

2008-09 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	\$90,698	0.62	\$133,981	3.14
Agriculture Special Request Funds	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Development - Agriculture	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Agriculture	14,919	0.25	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Agriculture	48,318	0.71	0	0.00	0	0.00	0	0.00	48,318	1.13
Center for Integrated Biosystems	0	0.00	0	0.00	0	0.00	0	0.00	103,800	0.72
Agricultural Systems Technology & Education	581,202	10.49	0	0.00	0	0.00	0	0.00	117,386	2.44
Animal Dairy & Veterinary Sciences	407,943	7.09	0	0.00	0	0.00	0	0.00	233,800	4.85
Applied Economics	373,617	4.35	0	0.00	0	0.00	0	0.00	85,517	1.77
Nutrition & Food Sciences	874,529	15.06	0	0.00	0	0.00	0	0.00	184,536	4.16
Plants Soils & Biometeorology	568,842	9.81	0	0.00	0	0.00	0	0.00	98,883	2.53
TOTAL: AGRICULTURE	\$2,869,370	47.76	\$0	0.00	\$0	0.00	\$90,698	0.62	\$1,006,221	20.74
Business										
Dean's Office - Business	\$0	0.00	\$0	0.00	\$77,299	2.24	\$332,523	1.86	\$577,585	13.84
Cooperative Education - Business	0	0.00	0	0.00	0	0.00	0	0.00	17,039	0.45
Differential Tuition - Business Graduate	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Differential Tuition - Business Undergrad	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Business	81,365	1.35	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Business	73,714	1.08	0	0.00	0	0.00	0	0.00	73,714	1.72
Business Administration	1,469,394	16.23	0	0.00	28,617	0.83	0	0.00	149,395	2.62
Economics & Finance	935,567	10.92	0	0.00	0	0.00	0	0.00	54,554	1.53
Management & Human Resources	1,179,038	12.44	0	0.00	23,718	0.69	0	0.00	78,165	1.42
Differential Tuition - MHR salary	17,187	0.15	0	0.00	0	0.00	0	0.00	0	0.00
Management Information Systems	1,232,948	15.92	0	0.00	0	0.00	0	0.00	170,579	2.91
School of Accountancy	1,315,337	13.99	0	0.00	11,538	0.33	0	0.00	201,796	3.39
Differential Tuition - ACCT salary	34,388	0.31	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL: BUSINESS	\$6,338,938	72.39	\$0	0.00	\$141,172	4.09	\$332,523	1.86	\$1,322,827	27.88
Education										
Dean's Office - Education & Human Services	\$0	0.00	\$0	0.00	\$60,916	1.77	\$384,070	3.14	\$417,250	9.65
Development - Education	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Doctor in Education Program	110,400	1.80	0	0.00	58,290	1.69	0	0.00	8,286	0.50
Summer School - Education	129,093	2.15	0	0.00	0	0.00	0	0.00	8,729	0.30
Vacant Position Pool - Education	72,030	1.05	0	0.00	0	0.00	0	0.00	72,030	1.68
Center for Persons with Disabilities	0	0.00	0	0.00	0	0.00	0	0.00	1,376,690	18.37
Interagency Outreach Training	0	0.00	0	0.00	0	0.00	0	0.00	89,891	0.95
Center for School of the Future	0	0.00	0	0.00	0	0.00	0	0.00	216,073	2.80
Communicative Disorders & Deaf Education	1,059,033	15.75	0	0.00	0	0.00	0	0.00	224,740	3.24
Differential Tuition - CDDE graduate	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Family Consumer & Human Development	1,041,177	17.99	14,267	0.51	42,833	1.24	0	0.00	330,395	8.15
Child Care Center	0	0.00	0	0.00	0	0.00	0	0.00	9,724	0.20
Child Development Lab	0	0.00	0	0.00	0	0.00	0	0.00	109,300	2.79
Health Physical Education & Recreation	877,242	14.97	0	0.00	3,299	0.10	0	0.00	421,501	9.65
Instructional Technology	583,033	9.20	0	0.00	28,023	0.81	0	0.00	200,132	4.03
Psychology	1,409,368	21.72	7,547	0.27	57,370	1.66	0	0.00	381,965	9.89
School of Teacher Education & Leadership	1,535,983	27.68	13,821	0.49	53,518	1.55	34,000	0.30	463,385	12.60
Special Education & Rehabilitation	690,407	10.91	0	0.00	41,405	1.20	0	0.00	270,214	5.51
TOTAL: EDUCATION	\$7,507,766	123.22	\$35,635	1.27	\$345,654	10.02	\$418,070	3.44	\$4,600,305	90.31
Engineering										
Dean's Office - Engineering	\$0	0.00	\$0	0.00	\$13,245	0.38	\$471,324	2.79	\$425,266	10.82
Development - Engineering	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Differential Tuition - Engineering	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Engineering	58,837	0.97	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Engineering	80,791	1.18	0	0.00	0	0.00	0	0.00	80,790	1.89
Biological & Irrigation Engineering	774,764	9.33	0	0.00	16,422	0.48	0	0.00	144,501	3.38
Civil & Environmental Engineering	1,365,349	17.17	0	0.00	107,403	3.11	0	0.00	287,779	6.10
Electrical & Computer Engineering	1,447,453	17.02	0	0.00	0	0.00	0	0.00	327,951	6.77
Davis Campus EE Program	187,215	2.57	15,000	0.53	49,521	1.44	0	0.00	0	0.00
Engineering & Technology Education	732,930	11.04	0	0.00	75,602	2.19	0	0.00	149,327	3.20
Mechanical & Aerospace Engineering	1,515,212	17.07	0	0.00	31,580	0.92	0	0.00	319,223	6.34
TOTAL: ENGINEERING	\$6,162,551	76.35	\$15,000	0.53	\$293,773	8.52	\$471,324	2.79	\$1,734,837	38.50
HASS										
Dean's Office - HASS	\$4,538	0.05	\$0	0.00	\$0	0.00	\$298,146	2.49	\$405,323	10.75
Development - HASS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - HASS	163,255	2.70	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - HASS	95,199	1.39	0	0.00	0	0.00	0	0.00	95,199	2.22
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	22,617	1.00
Art	854,002	17.70	1,582	0.06	31,310	0.91	0	0.00	201,500	4.32
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	154,761	4.00
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	117,699	4.00
English	2,019,111	42.37	14,450	0.51	89,378	2.59	0	0.00	278,930	7.48
Folklore Program	0	0.00	0	0.00	0	0.00	0	0.00	46,721	0.84
Writing Laboratory	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
History	1,105,741	19.14	0	0.00	0	0.00	0	0.00	145,156	2.67
Buddhist Chair	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Mormon Chair	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Religious Studies	122,407	1.15	0	0.00	0	0.00	0	0.00	8,522	0.38
Intensive English Language Institute	413,046	8.44	0	0.00	14,670	0.43	0	0.00	124,331	2.67
ITA Workshop - HASS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Interior Design	163,866	3.00	0	0.00	0	0.00	0	0.00	43,452	1.27
Journalism & Communication	477,198	8.50	0	0.00	18,332	0.53	0	0.00	155,190	3.37
Landscape Architecture & Environmental Planning	482,621	8.69	0	0.00	14,058	0.41	0	0.00	109,440	2.20
Languages Philosophy & Speech Communication	1,561,832	30.15	12,432	0.44	4,065	0.12	0	0.00	156,346	3.75
LPSC Teaching Excellence Award	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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	21,553	1.00
Mountain West Center for Regional Studies	0	0.00	0	0.00	0	0.00	0	0.00	135,511	3.09
Music	1,195,102	22.03	0	0.00	24,269	0.70	0	0.00	278,577	4.74
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	855,598	13.42	0	0.00	0	0.00	0	0.00	169,844	3.83
Science & HASS Advising Center	0	0.00	0	0.00	0	0.00	0	0.00	210,482	6.00
General Registration	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sociology Social Work & Anthropology	1,341,821	21.93	7,863	0.28	41,492	1.20	0	0.00	187,567	3.71
Theatre Arts	592,052	12.35	0	0.00	0	0.00	0	0.00	157,241	4.47
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	219,751	4.79
Western American Literature	0	0.00	0	0.00	0	0.00	0	0.00	32,732	0.29
Western Historical Quarterly	0	0.00	0	0.00	0	0.00	0	0.00	145,426	2.57
TOTAL: HASS	\$11,447,389	213.01	\$36,327	1.29	\$237,574	6.89	\$298,146	2.49	\$3,623,871	85.41

Natural Resources										
Dean's Office - Natural Resources	\$0	0.00	\$0	0.00	\$9,420	0.27	\$194,982	1.43	\$411,683	10.34
Environmental Policy Program	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer School - Natural Resources	30,775	0.51	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Natural Resources	35,654	0.52	0	0.00	0	0.00	0	0.00	35,653	0.83
Ecology Center	0	0.00	0	0.00	14,649	0.42	0	0.00	286,400	3.11
Ecology Center - WATS	100,039	1.22	0	0.00	0	0.00	0	0.00	0	0.00
Ecology Center - WILD	163,137	2.55	0	0.00	0	0.00	0	0.00	5,280	0.11
Ecology Center - Biology	156,789	2.42	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 - Green Canyon	0	0.00	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	812,332	11.43	7,811	0.28	0	0.00	0	0.00	205,920	3.64
Watershed Sciences	490,493	7.05	0	0.00	0	0.00	0	0.00	200,656	3.55
Water Initiative	0	0.00	0	0.00	0	0.00	0	0.00	62,215	1.00
Wildland Resources	787,844	10.71	0	0.00	0	0.00	0	0.00	164,930	2.47
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	\$2,577,063	36.41	\$7,811	0.28	\$24,069	0.69	\$194,982	1.43	\$1,372,737	25.05

Science										
Dean's Office - Science	\$0	0.00	\$0	0.00	\$0	0.00	\$205,322	1.41	\$143,951	3.75
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	119,314	1.97	0	0.00	0	0.00	0	0.00	0	0.00
Vacant Position Pool - Science	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Biology	1,768,830	25.69	19,588	0.69	28,423	0.82	0	0.00	849,352	22.28
Chemistry & Biochemistry	1,226,932	17.56	0	0.00	14,004	0.41	0	0.00	735,697	18.02
Computer Science	1,383,426	17.69	0	0.00	28,331	0.82	0	0.00	558,036	11.51
Geology	520,331	7.75	0	0.00	3,339	0.10	0	0.00	297,119	5.74
Mathematics & Statistics	2,102,255	31.69	391,196	13.86	155,548	4.51	0	0.00	342,379	8.22
Physics	1,160,643	15.04	0	0.00	0	0.00	0	0.00	463,557	10.18
TOTAL: SCIENCE	\$8,281,731	117.39	\$410,784	14.55	\$229,645	6.66	\$205,322	1.41	\$3,390,091	79.70

President										
President's Office	\$0	0.00	\$0	0.00	\$0	0.00	\$283,605	1.00	\$213,781	3.00
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
Student Initiatives	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	48,874	1.14	0	0.00
Federal & State Relations	0	0.00	0	0.00	0	0.00	0	0.00	222,995	2.00
Board of Trustees	0	0.00	0	0.00	0	0.00	0	0.00	38,416	0.80
Internal Audits	0	0.00	0	0.00	0	0.00	0	0.00	271,749	4.51
University Counsel	0	0.00	0	0.00	0	0.00	0	0.00	153,455	2.00
TOTAL: PRESIDENT	\$0	0.00	\$0	0.00	\$0	0.00	\$332,479	2.14	\$900,396	12.31

Provost										
Provost's Office	\$0	0.00	\$0	0.00	\$0	0.00	\$618,568	4.38	\$204,991	4.15
Curriculum Management	0	0.00	0	0.00	802,233	23.25	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
Executive Transition	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
Faculty/Advisor of Year Awards	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00
Faculty Development & Diversity	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Faculty Senate	0	0.00	0	0.00	0	0.00	0	0.00	77,820	0.00
Globalization Initiative	0	0.00	0	0.00	0	0.00	0	0.00	32,877	1.00
MESA-STEP Program	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Retention	127,183	0.00	0	0.00	0	0.00	0	0.00	127,183	0.00
Salary Equity	28,208	0.00	0	0.00	0	0.00	0	0.00	28,208	0.00
Student Fellowships	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Summer Credit Workshops	249,900	4.13	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	0	0.00	0	0.00
Affirmative Action	0	0.00	0	0.00	0	0.00	0	0.00	137,241	3.00
Analysis Assessment & Accreditation	0	0.00	0	0.00	0	0.00	0	0.00	375,391	5.60
Honors Program	0	0.00	0	0.00	38,524	1.12	0	0.00	94,742	2.34
International Students & Scholars	0	0.00	0	0.00	0	0.00	0	0.00	80,090	1.71
Scholarly Publications	0	0.00	0	0.00	0	0.00	0	0.00	160,546	3.81
Study Abroad	0	0.00	0	0.00	0	0.00	0	0.00	60,532	2.00
TOTAL: PROVOST	\$405,291	4.13	\$0	0.00	\$840,757	24.37	\$618,568	4.38	\$1,664,621	23.61

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Library & Information Support										
Vacant Position Pool - Library & Inst Support	0	0.00	0	0.00	0	0.00	0	0.00	55,450	1.30
Library & Information Services	0	0.00	0	0.00	0	0.00	140,000	1.00	2,750,553	64.10
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
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	\$140,000	1.00	\$2,806,003	65.40
School of Graduate Studies										
Dean's Office - School of Graduate Studies	\$0	0.00	\$0	0.00	\$0	0.00	\$240,118	2.52	\$290,938	10.50
Graduate Recruitment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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	\$240,118	2.52	\$290,938	10.50
Business & Finance										
Vice President - Business & Finance	\$0	0.00	\$0	0.00	\$0	0.00	\$194,804	1.22	\$245,504	3.85
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	71,485	1.67
Budget & Planning	0	0.00	0	0.00	0	0.00	0	0.00	280,753	4.00
Central Distribution Center	0	0.00	0	0.00	0	0.00	0	0.00	188,921	6.16
USU Post Office	0	0.00	0	0.00	0	0.00	0	0.00	57,713	2.08
Conference Center Maintenance	0	0.00	0	0.00	0	0.00	0	0.00	51,900	2.25
Controllers Office	0	0.00	0	0.00	0	0.00	0	0.00	1,151,944	26.81
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	542,469	13.15
Parking & Transportation	0	0.00	0	0.00	0	0.00	0	0.00	54,798	1.32
Purchasing	0	0.00	0	0.00	0	0.00	0	0.00	390,992	10.77
Risk Management	0	0.00	0	0.00	0	0.00	6,419	0.03	53,000	1.00
University Police	0	0.00	0	0.00	0	0.00	0	0.00	553,715	14.29
TOTAL: BUSINESS & FINANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$201,223	1.25	\$3,643,194	87.35
Athletics										
Administration - Athletics	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$892,283	18.65
Media Relations	0	0.00	0	0.00	0	0.00	0	0.00	120,590	3.00
Ticket Office	0	0.00	0	0.00	0	0.00	0	0.00	99,700	3.00
Training Room & Medical	0	0.00	0	0.00	0	0.00	0	0.00	243,461	5.00
Men's Basketball	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Men's Football	0	0.00	0	0.00	0	0.00	0	0.00	171,872	0.75
Men's Track & Field	0	0.00	0	0.00	0	0.00	0	0.00	96,288	2.00
Women's Basketball	0	0.00	0	0.00	0	0.00	0	0.00	200,639	4.00
Women's Gymnastics	0	0.00	0	0.00	0	0.00	0	0.00	131,725	3.00
Women's Softball	0	0.00	0	0.00	0	0.00	0	0.00	70,788	2.00
Women's Tennis	0	0.00	0	0.00	0	0.00	0	0.00	43,495	1.00
Women's Track & Field	0	0.00	0	0.00	0	0.00	0	0.00	63,000	1.75
Women's Volleyball	0	0.00	0	0.00	0	0.00	0	0.00	97,723	2.00
TOTAL: ATHLETICS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,231,564	46.15
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
Facilities										
Administration - Facilities	\$0	0.00	\$0	0.00	\$0	0.00	\$133,392	1.00	\$111,718	3.00
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	94,005	2.00
Business Services Administration	0	0.00	0	0.00	0	0.00	0	0.00	74,748	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	143,177	3.00
Fac. Purchasing	0	0.00	0	0.00	0	0.00	0	0.00	80,331	2.00
Receiving	0	0.00	0	0.00	0	0.00	0	0.00	64,530	2.00
Safety	0	0.00	0	0.00	0	0.00	0	0.00	44,059	1.00
Support Services Administration	0	0.00	0	0.00	0	0.00	0	0.00	54,238	1.00
Waste Management	0	0.00	0	0.00	0	0.00	0	0.00	213,596	6.00
Water	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

2008-09 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 Continued										
Design & Construction	0	0.00	0	0.00	0	0.00	0	0.00	739,739	12.75
FM	0	0.00	0	0.00	0	0.00	0	0.00	1,993,823	84.68
Moving	0	0.00	0	0.00	0	0.00	0	0.00	53,336	2.00
Carpenters	0	0.00	0	0.00	0	0.00	0	0.00	484,591	14.00
CMR Administration	0	0.00	0	0.00	0	0.00	0	0.00	56,152	1.00
Customer Service	0	0.00	0	0.00	0	0.00	0	0.00	95,646	3.00
Electrical	0	0.00	0	0.00	0	0.00	0	0.00	616,295	16.00
Equipment Operators	0	0.00	0	0.00	0	0.00	0	0.00	123,652	3.00
Finishes	0	0.00	0	0.00	0	0.00	0	0.00	527,144	16.00
HVAC	0	0.00	0	0.00	0	0.00	0	0.00	603,550	17.00
LOAM	0	0.00	0	0.00	0	0.00	0	0.00	554,616	15.00
Operations Administration	0	0.00	0	0.00	0	0.00	0	0.00	87,168	1.00
Plumbing	0	0.00	0	0.00	0	0.00	0	0.00	409,859	12.00
Projects & Engineering	0	0.00	0	0.00	0	0.00	0	0.00	257,148	5.00
Steam	0	0.00	0	0.00	0	0.00	0	0.00	281,968	7.00
Water Quality	0	0.00	0	0.00	0	0.00	0	0.00	120,796	3.00
Welders	0	0.00	0	0.00	0	0.00	0	0.00	81,319	2.00
TOTAL: FACILITIES	\$0	0.00	\$0	0.00	\$0	0.00	\$133,392	1.00	\$7,967,204	235.43
Information Technology										
Vice President - Information Technology	\$0	0.00	\$0	0.00	\$0	0.00	\$321,673	2.27	\$3,153,186	64.59
Vacant Position Pool - Information Technology	0	0.00	0	0.00	0	0.00	0	0.00	11,433	0.27
UEN Funding for RCDE	0	0.00	0	0.00	0	0.00	0	0.00	32,945	1.00
TOTAL: INFO. TECH.	\$0	0.00	\$0	0.00	\$0	0.00	\$321,673	2.27	\$3,197,564	65.86
Research										
Vice President - Research	\$0	0.00	\$0	0.00	\$0	0.00	\$335,323	2.13	\$319,716	6.80
Disclosure & Compliance	0	0.00	0	0.00	0	0.00	0	0.00	84,427	1.00
Herbarium - Research	0	0.00	0	0.00	0	0.00	0	0.00	29,976	1.00
IACUC Laboratory Animal Research Center	0	0.00	0	0.00	0	0.00	0	0.00	45,181	1.12
IACUC Veterinarian	0	0.00	0	0.00	0	0.00	0	0.00	39,488	0.58
NMR Facility	0	0.00	0	0.00	0	0.00	0	0.00	16,886	0.33
Vacant Position Pool - Research	0	0.00	0	0.00	0	0.00	0	0.00	12,920	0.30
Environmental Health & Safety	0	0.00	0	0.00	0	0.00	0	0.00	453,488	9.81
International Program Development	0	0.00	0	0.00	0	0.00	24,794	0.19	15,836	0.28
Laboratory Animal Research Center	0	0.00	0	0.00	0	0.00	0	0.00	84,923	2.13
Sponsored Programs	0	0.00	0	0.00	0	0.00	0	0.00	393,165	8.50
TOTAL: RESEARCH	\$0	0.00	\$0	0.00	\$0	0.00	\$360,117	2.32	\$1,496,006	31.85
Strategic Ventures & Economic Development										
Vice President - Strategic Ventures & Econ Dv	\$0	0.00	\$0	0.00	\$0	0.00	\$183,804	1.00	\$54,082	1.64
Innovation Campus	0	0.00	0	0.00	0	0.00	0	0.00	26,575	0.91
TOTAL: STRATEGIC VENTURES & ECON DEV	\$0	0.00	\$0	0.00	\$0	0.00	\$183,804	1.00	\$80,657	2.55
Student Services										
Vice President - Student Services	\$0	0.00	\$0	0.00	\$0	0.00	\$116,888	1.61	\$220,390	4.51
Academic Service Learning Center	0	0.00	0	0.00	0	0.00	0	0.00	42,248	0.50
Enrollment Services Outreach	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GLBT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Judicial Officer	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Native American Land Design Program	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Need Based Scholarships	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Outreach Coordinator	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	94,138	2.20
Academic Resource Center	0	0.00	0	0.00	0	0.00	0	0.00	160,166	4.00
ARC Operating	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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	697,560	19.41
Undergraduate Venture Scholarships	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Career Services	0	0.00	0	0.00	0	0.00	0	0.00	367,428	9.00
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	50,428	1.29
Counseling	0	0.00	0	0.00	0	0.00	0	0.00	425,308	8.67
Disability Resource Center	0	0.00	0	0.00	0	0.00	0	0.00	313,685	7.50
Financial Aid Office	0	0.00	0	0.00	0	0.00	0	0.00	592,826	13.00
Job Locator Match	0	0.00	0	0.00	0	0.00	0	0.00	54,904	1.66
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	82,972	2.10
Registrars Office	0	0.00	0	0.00	0	0.00	0	0.00	852,172	26.51
Retention & First-Year Experience	0	0.00	0	0.00	0	0.00	0	0.00	222,014	5.00
New Student Orientation	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Student Center	0	0.00	0	0.00	0	0.00	0	0.00	52,424	0.68
SAAVI - Red Zone	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
ASUSU President Enhancement	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
ASUSU Selective Investment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Graduate Enhancement	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
International Student Enhancement	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sophomore Enhancement	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Student Support Services	0	0.00	0	0.00	0	0.00	5,853	0.04	22,086	0.74
Student Wellness Center	0	0.00	0	0.00	0	0.00	0	0.00	47,036	1.49
University Advising	0	0.00	0	0.00	0	0.00	0	0.00	302,105	8.80
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	94,464	2.45
TOTAL: STUDENT SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$122,741	1.65	\$4,694,354	119.51
University Advancement										
Vice President - University Advancement	\$0	0.00	\$0	0.00	\$0	0.00	\$357,623	2.64	\$167,393	3.10
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	41,386	0.97
Alumni	0	0.00	0	0.00	0	0.00	0	0.00	205,465	4.67
Institutional Development	0	0.00	0	0.00	0	0.00	0	0.00	843,615	18.80
Development - New Support	0	0.00	0	0.00	0	0.00	0	0.00	726,660	9.09
Public Relations & Marketing	0	0.00	0	0.00	0	0.00	0	0.00	439,197	9.04
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	0	0.00
TOTAL: UNIV. ADVANCEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$357,623	2.64	\$2,423,716	45.67

2008-09 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
Centrally Held Account										
CHA	\$1,164,393	18.10	\$0	0.00	\$0	0.00	\$0	0.00	\$487,269	10.10
TOTAL: CENTRALLY HELD	\$1,164,393	18.10	\$0	0.00	\$0	0.00	\$0	0.00	\$487,269	10.10
EDUCATION & GENERAL TOTAL	\$46,754,492	708.76	\$505,557	17.92	\$2,112,644	61.24	\$5,022,803	36.21	\$48,934,375	1,123.88

2008-09 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
<u>UINTAH BASIN REGIONAL CAMPUS</u>	\$1,453,078	27.06	\$0	0.00	\$927,182	26.87	\$9,392	0.07	\$1,235,748	31.92
<u>SOUTHEASTERN UTAH REGIONAL CAMPUS</u>	396,385	6.54	0	0.00	25,089	0.73	1,318	0.00	374,808	8.25
<u>BRIGHAM CITY REGIONAL CAMPUS</u>	878,321	18.08	0	0.00	4,492,015	130.20	43,455	0.30	1,238,309	29.59
<u>TOOELE/WASATCH REGIONAL CAMPUS</u>	1,269,015	22.51	0	0.00	3,206,403	92.94	15,927	0.11	1,138,255	28.91
<u>AGRICULTURAL EXPERIMENT STATION</u>	4,556,844	53.07	0	0.00	0	0.00	131,943	0.87	3,439,813	79.66
<u>COOPERATIVE EXTENSION</u>	5,852,928	90.17	0	0.00	0	0.00	381,732	2.95	3,471,440	70.46
<u>UTAH WATER RESEARCH LABORATORY</u>	977,793	9.26	0	0.00	239,310	6.94	51,168	0.37	1,769,429	40.30
<u>EDUCATIONALLY DISADVANTAGED</u>	0	0.00	0	0.00	0	0.00	0	0.00	118,300	2.81
LINE ITEM TOTAL	\$15,384,364	226.69	\$0	0.00	\$8,889,999	257.68	\$634,935	4.67	\$12,786,102	291.90

2008-09 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	\$62,138,856	935.45	\$505,557	17.92	\$11,002,643	318.92	\$5,657,738	40.88	\$61,720,477	1,415.78