman School of Business	8,080,490		2,450,902	10,531,392
Emma Eccles Jones Coll of Educ & Human Svs	12,032,886	155,895	9,103,769	21,292,550
Engineering	8,635,204	3,093,529	3,124,786	14,853,519
Humanities Arts & Social Sciences	14,744,812	372,115	1,187,070	16,303,997
Natural Resources	3,599,287	1,088,409	2,189,798	6,877,494
Science	12,556,205	750,814	2,095,731	15,402,750
SUBTOTAL: COLLEGES	63,238,906	13,025,082	25,387,645	101,651,633
<u>DIVISIONS</u>				
President	1,206,155		54,226	1,260,381
Provost	3,097,668	15,498	302,247	3,415,413
Library & Instructional Support	2,759,229		7,621	2,766,850
Regional Campuses & Distance Education	47,602	17,676,053	2,081,728	19,805,383
School of Graduate Studies	465,554		4,414	469,968
Business & Finance	3,561,612	39,981	2,169,967	5,771,560
Athletics	2,222,154		1,899,244	4,121,398
Auxiliary Enterprises	54,847		3,710,867	3,765,714
Facilities	7,465,942	15,210	886,994	8,368,146
Cooperative Extension	19,412	6,354,351	1,349,531	7,723,294
Information Technology	3,196,508	169,715	857,763	4,223,986
Research	1,758,676	57,438	414,767	2,230,881
Strategic Ventures & Economic Development	254,161		2,179,309	2,433,470
Student Services	4,301,976	110,071	2,333,576	6,745,623
University Advancement	2,469,799		987,761	3,457,560
SUBTOTAL: DIVISIONS	32,881,295	24,438,317	19,240,015	76,559,627
CENTRALLY HELD ACCOUNT	1,607,846	0	0	1,607,846
2008-09 TOTAL SALARY BUDGET	97,728,047	37,463,399	44,627,660	179,819,106