

UtahStateUniversity

2014-15 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	1,947.91	114,467,900	2,861,900	46,749,800	47,820,300	211,899,900
Uintah Basin Campus	74.88	3,484,900	0	1,245,000	1,326,700	6,056,600
Southeastern Utah Campus	18.30	820,400	0	1,055,600	284,600	2,160,600
Brigham City Campus	179.19	7,609,000	0	16,616,500	2,296,000	26,521,500
Tooele/Wasatch Campus	121.37	5,437,000	0	5,474,800	1,768,800	12,680,600
Agricultural Experiment Station	105.95	7,278,900	339,200	3,323,600	2,927,500	13,869,200
Utah Water Research Laboratory	57.33	2,882,100	0	61,100	863,300	3,806,500
Cooperative Extension	143.37	8,847,000	186,400	2,579,200	3,700,900	15,313,500
Educationally Disadvantaged	0.00	0	0	100,000	0	100,000
USU-Eastern - Price Campus	128.87	6,724,900	630,800	3,991,300	2,876,200	14,223,200
USU-Eastern - San Juan Campus	44.97	2,128,400	261,700	685,500	953,900	4,029,500
USU-Eastern - Prehistoric Museum	6.40	277,000	0	26,800	121,900	425,700
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	15.42	763,100	110,700	179,500	344,600	1,397,900
TOTAL BUDGETED USES	2,843.96	160,720,600	4,390,700	82,193,700	65,284,700	312,589,700

SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Reallocation	TOTAL SOURCES
Education & General	121,358,600	90,116,000	0	150,600	274,700	211,899,900
Uintah Basin Campus	3,901,600	2,155,000	0	0	0	6,056,600
Southeastern Utah Campus	735,600	1,425,000	0	0	0	2,160,600
Brigham City Campus	6,321,500	20,200,000	0	0	0	26,521,500
Tooele/Wasatch Campus	4,075,600	8,605,000	0	0	0	12,680,600
Agricultural Experiment Station	12,467,400	0	1,813,800	0	(412,000)	13,869,200
Utah Water Research Laboratory	1,828,300	0	1,745,800	232,400	0	3,806,500
Cooperative Extension	13,087,700	0	2,088,500	0	137,300	15,313,500
Educationally Disadvantaged	100,000	0	0	0	0	100,000
USU-Eastern - Price Campus	12,144,000	2,805,000	0	0	(725,800)	14,223,200
USU-Eastern - San Juan Campus	2,176,500	1,295,000	0	0	558,000	4,029,500
USU-Eastern - Prehistoric Museum	257,900	0	0	0	167,800	425,700
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,336,900	61,000	0	0	0	1,397,900
TOTAL BUDGETED SOURCES	179,896,600	126,662,000	5,648,100	383,000	0	312,589,700

UtahStateUniversity

2014-15 TOTAL STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	123.50	7,462,403	25,870	3,769,948	598,174	11,856,395
Caine College of Arts	95.05	5,498,391	60,358	730,594	64,500	6,353,843
Jon M Huntsman School of Business	129.62	11,764,764	13,546	1,587,751	1,465,676	14,831,737
Emma Eccles Jones Coll of Educ & Human Svcs	213.51	13,627,022	147,052	1,260,028	24,139	15,058,241
Engineering	144.30	11,012,402	249,875	1,283,707	0	12,545,984
Humanities & Social Sciences	201.21	11,425,134	234,962	702,398	33,493	12,395,987
Quinney College of Natural Resources	54.53	3,868,610	50,923	354,534	303,120	4,577,187
Science	182.93	11,218,179	195,317	477,841	0	11,891,337
SUBTOTAL: COLLEGES	1,144.65	75,876,905	977,903	10,166,801	2,489,102	89,510,711
DIVISIONS						
President	29.55	2,072,401	7,874	594,391	0	2,674,666
Provost	70.39	3,874,497	154,416	788,599	0	4,817,512
Library & Instructional Support	69.12	3,132,893	326,097	4,624,874	0	8,083,864
Business & Finance	149.01	8,153,771	248,242	7,192,610	682,703	16,277,326
Athletics	54.74	3,337,433	0	0	1,468,470	4,805,903
Auxiliary Enterprises	2.18	92,476	0	16,381	0	108,857
Facilities	220.86	7,931,240	357,505	12,288,961	0	20,577,706
Commercialization & Reg Dev / Univ Adv	39.77	2,227,951	8,879	399,828	0	2,636,658
Research & Graduate School	43.14	2,302,299	65,647	717,440	0	3,085,386
Student Services	123.50	5,411,080	715,314	2,197,928	0	8,324,322
SUBTOTAL: DIVISIONS	802.26	38,536,041	1,883,974	28,821,012	2,151,173	71,392,200
TOTAL: COLLEGES / DIVISIONS	1,946.91	114,412,946	2,861,877	38,987,813	4,640,275	160,902,911
CENTRALLY HELD ACCOUNT	1.00	55,000	0	3,034,057	24,200	3,113,257
EMPLOYEE BENEFITS POOL	0.00	0	0	4,727,871	43,155,861	47,883,732
TOTAL EDUCATION & GENERAL BUDGET	1,947.91	114,467,946	2,861,877	46,749,741	47,820,336	211,899,900

UtahStateUniversity

2014-15 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	1.86	79,451	3,110	71,604	0	154,165
Advising-Agriculture & Applied Sciences	A21369	2.61	140,899	0	0	0	140,899
Business Center-Agriculture & Applied Sciences	A30949	18.79	862,530	0	0	0	862,530
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	2.15	132,137	0	0	0	132,137
Agricultural Systems Technology & Education	A00240	21.26	1,264,335	2,441	100,858	0	1,367,634
Summer EG Exp-Odd Year-ASTE	A24542	0.17	13,668	0	0	0	13,668
Summer EG Exp-Even Year-ASTE	A24543	0.14	9,112	0	0	0	9,112
Animal Dairy & Veterinary Sciences	A00351	12.02	680,399	0	96,927	0	777,326
School of Veterinary Medicine	A25196	22.60	1,359,487	0	3,182,765	598,174	5,140,426
Applied Economics	A00885	5.54	552,370	0	29,001	0	581,371
Landscape Architecture & Environmental Planning	A03180	13.78	802,613	4,453	27,173	0	834,239
Nutrition Dietetics & Food Sciences	A00562	13.27	916,828	6,998	58,328	0	982,154
Summer EG Exp-Odd Year-NDFS	A24537	0.06	4,556	0	0	0	4,556
Plants Soils & Climate	A00797	9.25	644,018	8,868	90,206	0	743,092
TOTAL: AGRICULTURE & APPLIED SCIENCES		123.50	7,462,403	25,870	3,769,948	598,174	11,856,395
CAINE COLLEGE OF ARTS							
Dean-Caine College of Arts	A22650	11.72	856,407	0	75,972	0	932,379
Advancement Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Advising-Arts	A22884	2.00	78,962	16,200	10,000	0	105,162
Differential Tuition-Arts	A28973	0.00	0	0	261,000	0	261,000
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	0.53	41,102	0	0	0	41,102
Vacant Position Pool-Arts	A22652	0.26	16,178	0	0	0	16,178
Art & Design	A02915	27.18	1,553,308	22,523	0	0	1,575,831
Art & Design Operating	A02911	0.00	0	0	68,753	0	68,753
Art Museum	A02861	4.03	197,850	0	11,382	0	209,232
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Music	A03359	25.90	1,602,593	13,898	0	0	1,616,491
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	7.60	323,306	1,203	11,476	0	335,985
Theatre Arts	A03562	15.83	828,685	6,534	0	0	835,219
Theatre Arts Operating	A03563	0.00	0	0	31,029	0	31,029
TOTAL: ARTS		95.05	5,498,391	60,358	730,594	64,500	6,353,843

UtahStateUniversity

2014-15 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	6.55	629,692	433	0	0	630,125
Advising-Business	A01065	4.28	166,843	0	0	0	166,843
Cooperative Education-Business	A00957	3.75	129,049	0	12,000	0	141,049
Data Network Charges-Business	A25467	0.00	0	0	16,438	0	16,438
Summer School-Business	A01005	0.60	46,365	0	0	0	46,365
Vacant Position Pool-Business	A00989	6.78	415,601	0	0	0	415,601
Differential Tuition-Business Holding	A00974	0.00	0	0	1,357,244	0	1,357,244
Differential Tuition-Career Placement	A22440	4.18	312,565	0	0	137,528	450,093
Differential Tuition-Dean Salary	A17611	2.25	154,422	0	0	67,947	222,369
Differential Tuition-Entrepreneurial Center	A20674	1.67	138,417	0	0	60,903	199,320
Differential Tuition-International Operations	A19761	1.00	55,135	0	0	24,260	79,395
Differential Tuition-Marketing/Branding	A21320	4.11	227,163	0	0	99,952	327,115
Economics & Finance	A01295	17.41	1,892,503	610	40,100	0	1,933,213
Differential Tuition-ECFN Salary	A19765	5.08	570,738	0	0	251,124	821,862
Management	A01274	19.78	2,053,844	3,466	61,629	0	2,118,939
MBA	A11376	2.00	101,706	0	0	0	101,706
Differential Tuition-MBA	A20675	0.50	15,188	0	0	6,683	21,871
Differential Tuition-MGMT Salary	A18606	10.86	1,093,003	0	0	480,921	1,573,924
Differential Tuition-MSHR Program	A20318	1.60	70,313	0	0	30,938	101,251
Management Information Systems	A01227	15.42	1,472,848	9,037	48,335	0	1,530,220
Differential Tuition-MIS Salary	A19764	4.08	299,334	0	0	131,707	431,041
School of Accountancy	A01148	15.14	1,525,233	0	52,005	0	1,577,238
Differential Tuition-ACCT Salary	A18607	2.58	394,802	0	0	173,713	568,515
TOTAL: BUSINESS		129.62	11,764,764	13,546	1,587,751	1,465,676	14,831,737
EMMA ECCLES JONES COLL OF EDUC & HS							
Dean-EEJ College of Education & Human Svs	A01337	21.99	1,287,553	0	86,136	0	1,373,689
Data Network Charges-Education	A25469	0.00	0	0	105,179	0	105,179
Vacant Position Pool-Education	A01325	0.81	49,964	0	0	0	49,964
Center for Persons with Disabilities	A01529	13.60	1,271,117	11,201	30,651	0	1,312,969
ASSERT	A23346	4.20	140,623	48,825	86,498	0	275,946
Interagency Outreach Training	A01531	0.64	63,805	2,826	321,203	0	387,834
Center for School of the Future	A01362	3.83	142,054	0	21,574	0	163,628
Communicative Disorders & Deaf Education	A01382	16.24	1,296,641	2,288	57,657	0	1,356,586
Differential Tuition-CDDE graduate	A01384	1.17	54,861	0	17,000	24,139	96,000
Sound Beginnings	A23469	3.59	221,810	0	48,156	0	269,966
Family Consumer & Human Development	A01917	28.09	1,628,135	12,358	78,862	0	1,719,355
DDE Center for Early Care & Education	A05962	2.24	115,595	0	16,554	0	132,149
Health Physical Education & Recreation	A01606	22.05	1,289,239	25,321	46,570	0	1,361,130
Graduate Assistant Athletic Trainers	A24218	0.00	0	0	125,700	0	125,700
Instructional Technology & Learning Sciences	A01694	12.41	834,033	2,707	27,550	0	864,290
Psychology	A01765	29.74	1,989,153	33,636	72,982	0	2,095,771
School of Teacher Education & Leadership	A01444	37.41	2,258,638	0	72,375	0	2,331,013
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	15.50	983,801	7,890	38,381	0	1,030,072
TOTAL: EDUCATION & HUMAN SERVICES		213.51	13,627,022	147,052	1,260,028	24,139	15,058,241

UtahStateUniversity

2014-15 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	22.06	1,258,473	39,858	595,621	0	1,893,952
Data Network Charges-Engineering	A25495	0.00	0	0	97,063	0	97,063
Development-Engineering	A02039	0.00	0	0	50,182	0	50,182
Differential Tuition-Engineering	A02042	0.00	0	0	60,000	0	60,000
Scholarships-Engineering	A22588	0.00	0	0	100,000	0	100,000
Summer School-Engineering	A02050	0.76	58,837	0	0	0	58,837
Vacant Position Pool-Engineering	A02046	1.46	89,343	0	0	0	89,343
Biological Engineering	A02095	12.14	1,002,867	24,226	56,005	0	1,083,098
Civil & Environmental Engineering	A02154	22.51	1,998,980	52,652	58,019	0	2,109,651
Computer Science	A04263	27.53	1,854,799	9,980	65,798	0	1,930,577
Electrical & Computer Engineering	A02265	23.78	2,006,863	60,092	90,589	0	2,157,544
Engineering Education	A02408	7.98	648,205	23,897	20,573	0	692,675
Mechanical & Aerospace Engineering	A02486	26.08	2,094,035	39,170	89,857	0	2,223,062
TOTAL: ENGINEERING		144.30	11,012,402	249,875	1,283,707	0	12,545,984
HUMANITIES & SOCIAL SCIENCES							
Dean-Humanities & Social Sciences	A22649	9.08	700,839	0	80,714	0	781,553
Benefits-Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Data Network Charges-Humanities & Soc Sci	A25384	0.00	0	0	131,142	0	131,142
Development-Humanities & Social Sciences	A02734	0.00	0	0	23,873	0	23,873
IT Operating-Humanities & Social Sciences	A22308	2.61	125,765	0	0	0	125,765
Rhetoric Associates	A20770	0.36	13,342	0	0	0	13,342
Summer School-Humanities & Social Sci	A02722	1.49	108,210	0	0	0	108,210
Vacant Position Pool-Humanities & Social Sci	A02741	5.16	315,921	0	0	0	315,921
Aerospace Studies	A02889	1.00	28,194	0	5,953	0	34,147
CHaSS Advising	A02845	8.75	347,671	11,061	11,843	0	370,575
English	A03044	50.63	2,477,981	95,243	123,623	0	2,696,847
Writing Laboratory	A03060	0.00	0	10,833	2,761	0	13,594
History	A03129	20.21	1,242,613	43,231	45,296	0	1,331,140
Religious Studies	A18075	1.64	152,395	0	0	0	152,395
Religious Studies-Mormon Chair	A17882	0.00	0	0	14,000	0	14,000
Religious Studies-Redd Chair	A17880	0.00	0	0	13,500	0	13,500
Journalism & Communication	A02984	9.83	595,823	5,783	17,046	0	618,652
Languages Philosophy & Communication Studies	A03224	31.33	1,822,576	19,108	83,527	0	1,925,211
Intensive English Language Institute	A03271	7.64	385,421	2,580	15,065	0	403,066
ITA Workshop-Humanities & Social Sciences	A03270	0.00	0	2,149	3,047	0	5,196
LPCS Teaching Excellence Award	A16829	0.00	0	0	15,000	0	15,000
Summer EG Exp-Odd Year-IELI	A24564	1.81	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	1.00	25,235	0	5,256	0	30,491
Political Science	A03436	17.70	1,144,877	10,282	46,694	0	1,201,853
Sociology Social Work & Anthropology	A03501	26.26	1,656,524	34,692	59,088	0	1,750,304
Utah Public Radio	A02881	4.71	214,467	0	0	0	214,467
TOTAL: HUMANITIES & SOCIAL SCIENCES		201.21	11,425,134	234,962	702,398	33,493	12,395,987

UtahStateUniversity

2014-15 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	7.83	506,625	30,268	27,639	0	564,532
Data Network Charges-Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Differential Tuition-Natural Resources	A29375	0.00	0	0	14,000	0	14,000
Vacant Position Pool-Natural Resources	A03661	2.40	146,697	0	0	0	146,697
Ecology Center-ADMIN	A03708	3.41	257,005	0	0	113,082	370,087
Ecology Center-BIOL	A03710	1.77	139,000	0	0	61,160	200,160
Ecology Center-SSWA	A28583	0.11	8,550	0	0	3,763	12,313
Ecology Center-WATS	A03709	1.42	127,739	0	0	56,206	183,945
Ecology Center-WILD	A03711	2.10	156,612	0	0	68,909	225,521
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	136,433	0	136,433
Environment & Society	A03893	12.25	813,492	0	46,580	0	860,072
Watershed Sciences	A03847	10.27	732,356	20,655	25,295	0	778,306
Wildland Resources	A04008	12.97	980,534	0	68,346	0	1,048,880
TOTAL: NATURAL RESOURCES		54.53	3,868,610	50,923	354,534	303,120	4,577,187
SCIENCE							
Dean-Science	A04051	5.74	474,812	1,358	34,128	0	510,298
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
Parker VSIP Agreement	A21805	0.94	34,848	0	0	0	34,848
Summer School-Science	A04044	1.55	119,314	0	0	0	119,314
Vacant Position Pool-Science	A03950	3.21	196,485	0	0	0	196,485
Biology	A04157	44.50	2,606,506	81,753	100,842	0	2,789,101
Herbarium	A03900	0.00	0	8,216	1,854	0	10,070
Chemistry & Biochemistry	A04214	35.96	2,072,494	17,552	71,090	0	2,161,136
Geology	A04340	15.97	961,614	1,361	15,470	0	978,445
Mathematics & Statistics	A04385	51.21	3,038,650	45,106	96,599	0	3,180,355
Physics	A04414	23.85	1,713,456	39,971	54,332	0	1,807,759
TOTAL: SCIENCE		182.93	11,218,179	195,317	477,841	0	11,891,337
PRESIDENT							
President	A06218	6.00	731,751	0	50,459	0	782,210
Board of Trustees	A06228	0.00	0	0	29,141	0	29,141
Commencement	A06302	0.00	0	255	61,434	0	61,689
Entertainment of University Guests	A06216	0.00	0	0	66,008	0	66,008
Student Initiatives	A17837	0.00	0	0	34,861	0	34,861
University Counsel	A06236	0.00	0	0	11,386	0	11,386
Vacant Position Pool-President	A06214	3.24	140,515	0	0	0	140,515
Federal & State Relations	A20775	2.00	176,950	0	32,959	0	209,909
Institute of Government & Politics	A31487	0.96	41,667	0	40,000	0	81,667
Internal Audits	A06230	5.88	365,418	5,999	8,674	0	380,091
Public Relations & Marketing	A06238	11.47	616,100	1,620	112,832	0	730,552
Marketing	A06240	0.00	0	0	9,645	0	9,645
Utah State Magazine	A05665	0.00	0	0	135,000	0	135,000
World Wide Web	A06241	0.00	0	0	1,992	0	1,992
TOTAL: PRESIDENT		29.55	2,072,401	7,874	594,391	0	2,674,666

UtahStateUniversity

2014-15 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	8.29	728,198	0	80,494	0	808,692
Curriculum Management	A10910	19.11	708,966	45,333	4,841	0	759,140
Data Network Charges-Provost	A25429	0.00	0	0	27,375	0	27,375
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	4.39	190,422	0	0	0	190,422
Faculty Assistance Center for Teaching	A22644	2.88	125,000	0	110,813	0	235,813
Faculty Development & Diversity	A16689	0.00	0	0	24,500	0	24,500
Faculty Senate	A06296	1.01	77,820	0	2,180	0	80,000
Faculty/Advisor of Year Awards	A06272	0.00	10,000	0	0	0	10,000
Retention-Provost	A06267	0.00	133,047	0	0	0	133,047
Strategic Priorities	A16781	3.41	188,971	0	0	0	188,971
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
Vacant Position Pool-Provost	A06259	5.50	238,670	0	0	0	238,670
Affirmative Action	A06233	3.00	140,092	0	25,000	0	165,092
Analysis Assessment & Accreditation	A06231	6.38	434,244	4,740	30,891	0	469,875
Center for Women & Gender	A23381	1.58	119,674	0	22,956	0	142,630
Aggie Care	A17199	1.13	35,000	0	0	0	35,000
Women's Studies	A23556	0.00	0	10,125	0	0	10,125
Global Engagement	A18683	7.81	439,291	0	20,131	0	459,422
Honors Program	A06331	3.31	127,914	94,218	21,251	0	243,383
STEM Center	A29499	2.59	177,188	0	50,967	0	228,155
TOTAL: PROVOST		70.39	3,874,497	154,416	788,599	0	4,817,512
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	69.00	3,126,295	326,097	0	0	3,452,392
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	238,199	0	238,199
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	0.12	6,598	0	0	0	6,598
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		69.12	3,132,893	326,097	4,624,874	0	8,083,864

UtahStateUniversity

2014-15 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	7.35	718,214	1,713	0	0	719,927
Auxiliary Enterprises-Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
Classified Employees Association	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	1,444,459	0	1,444,459
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	83,408	0	83,408
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	7.90	343,056	0	0	0	343,056
Budget & Planning	A06593	5.00	326,000	0	34,941	0	360,941
Critical Needs Reserve	A24941	0.00	0	0	2,018,274	0	2,018,274
Edith Bowen School EG Benefits	A25967	0.00	0	0	0	385,000	385,000
Scholarship Support	A24818	0.00	0	0	720,100	0	720,100
Summer Incentive Program	A27310	8.78	676,597	0	0	297,703	974,300
Conference Center Maintenance	A18489	1.89	49,330	0	369	0	49,699
Controllers Office	A06664	37.21	1,591,598	84,296	80,441	0	1,756,335
Human Resources	A06561	11.68	531,991	22,046	68,117	0	622,154
Information Security Office	A30171	2.00	106,674	0	35,200	0	141,874
Information Technology	A18368	35.18	2,294,848	0	704,309	0	2,999,157
IT-Classroom	A28443	2.34	116,304	0	200,000	0	316,304
IT-Service Desk	A28442	6.10	293,958	0	0	0	293,958
IT-Systems Administration	A28441	2.69	150,570	0	0	0	150,570
IT-Web	A28440	3.89	196,502	0	0	0	196,502
University Police	A06575	17.00	758,129	140,187	63,063	0	961,379
TOTAL: BUSINESS & FINANCE		149.01	8,153,771	248,242	7,192,610	682,703	16,277,326
<u>ATHLETICS</u>							
Administration-Athletics	A06878	6.75	270,339	0	0	118,950	389,289
Academics	A22465	3.00	166,878	0	0	73,426	240,304
Advertising & Promotion	A22459	1.00	43,260	0	0	19,034	62,294
Events Management	A22466	1.00	29,338	0	0	12,909	42,247
Media Relations	A06888	3.00	147,209	0	0	64,772	211,981
Ticket Office	A21706	2.00	77,394	0	0	34,053	111,447
Training Room & Medical	A06943	4.00	205,938	0	0	90,613	296,551
Video Room	A22460	2.00	75,469	0	0	33,206	108,675
Weight & Equipment Room	A22461	2.00	106,594	0	0	46,901	153,495
Men's Basketball	A06919	5.00	905,918	0	0	398,604	1,304,522
Men's Football	A06924	1.00	23,628	0	0	10,396	34,024
Men's Golf	A22462	0.75	39,431	0	0	17,350	56,781
Men's Tennis	A22463	1.00	43,450	0	0	19,118	62,568
Men's Track & Field	A06937	1.75	114,001	0	0	50,161	164,162
Women's Basketball	A12979	4.49	343,114	0	0	150,970	494,084
Women's Gymnastics	A06947	3.00	148,260	0	0	65,234	213,494
Women's Soccer	A22464	3.00	137,100	0	0	60,324	197,424
Women's Softball	A06954	3.00	133,800	0	0	58,872	192,672
Women's Tennis	A12978	1.00	43,450	0	0	19,118	62,568
Women's Track & Field	A06955	3.00	121,944	0	0	53,655	175,599
Women's Volleyball	A06958	3.00	160,918	0	0	70,804	231,722
TOTAL: ATHLETICS		54.74	3,337,433	0	0	1,468,470	4,805,903

UtahStateUniversity

2014-15 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	0.62	20,833	0	0	0	20,833
Parking & Transportation	A06578	1.56	71,643	0	5,967	0	77,610
Motor Pool Rental Rate Offset	A06552	0.00	0	0	10,414	0	10,414
TOTAL: AUXILIARY ENTERPRISES		2.18	92,476	0	16,381	0	108,857
FACILITIES							
Administration-Facilities							
Administration-Facilities	A06793	3.00	207,353	13,709	1,200,713	0	1,421,775
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	157,098	2,049	9,894	0	169,041
USU Post Office	A06556	2.43	70,204	2,230	3,093	0	75,527
Facilities Business Services							
Business Office	A06815	2.00	85,160	0	9,300	0	94,460
Business Services Administration	A06816	1.00	60,750	2,995	22,249	0	85,994
Customer Service	A06797	3.00	111,250	0	0	0	111,250
MIS	A06820	3.00	162,232	0	0	0	162,232
Purchasing	A06822	3.00	102,288	0	0	0	102,288
Receiving	A06823	1.00	31,684	28,350	6,268	0	66,302
Risk Management	A06583	1.13	60,024	0	10,000	0	70,024
Safety	A06821	1.00	44,366	0	0	0	44,366
Support Services Administration	A06825	0.87	65,864	0	0	0	65,864
Surplus	A26332	1.00	32,640	0	0	0	32,640
Waste Management	A06827	2.00	68,972	0	70,586	0	139,558
Facilities Design & Construction							
Design & Construction	A06829	15.00	882,408	0	0	0	882,408
Sustainability	A17828	0.00	0	0	19,939	0	19,939
Facilities Maintenance							
Equipment Operators	A06800	3.00	109,251	0	0	0	109,251
FM	A06810	75.00	1,924,012	73,535	260,037	0	2,257,584
LOAM	A06811	14.00	466,936	207,006	116,867	0	790,809
Moving	A06814	2.00	62,766	0	38,645	0	101,411
Welders	A06808	1.00	42,430	0	1,500	0	43,930
Facilities Operations							
Carpenters	A06795	15.00	585,266	0	4,000	0	589,266
CMR Administration	A06796	0.00	0	27,631	513,826	0	541,457
CMR Facilitator	A19309	1.00	48,207	0	0	0	48,207
Electrical	A06798	12.59	506,776	0	198,697	0	705,473
Finishes	A06801	11.00	391,215	0	0	0	391,215
Operations Administration	A06803	0.00	0	0	58,632	0	58,632
Plumbing	A06804	11.00	412,883	0	12,411	0	425,294
Projects & Engineering	A06805	3.50	195,542	0	0	0	195,542
Utility Systems							
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
HVAC	A06802	19.00	693,374	0	18,322	0	711,696
Lights	A06819	0.00	0	0	4,976,831	0	4,976,831
Steam	A06806	6.00	225,841	0	41,000	0	266,841
Water	A06828	0.00	0	0	335,517	0	335,517
Water Quality	A06807	3.00	124,448	0	0	0	124,448
TOTAL: FACILITIES		220.86	7,931,240	357,505	12,288,961	0	20,577,706

UtahStateUniversity

2014-15 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COMMERCIALIZATION & REG DEV / UNIV ADV							
Vice President-Commercialization & Reg Dev	A21050	3.50	248,059	0	0	0	248,059
CRD Regional	A27773	0.00	0	0	75,000	0	75,000
Administration-University Advancement	A05672	7.49	544,364	0	15,729	0	560,093
Data Network Charges-University Advancement	A25494	0.00	0	0	31,089	0	31,089
VP-Advancement Operating	A05669	0.00	0	5,753	27,997	0	33,750
Vacant Position Pool-University Advancement	A11677	2.29	99,320	0	0	0	99,320
Advancement Services	A08231	11.87	413,667	0	202,315	0	615,982
Alumni	A05696	4.00	177,151	0	0	0	177,151
Institutional Development	A05824	10.62	745,390	3,126	47,698	0	796,214
TOTAL: COMM & REG DEV / UNIV ADV		39.77	2,227,951	8,879	399,828	0	2,636,658
RESEARCH & GRADUATE SCHOOL							
Vice President-Research & Graduate School	A06752	7.32	594,656	32,906	130,023	0	757,585
Data Network Charges-Research & Grad Sch	A25457	0.00	0	0	25,564	0	25,564
Disclosure & Compliance	A06316	1.00	89,180	0	8,766	0	97,946
Institutional Review Board	A20889	2.26	107,121	0	14,298	0	121,419
Reporting & Publications	A20890	0.83	45,344	8,100	18,766	0	72,210
Undergraduate Research	A22322	0.00	0	0	10,000	0	10,000
Vacant Position Pool-Research & Grad Sch	A06757	0.00	0	0	0	0	0
Environmental Health & Safety	A06766	9.00	460,461	0	213,496	0	673,957
Laboratory Animal Research Center	A06734	1.57	77,630	0	0	0	77,630
IACUC Laboratory Animal Research Center	A12887	0.84	48,615	0	3,602	0	52,217
School of Graduate Studies	A04479	11.75	466,888	1,353	74,276	0	542,517
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
President's Graduate Scholarships	A04477	0.00	0	0	99,459	0	99,459
Sponsored Programs	A06776	8.57	412,404	23,288	81,623	0	517,315
TOTAL: RESEARCH & GRADUATE SCHOOL		43.14	2,302,299	65,647	717,440	0	3,085,386

UtahStateUniversity

2014-15 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	8.36	663,544	20,250	246,026	0	929,820
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
Business Services-VPST	A29300	7.25	293,290	0	9,000	0	302,290
Diversity Council	A25184	0.00	0	0	30,000	0	30,000
Diversity Specialist	A30722	0.00	0	0	5,000	0	5,000
E-Initiative	A25596	1.33	74,600	0	68,393	0	142,993
Employee Wellness Swim Pool	A29380	0.00	0	0	6,000	0	6,000
Engagement & Diversity	A05973	0.00	0	0	10,000	0	10,000
Information Technology-VPST	A30721	0.00	0	0	5,000	0	5,000
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	1.33	57,578	0	0	0	57,578
Academic Resource Center	A17356	3.99	176,829	0	7,638	0	184,467
Academic Resource Center	A05981	0.00	0	111,119	0	0	111,119
Math Tutoring	A05983	0.00	0	65,395	4,680	0	70,075
Access Center	A21882	4.99	207,662	27,167	63,332	0	298,161
Admissions	A06485	21.14	794,165	18,201	253,745	0	1,066,111
Enrollment Services Outreach	A15329	0.00	0	0	300,000	0	300,000
Need-based Scholarships-ADMS	A21874	0.00	0	0	234,000	0	234,000
Career Services	A05998	8.29	377,169	0	36,747	0	413,916
Job Locator Match	A26983	0.57	17,631	0	0	0	17,631
Center for Civic Engagement & Service-Learning	A27697	0.99	51,982	0	3,310	0	55,292
Academic Service Learning Center	A12329	2.48	92,948	0	11,010	0	103,958
Counseling	A06002	9.06	470,739	74,829	29,194	0	574,762
Disability Resource Center	A05990	4.75	198,337	97,175	128,288	0	423,800
Financial Aid Office	A06368	11.44	542,563	0	0	0	542,563
FA USU Match	A06362	1.07	32,098	0	0	0	32,098
Work Study	A06378	0.00	0	125,969	0	0	125,969
Registrars Office	A06470	18.60	672,496	36,450	135,680	0	844,626
Retention & Student Success	A15513	0.00	0	0	12,200	0	12,200
Veteran Support	A21484	2.00	69,047	0	12,552	0	81,599
Student Health Services	A15517	0.00	0	18,974	0	0	18,974
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
Classroom Improvements	A23209	0.00	0	0	37,500	0	37,500
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
Spirit Squad Scholarships	A31644	0.00	0	0	49,000	0	49,000
Statesman Scholarships	A31646	0.00	0	0	32,500	0	32,500
USUSA Officers Scholarships	A31645	0.00	0	0	103,500	0	103,500
Student Orientation & Transition Services							
Connections	A20827	3.38	104,578		2,862	0	107,440
New Student Orientation	A06247	3.00	124,186	54,110	24,979	0	203,275
Student Support Services	A13328	0.53	33,942	960	723	0	35,625
University Advising	A06246	8.95	355,696	6,075	41,262	0	403,033
Peer Advising	A06244	0.00	0	58,640	1,430	0	60,070
TOTAL: STUDENT SERVICES		123.50	5,411,080	715,314	2,197,928	0	8,324,322
SUBTOTAL: COLLEGES / DIVISIONS		1,946.91	114,412,946	2,861,877	38,987,813	4,640,275	160,902,911

Utah State University

2014-15 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 1: FY2013-14 BALANCE							
FY2013-14 BALANCE							
1. Land-grant Trust	B		0	0	100,600	0	100,600
2. Balance from FY13 [used in FY2014-15 new funds -- see below]	b	---	0	0	1,119,080	0	1,119,080
3. O&M (bus bldg)			0	0	797,000	0	797,000
4. FY14 Mission-Based Funding-Equity (bal)			0	0	508,600	0	508,600
5. FY14 Missionary Contingency			0	0	694,257	0	694,257
TOTAL: FY2013-14 BALANCE			0	0	3,219,537	0	3,219,537
Allocated during 2014-15 Budget Process			0	0	(1,119,080)	0	(1,119,080)
BALANCE: FY2013-14 BALANCE		0.00	0	0	2,100,457	0	2,100,457
SECTION 2: FY2014-15 NEW FUNDS							
FY2014-15 NEW FUNDS							
FUNDING							
1.25% COLA							1,665,900
Health Insurance							385,200
State Retirement							403,800
ISF Rate Adjustment: Fleet							3,700
ISF Rate Adjustment: Risk Insurance							226,300
Mission-Based Funding (distinctive mission)							1,445,800
Veterinary Medicine Program							1,500,000
Graduate Program Support							500,000
ASSERT							75,000
Sound Beginnings							75,000
One-Time: O&M Not In Service (bus bldg)							(66,400)
One-Time: graduate program support							500,000
Differential Tuition Adjustment							2,135,000
Tier 1 - 4%							2,800,000
- less amount used for Legislative Allocations							(671,400)
Tier 2 - 1.50%							1,050,000
CHA balance from FY13							1,119,080
TOTAL NEW FUNDING							13,146,980
ALLOCATIONS							
1. Health Insurance Increase	b	pool	0	0	0	385,200	385,200
2. State Retirement Increase	b	pool	0	0	0	403,800	403,800
3. 1.25% COLA	b	depts	1,385,833	0	0	346,467	1,732,300
4. 1.75% Merit [373,700 to AES/EXT Line Items]	b	depts	1,894,073	0	353,700	473,507	2,721,280
5. Faculty Promotions & Tenure [129,200 to AES/EXT Line Items]	b	depts	431,869	0	129,200	190,031	751,100
6. ISF Rate Adjustment: Fleet	b	A06552	0	0	3,700	0	3,700
7. ISF Rate Adjustment: Risk Insurance	b	A06525	0	0	226,300	0	226,300
8. MBF (distinctive mission)							
Summer Semester Initiative	b	A27310	138,889	0	0	61,111	200,000
STEM Center	b	A29499	86,134	0	50,967	37,899	175,000
University Advising	b	various	120,845	0	75,983	53,172	250,000
JCOM - dept head	b	A02984	125,000	0	0	55,000	180,000
BUS - faculty	b	A00954	104,167	0	0	45,833	150,000
IT - classroom technology	b	A28443	0	0	100,000	0	100,000
ARTS - Production Services	b	A02848	62,062	0	10,631	27,307	100,000
PROV - retention	b	A06267	100,000	0	0	44,000	144,000
PROV - Aggie Care	b	A17199	35,000	0	0	15,400	50,400
Student Services - Connections	b	A20827	11,945	0	0	5,255	17,200
Spousal Accommodation			55,000	0	0	24,200	79,200
9. Veterinary Medicine	b	A25196	0	0	1,500,000	0	1,500,000
10. Graduate Program Support			0	0	500,000	0	500,000

Utah State University

2014-15 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 2: FY2014-15 NEW FUNDS (continued)							
<u>ALLOCATIONS</u> (continued)							
11. ASSERT	b A23346		0	0	75,000	0	75,000
12. Sound Beginnings	b A23469		52,083	0	0	22,917	75,000
13. Differential Tuition							
Differential Tuition - BUS	b A00974		0	0	778,000	0	778,000
Differential Tuition - CDDE	b A01384		0	0	17,000	0	17,000
Differential Tuition - ENG	b A02042		0	0	10,000	0	10,000
Differential Tuition - ARTS	b A28973		0	0	261,000	0	261,000
Differential Tuition - NATR	b A29375		0	0	14,000	0	14,000
Additional Tuition - VET MED	b A25196		0	0	1,055,000	0	1,055,000
14. Other Tuition Allocations							
Scholarships	b A24818		0	0	188,100	0	188,100
Institute for Government & Politics	b A31487		41,667	0	40,000	18,333	100,000
Art Museum	b A02861		100,000	0	0	44,000	144,000
Student Initiatives - scholarships	b various		0	0	185,000	0	185,000
Student Services - Americorp	b A12329		28,000	0	0	12,300	40,300
Student Services - Connections	b A20827		15,833	0	0	6,967	22,800
Public Relations & Marketing	b A06238		0	0	68,700	0	68,700
USU Magazine	b A05665		0	0	10,000	0	10,000
15. One-Time: O&M Not In Service (bus bldg)			0	0	(66,400)	0	(66,400)
16. One-Time: Graduate Program Support			0	0	500,000	0	500,000
TOTAL: FY2014-15 NEW FUNDS			4,788,400	0	6,085,881	2,272,699	13,146,980
Allocated during 2014-15 Budget Process			(4,733,400)	0	(5,152,281)	(2,248,499)	(12,134,180)
BALANCE: FY2014-15 NEW FUNDS		1.00	55,000	0	933,600	24,200	1,012,800
TOTAL: 2014-15 CHA BUDGET			4,788,400	0	9,305,418	2,272,699	16,366,517
Allocated during 2014-15 Budget Process			(4,733,400)	0	(6,271,361)	(2,248,499)	(13,253,260)
BALANCE: 2014-15 CHA BUDGET		1.00	55,000	0	3,034,057	24,200	3,113,257

Utah State University

2014-15 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Salaries	Wages	Operating	Employee Benefits	TOTAL
2013-14 Beginning Pool Base			4,811,000	40,348,685	45,159,685
2013-14 ongoing transfers				357,187	357,187
2013-14 new early retirement salaries				159,808	159,808
2013-14 completed early retirement salaries				(364,574)	(364,574)
2014-15 budget process CHA transfers				2,187,388	2,187,388
2014-15 budget process other transfers				444,609	444,609
2014-15 budget process new early retirement salaries				0	0
2014-15 benefit changes to departments				(60,371)	(60,371)
Operating Adjustment			(83,129)	83,129	0
SUBTOTAL: EMPLOYEE BENEFIT POOL	0	0	4,727,871	43,155,861	47,883,732
Benefits budgeted in Departments				4,640,275	4,640,275
Benefits held in CHA				24,200	24,200
TOTAL: EMPLOYEE BENEFITS	0	0	4,727,871	47,820,336	52,548,207



**Auxiliary Enterprises
2014-15 Operating Budgets**

Budget Category	Bookstores (Multi-campus)	Dining Services	Parking Operations	Student Health Center	Student Housing	Taggart Student Center	University Inn	TOTAL
Budgeted Operating Revenue	\$9,111,875	\$8,589,166	\$1,668,372	\$1,617,680	\$11,497,971	\$2,300,296	\$1,031,937	\$35,817,297
Other Revenue ¹					\$232,592	\$896,333		\$1,128,925
Budgeted Expenses (including COGS)	\$9,049,289	\$8,171,923	\$848,748	\$1,617,437	\$7,714,181	\$1,996,749	\$905,524	\$30,303,851
Budgeted Net Revenue	\$62,586	\$417,243	\$819,624	\$243	\$4,016,382	\$1,199,880	\$126,413	\$6,642,371
<u>Budgeted Transfers</u>								
Mandatory (Debt Service on Pledged Units)		(\$220,106)	(\$311,326)		(\$3,163,539)	(\$531,777)		(\$4,226,748)
Non-Mandatory	\$53,742	(\$58,736)	(\$140,381)		(\$64,163)	(\$267,501)	(\$62,143)	(\$539,182)
Subtotal - Budgeted Transfers	\$53,742	(\$278,842)	(\$451,707)	\$0	(\$3,227,702)	(\$799,278)	(\$62,143)	(\$4,765,930)
Available for Repairs/Replacement and Contingency ²	\$116,328	\$138,401	\$367,917	\$243	\$788,680	\$400,602	\$64,270	\$1,876,441

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
2014-15 Operating Budgets**

Budget Category	Distribution Center/Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$619,160	\$7,262,352	\$1,415,989	\$1,181,750	\$169,056	\$10,648,307
Budgeted Expenses (including COGS)	\$618,070	\$7,162,408	\$1,415,013	\$1,178,354	\$168,431	\$10,542,276
Budgeted Net Revenue	\$1,090	\$99,944	\$976	\$3,396	\$625	\$106,031



USU-Eastern
Auxiliary Enterprises
2014-15 Operating Budgets

Budget Category	Bookstore	Dining Services	Student Housing	Student Center	TOTAL
Budgeted Operating Revenue	\$860,500	\$1,129,500	\$1,007,460	\$68,000	\$3,065,460
Budgeted Expenses (including COGS)	\$846,057	\$1,020,910	\$663,500	\$58,692	\$2,589,159
Budgeted Loan Payment			\$193,028		\$193,028
Budgeted Net Revenue	\$14,443	\$108,590	\$150,932	\$9,308	\$283,273

USU-Eastern
Service Enterprises
2014-15 Operating Budgets

Budget Category	Mailing Bureau	Telephone Services	Motor Pool	Printing Services	Fuel Tank	TOTAL
Budgeted Operating Revenue	\$6,245	\$47,922	\$150,392	\$32,500	\$2,850	\$239,909
Budgeted Expenses (including COGS)	\$1,783	\$36,085	\$123,273	\$27,625	\$2,850	\$191,616
Budgeted Net Revenue	\$4,462	\$11,837	\$27,119	\$4,875	\$0	\$48,293

Utah State University
Department of Intercollegiate Athletics
Operating Budget
Fiscal Year 2014-15

Revenues	
Institutional Support	\$8,051,499
Student Fees	4,249,697
Football	3,673,819
Men's Basketball	868,180
Big Blue Scholarship Fund	1,819,246
Sponsorships	1,345,000
Athletic Fund	584,119
NCAA / MWC	2,512,002
Endowment Earnings	127,309
Indirect Facilities and Administration	1,700,000
Total Revenues	\$24,930,871

Expenses	
Compensation	\$8,530,436
<u>Operating</u>	
Men's Sports	6,002,228
Women's Sports	3,913,726
Administrative Units	6,454,967
Total Expenses	\$24,901,357

Balance	\$29,514
----------------	-----------------



Utah State University - Eastern
Department of Intercollegiate Athletics
Operating Budget
Fiscal Year 2014-15

Revenues	
Institutional Support	\$765,000
Student Fees	65,000
Ticket Sales	8,500
Concessions	4,000
Boosters	10,000
Total Revenues	\$852,500

Expenses	
Compensation	\$396,000
<u>Operating</u>	
Men's Sports	168,200
Women's Sports	173,500
Co-Ed Sports	5,000
Administrative Units	109,800
Total Expenses	\$852,500

Balance	\$0
----------------	------------



Utah State University

2014-15 TOTAL SALARY BUDGET

ALL FUNDING SOURCES

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
COLLEGES				
Agriculture & Applied Sciences	6,826,025	8,904,093	6,315,090	22,045,208
Caine College of Arts	5,341,928	271,745	409,189	6,022,862
Jon M Huntsman School of Business	11,673,640	123,607	1,727,313	13,524,560
Emma Eccles Jones Coll of Educ & Human Svs	13,443,395	351,659	13,755,683	27,550,737
Engineering	11,012,402	3,052,649	3,261,421	17,326,472
Humanities & Social Sciences	11,379,746	1,196,354	966,456	13,542,556
Quinney College of Natural Resources	3,442,143	1,287,517	3,013,681	7,743,341
Science	11,435,894	1,914,647	2,707,191	16,057,732
SUBTOTAL: COLLEGES	74,555,173	17,102,271	32,156,024	123,813,468
DIVISIONS				
President	2,089,657	88,257	57,247	2,235,161
Provost	3,888,878	39,610	338,981	4,267,469
Library & Instructional Support	3,132,893	0	147,863	3,280,756
Regional Campuses & Distance Education	13,567	17,047,513	2,506,423	19,567,503
Business & Finance	9,352,714	266,409	3,515,276	13,134,399
Athletics	3,250,852	0	2,330,562	5,581,414
Auxiliary Enterprises	117,711	0	4,097,808	4,215,519
Facilities	7,785,330	0	1,245,587	9,030,917
Commercialization & Reg Dev / Univ Adv	2,105,215	0	1,004,055	3,109,270
Extension	88,780	6,167,767	1,587,171	7,843,718
Research & Graduate School	2,234,182	43,372	489,853	2,767,407
Student Services	5,121,397	0	2,853,253	7,974,650
USU-Eastern	0	5,497,585	1,915,493	7,413,078
Advanced Weather Systems Foundation	0	0	527,000	527,000
SUBTOTAL: DIVISIONS	39,181,176	29,150,513	22,616,572	90,948,261
CENTRALLY HELD ACCOUNT	55,000	0	0	55,000
2014-15 TOTAL SALARY BUDGET	113,791,349	46,252,784	54,772,596	214,816,729