

# University of Utah



## Operating Budget 1983-1984

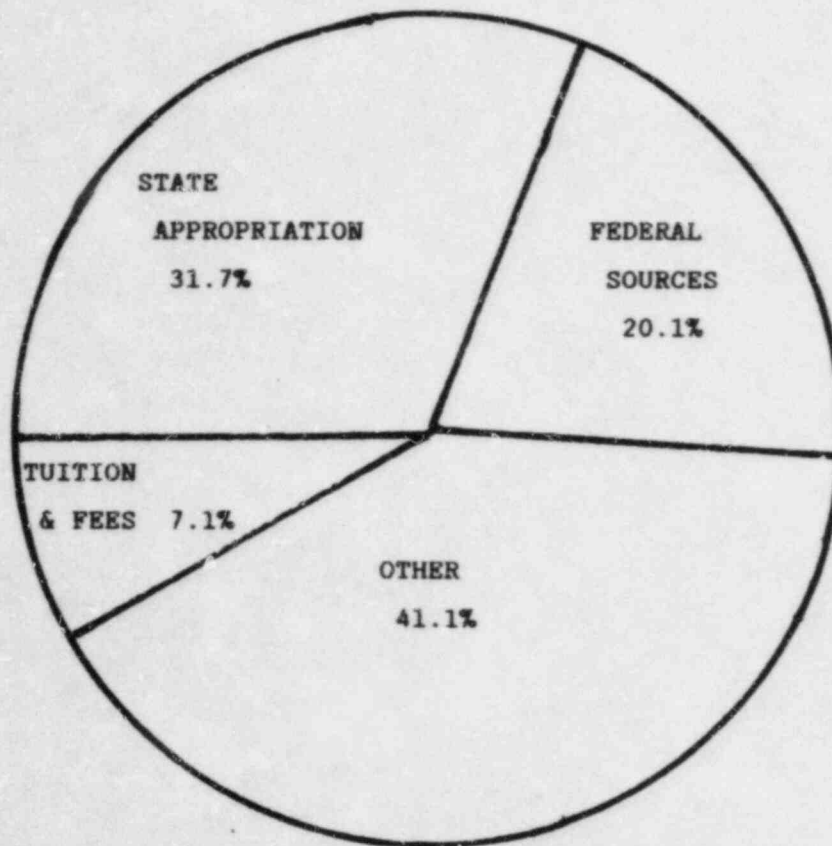
U N I V E R S I T Y   O F   U T A H

OPERATING BUDGET

1983-84

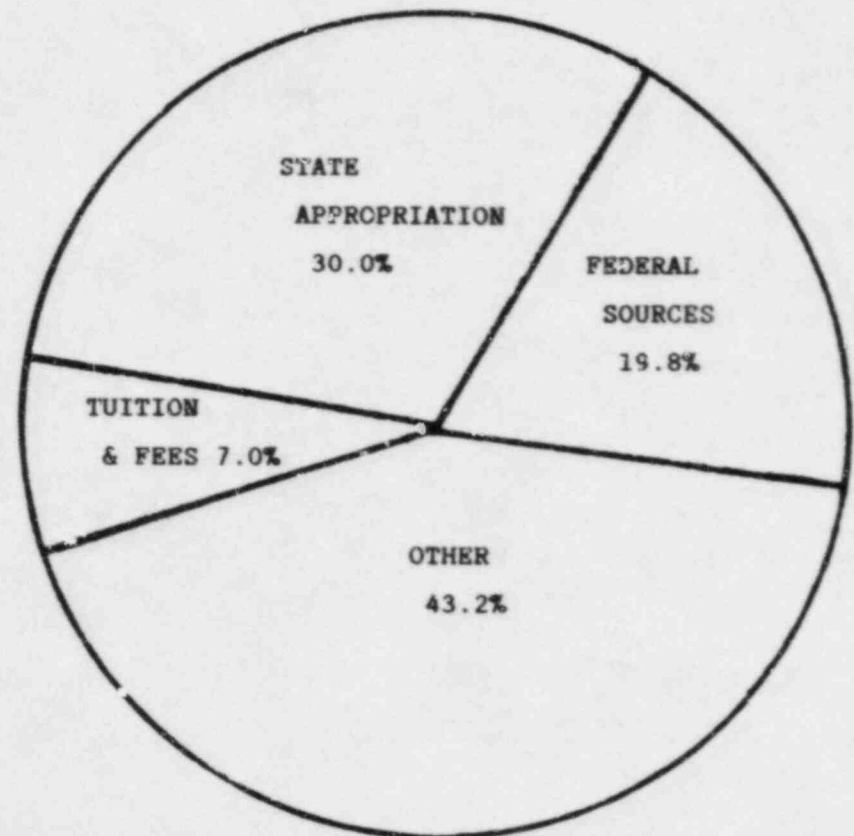
TOTAL UNIVERSITY BUDGET  
INCOME

1982-83



\$287.9 Million

1983-84



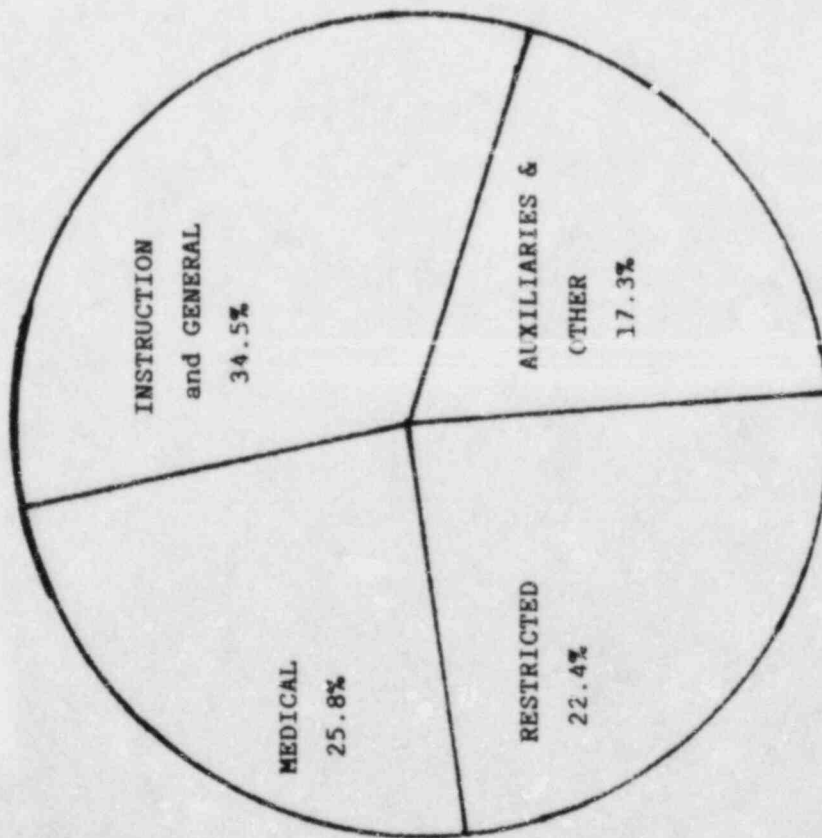
\$307.3 Million

TOTAL UNIVERSITY BUDGET  
SOURCE OF INCOME  
(Thousands of Dollars)

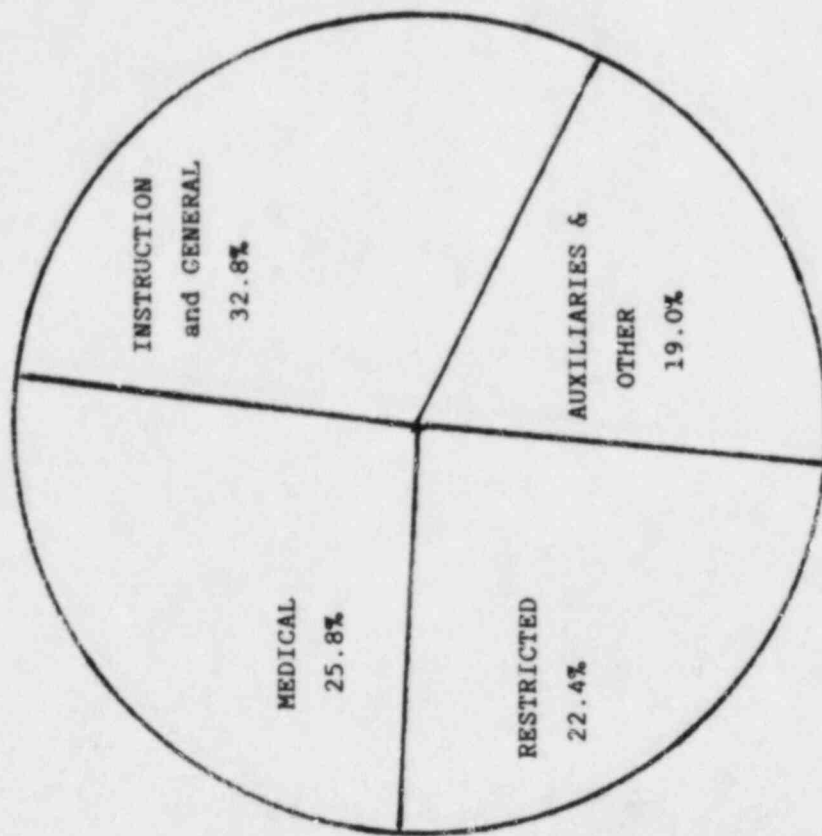
	<u>1982-83</u>		<u>1983-84</u>		<u>% Change</u> <u>From</u> <u>1982-83</u>
	<u>Amount</u>	<u>% of Total</u>	<u>Amount</u>	<u>% of Total</u>	
Tuition and Fees	\$ 20,300	7.1%	\$ 21,422	7.0%	5.5%
State Appropriation	91,387	31.7	92,233	30.0	.9
Federal Sources	57,885	20.1	60,779	19.8	5.0
Auxiliaries, Patient Fees, Private and Other	<u>118,353</u>	<u>41.1</u>	<u>132,826</u>	<u>43.2</u>	<u>12.1</u>
Total	<u>\$287,925</u>	<u>100.0%</u>	<u>\$307,260</u>	<u>100.0%</u>	<u>6.7%</u>

TOTAL UNIVERSITY BUDGET  
EXPENDITURES

1982-83



1983-84



TOTAL UNIVERSITY BUDGET EXPENDITURE SUMMARY  
(Thousands of Dollars)

	1982-83 <u>Budget</u>	1983-84 <u>Budget</u>	<u>Change</u>	Percent <u>Change</u>
<u>INSTRUCTION AND GENERAL SUPPORT</u>	\$ 99,315	\$100,900	\$ 1,585	1.6%
<u>MEDICAL CENTER</u>				
School of Medicine	\$ 11,588	\$ 11,827	\$ 239	2.1%
University Hospital	<u>62,825</u>	<u>67,589</u>	<u>4,764</u>	<u>7.6</u>
Total Medical Center	\$ 74,413	\$ 79,416	\$ 5,003	6.7%
<u>MINERAL LEASE FUND</u>	\$ 1,995	\$ 2,000	\$ 5	.3%
<u>OTHER APPROPRIATED FUNDS</u>				
Educationally Disadvantaged Students	\$ 523	\$ 521	\$ (2)	(.4)%
Center for Economic Development	69	69	-	-
Seismograph Stations	168	169	1	.6
Museum of Natural History	203	202	(1)	(.5)
State Arboretum	48	48	-	-
Research and Development	1,292	300	(992)	(76.8)
KUED and County Translator System*	1,488	1,477	(11)	(.7)
Cooperative Nursing with WSC*	246	246	-	-
Fifth Pathway*	<u>67</u>	<u>67</u>	<u>-</u>	<u>-</u>
Total Other Appropriated Funds	\$ 4,104	\$ 3,099	\$(1,005)	(24.5)%
<u>OTHER OPERATIONS</u>				
Research Development Fund	\$ 1,895	\$ 1,699	\$ (196)	(10.3)%
Restricted Funds	56,429	61,635	5,206	9.2
Auxiliaries and Other	<u>49,774</u>	<u>58,511</u>	<u>8,737</u>	<u>17.6</u>
Total Other Operations	\$108,098	\$121,845	\$13,747	12.7%
TOTAL OPERATIONS	<u>\$287,925</u>	<u>\$307,260</u>	<u>\$19,335</u>	<u>6.7%</u>

\*Appropriated to the State Board of Regents, but administered by the University.



STATE GENERAL FUND APPROPRIATIONS ONLY  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Change</u>	<u>Percent</u> <u>Change</u>
Instruction and General Support	\$73,399	\$74,026	\$ 627	.9%
Research and Training Grants	1,775	1,777	2	.1
School of Medicine	9,424	9,536	112	1.2
University Hospital	2,290	2,401	111	4.8
Educationally Disadvantaged Students	523	521	(2)	(.4)
Center for Economic & Community Development	69	69	-	-
Seismograph Stations	168	169	1	.6
Museum of Natural History	203	202	(1)	(.5)
State Arboretum	48	49	1	2.1
Mineral Lease Funds	1,695	1,700	5	.3
Coal Research Projects (MLF)	300	300	-	-
KUED & County Translator System*	1,188	1,178	(10)	(.8)
Cooperative Nursing with WSC*	246	246	-	-
Fifth Pathway*	59	59	-	-
Total	<u>\$91,387</u>	<u>\$92,233</u>	<u>\$846</u>	<u>.9%</u>

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\*Appropriated to the State Board of Regents, but administered by the University.

## INSTRUCTION AND GENERAL SUPPORT HIGHLIGHTS

### INCOME

A tuition rate increase of approximately 6.5% for both resident and non-resident students was implemented in accordance with recommendations from the Board of Regents and Legislative action. Progress was continued in revising the tuition schedule towards the long term goal of assessing tuition on a credit hour rate basis.

### EXPENDITURES

Consistent with legislative intent, the University's budget provides no base increase for any expense category except Fuel and Power which was funded at 12.0%. Funding was provided to implement a dental health program on a shared cost basis with the institution paying 80% of the cost.

The Legislature also funded the following items as "other priorities":

a. Enrollment pressures	\$389,900
b. Telephone Increases	246,100
c. New Physical Plant Space	252,000



INSTRUCTION AND GENERAL SUPPORT  
ESTIMATED INCOME  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Change</u>	<u>Percent</u> <u>Change</u>
Tuition and Fees	\$14,040	\$14,928	\$ 888	6.3%
Summer School	432	285	(147)	(34.0)
Division of Continuing Education	3,906	4,160	254	6.5
Reimbursed Overhead	5,684	5,644	(40)	(.7)
All Other	79	80	1	1.3
State Appropriation	73,399	74,026	627	.9
Research & Training Grant Appropriation	<u>1,775</u>	<u>1,777</u>	<u>2</u>	<u>.1</u>
Total	<u>\$99,315</u>	<u>\$100,900</u>	<u>\$1,585</u>	<u>1.6%</u>

INSTRUCTION AND GENERAL SUPPORT  
EXPENDITURE SUMMARY  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Change</u>	<u>Percent</u> <u>Change</u>
Instruction	\$ 58,435	\$ 59,336	\$ 901	1.5%
Division of Continuing Education	4,178	4,167	\$ (11)	(.3)%
Libraries	5,461	5,468	7	.1
Physical Plant Operation	16,129	16,705	576	3.6
Organized Activities	808	814	6	.7
Student Services	4,608	4,614	6	.1
General Institutional Expense	2,359	2,362	3	.1
Administration	<u>7,337</u>	<u>7,434</u>	<u>97</u>	<u>1.3</u>
Total	<u>\$99,315</u>	<u>\$100,900</u>	<u>\$1,585</u>	<u>1.6%</u>

INSTRUCTION  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Instruction Administration	\$ 757	\$ 770	1.7%
<u>Social &amp; Behavioral Science</u>			
Dean's Office	469	413	(11.9)%
Aerospace Studies	20	20	-
Anthropology	405	409	1.0
Economics	893	896	.3
Family & Consumer Studies	468	489	4.5
Geography	358	361	.8
Military Science	26	26	-
Naval Science	19	20	5.3
Political Science	602	650	8.0
Public Administration	45	45	-
Hinckley Institute	30	-	-
Psychology	1,283	1,290	.5
Sociology	756	760	.5
Archaeological Survey	<u>16</u>	<u>17</u>	<u>6.3</u>
Total Social & Behavioral Science	\$5,390	\$5,396	.1
 <u>Humanities</u>			
Dean's Office	\$ 182	\$ 184	1.1%
Linguistics	87	92	5.7
English	1,516	1,534	1.2
History	880	894	1.6
Center for Historical Population Studies	7	8	14.3

INSTRUCTION  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<u>Humanities (Continued)</u>			
Middle East Center	\$ 303	\$ 305	.7
Speech Pathology, Audiology	214	282	31.8
Communications	1,101	1,062	3.5
Languages	1,256	1,245	(.9)
Philosophy	526	527	.6
Ethnic Studies	<u>242</u>	<u>241</u>	<u>(.4)</u>
Total Humanities	\$6,314	\$6,374	1.3%
 <u>Science</u>			
Dean's Office	\$ 435	\$ 460	5.7%
Biology	2,431	2,411	(.8)
Chemistry	2,343	2,383	1.7
Mathematics	2,235	2,405	7.6
Physics	<u>1,945</u>	<u>2,032</u>	<u>4.5</u>
Total Science	\$9,389	\$9,691	3.2%
 <u>Business</u>			
Dean's Office	\$ 630	\$ 666	5.7%
Accounting	727	727	-
Finance	644	644	-
Management	924	899	(2.7)
Marketing	356	356	-
Human Resource Management	<u>60</u>	<u>61</u>	<u>1.7</u>
Total Business	\$3,341	\$3,353	.4%

INSTRUCTION  
(Thousands of Dollars)

	1982-83 <u>Budget</u>	1983-84 <u>Budget</u>	<u>Percent Change</u>
<u>Education</u>			
Dean's Office	\$ 380	\$ 359	(5.5)%
Educational Studies - Curriculum & Instr.	1,041	1,066	2.4
Educational Administration	420	435	3.6
Educational Psychology	554	555	.2
Special Education	438	446	1.8
Center for Educational Practice	<u>53</u>	<u>53</u>	-
Total Education	\$2,886	\$2,914	1.0%
<u>Engineering</u>			
Dean's Office	\$ 219	\$ 329	3.1%
Bioengineering - Biophysics	166	167	.6
Chemical Engineering	431	433	.5
Civil Engineering	566	571	.9
Computer Science	890	1,010	13.5
Environmental Engineering Division	2	1	(50.0)
Electrical Engineering	770	855	11.0
Mechanical & Industrial Engineering	912	917	.5
Materials Science Engineering	447	451	.9
Solid Mechanics	3	3	-
Institute of Materials Research	3	3	-
Medical Engineering Division	<u>21</u>	<u>21</u>	-
Total Engineering	\$4,530	\$4,761	5.1%

INSTRUCTION  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<u>Architecture</u>	\$ 519	\$ 533	2.7%
 <u>Fine Arts</u>			
Dean's Office	\$ 146	\$ 130	(11.0)%
Art	650	653	.5
Ballet	311	312	-
Modern Dance	278	279	.4
Music	886	905	2.1
Theatre	580	583	.5
Kingsbury Hall	<u>25</u>	<u>-</u>	<u>(100.0)</u>
Total Fine Arts	\$2,876	\$2,862	(.5)%
 <u>Graduate School</u>	 \$ 228	 \$ 229	 .4%
 <u>Graduate School of Social Work</u>			
Dean's Office	\$ 109	\$ 109	-
Social Work	<u>856</u>	<u>859</u>	<u>.4</u>
Total Social Work	\$ 965	\$ 968	.3%
 <u>Law</u>			
Law	\$1,654	\$1,636	(1.1)%
Law Library	<u>530</u>	<u>555</u>	<u>4.7</u>
Total Law	\$2,184	\$2,192	.4%



INSTRUCTION  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<u>Mines &amp; Mineral Industries</u>			
Dean's Office	\$ 369	\$ 394	6.8%
Mining Engineering	263	263	-
Geological & Geophysical Sciences	941	941	-
Metallurgy & Metallurgical Engineering	315	319	1.3
Meteorology	306	310	1.3
Fuels Engineering	<u>292</u>	<u>294</u>	<u>.7</u>
Total Mines & Mineral Industries	\$2,486	\$2,521	1.4%
<u>Nursing</u>			
Dean's Office	\$ 380	\$ 391	2.9%
Nursing	<u>1,183</u>	<u>1,188</u>	<u>.4</u>
Total Nursing	\$1,563	\$1,579	1.0%
<u>Pharmacy</u>			
Dean's Office	\$ 244	\$ 251	2.9%
Apothecary	7	2	(71.4)
Pharmaceutics	283	321	13.4
Biochemical Pharmacology & Toxicology	163	156	(4.2)
Division of Medical Technology	161	161	-
Medicinal Chemistry	214	216	.9
Pharmacy Practice	<u>341</u>	<u>342</u>	<u>.3</u>
Total Pharmacy	\$1,413	\$1,449	2.5%

INSTRUCTION  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<u>Health</u>			
Dean's Office	\$ 290	\$ 285	(1.7)%
Foods & Nutrition	148	149	.7
Division of Physical Therapy	91	92	1.1
Recreation & Leisure	169	169	-
Health Science	199	200	.5
Physical Education	354	355	.3
Intercollegiate Athletics (Coaches Salaries)	97	97	-
Total Health	\$1,347	\$1,348	(.1)%
<u>Other</u>			
Biophysics	\$ 45	\$ 45	- %
Microbiology	94	94	-
Physiology	6	6	-
Honors Program	332	333	.3
Liberal Education	162	162	-
Instructional Media Services	691	695	.6
KUER	132	147	11.4
Media Services	211	211	-
Other Instruction	236	236	-
Ethnic Studies	80	80	-
Employee Benefits	10,073	10,164	1.3
Contingent	100	100	-
Provision for Enrollment Variances	30	30	-
International Education	54	54	-
Total	\$12,246	\$12,397	1.2%
 TOTAL INSTRUCTION	 <u>\$58,435</u>	 <u>\$59,336</u>	 <u>1.5%</u>

DIVISION OF CONTINUING EDUCATION  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Administration and Program Support	\$ 780	\$ 780	-
Academic Program	2,427	2,427	-
Extension Programs	577	577	-
Employee Benefits	<u>394</u>	<u>383</u>	<u>(2.8)%</u>
Total	<u>\$4,178</u>	<u>\$4,167</u>	<u>(.3)%</u>

LIBRARIES  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Marriott Library	\$4,177	\$4,185	.2%
University Archives/Records Management	90	90	-
Medical Library	312	330	5.8
Museum of Fine Arts	158	159	.6
Employee Benefits	<u>724</u>	<u>704</u>	<u>(2.8)</u>
Total	<u>\$5,461</u>	<u>\$5,468</u>	<u>.1%</u>

PHYSICAL PLANT  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Physical Plant Operations	\$11,393	\$12,087	6.1%
University Security	1,172	1,165	(.6)
Architecture and Engineering	891	886	(.6)
Remodeling	371	371	-
Telephones	11	11	-
Insurance	459	405	(11.8)
Physical Examinations	6	6	-
Employee Benefits	<u>1,826</u>	<u>1,774</u>	<u>(2.8)</u>
Total	<u>\$16,129</u>	<u>\$16,705</u>	<u>3.6%</u>

ORGANIZED ACTIVITIES  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Union Building Reimbursement	\$ 405	\$ 411	1.5%
Athletic Department	<u>403</u>	<u>403</u>	<u>-</u>
Total	<u>\$ 808</u>	<u>\$ 814</u>	<u>.7%</u>



STUDENT SERVICES  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Dean for Student Affairs	\$ 403	\$ 360	(10.7)%
Admissions Office	461	452	(2.0)
Registrar's Office	997	1,071	7.4
Scheduling Office	122	120	(1.6)
Counseling Center Testing	47	43	(8.5)
High School Services	165	165	-
Placement & Career Information Center	264	266	.8
Counseling Center	437	445	1.8
International Student Services	26	27	3.8
Women's Resource Center	117	117	-
Financial Aids & Scholarships	302	304	.7
Center for Academic Advising	269	271	.7
Ethnic Student Center	15	10	(33.3)
Student Record System	88	88	-
Handicapped Students	25	25	-
Student Involvement	108	109	.4
Commuter Student Services	15	15	-
Employee Benefits	<u>747</u>	<u>726</u>	<u>(2.8)</u>
Total	<u>\$4,608</u>	<u>\$4,614</u>	<u>.1%</u>

GENERAL INSTITUTIONAL EXPENSE  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Commencement	38	38	-
Alumni Relations	429	451	5.1%
Mailing Bureau	119	109	(8.4)
University Development	414	428	3.4
Public Relations	539	541	.4
University Press	175	176	.6
Equal Employment Opportunity Office	195	206	5.6
Errors and Omissions Insurance	32	-	-
General Equipment	5	5	-
Other Institutional Expense	78	82	5.1
Employee Benefits	<u>335</u>	<u>326</u>	<u>(2.7)</u>
Total	<u>\$2,359</u>	<u>\$2,362</u>	<u>.1%</u>

ADMINISTRATION  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
President's Office	\$ 206	\$ 206	-
President Emeritus	3	-	-
Vice President Research	476	478	.4
Vice President University Relations	213	213	-
Vice President Administrative Services	433	425	(1.8)
 Vice President/Exec. Asst. to President	 192	 188	 (2.1)
Emeritus Professors	2	2	-
Budget and Resource Planning	362	363	.3
Controller, Accounting, Internal Audit	2,478	2,533	2.2
 Purchasing, Stores, and Receiving	 693	 759	 9.5
Copyright Coordinator	5	5	-
Institutional Council	28	28	-
Personnel	667	687	3.5
Legal Counsel	7	7	-
 SBR Audit Support	 14	 15	 7.1
Community Relations	22	22	-
Space Management	132	134	1.5
Radiological Health	152	152	-
Employee Benefits	<u>1,252</u>	<u>1,217</u>	<u>(2.8)</u>
 Total	 <u>\$7,357</u>	 <u>\$7,434</u>	 <u>1.3%</u>

#### SCHOOL OF MEDICINE HIGHLIGHTS

Total annual tuition and fees for the School of Medicine were increased from \$2,864 to \$3,051 for resident students and from \$6,023 to \$6,417 for non-resident students.

Consistent with the general fund budget, no funds were appropriated to increase salaries and non-personal services in the School of Medicine budget. Funding was provided for implementation of the dental health program on a cost shared basis. The fuel and power base was increased by 11.3%.

SCHOOL OF MEDICINE  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Change</u>	<u>Percent</u> <u>Change</u>
<u>Income</u>				
Reimbursed Overhead	\$ 250	\$ 250	\$ -	-
Student Tuition	1,341	1,441	100	7.5%
WICHE	573	600	27	4.7
State Appropriation	<u>9,424</u>	<u>9,536</u>	<u>112</u>	<u>1.2</u>
Sub-Total	\$11,588	\$11,827	\$239	2.1%
 <u>Expenditures</u>				
Instruction	\$ 5,865	\$ 5,865	-	-
Academic Support	1,266	1,266	-	-
Operation & Maintenance of Physical Plant	2,929	3,125	196	6.7%
Employee Benefits	<u>1,528</u>	<u>1,571</u>	<u>43</u>	<u>2.8</u>
Total	<u>\$11,588</u>	<u>\$11,827</u>	<u>\$239</u>	<u>2.1%</u>

#### UNIVERSITY HOSPITAL HIGHLIGHTS

State appropriated support of \$2,401,500 (4.9% of total income) was approved by the State Legislature to defray part of the costs unique to the operation of a teaching hospital. The budget provides for no salary increases consistent with other University budget areas. The appropriated amount does include \$111,200 which funds five new housestaff to help accommodate the increased housestaff required by the Hospital expansion. This expansion amount falls short of providing state funds for the scheduled housestaff increases by 12.7 positions. Patient and service revenue is estimated to increase 7.5% over the 1983-84 budget forecast.



UNIVERSITY HOSPITAL  
INCOME AND EXPENDITURES  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<u>Income</u>			
Patient Services	\$58,711	\$63,141	7.5%
Non-Patient Services	1,824	1,946	6.7
State Appropriation	<u>2,290</u>	<u>2,402</u>	<u>4.9</u>
Total	<u>\$62,825</u>	<u>\$67,489</u>	<u>7.4%</u>
 <u>Expenditures</u>			
Administration	\$ 1,759	\$ 1,812	3.0%
General and Financial Services	16,391	16,696	1.9
Patient Care	<u>44,675</u>	<u>48,981</u>	<u>9.6</u>
Total	<u>\$62,825</u>	<u>\$67,489</u>	<u>7.4%</u>

MINERAL LEASE FUND  
ESTIMATED INCOME AND BUDGETED EXPENDITURES  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<u>Income</u>			
Estimated Income	\$1,695	\$1,700	.3%
Special Coal Research Appropriation	<u>300</u>	<u>300</u>	<u>-</u>
Total	\$1,995	\$2,000	.3%
 <u>Expenditures</u>			
Energy Law Center	\$ 42	\$ 43	2.4%
Development Project Earth Science	95	95	-
Bureau of Economic & Business Research	262	262	-
Center for Public Affairs & Administration	197	200	1.5
Engineering Experiment Station	92	93	1.1
Science Acquisitions	603	603	-
Institute of Biomedical Engineering	51	52	2.0
Rock Deformation Lab	28	28	-
American West Center	96	97	1.0
Research Support	163	161	(1.2)
Coal Research	16	16	-
Coal Research Proj.-Utah Energy Consortium	300	300	-
Energy & Mineral Research Program	<u>50</u>	<u>50</u>	<u>-</u>
Total	<u>\$1,995</u>	<u>\$2,000</u>	<u>.3%</u>

OTHER APPROPRIATED BUDGETS  
(Thousands of Dollars)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Educationally Disadvantaged	\$ 523	\$ 521	(.4)%
Center for Economic Development	69	69	-
Seismograph Stations	168	169	.6
Museum of Natural History	203	202	(.5)
State Arboretum	48	48	-
Chemistry Bldg. Research Addition	892	-	-
Scientific Instrumentation	400	300	(25.0)
KUED & County Translator System*	1,488	1,475	(.7)
Cooperative Nursing with WSC*	246	246	-
Fifth Pathway*	<u>67</u>	<u>67</u>	<u>-</u>
Total	<u>\$4,104</u>	<u>\$3,097</u>	<u>(24.57)%</u>

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\*Appropriated to the State Board of Regents, but administered by the University.

# Average Annual Operating Budget

## University of Utah Nuclear Engineering Laboratory

### I - Operation and Maintenance of TRIGA Reactor.

<u>Item</u>	<u>Cost</u>
Salaries (annual)	
Reactor Administrator (4% time)	\$ 2,000
Reactor Supervisor (25% time)	12,000
Senior Reactor Operator (50% time)	12,000
Reactor Operator (students 20% time)	2,000
Secretarial support (10% time)	1,000
	<u>\$29,000</u>
Supplies (annual)	
Filters, diminearlizer, etc.	\$ 600
Radiation Dosimetry Services	150
Others	200
Overhead (annual)	
Utilities (heat, water, power, etc.)	500
Janitorial	100
Income (annual)	
Reactor irradiation services	12,000
Net annual operation and maintenance expense	\$18,550

Permanent Shut Down Costs

<u>Item</u>	<u>Cost</u>
Salaries	
Reactor Supervisor (.5 man-year)	\$24,000
Reactor Operator (1 man-year)	15,000
Maintenance & surveillance (annual-25% time)	5,000
Supplies (annual)	
Storage water maintenance	500
Radiation dosimetry	50
Overhead (annual)	
Utilize	500
Janitorial	100

Income Derivation for the University of Utah

The University of Utah is an agency of the state of Utah and derives its income from state tax revenue; student fees; federal, state and industrial contracts and gifts. The "University of Utah Institutional Council" as the TRIGA Reactor owner and license is responsible for insuring that adequate budgeting is provided for operation and maintenance costs and permanent shut down costs for the Reactor Facility. The income earned by the Facility is used to partially offset operation and maintenance costs.