

UTAH VALLEY STATE COLLEGE
2003-04 BASE OPERATING BUDGET
(State Tax Funded FTE Target--14,396; Tuition Revenue FTE Target--
17,080)

EDUCATION AND GENERAL

	Salaried			Hourly		Total Salaries & Wages	Benefits	Total Personal Services	Current	Travel	Capital	Fuel & Power	TOTAL
	Faculty	Executive	Staff	Faculty	Staff								
Instruction	\$19,014,313		\$3,973,129	\$8,027,935	\$536,438	\$31,551,815	\$10,539,292	\$42,091,107	\$1,356,999	\$305,017	\$163,529		\$43,916,652
Public Service			\$25,150			\$25,150	\$16,982	\$42,132	\$1,370	\$700			\$44,202
Academic Support													
Library			\$796,801		\$111,379	\$908,180	\$404,930	\$1,313,110	\$522,700	\$299			\$1,836,109
Other Acad. Support	\$4,178	\$1,035,404	\$2,808,723	\$111,707	\$156,126	\$4,116,138	\$1,671,266	\$5,787,404	\$536,950	\$83,605	\$27,550		\$6,435,509
Student Services													
Athletics			\$654,386		\$5,903	\$660,289	\$309,843	\$970,132	\$2,500	\$41,800			\$1,014,432
Other Student Services		\$93,113	\$3,325,548		\$576,508	\$3,995,169	\$1,800,178	\$5,795,347	\$438,243	\$53,485	\$9,000		\$6,296,075
Institutional Support	\$391,833	\$1,161,481	\$5,158,221	\$18,493	\$704,707	\$7,434,735	\$3,018,654	\$10,453,389	\$3,510,815	\$105,678	\$410,206		\$14,480,088
Scholarships									\$297,500				\$297,500
O&M Plant		\$77,166	\$2,655,133		\$509,328	\$3,241,627	\$1,615,765	\$4,857,392	\$1,866,666	\$6,870	\$12,000	\$1,636,505	\$8,379,433
TOTAL	\$19,410,324	\$2,367,164	\$19,397,091	\$8,158,135	\$2,600,389	\$51,933,103	\$19,376,910	\$71,310,013	\$8,533,743	\$597,454	\$622,285	\$1,636,505	\$82,700,000

EDUCATIONAL DISADVANTAGED

	Salaried			Hourly		Total Salaries & Wages	Benefits	Total Personal Services	Current	Travel	Capital	Fuel & Power	TOTAL
	Faculty	Executive	Staff	Faculty	Staff								
Student Services			\$79,367		\$14,622	\$93,989	\$34,048	\$128,037	\$3,363				\$131,400