

# UtahStateUniversity

## 2018-19 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

### USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	2,231.54	145,151,500	3,204,200	54,709,000	64,178,100	267,242,800
School of Veterinary Medicine	25.36	1,831,200	0	2,608,500	828,700	5,268,400
O&M	31.97	1,073,600	44,100	2,458,500	495,700	4,071,900
Regional Campuses - Administration	40.67	2,653,200	25,000	1,378,900	1,222,500	5,279,600
Regional Campuses - Uintah Basin	93.00	4,943,100	100,000	2,296,700	2,013,400	9,353,200
Regional Campuses - Brigham City	147.71	6,448,100	9,200	5,918,300	1,859,500	14,235,100
Regional Campuses - Tooele	131.16	6,273,900	0	3,578,000	2,218,800	12,070,700
Agricultural Experiment Station	104.27	8,235,000	339,200	3,126,900	3,588,700	15,289,800
Utah Water Research Laboratory	49.28	2,896,900	0	106,000	968,900	3,971,800
Extension	154.97	10,689,200	186,400	4,932,700	4,631,400	20,439,700
Educationally Disadvantaged	0.00	0	12,000	87,000	1,000	100,000
USU-Eastern - Price Campus	128.03	7,196,300	850,300	3,936,000	3,378,300	15,360,900
USU-Eastern - Prehistoric Museum	6.23	303,200	0	76,800	139,400	519,400
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	16.91	782,000	87,300	207,400	366,700	1,443,400
USU-Eastern - Blanding Campus	42.97	2,110,200	348,700	846,700	998,600	4,304,200
<b>TOTAL BUDGETED USES</b>	<b>3,204.07</b>	<b>200,587,400</b>	<b>5,206,400</b>	<b>86,372,400</b>	<b>86,889,700</b>	<b>379,055,900</b>

### SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Reallocation	TOTAL SOURCES
Education & General	145,493,200	121,479,000	0	150,600	120,000	267,242,800
School of Veterinary Medicine	3,433,200	1,839,000	0	0	(3,800)	5,268,400
O&M	4,079,200	0	0	0	(7,300)	4,071,900
Regional Campuses - Administration	5,175,700	0	0	0	103,900	5,279,600
Regional Campuses - Uintah Basin	5,398,800	4,030,000	0	0	(75,600)	9,353,200
Regional Campuses - Brigham City	2,110,600	12,986,000	0	0	(861,500)	14,235,100
Regional Campuses - Tooele	2,507,100	9,412,000	0	0	151,600	12,070,700
Agricultural Experiment Station	13,450,400	0	1,813,800	0	25,600	15,289,800
Utah Water Research Laboratory	2,244,600	0	1,745,800	0	(18,600)	3,971,800
Extension	17,725,300	0	2,088,500	0	625,900	20,439,700
Educationally Disadvantaged	100,300	0	0	0	(300)	100,000
USU-Eastern - Price Campus	12,256,900	3,150,000	0	0	(46,000)	15,360,900
USU-Eastern - Prehistoric Museum	518,400	0	0	0	1,000	519,400
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,443,900	0	0	0	(500)	1,443,400
USU-Eastern - Blanding Campus	2,988,600	1,330,000	0	0	(14,400)	4,304,200
<b>TOTAL BUDGETED SOURCES</b>	<b>219,031,200</b>	<b>154,226,000</b>	<b>5,648,100</b>	<b>150,600</b>	<b>0</b>	<b>379,055,900</b>

# Utah State University

## 2018-19 TOTAL STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>COLLEGES</b>						
Agriculture & Applied Sciences	111.67	7,595,441	25,870	1,049,188	0	8,670,499
Caine College of Arts	96.85	6,211,050	69,158	1,714,914	0	7,995,122
Jon M Huntsman School of Business	149.72	15,654,184	13,546	2,348,446	2,432,589	20,448,765
Emma Eccles Jones Coll of Educ & Human Svs	282.21	18,884,343	220,435	4,238,574	259,821	23,603,173
Engineering	160.04	13,258,550	249,875	2,292,553	199,000	15,999,978
Humanities & Social Sciences	225.21	13,991,439	433,633	1,128,973	33,493	15,587,538
Quinney College of Natural Resources	64.48	4,903,040	57,404	408,395	5,586	5,374,425
Science	205.36	13,304,219	213,817	1,203,519	0	14,721,555
SUBTOTAL: COLLEGES	1,295.54	93,802,266	1,283,738	14,384,562	2,930,489	112,401,055
<b>DIVISIONS</b>						
President	22.04	2,052,845	6,254	585,322	0	2,644,421
Provost	62.12	3,738,058	273,164	1,185,805	9,100	5,206,127
Business & Finance	139.60	8,728,721	253,033	4,870,612	0	13,852,366
Auxiliary Enterprises	9.99	433,803	0	52,046	0	485,849
Facilities	217.44	8,786,263	357,505	11,968,839	0	21,112,607
Academic & Instructional Services	40.59	2,486,395	0	3,863	0	2,490,258
Athletics	57.77	3,796,880	0	1,516,094	1,746,563	7,059,537
Marketing & Communications	11.48	666,202	1,620	259,469	0	927,291
Research & Graduate Studies	72.74	3,580,932	65,559	870,808	0	4,517,299
Student Affairs	128.92	6,204,326	576,568	1,119,168	0	7,900,062
University Advancement	36.27	2,182,688	45,000	755,399	0	2,983,087
University Libraries	67.03	3,639,041	341,750	5,010,117	0	8,990,908
SUBTOTAL: DIVISIONS	865.99	46,296,154	1,920,453	28,197,542	1,755,663	78,169,812
<b>TOTAL: COLLEGES / DIVISIONS</b>	<b>2,161.53</b>	<b>140,098,420</b>	<b>3,204,191</b>	<b>42,582,104</b>	<b>4,686,152</b>	<b>190,570,867</b>
<b>CENTRAL FISCAL BALANCES</b>	<b>70.01</b>	<b>5,053,110</b>	<b>0</b>	<b>12,126,904</b>	<b>59,491,919</b>	<b>76,671,933</b>
<b>TOTAL EDUCATION &amp; GENERAL BUDGET</b>	<b>2,231.54</b>	<b>145,151,530</b>	<b>3,204,191</b>	<b>54,709,008</b>	<b>64,178,071</b>	<b>267,242,800</b>

# UtahStateUniversity

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b><u>AGRICULTURE &amp; APPLIED SCIENCES</u></b>							
Dean-Agriculture & Applied Sciences	A00030	1.74	111,348	3,110	89,714	0	204,172
Advising-Agriculture & Applied Sciences	A21369	3.68	215,747	0	0	0	215,747
Business Center-Agriculture & Applied Sciences	A30949	19.99	970,087	0	0	0	970,087
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	1.59	107,295	0	0	0	107,295
Animal Dairy & Veterinary Sciences	A00351	11.54	740,354	0	102,199	0	842,553
Applied Economics	A00885	6.82	714,381	0	8,643	0	723,024
Landscape Architecture & Environmental Planning	A03180	13.35	927,268	4,453	162,148	0	1,093,869
Differential Tuition-LAEP	A35272	0.00	0	0	69,000	0	69,000
Nutrition Dietetics & Food Sciences	A00562	14.47	1,132,615	6,998	139,247	0	1,278,860
Plants Soils & Climate	A00797	10.67	823,568	8,868	243,818	0	1,076,254
School of Applied Sciences Technology & Educ	A00240	27.82	1,852,778	2,441	121,333	0	1,976,552
<b>TOTAL: AGRICULTURE &amp; APPLIED SCIENCES</b>		<b>111.67</b>	<b>7,595,441</b>	<b>25,870</b>	<b>1,049,188</b>	<b>0</b>	<b>8,670,499</b>
<b><u>CAINE COLLEGE OF ARTS</u></b>							
Dean-Caine College of Arts	A22650	10.69	892,640	5,000	114,966	0	1,012,606
Advancement Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Advising-Arts	A22884	2.45	95,963	0	10,000	0	105,963
Differential Tuition-Arts	A28973	0.00	0	0	983,000	0	983,000
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	19,678	0	19,678
Summer School-Arts	A22651	0.49	41,102	0	0	0	41,102
Vacant Position Pool-Arts	A22652	0.46	31,230	0	0	0	31,230
Art & Design	A02915	29.33	1,829,469	22,523	76,148	0	1,928,140
Art & Design Operating	A02911	0.00	0	0	70,453	0	70,453
Music	A03359	29.17	1,956,575	13,898	69,152	0	2,039,625
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	77,682	0	77,682
Performance Group Travel	A03367	0.00	0	0	7,017	0	7,017
Production Services	A02848	8.12	376,152	21,203	46,476	0	443,831
Theatre Arts	A03562	16.14	987,919	6,534	20,118	0	1,014,571
Theatre Arts Operating	A03563	0.00	0	0	31,929	0	31,929
<b>TOTAL: ARTS</b>		<b>96.85</b>	<b>6,211,050</b>	<b>69,158</b>	<b>1,714,914</b>	<b>0</b>	<b>7,995,122</b>

# UtahStateUniversity

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>JON M HUNTSMAN SCHOOL OF BUSINESS</b>							
Dean-Jon M Huntsman School of Business	A00954	7.51	649,559	433	375,978	0	1,025,970
Advising-Business	A01065	6.00	280,615	0	0	0	280,615
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	0.55	46,365	0	0	0	46,365
Vacant Position Pool-Business	A00989	3.70	250,746	0	0	0	250,746
Differential Tuition-Business Holding	A00974	0.00	0	0	1,622,177	0	1,622,177
Differential Tuition-Business Internship	A20677	1.00	35,645	0	0	16,396	52,041
Differential Tuition-Career Placement	A22440	5.00	248,712	0	0	114,407	363,119
Differential Tuition-Dean Salary	A17611	1.05	63,447	0	0	29,185	92,632
Differential Tuition-Entrepreneurial Center	A20674	3.00	300,870	0	0	138,401	439,271
Differential Tuition-External Relations	A39669	8.00	581,724	0	0	267,593	849,317
Differential Tuition-International Operations	A19761	1.50	75,343	0	0	34,658	110,001
Differential Tuition-Marketing/Branding	A21320	4.75	269,537	0	0	123,987	393,524
Economics & Finance	A01295	21.77	2,655,640	610	40,099	0	2,696,349
Differential Tuition-ECFN Salary	A19765	6.28	758,841	0	0	349,067	1,107,908
Management	A01274	10.25	1,272,425	1,733	30,815	0	1,304,973
Differential Tuition-MGMT Salary	A18606	5.50	642,501	0	0	295,551	938,052
Differential Tuition-MSHR Program	A20318	2.00	85,617	0	0	39,384	125,001
Management Information Systems	A01227	15.99	1,705,872	9,037	48,336	0	1,763,245
Differential Tuition-MIS Salary	A19764	3.38	343,338	0	0	157,936	501,274
Marketing & Strategy	A42111	12.21	1,621,054	1,733	30,815	0	1,653,602
MBA	A11376	2.00	108,589	0	0	0	108,589
Differential Tuition-Marketing & Strategy	A42110	9.79	1,224,477	0	0	563,259	1,787,736
Differential Tuition-MBA	A20675	2.00	83,740	0	0	38,521	122,261
School of Accountancy	A01148	12.74	1,775,085	0	52,005	0	1,827,090
Differential Tuition-ACCT Salary	A18607	3.75	574,442	0	0	264,244	838,686
ACCT 2010-2020 RC	A40345	0.00	0	0	119,783	0	119,783
<b>TOTAL: BUSINESS</b>		<b>149.72</b>	<b>15,654,184</b>	<b>13,546</b>	<b>2,348,446</b>	<b>2,432,589</b>	<b>20,448,765</b>
<b>EMMA ECCLES JONES COLL OF EDUC &amp; HS</b>							
Dean-EEJ College of Education & Human Svs	A01337	24.65	1,673,000	0	273,130	0	1,946,130
Data Network Charges-Education	A25469	0.00	0	0	16,139	0	16,139
Differential Tuition-Education & Human Svs	A36179	10.61	509,967	0	1,762,448	234,585	2,507,000
Vacant Position Pool-Education	A01325	1.14	76,851	0	0	0	76,851
Center for Persons with Disabilities	A01529	18.28	1,380,216	11,201	74,664	0	1,466,081
Assistive Technology Lab Uintah Basin	A36452	1.31	53,949	15,741	8,000	0	77,690
Interagency Outreach Training	A01531	0.79	68,458	2,826	321,203	0	392,487
Communicative Disorders & Deaf Education	A01382	23.28	1,697,144	2,288	57,657	0	1,757,089
Differential Tuition-CDDE graduate	A01384	0.62	54,861	0	15,903	25,236	96,000
Sound Beginnings	A23469	3.93	253,791	0	48,156	0	301,947
Human Development & Family Studies	A01917	43.85	2,442,291	70,000	249,057	0	2,761,348
DDE Center for Early Care & Education	A05962	2.02	123,306	0	16,554	0	139,860
Instructional Technology & Learning Sciences	A01694	12.00	907,593	2,707	38,265	0	948,565
Kinesiology & Health Science	A01606	26.07	1,720,174	25,321	457,951	0	2,203,446
Graduate Assistant Athletic Trainers	A24218	0.16	7,447	0	115,260	0	122,707
Nursing & Health Professions	A32536	13.71	940,490	0	130,450	0	1,070,940
Psychology	A01765	37.09	2,865,543	33,636	415,671	0	3,314,850
School of Teacher Education & Leadership	A01444	39.15	2,664,379	0	105,700	0	2,770,079
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	19.77	1,299,944	7,890	38,868	0	1,346,702
ASSERT	A23346	3.78	144,939	48,825	86,498	0	280,262
<b>TOTAL: EDUCATION &amp; HUMAN SERVICES</b>		<b>282.21</b>	<b>18,884,343</b>	<b>220,435</b>	<b>4,238,574</b>	<b>259,821</b>	<b>23,603,173</b>

# Utah State University

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>ENGINEERING</b>							
Dean-Engineering	A02033	26.83	1,563,738	39,858	608,147	0	2,211,743
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	1,051,000	0	1,051,000
FY18 Engineering Initiative	A41174	5.13	432,700	0	0	199,000	631,700
Scholarships-Engineering	A22588	0.00	0	0	100,000	0	100,000
Summer School-Engineering	A02050	0.70	58,837	0	0	0	58,837
Vacant Position Pool-Engineering	A02046	1.89	127,936	0	0	0	127,936
Biological Engineering	A02095	12.71	1,204,901	24,226	65,871	0	1,294,998
Civil & Environmental Engineering	A02154	26.57	2,274,765	52,652	84,818	0	2,412,235
Computer Science	A04263	24.41	2,100,329	9,980	92,149	0	2,202,458
Electrical & Computer Engineering	A02265	24.32	2,309,430	60,092	106,288	0	2,475,810
Engineering Education	A02408	8.80	802,142	23,897	26,178	0	852,217
Mechanical & Aerospace Engineering	A02486	28.68	2,383,772	39,170	106,826	0	2,529,768
<b>TOTAL: ENGINEERING</b>		<b>160.04</b>	<b>13,258,550</b>	<b>249,875</b>	<b>2,292,553</b>	<b>199,000</b>	<b>15,999,978</b>
<b>HUMANITIES &amp; SOCIAL SCIENCES</b>							
Dean-Humanities & Social Sciences	A22649	8.69	678,078	0	78,328	0	756,406
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	2.60	143,319	0	0	0	143,319
Rhetoric Associates	A20770	0.28	14,243	0	0	0	14,243
Summer School-Humanities & Social Sci	A02722	1.77	123,375	0	0	0	123,375
Vacant Position Pool-Humanities & Social Sci	A02741	0.56	38,198	0	0	0	38,198
Aerospace Studies	A02889	1.00	35,577	0	5,953	0	41,530
CHaSS Advising	A02845	8.75	352,649	11,061	28,896	0	392,606
English	A03044	59.53	3,135,731	302,747	164,550	0	3,603,028
History	A03129	23.26	1,517,197	43,231	263,640	0	1,824,068
Religious Studies	A18075	1.89	174,575	0	0	0	174,575
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	10.90	720,863	7,783	19,961	0	748,607
Languages Philosophy & Communication Studies	A03224	40.49	2,674,881	19,108	144,534	0	2,838,523
Debate Program/Team	A41432	0.00	0	0	10,000	0	10,000
Intensive English Language Institute	A03271	6.00	347,177	2,580	14,205	0	363,962
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	30,097	0	10,000	0	40,097
Political Science	A03436	17.96	1,261,742	10,282	121,164	0	1,393,188
Sociology Social Work & Anthropology	A03501	34.37	2,443,488	34,692	58,266	0	2,536,446
Utah Public Radio	A02881	4.71	243,700	0	0	0	243,700
<b>TOTAL: HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>225.21</b>	<b>13,991,439</b>	<b>433,633</b>	<b>1,128,973</b>	<b>33,493</b>	<b>15,587,538</b>

# Utah State University

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>QUINNEY COLLEGE OF NATURAL RESOURCES</b>							
Dean-Quinney College of Natural Resources	A03655	11.18	653,794	30,268	32,519	0	716,581
Data Network Charges-Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Differential Tuition-Natural Resources	A29375	0.31	12,414	0	5,000	5,586	23,000
Vacant Position Pool-Natural Resources	A03661	1.94	131,801	0	0	0	131,801
Ecology Center-ADMIN	A03708	4.16	307,610	0	0	0	307,610
Ecology Center-BIOL	A03710	1.93	164,579	0	0	0	164,579
Ecology Center-PSC	A03712	0.30	20,647	0	0	0	20,647
Ecology Center-SCIENCE	A39603	0.14	10,184	0	0	0	10,184
Ecology Center-SSWA	A28583	0.10	10,945	0	0	0	10,945
Ecology Center-WATS	A03709	1.49	120,734	0	0	0	120,734
Ecology Center-WILD	A03711	2.19	185,193	0	0	0	185,193
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	121,513	0	121,513
Environment & Society	A03893	14.21	1,178,723	6,481	46,580	0	1,231,784
Watershed Sciences	A03847	13.83	1,055,404	20,655	25,295	0	1,101,354
Wildland Resources	A04008	12.70	1,051,012	0	141,247	0	1,192,259
<b>TOTAL: NATURAL RESOURCES</b>		<b>64.48</b>	<b>4,903,040</b>	<b>57,404</b>	<b>408,395</b>	<b>5,586</b>	<b>5,374,425</b>
<b>SCIENCE</b>							
Dean-Science	A04051	10.67	816,423	1,358	50,452	0	868,233
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	2.63	177,903	0	0	0	177,903
Biology	A04157	33.09	2,477,144	81,753	205,403	0	2,764,300
Graduate Assistant Reserve - BIOL	A39660	17.51	568,699	0	0	0	568,699
Herbarium	A03900	0.00	0	8,216	1,854	0	10,070
Chemistry & Biochemistry	A04214	27.30	2,055,120	17,552	84,031	0	2,156,703
Graduate Assistant Reserve - CHEM	A39751	15.62	507,410	0	0	0	507,410
Geology	A04340	13.53	1,007,821	1,361	224,908	0	1,234,090
Graduate Assistant Reserve - GEOL	A39658	3.94	127,894	0	0	0	127,894
Mathematics & Statistics	A04385	37.02	3,052,822	45,106	273,847	0	3,371,775
ALEKS	A39497	1.26	63,520	18,500	138,344	0	220,364
Graduate Assistant Reserve - MATH	A39697	16.87	547,812	0	0	0	547,812
Physics	A04414	20.35	1,720,605	39,971	103,154	0	1,863,730
Graduate Assistant Reserve - PHYS	A39663	5.57	181,046	0	0	0	181,046
<b>TOTAL: SCIENCE</b>		<b>205.36</b>	<b>13,304,219</b>	<b>213,817</b>	<b>1,203,519</b>	<b>0</b>	<b>14,721,555</b>
<b>PRESIDENT</b>							
President	A06218	4.94	729,231	0	50,459	0	779,690
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
Mental Health & Well Being	A41477	0.00	0	0	185,400	0	185,400
President Discretionary Salary Support	A38977	1.45	138,879	0	0	0	138,879
Student Initiatives	A17837	0.00	0	0	34,861	0	34,861
Vacant Position Pool-President	A06214	2.84	138,088	0	0	0	138,088
Federal & State Relations	A20775	2.00	248,801	0	42,959	0	291,760
Institute of Government & Politics	A31487	0.74	42,074	0	55,000	0	97,074
Internal Audits	A06230	5.74	403,977	5,999	8,674	0	418,650
University Counsel	A06236	3.50	299,755	0	51,386	0	351,141
Compliance	A39303	0.83	52,040	0	0	0	52,040
<b>TOTAL: PRESIDENT</b>		<b>22.04</b>	<b>2,052,845</b>	<b>6,254</b>	<b>585,322</b>	<b>0</b>	<b>2,644,421</b>

**UtahStateUniversity**  
**2018-19 STATE APPROPRIATED BUDGETS**  
**EDUCATION & GENERAL LINE ITEM**

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>PROVOST</b>							
Provost	A06266	9.17	782,925	0	97,508	0	880,433
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	35,141	0	35,141
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	3.29	277,288	0	0	0	277,288
Faculty Assistance Center for Teaching	A22644	2.57	125,000	0	161,779	0	286,779
Faculty Development & Diversity	A16689	0.00	0	0	24,500	0	24,500
Faculty Senate	A06296	0.92	77,820	0	2,180	0	80,000
Faculty/Advisor of Year Awards	A06272	0.13	11,000	0	0	0	11,000
FY16 Legislative Funding	A35829	0.30	25,000	0	0	9,100	34,100
FY17 Graduate Funding	A37195	0.00	0	0	263,580	0	263,580
Peer Advising	A37571	0.00	0	55,511	0	0	55,511
Retention-Provost	A06267	0.00	5,000	0	0	0	5,000
Strategic Priorities	A16781	0.73	35,322	0	0	0	35,322
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
University Advising	A35418	1.00	48,499	0	3,950	0	52,449
Vacant Position Pool-Provost	A06259	4.65	226,075	0	0	0	226,075
Affirmative Action	A06233	4.00	206,836	0	24,085	0	230,921
Analysis Assessment & Accreditation	A06231	5.76	436,988	4,740	31,524	0	473,252
Art Museum	A02861	5.00	294,870	0	39,330	0	334,200
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	3.36	182,973	15,000	82,270	0	280,243
Women's Studies	A23556	0.00	0	10,125	0	0	10,125
Global Engagement	A18683	9.05	477,672	0	19,609	0	497,281
Honors Program	A06331	4.78	236,227	94,218	20,058	0	350,503
<b>TOTAL: PROVOST</b>		<b>62.12</b>	<b>3,738,058</b>	<b>273,164</b>	<b>1,185,805</b>	<b>9,100</b>	<b>5,206,127</b>

# Utah State University

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b><u>BUSINESS &amp; FINANCE</u></b>							
Vice President-Business & Finance	A06541	7.00	769,585	0	0	0	769,585
Auxiliary Enterprises-Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
B&F Transaction Center	A33464	4.29	189,539	0	10,700	0	200,239
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	1,520,659	0	1,520,659
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	4.39	213,541	0	0	0	213,541
Budget & Planning	A06593	5.00	369,468	0	34,941	0	404,409
Scholarship Office	A41119	0.00	0	17,160	13,248	0	30,408
Business Services	A29272	0.00	0	0	5,000	0	5,000
Controllers Office	A06664	30.93	1,695,315	67,296	81,441	0	1,844,052
Information Security Office	A30171	1.00	66,745	0	28,629	0	95,374
Payroll Office	A33660	2.46	127,505	0	14,000	0	141,505
State Auditors Financial Audit	A36768	0.00	0	0	86,000	0	86,000
Human Resources	A06561	18.04	957,040	10,390	63,401	0	1,030,831
Information Technology	A18368	31.47	2,486,634	0	972,832	0	3,459,466
IT-Service Desk	A28442	5.85	281,735	0	0	0	281,735
IT-Systems Administration	A28441	2.59	162,759	0	0	0	162,759
IT-Web	A28440	2.84	200,550	0	0	0	200,550
Integrated Event Services							0
Conference Center Maintenance	A18489	1.82	54,693	0	0	0	54,693
EMS Scheduling	A35106	3.00	157,535	0	0	0	157,535
Real Property	A37227	1.00	83,610	0	0	0	83,610
University Police	A06575	17.92	912,467	158,187	65,163	0	1,135,817
Public Safety Vehicle Replacement	A41273	0.00	0	0	48,000	0	48,000
<b>TOTAL: BUSINESS &amp; FINANCE</b>		<b>139.60</b>	<b>8,728,721</b>	<b>253,033</b>	<b>4,870,612</b>	<b>0</b>	<b>13,852,366</b>
<b><u>AUXILIARY ENTERPRISES</u></b>							
Card Office							
Debit Card	A26604	5.12	201,799	0	0	0	201,799
Institutional Learning System	A32133	3.30	153,896	0	41,479	0	195,375
Parking & Transportation	A06578	1.57	78,108	0	5,967	0	84,075
Motor Pool Rental Rate Offset	A06552	0.00	0	0	4,600	0	4,600
<b>TOTAL: AUXILIARY ENTERPRISES</b>		<b>9.99</b>	<b>433,803</b>	<b>0</b>	<b>52,046</b>	<b>0</b>	<b>485,849</b>



# Utah State University

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>FACILITIES</b>							
Administration-Facilities							
Administration-Facilities	A06793	3.00	224,448	13,709	1,200,713	0	1,438,870
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	181,403	2,049	9,894	0	193,346
USU Post Office	A06556	2.43	73,665	2,230	3,093	0	78,988
Facilities Design & Construction							
Design & Construction	A06829	17.00	1,105,505	0	0	0	1,105,505
Sustainability	A17828	0.00	0	0	19,939	0	19,939
Facilities Maintenance							
FM	A06810	67.75	1,916,182	73,535	233,540	0	2,223,257
LOAM	A06811	14.00	536,312	207,006	116,867	0	860,185
Moving	A06814	2.00	61,022	0	38,645	0	99,667
Facilities Operations							
Carpenters	A06795	11.00	428,765	0	4,000	0	432,765
CMR Administration	A06796	0.00	0	27,631	493,249	0	520,880
CMR Facilitator	A19309	1.00	55,141	0	0	0	55,141
Electrical	A06798	12.79	568,359	0	197,067	0	765,426
Finishes	A06801	10.00	370,762	0	0	0	370,762
Locks	A40570	5.00	214,618	0	0	0	214,618
Operations Administration	A06803	0.00	0	0	58,632	0	58,632
Plumbing	A06804	11.00	438,698	0	8,500	0	447,198
Projects & Engineering	A06805	4.03	238,252	0	0	0	238,252
Facilities Support Services							
Business Office	A38062	3.00	122,191	0	9,300	0	131,491
Business Services Administration	A06816	1.00	68,265	2,995	22,249	0	93,509
Customer Service	A38061	4.00	148,277	0	0	0	148,277
MIS	A38063	3.00	188,191	0	0	0	188,191
Purchasing	A06822	3.00	128,707	0	0	0	128,707
Receiving	A06823	1.00	34,684	28,350	6,268	0	69,302
Risk Management	A06583	3.13	153,481	0	53,000	0	206,481
Safety	A06821	1.00	58,323	0	0	0	58,323
Support Services Administration	A06825	0.87	77,104	0	0	0	77,104
Surplus	A26332	1.00	37,650	0	0	0	37,650
Waste Management	A06827	2.00	80,488	0	70,901	0	151,389
Facilities Utility Systems							
Equipment Operators	A06800	4.00	165,620	0	0	0	165,620
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
HVAC	A06802	17.00	735,897	0	2,500	0	738,397
Lights	A06819	0.00	0	0	4,681,831	0	4,681,831
Steam	A06806	5.00	229,903	0	41,000	0	270,903
Water	A06828	0.00	0	0	335,517	0	335,517
Water Quality	A38060	3.00	144,350	0	0	0	144,350
Welders	A06808	0.00	0	0	1,500	0	1,500
<b>TOTAL: FACILITIES</b>		<b>217.44</b>	<b>8,786,263</b>	<b>357,505</b>	<b>11,968,839</b>	<b>0</b>	<b>21,112,607</b>
<b>ACADEMIC &amp; INSTRUCTIONAL SERVICES</b>							
Academic & Instructional Services	A39895	34.58	2,159,486	0	0	0	2,159,486
Classroom	A28443	6.00	326,249	0	3,863	0	330,112
Vacant Position Pool-Acad & Instr Services	A39930	0.01	660	0	0	0	660
<b>TOTAL: ACADEMIC &amp; INSTRUCTIONAL SVS</b>		<b>40.59</b>	<b>2,486,395</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>2,490,258</b>

**UtahStateUniversity**  
**2018-19 STATE APPROPRIATED BUDGETS**  
**EDUCATION & GENERAL LINE ITEM**

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>ATHLETICS</b>							
Vice President-Athletics	A06878	10.13	516,031	0	0	237,374	753,405
Academics	A22465	3.00	177,827	0	0	81,800	259,627
Advertising & Promotion	A22459	1.72	88,077	0	0	40,515	128,592
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
Media Relations	A06888	4.00	189,161	0	0	87,014	276,175
Training Room & Medical	A06943	3.85	219,256	0	0	100,858	320,114
Video Room	A22460	2.00	89,641	0	0	41,235	130,876
Weight & Equipment Room	A22461	2.04	178,183	0	0	81,964	260,147
Men's Basketball	A06919	5.29	727,250	0	0	334,535	1,061,785
Men's Golf	A22462	0.74	41,647	0	0	19,157	60,804
Men's Tennis	A22463	1.00	75,000	0	0	34,500	109,500
Men's Track & Field	A06937	2.00	130,000	0	0	59,800	189,800
Women's Basketball	A12979	5.00	431,222	0	0	198,362	629,584
Women's Gymnastics	A06947	3.00	186,900	0	0	85,974	272,874
Women's Soccer	A22464	3.00	174,583	0	0	80,308	254,891
Women's Softball	A06954	3.00	181,774	0	0	83,616	265,390
Women's Tennis	A12978	2.00	105,100	0	0	48,346	153,446
Women's Track & Field	A06955	3.00	98,000	0	0	45,080	143,080
Women's Volleyball	A06958	3.00	187,228	0	0	86,125	273,353
<b>TOTAL: ATHLETICS</b>		<b>57.77</b>	<b>3,796,880</b>	<b>0</b>	<b>1,516,094</b>	<b>1,746,563</b>	<b>7,059,537</b>
<b>MARKETING &amp; COMMUNICATIONS</b>							
Public Relations & Marketing	A06238	11.48	666,202	1,620	114,824	0	782,646
Marketing	A06240	0.00	0	0	9,645	0	9,645
Utah State Magazine	A05665	0.00	0	0	135,000	0	135,000
<b>TOTAL: MARKETING &amp; COMMUNICATIONS</b>		<b>11.48</b>	<b>666,202</b>	<b>1,620</b>	<b>259,469</b>	<b>0</b>	<b>927,291</b>
<b>RESEARCH &amp; GRADUATE STUDIES</b>							
Vice President-Research & Graduate Studies	A06752	7.44	687,682	44,924	135,202	0	867,808
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
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	0.42	20,175	0	0	0	20,175
Environmental Health & Safety	A06766	9.00	480,091	0	216,956	0	697,047
Institutional Review Board	A20889	2.47	135,660	0	41,285	0	176,945
Laboratory Animal Research Center	A06734	1.56	87,020	0	0	0	87,020
IACUC Laboratory Animal Research Center	A12887	0.83	55,068	0	3,602	0	58,670
Project Management & Communications							
Reporting & Publications	A20890	1.00	75,266	9,365	18,766	0	103,397
Research Support Services							
Disclosure & Compliance	A06316	1.00	83,350	0	10,575	0	93,925
School of Graduate Studies	A04479	8.75	412,775	0	45,000	0	457,775
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	477,430	11,270	73,557	0	562,257
<b>TOTAL: RESEARCH &amp; GRADUATE STUDIES</b>		<b>72.74</b>	<b>3,580,932</b>	<b>65,559</b>	<b>870,808</b>	<b>0</b>	<b>4,517,299</b>

**UtahStateUniversity**  
**2018-19 STATE APPROPRIATED BUDGETS**  
**EDUCATION & GENERAL LINE ITEM**

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>STUDENT AFFAIRS</b>							
Vice President-Student Affairs	A05974	3.58	342,253	16,259	51,027	0	409,539
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	108,073	0	15,000	0	123,073
Business Services-Student Affairs	A29300	7.75	343,643	0	10,862	0	354,505
Diversity Council	A25184	0.00	0	0	30,000	0	30,000
E-Initiative	A25596	1.35	94,802	0	68,393	0	163,195
Information Technology-VPST	A30721	1.00	69,606	0	5,000	0	74,606
Judicial Officer	A15515	2.00	106,333	0	10,000	0	116,333
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	10.80	868,143	0	0	0	868,143
Vacant Position Pool-Student Affairs	A05971	0.68	33,030	0	0	0	33,030
Veteran Support	A21484	2.00	57,846	0	16,597	0	74,443
Academic Resource Center	A17356	2.75	124,302	0	10,752	0	135,054
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	21,153	960	723	0	22,836
Access Center	A21882	4.00	153,888	27,167	59,360	0	240,415
Admissions	A40810	22.75	918,499	0	0	0	918,499
Campus Recreation							
Employee Wellness Swim Pool	A29380	0.00	0	0	6,000	0	6,000
Career Services	A05998	6.80	322,293	9,000	0	0	331,293
Job Locator Match	A26983	0.48	19,477	0	0	0	19,477
Center for Civic Engagement & Service-Learning							
Academic Service Learning Center	A12329	2.57	103,686	0	11,010	0	114,696
Student Sustainability	A27697	1.00	57,591	0	3,310	0	60,901
Counseling	A06002	8.95	477,853	0	37,147	0	515,000
Disability Resource Center	A05990	4.84	201,036	132,175	67,110	0	400,321
Exploratory Advising	A06246	8.75	351,669	6,075	36,960	0	394,704
Peer Advising	A06244	0.00	0	32,763	1,430	0	34,193
Financial Aid Office	A06368	13.75	636,660	0	0	0	636,660
FA USU Match	A06362	0.94	36,475	0	1,867	0	38,342
Work Study	A06378	0.00	0	125,969	0	0	125,969
Registrars Office	A06470	17.83	664,830	21,774	135,680	0	822,284
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	2.50	91,185	30,000	49,526	0	170,711
<b>TOTAL: STUDENT AFFAIRS</b>		<b>128.92</b>	<b>6,204,326</b>	<b>576,568</b>	<b>1,119,168</b>	<b>0</b>	<b>7,900,062</b>

# Utah State University

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>UNIVERSITY ADVANCEMENT</b>							
Vice President-University Advancement	A05672	7.00	616,164	0	479,207	0	1,095,371
Vacant Position Pool-University Advancement	A11677	3.78	183,479	0	0	0	183,479
Advancement Services	A08231	9.00	361,831	45,000	125,000	0	531,831
Advancement Research	A23542	3.00	100,328	0	25,000	0	125,328
Alumni	A05696	6.00	413,845	0	69,850	0	483,695
Annual Giving	A23543	0.00	0	0	50,000	0	50,000
Institutional Development	A05824	7.49	507,041	0	6,342	0	513,383
<b>TOTAL: UNIVERSITY ADVANCEMENT</b>		<b>36.27</b>	<b>2,182,688</b>	<b>45,000</b>	<b>755,399</b>	<b>0</b>	<b>2,983,087</b>
<b>UNIVERSITY LIBRARIES</b>							
Dean of Libraries							
Dean of Libraries	A05845	0.00	0	0	2,500	0	2,500
Library & Information Services	A05842	14.62	907,172	341,750	0	0	1,248,922
Library Services	A05857	0.00	0	0	191,702	0	191,702
System Automation	A05876	0.00	0	0	137,624	0	137,624
Vacant Position Pool-University Libraries	A05852	0.63	43,008	0	0	0	43,008
Instruction Collections & Patron Services							
AV Materials	A05843	0.00	0	0	18,804	0	18,804
Circulation & Reserve	A05903	0.00	0	0	11,669	0	11,669
Collection Development	A14103	0.00	0	0	14,575	0	14,575
Document Delivery	A05863	0.00	0	0	30,000	0	30,000
Library Book Acquisition	A05844	0.00	0	0	211,352	0	211,352
Patron Services Salaries	A39507	27.48	1,402,805	0	0	0	1,402,805
Reference & Interlibrary Loan	A05899	0.00	0	0	23,000	0	23,000
Subscriptions Acquisition	A05839	0.00	0	0	4,328,381	0	4,328,381
Special Collections Digital & Cataloging							
Cataloging	A05838	0.00	0	0	9,260	0	9,260
Conservation & Preservation	A05837	0.00	0	0	3,500	0	3,500
Digital	A14102	0.00	0	0	5,000	0	5,000
Documents	A05864	0.00	0	0	3,800	0	3,800
Special Collections	A05891	0.00	0	0	18,950	0	18,950
Special Collections Salaries	A39524	24.30	1,286,056	0	0	0	1,286,056
<b>TOTAL: UNIVERSITY LIBRARIES</b>		<b>67.03</b>	<b>3,639,041</b>	<b>341,750</b>	<b>5,010,117</b>	<b>0</b>	<b>8,990,908</b>
<b>SUBTOTAL: COLLEGES / DIVISIONS</b>		<b>2,161.53</b>	<b>140,098,420</b>	<b>3,204,191</b>	<b>42,582,104</b>	<b>4,686,152</b>	<b>190,570,867</b>

# Utah State University

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### Central Fiscal Balances

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>CENTRAL FISCAL BALANCES</b>							
Centrally Held Account	A06588	38.39	2,752,740	0	1,407,006	1,266,247	5,425,993
Critical Needs Reserve	A24941	10.26	498,770	0	0	229,433	728,203
Differential Tuition Discounting	A35702	0.00	0	0	858,000	0	858,000
Edith Bowen School EG Benefits	A25967	0.00	0	0	0	422,000	422,000
Employee Benefits Pool	A06592	0.00	0	0	3,917,619	56,745,839	60,663,458
Growth Incentive	A36145	10.40	877,000	0	320,000	403,000	1,600,000
Scholarship Support	A24818	0.00	0	0	4,624,279	0	4,624,279
Summer Incentive Program	A27310	2.84	239,700	0	0	110,300	350,000
USTAR Holding	A42038	8.12	684,900	0	1,000,000	315,100	2,000,000
<b>TOTAL: CENTRAL FISCAL BALANCES</b>		<b>70.01</b>	<b>5,053,110</b>	<b>0</b>	<b>12,126,904</b>	<b>59,491,919</b>	<b>76,671,933</b>

**CENTRALLY HELD ACCOUNT - Funding**                      **A06588**

<b>OLD FUNDING</b>							
Land-grant Trust							100,600
FY18 Regents Performance Funding							559,491
FY18 Central Projects - IT Growth Adjustment							92,896
<b>TOTAL OLD FUNDING</b>							<b>752,987</b>
<b>NEW FUNDING</b>							
2.50% Salary Increase							4,162,700
Insurance Changes - 4% Health / -3% Dental							976,400
ISF: Liability Insurance							143,800
ISF: Property Insurance							(7,500)
ISF: Fleet Fuel Network							1,300
ISF: Fleet Motor Pool							3,300
Student Growth & Capacity							759,000
Completion							749,300
Workforce							1,614,900
USTAR							1,000,000
Strategic Workforce Initiative							245,800
Public Lands Research							600,000
One-Time: USTAR							1,000,000
One-Time: Strategic Workforce Initiative							18,200
Tier 1 - 1.50% [1,350,000 less amount used for Legislative Allocations]							(400)
Tier 2 - 2.40%							2,160,000
Differential Tuition Adjustment							2,062,000
Salary Increase Held from Lines							382,700
Other Salary Changes from O&M							3,000
Central Projects from RC/USUE							518,200
Tuition Portion of ISF-Fleet and Risk							3,300
Differential Portion of Compensation							55,625
<b>TOTAL NEW FUNDING</b>							<b>16,451,625</b>
<b>TOTAL FUNDING</b>							<b>17,204,612</b>

# Utah State University

## 2018-19 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### Central Fiscal Balances

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>CENTRALLY HELD ACCOUNT - Allocations</b>		<b>A06588</b>					
1. Land-grant Trust			0	0	100,600	0	100,600
2. Salary Increase	b depts		3,119,347	0	0	713,072	3,832,419
3. Health COLA	b depts		220,398	0	95,700	50,383	366,481
[95,700 to Line Items]							
4. Benefit Budget - Insurance Changes	b A06592		0	0	0	976,400	976,400
5. Faculty Promotions & Tenure	b depts		436,665	0	88,200	200,866	725,731
[88,200 to AES/EXT Line Items]							
6. FY18 Performance Funding		4.55	383,213	0	0	176,278	559,491
7. Central Projects FY18		1.31	63,627	0	0	29,269	92,896
IT Growth Adjustment							
8. Central Projects FY19			594,900	0	393,300	273,700	1,261,900
Compliance							
Athletics							
Balance							
	b A06878	12.24	594,900	0	217,206	273,700	1,085,806
9. Differential Tuition							
Differential Tuition - LAEP							
	b A35272		0	0	6,000	0	6,000
Differential Tuition - ARTS							
	b A28973		0	0	36,000	0	36,000
Differential Tuition - BUS							
	b A00974		0	0	1,391,000	0	1,391,000
Differential Tuition - EDUC							
	b A36179		0	0	252,000	0	252,000
Differential Tuition - ENG							
	b A02042		0	0	372,000	0	372,000
Differential Tuition - NATR							
	b A29375		0	0	5,000	0	5,000
10. ISF							
ISF: Liability Insurance							
	b A06525		0	0	143,800	0	143,800
ISF: Property Insurance							
	b A06525		0	0	(7,500)	0	(7,500)
ISF: Fleet Fuel Network							
	b A06552		0	0	1,300	0	1,300
ISF: Fleet Motor Pool							
	b A06552		0	0	3,300	0	3,300
11. Student Growth & Capacity		4.93	416,000	0	152,000	191,000	759,000
12. Completion		4.86	410,000	0	150,300	189,000	749,300
13. Workforce		10.50	885,000	0	322,900	407,000	1,614,900
14. USTAR	b A42038		0	0	1,000,000	0	1,000,000
15. Strategic Workforce Initiative			0	0	245,800	0	245,800
16. Public Lands Research	b ---		0	0	600,000	0	600,000
[to EXT Line Item - leg alloc error]							
17. 1-TIME: USTAR	b A42038		0	0	1,000,000	0	1,000,000
18. 1-TIME: Strategic Workforce Initiative			0	0	18,200	0	18,200
19. Classroom Infrastructure			0	0	200,000	0	200,000
20. Scholarships / Discounting	b A24818		0	0	300,000	0	300,000
21. Other Salary Changes from O&M	b A06528		2,080	0	0	920	3,000
22. Critical Needs	b A24941		0	0	595,594	0	595,594
<b>TOTAL: CENTRALLY HELD ACCOUNT</b>		<b>38.39</b>	<b>6,531,230</b>	<b>0</b>	<b>7,465,494</b>	<b>3,207,888</b>	<b>17,204,612</b>
Allocated during 2018-19 Budget Process			(3,778,490)	0	(6,058,488)	(1,941,641)	(11,778,619)
<b>BALANCE: CENTRALLY HELD ACCOUNT</b>		<b>38.39</b>	<b>2,752,740</b>	<b>0</b>	<b>1,407,006</b>	<b>1,266,247</b>	<b>5,425,993</b>

#### EMPLOYEE BENEFITS POOL

A06592

<b>Section 1: FY2017-18 Balance</b>							
2017-18 Beginning Pool Base					3,761,613	53,003,345	56,764,958
2017-18 ongoing transfers						1,726,971	1,726,971
2017-18 new early retirement salaries						199,322	199,322
2017-18 completed early retirement salaries						(226,609)	(226,609)
<b>FY2017-18 BALANCE</b>					<b>3,761,613</b>	<b>54,703,029</b>	<b>58,464,642</b>
<b>Section 2: FY2018-19 New Funds</b>							
2018-19 budget process CHA transfers						1,941,641	1,941,641
2018-19 budget process other transfers						215,304	215,304
2018-19 budget process new early retirement salaries						41,871	41,871
Operating Adjustment					156,006	(156,006)	0
<b>FY2018-19 NEW FUNDS</b>					<b>156,006</b>	<b>2,042,810</b>	<b>2,198,816</b>
<b>TOTAL: EMPLOYEE BENEFIT POOL</b>					<b>3,917,619</b>	<b>56,745,839</b>	<b>60,663,458</b>



**Auxiliary Enterprises  
2018-19 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	\$9,211,570	\$10,509,459	\$2,364,236	\$2,019,350	\$15,663,258	\$2,003,834	\$1,145,180	\$42,916,887
Other Revenue <sup>1</sup>					\$100,000	\$1,099,990		\$1,199,990
Budgeted Expenses (including COGS)	\$8,891,954	\$10,016,658	\$1,174,382	\$2,018,525	\$9,067,101	\$2,059,547	\$1,119,293	\$34,347,460
Budgeted Net Revenue	\$319,616	\$492,801	\$1,189,854	\$825	\$6,696,157	\$1,044,277	\$25,887	\$9,769,417
<u>Budgeted Transfers</u>								
Debt Service		(\$390,178)	(\$447,766)		(\$5,496,414)	\$0		(\$6,334,358)
Other Transfers (Admin. Fee/Capital Exp./Other)	(\$33,634)	(\$75,987)	(\$22,097)		(\$116,750)	(\$29,657)	(\$14,875)	(\$293,000)
Subtotal - Transfers	(\$33,634)	(\$466,165)	(\$469,863)	\$0	(\$5,613,164)	(\$29,657)	(\$14,875)	(\$6,627,358)
Available for Repairs/Replacement <sup>2</sup>	\$285,982	\$26,636	\$719,991	\$825	\$1,082,993	\$1,014,620	\$11,012	\$3,142,059

<sup>1</sup>Other Revenue Source: Student Housing - land grant interest; Taggart Student Center - student building fees

<sup>2</sup>Mandatory transfer for pledged units; non-mandatory transfer for non-pledged units

**Service Enterprises  
2018-19 Operating Budgets**

Budget Category	Distribution Center/Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$606,340	\$12,868,760	\$1,465,514	\$1,210,598	\$175,000	\$16,326,212
Budgeted Expenses (including COGS)	\$601,380	\$12,783,571	\$1,453,857	\$1,193,917	\$172,000	\$16,204,725
Budgeted Net Revenue	\$4,960	\$85,189	\$11,657	\$16,681	\$3,000	\$121,487



**USU-Eastern  
Auxiliary Enterprises**

Budget Category	Bookstore	Dining Services	Student Housing	Student Center	TOTAL
Budgeted Operating Revenue	\$200,000	\$1,095,000	\$1,185,000	\$85,000	\$2,565,000
Budgeted Expenses (including COGS)	\$200,000	\$1,070,000	\$950,000	\$60,000	\$2,280,000
Budgeted Net Revenue	\$0	\$25,000	\$235,000	\$25,000	\$285,000

**USU-Eastern  
Service Enterprises**

Budget Category	Mailing Bureau	Telephone Services	Motor Pool	Printing Services	Fuel Tank	TOTAL
Budgeted Operating Revenue	\$21,200	\$50,000	\$185,000	\$21,000	\$1,800	\$279,000
Budgeted Expenses (including COGS)	\$21,000	\$43,000	\$183,000	\$18,000	\$1,600	\$266,600
Budgeted Net Revenue	\$200	\$7,000	\$2,000	\$3,000	\$200	\$12,400



**Utah State University  
Athletics Department  
Operating Budget  
2018-2019**

<b>Revenues</b>	
Institutional Support	\$11,377,500
Student Fees	5,072,000
Football	5,567,200
Men's Basketball	723,900
Big Blue Scholarship Fund	2,295,000
NCAA / MWC	4,150,000
Sponsorships	1,559,100
Endowment Earnings	165,200
Other Athletics Revenues	1,671,900
Indirect Facilities & Admin	1,900,000
<b>Total Revenues</b>	<b>\$34,481,800</b>

  

<b>Expenses</b>	
Compensation	\$13,044,100
<u>Operating</u>	
Men's Varsity Sports Programs	8,492,000
Women's Varsity Sports Programs	5,169,800
Administrative Units	7,775,900
<b>Total Expenses</b>	<b>\$34,481,800</b>

  

<b>Balance</b>	<b>\$0</b>
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**Utah State University Eastern  
Athletics Department  
Operating Budget  
2018-2019**

<b>Revenues</b>	
Institutional Support	\$1,226,000
Student Fees	50,000
Advertising/Donations	100,000
Camps/Other	25,000
Ticket Sales	10,000
Concessions	5,000
Boosters	9,000
<b>Total Revenues</b>	<b>\$1,425,000</b>

<b>Expenses</b>	
Compensation	\$575,000
<u>Operating</u>	
Men's Sports	250,000
Women's Sports	250,000
Co-Ed Sports	250,000
Administrative	100,000
<b>Total Expenses</b>	<b>\$1,425,000</b>

<b>Balance</b>	<b>\$0</b>
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# UtahStateUniversity

## 2018-19 TOTAL SALARY BUDGET

### ALL FUNDING SOURCES

#### By Home Department of Employee/Position

COLLEGES / DIVISIONS	E&G	LINE ITEM	CONTRACT & GRANTS	AUX/SVS ENT	ALL OTHER	TOTAL
<b>COLLEGES</b>						
Agriculture & Applied Sciences	6,760,683	12,065,649	83,236	96,553	6,891,120	25,897,241
Caine College of Arts	6,020,453	365,468	0	0	375,956	6,761,877
Jon M Huntsman School of Business	15,413,115	409,752	0	0	2,231,853	18,054,720
Emma Eccles Jones Coll of Educ & Human Svs	17,562,523	1,084,779	2,501,618	92,889	11,214,535	32,456,344
Engineering	12,751,570	2,817,350	72,281	22,610	3,081,163	18,744,974
Humanities & Social Sciences	13,532,497	1,533,923	58,792	0	1,557,548	16,682,760
Quinney College of Natural Resources	4,201,100	1,521,997	1,188,548	0	1,533,902	8,445,547
Science	13,159,193	1,666,762	458,779	1,063	2,673,660	17,959,457
SUBTOTAL: COLLEGES	89,401,134	21,465,680	4,363,254	213,115	29,559,737	145,002,920
<b>DIVISIONS</b>						
President	2,016,095	53,109	0	0	425,726	2,494,930
Regional Campuses	30,671	17,493,766	126,211	0	651,155	18,301,803
Provost	3,635,145	270,320	0	0	419,905	4,325,370
Business & Finance	8,293,766	21,341	0	1,640,667	2,330,961	12,286,735
Auxiliary Enterprises	444,528	0	0	4,610,595	27,019	5,082,142
Business Services	5,991,105	1,750,339	192,022	257,470	660,089	8,851,025
Facilities	8,569,037	917,279	0	1,695,333	0	11,181,649
Academic & Instructional Support	2,579,667	285,446	0	0	286,394	3,151,507
Athletics	3,594,714	0	0	3,483,681	664,987	7,743,382
Extension	110,880	7,441,367	0	0	2,838,474	10,390,721
Marketing & Communication	676,476	0	0	0	315,363	991,839
Research & Graduate Studies	3,429,234	26,035	0	177,206	1,049,387	4,681,862
Student Affairs	5,791,662	570,652	237,707	1,832,447	2,207,254	10,639,722
University Advancement	2,084,209	40,102	0	0	511,842	2,636,153
University Libraries	3,450,097	78,075	0	0	109,657	3,637,829
USU-Eastern	0	5,022,464	984,721	526,012	546,406	7,079,603
SUBTOTAL: DIVISIONS	50,697,286	33,970,295	1,540,661	14,223,411	13,044,619	113,476,272
CENTRAL FISCAL BALANCES	5,053,110	0	0	0	0	5,053,110
<b>2018-19 TOTAL SALARY BUDGET</b>	<b>145,151,530</b>	<b>55,435,975</b>	<b>5,903,915</b>	<b>14,436,526</b>	<b>42,604,356</b>	<b>263,532,302</b>