

UtahStateUniversity

2015-16 TOTAL STATE APPROPRIATED BUDGETS ALL LINE ITEMS

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	1,973.80	118,465,300	2,875,800	43,125,200	50,421,600	214,887,900
School of Veterinary Medicine	22.49	1,481,600	0	3,152,500	635,800	5,269,900
O&M	20.40	669,100	0	1,159,600	299,600	2,128,300
Uintah Basin Campus	72.58	3,600,500	0	854,300	1,438,500	5,893,300
Southeastern Utah Campus	19.08	1,034,500	0	840,000	385,900	2,260,400
Brigham City Campus	164.16	7,406,500		20,465,600	2,254,700	30,126,800
Tooele/Wasatch Campus	126.10	5,745,700		4,985,000	1,935,900	12,666,600
Agricultural Experiment Station	106.36	7,502,500	339,200	3,103,200	3,271,600	14,216,500
Utah Water Research Laboratory	50.68	2,768,400	0	61,100	895,100	3,724,600
Cooperative Extension	140.26	9,073,200	186,400	2,068,600	3,919,700	15,247,900
Educationally Disadvantaged	0.00	0	0	100,000	0	100,000
USU-Eastern - Price Campus	130.59	6,942,500	702,400	3,697,400	3,043,400	14,385,700
USU-Eastern - San Juan Campus	45.53	2,181,000	215,500	680,700	995,000	4,072,200
USU-Eastern - Prehistoric Museum	6.33	281,100	0	27,300	126,500	434,900
USU-Eastern - Educationally Disadvantaged	0.00	0	0	105,000	0	105,000
USU-Eastern - Workforce Education	15.58	739,800	114,100	191,800	342,100	1,387,800
TOTAL BUDGETED USES	2,893.94	167,891,700	4,433,400	84,617,300	69,965,400	326,907,800

SOURCES

LINE ITEMS	State Tax Funds	Tuition & Fees	Federal Funds Mineral Lease	Other	Budget Reallocation	TOTAL SOURCES
Education & General	122,650,300	90,795,000	0	150,600	1,292,000	214,887,900
School of Veterinary Medicine	3,238,800	1,979,000	0	0	52,100	5,269,900
O&M	2,128,300	0	0	0	0	2,128,300
Uintah Basin Campus	3,984,300	1,909,000	0	0	0	5,893,300
Southeastern Utah Campus	754,400	1,506,000	0	0	0	2,260,400
Brigham City Campus	6,188,100	25,454,000	0	0	(1,515,300)	30,126,800
Tooele/Wasatch Campus	4,167,600	8,499,000	0	0	0	12,666,600
Agricultural Experiment Station	12,297,100	0	1,813,800	0	105,600	14,216,500
Utah Water Research Laboratory	1,912,400	0	1,745,800	66,400	0	3,724,600
Cooperative Extension	13,093,800	0	2,088,500	0	65,600	15,247,900
Educationally Disadvantaged	100,000	0	0	0	0	100,000
USU-Eastern - Price Campus	12,361,500	2,750,000	0	0	(725,800)	14,385,700
USU-Eastern - San Juan Campus	2,234,200	1,280,000	0	0	558,000	4,072,200
USU-Eastern - Prehistoric Museum	267,100	0	0	0	167,800	434,900
USU-Eastern - Educationally Disadvantaged	105,000	0	0	0	0	105,000
USU-Eastern - Workforce Education	1,357,800	30,000	0	0	0	1,387,800
TOTAL BUDGETED SOURCES	186,840,700	134,202,000	5,648,100	217,000	0	326,907,800

UtahStateUniversity

2015-16 TOTAL STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Summary

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	101.71	6,316,623	25,870	587,183	0	6,929,676
Caine College of Arts	92.51	5,465,217	60,358	1,049,962	64,500	6,640,037
Jon M Huntsman School of Business	139.37	12,891,433	13,546	584,626	1,814,860	15,304,465
Emma Eccles Jones Coll of Educ & Human Svcs	220.27	14,720,003	147,052	1,643,981	24,139	16,535,175
Engineering	153.06	11,420,624	249,875	1,291,707	0	12,962,206
Humanities & Social Sciences	206.27	11,876,543	236,962	707,142	33,493	12,854,140
Quinney College of Natural Resources	55.11	4,008,606	50,923	341,401	324,632	4,725,562
Science	182.01	11,539,513	195,317	477,841	0	12,212,671
SUBTOTAL: COLLEGES	1,150.31	78,238,562	979,903	6,683,843	2,261,624	88,163,932
DIVISIONS						
President	29.62	2,170,053	7,874	594,391	0	2,772,318
Provost	71.18	4,054,965	154,416	886,022	0	5,095,403
Library & Instructional Support	69.40	3,224,025	341,750	4,578,377	0	8,144,152
Business & Finance	146.47	8,251,269	248,242	7,576,941	682,703	16,759,155
Athletics	60.95	3,387,387	0	16,094	1,524,325	4,927,806
Auxiliary Enterprises	5.61	263,793	0	36,986	0	300,779
Facilities	225.49	8,316,979	357,505	12,586,601	0	21,261,085
Commercialization & Reg Dev / Univ Adv	37.09	2,272,091	8,879	399,828	0	2,680,798
Research & Graduate School	52.51	2,699,297	65,559	870,808	0	3,635,664
Student Services	124.17	5,531,901	711,713	2,123,613	0	8,367,227
SUBTOTAL: DIVISIONS	822.49	40,171,760	1,895,938	29,669,661	2,207,028	73,944,387
TOTAL: COLLEGES / DIVISIONS	1,972.80	118,410,322	2,875,841	36,353,504	4,468,652	162,108,319
CENTRALLY HELD ACCOUNT	1.00	55,000	0	3,674,457	24,200	3,753,657
EMPLOYEE BENEFITS POOL	0.00	0	0	3,097,144	45,928,780	49,025,924
TOTAL EDUCATION & GENERAL BUDGET	1,973.80	118,465,322	2,875,841	43,125,105	50,421,632	214,887,900

UtahStateUniversity

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
AGRICULTURE & APPLIED SCIENCES							
Dean-Agriculture & Applied Sciences	A00030	1.80	106,634	3,110	71,604	0	181,348
Advising-Agriculture & Applied Sciences	A21369	2.58	154,091	0	0	0	154,091
Business Center-Agriculture & Applied Sciences	A30949	20.01	877,796	0	0	0	877,796
Data Network Charges-Agricult & Applied Sci	A25531	0.00	0	0	90,390	0	90,390
Development-Agriculture & Applied Sciences	A00027	0.00	0	0	22,696	0	22,696
Vacant Position Pool-Agriculture & Applied Sci	A00003	2.62	163,909	0	0	0	163,909
Agricultural Systems Technology & Education	A00240	21.37	1,304,826	2,441	100,858	0	1,408,125
Summer EG Exp-Even Year-ASTE	A24543	0.13	9,311	0	0	0	9,311
Summer EG Exp-Odd Year-ASTE	A24542	0.11	9,309	0	0	0	9,309
Animal Dairy & Veterinary Sciences	A00351	11.63	703,314	0	96,927	0	800,241
Applied Economics	A00885	5.50	571,498	0	29,001	0	600,499
Landscape Architecture & Environmental Planning	A03180	13.49	819,095	4,453	27,173	0	850,721
Nutrition Dietetics & Food Sciences	A00562	13.13	924,228	6,998	58,328	0	989,554
Summer EG Exp-Even Year-NDFS	A24538	0.06	4,652	0	0	0	4,652
Plants Soils & Climate	A00797	9.28	667,960	8,868	90,206	0	767,034
TOTAL: AGRICULTURE & APPLIED SCIENCES		101.71	6,316,623	25,870	587,183	0	6,929,676
CAINE COLLEGE OF ARTS							
Dean-Caine College of Arts	A22650	10.73	836,390	0	75,972	0	912,362
Advancement Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Advising-Arts	A22884	2.00	81,992	16,200	10,000	0	108,192
Benefits-Fry Street	A20197	0.00	0	0	0	64,500	64,500
Differential Tuition-Arts	A28973	0.00	0	0	600,000	0	600,000
IT Support-Arts	A22886	0.00	0	0	76,798	0	76,798
Production Support	A26985	0.00	0	0	11,000	0	11,000
Summer School-Arts	A22651	0.52	41,102	0	0	0	41,102
Vacant Position Pool-Arts	A22652	3.58	224,428	0	0	0	224,428
Art & Design	A02915	27.31	1,598,555	22,523	0	0	1,621,078
Art & Design Operating	A02911	0.00	0	0	68,753	0	68,753
Music	A03359	24.93	1,497,727	13,898	0	0	1,511,625
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 Operating	A03348	0.00	0	0	74,782	0	74,782
Performance Group Travel	A03367	0.00	0	0	7,017	0	7,017
Production Services	A02848	7.67	329,432	1,203	11,476	0	342,111
Theatre Arts	A03562	15.77	855,591	6,534	0	0	862,125
Theatre Arts Operating	A03563	0.00	0	0	31,029	0	31,029
TOTAL: ARTS		92.51	5,465,217	60,358	1,049,962	64,500	6,640,037

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EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
JON M HUNTSMAN SCHOOL OF BUSINESS							
Dean-Jon M Huntsman School of Business	A00954	6.65	596,265	433	0	0	596,698
Advising-Business	A01065	6.00	259,324	0	0	0	259,324
Cooperative Education-Business	A00957	1.00	36,447	0	12,000	0	48,447
Data Network Charges-Business	A25467	0.00	0	0	16,438	0	16,438
Summer School-Business	A01005	0.59	46,365	0	0	0	46,365
Vacant Position Pool-Business	A00989	13.89	870,825	0	0	0	870,825
Differential Tuition-Business Holding	A00974	0.00	0	0	354,119	0	354,119
Differential Tuition-Career Placement	A22440	7.00	440,730	0	0	198,329	639,059
Differential Tuition-Dean Salary	A17611	3.01	269,062	0	0	121,078	390,140
Differential Tuition-Entrepreneurial Center	A20674	1.67	144,010	0	0	64,805	208,815
Differential Tuition-International Operations	A19761	1.00	56,806	0	0	25,563	82,369
Differential Tuition-Marketing/Branding	A21320	3.61	217,180	0	0	97,731	314,911
Differential Tuition-Undergraduate Advising Ctr	A20676	0.29	9,999	0	0	4,500	14,499
Economics & Finance	A01295	17.16	1,950,743	610	40,100	0	1,991,453
Differential Tuition-ECFN Salary	A19765	5.24	634,321	0	0	285,444	919,765
Management	A01274	17.30	1,908,380	3,466	61,629	0	1,973,475
MBA	A11376	2.00	104,963	0	0	0	104,963
Differential Tuition-MBA	A20675	1.50	76,120	0	0	34,254	110,374
Differential Tuition-MGMT Salary	A18606	12.26	1,315,184	0	0	591,832	1,907,016
Differential Tuition-MSHR Program	A20318	1.93	117,830	0	0	53,024	170,854
Management Information Systems	A01227	16.28	1,506,111	9,037	48,335	0	1,563,483
Differential Tuition-MIS Salary	A19764	3.43	305,977	0	0	137,689	443,666
School of Accountancy	A01148	13.81	1,578,989	0	52,005	0	1,630,994
Differential Tuition-ACCT Salary	A18607	3.75	445,802	0	0	200,611	646,413
TOTAL: BUSINESS		139.37	12,891,433	13,546	584,626	1,814,860	15,304,465
EMMA ECCLES JONES COLL OF EDUC & HS							
Dean-EEJ College of Education & Human Svs	A01337	19.75	1,270,914	0	94,257	0	1,365,171
Data Network Charges-Education	A25469	0.00	0	0	16,139	0	16,139
Vacant Position Pool-Education	A01325	0.98	61,837	0	0	0	61,837
Center for Persons with Disabilities	A01529	13.71	1,298,059	11,201	74,664	0	1,383,924
ASSERT	A23346	4.11	141,575	48,825	86,498	0	276,898
Interagency Outreach Training	A01531	0.62	65,156	2,826	321,203	0	389,185
Center for School of Future	A01362	1.08	145,065	0	21,824	0	166,889
Communicative Disorders & Deaf Education	A01382	15.97	1,325,419	2,288	57,657	0	1,385,364
Differential Tuition-CDDE graduate	A01384	0.75	54,861	0	17,000	24,139	96,000
Sound Beginnings	A23469	2.79	234,285	0	48,156	0	282,441
Family Consumer & Human Development	A01917	27.88	1,661,717	12,358	88,674	0	1,762,749
DDE Center for Early Care & Education	A05962	2.20	122,134	0	16,554	0	138,688
Health Physical Education & Recreation	A01606	22.52	1,302,469	25,321	52,073	0	1,379,863
Graduate Assistant Athletic Trainers	A24218	0.00	0	0	125,700	0	125,700
Instructional Technology & Learning Sciences	A01694	12.85	864,869	2,707	29,775	0	897,351
Nursing & Health Professions	A32536	10.50	718,374	0	383,953	0	1,102,327
Psychology	A01765	28.92	2,075,464	33,636	78,686	0	2,187,786
School of Teacher Education & Leadership	A01444	39.02	2,361,122	0	85,300	0	2,446,422
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Special Education & Rehabilitation	A01824	16.62	1,016,683	7,890	38,868	0	1,063,441
TOTAL: EDUCATION & HUMAN SERVICES		220.27	14,720,003	147,052	1,643,981	24,139	16,535,175

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By Department

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ENGINEERING							
Dean-Engineering	A02033	22.30	1,344,183	39,858	606,439	0	1,990,480
Data Network Charges-Engineering	A25495	0.00	0	0	1,094	0	1,094
Development-Engineering	A02039	0.00	0	0	50,182	0	50,182
Differential Tuition-Engineering	A02042	0.00	0	0	68,000	0	68,000
Scholarships-Engineering	A22588	0.00	0	0	100,000	0	100,000
Summer School-Engineering	A02050	0.75	58,837	0	0	0	58,837
Vacant Position Pool-Engineering	A02046	2.02	126,822	0	0	0	126,822
Biological Engineering	A02095	13.39	1,024,629	24,226	65,871	0	1,114,726
Civil & Environmental Engineering	A02154	27.02	2,054,957	52,652	84,818	0	2,192,427
Computer Science	A04263	27.51	1,903,921	9,980	79,637	0	1,993,538
Electrical & Computer Engineering	A02265	23.71	2,080,252	60,092	106,288	0	2,246,632
Engineering Education	A02408	7.98	663,920	23,897	26,178	0	713,995
Mechanical & Aerospace Engineering	A02486	28.38	2,163,103	39,170	103,200	0	2,305,473
TOTAL: ENGINEERING		153.06	11,420,624	249,875	1,291,707	0	12,962,206
HUMANITIES & SOCIAL SCIENCES							
Dean-Humanities & Social Sciences	A22649	9.64	730,930	0	80,714	0	811,644
Benefits-Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Data Network Charges-Humanities & Soc Sci	A25384	0.00	0	0	135,086	0	135,086
Development-Humanities & Social Sciences	A02734	0.00	0	0	23,873	0	23,873
IT Operating-Humanities & Social Sciences	A22308	2.62	133,594	0	0	0	133,594
Rhetoric Associates	A20770	0.36	13,585	0	0	0	13,585
Summer School-Humanities & Social Sci	A02722	1.31	109,031	0	0	0	109,031
Vacant Position Pool-Humanities & Social Sci	A02741	1.84	115,227	0	0	0	115,227
Aerospace Studies	A02889	1.00	32,958	0	5,953	0	38,911
CHaSS Advising	A02845	8.62	349,776	11,061	11,721	0	372,558
English	A03044	54.08	2,641,240	95,243	120,759	0	2,857,242
Writing Laboratory	A03060	0.00	0	10,833	2,761	0	13,594
History	A03129	20.70	1,298,220	43,231	44,219	0	1,385,670
Religious Studies	A18075	1.64	155,689	0	0	0	155,689
Religious Studies-Mormon Chair	A17882	0.00	0	0	13,500	0	13,500
Religious Studies-Redd Chair	A17880	0.00	0	0	14,000	0	14,000
Journalism & Communication	A02984	10.83	641,933	7,783	16,159	0	665,875
Languages Philosophy & Communication Studies	A03224	34.48	2,069,674	19,108	84,541	0	2,173,323
Intensive English Language Institute	A03271	7.64	399,505	2,580	14,205	0	416,290
ITA Workshop-Humanities & Social Sciences	A03270	0.00	0	2,149	3,047	0	5,196
LPCS Teaching Excellence Award	A16829	0.00	0	0	15,000	0	15,000
Summer EG Exp-Even Year-IELI	A24565	1.78	67,953	0	0	0	67,953
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	25,859	0	10,000	0	35,859
Political Science	A03436	17.67	1,165,643	10,282	47,966	0	1,223,891
Sociology Social Work & Anthropology	A03501	26.35	1,700,053	34,692	58,668	0	1,793,413
Utah Public Radio	A02881	4.71	225,673	0	0	0	225,673
TOTAL: HUMANITIES & SOCIAL SCIENCES		206.27	11,876,543	236,962	707,142	33,493	12,854,140

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QUINNEY COLLEGE OF NATURAL RESOURCES							
Dean-Quinney College of Natural Resources	A03655	8.00	504,024	30,268	27,639	0	561,931
Data Network Charges-Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Differential Tuition-Natural Resources	A29375	0.00	0	0	18,000	0	18,000
Vacant Position Pool-Natural Resources	A03661	0.36	22,776	0	0	0	22,776
Ecology Center-ADMIN	A03708	3.41	250,148	0	0	112,567	362,715
Ecology Center-BIOL	A03710	1.71	144,932	0	0	65,220	210,152
Ecology Center-SSWA	A28583	0.11	9,180	0	0	4,133	13,313
Ecology Center-WATS	A03709	1.84	155,697	0	0	70,065	225,762
Ecology Center-WILD	A03711	2.11	161,437	0	0	72,647	234,084
Ecology Center-Bear Lake	A03719	0.00	0	0	4,471	0	4,471
Ecology Center-Green Canyon	A03723	0.00	0	0	4,471	0	4,471
Ecology Center-Special Projects	A03725	0.00	0	0	119,300	0	119,300
Environment & Society	A03893	13.09	942,920	0	46,580	0	989,500
Watershed Sciences	A03847	11.58	818,305	20,655	25,295	0	864,255
Wildland Resources	A04008	12.90	999,187	0	68,346	0	1,067,533
TOTAL: NATURAL RESOURCES		55.11	4,008,606	50,923	341,401	324,632	4,725,562
SCIENCE							
Dean-Science	A04051	6.73	540,176	1,358	34,128	0	575,662
Data Network Charges-Science	A25496	0.00	0	0	76,526	0	76,526
Development-Science	A03951	0.00	0	0	27,000	0	27,000
Summer School-Science	A04044	1.52	119,314	0	0	0	119,314
Vacant Position Pool-Science	A03950	2.80	175,733	0	0	0	175,733
Biology	A04157	44.04	2,682,015	81,753	100,842	0	2,864,610
Herbarium	A03900	0.00	0	8,216	1,854	0	10,070
Chemistry & Biochemistry	A04214	35.33	2,125,342	17,552	71,090	0	2,213,984
Geology	A04340	16.28	1,013,742	1,361	15,470	0	1,030,573
Mathematics & Statistics	A04385	50.99	3,129,124	45,106	96,599	0	3,270,829
Physics	A04414	24.32	1,754,067	39,971	54,332	0	1,848,370
TOTAL: SCIENCE		182.01	11,539,513	195,317	477,841	0	12,212,671
PRESIDENT							
President	A06218	6.00	783,770	0	50,459	0	834,229
Board of Trustees	A06228	0.00	0	0	29,141	0	29,141
Commencement	A06302	0.00	0	255	61,434	0	61,689
Entertainment of University Guests	A06216	0.00	0	0	66,008	0	66,008
Student Initiatives	A17837	0.00	0	0	34,861	0	34,861
University Counsel	A06236	0.00	0	0	11,386	0	11,386
Vacant Position Pool-President	A06214	3.49	155,803	0	0	0	155,803
Federal & State Relations	A20775	2.00	188,380	0	32,959	0	221,339
Institute of Government & Politics	A31487	0.93	41,667	0	40,000	0	81,667
Internal Audits	A06230	5.88	371,220	5,999	8,674	0	385,893
Public Relations & Marketing	A06238	11.32	629,213	1,620	112,832	0	743,665
Marketing	A06240	0.00	0	0	9,645	0	9,645
Utah State Magazine	A05665	0.00	0	0	135,000	0	135,000
World Wide Web	A06241	0.00	0	0	1,992	0	1,992
TOTAL: PRESIDENT		29.62	2,170,053	7,874	594,391	0	2,772,318

UtahStateUniversity

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	9.45	835,768	0	79,292	0	915,060
Connections	A33726	2.50	95,400	0	0	0	95,400
Curriculum Management	A10910	14.22	542,966	45,333	4,841	0	593,140
Data Network Charges-Provost	A25429	0.00	0	0	31,373	0	31,373
Department Heads Conference	A06251	0.00	0	0	20,000	0	20,000
Departmental Reviews	A06264	0.00	0	0	7,500	0	7,500
Executive Transition	A06255	2.42	190,422	0	0	0	190,422
Faculty Assistance Center for Teaching	A22644	2.80	125,000	0	110,813	0	235,813
Faculty Development & Diversity	A16689	0.00	0	0	24,500	0	24,500
Faculty Senate	A06296	0.99	77,820	0	2,180	0	80,000
Faculty/Advisor of Year Awards	A06272	0.00	11,000	0	0	0	11,000
Retention-Provost	A06267	0.00	85,286	0	0	0	85,286
Strategic Priorities	A16781	2.98	169,471	0	0	0	169,471
Student Fellowships	A16963	0.00	0	0	339,700	0	339,700
Vacant Position Pool-Provost	A06259	4.85	216,353	0	0	0	216,353
Affirmative Action	A06233	3.00	155,819	0	24,823	0	180,642
Analysis Assessment & Accreditation	A06231	6.38	444,450	4,740	30,602	0	479,792
Art Museum	A02861	4.04	201,502	0	11,382	0	212,884
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
Center for Women & Gender	A23381	2.36	137,075	0	100,572	0	237,647
Aggie Care	A17199	1.13	35,844	0	0	0	35,844
Women's Studies	A23556	0.00	0	10,125	0	0	10,125
Global Engagement	A18683	7.51	374,228	0	20,276	0	394,504
Honors Program	A06331	3.96	177,341	94,218	20,796	0	292,355
STEM Center	A29499	2.59	179,220	0	49,122	0	228,342
TOTAL: PROVOST		71.18	4,054,965	154,416	886,022	0	5,095,403
LIBRARY & INSTRUCTIONAL SUPPORT							
Library & Information Services	A05842	68.90	3,195,256	341,750	0	0	3,537,006
Book Acquisition	A05870	0.00	0	0	221,352	0	221,352
Cataloging	A05838	0.00	0	0	6,260	0	6,260
Circulation & Reserve	A05903	0.00	0	0	12,169	0	12,169
Collection Development	A14103	0.00	0	0	5,275	0	5,275
Conservation & Preservation	A05837	0.00	0	0	3,500	0	3,500
Database Acquisition	A05866	0.00	0	0	808,829	0	808,829
Dean of Libraries	A05845	0.00	0	0	2,500	0	2,500
Digital	A14102	0.00	0	0	5,000	0	5,000
Document Delivery	A05863	0.00	0	0	30,000	0	30,000
Documents	A05864	0.00	0	0	3,800	0	3,800
Journal Acquisition	A05839	0.00	0	0	3,073,552	0	3,073,552
Library & Circulation Fines	A05840	0.00	0	0	14,260	0	14,260
Library Services	A05857	0.00	0	0	191,702	0	191,702
Non-book Acquisition	A05843	0.00	0	0	8,804	0	8,804
Reference & Interlibrary Loan	A05899	0.00	0	0	23,500	0	23,500
Serials	A05844	0.00	0	0	10,800	0	10,800
Special Collections	A05891	0.00	0	0	19,450	0	19,450
System Automation	A05876	0.00	0	0	137,624	0	137,624
Vacant Position Pool-Library & Inst Support	A05852	0.50	28,769	0	0	0	28,769
TOTAL: LIBRARY & INSTRUCTIONAL SUPPORT		69.40	3,224,025	341,750	4,578,377	0	8,144,152

UtahStateUniversity

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
BUSINESS & FINANCE							
Vice President-Business & Finance	A06541	7.67	660,293	1,713	0	0	662,006
Auxiliary Enterprises-Maintenance	A06834	0.00	0	0	1,210,775	0	1,210,775
B&F Transaction Center	A33464	0.24	10,262	0	0	0	10,262
Classified Employees Association	A06518	0.00	0	0	2,000	0	2,000
Data Network Charges-Business & Finance	A25477	0.00	0	0	90,620	0	90,620
General Travel	A06524	0.00	0	0	79,000	0	79,000
Insurance Premiums	A06525	0.00	0	0	1,391,359	0	1,391,359
Jensen Historical Farm	A06526	0.00	0	0	210,792	0	210,792
Membership Fees	A06529	0.00	0	0	85,000	0	85,000
Miscellaneous	A06531	0.00	0	0	83,408	0	83,408
Music Royalties	A06532	0.00	0	0	15,000	0	15,000
NCAA Faculty Representative	A06533	0.00	0	0	30,500	0	30,500
Professional Employees Association	A06534	0.00	0	0	2,000	0	2,000
Rentals	A06535	0.00	0	0	17,503	0	17,503
Service Awards	A06540	0.00	0	0	71,000	0	71,000
Vacant Position Pool-Business & Finance	A06528	4.24	189,062	0	0	0	189,062
Budget & Planning	A06593	5.00	336,378	0	34,941	0	371,319
Business Services	A29272	0.00	0	0	5,000	0	5,000
Critical Needs Reserve	A24941	0.00	0	0	1,116,549	0	1,116,549
E&G Health Increase Reserve	A34393	0.00	0	0	945,200	0	945,200
Edith Bowen School EG Benefits	A25967	0.00	0	0	0	385,000	385,000
Scholarship Support	A24818	0.00	0	0	918,100	0	918,100
Summer Incentive Program	A27310	8.60	676,597	0	0	297,703	974,300
Conference Center Maintenance	A18489	1.84	50,544	0	0	0	50,544
Controllers Office	A06664	34.21	1,525,871	67,296	66,441	0	1,659,608
Human Resources	A06561	14.46	665,574	22,046	63,401	0	751,021
Payroll Office	A33660	2.00	102,067	17,000	14,000	0	133,067
Information Security Office	A30171	2.00	109,173	0	35,200	0	144,373
Information Technology	A18368	34.54	2,382,530	0	797,989	0	3,180,519
IT-Classroom	A28443	2.30	117,747	0	200,000	0	317,747
IT-Service Desk	A28442	5.03	262,166	0	0	0	262,166
IT-Systems Administration	A28441	2.64	152,396	0	0	0	152,396
IT-Web	A28440	3.70	187,494	0	0	0	187,494
University Police	A06575	18.00	823,115	140,187	91,163	0	1,054,465
TOTAL: BUSINESS & FINANCE		146.47	8,251,269	248,242	7,576,941	682,703	16,759,155

UtahStateUniversity

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
AUXILIARY ENTERPRISES							
Administration - Auxiliary Enterprises							
Institutional Learning System	A32133	1.53	86,517	0	20,505	0	107,022
Card Office							
Debit Card	A26604	2.53	104,013	0	0	0	104,013
Parking & Transportation	A06578	1.55	73,263	0	5,967	0	79,230
Motor Pool Rental Rate Offset	A06552	0.00	0	0	10,514	0	10,514
TOTAL: AUXILIARY ENTERPRISES		5.61	263,793	0	36,986	0	300,779
FACILITIES							
Administration-Facilities							
Administration-Facilities	A06793	4.00	235,236	13,709	1,230,853	0	1,479,798
Capital Equipment	A06788	0.00	0	0	300,000	0	300,000
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
Central Distribution Center	A06554	4.34	160,898	2,049	9,894	0	172,841
USU Post Office	A06556	2.43	71,198	2,230	3,093	0	76,521
Facilities Business Services							
Business Office	A06815	2.00	75,990	0	9,300	0	85,290
Business Services Administration	A06816	1.00	63,301	2,995	22,249	0	88,545
Customer Service	A06797	3.00	109,799	0	0	0	109,799
MIS	A06820	3.00	175,263	0	0	0	175,263
Purchasing	A06822	3.00	112,148	0	0	0	112,148
Receiving	A06823	1.00	32,121	28,350	6,268	0	66,739
Risk Management	A06583	1.13	63,272	0	53,000	0	116,272
Safety	A06821	1.00	44,930	0	0	0	44,930
Support Services Administration	A06825	0.87	66,627	0	0	0	66,627
Surplus	A26332	1.00	34,065	0	0	0	34,065
Waste Management	A06827	2.00	70,405	0	71,586	0	141,991
Facilities Design & Construction							
Design & Construction	A06829	16.00	976,449	0	0	0	976,449
Sustainability	A17828	0.00	0	0	19,939	0	19,939
Facilities Maintenance							
FM	A06810	75.00	1,997,364	73,535	326,037	0	2,396,936
LOAM	A06811	13.80	468,788	207,006	116,867	0	792,661
Moving	A06814	2.00	64,234	0	38,645	0	102,879
Facilities Operations							
Carpenters	A06795	16.00	606,103	0	5,000	0	611,103
CMR Administration	A06796	0.00	0	27,631	513,826	0	541,457
CMR Facilitator	A19309	1.00	48,809	0	0	0	48,809
Electrical	A06798	13.59	550,098	0	202,197	0	752,295
Finishes	A06801	11.00	394,218	0	1,000	0	395,218
Operations Administration	A06803	0.00	0	0	58,632	0	58,632
Plumbing	A06804	12.00	439,213	0	16,911	0	456,124
Projects & Engineering	A06805	3.58	206,533	0	0	0	206,533
Utility Systems							
Equipment Operators	A06800	3.00	110,705	0	0	0	110,705
Fuel	A11728	0.00	0	0	3,940,734	0	3,940,734
HVAC	A06802	19.00	741,783	0	25,322	0	767,105
Lights	A06819	0.00	0	0	5,011,831	0	5,011,831
Steam	A06806	6.00	223,952	0	96,000	0	319,952
Water	A06828	0.00	0	0	336,017	0	336,017
Water Quality	A06807	3.00	140,748	0	0	0	140,748
Welders	A06808	0.75	32,729	0	1,500	0	34,229
TOTAL: FACILITIES		225.49	8,316,979	357,505	12,586,601	0	21,261,085

UtahStateUniversity

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
ATHLETICS							
Administration-Athletics	A06878	11.88	508,063	0	0	228,628	736,691
Academics	A22465	3.00	166,410	0	0	74,885	241,295
Advertising & Promotion	A22459	1.00	43,813	0	0	19,716	63,529
Athletics External Audit	A33496	0.00	0	0	16,094	0	16,094
Events Management	A22466	1.00	29,751	0	0	13,388	43,139
Media Relations	A06888	4.00	172,130	0	0	77,459	249,589
Ticket Office	A21706	2.00	78,412	0	0	35,285	113,697
Training Room & Medical	A06943	4.00	208,477	0	0	93,815	302,292
Video Room	A22460	2.00	78,498	0	0	35,324	113,822
Weight & Equipment Room	A22461	2.08	115,262	0	0	51,868	167,130
Men's Basketball	A06919	6.00	679,600	0	0	305,820	985,420
Men's Golf	A22462	0.75	39,945	0	0	17,975	57,920
Men's Tennis	A22463	1.00	50,000	0	0	22,500	72,500
Men's Track & Field	A06937	1.75	114,985	0	0	51,743	166,728
Women's Basketball	A12979	4.49	347,082	0	0	156,187	503,269
Women's Gymnastics	A06947	3.00	152,642	0	0	68,689	221,331
Women's Soccer	A22464	3.00	143,061	0	0	64,377	207,438
Women's Softball	A06954	3.00	138,440	0	0	62,298	200,738
Women's Tennis	A12978	1.00	50,000	0	0	22,500	72,500
Women's Track & Field	A06955	3.00	103,899	0	0	46,755	150,654
Women's Volleyball	A06958	3.00	166,917	0	0	75,113	242,030
TOTAL: ATHLETICS		60.95	3,387,387	0	16,094	1,524,325	4,927,806
COMMERCIALIZATION & REG DEV / UNIV ADV							
Vice President-Commercialization & Reg Dev	A21050	4.85	396,507	0	0	0	396,507
CRD Regional	A27773	0.00	0	0	75,000	0	75,000
Administration-University Advancement	A05672	5.50	449,850	0	15,729	0	465,579
Data Network Charges-University Advancement	A25494	0.00	0	0	31,089	0	31,089
VP-Advancement Operating	A05669	0.00	0	5,753	27,997	0	33,750
Advancement Services	A08231	11.00	404,852	0	202,315	0	607,167
Alumni	A05696	3.28	178,852	0	0	0	178,852
Institutional Development	A05824	12.46	842,030	3,126	47,698	0	892,854
TOTAL: COMM & REG DEV / UNIV ADV		37.09	2,272,091	8,879	399,828	0	2,680,798
RESEARCH & GRADUATE SCHOOL							
Vice President-Research & Graduate School	A06752	7.41	616,477	44,924	135,202	0	796,603
Data Network Charges-Research & Grad Sch	A25457	0.00	0	0	25,564	0	25,564
Disclosure & Compliance	A06316	1.00	92,109	0	10,575	0	102,684
Graduate Recruitment	A32261	10.84	345,000	0	153,275	0	498,275
Institutional Review Board	A20889	2.25	118,385	0	41,285	0	159,670
Reporting & Publications	A20890	0.83	46,850	9,365	18,766	0	74,981
Undergraduate Research	A22322	0.00	0	0	10,000	0	10,000
Environmental Health & Safety	A06766	9.00	470,783	0	216,956	0	687,739
Laboratory Animal Research Center	A06734	1.57	79,692	0	0	0	79,692
IACUC Laboratory Animal Research Center	A12887	0.84	50,107	0	3,602	0	53,709
School of Graduate Studies	A04479	10.75	437,338	0	45,000	0	482,338
Graduate Recruitment	A04478	0.00	0	0	23,746	0	23,746
Graduate TA Workshop	A04472	0.00	0	0	13,821	0	13,821
President's Graduate Scholarships	A04477	0.00	0	0	99,459	0	99,459
Sponsored Programs	A06776	8.02	442,556	11,270	73,557	0	527,383
TOTAL: RESEARCH & GRADUATE SCHOOL		52.51	2,699,297	65,559	870,808	0	3,635,664

UtahStateUniversity

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

By Department

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STUDENT SERVICES							
Vice President-Student Services	A05974	6.79	519,812	20,250	217,626	0	757,688
Academic Opportunity-VPST	A26186	0.00	0	0	1,000	0	1,000
Assessment	A32477	0.00	0	0	5,000	0	5,000
ASUSU Selective Investment	A18403	0.00	0	0	50,000	0	50,000
AVP Enroll & Retention	A32681	0.00	0	0	8,000	0	8,000
Business Services-VPST	A29300	7.11	301,511	0	9,000	0	310,511
Diversity Council	A25184	0.00	0	0	30,000	0	30,000
E-Initiative	A25596	1.32	76,249	0	68,393	0	144,642
Employee Wellness Swim Pool	A29380	0.00	0	0	6,000	0	6,000
Information Technology-VPST	A30721	0.00	0	0	5,000	0	5,000
Judicial Officer	A15515	0.00	0	0	5,000	0	5,000
Need-based Scholarships-VPST	A06370	0.00	0	0	44,000	0	44,000
Vacant Position Pool-Student Services	A05971	4.45	198,270	0	0	0	198,270
Academic Resource Center	A17356	5.70	256,762	0	7,638	0	264,400
Academic Resource Center	A05981	0.00	0	109,031	0	0	109,031
Math Tutoring	A05983	0.00	0	65,395	4,680	0	70,075
Student Support Services	A13328	0.64	22,203	960	723	0	23,886
Access Center	A21882	4.99	209,296	27,167	63,332	0	299,795
Admissions	A06485	21.99	859,887	18,201	253,745	0	1,131,833
Enrollment Services Outreach	A15329	0.00	0	0	300,000	0	300,000
Need-based Scholarships-ADMS	A21874	0.00	0	0	234,000	0	234,000
Career Services	A05998	8.55	400,231	9,000	27,027	0	436,258
Job Locator Match	A26983	0.57	18,051	0	0	0	18,051
Center for Civic Engagement & Service-Learning	A27697	0.99	53,140	0	3,310	0	56,450
Academic Service Learning Center	A12329	2.23	84,296	0	11,010	0	95,306
Counseling	A06002	8.05	440,204	5,829	31,594	0	477,627
Disability Resource Center	A05990	5.75	246,217	132,175	90,488	0	468,880
Financial Aid Office	A06368	11.51	581,574	0	0	0	581,574
FA USU Match	A06362	1.21	35,121	0	0	0	35,121
Work Study	A06378	0.00	0	125,969	0	0	125,969
Registrars Office	A06470	18.66	682,572	21,774	135,680	0	840,026
Retention & Student Success	A15513	0.00	0	0	12,200	0	12,200
Veteran Support	A21484	2.00	69,820	0	13,757	0	83,577
Student Health Services	A15517	0.00	0	18,974	0	0	18,974
SAAVI & Red Zone	A15516	0.00	0	0	5,492	0	5,492
Student Wellness Center	A06113	0.00	0	0	15,885	0	15,885
Student Involvement & Leadership Center							
Academic Opportunity-SILC	A24364	0.00	0	0	10,000	0	10,000
ASUSU President Enhancement	A18404	0.00	0	0	15,000	0	15,000
Campus Radio Station	A19311	0.00	0	0	20,000	0	20,000
Classroom Improvements	A23209	0.00	0	0	37,500	0	37,500
Graduate Enhancement	A18407	0.00	0	0	80,000	0	80,000
Graduate Research & Project Awards	A20672	0.00	0	0	12,000	0	12,000
Sophomore Enhancement	A18406	0.00	0	0	34,000	0	34,000
Spirit Squad Scholarships	A31644	0.00	0	0	49,000	0	49,000
Statesman Scholarships	A31646	0.00	0	0	32,500	0	32,500
USUSA Officers Scholarships	A31645	0.00	0	0	103,500	0	103,500
Student Orientation & Transition Services						0	0
Connections	A20827	0.00	0	12,237	2,862	0	15,099
New Student Orientation	A06247	2.91	123,217	54,110	24,979	0	202,306
University Advising	A06246	8.75	353,468	6,075	41,262	0	400,805
Peer Advising	A06244	0.00	0	84,566	1,430	0	85,996
TOTAL: STUDENT SERVICES		124.17	5,531,901	711,713	2,123,613	0	8,367,227
SUBTOTAL: COLLEGES / DIVISIONS		1,972.80	118,410,322	2,875,841	36,353,504	4,468,652	162,108,319

Utah State University

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Centrally Held Account

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 1: FY2014-15 BALANCE							
FY2014-15 BALANCE							
1. Land-grant Trust	B		0	0	100,600	0	100,600
2. FY14 Mission-Based Funding (bal)			0	0	508,600	0	508,600
3. FY14 Missionary Contingency			0	0	694,257	0	694,257
4. FY15 Mission-Based Funding (bal)		1.00	55,000	0	0	24,200	79,200
5. O&M (bus bldg) [used in FY2015-16 new funds -- see below]	b ---		0	0	797,000	0	797,000
TOTAL: FY2014-15 BALANCE			55,000	0	2,100,457	24,200	2,179,657
Allocated during 2015-16 Budget Process			0	0	(797,000)	0	(797,000)
BALANCE: FY2014-15 BALANCE		1.00	55,000	0	1,303,457	24,200	1,382,657
SECTION 2: FY2015-16 NEW FUNDS							
FY2015-16 NEW FUNDS							
FUNDING							
O&M (bus bldg) from FY2014-15 Balance							797,000
Auditor Transfer							64,000
O&M to new line item							(1,590,000)
2% Salary Increase							2,861,600
4.9% Health Insurance							945,200
ISF Rate Adjustment: Fleet							100
ISF Rate Adjustment: Risk Insurance							(53,100)
Research & Graduate Programs							1,600,000
Utah Wellness Program (athletics)							1,500,000
Differential Tuition Adjustment							399,000
Tier 1 - 3% [less amount used for Legislative Allocations]							1,251,600
Compensation Funding from Regional Campuses							15,300
TOTAL NEW FUNDING							7,790,700
ALLOCATIONS							
1. O&M to new line item already allocated			0	0	(793,000)	0	(793,000)
2. 4.9% Health Insurance Increase	b A34393		0	0	945,200	0	945,200
3. 1% Salary COLA [16,800 to VETMED Line Item]	b depts		986,316	0	16,800	207,818	1,210,934
4. 1% Flex [18,900 to VETMED Line Item]	b depts		1,342,582	0	18,900	283,533	1,645,015
5. Health COLA [40,200 to VETMED/AES/EXT Line Items]	b depts		195,202	0	40,200	35,203	270,605
6. Faculty Promotions & Tenure [155,800 to VETMED/AES/EXT Line Items]	b depts		446,997	0	155,800	201,149	803,946
7. ISF Rate Adjustment: Fleet	b A06552		0	0	100	0	100
8. ISF Rate Adjustment: Risk Insurance	b A06525		0	0	(53,100)	0	(53,100)
9. Auditor Transfer			0	0	64,000	0	64,000
10. Research & Graduate Programs			0	0	1,600,000	0	1,600,000
11. Utah Wellness Program (athletics)			0	0	1,500,000	0	1,500,000
12. Differential Tuition							
Differential Tuition - BUS	b A00974		0	0	48,000	0	48,000
Differential Tuition - ENG	b A02042		0	0	8,000	0	8,000
Differential Tuition - ARTS	b A28973		0	0	339,000	0	339,000
Differential Tuition - NATR	b A29375		0	0	4,000	0	4,000
13. Scholarships	b A24818		0	0	198,000	0	198,000
TOTAL: FY2015-16 NEW FUNDS			2,971,097	0	4,091,900	727,703	7,790,700
Allocated during 2015-16 Budget Process			(2,971,097)	0	(1,720,900)	(727,703)	(5,419,700)
BALANCE: FY2015-16 NEW FUNDS		0.00	0	0	2,371,000	0	2,371,000
TOTAL: 2015-16 CHA BUDGET							
Allocated during 2015-16 Budget Process			3,026,097	0	6,192,357	751,903	9,970,357
BALANCE: 2015-16 CHA BUDGET		1.00	55,000	0	3,674,457	24,200	3,753,657

Utah State University

2015-16 STATE APPROPRIATED BUDGETS

EDUCATION & GENERAL LINE ITEM

Employee Benefits

DESCRIPTION	Salaries	Wages	Operating	Employee Benefits	TOTAL
SECTION 1: FY2014-15 BALANCE					
2014-15 Beginning Pool Base			4,727,871	43,155,861	47,883,732
2014-15 ongoing transfers				401,186	401,186
2014-15 new early retirement salaries				161,735	161,735
2014-15 completed early retirement salaries				(262,519)	(262,519)
FY2014-15 BALANCE			4,727,871	43,456,263	48,184,134
SECTION 2: FY2015-16 NEW FUNDS					
2015-16 budget process CHA transfers				727,703	727,703
2015-16 budget process other transfers				154,522	154,522
2015-16 budget process new early retirement salaries				8,596	8,596
2015-16 benefit changes to departments				(49,031)	(49,031)
Operating Adjustment			(1,630,727)	1,630,727	0
FY2015-16 NEW FUNDS			(1,630,727)	2,472,517	841,790
TOTAL FY2015-16 EMPLOYEE BENEFIT POOL					
Benefits budgeted in Departments			3,097,144	45,928,780	49,025,924
Benefits held in CHA				4,468,652	4,468,652
				24,200	24,200
TOTAL: EMPLOYEE BENEFITS	0	0	3,097,144	50,421,632	53,518,776



**Auxiliary Enterprises
2015-16 Operating Budgets**

Budget Category	Bookstores (Multi-campus)	Dining Services	Parking Operations	Student Health Center	Student Housing	Taggart Student Center	University Inn	TOTAL
Budgeted Operating Revenue	\$9,342,355	\$8,911,988	\$1,768,725	\$1,638,848	\$12,164,419	\$2,254,246	\$1,091,520	\$37,172,101
Other Revenue ¹					\$295,430	\$899,000		\$1,194,430
Budgeted Expenses (including COGS)	\$8,980,070	\$8,470,373	\$890,876	\$1,636,947	\$8,173,713	\$2,006,930	\$965,994	\$31,124,903
Budgeted Net Revenue	\$362,285	\$441,615	\$877,849	\$1,901	\$4,286,136	\$1,146,316	\$125,526	\$7,241,628
<u>Budgeted Transfers</u>								
Mandatory (Debt Service on Pledged Units)		(\$312,373)	(\$449,695)		(\$2,839,015)	\$0		(\$3,601,083)
Non-Mandatory	(\$56,594)	(\$53,802)	(\$134,131)		(\$60,805)	(\$263,880)	(\$58,135)	(\$627,347)
Subtotal - Budgeted Transfers	(\$56,594)	(\$366,175)	(\$583,826)	\$0	(\$2,899,820)	(\$263,880)	(\$58,135)	(\$4,228,430)
Available for Repairs/Replacement and Contingency ²	\$305,691	\$75,440	\$294,023	\$1,901	\$1,386,316	\$882,436	\$67,391	\$3,013,198

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

²Mandatory transfer for pledged units; non-mandatory transfer for non-pledged units

**Service Enterprises
2015-16 Operating Budgets**

Budget Category	Distribution Center/Mailing Bureau	Information Technology	Motor Pool	Publication Design & Production	Surplus Property	TOTAL
Budgeted Operating Revenue	\$639,050	\$7,823,851	\$1,401,945	\$1,209,011	\$157,700	\$11,231,557
Budgeted Expenses (including COGS)	\$638,320	\$7,760,872	\$1,371,978	\$1,203,991	\$157,000	\$11,132,161
Budgeted Net Revenue	\$730	\$62,979	\$29,967	\$5,020	\$700	\$99,396



USU-Eastern
Auxiliary Enterprises
2015-16 Operating Budgets

Budget Category	Bookstore	Dining Services	Student Housing	Student Center	TOTAL
Budgeted Operating Revenue	\$715,000	\$1,100,000	\$1,010,000	\$62,000	\$2,887,000
Budgeted Expenses (including COGS)	\$815,000	\$935,000	\$750,000	\$45,000	\$2,545,000
Budgeted Loan Payment			\$193,000		\$193,000
Budgeted Transfers	\$100,000	(\$25,000)	(\$60,000)	(\$15,000)	\$0
Budgeted Net Revenue	\$0	\$140,000	\$7,000	\$2,000	\$149,000

USU-Eastern
Service Enterprises
2015-16 Operating Budgets

Budget Category	Mailing Bureau	Telephone Services	Motor Pool	Printing Services	Fuel Tank	TOTAL
Budgeted Operating Revenue	\$31,500	\$75,000	\$270,000	\$20,350	\$2,500	\$399,350
Budgeted Expenses (including COGS)	\$29,500	\$72,000	\$253,000	\$18,500	\$2,500	\$375,500
Budgeted Net Revenue	\$2,000	\$3,000	\$17,000	\$1,850	\$0	\$23,850

UtahStateUniversity

2015-16 TOTAL SALARY BUDGET

ALL FUNDING SOURCES

COLLEGES / DIVISIONS	E&G	LINE ITEM	ALL OTHER	TOTAL
COLLEGES				
Agriculture & Applied Sciences	5,615,029	10,459,749	6,445,939	22,520,717
Caine College of Arts	5,302,819	278,201	462,678	6,043,698
Jon M Huntsman School of Business	12,674,243	69,661	2,195,163	14,939,067
Emma Eccles Jones Coll of Educ & Human Svcs	14,059,838	965,054	13,977,337	29,002,229
Engineering	11,355,864	2,969,244	2,991,092	17,316,200
Humanities & Social Sciences	11,803,187	1,244,801	1,036,094	14,084,082
Quinney College of Natural Resources	3,587,303	1,364,927	2,975,252	7,927,482
Science	11,561,715	1,533,218	2,548,562	15,643,495
SUBTOTAL: COLLEGES	75,959,998	18,884,855	32,632,117	127,476,970
DIVISIONS				
President	2,170,053	89,830	85,548	2,345,431
Provost	4,118,296	39,794	471,416	4,629,506
Academic & Instructional Support	80,921	433,343	1,956,266	2,470,530
Library & Instructional Support	3,224,025	0	107,579	3,331,604
Regional Campuses	0	16,684,279	414,705	17,098,984
Business & Finance	7,974,163	107,960	3,225,713	11,307,836
Auxiliary Enterprises	289,845	0	3,467,675	3,757,520
Business Services	3,224,370	1,196,594	1,038,704	5,459,668
Facilities	8,177,688	297,400	1,323,159	9,798,247
Athletics	3,179,836	0	442,774	3,622,610
Commercialization & Reg Dev / Univ Adv	2,146,335	0	1,981,646	4,127,981
Extension	90,833	6,192,035	2,118,461	8,401,329
Research & Graduate School	2,608,142	44,295	673,845	3,326,282
Student Services	5,165,817	30,660	3,605,494	8,801,971
USU-Eastern	0	5,425,303	1,378,890	6,804,193
SUBTOTAL: DIVISIONS	42,450,324	30,541,493	22,291,875	95,283,692
CENTRALLY HELD ACCOUNT	55,000	0	0	55,000
2015-16 TOTAL SALARY BUDGET	118,465,322	49,426,348	54,923,992	222,815,662