

UtahStateUniversity

2013-14 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	1,913.81	108,066,600	2,848,200	45,918,100	45,027,000	201,859,900
Uintah Basin Campus	80.10	3,615,700	0	1,067,200	1,346,800	6,029,700
Southeastern Utah Campus	19.14	808,600	0	817,800	265,600	1,892,000
Brigham City Campus	208.96	8,551,700	0	13,142,600	2,485,200	24,179,500
Tooele/Wasatch Campus	133.69	5,841,300	0	3,088,800	1,822,700	10,752,800
Agricultural Experiment Station	122.80	7,541,700	339,200	3,069,700	3,157,200	14,107,800
Utah Water Research Laboratory	61.50	2,848,300	0	61,100	841,700	3,751,100
Cooperative Extension	149.99	8,783,600	186,400	1,793,300	3,678,500	14,441,800
Educationally Disadvantaged	0.00	0	0	100,000	0	100,000
USU-Eastern - Price Campus	137.38	6,808,900	599,000	3,955,300	2,915,500	14,278,700
USU-Eastern - San Juan Campus	37.41	1,703,100	156,000	601,100	762,300	3,222,500
USU-Eastern - Prehistoric Museum	4.78	160,900	7,900	13,800	71,400	254,000
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	14.14	687,100	168,100	187,000	315,900	1,358,100
TOTAL BUDGETED USES	2,883.70	155,417,500	4,304,800	73,920,800	62,689,800	296,332,900

SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Reallocation	TOTAL SOURCES
Education & General	117,341,800	84,131,000	0	150,600	236,500	201,859,900
Uintah Basin Campus	3,869,700	2,186,000	0	0	(26,000)	6,029,700
Southeastern Utah Campus	681,500	1,225,000	0	0	(14,500)	1,892,000
Brigham City Campus	2,526,500	21,914,000	0	0	(261,000)	24,179,500
Tooele/Wasatch Campus	2,133,500	8,723,000	0	0	(103,700)	10,752,800
Agricultural Experiment Station	12,120,200	0	1,813,800	0	173,800	14,107,800
Utah Water Research Laboratory	1,772,900	0	1,745,800	232,400	0	3,751,100
Cooperative Extension	12,198,700	0	2,088,500	0	154,600	14,441,800
Educationally Disadvantaged	259,700	0	0	0	(159,700)	100,000
USU-Eastern - Price Campus	11,930,700	2,348,000	0	0	0	14,278,700
USU-Eastern - San Juan Campus	2,145,500	1,077,000	0	0	0	3,222,500
USU-Eastern - Prehistoric Museum	254,000	0	0	0	0	254,000
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,323,100	35,000	0	0	0	1,358,100
TOTAL BUDGETED SOURCES	168,662,800	121,639,000	5,648,100	383,000	0	296,332,900

UtahStateUniversity

2013-14 TOTAL STATE APPROPRIATED BUDGETS EDUCATION & GENERAL LINE ITEM

Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	109.83	6,528,066	25,552	1,218,231	589,680	8,361,529
Caine College of Arts	91.26	4,970,605	59,612	458,963	64,500	5,553,680
Jon M Huntsman School of Business	124.97	10,453,451	13,378	1,796,656	1,164,121	13,427,606
Emma Eccles Jones Coll of Educ & Human Svcs	209.15	12,982,743	166,920	1,168,028	24,139	14,341,830
Engineering	146.34	10,463,724	246,790	1,448,707	0	12,159,221
Humanities & Social Sciences	198.34	10,808,866	232,060	702,398	33,493	11,776,817
Quinney College of Natural Resources	56.36	3,733,224	50,294	314,951	298,549	4,397,018
Science	184.94	10,879,003	192,906	477,841	0	11,549,750
SUBTOTAL: COLLEGES	1,121.19	70,819,682	987,512	7,585,775	2,174,482	81,567,451
DIVISIONS						
President	17.08	1,358,230	6,177	321,916	0	1,686,323
Provost	64.72	3,611,592	152,509	704,321	0	4,468,422
Library & Instructional Support	66.59	2,934,360	322,071	4,572,554	0	7,828,985
Business & Finance	141.55	7,087,676	245,178	6,366,270	464,370	14,163,494
Athletics	56.24	3,215,223	0	0	1,414,698	4,629,921
Auxiliary Enterprises	1.18	53,757	0	42,681	0	96,438
Facilities	223.27	7,862,189	353,091	12,281,961	0	20,497,241
Commercialization & Regional Development	3.72	242,528	0	75,000	0	317,528
Research & Graduate School	41.86	2,245,143	64,836	717,440	0	3,027,419
Student Services	110.58	4,690,997	706,483	1,882,571	0	7,280,051
University Advancement	47.33	2,525,432	10,369	506,843	0	3,042,644
SUBTOTAL: DIVISIONS	774.12	35,827,127	1,860,714	27,471,557	1,879,068	67,038,466
TOTAL: COLLEGES / DIVISIONS	1,895.31	106,646,809	2,848,226	35,057,332	4,053,550	148,605,917
CENTRALLY HELD ACCOUNT	18.50	1,419,834	0	6,049,737	624,727	8,094,298
EMPLOYEE BENEFITS POOL	0.00	0	0	4,811,000	40,348,685	45,159,685
TOTAL EDUCATION & GENERAL BUDGET	1,913.81	108,066,643	2,848,226	45,918,069	45,026,962	201,859,900

UtahStateUniversity

2013-14 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
AGRICULTURE & APPLIED SCIENCES							
Dean - Agriculture & Applied Sciences	A00030	2.07	93,890	3,072	71,604	0	168,566
Advising - Agriculture & Applied Sciences	A21369	2.61	134,480	0	0	0	134,480
Data Network Charges - Agricult & Applied Sci	A25531	0.00	0	0	90,390	0	90,390
Development - Agriculture & Applied Sciences	A00027	0.00	0	0	22,696	0	22,696
Vacant Position Pool - Agriculture & Applied Sci	A00003	4.40	260,614	0	0	0	260,614
Agricultural Systems Technology & Education	A00240	20.55	1,134,293	2,411	100,858	0	1,237,562
Summer EG Exp-Odd Year-ASTE	A24542	0.30	14,563	0	0	0	14,563
Summer EG Exp-Even Year-ASTE	A24543	0.30	14,562	0	0	0	14,562
Animal Dairy & Veterinary Sciences	A00351	12.17	675,012	0	96,927	0	771,939
School of Veterinary Medicine	A25196	22.46	1,340,183	0	631,048	589,680	2,560,911
Applied Economics	A00885	6.71	576,093	0	29,001	0	605,094
Landscape Architecture & Environmental Planning	A03180	13.90	761,141	4,398	27,173	0	792,712
Nutrition Dietetics & Food Sciences	A00562	13.98	850,038	6,912	58,328	0	915,278
Summer EG Exp-Odd Year-NDFS	A24537	0.25	17,850	0	0	0	17,850
Summer EG Exp-Even Year-NDFS	A24538	0.27	17,847	0	0	0	17,847
Plants Soils & Climate	A00797	9.86	637,500	8,759	90,206	0	736,465
TOTAL: AGRICULTURE & APPLIED SCIENCES		109.83	6,528,066	25,552	1,218,231	589,680	8,361,529
CAINE COLLEGE OF ARTS							
Dean - Caine College of Arts	A22650	10.67	665,125	0	75,972	0	741,097
Advancement Travel - Arts	A22653	0.00	0	0	30,373	0	30,373
Advising - Arts	A22884	2.00	74,540	16,000	10,000	0	100,540
IT Support - Arts	A22886	0.00	0	0	76,798	0	76,798
Production Support	A26985	0.00	0	0	11,000	0	11,000
Summer School - Arts	A22651	1.78	65,277	0	0	0	65,277
Vacant Position Pool - Arts	A22652	2.84	167,587	0	0	0	167,587
Art & Design	A02915	27.20	1,478,523	22,245	0	0	1,500,768
Art & Design Operating	A02911	0.00	0	0	68,753	0	68,753
Art Museum	A02861	0.81	24,744	0	11,382	0	36,126
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Music	A03359	25.47	1,528,504	13,726	0	0	1,542,230
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
Production Services	A02848	4.60	190,416	1,188	845	0	192,449
Theatre Arts	A03562	15.89	775,889	6,453	0	0	782,342
Theatre Arts Operating	A03563	0.00	0	0	31,029	0	31,029
TOTAL: ARTS		91.26	4,970,605	59,612	458,963	64,500	5,553,680

UtahStateUniversity

2013-14 STATE APPROPRIATED BUDGETS

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	5.49	486,877	428	0	0	487,305
Advising - Business	A01065	4.27	163,686	0	0	0	163,686
Cooperative Education - Business	A00957	3.75	124,914	0	12,000	0	136,914
Data Network Charges - Business	A25467	0.00	0	0	16,438	0	16,438
MBA	A11376	2.00	87,552	0	0	0	87,552
Summer School - Business	A01005	1.26	46,365	0	0	0	46,365
Vacant Position Pool - Business	A00989	6.35	375,434	0	0	0	375,434
Differential Tuition - Business Holding	A00974	0.00	0	0	1,566,149	0	1,566,149
Differential Tuition - Career Placement	A22440	1.25	110,507	0	0	48,623	159,130
Differential Tuition - Dean Salary	A17611	2.19	144,381	0	0	63,528	207,909
Differential Tuition - Entrepreneurial Center	A20674	1.18	102,182	0	0	44,960	147,142
Differential Tuition - International Operations	A19761	1.00	53,467	0	0	23,526	76,993
Differential Tuition - Marketing/Branding	A21320	4.00	209,986	0	0	92,394	302,380
Economics & Finance	A01295	17.75	1,711,034	602	40,100	0	1,751,736
Differential Tuition - ECFN Salary	A19765	5.83	570,738	0	0	251,124	821,862
Management	A01274	22.48	2,005,146	3,423	61,629	0	2,070,198
Differential Tuition - MGMT Salary	A18606	7.31	741,948	0	0	326,457	1,068,405
Differential Tuition - MSHR Program	A20318	1.60	67,964	0	0	29,904	97,868
Management Information Systems	A01227	15.41	1,347,288	8,925	48,335	0	1,404,548
Differential Tuition - MIS Salary	A19764	3.16	249,755	0	0	109,892	359,647
School of Accountancy	A01148	16.15	1,459,425	0	52,005	0	1,511,430
Differential Tuition - ACCT Salary	A18607	2.54	394,802	0	0	173,713	568,515
TOTAL: BUSINESS		124.97	10,453,451	13,378	1,796,656	1,164,121	13,427,606
EMMA ECCLES JONES COLL OF EDUC & HS							
Dean - EEJ College of Education & Human Svcs	A01337	17.44	1,056,778	0	61,144	0	1,117,922
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	4.05	173,671	0	0	0	173,671
Vacant Position Pool - Education	A01325	0.81	47,431	0	0	0	47,431
Center for Persons with Disabilities	A01529	14.15	1,254,384	11,063	30,651	0	1,296,098
ASSERT	A23346	4.26	140,118	48,222	11,498	0	199,838
Interagency Outreach Training	A01531	0.65	63,017	2,791	321,203	0	387,011
Center for School of the Future	A01362	1.76	153,672	0	21,574	0	175,246
Communicative Disorders & Deaf Education	A01382	15.81	1,241,093	2,260	57,657	0	1,301,010
Differential Tuition - CDDE graduate	A01384	1.30	54,861	0	0	24,139	79,000
Sound Beginnings	A23469	2.45	167,631	0	48,156	0	215,787
Family Consumer & Human Development	A01917	28.80	1,551,862	12,205	78,862	0	1,642,929
DDE Center for Early Care & Education	A05962	2.00	110,531	0	16,554	0	127,085
Health Physical Education & Recreation	A01606	22.40	1,245,439	25,008	46,570	0	1,317,017
Graduate Assistant Athletic Trainers	A24218	0.00	0	0	125,700	0	125,700
Instructional Technology & Learning Sciences	A01694	12.05	804,084	2,674	27,550	0	834,308
Psychology	A01765	28.87	1,858,349	33,221	72,982	0	1,964,552
School of Teacher Education & Leadership	A01444	37.13	2,124,081	21,683	72,375	0	2,218,139
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	15.22	935,741	7,793	38,381	0	981,915
TOTAL: EDUCATION & HUMAN SERVICES		209.15	12,982,743	166,920	1,168,028	24,139	14,341,830

UtahStateUniversity

2013-14 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	18.10	1,100,467	39,366	771,959	0	1,911,792
Data Network Charges - Engineering	A25495	0.00	0	0	86,908	0	86,908
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
Scholarships - Engineering	A22588	0.00	0	0	100,000	0	100,000
Summer School - Engineering	A02050	1.60	58,837	0	0	0	58,837
Vacant Position Pool - Engineering	A02046	2.52	148,587	0	0	0	148,587
Biological Engineering	A02095	11.31	878,396	23,927	57,182	0	959,505
Civil & Environmental Engineering	A02154	25.05	1,911,934	52,002	60,669	0	2,024,605
Computer Science	A04263	28.58	1,831,049	9,857	67,118	0	1,908,024
Electrical & Computer Engineering	A02265	23.97	1,887,153	59,350	92,365	0	2,038,868
Engineering Education	A02408	8.52	614,216	23,602	21,013	0	658,831
Mechanical & Aerospace Engineering	A02486	26.69	2,033,085	38,686	91,311	0	2,163,082
TOTAL: ENGINEERING		146.34	10,463,724	246,790	1,448,707	0	12,159,221
HUMANITIES & SOCIAL SCIENCES							
Dean - Humanities & Social Sciences	A22649	9.31	690,626	0	70,939	0	761,565
Data Network Charges - Humanities & Soc Sci	A25384	0.00	0	0	115,864	0	115,864
Development - Humanities & Social Sciences	A02734	0.00	0	0	23,873	0	23,873
IT Operating - Humanities & Social Sciences	A22308	2.52	111,172	0	11,250	0	122,422
Religious Studies	A18075	1.66	150,307	0	0	0	150,307
Religious Studies - Benefits-Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Religious Studies - Buddhist Chair	A17880	0.00	0	0	14,000	0	14,000
Religious Studies - Mormon Chair	A17882	0.00	0	0	13,500	0	13,500
Rhetoric Associates	A20770	0.36	13,177	0	0	0	13,177
Summer School - Humanities & Social Sci	A02722	2.19	106,877	0	0	0	106,877
Vacant Position Pool - Humanities & Social Sci	A02741	3.98	235,230	0	0	0	235,230
Aerospace Studies	A02889	1.00	27,373	0	5,953	0	33,326
CHaSS Advising	A02845	8.75	337,059	10,924	12,503	0	360,486
English	A03044	50.06	2,410,299	94,067	127,601	0	2,631,967
Writing Laboratory	A03060	0.00	0	10,699	2,761	0	13,460
History	A03129	19.82	1,197,032	42,697	47,661	0	1,287,390
Journalism & Communication	A02984	8.75	474,316	5,712	17,779	0	497,807
Languages Philosophy & Communication Studies	A03224	31.39	1,742,715	18,872	86,167	0	1,847,754
Intensive English Language Institute	A03271	7.64	377,816	2,548	15,652	0	396,016
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-Even Year-IELI	A24565	1.83	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	29,434	0	5,256	0	34,690
Political Science	A03436	16.81	1,017,261	10,155	47,261	0	1,074,677
Sociology Social Work & Anthropology	A03501	26.95	1,615,088	34,264	61,361	0	1,710,713
Utah Public Radio	A02881	4.47	205,804	0	0	0	205,804
TOTAL: HUMANITIES & SOCIAL SCIENCES		198.34	10,808,866	232,060	702,398	33,493	11,776,817

UtahStateUniversity

2013-14 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
QUINNEY COLLEGE OF NATURAL RESOURCES							
Dean - Quinney College of Natural Resources	A03655	8.70	518,159	29,894	27,639	0	575,692
Data Network Charges - Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Summer School - Natural Resources	A03637	0.31	11,518	0	0	0	11,518
Vacant Position Pool - Natural Resources	A03661	1.90	112,259	0	0	0	112,259
Ecology Center - ADMIN	A03708	3.41	258,764	0	0	113,856	372,620
Ecology Center - BIOL	A03710	1.81	134,816	0	0	59,319	194,135
Ecology Center - SSWA	A28583	0.11	8,444	0	0	3,716	12,160
Ecology Center - WATS	A03709	1.47	121,506	0	0	53,463	174,969
Ecology Center - WILD	A03711	2.17	154,989	0	0	68,195	223,184
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	110,850	0	110,850
Environment & Society	A03893	11.94	771,229	0	46,580	0	817,809
Watershed Sciences	A03847	10.18	660,746	20,400	25,295	0	706,441
Wildland Resources	A04008	14.36	980,794	0	68,346	0	1,049,140
TOTAL: NATURAL RESOURCES		56.36	3,733,224	50,294	314,951	298,549	4,397,018
SCIENCE							
Dean - Science	A04051	5.64	443,591	1,341	34,128	0	479,060
Data Network Charges - Science	A25496	0.00	0	0	76,526	0	76,526
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	0.95	34,848	0	0	0	34,848
Summer School - Science	A04044	3.25	119,314	0	0	0	119,314
Vacant Position Pool - Science	A03950	2.61	154,562	0	0	0	154,562
Biology	A04157	44.99	2,608,964	80,744	100,842	0	2,790,550
Chemistry & Biochemistry	A04214	36.26	2,015,774	17,335	71,090	0	2,104,199
Geology	A04340	15.23	872,845	1,344	15,470	0	889,659
Mathematics & Statistics	A04385	51.81	2,975,556	44,549	96,599	0	3,116,704
Physics	A04414	24.20	1,653,549	39,478	54,332	0	1,747,359
TOTAL: SCIENCE		184.94	10,879,003	192,906	477,841	0	11,549,750
PRESIDENT							
President	A06218	5.50	688,301	0	47,453	0	735,754
Board of Trustees	A06228	0.00	0	0	29,141	0	29,141
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
University Counsel	A06236	0.00	0	0	11,386	0	11,386
Vacant Position Pool - President	A06214	3.70	155,700	0	0	0	155,700
Federal & State Relations	A20775	2.00	161,510	0	32,959	0	194,469
Internal Audits	A06230	5.88	352,719	5,925	8,674	0	367,318
TOTAL: PRESIDENT		17.08	1,358,230	6,177	321,916	0	1,686,323

UtahStateUniversity

2013-14 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	8.55	768,663	0	79,943	0	848,606
Curriculum Management	A10910	19.31	708,966	44,773	4,841	0	758,580
Data Network Charges - Provost	A25429	0.00	0	0	23,183	0	23,183
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	2.57	190,422	0	0	0	190,422
Faculty Assistance Center for Teaching	A22644	3.40	125,000	0	110,813	0	235,813
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
Faculty/Advisor of Year Awards	A06272	0.00	10,000	0	0	0	10,000
Retention - PROV	A06267	0.00	104,649	0	0	0	104,649
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	4.38	184,450	0	0	0	184,450
Affirmative Action	A06233	3.00	144,326	0	18,740	0	163,066
Analysis Assessment & Accreditation	A06231	6.62	422,542	4,681	28,290	0	455,513
Center for Women & Gender	A23381	1.62	118,196	0	23,197	0	141,393
Women's Studies	A23556	0.00	0	10,000	0	0	10,000
Global Engagement	A18683	7.96	446,615	0	0	0	446,615
Honors Program	A06331	3.31	124,943	93,055	21,434	0	239,432
TOTAL: PROVOST		64.72	3,611,592	152,509	704,321	0	4,468,422
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	65.49	2,875,784	322,071	0	0	3,197,855
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	12,169	0	12,169
Collection Development	A14103	0.00	0	0	5,275	0	5,275
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	5,000	0	5,000
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
Non-book Acquisition	A05843	0.00	0	0	8,804	0	8,804
Reference & Interlibrary Loan	A05899	0.00	0	0	23,500	0	23,500
Serials	A05844	0.00	0	0	10,800	0	10,800
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	1.10	58,576	0	0	0	58,576
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		66.59	2,934,360	322,071	4,572,554	0	7,828,985

UtahStateUniversity

2013-14 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	7.39	661,751	1,692	0	0	663,443
Auxiliary Enterprises - Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
Budget Recycling Rebate	A23614	0.00	0	0	48,502	0	48,502
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	1,218,159	0	1,218,159
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	84,008	0	84,008
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
Service Awards	A06540	0.00	0	0	41,000	0	41,000
Vacant Position Pool - Business & Finance	A06528	3.20	134,851	0	0	0	134,851
Budget & Planning	A06593	5.00	308,751	0	35,141	0	343,892
Critical Needs Reserve	A24941	0.00	0	0	2,569,218	0	2,569,218
Edith Bowen School EG Benefits	A25967	0.00	0	0	0	350,000	350,000
Scholarship Support	A24818	0.00	0	0	232,000	0	232,000
Summer Incentive Program	A27310	7.08	259,930	0	0	114,370	374,300
Conference Center Maintenance	A18489	1.68	48,039	0	369	0	48,408
Controllers Office	A06664	33.01	1,316,420	75,798	55,519	0	1,447,737
Central Travel Office	A26608	1.00	22,460	0	0	0	22,460
External Audits	A06671	0.00	0	0	4,094	0	4,094
Purchasing	A06567	5.75	241,319	7,458	13,422	0	262,199
Human Resources	A06561	11.43	493,754	21,774	68,537	0	584,065
Information Technology	A18368	34.97	2,187,253	0	234,909	0	2,422,162
IT - Classroom	A28443	2.40	114,868	0	0	0	114,868
IT - Service Desk	A28442	6.40	300,806	0	0	0	300,806
IT - System Administration	A28441	2.80	148,712	0	0	0	148,712
IT - Web	A28440	2.44	119,393	0	0	0	119,393
University Police	A06575	17.00	729,369	138,456	62,463	0	930,288
TOTAL: BUSINESS & FINANCE		141.55	7,087,676	245,178	6,366,270	464,370	14,163,494
ATHLETICS							
Administration - Athletics	A06878	7.99	396,493	0	0	174,455	570,948
Academics	A22465	4.00	191,197	0	0	84,127	275,324
Advertising & Promotion	A22459	1.00	32,045	0	0	14,100	46,145
Events Management	A22466	1.00	26,500	0	0	11,660	38,160
Media Relations	A06888	3.00	140,169	0	0	61,674	201,843
Ticket Office	A21706	2.00	73,246	0	0	32,228	105,474
Training Room & Medical	A06943	4.00	192,272	0	0	84,600	276,872
Video Room	A22460	1.00	39,904	0	0	17,558	57,462
Weight & Equipment Room	A22461	2.00	103,506	0	0	45,543	149,049
Men's Basketball	A06919	5.00	818,041	0	0	359,938	1,177,979
Men's Football	A06924	1.00	22,940	0	0	10,094	33,034
Men's Golf	A22462	0.75	38,283	0	0	16,844	55,127
Men's Tennis	A22463	1.00	40,240	0	0	17,706	57,946
Men's Track & Field	A06937	1.75	110,681	0	0	48,700	159,381
Women's Basketball	A12979	5.00	321,562	0	0	141,487	463,049
Women's Gymnastics	A06947	3.00	138,141	0	0	60,782	198,923
Women's Soccer	A22464	3.00	118,683	0	0	52,221	170,904
Women's Softball	A06954	2.00	80,270	0	0	35,319	115,589
Women's Tennis	A12978	1.00	40,240	0	0	17,706	57,946
Women's Track & Field	A06955	3.75	143,966	0	0	63,345	207,311
Women's Volleyball	A06958	3.00	146,844	0	0	64,611	211,455
TOTAL: ATHLETICS		56.24	3,215,223	0	0	1,414,698	4,629,921

Utah State University

2013-14 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							
Debit Card	A26604	0.00	0	0	30,000	0	30,000
Parking & Transportation	A06578	1.18	53,757	0	5,967	0	59,724
Motor Pool Rental Rate Offset	A06552	0.00	0	0	6,714	0	6,714
TOTAL: AUXILIARY ENTERPRISES		1.18	53,757	0	42,681	0	96,438
FACILITIES							
Administration - Facilities							
Administration - Facilities	A06793	4.00	241,551	13,540	1,200,713	0	1,455,804
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
Central Distribution Center	A06554	4.34	151,213	2,024	9,894	0	163,131
USU Post Office	A06556	2.43	68,269	2,202	3,093	0	73,564
Facilities Business Services							
Business Office	A06815	2.00	81,886	0	9,300	0	91,186
Business Services Administration	A06816	1.00	83,765	2,958	22,249	0	108,972
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
Lights	A06819	0.00	0	0	4,976,831	0	4,976,831
MIS	A06820	3.00	155,992	0	0	0	155,992
Purchasing	A06822	3.00	101,662	0	0	0	101,662
Receiving	A06823	1.00	30,466	28,000	6,268	0	64,734
Risk Management	A06583	1.13	57,715	0	3,000	0	60,715
Safety	A06821	1.00	42,660	0	0	0	42,660
Support Services Administration	A06825	0.87	63,331	0	0	0	63,331
Surplus	A26332	1.00	30,927	0	0	0	30,927
Waste Management	A06827	2.00	65,786	0	70,586	0	136,372
Water	A06828	0.00	0	0	335,517	0	335,517
Facilities Design & Construction							
Design & Construction	A06829	15.00	857,731	0	0	0	857,731
Sustainability	A17828	0.00	0	0	19,939	0	19,939
Facilities Maintenance							
Equipment Operators	A06800	3.00	104,891	0	0	0	104,891
FM	A06810	75.00	1,867,762	72,627	260,037	0	2,200,426
LOAM	A06811	14.00	450,239	204,450	116,867	0	771,556
Moving	A06814	2.00	60,353	0	38,645	0	98,998
Welders	A06808	1.00	41,194	0	1,500	0	42,694
Facilities Operations							
Carpenters	A06795	15.00	562,590	0	4,000	0	566,590
CMR Administration	A06796	0.00	0	27,290	513,826	0	541,116
CMR Facilitator	A19309	1.00	46,803	0	0	0	46,803
Customer Service	A06797	3.00	107,523	0	0	0	107,523
Electrical	A06798	13.00	489,594	0	198,697	0	688,291
Finishes	A06801	11.00	381,247	0	0	0	381,247
Operations Administration	A06803	1.00	96,190	0	58,632	0	154,822
Plumbing	A06804	11.00	389,173	0	12,411	0	401,584
Projects & Engineering	A06805	3.50	208,015	0	0	0	208,015
Utility Systems							
HVAC	A06802	19.00	683,750	0	18,322	0	702,072
Steam	A06806	6.00	219,310	0	41,000	0	260,310
Water Quality	A06807	3.00	120,601	0	0	0	120,601
TOTAL: FACILITIES		223.27	7,862,189	353,091	12,281,961	0	20,497,241

UtahStateUniversity

2013-14 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	3.72	242,528	0	0	0	242,528
CRD Regional	A27773	0.00	0	0	75,000	0	75,000
TOTAL: COMMERCIALIZATION & REG DEV		3.72	242,528	0	75,000	0	317,528
RESEARCH & GRADUATE SCHOOL							
Vice President - Research & Graduate School	A06752	6.31	552,329	32,500	130,023	0	714,852
Data Network Charges - RGS	A25457	0.00	0	0	25,564	0	25,564
Disclosure & Compliance	A06316	1.00	86,546	0	8,766	0	95,312
Herbarium - Research	A06745	1.00	31,001	0	0	0	31,001
Institutional Review Board	A20889	2.30	104,744	0	14,298	0	119,042
NMR Facility	A04229	0.31	17,354	0	0	0	17,354
Reporting & Publications	A20890	0.63	32,279	8,000	18,766	0	59,045
Undergraduate Research	A22322	0.00	0	0	10,000	0	10,000
Vacant Position Pool - RGS	A06757	0.45	18,953	0	0	0	18,953
Environmental Health & Safety	A06766	9.00	444,883	0	213,496	0	658,379
Laboratory Animal Research Center	A06734	1.84	84,180	0	0	0	84,180
IACUC Laboratory Animal Research Center	A12887	0.92	46,494	0	3,602	0	50,096
School of Graduate Studies	A04479	9.75	437,788	1,336	71,776	0	510,900
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
Sponsored Programs	A06776	8.35	388,592	23,000	81,623	0	493,215
TOTAL: RESEARCH & GRADUATE SCHOOL		41.86	2,245,143	64,836	717,440	0	3,027,419

UtahStateUniversity

2013-14 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	6.81	524,261	20,000	167,369	0	711,630
Academic Opportunity - VPST	A26186	0.00	0	0	1,000	0	1,000
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
E-Initiative	A25596	1.33	74,181	0	68,393	0	142,574
Judicial Officer	A15515	0.00	0	0	5,000	0	5,000
Need-based Scholarships - VPST	A06370	0.00	0	0	44,000	0	44,000
Vacant Position Pool - Student Services	A05971	0.00	0	0	0	0	0
Academic Resource Center	A17356	3.98	159,660		8,638	0	168,298
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	4.98	202,056	26,832	64,332	0	293,220
Admissions	A06485	20.28	766,789	17,976	140,952	0	925,717
Enrollment Services Outreach	A15329	0.00	0	0	405,834	0	405,834
Need-based Scholarships - ADMS	A21874	0.00	0	0	234,000	0	234,000
Career Services	A05998	8.09	346,961	0	28,747	0	375,708
Job Locator Match	A26983	0.59	17,413	0	0	0	17,413
Counseling	A06002	9.30	469,515	73,905	29,194	0	572,614
Disability Resource Center	A05990	5.75	226,385	95,975	129,288	0	451,648
Financial Aid Office	A06368	11.78	529,122	0	0	0	529,122
FA USU Match	A06362	1.34	31,983	0	0	0	31,983
Work Study	A06378	0.00	0	124,414	0	0	124,414
Registrars Office	A06470	20.60	721,185	36,000	157,939	0	915,124
Connections	A20827	2.09	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
Veteran Support	A21484	2.00	66,706	0	12,552	0	79,258
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
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	33,626	948	723	0	35,297
Student Sustainability	A27697	0.98	49,418	0	3,310	0	52,728
Academic Service Learning Center	A12329	2.05	85,869	0	11,010	0	96,879
University Advising	A06246	8.00	309,067	6,000	42,262	0	357,329
Peer Advising	A06244	0.00	0	57,916	1,430	0	59,346
TOTAL: STUDENT SERVICES		110.58	4,690,997	706,483	1,882,571	0	7,280,051
UNIVERSITY ADVANCEMENT							
Administration - University Advancement	A05672	7.33	530,311	0	15,729	0	546,040
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	1.01	42,696	0	0	0	42,696
Advancement Services	A08231	12.00	373,635	0	202,315	0	575,950
Alumni	A05696	3.94	200,573	0	0	0	200,573
Institutional Development	A05824	11.57	781,079	3,087	52,698	0	836,864
Public Relations & Marketing	A06238	11.48	597,138	1,600	37,372	0	636,110
Marketing	A06240	0.00	0	0	9,645	0	9,645
World Wide Web	A06241	0.00	0	0	1,992	0	1,992
TOTAL: UNIVERSITY ADVANCEMENT		47.33	2,525,432	10,369	506,843	0	3,042,644
SUBTOTAL: COLLEGES / DIVISIONS		1,895.31	106,646,809	2,848,226	35,057,332	4,053,550	148,605,917

Utah State University

2013-14 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 1: FY2012-13 BALANCE							
FY2012-13 BALANCE	B						
1. Land-grant Trust			0	0	100,600	0	100,600
2. Balance from FY13			0	0	1,119,080	0	1,119,080
TOTAL: FY2012-13 BALANCE			0	0	1,219,680	0	1,219,680
Allocated during 2013-14 Budget Process			0	0	0	0	0
BALANCE: FY2012-13 BALANCE		0.00	0	0	1,219,680	0	1,219,680
SECTION 2: FY2013-14 NEW FUNDS							
FY2013-14 NEW FUNDS	B						
FUNDING							
Back-out FY13 one-time (bus bldg O&M not in svs FY13)							797,000
Health Insurance							1,548,100
State Retirement							386,600
Mission-Based Funding (equity)							895,300
Mission-Based Funding (distinctive mission)							1,902,000
One-Time: O&M Not In Service (bus bldg)							(733,700)
One-Time: SB2-graduate school admissions							3,000,000
ED salaries to E&G							159,700
Differential Tuition Adjustment							1,330,000
Fee Adjustment							100
Tier 1 - 5%							3,250,000
- less amount used for Health Ins & State Ret							(483,700)
RCDE Allocation to E&G							405,200
TOTAL NEW FUNDING							12,456,600
ALLOCATIONS							
1. Health Insurance Increase	b	pool				1,548,100	1,548,100
2. State Retirement Increase	b	pool				386,600	386,600
3. 1% COLA	b	depts	902,276		169,600	196,335	1,268,211
[169,600 to AES/EXT Line Items]							
4. Health COLA [benefit covered by pool]	b	depts	373,656		68,300	81,308	523,264
[68,300 to AES/EXT Line Items]							
5. Athletics budget correction	b	A06878			(81,880)		(81,880)
6. Faculty Promotions & Tenure	b	depts	205,348		90,500	90,354	386,202
[90,500 to AES/EXT Line Items]							
7. O&M (bus bldg)					63,300		63,300
8. MBF (equity)			8.00	587,014	50,000	258,286	895,300
9. MBF (distinctive mission)			10.50	819,097	722,500	360,403	1,902,000
10. SB2-graduate school admissions					3,000,000		3,000,000
11. ED salaries to E&G	b		111,862			47,838	159,700
12. Differential Tuition - Business	b	A00974			1,330,000		1,330,000
13. Scholarships					300,000		300,000
14. Executive salary pool							0
- used during budget process	b		42,837			18,848	61,685
- to be used during fiscal year			13,723			6,038	19,761
15. Missionary Contingency					694,257		694,257
16. Critical Needs Reserve	b	A24941			100		100
TOTAL: FY2013-14 NEW FUNDS			3,055,813	0	6,406,677	2,994,110	12,456,600
Allocated during 2013-14 Budget Process			(1,635,979)	0	(1,576,620)	(2,369,383)	(5,581,982)
BALANCE: FY2013-14 NEW FUNDS		18.50	1,419,834	0	4,830,057	624,727	6,874,618
TOTAL: 2013-14 CHA BUDGET			3,055,813	0	7,626,357	2,994,110	13,676,280
Allocated during 2013-14 Budget Process			(1,635,979)	0	(1,576,620)	(2,369,383)	(5,581,982)
BALANCE: 2013-14 CHA BUDGET		18.50	1,419,834	0	6,049,737	624,727	8,094,298

Utah State University

2013-14 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Salaries	Wages	Operating	Employee Benefits	TOTAL
2012-13 Beginning Pool Base			2,479,200	39,884,430	42,363,630
2012-13 ongoing transfers				466,695	466,695
2012-13 new early retirement salaries				208,136	208,136
2012-13 completed early retirement salaries				(214,500)	(214,500)
2013-14 budget process CHA transfers				2,369,383	2,369,383
2013-14 budget process other transfers				(53,426)	(53,426)
2013-14 budget process new early retirement salaries				27,173	27,173
2013-14 benefit changes to departments				(7,406)	(7,406)
Operating Adjustment			2,331,800	(2,331,800)	0
SUBTOTAL: EMPLOYEE BENEFIT POOL	0	0	4,811,000	40,348,685	45,159,685
Benefits budgeted in Departments				4,053,550	4,053,550
Benefits held in CHA				624,727	624,727
TOTAL: EMPLOYEE BENEFITS	0	0	4,811,000	45,026,962	49,837,962



Auxiliary Enterprises
2013-14 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	\$11,769,044	\$7,876,291	\$1,590,900	\$1,551,917	\$10,684,297	\$2,224,611	\$1,047,062	\$36,744,122
Other Revenue ¹					\$350,000	\$824,000		\$1,174,000
Budgeted Expenses (including COGS)	\$11,547,135	\$7,583,948	\$823,017	\$1,551,700	\$7,271,868	\$1,923,408	\$876,551	\$31,577,627
Budgeted Net Revenue	\$221,909	\$292,343	\$767,883	\$217	\$3,762,429	\$1,125,203	\$170,511	\$6,340,495
<u>Budgeted Transfers</u>								
Mandatory (Debt Service on Pledged Units)		(\$220,236)	(\$311,485)		(\$2,797,210)	(\$534,442)		(\$3,863,373)
Non-Mandatory	(\$59,662)	(\$63,545)	(\$170,810)		(\$309,038)	(\$316,727)	(\$69,553)	(\$989,335)
Subtotal - Budgeted Transfers	(\$59,662)	(\$283,781)	(\$482,295)	\$0	(\$3,106,248)	(\$851,169)	(\$69,553)	(\$4,852,708)
Available for Repairs/Replacement and Contingency ²	\$162,247	\$8,562	\$285,588	\$217	\$656,181	\$274,034	\$100,958	\$1,487,787

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
2013-14 Operating & Capital Budgets

Budget Category	Distribution Center/Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$668,920	\$8,980,361	\$1,404,008	\$1,054,650	\$193,120	\$12,301,059
Budgeted Expenses (including COGS)	\$668,835	\$8,905,366	\$1,402,769	\$1,033,938	\$192,187	\$12,203,095
Budgeted Net Revenue	\$85	\$74,995	\$1,239	\$20,712	\$933	\$97,964



USU-Eastern
Auxiliary Enterprises
2013-14 Operating & Capital Budgets

Budget Category	Bookstore	Dining Services	Student Housing	Student Center	TOTAL
Budgeted Operating Revenue	\$913,000	\$1,064,117	\$990,340	\$66,148	\$3,033,605
Budgeted Expenses (including COGS)	\$913,000	\$1,038,526	\$708,400	\$45,400	\$2,705,326
Budgeted Loan Payment			\$172,800		\$172,800
Budgeted Net Revenue	\$0	\$25,591	\$109,140	\$20,748	\$155,479

USU-Eastern
Service Enterprises
2013-14 Operating & Capital Budgets

Budget Category	Mailing Bureau	Telephone Services	Motor Pool	Printing Services	Fuel Tank	TOTAL
Budgeted Operating Revenue	\$13,400	\$6,100	\$154,600	\$30,800	\$2,900	\$207,800
Budgeted Expenses (including COGS)	\$11,935	\$5,115	\$130,400	\$23,785	\$1,990	\$173,225
Budgeted Net Revenue	\$1,465	\$985	\$24,200	\$7,015	\$910	\$34,575

Utah State University
Department of Intercollegiate Athletics
Operating Budget
Fiscal Year 2013-14

Revenues	
Institutional Support	\$7,807,769
Student Fees	4,122,331
Football	2,556,582
Men's Basketball	897,668
Big Blue Scholarship Fund	1,594,850
Television Rights	300,000
Sponsorships	1,120,000
Athletic Fund	533,895
NCAA / MWC	2,232,527
Endowment Earnings	123,600
Indirect Facilities and Administration	1,700,000
Total Revenues	\$22,989,222

Expenses	
Compensation	\$7,950,928
<u>Operating</u>	
Men's Sports	5,809,297
Women's Sports	3,807,332
Administrative Units	5,904,790
Total Expenses	\$23,472,347

Balance	-\$483,125
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Utah State University - Eastern
Department of Intercollegiate Athletics
Operating Budget
Fiscal Year 2013-14

Revenues	
Institutional Support	\$670,600
Student Fees	17,400
Ticket Sales	10,000
Concessions	6,000
Boosters	15,700
Total Revenues	\$719,700

Expenses	
Compensation	\$374,200
<u>Operating</u>	
Men's Sports	122,500
Women's Sports	116,500
Co-Ed Sports	2,500
Administrative Units	98,000
Total Expenses	\$713,700

Balance	\$6,000
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Utah State University

2013-14 TOTAL SALARY BUDGET

ALL FUNDING SOURCES

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
COLLEGES				
Agriculture & Applied Sciences	6,496,723	8,960,379	6,323,866	21,780,968
Caine College of Arts	4,970,605	260,019	732,444	5,963,068
Jon M Huntsman School of Business	10,441,323	122,518	1,779,861	12,343,702
Emma Eccles Jones Coll of Educ & Human Svs	12,907,858	469,421	14,390,058	27,767,337
Engineering	10,463,724	3,054,944	3,166,149	16,684,817
Humanities & Social Sciences	10,795,384	1,087,019	1,265,521	13,147,924
Quinney College of Natural Resources	3,459,279	1,072,401	3,149,043	7,680,723
Science	11,201,649	1,778,560	2,366,090	15,346,299
SUBTOTAL: COLLEGES	70,736,545	16,805,261	33,173,032	120,714,838
DIVISIONS				
President	1,378,045	51,000	40,611	1,469,656
Provost	3,634,126	44,612	560,315	4,239,053
Library & Instructional Support	2,934,360	0	43,152	2,977,512
Regional Campuses & Distance Education	5,000	18,611,675	2,023,634	20,640,309
Business & Finance	7,143,858	231,984	3,063,445	10,439,287
Athletics	3,215,223	0	1,874,859	5,090,082
Auxiliary Enterprises	53,757	16,073	4,091,508	4,161,338
Facilities	7,862,189	0	1,121,544	8,983,733
Commercialization & Regional Development	342,528	0	1,457,841	1,800,369
Cooperative Extension	29,673	6,209,832	1,558,877	7,798,382
Research & Graduate School	2,224,638	42,124	530,362	2,797,124
Student Services	4,702,959	0	2,789,492	7,492,451
University Advancement	2,383,908	36,526	252,563	2,672,997
USU-Eastern Chancellor	0	453,541	10,179	463,720
USU-Eastern Vice Chancellor-Admin & Advnc	0	1,191,459	97,122	1,288,581
USU-Eastern Vice Chancellor-Acad & Stud Svs	0	2,460,040	678,800	3,138,840
USU-Eastern Vice Chancellor-San Juan Campus	0	1,196,748	1,034,588	2,231,336
Advanced Weather Systems Foundation	0	0	2,188,570	2,188,570
SUBTOTAL: DIVISIONS	35,910,264	30,545,614	23,417,462	89,873,340
CENTRALLY HELD ACCOUNT	1,676,900	0	0	1,676,900
2013-14 TOTAL SALARY BUDGET	108,323,709	47,350,875	56,590,494	212,265,078