

2020-21 STATE APPROPRIATED BUDGETS

LINE ITEM SUMMARY

SOURCES

LINE ITEMS	State Tax Funds	Tuition	Federal Funds Mineral Lease SITLA	Other	USU Budget Reallocation	TOTAL SOURCES
Education & General	124,431,500	128,423,000	0	150,600	(837,200)	252,167,900
O&M	35,552,300	0	0	0	681,500	36,233,800
School of Veterinary Medicine	3,484,800	2,102,000	0	0	0	5,586,800
Technical Education	3,520,700	732,000	0	0	2,415,200	6,667,900
Agricultural Experiment Station	14,473,000	0	1,813,800	0	51,200	16,338,000
Extension	18,260,900	0	2,088,500	0	104,500	20,453,900
Utah Water Research Laboratory	2,259,000	0	1,812,200	0	0	4,071,200
Educationally Disadvantaged	100,000	0	0	0	0	100,000
Statewide Campuses - Administration	5,169,900	0	0	0	847,300	6,017,200
Statewide Campuses - Uintah Basin	5,534,100	3,272,000	0	0	(178,100)	8,628,000
Statewide Campuses - Brigham City	1,157,200	14,375,000	0	0	(225,700)	15,306,500
Statewide Campuses - Tooele	2,794,400	8,804,000	0	0	(175,900)	11,422,500
Statewide Campuses - Blanding	3,177,500	1,559,000	0	0	(277,000)	4,459,500
Statewide Campuses - USU Eastern	12,464,600	3,696,000	0	0	(2,405,800)	13,754,800
Statewide Campuses - USU Eastern-Prehist Mus	484,300	0	0	0	0	484,300
Statewide Campuses - USU Eastern-Educ Disadv	105,000	0	0	0	0	105,000
TOTAL BUDGETED SOURCES	232,969,200	162,963,000	5,714,500	150,600	0	401,797,300

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	2,111.79	145,989,357	2,834,498	38,998,395	64,345,650	252,167,900
O&M	277.08	11,452,337	555,513	18,913,434	5,312,516	36,233,800
School of Veterinary Medicine	26.08	1,892,000	0	2,850,372	844,428	5,586,800
Technical Education	56.38	3,067,234	117,650	2,068,307	1,414,709	6,667,900
Agricultural Experiment Station	111.04	8,682,700	339,200	3,515,200	3,800,900	16,338,000
Extension	187.88	12,419,715	186,400	2,411,766	5,436,019	20,453,900
Utah Water Research Laboratory	38.55	2,206,291	0	1,152,697	712,212	4,071,200
Educationally Disadvantaged	0.00	0	12,000	87,000	1,000	100,000
Statewide Campuses - Administration	41.80	3,101,990	0	1,488,292	1,426,918	6,017,200
Statewide Campuses - Uintah Basin	83.89	4,554,349	97,000	1,997,395	1,979,256	8,628,000
Statewide Campuses - Brigham City	144.83	6,411,946	40,000	6,443,822	2,410,732	15,306,500
Statewide Campuses - Tooele	120.90	6,429,493	112,000	2,154,851	2,726,156	11,422,500
Statewide Campuses - Blanding	48.10	2,421,475	159,000	782,088	1,096,937	4,459,500
Statewide Campuses - USU Eastern	115.07	6,071,351	787,001	4,096,674	2,799,774	13,754,800
Statewide Campuses - USU Eastern-Prehist Mus	6.50	307,626	0	35,166	141,508	484,300
Statewide Campuses - USU Eastern-Educ Disadv	0.40	11,200	0	88,648	5,152	105,000
TOTAL BUDGETED USES	3,370.29	215,019,064	5,240,262	87,084,107	94,453,867	401,797,300

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - SUMMARY

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	117.49	8,194,168	25,870	1,136,890	0	9,356,928
Caine College of Arts	99.78	6,571,374	69,158	1,589,801	24,781	8,255,114
Jon M Huntsman School of Business	153.22	16,327,332	13,546	2,327,600	2,512,883	21,181,361
Emma Eccles Jones Coll of Educ & Human Svs	299.69	20,421,851	304,915	3,957,629	480,087	25,164,482
Engineering	160.92	12,531,044	239,895	1,188,119	235,538	14,194,596
Humanities & Social Sciences	234.16	14,798,460	420,832	1,318,847	33,493	16,571,632
Quinney College of Natural Resources	68.19	5,214,350	57,404	431,813	5,586	5,709,153
Science	246.36	16,748,221	289,192	1,334,267	103,100	18,474,780
SUBTOTAL: COLLEGES	1,379.81	100,806,800	1,420,812	13,284,966	3,395,468	118,908,046
DIVISIONS						
President	14.98	1,393,339	5,999	229,143	0	1,628,481
Provost	116.59	6,314,620	276,099	1,400,396	0	7,991,115
Business & Finance	136.05	8,963,082	77,686	2,029,074	0	11,069,842
Auxiliary Enterprises	5.55	258,376	0	5,967	0	264,343
Facilities	6.87	262,340	4,279	12,987	0	279,606
Academic & Instructional Services	117.08	5,891,702	437,324	584,109	0	6,913,135
Athletics	61.18	4,714,310	0	1,568,258	2,168,582	8,451,150
Government Relations	4.20	400,661	0	126,639	0	527,300
Legal Affairs	5.50	504,323	0	304,779	0	809,102
Marketing & Communications	22.34	1,589,283	1,620	252,780	0	1,843,683
Research	40.44	2,605,777	21,350	593,042	0	3,220,169
Student Affairs	51.33	2,747,547	106,003	927,235	0	3,780,785
University Advancement	36.45	2,382,952	45,000	926,323	0	3,354,275
University Libraries	69.63	3,879,285	389,750	5,292,417	0	9,561,452
SUBTOTAL: DIVISIONS	688.19	41,907,597	1,365,110	14,253,149	2,168,582	59,694,438
TOTAL: COLLEGES / DIVISIONS	2,068.00	142,714,397	2,785,922	27,538,115	5,564,050	178,602,484
CENTRAL FISCAL BALANCES	43.79	3,274,960	48,576	11,460,280	58,781,600	73,565,416
TOTAL EDUCATION & GENERAL BUDGET	2,111.79	145,989,357	2,834,498	38,998,395	64,345,650	252,167,900

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGE OF AGRICULTURE & APPLIED SCIENCES							
Dean-Agriculture & Applied Sciences	A00030	2.81	179,369	3,110	89,714	0	272,193
Advising-Agriculture & Applied Sciences	A21369	9.91	503,592	0	0	0	503,592
Business Services-Agriculture & Applied Sciences	A30949	18.86	940,519	0	0	0	940,519
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	1.53	105,527	0	0	0	105,527
Animal Dairy & Veterinary Sciences	A00351	11.14	704,106	0	102,199	0	806,305
Applied Economics	A00885	6.83	733,359	0	8,643	0	742,002
Applied Sciences Technology & Education	A00240	19.10	1,450,763	2,441	39,333	0	1,492,537
Strategic Workforce Initiative	A42442	1.78	119,711	0	72,702	0	192,413
Aviation & Technical Education	A46073	7.15	494,242	0	82,000	0	576,242
Landscape Architecture & Environmental Planning	A03180	12.70	979,238	4,453	162,148	0	1,145,839
Differential Tuition-LAEP	A43895	0.00	0	0	84,000	0	84,000
Nutrition Dietetics & Food Sciences	A00562	15.37	1,155,886	6,998	139,247	0	1,302,131
Plants Soils & Climate	A00797	10.31	827,856	8,868	243,818	0	1,080,542
TOTAL: AGRICULTURE & APPLIED SCIENCES		117.49	8,194,168	25,870	1,136,890	0	9,356,928
CAINE COLLEGE OF ARTS							
Dean-Caine College of Arts	A22650	10.88	887,559	5,000	114,966	0	1,007,525
Advising-Arts	A22884	4.00	152,786	0	10,000	0	162,786
Differential Tuition-Arts	A43903	1.50	53,871	0	867,348	24,781	946,000
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
Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Vacant Position Pool-Arts	A22652	0.00	249	0	0	0	249
Art & Design	A02915	30.06	1,953,519	22,523	28,181	0	2,004,223
Art & Design Operating	A02911	0.00	0	0	70,453	0	70,453
Music	A03359	28.39	2,028,046	13,898	60,414	0	2,102,358
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	A46769	7.54	354,441	21,203	46,476	0	422,120
Theatre Arts	A03562	16.93	1,099,801	6,534	20,118	0	1,126,453
Theatre Arts Operating	A03563	0.00	0	0	31,929	0	31,929
TOTAL: ARTS		99.78	6,571,374	69,158	1,589,801	24,781	8,255,114

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
JON M HUNTSMAN SCHOOL OF BUSINESS							
Dean-Jon M Huntsman School of Business	A00954	7.15	748,149	433	375,978	0	1,124,560
CEO Center	A01065	6.00	285,219	0	0	0	285,219
Data Network Charges-Business	A25467	0.00	0	0	28,438	0	28,438
Vacant Position Pool-Business	A00989	10.53	727,350	0	0	0	727,350
Differential Tuition-Business Holding	A43960	0.00	0	0	1,601,331	0	1,601,331
Differential Tuition-Advising/Career Placement	A43883	4.00	216,026	0	0	99,316	315,342
Differential Tuition-Data Science	A43882	3.00	166,000	0	0	76,360	242,360
Differential Tuition-Dean Salary	A43962	1.50	73,523	0	0	33,820	107,343
Differential Tuition-Entrepreneurial Center	A43964	3.00	317,787	0	0	146,183	463,970
Differential Tuition-External Relations	A43888	7.60	573,226	0	0	263,739	836,965
Differential Tuition-Global Programs	A43963	1.75	84,961	0	0	39,082	124,043
Differential Tuition-Marketing/Branding	A43885	1.00	59,435	0	0	27,340	86,775
Differential Tuition-Recruiting	A43923	2.18	89,430	0	0	41,137	130,567
Data Analytics & Information Systems	A01227	17.19	1,872,962	9,037	48,336	0	1,930,335
Differential Tuition-DAIS	A43890	4.90	502,135	0	0	230,983	733,118
Economics & Finance	A01295	19.17	2,497,692	610	40,099	0	2,538,401
Differential Tuition-ECFN	A43886	5.76	758,841	0	0	349,067	1,107,908
Management	A01274	11.36	1,440,032	1,733	30,815	0	1,472,580
Differential Tuition-MGMT	A43893	4.32	542,024	0	0	249,332	791,356
Differential Tuition-MSHR Program	A43892	2.00	91,783	0	0	42,220	134,003
Marketing & Strategy	A42111	11.12	1,535,255	1,733	30,815	0	1,567,803
MBA Program	A11376	2.00	115,915	0	0	0	115,915
Differential Tuition-Marketing & Strategy	A43891	8.99	1,257,688	0	0	578,076	1,835,764
Differential Tuition-MBA Program	A43887	3.00	133,072	0	0	61,214	194,286
School of Accountancy	A01148	12.14	1,640,972	0	52,005	0	1,692,977
Differential Tuition-ACCT	A43884	3.56	597,855	0	0	275,014	872,869
ACCT 2010-2020 RC	A40345	0.00	0	0	119,783	0	119,783
TOTAL: BUSINESS		153.22	16,327,332	13,546	2,327,600	2,512,883	21,181,361
EMMA ECCLES JONES COLLEGE OF EDUCATION & HUMAN SERVICES							
Dean-EEJ College of Education & Human Svs	A01337	22.54	1,698,159	0	287,780	0	1,985,939
Data Network Charges-Education	A25469	0.00	0	0	16,139	0	16,139
Differential Tuition-Education & Human Svs	A43876	16.13	988,803	0	1,035,346	454,851	2,479,000
Vacant Position Pool-Education	A01325	1.36	93,759	0	0	0	93,759
Center for Persons with Disabilities	A01529	18.23	1,405,169	11,201	74,664	0	1,491,034
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	24.47	1,882,106	2,288	57,657	0	1,942,051
Differential Tuition-CDDE graduate	A43928	0.61	54,861	0	15,903	25,236	96,000
Sound Beginnings	A23469	6.13	260,137	0	48,156	0	308,293
Human Development & Family Studies	A01917	44.03	2,543,991	70,000	249,057	0	2,863,048
DDE Center for Early Care & Education	A05962	2.37	129,999	0	16,554	0	146,553
Instructional Technology & Learning Sciences	A01694	12.63	927,560	2,707	38,265	0	968,532
Strategic Workforce Initiative - DPINTC	A45004	1.00	63,500	0	253,990	0	317,490
Kinesiology & Health Science	A01606	27.40	1,766,200	25,321	441,482	0	2,233,003
Graduate Assistant Athletic Trainers	A24218	0.16	7,541	0	115,260	0	122,801
Nursing	A32536	16.66	1,079,228	84,480	324,436	0	1,488,144
Psychology	A01765	39.65	3,030,802	33,636	415,671	0	3,480,109
School of Teacher Education & Leadership	A01444	39.58	2,778,498	0	105,700	0	2,884,198
MESA-STEP Program	A21686	0.00	0	0	7,000	0	7,000
Sorenson Center	A42580	0.32	53,564	0	0	0	53,564
Special Education & Rehabilitation Counseling	A01824	20.67	1,385,392	7,890	38,868	0	1,432,150
ASSERT	A23346	3.58	147,117	48,825	86,498	0	282,440
TOTAL: EDUCATION & HUMAN SERVICES		299.69	20,421,851	304,915	3,957,629	480,087	25,164,482

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGE OF ENGINEERING							
Dean-Engineering	A02033	28.01	1,698,689	39,858	548,147	0	2,286,694
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	20.35	669,172	0	94,890	4,938	769,000
Engineering Initiative FY18	A41174	2.18	187,700	0	0	86,300	274,000
Engineering Initiative FY20	A45462	3.65	313,600	0	0	144,300	457,900
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	2.05	142,022	0	0	0	142,022
Biological Engineering	A02095	11.62	1,256,084	24,226	65,871	0	1,346,181
Civil & Environmental Engineering	A02154	27.13	2,398,735	52,652	84,818	0	2,536,205
Electrical & Computer Engineering	A02265	24.67	2,468,151	60,092	106,288	0	2,634,531
Engineering Education	A02408	9.65	828,644	23,897	26,178	0	878,719
Mechanical & Aerospace Engineering	A02486	30.93	2,509,410	39,170	106,826	0	2,655,406
TOTAL: ENGINEERING		160.92	12,531,044	239,895	1,188,119	235,538	14,194,596
COLLEGE OF HUMANITIES & SOCIAL SCIENCES							
Dean-Humanities & Social Sciences	A22649	9.57	721,434	0	78,328	0	799,762
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
Information Technology-Humanities & Social Sci	A22308	1.76	79,433	0	0	0	79,433
Rhetoric Associates	A20770	0.07	6,164	0	0	0	6,164
Summer School-Humanities & Social Sci	A02722	0.80	82,023	0	0	0	82,023
Vacant Position Pool-Humanities & Social Sci	A02741	1.65	114,136	0	0	0	114,136
Aerospace Studies	A02889	1.00	36,466	0	19,953	0	56,419
CHaSS Advising	A02845	9.00	383,565	11,061	28,896	0	423,522
English	A03044	61.31	3,274,035	289,946	164,550	0	3,728,531
History	A03129	22.35	1,527,253	43,231	263,640	0	1,834,124
Religious Studies	A18075	2.51	175,088	0	0	0	175,088
Religious Studies-Arrington 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	11.22	728,471	7,783	19,961	0	756,215
Languages Philosophy & Communication Studies	A03224	44.06	2,987,233	19,108	191,337	0	3,197,678
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-IELI	A24565	1.43	56,549	0	0	0	56,549
Summer in France Scholarship	A03241	0.00	0	0	1,600	0	1,600
Summer in Germany Scholarship	A03242	0.00	0	0	1,700	0	1,700
Summer in Spanish Scholarship	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	17.63	1,320,835	10,282	111,343	0	1,442,460
Sociology Social Work & Anthropology	A03501	35.65	2,569,195	34,692	58,266	0	2,662,153
SAAVI & Red Zone	A15516	2.04	86,063	0	10,492	0	96,555
Utah Public Radio	A02881	5.11	258,020	0	0	0	258,020
TOTAL: HUMANITIES & SOCIAL SCIENCES		234.16	14,798,460	420,832	1,318,847	33,493	16,571,632

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

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QUINNEY COLLEGE OF NATURAL RESOURCES							
Dean-Quinney College of Natural Resources	A03655	11.16	665,340	30,268	32,519	0	728,127
Data Network Charges-Natural Resources	A25532	0.00	0	0	27,299	0	27,299
Differential Tuition-Natural Resources	A43905	0.30	12,414	0	14,000	5,586	32,000
Vacant Position Pool-Natural Resources	A03661	5.69	393,132	0	0	0	393,132
Ecology Center-ADMIN	A03708	4.26	325,281	0	0	0	325,281
Ecology Center-BIOL	A03710	1.49	147,385	0	0	0	147,385
Ecology Center-ENVS	A03717	0.17	20,000	0	0	0	20,000
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	11,080	0	0	0	11,080
Ecology Center-WATS	A03709	1.58	131,351	0	0	0	131,351
Ecology Center-WILD	A03711	2.24	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-Discretionary	A03725	0.00	0	0	122,331	0	122,331
Environment & Society	A03893	13.73	1,074,239	6,481	46,580	0	1,127,300
Watershed Sciences	A03847	12.71	1,064,858	20,655	25,295	0	1,110,808
Wildland Resources	A04008	13.32	1,097,025	0	141,247	0	1,238,272
Rare Insect Conservation Coordinator	A44785	1.00	55,000	0	13,600	0	68,600
TOTAL: NATURAL RESOURCES		68.19	5,214,350	57,404	431,813	5,586	5,709,153
COLLEGE OF SCIENCE							
Dean-Science	A04051	12.03	888,071	1,358	50,452	0	939,881
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	5.01	346,141	0	0	0	346,141
Biology	A04157	32.55	2,444,850	81,753	205,403	0	2,732,006
Graduate Assistant Reserve - BIOL	A39660	18.09	594,720	0	5,019	0	599,739
Herbarium	A03900	0.00	0	8,216	1,854	0	10,070
Chemistry & Biochemistry	A04214	29.06	2,247,898	17,552	75,271	0	2,340,721
Graduate Assistant Reserve - CHEM	A39751	16.14	530,645	0	4,480	0	535,125
Computer Science	A04263	23.63	2,178,668	9,980	152,149	0	2,340,797
Engineering Initiative FY20 - COMP	A45793	2.60	224,000	0	0	103,100	327,100
Graduate Assistant Reserve - COMP	A44615	2.35	77,336	0	0	0	77,336
Geosciences	A04340	13.63	1,087,215	1,361	191,758	0	1,280,334
Graduate Assistant Reserve - GEOL	A39658	4.07	133,979	0	1,151	0	135,130
Mathematics & Statistics	A04385	38.72	3,300,992	45,106	271,756	0	3,617,854
ALEKS	A39497	1.26	68,274	18,500	138,344	0	225,118
Graduate Assistant Reserve - MATH	A39697	17.42	572,884	0	4,836	0	577,720
Math Tutoring	A05983	0.00	0	65,395	4,680	0	70,075
Physics	A04414	20.13	1,734,557	39,971	103,154	0	1,877,682
Graduate Assistant Reserve - PHYS	A39663	9.67	317,991	0	2,434	0	320,425
TOTAL: SCIENCE		246.36	16,748,221	289,192	1,334,267	103,100	18,474,780
PRESIDENT							
President	A06218	4.47	671,842	0	50,459	0	722,301
Board of Trustees	A06228	0.00	0	0	29,141	0	29,141
Entertainment of University Guests	A06216	0.00	0	0	66,008	0	66,008
Latino Student Success Center	A42716	1.46	77,139	0	40,000	0	117,139
President Discretionary Salary Support	A38977	1.37	137,091	0	0	0	137,091
Student Initiatives	A17837	0.00	0	0	34,861	0	34,861
Vacant Position Pool-President	A06214	1.81	89,868	0	0	0	89,868
Internal Audits	A06230	5.87	417,399	5,999	8,674	0	432,072
TOTAL: PRESIDENT		14.98	1,393,339	5,999	229,143	0	1,628,481

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	10.92	1,038,832	0	96,032	0	1,134,864
Center for Women & Gender	A23381	2.18	118,425	0	211,092	0	329,517
Connections	A33726	2.42	95,400	12,237	0	0	107,637
Curriculum Management	A10910	4.94	195,000	15,000	34,919	0	244,919
Data Network Charges-Provost	A25429	0.00	0	0	60,422	0	60,422
Department Heads Conference	A06251	0.00	0	0	20,000	0	20,000
Departmental Reviews	A06264	0.00	0	0	7,500	0	7,500
Executive Transition	A06255	2.77	238,034	0	0	0	238,034
Faculty Assistance Center for Teaching	A22644	2.52	125,000	0	141,612	0	266,612
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
Peer Advising	A37571	0.00	0	73,511	0	0	73,511
Retention-Provost	A06267	0.00	50,000	0	0	0	50,000
Strategic Priorities	A16781	0.27	13,307	0	105,000	0	118,307
Student Fellowships	A16963	0.00	0	0	400,700	0	400,700
Vacant Position Pool-Provost	A06259	3.24	160,862	0	0	0	160,862
Analysis Assessment & Accreditation	A06231	6.86	488,211	2,198	31,155	0	521,564
Art Museum	A02861	5.33	360,670	0	38,187	0	398,857
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	7.94	428,537	7,505	7,591	0	443,633
Job Locator Match	A26983	0.49	19,720	0	0	0	19,720
Global Engagement	A18683	9.61	489,613	0	19,857	0	509,470
Honors Program	A06331	4.74	250,607	89,486	20,058	0	360,151
Office of Equity	A06233	7.88	442,477	0	67,634	0	510,111
School of Graduate Studies	A04479	9.60	476,049	0	55,858	0	531,907
Assistantships	A34252	21.94	721,415	0	0	0	721,415
University & Exploratory Advising							
Advising Aide Program	A06244	0.00	0	34,087	0	0	34,087
Exploratory Advising	A06246	10.00	419,732	6,075	33,899	0	459,706
University Advising	A35418	2.04	93,909	0	13,950	0	107,859
TOTAL: PROVOST		116.59	6,314,620	276,099	1,400,396	0	7,991,115

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>BUSINESS & FINANCE</u>							
Vice President-Business & Finance	A06541	5.91	733,124	0	0	0	733,124
Business Services-Business & Finance	A33464	3.72	149,600	0	10,700	0	160,300
Data Network Charges-Business & Finance	A25477	0.00	0	0	90,620	0	90,620
General Travel	A06524	0.00	0	0	79,000	0	79,000
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	91,493	0	91,493
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 Recognition	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	0.00	0	0	0	0	0
Budget & Planning	A06593	3.00	296,295	0	34,941	0	331,236
Business Services	A29272	0.00	0	0	5,000	0	5,000
Controllers Office	A06664	41.05	2,274,531	67,296	81,441	0	2,423,268
Information Security Office	A30171	0.93	66,932	0	28,629	0	95,561
Payroll Office	A33660	2.19	130,691	0	14,000	0	144,691
State Auditors Financial Audit	A36768	0.00	0	0	86,000	0	86,000
Event Services							
Event Services-Admin	A35106	2.57	144,909	0	2,500	0	147,409
Event Services-Facilities	A42422	2.43	142,866	0	0	0	142,866
Human Resources	A06561	26.19	1,374,004	10,390	112,380	0	1,496,774
Information Technology	A45963	34.22	2,807,217	0	938,128	0	3,745,345
IT-Service Desk	A28442	5.77	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
Ticket Operations	A42037	2.04	97,033	0	0	0	97,033
TOTAL: BUSINESS & FINANCE		136.05	8,963,082	77,686	2,029,074	0	11,069,842
<u>AUXILIARY ENTERPRISES</u>							
Card Office							
Debit Card	A26604	4.04	188,961	0	0	0	188,961
Parking & Transportation							
Fleet Offset	A06552	0.00	0	0	0	0	0
Shuttle Services	A46941	1.51	69,415	0	5,967	0	75,382
TOTAL: AUXILIARY ENTERPRISES		5.55	258,376	0	5,967	0	264,343
<u>FACILITIES</u>							
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
TOTAL: FACILITIES		6.87	262,340	4,279	12,987	0	279,606

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
ACADEMIC & INSTRUCTIONAL SERVICES							
Vice President-Academic & Instructional Services							
AIS Salaries	A39895	34.01	2,090,051	0	276,400	0	2,366,451
Vacant Position Pool-Acad & Instr Services	A39930	2.48	122,807	0	0	0	122,807
Academic & Instructional Services							
Classroom	A28443	0.00	0	0	3,863	0	3,863
Admissions	A40810	22.10	983,418	0	0	0	983,418
Disability Resource Center	A05990	5.76	289,176	132,175	70,320	0	491,671
Financial Aid Office	A06368	14.97	725,904	0	53,301	0	779,205
FA USU Match	A06362	0.69	28,270	0	1,867	0	30,137
Work Study	A06378	0.00	0	125,969	0	0	125,969
Registrars Office	A06470	21.72	895,155	21,774	2,913	0	919,842
Scholarship Office	A41119	4.00	209,560	17,160	50,000	0	276,720
Student Achievement Collaborative							
Academic Resource Center	A17356	2.83	167,648	0	10,500	0	178,148
Academic Resource Center-SI	A05981	0.00	0	109,031	0	0	109,031
Collaborative Salaries	A47169	2.16	83,201	0	1,491	0	84,692
Commencement	A06302	0.00	0	255	61,434	0	61,689
New Student Orientation	A06247	6.00	274,878	30,000	51,297	0	356,175
Student Support Services	A13328	0.36	21,634	960	723	0	23,317
TOTAL: ACADEMIC & INSTRUCTIONAL SVS		117.08	5,891,702	437,324	584,109	0	6,913,135
ATHLETICS							
Vice President-Athletics	A06878	10.90	1,071,449	0	52,164	492,867	1,616,480
Academics	A22465	3.00	173,700	0	0	79,902	253,602
Advertising & Promotion	A22459	1.72	87,531	0	0	40,264	127,795
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	5.74	303,712	0	0	139,708	443,420
Video Room	A22460	2.00	92,077	0	0	42,355	134,432
Weight & Equipment Room	A22461	2.04	192,898	0	0	88,733	281,631
Men's Basketball	A06919	5.29	772,140	0	0	355,184	1,127,324
Men's Golf	A22462	0.74	42,688	0	0	19,636	62,324
Men's Tennis	A22463	1.00	73,000	0	0	33,580	106,580
Men's Track & Field	A06937	2.00	150,000	0	0	69,000	219,000
Women's Basketball	A12979	5.00	491,000	0	0	225,860	716,860
Women's Gymnastics	A06947	3.00	198,025	0	0	91,091	289,116
Women's Soccer	A22464	3.00	181,823	0	0	83,639	265,462
Women's Softball	A06954	3.00	192,436	0	0	88,521	280,957
Women's Tennis	A12978	2.00	115,915	0	0	53,321	169,236
Women's Track & Field	A06955	3.75	149,026	0	0	68,552	217,578
Women's Volleyball	A06958	3.00	233,000	0	0	107,180	340,180
TOTAL: ATHLETICS		61.18	4,714,310	0	1,568,258	2,168,582	8,451,150
GOVERNMENT RELATIONS							
Vice President-Government Relations	A20775	2.00	252,748	0	56,639	0	309,387
DC Internship	A45969	0.00	0	0	15,000	0	15,000
Institute of Government & Politics	A31487	1.68	83,468	0	55,000	0	138,468
Institute of Government & Politics-International	A42135	0.50	63,264	0	0	0	63,264
Vacant Position Pool-Government Relations	A47442	0.02	1,181	0	0	0	1,181
TOTAL: GOVERNMENT RELATIONS		4.20	400,661	0	126,639	0	527,300

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
LEGAL AFFAIRS							
Vice President-Legal Affairs	A06236	4.50	440,395	0	69,979	0	510,374
Compliance	A39303	0.00	0	0	6,000	0	6,000
Data Governance	A42027	1.00	63,928	0	14,500	0	78,428
General Litigation Support	A45913	0.00	0	0	20,000	0	20,000
State Attorney	A45478	0.00	0	0	194,300	0	194,300
Vacant Position Pool-Government Relations	A47398	0.00	0	0	0	0	0
TOTAL: LEGAL AFFAIRS		5.50	504,323	0	304,779	0	809,102
MARKETING & COMMUNICATIONS							
Vice President-Marketing & Communications	A42153	0.00	0	0	17,500	0	17,500
UMAC Salaries	A39896	22.12	1,578,605	0	1,080	0	1,579,685
Vacant Position Pool-Marketing & Communic	A44958	0.22	10,678	0	0	0	10,678
Digital Strategies & Analytics	A46152	0.00	0	1,620	15,525	0	17,145
Public Relations & Marketing							
Ucomm	A06238	0.00	0	0	83,675	0	83,675
Utah State Magazine	A05665	0.00	0	0	135,000	0	135,000
TOTAL: MARKETING & COMMUNICATIONS		22.34	1,589,283	1,620	252,780	0	1,843,683
RESEARCH							
Vice President-Research	A06752	5.17	569,389	6,865	233,791	0	810,045
Business Services-Research	A42994	3.00	184,900	0	10,000	0	194,900
Data Network Charges-Research	A25457	0.00	0	0	37,200	0	37,200
Disclosure & Compliance	A06316	2.00	130,434	11,985	18,000	0	160,419
Graduate Recruitment	A32261	0.00	0	0	62,601	0	62,601
URCO Awards	A22322	0.00	0	0	10,000	0	10,000
Vacant Position Pool-Research	A06757	0.73	36,179	0	0	0	36,179
Environmental Health & Safety	A06766	9.33	544,259	2,500	90,750	0	637,509
Institutional Review Board	A20889	5.00	271,599		44,300	0	315,899
Laboratory Animal Research Center							
Laboratory Animal Research Center-IACUC	A12887	0.81	54,886	0	6,800	0	61,686
Project Management & Communications							
Reporting & Publications	A20890	3.40	159,159	0	20,000	0	179,159
Sponsored Programs	A06776	11.00	654,972	0	59,600	0	714,572
TOTAL: RESEARCH		40.44	2,605,777	21,350	593,042	0	3,220,169

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STUDENT AFFAIRS							
Vice President-Student Affairs	A05974	2.76	269,084	5,259	163,253	0	437,596
Academic Opportunity-Student Affairs	A26186	0.00	0	0	1,000	0	1,000
Aggies Think Care Act	A42298	0.00	0	0	7,400	0	7,400
Business Services-Student Affairs	A29300	6.55	237,174	0	8,760	0	245,934
E-Initiative	A25596	1.18	88,564	0	68,393	0	156,957
Information Technology-Student Affairs	A30721	0.00	0	11,000	3,980	0	14,980
Need-based Scholarships-Student Affairs	A06370	0.00	0	0	44,000	0	44,000
Outreach Engagement	A25184	0.00	0	0	30,000	0	30,000
Student Affairs Directors Salaries	A38689	7.50	647,991	0	5,880	0	653,871
USUSA Selective Investment	A18403	0.00	0	0	50,000	0	50,000
Vacant Position Pool-Student Affairs	A05971	2.07	102,542	0	0	0	102,542
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	2.25	106,996	0	11,010	0	118,006
Community Engagement	A42741	0.00	0	0	8,000	0	8,000
Outreach	A27697	1.00	58,311	0	3,310	0	61,621
Inclusion Center	A21882	4.10	160,522	27,167	49,300	0	236,989
Residence Life	A42945	8.82	351,067	12,097	0	0	363,164
Student Conduct & Community Standards							
Judicial Officer	A15515	3.00	131,000	0	9,400	0	140,400
Student Health Services							
CAPS Intern Program	A45486	1.00	26,500	0	0	0	26,500
Counseling	A46306	0.00	0	0	6,850	0	6,850
Student Wellness Center	A06002	7.60	428,681	50,480	38,814	0	517,975
Student Involvement & Leadership Center	A06113	0.00	0	0	15,885	0	15,885
Academic Opportunity-SILC							
Campus Radio Station	A24364	0.00	0	0	10,000	0	10,000
Classroom Improvement Fund	A19311	0.00	0	0	20,000	0	20,000
Graduate Student Enhancement	A46869	0.00	0	0	37,500	0	37,500
Graduate Research & Project Awards	A18407	0.00	0	0	80,000	0	80,000
Greek Life	A20672	0.00	0	0	12,000	0	12,000
SILC E&G Salaries	A42744	1.00	40,500	0	12,500	0	53,000
Sophomore Enhancement	A43088	0.50	33,615	0	0	0	33,615
Spirit Squad Scholarships	A18406	0.00	0	0	34,000	0	34,000
Statesman Scholarships	A31644	0.00	0	0	49,000	0	49,000
USUSA Officers Scholarships	A31646	0.00	0	0	32,500	0	32,500
USUSA President Enhancement	A31645	0.00	0	0	77,357	0	77,357
Veterans Resource Office	A18404	0.00	0	0	15,000	0	15,000
Veterans Support							
Veterans Support	A21484	2.00	65,000	0	16,143	0	81,143
TOTAL: STUDENT AFFAIRS		51.33	2,747,547	106,003	927,235	0	3,780,785
UNIVERSITY ADVANCEMENT							
Vice President-University Advancement	A05672	4.00	441,364	0	355,131	0	796,495
Advancement Corporate Relations	A39257	1.00	102,079	0	5,000	0	107,079
Information Systems	A23545	0.00	0	0	115,000	0	115,000
Planned Giving	A23546	2.00	196,795	0	40,000	0	236,795
Principal Gifts	A43542	1.00	55,750	0	10,000	0	65,750
Stewardship	A39258	3.00	163,823	0	55,000	0	218,823
Strategic Communication	A43543	3.00	210,000	0	10,000	0	220,000
University Wide	A43577	2.02	156,605	0	60,000	0	216,605
Vacant Position Pool-University Advancement	A11677	0.00	0	0	0	0	0
Advancement Services	A08231	7.00	360,251	45,000	125,000	0	530,251
Advancement Research	A23542	6.00	226,979	0	25,000	0	251,979
Alumni	A05696	4.00	250,742	0	69,850	0	320,592
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
TOTAL: UNIVERSITY ADVANCEMENT		36.45	2,382,952	45,000	926,323	0	3,354,275

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
UNIVERSITY LIBRARIES							
Dean of Libraries							
Dean of Libraries	A05845	0.00	0	0	2,500	0	2,500
Library & Information Services	A05842	15.62	992,067	341,750	0	0	1,333,817
Library Services	A05857	0.00	0	48,000	224,002	0	272,002
System Automation	A05876	0.00	0	0	137,624	0	137,624
Vacant Position Pool-University Libraries	A05852	0.46	29,099	0	0	0	29,099
Instruction Collections & Patron Services							
Circulation	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
Learning & Engagement	A05899	0.00	0	0	23,000	0	23,000
Library Book Acquisitions	A05844	0.00	0	0	230,156	0	230,156
Patron Services Salaries	A39507	28.45	1,497,253	0	0	0	1,497,253
Subscription Acquisitions	A05839	0.00	0	0	4,578,381	0	4,578,381
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	25.10	1,360,866	0	0	0	1,360,866
TOTAL: UNIVERSITY LIBRARIES		69.63	3,879,285	389,750	5,292,417	0	9,561,452
SUBTOTAL: COLLEGES / DIVISIONS		2,068.00	142,714,397	2,785,922	27,538,115	5,564,050	178,602,484

2020-21 STATE APPROPRIATED BUDGETS

E&G LINE - CENTRAL FISCAL BALANCES

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
CENTRALLY HELD ACCOUNT - Allocations		A06588					
1. Land-grant Trust			0	0	100,600	0	100,600
2. FY18 Performance Funding			60,000	0	0	27,600	87,600
LEGAL - HIPPA support		1.00	60,000	0	0	27,600	87,600
3. FY19 Workforce			206,000	48,576	(63,902)	98,646	289,320
EDUC - NURS (yr3of3)		1.00	62,000	48,576	(63,902)	32,406	79,080
EDUC - NURS (yr4of3)		2.00	124,000	0	0	57,040	181,040
HSS - health/wellness faculty		0.50	20,000	0	0	9,200	29,200
4. FY20 Central Programs			188,493	0	0	86,707	275,200
MATH - center director		1.00	68,493	0	0	31,507	100,000
ENGL - 3 lecturers		3.00	120,000	0	0	55,200	175,200
5. FY20 Performance Funding			552,167	0	27,867	237,130	817,164
ARTS - 1 new faculty	b A22650	1.00	70,000	0	0	32,200	102,200
EDUC - faculty position - rehab counsel		1.00	65,000	0	0	29,900	94,900
NATR - asst professor - land mgmt		0.50	30,000	0	5,000	13,800	48,800
LEGAL - salary adj - data privacy			10,000	0	0	4,600	14,600
LEGAL - associate general counsel		1.00	100,000	0	6,000	46,000	152,000
MC - digital journalist	b A39896	1.00	42,500	0	0	19,550	62,050
RES - Env Health - field safety expert		0.33	36,667	0	16,867	0	53,534
UADV - staff position		1.00	50,000	0	0	23,000	73,000
UADV - staff position		1.00	50,000	0	0	23,000	73,000
UADV - staff position		1.00	50,000	0	0	23,000	73,000
ULIB - digital asset librarian	b A39524	1.00	48,000	0	0	22,080	70,080
6. Budget Reduction - 2.50%			0	0	(5,778,400)	0	(5,778,400)
7. Health Increase - 4.53%	b A06592		0	0	0	1,279,300	1,279,300
8. ISF							
ISF: Liability Insurance	b A46860-OM		0	0	378,500	0	378,500
ISF: Property Insurance	b A46860-OM		0	0	22,100	0	22,100
ISF: Fleet-Fuel Network	b A06552		0	0	15,300	0	15,300
ISF: Fleet-Motor Pool	b A06552		0	0	(4,400)	0	(4,400)
ISF: Fleet-Auto Insurance	b A06552		0	0	(27,600)	0	(27,600)
ISF: Attorney General	b A45478		0	0	2,800	0	2,800
ISF: State Travel			0	0	6,100	0	6,100
ISF: Hiring & Retention Compensation			0	0	18,900	0	18,900
9. Attorney General Adjustment	b A45478		0	0	5,900	0	5,900
10. Behavioral Workforce Reinvestment		3.00	207,000	0	22,580	95,220	324,800
11. Utah Industry Resource Alliance		3.82	328,800	0	120,000	151,200	600,000
12. Balance of Tuition Increase			592,113	0	1,652,915	272,372	2,517,400
Faculty Promotions & Tenure [155,700 to Line Items]	b depts		592,113	0	155,700	272,372	1,020,185
To Be Determined			0	0	1,497,215	0	1,497,215
TOTAL: CENTRALLY HELD ACCOUNT		24.15	2,134,573	48,576	(3,500,740)	2,248,175	930,584
Allocated during Budget Process		(3.00)	(752,613)	0	(548,300)	(1,625,502)	(2,926,415)
BALANCE: CENTRALLY HELD ACCOUNT		21.15	1,381,960	48,576	(4,049,040)	622,673	(1,995,831)

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
O&M							
BUSINESS & FINANCE							
Vice President-Business & Finance							
Auxiliary Services-E&G Charges	A46863	0.00	0	0	820,307	0	820,307
Facility Enhancement	A46861	0.00	0	0	200,000	0	200,000
Insurance Premiums	A46860	0.00	0	0	2,423,259	0	2,423,259
Vacant Position Pool-Business & Finance O&M	A46862	1.55	76,936	0	0	0	76,936
University Police	A46858	21.29	1,180,128	158,187	65,163	0	1,403,478
Public Safety Vehicle Replacement	A46859	0.00	0	0	48,000	0	48,000
TOTAL: BUSINESS & FINANCE		22.84	1,257,064	158,187	3,556,729	0	4,971,980
FACILITIES							
Administration-Facilities							
Administration-Facilities	A47076	6.68	375,950	13,709	1,542,013	72,500	2,004,172
Business Services Administration	A47113	6.00	271,773	2,995	31,549	0	306,317
Deferred Maintenance	A47077	0.00	0	0	250,000	0	250,000
Institutional Residence O&M Support	A47075	0.00	0	0	72,000	0	72,000
Business Building	A35912	0.00	0	20,000	381,100	0	401,100
Fine Arts Addition	A35913	0.00	0	0	176,100	0	176,100
Distance Education Building	A35914	0.00	0	0	300,000	0	300,000
Agriculture Building	A35915	0.00	0	24,100	337,900	0	362,000
Clinical Services Building	A35916	0.00	0	0	380,300	0	380,300
Biological Sciences Building	A42070	0.00	0	0	657,800	0	657,800
Facilities Design & Construction							
Design & Construction	A47093	17.00	1,146,705	0	0	0	1,146,705
Sustainability	A47092	0.25	9,750	0	19,939	0	29,689
Facilities Maintenance							
FM	A47084	91.00	2,470,110	73,535	233,540	0	2,777,185
LOAM	A47087	16.00	620,882	207,006	116,867	0	944,755
Moving	A47086	2.00	59,656	0	38,645	0	98,301
Facilities Operations							
Carpenters	A47071	12.00	492,009	0	4,000	0	496,009
Electrical	A47072	13.79	652,529	0	197,067	0	849,596
Finishes	A47073	12.00	449,451	0	0	0	449,451
Locks	A47116	5.00	241,430	0	0	0	241,430
Minor Projects	A47112	1.00	57,898	0	0	0	57,898
Operations Administration	A47070	0.00	0	27,631	551,881	0	579,512
Plumbing	A47097	11.00	470,414	0	8,500	0	478,914
Projects & Engineering	A47085	4.03	247,218	0	0	0	247,218
Facilities Support Services							
Customer Service	A47111	4.00	151,685	0	0	0	151,685
MIS	A47115	3.00	194,667	0	0	0	194,667
Purchasing	A47082	3.00	134,090	0	0	0	134,090
Receiving	A47081	1.00	35,552	28,350	6,268	0	70,170
Risk Management	A47074	3.13	164,852	0	53,000	0	217,852
Safety	A47083	1.00	61,500	0	0	0	61,500
Support Services Administration	A47079	0.87	85,830	0	0	0	85,830
Surplus	A47117	1.00	44,400	0	0	0	44,400
Waste Management	A47091	3.00	115,351	0	70,901	0	186,252
Facilities Utility Systems							
Equipment Operators	A47069	4.00	175,575	0	0	0	175,575
Fuel	A47094	0.00	0	0	3,952,919	0	3,952,919
HVAC	A47090	18.00	811,102	0	2,500	0	813,602
Lights	A47109	0.00	0	0	4,756,728	0	4,756,728
Steam	A47089	4.50	204,539	0	46,415	0	250,954
Water	A47095	0.00	0	0	342,020	0	342,020
Water Quality	A47096	3.00	156,953	0	0	0	156,953
TOTAL: FACILITIES		247.25	9,901,871	397,326	14,529,952	72,500	24,901,649

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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O&M - continued

STATEWIDE CAMPUSES							
Brigham City Bldg	A34254	0.75	16,910	0	251,700	0	268,610
Tooele Sci/Tech Bldg	A34255	1.00	38,342	0	240,585	0	278,927
USUE Central Instr Bldg	C11612	4.00	176,550	0	99,279	0	275,829
Moab Academic Bldg	A47643	1.24	61,600	0	94,500	28,400	184,500
TOTAL: STATEWIDE CAMPUSES		6.99	293,402	0	686,064	28,400	1,007,866
CENTRAL FISCAL BALANCES							
Employee Benefits Pool - OM	A46864	0.00	0	0	140,689	5,211,616	5,352,305
TOTAL: CENTRAL FISCAL BALANCES		0.00	0	0	140,689	5,211,616	5,352,305
TOTAL: O&M		277.08	11,452,337	555,513	18,913,434	5,312,516	36,233,800

SCHOOL OF VETERINARY MEDICINE

AGRICULTURE & APPLIED SCIENCES							
Animal Dairy & Veterinary Sciences							
School of Veterinary Medicine	A34343	26.08	1,892,000	0	2,850,372	844,428	5,586,800
TOTAL: AGRICULTURE & APPLIED SCIENCES		26.08	1,892,000	0	2,850,372	844,428	5,586,800
TOTAL: SCHOOL OF VETERINARY MEDICINE		26.08	1,892,000	0	2,850,372	844,428	5,586,800

TECHNICAL EDUCATION

AGRICULTURE & APPLIED SCIENCES							
Aviation & Technical Education							
WD Administration	C11025	56.38	3,067,234	117,650	1,978,807	1,414,709	6,578,400
Strategic Workforce Initiative-Welding	C12269	0.00	0	0	89,500	0	89,500
TOTAL: AGRICULTURE & APPLIED SCIENCES		56.38	3,067,234	117,650	2,068,307	1,414,709	6,667,900
TOTAL: TECHNICAL EDUCATION		56.38	3,067,234	117,650	2,068,307	1,414,709	6,667,900

AGRICULTURAL EXPERIMENT STATION

AGRICULTURE & APPLIED SCIENCES							
Agricultural Experiment Station							
Research Farms	A00110	0.00	0	0	45,000	0	45,000
Research Publications	A00116	2.91	0	0	2,500	0	2,500
Increase Use Of Plants B	A00134	58.68	3,138,607	0	1,299,527	0	4,438,134
Central Adm Busines	A00136	0.03	5,317	0	0	0	5,317
Equipment	A00137	6.76	472,337	0	0	0	472,337
Staff Benefits-Research	A00141	0.00	0	0	71,900	3,800,900	3,872,800
Insurance-Vehicles-Buil	A00147	0.00	0	0	32,000	0	32,000
Central Office Admin Ua	A00149	1.60	110,604	0	31,000	0	141,604
UAES Central Office Adm	A00150	0.11	18,584	0	300,000	0	318,584
Biotech Center	A00160	0.00	0	0	203,524	0	203,524
Bgrc Research Account	A00175	8.11	504,340	0	0	0	504,340
ADVS 075.0	A00336	2.91	135,371	0	277,376	0	412,747
AES Research Travel	A19832	0.00	0	0	60,000	0	60,000
Cache Junction Farm	A20080	2.00	95,752	0	215,000	0	310,752
Wellsville Research Farms	A21945	2.00	86,688	0	105,000	0	191,688
Richmond Research Farms	A21946	1.00	58,583	0	140,000	0	198,583
North Logan Research Farms	A21947	1.00	47,418	0	60,000	0	107,418
Kaysville Research Farms	A21948	1.00	61,000	0	40,000	0	101,000
Statistical Analysis Operating	A24217	1.00	59,630	0	5,000	0	64,630
A27028 Manure Handling	A27028	0.00	0	0	65,000	0	65,000
Benefits- McIntire Stennis	A41324	0.15	24,739	0	0	0	24,739

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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AGRICULTURAL EXPERIMENT STATION - continued

AGRICULTURE & APPLIED SCIENCES - continued							
Animal Dairy & Veterinary Sciences							
Vet Diagnostic Lab	A00284	2.55	191,401	0	0	0	191,401
Animal Dairy Vet Sci 475	A00332	0.80	39,309	0	0	0	39,309
Animal Dairy Vet Sci 475	A00342	0.15	15,915	0	0	0	15,915
Animal Dairy Vet Sci 477	A00348	3.55	161,909	0	0	0	161,909
ADVS 469	A00464	4.00	171,576	0	555,000	0	726,576
UAES proj 1302- Garcia	A37632	0.25	24,677	0	0	0	24,677
Applied Economics							
Depart Of Economics	A00882	0.09	17,372	0	0	0	17,372
St Pasture Approp	A00925	0.26	14,089	0	209,760	0	223,849
Nutrition Dietetics & Food Sciences							
Nutrit & Food Sci 235	A00563	1.18	77,895	0	0	0	77,895
Plants Soils & Climate							
Aes Farm Operat Grnhs	A00675	0.61	31,938	0	32,533	0	64,471
Soil & Biomet 409 UAES	A00759	1.77	145,336	0	208,874	0	354,210
Psb Department Account	A00800	0.41	22,997	0	0	0	22,997
Psb Reserve -- Grad Assist	A00801	0.29	15,516	0	0	0	15,516
Plant Sci 249	A00857	0.70	45,844	0	7,305	0	53,149
Plant Sci 494	A00858	0.50	36,324	0	3,620	0	39,944
Federal Appropriations Budget / Adjustments	TBD	0.00	2,656,246	339,200	(1,004,783)	0	1,990,663
TOTAL: AGRICULTURE & APPLIED SCIENCES		106.37	8,487,314	339,200	2,965,136	3,800,900	15,592,550
OTHER COLLEGES/DIVISIONS							
Extension							
WRDC AEX	A03464	0.00	0	0	7,000	0	7,000
USUBC Garden Operating	A26117	0.00	0	0	118,000	0	118,000
Public Lands-IORT	A41711	0.00	0	0	300,000	0	300,000
Quinney College of Natural Resources							
Fr&Ws Dept Operations	A04010	1.02	38,427	0	0	0	38,427
Public Lands-IORT	A42227	1.23	66,250	0	3,275	0	69,525
Public Lands-Forestry	A42228	0.50	21,600	0	69,796	0	91,396
Public Lands-Berryman	A42230	0.92	69,109	0	1,101	0	70,210
College of Science							
Biology 559	A04154	1.00	0	0	50,892	0	50,892
TOTAL: OTHER COLLEGES/DIVISIONS		4.67	195,386	0	550,064	0	745,450
TOTAL: AGRICULTURAL EXPERIMENT STATION		111.04	8,682,700	339,200	3,515,200	3,800,900	16,338,000

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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EXTENSION

Extension							
Vice President-Extension							
Coop Ext Rest State	A05288	10.56	284,376	0	749,499	286,923	1,320,798
Coop Ext-Rest State	A05289	5.04	611,300	0	50,000	281,200	942,500
Exten Staff Dev	A05290	0.00	0	0	80,000	0	80,000
Extension Publication	A05356	0.00	0	0	5,000	0	5,000
Special Projects	A05359	0.00	0	200,000	92,000	16,000	308,000
State - Support Staff	A05361	16.56	899,300	90,000	150,000	540,900	1,680,200
Thrust Fund	A05363	0.00	0	0	100,000	0	100,000
Administration Office	A05364	0.00	0	0	10,000	0	10,000
Exten Telecommunication	A05368	0.00	0	0	80,000	0	80,000
State - Agriculture	A05386	14.72	1,106,800	0	0	509,100	1,615,900
State-Naturl Resrces	A05387	4.93	494,400	0	0	227,400	721,800
State-Community Dev	A05446	3.05	312,600	0	0	143,800	456,400
State - Family Life	A05463	1.80	172,500	0	0	79,400	251,900
Agricultural Agents	A05546	0.00	0	0	2,500	0	2,500
Epsilon Sigma Phi	A05555	0.00	0	0	2,500	0	2,500
State - Field Staff	A05572	63.16	3,181,400	0	40,000	1,463,400	4,684,800
2014-15 Water Initiative	A31094	9.31	517,200	0	12,600	237,900	767,700
Extension Agriculture & Natural Resources							
Extension Horticulturist	A05344	0.00	0	0	8,250	0	8,250
Cedar Mt. Project	A17006	0.00	0	0	149,000	0	149,000
Extension Home & Community							
FCS Agents	A05558	0.00	0	0	2,500	0	2,500
Youth Agents	A05580	0.00	0	0	2,500	0	2,500
Ext-Rural Online Initiative	A41576	8.29	521,315	0	118,880	239,805	880,000
Extension Support Staff							
Marketing	A05358	0.00	0	0	138,000	0	138,000
Extension Youth Program							
Yfp Legislature	A05477	0.23	62,699	0	23,501	28,800	115,000
State - Youth	A05490	13.62	754,500	0	0	347,100	1,101,600
Utah 4-H	A05499	0.01	87,800	0	0	40,400	128,200
EXT - 4-H Initiative	A44616	24.20	793,288	0	112,000	364,912	1,270,200
Swaner EcoCenter							
Swaner Exten Operating	A24436	4.24	180,895	0	72,718	83,200	336,813
Federal Appropriations Budget / Adjustments	TBD	1.37	1,930,091	(125,600)	(25,770)	309,779	2,088,500
TOTAL: EXTENSION		181.09	11,910,464	164,400	1,975,678	5,200,019	19,250,561
OTHER COLLEGES/DIVISIONS							
College of Agriculture & Applied Sciences							
Ext Poultry Specialist	A00334	0.92	96,488	0	8,412	44,400	149,300
Hispanic Issue Teams	A05331	0.00	0	0	13,800	0	13,800
Water Efficient Landscape	A05435	0.57	40,526	22,000	23,674	20,400	106,600
Expanding Nutrition Education in UT	A05475	0.00	0	0	32,000	0	32,000
State Aitc Odd Year	A05636	1.00	80,963	0	0	37,200	118,163
WI - CWEL oper	A31924	0.00	0	0	150,000	0	150,000
A34616 EXT - AITC	A34616	0.00	0	0	75,000	0	75,000
WI-Climate Center	A37778	0.00	0	0	50,000	0	50,000
Quinney College of Natural Resources							
Extension Forestry	A05417	0.85	85,901	0	9,399	39,500	134,800
Recreation & Tourism	A05436	1.45	84,545	0	54,231	38,900	177,676
Berryman Inst - Messmer	A12346	1.00	66,265	0	5,435	30,500	102,200
Ext - Botanist	A37492	1.00	54,563	0	14,137	25,100	93,800
TOTAL: OTHER COLLEGES/DIVISIONS		6.79	509,251	22,000	436,088	236,000	1,203,339
TOTAL: EXTENSION		187.88	12,419,715	186,400	2,411,766	5,436,019	20,453,900

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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UTAH WATER RESEARCH LABORATORY

COLLEGE OF ENGINEERING							
Utah Water Research Laboratory							
State Appropriations - 100211							
WA-942 Cee Coop Agrm	A02499	0.00	0	0	80,000	0	80,000
WA-11-33 Mini-Proposal	A02518	0.00	0	0	400	0	400
WA-11-35 Mini-Prop Spprt	A02529	0.00	0	0	400	0	400
WA-11-63	A02561	0.00	0	0	400	0	400
WA 11-50 Mini-Pro Sup	A02562	0.00	0	0	400	0	400
WA-941 Faculty Research Support	A02568	3.48	464,748	0	0	213,784	678,532
Wa-930 Saf Student Sup	A02587	16.01	526,406	0	0	0	526,406
WA 11-47 Mini-Prop Suprt	A02591	0.00	0	0	400	0	400
WA-5-2 Envir Quality L	A02592	0.00	0	0	15,000	0	15,000
WA-11-64	A02593	0.00	0	0	400	0	400
WA-1.2 Business Office	A02596	0.00	0	0	25,000	0	25,000
WA-4 Alduwrl Support To Usuf	A02636	7.15	326,582	0	0	150,228	476,810
WA-940 Unallocated Funds	A02639	0.00	0	0	279,052	0	279,052
WA-11-43 Mini-Proposal	A02661	0.00	0	0	400	0	400
WA-11-56 Mini Proposal	A02672	0.00	0	0	400	0	400
WA-11-62	A02677	0.00	0	0	400	0	400
WA-1 Communications	A02679	0.00	0	0	16,000	0	16,000
WA-5 General Maintenance	A02680	0.00	0	0	50,000	0	50,000
WA-11-66	A15444	0.00	0	0	400	0	400
WA-11-65	A15445	0.00	0	0	400	0	400
WA-11-67	A16715	0.00	0	0	400	0	400
WA-11-70 Mini Proposal Support	A18553	0.00	0	0	400	0	400
WA-11-71 Mini Proposal Support-Hors	A20855	0.00	0	0	400	0	400
WA-1.3 IT Data Charges	A25817	0.00	0	0	30,000	0	30,000
WA-11-28 Program Development	A32786	0.00	0	0	400	0	400
WA-11-73 Program support Torres	A43380	0.00	0	0	400	0	400
WA-11-76 Program support Lane	A43381	0.00	0	0	400	0	400
WA-11-77 Program support Crookston	A43382	0.00	0	0	400	0	400
Publications	A46072	0.00	0	0	25,000	0	25,000
WA-1043 support of Mark Winkelaar	A46170	0.00	0	0	50,000	0	50,000
Mineral Lease / SITLA - 100212							0
WR-941 MLF Faculty Support	A02575	4.34	583,546	0	0	268,431	851,977
WR-1.2 Business Office	A02597	3.57	173,407	0	0	79,769	253,176
WR-930	A12774	4.00	131,602	0	0	0	131,602
WR-940	A12775	0.00	0	0	575,445	0	575,445
TOTAL: COLLEGE OF ENGINEERING		38.55	2,206,291	0	1,152,697	712,212	4,071,200
TOTAL: UTAH WATER RESEARCH LABORATORY		38.55	2,206,291	0	1,152,697	712,212	4,071,200

EDUCATIONALLY DISADVANTAGED

ACADEMIC & INSTRUCTIONAL SERVICES							
Student Achievement Collaborative							
Educationally Disadvantaged							
	A06194	0.00	0	12,000	87,000	1,000	100,000
TOTAL: ACADEMIC & INSTRUCTIONAL SVS		0.00	0	12,000	87,000	1,000	100,000
TOTAL: EDUCATIONALLY DISADVANTAGED		0.00	0	12,000	87,000	1,000	100,000

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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STATEWIDE CAMPUSES - ADMINISTRATION

STATEWIDE CAMPUSES							
Administration							
RC Equity Operational Support	A41491	7.55	742,239	0	142,910	341,433	1,226,582
RC Equity Instructional Support	A41492	5.84	613,274	0	234,779	282,106	1,130,159
RC Equity Student Services Support	A41493	12.28	668,707	0	516,478	307,605	1,492,790
Education Distance Doctorate	A41495	0.00	0	0	362,335	0	362,335
RC Admin Exec Vice Provost	A41536	1.00	67,215	0	34,560	30,919	132,694
Business Services RC, AIS, Pres	A41537	8.25	393,151	0	117,230	180,849	691,230
Vice President for Regional Campuse	A42490	6.88	617,404	0	55,500	284,006	956,910
Admin Line-FY21 Salary Increases	A47273	0.00	0	0	24,500	0	24,500
TOTAL: STATEWIDE CAMPUSES		41.80	3,101,990	0	1,488,292	1,426,918	6,017,200
TOTAL: STATEWIDE CAMPUSES - ADMINISTRATION		41.80	3,101,990	0	1,488,292	1,426,918	6,017,200

STATEWIDE CAMPUSES - UINTAH BASIN

STATEWIDE CAMPUSES							
Administration							
Central Marketing	A31945	0.00	0	0	50,000	0	50,000
Central Instruction	A31949	17.52	692,462	0	76,259	232,306	1,001,027
Central Marketing SE	A41448	0.00	0	0	15,000	0	15,000
Central Instruction SE	A41451	8.00	315,882	0	35,819	108,027	459,728
Match 200785 (A17067)	A41692	0.30	24,622	0	0	11,326	35,948
RC Nursing Moab	A43582	1.00	62,000	0	0	28,520	90,520
RC Nursing Uintah Basin	A43584	1.00	62,000	0	0	28,520	90,520
Salary & Health Increases Reserves	A47272	0.00	0	0	78,500	0	78,500
Southeastern Utah							
Moab Operational	A41425	4.05	163,969	48,000	169,442	79,266	460,677
Moab Faculty & Development	A41426	4.34	518,679	0	43,080	238,592	800,351
SWI Health Science	A42286	0.00	0	0	113,000	0	113,000
Uintah Basin							
Uintah Operational & Student	A05081	17.50	771,687	42,000	480,415	358,336	1,652,438
Uintah Faculty & Development	A17067	21.70	1,649,010	0	107,080	758,545	2,514,635
BEERC Building / Uintah Basin	A25298	2.50	85,345	7,000	313,800	39,819	445,964
Uintah Nursing	A28886	1.00	34,306	0	15,000	15,781	65,087
Roosevelt O & M	A28948	4.98	174,387	0	250,000	80,218	504,605
Vernal Air Quality							
Air Quality Project	A36709	0.00	0	0	250,000	0	250,000
TOTAL: STATEWIDE CAMPUSES		83.89	4,554,349	97,000	1,997,395	1,979,256	8,628,000
TOTAL: STATEWIDE CAMPUSES - UINTAH BASIN		83.89	4,554,349	97,000	1,997,395	1,979,256	8,628,000

STATEWIDE CAMPUSES - BRIGHAM CITY

STATEWIDE CAMPUSES							
Administration							
Logan Special Programs	A13143	73.06	2,885,723	0	3,548,156	966,121	7,400,000
Central Marketing	A31947	0.00	0	0	45,000	0	45,000
Central Instruction	A31951	36.26	1,430,512	0	2,226,466	477,380	4,134,358
BC Line-FY21 Salary Increases	A47270	0.00	0	0	94,400	0	94,400
Brigham City							
Brigham Operational & Student	A04639	18.05	830,099	35,000	458,000	384,649	1,707,748
Brigham Faculty & Development	A17069	17.46	1,265,612	5,000	71,800	582,582	1,924,994
TOTAL: STATEWIDE CAMPUSES		144.83	6,411,946	40,000	6,443,822	2,410,732	15,306,500
TOTAL: STATEWIDE CAMPUSES - BRIGHAM CITY		144.83	6,411,946	40,000	6,443,822	2,410,732	15,306,500

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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STATEWIDE CAMPUSES - TOOELE

STATEWIDE CAMPUSES							
Administration							
Central Marketing	A31948	0.00	0	0	45,000	0	45,000
Central Instruction	A31952	48.21	1,901,999	0	536,906	634,546	3,073,451
TO Line-FY21 Salary Increases	A47271	0.00	0	0	98,700	0	98,700
Southwest							
Southwest Operational & Student	A13145	5.25	235,990	55,000	132,080	112,955	536,025
Southwest Faculty & Development	A22802	4.00	371,918	0	39,500	171,082	582,500
Tooele							
Tooele Operational & Student	A04756	14.00	641,430	20,000	91,520	296,658	1,049,608
Tooele Faculty & Development	A17068	11.00	873,254	0	24,556	401,697	1,299,507
Tooele O & M	A18667	0.00	0	10,000	64,000	800	74,800
Wasatch							
Wasatch Operational & Student	A04709	14.75	710,562	10,000	180,620	327,662	1,228,844
Wasatch Faculty & Development	A31964	12.98	927,198	17,000	45,933	427,871	1,418,002
Wasatch Building	A41226	0.00	0	0	896,036	0	896,036
TOTAL: STATEWIDE CAMPUSES		110.19	5,662,351	112,000	2,154,851	2,373,271	10,302,473
OTHER COLLEGES/DIVISIONS							
Academic & Instructional Services							
AIS Line Salaries	A47176	8.59	682,629	0	0	314,009	996,638
Marketing & Communication							
UMAC Line Salaries	A47224	2.12	84,513	0	0	38,876	123,389
TOTAL: OTHER COLLEGES/DIVISIONS		10.71	767,142	0	0	352,885	1,120,027
TOTAL: STATEWIDE CAMPUSES - TOOELE		120.90	6,429,493	112,000	2,154,851	2,726,156	11,422,500

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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STATEWIDE CAMPUSES - BLANDING

STATEWIDE CAMPUSES							
Administration							
BL Line-FY21 Salary Increases	C12248	0.00	0	0	40,700	0	40,700
Blanding							
Humanities	C10242	0.00	0	0	4,000	0	4,000
Social Science	C10243	0.00	0	0	4,000	0	4,000
BCIS	C10246	0.00	0	0	3,000	0	3,000
Art	C10247	0.00	0	0	2,000	0	2,000
Life Science	C10248	0.00	0	0	8,000	0	8,000
Math	C10250	0.00	0	0	7,000	0	7,000
Library	C10256	2.00	43,815	13,000	2,000	21,195	80,010
Technical Support	C10257	3.00	133,198	15,000	5,000	62,471	215,669
Distance Education	C10260	1.00	35,788	26,000	29,000	18,542	109,330
Academic Advising	C10261	1.00	57,446	0	2,000	26,425	85,871
Financial Aid	C10262	1.00	45,281	0	1,000	20,829	67,110
Student Awareness	C10264	1.00	42,945	0	1,000	19,755	63,700
Scholarships	C10265	0.00	0	0	110,000	0	110,000
Admissions	C10266	1.00	30,675	0	1,000	14,111	45,786
Student Services	C10268	0.00	0	0	3,000	0	3,000
Vice-Chancellor	C10271	7.94	550,873	30,000	85,096	240,705	906,674
Business Office	C10274	1.00	40,096	0	4,000	18,444	62,540
Operations	C10279	2.00	73,924	4,000	40,000	34,325	152,249
Utilities - Water & Sewer	C10287	0.00	0	0	90,000	0	90,000
Maintenance	C11024	3.00	110,382	16,000	80,000	52,056	258,438
SJC Information Technology	C11275	4.00	157,917	12,000	20,000	73,602	263,519
USUE Salary Equity Pool - Blanding	C11287	2.92	114,997	0	141,292	38,333	294,622
Blanding Site Supervisor	C11429	2.00	71,136	0	2,000	32,723	105,859
HB185 Blanding Recruit/Advis	C11431	1.75	67,785	0	20,000	31,181	118,966
HB185 Blanding Education	C11432	1.00	69,150	0	5,000	31,809	105,959
Blanding Child Care E&G	C11435	0.00	0	30,000	0	2,400	32,400
Blanding Faculty	C12105	10.49	685,848	0	0	315,490	1,001,338
Distance Site: Montezuma Creek	C12163	0.00	0	0	12,000	0	12,000
Distance Site: Monument Valley	C12164	0.00	0	0	27,000	0	27,000
Distance Site: Cortez	C12165	0.00	0	0	0	0	0
Distance Site: Monticello	C12166	0.00	0	0	25,000	0	25,000
TOTAL: STATEWIDE CAMPUSES		46.10	2,331,256	146,000	774,088	1,054,396	4,305,740
OTHER COLLEGES/DIVISIONS							
EEJ College of Education & Human Services							
Blanding Nursing	C10249	2.00	90,219	13,000	8,000	42,541	153,760
TOTAL: OTHER COLLEGES/DIVISIONS		2.00	90,219	13,000	8,000	42,541	153,760
TOTAL: STATEWIDE CAMPUSES - BLANDING		48.10	2,421,475	159,000	782,088	1,096,937	4,459,500

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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STATEWIDE CAMPUSES - USU EASTERN

STATEWIDE CAMPUSES							
USU Eastern-Administration							
Commencement	C10173	0.00	0	0	16,000	0	16,000
Eastern Associate Vice President	C10191	5.09	316,704	0	56,000	145,684	518,388
Business Office	C10194	7.00	308,938	0	20,000	142,111	471,049
Institutional Advancement	C10213	0.00	0	0	25,000	0	25,000
USUE Salary Equity Pool - Price	C11286	6.19	244,209	0	324,533	81,407	650,149
Salary & Health Increases Reserves	C12252	0.00	0	0	126,200	0	126,200
USU Eastern-Academic Units							
Art	C10102	0.00	0	11,500	5,130	920	17,550
English	C10103	0.00	0	0	6,100	0	6,100
Music	C10104	0.00	0	0	8,500	0	8,500
Theatre	C10105	0.00	0	15,000	14,873	1,200	31,073
Communication	C10106	0.00	0	0	3,000	0	3,000
Education	C10111	0.00	0	0	2,600	0	2,600
History	C10114	0.00	0	0	1,500	0	1,500
Political Science	C10115	0.00	0	0	1,500	0	1,500
Psychology	C10116	0.00	0	0	1,200	0	1,200
Language	C10117	0.00	0	0	2,200	0	2,200
Biology	C10118	0.00	0	0	1,500	0	1,500
Chemistry	C10119	0.00	0	0	3,500	0	3,500
Geology	C10120	0.00	0	0	1,500	0	1,500
Physics	C10121	0.00	0	0	2,250	0	2,250
Mathematics	C10122	0.00	0	0	2,500	0	2,500
Criminal Justice	C10124	0.00	0	0	2,000	0	2,000
Science Division Administration	C11235	0.00	0	0	1,300	0	1,300
HB185 Price Wildlife Science	C11351	0.00	0	0	3,500	0	3,500
USUE Adjunct Salaries & Benefits	C11813	0.00	0	225,000	15,000	18,000	258,000
USUE Faculty Development	C12017	38.38	2,679,766	0	105,079	1,207,613	3,992,458
USU Eastern-Athletics							
Athletics	C10170	10.00	438,922	114,207	25,000	211,041	789,170
Precision Dance Team	C10171	0.00	0	0	22,000	0	22,000
USUE Administration	C12150	0.00	0	0	50,000	0	50,000
USUE E- Sports	C12170	0.00	0	0	10,000	0	10,000
USUE Men's Soccer Program	C12172	0.00	0	0	87,000	0	87,000
USUE Men's Basketball	C12254	0.00	0	0	95,000	0	95,000
USUE Women's Basketball	C12255	0.00	0	0	87,000	0	87,000
USUE Training	C12256	0.00	0	0	7,000	0	7,000
USUE Club Sports	C12257	0.00	0	0	2,000	0	2,000
USUE Women's Soccer	C12258	0.00	0	0	87,000	0	87,000
USUE Volleyball	C12259	0.00	0	0	60,000	0	60,000
USUE Softball	C12260	0.00	0	0	72,000	0	72,000
USUE Baseball	C12261	0.00	0	0	95,000	0	95,000

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STATEWIDE CAMPUSES - USU EASTERN - continued							
STATEWIDE CAMPUSES - continued							
USU Eastern-Campus Operations							
Library	C10152	0.00	0	0	30,000	0	30,000
Cent for Innov Design & Instruction	C10159	0.00	0	0	20,000	0	20,000
Distance Education	C10160	0.00	0	137,583	30,000	11,007	178,590
Eastern Campus Operations Admin	C10161	27.00	1,138,675	272,688	45,000	545,606	2,001,969
Testing	C10178	0.00	0	0	5,000	0	5,000
Purchasing	C10195	0.00	0	0	5,000	0	5,000
Administrative Computing	C10202	0.00	0	0	25,000	0	25,000
Campus Safety	C10207	0.00	0	0	9,000	0	9,000
Telephone Administration	C10208	0.00	0	0	20,000	0	20,000
Postage	C10209	0.00	0	0	20,000	0	20,000
Motor Pool	C10211	0.00	0	0	35,000	0	35,000
Director of Facilities	C10216	0.00	0	0	5,000	0	5,000
Custodial	C10217	0.00	0	0	70,000	0	70,000
Building Maintenance	C10219	0.00	0	0	330,709	0	330,709
Grounds	C10220	0.00	0	0	65,000	0	65,000
Insurance - Property & Fire	C10223	0.00	0	0	47,000	0	47,000
Utilities - Heat	C10230	0.00	0	0	220,000	0	220,000
Utilities - Power	C10231	0.00	0	0	450,000	0	450,000
Utilities - Water & Sewer	C10232	0.00	0	0	95,000	0	95,000
Environmental Health and Safety	C12038	0.50	22,000	0	10,000	10,120	42,120
USUE Access Control	C12099	0.00	0	0	10,000	0	10,000
USU Eastern-Student Affairs							
USUE Social Work	C10113	0.00	0	0	2,500	0	2,500
Professional/Staff Development	C10154	0.00	0	0	5,500	0	5,500
Webmaster	C10162	0.00	0	0	4,000	0	4,000
Scholarships	C10165	0.00	0	0	615,000	0	615,000
Financial Aids Administration	C10166	0.00	0	0	4,000	0	4,000
Academic Records	C10167	0.00	0	0	4,000	0	4,000
Health & Wellness Center	C10169	0.00	0	0	4,000	0	4,000
USUE One-Stop Student Services	C10175	0.00	0	0	15,000	0	15,000
Price Students Affairs Admin	C10177	18.03	784,801	11,023	45,000	361,890	1,202,714
Volunteer Services	C10179	0.00	0	0	4,000	0	4,000
ADA Program Funds	C10181	0.00	0	0	4,500	0	4,500
Reserve - ADA Program	C10183	0.00	0	0	10,000	0	10,000
Student Life Counseling	C10188	0.00	0	0	2,000	0	2,000
Information Office	C10212	0.00	0	0	10,000	0	10,000
Digital Marketing & Publications	C10215	0.00	0	0	65,000	0	65,000
Reserve - Student Center	C10235	0.00	0	0	45,000	0	45,000
Student Life	C11261	0.00	0	0	4,000	0	4,000
Retention & First Year Experience	C12129	0.00	0	0	5,000	0	5,000
USUE Advising	C12130	0.00	0	0	5,000	0	5,000
TOTAL: STATEWIDE CAMPUSES		112.19	5,934,015	787,001	3,851,674	2,736,599	13,309,289
OTHER COLLEGES/DIVISIONS							
EEJ College of Education & Human Services							
USUE Nursing	C10135	2.00	82,900	0	15,000	38,134	136,034
President							
USUE Internal Audit	C10197	0.88	54,436	0	5,000	25,041	84,477
Academic & Instructional Services							
Admissions USU Eastern Funding	C12076	0.00	0	0	225,000	0	225,000
TOTAL: OTHER COLLEGES/DIVISIONS		2.88	137,336	0	245,000	63,175	445,511
TOTAL: STATEWIDE CAMPUSES - USU EASTERN		115.07	6,071,351	787,001	4,096,674	2,799,774	13,754,800

2020-21 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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STATEWIDE CAMPUSES - USUE - PREHISTORIC MUSEUM

STATEWIDE CAMPUSES							
USU Eastern-Administration Prehistoric Museum	C10519	6.50	307,626	0	26,800	141,508	475,934
USUE Salary Equity Pool - Museum	C11288	0.00	0	0	5,566	0	5,566
PHM Line-FY21 Salary Increases	C12253	0.00	0	0	2,800	0	2,800
TOTAL: STATEWIDE CAMPUSES		6.50	307,626	0	35,166	141,508	484,300
TOTAL: STATEWIDE CAMPUSES-USUE-PREHIST MUS		6.50	307,626	0	35,166	141,508	484,300

STATEWIDE CAMPUSES - USUE - EDUCATIONALLY DISADVANTAGED

STATEWIDE CAMPUSES							
Blanding Educationally Disadvantaged-Blanding	C11499	0.00	0	0	40,000	0	40,000
USU Eastern-Student Affairs Educationally Disadvantaged-Price	C10517	0.40	11,200	0	48,648	5,152	65,000
TOTAL: STATEWIDE CAMPUSES		0.40	11,200	0	88,648	5,152	105,000
TOTAL: STATEWIDE CAMPUSES-USUE-EDUC DISADV		0.40	11,200	0	88,648	5,152	105,000

2020-21 STATE APPROPRIATED BUDGETS**PANDEMIC RESPONSE ADJUSTMENT**

These one-time allocations in FY2020-21 restore the legislature reductions in FY2019-20 that were posted to these same indexes.

LINE ITEMS	Banner Index	1-Time State Tax Funds
Education & General	A47615	12,964,800
O&M	A47616	251,600
School of Veterinary Medicine	A47617	3,483,600
Technical Education	C12263	75,000
Agricultural Experiment Station	A47618	400,000
Extension	A47619	1,200,000
Utah Water Research Laboratory	A47620	2,000,000
Statewide Campuses - Uintah Basin	A47621	1,295,400
Statewide Campuses - Brigham City	A47622	1,414,600
Statewide Campuses - Tooele	A47623	190,000
Statewide Campuses - Blanding	C12264	100,000
Statewide Campuses - USU Eastern	C12265	1,000,000
Statewide Campuses - USU Eastern-Prehist Mus	C12266	10,000
Statewide Campuses - USU Eastern-Educ Disadv	C12267	40,000
TOTAL - ONE-TIME		24,425,000

2020-21 TOTAL SALARY BUDGET

ALL FUNDING SOURCES

By Home Department of Employee/Position

COLLEGES / DIVISIONS	E&G	LINE ITEM	CONTRACT & GRANTS	AUX/SVS ENT	ALL OTHER	TOTAL
COLLEGES						
Agriculture & Applied Sciences	7,371,371	14,804,838	246,427	95,256	7,722,308	30,240,200
Caine College of Arts	6,326,270	381,641	0	0	504,418	7,212,329
Jon M Huntsman School of Business	16,064,733	1,451,397	0	0	2,328,674	19,844,804
Emma Eccles Jones Coll of Educ & Human Svs	19,323,761	1,961,988	2,643,915	0	11,313,499	35,243,163
Engineering	12,026,178	2,107,510	431,192	951,461	2,323,740	17,840,081
Humanities & Social Sciences	14,433,931	2,837,004	44,429	52,719	1,694,644	19,062,727
Quinney College of Natural Resources	4,500,693	1,946,489	1,048,061	46,118	1,620,189	9,161,550
Science	16,443,436	2,666,381	526,010	1,078	2,824,497	22,461,402
SUBTOTAL: COLLEGES	96,490,373	28,157,248	4,940,034	1,146,632	30,331,969	161,066,256
DIVISIONS						
President	1,219,365	54,436	0	0	0	1,273,801
Provost	5,780,038	375,646	0	0	412,618	6,568,302
Business & Finance	8,483,549	1,308,564	38,850	2,472,806	1,826,555	14,130,324
Auxiliary Enterprises	258,376	0	0	4,365,051	34,614	4,658,041
Business Services	6,060,197	2,097,685	164,674	267,831	639,410	9,229,797
Facilities	262,340	9,711,943	0	1,821,325	193,671	11,989,279
Academic & Instructional Support	5,944,023	1,089,175	185,937	0	599,774	7,818,909
Athletics	4,501,622	0	0	3,120,129	745,713	8,367,464
Extension	163,793	8,788,395	0	0	3,269,819	12,222,007
Government Relations	384,516	61,500	0	0	124,763	570,779
Legal Affairs	614,635	0	0	0	146,980	761,615
Marketing & Communication	1,599,813	340,153	0	0	97,056	2,037,022
Research	2,562,695	54,488	0	272,380	577,999	3,467,562
Student Affairs	2,460,333	140,794	48,674	1,177,752	2,364,310	6,191,863
University Advancement	2,242,503	40,602	0	0	1,602,956	3,886,061
University Libraries	3,686,226	80,027	0	0	117,447	3,883,700
Statewide Campuses	0	16,729,056	963,409	526,715	1,054,495	19,273,675
SUBTOTAL: DIVISIONS	46,224,024	40,872,464	1,401,544	14,023,989	13,808,180	116,330,201
CENTRAL FISCAL BALANCES	3,274,960	0	0	0	0	3,274,960
2020-21 TOTAL SALARY BUDGET	145,989,357	69,029,712	6,341,578	15,170,621	44,140,149	280,671,417