

2006-07 TOTAL STATE APPROPRIATED LINE ITEM BUDGETS

| LINE ITEMS | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|--|-----------------|--------------------|------------------|-------------------|-------------------|--------------------|
| <u>INSTRUCTION</u> | | | | | | |
| Education & General | 1,979.92 | 95,302,200 | 3,001,200 | 22,355,900 | 39,958,900 | 160,618,200 |
| Uintah Basin Center | 105.02 | 3,755,600 | 0 | 820,400 | 1,331,900 | 5,907,900 |
| Southeastern Utah Center | 19.73 | 727,200 | 0 | 325,000 | 218,100 | 1,270,300 |
| Brigham City Center | 84.26 | 2,952,800 | 37,500 | 602,900 | 928,900 | 4,522,100 |
| Tooele/Wasatch Center | 83.65 | 3,061,200 | 0 | 1,331,000 | 1,191,000 | 5,583,200 |
| <u>RESEARCH</u> | | | | | | |
| Agricultural Experiment Station | 134.02 | 7,450,000 | 1,006,200 | 3,266,900 | 3,395,800 | 15,118,900 |
| Utah Water Research Laboratory | 48.41 | 2,543,100 | 0 | 61,000 | 799,200 | 3,403,300 |
| <u>PUBLIC SERVICE</u> | | | | | | |
| Cooperative Extension | 170.60 | 8,861,200 | 172,400 | 1,408,000 | 4,019,900 | 14,461,500 |
| <u>MISCELLANEOUS</u> | | | | | | |
| Educationally Disadvantaged | 2.69 | 108,000 | 0 | 86,400 | 48,100 | 242,500 |
| 2006-07 TOTAL STATE APPROPRIATED BUDGET | 2,628.30 | 124,761,300 | 4,217,300 | 30,257,500 | 51,891,800 | 211,127,900 |

2006-07 TOTAL STATE APPROPRIATED LINE ITEM REVENUES

| LINE ITEMS | State Appropriations | Income Tax | Tuition & Fees | Mineral Lease | Federal Appropriations | Other | 2006-07 REVENUE |
|---|----------------------|-------------------|-------------------|------------------|------------------------|----------------|--------------------|
| <u>INSTRUCTION</u> | | | | | | | |
| Education & General | 98,947,300 | 8,523,100 | 53,047,200 | 0 | 0 | 100,600 | 160,618,200 |
| Uintah Basin Center | 2,953,200 | 103,400 | 2,851,300 | 0 | 0 | 0 | 5,907,900 |
| Southeastern Utah Center | 652,500 | 19,100 | 598,700 | 0 | 0 | 0 | 1,270,300 |
| Brigham City Center | 1,552,600 | 244,900 | 2,724,600 | 0 | 0 | 0 | 4,522,100 |
| Tooele/Wasatch Center | 1,316,800 | 941,800 | 3,324,600 | 0 | 0 | 0 | 5,583,200 |
| <u>RESEARCH</u> | | | | | | | |
| Agricultural Experiment Station | 1,041,800 | 11,633,300 | 0 | 0 | 1,813,800 | 630,000 | 15,118,900 |
| Utah Water Research Laboratory | 1,574,800 | 82,700 | 0 | 1,745,800 | 0 | 0 | 3,403,300 |
| <u>PUBLIC SERVICE</u> | | | | | | | |
| Cooperative Extension | 717,800 | 11,505,200 | 0 | 0 | 2,088,500 | 150,000 | 14,461,500 |
| <u>MISCELLANEOUS</u> | | | | | | | |
| Educationally Disadvantaged | 236,500 | 6,000 | 0 | 0 | 0 | 0 | 242,500 |
| 2006-07 TOTAL STATE APPROPRIATED REVENUE | 108,993,300 | 33,059,500 | 62,546,400 | 1,745,800 | 3,902,300 | 880,600 | 211,127,900 |

2006-07 TOTAL STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGES / DIVISIONS | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|---|-----------------|-------------------|------------------|-------------------|-----------------------|-----------------------|
| <u>COLLEGES</u> | | | | | | |
| Agriculture | 74.17 | 3,858,739 | 25,395 | 400,988 | 0 | 4,285,122 |
| Business | 109.30 | 6,927,044 | 12,673 | 131,315 | 0 | 7,071,032 |
| Education & Human Services | 240.77 | 12,185,644 | 143,796 | 631,441 | 0 | 12,960,881 |
| Engineering | 119.24 | 7,437,414 | 252,710 | 1,089,054 | 0 | 8,779,178 |
| Humanities Arts & Social Sciences | 317.00 | 14,310,172 | 391,764 | 761,330 | 0 | 15,463,266 |
| Natural Resources | 60.68 | 3,575,780 | 28,631 | 127,327 | 296,033 | 4,027,771 |
| Sciences | 226.15 | 11,787,802 | 192,065 | 408,469 | 0 | 12,388,336 |
| SUBTOTAL: COLLEGES | 1,147.31 | 60,082,595 | 1,047,034 | 3,549,924 | 296,033 | 64,975,586 |
| <u>DIVISIONS</u> | | | | | | |
| President | 19.26 | 1,196,071 | 5,799 | 199,639 | 0 | 1,401,509 |
| Provost | 66.84 | 3,876,358 | 175,482 | 342,547 | 0 | 4,394,387 |
| Library & Instructional Support | 80.15 | 3,010,011 | 340,242 | 3,473,604 | 0 | 6,823,857 |
| School of Graduate Studies | 12.96 | 482,639 | 1,266 | 252,375 | 0 | 736,280 |
| Business & Finance | 103.59 | 4,095,266 | 289,803 | 1,666,018 | 0 | 6,051,087 |
| Athletics | 26.86 | 1,525,926 | 2,463 | 529 | 0 | 1,528,918 |
| Auxiliary Enterprises | 0.00 | 0 | 0 | 333,800 | 0 | 333,800 |
| Facilities | 219.12 | 7,183,185 | 330,458 | 9,240,790 | 0 | 16,754,433 |
| Information Technology | 52.46 | 2,802,169 | 0 | 22,636 | 0 | 2,824,805 |
| Research | 36.45 | 1,856,018 | 89,469 | 600,987 | 0 | 2,546,474 |
| Student Services | 117.81 | 4,246,343 | 643,369 | 1,477,298 | 0 | 6,367,010 |
| University Advancement | 48.90 | 2,539,753 | 9,823 | 360,695 | 0 | 2,910,271 |
| SUBTOTAL: DIVISIONS | 784.40 | 32,813,739 | 1,888,174 | 17,970,918 | 0 | 52,672,831 |
| TOTAL: COLLEGES / DIVISIONS | 1,931.71 | 92,896,334 | 2,935,208 | 21,520,842 | 296,033 | 117,648,417 |
| CENTRALLY HELD ACCOUNT | 48.21 | 2,405,910 | 65,976 | 835,053 | 1,031,011 | 4,337,950 |
| STAFF BENEFIT POOL | 0.00 | 0 | 0 | 0 | 38,631,833 | 38,631,833 |
| 2006-07 TOTAL EDUCATION & GENERAL BUDGET | 1,979.92 | 95,302,244 | 3,001,184 | 22,355,895 | 39,958,877 | 160,618,200 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|--|-------------------------|---------------|-------------------|----------------|------------------|---------------------------|---------------------------|
| <u>AGRICULTURE</u> | | | | | | | |
| Dean's Office - Agriculture | A00030 | 3.24 | 176,200 | 2,910 | 71,604 | 0 | 250,714 |
| Development - Agriculture | A00027 | 0.00 | 0 | 0 | 32,059 | 0 | 32,059 |
| Summer School - Agriculture | A00098 | 0.44 | 14,131 | 0 | 0 | 0 | 14,131 |
| Vacant Position Pool - Agriculture | A00003 | 9.53 | 396,125 | 0 | 0 | 0 | 396,125 |
| Agricultural Experiment Station | | | | | | | |
| Center for Integrated Biosystems | A00176 | 0.72 | 96,433 | 5,357 | 169,000 | 0 | 270,790 |
| Agricultural Systems Technology & Education | A00240 | 9.44 | 425,133 | 2,284 | 25,078 | 0 | 452,495 |
| Animal Dairy & Veterinary Sciences | A00351 | 12.45 | 629,517 | 0 | 30,462 | 0 | 659,979 |
| Economics - Agriculture | A00885 | 8.28 | 612,809 | 0 | 20,472 | 0 | 633,281 |
| Nutrition & Food Sciences | A00562 | 18.77 | 947,398 | 6,547 | 32,231 | 0 | 986,176 |
| Plants Soils & Biometeorology | A00797 | 11.30 | 560,993 | 8,297 | 20,082 | 0 | 589,372 |
| TOTAL: AGRICULTURE | | 74.17 | 3,858,739 | 25,395 | 400,988 | 0 | 4,285,122 |
| <u>BUSINESS</u> | | | | | | | |
| Dean's Office - Business | A00954 | 13.92 | 774,969 | 406 | 0 | 0 | 775,375 |
| Cooperative Education - Business | A00957 | 0.46 | 16,705 | 0 | 12,000 | 0 | 28,705 |
| Summer School - Business | A01005 | 2.38 | 77,072 | 0 | 0 | 0 | 77,072 |
| Vacant Position Pool - Business | A00989 | 11.45 | 602,053 | 0 | 0 | 0 | 602,053 |
| Business Administration | A01189 | 20.86 | 1,510,584 | 1,629 | 19,318 | 0 | 1,531,531 |
| Business Information Systems | A01227 | 20.60 | 1,303,860 | 8,454 | 35,796 | 0 | 1,348,110 |
| Economics - Business | A01295 | 9.45 | 704,636 | 0 | 20,815 | 0 | 725,451 |
| Management & Human Resources | A01274 | 11.33 | 784,727 | 2,184 | 22,386 | 0 | 809,297 |
| School of Accountancy | A01148 | 18.85 | 1,152,438 | 0 | 21,000 | 0 | 1,173,438 |
| TOTAL: BUSINESS | | 109.30 | 6,927,044 | 12,673 | 131,315 | 0 | 7,071,032 |
| <u>EDUCATION & HUMAN SERVICES</u> | | | | | | | |
| Dean's Office - Education & Human Services | A01337 | 14.39 | 756,139 | 17,144 | 69,100 | 0 | 842,383 |
| Development - Education | A01341 | 0.00 | 0 | 0 | 22,132 | 0 | 22,132 |
| Doctor in Education Program | A01356 | 3.83 | 167,639 | 1,638 | 12,860 | 0 | 182,137 |
| Summer School - Education | A01344 | 4.07 | 130,551 | 0 | 0 | 0 | 130,551 |
| Vacant Position Pool - Education | A01325 | 20.68 | 908,182 | 0 | 0 | 0 | 908,182 |
| Center for Persons with Disabilities | A01529 | 15.42 | 1,157,791 | 10,479 | 30,651 | 0 | 1,198,921 |
| Interagency Outreach Training | A01531 | 0.93 | 85,148 | 2,643 | 342,203 | 0 | 429,994 |
| Center for School of the Future | A01362 | 2.80 | 204,672 | 0 | 21,574 | 0 | 226,246 |
| Communicative Disorders & Deaf Education | A01382 | 15.77 | 926,215 | 2,141 | 21,144 | 0 | 949,500 |
| Edith Bowen School | A01424 | 14.25 | 656,716 | 4,822 | 0 | 0 | 661,538 |
| Elementary Education | A01444 | 21.60 | 1,031,293 | 6,701 | 12,000 | 0 | 1,049,994 |
| Family Consumer & Human Development | A01917 | 27.00 | 1,281,954 | 3,275 | 23,642 | 0 | 1,308,871 |
| Child Care Center | A01941 | 0.96 | 27,841 | 580 | 9,525 | 0 | 37,946 |
| Child Development Lab | A01939 | 2.04 | 85,247 | 7,421 | 2,405 | 0 | 95,073 |
| Health Physical Education & Recreation | A01606 | 22.99 | 1,062,180 | 31,730 | 0 | 0 | 1,093,910 |
| Instructional Technology | A01694 | 11.40 | 592,008 | 2,533 | 6,000 | 0 | 600,541 |
| Psychology | A01765 | 33.64 | 1,635,828 | 31,469 | 18,000 | 0 | 1,685,297 |
| Secondary Education | A01791 | 14.41 | 680,080 | 13,838 | 16,045 | 0 | 709,963 |
| Special Education & Rehabilitation | A01824 | 14.59 | 796,160 | 7,382 | 24,160 | 0 | 827,702 |
| TOTAL: EDUCATION & HUMAN SERVICES | | 240.77 | 12,185,644 | 143,796 | 631,441 | 0 | 12,960,881 |
| <u>ENGINEERING</u> | | | | | | | |
| Dean's Office - Engineering | A02033 | 12.94 | 760,007 | 37,289 | 596,218 | 0 | 1,393,514 |
| Development - Engineering | A02039 | 0.00 | 0 | 0 | 50,182 | 0 | 50,182 |
| Summer School - Engineering | A02050 | 1.72 | 55,732 | 0 | 0 | 0 | 55,732 |
| Vacant Position Pool - Engineering | A02046 | 13.97 | 755,896 | 0 | 0 | 0 | 755,896 |
| Biological & Irrigation Engineering | A02095 | 10.81 | 685,258 | 14,816 | 44,699 | 0 | 744,773 |
| Civil & Environmental Engineering | A02154 | 23.49 | 1,499,282 | 55,623 | 67,766 | 0 | 1,622,671 |
| Electrical & Computer Engineering | A02265 | 18.90 | 1,305,812 | 56,218 | 100,170 | 0 | 1,462,200 |
| Engineering & Technology Education | A02408 | 12.82 | 725,123 | 22,357 | 77,267 | 0 | 824,747 |
| Mechanical & Aerospace Engineering | A02486 | 23.42 | 1,591,372 | 36,644 | 99,752 | 0 | 1,727,768 |
| Utah Water Research Laboratory | | | | | | | |
| Water Initiative | A02673 | 1.17 | 58,932 | 29,763 | 53,000 | 0 | 141,695 |
| TOTAL: ENGINEERING | | 119.24 | 7,437,414 | 252,710 | 1,089,054 | 0 | 8,779,178 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|--|-------------------------|------------|-----------------|--------------|------------------|---------------------------|---------------------------|
| <u>HUMANITIES, ARTS & SOCIAL SCIENCES</u> | | | | | | | |
| Dean's Office - HASS | A02729 | 11.23 | 613,028 | 9,208 | 106,794 | 0 | 729,030 |
| Development - HASS | A02734 | 0.00 | 0 | 0 | 26,746 | 0 | 26,746 |
| Summer School - HASS | A02722 | 5.04 | 163,255 | 0 | 0 | 0 | 163,255 |
| Vacant Position Pool - HASS | A02741 | 30.11 | 1,110,633 | 0 | 0 | 0 | 1,110,633 |
| Women's Studies | A02758 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Aerospace Studies | A02889 | 1.00 | 21,424 | 0 | 6,210 | 0 | 27,634 |
| Art | A02915 | 19.63 | 891,898 | 8,592 | 35,252 | 0 | 935,742 |
| Art-Equipment Maintenance | A02911 | 0.00 | 0 | 0 | 5,730 | 0 | 5,730 |
| Photography | A02937 | 0.00 | 0 | 4,397 | 663 | 0 | 5,060 |
| Art Museum | A02861 | 4.10 | 135,010 | 0 | 13,020 | 0 | 148,030 |
| Art Works Conservation | A02862 | 0.00 | 0 | 0 | 8,250 | 0 | 8,250 |
| Chase Fine Arts Center | A02848 | 2.00 | 61,352 | 1,126 | 4,823 | 0 | 67,301 |
| English | A03044 | 53.32 | 2,154,289 | 99,734 | 86,121 | 0 | 2,340,144 |
| Folklore Program | A03063 | 0.94 | 44,259 | 89 | 4,271 | 0 | 48,619 |
| Writing Laboratory | A03060 | 0.00 | 0 | 4,451 | 2,761 | 0 | 7,212 |
| History | A03129 | 21.84 | 1,147,023 | 40,444 | 34,388 | 0 | 1,221,855 |
| Intensive English Language Institute | A03271 | 11.68 | 495,921 | 2,414 | 19,498 | 0 | 517,833 |
| ITA Workshop - HASS | A03270 | 0.00 | 0 | 2,010 | 3,047 | 0 | 5,057 |
| Interior Design | A02802 | 3.02 | 134,240 | 8,082 | 14,600 | 0 | 156,922 |
| Journalism & Communication | A02984 | 9.98 | 499,741 | 47,607 | 15,624 | 0 | 562,972 |
| Landscape Architecture & Environmental Planning | A03180 | 9.41 | 510,066 | 4,166 | 24,396 | 0 | 538,628 |
| Languages Philosophy & Speech Communication | A03224 | 29.38 | 1,388,610 | 55,444 | 47,212 | 0 | 1,491,266 |
| 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 | 19,934 | 0 | 6,710 | 0 | 26,644 |
| Mountain West Center for Regional Studies | A02826 | 3.21 | 128,361 | 0 | 5,457 | 0 | 133,818 |
| Music | A03359 | 26.91 | 1,277,987 | 38,743 | 78,267 | 0 | 1,394,997 |
| 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-Equipment Maintenance | A03348 | 0.00 | 0 | 0 | 6,577 | 0 | 6,577 |
| Performance Group Travel | A03367 | 0.00 | 0 | 0 | 7,017 | 0 | 7,017 |
| Political Science | A03436 | 15.14 | 839,572 | 9,619 | 39,663 | 0 | 888,854 |
| Science & HASS Advising Center | A02845 | 5.00 | 163,981 | 13,796 | 16,148 | 0 | 193,925 |
| General Registration | A02842 | 0.00 | 0 | 0 | 1,255 | 0 | 1,255 |
| Sociology Social Work & Anthropology | A03501 | 27.74 | 1,415,051 | 32,456 | 46,629 | 0 | 1,494,136 |
| Theatre Arts | A03562 | 16.23 | 706,333 | 6,112 | 22,012 | 0 | 734,457 |
| Theatre Arts-Equipment Maintenance | A03563 | 0.00 | 0 | 0 | 4,457 | 0 | 4,457 |
| Utah Public Radio | A02881 | 5.99 | 224,372 | 0 | 0 | 0 | 224,372 |
| Western American Literature | A02839 | 0.32 | 31,005 | 0 | 0 | 0 | 31,005 |
| Western Historical Quarterly | A02812 | 2.78 | 132,827 | 3,274 | 0 | 0 | 136,101 |
| TOTAL: HASS | | 317.00 | 14,310,172 | 391,764 | 761,330 | 0 | 15,463,266 |
| <u>NATURAL RESOURCES</u> | | | | | | | |
| Dean's Office - Natural Resources | A03655 | 10.12 | 493,896 | 28,317 | 39,000 | 0 | 561,213 |
| Environmental Policy Program | A03687 | 0.00 | 0 | 0 | 3,716 | 0 | 3,716 |
| Summer School - Natural Resources | A03637 | 0.90 | 29,152 | 0 | 0 | 0 | 29,152 |
| Vacant Position Pool - Natural Resources | A03661 | 3.14 | 92,143 | 0 | 0 | 0 | 92,143 |
| Aquatic Watershed & Earth Resources | A03847 | 10.00 | 596,618 | 0 | 13,091 | 0 | 609,709 |
| Ecology Center | A03708 | 5.68 | 349,152 | 0 | 0 | 155,372 | 504,524 |
| Ecology Center - AWER | A03709 | 1.22 | 91,487 | 0 | 0 | 40,712 | 132,199 |
| Ecology Center - Bear Lake | A03719 | 0.00 | 0 | 0 | 4,471 | 0 | 4,471 |
| Ecology Center - Biology | A03710 | 1.90 | 118,516 | 0 | 0 | 52,740 | 171,256 |
| Ecology Center - FRWS | A03711 | 1.62 | 96,602 | 0 | 0 | 42,988 | 139,590 |
| Ecology Center - Green Canyon | A03723 | 0.00 | 0 | 0 | 4,471 | 0 | 4,471 |
| Ecology Center - PSB | A03712 | 0.20 | 9,485 | 0 | 0 | 4,221 | 13,706 |
| Ecology Center - Special Projects | A03725 | 0.00 | 0 | 0 | 24,250 | 0 | 24,250 |
| Environment & Society | A03893 | 13.64 | 851,332 | 0 | 18,408 | 0 | 869,740 |
| Forest Range & Wildlife Sciences | A04008 | 12.26 | 847,397 | 0 | 16,577 | 0 | 863,974 |
| College Forest | A04006 | 0.00 | 0 | 314 | 538 | 0 | 852 |
| Natural Resources Summer Camp | A03785 | 0.00 | 0 | 0 | 2,805 | 0 | 2,805 |
| TOTAL: NATURAL RESOURCES | | 60.68 | 3,575,780 | 28,631 | 127,327 | 296,033 | 4,027,771 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|--|-------------------------|---------------|-------------------|----------------|------------------|---------------------------|---------------------------|
| SCIENCE | | | | | | | |
| Dean's Office - Science | A04051 | 4.64 | 263,765 | 1,271 | 37,169 | 0 | 302,205 |
| Development - Science | A03951 | 0.00 | 0 | 0 | 27,000 | 0 | 27,000 |
| Herbarium - Science | A03900 | 0.00 | 0 | 7,687 | 1,854 | 0 | 9,541 |
| Summer School - Science | A04044 | 3.61 | 116,808 | 0 | 0 | 0 | 116,808 |
| Vacant Position Pool - Science | A03950 | 10.31 | 593,570 | 0 | 0 | 0 | 593,570 |
| Biology | A04157 | 47.73 | 2,422,876 | 76,484 | 72,746 | 0 | 2,572,106 |
| Chemistry & Biochemistry | A04214 | 35.21 | 1,830,827 | 16,420 | 64,400 | 0 | 1,911,647 |
| Computer Science | A04263 | 29.30 | 1,682,583 | 9,337 | 63,900 | 0 | 1,755,820 |
| Geology | A04340 | 11.83 | 656,287 | 1,273 | 41,300 | 0 | 698,860 |
| Mathematics & Statistics | A04385 | 59.44 | 2,785,573 | 42,198 | 52,600 | 0 | 2,880,371 |
| Physics | A04414 | 24.08 | 1,435,513 | 37,395 | 47,500 | 0 | 1,520,408 |
| TOTAL: SCIENCE | | 226.15 | 11,787,802 | 192,065 | 408,469 | 0 | 12,388,336 |
| PRESIDENT | | | | | | | |
| President's Office | A06218 | 4.12 | 461,065 | 0 | 45,037 | 0 | 506,102 |
| Commencement | A06302 | 0.00 | 0 | 239 | 36,434 | 0 | 36,673 |
| Entertainment of University Guests | A06216 | 0.00 | 0 | 0 | 66,008 | 0 | 66,008 |
| Vacant Position Pool - President | A06214 | 6.51 | 224,527 | 0 | 0 | 0 | 224,527 |
| Government Relations | A06226 | 2.30 | 144,593 | 0 | 2,959 | 0 | 147,552 |
| Board of Trustees | A06228 | 0.00 | 0 | 0 | 29,141 | 0 | 29,141 |
| Internal Audits | A06230 | 4.45 | 239,392 | 5,560 | 8,674 | 0 | 253,626 |
| University Counsel | A06236 | 1.88 | 126,494 | 0 | 11,386 | 0 | 137,880 |
| TOTAL: PRESIDENT | | 19.26 | 1,196,071 | 5,799 | 199,639 | 0 | 1,401,509 |
| PROVOST | | | | | | | |
| Provost's Office | A06266 | 6.58 | 633,904 | 3,873 | 35,614 | 0 | 673,391 |
| Curriculum Management | A10910 | 14.25 | 461,776 | 44,253 | 31,116 | 0 | 537,145 |
| Department Heads Conference | A06251 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Departmental Reviews | A06264 | 0.00 | 0 | 0 | 17,714 | 0 | 17,714 |
| Educational Policies | A06252 | 0.00 | 0 | 0 | 962 | 0 | 962 |
| Emergency Instruction | A06253 | 7.24 | 234,467 | 0 | 64,530 | 0 | 298,997 |
| Executive Transition | A06255 | 0.00 | 262,384 | 0 | 0 | 0 | 262,384 |
| Faculty/Advisor of Year Awards | A06272 | 0.00 | 11,787 | 0 | 0 | 0 | 11,787 |
| Faculty Senate | A06296 | 0.00 | 25,548 | 0 | 2,180 | 0 | 27,728 |
| International Programs | A06282 | 2.20 | 83,883 | 0 | 0 | 0 | 83,883 |
| Liberal Arts & Sciences | A06290 | 0.00 | 0 | 12,135 | 64,297 | 0 | 76,432 |
| MESA-STEP Program | A06261 | 0.00 | 0 | 0 | 5,600 | 0 | 5,600 |
| Retention | A06267 | 0.00 | 323,916 | 0 | 0 | 0 | 323,916 |
| Salary Equity | A06268 | 0.00 | 137,350 | 0 | 0 | 0 | 137,350 |
| Salary Merit | A06269 | 0.00 | 22,758 | 0 | 0 | 0 | 22,758 |
| Study Abroad | A06765 | 0.00 | 0 | 600 | 5,038 | 0 | 5,638 |
| Summer Credit Workshops | A06271 | 7.95 | 257,559 | 0 | 0 | 0 | 257,559 |
| Trustee Professors | A06273 | 0.06 | 6,684 | 0 | 0 | 0 | 6,684 |
| Vacant Position Pool - Provost | A06259 | 12.35 | 631,561 | 0 | 0 | 0 | 631,561 |
| Affirmative Action | A06233 | 3.00 | 132,787 | 0 | 19,746 | 0 | 152,533 |
| Analysis Assessment & Accreditation | A06231 | 5.57 | 333,977 | 22,175 | 30,853 | 0 | 387,005 |
| Honors Program | A06331 | 2.30 | 94,197 | 88,145 | 22,662 | 0 | 205,004 |
| International Students & Scholars | A06313 | 1.54 | 70,915 | 4,117 | 21,716 | 0 | 96,748 |
| Scholarly Publications | A06334 | 3.80 | 150,905 | 184 | 519 | 0 | 151,608 |
| TOTAL: PROVOST | | 66.84 | 3,876,358 | 175,482 | 342,547 | 0 | 4,394,387 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|---|-------------------------|---------------|------------------|----------------|------------------|---------------------------|---------------------------|
| <u>LIBRARY & INSTRUCTIONAL SUPPORT</u> | | | | | | | |
| Administration - Library & Instructional Support | | | | | | | |
| Electronic Distance Education | A05914 | 0.00 | 0 | 14,464 | 50,729 | 0 | 65,193 |
| Vacant Position Pool - Library & Inst Support | A05852 | 5.44 | 163,052 | 0 | 0 | 0 | 163,052 |
| Faculty Assistance Center for Teaching | A05835 | 6.73 | 258,351 | 20,700 | 15,786 | 0 | 294,837 |
| Library & Information Services | A05842 | 67.98 | 2,588,608 | 289,480 | 0 | 0 | 2,878,088 |
| Book Acquisition | A05870 | 0.00 | 0 | 0 | 302,672 | 0 | 302,672 |
| Cataloging | A05838 | 0.00 | 0 | 0 | 7,260 | 0 | 7,260 |
| Circulation & Reserve | A05903 | 0.00 | 0 | 0 | 16,919 | 0 | 16,919 |
| Collection Development | A14103 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| Conservation & Preservation | A05837 | 0.00 | 0 | 15,598 | 3,500 | 0 | 19,098 |
| Database Acquisition | A05866 | 0.00 | 0 | 0 | 158,000 | 0 | 158,000 |
| Digital | A14102 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| Document Delivery | A05863 | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| Documents | A05864 | 0.00 | 0 | 0 | 4,400 | 0 | 4,400 |
| Exhibitions | A05845 | 0.00 | 0 | 0 | 2,500 | 0 | 2,500 |
| Fine Arts | A05868 | 0.00 | 0 | 0 | 1,850 | 0 | 1,850 |
| Journal Acquisition | A05839 | 0.00 | 0 | 0 | 2,484,552 | 0 | 2,484,552 |
| Library & Circulation Fines | A05840 | 0.00 | 0 | 0 | 14,260 | 0 | 14,260 |
| Library Services | A05857 | 0.00 | 0 | 0 | 153,925 | 0 | 153,925 |
| Materials Acquisitions | A05873 | 0.00 | 0 | 0 | 4,230 | 0 | 4,230 |
| Non-book Acquisition | A05843 | 0.00 | 0 | 0 | 20,302 | 0 | 20,302 |
| Reference & Interlibrary Loan | A05899 | 0.00 | 0 | 0 | 28,375 | 0 | 28,375 |
| Serials | A05844 | 0.00 | 0 | 0 | 9,320 | 0 | 9,320 |
| Special Collections | A05891 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| System Automation | A05876 | 0.00 | 0 | 0 | 139,024 | 0 | 139,024 |
| TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT | | 80.15 | 3,010,011 | 340,242 | 3,473,604 | 0 | 6,823,857 |
| <u>SCHOOL OF GRADUATE STUDIES</u> | | | | | | | |
| Dean's Office - School of Graduate Studies | A04479 | 12.71 | 477,713 | 1,266 | 87,958 | 0 | 566,937 |
| Graduate Recruitment | A04478 | 0.25 | 4,926 | 0 | 48,637 | 0 | 53,563 |
| Graduate T.A. Workshop | A04472 | 0.00 | 0 | 0 | 13,821 | 0 | 13,821 |
| ITA Workshop - Graduate School | A04474 | 0.00 | 0 | 0 | 2,500 | 0 | 2,500 |
| President's Graduate Scholarships | A04477 | 0.00 | 0 | 0 | 99,459 | 0 | 99,459 |
| TOTAL: SCHOOL OF GRADUATE STUDIES | | 12.96 | 482,639 | 1,266 | 252,375 | 0 | 736,280 |
| <u>BUSINESS & FINANCE</u> | | | | | | | |
| Vice President - Business & Finance | A06541 | 5.13 | 526,230 | 0 | 11,300 | 0 | 537,530 |
| Administration-Copy Machine | A06517 | 0.00 | 0 | 0 | 4,000 | 0 | 4,000 |
| Classified Employees Associations | A06518 | 0.00 | 0 | 0 | 2,000 | 0 | 2,000 |
| General Travel | A06524 | 0.00 | 0 | 0 | 83,318 | 0 | 83,318 |
| Insurance Premiums | A06525 | 0.00 | 0 | 0 | 897,435 | 0 | 897,435 |
| Jensen Historical Farm | A06526 | 0.00 | 0 | 0 | 223,097 | 0 | 223,097 |
| Membership Fees | A06529 | 0.00 | 0 | 0 | 87,000 | 0 | 87,000 |
| Miscellaneous | A06531 | 0.00 | 0 | 0 | 9,946 | 0 | 9,946 |
| Motor Pool Rental Rate Offset | A06552 | 0.00 | 0 | 0 | 38,907 | 0 | 38,907 |
| Music Royalties | A06532 | 0.00 | 0 | 0 | 7,821 | 0 | 7,821 |
| NCAA Faculty Representative | A06533 | 0.00 | 0 | 0 | 19,115 | 0 | 19,115 |
| Professional Employees Association | A06534 | 0.00 | 0 | 0 | 2,000 | 0 | 2,000 |
| Rentals | A06535 | 0.00 | 0 | 0 | 6,142 | 0 | 6,142 |
| Retiree Recognition | A06536 | 0.00 | 0 | 0 | 20,500 | 0 | 20,500 |
| Service Awards | A06540 | 0.00 | 0 | 0 | 21,500 | 0 | 21,500 |
| Vacant Position Pool - Business & Finance | A06528 | 21.63 | 699,490 | 0 | 0 | 0 | 699,490 |
| Budget Office | A06593 | 3.94 | 304,222 | 0 | 6,276 | 0 | 310,498 |
| Central Distribution Center | A06554 | 5.57 | 175,546 | 1,917 | 0 | 0 | 177,463 |
| USU Post Office | A06556 | 2.24 | 53,599 | 2,086 | 1,851 | 0 | 57,536 |
| Controllers Office | A06664 | 25.68 | 920,633 | 71,799 | 118,701 | 0 | 1,111,133 |
| External Audits | A06671 | 0.00 | 0 | 0 | 4,094 | 0 | 4,094 |
| Human Resources | A06561 | 13.10 | 499,633 | 6,416 | 23,532 | 0 | 529,581 |
| Parking & Transportation | A06578 | 0.00 | 0 | 70,228 | 8,969 | 0 | 79,197 |
| Purchasing | A06567 | 12.66 | 394,556 | 7,065 | 15,996 | 0 | 417,617 |
| Risk Management | A06583 | 1.16 | 52,462 | 1,603 | 2,814 | 0 | 56,879 |
| University Police | A06575 | 12.48 | 468,895 | 128,689 | 49,704 | 0 | 647,288 |
| TOTAL: BUSINESS & FINANCE | | 103.59 | 4,095,266 | 289,803 | 1,666,018 | 0 | 6,051,087 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|--|-------------------------|------------|-----------------|--------------|------------------|---------------------------|---------------------------|
| ATHLETICS | | | | | | | |
| Administration - Athletics | A06878 | 9.89 | 345,323 | 0 | 0 | 0 | 345,323 |
| Media Relations | A06888 | 2.04 | 81,842 | 0 | 0 | 0 | 81,842 |
| Ticket Office | A06940 | 2.95 | 90,214 | 2,463 | 529 | 0 | 93,206 |
| Training Room & Medical | A06943 | 2.85 | 129,243 | 0 | 0 | 0 | 129,243 |
| Men's Basketball | A06919 | 0.82 | 251,750 | 0 | 0 | 0 | 251,750 |
| Men's Football | A06924 | 5.35 | 461,794 | 0 | 0 | 0 | 461,794 |
| Men's Track & Field | A06937 | 0.49 | 24,998 | 0 | 0 | 0 | 24,998 |
| Women's Basketball | A12979 | 0.13 | 18,128 | 0 | 0 | 0 | 18,128 |
| Women's Gymnastics | A06947 | 0.84 | 51,348 | 0 | 0 | 0 | 51,348 |
| Women's Softball | A06954 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Women's Tennis | A12978 | 0.22 | 5,150 | 0 | 0 | 0 | 5,150 |
| Women's Track & Field | A06955 | 0.49 | 24,998 | 0 | 0 | 0 | 24,998 |
| Women's Volleyball | A06958 | 0.79 | 41,138 | 0 | 0 | 0 | 41,138 |
| TOTAL: ATHLETICS | | 26.86 | 1,525,926 | 2,463 | 529 | 0 | 1,528,918 |
| AUXILIARY ENTERPRISES | | | | | | | |
| Administration - Auxiliaries | | | | | | | |
| Auxiliary Enterprises - Maintenance | A06834 | 0.00 | 0 | 0 | 333,800 | 0 | 333,800 |
| TOTAL: AUXILIARY ENTERPRISES | | 0.00 | 0 | 0 | 333,800 | 0 | 333,800 |
| FACILITIES | | | | | | | |
| Administration - Facilities | | | | | | | |
| Administration - Facilities | A06793 | 4.00 | 230,774 | 21,216 | 569,353 | 0 | 821,343 |
| 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 |
| Business Services | | | | | | | |
| Business Office | A06815 | 3.00 | 116,043 | 0 | 0 | 0 | 116,043 |
| Business Services Administration | A06816 | 1.00 | 65,000 | 2,802 | 22,249 | 0 | 90,051 |
| Fuel | A06817 | 0.00 | 0 | 0 | 4,020,795 | 0 | 4,020,795 |
| Lights | A06819 | 0.00 | 0 | 0 | 2,987,180 | 0 | 2,987,180 |
| MIS | A06820 | 3.00 | 133,476 | 0 | 0 | 0 | 133,476 |
| Purchasing | A06822 | 2.00 | 74,458 | 0 | 0 | 0 | 74,458 |
| Receiving | A06823 | 2.00 | 65,120 | 18,132 | 6,268 | 0 | 89,520 |
| Safety | A06821 | 1.00 | 40,159 | 0 | 0 | 0 | 40,159 |
| Sewer | A06824 | 0.00 | 0 | 0 | 139,154 | 0 | 139,154 |
| Support Services Administration | A06825 | 1.00 | 48,616 | 0 | 0 | 0 | 48,616 |
| Waste Management | A06827 | 4.70 | 151,671 | 0 | 67,586 | 0 | 219,257 |
| Water | A06828 | 0.00 | 0 | 0 | 192,169 | 0 | 192,169 |
| Maintenance | | | | | | | |
| FM | A06810 | 69.66 | 1,590,659 | 68,795 | 153,798 | 0 | 1,813,252 |
| LOAM | A06811 | 13.00 | 457,232 | 193,663 | 109,867 | 0 | 760,762 |
| Maintenance Administration | A06813 | 1.00 | 76,116 | 0 | 0 | 0 | 76,116 |
| Moving | A06814 | 2.00 | 48,997 | 0 | 38,645 | 0 | 87,642 |
| Operations | | | | | | | |
| Carpenters | A06795 | 15.00 | 495,146 | 0 | 0 | 0 | 495,146 |
| CMR Administration | A06796 | 1.00 | 50,936 | 25,850 | 513,826 | 0 | 590,612 |
| Customer Service | A06797 | 3.00 | 90,078 | 0 | 0 | 0 | 90,078 |
| Electrical | A06798 | 14.00 | 512,621 | 0 | 0 | 0 | 512,621 |
| Equipment Operators | A06800 | 4.00 | 149,972 | 0 | 0 | 0 | 149,972 |
| Finishes | A06801 | 15.00 | 459,900 | 0 | 0 | 0 | 459,900 |
| HVAC | A06802 | 15.97 | 535,733 | 0 | 0 | 0 | 535,733 |
| Operations Administration | A06803 | 1.00 | 70,119 | 0 | 0 | 0 | 70,119 |
| Plumbing | A06804 | 10.79 | 348,304 | 0 | 0 | 0 | 348,304 |
| Projects & Engineering | A06805 | 4.00 | 171,162 | 0 | 0 | 0 | 171,162 |
| Steam | A06806 | 13.00 | 464,642 | 0 | 0 | 0 | 464,642 |
| Water Quality | A06807 | 2.79 | 105,387 | 0 | 0 | 0 | 105,387 |
| Welders | A06808 | 2.00 | 74,112 | 0 | 0 | 0 | 74,112 |
| Planning Design & Construction | | | | | | | |
| Planning Design & Construction | A06829 | 10.21 | 556,752 | 0 | 0 | 0 | 556,752 |
| TOTAL: FACILITIES | | 219.12 | 7,183,185 | 330,458 | 9,240,790 | 0 | 16,754,433 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|---|-------------------------|---------------|------------------|----------------|------------------|---------------------------|---------------------------|
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | |
| Administration - Information Technology | A05910 | 3.27 | 275,190 | 0 | 22,636 | 0 | 297,826 |
| Banner Support | A05908 | 4.80 | 298,459 | 0 | 0 | 0 | 298,459 |
| Vacant Position Pool - Information Technology | A05911 | 1.99 | 50,981 | 0 | 0 | 0 | 50,981 |
| Classroom & Multimedia Services | A05954 | 13.09 | 626,270 | 0 | 0 | 0 | 626,270 |
| Network & Computing Services | A05940 | 15.63 | 804,027 | 0 | 0 | 0 | 804,027 |
| Administrative Computing | A05928 | 13.68 | 747,242 | 0 | 0 | 0 | 747,242 |
| TOTAL: INFORMATION TECHNOLOGY | | 52.46 | 2,802,169 | 0 | 22,636 | 0 | 2,824,805 |
| <u>RESEARCH</u> | | | | | | | |
| Vice President - Research | A06752 | 7.53 | 538,679 | 62,916 | 161,829 | 0 | 763,424 |
| Electron Microscope Facility | A06736 | 0.00 | 0 | 0 | 36,169 | 0 | 36,169 |
| Herbarium - Research | A06745 | 1.00 | 28,394 | 0 | 0 | 0 | 28,394 |
| IACUC Laboratory Animal Research Center | A12887 | 1.27 | 48,198 | 0 | 9,331 | 0 | 57,529 |
| IACUC Veterinarian | A06746 | 0.58 | 37,405 | 0 | 0 | 0 | 37,405 |
| NMR Facility | A04229 | 0.33 | 15,995 | 0 | 0 | 0 | 15,995 |
| Responsible Conduct of Research | A06316 | 0.50 | 37,836 | 0 | 9,000 | 0 | 46,836 |
| Vacant Position Pool - Research | A06757 | 2.96 | 185,321 | 0 | 0 | 0 | 185,321 |
| Environmental Health & Safety | A06766 | 9.81 | 423,679 | 0 | 251,606 | 0 | 675,285 |
| Innovation Campus | A06785 | 1.83 | 74,936 | 0 | 21,252 | 0 | 96,188 |
| Laboratory Animal Research Center | A06734 | 2.12 | 72,324 | 0 | 0 | 0 | 72,324 |
| Sponsored Programs | A06776 | 8.52 | 393,251 | 26,553 | 111,800 | 0 | 531,604 |
| TOTAL: RESEARCH | | 36.45 | 1,856,018 | 89,469 | 600,987 | 0 | 2,546,474 |
| <u>STUDENT SERVICES</u> | | | | | | | |
| Administration - Student Services | A05974 | 3.65 | 277,085 | 10,088 | 78,415 | 0 | 365,588 |
| Academic Service Learning Center | A12329 | 0.50 | 39,251 | 0 | 37,833 | 0 | 77,084 |
| Native American Land Design Program | A05965 | 0.00 | 0 | 0 | 4,873 | 0 | 4,873 |
| Student Services Support | A05973 | 0.00 | 0 | 0 | 90,000 | 0 | 90,000 |
| Vacant Position Pool - Student Services | A05971 | 10.23 | 326,512 | 0 | 0 | 0 | 326,512 |
| Academic Resource Center | A05981 | 4.75 | 191,207 | 101,688 | 9,517 | 0 | 302,412 |
| Math Tutoring | A05983 | 0.00 | 0 | 26,787 | 0 | 0 | 26,787 |
| Admissions | A06485 | 16.84 | 556,216 | 16,862 | 181,060 | 0 | 754,138 |
| Career Services | A05998 | 9.06 | 334,028 | 14,916 | 36,258 | 0 | 385,202 |
| Cooperative Education - Student Services | A06000 | 0.00 | 0 | 0 | 9,377 | 0 | 9,377 |
| Children's House | A05962 | 1.30 | 47,156 | 0 | 4,429 | 0 | 51,585 |
| Counseling | A06002 | 8.92 | 384,747 | 65,305 | 18,894 | 0 | 468,946 |
| Disability Resource Center | A05990 | 7.50 | 279,855 | 133,481 | 133,188 | 0 | 546,524 |
| Financial Aid Office | A06368 | 13.25 | 530,235 | 0 | 0 | 0 | 530,235 |
| Job Locator Match | A06362 | 1.96 | 51,500 | 0 | 0 | 0 | 51,500 |
| Need-based Scholarships | A06370 | 0.00 | 0 | 0 | 367,700 | 0 | 367,700 |
| Undergraduate Venture Scholarships | A06373 | 0.00 | 0 | 0 | 231,486 | 0 | 231,486 |
| Work Study | A06378 | 0.00 | 0 | 138,346 | 0 | 0 | 138,346 |
| Multicultural Student Affairs | A06191 | 1.31 | 51,103 | 941 | 41,669 | 0 | 93,713 |
| Registrars Office | A06470 | 23.43 | 662,008 | 28,759 | 131,485 | 0 | 822,252 |
| Student Center | A06112 | 1.17 | 59,130 | 0 | 0 | 0 | 59,130 |
| Student Support Services | A13328 | 0.36 | 19,682 | 3,432 | 900 | 0 | 24,014 |
| Student Wellness Center | A06113 | 1.44 | 43,341 | 120 | 40,315 | 0 | 83,776 |
| University Advising & Transfer Services | A06246 | 10.39 | 358,354 | 1,665 | 33,471 | 0 | 393,490 |
| New Student Orientation | A06247 | 0.00 | 0 | 30,936 | 16,815 | 0 | 47,751 |
| Peer Advising | A06244 | 0.00 | 0 | 70,043 | 0 | 0 | 70,043 |
| Women's Resource Center | A06118 | 1.75 | 34,933 | 0 | 9,613 | 0 | 44,546 |
| TOTAL: STUDENT SERVICES | | 117.81 | 4,246,343 | 643,369 | 1,477,298 | 0 | 6,367,010 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|---|-------------------------|-----------------|-------------------|------------------|-------------------|---------------------------|---------------------------|
| UNIVERSITY ADVANCEMENT | | | | | | | |
| Administration - University Advancement | A05672 | 5.38 | 476,949 | 0 | 15,729 | 0 | 492,678 |
| External Activities | A05665 | 0.00 | 0 | 0 | 125,000 | 0 | 125,000 |
| Public Affairs | A05669 | 0.00 | 0 | 5,383 | 30,581 | 0 | 35,964 |
| Vacant Position Pool - University Advancement | A11677 | 7.94 | 286,930 | 0 | 0 | 0 | 286,930 |
| Alumni | A05696 | 4.76 | 193,498 | 0 | 0 | 0 | 193,498 |
| Institutional Development | A05824 | 14.72 | 736,991 | 2,924 | 33,073 | 0 | 772,988 |
| Development - New Support | A05825 | 7.15 | 446,188 | 0 | 97,565 | 0 | 543,753 |
| Public Relations & Marketing | A06238 | 7.85 | 339,651 | 1,516 | 40,000 | 0 | 381,167 |
| Marketing | A06240 | 0.00 | 0 | 0 | 9,645 | 0 | 9,645 |
| World Wide Web | A06241 | 1.10 | 59,546 | 0 | 9,102 | 0 | 68,648 |
| TOTAL: UNIVERSITY ADVANCEMENT | | 48.90 | 2,539,753 | 9,823 | 360,695 | 0 | 2,910,271 |
| SUBTOTAL: COLLEGES / DIVISIONS | | 1,931.71 | 92,896,334 | 2,935,208 | 21,520,842 | 296,033 | 117,648,417 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| DESCRIPTION | Banner Index | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|---|--------------|-----------|--------|----------------------|----------------|------------------------|
| CENTRALLY HELD ACCOUNT | | | | | | |
| FORMER CHA BUDGET | | | | | | |
| A. <u>2002-03 TIER 2 TUITION</u> | B | | | | | |
| 1. Balance | | 68,391 | | | 30,434 | 98,825 |
| TOTAL: 2002-03 TIER 2 TUITION | | 68,391 | 0 | 0 | 30,434 | 98,825 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 0 | 0 | 0 |
| BALANCE: 2002-03 TIER 2 TUITION | | 68,391 | 0 | 0 | 30,434 | 98,825 |
| B. <u>2003-04 TIER 2 TUITION</u> | B | | | | | |
| 1. Balance | | 103,587 | | | 46,096 | 149,683 |
| TOTAL: 2003-04 TIER 2 TUITION | | 103,587 | 0 | 0 | 46,096 | 149,683 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 0 | 0 | 0 |
| BALANCE: 2003-04 TIER 2 TUITION | | 103,587 | 0 | 0 | 46,096 | 149,683 |
| C. <u>2004-05 TIER 2 TUITION</u> | B | | | | | |
| 1. Wellness Center (contract psychologist) | b A06113 | | | 20,000 | | 20,000 |
| 2. Balance | | 62,284 | | | 27,716 | 90,000 |
| TOTAL: 2004-05 TIER 2 TUITION | | 62,284 | 0 | 20,000 | 27,716 | 110,000 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 20,000 | 0 | 20,000 |
| BALANCE: 2004-05 TIER 2 TUTION | | 62,284 | 0 | 0 | 27,716 | 90,000 |
| D. <u>2005-06 TIER 2 TUITION</u> | B | | | | | |
| 1. Balance | | 559,473 | | | 248,966 | 808,439 |
| TOTAL: 2005-06 TIER 2 TUITION | | 559,473 | 0 | 0 | 248,966 | 808,439 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 0 | 0 | 0 |
| BALANCE: 2005-06 TIER 2 TUITION | | 559,473 | 0 | 0 | 248,966 | 808,439 |
| E. <u>2005-06 ENGINEERING INITIATIVE</u> | B | | | | | |
| 1. Engineering - new faculty | | 240,370 | | | 106,965 | 347,335 |
| 2. Computer Science - new faculty | | 69,204 | | | 30,796 | 100,000 |
| TOTAL: ENGINEERING INITIATIVE | | 309,574 | 0 | 0 | 137,761 | 447,335 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 0 | 0 | 0 |
| BALANCE: ENGINEERING INITIATIVE | | 309,574 | 0 | 0 | 137,761 | 447,335 |
| F. <u>TUITION FEES</u> | B | | | | | |
| 1. College of Business - graduate | | | | 124,000 | | 124,000 |
| 2. College of Business - undergraduate | | | | 128,500 | | 128,500 |
| 3. CDDE - graduate | | | | 23,200 | | 23,200 |
| 4. College of Engineering - all courses | | | | 58,500 | | 58,500 |
| TOTAL: TUITION FEES | | 0 | 0 | 334,200 | 0 | 334,200 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 0 | 0 | 0 |
| BALANCE: TUITION FEES | | 0 | 0 | 334,200 | 0 | 334,200 |
| G. <u>OTHER</u> | B | | | | | |
| 1. Land-grant trust | | | | 100,600 | | 100,600 |
| 2. 04-05 Tier 1 Tuit Incr: Pres FY07 sal incr | b A06218 | 8,496 | | | | 8,496 |
| 3. Balance of 2004-05 Tier 1 Tuition Increase | | | | 48,890 | | 48,890 |
| 4. Fleet Offset (from Regents 2005-06) | | | | 23,700 | | 23,700 |
| 5. 2005-06 ongoing budget reallocation - used ongoing budget reallocation (CESI) | | 517,383 | 65,976 | 327,663 (200,000) | 235,513 | 1,146,535 (200,000) |
| 6. Critical Enrollment Svs Initiatives balance | | 103,628 | | 0 | 46,115 | 149,743 |
| TOTAL: OTHER | | 629,507 | 65,976 | 300,853 | 281,628 | 1,277,964 |
| Allocated during 2006-07 Budget Process | | 8,496 | 0 | 0 | 0 | 8,496 |
| BALANCE: OTHER | | 621,011 | 65,976 | 300,853 | 281,628 | 1,269,468 |
| TOTAL: FORMER CHA BUDGET | | 1,732,816 | 65,976 | 655,053 | 772,601 | 3,226,446 |
| Allocated during 2006-07 Budget Process | | 8,496 | 0 | 20,000 | 0 | 28,496 |
| BALANCE: FORMER CHA BUDGET | | 1,724,320 | 65,976 | 635,053 | 772,601 | 3,197,950 |

2006-07 STATE APPROPRIATED EDUCATION & GENERAL BUDGETS

| DESCRIPTION | Banner Index | Salaries | Wages | Operating | Staff Benefits | 2006-07 BUDGET |
|--|--------------|-------------------|------------------|-------------------|-------------------|--------------------|
| NEW CHA BUDGET | | | | | | |
| A. COMPENSATION | B | | | | | |
| 1. 3.5% Salary Increase | b | 3,179,324 | 101,009 | | 735,667 | 4,016,000 |
| 2. Health | b | | | | 997,000 | 997,000 |
| 3. Retirement | b | | | | 234,900 | 234,900 |
| TOTAL: COMPENSATION | | 3,179,324 | 101,009 | 0 | 1,967,567 | 5,247,900 |
| Allocated during 2006-07 Budget Process | | 3,179,324 | 101,009 | 0 | 1,967,567 | 5,247,900 |
| BALANCE: COMPENSATION | | 0 | 0 | 0 | 0 | 0 |
| B. TUITION CHANGES | B | | | | | |
| 1. Tier 1 - 4% | | | | | | 1,669,400 |
| - Used for Appropriated Compensation | | | | | | (1,669,400) |
| 2006-07 Tier 1 Tuition Balance Available | | | | | | 0 |
| 2. Tier 2 - 4% | | | | | | 2,440,000 |
| - base budget reduction | | | | | | (1,500,000) |
| 2006-07 Tier 2 Tuition Balance Available | | | | | | 940,000 |
| - Enrollment Services Initiatives | | 138,408 | | | 61,592 | 200,000 |
| - Student Initiatives | | 166,090 | | | 73,910 | 240,000 |
| - Faculty/Staff Retention | | 204,082 | | | 45,918 | 250,000 |
| - Faculty Hires in High Demand Areas | | 173,010 | | | 76,990 | 250,000 |
| 2006-07 Tier 2 Tuition Balance Available | | 681,590 | 0 | 0 | 258,410 | 940,000 |
| TOTAL: TUITION CHANGES | | 681,590 | 0 | 0 | 258,410 | 940,000 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 0 | 0 | 0 |
| BALANCE: TUITION CHANGES | | 681,590 | 0 | 0 | 258,410 | 940,000 |
| C. OTHER ALLOCATIONS | B | | | | | |
| 1. Fuel & Power | b | | | 1,200,000 | | 1,200,000 |
| 2. ISF Adjustment - Motor Pool | b | | | 8,500 | | 8,500 |
| 3. ISF Adjustment - Risk Insurance | b | | | (102,900) | | (102,900) |
| 4. Mud Slide (one-time) | | | | 200,000 | | 200,000 |
| TOTAL: OTHER ALLOCATIONS | | 0 | 0 | 1,305,600 | 0 | 1,305,600 |
| Allocated during 2006-07 Budget Process | | 0 | 0 | 1,105,600 | 0 | 1,105,600 |
| BALANCE: OTHER ALLOCATIONS | | 0 | 0 | 200,000 | 0 | 200,000 |
| TOTAL: NEW CHA BUDGET | | 3,860,914 | 101,009 | 1,305,600 | 2,225,977 | 7,493,500 |
| Allocated during 2006-07 Budget Process | | 3,179,324 | 101,009 | 1,105,600 | 1,967,567 | 6,353,500 |
| BALANCE: NEW CHA BUDGET | | 681,590 | 0 | 200,000 | 258,410 | 1,140,000 |
| TOTAL CHA BUDGET | | 5,593,730 | 166,985 | 1,960,653 | 2,998,578 | 10,719,946 |
| Allocated during 2006-07 Budget Process | | 3,187,820 | 101,009 | 1,125,600 | 1,967,567 | 6,381,996 |
| *** FINAL BEGINNING 2005-06 CHA BUDGET *** | | 2,405,910 | 65,976 | 835,053 | 1,031,011 | 4,337,950 |
| STAFF BENEFITS | | | | | | |
| 2005-06 Beginning Pool Base | | | | | 36,540,908 | 36,540,908 |
| 2005-06 permanent transfers | | | | | (88,964) | (88,964) |
| 2005-06 new early retirement salaries | | | | | 125,916 | 125,916 |
| 2005-06 completed early retirement salaries | | | | | (215,893) | (215,893) |
| 2006-07 budget process CHA transfers | | | | | 1,967,567 | 1,967,567 |
| 2006-07 budget process other transfers | | | | | 304,074 | 304,074 |
| 2006-07 budget process new early retirement salaries | | | | | 11,478 | 11,478 |
| 2006-07 benefit increases to Ecology E&G line center | | | | | (13,253) | (13,253) |
| SUBTOTAL: STAFF BENEFIT POOL | | 0 | 0 | 0 | 38,631,833 | 38,631,833 |
| Ecology E&G Line Center | | | | | 296,033 | 296,033 |
| Benefits held in CHA | | | | | 1,031,011 | 1,031,011 |
| TOTAL: E&G STAFF BENEFITS | | 0 | 0 | 0 | 39,958,877 | 39,958,877 |
| 2006-07 TOTAL EDUCATION & GENERAL BUDGET | | 95,302,244 | 3,001,184 | 22,355,895 | 39,958,877 | 160,618,200 |

UTAH STATE UNIVERSITY
ATHLETICS
2006-07 OPERATING BUDGET

| FUNDS AVAILABLE | |
|------------------------------|---------------------|
| E&G Funds | \$1,586,200 |
| Staff Benefits on E&G Funds | 713,800 |
| Institutional Support | 759,000 |
| Student Fees | 1,730,000 |
| Football | 1,505,000 |
| Basketball | 705,000 |
| Big Blue Club | 930,000 |
| Athletic Fund | 1,155,500 |
| NCAA / WAC | 870,000 |
| Other Income | 84,000 |
| TOTAL FUNDS AVAILABLE | \$10,038,500 |

| EXPENSES | |
|-----------------------------|---------------------|
| Total Salaries and Benefits | 4,280,500 |
| Administration | 720,000 |
| Academic Support | 50,000 |
| Advertising and Promotions | 250,000 |
| Capital Improvements | 262,000 |
| Media Relations | 140,000 |
| Medical | 310,000 |
| Ticket Office | 135,000 |
| Training Room | 44,000 |
| Video Room | 30,000 |
| Weight Room | 50,000 |
| Men's Basketball | 480,000 |
| Men's Football | 1,600,000 |
| Men's Golf | 40,000 |
| Men's Tennis | 35,000 |
| Men's Track & Field | 145,000 |
| Women's Basketball | 335,000 |
| Women's Gymnastics | 232,000 |
| Women's Soccer | 132,000 |
| Women's Softball | 196,000 |
| Women's Tennis | 77,000 |
| Women's Track & Field | 245,000 |
| Women's Volleyball | 250,000 |
| TOTAL EXPENSES | \$10,038,500 |

| | |
|----------------|------------|
| BALANCE | \$0 |
|----------------|------------|

**UTAH STATE UNIVERSITY
AUXILIARY ENTERPRISES
2006-07 OPERATING & CAPITAL BUDGETS**

| Division | Budgeted Operating Revenue | Other ¹ Revenue | Budgeted Expenses (incl. COGS) | Budgeted Net Revenue | Debt Service | Support to E&G Budget | Available for Repairs & Replacement/Contingency |
|------------------------|----------------------------|----------------------------|--------------------------------|----------------------|--------------------|-----------------------|---|
| Bookstore | \$11,827,334 | \$0 | \$11,342,130 | \$485,204 | \$0 | \$9,508 | \$475,696 |
| Food Services | 5,821,661 | 0 | 5,510,824 | 310,837 | 43,670 | 15,846 | 251,321 |
| Parking Operations | 1,235,389 | 0 | 972,664 | 262,725 | 167,016 | 0 | 95,709 |
| Student Health Center | 1,374,101 | 0 | 1,355,479 | 18,622 | 0 | 0 | 18,622 |
| Student Housing | 9,329,334 | 60,000 | 7,036,251 | 2,353,083 | 2,103,237 | 1,229 | 248,617 |
| Taggart Student Center | 1,779,879 | 885,000 | 1,711,916 | 952,963 | 564,186 | 170,920 | 217,857 |
| Uintah Basin Bookstore | 359,980 | 0 | 328,785 | 31,195 | 0 | 0 | 31,195 |
| University Inn | 895,961 | 0 | 732,533 | 163,428 | 0 | 23,900 | 139,528 |
| TOTALS | \$32,623,639 | \$945,000 | \$28,990,582 | \$4,578,057 | \$2,878,109 | \$221,403 | \$1,478,545 |

¹ Other Revenue sources: Student Housing - land grant interest; Taggart Student Center - student building fees

**UTAH STATE UNIVERSITY
SERVICE ENTERPRISES
2006-07 OPERATING BUDGETS**

| Division | Budgeted Operating Revenue | Budgeted Expenses (incl. COGS) | Budgeted ² Net Revenue | Available for Repairs & Replacement/Contingency |
|---|----------------------------|--------------------------------|-----------------------------------|---|
| Distribution Center / Mailing Bureau | \$1,135,343 | \$1,131,366 | \$3,977 | \$3,977 |
| Motor Pool | 1,585,127 | 1,434,038 | 151,089 | 151,089 |
| Network & Computing Services | 3,826,541 | 3,826,541 | 0 | 0 |
| Publication Design & Production | 1,328,300 | 1,256,873 | 71,427 | 71,427 |
| Surplus Property | 90,923 | 85,076 | 5,847 | 5,847 |
| Telecommunications & Telephone Services | 2,829,100 | 2,752,304 | 76,796 | 76,796 |
| TOTALS | \$10,795,334 | \$10,486,198 | \$309,136 | \$309,136 |

² Net Revenue reflects deductions for interest and depreciation expenses. Since depreciation is a non-cash expense, those funds are also available for repairs, replacements and other applications.