

**2019-20 STATE APPROPRIATED BUDGETS  
ALL LINE ITEMS**

**USES**

| LINE ITEMS                                | FTE             | Salaries           | Wages            | Operating         | Employee Benefits | TOTAL USES         |
|---|-----------------|--------------------|------------------|-------------------|-------------------|--------------------|
| Education & General                       | 2,290.34        | 151,913,200        | 3,363,300        | 55,136,400        | 66,867,300        | 277,280,200        |
| School of Veterinary Medicine             | 26.05           | 1,892,000          | 0                | 2,749,200         | 827,700           | 5,468,900          |
| O&M                                       | 34.92           | 1,120,700          | 44,100           | 2,823,000         | 519,000           | 4,506,800          |
| Regional Campuses - Administration        | 37.40           | 2,779,400          | 25,000           | 1,301,800         | 1,278,600         | 5,384,800          |
| Regional Campuses - Uintah Basin          | 90.74           | 4,864,100          | 100,000          | 3,684,100         | 2,119,800         | 10,768,000         |
| Regional Campuses - Brigham City          | 146.10          | 6,448,300          | 9,200            | 5,894,800         | 2,413,300         | 14,765,600         |
| Regional Campuses - Tooele                | 129.96          | 6,403,400          | 0                | 3,072,800         | 2,610,700         | 12,086,900         |
| Agricultural Experiment Station           | 109.68          | 8,647,600          | 339,200          | 3,470,000         | 3,758,100         | 16,214,900         |
| Utah Water Research Laboratory            | 49.88           | 2,950,300          | 0                | 108,400           | 993,500           | 4,052,200          |
| Extension                                 | 169.14          | 11,826,800         | 186,400          | 2,190,300         | 5,167,000         | 19,370,500         |
| Educationally Disadvantaged               | 0.00            | 0                  | 12,000           | 87,000            | 1,000             | 100,000            |
| USU Blanding                              | 46.09           | 2,391,300          | 127,000          | 581,200           | 1,110,100         | 4,209,600          |
| USU Eastern - Price                       | 126.57          | 7,195,100          | 843,600          | 4,045,600         | 3,377,200         | 15,461,500         |
| USU Eastern - Prehistoric Museum          | 6.25            | 311,000            | 0                | 27,400            | 143,100           | 481,500            |
| USU Eastern - Educationally Disadvantaged | 0.00            | 0                  | 0                | 105,000           | 0                 | 105,000            |
| Career & Technical Education              | 12.25           | 560,300            | 87,300           | 2,603,300         | 264,700           | 3,515,600          |
| <b>TOTAL BUDGETED USES</b>                | <b>3,275.37</b> | <b>209,303,500</b> | <b>5,137,100</b> | <b>87,880,300</b> | <b>91,451,100</b> | <b>393,772,000</b> |

**SOURCES**

| LINE ITEMS                                | State Tax Funds    | Tuition            | Federal Funds<br>Mineral Lease | Other          | Budget Reallocation | TOTAL SOURCES      |
|---|--------------------|--------------------|--------------------------------|----------------|---------------------|--------------------|
| Education & General                       | 150,574,500        | 125,945,000        | 0                              | 150,600        | 610,100             | 277,280,200        |
| School of Veterinary Medicine             | 3,483,600          | 1,996,000          | 0                              | 0              | (10,700)            | 5,468,900          |
| O&M                                       | 4,482,100          | 0                  | 0                              | 0              | 24,700              | 4,506,800          |
| Regional Campuses - Administration        | 5,385,500          | 0                  | 0                              | 0              | (700)               | 5,384,800          |
| Regional Campuses - Uintah Basin          | 5,465,800          | 4,978,000          | 0                              | 0              | 324,200             | 10,768,000         |
| Regional Campuses - Brigham City          | 1,414,600          | 13,643,000         | 0                              | 0              | (292,000)           | 14,765,600         |
| Regional Campuses - Tooele                | 2,927,300          | 9,330,000          | 0                              | 0              | (170,400)           | 12,086,900         |
| Agricultural Experiment Station           | 14,404,700         | 0                  | 1,813,800                      | 0              | (3,600)             | 16,214,900         |
| Utah Water Research Laboratory            | 2,329,900          | 0                  | 1,745,800                      | 0              | (23,500)            | 4,052,200          |
| Extension                                 | 17,212,400         | 0                  | 2,088,500                      | 0              | 69,600              | 19,370,500         |
| Educationally Disadvantaged               | 100,300            | 0                  | 0                              | 0              | (300)               | 100,000            |
| USU Blanding                              | 3,044,300          | 1,048,000          | 0                              | 0              | 117,300             | 4,209,600          |
| USU Eastern - Price                       | 13,080,700         | 3,031,000          | 0                              | 0              | (650,200)           | 15,461,500         |
| USU Eastern - Prehistoric Museum          | 481,500            | 0                  | 0                              | 0              | 0                   | 481,500            |
| USU Eastern - Educationally Disadvantaged | 105,000            | 0                  | 0                              | 0              | 0                   | 105,000            |
| Career & Technical Education              | 3,510,100          | 0                  | 0                              | 0              | 5,500               | 3,515,600          |
| <b>TOTAL BUDGETED SOURCES</b>             | <b>228,002,300</b> | <b>159,971,000</b> | <b>5,648,100</b>               | <b>150,600</b> | <b>0</b>            | <b>393,772,000</b> |

**2019-20 STATE APPROPRIATED BUDGETS**  
**EDUCATION & GENERAL LINE ITEM**  
**Summary**

| COLLEGES / DIVISIONS                        | FTE             | Salaries           | Wages            | Operating         | Employee Benefits | TOTAL              |
|---|-----------------|--------------------|------------------|-------------------|-------------------|--------------------|
| <b>COLLEGES</b>                             |                 |                    |                  |                   |                   |                    |
| Agriculture & Applied Sciences              | 115.58          | 8,027,368          | 25,870           | 1,135,890         | 0                 | 9,189,128          |
| Caine College of Arts                       | 98.59           | 6,442,237          | 69,158           | 1,667,539         | 24,781            | 8,203,715          |
| Jon M Huntsman School of Business           | 150.18          | 16,230,177         | 13,546           | 2,291,803         | 2,497,381         | 21,032,907         |
| Emma Eccles Jones Coll of Educ & Human Svs  | 291.37          | 19,833,569         | 283,795          | 4,100,365         | 375,989           | 24,593,718         |
| Engineering                                 | 158.18          | 12,188,201         | 239,895          | 1,618,994         | 132,178           | 14,179,268         |
| Humanities & Social Sciences                | 230.42          | 14,598,409         | 433,633          | 1,281,865         | 33,493            | 16,347,400         |
| Quinney College of Natural Resources        | 67.42           | 5,105,815          | 57,404           | 434,811           | 5,586             | 5,603,616          |
| Science                                     | 238.31          | 16,265,634         | 223,797          | 1,255,787         | 0                 | 17,745,218         |
| SUBTOTAL: COLLEGES                          | 1,350.05        | 98,691,410         | 1,347,098        | 13,787,054        | 3,069,408         | 116,894,970        |
| <b>DIVISIONS</b>                            |                 |                    |                  |                   |                   |                    |
| President                                   | 12.07           | 1,315,476          | 6,254            | 250,577           | 0                 | 1,572,307          |
| Provost                                     | 93.91           | 5,564,732          | 313,585          | 1,207,230         | 0                 | 7,085,547          |
| Business & Finance                          | 144.37          | 9,328,518          | 253,033          | 5,146,972         | 0                 | 14,728,523         |
| Auxiliary Enterprises                       | 8.88            | 423,569            | 0                | 62,846            | 0                 | 486,415            |
| Facilities                                  | 216.94          | 9,089,865          | 357,505          | 11,968,839        | 0                 | 21,416,209         |
| Academic & Instructional Services           | 110.28          | 5,751,711          | 485,304          | 204,586           | 0                 | 6,441,601          |
| Athletics                                   | 59.39           | 4,148,555          | 0                | 1,568,258         | 1,908,337         | 7,625,150          |
| Government Relations                        | 3.18            | 359,661            | 0                | 111,639           | 0                 | 471,300            |
| Legal Affairs                               | 5.50            | 494,044            | 0                | 72,386            | 0                 | 566,430            |
| Marketing & Communications                  | 17.57           | 1,236,699          | 1,620            | 268,145           | 0                 | 1,506,464          |
| Research                                    | 64.89           | 3,251,338          | 9,365            | 783,724           | 0                 | 4,044,427          |
| Student Affairs                             | 50.65           | 2,719,419          | 98,085           | 906,943           | 0                 | 3,724,447          |
| University Advancement                      | 35.75           | 2,322,952          | 45,000           | 926,323           | 0                 | 3,294,275          |
| University Libraries                        | 69.74           | 3,816,568          | 376,750          | 5,160,117         | 0                 | 9,353,435          |
| SUBTOTAL: DIVISIONS                         | 893.12          | 49,823,107         | 1,946,501        | 28,638,585        | 1,908,337         | 82,316,530         |
| <b>TOTAL: COLLEGES / DIVISIONS</b>          | <b>2,243.17</b> | <b>148,514,517</b> | <b>3,293,599</b> | <b>42,425,639</b> | <b>4,977,745</b>  | <b>199,211,500</b> |
| <b>CENTRAL FISCAL BALANCES</b>              | <b>47.17</b>    | <b>3,398,688</b>   | <b>69,696</b>    | <b>12,710,807</b> | <b>61,889,509</b> | <b>78,068,700</b>  |
| <b>TOTAL EDUCATION &amp; GENERAL BUDGET</b> | <b>2,290.34</b> | <b>151,913,205</b> | <b>3,363,295</b> | <b>55,136,446</b> | <b>66,867,254</b> | <b>277,280,200</b> |

## 2019-20 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

| COLLEGE / DIVISION<br>Department                 | Banner<br>Index | FTE           | Salaries         | Wages         | Operating        | Employee<br>Benefits | TOTAL            |
|--|-----------------|---------------|------------------|---------------|------------------|----------------------|------------------|
| <b><u>AGRICULTURE &amp; APPLIED SCIENCES</u></b> |                 |               |                  |               |                  |                      |                  |
| Dean-Agriculture & Applied Sciences              | A00030          | 1.81          | 129,368          | 3,110         | 89,714           | 0                    | 222,192          |
| Advising-Agriculture & Applied Sciences          | A21369          | 3.68          | 222,545          | 0             | 0                | 0                    | 222,545          |
| Business Center-Agriculture & Applied Sciences   | A30949          | 18.98         | 951,658          | 0             | 0                | 0                    | 951,658          |
| Data Network Charges-Agricult & Applied Sci      | A25531          | 0.00          | 0                | 0             | 90,390           | 0                    | 90,390           |
| Development-Agriculture & Applied Sciences       | A31116          | 0.00          | 0                | 0             | 22,696           | 0                    | 22,696           |
| Vacant Position Pool-Agriculture & Applied Sci   | A00003          | 2.35          | 162,271          | 0             | 0                | 0                    | 162,271          |
| Animal Dairy & Veterinary Sciences               | A00351          | 11.43         | 754,927          | 0             | 102,199          | 0                    | 857,126          |
| Applied Economics                                | A00885          | 7.05          | 728,987          | 0             | 8,643            | 0                    | 737,630          |
| Landscape Architecture & Environmental Planning  | A03180          | 13.23         | 956,200          | 4,453         | 162,148          | 0                    | 1,122,801        |
| Differential Tuition-LAEP                        | A43895          | 0.00          | 0                | 0             | 83,000           | 0                    | 83,000           |
| Nutrition Dietetics & Food Sciences              | A00562          | 15.73         | 1,187,532        | 6,998         | 139,247          | 0                    | 1,333,777        |
| Plants Soils & Climate                           | A00797          | 10.24         | 827,856          | 8,868         | 243,818          | 0                    | 1,080,542        |
| School of Applied Sciences Technology & Educ     | A00240          | 29.34         | 1,986,313        | 2,441         | 121,333          | 0                    | 2,110,087        |
| Strategic Workforce Initiative                   | A42442          | 1.74          | 119,711          | 0             | 72,702           | 0                    | 192,413          |
| <b>TOTAL: AGRICULTURE &amp; APPLIED SCIENCES</b> |                 | <b>115.58</b> | <b>8,027,368</b> | <b>25,870</b> | <b>1,135,890</b> | <b>0</b>             | <b>9,189,128</b> |
| <b><u>CAINE COLLEGE OF ARTS</u></b>              |                 |               |                  |               |                  |                      |                  |
| Dean-Caine College of Arts                       | A22650          | 10.80         | 911,737          | 5,000         | 114,966          | 0                    | 1,031,703        |
| Advancement Travel-Arts                          | A22653          | 0.00          | 0                | 0             | 30,373           | 0                    | 30,373           |
| Advising-Arts                                    | A22884          | 4.00          | 154,275          | 0             | 10,000           | 0                    | 164,275          |
| Differential Tuition-Arts                        | A43903          | 1.50          | 53,871           | 0             | 936,348          | 24,781               | 1,015,000        |
| Graduate Support-Arts                            | A37314          | 0.00          | 0                | 0             | 30,000           | 0                    | 30,000           |
| IT Support-Arts                                  | A22886          | 0.00          | 0                | 0             | 122,404          | 0                    | 122,404          |
| Production Support                               | A26985          | 0.00          | 0                | 0             | 19,678           | 0                    | 19,678           |
| Summer School-Arts                               | A22651          | 0.48          | 41,102           | 0             | 0                | 0                    | 41,102           |
| Vacant Position Pool-Arts                        | A22652          | 0.41          | 27,894           | 0             | 0                | 0                    | 27,894           |
| Art & Design                                     | A02915          | 29.55         | 1,921,016        | 22,523        | 28,181           | 0                    | 1,971,720        |
| Art & Design Operating                           | A02911          | 0.00          | 0                | 0             | 70,453           | 0                    | 70,453           |
| Music  | A03359          | 28.21         | 1,957,957        | 13,898        | 69,152           | 0                    | 2,041,007        |
| 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             | 77,682           | 0                    | 77,682           |
| Performance Group Travel                         | A03367          | 0.00          | 0                | 0             | 7,017            | 0                    | 7,017            |
| Production Services                              | A02848          | 7.50          | 346,191          | 21,203        | 46,476           | 0                    | 413,870          |
| Theatre Arts                                     | A03562          | 16.14         | 1,028,194        | 6,534         | 20,118           | 0                    | 1,054,846        |
| Theatre Arts Operating                           | A03563          | 0.00          | 0                | 0             | 31,929           | 0                    | 31,929           |
| <b>TOTAL: ARTS</b>                               |                 | <b>98.59</b>  | <b>6,442,237</b> | <b>69,158</b> | <b>1,667,539</b> | <b>24,781</b>        | <b>8,203,715</b> |

**2019-20 STATE APPROPRIATED BUDGETS**

**EDUCATION & GENERAL LINE ITEM**

**By Department**

| <b>COLLEGE / DIVISION<br/>Department</b>              | <b>Banner<br/>Index</b> | <b>FTE</b>    | <b>Salaries</b>   | <b>Wages</b>   | <b>Operating</b> | <b>Employee<br/>Benefits</b> | <b>TOTAL</b>      |
|---|-------------------------|---------------|-------------------|----------------|------------------|------------------------------|-------------------|
| <b><u>JON M HUNTSMAN SCHOOL OF BUSINESS</u></b>       |                         |               |                   |                |                  |                              |                   |
| Dean-Jon M Huntsman School of Business                | A00954                  | 8.11          | 825,815           | 433            | 375,978          | 0                            | 1,202,226         |
| Advising-Business                                     | A01065                  | 6.00          | 287,098           | 0              | 0                | 0                            | 287,098           |
| Cooperative Education-Business                        | A00957                  | 0.00          | 0                 | 0              | 12,000           | 0                            | 12,000            |
| Data Network Charges-Business                         | A25467                  | 0.00          | 0                 | 0              | 16,438           | 0                            | 16,438            |
| Summer School-Business                                | A01005                  | 0.54          | 46,365            | 0              | 0                | 0                            | 46,365            |
| Vacant Position Pool-Business                         | A00989                  | 3.51          | 242,799           | 0              | 0                | 0                            | 242,799           |
| Differential Tuition-Business Holding                 | A43960                  | 0.00          | 0                 | 0              | 1,565,534        | 0                            | 1,565,534         |
| Differential Tuition-Career Placement                 | A43882                  | 4.00          | 214,532           | 0              | 0                | 98,629                       | 313,161           |
| Differential Tuition-Dean Salary                      | A43962                  | 1.05          | 64,788            | 0              | 0                | 29,802                       | 94,590            |
| Differential Tuition-Entrepreneurial Center           | A43964                  | 3.00          | 317,787           | 0              | 0                | 146,183                      | 463,970           |
| Differential Tuition-External Relations               | A43888                  | 8.00          | 602,480           | 0              | 0                | 277,196                      | 879,676           |
| Differential Tuition-Global Programs                  | A43963                  | 1.75          | 84,961            | 0              | 0                | 39,082                       | 124,043           |
| Differential Tuition-Marketing/Branding               | A43885                  | 4.75          | 273,388           | 0              | 0                | 125,758                      | 399,146           |
| Differential Tuition-Recruiting                       | A43923                  | 2.18          | 88,429            | 0              | 0                | 40,677                       | 129,106           |
| Economics & Finance                                   | A01295                  | 21.17         | 2,734,537         | 610            | 40,099           | 0                            | 2,775,246         |
| Differential Tuition-ECFN                             | A43886                  | 6.11          | 758,841           | 0              | 0                | 349,067                      | 1,107,908         |
| Management  | A01274                  | 10.11         | 1,488,332         | 1,733          | 30,815           | 0                            | 1,520,880         |
| Differential Tuition-MGMT                             | A43893                  | 6.00          | 623,920           | 0              | 0                | 287,004                      | 910,924           |
| Differential Tuition-MSHR Program                     | A43892                  | 2.00          | 87,387            | 0              | 0                | 40,198                       | 127,585           |
| Management Information Systems                        | A01227                  | 16.01         | 1,758,425         | 9,037          | 48,336           | 0                            | 1,815,798         |
| Differential Tuition-MIS                              | A43890                  | 3.36          | 348,370           | 0              | 0                | 160,251                      | 508,621           |
| Marketing & Strategy                                  | A42111                  | 11.83         | 1,631,231         | 1,733          | 30,815           | 0                            | 1,663,779         |
| MBA   | A11376                  | 2.00          | 111,947           | 0              | 0                | 0                            | 111,947           |
| Differential Tuition-Marketing & Strategy             | A43891                  | 9.78          | 1,256,973         | 0              | 0                | 577,747                      | 1,834,720         |
| Differential Tuition-MBA                              | A43887                  | 3.00          | 133,787           | 0              | 0                | 61,543                       | 195,330           |
| School of Accountancy                                 | A01148                  | 12.20         | 1,673,543         | 0              | 52,005           | 0                            | 1,725,548         |
| Differential Tuition-ACCT                             | A43884                  | 3.72          | 574,442           | 0              | 0                | 264,244                      | 838,686           |
| ACCT 2010-2020 RC                                     | A40345                  | 0.00          | 0                 | 0              | 119,783          | 0                            | 119,783           |
| <b>TOTAL: BUSINESS</b>                                |                         | <b>150.18</b> | <b>16,230,177</b> | <b>13,546</b>  | <b>2,291,803</b> | <b>2,497,381</b>             | <b>21,032,907</b> |
| <b><u>EMMA ECCLES JONES COLL OF EDUC &amp; HS</u></b> |                         |               |                   |                |                  |                              |                   |
| Dean-EEJ College of Education & Human Svs             | A01337                  | 22.48         | 1,704,669         | 0              | 287,780          | 0                            | 1,992,449         |
| Data Network Charges-Education                        | A25469                  | 0.00          | 0                 | 0              | 16,139           | 0                            | 16,139            |
| Differential Tuition-Education & Human Svs            | A43876                  | 11.04         | 762,505           | 0              | 1,495,742        | 350,753                      | 2,609,000         |
| Vacant Position Pool-Education                        | A01325                  | 0.54          | 37,411            | 0              | 0                | 0                            | 37,411            |
| Center for Persons with Disabilities                  | A01529                  | 18.28         | 1,407,948         | 11,201         | 74,664           | 0                            | 1,493,813         |
| Assistive Technology Lab Uintah Basin                 | A36452                  | 1.23          | 55,297            | 15,741         | 8,000            | 0                            | 79,038            |
| Interagency Outreach Training                         | A01531                  | 0.94          | 70,168            | 2,826          | 321,203          | 0                            | 394,197           |
| Communicative Disorders & Deaf Education              | A01382                  | 24.70         | 1,851,640         | 2,288          | 57,657           | 0                            | 1,911,585         |
| Differential Tuition-CDDE graduate                    | A43928                  | 0.61          | 54,861            | 0              | 15,903           | 25,236                       | 96,000            |
| Sound Beginnings                                      | A23469                  | 6.66          | 260,137           | 0              | 48,156           | 0                            | 308,293           |
| Human Development & Family Studies                    | A01917                  | 44.04         | 2,532,462         | 70,000         | 249,057          | 0                            | 2,851,519         |
| DDE Center for Early Care & Education                 | A05962                  | 2.37          | 129,999           | 0              | 16,554           | 0                            | 146,553           |
| Instructional Technology & Learning Sciences          | A01694                  | 12.25         | 929,620           | 2,707          | 38,265           | 0                            | 970,592           |
| Kinesiology & Health Science                          | A01606                  | 26.74         | 1,754,808         | 25,321         | 441,482          | 0                            | 2,221,611         |
| Graduate Assistant Athletic Trainers                  | A24218                  | 0.15          | 7,541             | 0              | 115,260          | 0                            | 122,801           |
| Nursing & Health Professions                          | A32536                  | 16.95         | 1,036,428         | 63,360         | 260,766          | 0                            | 1,360,554         |
| Psychology  | A01765                  | 38.39         | 2,954,628         | 33,636         | 415,671          | 0                            | 3,403,935         |
| School of Teacher Education & Leadership              | A01444                  | 40.00         | 2,731,175         | 0              | 105,700          | 0                            | 2,836,875         |
| MESA-STEP Program                                     | A21686                  | 0.00          | 0                 | 0              | 7,000            | 0                            | 7,000             |
| Sorenson Center                                       | A42580                  | 0.25          | 29,876            | 0              | 0                | 0                            | 29,876            |
| Special Education & Rehabilitation                    | A01824                  | 20.16         | 1,375,279         | 7,890          | 38,868           | 0                            | 1,422,037         |
| ASSERT  | A23346                  | 3.59          | 147,117           | 48,825         | 86,498           | 0                            | 282,440           |
| <b>TOTAL: EDUCATION &amp; HUMAN SERVICES</b>          |                         | <b>291.37</b> | <b>19,833,569</b> | <b>283,795</b> | <b>4,100,365</b> | <b>375,989</b>               | <b>24,593,718</b> |

**2019-20 STATE APPROPRIATED BUDGETS**

**EDUCATION & GENERAL LINE ITEM**

**By Department**

| <b>COLLEGE / DIVISION<br/>Department</b>       | <b>Banner<br/>Index</b> | <b>FTE</b>    | <b>Salaries</b>   | <b>Wages</b>   | <b>Operating</b> | <b>Employee<br/>Benefits</b> | <b>TOTAL</b>      |
|--|-------------------------|---------------|-------------------|----------------|------------------|------------------------------|-------------------|
| <b>ENGINEERING</b>                             |                         |               |                   |                |                  |                              |                   |
| Dean-Engineering                               | A02033                  | 27.66         | 1,688,748         | 39,858         | 608,147          | 0                            | 2,336,753         |
| Business Services-Engineering                  | A44069                  | 0.00          | 0                 | 0              | 3,825            | 0                            | 3,825             |
| 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               | A43842                  | 20.31         | 669,172           | 0              | 440,890          | 4,938                        | 1,115,000         |
| FY18 Engineering Initiative                    | A41174                  | 3.22          | 276,700           | 0              | 0                | 127,240                      | 403,940           |
| Scholarships-Engineering                       | A22588                  | 0.00          | 0                 | 0              | 100,000          | 0                            | 100,000           |
| Summer School-Engineering                      | A02050                  | 0.68          | 58,837            | 0              | 0                | 0                            | 58,837            |
| Vacant Position Pool-Engineering               | A02046                  | 1.96          | 142,022           | 0              | 0                | 0                            | 142,022           |
| Biological Engineering                         | A02095                  | 11.99         | 1,242,217         | 24,226         | 65,871           | 0                            | 1,332,314         |
| Civil & Environmental Engineering              | A02154                  | 27.69         | 2,416,437         | 52,652         | 84,818           | 0                            | 2,553,907         |
| Electrical & Computer Engineering              | A02265                  | 25.02         | 2,376,984         | 60,092         | 106,288          | 0                            | 2,543,364         |
| Engineering Education                          | A02408                  | 10.05         | 828,644           | 23,897         | 51,053           | 0                            | 903,594           |
| Mechanical & Aerospace Engineering             | A02486                  | 29.60         | 2,488,440         | 39,170         | 106,826          | 0                            | 2,634,436         |
| <b>TOTAL: ENGINEERING</b>                      |                         | <b>158.18</b> | <b>12,188,201</b> | <b>239,895</b> | <b>1,618,994</b> | <b>132,178</b>               | <b>14,179,268</b> |
| <b>HUMANITIES &amp; SOCIAL SCIENCES</b>        |                         |               |                   |                |                  |                              |                   |
| Dean-Humanities & Social Sciences              | A22649                  | 9.44          | 735,845           | 0              | 78,328           | 0                            | 814,173           |
| 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            |
| Graduate Support-Humanities & Social Sci       | A37458                  | 0.00          | 0                 | 0              | 117,400          | 0                            | 117,400           |
| IT Operating-Humanities & Social Sciences      | A22308                  | 2.88          | 123,832           | 0              | 0                | 0                            | 123,832           |
| Rhetoric Associates                            | A20770                  | 0.28          | 14,421            | 0              | 0                | 0                            | 14,421            |
| Summer School-Humanities & Social Sci          | A02722                  | 0.76          | 82,023            | 0              | 0                | 0                            | 82,023            |
| Vacant Position Pool-Humanities & Social Sci   | A02741                  | 0.65          | 45,150            | 0              | 0                | 0                            | 45,150            |
| Aerospace Studies                              | A02889                  | 1.00          | 36,466            | 0              | 19,953           | 0                            | 56,419            |
| CHaSS Advising                                 | A02845                  | 8.75          | 363,467           | 11,061         | 28,896           | 0                            | 403,424           |
| English  | A03044                  | 60.19         | 3,237,700         | 302,747        | 164,550          | 0                            | 3,704,997         |
| History  | A03129                  | 22.35         | 1,518,050         | 43,231         | 263,640          | 0                            | 1,824,921         |
| Religious Studies                              | A18075                  | 2.94          | 177,053           | 0              | 0                | 0                            | 177,053           |
| 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                  | 10.94         | 743,732           | 7,783          | 19,961           | 0                            | 771,476           |
| Languages Philosophy & Communication Studies   | A03224                  | 42.39         | 2,842,493         | 19,108         | 144,534          | 0                            | 3,006,135         |
| Debate Program/Team                            | A41432                  | 0.00          | 0                 | 0              | 10,000           | 0                            | 10,000            |
| Intensive English Language Institute           | A03271                  | 6.00          | 361,648           | 2,580          | 14,205           | 0                            | 378,433           |
| 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                  | 1.43          | 56,549            | 0              | 0                | 0                            | 56,549            |
| 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          | 30,849            | 0              | 21,000           | 0                            | 51,849            |
| Political Science                              | A03436                  | 17.77         | 1,305,140         | 10,282         | 121,164          | 0                            | 1,436,586         |
| Sociology Social Work & Anthropology           | A03501                  | 34.93         | 2,579,908         | 34,692         | 58,266           | 0                            | 2,672,866         |
| SAAVI & Red Zone                               | A15516                  | 1.65          | 86,063            | 0              | 10,492           | 0                            | 96,555            |
| Utah Public Radio                              | A02881                  | 5.07          | 258,020           | 0              | 0                | 0                            | 258,020           |
| <b>TOTAL: HUMANITIES &amp; SOCIAL SCIENCES</b> |                         | <b>230.42</b> | <b>14,598,409</b> | <b>433,633</b> | <b>1,281,865</b> | <b>33,493</b>                | <b>16,347,400</b> |

**2019-20 STATE APPROPRIATED BUDGETS**

**EDUCATION & GENERAL LINE ITEM**

**By Department**

| <b>COLLEGE / DIVISION<br/>Department</b>    | <b>Banner<br/>Index</b> | <b>FTE</b>    | <b>Salaries</b>   | <b>Wages</b>   | <b>Operating</b> | <b>Employee<br/>Benefits</b> | <b>TOTAL</b>      |
|---|-------------------------|---------------|-------------------|----------------|------------------|------------------------------|-------------------|
| <b>QUINNEY COLLEGE OF NATURAL RESOURCES</b> |                         |               |                   |                |                  |                              |                   |
| Dean-Quinney College of Natural Resources   | A03655                  | 10.94         | 654,881           | 30,268         | 32,519           | 0                            | 717,668           |
| Data Network Charges-Natural Resources      | A25532                  | 0.00          | 0                 | 0              | 27,299           | 0                            | 27,299            |
| Differential Tuition-Natural Resources      | A43905                  | 0.31          | 12,414            | 0              | 17,000           | 5,586                        | 35,000            |
| Vacant Position Pool-Natural Resources      | A03661                  | 7.26          | 501,816           | 0              | 0                | 0                            | 501,816           |
| Ecology Center-ADMIN                        | A03708                  | 4.16          | 316,695           | 0              | 0                | 0                            | 316,695           |
| Ecology Center-BIOL                         | A03710                  | 1.80          | 168,210           | 0              | 0                | 0                            | 168,210           |
| Ecology Center-PSC                          | A03712                  | 0.30          | 20,905            | 0              | 0                | 0                            | 20,905            |
| Ecology Center-SCIENCE                      | A39603                  | 0.14          | 10,311            | 0              | 0                | 0                            | 10,311            |
| Ecology Center-SSWA                         | A28583                  | 0.10          | 11,082            | 0              | 0                | 0                            | 11,082            |
| Ecology Center-WATS                         | A03709                  | 1.50          | 126,804           | 0              | 0                | 0                            | 126,804           |
| Ecology Center-WILD                         | A03711                  | 2.26          | 186,029           | 0              | 0                | 0                            | 186,029           |
| 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              | 122,329          | 0                            | 122,329           |
| Environment & Society                       | A03893                  | 12.20         | 965,269           | 6,481          | 46,580           | 0                            | 1,018,330         |
| Watershed Sciences                          | A03847                  | 13.37         | 1,058,377         | 20,655         | 25,295           | 0                            | 1,104,327         |
| Wildland Resources                          | A04008                  | 12.08         | 1,018,022         | 0              | 141,247          | 0                            | 1,159,269         |
| Rare Insect Conservation Coordinator        | A44785                  | 1.00          | 55,000            | 0              | 13,600           | 0                            | 68,600            |
| <b>TOTAL: NATURAL RESOURCES</b>             |                         | <b>67.42</b>  | <b>5,105,815</b>  | <b>57,404</b>  | <b>434,811</b>   | <b>5,586</b>                 | <b>5,603,616</b>  |
| <b>SCIENCE</b>                              |                         |               |                   |                |                  |                              |                   |
| Dean-Science                                | A04051                  | 10.65         | 790,658           | 1,358          | 50,452           | 0                            | 842,468           |
| Data Network Charges-Science                | A25496                  | 0.00          | 0                 | 0              | 94,526           | 0                            | 94,526            |
| Development-Science                         | A03951                  | 0.00          | 0                 | 0              | 27,000           | 0                            | 27,000            |
| Vacant Position Pool-Science                | A03950                  | 3.57          | 246,699           | 0              | 0                | 0                            | 246,699           |
| Biology                                     | A04157                  | 33.16         | 2,591,145         | 81,753         | 205,403          | 0                            | 2,878,301         |
| Graduate Assistant Reserve - BIOL           | A39660                  | 17.70         | 581,889           | 0              | 1,202            | 0                            | 583,091           |
| Herbarium                                   | A03900                  | 0.00          | 0                 | 8,216          | 1,854            | 0                            | 10,070            |
| Chemistry & Biochemistry                    | A04214                  | 28.77         | 2,206,386         | 17,552         | 75,271           | 0                            | 2,299,209         |
| Graduate Assistant Reserve - CHEM           | A39751                  | 15.79         | 519,196           | 0              | 1,075            | 0                            | 520,271           |
| Computer Science                            | A04263                  | 24.26         | 2,145,651         | 9,980          | 92,149           | 0                            | 2,247,780         |
| Geology                                     | A04340                  | 13.23         | 1,043,168         | 1,361          | 191,758          | 0                            | 1,236,287         |
| Graduate Assistant Reserve - GEOL           | A39658                  | 3.99          | 131,088           | 0              | 291              | 0                            | 131,379           |
| Mathematics & Statistics                    | A04385                  | 39.76         | 3,301,714         | 45,106         | 271,756          | 0                            | 3,618,576         |
| ALEKS                                       | A39497                  | 1.26          | 68,274            | 18,500         | 138,344          | 0                            | 225,118           |
| Graduate Assistant Reserve - MATH           | A39697                  | 17.05         | 560,524           | 0              | 1,159            | 0                            | 561,683           |
| Physics                                     | A04414                  | 19.66         | 1,768,112         | 39,971         | 103,154          | 0                            | 1,911,237         |
| Graduate Assistant Reserve - PHYS           | A39663                  | 9.46          | 311,130           | 0              | 393              | 0                            | 311,523           |
| <b>TOTAL: SCIENCE</b>                       |                         | <b>238.31</b> | <b>16,265,634</b> | <b>223,797</b> | <b>1,255,787</b> | <b>0</b>                     | <b>17,745,218</b> |
| <b>PRESIDENT</b>                            |                         |               |                   |                |                  |                              |                   |
| President                                   | A06218                  | 3.94          | 707,582           | 0              | 50,459           | 0                            | 758,041           |
| 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            |
| President Discretionary Salary Support      | A38977                  | 1.42          | 142,349           | 0              | 0                | 0                            | 142,349           |
| Student Initiatives                         | A17837                  | 0.00          | 0                 | 0              | 34,861           | 0                            | 34,861            |
| Vacant Position Pool-President              | A06214                  | 0.97          | 48,146            | 0              | 0                | 0                            | 48,146            |
| Internal Audits                             | A06230                  | 5.74          | 417,399           | 5,999          | 8,674            | 0                            | 432,072           |
| <b>TOTAL: PRESIDENT</b>                     |                         | <b>12.07</b>  | <b>1,315,476</b>  | <b>6,254</b>   | <b>250,577</b>   | <b>0</b>                     | <b>1,572,307</b>  |



## 2019-20 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

| COLLEGE / DIVISION<br>Department       | Banner<br>Index | FTE          | Salaries         | Wages          | Operating        | Employee<br>Benefits | TOTAL            |
|--|-----------------|--------------|------------------|----------------|------------------|----------------------|------------------|
| <b>PROVOST</b>                         |                 |              |                  |                |                  |                      |                  |
| Provost                                | A06266          | 10.93        | 993,039          | 0              | 97,508           | 0                    | 1,090,547        |
| Connections                            | A33726          | 2.42         | 95,400           | 12,237         | 0                | 0                    | 107,637          |
| Curriculum Management                  | A10910          | 4.90         | 193,163          | 45,333         | 4,841            | 0                    | 243,337          |
| Data Network Charges-Provost           | A25429          | 0.00         | 0                | 0              | 48,153           | 0                    | 48,153           |
| 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          | 3.22         | 277,288          | 0              | 0                | 0                    | 277,288          |
| Faculty Assistance Center for Teaching | A22644          | 2.52         | 125,000          | 0              | 215,179          | 0                    | 340,179          |
| Faculty Development & Diversity        | A16689          | 0.00         | 0                | 0              | 24,500           | 0                    | 24,500           |
| Faculty Senate                         | A06296          | 0.90         | 77,820           | 0              | 2,180            | 0                    | 80,000           |
| Faculty/Advisor of Year Awards         | A06272          | 0.00         | 11,000           | 0              | 0                | 0                    | 11,000           |
| Latinx Cultural Center                 | A42716          | 1.46         | 77,133           | 0              | 29,262           | 0                    | 106,395          |
| Peer Advising                          | A37571          | 0.00         | 0                | 55,511         | 0                | 0                    | 55,511           |
| Retention-Provost                      | A06267          | 0.00         | 51,002           | 0              | 0                | 0                    | 51,002           |
| Strategic Priorities                   | A16781          | 0.71         | 35,322           | 0              | 100,000          | 0                    | 135,322          |
| Student Fellowships                    | A16963          | 0.00         | 0                | 0              | 339,700          | 0                    | 339,700          |
| University Advising                    | A35418          | 1.98         | 93,909           | 0              | 3,950            | 0                    | 97,859           |
| Vacant Position Pool-Provost           | A06259          | 4.03         | 199,798          | 0              | 0                | 0                    | 199,798          |
| Affirmative Action                     | A06233          | 6.00         | 342,644          | 0              | 26,585           | 0                    | 369,229          |
| Analysis Assessment & Accreditation    | A06231          | 6.00         | 450,848          | 2,198          | 31,524           | 0                    | 484,570          |
| Art Museum                             | A02861          | 5.33         | 359,646          | 0              | 39,330           | 0                    | 398,976          |
| Art Works Conservation                 | A02862          | 0.00         | 0                | 0              | 8,250            | 0                    | 8,250            |
| NEHMA Hourly Payroll                   | A35512          | 0.00         | 0                | 36,000         | 0                | 0                    | 36,000           |
| Career Services                        | A05998          | 7.59         | 414,787          | 7,505          | 0                | 0                    | 422,292          |
| Job Locator Match                      | A26983          | 0.49         | 19,720           | 0              | 0                | 0                    | 19,720           |
| Center for Women & Gender              | A23381          | 3.36         | 189,397          | 15,000         | 77,777           | 0                    | 282,174          |
| Women's Studies                        | A23556          | 0.00         | 0                | 10,125         | 0                | 0                    | 10,125           |
| Exploratory Advising                   | A06246          | 10.00        | 423,574          | 6,075          | 34,009           | 0                    | 463,658          |
| Peer Advising                          | A06244          | 0.00         | 0                | 32,763         | 1,430            | 0                    | 34,193           |
| Global Engagement                      | A18683          | 9.31         | 489,613          | 0              | 19,636           | 0                    | 509,249          |
| Honors Program                         | A06331          | 4.76         | 245,824          | 90,838         | 20,058           | 0                    | 356,720          |
| School of Graduate Studies             | A04479          | 8.00         | 398,805          | 0              | 55,858           | 0                    | 454,663          |
| <b>TOTAL: PROVOST</b>                  |                 | <b>93.91</b> | <b>5,564,732</b> | <b>313,585</b> | <b>1,207,230</b> | <b>0</b>             | <b>7,085,547</b> |

## 2019-20 STATE APPROPRIATED BUDGETS

### EDUCATION & GENERAL LINE ITEM

#### By Department

| COLLEGE / DIVISION<br>Department        | Banner<br>Index | FTE           | Salaries         | Wages          | Operating        | Employee<br>Benefits | TOTAL             |
|---|-----------------|---------------|------------------|----------------|------------------|----------------------|-------------------|
| <b><u>BUSINESS &amp; FINANCE</u></b>    |                 |               |                  |                |                  |                      |                   |
| Vice President-Business & Finance       | A06541          | 6.00          | 749,384          | 0              | 0                | 0                    | 749,384           |
| Auxiliary Enterprises-Maintenance       | A06834          | 0.00          | 0                | 0              | 735,307          | 0                    | 735,307           |
| B&F Transaction Center                  | A33464          | 3.90          | 173,035          | 0              | 10,700           | 0                    | 183,735           |
| Central Café Support                    | A43389          | 0.00          | 0                | 0              | 85,000           | 0                    | 85,000            |
| Data Network Charges-Business & Finance | A25477          | 0.00          | 0                | 0              | 90,620           | 0                    | 90,620            |
| Facility Enhancement                    | A44821          | 0.00          | 0                | 0              | 200,000          | 0                    | 200,000           |
| General Travel                          | A06524          | 0.00          | 0                | 0              | 79,000           | 0                    | 79,000            |
| Insurance Premiums                      | A06525          | 0.00          | 0                | 0              | 2,022,659        | 0                    | 2,022,659         |
| Jensen Historical Farm                  | A06526          | 0.00          | 0                | 0              | 210,792          | 0                    | 210,792           |
| Membership Fees                         | A06529          | 0.00          | 0                | 0              | 89,450           | 0                    | 89,450            |
| Miscellaneous                           | A06531          | 0.00          | 0                | 0              | 80,908           | 0                    | 80,908            |
| 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            |
| Service Awards                          | A06540          | 0.00          | 0                | 0              | 85,000           | 0                    | 85,000            |
| Staff Employee Association              | A37019          | 0.00          | 0                | 0              | 21,000           | 0                    | 21,000            |
| Vacant Position Pool-Business & Finance | A06528          | 4.98          | 247,114          | 0              | 0                | 0                    | 247,114           |
| Budget & Planning                       | A06593          | 3.00          | 296,295          | 0              | 34,941           | 0                    | 331,236           |
| Scholarship Office                      | A41119          | 2.51          | 104,936          | 17,160         | 13,248           | 0                    | 135,344           |
| Business Services                       | A29272          | 0.00          | 0                | 0              | 5,000            | 0                    | 5,000             |
| Controllers Office                      | A06664          | 29.64         | 1,735,147        | 67,296         | 81,441           | 0                    | 1,883,884         |
| Information Security Office             | A30171          | 1.00          | 66,932           | 0              | 28,629           | 0                    | 95,561            |
| Payroll Office                          | A33660          | 2.42          | 130,691          | 0              | 14,000           | 0                    | 144,691           |
| State Auditors Financial Audit          | A36768          | 0.00          | 0                | 0              | 86,000           | 0                    | 86,000            |
| Event Services                          | A42422          | 2.78          | 146,866          | 0              | 0                | 0                    | 146,866           |
| EMS Scheduling                          | A35106          | 1.00          | 70,000           | 0              | 0                | 0                    | 70,000            |
| Event Services-Fine Arts                | A44613          | 0.19          | 6,000            | 0              | 0                | 0                    | 6,000             |
| Event Services-Ticket Operations        | A42037          | 2.00          | 91,033           | 0              | 0                | 0                    | 91,033            |
| Human Resources                         | A06561          | 21.94         | 1,157,373        | 10,390         | 73,986           | 0                    | 1,241,749         |
| Information Technology                  | A18368          | 32.16         | 2,678,717        | 0              | 938,128          | 0                    | 3,616,845         |
| IT-Service Desk                         | A28442          | 5.82          | 288,779          | 0              | 0                | 0                    | 288,779           |
| IT-Systems Administration               | A28441          | 2.34          | 165,837          | 0              | 0                | 0                    | 165,837           |
| IT-Web                                  | A28440          | 2.69          | 205,564          | 0              | 0                | 0                    | 205,564           |
| Real Property                           | A37227          | 1.00          | 85,700           | 0              | 2,500            | 0                    | 88,200            |
| University Police                       | A06575          | 19.00         | 929,115          | 158,187        | 65,163           | 0                    | 1,152,465         |
| Public Safety Vehicle Replacement       | A41273          | 0.00          | 0                | 0              | 48,000           | 0                    | 48,000            |
| <b>TOTAL: BUSINESS &amp; FINANCE</b>    |                 | <b>144.37</b> | <b>9,328,518</b> | <b>253,033</b> | <b>5,146,972</b> | <b>0</b>             | <b>14,728,523</b> |
| <b><u>AUXILIARY ENTERPRISES</u></b>     |                 |               |                  |                |                  |                      |                   |
| Card Office                             |                 |               |                  |                |                  |                      |                   |
| Debit Card                              | A26604          | 4.31          | 188,961          | 0              | 0                | 0                    | 188,961           |
| Institutional Learning System           | A32133          | 3.00          | 154,548          | 0              | 41,479           | 0                    | 196,027           |
| Parking & Transportation                | A06578          | 1.57          | 80,060           | 0              | 5,967            | 0                    | 86,027            |
| Motor Pool Rental Rate Offset           | A06552          | 0.00          | 0                | 0              | 15,400           | 0                    | 15,400            |
| <b>TOTAL: AUXILIARY ENTERPRISES</b>     |                 | <b>8.88</b>   | <b>423,569</b>   | <b>0</b>       | <b>62,846</b>    | <b>0</b>             | <b>486,415</b>    |



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**EDUCATION & GENERAL LINE ITEM**

**By Department**

| <b>COLLEGE / DIVISION<br/>Department</b> | <b>Banner<br/>Index</b> | <b>FTE</b>    | <b>Salaries</b>  | <b>Wages</b>   | <b>Operating</b>  | <b>Employee<br/>Benefits</b> | <b>TOTAL</b>      |
|--|-------------------------|---------------|------------------|----------------|-------------------|------------------------------|-------------------|
| <b>FACILITIES</b>                        |                         |               |                  |                |                   |                              |                   |
| Administration-Facilities                |                         |               |                  |                |                   |                              |                   |
| Administration-Facilities                | A06793                  | 2.00          | 201,233          | 13,709         | 1,202,213         | 0                            | 1,417,155         |
| Capital Equipment                        | A06788                  | 0.00          | 0                | 0              | 250,000           | 0                            | 250,000           |
| 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                  | 4.44          | 186,629          | 2,049          | 9,894             | 0                            | 198,572           |
| USU Post Office                          | A06556                  | 2.43          | 75,711           | 2,230          | 3,093             | 0                            | 81,034            |
| Facilities Design & Construction         |                         |               |                  |                |                   |                              |                   |
| Design & Construction                    | A06829                  | 17.00         | 1,147,951        | 0              | 0                 | 0                            | 1,147,951         |
| Sustainability                           | A17828                  | 0.00          | 0                | 0              | 19,939            | 0                            | 19,939            |
| Facilities Maintenance                   |                         |               |                  |                |                   |                              |                   |
| FM                                       | A06810                  | 67.75         | 1,947,024        | 73,535         | 233,540           | 0                            | 2,254,099         |
| LOAM                                     | A06811                  | 14.00         | 557,894          | 207,006        | 116,867           | 0                            | 881,767           |
| Moving                                   | A06814                  | 2.00          | 59,656           | 0              | 38,645            | 0                            | 98,301            |
| Facilities Operations                    |                         |               |                  |                |                   |                              |                   |
| Carpenters                               | A06795                  | 11.00         | 447,077          | 0              | 4,000             | 0                            | 451,077           |
| CMR Administration                       | A06796                  | 0.00          | 0                | 27,631         | 493,249           | 0                            | 520,880           |
| CMR Facilitator                          | A19309                  | 1.00          | 57,898           | 0              | 0                 | 0                            | 57,898            |
| Electrical                               | A06798                  | 12.79         | 594,895          | 0              | 197,067           | 0                            | 791,962           |
| Finishes                                 | A06801                  | 10.00         | 377,949          | 0              | 0                 | 0                            | 377,949           |
| Locks                                    | A40570                  | 5.00          | 242,004          | 0              | 0                 | 0                            | 242,004           |
| Operations Administration                | A06803                  | 0.00          | 0                | 0              | 58,632            | 0                            | 58,632            |
| Plumbing                                 | A06804                  | 11.00         | 460,808          | 0              | 8,500             | 0                            | 469,308           |
| Projects & Engineering                   | A06805                  | 4.03          | 246,952          | 0              | 0                 | 0                            | 246,952           |
| Facilities Support Services              |                         |               |                  |                |                   |                              |                   |
| Business Office                          | A38062                  | 4.00          | 172,027          | 0              | 9,300             | 0                            | 181,327           |
| Business Services Administration         | A06816                  | 1.00          | 70,996           | 2,995          | 22,249            | 0                            | 96,240            |
| Customer Service                         | A38061                  | 4.00          | 152,433          | 0              | 0                 | 0                            | 152,433           |
| MIS                                      | A38063                  | 3.00          | 194,667          | 0              | 0                 | 0                            | 194,667           |
| Purchasing                               | A06822                  | 3.00          | 134,140          | 0              | 0                 | 0                            | 134,140           |
| Receiving                                | A06823                  | 1.00          | 35,552           | 28,350         | 6,268             | 0                            | 70,170            |
| Risk Management                          | A06583                  | 3.13          | 159,232          | 0              | 53,000            | 0                            | 212,232           |
| Safety                                   | A06821                  | 1.00          | 61,500           | 0              | 0                 | 0                            | 61,500            |
| Support Services Administration          | A06825                  | 0.87          | 85,830           | 0              | 0                 | 0                            | 85,830            |
| Surplus                                  | A26332                  | 1.00          | 39,533           | 0              | 0                 | 0                            | 39,533            |
| Waste Management                         | A06827                  | 2.00          | 83,888           | 0              | 70,901            | 0                            | 154,789           |
| Facilities Utility Systems               |                         |               |                  |                |                   |                              |                   |
| Equipment Operators                      | A06800                  | 4.00          | 173,881          | 0              | 0                 | 0                            | 173,881           |
| Fuel                                     | A11728                  | 0.00          | 0                | 0              | 3,940,734         | 0                            | 3,940,734         |
| HVAC                                     | A06802                  | 17.00         | 757,000          | 0              | 2,500             | 0                            | 759,500           |
| Lights                                   | A06819                  | 0.00          | 0                | 0              | 4,681,831         | 0                            | 4,681,831         |
| Steam                                    | A06806                  | 4.50          | 208,552          | 0              | 41,000            | 0                            | 249,552           |
| Water                                    | A06828                  | 0.00          | 0                | 0              | 335,517           | 0                            | 335,517           |
| Water Quality                            | A38060                  | 3.00          | 156,953          | 0              | 0                 | 0                            | 156,953           |
| <b>TOTAL: FACILITIES</b>                 |                         | <b>216.94</b> | <b>9,089,865</b> | <b>357,505</b> | <b>11,968,839</b> | <b>0</b>                     | <b>21,416,209</b> |

# 2019-20 STATE APPROPRIATED BUDGETS

## EDUCATION & GENERAL LINE ITEM

### By Department

| COLLEGE / DIVISION<br>Department                 | Banner<br>Index | FTE           | Salaries         | Wages          | Operating        | Employee<br>Benefits | TOTAL            |
|--|-----------------|---------------|------------------|----------------|------------------|----------------------|------------------|
| <b>ACADEMIC &amp; INSTRUCTIONAL SERVICES</b>     |                 |               |                  |                |                  |                      |                  |
| Academic & Instructional Services                | A39895          | 30.53         | 1,979,423        | 0              | 0                | 0                    | 1,979,423        |
| AVP Enroll & Retention                           | A32681          | 1.10          | 126,402          | 0              | 0                | 0                    | 126,402          |
| Classroom  | A28443          | 4.97          | 275,279          | 0              | 3,863            | 0                    | 279,142          |
| Vacant Position Pool-Acad & Instr Services       | A39930          | 0.89          | 44,176           | 0              | 0                | 0                    | 44,176           |
| Academic Resource Center                         | A17356          | 3.55          | 190,434          | 0              | 15,622           | 0                    | 206,056          |
| 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          | 0.35          | 21,552           | 960            | 723              | 0                    | 23,235           |
| Admissions                                       | A40810          | 23.08         | 1,019,016        | 0              | 0                | 0                    | 1,019,016        |
| Disability Resource Center                       | A05990          | 5.84          | 290,205          | 132,175        | 70,320           | 0                    | 492,700          |
| Financial Aid Office                             | A06368          | 14.72         | 743,623          | 0              | 53,301           | 0                    | 796,924          |
| FA USU Match                                     | A06362          | 0.94          | 37,297           | 0              | 1,867            | 0                    | 39,164           |
| Work Study                                       | A06378          | 0.00          | 0                | 125,969        | 0                | 0                    | 125,969          |
| Registrars Office                                | A06470          | 19.81         | 804,749          | 21,774         | 2,913            | 0                    | 829,436          |
| Student Orientation & Transition Services        |                 |               |                  |                |                  |                      |                  |
| New Student Orientation                          | A06247          | 4.50          | 219,555          | 30,000         | 51,297           | 0                    | 300,852          |
| <b>TOTAL: ACADEMIC &amp; INSTRUCTIONAL SVS</b>   |                 | <b>110.28</b> | <b>5,751,711</b> | <b>485,304</b> | <b>204,586</b>   | <b>0</b>             | <b>6,441,601</b> |
| <b>ATHLETICS</b>                                 |                 |               |                  |                |                  |                      |                  |
| Vice President-Athletics                         | A06878          | 11.00         | 734,644          |                | 52,164           | 337,937              | 1,124,745        |
| Academics  | A22465          | 3.00          | 175,663          | 0              | 0                | 80,805               | 256,468          |
| Advertising & Promotion                          | A22459          | 1.72          | 89,275           | 0              | 0                | 41,067               | 130,342          |
| Athletics External Audit                         | A33496          | 0.00          | 0                | 0              | 16,094           | 0                    | 16,094           |
| Athletics Legislative Funding                    | A35089          | 0.00          | 0                | 0              | 1,500,000        | 0                    | 1,500,000        |
| Media Relations                                  | A06888          | 4.00          | 193,890          | 0              | 0                | 89,189               | 283,079          |
| Training Room & Medical                          | A06943          | 4.85          | 265,807          | 0              | 0                | 122,271              | 388,078          |
| Video Room                                       | A22460          | 2.00          | 92,077           | 0              | 0                | 42,355               | 134,432          |
| Weight & Equipment Room                          | A22461          | 2.04          | 184,714          | 0              | 0                | 84,968               | 269,682          |
| Men's Basketball                                 | A06919          | 5.29          | 727,260          | 0              | 0                | 334,540              | 1,061,800        |
| Men's Golf                                       | A22462          | 0.74          | 42,688           | 0              | 0                | 19,636               | 62,324           |
| Men's Tennis                                     | A22463          | 1.00          | 80,000           | 0              | 0                | 36,800               | 116,800          |
| Men's Track & Field                              | A06937          | 2.00          | 140,000          | 0              | 0                | 64,400               | 204,400          |
| Women's Basketball                               | A12979          | 5.00          | 456,378          | 0              | 0                | 209,934              | 666,312          |
| Women's Gymnastics                               | A06947          | 3.00          | 193,025          | 0              | 0                | 88,792               | 281,817          |
| Women's Soccer                                   | A22464          | 3.00          | 181,823          | 0              | 0                | 83,639               | 265,462          |
| Women's Softball                                 | A06954          | 3.00          | 187,436          | 0              | 0                | 86,221               | 273,657          |
| Women's Tennis                                   | A12978          | 2.00          | 110,915          | 0              | 0                | 51,021               | 161,936          |
| Women's Track & Field                            | A06955          | 2.75          | 99,826           | 0              | 0                | 45,920               | 145,746          |
| Women's Volleyball                               | A06958          | 3.00          | 193,134          | 0              | 0                | 88,842               | 281,976          |
| <b>TOTAL: ATHLETICS</b>                          |                 | <b>59.39</b>  | <b>4,148,555</b> | <b>0</b>       | <b>1,568,258</b> | <b>1,908,337</b>     | <b>7,625,150</b> |
| <b>GOVERNMENT RELATIONS</b>                      |                 |               |                  |                |                  |                      |                  |
| Federal & State Relations                        | A20775          | 2.00          | 253,929          | 0              | 56,639           | 0                    | 310,568          |
| Institute of Government & Politics               | A31487          | 0.68          | 42,468           | 0              | 55,000           | 0                    | 97,468           |
| Institute of Government & Politics-International | A42135          | 0.50          | 63,264           | 0              | 0                | 0                    | 63,264           |
| <b>TOTAL: GOVERNMENT RELATIONS</b>               |                 | <b>3.18</b>   | <b>359,661</b>   | <b>0</b>       | <b>111,639</b>   | <b>0</b>             | <b>471,300</b>   |
| <b>LEGAL AFFAIRS</b>                             |                 |               |                  |                |                  |                      |                  |
| Vice President-Legal Affairs                     | A06236          | 4.50          | 430,116          | 0              | 60,386           | 0                    | 490,502          |
| Compliance                                       | A39303          | 0.00          | 0                | 0              | 6,000            | 0                    | 6,000            |
| Data Governance                                  | A42027          | 1.00          | 63,928           | 0              | 6,000            | 0                    | 69,928           |
| <b>TOTAL: LEGAL AFFAIRS</b>                      |                 | <b>5.50</b>   | <b>494,044</b>   | <b>0</b>       | <b>72,386</b>    | <b>0</b>             | <b>566,430</b>   |
| <b>MARKETING &amp; COMMUNICATIONS</b>            |                 |               |                  |                |                  |                      |                  |
| Vice President-Marketing & Communication         | A42153          | 1.00          | 215,000          | 0              | 0                | 0                    | 215,000          |
| Public Relations & Marketing                     | A06238          | 11.21         | 684,969          | 1,620          | 123,500          | 0                    | 810,089          |
| Marketing  | A06240          | 0.00          | 0                | 0              | 9,645            | 0                    | 9,645            |
| Utah State Magazine                              | A05665          | 0.00          | 0                | 0              | 135,000          | 0                    | 135,000          |
| Student Marketing & Communications               | A39896          | 5.36          | 336,730          | 0              | 0                | 0                    | 336,730          |
| <b>TOTAL: MARKETING &amp; COMMUNICATIONS</b>     |                 | <b>17.57</b>  | <b>1,236,699</b> | <b>1,620</b>   | <b>268,145</b>   | <b>0</b>             | <b>1,506,464</b> |

**2019-20 STATE APPROPRIATED BUDGETS**

**EDUCATION & GENERAL LINE ITEM**

**By Department**

| <b>COLLEGE / DIVISION<br/>Department</b>       | <b>Banner<br/>Index</b> | <b>FTE</b>   | <b>Salaries</b>  | <b>Wages</b>  | <b>Operating</b> | <b>Employee<br/>Benefits</b> | <b>TOTAL</b>     |
|--|-------------------------|--------------|------------------|---------------|------------------|------------------------------|------------------|
| <b>RESEARCH</b>                                |                         |              |                  |               |                  |                              |                  |
| Vice President-Research                        | A06752                  | 8.55         | 712,534          | 0             | 130,685          | 0                            | 843,219          |
| Assistantships                                 | A34252                  | 21.94        | 721,415          | 0             | 0                | 0                            | 721,415          |
| Data Network Charges-Research                  | A25457                  | 0.00         | 0                | 0             | 25,564           | 0                            | 25,564           |
| Disclosure & Compliance                        | A06316                  | 1.00         | 85,434           | 0             | 10,575           | 0                            | 96,009           |
| Graduate Recruitment                           | A32261                  | 10.49        | 345,000          | 0             | 153,275          | 0                            | 498,275          |
| President's Graduate Scholarships              | A04477                  | 0.00         | 0                | 0             | 99,459           | 0                            | 99,459           |
| Undergraduate Research                         | A22322                  | 0.00         | 0                | 0             | 10,000           | 0                            | 10,000           |
| Vacant Position Pool-Research                  | A06757                  | 0.51         | 25,539           | 0             | 0                | 0                            | 25,539           |
| Environmental Health & Safety                  | A06766                  | 9.00         | 494,189          | 0             | 216,956          | 0                            | 711,145          |
| Institutional Review Board                     | A20889                  | 2.49         | 151,936          | 0             | 41,285           | 0                            | 193,221          |
| Laboratory Animal Research Center              | A06734                  | 1.57         | 89,143           | 0             | 0                | 0                            | 89,143           |
| IACUC Laboratory Animal Research Center        | A12887                  | 0.83         | 56,378           | 0             | 3,602            | 0                            | 59,980           |
| Project Management & Communications            |                         |              |                  |               |                  |                              |                  |
| Reporting & Publications                       | A20890                  | 1.00         | 77,148           | 9,365         | 18,766           | 0                            | 105,279          |
| Sponsored Programs                             | A06776                  | 7.51         | 492,622          | 0             | 73,557           | 0                            | 566,179          |
| <b>TOTAL: RESEARCH</b>                         |                         | <b>64.89</b> | <b>3,251,338</b> | <b>9,365</b>  | <b>783,724</b>   | <b>0</b>                     | <b>4,044,427</b> |
| <b>STUDENT AFFAIRS</b>                         |                         |              |                  |               |                  |                              |                  |
| Vice President-Student Affairs                 | A05974                  | 2.76         | 269,084          | 5,259         | 160,653          | 0                            | 434,996          |
| Academic Opportunity-Student Affairs           | A26186                  | 0.00         | 0                | 0             | 1,000            | 0                            | 1,000            |
| ASUSU Selective Investment                     | A18403                  | 0.00         | 0                | 0             | 50,000           | 0                            | 50,000           |
| Business Services-Student Affairs              | A29300                  | 6.50         | 227,422          | 0             | 10,262           | 0                            | 237,684          |
| Diversity Council                              | A25184                  | 0.00         | 0                | 0             | 30,000           | 0                            | 30,000           |
| E-Initiative                                   | A25596                  | 1.18         | 95,987           | 0             | 68,393           | 0                            | 164,380          |
| Information Technology-Student Affairs         | A30721                  | 0.00         | 0                | 11,000        | 3,980            | 0                            | 14,980           |
| Judicial Officer                               | A15515                  | 2.00         | 91,000           | 0             | 9,400            | 0                            | 100,400          |
| Need-based Scholarships-Student Affairs        | A06370                  | 0.00         | 0                | 0             | 44,000           | 0                            | 44,000           |
| Residence Life                                 | A42945                  | 8.82         | 347,259          | 16,179        | 3,784            | 0                            | 367,222          |
| Student Affairs Directors Salaries             | A38689                  | 7.50         | 647,991          | 0             | 5,880            | 0                            | 653,871          |
| Vacant Position Pool-Student Affairs           | A05971                  | 2.46         | 122,233          | 0             | 0                | 0                            | 122,233          |
| Veteran Support                                | A21484                  | 2.00         | 59,294           | 0             | 15,997           | 0                            | 75,291           |
| Access Center                                  | A21882                  | 4.00         | 156,697          | 27,167        | 54,885           | 0                            | 238,749          |
| Campus Recreation                              |                         |              |                  |               |                  |                              |                  |
| Employee Wellness Swim Pool                    | A29380                  | 0.00         | 0                | 0             | 6,000            | 0                            | 6,000            |
| Center for Civic Engagement & Service-Learning |                         |              |                  |               |                  |                              |                  |
| Academic Service Learning Center               | A12329                  | 2.53         | 106,996          | 0             | 11,010           | 0                            | 118,006          |
| Student Sustainability                         | A27697                  | 1.00         | 58,311           | 0             | 3,310            | 0                            | 61,621           |
| UHEAN Operating                                | A42741                  | 0.00         | 0                | 0             | 8,000            | 0                            | 8,000            |
| Student Health Services                        |                         |              |                  |               |                  |                              |                  |
| Counseling                                     | A06002                  | 8.40         | 463,030          | 38,480        | 37,147           | 0                            | 538,657          |
| 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           |
| Greek Life                                     | A42744                  | 1.00         | 40,500           | 0             | 0                | 0                            | 40,500           |
| SILC E&G Salaries                              | A43088                  | 0.50         | 33,615           | 0             | 0                | 0                            | 33,615           |
| 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             | 77,357           | 0                            | 77,357           |
| <b>TOTAL: STUDENT AFFAIRS</b>                  |                         | <b>50.65</b> | <b>2,719,419</b> | <b>98,085</b> | <b>906,943</b>   | <b>0</b>                     | <b>3,724,447</b> |

**2019-20 STATE APPROPRIATED BUDGETS**

**EDUCATION & GENERAL LINE ITEM**

**By Department**

| <b>COLLEGE / DIVISION<br/>Department</b>    | <b>Banner<br/>Index</b> | <b>FTE</b>      | <b>Salaries</b>    | <b>Wages</b>     | <b>Operating</b>  | <b>Employee<br/>Benefits</b> | <b>TOTAL</b>       |
|---|-------------------------|-----------------|--------------------|------------------|-------------------|------------------------------|--------------------|
| <b>UNIVERSITY ADVANCEMENT</b>               |                         |                 |                    |                  |                   |                              |                    |
| Vice President-University Advancement       | A05672                  | 7.00            | 599,309            | 0                | 355,131           | 0                            | 954,440            |
| Advancement Corporate Relations             | A39257                  | 1.00            | 102,079            | 0                | 10,000            | 0                            | 112,079            |
| Information Systems                         | A23545                  | 0.00            | 0                  | 0                | 115,000           | 0                            | 115,000            |
| Planned Giving                              | A23546                  | 2.00            | 196,795            | 0                | 45,000            | 0                            | 241,795            |
| Principal Gifts                             | A43542                  | 1.00            | 77,500             | 0                | 10,000            | 0                            | 87,500             |
| Stewardship                                 | A39258                  | 2.00            | 125,823            | 0                | 55,000            | 0                            | 180,823            |
| University Wide                             | A43577                  | 2.26            | 160,920            | 0                | 60,000            | 0                            | 220,920            |
| Vacant Position Pool-University Advancement | A11677                  | 0.06            | 2,856              | 0                | 0                 | 0                            | 2,856              |
| Advancement Services                        | A08231                  | 7.00            | 361,740            | 45,000           | 125,000           | 0                            | 531,740            |
| Advancement Research                        | A23542                  | 6.00            | 227,192            | 0                | 25,000            | 0                            | 252,192            |
| Alumni                                      | A05696                  | 4.00            | 250,174            | 0                | 69,850            | 0                            | 320,024            |
| Annual Giving                               | A23543                  | 2.00            | 104,020            | 0                | 50,000            | 0                            | 154,020            |
| Institutional Development                   | A05824                  | 1.43            | 114,544            | 0                | 6,342             | 0                            | 120,886            |
| <b>TOTAL: UNIVERSITY ADVANCEMENT</b>        |                         | <b>35.75</b>    | <b>2,322,952</b>   | <b>45,000</b>    | <b>926,323</b>    | <b>0</b>                     | <b>3,294,275</b>   |
| <b>UNIVERSITY LIBRARIES</b>                 |                         |                 |                    |                  |                   |                              |                    |
| Dean of Libraries                           |                         |                 |                    |                  |                   |                              |                    |
| Dean of Libraries                           | A05845                  | 0.00            | 0                  | 0                | 2,500             | 0                            | 2,500              |
| Library & Information Services              | A05842                  | 14.62           | 937,193            | 341,750          | 0                 | 0                            | 1,278,943          |
| Library Services                            | A05857                  | 0.00            | 0                  | 35,000           | 191,702           | 0                            | 226,702            |
| System Automation                           | A05876                  | 0.00            | 0                  | 0                | 137,624           | 0                            | 137,624            |
| Vacant Position Pool-University Libraries   | A05852                  | 0.52            | 35,933             | 0                | 0                 | 0                            | 35,933             |
| Instruction Collections & Patron Services   |                         |                 |                    |                  |                   |                              |                    |
| Circulation & Reserve                       | A05903                  | 0.00            | 0                  | 0                | 11,669            | 0                            | 11,669             |
| Collection Development                      | A14103                  | 0.00            | 0                  | 0                | 14,575            | 0                            | 14,575             |
| Document Delivery                           | A05863                  | 0.00            | 0                  | 0                | 30,000            | 0                            | 30,000             |
| Library Book Acquisition                    | A05844                  | 0.00            | 0                  | 0                | 230,156           | 0                            | 230,156            |
| Patron Services Salaries                    | A39507                  | 28.50           | 1,471,028          | 0                | 0                 | 0                            | 1,471,028          |
| Reference & Interlibrary Loan               | A05899                  | 0.00            | 0                  | 0                | 23,000            | 0                            | 23,000             |
| Subscriptions Acquisition                   | A05839                  | 0.00            | 0                  | 0                | 4,478,381         | 0                            | 4,478,381          |
| Special Collections Digital & Cataloging    |                         |                 |                    |                  |                   |                              |                    |
| Cataloging                                  | A05838                  | 0.00            | 0                  | 0                | 9,260             | 0                            | 9,260              |
| Conservation & Preservation                 | A05837                  | 0.00            | 0                  | 0                | 3,500             | 0                            | 3,500              |
| Digital                                     | A14102                  | 0.00            | 0                  | 0                | 5,000             | 0                            | 5,000              |
| Documents                                   | A05864                  | 0.00            | 0                  | 0                | 3,800             | 0                            | 3,800              |
| Special Collections                         | A05891                  | 0.00            | 0                  | 0                | 18,950            | 0                            | 18,950             |
| Special Collections Salaries                | A39524                  | 26.10           | 1,372,414          | 0                | 0                 | 0                            | 1,372,414          |
| <b>TOTAL: UNIVERSITY LIBRARIES</b>          |                         | <b>69.74</b>    | <b>3,816,568</b>   | <b>376,750</b>   | <b>5,160,117</b>  | <b>0</b>                     | <b>9,353,435</b>   |
| <b>SUBTOTAL: COLLEGES / DIVISIONS</b>       |                         | <b>2,243.17</b> | <b>148,514,517</b> | <b>3,293,599</b> | <b>42,425,639</b> | <b>4,977,745</b>             | <b>199,211,500</b> |

**2019-20 STATE APPROPRIATED BUDGETS**

**EDUCATION & GENERAL LINE ITEM**

**Central Fiscal Balances**

| DESCRIPTION | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|-------------|--------------|-----|----------|-------|-----------|-------------------|-------|
|-------------|--------------|-----|----------|-------|-----------|-------------------|-------|

**CENTRAL FISCAL BALANCES**

|                                       |        |              |                  |               |                   |                   |                   |
|---------------------------------------|--------|--------------|------------------|---------------|-------------------|-------------------|-------------------|
| Centrally Held Account                | A06588 | 14.79        | 1,022,988        | 69,696        | 659,568           | 476,120           | 2,228,372         |
| Critical Needs Reserve                | A24941 | 11.23        | 557,000          | 0             | 152,048           | 256,200           | 965,248           |
| Edith Bowen School EG Benefits        | A25967 | 0.00         | 0                | 0             | 0                 | 422,000           | 422,000           |
| Employee Benefits Pool                | A06592 | 0.00         | 0                | 0             | 4,277,412         | 59,898,889        | 64,176,301        |
| Growth Incentive                      | A36145 | 10.20        | 877,000          | 0             | 320,000           | 403,000           | 1,600,000         |
| Need-Based Scholarships               | A21874 | 0.00         | 0                | 0             | 1,700,000         | 0                 | 1,700,000         |
| Scholarship Support                   | A24818 | 0.00         | 0                | 0             | 5,601,779         | 0                 | 5,601,779         |
| Summer Incentive Program              | A27310 | 2.79         | 239,700          | 0             | 0                 | 110,300           | 350,000           |
| USTAR Holding                         | A42038 | 8.16         | 702,000          | 0             | 0                 | 323,000           | 1,025,000         |
| <b>TOTAL: CENTRAL FISCAL BALANCES</b> |        | <b>47.17</b> | <b>3,398,688</b> | <b>69,696</b> | <b>12,710,807</b> | <b>61,889,509</b> | <b>78,068,700</b> |

**CENTRALLY HELD ACCOUNT - Funding**

**A06588**

|   |  |  |  |  |  |  |                   |
|---|--|--|--|--|--|--|-------------------|
| <u>OLD FUNDING</u>  |  |  |  |  |  |  |                   |
| Land-grant Trust  |  |  |  |  |  |  | 100,600           |
| FY18 Regents Performance Funding  |  |  |  |  |  |  | 122,184           |
| FY19 Workforce  |  |  |  |  |  |  | 671,888           |
| FY19 Classroom Infrastructure   |  |  |  |  |  |  | 200,000           |
| TOTAL OLD FUNDING   |  |  |  |  |  |  | 1,094,672         |
| <u>NEW FUNDING</u>  |  |  |  |  |  |  |                   |
| 2.50% Salary Increase   |  |  |  |  |  |  | 4,546,700         |
| 4.35% Health Increase   |  |  |  |  |  |  | 1,204,700         |
| ISF: Liability Insurance  |  |  |  |  |  |  | 335,100           |
| ISF: Fleet Fuel Network   |  |  |  |  |  |  | 14,000            |
| ISF: Fleet Motor Pool   |  |  |  |  |  |  | (3,200)           |
| ISF: Property Insurance   |  |  |  |  |  |  | 166,900           |
| ISF: Attorney General   |  |  |  |  |  |  | 185,600           |
| Rare Insect Conservation Coordinator  |  |  |  |  |  |  | 93,900            |
| Strategic Workforce Initiative  |  |  |  |  |  |  | 346,700           |
| Tuition Increase - 3.25% [3,250,000 less amount used for Legislative Allocations] |  |  |  |  |  |  | 1,582,200         |
| Central Programs from Other Lines   |  |  |  |  |  |  |                   |
| Tuition Increase Contribution   |  |  |  |  |  |  | 402,500           |
| Salary Increase Held  |  |  |  |  |  |  | 393,300           |
| Differential Portion of Compensation  |  |  |  |  |  |  | 53,522            |
| from USU Eastern-Price - consolidate HR   |  |  |  |  |  |  | 106,900           |
| TOTAL NEW FUNDING   |  |  |  |  |  |  | 9,428,822         |
| <b>TOTAL FUNDING</b>  |  |  |  |  |  |  | <b>10,523,494</b> |

**2019-20 STATE APPROPRIATED BUDGETS**

**EDUCATION & GENERAL LINE ITEM**

**Central Fiscal Balances**

| DESCRIPTION  | Banner Index | FTE           | Salaries         | Wages         | Operating        | Employee Benefits | TOTAL             |
|--|--------------|---------------|------------------|---------------|------------------|-------------------|-------------------|
| <b>CENTRALLY HELD ACCOUNT - Allocations</b>            |              | <b>A06588</b> |                  |               |                  |                   |                   |
| 1. Land-grant Trust                                    |              |               | 0                | 0             | 100,600          | 0                 | 100,600           |
| 2. Salary Increase                                     | b depts      |               | 3,342,029        | 0             | 0                | 754,984           | 4,097,013         |
| 3. Benefit Budget - Insurance Changes                  | b A06592     |               | 0                | 0             | 0                | 1,204,700         | 1,204,700         |
| 4. ISF   |              |               |                  |               |                  |                   |                   |
| ISF: Liability Insurance                               | b A06525     |               | 0                | 0             | 335,100          | 0                 | 335,100           |
| ISF: Property Insurance                                | b A06525     |               | 0                | 0             | 166,900          | 0                 | 166,900           |
| ISF: Fleet Fuel Network                                | b A06552     |               | 0                | 0             | 14,000           | 0                 | 14,000            |
| ISF: Fleet Motor Pool                                  | b A06552     |               | 0                | 0             | (3,200)          | 0                 | (3,200)           |
| ISF: Attorney General                                  |              | 2.05          | 101,700          | 0             | 37,100           | 46,800            | 185,600           |
| 5. Rare Insect Conservation Coordinator                | b A44785     |               | 55,000           | 0             | 13,600           | 25,300            | 93,900            |
| 6. Strategic Workforce Initiative                      |              | 1.12          | 96,000           | 0             | 206,700          | 44,000            | 346,700           |
| 7. FY20 Central Programs                               |              |               | 654,261          | 0             | 536,600          | 301,056           | 1,491,917         |
| Faculty Promotions & Tenure<br>[260,200 to Line Items] | b depts      |               | 561,861          | 0             | 260,200          | 258,456           | 1,080,517         |
| Civitas  |              |               | 0                | 0             | 276,400          | 0                 | 276,400           |
| AIS (Colver)   |              | 0.62          | 30,800           | 0             | 0                | 14,200            | 45,000            |
| Compliance   |              | 1.24          | 61,600           | 0             | 0                | 28,400            | 90,000            |
| 8. FY18 Performance Funding                            |              |               | 83,688           | 0             | 0                | 38,496            | 122,184           |
| EDUC - security systems                                |              | 0.48          | 23,688           | 0             | 0                | 10,896            | 34,584            |
| LEGAL - HIPPA support                                  |              | 1.21          | 60,000           | 0             | 0                | 27,600            | 87,600            |
| 9. FY19 Workforce                                      |              |               | 408,800          | 69,696        | (232)            | 193,624           | 671,888           |
| AGR - OPPD senior studio                               |              | 0.81          | 70,000           | 0             | 0                | 32,200            | 102,200           |
| EDUC - NURS (yr2of3)                                   |              | 0.75          | 64,800           | 21,120        | 63,670           | 31,498            | 181,088           |
| EDUC - NURS (yr3of3)                                   |              | 1.91          | 164,000          | 48,576        | (63,902)         | 79,326            | 228,000           |
| EDUC - PSYC faculty                                    |              | 0.47          | 40,000           | 0             | 0                | 18,400            | 58,400            |
| HSS - health/wellness faculty                          |              | 0.47          | 40,000           | 0             | 0                | 18,400            | 58,400            |
| NATR - geospat consortium director                     |              | 0.35          | 30,000           | 0             | 0                | 13,800            | 43,800            |
| 10. FY19 Classroom Infrastructure                      | b A44821     |               | 0                | 0             | 200,000          | 0                 | 200,000           |
| 11. Tutoring   |              | 1.24          | 61,600           | 0             | 10,000           | 28,400            | 100,000           |
| 12. Gen Educ Bottleneck                                |              | 2.07          | 178,800          | 0             | 29,000           | 82,200            | 290,000           |
| 13. Scholarships / Discounting                         | b A24818     |               | 0                | 0             | 227,500          | 0                 | 227,500           |
| 14. from USU Eastern-Price - consolidate HR            | b A06561     |               | 73,247           | 0             | 0                | 33,653            | 106,900           |
| 15. Critical Needs                                     | b A24941     |               | 0                | 0             | 771,792          | 0                 | 771,792           |
| <b>TOTAL: CENTRALLY HELD ACCOUNT</b>                   |              | <b>14.79</b>  | <b>5,055,125</b> | <b>69,696</b> | <b>2,645,460</b> | <b>2,753,213</b>  | <b>10,523,494</b> |
| Allocated during 2018-19 Budget Process                |              |               | (4,032,137)      | 0             | (1,985,892)      | (2,277,093)       | (8,295,122)       |
| <b>BALANCE: CENTRALLY HELD ACCOUNT</b>                 |              | <b>14.79</b>  | <b>1,022,988</b> | <b>69,696</b> | <b>659,568</b>   | <b>476,120</b>    | <b>2,228,372</b>  |

**EMPLOYEE BENEFITS POOL**

**A06592**

|  |  |  |  |  |                  |                   |                   |
|--|--|--|--|--|------------------|-------------------|-------------------|
| <b>Section 1: FY2018-19 Balance</b>                  |  |  |  |  |                  |                   |                   |
| 2018-19 Beginning Pool Base                          |  |  |  |  | 3,917,619        | 56,745,839        | 60,663,458        |
| 2018-19 ongoing transfers                            |  |  |  |  | (11,191)         | 1,280,782         | 1,269,591         |
| 2018-19 new early retirement salaries                |  |  |  |  |                  | 157,990           | 157,990           |
| 2018-19 completed early retirement salaries          |  |  |  |  |                  | (265,077)         | (265,077)         |
| <b>FY2018-19 BALANCE</b>                             |  |  |  |  | <b>3,906,428</b> | <b>57,919,534</b> | <b>61,825,962</b> |
| <b>Section 2: FY2019-20 New Funds</b>                |  |  |  |  |                  |                   |                   |
| 2019-20 budget process CHA transfers                 |  |  |  |  |                  | 2,277,093         | 2,277,093         |
| 2019-20 budget process other transfers               |  |  |  |  |                  | 59,465            | 59,465            |
| 2019-20 budget process new early retirement salaries |  |  |  |  |                  | 13,781            | 13,781            |
| Operating Adjustment                                 |  |  |  |  | 370,984          | (370,984)         | 0                 |
| <b>FY2019-20 NEW FUNDS</b>                           |  |  |  |  | <b>370,984</b>   | <b>1,979,355</b>  | <b>2,350,339</b>  |
| <b>TOTAL: EMPLOYEE BENEFIT POOL</b>                  |  |  |  |  | <b>4,277,412</b> | <b>59,898,889</b> | <b>64,176,301</b> |



**2019-20 TOTAL SALARY BUDGET  
ALL FUNDING SOURCES**

**By Home Department of Employee/Position**

| <b>COLLEGES / DIVISIONS</b>                | <b>E&amp;G</b>     | <b>LINE ITEM</b>  | <b>CONTRACT &amp; GRANTS</b> | <b>AUX/SVS ENT</b> | <b>ALL OTHER</b>  | <b>TOTAL</b>       |
|--|--------------------|-------------------|------------------------------|--------------------|-------------------|--------------------|
| <b>COLLEGES</b>                            |                    |                   |                              |                    |                   |                    |
| Agriculture & Applied Sciences             | 7,233,257          | 12,396,668        | 125,130                      | 98,206             | 7,331,215         | 27,184,476         |
| Caine College of Arts                      | 6,223,052          | 381,641           | 0                            | 0                  | 511,714           | 7,116,407          |
| Jon M Huntsman School of Business          | 15,970,356         | 417,239           | 0                            | 0                  | 2,039,908         | 18,427,503         |
| Emma Eccles Jones Coll of Educ & Human Svs | 18,657,035         | 1,167,565         | 2,631,093                    | 0                  | 11,385,132        | 33,840,825         |
| Engineering                                | 11,747,821         | 2,852,267         | 74,088                       | 9,523              | 2,869,011         | 17,552,710         |
| Humanities & Social Sciences               | 14,138,396         | 1,545,860         | 18,614                       | 0                  | 1,645,429         | 17,348,299         |
| Quinney College of Natural Resources       | 4,380,292          | 1,699,683         | 819,288                      | 46,118             | 1,841,533         | 8,786,914          |
| Science                                    | 15,971,562         | 1,703,794         | 540,361                      | 1,077              | 2,358,739         | 20,575,533         |
| SUBTOTAL: COLLEGES                         | 94,321,771         | 22,164,717        | 4,208,574                    | 154,924            | 29,982,681        | 150,832,667        |
| <b>DIVISIONS</b>                           |                    |                   |                              |                    |                   |                    |
| President                                  | 1,183,641          | 54,436            | 0                            | 0                  | 0                 | 1,238,077          |
| Provost                                    | 5,235,007          | 321,783           | 66,239                       | 0                  | 413,009           | 6,036,038          |
| Business & Finance                         | 8,873,368          | 0                 | 0                            | 2,460,548          | 2,306,423         | 13,640,339         |
| Auxiliary Enterprises                      | 431,616            | 0                 | 0                            | 4,314,271          | 32,063            | 4,777,950          |
| Business Services                          | 6,389,671          | 1,482,960         | 172,333                      | 241,800            | 718,774           | 9,005,538          |
| Facilities                                 | 8,846,842          | 959,195           | 0                            | 1,805,803          | 0                 | 11,611,840         |
| Academic & Instructional Support           | 5,654,790          | 677,788           | 191,595                      | 0                  | 1,002,857         | 7,527,030          |
| Athletics                                  | 3,940,742          | 0                 | 0                            | 3,530,478          | 668,961           | 8,140,181          |
| Extension                                  | 113,793            | 8,443,952         | 112,245                      | 0                  | 3,006,428         | 11,676,418         |
| Government Relations                       | 343,516            | 0                 | 0                            | 0                  | 63,263            | 406,779            |
| Legal Affairs                              | 604,356            | 0                 | 0                            | 0                  | 169,681           | 774,037            |
| Marketing & Communication                  | 1,247,229          | 205,360           | 0                            | 0                  | 174,371           | 1,626,960          |
| Regional Campuses                          | 33,349             | 17,617,836        | 172,789                      | 17,654             | 641,462           | 18,483,090         |
| Research                                   | 3,072,786          | 26,035            | 0                            | 201,223            | 963,071           | 4,263,115          |
| Student Affairs                            | 2,418,704          | 131,044           | 30,000                       | 1,134,411          | 2,128,117         | 5,842,276          |
| University Advancement                     | 2,182,506          | 40,603            | 0                            | 0                  | 866,390           | 3,089,499          |
| University Libraries                       | 3,620,830          | 80,029            | 0                            | 0                  | 89,539            | 3,790,398          |
| USU Blanding                               | 0                  | 1,546,005         | 504,951                      | 352,538            | 315,854           | 2,719,348          |
| USU Eastern                                | 0                  | 3,067,181         | 424,481                      | 202,335            | 104,851           | 3,798,848          |
| Career & Technical Education               | 0                  | 571,444           | 153,327                      | 0                  | 151,420           | 876,191            |
| SUBTOTAL: DIVISIONS                        | 54,192,746         | 35,225,651        | 1,827,960                    | 14,261,061         | 13,816,534        | 119,323,952        |
| <b>CENTRAL FISCAL BALANCES</b>             | 3,398,688          | 0                 | 0                            | 0                  | 0                 | 3,398,688          |
| <b>2019-20 TOTAL SALARY BUDGET</b>         | <b>151,913,205</b> | <b>57,390,368</b> | <b>6,036,534</b>             | <b>14,415,985</b>  | <b>43,799,215</b> | <b>273,555,307</b> |