

Utah State University
 FY2006 Legislative Session
Summary of USU Allocations

<u>Description</u>	<u>Tax Funds</u>	<u>Tuition</u>	<u>Total</u>
ON-GOING FUNDS:			
Compensation:			
Salary Increases (3.5%)	\$3,709,100	\$1,548,300	\$5,257,400
Health Benefits (6.4%)	917,900	374,800	1,292,700
Sub-total	\$4,627,000	\$1,923,100	\$6,550,100
State Retirement (6.0%)	216,200	88,300	304,500
Total - Personnel Increases	\$4,843,200	\$2,011,400	\$6,854,600
Operating:			
Fuel & Power	\$1,200,000	\$0	\$1,200,000
Internal Service Rate Adjs	(66,900)	(27,500)	(94,400)
Engineering Initiative (est)	160,000	0	160,000
USTAR (est)	6,100,000	0	6,100,000
USTAR transfer to Authority	(1,600,000)	0	(1,600,000)
Prison Rcidivism (est)	320,000	0	320,000
Total - Other (est)	\$6,113,100	(\$27,500)	\$6,085,600
GRAND TOTAL - ON-GOING	\$10,956,300	\$1,983,900	\$12,940,200
ONE-TIME FUNDS:			
Fuel & Power	\$1,200,000	\$0	\$1,200,000
USU Toelle	900,000	0	900,000
Engineering Initiative (est)	224,000	0	224,000
Mudslide	200,000	0	200,000
TOTAL 1-TIME FUNDS	\$2,524,000	\$0	\$2,524,000
CAPITAL FUNDS:			
Agricultural Relocation	\$5,000,000	\$0	\$5,000,000
Engineering Building	6,100,000	0	6,100,000
Unintah Basin USU / ATC Building	9,942,000	0	9,942,000
USTAR (est)	20,000,000	0	20,000,000
COE Transportation Center	1,000,000	0	1,000,000
High-Tech Charter School	700,000	0	700,000
TOTAL - CAPITAL FUNDS	\$42,742,000	\$0	\$42,742,000
GRAND TOTAL - ALL FUNDS	\$56,222,300	\$1,983,900	\$58,206,200