

# UtahStateUniversity

## 2010-11 TOTAL STATE APPROPRIATED BUDGETS

### ALL LINE ITEMS

#### USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
<b>UTAH STATE UNIVERSITY</b>						
Education & General	1,789.55	96,191,300	2,762,000	32,693,100	43,876,800	175,523,200
Uintah Basin Campus	81.03	3,413,800	0	967,600	1,322,400	5,703,800
Southeastern Utah Campus	20.18	878,600	0	163,900	312,000	1,354,500
Brigham City Campus	207.90	8,008,200	0	2,391,900	2,546,600	12,946,700
Tooele/Wasatch Campus	131.33	5,375,400	0	1,004,700	1,787,300	8,167,400
Agricultural Experiment Station	108.91	7,188,800	339,200	3,106,800	3,193,200	13,828,000
Utah Water Research Laboratory	60.05	2,857,800	0	61,100	853,900	3,772,800
Cooperative Extension	150.52	8,580,300	186,400	1,289,600	4,086,100	14,142,400
Educationally Disadvantaged	3.16	110,100	0	98,500	49,000	257,600
<b>USU COLLEGE OF EASTERN UTAH</b>						
Price Campus	146.84	6,829,200	528,300	4,015,600	3,241,400	14,614,500
San Juan Campus	34.73	1,634,700	128,800	437,600	859,900	3,061,000
Prehistoric Museum	4.00	155,500	22,200	1,000	77,000	255,700
Workforce Education	15.80	747,200	144,300	125,500	358,900	1,375,900
Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
<b>TOTAL BUDGETED USES</b>	<b>2,754.00</b>	<b>141,970,900</b>	<b>4,111,200</b>	<b>46,461,900</b>	<b>62,564,500</b>	<b>255,108,500</b>

#### SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Mineral Lease	Federal Funds	Other	TOTAL SOURCES
<b>UTAH STATE UNIVERSITY</b>						
Education & General	103,884,700	67,433,100	0	4,054,800	150,600	175,523,200
Uintah Basin Campus	3,891,800	1,812,000	0	0	0	5,703,800
Southeastern Utah Campus	681,300	673,200	0	0	0	1,354,500
Brigham City Campus	2,006,100	10,940,600	0	0	0	12,946,700
Tooele/Wasatch Campus	2,292,600	5,874,800	0	0	0	8,167,400
Agricultural Experiment Station	12,014,200	0	0	1,813,800	0	13,828,000
Utah Water Research Laboratory	1,728,200	0	1,745,800	0	298,800	3,772,800
Cooperative Extension	12,053,900	0	0	2,088,500	0	14,142,400
Educationally Disadvantaged	257,600	0	0	0	0	257,600
<b>USU COLLEGE OF EASTERN UTAH</b>						
Price Campus	11,652,700	2,607,800	0	354,000	0	14,614,500
San Juan Campus	2,156,800	904,200	0	0	0	3,061,000
Prehistoric Museum	255,700	0	0	0	0	255,700
Workforce Education	1,330,900	45,000	0	0	0	1,375,900
Educationally Disadvantaged	105,000	0	0	0	0	105,000
<b>TOTAL BUDGETED SOURCES</b>	<b>154,311,500</b>	<b>90,290,700</b>	<b>1,745,800</b>	<b>8,311,100</b>	<b>449,400</b>	<b>255,108,500</b>

# UtahStateUniversity

## 2010-11 TOTAL STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>COLLEGES</b>						
Agriculture	73.52	4,145,598	25,552	387,644	0	4,558,794
Caine College of Arts	80.27	4,006,004	54,028	334,718	84,643	4,479,393
Jon M Huntsman School of Business	105.56	8,381,761	13,378	1,417,893	416,201	10,229,233
Emma Eccles Jones Coll of Educ & Human Svcs	203.12	11,845,139	126,888	810,852	24,373	12,807,252
Engineering	119.14	8,387,495	240,931	1,304,943	0	9,933,369
Humanities & Social Sciences	187.67	9,546,442	253,377	578,695	33,493	10,412,007
Natural Resources	57.38	3,628,916	53,073	377,822	245,888	4,305,699
Science	211.84	11,918,238	202,763	489,816	0	12,610,817
SUBTOTAL: COLLEGES	1,038.50	61,859,593	969,990	5,702,383	804,598	69,336,564
<b>DIVISIONS</b>						
President	13.99	1,203,049	6,177	388,789	0	1,598,015
Provost	54.18	3,270,908	151,577	743,818	0	4,166,303
Library & Instructional Support	67.45	2,801,087	322,265	3,746,939	0	6,870,291
School of Graduate Studies	12.00	535,364	1,336	230,226	0	766,926
Business & Finance	74.74	3,395,442	208,404	2,274,644	0	5,878,490
Athletics	50.38	2,788,407	0	0	0	2,788,407
Auxiliary Enterprises	1.26	52,792	0	2,674	0	55,466
Facilities	210.42	7,232,683	348,865	11,346,471	0	18,928,019
Information Technology	53.03	2,864,394	0	0	0	2,864,394
Research	31.64	1,723,828	63,500	444,480	0	2,231,808
Strategic Ventures & Economic Development	2.87	250,048	0	0	0	250,048
Student Services	107.91	4,414,214	592,631	1,732,478	0	6,739,323
University Advancement	42.85	2,362,793	10,369	590,903	0	2,964,065
SUBTOTAL: DIVISIONS	722.72	32,895,009	1,705,124	21,501,422	0	56,101,555
<b>TOTAL: COLLEGES / DIVISIONS</b>	<b>1,761.22</b>	<b>94,754,602</b>	<b>2,675,114</b>	<b>27,203,805</b>	<b>804,598</b>	<b>125,438,119</b>
<b>CENTRALLY HELD ACCOUNT</b>	<b>28.33</b>	<b>1,436,685</b>	<b>86,875</b>	<b>5,489,320</b>	<b>610,675</b>	<b>7,623,555</b>
<b>EMPLOYEE BENEFITS POOL</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,461,526</b>	<b>42,461,526</b>
<b>TOTAL EDUCATION &amp; GENERAL BUDGET</b>	<b>1,789.55</b>	<b>96,191,287</b>	<b>2,761,989</b>	<b>32,693,125</b>	<b>43,876,799</b>	<b>175,523,200</b>

# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>AGRICULTURE</b>							
Dean - Agriculture	A00030	2.35	96,123	3,072	71,604	0	170,799
Advising - Agriculture	A21369	2.60	123,872	0	0	0	123,872
Development - Agriculture	A00027	0.00	0	0	22,696	0	22,696
Vacant Position Pool - Agriculture	A00003	2.26	115,160	0	0	0	115,160
Agricultural Systems Technology & Education	A00240	12.79	617,090	2,411	32,126	0	651,627
Animal Dairy & Veterinary Sciences	A00351	11.74	609,711	0	83,435	0	693,146
Applied Economics	A00885	6.16	484,776	0	25,201	0	509,977
Landscape Architecture & Environmental Planning	A03180	10.01	545,501	4,398	25,396	0	575,295
Nutrition Dietetics & Food Sciences	A00562	15.67	949,077	6,912	49,932	0	1,005,921
Plants Soils & Climate	A00797	9.94	604,288	8,759	77,254	0	690,301
TOTAL: AGRICULTURE		73.52	4,145,598	25,552	387,644	0	4,558,794
<b>CAINE COLLEGE OF ARTS</b>							
Dean - Caine College of Arts	A22650	1.44	178,055	0	40,186	0	218,241
Advancement Travel - Arts	A22653	0.00	0	0	13,373	0	13,373
Advising - Arts	A22884	3.00	91,985	3,641	4,687	0	100,313
IT Support - Arts	A22886	1.00	32,622	0	3,750	0	36,372
Summer School - Arts	A22651	1.17	78,877	0	0	0	78,877
Vacant Position Pool - Arts	A22652	0.08	4,072	0	0	0	4,072
Art	A02915	19.37	996,231	9,071	49,506	0	1,054,808
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
Interior Design	A02802	6.54	340,687	8,532	15,100	0	364,319
Music	A03359	23.99	1,297,137	20,501	78,267	0	1,395,905
Benefits - Fry Street	A20197	0.00	0	0	0	84,643	84,643
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
Theatre Arts	A03562	15.16	681,271	6,453	26,550	0	714,274
Theatre Arts-Equipment Maintenance	A03563	0.00	0	0	4,457	0	4,457
TOTAL: CAINE COLLEGE OF ARTS		80.27	4,006,004	54,028	334,718	84,643	4,479,393

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### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>JON M HUNTSMAN SCHOOL OF BUSINESS</b>							
Dean - Jon M Huntsman School of Business	A00954	7.88	527,227	428	0	0	527,655
Advising - Business	A01065	5.27	181,756	0	0	0	181,756
Cooperative Education - Business	A00957	1.75	62,425	0	12,000	0	74,425
Differential Tuition - Business Graduate	A00974	0.00	0	0	698,285	0	698,285
Differential Tuition - Business Undergrad	A01009	0.00	0	0	532,239	0	532,239
Differential Tuition - Career Placement	A22440	3.00	144,000	0	0	64,080	208,080
Differential Tuition - Dean Salary	A17611	2.83	199,393	0	0	88,730	288,123
Differential Tuition - International Operations	A19761	2.00	81,000	0	0	36,045	117,045
Differential Tuition - MBA	A20675	0.14	7,627	0	0	3,394	11,021
MBA	A11376	1.86	72,373	0	0	0	72,373
Summer School - Business	A01005	0.69	46,365	0	0	0	46,365
Vacant Position Pool - Business	A00989	3.05	155,833	0	0	0	155,833
Economics & Finance	A01295	18.63	1,695,739	602	35,018	0	1,731,359
Differential Tuition - ECFN Salary	A19765	1.77	175,203	0	0	77,968	253,171
Management	A01274	22.28	1,996,453	3,423	52,111	0	2,051,987
Differential Tuition - MGMT Salary	A18606	3.65	243,392	0	0	108,310	351,702
Management Information Systems	A01227	14.68	1,298,929	8,925	41,535	0	1,349,389
Differential Tuition - MIS Salary	A19764	0.17	6,998	0	0	3,114	10,112
School of Accountancy	A01148	15.26	1,409,386	0	46,705	0	1,456,091
Differential Tuition - ACCT Salary	A18607	0.65	77,662	0	0	34,560	112,222
<b>TOTAL: BUSINESS</b>		<b>105.56</b>	<b>8,381,761</b>	<b>13,378</b>	<b>1,417,893</b>	<b>416,201</b>	<b>10,229,233</b>
<b>EMMA ECCLES JONES COLL OF EDUC &amp; HS</b>							
Dean - EEJ College of Education & Human Svcs	A01337	14.42	886,091	0	69,100	0	955,191
Development - Education	A01341	0.00	0	0	24,992	0	24,992
Doctor in Education Program	A01356	4.24	172,865	0	0	0	172,865
Vacant Position Pool - Education	A01325	2.06	105,008	0	0	0	105,008
Center for Persons with Disabilities	A01529	15.71	1,219,891	11,063	30,651	0	1,261,605
Interagency Outreach Training	A01531	0.82	62,805	2,791	321,203	0	386,799
Center for School of the Future	A01362	1.97	150,426	0	21,574	0	172,000
Children's House	A05962	1.25	48,697	0	1,554	0	50,251
Communicative Disorders & Deaf Education	A01382	16.07	1,175,484	2,260	41,802	0	1,219,546
Differential Tuition - CDDE graduate	A01384	1.54	54,627	0	0	24,373	79,000
Family Consumer & Human Development	A01917	28.83	1,456,477	11,905	69,362	0	1,537,744
Health Physical Education & Recreation	A01606	22.77	1,207,719	33,498	40,970	0	1,282,187
Instructional Technology & Learning Sciences	A01694	12.75	743,422	2,674	23,550	0	769,646
Psychology	A01765	27.53	1,630,290	33,221	63,838	0	1,727,349
School of Teacher Education & Leadership	A01444	37.30	2,040,193	21,683	62,375	0	2,124,251
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	15.86	891,144	7,793	32,881	0	931,818
<b>TOTAL: EDUCATION &amp; HUMAN SERVICES</b>		<b>203.12</b>	<b>11,845,139</b>	<b>126,888</b>	<b>810,852</b>	<b>24,373</b>	<b>12,807,252</b>
<b>ENGINEERING</b>							
Dean - Engineering	A02033	15.83	938,116	39,366	783,095	0	1,760,577
Development - Engineering	A02039	0.00	0	0	50,182	0	50,182
Differential Tuition - Engineering	A02042	0.00	0	0	46,000	0	46,000
Summer School - Engineering	A02050	0.88	58,837	0	0	0	58,837
Vacant Position Pool - Engineering	A02046	4.14	211,639	0	0	0	211,639
Biological Engineering	A02095	11.46	819,868	27,925	63,119	0	910,912
Civil & Environmental Engineering	A02154	24.65	1,835,431	52,002	71,358	0	1,958,791
Electrical & Computer Engineering	A02265	23.00	1,743,107	59,350	103,670	0	1,906,127
Engineering & Technology Education	A02408	14.66	926,676	23,602	84,767	0	1,035,045
Mechanical & Aerospace Engineering	A02486	24.52	1,853,821	38,686	102,752	0	1,995,259
<b>TOTAL: ENGINEERING</b>		<b>119.14</b>	<b>8,387,495</b>	<b>240,931</b>	<b>1,304,943</b>	<b>0</b>	<b>9,933,369</b>

# Utah State University

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### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>HUMANITIES &amp; SOCIAL SCIENCES</b>							
Dean - Humanities & Social Sciences	A22649	5.04	260,824	0	40,185	0	301,009
Development - Humanities & Social Sciences	A02734	0.00	0	0	13,373	0	13,373
IT Operating - Humanities & Social Sciences	A22308	2.28	95,239	0	11,250	0	106,489
Summer School - Humanities & Social Sci	A02722	1.49	100,378	0	0	0	100,378
Vacant Position Pool - Humanities & Social Sci	A02741	1.51	77,365	0	0	0	77,365
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
English	A03044	48.59	2,212,273	105,290	127,348	0	2,444,911
Folklore Program	A03063	0.98	40,285	94	4,271	0	44,650
Western American Literature	A02839	0.59	46,931	0	0	0	46,931
Writing Laboratory	A03060	0.00	0	10,699	2,761	0	13,460
History	A03129	20.02	1,137,733	42,697	47,656	0	1,228,086
Benefits - Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Buddhist Chair	A17880	0.00	0	0	14,000	0	14,000
Mormon Chair	A17882	0.00	0	0	13,500	0	13,500
Religious Studies	A18075	1.67	145,929	0	0	0	145,929
Western Historical Quarterly	A02812	1.97	109,591	0	0	0	109,591
Intensive English Language Institute	A03271	9.67	501,142	2,548	19,498	0	523,188
ITA Workshop - HSS	A03270	0.00	0	2,122	3,047	0	5,169
Journalism & Communication	A02984	8.69	451,829	5,712	19,340	0	476,881
Languages Philosophy & Speech Communication	A03224	28.92	1,496,324	18,872	94,038	0	1,609,234
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
Political Science	A03436	16.48	884,560	10,155	47,735	0	942,450
Science & HASS Advising Center	A02845	7.75	289,521	10,924	14,061	0	314,506
General Registration	A02842	0.00	0	0	1,255	0	1,255
Sociology Social Work & Anthropology	A03501	24.04	1,402,386	34,264	73,707	0	1,510,357
Anthropology Program	A20678	1.46	42,906	0	0	0	42,906
Utah Public Radio	A02881	4.67	196,365	0	0	0	196,365
TOTAL: HASS		187.67	9,546,442	253,377	578,695	33,493	10,412,007
<b>NATURAL RESOURCES</b>							
Dean - Natural Resources	A03655	11.48	650,588	29,894	27,639	0	708,121
Summer School - Natural Resources	A03637	0.17	11,553	0	0	0	11,553
Vacant Position Pool - Natural Resources	A03661	0.88	44,535	0	0	0	44,535
Ecology Center - ADMIN	A03708	2.29	146,226	0	0	65,070	211,296
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	1.91	126,648	0	0	55,472	182,120
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	200,072	0	200,072
Environment & Society	A03893	12.97	813,856	0	40,180	0	854,036
Watershed Sciences	A03847	10.57	684,961	20,400	21,695	0	727,056
Water Initiative	A02673	0.24	5,000	2,779	20,000	0	27,779
Wildland Resources	A04008	12.75	863,873	0	59,294	0	923,167
TOTAL: NATURAL RESOURCES		57.38	3,628,916	53,073	377,822	245,888	4,305,699

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### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>SCIENCE</b>							
Dean - Science	A04051	5.15	364,658	1,341	37,170	0	403,169
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	1.77	119,314	0	0	0	119,314
Vacant Position Pool - Science	A03950	2.39	121,965	0	0	0	121,965
Biology	A04157	46.86	2,483,337	80,744	108,623	0	2,672,704
Chemistry & Biochemistry	A04214	35.54	1,807,036	17,335	70,900	0	1,895,271
Computer Science	A04263	29.43	1,880,092	9,857	75,140	0	1,965,089
Geology	A04340	12.93	694,207	1,344	20,966	0	716,517
Mathematics & Statistics	A04385	53.08	2,861,778	44,549	93,515	0	2,999,842
Physics	A04414	24.69	1,585,851	39,478	54,648	0	1,679,977
TOTAL: SCIENCE		211.84	11,918,238	202,763	489,816	0	12,610,817
<b>PRESIDENT</b>							
President	A06218	4.00	482,099	0	45,037	0	527,136
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	134,150	0	134,150
Vacant Position Pool - President	A06214	0.82	32,952	0	0	0	32,952
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	154,838	0	11,386	0	166,224
TOTAL: PRESIDENT		13.99	1,203,049	6,177	388,789	0	1,598,015
<b>PROVOST</b>							
Provost	A06266	8.61	858,050	4,089	75,526	0	937,665
Curriculum Management	A10910	18.31	659,066	44,773	4,841	0	708,680
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	3.00	235,400	0	109,847	0	345,247
Retention	A06267	0.00	27,724	0	0	0	27,724
Salary Equity	A06268	0.00	20,416	0	0	0	20,416
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	0.39	15,633	0	0	0	15,633
Affirmative Action	A06233	3.00	137,241	0	19,746	0	156,987
Analysis Assessment & Accreditation	A06231	5.47	349,279	4,681	22,173	0	376,133
Faculty Assistance Center for Teaching	A22644	3.33	155,180	0	68,389	0	223,569
Honors Program	A06331	2.83	110,493	93,055	22,662	0	226,210
International Students & Scholars	A06313	1.69	79,174	4,346	21,716	0	105,236
Study Abroad	A06765	2.00	60,532	633	5,038	0	66,203
TOTAL: PROVOST		54.18	3,270,908	151,577	743,818	0	4,166,303



# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b><u>LIBRARY &amp; INSTRUCTIONAL SUPPORT</u></b>							
Library & Information Services	A05842	63.78	2,618,911	322,071	0	0	2,940,982
Book Acquisition	A05870	0.00	0	0	222,672	0	222,672
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	0	3,500	0	3,500
Database Acquisition	A05866	0.00	0	0	623,829	0	623,829
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	2,444,552	0	2,444,552
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	1.70	86,927	0	0	0	86,927
Scholarly Publications	A06334	1.97	95,249	194	519	0	95,962
<b>TOTAL: LIBRARY &amp; INSTRUCTIONAL SUPPORT</b>		<b>67.45</b>	<b>2,801,087</b>	<b>322,265</b>	<b>3,746,939</b>	<b>0</b>	<b>6,870,291</b>
<b><u>SCHOOL OF GRADUATE STUDIES</u></b>							
Dean - School of Graduate Studies	A04479	12.00	535,364	1,336	79,745	0	616,445
Graduate Recruitment	A04478	0.00	0	0	34,701	0	34,701
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
<b>TOTAL: SCHOOL OF GRADUATE STUDIES</b>		<b>12.00</b>	<b>535,364</b>	<b>1,336</b>	<b>230,226</b>	<b>0</b>	<b>766,926</b>

# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>BUSINESS &amp; FINANCE</b>							
Vice President - Business & Finance	A06541	5.17	429,154	0	11,300	0	440,454
Administration-Copy Machine	A06517	0.00	0	0	3,000	0	3,000
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	298,212	0	298,212
Classified Employees Associations	A06518	0.00	0	0	2,000	0	2,000
General Travel	A06524	0.00	0	0	79,000	0	79,000
Insurance Premiums	A06525	0.00	0	0	1,169,435	0	1,169,435
Jensen Historical Farm	A06526	0.00	0	0	201,859	0	201,859
Membership Fees	A06529	0.00	0	0	85,000	0	85,000
Miscellaneous	A06531	0.00	0	0	72,000	0	72,000
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	1.04	64,719	1,692	2,814	0	69,225
Service Awards	A06540	0.00	0	0	20,500	0	20,500
Vacant Position Pool - Business & Finance	A06528	0.57	22,853	0	0	0	22,853
Budget & Planning	A06593	3.00	234,993	0	36,077	0	271,070
Central Distribution Center	A06554	4.30	165,743	2,024	0	0	167,767
USU Post Office	A06556	2.05	55,563	2,202	0	0	57,765
Conference Center Maintenance	A18489	1.95	46,348	0	0	0	46,348
Controllers Office	A06664	26.98	1,140,631	75,798	73,303	0	1,289,732
External Audits	A06671	0.00	0	0	4,094	0	4,094
Purchasing	A06567	6.86	251,304	7,458	15,996	0	274,758
Human Resources	A06561	9.60	470,392	6,774	99,259	0	576,425
University Police	A06575	13.22	513,742	112,456	45,217	0	671,415
<b>TOTAL: BUSINESS &amp; FINANCE</b>		<b>74.74</b>	<b>3,395,442</b>	<b>208,404</b>	<b>2,274,644</b>	<b>0</b>	<b>5,878,490</b>
<b>ATHLETICS</b>							
Administration - Athletics	A06878	7.90	504,197	0	0	0	504,197
Academics	A22465	5.00	198,994	0	0	0	198,994
Advertising & Promotion	A22459	1.00	39,000	0	0	0	39,000
Events Management	A22466	1.00	39,061	0	0	0	39,061
Media Relations	A06888	3.00	122,590	0	0	0	122,590
Ticket Office	A21706	3.00	99,140	0	0	0	99,140
Training Room & Medical	A06943	3.00	156,761	0	0	0	156,761
Video Room	A22460	1.00	36,950	0	0	0	36,950
Weight & Equipment Room	A22461	2.00	86,640	0	0	0	86,640
Men's Basketball	A06919	5.00	642,604	0	0	0	642,604
Men's Football	A06924	0.23	68,857	0	0	0	68,857
Men's Golf	A22462	1.25	36,950	0	0	0	36,950
Men's Track & Field	A06937	2.00	93,003	0	0	0	93,003
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 Soccer	A22464	2.00	75,607	0	0	0	75,607
Women's Softball	A06954	1.00	42,000	0	0	0	42,000
Women's Tennis	A12978	1.00	43,495	0	0	0	43,495
Women's Track & Field	A06955	2.00	66,285	0	0	0	66,285
Women's Volleyball	A06958	3.00	126,723	0	0	0	126,723
<b>TOTAL: ATHLETICS</b>		<b>50.38</b>	<b>2,788,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,788,407</b>
<b>AUXILIARY ENTERPRISES</b>							
Parking & Transportation	A06578	1.26	52,792	0	2,674	0	55,466
<b>TOTAL: AUXILIARY ENTERPRISES</b>		<b>1.26</b>	<b>52,792</b>	<b>0</b>	<b>2,674</b>	<b>0</b>	<b>55,466</b>



# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b><u>FACILITIES</u></b>							
Administration - Facilities							
Administration - Facilities	A06793	4.00	245,110	13,540	569,353	0	828,003
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	1.00	29,452	28,000	6,268	0	63,720
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	4.42	156,445	0	67,586	0	224,031
Water	A06828	0.00	0	0	331,323	0	331,323
Design & Construction							
Design & Construction	A06829	12.33	686,029	0	0	0	686,029
Maintenance							
FM	A06810	72.00	1,708,784	72,627	153,798	0	1,935,209
Moving	A06814	2.00	53,336	0	38,645	0	91,981
Operations							
Carpenters	A06795	15.00	528,037	0	0	0	528,037
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	469,374	0	185,067	0	654,441
Equipment Operators	A06800	3.00	123,652	0	0	0	123,652
Finishes	A06801	11.00	367,098	0	0	0	367,098
HVAC	A06802	17.00	579,342	0	0	0	579,342
LOAM	A06811	14.00	466,838	204,450	109,867	0	781,155
LOAM Manager	A21305	0.67	43,194	0	0	0	43,194
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	260,397	0	0	0	260,397
Steam	A06806	6.00	237,083	0	0	0	237,083
Water Quality	A06807	2.00	86,781	0	0	0	86,781
Welders	A06808	1.00	37,969	0	0	0	37,969
<b>TOTAL: FACILITIES</b>		<b>210.42</b>	<b>7,232,683</b>	<b>348,865</b>	<b>11,346,471</b>	<b>0</b>	<b>18,928,019</b>
<b><u>INFORMATION TECHNOLOGY</u></b>							
Vice President - Information Technology	A18368	51.21	2,791,399	0	0	0	2,791,399
Vacant Position Pool - Information Technology	A05911	1.82	72,995	0	0	0	72,995
<b>TOTAL: INFORMATION TECHNOLOGY</b>		<b>53.03</b>	<b>2,864,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,864,394</b>

# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>RESEARCH</b>							
Vice President - Research	A06752	5.93	513,652	32,500	86,441	0	632,593
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	2.05	101,908	0	15,000	0	116,908
NMR Facility	A04229	0.31	16,886	0	0	0	16,886
Reporting & Publications	A20890	0.75	28,251	8,000	19,000	0	55,251
Undergraduate Research	A22322	0.00	0	0	10,000	0	10,000
Vacant Position Pool - Research	A06757	0.12	4,754	0	0	0	4,754
Environmental Health & Safety	A06766	8.81	416,451	0	217,006	0	633,457
International Program Development	A15270	0.47	40,629	0	0	0	40,629
Laboratory Animal Research Center	A06734	2.01	81,748	0	0	0	81,748
IACUC Laboratory Animal Research Center	A12887	1.00	45,180	0	3,602	0	48,782
Sponsored Programs	A06776	8.19	359,966	23,000	84,431	0	467,397
<b>TOTAL: RESEARCH</b>		<b>31.64</b>	<b>1,723,828</b>	<b>63,500</b>	<b>444,480</b>	<b>0</b>	<b>2,231,808</b>
<b>STRATEGIC VENTURES &amp; ECONOMIC DEV</b>							
Vice President - Strategic Ventures & Econ Dv	A21050	1.95	220,693	0	0	0	220,693
Innovation Campus	A16468	0.92	29,355	0	0	0	29,355
<b>TOTAL: STRATEGIC VENTURES &amp; ECON DEV</b>		<b>2.87</b>	<b>250,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,048</b>
<b>STUDENT SERVICES</b>							
Vice President - Student Services	A05974	3.39	262,214	9,398	72,860	0	344,472
ASUSU Selective Investment	A18403	0.00	0	0	25,000	0	25,000
Need-based Scholarships - VPST	A06370	0.00	0	0	15,000	0	15,000
Vacant Position Pool - Student Services	A05971	1.60	64,142	0	0	0	64,142
Academic Resource Center	A05981	4.00	159,826	99,924	0	0	259,750
ARC Operating	A17356	0.00	0	0	8,638	0	8,638
Math Tutoring	A05983	0.00	0	40,588	0	0	40,588
Access Center	A21882	6.02	274,568	0	11,601	0	286,169
Admissions	A06485	19.41	717,479	17,976	140,953	0	876,408
Enrollment Services Outreach	A15329	0.00	0	0	405,834	0	405,834
Need-based Scholarships - ADMS	A21874	0.00	0	0	264,000	0	264,000
Undergraduate Venture Scholarships	A06373	0.00	0	0	231,486	0	231,486
Career Services	A05998	8.35	345,250	0	20,531	0	365,781
Cooperative Education - Student Services	A06000	0.00	0	0	8,216	0	8,216
Counseling	A06002	8.92	427,150	64,646	25,494	0	517,290
Disability Resource Center	A05990	6.50	263,688	95,975	129,288	0	488,951
Financial Aid Office	A06368	11.67	518,737	0	0	0	518,737
Job Locator Match	A06362	1.46	47,670	0	0	0	47,670
Work Study	A06378	0.00	0	124,414	0	0	124,414
Registrars Office	A06470	21.38	693,564	26,029	124,685	0	844,278
Retention & Student Success	A15513	5.00	224,014	0	17,200	0	241,214
Connections	A20827	2.13	76,800	0	4,862	0	81,662
New Student Orientation	A06247	0.00	0	32,979	24,979	0	57,958
Student Center							
Judicial Officer	A15515	0.00	0	0	4,000	0	4,000
Student Health Services	A15517	0.00	0	18,740	0	0	18,740
SAAVI - Red Zone	A15516	0.00	0	0	5,492	0	5,492
Student Involvement & Leadership Center							
Academic Service Learning Center	A12329	0.50	42,251	0	11,010	0	53,261
ASUSU President Enhancement	A18404	0.00	0	0	15,000	0	15,000
Graduate Enhancement	A18407	0.00	0	0	80,000	0	80,000
Sophomore Enhancement	A18406	0.00	0	0	34,000	0	34,000
Student Support Services	A13328	0.54	32,712	948	723	0	34,383
Student Wellness Center	A06113	0.00	0	0	15,885	0	15,885
University Advising	A06246	7.04	264,149	1,774	35,741	0	301,664
Peer Advising	A06244	0.00	0	59,240	0	0	59,240
<b>TOTAL: STUDENT SERVICES</b>		<b>107.91</b>	<b>4,414,214</b>	<b>592,631</b>	<b>1,732,478</b>	<b>0</b>	<b>6,739,323</b>

# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>UNIVERSITY ADVANCEMENT</b>							
Vice President - University Advancement	A05672	6.23	507,525	0	15,729	0	523,254
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
Service Contracts	A08231	0.00	0	0	303,000	0	303,000
Vacant Position Pool - University Advancement	A11677	0.45	18,048	0	0	0	18,048
Alumni	A05696	4.36	208,190	0	0	0	208,190
Institutional Development	A05824	15.87	736,340	3,087	25,306	0	764,733
Development - New Support	A05825	6.90	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		42.85	2,362,793	10,369	590,903	0	2,964,065
<b>SUBTOTAL: COLLEGES / DIVISIONS</b>		1,761.22	94,754,602	2,675,114	27,203,805	804,598	125,438,119

# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>SECTION 1: PRE-FY2011 UNALLOCATED FUNDS</b>							
<b>A. 2009-10 &amp; PRIOR TIER 2 TUITION</b>	B						
1. Hold for Departmental Operating	b		0	0	1,739	0	1,739
2. Used for FY11 Tier 2 Allocations (see below-Tier 2 Tuition)	b	---	0	0	56,040	0	56,040
3. Balance		0.31	15,823	0	0	7,041	22,864
<b>TOTAL: 2009-10 &amp; PRIOR TIER 2 TUITION</b>			15,823	0	57,779	7,041	80,643
Allocated during 2010-11 Budget Process			0	0	(56,040)	0	(56,040)
<b>BALANCE: 2009-10 &amp; PRIOR TIER 2 TUITION</b>		0.31	15,823	0	1,739	7,041	24,603
<b>B. OTHER</b>	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
- from 2009-10			356,075	0	0	158,453	514,528
Subtotal - Ongoing Budget Recycling		18.90	965,775	86,875	341,526	436,721	1,830,897
3. From Units for Round 4 Reductions (see below-Round 4 Reduction)	b	---	0	0	5,564,000	0	5,564,000
<b>TOTAL: OTHER</b>			965,775	86,875	6,006,126	436,721	7,495,497
Allocated during 2010-11 Budget Process			0	0	(5,564,000)	0	(5,564,000)
<b>BALANCE: OTHER</b>		18.90	965,775	86,875	442,126	436,721	1,931,497
<b>TOTAL: PRE-FY2011 UNALLOCATED FUNDS</b>			981,598	86,875	6,063,905	443,762	7,576,140
Allocated during 2010-11 Budget Process			0	0	(5,620,040)	0	(5,620,040)
<b>BALANCE: PRE-FY2011 UNALLOCATED FUNDS</b>		19.21	981,598	86,875	443,865	443,762	1,956,100

#### SECTION 2: FY2011 NEW FUNDS

<b>A. ROUND 4 REDUCTION</b>	B						
1. Round 4 Reduction (E&G allocation)	b	---			(4,722,000)		(4,722,000)
2. From Units (see above-Other)							
- for Round 4 Reduction	b	---			4,722,000		4,722,000
- Investment Fund							
		9.12	455,087	0	220,000	166,913	842,000
<b>TOTAL: OTHER ALLOCATIONS</b>			455,087	0	220,000	166,913	842,000
Allocated during 2010-11 Budget Process			0	0	0	0	0
<b>BALANCE: OTHER ALLOCATIONS</b>		9.12	455,087	0	220,000	166,913	842,000
<b>B. TIER 1 TUITION</b>	B						
Tier 1 - 1.50%							855,300
<u>Allocations</u>							
1. Hold for Future Medical Insurance Incr	b		0	0	0	627,200	627,200
2. NC Retirement Increase	b		0	0	0	228,100	228,100
<b>TOTAL: TIER 1 TUITION</b>			0	0	0	855,300	855,300
Allocated during 2010-11 Budget Process			0	0	0	(855,300)	(855,300)
<b>BALANCE: TIER 1 TUITION</b>		0.00	0	0	0	0	0

# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>SECTION 2: FY2011 NEW FUNDS (continued)</b>							
<b>C. TIER 2 TUITION</b>	B						
Tier 2 - 6.00%							3,421,000
from Prior Years Tier 2							56,040
RCDE Allocations to E&G							806,400
Balance Available							4,283,440
<u>Allocations</u>							
1. Hold for Recycling Adjustments			0	0	3,116,400	0	3,116,400
2. Library Support			0	0	285,000	0	285,000
3. Student Initiatives			0	0	102,700	0	102,700
4. Women's Center			0	0	100,000	0	100,000
5. Globalization Initiative			0	0	50,000	0	50,000
6. Academic Operating Budgets (year 4)			0	0	250,755	0	250,755
6. Faculty Promotion & Tenure / Retention	b	various	309,049	0	0	69,536	378,585
<b>TOTAL: TIER 2 TUITION</b>			309,049	0	3,904,855	69,536	4,283,440
Allocated during 2010-11 Budget Process			(309,049)	0	0	(69,536)	(378,585)
<b>BALANCE: TIER 2 TUITION</b>		0.00	0	0	3,904,855	0	3,904,855
<b>D. DIFFERENTIAL TUITION ADJUSTMENT</b>	B						
1. College of Business - graduate	b	A00974	0	0	697,000	0	697,000
2. College of Business - undergraduate	b	A01009	0	0	51,000	0	51,000
3. CDDE	b	A01384	0	0	9,000	0	9,000
4. College of Engineering	b	A02042	0	0	(4,000)	0	(4,000)
<b>TOTAL: DIFFERENTIAL TUITION ADJUST</b>			0	0	753,000	0	753,000
Allocated during 2010-11 Budget Process			0	0	(753,000)	0	(753,000)
<b>BALANCE: DIFFERENTIAL TUITION ADJUST</b>		0.00	0	0	0	0	0
<b>E. OTHER ALLOCATIONS</b>	B						
<u>Ongoing</u>							
1. ISF Adjustment - Risk Insurance	b	A06525			(103,600)		(103,600)
2. Interagency Transfer - Prison					4,700		4,700
3. Interagency Transfer - Sound Beginnings					249,900		249,900
4. Interagency Transfer - ASSERT					166,000		166,000
<u>One-Time</u>							
5. CEU/USU Merger					500,000		500,000
<b>TOTAL: OTHER ALLOCATIONS</b>			0	0	817,000	0	817,000
Allocated during 2010-11 Budget Process			0	0	103,600	0	103,600
<b>BALANCE: OTHER ALLOCATIONS</b>		0.00	0	0	920,600	0	920,600
<b>TOTAL: FY2011 NEW FUNDS</b>			764,136	0	5,694,855	1,091,749	7,550,740
Allocated during 2010-11 Budget Process			(309,049)	0	(649,400)	(924,836)	(1,883,285)
<b>BALANCE: FY2011 NEW FUNDS</b>		9.12	455,087	0	5,045,455	166,913	5,667,455
<b>TOTAL CHA BUDGET</b>			1,745,734	86,875	11,758,760	1,535,511	15,126,880
Allocated during 2010-11 Budget Process			(309,049)	0	(6,269,440)	(924,836)	(7,503,325)
<b>2010-11 CHA BUDGET</b>		28.33	1,436,685	86,875	5,489,320	610,675	7,623,555

# Utah State University

## 2010-11 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### Employee Benefits

DESCRIPTION	Salaries	Wages	Operating	Employee Benefits	TOTAL
2009-10 Beginning Pool Base				42,655,393	42,655,393
2009-10 ongoing transfers				279,774	279,774
2009-10 new early retirement salaries				96,405	96,405
2009-10 completed early retirement salaries				(197,691)	(197,691)
Round 4 Reduction					
- department salary/wage reductions				(1,538,719)	(1,538,719)
- FY09 health insurance increase				(48,100)	(48,100)
2010-11 budget process CHA transfers				924,836	924,836
2010-11 budget process other transfers				282,016	282,016
2010-11 budget process new early retirement salaries				8,519	8,519
2010-11 benefit increases to Ecology E&G line center				(907)	(907)
<b>SUBTOTAL: EMPLOYEE BENEFIT POOL</b>	0	0	0	42,461,526	42,461,526
Benefits budgeted in Departments				804,598	804,598
Benefits held in CHA				610,675	610,675
<b>TOTAL: EMPLOYEE BENEFITS</b>	0	0	0	43,876,799	43,876,799





**Auxiliary Enterprises  
2010-11 Operating & Capital Budgets**

Budget Category	Bookstores (Multi-campus)	Dining Services	Parking Operations	Student Health Center	Student Housing	Taggart Student Center	University Inn	TOTAL
Budgeted Operating Revenue	\$11,561,332	\$7,536,965	\$1,410,801	\$1,344,842	\$10,492,326	\$2,128,730	\$972,448	\$35,447,444
Other Revenue <sup>1</sup>					\$151,005	\$850,000		\$1,001,005
Budgeted Expenses (including COGS)	\$11,439,998	\$6,922,946	\$1,053,791	\$1,343,363	\$6,748,969	\$1,790,238	\$769,905	\$30,069,210
Budgeted Net Revenue	\$121,334	\$614,019	\$357,010	\$1,479	\$3,894,362	\$1,188,492	\$202,543	\$6,379,239
<b>Budgeted Transfers</b>								
Mandatory (Debt Service on Pledged Units)		(\$220,154)	(\$311,384)		(\$2,793,621)	(\$532,755)		(\$3,857,914)
Non-Mandatory (Support to E&G)	(\$11,764)	(\$19,036)			(\$1,883)	(\$269,790)	(\$36,160)	(\$338,633)
Non-Mandatory (Administrative Fee)	(\$42,500)	(\$38,283)	(\$35,000)		(\$62,967)	(\$42,500)	(\$28,750)	(\$250,000)
Subtotal - Budgeted Transfers	(\$54,264)	(\$277,473)	(\$346,384)		(\$2,858,471)	(\$845,045)	(\$64,910)	(\$4,446,547)
Available for Repairs/Replacement and Contingency <sup>2</sup>	\$67,070	\$336,546	\$10,626	\$1,479	\$1,035,891	\$343,447	\$137,633	\$1,932,692

<sup>1</sup>Other Revenue Source: Student Housing - land grant interest; Taggart Student Center - student building fees

<sup>2</sup>Mandatory transfer for pledged units; non-mandatory transfer for non-pledged units

**Service Enterprises  
2010-11 Operating & Capital Budgets**

Budget Category	Distribution Center/ Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$819,940	\$5,100,000	\$1,381,800	\$1,284,300	\$181,500	\$8,767,540
Budgeted Expenses (including COGS)	\$819,822	\$5,060,550	\$1,381,080	\$1,219,707	\$180,756	\$8,661,915
Budgeted Net Revenue	\$118	\$39,450	\$720	\$64,593	\$744	\$105,625

# UtahStateUniversity

## 2010-11 TOTAL SALARY BUDGET ALL FUNDING SOURCES

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
<b><u>COLLEGES</u></b>				
Agriculture	4,120,850	7,312,202	5,902,104	17,335,156
Caine College of Arts	3,911,562		637,605	4,549,167
Jon M Huntsman School of Business	8,388,703		1,845,168	10,233,871
Emma Eccles Jones Coll of Educ & Human Svs	11,869,632	151,836	9,813,624	21,835,092
Engineering	8,379,643	3,044,957	3,307,976	14,732,576
Humanities & Social Sciences	9,566,219	247,788	958,150	10,772,157
Natural Resources	3,523,067	1,107,894	2,155,906	6,786,867
Science	12,115,172	649,787	2,413,369	15,178,328
SUBTOTAL: COLLEGES	61,874,848	12,514,464	27,033,902	101,423,214
<b><u>DIVISIONS</u></b>				
President	1,203,049		54,226	1,257,275
Provost	3,274,328	15,496	259,403	3,549,227
Library & Instructional Support	2,801,087		83,209	2,884,296
Regional Campuses & Distance Education	50,402	17,676,000	2,024,663	19,751,065
School of Graduate Studies	456,721			456,721
Business & Finance	3,405,442	39,981	2,450,811	5,896,234
Athletics	2,788,407		1,153,929	3,942,336
Auxiliary Enterprises	52,792		3,755,585	3,808,377
Facilities	7,232,683	15,210	915,572	8,163,465
Cooperative Extension	19,412	5,814,595	1,383,155	7,217,162
Information Technology	2,864,394	169,715	845,673	3,879,782
Research	1,765,273	57,438	323,427	2,146,138
Strategic Ventures & Economic Development	250,048		2,441,154	2,691,202
Student Services	4,334,419	110,100	2,386,035	6,830,554
University Advancement	2,381,297		1,007,779	3,389,076
SUBTOTAL: DIVISIONS	32,879,754	23,898,535	19,084,621	75,862,910
<b>CENTRALLY HELD ACCOUNT</b>	1,436,685	0	0	1,436,685
<b>USU COLLEGE OF EASTERN UTAH</b>	0	9,366,602	2,024,388	11,390,990
<b>2010-11 TOTAL SALARY BUDGET</b>	<b>96,191,287</b>	<b>45,779,601</b>	<b>48,142,911</b>	<b>190,113,799</b>