

UtahStateUniversity

2012-13 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	1,882.21	104,869,400	2,854,500	35,866,100	44,059,600	187,649,600
Uintah Basin Campus	77.28	3,382,800	0	1,521,100	1,244,400	6,148,300
Southeastern Utah Campus	20.88	915,000	0	654,000	305,400	1,874,400
Brigham City Campus	200.90	7,963,100	0	15,400,600	2,202,200	25,565,900
Tooele/Wasatch Campus	133.54	5,612,900	0	3,307,100	1,722,200	10,642,200
Agricultural Experiment Station	112.20	7,284,800	339,200	3,076,100	3,101,300	13,801,400
Utah Water Research Laboratory	61.08	2,878,000	0	61,100	841,400	3,780,500
Cooperative Extension	147.00	8,667,400	186,400	1,671,200	3,614,200	14,139,200
Educationally Disadvantaged	3.23	110,100	0	99,100	48,400	257,600
USU-Eastern - Price Campus	144.70	7,168,600	472,000	3,868,400	3,077,700	14,586,700
USU-Eastern - San Juan Campus	40.06	1,826,000	190,100	632,300	825,900	3,474,300
USU-Eastern - Prehistoric Museum	4.10	138,100	34,300	15,300	63,600	251,300
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	16.73	765,300	84,400	149,400	343,800	1,342,900
TOTAL BUDGETED USES	2,843.91	151,581,500	4,160,900	66,426,800	61,450,100	283,619,300

SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Reallocation	TOTAL SOURCES
Education & General	109,296,100	78,023,200	0	150,600	179,700	187,649,600
Uintah Basin Campus	4,056,800	2,319,600	0	0	(228,100)	6,148,300
Southeastern Utah Campus	756,200	1,203,100	0	0	(84,900)	1,874,400
Brigham City Campus	1,813,200	23,111,800	0	0	640,900	25,565,900
Tooele/Wasatch Campus	2,350,900	8,565,300	0	0	(274,000)	10,642,200
Agricultural Experiment Station	11,909,000	0	1,813,800	0	78,600	13,801,400
Utah Water Research Laboratory	1,735,900	0	1,745,800	298,800	0	3,780,500
Cooperative Extension	11,978,800	0	2,088,500	0	71,900	14,139,200
Educationally Disadvantaged	257,600	0	0	0	0	257,600
USU-Eastern - Price Campus	12,124,600	2,700,000	0	0	(237,900)	14,586,700
USU-Eastern - San Juan Campus	2,264,400	1,356,000	0	0	(146,100)	3,474,300
USU-Eastern - Prehistoric Museum	251,400	0	0	0	(100)	251,300
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,307,900	35,000	0	0	0	1,342,900
TOTAL BUDGETED SOURCES	160,207,800	117,314,000	5,648,100	449,400	0	283,619,300

UtahStateUniversity

2012-13 TOTAL STATE APPROPRIATED BUDGETS EDUCATION & GENERAL LINE ITEM

Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture	104.52	5,788,381	25,552	1,809,693	393,798	8,017,424
Caine College of Arts	93.36	4,920,893	47,253	452,772	64,500	5,485,418
Jon M Huntsman School of Business	126.38	10,226,131	13,378	659,687	1,118,277	12,017,473
Emma Eccles Jones Coll of Educ & Human Svcs	210.90	12,658,438	166,920	1,042,328	24,139	13,891,825
Engineering	143.18	10,031,316	246,790	1,337,297	0	11,615,403
Humanities & Social Sciences	200.26	10,478,808	243,377	708,158	33,493	11,463,836
Natural Resources	57.89	3,837,947	50,294	302,924	302,967	4,494,132
Science	184.95	10,634,327	192,906	489,947	0	11,317,180
SUBTOTAL: COLLEGES	1,121.44	68,576,241	986,470	6,802,806	1,937,174	78,302,691
DIVISIONS						
President	16.11	1,342,316	6,177	321,916	0	1,670,409
Provost	64.49	3,613,677	156,598	680,181	0	4,450,456
Library & Instructional Support	66.57	2,812,352	322,071	4,572,554	0	7,706,977
Business & Finance	139.40	6,800,213	245,404	5,450,505	325,000	12,821,122
Athletics	47.79	3,121,576	0	0	1,373,494	4,495,070
Auxiliary Enterprises	1.26	53,503	0	45,967	0	99,470
Facilities	214.70	7,569,065	348,865	11,852,665	0	19,770,595
Commercialization & Regional Development	2.87	240,029	0	0	0	240,029
Research & Graduate School	42.25	2,216,207	64,836	717,440	0	2,998,483
Student Services	106.24	4,457,967	713,680	1,806,407	0	6,978,054
University Advancement	45.39	2,389,342	10,369	512,603	0	2,912,314
SUBTOTAL: DIVISIONS	747.07	34,616,247	1,868,000	25,960,238	1,698,494	64,142,979
TOTAL: COLLEGES / DIVISIONS	1,868.51	103,192,488	2,854,470	32,763,044	3,635,668	142,445,670
CENTRALLY HELD ACCOUNT	13.70	1,676,900	0	623,900	539,500	2,840,300
EMPLOYEE BENEFITS POOL	0.00	0	0	2,479,200	39,884,430	42,363,630
TOTAL EDUCATION & GENERAL BUDGET	1,882.21	104,869,388	2,854,470	35,866,144	44,059,598	187,649,600

UtahStateUniversity

2012-13 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	2.07	93,208	3,072	71,604	0	167,884
Advising - Agriculture	A21369	2.61	132,510	0	0	0	132,510
Data Network Charges - Agriculture	A25531	0.00	0	0	89,694	0	89,694
Development - Agriculture	A00027	0.00	0	0	22,696	0	22,696
Vacant Position Pool - Agriculture	A00003	4.19	235,928	0	0	0	235,928
Agricultural Systems Technology & Education	A00240	19.88	1,060,861	2,411	100,858	0	1,164,130
Summer EG Exp-Odd Year-ASTE	A24542	0.63	26,326	0	0	0	26,326
Summer EG Exp-Even Year-ASTE	A24543	0.62	26,324	0	0	0	26,324
Animal Dairy & Veterinary Sciences	A00351	12.43	663,329	0	96,927	0	760,256
School of Veterinary Medicine	A25196	19.01	894,996	0	1,223,206	393,798	2,512,000
Applied Economics	A00885	5.75	488,914	0	29,001	0	517,915
Landscape Architecture & Environmental Planning	A03180	11.93	626,576	4,398	27,173	0	658,147
Nutrition Dietetics & Food Sciences	A00562	15.07	883,835	6,912	58,328	0	949,075
Summer EG Exp-Odd Year-NDFS	A24537	0.24	17,632	0	0	0	17,632
Summer EG Exp-Even Year-NDFS	A24538	0.23	17,629	0	0	0	17,629
Plants Soils & Climate	A00797	9.86	620,313	8,759	90,206	0	719,278
TOTAL: AGRICULTURE		104.52	5,788,381	25,552	1,809,693	393,798	8,017,424
CAINE COLLEGE OF ARTS							
Dean - Caine College of Arts	A22650	10.47	656,011	0	75,972	0	731,983
Advancement Travel - Arts	A22653	0.00	0	0	30,373	0	30,373
Advising - Arts	A22884	3.00	93,445	3,641	3,809	0	100,895
Freedom Fire	A26985	0.00	0	0	11,000	0	11,000
IT Support - Arts	A22886	0.00	0	0	76,798	0	76,798
Summer School - Arts	A22651	1.80	65,277	0	0	0	65,277
Vacant Position Pool - Arts	A22652	1.13	63,267	0	0	0	63,267
Art & Design	A02915	28.22	1,502,248	22,245	0	0	1,524,493
Art & Design Operating	A02911	0.00	0	0	68,753	0	68,753
Art Museum	A02861	3.06	123,823	0	11,382	0	135,205
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Chase Fine Arts Center	A02848	5.00	194,237	1,188	845	0	196,270
Music	A03359	25.26	1,471,225	13,726	0	0	1,484,951
Benefits - Fry Street	A20197	0.00	0	0	0	64,500	64,500
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 Operating	A03348	0.00	0	0	74,782	0	74,782
Performance Group Travel	A03367	0.00	0	0	7,017	0	7,017
Theatre Arts	A03562	15.42	751,360	6,453	0	0	757,813
Theatre Arts Operating	A03563	0.00	0	0	31,029	0	31,029
TOTAL: ARTS		93.36	4,920,893	47,253	452,772	64,500	5,485,418

UtahStateUniversity

2012-13 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>JON M HUNTSMAN SCHOOL OF BUSINESS</u>							
Dean - Jon M Huntsman School of Business	A00954	6.86	477,066	428	0	0	477,494
Advising - Business	A01065	4.27	161,050	0	0	0	161,050
Cooperative Education - Business	A00957	3.50	117,556	0	12,000	0	129,556
Data Network Charges - Business	A25467	0.00	0	0	16,438	0	16,438
MBA	A11376	2.00	86,210	0	0	0	86,210
Summer School - Business	A01005	1.28	46,365	0	0	0	46,365
Vacant Position Pool - Business	A00989	4.15	233,340	0	0	0	233,340
Differential Tuition - Business Holding	A00974	0.00	0	0	429,180	0	429,180
Differential Tuition - Career Placement	A22440	2.00	153,180	0	0	67,399	220,579
Differential Tuition - Dean Salary	A17611	6.75	465,391	0	0	204,772	670,163
Differential Tuition - International Operations	A19761	2.00	82,170	0	0	36,155	118,325
Differential Tuition - Marketing/Branding	A21320	4.25	305,125	0	0	134,255	439,380
Economics & Finance	A01295	18.66	1,759,243	602	40,100	0	1,799,945
Differential Tuition - ECFN Salary	A19765	4.76	475,738	0	0	209,324	685,062
Management	A01274	23.44	2,026,131	3,423	61,629	0	2,091,183
Differential Tuition - MGMT Salary	A18606	3.57	370,559	0	0	163,045	533,604
Differential Tuition - MSHR Program	A20318	1.60	69,091	0	0	30,400	99,491
Management Information Systems	A01227	15.37	1,314,245	8,925	48,335	0	1,371,505
Differential Tuition - MIS Salary	A19764	3.16	237,627	0	0	104,556	342,183
School of Accountancy	A01148	16.16	1,463,382	0	52,005	0	1,515,387
Differential Tuition - ACCT Salary	A18607	2.60	382,662	0	0	168,371	551,033
TOTAL: BUSINESS		126.38	10,226,131	13,378	659,687	1,118,277	12,017,473
<u>EMMA ECCLES JONES COLL OF EDUC & HS</u>							
Dean - EEJ College of Education & Human Svs	A01337	18.06	1,024,729	0	61,144	0	1,085,873
Data Network Charges - Education	A25469	0.00	0	0	105,179	0	105,179
Development - Education	A01341	0.00	0	0	24,992	0	24,992
Doctor in Education Program	A01356	4.13	173,262	0	0	0	173,262
Vacant Position Pool - Education	A01325	0.72	40,672	0	0	0	40,672
Center for Persons with Disabilities	A01529	14.87	1,242,815	11,063	30,651	0	1,284,529
ASSERT	A23346	4.37	139,640	48,222	11,498	0	199,360
Interagency Outreach Training	A01531	0.74	62,217	2,791	321,203	0	386,211
Center for School of the Future	A01362	1.97	151,683	0	21,574	0	173,257
Communicative Disorders & Deaf Education	A01382	15.63	1,214,746	2,260	57,657	0	1,274,663
Differential Tuition - CDDE graduate	A01384	1.33	54,861	0	0	24,139	79,000
Sound Beginnings	A23469	2.71	165,992	0	48,156	0	214,148
Family Consumer & Human Development	A01917	28.69	1,498,594	11,905	78,862	0	1,589,361
DDE Center for Early Care & Education	A05962	2.62	117,355	0	16,554	0	133,909
Health Physical Education & Recreation	A01606	22.84	1,240,537	25,308	46,570	0	1,312,415
Instructional Technology & Learning Sciences	A01694	12.38	770,933	2,674	27,550	0	801,157
Psychology	A01765	27.17	1,751,357	33,221	72,982	0	1,857,560
School of Teacher Education & Leadership	A01444	37.00	2,088,944	21,683	72,375	0	2,183,002
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	15.67	920,101	7,793	38,381	0	966,275
TOTAL: EDUCATION & HUMAN SERVICES		210.90	12,658,438	166,920	1,042,328	24,139	13,891,825

UtahStateUniversity

2012-13 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	17.49	1,040,339	39,366	772,331	0	1,852,036
Data Network Charges - Engineering	A25495	0.00	0	0	72,520	0	72,520
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	1.62	58,837	0	0	0	58,837
Vacant Position Pool - Engineering	A02046	3.92	220,503	0	0	0	220,503
Biological Engineering	A02095	11.32	845,927	23,927	57,503	0	927,357
Civil & Environmental Engineering	A02154	28.20	1,890,359	52,002	61,416	0	2,003,777
Computer Science	A04263	27.01	1,812,942	9,857	67,532	0	1,890,331
Electrical & Computer Engineering	A02265	22.99	1,790,631	59,350	92,906	0	1,942,887
Engineering Education	A02408	7.61	481,754	23,602	21,153	0	526,509
Mechanical & Aerospace Engineering	A02486	23.02	1,890,024	38,686	91,754	0	2,020,464
TOTAL: ENGINEERING		143.18	10,031,316	246,790	1,337,297	0	11,615,403
HUMANITIES & SOCIAL SCIENCES							
Dean - Humanities & Social Sciences	A22649	10.31	658,694	0	71,185	0	729,879
Benefits - Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Data Network Charges - Humanities & Soc Sci	A25384	0.00	0	0	107,034	0	107,034
Development - Humanities & Social Sciences	A02734	0.00	0	0	23,873	0	23,873
IT Operating - Humanities & Social Sciences	A22308	2.52	109,473	0	11,250	0	120,723
Mormon Chair	A17882	0.00	0	0	13,500	0	13,500
Religious Studies	A18075	2.09	147,352	0	0	0	147,352
Rhetoric Associates	A20770	0.29	12,761	0	0	0	12,761
Summer School - Humanities & Social Sci	A02722	3.11	131,333	0	14,000	0	145,333
Vacant Position Pool - Humanities & Social Sci	A02741	4.79	269,185	0	0	0	269,185
Aerospace Studies	A02889	1.00	26,864	0	5,976	0	32,840
English	A03044	50.66	2,385,886	105,384	131,520	0	2,622,790
Writing Laboratory	A03060	0.00	0	10,699	2,761	0	13,460
History	A03129	19.16	1,068,562	42,697	47,616	0	1,158,875
Journalism & Communication	A02984	8.51	477,757	5,712	17,980	0	501,449
Languages Philosophy & Communication Studies	A03224	31.67	1,697,910	18,872	87,488	0	1,804,270
Intensive English Language Institute	A03271	7.75	372,938	2,548	15,874	0	391,360
ITA Workshop - HSS	A03270	0.00	0	2,122	3,047	0	5,169
LPSC Teaching Excellence Award	A16829	0.00	0	0	15,000	0	15,000
Summer EG Exp-Odd Year-IELI	A24564	1.85	67,280	0	0	0	67,280
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	28,905	0	5,256	0	34,161
Political Science	A03436	16.03	930,473	10,155	48,792	0	989,420
Science & HASS Advising Center	A02845	7.75	293,856	10,924	12,683	0	317,463
Sociology Social Work & Anthropology	A03501	27.24	1,595,932	34,264	68,353	0	1,698,549
Utah Public Radio	A02881	4.68	203,647	0	0	0	203,647
TOTAL: HUMANITIES & SOCIAL SCIENCES		200.26	10,478,808	243,377	708,158	33,493	11,463,836

UtahStateUniversity

2012-13 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	10.83	589,417	29,894	27,639	0	646,950
Data Network Charges - Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Summer School - Natural Resources	A03637	0.32	11,518	0	0	0	11,518
Sustainability	A17828	0.00	0	0	19,939	0	19,939
Vacant Position Pool - Natural Resources	A03661	1.28	72,337	0	0	0	72,337
Ecology Center - ADMIN	A03708	3.45	257,348	0	0	113,594	370,942
Ecology Center - WATS	A03709	1.39	119,974	0	0	52,788	172,762
Ecology Center - WILD	A03711	2.51	177,369	0	0	78,042	255,411
Ecology Center - BIOL	A03710	1.81	133,051	0	0	58,543	191,594
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	78,884	0	78,884
Environment & Society	A03893	12.94	849,952	0	46,580	0	896,532
Watershed Sciences	A03847	10.26	661,405	20,400	25,295	0	707,100
Wildland Resources	A04008	13.10	965,576	0	68,346	0	1,033,922
TOTAL: NATURAL RESOURCES		57.89	3,837,947	50,294	302,924	302,967	4,494,132
<u>SCIENCE</u>							
Dean - Science	A04051	5.71	437,917	1,341	34,128	0	473,386
Data Network Charges - Science	A25496	0.00	0	0	82,516	0	82,516
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
Parker VSIP Agreement	A21805	0.96	34,848	0	0	0	34,848
Summer School - Science	A04044	3.28	119,314	0	0	0	119,314
Vacant Position Pool - Science	A03950	2.46	138,911	0	0	0	138,911
Biology	A04157	44.11	2,511,293	80,744	100,842	0	2,692,879
Chemistry & Biochemistry	A04214	36.63	1,979,156	17,335	71,090	0	2,067,581
Geology	A04340	15.27	867,321	1,344	15,470	0	884,135
Mathematics & Statistics	A04385	51.92	2,911,376	44,549	96,599	0	3,052,524
Physics	A04414	24.61	1,634,191	39,478	60,448	0	1,734,117
TOTAL: SCIENCE		184.95	10,634,327	192,906	489,947	0	11,317,180
<u>PRESIDENT</u>							
President	A06218	4.50	587,751	0	47,453	0	635,204
Board of Trustees	A06228	0.80	38,980	0	29,141	0	68,121
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	64,861	0	64,861
Vacant Position Pool - President	A06214	3.26	130,873	0	0	0	130,873
Federal & State Relations	A20775	2.00	159,435	0	32,959	0	192,394
Internal Audits	A06230	4.55	299,483	5,925	8,674	0	314,082
University Counsel	A06236	1.00	125,794	0	11,386	0	137,180
TOTAL: PRESIDENT		16.11	1,342,316	6,177	321,916	0	1,670,409

UtahStateUniversity

2012-13 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	8.48	731,739	4,089	75,734	0	811,562
Curriculum Management	A10910	19.50	708,966	44,773	4,841	0	758,580
Data Network Charges - Provost	A25429	0.00	0	0	23,455	0	23,455
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	2.00	190,422	0	0	0	190,422
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	1.00	77,820	0	2,180	0	80,000
Retention - PROV	A06267	0.00	117,202	0	0	0	117,202
Salary Equity	A06268	0.00	20,416	0	0	0	20,416
Strategic Priorities	A16781	3.00	185,000	0	0	0	185,000
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
Vacant Position Pool - Provost	A06259	5.07	203,285	0	0	0	203,285
Affirmative Action	A06233	3.00	142,183	0	18,810	0	160,993
Analysis Assessment & Accreditation	A06231	6.62	419,784	4,681	29,035	0	453,500
Center for Women & Gender	A23381	1.62	116,629	0	23,265	0	139,894
Women's Studies	A23556	0.00	0	10,000	0	0	10,000
Faculty Assistance Center for Teaching	A22644	3.39	152,198	0	66,659	0	218,857
Honors Program	A06331	2.82	113,450	93,055	21,492	0	227,997
International Education							
Globalization Initiative	A18683	3.86	279,995	0	0	0	279,995
International Students & Scholars	A06313	2.33	82,657	0	18,908	0	101,565
Study Abroad	A06765	1.80	61,931	0	4,102	0	66,033
TOTAL: PROVOST		64.49	3,613,677	156,598	680,181	0	4,450,456
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	65.78	2,771,904	322,071	0	0	3,093,975
Book Acquisition	A05870	0.00	0	0	221,352	0	221,352
Cataloging	A05838	0.00	0	0	6,260	0	6,260
Circulation & Reserve	A05903	0.00	0	0	14,669	0	14,669
Collection Development	A14103	0.00	0	0	2,500	0	2,500
Conservation & Preservation	A05837	0.00	0	0	3,500	0	3,500
Database Acquisition	A05866	0.00	0	0	808,829	0	808,829
Dean of Libraries	A05845	0.00	0	0	2,500	0	2,500
Digital	A14102	0.00	0	0	2,400	0	2,400
Document Delivery	A05863	0.00	0	0	30,000	0	30,000
Documents	A05864	0.00	0	0	3,800	0	3,800
Journal Acquisition	A05839	0.00	0	0	3,073,552	0	3,073,552
Library & Circulation Fines	A05840	0.00	0	0	14,260	0	14,260
Library Services	A05857	0.00	0	0	185,879	0	185,879
Materials Acquisitions	A05873	0.00	0	0	4,080	0	4,080
Non-book Acquisition	A05843	0.00	0	0	8,804	0	8,804
Reference & Interlibrary Loan	A05899	0.00	0	0	24,775	0	24,775
Serials	A05844	0.00	0	0	8,320	0	8,320
Special Collections	A05891	0.00	0	0	19,450	0	19,450
System Automation	A05876	0.00	0	0	137,624	0	137,624
Vacant Position Pool - Library & Inst Support	A05852	0.79	40,448	0	0	0	40,448
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		66.57	2,812,352	322,071	4,572,554	0	7,706,977

UtahStateUniversity

2012-13 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>BUSINESS & FINANCE</u>							
Vice President - Business & Finance	A06541	5.86	561,013	0	0	0	561,013
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
Budget Recycling Rebate	A23614	0.00	0	0	123,441	0	123,441
Classified Employees Associations	A06518	0.00	0	0	2,000	0	2,000
Data Network Charges - Business & Finance	A25477	0.00	0	0	57,720	0	57,720
General Travel	A06524	0.00	0	0	79,000	0	79,000
Insurance Premiums	A06525	0.00	0	0	1,077,835	0	1,077,835
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	84,662	0	84,662
Music Royalties	A06532	0.00	0	0	15,000	0	15,000
NCAA Faculty Representative	A06533	0.00	0	0	30,500	0	30,500
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	65,549	1,692	2,346	0	69,587
Service Awards	A06540	0.00	0	0	20,500	0	20,500
Vacant Position Pool - Business & Finance	A06528	0.53	21,231	0	0	0	21,231
Budget & Planning	A06593	4.00	287,137	0	35,141	0	322,278
Critical Needs Reserve	A24941	0.00	0	0	1,828,960	0	1,828,960
Edith Bowen School EG Benefits	A25967	0.00	0	0	0	325,000	325,000
Scholarship Support	A24818	0.00	0	0	232,000	0	232,000
Central Distribution Center	A06554	4.00	155,471	2,024	9,894	0	167,389
USU Post Office	A06556	2.43	67,015	2,202	3,093	0	72,310
Conference Center Maintenance	A18489	1.95	47,162	0	369	0	47,531
Controllers Office	A06664	35.23	1,332,657	75,798	55,519	0	1,463,974
External Audits	A06671	0.00	0	0	4,094	0	4,094
Purchasing	A06567	6.00	238,692	7,458	13,422	0	259,572
Human Resources	A06561	11.26	486,957	21,774	98,537	0	607,268
Information Technology	A18368	50.12	2,819,223	0	82,000	0	2,901,223
University Police	A06575	17.00	718,106	134,456	59,263	0	911,825
TOTAL: BUSINESS & FINANCE		139.40	6,800,213	245,404	5,450,505	325,000	12,821,122
<u>ATHLETICS</u>							
Administration - Athletics	A06878	6.90	612,726	0	0	269,600	882,326
Academics	A22465	5.00	203,519	0	0	89,548	293,067
Advertising & Promotion	A22459	1.00	31,490	0	0	13,856	45,346
Events Management	A22466	1.00	39,632	0	0	17,438	57,070
Media Relations	A06888	3.00	128,069	0	0	56,350	184,419
Ticket Office	A21706	2.00	73,080	0	0	32,155	105,235
Training Room & Medical	A06943	3.00	162,377	0	0	71,446	233,823
Video Room	A22460	1.00	39,271	0	0	17,279	56,550
Weight & Equipment Room	A22461	1.78	87,146	0	0	38,344	125,490
Men's Basketball	A06919	5.00	774,565	0	0	340,809	1,115,374
Men's Football	A06924	0.23	77,766	0	0	34,217	111,983
Men's Golf	A22462	1.25	37,679	0	0	16,579	54,258
Men's Track & Field	A06937	1.75	106,410	0	0	46,821	153,231
Women's Basketball	A12979	3.88	254,415	0	0	111,943	366,358
Women's Gymnastics	A06947	2.00	105,880	0	0	46,587	152,467
Women's Soccer	A22464	2.00	81,773	0	0	35,980	117,753
Women's Softball	A06954	1.00	42,600	0	0	18,744	61,344
Women's Tennis	A12978	1.00	44,110	0	0	19,408	63,518
Women's Track & Field	A06955	2.00	85,488	0	0	37,615	123,103
Women's Volleyball	A06958	3.00	133,580	0	0	58,775	192,355
TOTAL: ATHLETICS		47.79	3,121,576	0	0	1,373,494	4,495,070

UtahStateUniversity

2012-13 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
AUXILIARY ENTERPRISES							
Card Office							
Blackboard	A24473	0.00	0	0	10,000	0	10,000
Debit Card	A26604	0.00	0	0	30,000	0	30,000
Parking & Transportation	A06578	1.26	53,503	0	5,967	0	59,470
TOTAL: AUXILIARY ENTERPRISES		1.26	53,503	0	45,967	0	99,470
FACILITIES							
Administration - Facilities							
Administration - Facilities	A06793	4.00	248,575	13,540	954,029	0	1,216,144
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	96,475	0	9,300	0	105,775
Business Services Administration	A06816	1.00	75,180	2,958	22,249	0	100,387
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
Lights	A06819	0.00	0	0	4,936,831	0	4,936,831
MIS	A06820	3.00	153,735	0	0	0	153,735
Motor Pool Rental Rate Offset	A06552	0.00	0	0	49,814	0	49,814
Purchasing	A06822	2.00	83,009	0	0	0	83,009
Receiving	A06823	1.00	29,927	28,000	6,268	0	64,195
Safety	A06821	1.00	46,640	0	0	0	46,640
Support Services Administration	A06825	1.00	62,497	0	0	0	62,497
Waste Management	A06827	3.50	140,704	0	67,586	0	208,290
Water	A06828	0.00	0	0	329,517	0	329,517
Design & Construction							
Design & Construction	A06829	13.00	765,753	0	0	0	765,753
Maintenance							
FM	A06810	76.00	1,873,841	72,627	189,037	0	2,135,505
Moving	A06814	2.00	59,280	0	38,645	0	97,925
Operations							
Carpenters	A06795	14.00	522,724	0	0	0	522,724
CMR Administration	A06796	1.00	52,152	27,290	513,826	0	593,268
CMR Facilitator	A19309	1.00	46,102	0	0	0	46,102
Customer Service	A06797	3.00	104,609	0	0	0	104,609
Electrical	A06798	13.00	493,437	0	186,697	0	680,134
Equipment Operators	A06800	3.00	125,428	0	0	0	125,428
Finishes	A06801	12.00	410,032	0	0	0	410,032
HVAC	A06802	18.00	625,359	0	15,822	0	641,181
LOAM	A06811	14.20	444,309	204,450	109,867	0	758,626
Operations Administration	A06803	1.00	93,270	0	58,632	0	151,902
Plumbing	A06804	12.00	407,824	0	3,911	0	411,735
Projects & Engineering	A06805	5.00	273,885	0	0	0	273,885
Steam	A06806	5.00	209,565	0	0	0	209,565
Water Quality	A06807	2.00	84,204	0	0	0	84,204
Welders	A06808	1.00	40,549	0	0	0	40,549
TOTAL: FACILITIES		214.70	7,569,065	348,865	11,852,665	0	19,770,595

UtahStateUniversity

2012-13 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	2.87	240,029	0	0	0	240,029
TOTAL: COMMERCIALIZATION & REG DEV		2.87	240,029	0	0	0	240,029
RESEARCH & GRADUATE SCHOOL							
Vice President - Research	A06752	5.31	509,608	32,500	130,023	0	672,131
Data Network Charges - RGS	A25457	0.00	0	0	25,564	0	25,564
Disclosure & Compliance	A06316	1.00	85,451	0	8,766	0	94,217
Herbarium - Research	A06745	1.00	30,456	0	0	0	30,456
Institutional Review Board	A20889	2.25	103,250	0	14,298	0	117,548
NMR Facility	A04229	0.31	17,109	0	0	0	17,109
Reporting & Publications	A20890	0.63	31,761	8,000	18,766	0	58,527
Undergraduate Research	A22322	0.00	0	0	10,000	0	10,000
Vacant Position Pool - RGS	A06757	1.77	70,915	0	0	0	70,915
Dean - School of Graduate Studies	A04479	10.00	439,954	1,336	71,776	0	513,066
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
Environmental Health & Safety	A06766	8.81	419,090	0	213,496	0	632,586
Laboratory Animal Research Center	A06734	1.84	82,901	0	0	0	82,901
IACUC Laboratory Animal Research Center	A12887	0.92	45,805	0	3,602	0	49,407
Sponsored Programs	A06776	8.41	379,907	23,000	81,623	0	484,530
TOTAL: RESEARCH & GRADUATE SCHOOL		42.25	2,216,207	64,836	717,440	0	2,998,483

UtahStateUniversity

2012-13 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STUDENT SERVICES							
Vice President - Student Services	A05974	8.32	605,173	20,000	162,322	0	787,495
Academic Opportunity - VPST	A26186	0.00	0	0	4,000	0	4,000
ASUSU Selective Investment	A18403	0.00	0	0	50,000	0	50,000
Classroom Improvements	A23209	0.00	0	0	37,500	0	37,500
Need-based Scholarships - VPST	A06370	0.00	0	0	11,000	0	11,000
Vacant Position Pool - Student Services	A05971	1.93	77,591	0	0	0	77,591
Academic Resource Center	A17356	4.00	157,121	0	8,638	0	165,759
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	4.77	206,565	44,000	67,700	0	318,265
Admissions	A06485	18.41	668,378	17,976	140,953	0	827,307
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	8.44	341,545	0	28,747	0	370,292
Counseling	A06002	8.80	438,723	73,905	29,194	0	541,822
Disability Resource Center	A05990	5.75	246,670	95,975	129,288	0	471,933
Financial Aid Office	A06368	12.09	531,080	0	0	0	531,080
Job Locator Match	A06362	2.26	48,445	0	0	0	48,445
Work Study	A06378	0.00	0	124,414	0	0	124,414
Registrars Office	A06470	20.55	703,440	26,029	168,708	0	898,177
Connections	A20827	2.11	76,800	0	4,862	0	81,662
New Student Orientation	A06247	0.00	0	53,442	24,979	0	78,421
Retention & Student Success	A15513	0.00	0	0	12,200	0	12,200
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 Wellness Center	A06113	0.00	0	0	15,885	0	15,885
Student Involvement & Leadership Center							
Academic Opportunity - SILC	A24364	0.00	0	0	10,000	0	10,000
Academic Service Learning Center	A12329	0.43	27,810	0	11,010	0	38,820
ASUSU President Enhancement	A18404	0.00	0	0	15,000	0	15,000
Campus Radio Station	A19311	0.00	0	0	20,000	0	20,000
Graduate Enhancement	A18407	0.00	0	0	80,000	0	80,000
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	0.63	33,144	948	723	0	34,815
University Advising	A06246	7.75	295,482	6,000	42,262	0	343,744
Peer Advising	A06244	0.00	0	57,916	1,430	0	59,346
TOTAL: STUDENT SERVICES		106.24	4,457,967	713,680	1,806,407	0	6,978,054
UNIVERSITY ADVANCEMENT							
Administration - University Advancement	A05672	7.49	539,445	0	15,729	0	555,174
Data Network Charges - University Advancement	A25494	0.00	0	0	34,095	0	34,095
Public Affairs	A05669	0.00	0	5,682	27,997	0	33,679
Utah State Magazine	A05665	0.00	0	0	125,000	0	125,000
Vacant Position Pool - University Advancement	A11677	0.77	30,832	0	0	0	30,832
Advancement Services	A08231	12.00	384,389	0	202,315	0	586,704
Alumni	A05696	3.53	175,447	0	0	0	175,447
Institutional Development	A05824	10.00	674,446	3,087	52,698	0	730,231
Public Relations & Marketing	A06238	11.60	584,783	1,600	36,022	0	622,405
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		45.39	2,389,342	10,369	512,603	0	2,912,314
SUBTOTAL: COLLEGES / DIVISIONS		1,868.51	103,192,488	2,854,470	32,763,044	3,635,668	142,445,670

Utah State University

2012-13 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 1: FY2011-12 BALANCE							
FY2011-12 BALANCE							
1. Land-grant Trust	B		0	0	100,600	0	100,600
2. 2011-12 Round 6 Reduction Balance [funded through FY2012-13 new funds -- see below]	b ---		0	0	(101,549)	0	(101,549)
TOTAL: FY2011-12 BALANCE			0	0	(949)	0	(949)
Allocated during 2012-13 Budget Process			0	0	101,549	0	101,549
BALANCE: FY2011-12 BALANCE		0.00	0	0	100,600	0	100,600
SECTION 2: FY2012-13 NEW FUNDS							
FY2012-13 NEW FUNDS							
FUNDING							
Compensation - 1% COLA							1,248,800
Mission-Based Funding							843,700
ASSERT							35,000
Sound Beginnings							35,000
Risk Insurance Reduction							(61,000)
2011 Health Insurance Error							77,100
NCHEMS Equity							111,800
O&M (business building)							797,000
One-Time: O&M Not In Service							(797,000)
Tier 1 - 4.50%							2,812,500
Tier 2 - 1.50%							937,500
Summer Tuition Increase							174,300
Differential Tuition Adjustment							1,061,000
Tuition used by compensation - 1% COLA							(312,200)
Add Back Tuition from Risk Insurance Cut							16,500
RCDE Allocation to E&G							179,300
TOTAL NEW FUNDING							7,159,300
ALLOCATIONS							
1. Compensation - 1% COLA	b depts		862,156	0	0	187,605	1,049,761
2. Health COLA [benefit covered by pool] [61,100 to AES/EXT Line Items]	b depts		273,399	0	61,100	0	334,499
3. Health Insurance Increase	b		0	0	0	1,200,000	1,200,000
4. Faculty Promotions & Tenure [110,300 to AES/EXT Line Items]	b depts		233,937	0	110,300	102,932	447,169
5. Performance Recognition			892,400	0	0	194,200	1,086,600
6. Risk Insurance Reduction	b A06525		0	0	(61,000)	0	(61,000)
7. ASSERT	b A23346		0	0	35,000	0	35,000
8. Sound Beginnings	b A23469		0	0	35,000	0	35,000
9. Library	b A05866		0	0	125,000	0	125,000
10. Remaining Round 6 [funding for FY12 Balance above]	b ---		0	0	101,549	0	101,549
11. Unfunded O&M - Early Childhood Center			0	0	523,300	0	523,300
12. Summer Incentive Program		3.35	121,000	0	0	53,300	174,300
13. Differential Tuition - Business	b A00974		0	0	1,057,000	0	1,057,000
14. Differential Tuition - Engineering	b A02042		0	0	4,000	0	4,000
15. Mission-Based Funding - Priorities		7.35	333,100	0	0	146,600	479,700
16. President's Discretionary		3.00	330,400	0	0	145,400	475,800
17. Critical Needs Reserve	b A24941		0	0	91,622	0	91,622
TOTAL: FY2012-13 NEW FUNDS			3,046,392	0	2,082,871	2,030,037	7,159,300
Allocated during 2012-13 Budget Process			(1,369,492)	0	(1,559,571)	(1,490,537)	(4,419,600)
BALANCE: FY2012-13 NEW FUNDS		13.70	1,676,900	0	523,300	539,500	2,739,700
TOTAL: 2012-13 CHA BUDGET							
Allocated during 2012-13 Budget Process			(1,369,492)	0	(1,458,022)	(1,490,537)	(4,318,051)
BALANCE: 2012-13 CHA BUDGET		13.70	1,676,900	0	623,900	539,500	2,840,300

Utah State University

2012-13 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Salaries	Wages	Operating	Employee Benefits	TOTAL
2011-12 Beginning Pool Base				42,790,284	42,790,284
2011-12 ongoing transfers				(542,681)	(542,681)
2011-12 new early retirement salaries				160,816	160,816
2011-12 completed early retirement salaries				(243,481)	(243,481)
2012-13 budget process CHA transfers				1,490,537	1,490,537
2012-13 budget process other transfers				(1,286,103)	(1,286,103)
2012-13 budget process new early retirement salaries				0	0
2012-13 Ecology E&G line center benefit changes				(5,742)	(5,742)
Operating Adjustment			2,479,200	(2,479,200)	0
SUBTOTAL: EMPLOYEE BENEFIT POOL	0	0	2,479,200	39,884,430	42,363,630
Benefits budgeted in Departments				3,635,668	3,635,668
Benefits held in CHA				539,500	539,500
TOTAL: EMPLOYEE BENEFITS	0	0	2,479,200	44,059,598	46,538,798



Auxiliary Enterprises
2012-13 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	\$13,525,067	\$8,189,265	\$1,641,606	\$1,596,440	\$11,111,334	\$2,190,255	\$995,440	\$39,249,407
Other Revenue ¹					\$208,348	\$850,000		\$1,058,348
Budgeted Expenses (including COGS)	\$13,406,862	\$7,749,145	\$919,643	\$1,587,676	\$7,628,985	\$1,923,553	\$821,647	\$34,037,511
Budgeted Net Revenue	\$118,205	\$440,120	\$721,963	\$8,764	\$3,690,697	\$1,116,702	\$173,793	\$6,270,244
<u>Budgeted Transfers</u>								
Mandatory (Debt Service on Pledged Units)		(\$220,181)	(\$311,417)		(\$2,794,804)	(\$533,311)		(\$3,859,713)
Non-Mandatory (Scholarships)	(\$16,162)	(\$24,045)	(\$135,060)		(\$7,261)	(\$273,477)	(\$40,053)	(\$496,058)
Non-Mandatory (Administrative Fee)	(\$43,500)	(\$39,500)	(\$35,750)		(\$58,500)	(\$43,250)	(\$29,500)	(\$250,000)
Subtotal - Budgeted Transfers	(\$59,662)	(\$283,726)	(\$482,227)	\$0	(\$2,860,565)	(\$850,038)	(\$69,553)	(\$4,605,771)
Available for Repairs/Replacement and Contingency ²	\$58,543	\$156,394	\$239,736	\$8,764	\$830,132	\$266,664	\$104,240	\$1,664,473

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
2012-13 Operating & Capital Budgets

Budget Category	Distribution Center/Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$676,160	\$6,780,000	\$1,455,150	\$1,269,250	\$223,950	\$10,404,510
Budgeted Expenses (including COGS)	\$675,027	\$6,742,350	\$1,454,185	\$1,253,155	\$222,902	\$10,347,619
Budgeted Net Revenue	\$1,133	\$37,650	\$965	\$16,095	\$1,048	\$56,891



USU-Eastern
Auxiliary Enterprises
2012-13 Operating & Capital Budgets

Budget Category	Dining Services	Student Housing	Student Center	TOTAL
Budgeted Operating Revenue	\$992,670	\$876,000	\$47,500	\$1,916,170
Budgeted Expenses (including COGS)	\$909,670	\$608,400	\$41,500	\$1,559,570
Budgeted Net Revenue	\$83,000	\$267,600	\$6,000	\$356,600

USU-Eastern
Service Enterprises
2012-13 Operating & Capital Budgets

Budget Category	Mailing Bureau	Telephone Services	Motor Pool	Printing Services	Fuel Tank	TOTAL
Budgeted Operating Revenue	\$14,110	\$5,758	\$143,216	\$30,807	\$2,878	\$196,769
Budgeted Expenses (including COGS)	\$13,260	\$4,449	\$74,514	\$16,990	\$1,658	\$110,871
Budgeted Net Revenue	\$850	\$1,309	\$68,702	\$13,817	\$1,220	\$85,898

Utah State University
Department of Intercollegiate Athletics
Operating Budget
Fiscal Year 2012-2013

Revenues	
Institutional Support	\$6,764,212
Student Fees	4,085,580
Football	2,495,492
Men's Basketball	918,500
Big Blue Scholarship Fund	1,522,900
Television Rights	159,438
Sponsorships	1,045,000
Athletic Fund	489,380
NCAA / WAC	1,303,583
Indirect Facilities and Administration	1,700,000
Endowment Earnings	111,405
Total Revenues	\$20,595,490

Expenses	
Compensation	\$6,731,002
<u>Operating</u>	
Men's Sports	5,353,630
Women's Sports	3,255,900
Administrative Units	5,117,939
Total Expenses	\$20,458,471

Balance	\$137,019
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UtahStateUniversity

2012-13 TOTAL SALARY BUDGET ALL FUNDING SOURCES

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
COLLEGES				
Agriculture	5,776,103	8,919,360	6,233,216	20,928,679
Caine College of Arts	4,827,448	266,587	452,020	5,546,055
Jon M Huntsman School of Business	10,226,131	191,156	1,955,220	12,372,507
Emma Eccles Jones Coll of Educ & Human Svcs	12,598,277	342,583	13,519,362	26,460,222
Engineering	10,031,316	3,003,377	3,247,876	16,282,569
Humanities & Social Sciences	10,550,610	1,127,160	938,183	12,615,953
Natural Resources	3,602,505	1,186,032	2,629,841	7,418,378
Science	10,952,762	1,758,672	2,428,054	15,139,488
SUBTOTAL: COLLEGES	68,565,152	16,794,927	31,403,772	116,763,851
DIVISIONS				
President	1,342,316		36,540	1,378,856
Provost	3,619,228	34,028	472,459	4,125,715
Library & Instructional Support	2,812,352	60,780	20,634	2,893,766
Regional Campuses & Distance Education	24,304	17,799,565	1,795,594	19,619,463
Business & Finance	6,800,213	228,940	3,026,697	10,055,850
Athletics	3,121,576		1,323,205	4,444,781
Auxiliary Enterprises	53,503		3,894,699	3,948,202
Facilities	7,569,065	15,432	1,136,924	8,721,421
Commercialization & Regional Development	240,029		99,221	339,250
Cooperative Extension	29,133	6,041,235	1,614,536	7,684,904
Research & Graduate School	2,196,118	58,307	468,615	2,723,040
Student Services	4,413,520	110,100	2,797,240	7,320,860
University Advancement	2,405,979	35,600	409,940	2,851,519
USU-Eastern Chancellor		425,920		425,920
USU-Eastern Vice Chancellor-Admin & Advnc		1,341,816	100,176	1,441,992
USU-Eastern Vice Chancellor-Acad & Stud Svcs		2,487,958	687,968	3,175,926
USU-Eastern Vice Chancellor-San Juan Campus		1,277,642	1,029,600	2,307,242
SUBTOTAL: DIVISIONS	34,627,336	29,917,323	18,914,048	83,458,707
CENTRALLY HELD ACCOUNT	1,676,900	0	0	1,676,900
2012-13 TOTAL SALARY BUDGET	104,869,388	46,712,250	50,317,820	201,899,458