

UtahStateUniversity

2011-12 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	1,794.79	99,527,300	2,894,800	34,515,400	43,967,800	180,905,300
Uintah Basin Campus	80.44	3,427,900	0	947,300	1,508,300	5,883,500
Southeastern Utah Campus	21.58	944,500	0	145,200	415,600	1,505,300
Brigham City Campus	207.26	8,007,800	0	9,339,500	3,523,400	20,870,700
Tooele/Wasatch Campus	132.80	5,477,600	0	1,948,700	2,410,100	9,836,400
Agricultural Experiment Station	124.74	7,203,200	339,200	2,884,400	3,196,500	13,623,300
Utah Water Research Laboratory	60.42	2,857,400	0	61,100	827,800	3,746,300
Cooperative Extension	143.82	8,579,700	186,400	1,291,000	3,889,300	13,946,400
Educationally Disadvantaged	3.16	110,100	0	97,700	48,800	256,600
USU-Eastern - Price Campus	149.67	7,288,700	484,300	3,631,600	3,127,900	14,532,500
USU-Eastern - San Juan Campus	38.22	1,741,700	192,100	564,200	781,900	3,279,900
USU-Eastern - Prehistoric Museum	4.11	130,600	42,200	15,400	61,000	249,200
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	18.07	778,800	84,400	150,000	349,700	1,362,900
TOTAL BUDGETED USES	2,779.08	146,075,300	4,223,400	55,696,500	64,108,100	270,103,300

SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Cut Reallocation	TOTAL SOURCES
Education & General	107,714,300	71,437,900	0	150,600	1,602,500	180,905,300
Uintah Basin Campus	3,871,800	2,160,700	0	0	(149,000)	5,883,500
Southeastern Utah Campus	676,600	868,600	0	0	(39,900)	1,505,300
Brigham City Campus	1,967,600	19,457,600	0	0	(554,500)	20,870,700
Tooele/Wasatch Campus	2,265,600	7,853,500	0	0	(282,700)	9,836,400
Agricultural Experiment Station	11,949,800	0	1,813,800	0	(140,300)	13,623,300
Utah Water Research Laboratory	1,711,000	0	1,745,800	298,800	(9,300)	3,746,300
Cooperative Extension	11,981,500	0	2,088,500	0	(123,600)	13,946,400
Educationally Disadvantaged	256,600	0	0	0	0	256,600
USU-Eastern - Price Campus	11,951,100	2,812,600	0	0	(231,200)	14,532,500
USU-Eastern - San Juan Campus	2,142,200	1,179,200	0	0	(41,500)	3,279,900
USU-Eastern - Prehistoric Museum	254,100	0	0	0	(4,900)	249,200
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,324,800	63,700	0	0	(25,600)	1,362,900
TOTAL BUDGETED SOURCES	158,172,000	105,833,800	5,648,100	449,400	0	270,103,300

UtahStateUniversity

2011-12 TOTAL STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture	71.75	4,314,288	25,552	433,093	0	4,772,933
Caine College of Arts	85.00	4,657,532	47,253	422,934	84,643	5,212,362
Jon M Huntsman School of Business	113.85	9,296,729	13,378	791,904	749,883	10,851,894
Emma Eccles Jones Coll of Educ & Human Svs	207.79	12,453,221	166,920	901,350	24,139	13,545,630
Engineering	121.09	8,593,026	240,931	1,308,807	0	10,142,764
Humanities & Social Sciences	196.15	10,172,316	243,377	678,305	33,493	11,127,491
Natural Resources	56.44	3,783,787	53,073	337,627	285,390	4,459,877
Science	204.06	12,324,389	202,763	525,638	0	13,052,790
SUBTOTAL: COLLEGES	1,056.13	65,595,288	993,247	5,399,658	1,177,548	73,165,741
DIVISIONS						
President	21.58	1,704,193	6,177	363,789	0	2,074,159
Provost	58.39	3,417,341	156,598	744,947	0	4,318,886
Library & Instructional Support	67.23	2,833,487	322,265	4,151,939	0	7,307,691
Business & Finance	133.63	6,461,590	245,404	5,289,529	0	11,996,523
Athletics	48.39	3,019,818	0	0	0	3,019,818
Auxiliary Enterprises	1.26	52,792	0	5,967	0	58,759
Facilities	211.50	7,320,831	348,865	11,548,455	0	19,218,151
Commercialization & Regional Development	3.19	306,444	0	0	0	306,444
Research	31.89	1,566,671	63,500	492,742	0	2,122,913
School of Graduate Studies	11.37	460,599	1,336	219,271	0	681,206
Student Services	105.62	4,455,434	747,078	1,679,859	0	6,882,371
University Advancement	44.61	2,332,777	10,369	592,297	0	2,935,443
SUBTOTAL: DIVISIONS	738.66	33,931,977	1,901,592	25,088,795	0	60,922,364
TOTAL: COLLEGES / DIVISIONS	1,794.79	99,527,265	2,894,839	30,488,453	1,177,548	134,088,105
CENTRALLY HELD ACCOUNT	0.00	0	0	4,026,911	0	4,026,911
EMPLOYEE BENEFITS POOL	0.00	0	0	0	42,790,284	42,790,284
TOTAL EDUCATION & GENERAL BUDGET	1,794.79	99,527,265	2,894,839	34,515,364	43,967,832	180,905,300

Utah State University

2011-12 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	2.37	103,396	3,072	71,604	0	178,072
Advising - Agriculture	A21369	2.61	130,723	0	0	0	130,723
Development - Agriculture	A00027	0.00	0	0	22,696	0	22,696
Vacant Position Pool - Agriculture	A00003	3.51	197,673	0	0	0	197,673
Agricultural Systems Technology & Education	A00240	10.11	559,179	2,411	37,158	0	598,748
Summer EG Exp-Odd Year-ASTE	A24542	0.40	30,395	0	0	0	30,395
Summer EG Exp-Even Year-ASTE	A24543	0.40	30,393	0	0	0	30,393
Animal Dairy & Veterinary Sciences	A00351	11.54	614,220	0	96,927	0	711,147
Applied Economics	A00885	4.93	483,101	0	29,001	0	512,102
Landscape Architecture & Environmental Planning	A03180	10.85	641,738	4,398	27,173	0	673,309
Nutrition Dietetics & Food Sciences	A00562	14.21	875,195	6,912	58,328	0	940,435
Summer EG Exp-Odd Year-NDFS	A24537	0.27	21,281	0	0	0	21,281
Summer EG Exp-Even Year-NDFS	A24538	0.26	21,277	0	0	0	21,277
Plants Soils & Climate	A00797	10.29	605,717	8,759	90,206	0	704,682
TOTAL: AGRICULTURE		71.75	4,314,288	25,552	433,093	0	4,772,933
CAINE COLLEGE OF ARTS							
Dean - Caine College of Arts	A22650	8.68	592,974	0	80,186	0	673,160
Advancement Travel - Arts	A22653	0.00	0	0	30,373	0	30,373
Advising - Arts	A22884	3.00	91,985	3,641	4,687	0	100,313
IT Support - Arts	A22886	0.00	0	0	24,086	0	24,086
Summer School - Arts	A22651	0.92	65,277	0	0	0	65,277
Vacant Position Pool - Arts	A22652	0.42	23,684	0	0	0	23,684
Art	A02915	25.87	1,361,980	17,603	71,486	0	1,451,069
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	4.06	152,397	0	13,020	0	165,417
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Chase Fine Arts Center	A02848	6.00	227,923	1,188	4,823	0	233,934
Music	A03359	24.56	1,442,110	13,726	78,267	0	1,534,103
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	11.49	699,202	6,453	30,550	0	736,205
Theatre Arts-Equipment Maintenance	A03563	0.00	0	0	4,457	0	4,457
TOTAL: ARTS		85.00	4,657,532	47,253	422,934	84,643	5,212,362

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
JON M HUNTSMAN SCHOOL OF BUSINESS							
Dean - Jon M Huntsman School of Business	A00954	6.88	467,227	428	0	0	467,655
Advising - Business	A01065	4.27	158,693	0	0	0	158,693
Cooperative Education - Business	A00957	3.75	122,525	0	12,000	0	134,525
MBA	A11376	1.86	72,373	0	0	0	72,373
Summer School - Business	A01005	0.66	46,365	0	0	0	46,365
Vacant Position Pool - Business	A00989	3.62	203,671	0	0	0	203,671
Differential Tuition - Business Holding	A00974	0.00	0	0	577,835	0	577,835
Differential Tuition - Career Placement	A22440	6.00	288,000	0	0	126,720	414,720
Differential Tuition - Dean Salary	A17611	8.08	633,400	0	0	278,696	912,096
Differential Tuition - International Operations	A19761	2.00	81,000	0	0	35,640	116,640
Differential Tuition - Marketing/Branding	A21320	1.75	83,000	0	0	36,520	119,520
Differential Tuition - MBA	A20675	0.14	7,627	0	0	3,356	10,983
Economics & Finance	A01295	17.88	1,692,990	602	40,100	0	1,733,692
Summer EG Exp-Odd Year-ECFN	A24486	0.44	65,805	0	0	0	65,805
Differential Tuition - ECFN Salary	A19765	1.83	185,203	0	0	81,489	266,692
Management	A01274	21.84	2,022,653	3,423	61,629	0	2,087,705
Differential Tuition - MGMT Salary	A18606	2.31	243,392	0	0	107,092	350,484
Differential Tuition - MSHR Program	A20318	1.00	50,000	0	0	22,000	72,000
Management Information Systems	A01227	13.49	1,298,929	8,925	48,335	0	1,356,189
Differential Tuition - MIS Salary	A19764	1.17	54,998	0	0	24,199	79,197
School of Accountancy	A01148	14.27	1,441,216	0	52,005	0	1,493,221
Differential Tuition - ACCT Salary	A18607	0.61	77,662	0	0	34,171	111,833
TOTAL: BUSINESS		113.85	9,296,729	13,378	791,904	749,883	10,851,894
EMMA ECCLES JONES COLL OF EDUC & HS							
Dean - EEJ College of Education & Human Svcs	A01337	16.79	1,023,445	0	69,100	0	1,092,545
Development - Education	A01341	0.00	0	0	24,992	0	24,992
Doctor in Education Program	A01356	4.17	172,865	0	0	0	172,865
Vacant Position Pool - Education	A01325	1.17	65,937	0	0	0	65,937
Center for Persons with Disabilities	A01529	15.75	1,231,891	11,063	30,651	0	1,273,605
ASSERT	A23346	3.27	104,346	48,222	11,498	0	164,066
Interagency Outreach Training	A01531	0.77	62,805	2,791	321,203	0	386,799
Center for School of the Future	A01362	1.73	150,426	0	21,574	0	172,000
Communicative Disorders & Deaf Education	A01382	16.24	1,203,797	2,260	48,902	0	1,254,959
Differential Tuition - CDDE graduate	A01384	1.21	54,861	0	0	24,139	79,000
Sound Beginnings	A23469	3.05	163,837	0	13,156	0	176,993
Family Consumer & Human Development	A01917	29.02	1,462,222	11,905	78,862	0	1,552,989
DDE Center for Early Care & Education	A05962	2.32	116,421	0	16,554	0	132,975
Health Physical Education & Recreation	A01606	22.84	1,223,719	25,308	46,570	0	1,295,597
Instructional Technology & Learning Sciences	A01694	12.67	752,699	2,674	27,550	0	782,923
Psychology	A01765	27.28	1,683,299	33,221	72,982	0	1,789,502
School of Teacher Education & Leadership	A01444	33.83	2,070,934	21,683	72,375	0	2,164,992
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	15.68	909,717	7,793	38,381	0	955,891
TOTAL: EDUCATION & HUMAN SERVICES		207.79	12,453,221	166,920	901,350	24,139	13,545,630

Utah State University

2011-12 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	17.63	1,033,117	39,366	783,095	0	1,855,578
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	0.83	58,837	0	0	0	58,837
Vacant Position Pool - Engineering	A02046	3.83	215,679	0	0	0	215,679
Biological Engineering	A02095	11.60	835,868	27,925	63,119	0	926,912
Civil & Environmental Engineering	A02154	26.45	1,861,520	52,002	75,222	0	1,988,744
Electrical & Computer Engineering	A02265	22.70	1,757,607	59,350	103,670	0	1,920,627
Engineering & Technology Education	A02408	15.05	933,176	23,602	84,767	0	1,041,545
Mechanical & Aerospace Engineering	A02486	23.00	1,897,222	38,686	102,752	0	2,038,660
TOTAL: ENGINEERING		121.09	8,593,026	240,931	1,308,807	0	10,142,764
HUMANITIES & SOCIAL SCIENCES							
Dean - Humanities & Social Sciences	A22649	9.09	568,189	0	80,685	0	648,874
Development - Humanities & Social Sciences	A02734	0.00	0	0	23,873	0	23,873
IT Operating - Humanities & Social Sciences	A22308	2.40	100,239	0	11,250	0	111,489
Summer School - Humanities & Social Sci	A02722	1.43	100,709	0	14,000	0	114,709
Vacant Position Pool - Humanities & Social Sci	A02741	5.84	328,452	0	0	0	328,452
Aerospace Studies	A02889	1.00	26,420	0	6,210	0	32,630
English	A03044	48.22	2,220,393	105,290	144,732	0	2,470,415
Folklore Program	A03063	0.84	43,368	94	4,271	0	47,733
Western American Literature	A02839	0.68	46,931	0	0	0	46,931
Writing Laboratory	A03060	0.00	0	10,699	2,761	0	13,460
History	A03129	17.18	974,397	42,697	55,156	0	1,072,250
Benefits - Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Mormon Chair	A17882	0.00	0	0	13,500	0	13,500
Religious Studies	A18075	2.09	146,305	0	0	0	146,305
Western Historical Quarterly	A02812	1.88	109,591	0	0	0	109,591
Intensive English Language Institute	A03271	9.30	437,906	2,548	19,498	0	459,952
ITA Workshop - HSS	A03270	0.00	0	2,122	3,047	0	5,169
Summer EG Exp-Odd Year-IELI	A24564	0.46	16,625	0	0	0	16,625
Summer EG Exp-Even Year-IELI	A24565	1.08	38,831	0	0	0	38,831
Journalism & Communication	A02984	8.80	455,799	5,712	22,540	0	484,051
Languages Philosophy & Speech Communication	A03224	29.67	1,572,582	18,872	104,679	0	1,696,133
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	16.28	912,715	10,155	53,295	0	976,165
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	25.02	1,511,199	34,264	78,032	0	1,623,495
Anthropology Program	A20678	1.61	42,906	0	0	0	42,906
Utah Public Radio	A02881	4.68	200,797	0	0	0	200,797
TOTAL: HUMANITIES & SOCIAL SCIENCES		196.15	10,172,316	243,377	678,305	33,493	11,127,491

Utah State University

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EDUCATION & GENERAL LINE ITEM

By Department

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<u>NATURAL RESOURCES</u>							
Dean - Natural Resources	A03655	11.48	646,202	29,894	27,639	0	703,735
Summer School - Natural Resources	A03637	0.16	11,553	0	0	0	11,553
Sustainability	A17828	0.00	0	0	20,000	0	20,000
Vacant Position Pool - Natural Resources	A03661	1.45	81,510	0	0	0	81,510
Ecology Center - ADMIN	A03708	3.48	227,865	0	0	100,621	328,486
Ecology Center - WATS	A03709	1.57	118,543	0	0	52,159	170,702
Ecology Center - WILD	A03711	2.51	171,417	0	0	75,423	246,840
Ecology Center - BIOL	A03710	1.83	129,970	0	0	57,187	187,157
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	120,825	0	120,825
Environment & Society	A03893	12.27	818,788	0	46,580	0	865,368
Watershed Sciences	A03847	9.62	695,351	20,400	25,295	0	741,046
Water Initiative	A02673	0.20	5,000	2,779	20,000	0	27,779
Wildland Resources	A04008	11.87	877,588	0	68,346	0	945,934
TOTAL: NATURAL RESOURCES		56.44	3,783,787	53,073	337,627	285,390	4,459,877
<u>SCIENCE</u>							
Dean - Science	A04051	6.72	502,883	1,341	37,170	0	541,394
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	1.69	119,314	0	0	0	119,314
Vacant Position Pool - Science	A03950	3.85	216,329	0	0	0	216,329
Biology	A04157	44.12	2,461,445	80,744	124,355	0	2,666,544
Chemistry & Biochemistry	A04214	33.43	1,809,705	17,335	71,090	0	1,898,130
Parker VSIP Agreement	A21805	0.97	34,848	0	0	0	34,848
Computer Science	A04263	27.35	1,933,997	9,857	75,140	0	2,018,994
Geology	A04340	12.78	775,648	1,344	20,966	0	797,958
Mathematics & Statistics	A04385	50.59	2,862,677	44,549	107,615	0	3,014,841
Physics	A04414	22.56	1,607,543	39,478	60,448	0	1,707,469
TOTAL: SCIENCE		204.06	12,324,389	202,763	525,638	0	13,052,790
<u>PRESIDENT</u>							
President	A06218	4.50	580,041	0	45,037	0	625,078
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
Retention - PRES	A24942	0.00	156,600	0	0	0	156,600
Student Initiatives	A17837	0.00	0	0	109,150	0	109,150
Vacant Position Pool - President	A06214	8.73	349,999	0	0	0	349,999
Federal & State Relations	A20775	2.00	159,140	0	32,959	0	192,099
Internal Audits	A06230	4.55	295,627	5,925	8,674	0	310,226
University Counsel	A06236	1.00	124,370	0	11,386	0	135,756
TOTAL: PRESIDENT		21.58	1,704,193	6,177	363,789	0	2,074,159

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EDUCATION & GENERAL LINE ITEM

By Department

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PROVOST							
Provost	A06266	7.95	808,847	4,089	78,822	0	891,758
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	242,119	0	0	0	242,119
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
Retention - PROV	A06267	0.00	13,669	0	0	0	13,669
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	1.98	79,348	0	0	0	79,348
Affirmative Action	A06233	3.00	140,241	0	19,746	0	159,987
Analysis Assessment & Accreditation	A06231	5.47	351,779	4,681	22,173	0	378,633
Center for Women & Gender	A23381	1.62	115,176	0	25,808	0	140,984
Women's Studies	A23556	0.00	0	10,000	0	0	10,000
Faculty Assistance Center for Teaching	A22644	3.51	152,700	0	68,389	0	221,089
Honors Program	A06331	2.83	111,993	93,055	22,662	0	227,710
International Education							
Globalization Initiative	A18683	4.50	290,900	0	81,872	0	372,772
International Students & Scholars	A06313	1.82	82,370	0	21,716	0	104,086
Study Abroad	A06765	1.85	60,997	0	5,038	0	66,035
TOTAL: PROVOST		58.39	3,417,341	156,598	744,947	0	4,318,886
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	63.79	2,662,817	322,071	0	0	2,984,888
Book Acquisition	A05870	0.00	0	0	242,672	0	242,672
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	683,829	0	683,829
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	2,769,552	0	2,769,552
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	1.47	75,421	0	0	0	75,421
Scholarly Publications	A06334	1.97	95,249	194	519	0	95,962
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		67.23	2,833,487	322,265	4,151,939	0	7,307,691

Utah State University

2011-12 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
BUSINESS & FINANCE							
Vice President - Business & Finance	A06541	4.98	539,762	0	11,300	0	551,062
Administration-Copy Machine	A06517	0.00	0	0	3,000	0	3,000
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
Budget Recycling Rebate	A23614	0.00	0	0	280,171	0	280,171
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	1,138,835	0	1,138,835
Jensen Historical Farm	A06526	0.00	0	0	210,792	0	210,792
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	1.02	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	0.67	26,896	0	0	0	26,896
Budget & Planning	A06593	3.00	238,581	0	36,077	0	274,658
Critical Needs Reserve	A24941	0.00	0	0	1,573,807	0	1,573,807
Scholarship Support	A24818	0.00	0	0	232,000	0	232,000
Central Distribution Center	A06554	4.00	153,219	2,024	9,894	0	165,137
USU Post Office	A06556	2.43	65,919	2,202	3,093	0	71,214
Conference Center Maintenance	A18489	1.95	46,348	0	0	0	46,348
Controllers Office	A06664	31.32	1,312,580	75,798	73,303	0	1,461,681
External Audits	A06671	0.00	0	0	4,094	0	4,094
Purchasing	A06567	6.67	251,304	7,458	15,996	0	274,758
Human Resources	A06561	9.67	413,624	21,774	106,259	0	541,657
Information Technology	A18368	51.12	2,657,407	0	0	0	2,657,407
University Police	A06575	16.80	691,231	134,456	63,241	0	888,928
TOTAL: BUSINESS & FINANCE		133.63	6,461,590	245,404	5,289,529	0	11,996,523
ATHLETICS							
Administration - Athletics	A06878	6.90	586,426	0	0	0	586,426
Academics	A22465	5.00	201,387	0	0	0	201,387
Advertising & Promotion	A22459	1.00	32,000	0	0	0	32,000
Events Management	A22466	1.00	39,061	0	0	0	39,061
Media Relations	A06888	3.00	126,267	0	0	0	126,267
Ticket Office	A21706	2.00	77,818	0	0	0	77,818
Training Room & Medical	A06943	3.00	160,235	0	0	0	160,235
Video Room	A22460	1.00	38,704	0	0	0	38,704
Weight & Equipment Room	A22461	2.00	86,640	0	0	0	86,640
Men's Basketball	A06919	5.00	738,705	0	0	0	738,705
Men's Football	A06924	0.26	76,955	0	0	0	76,955
Men's Golf	A22462	1.25	36,950	0	0	0	36,950
Men's Track & Field	A06937	2.00	105,000	0	0	0	105,000
Women's Basketball	A12979	3.98	229,560	0	0	0	229,560
Women's Gymnastics	A06947	2.00	102,000	0	0	0	102,000
Women's Soccer	A22464	2.00	80,607	0	0	0	80,607
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	84,285	0	0	0	84,285
Women's Volleyball	A06958	3.00	131,723	0	0	0	131,723
TOTAL: ATHLETICS		48.39	3,019,818	0	0	0	3,019,818

Utah State University

2011-12 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
AUXILIARY ENTERPRISES							
Parking & Transportation	A06578	1.26	52,792	0	5,967	0	58,759
TOTAL: AUXILIARY ENTERPRISES		1.26	52,792	0	5,967	0	58,759
FACILITIES							
Administration - Facilities							
Administration - Facilities	A06793	4.00	243,794	13,540	1,069,353	0	1,326,687
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	95,875	0	0	0	95,875
Business Services Administration	A06816	1.00	77,748	2,958	22,249	0	102,955
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
Lights	A06819	0.00	0	0	4,641,831	0	4,641,831
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	46,000	0	0	0	46,000
Support Services Administration	A06825	1.00	58,700	0	0	0	58,700
Waste Management	A06827	4.50	162,786	0	67,586	0	230,372
Water	A06828	0.00	0	0	329,517	0	329,517
Design & Construction							
Design & Construction	A06829	12.33	693,529	0	0	0	693,529
Maintenance							
FM	A06810	73.00	1,767,572	72,627	153,798	0	1,993,997
Moving	A06814	2.00	55,836	0	38,645	0	94,481
Operations							
Carpenters	A06795	14.00	508,054	0	0	0	508,054
CMR Administration	A06796	1.00	52,152	27,290	513,826	0	593,268
CMR Facilitator	A19309	1.00	45,467	0	0	0	45,467
Customer Service	A06797	3.00	104,634	0	0	0	104,634
Electrical	A06798	13.00	463,788	0	185,067	0	648,855
Equipment Operators	A06800	3.00	123,652	0	0	0	123,652
Finishes	A06801	11.00	371,613	0	0	0	371,613
HVAC	A06802	17.00	574,434	0	0	0	574,434
LOAM	A06811	15.00	475,183	204,450	109,867	0	789,500
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	378,013	0	0	0	378,013
Projects & Engineering	A06805	5.00	274,109	0	0	0	274,109
Steam	A06806	6.00	238,932	0	0	0	238,932
Water Quality	A06807	2.00	85,669	0	0	0	85,669
Welders	A06808	1.00	39,969	0	0	0	39,969
TOTAL: FACILITIES		211.50	7,320,831	348,865	11,548,455	0	19,218,151

Utah State University

2011-12 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COMMERCIALIZATION & REGIONAL DEV							
Vice President - Commercialization & Reg Dev	A21050	1.87	223,089	0	0	0	223,089
Innovation Campus	A16468	1.32	83,355	0	0	0	83,355
TOTAL: COMMERCIALIZATION & REG DEV		3.19	306,444	0	0	0	306,444
RESEARCH							
Vice President - Research	A06752	4.56	277,446	32,500	134,703	0	444,649
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	16,885	0	0	0	16,885
Reporting & Publications	A20890	0.75	31,251	8,000	19,000	0	58,251
Undergraduate Research	A22322	0.00	0	0	10,000	0	10,000
Vacant Position Pool - Research	A06757	1.39	55,845	0	0	0	55,845
Environmental Health & Safety	A06766	8.81	419,451	0	217,006	0	636,457
International Program Development	A15270	0.47	40,629	0	0	0	40,629
Laboratory Animal Research Center	A06734	1.89	81,748	0	0	0	81,748
IACUC Laboratory Animal Research Center	A12887	0.98	45,180	0	3,602	0	48,782
Sponsored Programs	A06776	8.68	381,925	23,000	84,431	0	489,356
TOTAL: RESEARCH		31.89	1,566,671	63,500	492,742	0	2,122,913
SCHOOL OF GRADUATE STUDIES							
Dean - School of Graduate Studies	A04479	11.37	460,599	1,336	79,745	0	541,680
Graduate Recruitment	A04478	0.00	0	0	23,746	0	23,746
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		11.37	460,599	1,336	219,271	0	681,206

Utah State University

2011-12 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	3.74	332,244	53,398	161,925	0	547,567
ASUSU Selective Investment	A18403	0.00	0	0	50,000	0	50,000
Need-based Scholarships - VPST	A06370	0.00	0	0	15,000	0	15,000
Vacant Position Pool - Student Services	A05971	2.07	83,142	0	0	0	83,142
Academic Resource Center	A17356	4.00	168,826	0	8,638	0	177,464
Academic Resource Center	A05981	0.00	0	109,747	0	0	109,747
Math Tutoring	A05983	0.00	0	64,588	4,680	0	69,268
Access Center	A21882	3.95	200,567	44,000	54,659	0	299,226
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
Career Services	A05998	8.42	352,750	0	28,747	0	381,497
Counseling	A06002	8.80	431,775	73,905	29,194	0	534,874
Disability Resource Center	A05990	6.50	266,172	95,975	129,288	0	491,435
Financial Aid Office	A06368	11.67	527,237	0	0	0	527,237
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	21.40	719,188	26,029	135,098	0	880,315
Retention & Student Success	A15513	5.00	226,014	0	17,200	0	243,214
Connections	A20827	2.13	76,800	0	4,862	0	81,662
New Student Orientation	A06247	0.00	0	53,442	24,979	0	78,421
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	68,000	0	68,000
Graduate Research & Project Awards	A20672	0.00	0	0	12,000	0	12,000
Sophomore Enhancement	A18406	0.00	0	0	34,000	0	34,000
Student Support Services	A13328	0.53	32,712	948	723	0	34,383
Student Wellness Center	A06113	0.00	0	0	15,885	0	15,885
University Advising	A06246	6.04	230,607	6,000	37,262	0	273,869
Peer Advising	A06244	0.00	0	57,916	1,430	0	59,346
TOTAL: STUDENT SERVICES		105.62	4,455,434	747,078	1,679,859	0	6,882,371
<u>UNIVERSITY ADVANCEMENT</u>							
Vice President - University Advancement	A05672	6.65	469,625	0	15,729	0	485,354
External Activities	A05665	0.00	0	0	125,000	0	125,000
Public Affairs	A05669	0.00	0	5,682	31,975	0	37,657
Service Contracts	A08231	0.00	0	0	303,000	0	303,000
Vacant Position Pool - University Advancement	A11677	0.77	30,874	0	0	0	30,874
Alumni	A05696	4.43	212,390	0	0	0	212,390
Institutional Development	A05824	16.75	732,324	3,087	25,306	0	760,717
Development - New Support	A05825	6.96	440,486	0	32,540	0	473,026
Public Relations & Marketing	A06238	9.05	447,078	1,600	40,000	0	488,678
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		44.61	2,332,777	10,369	592,297	0	2,935,443
SUBTOTAL: COLLEGES / DIVISIONS		1,794.79	99,527,265	2,894,839	30,488,453	1,177,548	134,088,105

Utah State University

2011-12 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 1: PRE-FY2011-12 UNALLOCATED FUNDS							
A. 2010-11 & PRIOR TIER 2 TUITION							
1. Hold for Departmental Operating	B		0	0	1,739	0	1,739
2. Balance			0	0	11,472	0	11,472
TOTAL: 2010-11 & PRIOR TIER 2 TUITION			0	0	13,211	0	13,211
Allocated during 2011-12 Budget Process			0	0	0	0	0
BALANCE: 2010-11 & PRIOR TIER 2 TUITION		0.00	0	0	13,211	0	13,211
B. OTHER							
1. Land-grant Trust	B		0	0	100,600	0	100,600
2. Interagency Transfer - Prison			0	0	4,700	0	4,700
3. 2010-11 O&M Allocation			0	0	493,000	0	493,000
TOTAL: OTHER			0	0	598,300	0	598,300
Allocated during 2011-12 Budget Process			0	0	0	0	0
BALANCE: OTHER		0.00	0	0	598,300	0	598,300
TOTAL: PRE-FY2011-12 UNALLOCATED FUNDS							
Allocated during 2011-12 Budget Process			0	0	611,511	0	611,511
BALANCE: PRE-FY2011-12 UNALLOCATED FUNDS		0.00	0	0	611,511	0	611,511
SECTION 2: FY2011-12 NEW FUNDS							
A. ROUND 6 REDUCTION							
1. Round 6 Reduction [to be funded after budget process]	B		0	0	(2,068,800)	0	(2,068,800)
TOTAL: ROUND 6 REDUCTION			0	0	(2,068,800)	0	(2,068,800)
Allocated during 2011-12 Budget Process			0	0	0	0	0
BALANCE: ROUND 6 REDUCTION		0.00	0	0	(2,068,800)	0	(2,068,800)
B. OTHER LEGISLATIVE REDUCTIONS							
1. Health Insurance Reduction	b	---	0	0	0	(970,600)	(970,600)
2. Risk Insurance Reduction	b	A06525	0	0	(30,600)	0	(30,600)
TOTAL: OTHER LEGISLATIVE REDUCTIONS			0	0	(30,600)	(970,600)	(1,001,200)
Allocated during 2011-12 Budget Process			0	0	30,600	970,600	1,001,200
BALANCE: OTHER LEGISLAT REDUCTIONS		0.00	0	0	0	0	0
C. ENROLLMENT GROWTH							
[actually added during 2010-11]	B						
1. Provost - Academic Priorities	b	various	0	0	1,000,000	0	1,000,000
2. Business & Finance - Administrative Priorities - scholarship support	b	A24818	0	0	232,000	0	232,000
- new IT funding mode (see below)	b	---	0	0	268,000	0	268,000
3. President - Presidential Priorities			0	0	300,000	0	300,000
4. Auxiliary Settlement	b	various	0	0	961,100	0	961,100
5. Student Services - vp salary	b	various	0	0	68,345	0	68,345
6. Natural Resources - sustainability	b	various	0	0	20,000	0	20,000
7. balance to benefits	b	various	0	0	55	0	55
TOTAL: ENROLLMENT GROWTH			0	0	2,849,500	0	2,849,500
Allocated during 2011-12 Budget Process			0	0	(2,549,500)	0	(2,549,500)
BALANCE: ENROLLMENT GROWTH		0.00	0	0	300,000	0	300,000
D. TIER 1 TUITION							
Tier 1 - 5% Allocations	B						3,125,000
1. Health Insurance Increase	b		0	0	0	440,000	440,000
2. Faculty Promotions & Tenure	b	various	384,162	0	0	169,031	553,193
3. Merit/Retention - E&G	b	various	1,176,400	0	0	517,600	1,694,000
4. Merit/Retention - to Lines	b	---	0	0	221,200	0	221,200
5. to reserve for future allocations	b	A24941	0	0	216,607	0	216,607
TOTAL: TIER 1 TUITION			1,560,562	0	437,807	1,126,631	3,125,000
Allocated during 2011-12 Budget Process			(1,560,562)	0	(437,807)	(1,126,631)	(3,125,000)
BALANCE: TIER 1 TUITION		0.00	0	0	0	0	0

Utah State University

2011-12 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 2: FY2011-12 NEW FUNDS (continued)							
E. TIER 2 TUITION	B						
Tier 2 - 4%							2,500,000
RCDE Allocations to E&G							856,000
Balance Available							3,356,000
<u>Allocations</u>							
1. Budget Shortfall							
- for current shortfall	b ---		0	0	2,300,000	0	2,300,000
- to reserve for future allocations	b A24941		0	0	730,000	0	730,000
2. Library Support			0	0	304,000	0	304,000
3. Student Initiatives			0	0	22,000	0	22,000
TOTAL: TIER 2 TUITION			0	0	3,356,000	0	3,356,000
Allocated during 2011-12 Budget Process			0	0	(3,030,000)	0	(3,030,000)
BALANCE: TIER 2 TUITION		0.00	0	0	326,000	0	326,000
F. DIFFERENTIAL TUITION ADJUSTMENT	B						
1. College of Business - graduate	b A00974		0	0	88,000	0	88,000
2. College of Business - undergraduate	b A01009		0	0	362,000	0	362,000
TOTAL: DIFFERENTIAL TUITION ADJUST			0	0	450,000	0	450,000
Allocated during 2011-12 Budget Process			0	0	(450,000)	0	(450,000)
BALANCE: DIFFERENTIAL TUITION ADJUST		0.00	0	0	0	0	0
G. NEW IT FUNDING MODEL	B						
fr Enrollment Growth							268,000
fr IT & Benefits							274,000
Balance Available							542,000
1. Balance Available for Unit Allocations [to be distributed after budget process]			0	0	542,000	0	542,000
TOTAL: TIER 2 TUITION			0	0	542,000	0	542,000
Allocated during 2011-12 Budget Process			0	0	0	0	0
BALANCE: TIER 2 TUITION		0.00	0	0	542,000	0	542,000
H. OTHER ALLOCATIONS	B						
<u>Ongoing</u>							
1. Vet Med Program - state approp			0	0	1,700,000	0	1,700,000
2. Vet Med Program - tuition			0	0	812,000	0	812,000
<u>One-Time</u>							
3. O&M Not In Service - 2010-11 Allocation			0	0	(245,800)	0	(245,800)
4. Caine Music			0	0	50,000	0	50,000
5. Large Animal			0	0	2,000,000	0	2,000,000
TOTAL: OTHER ALLOCATIONS			0	0	4,316,200	0	4,316,200
Allocated during 2011-12 Budget Process			0	0	0	0	0
BALANCE: OTHER ALLOCATIONS		0.00	0	0	4,316,200	0	4,316,200
TOTAL: FY2011 NEW FUNDS			1,560,562	0	9,852,107	156,031	11,568,700
Allocated during 2011-12 Budget Process			(1,560,562)	0	(6,436,707)	(156,031)	(8,153,300)
BALANCE: FY2011 NEW FUNDS		0.00	0	0	3,415,400	0	3,415,400
TOTAL CHA BUDGET			1,560,562	0	10,463,618	156,031	12,180,211
Allocated during 2011-12 Budget Process			(1,560,562)	0	(6,436,707)	(156,031)	(8,153,300)
2011-12 CHA BUDGET		0.00	0	0	4,026,911	0	4,026,911

Utah State University

2011-12 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Salaries	Wages	Operating	Employee Benefits	TOTAL
2010-11 Beginning Pool Base				42,461,526	42,461,526
2010-11 ongoing transfers				997,010	997,010
2010-11 new early retirement salaries				121,290	121,290
2010-11 completed early retirement salaries				(241,317)	(241,317)
2011-12 budget process CHA transfers				156,031	156,031
2011-12 budget process other transfers				(711,092)	(711,092)
2011-12 budget process new early retirement salaries				9,531	9,531
2011-12 Ecology E&G line center benefit changes				(2,695)	(2,695)
SUBTOTAL: EMPLOYEE BENEFIT POOL	0	0	0	42,790,284	42,790,284
Benefits budgeted in Departments				1,177,548	1,177,548
Benefits held in CHA				0	0
TOTAL: EMPLOYEE BENEFITS	0	0	0	43,967,832	43,967,832



**Auxiliary Enterprises
2011-12 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	\$12,045,554	\$7,722,758	\$1,477,729	\$1,484,060	\$10,740,597	\$2,179,874	\$956,573	\$36,607,145
Other Revenue ¹					\$75,512	\$850,000		\$925,512
Budgeted Expenses (including COGS)	\$11,951,875	\$7,415,487	\$920,855	\$1,481,959	\$7,129,753	\$1,878,207	\$783,972	\$31,562,108
Budgeted Net Revenue	\$93,679	\$307,271	\$556,874	\$2,101	\$3,686,356	\$1,151,667	\$172,601	\$5,970,549
Budgeted Transfers								
Mandatory (Debt Service on Pledged Units)		(\$220,081)	(\$311,296)		(\$2,790,466)	(\$531,273)		(\$3,853,116)
Non-Mandatory (Scholarships)	(\$16,749)	(\$24,918)	(\$139,966)		(\$7,524)	(\$283,410)	(\$41,507)	(\$514,074)
Non-Mandatory (Administrative Fee)	<u>(\$43,017)</u>	<u>(\$41,275)</u>	<u>(\$35,425)</u>		<u>(\$61,208)</u>	<u>(\$42,500)</u>	<u>(\$29,100)</u>	<u>(\$252,525)</u>
Subtotal - Budgeted Transfers	(\$59,766)	(\$286,274)	(\$486,687)		(\$2,859,198)	(\$857,183)	(\$70,607)	(\$4,619,715)
Available for Repairs/Replacement and Contingency ²	\$33,913	\$20,997	\$70,187	\$2,101	\$827,158	\$294,484	\$101,994	\$1,350,834

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

²Mandatory transfer for pledged units; non-mandatory transfer for non-pledged units

**Service Enterprises
2011-12 Operating & Capital Budgets**

Budget Category	Distribution Center/ Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$765,200	\$5,500,000	\$1,390,900	\$1,405,000	\$225,150	\$9,286,250
Budgeted Expenses (including COGS)	\$760,300	\$5,434,400	\$1,390,175	\$1,287,410	\$224,815	\$9,097,100
Budgeted Net Revenue	\$4,900	\$65,600	\$725	\$117,590	\$335	\$189,150

UtahStateUniversity

2011-12 TOTAL SALARY BUDGET ALL FUNDING SOURCES

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
COLLEGES				
Agriculture	4,253,086	8,942,549	5,825,327	19,020,962
Caine College of Arts	4,565,547	305,565	684,777	5,555,889
Jon M Huntsman School of Business	9,296,729	172,268	2,063,503	11,532,500
Emma Eccles Jones Coll of Educ & Human Svcs	12,400,897	275,072	12,440,614	25,116,583
Engineering	8,593,026	2,981,204	3,715,703	15,289,933
Humanities & Social Sciences	10,242,920	1,132,136	984,727	12,359,783
Natural Resources	3,595,545	1,145,888	2,377,606	7,119,039
Science	12,609,265	1,732,728	2,597,751	16,939,744
SUBTOTAL: COLLEGES	65,557,015	16,687,410	30,690,008	112,934,433
DIVISIONS				
President	1,704,193		36,000	1,740,193
Provost	3,406,618	15,496	303,316	3,725,430
Library & Instructional Support	2,833,487	60,000	95,839	2,989,326
Regional Campuses & Distance Education	58,995	17,903,140	1,670,244	19,632,379
Business & Finance	6,440,090	209,696	2,960,366	9,610,152
Athletics	3,019,818	0	1,153,111	4,172,929
Auxiliary Enterprises	52,792	0	3,808,006	3,860,798
Facilities	7,320,831	15,208	919,744	8,255,783
Commercialization & Regional Development	306,444	0	126,556	433,000
Cooperative Extension	54,956	5,917,590	1,432,180	7,404,726
Research	2,013,607	57,438	556,537	2,627,582
Student Services	4,375,638	110,100	2,562,862	7,048,600
University Advancement	2,382,781	0	784,082	3,166,863
USU-Eastern Chancellor	0	439,977		439,977
USU-Eastern Vice Chancellor-Admin & Advnc	0	1,491,768	59,329	1,551,097
USU-Eastern Vice Chancellor-Acad & Stud Svcs	0	2,422,980	604,625	3,027,605
USU-Eastern Vice Chancellor-San Juan Campus	0	1,217,185	1,135,424	2,352,609
SUBTOTAL: DIVISIONS	33,970,250	29,860,578	18,208,221	82,039,049
2011-12 TOTAL SALARY BUDGET	99,527,265	46,547,988	48,898,229	194,973,482