

UtahStateUniversity

2016-17 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	2,123.08	129,942,700	3,155,000	51,465,100	55,483,800	240,046,600
School of Veterinary Medicine	27.15	1,755,600	0	2,611,400	780,200	5,147,200
O&M	21.16	646,600	54,100	1,646,300	295,300	2,642,300
Uintah Basin Campus	68.71	3,361,100	0	1,813,700	1,330,700	6,505,500
Southeastern Utah Campus	18.67	1,028,800	0	832,700	383,400	2,244,900
Brigham City Campus	175.28	8,163,700	0	5,995,500	2,595,400	16,754,600
Tooele/Wasatch Campus	124.51	5,849,000	0	4,657,100	1,982,400	12,488,500
Agricultural Experiment Station	109.67	7,834,300	339,200	3,085,600	3,361,200	14,620,300
Utah Water Research Laboratory	52.06	2,839,500	0	69,500	906,800	3,815,800
Cooperative Extension	150.59	10,002,200	186,400	2,272,800	4,291,100	16,752,500
Educationally Disadvantaged	0.00	0	0	100,000	0	100,000
USU-Eastern - Price Campus	134.65	7,144,400	745,100	3,714,900	3,174,300	14,778,700
USU-Eastern - San Juan Campus	46.73	2,257,600	171,800	657,700	1,025,900	4,113,000
USU-Eastern - Prehistoric Museum	6.32	290,300	0	24,600	130,700	445,600
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	14.91	735,100	113,100	192,700	339,900	1,380,800
TOTAL BUDGETED USES	3,073.49	181,850,900	4,764,700	79,244,600	76,081,100	341,941,300

SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Reallocation	TOTAL SOURCES
Education & General	130,804,800	109,318,000	0	150,600	(226,800)	240,046,600
School of Veterinary Medicine	3,332,200	1,815,000	0	0	0	5,147,200
O&M	2,654,000	0	0	0	(11,700)	2,642,300
Uintah Basin Campus	4,081,500	2,174,000	0	250,000	0	6,505,500
Southeastern Utah Campus	723,900	1,521,000	0	0	0	2,244,900
Brigham City Campus	3,609,200	11,903,000	0	0	1,242,400	16,754,600
Tooele/Wasatch Campus	4,311,900	9,419,000	0	0	(1,242,400)	12,488,500
Agricultural Experiment Station	12,690,500	0	1,813,800	0	116,000	14,620,300
Utah Water Research Laboratory	2,003,600	0	1,745,800	66,400	0	3,815,800
Cooperative Extension	14,541,500	0	2,088,500	0	122,500	16,752,500
Educationally Disadvantaged	100,000	0	0	0	0	100,000
USU-Eastern - Price Campus	11,841,700	2,937,000	0	0	0	14,778,700
USU-Eastern - San Juan Campus	2,858,000	1,255,000	0	0	0	4,113,000
USU-Eastern - Prehistoric Museum	445,600	0	0	0	0	445,600
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,380,800	0	0	0	0	1,380,800
TOTAL BUDGETED SOURCES	195,484,200	140,342,000	5,648,100	467,000	0	341,941,300

Utah State University

2016-17 TOTAL STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	103.32	6,649,872	25,870	1,122,485	0	7,798,227
Caine College of Arts	93.87	5,740,559	49,158	1,500,846	64,500	7,355,063
Jon M Huntsman School of Business	151.19	13,966,028	13,546	1,043,600	1,979,965	17,003,139
Emma Eccles Jones Coll of Educ & Human Svs	259.75	17,097,761	220,435	4,820,104	89,415	22,227,715
Engineering	154.90	12,021,853	249,875	1,661,553	0	13,933,281
Humanities & Social Sciences	218.30	12,725,717	448,762	1,371,380	33,493	14,579,352
Quinney College of Natural Resources	62.13	4,462,912	57,404	369,833	349,023	5,239,172
Science	187.52	12,001,176	195,317	1,421,953	0	13,618,446
SUBTOTAL: COLLEGES	1,230.98	84,665,878	1,260,367	13,311,754	2,516,396	101,754,395
DIVISIONS						
President	28.73	2,227,911	7,874	594,391	0	2,830,176
Provost	74.21	4,367,371	212,653	933,329	190,272	5,703,625
Academic & Instructional Services	13.94	690,834	6,120	683,346	0	1,380,300
Library & Instructional Support	70.69	3,338,428	341,750	4,714,117	0	8,394,295
Regional Campuses	3.22	156,349	3,060	102,280	0	261,689
Business & Finance	145.47	8,125,800	219,586	4,604,221	0	12,949,607
Athletics	61.27	3,478,031	0	1,516,094	1,565,115	6,559,240
Auxiliary Enterprises	6.60	299,871	0	57,960	0	357,831
Facilities	213.72	8,164,388	357,505	11,968,839	0	20,490,732
Commercialization & Reg Dev / Univ Adv	30.87	1,828,139	0	1,171,629	0	2,999,768
Research & Graduate School	74.07	3,486,969	65,559	870,808	0	4,423,336
Student Services	125.71	5,782,174	680,502	2,082,118	0	8,544,794
SUBTOTAL: DIVISIONS	848.50	41,946,265	1,894,609	29,299,132	1,755,387	74,895,393
TOTAL: COLLEGES / DIVISIONS	2,079.48	126,612,143	3,154,976	42,610,886	4,271,783	176,649,788
CENTRAL FISCAL BALANCES	43.60	3,330,600	0	8,854,173	51,212,039	63,396,812
TOTAL EDUCATION & GENERAL BUDGET	2,123.08	129,942,743	3,154,976	51,465,059	55,483,822	240,046,600

Utah State University

2016-17 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>AGRICULTURE & APPLIED SCIENCES</u>							
Dean-Agriculture & Applied Sciences	A00030	1.84	122,249	3,110	89,714	0	215,073
Advising-Agriculture & Applied Sciences	A21369	2.86	162,904	0	0	0	162,904
Business Center-Agriculture & Applied Sciences	A30949	19.79	945,193	0	0	0	945,193
Data Network Charges-Agricult & Applied Sci	A25531	0.00	0	0	90,390	0	90,390
Development-Agriculture & Applied Sciences	A31116	0.00	0	0	22,696	0	22,696
Vacant Position Pool-Agriculture & Applied Sci	A00003	3.18	204,067	0	0	0	204,067
Animal Dairy & Veterinary Sciences	A00351	11.73	711,881	0	102,199	0	814,080
Applied Economics	A00885	5.79	595,528	0	74,240	0	669,768
Landscape Architecture & Environmental Planning	A03180	14.35	857,720	4,453	162,148	0	1,024,321
Differential Tuition-LAEP	A35272	0.00	0	0	49,000	0	49,000
Nutrition Dietetics & Food Sciences	A00562	12.93	964,003	6,998	166,947	0	1,137,948
Plants Soils & Climate	A00797	9.21	690,503	8,868	243,818	0	943,189
School of Applied Sciences Technology & Educ	A00240	21.64	1,395,824	2,441	121,333	0	1,519,598
TOTAL: AGRICULTURE & APPLIED SCIENCES		103.32	6,649,872	25,870	1,122,485	0	7,798,227
<u>CAINE COLLEGE OF ARTS</u>							
Dean-Caine College of Arts	A22650	10.72	866,797	5,000	120,076	0	991,873
Advancement Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Advising-Arts	A22884	2.42	92,970	0	10,000	0	102,970
Benefits-Fry Street	A20197	0.00	0	0	0	64,500	64,500
Differential Tuition-Arts	A28973	0.00	0	0	843,000	0	843,000
IT Support-Arts	A22886	0.00	0	0	75,160	0	75,160
Production Support	A26985	0.00	0	0	11,000	0	11,000
Summer School-Arts	A22651	1.07	41,102	0	0	0	41,102
Vacant Position Pool-Arts	A22652	0.96	62,145	0	0	0	62,145
Art & Design	A02915	28.07	1,681,440	22,523	76,148	0	1,780,111
Art & Design Operating	A02911	0.00	0	0	68,753	0	68,753
Music	A03359	27.47	1,747,479	13,898	69,152	0	1,830,529
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	7.20	313,390	1,203	11,476	0	326,069
Theatre Arts	A03562	15.96	935,236	6,534	20,118	0	961,888
Theatre Arts Operating	A03563	0.00	0	0	31,029	0	31,029
TOTAL: ARTS		93.87	5,740,559	49,158	1,500,846	64,500	7,355,063

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EDUCATION & GENERAL LINE ITEM

By Department

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JON M HUNTSMAN SCHOOL OF BUSINESS							
Dean-Jon M Huntsman School of Business	A00954	10.39	808,612	433	375,978	0	1,185,023
Advising-Business	A01065	6.00	259,576	0	0	0	259,576
Cooperative Education-Business	A00957	1.00	36,931	0	12,000	0	48,931
Data Network Charges-Business	A25467	0.00	0	0	16,438	0	16,438
Summer School-Business	A01005	1.20	46,365	0	0	0	46,365
Vacant Position Pool-Business	A00989	0.10	6,385	0	0	0	6,385
Differential Tuition-Business Holding	A00974	0.00	0	0	437,114	0	437,114
Differential Tuition-Business Internship	A20677	1.00	37,490	0	0	16,870	54,360
Differential Tuition-Career Placement	A22440	9.00	543,186	0	0	244,435	787,621
Differential Tuition-Dean Salary	A17611	3.09	259,418	0	0	116,738	376,156
Differential Tuition-Entrepreneurial Center	A20674	2.42	184,059	0	0	82,827	266,886
Differential Tuition-International Operations	A19761	1.50	71,269	0	0	32,072	103,341
Differential Tuition-Marketing/Branding	A21320	4.50	273,532	0	0	123,090	396,622
Economics & Finance	A01295	20.98	2,400,081	610	40,099	0	2,440,790
Differential Tuition-ECFN Salary	A19765	5.14	610,670	0	0	274,801	885,471
Management	A01274	24.67	2,697,587	3,466	61,630	0	2,762,683
MBA	A11376	2.00	103,129	0	0	0	103,129
Differential Tuition-MBA	A20675	2.37	106,319	0	0	47,843	154,162
Differential Tuition-MGMT Salary	A18606	12.83	1,423,158	0	0	640,420	2,063,578
Differential Tuition-MSHR Program	A20318	2.93	157,933	0	0	71,070	229,003
Management Information Systems	A01227	16.98	1,545,772	9,037	48,336	0	1,603,145
Differential Tuition-MIS Salary	A19764	3.67	324,812	0	0	146,165	470,977
School of Accountancy	A01148	16.00	1,661,669	0	52,005	0	1,713,674
Differential Tuition-ACCT Salary	A18607	3.42	408,075	0	0	183,634	591,709
TOTAL: BUSINESS		151.19	13,966,028	13,546	1,043,600	1,979,965	17,003,139
EMMA ECCLES JONES COLL OF EDUC & HS							
Dean-EEJ College of Education & Human Svs	A01337	22.24	1,475,070	0	251,306	0	1,726,376
Data Network Charges-Education	A25469	0.00	0	0	16,139	0	16,139
Differential Tuition-Education & Human Svs	A36179	3.34	145,058	0	2,100,666	65,276	2,311,000
Vacant Position Pool-Education	A01325	1.24	80,145	0	0	0	80,145
Center for Persons with Disabilities	A01529	13.62	1,318,676	11,201	74,664	0	1,404,541
Interagency Outreach Training	A01531	0.62	65,924	2,826	321,203	0	389,953
Assistive Technology Lab Uintah Basin	A36452	1.32	51,724	15,741	8,000	0	75,465
Center for School of Future	A01362	0.45	37,655	0	21,824	0	59,479
Communicative Disorders & Deaf Education	A01382	21.62	1,611,028	2,288	57,657	0	1,670,973
Differential Tuition-CDDE graduate	A01384	0.68	54,861	0	17,000	24,139	96,000
Sound Beginnings	A23469	3.51	237,079	0	48,156	0	285,235
Family Consumer & Human Development	A01917	41.79	2,305,670	70,000	349,557	0	2,725,227
DDE Center for Early Care & Education	A05962	2.23	124,682	0	16,554	0	141,236
Health Physical Education & Recreation	A01606	22.64	1,406,655	25,321	495,530	0	1,927,506
Graduate Assistant Athletic Trainers	A24218	0.15	7,200	0	115,260	0	122,460
Instructional Technology & Learning Sciences	A01694	12.22	863,884	2,707	38,265	0	904,856
Nursing & Health Professions	A32536	13.17	904,618	0	130,450	0	1,035,068
Psychology	A01765	35.34	2,517,841	33,636	519,807	0	3,071,284
School of Teacher Education & Leadership	A01444	40.79	2,508,748	0	105,700	0	2,614,448
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	18.70	1,238,696	7,890	38,868	0	1,285,454
ASSERT	A23346	4.08	142,547	48,825	86,498	0	277,870
TOTAL: EDUCATION & HUMAN SERVICES		259.75	17,097,761	220,435	4,820,104	89,415	22,227,715

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2016-17 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

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ENGINEERING							
Dean-Engineering	A02033	23.48	1,426,317	39,858	608,147	0	2,074,322
Data Network Charges-Engineering	A25495	0.00	0	0	1,094	0	1,094
Development-Engineering	A02039	0.00	0	0	50,182	0	50,182
Differential Tuition-Engineering	A02042	0.00	0	0	420,000	0	420,000
Scholarships-Engineering	A22588	0.00	0	0	100,000	0	100,000
Summer School-Engineering	A02050	1.53	58,837	0	0	0	58,837
Vacant Position Pool-Engineering	A02046	0.90	57,848	0	0	0	57,848
Biological Engineering	A02095	13.50	1,130,955	24,226	65,871	0	1,221,052
Civil & Environmental Engineering	A02154	27.18	2,227,324	52,652	84,818	0	2,364,794
Computer Science	A04263	27.78	2,029,180	9,980	92,149	0	2,131,309
Electrical & Computer Engineering	A02265	23.67	2,127,624	60,092	106,288	0	2,294,004
Engineering Education	A02408	7.79	674,935	23,897	26,178	0	725,010
Mechanical & Aerospace Engineering	A02486	29.07	2,288,833	39,170	106,826	0	2,434,829
TOTAL: ENGINEERING		154.90	12,021,853	249,875	1,661,553	0	13,933,281
HUMANITIES & SOCIAL SCIENCES							
Dean-Humanities & Social Sciences	A22649	10.78	767,470	0	78,328	0	845,798
Benefits-Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Data Network Charges-Humanities & Soc Sci	A25384	0.00	0	0	135,086	0	135,086
Development-Humanities & Social Sciences	A02734	0.00	0	0	23,873	0	23,873
IT Operating-Humanities & Social Sciences	A22308	2.62	138,196	0	0	0	138,196
Rhetoric Associates	A20770	0.36	13,764	0	0	0	13,764
Summer School-Humanities & Social Sci	A02722	2.33	109,717	0	0	0	109,717
Vacant Position Pool-Humanities & Social Sci	A02741	1.07	68,531	0	0	0	68,531
Aerospace Studies	A02889	1.00	33,737	0	5,953	0	39,690
CHaSS Advising	A02845	8.62	362,982	11,061	28,896	0	402,939
English	A03044	56.09	2,778,051	307,043	120,950	0	3,206,044
Writing Laboratory	A03060	0.00	0	10,833	2,761	0	13,594
History	A03129	22.15	1,374,030	43,231	286,840	0	1,704,101
Religious Studies	A18075	1.66	167,502	0	0	0	167,502
Religious Studies-Mormon Chair	A17882	0.00	0	0	13,500	0	13,500
Religious Studies-Redd Chair	A17880	0.00	0	0	14,000	0	14,000
Journalism & Communication	A02984	10.46	645,656	7,783	19,961	0	673,400
Languages Philosophy & Communication Studies	A03224	36.32	2,275,970	19,108	144,534	0	2,439,612
Intensive English Language Institute	A03271	7.64	410,496	2,580	14,205	0	427,281
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-Even Year-IELI	A24565	1.76	67,953	0	0	0	67,953
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	28,496	0	10,000	0	38,496
Political Science	A03436	17.85	1,208,036	10,282	121,164	0	1,339,482
Sociology Social Work & Anthropology	A03501	31.88	2,043,376	34,692	328,312	0	2,406,380
Utah Public Radio	A02881	4.71	231,754	0	0	0	231,754
TOTAL: HUMANITIES & SOCIAL SCIENCES		218.30	12,725,717	448,762	1,371,380	33,493	14,579,352

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QUINNEY COLLEGE OF NATURAL RESOURCES							
Dean-Quinney College of Natural Resources	A03655	10.01	561,998	30,268	32,519	0	624,785
Data Network Charges-Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Differential Tuition-Natural Resources	A29375	0.34	12,414	0	0	5,586	18,000
Vacant Position Pool-Natural Resources	A03661	2.86	184,053	0	0	0	184,053
Ecology Center-ADMIN	A03708	3.41	261,829	0	0	117,823	379,652
Ecology Center-BIOL	A03710	1.89	157,295	0	0	70,783	228,078
Ecology Center-PSC	A03712	0.31	20,000	0	0	9,000	29,000
Ecology Center-SSWA	A28583	0.11	9,286	0	0	4,180	13,466
Ecology Center-WATS	A03709	1.66	135,610	0	0	61,026	196,636
Ecology Center-WILD	A03711	2.24	179,167	0	0	80,625	259,792
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	87,951	0	87,951
Environment & Society	A03893	12.85	928,738	6,481	46,580	0	981,799
Watershed Sciences	A03847	13.75	1,007,183	20,655	25,295	0	1,053,133
Wildland Resources	A04008	12.70	1,005,339	0	141,247	0	1,146,586
TOTAL: NATURAL RESOURCES		62.13	4,462,912	57,404	369,833	349,023	5,239,172
SCIENCE							
Dean-Science	A04051	8.34	649,762	1,358	193,023	0	844,143
Data Network Charges-Science	A25496	0.00	0	0	94,526	0	94,526
Development-Science	A03951	0.00	0	0	27,000	0	27,000
Summer School-Science	A04044	3.09	119,314	0	0	0	119,314
Vacant Position Pool-Science	A03950	3.29	211,451	0	0	0	211,451
Biology	A04157	44.59	2,750,907	81,753	227,212	0	3,059,872
Herbarium	A03900	0.00	0	8,216	1,854	0	10,070
Chemistry & Biochemistry	A04214	34.76	2,123,200	17,552	204,322	0	2,345,074
Geology	A04340	16.58	1,050,099	1,361	237,673	0	1,289,133
Mathematics & Statistics	A04385	52.61	3,292,841	45,106	326,656	0	3,664,603
Physics	A04414	24.26	1,803,602	39,971	109,687	0	1,953,260
TOTAL: SCIENCE		187.52	12,001,176	195,317	1,421,953	0	13,618,446
PRESIDENT							
President	A06218	5.00	689,629	0	50,459	0	740,088
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
Vacant Position Pool-President	A06214	2.61	119,119	0	0	0	119,119
Federal & State Relations	A20775	2.00	197,689	0	32,959	0	230,648
Institute of Government & Politics	A31487	0.91	41,667	0	40,000	0	81,667
Internal Audits	A06230	5.88	379,278	5,999	8,674	0	393,951
Public Relations & Marketing	A06238	11.33	644,409	1,620	112,832	0	758,861
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
University Counsel	A06236	1.00	156,120	0	11,386	0	167,506
TOTAL: PRESIDENT		28.73	2,227,911	7,874	594,391	0	2,830,176

UtahStateUniversity

2016-17 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	9.23	796,934	0	97,508	0	894,442
Connections	A33726	2.47	95,400	12,237	0	0	107,637
Curriculum Management	A10910	11.86	457,466	45,333	4,841	0	507,640
Data Network Charges-Provost	A25429	0.00	0	0	36,993	0	36,993
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	2.36	190,422	0	0	0	190,422
Faculty Assistance Center for Teaching	A22644	2.74	125,000	0	110,813	0	235,813
Faculty Development & Diversity	A16689	0.00	0	0	24,500	0	24,500
Faculty Senate	A06296	0.97	77,820	0	2,180	0	80,000
Faculty/Advisor of Year Awards	A06272	0.00	11,000	0	0	0	11,000
FY16 Legislative Funding	A35829	4.59	370,000	0	0	166,500	536,500
FY16 Regents Funding	A35828	0.66	52,827	0	0	23,772	76,599
Retention-Provost	A06267	0.01	505	0	0	0	505
STEM Center	A29499	2.08	167,928	0	49,122	0	217,050
Strategic Priorities	A16781	1.62	94,381	0	0	0	94,381
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
University Advising	A35418	1.00	43,190	0	3,950	0	47,140
Vacant Position Pool-Provost	A06259	4.59	209,548	0	0	0	209,548
Affirmative Action	A06233	3.00	160,182	0	24,823	0	185,005
Analysis Assessment & Accreditation	A06231	6.18	444,125	4,740	30,602	0	479,467
Art Museum	A02861	4.05	247,827	0	38,593	0	286,420
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
NEHMA Hourly Payroll	A35512	0.00	0	36,000	0	0	36,000
Center for Women & Gender	A23381	2.61	150,254	10,000	93,927	0	254,181
Aggie Care	A17199	1.03	36,337	0	0	0	36,337
Women's Studies	A23556	0.00	0	10,125	0	0	10,125
Global Engagement	A18683	9.21	453,262	0	19,231	0	472,493
Honors Program	A06331	3.95	182,963	94,218	20,796	0	297,977
TOTAL: PROVOST		74.21	4,367,371	212,653	933,329	190,272	5,703,625
ACADEMIC & INSTRUCTIONAL SERVICES							
Business Services-AIS/RC	A36149	8.94	421,165	6,120	105,240	0	532,525
Classroom	A28443	5.00	269,669	0	67,106	0	336,775
Logan Classroom Facilitation	A36148	0.00	0	0	511,000	0	511,000
TOTAL: ACADEMIC & INSTRUCTIONAL SVS		13.94	690,834	6,120	683,346	0	1,380,300
REGIONAL CAMPUSES							
Executive Vice Provost for Regional Campuses	A36150	3.22	156,349	3,060	102,280	0	261,689
TOTAL: REGIONAL CAMPUSES		3.22	156,349	3,060	102,280	0	261,689

Utah State University

2016-17 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
UNIVERSITY LIBRARIES							
Library & Information Services	A05842	68.48	3,209,953	341,750	0	0	3,551,703
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	3,223,552	0	3,223,552
Library Services	A05857	0.00	0	0	191,702	0	191,702
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-University Libraries	A05852	2.21	128,475	0	0	0	128,475
TOTAL: UNIVERSITY LIBRARIES		70.69	3,338,428	341,750	4,714,117	0	8,394,295
BUSINESS & FINANCE							
Vice President-Business & Finance	A06541	7.67	683,266	1,713	0	0	684,979
Auxiliary Enterprises-Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
B&F Transaction Center	A33464	5.25	216,122	0	10,700	0	226,822
Classified Employees Association	A06518	0.00	0	0	2,000	0	2,000
Data Network Charges-Business & Finance	A25477	0.00	0	0	90,620	0	90,620
General Travel	A06524	0.00	0	0	79,000	0	79,000
Insurance Premiums	A06525	0.00	0	0	1,391,359	0	1,391,359
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	17,503	0	17,503
Service Awards	A06540	0.00	0	0	85,000	0	85,000
Vacant Position Pool-Business & Finance	A06528	9.46	432,337	0	0	0	432,337
Budget & Planning	A06593	5.00	341,541	0	34,941	0	376,482
Business Services	A29272	0.00	0	0	5,000	0	5,000
Conference Services	A18489	1.84	51,777	0	0	0	51,777
Controllers Office	A06664	33.13	1,595,507	67,296	81,441	0	1,744,244
State Auditors Financial Audit	A36768	0.00	0	0	86,000	0	86,000
Human Resources	A06561	15.39	692,926	10,390	63,401	0	766,717
Payroll Office	A33660	3.00	121,184	0	14,000	0	135,184
Information Security Office	A30171	2.05	131,424	0	28,629	0	160,053
Information Technology	A18368	33.35	2,399,455	0	885,989	0	3,285,444
IT-Service Desk	A28442	5.00	268,009	0	0	0	268,009
IT-Systems Administration	A28441	2.64	155,761	0	0	0	155,761
IT-Web	A28440	3.69	190,813	0	0	0	190,813
University Police	A06575	18.00	845,678	140,187	91,163	0	1,077,028
TOTAL: BUSINESS & FINANCE		145.47	8,125,800	219,586	4,604,221	0	12,949,607

UtahStateUniversity
2016-17 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	2.53	106,459	0	0	0	106,459
Institutional Learning System	A32133	2.53	119,153	0	41,479	0	160,632
Parking & Transportation	A06578	1.54	74,259	0	5,967	0	80,226
Motor Pool Rental Rate Offset	A06552	0.00	0	0	10,514	0	10,514
TOTAL: AUXILIARY ENTERPRISES		6.60	299,871	0	57,960	0	357,831
FACILITIES							
Administration-Facilities							
Administration-Facilities	A06793	3.00	213,334	13,709	1,180,136	0	1,407,179
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	4.44	172,533	2,049	9,894	0	184,476
USU Post Office	A06556	2.43	73,259	2,230	3,093	0	78,582
Facilities Design & Construction							
Design & Construction	A06829	16.00	1,013,926	0	0	0	1,013,926
Sustainability	A17828	0.00	0	0	19,939	0	19,939
Facilities Maintenance							
FM	A06810	70.00	1,915,733	73,535	233,540	0	2,222,808
LOAM	A06811	13.00	468,528	207,006	116,867	0	792,401
Moving	A06814	2.00	64,616	0	38,645	0	103,261
Facilities Operations							
Carpenters	A06795	15.00	587,588	0	4,000	0	591,588
CMR Administration	A06796	0.00	0	27,631	513,826	0	541,457
CMR Facilitator	A19309	1.00	37,860	0	0	0	37,860
Electrical	A06798	12.59	518,373	0	197,067	0	715,440
Finishes	A06801	10.00	353,954	0	0	0	353,954
Operations Administration	A06803	0.00	0	0	58,632	0	58,632
Plumbing	A06804	11.00	405,729	0	8,500	0	414,229
Projects & Engineering	A06805	3.51	206,709	0	0	0	206,709
Facilities Support Services							
Business Office	A06815	2.00	77,750	0	9,300	0	87,050
Business Services Administration	A06816	1.00	64,687	2,995	22,249	0	89,931
Customer Service	A06797	4.00	142,040	0	0	0	142,040
MIS	A06820	3.00	179,128	0	0	0	179,128
Purchasing	A06822	3.00	118,976	0	0	0	118,976
Receiving	A06823	1.00	32,883	28,350	6,268	0	67,501
Risk Management	A06583	1.13	65,381	0	53,000	0	118,381
Safety	A06821	1.00	54,690	0	0	0	54,690
Support Services Administration	A06825	0.87	72,780	0	0	0	72,780
Surplus	A26332	1.00	34,867	0	0	0	34,867
Waste Management	A06827	2.00	74,192	0	70,901	0	145,093
Facilities Utility Systems							
Equipment Operators	A06800	3.00	121,283	0	0	0	121,283
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
HVAC	A06802	17.00	682,826	0	2,500	0	685,326
Lights	A06819	0.00	0	0	4,681,831	0	4,681,831
Steam	A06806	6.00	233,338	0	41,000	0	274,338
Water	A06828	0.00	0	0	335,517	0	335,517
Water Quality	A06807	3.00	143,922	0	0	0	143,922
Welders	A06808	0.75	33,503	0	1,500	0	35,003
TOTAL: FACILITIES		213.72	8,164,388	357,505	11,968,839	0	20,490,732

UtahStateUniversity
2016-17 STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
ATHLETICS							
Administration-Athletics	A06878	12.52	559,160	0	0	251,623	810,783
Academics	A22465	3.00	165,886	0	0	74,649	240,535
Advertising & Promotion	A22459	1.00	48,175	0	0	21,679	69,854
Athletics External Audit	A33496	0.00	0	0	16,094	0	16,094
Athletics Legislative Funding	A35089	0.00	0	0	1,500,000	0	1,500,000
Events Management	A22466	1.00	32,545	0	0	14,645	47,190
Media Relations	A06888	4.00	176,433	0	0	79,395	255,828
Ticket Office	A21706	2.00	77,900	0	0	35,055	112,955
Training Room & Medical	A06943	3.85	213,687	0	0	96,159	309,846
Video Room	A22460	2.00	86,000	0	0	38,700	124,700
Weight & Equipment Room	A22461	2.05	151,952	0	0	68,378	220,330
Men's Basketball	A06919	5.61	585,260	0	0	263,367	848,627
Men's Golf	A22462	0.75	40,944	0	0	18,425	59,369
Men's Tennis	A22463	1.00	55,000	0	0	24,750	79,750
Men's Track & Field	A06937	2.00	128,000	0	0	57,600	185,600
Women's Basketball	A12979	4.49	355,720	0	0	160,074	515,794
Women's Gymnastics	A06947	3.00	158,504	0	0	71,327	229,831
Women's Soccer	A22464	3.00	153,844	0	0	69,230	223,074
Women's Softball	A06954	3.00	142,181	0	0	63,981	206,162
Women's Tennis	A12978	1.00	55,000	0	0	24,750	79,750
Women's Track & Field	A06955	3.00	118,000	0	0	53,100	171,100
Women's Volleyball	A06958	3.00	173,840	0	0	78,228	252,068
TOTAL: ATHLETICS		61.27	3,478,031	0	1,516,094	1,565,115	6,559,240
COMMERCIALIZATION & REG DEV / UNIV ADV							
Vice President-Commercialization & Reg Dev	A21050	2.00	274,556	0	181,765	0	456,321
CRD Regional	A27773	0.00	0	0	75,000	0	75,000
Administration-University Advancement	A05672	6.00	392,188	0	914,864	0	1,307,052
Vacant Position Pool-CRD/UA	A11677	0.37	16,996	0	0	0	16,996
Advancement Services	A08231	9.00	316,796	0	0	0	316,796
Advancement Services	A23542	3.00	93,996	0	0	0	93,996
Alumni	A05696	8.00	551,293	0	0	0	551,293
Institutional Development	A05824	2.50	182,314	0	0	0	182,314
TOTAL: COMM & REG DEV / UNIV ADV		30.87	1,828,139	0	1,171,629	0	2,999,768
RESEARCH & GRADUATE SCHOOL							
Vice President-Research & Graduate School	A06752	7.42	638,348	44,924	135,202	0	818,474
Assistantships	A34252	22.44	721,393	0	0	0	721,393
Data Network Charges-Research & Grad Sch	A25457	0.00	0	0	25,564	0	25,564
Graduate Recruitment	A32261	10.73	345,000	0	153,275	0	498,275
President's Graduate Scholarships	A04477	0.00	0	0	99,459	0	99,459
Undergraduate Research	A22322	0.00	0	0	10,000	0	10,000
Vacant Position Pool-Research & Grad Sch	A06757	1.26	57,807	0	0	0	57,807
Environmental Health & Safety	A06766	9.00	481,846	0	216,956	0	698,802
Institutional Review Board	A20889	2.37	127,130	0	41,285	0	168,415
Laboratory Animal Research Center	A06734	1.57	81,861	0	0	0	81,861
IACUC Laboratory Animal Research Center	A12887	0.84	52,143	0	3,602	0	55,745
Project Management & Communications							
Reporting & Publications	A20890	0.67	47,400	9,365	18,766	0	75,531
Research Support Services							
Disclosure & Compliance	A06316	1.00	95,913	0	10,575	0	106,488
Graduate Recruitment	A04478	0.00	0	0	23,746	0	23,746
School of Graduate Studies	A04479	8.75	382,200	0	45,000	0	427,200
Graduate TA Workshop	A04472	0.00	0	0	13,821	0	13,821
Sponsored Programs	A06776	8.02	455,928	11,270	73,557	0	540,755
TOTAL: RESEARCH & GRADUATE SCHOOL		74.07	3,486,969	65,559	870,808	0	4,423,336

Utah State University

2016-17 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	3.11	308,486	16,259	196,220	0	520,965
Academic Opportunity-VPST	A26186	0.00	0	0	1,000	0	1,000
Assessment	A32477	0.00	0	0	5,000	0	5,000
ASUSU Selective Investment	A18403	0.00	0	0	50,000	0	50,000
AVP Enroll & Retention	A32681	0.68	75,818	0	8,000	0	83,818
Business Services-VPST	A29300	8.01	343,136	0	10,862	0	353,998
Development Officer	A34922	1.00	42,450	0	13,000	0	55,450
Diversity Council	A25184	0.00	0	0	30,000	0	30,000
E-Initiative	A25596	1.32	77,932	0	68,393	0	146,325
Information Technology-VPST	A30721	1.00	66,285	0	5,000	0	71,285
Judicial Officer	A15515	1.00	53,583	0	5,000	0	58,583
Need-based Scholarships-VPST	A06370	0.00	0	0	44,000	0	44,000
Retention & Student Success	A15513	0.00	0	0	12,200	0	12,200
Vacant Position Pool-Student Services	A05971	3.15	144,009	0	0	0	144,009
Academic Resource Center	A17356	4.20	193,335	0	10,752	0	204,087
Academic Resource Center	A05981	0.00	0	109,031	0	0	109,031
Math Tutoring	A05983	0.00	0	65,395	4,680	0	70,075
Student Support Services	A13328	0.35	20,130	960	723	0	21,813
Access Center	A21882	4.99	216,811	27,167	59,360	0	303,338
Admissions	A06485	21.99	879,833	18,201	249,950	0	1,147,984
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
Campus Recreation							
Employee Wellness Swim Pool	A29380	0.00	0	0	6,000	0	6,000
Career Services	A05998	7.62	379,558	9,000	22,684	0	411,242
Job Locator Match	A26983	0.57	18,876	0	0	0	18,876
Center for Civic Engagement & Service-Learning							
Academic Service Learning Center	A12329	2.43	97,267	0	11,010	0	108,277
Student Sustainability	A27697	0.99	54,322	0	3,310	0	57,632
Counseling	A06002	10.03	535,108	9,820	40,000	0	584,928
Disability Resource Center	A05990	5.84	249,856	132,175	88,997	0	471,028
Exploratory Advising	A06246	9.75	399,821	6,075	37,312	0	443,208
Peer Advising	A06244	0.00	0	84,566	1,430	0	85,996
Financial Aid Office	A06368	12.31	639,257	0	0	0	639,257
FA USU Match	A06362	1.28	35,892	0	0	0	35,892
Work Study	A06378	0.00	0	125,969	0	0	125,969
Registrars Office	A06470	18.70	736,096	21,774	135,680	0	893,550
Veteran Support	A21484	2.00	71,777	0	13,380	0	85,157
Student Health Services							
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	74,957	0	74,957
Student Orientation & Transition Services							
New Student Orientation	A06247	3.39	142,536	54,110	27,841	0	224,487
TOTAL: STUDENT SERVICES		125.71	5,782,174	680,502	2,082,118	0	8,544,794
SUBTOTAL: COLLEGES / DIVISIONS		2,079.48	126,612,143	3,154,976	42,610,886	4,271,783	176,649,788

Utah State University

2016-17 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Central Fiscal Balances

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
CENTRALLY HELD ACCOUNT		A06588					
OLD FUNDING							
Land-grant Trust							100,600
O&M to new line item already allocated							(793,000)
FY14 Missionary Contingency							694,257
RC Equity to E&G							1,300,000
TOTAL OLD FUNDING							1,301,857
NEW FUNDING							
2% Salary Increase							2,983,700
2% Salary Increase - O&M							16,700
7.3% Health Insurance							1,460,900
7.3% Health Insurance - O&M							8,700
Market Demand Programs							1,200,000
Assistive Technology Satellite Lab							100,000
Tier 1 - 3.5% [3,185,000 less amount used for Legislative Allocations]							2,067,500
Differential Portion of Compensation							31,628
Differential Tuition Adjustment							4,338,000
Online Tuition Change (from RC to EG)							18,000,000
Facilities budget for O&M							793,000
Enrollment Changes							(7,000,000)
TOTAL NEW FUNDING							24,000,128
TOTAL FUNDING							25,301,985
ALLOCATIONS							
1. Land-grant Trust			0	0	100,600	0	100,600
2. 1% Salary COLA	b depts		1,213,772	0	0	278,682	1,492,454
3. 1% Flex	b depts		1,213,772	0	0	278,682	1,492,454
4. Health COLA	b depts		202,559	0	0	91,152	293,711
5. Compensation to O&M	b O&M		0	0	7,300	0	7,300
6. Benefit Budget	b A06592		0	0	0	721,097	721,097
7. Health Insurance Increase Reserve	b A34393		0	0	453,592	0	453,592
8. Faculty Promotions & Tenure [238,500 to AES/EXT Line Items]	b depts		467,627	0	238,500	210,433	916,560
9. Market Demand Programs			690,000	0	200,000	310,000	1,200,000
10. Assistive Technology Satellite Lab	b A36452		51,724	15,741	8,000	24,535	100,000
11. Scholarships	b A24818		0	0	81,900	0	81,900
12. IT FTE Rate Adjustment	b A18368		0	0	76,000	0	76,000
13. Differential Tuition							
Differential Tuition - LAEP	b A35272		0	0	50,000	0	50,000
Differential Tuition - ARTS	b A28973		0	0	337,000	0	337,000
Differential Tuition - BUS	b A00974		0	0	974,000	0	974,000
Differential Tuition - EDUC	b A36179		0	0	2,578,000	0	2,578,000
Differential Tuition - ENG	b A02042		0	0	399,000	0	399,000
14. Online Tuition							
dept base adjustments	b depts		0	0	7,726,504	0	7,726,504
RC/AIS Business Services	b A36149		421,165	6,120	105,240	190,265	722,790
SSWA positions	b A03501		133,040	0	6,000	59,933	198,973
Cashiers support	b A06664		17,795	0	0	8,016	25,811
Executive Vice Provost for RC	b A36150		156,349	3,060	102,280	70,700	332,389
Student Services advising	b A06246		35,000	0	0	15,750	50,750
Graduate Online/IVC	b A36146		0	0	1,000,000	0	1,000,000
RC Faculty Supporting Logan	b A36144		0	0	900,000	0	900,000
Growth Incentive	b A36145		0	0	1,000,000	0	1,000,000
AIS Support Reserve	b A36147		0	0	500,000	0	500,000
Logan Classroom Facilitation	b A36148		0	0	511,000	0	511,000
15. Possible Future Enrollment Changes			0	0	1,060,100	0	1,060,100
TOTAL: CENTRALLY HELD ACCOUNT			4,602,803	24,921	18,415,016	2,259,245	25,301,985
Allocated during 2016-17 Budget Process			(3,912,803)	(24,921)	(17,054,316)	(1,949,245)	(22,941,285)
BALANCE: CENTRALLY HELD ACCOUNT			690,000	0	1,360,700	310,000	2,360,700

Utah State University

2016-17 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Central Fiscal Balances

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
EMPLOYEE BENEFITS POOL		A06592					
Section 1: FY2015-16 Balance							
2015-16 Beginning Pool Base					3,097,144	45,928,780	49,025,924
2015-16 ongoing transfers						378,545	378,545
2015-16 new early retirement salaries						207,279	207,279
2015-16 completed early retirement salaries						(132,198)	(132,198)
FY2015-16 BALANCE					3,097,144	46,382,406	49,479,550
Section 2: FY2016-17 New Funds							
2016-17 budget process CHA transfers						1,949,245	1,949,245
2016-17 budget process other transfers						1,323,615	1,323,615
2016-17 budget process new early retirement salaries						14,964	14,964
2016-17 benefit changes to departments						(336,891)	(336,891)
Operating Adjustment							0
FY2016-17 NEW FUNDS					0	2,950,933	2,950,933
TOTAL: FY2016-17 EMPLOYEE BENEFIT POOL					3,097,144	49,333,339	52,430,483

CENTRAL FISCAL BALANCES

Centrally Held Account	A06588	8.56	690,000	0	1,360,700	310,000	2,360,700
Critical Needs Reserve	A24941	5.27	241,000	0	329,537	109,000	679,537
Differential Tuition Discounting	A35702	0.00	0	0	768,000	0	768,000
E&G Health Increase Reserve	A34393	0.00	0	0	1,398,792	0	1,398,792
Edith Bowen School EG Benefits	A25967	0.00	0	0	0	385,000	385,000
Employee Benefits Pool	A06592	0.00	0	0	3,097,144	49,333,339	52,430,483
Scholarship Support	A24818	0.00	0	0	1,000,000	0	1,000,000
Summer Incentive Program	A27310	8.39	676,600	0	0	297,700	974,300
<u>Online Reserves</u>							
AIS Support Reserve	A36147	0.00	0	0	500,000	0	500,000
Graduate Online/IVC	A36146	6.84	551,000	0	200,000	249,000	1,000,000
Growth Incentive	A36145	6.84	551,000	0	200,000	249,000	1,000,000
RC Faculty Online/IVC Support	A36144	7.70	621,000	0	0	279,000	900,000
TOTAL: CENTRAL FISCAL BALANCES		43.60	3,330,600	0	8,854,173	51,212,039	63,396,812



**Auxiliary Enterprises
2016-17 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	\$8,997,284	\$10,241,833	\$1,912,235	\$2,575,347	\$12,587,040	\$2,239,733	\$1,091,282	\$39,644,754
Other Revenue ¹					\$50,000	\$1,228,000		\$1,278,000
Budgeted Expenses (including COGS)	\$8,638,728	\$9,772,655	\$995,084	\$2,277,622	\$8,146,021	\$2,038,495	\$977,572	\$32,846,177
Budgeted Net Revenue	\$358,556	\$469,178	\$917,151	\$297,725	\$4,491,019	\$1,429,238	\$113,710	\$8,076,577
<u>Budgeted Transfers</u>								
Mandatory (Debt Service on Pledged Units)		(\$312,236)	(\$449,497)		(\$2,835,765)	\$0		(\$3,597,498)
Non-Mandatory	(\$57,812)	(\$54,908)	(\$135,132)		(\$62,443)	(\$594,091)	(\$58,961)	(\$963,347)
Subtotal - Budgeted Transfers	(\$57,812)	(\$367,144)	(\$584,629)	\$0	(\$2,898,208)	(\$594,091)	(\$58,961)	(\$4,560,845)
Available for Repairs/Replacement and Contingency ²	\$300,744	\$102,034	\$332,522	\$297,725	\$1,592,811	\$835,147	\$54,749	\$3,515,732

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
2016-17 Operating Budgets**

Budget Category	Distribution Center/Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$656,290	\$7,693,876	\$1,337,713	\$1,224,468	\$160,000	\$11,072,347
Budgeted Expenses (including COGS)	\$643,485	\$7,604,462	\$1,301,541	\$1,217,042	\$158,000	\$10,924,530
Budgeted Net Revenue	\$12,805	\$89,414	\$36,172	\$7,426	\$2,000	\$147,817



USU-Eastern
Auxiliary Enterprises
2016-17 Operating Budgets

Budget Category	Bookstore	Dining Services	Student Housing	Student Center	TOTAL
Budgeted Operating Revenue	\$700,000	\$1,300,000	\$1,200,000	\$80,000	\$3,280,000
Budgeted Expenses (including COGS)	\$700,000	\$1,200,000	\$900,000	\$60,000	\$2,860,000
Budgeted Loan Payment			\$193,000		\$193,000
Budgeted Net Revenue	\$0	\$100,000	\$107,000	\$20,000	\$227,000

USU-Eastern
Service Enterprises
2016-17 Operating Budgets

Budget Category	Mailing Bureau	Telephone Services	Motor Pool	Printing Services	Fuel Tank	TOTAL
Budgeted Operating Revenue	\$33,000	\$70,000	\$240,000	\$25,000	\$4,500	\$372,500
Budgeted Expenses (including COGS)	\$32,000	\$65,000	\$230,000	\$24,000	\$4,000	\$355,000
Budgeted Net Revenue	\$1,000	\$5,000	\$10,000	\$1,000	\$500	\$17,500

**Utah State University
Athletics Department
Operating Budget
2016-2017**

Revenues	
Institutional Support	\$10,828,445
Student Fees	5,100,209
Football	5,120,118
Men's Basketball	865,986
Big Blue Scholarship Fund	1,336,500
Sponsorships	1,075,000
NCAA / MWC	4,973,633
Endowment Earnings	155,680
Other Athletics Revenues	2,500,391
Indirect Facilities & Admin	1,900,000
Total Revenues	\$33,855,962

Expenses	
Compensation	\$10,343,762
<u>Operating</u>	
Men's Varsity Sports Programs	8,060,911
Women's Varsity Sports Programs	5,000,351
Administrative Units	10,444,100
Total Expenses	\$33,849,124

Balance	\$6,838
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**Utah State University Eastern
Athletics Department
Operating Budget
2016-2017**

Revenues		
Institutional Support	\$	905,000
Student Fees		35,000
Advertising		35,000
Camps/Other		30,000
Ticket Sales		15,000
Concessions		7,500
Boosters		25,000
Total Revenues	\$	1,052,500

Expenses		
Compensation	\$	472,500
<u>Operating</u>		
Men's Sports		245,000
Women's Sports		245,000
Co-Ed Sports		15,000
Administrative		75,000
Total Expenses	\$	1,052,500

Balance	\$	-
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UtahStateUniversity

2016-17 TOTAL SALARY BUDGET

ALL FUNDING SOURCES

By Home Department of Employee/Position

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
COLLEGES				
Agriculture & Applied Sciences	5,848,300	11,341,185	6,510,428	23,699,913
Caine College of Arts	5,566,887	349,105	454,155	6,370,147
Jon M Huntsman School of Business	13,738,903	395,293	1,851,126	15,985,322
Emma Eccles Jones Coll of Educ & Human Svs	16,112,144	997,103	13,410,527	30,519,774
Engineering	11,907,597	2,859,894	3,466,529	18,234,020
Humanities & Social Sciences	12,301,620	1,432,669	1,410,717	15,145,006
Quinney College of Natural Resources	3,825,021	1,341,990	3,334,938	8,501,949
Science	11,959,865	1,615,985	2,375,234	15,951,084
SUBTOTAL: COLLEGES	81,260,337	20,333,224	32,813,654	134,407,215
DIVISIONS				
President	2,227,911	52,881	336,781	2,617,573
Provost	4,242,395	338,067	357,159	4,937,621
Academic & Instructional Support	361,191	210,709	2,232,979	2,804,879
Library & Instructional Support	3,338,428	24,600	101,540	3,464,568
Regional Campuses	156,349	16,229,486	284,093	16,669,928
Business & Finance	7,719,859	20,326	3,169,749	10,909,934
Auxiliary Enterprises	326,504		4,329,933	4,656,437
Business Services	5,192,765	998,734	864,784	7,056,283
Facilities	8,021,951	514,583	1,462,138	9,998,672
Athletics	3,265,523		3,352,841	6,618,364
Commercialization & Reg Dev / Univ Adv	1,733,628	7,072	1,745,351	3,486,051
Extension	99,598	7,312,727	2,164,090	9,576,415
Research & Graduate School	3,323,643	70,226	602,548	3,996,417
Student Services	5,342,061	538,038	4,283,180	10,163,279
USU-Eastern	0	5,257,518	1,863,137	7,120,655
SUBTOTAL: DIVISIONS	45,351,806	31,574,967	27,150,303	104,077,076
CENTRAL FISCAL BALANCES	3,330,600	0	0	3,330,600
2016-17 TOTAL SALARY BUDGET	129,942,743	51,908,191	59,963,957	241,814,891