

Utah State University  
 FY2008 Legislative Session  
 Summary of USU Allocations

Description	Sources				Total
	Tax Funds	Tier I Tuition	Other Funds	Tier II Tuition	
<b>ON-GOING FUNDS:</b>					
<b>Compensation<sup>1</sup>:</b>					
Salary Increases (2% COLA/1% merit)	\$3,170,300	\$829,700	\$0	\$0	\$4,000,000
Salary-related Benefits	829,700	242,600	0	0	1,072,300
Health Benefits (9.9%)	1,918,900	513,000	0	0	2,431,900
<b>Total - Personnel Increases</b>	<b>\$5,918,900</b>	<b>\$1,585,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,504,200</b>
<b>Operating:</b>					
Fuel & Power (Tooele)	\$15,400		\$0	\$0	\$15,400
O&M - New Facilities (Tooele)	75,000		0	0	75,000
Internal Service Rate Adjs	13,900	6,700	0	0	20,600
Risk Insurance	45,500	6,700			
Fleet Insurance	-1,600				
DFCM	-30,000				
Water Research Lab			234,100	0	234,100
Tier II Items				1,237,500	1,237,500
<b>Total - Other</b>	<b>\$104,300</b>	<b>\$6,700</b>	<b>\$234,100</b>	<b>\$1,237,500</b>	<b>\$1,582,600</b>
<b>GRAND TOTAL - ON-GOING</b>	<b>\$6,023,200</b>	<b>\$1,592,000</b>	<b>\$234,100</b>	<b>\$1,237,500</b>	<b>\$9,086,800</b>
<b>ONE-TIME FUNDS:</b>					
Non-Lapsing Balance Cut	(\$265,100)	\$0	\$0	\$0	(\$265,100)
<b>TOTAL 1-TIME FUNDS</b>	<b>(\$265,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$265,100)</b>
<b>CAPITAL FUNDS:</b>					
Agricultural Research Building	\$43,111,000	GO Bond authorization upon receipt of Federal Funds			
Projects approved by the Legislature to build with non-state money					
- Vernal Entrepreneurship and Energy Research Center		donations			
- Business Building Addition		donations			
- Early Childhood Education and Research Center		revenue bonds			
- Hydraulics Laboratory Addition to the Water Lab		research & institutional			
<b>TOTAL - CAPITAL FUNDS</b>	<b>\$43,111,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL USU - ALL FUNDS</b>	<b>\$48,869,100</b>	<b>\$1,592,000</b>	<b>\$234,100</b>	<b>\$1,237,500</b>	<b>\$8,821,700</b>

**Summary of Other Appropriations Allocated to SBR That May Effect USU**

<b>ON-GOING FUNDS:</b>					
Higher Ed. Technology Initiative					900,000
HB 86 Prison Education					150,000
<b>ONE-TIME FUNDS:</b>					
UCOPE					1,000,000
Higher Ed. Technology Initiative					815,000
Engineering Initiative					250,000
Concurrent Enrollment					150,000

<sup>1</sup> E&G compensation base reduced by 2.5% to recognize structural vacancies

Source: USU Office of Budget & Planning

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3/6/2008