

UtahStateUniversity

2017-18 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	2,130.19	134,273,000	3,109,600	52,720,900	59,283,800	249,387,300
School of Veterinary Medicine	27.32	1,790,100	0	2,491,700	766,400	5,048,200
O&M	27.64	845,600	54,100	1,914,500	391,700	3,205,900
Uintah Basin Campus	71.08	3,560,300	0	1,680,900	1,451,000	6,692,200
Southeastern Utah Campus	22.56	1,327,400	0	595,100	528,900	2,451,400
Brigham City Campus	189.44	9,086,800	9,200	6,577,400	3,073,300	18,746,700
Tooele/Wasatch Campus	124.98	5,816,100	0	4,991,900	2,008,200	12,816,200
Agricultural Experiment Station	107.26	8,013,700	339,200	3,095,800	3,505,900	14,954,600
Utah Water Research Laboratory	50.81	2,866,900	0	69,400	955,100	3,891,400
Cooperative Extension	154.32	10,212,000	186,400	2,335,900	4,420,500	17,154,800
Educationally Disadvantaged	0.00	0	12,000	87,000	1,000	100,000
USU-Eastern - Price Campus	131.51	7,205,800	700,500	3,707,200	3,370,700	14,984,200
USU-Eastern - San Juan Campus	44.57	2,229,100	253,300	650,400	1,041,800	4,174,600
USU-Eastern - Prehistoric Museum	6.23	295,800	0	25,200	136,100	457,100
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	16.24	752,100	93,300	213,700	353,400	1,412,500
TOTAL BUDGETED USES	3,104.15	188,274,700	4,757,600	81,262,000	81,287,800	355,582,100

SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Reallocation	TOTAL SOURCES
Education & General	134,481,600	115,907,000	0	150,600	(1,151,900)	249,387,300
School of Veterinary Medicine	3,383,900	1,665,000	0	0	(700)	5,048,200
O&M	3,143,700	0	0	0	62,200	3,205,900
Uintah Basin Campus	4,175,100	2,282,000	0	250,000	(14,900)	6,692,200
Southeastern Utah Campus	864,800	1,597,000	0	0	(10,400)	2,451,400
Brigham City Campus	5,058,200	12,499,000	0	0	1,189,500	18,746,700
Tooele/Wasatch Campus	3,221,400	9,659,000	0	0	(64,200)	12,816,200
Agricultural Experiment Station	13,115,200	0	1,813,800	0	25,600	14,954,600
Utah Water Research Laboratory	2,099,500	0	1,745,800	66,400	(20,300)	3,891,400
Cooperative Extension	15,053,200	0	2,088,500	0	13,100	17,154,800
Educationally Disadvantaged	100,000	0	0	0	0	100,000
USU-Eastern - Price Campus	12,067,100	2,937,000	0	0	(19,900)	14,984,200
USU-Eastern - San Juan Campus	2,927,700	1,255,000	0	0	(8,100)	4,174,600
USU-Eastern - Prehistoric Museum	457,100	0	0	0	0	457,100
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,412,500	0	0	0	0	1,412,500
TOTAL BUDGETED SOURCES	201,666,000	147,801,000	5,648,100	467,000	0	355,582,100

UtahStateUniversity

2017-18 TOTAL STATE APPROPRIATED BUDGETS EDUCATION & GENERAL LINE ITEM Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	106.45	7,052,886	25,870	1,065,088	0	8,143,844
Caine College of Arts	94.78	6,030,182	49,158	1,638,236	0	7,717,576
Jon M Huntsman School of Business	154.84	15,156,744	13,546	993,693	2,443,224	18,607,207
Emma Eccles Jones Coll of Educ & Human Svs	268.84	17,761,718	220,435	4,342,101	186,271	22,510,525
Engineering	150.17	12,281,828	249,875	1,957,553	0	14,489,256
Humanities & Social Sciences	225.93	13,462,057	433,633	1,177,738	33,493	15,106,921
Quinney College of Natural Resources	61.78	4,653,756	57,404	413,124	5,586	5,129,870
Science	196.93	12,681,038	195,317	1,170,669	0	14,047,024
SUBTOTAL: COLLEGES	1,259.72	89,080,209	1,245,238	12,758,202	2,668,574	105,752,223
DIVISIONS						
President	33.26	2,592,701	7,874	634,391	0	3,234,966
Provost	64.17	3,872,114	221,361	1,654,329	108,000	5,855,804
Business & Finance	135.56	8,083,633	217,873	5,080,042	0	13,381,548
Auxiliary Enterprises	6.58	319,511	0	47,446	0	366,957
Facilities	220.02	8,582,125	357,505	11,968,839	0	20,908,469
Academic & Instructional Services	6.00	312,414	0	522,626	0	835,040
Athletics	61.44	3,569,190	0	1,516,094	1,641,828	6,727,112
Research & Graduate Studies	73.31	3,540,900	65,559	870,808	0	4,477,267
Student Affairs	126.58	5,962,102	652,481	1,130,469	0	7,745,052
University Advancement	32.60	1,741,934	0	770,624	0	2,512,558
University Libraries	69.92	3,486,695	341,750	4,964,117	0	8,792,562
SUBTOTAL: DIVISIONS	829.44	42,063,319	1,864,403	29,159,785	1,749,828	74,837,335
TOTAL: COLLEGES / DIVISIONS	2,089.16	131,143,528	3,109,641	41,917,987	4,418,402	180,589,558
CENTRAL FISCAL BALANCES	41.03	3,129,468	0	10,802,912	54,865,362	68,797,742
TOTAL EDUCATION & GENERAL BUDGET	2,130.19	134,272,996	3,109,641	52,720,899	59,283,764	249,387,300

Utah State University

2017-18 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	1.68	108,411	3,110	89,714	0	201,235
Advising-Agriculture & Applied Sciences	A21369	2.68	164,159	0	0	0	164,159
Business Center-Agriculture & Applied Sciences	A30949	19.93	963,309	0	0	0	963,309
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	1.87	127,440	0	0	0	127,440
Animal Dairy & Veterinary Sciences	A00351	11.63	723,527	0	102,199	0	825,726
Applied Economics	A00885	7.67	712,040	0	8,643	0	720,683
Landscape Architecture & Environmental Planning	A03180	13.55	904,042	4,453	162,148	0	1,070,643
Differential Tuition-LAEP	A35272	0.00	0	0	63,000	0	63,000
Nutrition Dietetics & Food Sciences	A00562	13.96	1,040,623	6,998	161,147	0	1,208,768
Plants Soils & Climate	A00797	10.07	744,898	8,868	243,818	0	997,584
School of Applied Sciences Technology & Educ	A00240	23.41	1,564,437	2,441	121,333	0	1,688,211
TOTAL: AGRICULTURE & APPLIED SCIENCES		106.45	7,052,886	25,870	1,065,088	0	8,143,844
<u>CAINE COLLEGE OF ARTS</u>							
Dean-Caine College of Arts	A22650	10.11	847,744	5,000	120,466	0	973,210
Advancement Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Advising-Arts	A22884	2.43	90,872	0	10,000	0	100,872
Differential Tuition-Arts	A28973	0.00	0	0	950,000	0	950,000
Graduate Support-Arts	A37314	0.00	0	0	30,000	0	30,000
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	0.51	41,102	0	0	0	41,102
Vacant Position Pool-Arts	A22652	2.72	184,744	0	0	0	184,744
Art & Design	A02915	27.43	1,669,898	22,523	76,148	0	1,768,569
Art & Design Operating	A02911	0.00	0	0	68,753	0	68,753
Music	A03359	28.73	1,898,395	13,898	69,152	0	1,981,445
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	7.13	323,872	1,203	11,476	0	336,551
Theatre Arts	A03562	15.72	973,555	6,534	20,118	0	1,000,207
Theatre Arts Operating	A03563	0.00	0	0	31,029	0	31,029
TOTAL: ARTS		94.78	6,030,182	49,158	1,638,236	0	7,717,576

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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	9.32	733,794	433	375,978	0	1,110,205
Advising-Business	A01065	6.00	264,816	0	0	0	264,816
Cooperative Education-Business	A00957	0.00	0	0	12,000	0	12,000
Data Network Charges-Business	A25467	0.00	0	0	16,438	0	16,438
Summer School-Business	A01005	0.58	46,365	0	0	0	46,365
Vacant Position Pool-Business	A00989	3.67	248,814	0	0	0	248,814
Differential Tuition-Business Holding	A00974	0.00	0	0	267,424	0	267,424
Differential Tuition-Business Internship	A20677	1.00	37,490	0	0	17,245	54,735
Differential Tuition-Career Placement	A22440	11.00	684,899	0	0	315,054	999,953
Differential Tuition-Dean Salary	A17611	2.76	266,981	0	0	122,811	389,792
Differential Tuition-Entrepreneurial Center	A20674	3.75	336,718	0	0	154,891	491,609
Differential Tuition-International Operations	A19761	1.50	72,520	0	0	33,359	105,879
Differential Tuition-Marketing/Branding	A21320	3.50	184,890	0	0	85,049	269,939
Economics & Finance	A01295	20.87	2,481,353	610	40,099	0	2,522,062
Differential Tuition-ECFN Salary	A19765	6.43	750,012	0	0	345,006	1,095,018
Management	A01274	22.23	2,769,095	3,466	61,630	0	2,834,191
MBA	A11376	2.00	104,778	0	0	0	104,778
Differential Tuition-MBA	A20675	2.00	96,443	0	0	44,364	140,807
Differential Tuition-MGMT Salary	A18606	16.06	1,859,143	0	0	855,206	2,714,349
Differential Tuition-MSHR Program	A20318	3.33	181,195	0	0	83,350	264,545
Management Information Systems	A01227	15.59	1,549,600	9,037	48,336	0	1,606,973
Differential Tuition-MIS Salary	A19764	5.45	473,021	0	0	217,590	690,611
School of Accountancy	A01148	14.87	1,646,777	0	171,788	0	1,818,565
Differential Tuition-ACCT Salary	A18607	2.93	368,040	0	0	169,299	537,339
TOTAL: BUSINESS		154.84	15,156,744	13,546	993,693	2,443,224	18,607,207
EMMA ECCLES JONES COLL OF EDUC & HS							
Dean-EEJ College of Education & Human Svs	A01337	20.85	1,487,702	0	251,306	0	1,739,008
Data Network Charges-Education	A25469	0.00	0	0	16,139	0	16,139
Differential Tuition-Education & Human Svs	A36179	7.80	350,075	0	1,756,890	161,035	2,268,000
Vacant Position Pool-Education	A01325	1.55	105,099	0	0	0	105,099
Center for Persons with Disabilities	A01529	15.37	1,344,256	11,201	74,664	0	1,430,121
Interagency Outreach Training	A01531	0.73	67,360	2,826	321,203	0	391,389
Assistive Technology Lab Uintah Basin	A36452	1.31	52,996	15,741	8,000	0	76,737
Center for School of Future	A01362	0.97	37,655	0	21,824	0	59,479
Communicative Disorders & Deaf Education	A01382	23.47	1,662,036	2,288	57,657	0	1,721,981
Differential Tuition-CDDE graduate	A01384	0.63	54,861	0	15,903	25,236	96,000
Sound Beginnings	A23469	3.76	249,579	0	48,156	0	297,735
Family Consumer & Human Development	A01917	40.26	2,283,217	70,000	349,557	0	2,702,774
DDE Center for Early Care & Education	A05962	2.25	119,677	0	16,554	0	136,231
Instructional Technology & Learning Sciences	A01694	12.03	882,500	2,707	38,265	0	923,472
Kinesiology & Health Science	A01606	22.66	1,482,431	25,321	466,536	0	1,974,288
Graduate Assistant Athletic Trainers	A24218	0.16	7,318	0	115,260	0	122,578
Nursing & Health Professions	A32536	16.49	919,351	0	130,450	0	1,049,801
Psychology	A01765	35.94	2,672,292	33,636	415,671	0	3,121,599
School of Teacher Education & Leadership	A01444	39.96	2,572,832	0	105,700	0	2,678,532
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	18.80	1,266,883	7,890	38,868	0	1,313,641
ASSERT	A23346	3.85	143,598	48,825	86,498	0	278,921
TOTAL: EDUCATION & HUMAN SERVICES		268.84	17,761,718	220,435	4,342,101	186,271	22,510,525

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2017-18 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

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ENGINEERING							
Dean-Engineering	A02033	24.40	1,466,959	39,858	608,147	0	2,114,964
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	716,000	0	716,000
Scholarships-Engineering	A22588	0.00	0	0	100,000	0	100,000
Summer School-Engineering	A02050	0.73	58,837	0	0	0	58,837
Vacant Position Pool-Engineering	A02046	0.40	27,105	0	0	0	27,105
Biological Engineering	A02095	12.81	1,178,229	24,226	65,871	0	1,268,326
Civil & Environmental Engineering	A02154	27.19	2,306,721	52,652	84,818	0	2,444,191
Computer Science	A04263	24.91	2,046,730	9,980	92,149	0	2,148,859
Electrical & Computer Engineering	A02265	23.37	2,175,891	60,092	106,288	0	2,342,271
Engineering Education	A02408	7.63	689,636	23,897	26,178	0	739,711
Mechanical & Aerospace Engineering	A02486	28.73	2,331,720	39,170	106,826	0	2,477,716
TOTAL: ENGINEERING		150.17	12,281,828	249,875	1,957,553	0	14,489,256
HUMANITIES & SOCIAL SCIENCES							
Dean-Humanities & Social Sciences	A22649	9.45	663,686	0	78,328	0	742,014
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	141,431	0	0	0	141,431
Rhetoric Associates	A20770	0.36	14,000	0	0	0	14,000
Summer School-Humanities & Social Sci	A02722	1.98	120,845	0	0	0	120,845
Vacant Position Pool-Humanities & Social Sci	A02741	0.35	23,914	0	0	0	23,914
Aerospace Studies	A02889	1.00	34,592	0	5,953	0	40,545
CHaSS Advising	A02845	8.75	342,994	11,061	28,896	0	382,951
English	A03044	59.47	3,029,153	302,747	164,550	0	3,496,450
Writing Laboratory	A03060	0.00	0	0	0	0	0
History	A03129	22.92	1,459,957	43,231	263,640	0	1,766,828
Religious Studies	A18075	1.64	171,108	0	0	0	171,108
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	10.88	693,050	7,783	19,961	0	720,794
Languages Philosophy & Communication Studies	A03224	39.41	2,525,933	19,108	144,534	0	2,689,575
Intensive English Language Institute	A03271	7.64	408,580	2,580	14,205	0	425,365
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	1.45	56,549	0	0	0	56,549
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	29,246	0	10,000	0	39,246
Political Science	A03436	17.83	1,232,286	10,282	121,164	0	1,363,732
Sociology Social Work & Anthropology	A03501	34.47	2,277,496	34,692	117,031	0	2,429,219
Utah Public Radio	A02881	4.71	237,237	0	0	0	237,237
TOTAL: HUMANITIES & SOCIAL SCIENCES		225.93	13,462,057	433,633	1,177,738	33,493	15,106,921

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QUINNEY COLLEGE OF NATURAL RESOURCES							
Dean-Quinney College of Natural Resources	A03655	9.77	565,817	30,268	32,519	0	628,604
Data Network Charges-Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Differential Tuition-Natural Resources	A29375	0.33	12,414	0	0	5,586	18,000
Vacant Position Pool-Natural Resources	A03661	2.05	139,430	0	0	0	139,430
Ecology Center-ADMIN	A03708	3.41	268,566	0	0	0	268,566
Ecology Center-BIOL	A03710	1.93	160,400	0	0	0	160,400
Ecology Center-PSC	A03712	0.31	20,305	0	0	0	20,305
Ecology Center-SSWA	A28583	0.11	10,769	0	0	0	10,769
Ecology Center-WATS	A03709	1.48	117,485	0	0	0	117,485
Ecology Center-WILD	A03711	2.24	183,968	0	0	0	183,968
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	131,242	0	131,242
Environment & Society	A03893	13.75	1,125,663	6,481	46,580	0	1,178,724
Watershed Sciences	A03847	13.90	1,035,220	20,655	25,295	0	1,081,170
Wildland Resources	A04008	12.50	1,013,719	0	141,247	0	1,154,966
TOTAL: NATURAL RESOURCES		61.78	4,653,756	57,404	413,124	5,586	5,129,870
SCIENCE							
Dean-Science	A04051	9.58	742,460	1,358	50,452	0	794,270
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
Vacant Position Pool-Science	A03950	0.78	52,561	0	0	0	52,561
Biology	A04157	47.81	2,922,146	81,753	205,403	0	3,209,302
Herbarium	A03900	0.00	0	8,216	1,854	0	10,070
Chemistry & Biochemistry	A04214	39.84	2,368,061	17,552	185,034	0	2,570,647
Geology	A04340	17.47	1,108,595	1,361	224,908	0	1,334,864
Mathematics & Statistics	A04385	55.12	3,531,543	45,106	278,338	0	3,854,987
Physics	A04414	26.33	1,955,672	39,971	103,154	0	2,098,797
TOTAL: SCIENCE		196.93	12,681,038	195,317	1,170,669	0	14,047,024
PRESIDENT							
President	A06218	4.94	701,747	0	50,459	0	752,206
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
President Discretionary Salary Support	A38977	1.45	136,353	0	0	0	136,353
Student Initiatives	A17837	0.00	0	0	34,861	0	34,861
Vacant Position Pool-President	A06214	2.38	119,501	0	0	0	119,501
Federal & State Relations	A20775	2.00	202,004	0	32,959	0	234,963
Institute of Government & Politics	A31487	0.72	41,667	0	40,000	0	81,667
Internal Audits	A06230	5.88	393,190	5,999	8,674	0	407,863
Public Relations & Marketing	A06238	11.56	659,184	1,620	114,824	0	775,628
Marketing	A06240	0.00	0	0	9,645	0	9,645
Utah State Magazine	A05665	0.00	0	0	135,000	0	135,000
University Counsel	A06236	3.50	287,905	0	51,386	0	339,291
Compliance	A39303	0.83	51,150	0	0	0	51,150
TOTAL: PRESIDENT		33.26	2,592,701	7,874	634,391	0	3,234,966

UtahStateUniversity
2017-18 STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	9.17	752,300	0	97,508	0	849,808
Connections	A33726	2.45	95,400	12,237	0	0	107,637
Curriculum Management	A10910	4.96	193,163	45,333	4,841	0	243,337
Data Network Charges-Provost	A25429	0.00	0	0	34,892	0	34,892
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	3.37	277,288	0	0	0	277,288
Faculty Assistance Center for Teaching	A22644	2.49	125,000	0	161,779	0	286,779
Faculty Development & Diversity	A16689	0.00	0	0	24,500	0	24,500
Faculty Senate	A06296	0.95	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	2.92	240,000	0	0	108,000	348,000
FY17 Graduate Funding	A37195	0.00	0	0	726,400	0	726,400
Peer Advising	A37571	0.00	0	3,708	0	0	3,708
Retention-Provost	A06267	0.00	5,000	0	0	0	5,000
Strategic Priorities	A16781	0.82	67,322	0	0	0	67,322
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
University Advising	A35418	1.00	47,664	0	3,950	0	51,614
Vacant Position Pool-Provost	A06259	4.72	237,496	0	0	0	237,496
Affirmative Action	A06233	4.00	204,181	0	24,085	0	228,266
Analysis Assessment & Accreditation	A06231	5.77	423,035	4,740	30,786	0	458,561
Art Museum	A02861	5.05	287,554	0	38,777	0	326,331
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	3.39	176,270	15,000	87,974	0	279,244
Women's Studies	A23556	0.00	0	10,125	0	0	10,125
Global Engagement	A18683	9.14	464,927	0	20,411	0	485,338
Honors Program	A06331	3.97	186,694	94,218	20,796	0	301,708
TOTAL: PROVOST		64.17	3,872,114	221,361	1,654,329	108,000	5,855,804

UtahStateUniversity

2017-18 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>BUSINESS & FINANCE</u>							
Vice President-Business & Finance	A06541	5.86	605,696	0	0	0	605,696
Auxiliary Enterprises-Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
B&F Transaction Center	A33464	4.29	194,927	0	10,700	0	205,627
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	1,384,359	0	1,384,359
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
Rentals	A06535	0.00	0	0	17,503	0	17,503
Service Awards	A06540	0.00	0	0	85,000	0	85,000
Staff Employees Associate	A37019	0.00	0	0	19,000	0	19,000
Vacant Position Pool-Business & Finance	A06528	3.43	172,638	0	0	0	172,638
VP B&F Ongoing Commitments	A39299	0.00	0	0	467,821	0	467,821
Budget & Planning	A06593	5.00	348,542	0	34,941	0	383,483
Business Services	A29272	0.00	0	0	5,000	0	5,000
Conference Services	A18489	1.84	53,143	0	0	0	53,143
Controllers Office	A06664	32.83	1,648,713	67,296	81,441	0	1,797,450
Information Security Office	A30171	0.94	80,540	0	28,629	0	109,169
Payroll Office	A33660	2.66	124,097	0	14,000	0	138,097
State Auditors Financial Audit	A36768	0.00	0	0	86,000	0	86,000
Human Resources	A06561	15.86	823,710	10,390	63,401	0	897,501
Information Technology	A18368	32.55	2,436,263	0	885,989	0	3,322,252
IT-Service Desk	A28442	4.87	274,252	0	0	0	274,252
IT-Systems Administration	A28441	2.56	158,483	0	0	0	158,483
IT-Web	A28440	3.40	195,301	0	0	0	195,301
Real Property	A37227	2.00	122,434	0	0	0	122,434
University Police	A06575	17.47	844,894	140,187	91,163	0	1,076,244
TOTAL: BUSINESS & FINANCE		135.56	8,083,633	217,873	5,080,042	0	13,381,548
<u>AUXILIARY ENTERPRISES</u>							
Card Office							
Debit Card	A26604	2.53	112,418	0	0	0	112,418
Institutional Learning System	A32133	2.51	131,071	0	41,479	0	172,550
Parking & Transportation	A06578	1.54	76,022	0	5,967	0	81,989
TOTAL: AUXILIARY ENTERPRISES		6.58	319,511	0	47,446	0	366,957

Utah State University

2017-18 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
FACILITIES							
Administration-Facilities							
Administration-Facilities	A06793	3.00	217,283	13,709	1,200,713	0	1,431,705
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	175,995	2,049	9,894	0	187,938
USU Post Office	A06556	2.43	70,986	2,230	3,093	0	76,309
Facilities Design & Construction							
Design & Construction	A06829	17.00	1,066,578	0	0	0	1,066,578
Sustainability	A17828	0.00	0	0	19,939	0	19,939
Facilities Maintenance							
FM	A06810	70.00	1,980,495	73,535	233,540	0	2,287,570
LOAM	A06811	13.80	509,280	207,006	116,867	0	833,153
Moving	A06814	2.00	54,960	0	38,645	0	93,605
Facilities Operations							
Carpenters	A06795	16.00	628,044	0	4,000	0	632,044
CMR Administration	A06796	0.00	0	27,631	493,249	0	520,880
CMR Facilitator	A19309	1.00	39,450	0	0	0	39,450
Electrical	A06798	13.59	563,955	0	197,067	0	761,022
Finishes	A06801	10.00	359,424	0	0	0	359,424
Operations Administration	A06803	0.00	0	0	58,632	0	58,632
Plumbing	A06804	11.00	411,144	0	8,500	0	419,644
Projects & Engineering	A06805	4.01	225,201	0	0	0	225,201
Facilities Support Services							
Business Office	A38062	3.00	115,947	0	9,300	0	125,247
Business Services Administration	A06816	1.00	66,161	2,995	22,249	0	91,405
Customer Service	A38061	4.00	146,630	0	0	0	146,630
MIS	A38063	3.00	183,250	0	0	0	183,250
Purchasing	A06822	3.00	121,896	0	0	0	121,896
Receiving	A06823	1.00	33,721	28,350	6,268	0	68,339
Risk Management	A06583	2.13	110,068	0	53,000	0	163,068
Safety	A06821	1.00	55,964	0	0	0	55,964
Support Services Administration	A06825	0.87	74,396	0	0	0	74,396
Surplus	A26332	1.00	35,744	0	0	0	35,744
Waste Management	A06827	2.00	76,799	0	70,901	0	147,700
Facilities Utility Systems							
Equipment Operators	A06800	3.00	124,249	0	0	0	124,249
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
HVAC	A06802	17.00	706,483	0	2,500	0	708,983
Lights	A06819	0.00	0	0	4,681,831	0	4,681,831
Steam	A06806	6.00	246,329	0	41,000	0	287,329
Water	A06828	0.00	0	0	335,517	0	335,517
Water Quality	A38060	3.00	147,340	0	0	0	147,340
Welders	A06808	0.75	34,353	0	1,500	0	35,853
TOTAL: FACILITIES		220.02	8,582,125	357,505	11,968,839	0	20,908,469
ACADEMIC & INSTRUCTIONAL SERVICES							
Classroom	A28443	6.00	312,414	0	11,626	0	324,040
Logan Classroom Facilitation	A36148	0.00	0	0	511,000	0	511,000
TOTAL: ACADEMIC & INSTRUCTIONAL SVS		6.00	312,414	0	522,626	0	835,040

Utah State University

2017-18 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	12.49	575,222	0	0	264,602	839,824
Academics	A22465	3.00	174,844	0	0	80,428	255,272
Advertising & Promotion	A22459	1.00	48,732	0	0	22,417	71,149
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	33,376	0	0	15,353	48,729
Media Relations	A06888	4.00	180,682	0	0	83,114	263,796
Ticket Office	A21706	2.00	81,221	0	0	37,362	118,583
Training Room & Medical	A06943	3.85	215,562	0	0	99,158	314,720
Video Room	A22460	2.00	88,080	0	0	40,517	128,597
Weight & Equipment Room	A22461	2.04	155,247	0	0	71,414	226,661
Men's Basketball	A06919	5.32	512,659	0	0	235,823	748,482
Men's Golf	A22462	0.74	40,943	0	0	18,834	59,777
Men's Tennis	A22463	1.00	61,380	0	0	28,235	89,615
Men's Track & Field	A06937	2.00	131,430	0	0	60,458	191,888
Women's Basketball	A12979	5.00	419,064	0	0	192,769	611,833
Women's Gymnastics	A06947	3.00	166,500	0	0	76,590	243,090
Women's Soccer	A22464	3.00	163,026	0	0	74,992	238,018
Women's Softball	A06954	3.00	152,045	0	0	69,941	221,986
Women's Tennis	A12978	1.00	67,500	0	0	31,050	98,550
Women's Track & Field	A06955	3.00	120,900	0	0	55,614	176,514
Women's Volleyball	A06958	3.00	180,777	0	0	83,157	263,934
TOTAL: ATHLETICS		61.44	3,569,190	0	1,516,094	1,641,828	6,727,112
RESEARCH & GRADUATE STUDIES							
Vice President-Research & Graduate Studies	A06752	7.70	667,177	44,924	135,202	0	847,303
Assistantships	A34252	22.21	721,415	0	0	0	721,415
Data Network Charges-Research & Grad Stud	A25457	0.00	0	0	25,564	0	25,564
Graduate Recruitment	A32261	10.62	345,000	0	153,275	0	498,275
Need-based Scholarships-ADMS	A21874	0.00	0	0	0	0	0
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 Stud	A06757	1.08	54,327	0	0	0	54,327
Environmental Health & Safety	A06766	9.00	472,001	0	216,956	0	688,957
Institutional Review Board	A20889	2.46	131,677	0	41,285	0	172,962
Laboratory Animal Research Center	A06734	1.56	83,169	0	0	0	83,169
IACUC Laboratory Animal Research Center	A12887	0.83	52,945	0	3,602	0	56,547
Project Management & Communications							
Reporting & Publications	A20890	0.66	48,114	9,365	18,766	0	76,245
Research Support Services							
Disclosure & Compliance	A06316	1.00	97,292	0	10,575	0	107,867
School of Graduate Studies	A04479	8.75	403,099	0	45,000	0	448,099
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
Sponsored Programs	A06776	7.44	464,684	11,270	73,557	0	549,511
TOTAL: RESEARCH & GRADUATE STUDIES		73.31	3,540,900	65,559	870,808	0	4,477,267

UtahStateUniversity
2017-18 STATE APPROPRIATED BUDGETS
EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STUDENT AFFAIRS							
Vice President-Student Affairs	A05974	3.14	318,839	16,259	35,727	0	370,825
Academic Opportunity-VPST	A26186	0.00	0	0	1,000	0	1,000
Assessment	A32477	0.00	0	0	3,000	0	3,000
ASUSU Selective Investment	A18403	0.00	0	0	50,000	0	50,000
AVP Enroll & Retention	A32681	1.50	104,470	0	15,000	0	119,470
Business Services-Student Affairs	A29300	7.75	334,323	0	10,862	0	345,185
Development Officer	A34922	1.00	50,558	0	15,300	0	65,858
Diversity Council	A25184	0.00	0	0	30,000	0	30,000
E-Initiative	A25596	1.35	83,268	0	68,393	0	151,661
Information Technology-VPST	A30721	1.00	67,791	0	5,000	0	72,791
Judicial Officer	A15515	2.00	103,505	0	10,000	0	113,505
Need-based Scholarships-VPST	A06370	0.00	0	0	44,000	0	44,000
SAAVI & Red Zone	A15516	0.00	0	0	5,492	0	5,492
Student Affairs Directors Salaries	A38689	9.80	774,192	0	0	0	774,192
Vacant Position Pool-Student Affairs	A05971	1.76	88,634	0	0	0	88,634
Academic Resource Center	A17356	3.50	143,875	0	10,752	0	154,627
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	20,596	960	723	0	22,279
Access Center	A21882	4.00	149,667	27,167	59,360	0	236,194
Admissions	A06485	21.75	845,562	0	0	0	845,562
Campus Recreation							
Employee Wellness Swim Pool	A29380	0.00	0	0	6,000	0	6,000
Career Services	A05998	6.62	304,176	9,000	13,684	0	326,860
Job Locator Match	A26983	0.57	19,357	0	0	0	19,357
Center for Civic Engagement & Service-Learning							
Academic Service Learning Center	A12329	2.45	100,775	0	11,010	0	111,785
Student Sustainability	A27697	1.00	56,069	0	3,310	0	59,379
Counseling	A06002	9.17	465,023	0	38,546	0	503,569
Disability Resource Center	A05990	4.84	182,373	132,175	85,097	0	399,645
Exploratory Advising	A06246	8.75	344,117	6,075	37,873	0	388,065
Peer Advising	A06244	0.00	0	84,566	1,430	0	85,996
Financial Aid Office	A06368	11.10	574,736	0	0	0	574,736
FA USU Match	A06362	1.06	36,728	0	0	0	36,728
Work Study	A06378	0.00	0	125,969	0	0	125,969
Registrars Office	A06470	17.71	640,485	21,774	135,680	0	797,939
Veteran Support	A21484	2.00	70,774	0	17,467	0	88,241
Student Health Services							
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	77,357	0	77,357
Student Orientation & Transition Services							
New Student Orientation	A06247	2.41	82,209	54,110	27,841	0	164,160
TOTAL: STUDENT AFFAIRS		126.58	5,962,102	652,481	1,130,469	0	7,745,052

UtahStateUniversity

2017-18 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
UNIVERSITY ADVANCEMENT							
Administration-University Advancement	A05672	6.00	338,327	0	526,432	0	864,759
Vacant Position Pool-University Advancement	A11677	0.68	34,395	0	0	0	34,395
Advancement Services	A08231	9.00	330,119	0	125,000	0	455,119
Advancement Services	A23542	3.00	99,108	0	25,000	0	124,108
Alumni	A05696	9.00	602,743	0	39,850	0	642,593
Annual Giving	A23543	0.00	0	0	48,000	0	48,000
Institutional Development	A05824	4.92	337,242	0	6,342	0	343,584
TOTAL: UNIVERSITY ADVANCEMENT		32.60	1,741,934	0	770,624	0	2,512,558
UNIVERSITY LIBRARIES							
Library & Information Services	A05842	69.06	3,428,573	341,750	0	0	3,770,323
Cataloging	A05838	0.00	0	0	9,260	0	9,260
Circulation & Reserve	A05903	0.00	0	0	11,669	0	11,669
Collection Development	A14103	0.00	0	0	14,575	0	14,575
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	3,473,552	0	3,473,552
Library Book Acquisition	A05844	0.00	0	0	221,352	0	221,352
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	23,000	0	23,000
Special Collections	A05891	0.00	0	0	18,950	0	18,950
System Automation	A05876	0.00	0	0	137,624	0	137,624
Vacant Position Pool-University Libraries	A05852	0.86	58,122	0	0	0	58,122
TOTAL: UNIVERSITY LIBRARIES		69.92	3,486,695	341,750	4,964,117	0	8,792,562
SUBTOTAL: COLLEGES / DIVISIONS		2,089.16	131,143,528	3,109,641	41,917,987	4,418,402	180,589,558

Utah State University

2017-18 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
Held for possible future enrollment changes							1,060,100
From Student Services for general fee removal							730,000
Prior year benefit reserve							1,398,792
TOTAL OLD FUNDING							3,289,492
NEW FUNDING							
2% Salary Increase							3,270,400
8% Health Insurance							1,789,200
ISF: Fleet							(25,900)
ISF: Risk							(7,000)
ISF: DFCM							64,400
Strategic Workforce Initiative							90,000
Enrollment Growth							1,000,000
Tier 1 - 2.50% [2,375,000 less amount used for Legislative Allocations-sal incr, health ins]							1,110,100
Tier 2 - 2.50%							2,375,000
Differential Tuition Adjustment							1,546,000
Remove General Fees							(707,000)
Salary Increase Held from Lines							90,100
Central Projects from RC/USUE							197,100
Tuition Portion of ISF-Fleet and Risk							13,200
Differential Portion of Compensation							36,960
Athletics Submitted Budget Balancing							15,965
TOTAL NEW FUNDING							10,858,525
TOTAL FUNDING							14,148,017
ALLOCATIONS							
1. Land-grant Trust			0	0	100,600	0	100,600
2. Salary Increase	b	depts	2,368,015	0	2,100	544,169	2,914,284
[2,100 to VM/AES/EXT Line Items]							
3. Health COLA	b	depts	317,587	0	51,900	0	369,487
[51,900 to O&M/AES/EXT Line Items]							
4. Benefit Budget - Health Increase	b	A06592	0	0	0	3,187,992	3,187,992
5. to O&M - compensation funded by tuit	b	O&M	0	0	6,700	0	6,700
6. Faculty Promotions & Tenure	b	depts	523,297	0	57,100	240,717	821,114
[57,100 to AES/EXT Line Items]							
7. Central Projects							
Alex Math Prep			0	0	250,000	0	250,000
Mental Health & Wellness			0	0	200,000	0	200,000
IT Growth Adjustment			0	0	200,000	0	200,000
8. Differential Tuition							
Differential Tuition - LAEP	b	A35272	0	0	16,000	0	16,000
Differential Tuition - ARTS	b	A28973	0	0	119,000	0	119,000
Differential Tuition - BUS	b	A00974	0	0	1,268,000	0	1,268,000
Differential Tuition - EDUC	b	A36179	0	0	(186,000)	0	(186,000)
Differential Tuition - ENG	b	A02042	0	0	329,000	0	329,000
9. ISF							
ISF: Fleet	b	A06552	0	0	(25,900)	0	(25,900)
ISF: Fleet (shortage in dept index)	b	A06552	0	0	15,386	0	15,386
ISF: Risk	b	A06525	0	0	(7,000)	0	(7,000)
ISF: DFCM	b	---	0	0	64,400	0	64,400
[to BC Line Item - leg alloc error]							
10. Strategic Workforce Initiative	b	---	0	0	90,000	0	90,000
[to BC Line Item - leg alloc error]							
11. Critical Needs	b	A24941	0	0	393,255	0	393,255
12. Growth Incentive	b	A36145	0	0	600,000	0	600,000
13. Scholarships / Discounting	b	A24818	0	0	3,421,699	0	3,421,699
TOTAL: CENTRALLY HELD ACCOUNT			3,208,899	0	6,966,240	3,972,878	14,148,017
Allocated during 2017-18 Budget Process			(3,208,899)	0	(6,215,640)	(3,972,878)	(13,397,417)
BALANCE: CENTRALLY HELD ACCOUNT			0	0	750,600	0	750,600

Utah State University

2017-18 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: FY2016-17 Balance							
2016-17 Beginning Pool Base					3,097,144	49,333,339	52,430,483
2016-17 ongoing transfers						572,519	572,519
2016-17 new early retirement salaries						189,984	189,984
2016-17 completed early retirement salaries						(257,802)	(257,802)
FY2016-17 BALANCE					3,097,144	49,838,040	52,935,184
Section 2: FY2017-18 New Funds							
2017-18 budget process CHA transfers						3,972,878	3,972,878
2017-18 budget process other transfers						87,959	87,959
2017-18 budget process new early retirement salaries						83,705	83,705
2017-18 benefit changes to other lines						(314,768)	(314,768)
Operating Adjustment					664,469	(664,469)	0
FY2017-18 NEW FUNDS					664,469	3,165,305	3,829,774
TOTAL: EMPLOYEE BENEFIT POOL					3,761,613	53,003,345	56,764,958

CENTRAL FISCAL BALANCES

Centrally Held Account	A06588	0.00	0	0	750,600	0	750,600
Critical Needs Reserve	A24941	6.74	339,168	0	0	156,017	495,185
Differential Tuition Discounting	A35702	0.00	0	0	735,000	0	735,000
Edith Bowen School EG Benefits	A25967	0.00	0	0	0	422,000	422,000
Employee Benefits Pool	A06592	0.00	0	0	3,761,613	53,003,345	56,764,958
Scholarship Support	A24818	0.00	0	0	4,655,699	0	4,655,699
Summer Incentive Program	A27310	8.31	667,300	0	0	307,000	974,300
<u>Online Reserves</u>							
AIS Support Reserve	A36147	0.00	0	0	500,000	0	500,000
Graduate Online/IVC	A36146	6.66	548,000	0	200,000	252,000	1,000,000
Growth Incentive	A36145	11.65	959,000	0	200,000	441,000	1,600,000
RC Faculty Online/IVC Support	A36144	7.67	616,000	0	0	284,000	900,000
TOTAL: CENTRAL FISCAL BALANCES		41.03	3,129,468	0	10,802,912	54,865,362	68,797,742



**Auxiliary Enterprises
2017-18 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	\$8,370,521	\$10,186,949	\$2,101,710	\$2,068,855	\$14,639,482	\$2,150,847	\$1,094,069	\$40,612,433
Other Revenue ¹					\$50,000	\$1,374,333		\$1,424,333
Budgeted Expenses (including COGS)	\$8,203,660	\$9,789,181	\$1,039,756	\$2,028,794	\$8,936,020	\$1,886,793	\$948,687	\$32,832,891
Budgeted Net Revenue	\$166,861	\$397,768	\$1,061,954	\$40,061	\$5,753,462	\$1,638,387	\$145,382	\$9,203,875
<u>Budgeted Transfers</u>								
Mandatory (Debt Service on Pledged Units)		(\$310,353)	(\$447,049)		(\$4,962,862)	\$0		(\$5,720,264)
Non-Mandatory	(\$63,812)	(\$60,908)	(\$141,132)		(\$68,443)	(\$600,091)	(\$64,961)	(\$999,347)
Subtotal - Budgeted Transfers	(\$63,812)	(\$371,261)	(\$588,181)	\$0	(\$5,031,305)	(\$600,091)	(\$64,961)	(\$6,719,611)
Available for Repairs/Replacement and Contingency ²	\$103,049	\$26,507	\$473,773	\$40,061	\$722,157	\$1,038,296	\$80,421	\$2,484,264

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
2017-18 Operating Budgets**

Budget Category	Distribution Center/Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$663,570	\$7,863,837	\$1,428,366	\$1,259,278	\$168,000	\$11,383,051
Budgeted Expenses (including COGS)	\$652,740	\$7,771,500	\$1,338,066	\$1,230,575	\$166,000	\$11,158,881
Budgeted Net Revenue	\$10,830	\$92,337	\$90,300	\$28,703	\$2,000	\$224,170



USU-Eastern
Auxiliary Enterprises
2017-18 Operating Budgets

Budget Category	Bookstore	Dining Services	Student Housing	Student Center	TOTAL
Budgeted Operating Revenue	\$910,000	\$1,000,000	\$1,100,000	\$85,000	\$3,095,000
Budgeted Expenses (including COGS)	\$910,000	\$975,000	\$800,000	\$35,000	\$2,720,000
Budgeted Loan Payment			\$193,000		\$193,000
Budgeted Net Revenue	\$0	\$25,000	\$107,000	\$50,000	\$182,000

USU-Eastern
Service Enterprises
2017-18 Operating Budgets

Budget Category	Mailing Bureau	Telephone Services	Motor Pool	Printing Services	Fuel Tank	TOTAL
Budgeted Operating Revenue	\$21,250	\$65,000	\$170,000	\$20,300	\$2,500	\$279,050
Budgeted Expenses (including COGS)	\$21,000	\$50,000	\$170,000	\$18,000	\$2,200	\$261,200
Budgeted Net Revenue	\$250	\$15,000	\$0	\$2,300	\$300	\$17,850

**Utah State University
Athletics Department
Operating Budget
2017-2018**

Revenues	
Institutional Support	\$12,255,952
Student Fees	5,100,208
Football	5,190,190
Men's Basketball	738,000
Big Blue Scholarship Fund	2,436,500
Sponsorships	1,644,000
NCAA / MWC	3,833,421
Endowment Earnings	160,350
Other Athletics Revenues	1,675,001
Indirect Facilities & Admin	1,900,000
Total Revenues	\$34,933,622

Expenses	
Compensation	\$12,194,254
<u>Operating</u>	
Men's Varsity Sports Programs	8,043,749
Women's Varsity Sports Programs	4,917,132
Administrative Units	9,759,793
Total Expenses	\$34,914,928

Balance	\$18,694
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**Utah State University Eastern
Athletics Department
Operating Budget
2017-2018**

Revenues	
Institutional Support	\$ 1,085,200
Student Fees	35,000
Advertising/Donations	25,000
Camps/Other	30,000
Ticket Sales	15,000
Concessions	12,000
Boosters	25,000
Total Revenues	\$ 1,227,200

Expenses	
Compensation	\$ 566,700
<u>Operating</u>	
Men's Sports	305,000
Women's Sports	275,000
Co-Ed Sports	15,000
Administrative	65,500
Total Expenses	\$ 1,227,200

Balance	\$ -
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UtahStateUniversity

2017-18 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	6,229,484	11,707,156	6,311,838	24,248,478
Caine College of Arts	5,847,299	355,445	594,027	6,796,771
Jon M Huntsman School of Business	14,913,747	399,797	1,722,412	17,035,956
Emma Eccles Jones Coll of Educ & Human Svs	16,622,672	1,084,897	13,033,887	30,741,456
Engineering	11,991,769	2,887,224	3,427,197	18,306,190
Humanities & Social Sciences	13,050,575	1,439,513	1,130,901	15,620,989
Quinney College of Natural Resources	4,014,837	1,468,712	3,236,616	8,720,165
Science	12,605,019	1,634,295	2,783,309	17,022,623
SUBTOTAL: COLLEGES	85,275,402	20,977,039	32,240,187	138,492,628
DIVISIONS				
President	2,577,072	51,697	669,437	3,298,206
Regional Campuses	0	16,890,353	657,739	17,548,092
Provost	3,777,715	318,743	305,645	4,402,103
Business & Finance	7,625,425	20,787	3,481,295	11,127,507
Auxiliary Enterprises	329,951	0	4,308,841	4,638,792
Business Services	5,487,423	1,527,826	950,571	7,965,820
Facilities	8,400,017	709,025	1,509,655	10,618,697
Academic & Instructional Support	403,342	264,975	2,312,043	2,980,360
Athletics	3,321,168	0	3,584,891	6,906,059
Extension	98,756	7,108,831	2,461,104	9,668,691
Research & Graduate Studies	3,361,594	71,991	1,094,101	4,527,686
Student Affairs	5,563,767	554,677	4,323,765	10,442,209
University Advancement	1,615,662	27,682	956,762	2,600,106
University Libraries	3,306,234	73,380	28,536	3,408,150
USU-Eastern	0	5,404,765	2,100,236	7,505,001
SUBTOTAL: DIVISIONS	45,868,126	33,024,732	28,744,621	107,637,479
CENTRAL FISCAL BALANCES	3,129,468	0	0	3,129,468
2017-18 TOTAL SALARY BUDGET	134,272,996	54,001,771	60,984,808	249,259,575