

2006-07 State Appropriated Education & General FTE

COLLEGE / DIVISION Department	Faculty Dollars	Faculty FTE	TA Dollars	TA FTE	Wage Rtd Dollars	Wage Rtd FTE	Executive Dollars	Executive FTE	Staff Dollars	Staff FTE
AGRICULTURE										
Dean's Office - Agriculture	\$0	0.00	\$0	0.00	\$0	0.00	\$71,854	0.60	\$104,346	2.64
Development - Agriculture	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Agriculture	14,131	0.44	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Agriculture	307,509	7.11	0	0.00	0	0.00	0	0.00	88,616	2.42
Center for Integrated Biosystems	0	0.00	0	0.00	0	0.00	0	0.00	96,433	0.72
Agricultural Systems Technology & Education	322,960	7.06	0	0.00	0	0.00	0	0.00	102,173	2.38
Animal Dairy & Veterinary Sciences	434,548	7.69	0	0.00	0	0.00	0	0.00	194,969	4.76
Economics - Agriculture	571,174	7.06	0	0.00	0	0.00	0	0.00	41,635	1.22
Nutrition & Food Sciences	736,070	13.92	0	0.00	0	0.00	0	0.00	211,328	4.85
Plants Soils & Biometeorology	427,632	8.33	0	0.00	0	0.00	0	0.00	133,361	2.97
TOTAL: AGRICULTURE	\$2,814,024	51.61	\$0	0.00	\$0	0.00	\$71,854	0.60	\$972,861	21.96
Business										
Dean's Office - Business	\$0	0.00	\$0	0.00	\$14,976	0.46	\$352,263	2.48	\$407,730	10.98
Cooperative Education - Business	0	0.00	0	0.00	0	0.00	0	0.00	16,705	0.46
Summer School - Business	77,072	2.38	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Business	483,131	7.27	0	0.00	0	0.00	0	0.00	118,922	4.18
Business Administration	1,331,190	17.23	0	0.00	28,590	0.88	0	0.00	150,804	2.75
Business Information Systems	1,107,349	16.62	0	0.00	62,905	1.94	0	0.00	133,606	2.04
Economics - Business	650,820	8.05	0	0.00	0	0.00	0	0.00	53,816	1.40
Management & Human Resources	582,183	7.33	0	0.00	72,819	2.25	0	0.00	129,725	1.75
School of Accountancy	963,950	15.13	0	0.00	6,453	0.20	0	0.00	182,035	3.52
TOTAL: BUSINESS	\$5,195,695	74.01	\$0	0.00	\$185,743	5.73	\$352,263	2.48	\$1,193,343	27.08
Education										
Dean's Office - Education & Human Services	\$0	0.00	\$0	0.00	\$88,495	2.73	\$320,251	3.03	\$347,393	8.63
Development - Education	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Doctor in Education Program	85,346	1.46	0	0.00	55,825	1.72	0	0.00	26,468	0.65
Summer School - Education	113,759	3.51	0	0.00	0	0.00	0	0.00	16,792	0.56
Vacant Position Pool - Education	538,086	11.88	0	0.00	0	0.00	0	0.00	370,096	8.80
Center for Persons with Disabilities	0	0.00	0	0.00	0	0.00	0	0.00	1,157,791	15.42
Interagency Outreach Training	0	0.00	0	0.00	0	0.00	0	0.00	85,148	0.93
Center for School of the Future	0	0.00	0	0.00	0	0.00	0	0.00	204,672	2.80
Communicative Disorders & Deaf Education	737,283	12.13	0	0.00	4,652	0.14	0	0.00	184,280	3.50
Edith Bowen School	0	0.00	0	0.00	0	0.00	0	0.00	656,716	14.25
Elementary Education	732,942	13.49	0	0.00	76,985	2.38	0	0.00	221,366	5.73
Family Consumer & Human Development	950,578	17.90	17,824	0.67	50,467	1.56	0	0.00	263,085	6.87
Child Care Center	0	0.00	0	0.00	0	0.00	0	0.00	27,841	0.96
Child Development Lab	0	0.00	0	0.00	0	0.00	0	0.00	85,247	2.04
Health Physical Education & Recreation	753,370	15.15	0	0.00	0	0.00	0	0.00	308,810	7.84
Instructional Technology	490,349	8.20	0	0.00	39,117	1.21	0	0.00	62,542	1.99
Psychology	1,313,548	23.31	0	0.00	58,315	1.80	0	0.00	263,965	8.53
Secondary Education	440,973	8.50	0	0.00	22,893	0.71	0	0.00	216,214	5.20
Special Education & Rehabilitation	592,860	10.24	0	0.00	8,054	0.25	0	0.00	195,246	4.10
TOTAL: EDUCATION	\$6,749,094	125.77	\$17,824	0.67	\$404,803	12.50	\$320,251	3.03	\$4,693,672	98.80
Engineering										
Dean's Office - Engineering	\$0	0.00	\$0	0.00	\$0	0.00	\$368,439	2.39	\$391,568	10.55
Development - Engineering	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Engineering	55,732	1.72	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Engineering	655,551	10.63	0	0.00	0	0.00	0	0.00	100,345	3.34
Biological & Irrigation Engineering	591,120	7.96	0	0.00	0	0.00	0	0.00	94,138	2.85
Civil & Environmental Engineering	1,181,514	16.00	0	0.00	8,750	0.27	0	0.00	309,018	7.22
Electrical & Computer Engineering	1,093,423	13.39	0	0.00	0	0.00	0	0.00	212,389	5.51
Engineering & Technology Education	606,196	9.71	0	0.00	0	0.00	0	0.00	118,927	3.11
Mechanical & Aerospace Engineering	1,262,013	15.90	19,439	0.73	30,512	0.94	0	0.00	279,408	5.85
Water Initiative	0	0.00	0	0.00	0	0.00	0	0.00	58,932	1.17
TOTAL: ENGINEERING	\$5,445,549	75.31	\$19,439	0.73	\$39,262	1.21	\$368,439	2.39	\$1,564,725	39.60
HASS										
Dean's Office - HASS	\$5,142	0.07	\$0	0.00	\$0	0.00	\$271,084	2.41	\$336,802	8.75
Development - HASS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - HASS	163,255	5.04	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - HASS	779,116	18.78	0	0.00	0	0.00	0	0.00	331,517	11.33
Women's Studies	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Aerospace Studies	0	0.00	0	0.00	0	0.00	0	0.00	21,424	1.00
Art	697,440	14.45	0	0.00	14,056	0.43	0	0.00	180,402	4.75
Art-Equipment Maintenance	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Photography	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Art Museum	0	0.00	0	0.00	0	0.00	0	0.00	135,010	4.10
Art Works Conservation	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Chase Fine Arts Center	0	0.00	0	0.00	0	0.00	0	0.00	61,352	2.00
English	1,663,230	37.06	298,564	11.28	0	0.00	0	0.00	192,495	4.98
Folklore Program	0	0.00	0	0.00	0	0.00	0	0.00	44,259	0.94
Writing Laboratory	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
History	967,009	17.51	0	0.00	0	0.00	0	0.00	180,014	4.33
Intensive English Language Institute	340,030	7.59	0	0.00	45,914	1.42	0	0.00	109,977	2.67
ITA Workshop - HASS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Interior Design	95,399	1.75	0	0.00	0	0.00	0	0.00	38,841	1.27
Journalism & Communication	377,580	7.06	0	0.00	4,902	0.15	0	0.00	117,259	2.77
Landscape Architecture & Environmental Plannin	410,004	6.74	0	0.00	13,316	0.41	0	0.00	86,746	2.26
Languages Philosophy & Speech Communicator	1,256,645	25.24	13,581	0.51	0	0.00	0	0.00	118,384	3.63
Summer in France	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer in Germany	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer in Spanish	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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HASS continued										
Military Science	0	0.00	0	0.00	0	0.00	0	0.00	19,934	1.00
Mountain West Center for Regional Studies	0	0.00	0	0.00	0	0.00	0	0.00	128,361	3.21
Music	1,118,118	22.25	0	0.00	14,599	0.45	0	0.00	145,270	4.21
Marching Band-Operating	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Marching Band-Scholarships	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Music-Equipment Maintenance	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Performance Group Travel	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Political Science	665,167	11.11	0	0.00	0	0.00	0	0.00	174,405	4.03
Science & HASS Advising Center	0	0.00	0	0.00	0	0.00	0	0.00	163,981	5.00
General Registration	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sociology Social Work & Anthropology	1,214,599	21.70	69,417	2.62	38,951	1.20	0	0.00	92,084	2.22
Theatre Arts	379,558	8.33	0	0.00	0	0.00	0	0.00	326,775	7.90
Theatre Arts-Equipment Maintenance	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Utah Public Radio	0	0.00	0	0.00	0	0.00	0	0.00	224,372	5.99
Western American Literature	0	0.00	0	0.00	0	0.00	0	0.00	31,005	0.32
Western Historical Quarterly	0	0.00	0	0.00	0	0.00	0	0.00	132,827	2.78
TOTAL: HASS	\$10,132,292	204.68	\$381,562	14.41	\$131,738	4.06	\$271,084	2.41	\$3,393,496	91.44
Natural Resources										
Dean's Office - Natural Resources	\$0	0.00	\$0	0.00	\$8,924	0.28	\$138,767	0.94	\$346,205	8.90
Environmental Policy Program	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Natural Resources	29,152	0.90	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Natural Resources	35,943	1.07	0	0.00	0	0.00	0	0.00	56,200	2.07
Aquatic Watershed & Earth Resources	444,599	6.83	0	0.00	0	0.00	0	0.00	152,019	3.17
Ecology Center	0	0.00	0	0.00	81,294	2.51	0	0.00	267,858	3.17
Ecology Center - AWER	91,487	1.22	0	0.00	0	0.00	0	0.00	0	0.00
Ecology Center - Bear Lake	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Ecology Center - Biology	118,516	1.90	0	0.00	0	0.00	0	0.00	0	0.00
Ecology Center - FRWS	96,602	1.62	0	0.00	0	0.00	0	0.00	0	0.00
Ecology Center - Green Canyon	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Ecology Center - PSB	9,485	0.20	0	0.00	0	0.00	0	0.00	0	0.00
Ecology Center - Special Projects	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Environment & Society	671,393	9.89	0	0.00	0	0.00	0	0.00	179,939	3.75
Forest Range & Wildlife Sciences	720,155	9.95	0	0.00	0	0.00	0	0.00	127,242	2.31
College Forest	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Natural Resources Summer Camp	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL: NATURAL RESOURCES	\$2,217,332	33.58	\$0	0.00	\$90,218	2.79	\$138,767	0.94	\$1,129,463	23.37
Science										
Dean's Office - Science	\$0	0.00	\$0	0.00	\$0	0.00	\$156,748	1.39	\$107,017	3.25
Development - Science	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Herbarium - Science	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Science	116,808	3.61	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Science	489,629	7.58	0	0.00	0	0.00	0	0.00	103,941	2.73
Biology	1,587,257	24.20	0	0.00	25,803	0.80	0	0.00	809,816	22.73
Chemistry & Biochemistry	1,169,027	17.13	0	0.00	15,181	0.47	0	0.00	646,619	17.61
Computer Science	1,166,872	16.08	0	0.00	78,986	2.44	0	0.00	436,725	10.78
Geology	462,661	7.36	0	0.00	3,226	0.10	0	0.00	190,400	4.37
Mathematics & Statistics	1,922,172	30.33	441,138	16.66	217,053	6.70	0	0.00	205,210	5.75
Physics	1,095,522	15.35	0	0.00	0	0.00	0	0.00	339,991	8.73
TOTAL: SCIENCE	\$8,009,948	121.64	\$441,138	16.66	\$340,249	10.51	\$156,748	1.39	\$2,839,719	75.95
President										
President's Office	\$0	0.00	\$0	0.00	\$0	0.00	\$257,238	1.00	\$203,827	3.12
Commencement	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Entertainment of University Guests	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - President	0	0.00	0	0.00	0	0.00	0	0.00	224,527	6.51
Government Relations	0	0.00	0	0.00	0	0.00	0	0.00	144,593	2.30
Board of Trustees	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Internal Audits	0	0.00	0	0.00	0	0.00	0	0.00	239,392	4.45
University Counsel	0	0.00	0	0.00	0	0.00	0	0.00	126,494	1.88
TOTAL: PRESIDENT	\$0	0.00	\$0	0.00	\$0	0.00	\$257,238	1.00	\$938,833	18.26
Provost										
Provost's Office	\$0	0.00	\$0	0.00	\$0	0.00	\$479,789	3.33	\$154,115	3.25
Curriculum Management	0	0.00	0	0.00	461,776	14.25	0	0.00	0	0.00
Department Heads Conference	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Departmental Reviews	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Educational Policies	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Emergency Instruction	0	0.00	0	0.00	234,467	7.24	0	0.00	0	0.00
Executive Transition	0	0.00	0	0.00	0	0.00	0	0.00	262,384	0.00
Faculty/Advisor of Year Awards	0	0.00	0	0.00	0	0.00	0	0.00	11,787	0.00
Faculty Senate	0	0.00	0	0.00	0	0.00	0	0.00	25,548	0.00
International Programs	0	0.00	0	0.00	0	0.00	0	0.00	83,883	2.20
Liberal Arts & Sciences	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MESA-STEP Program	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Retention	0	0.00	0	0.00	0	0.00	0	0.00	323,916	0.00
Salary Equity	0	0.00	0	0.00	0	0.00	0	0.00	137,350	0.00
Salary Merit	0	0.00	0	0.00	0	0.00	0	0.00	22,758	0.00
Study Abroad	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer Credit Workshops	257,559	7.95	0	0.00	0	0.00	0	0.00	0	0.00
Trustee Professors	6,684	0.06	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Provost	0	0.00	0	0.00	0	0.00	322,183	3.00	309,378	9.35
Affirmative Action	0	0.00	0	0.00	0	0.00	0	0.00	132,787	3.00
Analysis Assessment & Accreditation	0	0.00	0	0.00	0	0.00	0	0.00	333,977	5.57
Honors Program	0	0.00	0	0.00	20,138	0.62	0	0.00	74,059	1.68
International Students & Scholars	0	0.00	0	0.00	0	0.00	0	0.00	70,915	1.54
Scholarly Publications	0	0.00	0	0.00	0	0.00	0	0.00	150,905	3.80
TOTAL: PROVOST	\$264,243	8.01	\$0	0.00	\$716,381	22.11	\$801,972	6.33	\$2,093,762	30.39

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Library & Information Support										
Electronic Distance Education	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Vacant Position Pool - Library & Inst Support	0	0.00	0	0.00	0	0.00	0	0.00	163,052	5.44
Faculty Assistance Center for Teaching	0	0.00	0	0.00	0	0.00	0	0.00	258,351	6.73
Library & Information Services	0	0.00	0	0.00	0	0.00	109,510	1.00	2,479,098	66.98
Book Acquisition	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Cataloging	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Circulation & Reserve	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Collection Development	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Preservation	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Database Acquisition	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Digital	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Document Delivery	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Documents	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Exhibitions	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Fine Arts	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Journal Acquisition	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Library & Circulation Fines	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Materials Acquisitions	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Non-book Acquisition	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Reference & Interlibrary Loan	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Serials	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Special Collections	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
System Automation	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL: LIB. & INFO. SUPPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$109,510	1.00	\$2,900,501	79.15
School of Graduate Studies										
Dean's Office - School of Graduate Studies	\$0	0.00	\$0	0.00	\$0	0.00	\$165,582	2.00	\$312,131	10.71
Graduate Recruitment	0	0.00	0	0.00	0	0.00	0	0.00	4,926	0.25
Graduate T.A. Workshop	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
ITA Workshop - Graduate School	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
President's Graduate Scholarships	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL: SCH. OF GRAD. STUDIES	\$0	0.00	\$0	0.00	\$0	0.00	\$165,582	2.00	\$317,057	10.96
Business & Finance										
Vice President - Business & Finance	\$0	0.00	\$0	0.00	\$0	0.00	\$110,450	0.63	\$415,780	4.50
Administration-Copy Machine	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Employees Associations	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
General Travel	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Insurance Premiums	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Jensen Historical Farm	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Membership Fees	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motor Pool Rental Rate Offset	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Music Royalties	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
NCAA Faculty Representative	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Employees Association	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Rentals	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Retiree Recognition	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Service Awards	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Business & Finance	0	0.00	0	0.00	0	0.00	0	0.00	699,490	21.63
Budget Office	0	0.00	0	0.00	0	0.00	0	0.00	304,222	3.94
Central Distribution Center	0	0.00	0	0.00	0	0.00	0	0.00	175,546	5.57
USU Post Office	0	0.00	0	0.00	0	0.00	0	0.00	53,599	2.24
Controllers Office	0	0.00	0	0.00	0	0.00	0	0.00	920,633	25.68
External Audits	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Human Resources	0	0.00	0	0.00	0	0.00	0	0.00	499,633	13.10
Parking & Transportation	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Purchasing	0	0.00	0	0.00	0	0.00	0	0.00	394,556	12.66
Risk Management	0	0.00	0	0.00	0	0.00	0	0.00	52,462	1.16
University Police	0	0.00	0	0.00	0	0.00	0	0.00	468,895	12.48
TOTAL: BUSINESS & FINANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$110,450	0.63	\$3,984,816	102.96
Athletics										
Administration - Athletics	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$345,323	9.89
Media Relations	0	0.00	0	0.00	0	0.00	0	0.00	81,842	2.04
Ticket Office	0	0.00	0	0.00	0	0.00	0	0.00	90,214	2.95
Training Room & Medical	0	0.00	0	0.00	0	0.00	0	0.00	129,243	2.85
Men's Basketball	0	0.00	0	0.00	0	0.00	0	0.00	251,750	0.82
Men's Football	0	0.00	0	0.00	0	0.00	0	0.00	461,794	5.35
Men's Track & Field	0	0.00	0	0.00	0	0.00	0	0.00	24,998	0.49
Women's Basketball	0	0.00	0	0.00	0	0.00	0	0.00	5,150	0.13
Women's Gymnastics	0	0.00	0	0.00	0	0.00	0	0.00	51,348	0.84
Women's Tennis	0	0.00	0	0.00	0	0.00	0	0.00	18,128	0.22
Women's Track & Field	0	0.00	0	0.00	0	0.00	0	0.00	24,998	0.49
Women's Volleyball	0	0.00	0	0.00	0	0.00	0	0.00	41,138	0.79
TOTAL: ATHLETICS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,525,926	26.86
Auxiliary Enterprises										
Auxiliary Enterprises - Maintenance	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL: AUX. ENTERPRISES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2006-07 State Appropriated Education & General FTE

COLLEGE / DIVISION Department	Faculty Dollars	Faculty FTE	TA Dollars	TA FTE	Wage Rtd Dollars	Wage Rtd FTE	Executive Dollars	Executive FTE	Staff Dollars	Staff FTE
Facilities										
Administration - Facilities	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$230,774	4.00
Capital Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Institutional Residence O&M Support	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Special Projects	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Business Office	0	0.00	0	0.00	0	0.00	0	0.00	116,043	3.00
Business Services Administration	0	0.00	0	0.00	0	0.00	0	0.00	65,000	1.00
Fuel	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Lights	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MIS	0	0.00	0	0.00	0	0.00	0	0.00	133,476	3.00
Fac. Purchasing	0	0.00	0	0.00	0	0.00	0	0.00	74,458	2.00
Receiving	0	0.00	0	0.00	0	0.00	0	0.00	65,120	2.00
Safety	0	0.00	0	0.00	0	0.00	0	0.00	40,159	1.00
Sewer	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Support Services Administration	0	0.00	0	0.00	0	0.00	0	0.00	48,616	1.00
Waste Management	0	0.00	0	0.00	0	0.00	0	0.00	151,671	4.70
Water	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FM	0	0.00	0	0.00	0	0.00	0	0.00	1,590,659	69.66
LOAM	0	0.00	0	0.00	0	0.00	0	0.00	457,232	13.00
Maintenance Administration	0	0.00	0	0.00	0	0.00	0	0.00	76,116	1.00
Moving	0	0.00	0	0.00	0	0.00	0	0.00	48,997	2.00
Carpenters	0	0.00	0	0.00	0	0.00	0	0.00	495,146	15.00
CMR Administration	0	0.00	0	0.00	0	0.00	0	0.00	50,936	1.00
Customer Service	0	0.00	0	0.00	0	0.00	0	0.00	90,078	3.00
Electrical	0	0.00	0	0.00	0	0.00	0	0.00	512,621	14.00
Equipment Operators	0	0.00	0	0.00	0	0.00	0	0.00	149,972	4.00
Finishes	0	0.00	0	0.00	0	0.00	0	0.00	459,900	15.00
HVAC	0	0.00	0	0.00	0	0.00	0	0.00	535,733	15.97
Operations Administration	0	0.00	0	0.00	0	0.00	0	0.00	70,119	1.00
Plumbing	0	0.00	0	0.00	0	0.00	0	0.00	348,304	10.79
Projects & Engineering	0	0.00	0	0.00	0	0.00	0	0.00	171,162	4.00
Steam	0	0.00	0	0.00	0	0.00	0	0.00	464,642	13.00
Water Quality	0	0.00	0	0.00	0	0.00	0	0.00	105,387	2.79
Welders	0	0.00	0	0.00	0	0.00	0	0.00	74,112	2.00
Planning Design & Construction	0	0.00	0	0.00	0	0.00	0	0.00	556,752	10.21
TOTAL: FACILITIES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,183,185	219.12
Information Technology										
Administration - Information Technology	\$0	0.00	\$0	0.00	\$0	0.00	\$162,753	1.00	\$112,437	2.27
Banner Support	0	0.00	0	0.00	0	0.00	0	0.00	298,459	4.80
Vacant Position Pool - Information Technology	0	0.00	0	0.00	0	0.00	0	0.00	50,981	1.99
Classroom & Multimedia Services	0	0.00	0	0.00	0	0.00	0	0.00	626,270	13.09
Network & Computing Services	0	0.00	0	0.00	0	0.00	0	0.00	804,027	15.63
Administrative Computing	0	0.00	0	0.00	0	0.00	0	0.00	747,242	13.68
TOTAL: INFO. TECH.	\$0	0.00	\$0	0.00	\$0	0.00	\$162,753	1.00	\$2,639,416	51.46
Research										
Vice President - Research	\$0	0.00	\$0	0.00	\$0	0.00	\$175,950	1.00	\$362,729	6.53
Electron Microscope Facility	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Herbarium - Research	0	0.00	0	0.00	0	0.00	0	0.00	28,394	1.00
IACUC Laboratory Animal Research Center	0	0.00	0	0.00	0	0.00	0	0.00	48,198	1.27
IACUC Veterinarian	0	0.00	0	0.00	0	0.00	0	0.00	37,405	0.58
NMR Facility	0	0.00	0	0.00	0	0.00	0	0.00	15,995	0.33
Responsible Conduct of Research	0	0.00	0	0.00	0	0.00	0	0.00	37,836	0.50
Vacant Position Pool - Research	0	0.00	0	0.00	0	0.00	0	0.00	185,321	2.96
Environmental Health & Safety	0	0.00	0	0.00	0	0.00	0	0.00	423,679	9.81
Innovation Campus	0	0.00	0	0.00	0	0.00	0	0.00	74,936	1.83
Laboratory Animal Research Center	0	0.00	0	0.00	0	0.00	0	0.00	72,324	2.12
Sponsored Programs	0	0.00	0	0.00	0	0.00	0	0.00	393,251	8.52
TOTAL: RESEARCH	\$0	0.00	\$0	0.00	\$0	0.00	\$175,950	1.00	\$1,680,068	35.45
Student Services										
Administration - Student Services	\$0	0.00	\$0	0.00	\$0	0.00	\$95,060	0.56	\$182,025	3.09
Academic Service Learning Center	0	0.00	0	0.00	0	0.00	0	0.00	39,251	0.50
Native American Land Design Program	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Student Services Support	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Student Services	0	0.00	0	0.00	0	0.00	0	0.00	326,512	10.23
Academic Resource Center	0	0.00	0	0.00	0	0.00	0	0.00	191,207	4.75
Math Tutoring	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Admissions	0	0.00	0	0.00	0	0.00	0	0.00	556,216	16.84
Career Services	0	0.00	0	0.00	0	0.00	0	0.00	334,028	9.06
Cooperative Education - Student Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Children's House	0	0.00	0	0.00	0	0.00	0	0.00	47,156	1.30
Counseling	0	0.00	0	0.00	0	0.00	0	0.00	384,747	8.92
Disability Resource Center	0	0.00	0	0.00	0	0.00	0	0.00	279,855	7.50
Financial Aid Office	0	0.00	0	0.00	0	0.00	0	0.00	530,235	13.25
Job Locator Match	0	0.00	0	0.00	0	0.00	0	0.00	51,500	1.96
Need-based Scholarships	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Undergraduate Venture Scholarships	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Work Study	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Multicultural Student Affairs	0	0.00	0	0.00	0	0.00	0	0.00	51,103	1.31
Registrars Office	0	0.00	0	0.00	0	0.00	0	0.00	662,008	23.43
Student Center	0	0.00	0	0.00	0	0.00	0	0.00	59,130	1.17
Student Support Services	0	0.00	0	0.00	0	0.00	0	0.00	19,682	0.36
Student Wellness Center	0	0.00	0	0.00	0	0.00	0	0.00	43,341	1.44
University Advising & Transfer Services	0	0.00	0	0.00	0	0.00	0	0.00	358,354	10.39
New Student Orientation	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Peer Advising	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Women's Resource Center	0	0.00	0	0.00	0	0.00	0	0.00	34,933	1.75
TOTAL: STUDENT SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$95,060	0.56	\$4,151,283	117.25

2006-07 State Appropriated Education & General FTE

COLLEGE / DIVISION Department	Faculty Dollars	Faculty FTE	TA Dollars	TA FTE	Wage Rtd Dollars	Wage Rtd FTE	Executive Dollars	Executive FTE	Staff Dollars	Staff FTE
University Advancement										
Administration - University Advancement	\$0	0.00	\$0	0.00	\$0	0.00	\$163,423	0.95	\$313,526	4.43
External Activities	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Public Affairs	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - University Advancement	0	0.00	0	0.00	0	0.00	0	0.00	286,930	7.94
Alumni	0	0.00	0	0.00	0	0.00	0	0.00	193,498	4.76
Institutional Development	0	0.00	0	0.00	0	0.00	0	0.00	736,991	14.72
Development - New Support	0	0.00	0	0.00	0	0.00	0	0.00	446,188	7.15
Public Relations & Marketing	0	0.00	0	0.00	0	0.00	0	0.00	339,651	7.85
Marketing	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
World Wide Web	0	0.00	0	0.00	0	0.00	0	0.00	59,546	1.10
TOTAL: UNIV. ADVANCEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$163,423	0.95	\$2,376,330	47.95
Centrally Held Account										
CHA	\$686,666	8.27	\$0	0.00	\$0	0.00	\$0	0.00	\$1,719,200	39.94
TOTAL: CENTRALLY HELD	\$686,666	8.27	\$0	0.00	\$0	0.00	\$0	0.00	\$1,719,200	39.94
EDUCATION & GENERAL TOTAL	\$41,514,843	702.88	\$859,963	32.47	\$1,908,394	58.91	\$3,721,344	27.71	\$47,297,656	1,157.95

2006-07 State Appropriated Line Item FTE

COLLEGE / DIVISION Department	Faculty Dollars	Faculty FTE	TA Dollars	TA FTE	Wage Rtd Dollars	Wage Rtd FTE	Executive Dollars	Executive FTE	Staff Dollars	Staff FTE
UINTAH BASIN REGIONAL CAMPUS	\$1,003,300	22.49	\$0	0.00	\$1,498,700	46.26	\$35,100	0.27	\$1,218,500	36.00
SOUTHEASTERN UTAH REGIONAL CAMPUS	213,700	4.77	0	0.00	212,800	6.57	5,200	0.05	295,500	8.34
BRIGHAM CITY REGIONAL CAMPUS	401,400	8.92	0	0.00	1,650,200	50.93	51,100	0.41	850,100	24.00
TOOELE/WASATCH REGIONAL CAMPUS	417,300	8.37	0	0.00	1,318,600	40.70	52,100	0.42	1,273,200	34.16
AGRICULTURAL EXPERIMENT STATION	4,316,700	52.80	0	0.00	0	0.00	280,500	2.30	2,852,800	78.95
COOPERATIVE EXTENSION	4,344,669	71.69	0	0.00	0	0.00	265,568	2.13	4,250,963	96.78
UTAH WATER RESEARCH LABORATORY	889,900	8.55	0	0.00	79,100	2.44	0	0.00	1,574,100	37.42
EDUCATIONALLY DISADVANTAGED	0	0.00	0	0.00	0	0.00	0	0.00	108,000	2.69
LINE ITEM TOTAL	\$11,586,969	177.59	\$0	0.00	\$4,759,400	146.90	\$689,568	5.58	\$12,423,163	318.34

2006-07 State Appropriated Total FTE

COLLEGE / DIVISION Department	Faculty Dollars	Faculty FTE	TA Dollars	TA FTE	Wage Rtd Dollars	Wage Rtd FTE	Executive Dollars	Executive FTE	Staff Dollars	Staff FTE
USU TOTAL	\$53,101,812	880.47	\$859,963	32.47	\$6,667,794	205.81	\$4,410,912	33.29	\$59,720,819	1,476.29