

Utah State University  
 FY2007 Legislative Session  
Summary of USU Allocations

| <u>Description</u>                 | <u>Tax Funds</u>    | <u>Tuition</u>     | <u>Total</u>        |
|------------------------------------|---------------------|--------------------|---------------------|
| <b>ON-GOING FUNDS:</b>             |                     |                    |                     |
| <b>Compensation:</b>               |                     |                    |                     |
| Salary Increases (5.0%)            | \$5,531,100         | \$2,360,300        | \$7,891,400         |
| Health Benefits (9.8%)             | 1,476,600           | 621,600            | 2,098,200           |
| <b>Total - Personnel Increases</b> | <b>\$7,007,700</b>  | <b>\$2,981,900</b> | <b>\$9,989,600</b>  |
| <b>Other On-Going:</b>             |                     |                    |                     |
| Fuel & Power                       | \$1,583,700         | \$0                | \$1,583,700         |
| O&M for New Facilities             | 80,300              | 0                  | 80,300              |
| Internal Service Rate Adj.         | 118,700             | 58,700             | 177,400             |
| Engineering Initiative (est)       | 185,000             | 0                  | 185,000             |
| Tier 1 Tuition 75%/25%             | 877,100             | (877,100)          | 0                   |
| UEN / USU transfer                 | 245,000             | 0                  | 245,000             |
| Partnerships                       | 2,789,200           | 0                  | 2,789,200           |
| SILTA                              | 0                   | 64,700             | 64,700              |
| USU / WSU Engineering              | 405,200             | 0                  | 405,200             |
| Institutional Priorities           | 1,000,000           | 0                  | 1,000,000           |
| <b>Total - Other (est)</b>         | <b>\$7,284,200</b>  | <b>(\$753,700)</b> | <b>\$6,530,500</b>  |
| <b>GRAND TOTAL - ON-GOING</b>      | <b>\$14,291,900</b> | <b>\$2,228,200</b> | <b>\$16,520,100</b> |
| <b>ONE-TIME FUNDS:</b>             |                     |                    |                     |
| Botanical Gardens                  | \$950,000           | \$0                | \$950,000           |
| USU / WSU Engineering              | 765,200             | 0                  | 765,200             |
| Open Courseware                    | 200,000             | 0                  | 200,000             |
| <b>TOTAL 1-TIME FUNDS</b>          | <b>\$1,915,200</b>  | <b>\$0</b>         | <b>\$1,915,200</b>  |
| <b>CAPITAL FUNDS:</b>              |                     |                    |                     |
| USU Ag. Building Planning          | \$2,500,000         | \$0                | \$2,500,000         |
| USU UB Bond Payoff                 | 400,000             | 0                  | 400,000             |
| <b>TOTAL - CAPITAL FUNDS</b>       | <b>\$2,900,000</b>  | <b>\$0</b>         | <b>\$2,900,000</b>  |
| <b>GRAND TOTAL - ALL FUNDS</b>     | <b>\$19,107,100</b> | <b>\$2,228,200</b> | <b>\$21,335,300</b> |