LINE ITEM SUMMARY

SOURCES											
LINE ITEMS	State Tax Funds	Tuition	Federal Funds Mineral Lease SITLA	Other	USU Budget Reallocation	TOTAL SOURCES					
Education & General	137,153,100	137,712,000	117,600	257,000	2,015,600	277,255,300					
O&M	36,365,100	0	0	0	(87,900)	36,277,200					
School of Veterinary Medicine	3,427,000	2,102,000	0	0	(4,900)	5,524,100					
Technical Education	6,373,700	182,000	0	0	(610,600)	5,945,100					
Custom Fit	273,100	0	0	0	0	273,100					
Agricultural Experiment Station	14,567,600	0	1,813,800	0	16,600	16,398,000					
Extension	18,651,900	0	2,088,500	250,000	399,500	21,389,900					
Utah Water Research Laboratory	2,293,800	0	1,812,200	0	(21,500)	4,084,500					
Educationally Disadvantaged	98,100	0	0	0	(300)	97,800					
Statewide Campuses - Administration	6,009,400	0	0	0	34,600	6,044,000					
Statewide Campuses - Uintah Basin	5,380,100	3,456,000	0	0	163,100	8,999,200					
Statewide Campuses - Brigham City	1,109,500	7,785,000	0	0	(514,800)	8,379,700					
Statewide Campuses - Tooele	2,764,100	9,307,000	0	0	(516,300)	11,554,800					
Statewide Campuses - Blanding	2,914,600	1,869,000	0	0	(266,100)	4,517,500					
Statewide Campuses - USU Eastern	10,094,300	4,365,000	0	0	(604,700)	13,854,600					
Statewide Campuses - Prehistoric Museum	486,400	0	0	0	(2,300)	484,100					
Statewide Campuses - Educationally Disadv	102,800	0	0	0	0	102,800					
TOTAL BUDGETED SOURCES	248,064,600	166,778,000	5,832,100	507,000	0	421,181,700					

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	2,229.75	154,301,264	2,658,051	52,206,319	68,089,666	277,255,300
O&M	275.07	11,626,529	560,496	18,697,132	5,393,043	36,277,200
School of Veterinary Medicine	20.15	1,861,887	0	2,816,572	845,641	5,524,100
Technical Education	54.29	3,273,156	117,650	1,073,043	1,481,251	5,945,100
Custom Fit	0.50	30,000	0	229,300	13,800	273,100
Agricultural Experiment Station	106.85	8,728,027	339,200	3,515,173	3,815,600	16,398,000
Extension	186.03	12,766,886	186,400	2,757,816	5,678,798	21,389,900
Utah Water Research Laboratory	22.54	2,314,187	0	989,724	780,589	4,084,500
Educationally Disadvantaged	0.00	0	0	97,800	0	97,800
Statewide Campuses - Administration	41.60	3,282,932	15,000	1,234,719	1,511,349	6,044,000
Statewide Campuses - Uintah Basin	83.80	4,676,484	66,462	2,223,259	2,032,995	8,999,200
Statewide Campuses - Brigham City	70.55	3,557,975	40,000	3,326,124	1,455,601	8,379,700
Statewide Campuses - Tooele	112.93	6,286,988	124,500	2,481,708	2,661,604	11,554,800
Statewide Campuses - Blanding	46.19	2,384,917	181,500	869,163	1,081,920	4,517,500
Statewide Campuses - USU Eastern	116.49	6,312,589	837,770	3,789,436	2,914,805	13,854,600
Statewide Campuses - Prehistoric Museum	6.25	295,421	0	52,785	135,894	484,100
Statewide Campuses - Educationally Disadv	0.62	31,046	0	57,473	14,281	102,800
TOTAL BUDGETED USES	3,373.61	221,730,288	5,127,029	96,417,546	97,906,837	421,181,700

E&G LINE - SUMMARY

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	112.10	8,301,800	25,870	1,140,890	0	9,468,560
Caine College of Arts	99.38	6,696,553	69,158	1,546,863	26,549	8,339,123
Jon M Huntsman School of Business	149.60	16,687,352	13,546	2,281,109	2,530,405	21,512,412
Emma Eccles Jones Coll of Educ & Human Svs	292.59	21,091,201	340,974	3,713,531	981,334	26,127,040
Engineering	129.83	11,977,621	207,336	1,717,229	151,480	14,053,666
Humanities & Social Sciences	234.71	15,362,830	364,933	1,240,324	33,493	17,001,580
Quinney College of Natural Resources	66.22	5,373,272	57,404	410,405	5,586	5,846,667
Science	241.66	16,918,893	289,192	1,249,387	1,900	18,459,372
SUBTOTAL: COLLEGES	1,326.09	102,409,522	1,368,413	13,299,738	3,730,747	120,808,420
DIVISIONS						
President	12.96	1,342,434	5,999	207,747	0	1,556,180
Provost	116.20	6,572,279	261,422	1,406,516	0	8,240,217
Business & Finance	138.01	9,297,950	77,686	2,231,187	0	11,606,823
Auxiliary Enterprises	5.88	296,426	0	46,500	0	342,926
Facilities	6.87	261,986	4,279	12,987	0	279,252
Academic & Instructional Services	112.66	5,862,295	437,324	424,224	0	6,723,843
Athletics	66.79	5,509,486	0	1,516,094	2,534,364	9,559,944
Government Relations	4.23	415,301	0	114,673	0	529,974
Legal Affairs	7.53	729,877	0	340,106	0	1,069,983
Marketing & Communications	24.55	1,718,565	1,620	273,045	0	1,993,230
Research	41.41	2,733,090	1,500	583,896	0	3,318,486
Student Affairs	72.76	4,438,195	110,058	861,251	0	5,409,504
University Advancement	47.41	3,246,516	0	0	0	3,246,516
University Libraries	169.63	3,910,164	389,750	5,139,921	0	9,439,835
SUBTOTAL: DIVISIONS	826.89	46,334,564	1,289,638	13,158,147	2,534,364	63,316,713
TOTAL: COLLEGES / DIVISIONS	2,152.98	148,744,086	2,658,051	26,457,885	6,265,111	184,125,133
CENTRAL FISCAL BALANCES	76.77	5,557,178	0	25,748,434	61,824,555	93,130,167
TOTAL EDUCATION & GENERAL BUDGET	2,229.75	154,301,264	2,658,051	52,206,319	68,089,666	277,255,300

COLLEGE / DIVISION	Banner	FTE	Salaries	Wages	Operating	Employee	TOTAL
Department	Index		Guidi 100	magoo	operating	Benefits	TOTAL
COLLEGE OF AGRICULTURE & APPLIED SCIENC	-						
Dean-Agriculture & Applied Sciences	A00030	2.80	183,810	3,110	89,714	0	276,634
Advising-Agriculture & Applied Sciences	A21369	10.01	526,270	0	0	0	526,270
Business Services-Agriculture & Applied Sciences		18.79	965,417	0	0	0	965,417
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	1.85	135,161	0	0	0	135,161
Animal Dairy & Veterinary Sciences	A00351	8.91	692,281	0	102,199	0	794,480
Applied Economics	A00885	6.13	717,391	0	8,643	0	726,034
Applied Sciences Technology & Education	A00240	19.61	1,450,817	2,441	39,333	0	1,492,591
Strategic Workforce Initiative-DPASTE	A42442	1.78	122,893	0	72,702	0	195,595
Aviation & Technical Education	A46073	7.20	509,037	0	82,000	0	591,037
Landscape Architecture & Environmental Planning	A03180	11.73	1,025,532	4,453	162,148	0	1,192,133
Differential Tuition-LAEP	A43895	0.00	0	0	88,000	0	88,000
Nutrition Dietetics & Food Sciences	A00562	14.18	1,171,203	6,998	139,247	0	1,317,448
Plants Soils & Climate	A00797	9.11	801,988	8,868	243,818	0	1,054,674
TOTAL: AGRICULTURE & APPLIED SCIENCES		112.10	8,301,800	25,870	1,140,890	0	9,468,560
CAINE COLLEGE OF ARTS							
Dean-Caine College of Arts	A22650	9.88	772,963	5,000	114,966	0	892,929
Advising-Arts	A22884	4.00	169,200	0	10,000	0	179,200
Differential Tuition-Arts	A43903	1.50	57,714	0	867,737	26,549	952,000
Information Technology-Arts	A22886	0.00	0	0	122,404	0	122,404
Production Support	A26985	0.00	0	0	19,678	0	19,678
Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Vacant Position Pool-Arts	A22652	0.43	31,149	0	0	0	31,149
Art & Design	A02915	29.68	1,974,298	22,523	28,181	0	2,025,002
Art & Design Operating	A02911	0.00	0	0	70,453	0	70,453
Music	A03359	29.75	2,190,212	13,898	60,414	0	2,264,524
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	7.00	356,368	21,203	46,476	0	424,047
Theatre Arts	A03562	17.14	1,144,649	6,534	6,791	0	1,157,974
Theatre Arts Operating	A03563	0.00	0	0	31,929	0	31,929
TOTAL: ARTS		99.38	6,696,553	69,158	1,546,863	26,549	8,339,123

Uppertunit Index Image Image <thimage< th=""> Image Image</thimage<>	COLLEGE / DIVISION	Banner	FTE	Salaries	Wagaa	Operating	Employee	TOTAL
Deam-Jon M Huntsman School of Business A00964 7.03 827.741 433 375.978 0 1.204.1 CEO Center A01065 5.00 275.56 0 0 0 28.43 0 257.5 Data Network Charge-Business A03980 1.35 825.66 0 0 0 28.43 0 28.43 0 28.43 0 28.43 0 28.45 0 0 0 10.08.03 315.93 0 0 65.13 206.7 110.01.01 0 33.67.97 0 10.08.03 315.93 0 0 53.47 10.00 0 34.67.5 110.01 0 34.67.5 110.01 0 34.67.5 110.01 0 0 42.67.73 88.01 0 0 0 42.77.73 88.01 0 37.5.78 0 0 42.63.3 120.41 120.71 72.77 72.77 73.83 0 0 42.77.73 88.7 10.01 120.51 73.73	Department	Index	FIE	Salaries	Wages	Operating	Benefits	TOTAL
CEC Center A01065 5.00 257,595 0 0 0 0 257,595 Data Network Chargas-Business A0284 A00984 11.35 825,626 0 0 0 28,438 0 28,438 0 0 0 0 1554,840 0 1554,840 0 1554,840 0 1554,840 0 1554,840 0 0 0 100,803 318,93 200 0 65,133 2007 141,963 0 0 65,133 2007 141,963 0 0 34,875 110.0 Differential Tuiton-Relations A4388 7,75 87,466 0 0 40,122 127,733 30,175 87,466 0 0 40,123 127,33 Differential Tuiton-Autoing Diana Analysis and A1388 1,50 87,224 0 0 40,123 127,33 30,175 87,466 0 0 42,238 127,33 30,175 167,446 143,23 120,172,172,33 30,155 141,583 120,335	JON M HUNTSMAN SCHOOL OF BUSINESS							
Date Network Charges-Business A25467 0.00 0 28,438 0 284 Vacant Position Poch Sumses Holding A43960 0.00 0 0 1,554,840 0 1,856,840 Differential Tuition-Advising/Career Placement A43882 1,50 75,381 0 0 9,467 1100,033 315,93 Differential Tuiton-Data Socience A43984 1,50 75,381 0 0 9,4,675 1100,0 Differential Tuiton-Entrepreneural Center A43984 1,50 75,381 0 0 42,672 484,0 Differential Tuiton-Metring Reading A43984 5,50 87,224 0 0 40,123 12,77 Differential Tuiton-Metring RA3923 2,118 9,0370 0 0 44,563 12,77 Differential Tuiton-Metring RA3923 2,128 9,0370 0 0 22,26,13 12,77 Differential Tuiton-Metring RA398 5,13 491,701 0 0 22,81,79 2,853 12,82,83 13,19 0					433	375,978	0	1,204,152
Vacan Position Point Business A00980 11.35 825,626 0 0 0 825,6 Differential Tution-Abising/Career Placement A4383 4.00 219,137 0 0 100,803 319,9 Differential Tution-Data Science A4382 2.50 141,593 0 0 651,33 206,7 Differential Tution-External Relations A43862 1.50 75,331 0 0 47,67 110,0 Differential Tution-External Relations A43863 1.50 87,224 0 0 40,234 127,7 Differential Tution-Matcening/Braning A43863 1.51 87,224 0 0 0 2,202,33 131,9 Differential Tution-Matcening/Braning A43823 1.51 87,224 0 0 0 2,261,83 131,9 Data Analytics Information Systems A01274 11,62 14,82,865 1,733 30,815 0 2,264,83 2,717 Differential Tution-Matcellarg Matcang A43893 3.67 444,897 0				257,595	0	v	0	257,595
Differential Tution-Absinger-Carer Placement A43880 0.00 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 1,554,840 0 1,554,840 0 1,554,840 0 1,554,840 0 1,554,840 0 1,554,840 0 1,554,840 0 1,554,840 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,554,840 0 0 1,552,850 0 1,553,850 0 0 1,552,850 0 0 1,552,850 0 0 1,552,850 0 0 1,552,850 0 0				v	0	28,438	0	28,438
Differential Tution-Advising/Career Placement A43882 4.00 219.137 0 0 100.803 319.9 Differential Tution-Data Salary A4382 2.50 141.533 0 0 65.13 206.7 Differential Tution-Enternal Relations A43962 1.50 75.381 0 0 45.67 110.0 Differential Tution-External Relations A43983 1.75 87.466 0 0 40.234 127.7 Differential Tution-Atternal Relations A43983 1.50 87.224 0 0 41.563 131.9 Differential Tution-Atternating Relations A43893 5.13 291.701 0 0 226.183 717.9 Economics & Finance A01295 16.73 2,422.837 610 40.09 2,24.53 0 1.165.5 Differential Tution-MORT A43882 3.00 138.910 0 0 63.898 2.02.6 Differential Tution-MORT A43882 3.00 138.910 0 0 580.898 1				825,626	0	0	-	825,626
Differential Tuition-Data Science A43882 2.50 141.593 0 0 66.133 205.7 Differential Tuition-Entrepreneurial Center A43984 3.00 331.534 0 0 142.675 1100.00 Differential Tuition-External Relations A43888 7.60 588.409 0 0 270.723 859.1 Differential Tuition-Acting/Branding A43985 1.50 87.224 0 0 40.123 127.3 Differential Tuition-Marching/Branding A43923 2.18 90.370 0 0 42.683 170.7 0 0 24.635 16.67 1963.438 90.037 48.366 0 22.7654 772.25 15.512 20.09 351.910 10 0 22.653 1.515.2 Differential Tuition-MGMT A43883 3.67 444.897 0 0 53.88 20.638 20.220.8 1.515.2 Differential Tuition-MGMT A43883 3.67 444.897 0 0 53.88 20.63 1.733 30.815 0 <td></td> <td></td> <td></td> <td>v</td> <td>0</td> <td>1,554,840</td> <td>•</td> <td>1,554,840</td>				v	0	1,554,840	•	1,554,840
Differential Tution-Data Salary A3962 1.50 75.381 0 0 34.675 110.0 Differential Tution-Externa Relations A43964 3.00 331.534 0 0 152.507 4840 Differential Tution-Externa Relations A43963 1.75 87.466 0 0 40.224 127.3 Differential Tution-Matering/Branding A33923 2.18 90.370 0 0 41.669 131.3 Differential Tution-Matering/Branding A33923 2.18 90.370 0 0 226.183 77.72 Differential Tution-Matering Systems A13980 5.13 491.701 0 0 226.183 77.82 Differential Tution-MGMT A11274 11.42.665 1.733 30.815 0 1.55.207 Differential Tution-MGMT A13982 3.00 136.910 0 0 63.88 0.22 2.76.54 722.5 Differential Tution-MARMENg & Strategy A43981 2.80 128.395 0 0 63.088 <				· ·	Ũ	0	· · · ·	319,940
Differential Tution-External Relations A43884 7.60 588,409 0 0 152,507 444.01 Differential Tution-Alcola Programs A43863 7.60 588,409 0 0 270,723 869,1 Differential Tution-Alcola Programs A43863 1.75 87,466 0 0 40,223 127,7 Differential Tution-Alcola Programs A4382 2.18 90,370 0 0 0 226,183 171,7 Differential Tution-DAS A43890 5.13 491,701 0 0 226,183 171,7 Brance A01295 16.73 2,422,837 610 40,099 22,6183 171,7 Brance A01295 16.73 2,422,837 610 40,099 22,6183 171,75 Differential Tution-MGMT A3382 3.87 144,897 0 0 63,898 202,28 Differential Tution-Marketing & Strategy A2111 10.76 1,826,851 1,733 30,815 0 1158,39					•	-		206,726
Differential Tution-External Relations A4388 760 588,409 0 0 270,723 651,731 Differential Tution-MarketingBranding A43863 1.75 87,466 0 0 40,234 127,3 Differential Tution-MarketingBranding A43823 2.18 90,370 0 0 41,669 131,9 Differential Tution-MarketingBranding A43823 2.18 90,370 0 0 226,183 716,8 Differential Tution-Alos A43880 5.13 491,701 0 0 226,183 716,8 Differential Tution-MGNT A43885 5.64 765,022 0 0 351,910 1,116,8 Differential Tution-MGNT A43883 3.87 448,497 0 0 63,898 202,72,654 722,5 Differential Tution-MARketing & Strategy A42111 10.76 1,628,651 1,733 30,815 0 0 59,063 187,4 Differential Tution-MARketing & Strategy A43981 6.55 1,262,365 0 0					·	-		110,056
Differential Tution-Oldolal Programs A33963 17.5 87.466 0 0 40.234 127.7 Differential Tution-Markeing/Branding A33825 1.50 87.224 0 0 40.123 127.3 Differential Tution-Recruiting A43923 2.18 90.37 0 0 0 22.08.3 Differential Tution-Recruiting A43925 5.13 491.701 0 0 22.68.3 717.8 Differential Tution-CCN A43893 5.66.4 765.022 0 0 351.91 0 2.27.65.4 722.5 Differential Tution-MGNT A3393 3.87 494.897 0 0 6.3.898 202.8 Differential Tution-MGNT A3392 3.00 13.6910 0 0 6.3.898 202.8 Differential Tution-MARK Program A33867 2.00 11.404 0 0 0 1.163.3 Differential Tution-Markeing & Strategy A31376 1.82.3.85 0 0 59.063 18.74.3					•			484,041
Differential Tution-Marketing ^B randing A43885 15.0 87.224 0 0 40.123 127.3 Differential Tution-Recruting A43823 2.18 90.37 46.36 0 2.202.0 Differential Tution-DAIS A43890 51.3 491.701 0 0 2.202.0 Differential Tution-DAIS A43890 51.3 491.701 0 0 2.202.0 Management A01224 16.73 2.422.837 610 40.099 0 2.276.53 Differential Tution-MGMT A43892 3.87 494.897 0 0 2.276.54 722.5 Differential Tution-MKHT Program A43892 3.00 138.910 0 0 6.3.989 202.0 Differential Tution-MKHT B& Strategy A41376 2.00 118.404 0 5.20.05 0 118.43.0 Differential Tution-MKEting & Strategy A43887 2.80 128.395 0 0 5.90.688 1.843.0 Differential Tution-MKA Program A43867 2.					•	-		859,132
Differential Tution-Recruiting A43923 2.18 90.370 0 0 41,569 131,319 Data Analytics Information Systems A01227 16.67 1,963,438 9,037 48,336 0 2,020,8 Differential Tution-DAIS A43890 5.13 491,701 0 0 226,18 Differential Tution-CKFN A43893 5.64 765,022 0 0 351,910 1,115,6 Differential Tution-MGMT A43933 3.87 494,897 0 0 227,654 722,5 Differential Tution-MGMT A43933 3.00 139,910 0 0 63,389 20.80 10,39,910 0 0 63,389 20.20,3 138,910 0 0 63,389 20.20,3 148,40 0 0 0 0 148,40 0 52,005 0 148,40 0 163,93 0 0 590,68 181,41 0 52,005 0 172,44 143,50 0 172,43 2,424,53	•				·	÷		
Data Analytics & Information Šystems A01227 16.67 1,963,438 9,037 48,336 0 2,202,837 Differential Tuition-DAIS A43890 5,13 491,701 0 0 0 226,183 717,8 Economics & Finance A01295 16,73 2,422,837 610 400,99 0 2,463,5 Differential Tuition-ECFN A43886 5,64 765,022 0 0 35,1910 1,1163,5 Differential Tuition-MGMT A43892 300 138,910 0 0 6,898 202,2 Differential Tuition-MSHR Program A43892 300 138,910 0 0 6,80,88 202,2 Markeing & Strategy A42111 10,76 1,526,851 1,733 30,815 0 0 6,80,88 202,8 Differential Tuition-Markeing & Strategy A43887 2.80 128,395 0 0 59,063 187,4 School of Accountancy A01148 11,93 1,661,440 0 27,524 87,35					-	•	· · · ·	
Differential Tuition-DAIS A43890 5.13 491,701 0 0 226,183 717,8 Economics & Finance A01295 16.73 2.422,837 610 40,099 0 2.463,5 Differential Tuition-ECFN A43886 5.64 765,022 0 0 351,910 1,115,5 Differential Tuition-MGMT A43892 3.07 494,897 0 0 226,764 722,5 Differential Tuition-MGMT A43892 3.00 118,404 0 0 0 118,430 Differential Tuition-Marketing & Strategy A43897 8.55 1,262,655 0 0 580,688 1,843,0 Differential Tuition-ACCT A43887 2.80 128,395 0 0 275,242 873,5 ACCT 2010-2020 RC A0345 0.00 0 117,83 2.81,783,045 2.81,783,045 2.151,24 Differential Tuition-ACCT A43887 9.03 600,129 0 242,256 0 1,712,4 Differential Tuition-AC	0				•	v		
Economics & Finance A01295 16.73 2.422,837 610 40,099 0 2,463,5 Differential Tution-ECFN A4386 5.64 765,022 0 0 0 351,910 1,116,9 Differential Tution-MGMT A43893 3.87 494,897 0 0 0 227,654 722,5 Differential Tution-MSHR Program A43892 3.00 138,910 0 0 63,898 202,8 Marketing & Strategy A42111 10.76 1,262,651 1,733 30,815 0 0 118,40 Differential Tution-MBA Program A43897 2.80 0 0 59,063 187,4 Obiferential Tution-ACCT A43884 36.3 598,351 0 0 275,242 873,5 ACCT 2010-2020 RC A40345 0.00 0 0 119,783 0 119,7 TOTAL: BUSINESS 149.60 16,687,352 13,546 2,281,045 2,512,42 EMMA ECCLES JONES COLLEGE OF EDUCATION & HUMAN SEVICES						-	-	
Differential Tuition-ECFN A43886 5.64 765.022 0 0 0 351.910 1,116.9 Management A01274 11.42 1.482.665 1.733 30.815 0 1.515.2 Differential Tuition-MSHR Program A43892 3.00 138.910 0 0 63.898 202.8 Marketing & Strategy A42111 10.76 1.626.851 1.733 30.815 0 1.659.3 MBA Program A43991 6.55 1.262.365 0 0 590.688 1.443.0 Differential Tuiton-Marketing & Strategy A01148 11.93 1.661.440 0 52.005 0 1.713.4 School of Accountancy A4148 1.93 1.661.440 0 52.005 0 1.713.4 Differential Tuiton-ACCT A4384 3.63 598.351 0 0 1.197.83 0 1.197.83 0 1.197.83 0 1.197.83 0 1.57.242 873.5 0 1.657.84 0 1.57.242				,	-	•	,	
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TOTAL: BUSINESS 149.60 16,687,352 13,546 2,281,109 2,530,405 21,512,4 EMMA ECCLES JONES COLLEGE OF EDUCATION & HUMAN SERVICES 0 244,256 0 1,728,4 Data Network Charges-Education & Human Svs A01337 21.59 1,484,220 0 244,256 0 1,728,4 Differential Tuition-Education & Human Svs A43876 9.03 600,129 0 893,346 276,061 17,69,4 Vacant Position Pool-Education A01325 0.73 52,906 0 0 0 52,9 Center for School of the Future A43043 1.20 166,344 0 309,413 0 475,7 Communicative Disorders & Deaf Education A01382 23.12 1,914,005 2,288 57,657 0 1,973,9 Differential Tuition-CDDE graduate A43926 0.59 54,861 0 15,943 0 650,1247 501,2 Human Development & Family Studies A01917 42.63 2,570,945 70,000 204,457 0 2,84					0	119,783		119,783
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					•			1,519,749
								279,366
							-	26,127,040

COLLEGE / DIVISION	Banner	FTE	Salaries	Wagaa	Operating	Employee	TOTAL
Department	Index	FIE	Salaries	Wages	Operating	Benefits	TUTAL
COLLEGE OF ENGINEERING							
Dean-Engineering	A02033	26.86	1,699,251	39,858	534,767	0	2,273,876
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	0.00	0	0	669,000	0	669,000
Engineering Initiative FY18	A41174	0.30	15,700	0	0	7,180	22,880
Engineering Initiative FY20	A45462	3.43	313,600	0	0	144,300	457,900
Scholarships-Engineering	A22588	0.00	, 0	0	100,000	, 0	100,000
Summer School-Engineering	A02050	0.64	58,837	0	0	0	58,837
Vacant Position Pool-Engineering	A02046	1.45	105,289	0	0	0	105,289
Biological Engineering	A02095	10.05	1,375,670	24,226	65,871	0	1,465,767
Civil & Environmental Engineering	A02154	24.28	2,478,301	20,093	39,818	0	2,538,212
Electrical & Computer Engineering	A02265	23.79	2,492,351	60,092	106,288	0	2,658,731
Engineering Education	A02408	9.38	830,002	23,897	39,558	0	893,457
Mechanical & Aerospace Engineering	A02486	29.65	2,608,620	39,170	106,826	0	2,754,616
TOTAL: ENGINEERING		129.83	11,977,621	207,336	1,717,229	151,480	14,053,666
COLLEGE OF HUMANITIES & SOCIAL SCIENCES			,	,	.,,	,	,
Dean-Humanities & Social Sciences	A22649	9.30	724,890	0	68,000	0	792,890
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	18,000	0	18,000
Graduate Support-Humanities & Social Sci	A37458	0.00	0	0	117,400	0	117,400
Information Technology-Humanities & Social Sci	A22308	0.74	40,340	0	0	0	40,340
Rhetoric Associates	A20770	0.07	6,164	0	0	0	6,164
Summer School-Humanities & Social Sci	A02722	0.78	83,919	0	0	0	83,919
Vacant Position Pool-Humanities & Social Sci	A02741	2.81	204,804	0	0	0	204,804
Aerospace Studies	A02889	1.00	37,560	0	18,343	0	55,903
CHaSS Advising	A02845	9.00	387,871	11,061	15,677	0	414,609
Communication Studies & Philosophy	A49616	20.38	1,442,539	19,108	88,015	0	1,549,662
Debate Program/Team	A41432	0.00	0	0	10,000	0	10,000
Teaching in Excellence-CSPH	A49617	0.00	0	0	7,800	0	7,800
English	A03044	63.28	3,445,870	236,196	164,550	0	3,846,616
History	A03129	23.02	1,591,027	43,231	197,432	0	1,831,690
Religious Studies	A18075	2.36	180,340	-0,201	0	0	180,340
Religious Studies-Arrington Chair	A17882	0.00	0	0	13,150	0	13,150
Religious Studies-Redd Chair	A17880	0.00	ů 0	0	13,600	0	13,600
Journalism & Communication	A02984	10.60	684,709	7,783	19,961	0	712,453
Military Science	A03277	1.00	31,774	0	19,547	0	51,321
Political Science	A03436	17.28	1,286,934	10,282	111,343	0	1,408,559
Social Work	A03430 A49517	6.49	624,214	6,938	11,654	0	642,806
SAAVI & Red Zone	A15516	2.03	87,417	0,550	7,497	0	94,914
Social Work Program	A48497	3.00	208,020	0	26,960	0	234,980
Sociology & Anthropology	A40497 A49522	26.08	1,952,996	27,754	20,900 46,612	0	2,027,362
Utah Public Radio	A02881	4.99	259,964	21,134	40,012	0	2,027,302
World Languages & Cultures	A02001 A49615	4.99 30.50	2,081,478	2,580	117,527	0	2,201,585
Summer in France Scholarship	A03241	0.00	2,001,470	2,000	1,600	0	2,201,585
Summer in Germany Scholarship	A03241 A03242	0.00	0	0	1,600	0	1,800
	A03242 A03229	0.00	0	0	1,700	0	1,700
Summer in Spanish Scholarship		0.00	0	0		0	
Teaching in Excellence-WLGC TOTAL: HUMANITIES & SOCIAL SCIENCES	A49618	234.71	15,362,830	364,933	7,200 1,240,324	33,493	7,200
TOTAL. HUIVIANTTES & SUCIAL SCIENCES		204./	10,002,000	304,933	1,240,324	33,493	17,001,000

COLLEGE / DIVISION	Banner	FTE	Salaries	Wagaa	Operating	Employee	TOTAL
Department	Index	FIC	Salaries	Wages	Operating	Benefits	TOTAL
QUINNEY COLLEGE OF NATURAL RESOURCES							
Dean-Quinney College of Natural Resources	A03655	11.11	705,673	30,268	32,519	0	768,460
Data Network Charges-Natural Resources	A25532	0.00	0	0	70	0	70
Differential Tuition-Natural Resources	A43905	0.27	12,414	0	18,000	5,586	36,000
Vacant Position Pool-Natural Resources	A03661	3.36	244,186	0	0	0	244,186
Ecology Center-ADMIN	A03708	4.16	305,259	0	0	0	305,259
Ecology Center-BIOL	A03710	1.49	151,852	0	0	0	151,852
Ecology Center-ENVS	A03717	0.16	20,300	0	0	0	20,300
Ecology Center-PSC	A03712	0.30	20,845	0	0	0	20,845
Ecology Center-SCIENCE	A39603	0.14	10,569	0	0	0	10,569
Ecology Center-SOCIOLOGY	A28583	0.10	11,412	0	0	0	11,412
Ecology Center-WATS	A03709	1.46	138,579	0	0	0	138,579
Ecology Center-WILD	A03711	2.30	199,106	0	0	0	199,106
Ecology Center-Bear Lake	A03719	0.00	0	0	4,373	0	4,373
Ecology Center-Green Canyon	A03723	0.00	0	0	4,373	0	4,373
Ecology Center-Discretionary	A03725	0.00	0	0	124,414	0	124,414
Environment & Society	A03893	14.46	1,204,629	6,481	51,580	0	1,262,690
Watershed Sciences	A03847	13.00	1,164,035	20,655	25,295	0	1,209,985
Wildland Resources	A04008	12.91	1,127,763	0	138,247	0	1,266,010
Rare Insect Conservation Coordinator	A44785	1.00	56,650	0	11,534	0	68,184
TOTAL: NATURAL RESOURCES		66.22	5,373,272	57,404	410,405	5,586	5,846,667
COLLEGE OF SCIENCE							
Dean-Science	A04051	11.57	811,993	1,358	50,452	0	863,803
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	2.94	214,263	0	0	0	214,263
Biology	A04157	31.84	2,513,482	81,753	205,403	0	2,800,638
Graduate Assistant Reserve - BIOL	A39660	17.73	594,720	0	5,019	0	599,739
Herbarium	A03900	0.00	0	8,216	1,854	0	10,070
Chemistry & Biochemistry	A04214	28.97	2,322,146	17,552	75,271	0	2,414,969
Graduate Assistant Reserve - CHEM	A39751	15.82	530,645	0	4,480	0	535,125
Computer Science	A04263	25.62	2,405,067	9,980	152,149	0	2,567,196
Engineering Initiative FY20 - COMP	A45793	0.04	4,000	0	0	1,900	5,900
Graduate Assistant Reserve - COMP	A44615	2.31	77,336	0	0	0	77,336
Geosciences	A04340	14.06	1,154,058	1,361	172,778	0	1,328,197
Graduate Assistant Reserve - GEOL	A39658	3.99	133,979	0	1,151	0	135,130
Mathematics & Statistics	A04385	38.87	3,400,248	45,106	271,756	0	3,717,110
ALEKS	A39497	1.24	70,114	18,500	72,444	0	161,058
Graduate Assistant Reserve - MATH	A39697	17.08	572,884	0	4,836	0	577,720
Math Tutoring	A05983	0.00	0	65,395	4,680	0	70,075
Physics	A04414	20.10	1,795,967	39,971	103,154	0	1,939,092
Graduate Assistant Reserve - PHYS	A39663	9.48	317,991	0	2,434	0	320,425
TOTAL: SCIENCE		241.66	16,918,893	289,192	1,249,387	1,900	18,459,372
PRESIDENT							
President	A06218	3.47	639,469	0	29,063	0	668,532
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	1.28	84,403	0	40,000	0	124,403
President Discretionary Salary Support	A38977	1.20	129,736	0	0	0	129,736
Student Initiatives	A17837	0.00	0	0	34,861	0	34,861
Vacant Position Pool-President	A06214	2.14	110,409	0	0	0	110,409
Internal Audits	A06230	4.87	378,417	5,999	8,674	Ő	393,090
TOTAL: PRESIDENT		12.96	1,342,434	5,999	207,747	0	1,556,180

COLLEGE / DIVISION	Banner	FTE	Salaries	Wages	Operating	Employee	TOTAL
Department	Index		Galaries	Mageo	operating	Benefits	
PROVOST							
Provost	A06266	10.92	1,075,300	0	96,032	0	1,171,332
Advising Aide Program	A06244	0.00	0	34,087	0	0	34,087
Center for Women & Gender	A23381	2.25	124,707	0	206,712	0	331,419
Connections Instructors	A33726	2.37	95,400	12,237	0	0	107,637
Curriculum Management	A10910	2.10	84,370	10,000	34,919	0	129,289
Data Network Charges-Provost	A25429	0.00	0	0	63,435	0	63,435
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	2.06	188,034	0	0	0	188,034
Faculty Assistance Center for Teaching	A22644	1.94	100,000	0	136,302	0	236,302
Faculty Development & Diversity	A16689	0.00	0	0	24,500	0	24,500
Faculty Senate	A06296	0.00	77,820	0	2,180	0	80,000
Faculty/Advisor of Year Awards	A06272	0.14	11,000	0	0	0	11,000
Learning Specialists	A17356	2.83	166,693	0	8,410	0	175,103
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	0.38	19,557	0	105,000	0	124,557
Student Fellowships	A16963	0.00	0	0	400,700	0	400,700
Vacant Position Pool-Provost	A06259	5.78	298,199	0	0	0	298,199
Analysis Assessment & Accreditation	A06231	6.88	507,053	2,198	31,155	0	540,406
Art Museum	A02861	5.33	379,357	0	38,187	0	417,544
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	7.66	425,428	7,505	7,591	0	440,524
Job Locator Match	A26983	0.49	20,312	0	0	0	20,312
Global Engagement	A18683	9.14	504,304	0	20,410	0	524,714
Honors Program	A06331	4.83	270,289	79,809	20,058	0	370,156
Office of Equity	A06233	9.00	487,332	0	71,468	0	558,800
School of Graduate Studies	A04479	8.80	441,251	0	55,674	0	496,925
Assistantships	A34252	21.51	721,415	0	0	0	721,415
University & Exploratory Advising							
Exploratory Advising	A06246	9.75	434,940	6,075	34,083	0	475,098
University Advising	A35418	2.04	89,518	0	13,950	0	103,468
TOTAL: PROVOST		116.20	6,572,279	261,422	1,406,516	0	8,240,217

COLLEGE / DIVISION	Banner	FTE	Salaries	Wages	Operating	Employee	TOTAL
Department	Index			- 5	- 1	Benefits	-
BUSINESS & FINANCE							
Vice President-Business & Finance	A06541	5.67	721,095	0	0	0	721,095
Business Services-Business & Finance	A33464	3.58	147,344	0	10,700	0	158,044
Data Network Charges-Business & Finance	A25477	0.00	0	0	90,620	0	90,620
General Travel	A06524	0.00	0	0	77,262	0	77,262
Jensen Historical Farm	A06526	0.00	0	0	206,155	0	206,155
Membership Fees	A06529	0.00	0	0	89,450	0	89,450
Miscellaneous	A06531	0.00	0	0	89,480	0	89,480
Music Royalties	A06532	0.00	0	0	15,000	0	15,000
NCAA Faculty Representative	A06533	0.00	0	0	20,500	0	20,500
Service Recognition	A06540	0.00	0	0	83,130	0	83,130
Staff Employee Association	A37019	0.00	0	0	21,000	0	21,000
Vacant Position Pool-Business & Finance	A06528	0.05	2,483	0	0	0	2,483
Budget & Planning	A06593	3.00	305,183	0	34,941	0	340,124
Business Services	A29272	0.00	0	0	5,000	0	5,000
Controllers Office	A06664	41.18	2,283,691	67,296	81,441	0	2,432,428
Information Security Office	A30171	0.93	68,940	0	28,629	0	97,569
Payroll Office	A33660	2.19	134,611	0	14,000	0	148,611
State Auditors Financial Audit	A36768	0.00	0	0	100,000	0	100,000
Event Services							
Event Services-Admin	A35106	2.36	149,257	0	2,500	0	151,757
Event Services-Facilities	A42422	3.05	150,743	0	0	0	150,743
Human Resources	A06561	25.22	1,382,176	10,390	112,380	0	1,504,946
Information Technology	A45963	32.50	2,804,842	0	1,142,552	0	3,947,394
IT-Service Desk	A28442	5.71	297,440	0	0	0	297,440
IT- Student Fee-Salary	A49628	2.60	198,050	0	3,947	0	201,997
IT-Systems Administration	A28441	2.29	170,813	0	0	0	170,813
IT-Web	A28440	2.68	211,730	0	0	0	211,730
Real Property	A37227	1.00	88,272	0	2,500	0	90,772
Ticket Operations	A42037	4.00	181,280	0	0	0	181,280
TOTAL: BUSINESS & FINANCE		138.01	9,297,950	77,686	2,231,187	0	11,606,823
AUXILIARY ENTERPRISES							
Card Office							
Debit Card	A26604	3.59	190,350	0	0	0	190,350
Parking & Transportation							
Fleet Offset	A06552	0.00	0	0	46,500	0	46,500
Shuttle Services	A46941	2.29	106,076	0	, 0	0	106,076
TOTAL: AUXILIARY ENTERPRISES		5.88	296,426	0	46,500	0	342,926
FACILITIES					,		
Central Distribution Center	A06554	4.44	185,435	2,049	9,894	0	197,378
USU Post Office	A06556	2.43	76,551	2,230	3,093	0	81,874
TOTAL: FACILITIES		6.87	261,986	4,279	12,987	0	279,252

COLLEGE / DIVISION	Banner	FTE	Salaries	Wages	Operating	Employee	TOTAL
	Index			-		Benefits	
ACADEMIC & INSTRUCTIONAL SERVICES							
Vice President-Academic & Instructional Services	420020	0.57	100 507	0	0	0	100 567
Vacant Position Pool-Acad & Instr Services	A39930	2.57	132,567	0	0	0	132,567
Academic & Instructional Services	400005	22.74	0 457 470	0	400.070	0	0 000 057
AIS Salaries	A39895	33.74	2,157,179	0	130,878	0	2,288,057
Admissions	A40810	22.15	1,016,944	122 175	0	0	1,016,944
Disability Resource Center	A05990	5.59	285,213	132,175	70,320	0	487,708
Financial Aid Office	A06368	14.40	684,417	0	53,301	0	737,718
FA USU Match	A06362	1.00	41,500	0	1,867	0	43,367
Work Study	A06378	0.00	0	125,969	0	0	125,969
Registrars Office	A06470	21.21	925,851	21,774	2,913	0	950,538
Scholarship Office	A41119	4.49	255,530	17,160	50,000	0	322,690
Student Achievement Collaborative							
Academic Resource Center-SI	A05981	0.00	0	109,031	0	0	109,031
Collaborative Salaries	A47169	7.16	340,732	0	1,491	0	342,223
Commencement	A06302	0.00	0	255	61,434	0	61,689
New Student Orientation	A06247	0.00	0	30,000	51,297	0	81,297
Student Support Services	A13328	0.35	22,362	960	723	0	24,045
TOTAL: ACADEMIC & INSTRUCTIONAL SVS		112.66	5,862,295	437,324	424,224	0	6,723,843
ATHLETICS							
Vice President-Athletics	A06878	12.91	1,299,671	0	0	597,849	1,897,520
Academics	A22465	6.00	301,908	0	0	138,878	440,786
Advertising & Promotion	A22459	1.72	91,427	0	0	42,056	133,483
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	199,707	0	0	91,865	291,572
Training Room & Medical	A06943	5.74	313,443	0	0	144,184	457,627
Video Room	A22460	2.00	94,374	0	0	43,412	137,786
Weight & Equipment Room	A22461	2.04	239,824	0	0	110,319	350,143
Men's Basketball	A06919	5.89	1,075,143	0	0	494,566	1,569,709
Men's Golf	A22462	0.74	43,969	0	0	20,226	64,195
Men's Tennis	A22463	1.00	78,000	0	0	35,880	113,880
Men's Track & Field	A06937	2.00	163,000	0	0	74,980	237,980
Women's Basketball	A12979	5.00	491,000	0	0	225,860	716,860
Women's Gymnastics	A06947	3.00	206,009	0	0	94,764	300,773
Women's Soccer	A22464	3.00	190,000	0	0	87,400	277,400
Women's Softball	A06954	3.00	200,209	0	0	92,096	292,305
Women's Tennis	A12978	2.00	122,500	0	0	56,350	178,850
Women's Track & Field	A06955	3.75	155,852	0	0	71,692	227,544
Women's Volleyball	A06958	3.00	243,450	0	0	111,987	355,437
TOTAL: ATHLETICS		66.79	5,509,486	0	1,516,094	2,534,364	9,559,944
GOVERNMENT RELATIONS			· · · · ·				
Vice President-Government Relations	A20775	2.00	264,251	0	50,328	0	314,579
DC Internship	A45969	0.00	0	0	15,000	0	15,000
Institute of Government & Politics	A31487	1.71	85,559	0	49,345	0	134,904
Institute of Government & Politics-International	A42135	0.50	64,213	0	0	0	64,213
Vacant Position Pool-Government Relations	A47442	0.02	1,278	0	0	0	1,278
TOTAL: GOVERNMENT RELATIONS		4.23	415,301	0	114,673	0	529,974

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
LEGAL AFFAIRS	IIIdex					Benefito	
Vice President-Legal Affairs	A06236	6.50	664,304	0	86,406	0	750,710
Compliance	A39303	0.00	0	Ő	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	213,200	0	213,200
Vacant Position Pool-Government Relations	A47398	0.03	1,645	0	0	0	1,645
TOTAL: LEGAL AFFAIRS		7.53	729,877	0	340,106	0	1,069,983
MARKETING & COMMUNCATIONS							
Vice President-Marketing & Communications	A42153	0.00	0	0	37,765	0	37,765
UMAC Salaries	A39896	24.33	1,707,138	0	0	0	1,707,138
Vacant Position Pool-Marketing & Communic	A44958	0.22	11,427	0	0	0	11,427
Digital Strategies & Analytics	A46152	0.00	0	1,620	16,605	0	18,225
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 & COMMUNCATIONS		24.55	1,718,565	1,620	273,045	0	1,993,230
RESEARCH							
Vice President-Research	A06752	5.11	588,917	0	314,395	0	903,312
Business Services-Research	A42994	3.00	194,146	0	10,000	0	204,146
Data Network Charges-Research	A25457	0.00	0	0	37,200	0	37,200
Graduate Recruitment	A32261	0.00	0	0		0	0
Vacant Position Pool-Research	A06757	0.79	40,690	0	0	0	40,690
AVP for Research 1							
URCO Awards	A22322	0.00	0	0	10,000	0	10,000
Environmental Health & Safety	A06766	9.00	543,518	1,500	83,355	0	628,373
Institutional Review Board	A20889	5.00	277,534	0	32,500	0	310,034
Laboratory Animal Research Center							
Laboratory Animal Research Center-IACUC	A12887	0.81	56,533	0	6,800	0	63,333
Research Communications							
Reporting & Publications	A20890	4.70	234,810	0	15,006	0	249,816
Research Compliance							
Disclosure & Compliance	A06316	2.00	128,500	0	18,000	0	146,500
Sponsored Programs	A06776	11.00	668,442	0	56,640	0	725,082
TOTAL: RESEARCH		41.41	2,733,090	1,500	583,896	0	3,318,486

COLLEGE / DIVISION	Banner	FTE	Salaries	Wages	Operating	Employee	TOTAL
Department	Index			inagoo	oporating	Benefits	
STUDENT AFFAIRS							
Vice President-Student Affairs	A05974	2.76	275,489	5,259	148,202	0	428,950
Academic Opportunity-Student Affairs	A26186	0.00	0	0	1,000	0	1,000
Aggies Think Care Act	A42298	0.00	0	0	7,237	0	7,237
Business Services-Student Affairs	A29300	6.43	260,360	0	5,000	0	265,360
E-Initiative	A25596	1.18	90,819	0	64,044	0	154,863
Information Technology-Student Affairs	A30721	0.00	0	11,000	3,631	0	14,631
Need-based Scholarships-Student Affairs	A06370	0.00	0	0	44,000	0	44,000
Outreach Engagement	A25184	0.00	0 690.450	0	19,199	0	19,199
Student Affairs Directors Salaries	A38689 A48274	7.50 0.00	680,459	0	5,880 6,850	0 0	686,339
Student Development	A48274 A18403	0.00	0	0 0	6,850 50,000	0	6,850 50,000
USUSA Selective Investment	A16403 A05971	0.00	30,140	0	50,000 0	0	
Vacant Position Pool-Student Affairs	A05971	0.00	30,140	0	0	0	30,140
Campus Recreation Employee Wellness Swim Pool	A29380	0.00	0	0	5,868	0	5,868
	AZ9300	0.00	0	0	5,000	0	0,000
Center for Civic Engagement & Service-Learning	A12329	2.25	115,735	0	6,480	0	122,215
Academic Service Learning Center	A12329 A49614	0.73	26,712	0	0,480 300	0	27,012
Aggie Blue Bikes Community Engagement	A49014 A42741	0.73	20,712	0	7,824	0	7,824
Community Engagement Learning	A42741 A42742	1.00	36,636	0	7,024	0	36,636
Outreach	A42742 A27697	1.00	50,050 60,061	0	1,364	0	61,425
Inclusion Center	A21097 A21882	4.14	166,839	20,791	37,223	0	224,853
Residence Life	A21002 A42945	8.74	360,959	20,791	37,223 0	0	224,855 360,959
Student Conduct & Community Standards	A42940	0.74	300,939	0	0	U	300,939
Judicial Officer	A15515	3.00	140,080	0	5,986	0	146,066
Student Health Services	A45486	14.85	1,189,603	53,008	0,900 0	0	1,242,611
CAPS Intern Program	A46306	0.00	1,109,003	55,000 0	6,850	0	6,850
Counseling	A06002	15.10	859,488	20,000	63,571	0	943,059
Student Wellness Center	A06113	0.00	000,400	20,000	14,685	0	14,685
Student Involvement & Leadership Center	700110	0.00	0	0	14,000	0	14,000
Academic Opportunity-SILC	A24364	0.00	0	0	10,000	0	10,000
Campus Radio Station	A19311	0.00	0	0	20,000	0	20,000
Graduate Research & Project Awards	A20672	0.00	0	0	12,000	0	12,000
Graduate Student Enhancement	A18407	0.00	0	0	80,000	0	80,000
Greek Life	A42744	1.00	41,716	0	12,500	0	54,216
SILC E&G Salaries	A43088	0.50	34,623	0	0	0	34,623
Sophomore Enhancement	A18406	0.00	01,020	0	34,000	ů 0	34,000
Spirit Squad Scholarships	A31644	0.00	0 0	0	49,000	0 0	49,000
Statesman Scholarships	A31646	0.00	0 0	0	32,500	Ő	32,500
USUSA Officers Scholarships	A31645	0.00	0	0	77,357	0	77,357
USUSA President Enhancement	A18404	0.00	0	0	15,000	0	15,000
Veterans Resource Office			-	-	,	-	,
Veterans Support	A21484	2.00	68,476	0	13,700	0	82,176
TOTAL: STUDENT AFFAIRS	-	72.76	4,438,195	110,058	861,251	0	5,409,504
UNIVERSITY ADVANCEMENT							
Vice President-University Advancement	A05672	4.00	454,605	0	0	0	454,605
Advancement Corporate Relations	A39257	1.00	105,141	0	0	0	105,141
Planned Giving	A23546	2.00	179,849	0	0	0	179,849
Principal Gifts	A43542	1.00	57,423	0	0	0	57,423
Stewardship	A39258	4.00	231,738	0	0	0	231,738
Strategic Communication	A43543	4.00	259,560	0	0	0	259,560
University Wide	A43577	2.26	186,352	0	0	0	186,352
Vacant Position Pool-University Advancement	A11677	0.66	33,962	0	0	0	33,962
Advancement Services	A08231	7.84	427,710	0	0	0	427,710
Advancement Research	A08231 A23542	7.04 5.43	240,792	0	0	0	240,792
Alumni	A23542 A05696	5.43 3.96	240,792 271,167	0	0	0	240,792 271,167
	A05696 A23543	3.96 1.89	271,167 107,141	0	0	0	107,141
Annual Giving							
	A05824	9.37 47.41	691,076 3 246 516	0	0	0	691,076
TOTAL: UNIVERSITY ADVANCEMENT		47.41	3,246,516	U	U	U	3,246,516

COLLEGE / DIVISION	Banner	FTE	Salaries	Wages	Operating	Employee	TOTAL
Department	Index		Galaries	Wages	operating	Benefits	TOTAL
UNIVERSITY LIBRARIES							
Dean of Libraries							
Dean of Libraries	A05845	0.00	0	0	2,500	0	2,500
Dean of Libraries	A05857	0.00	0	0	224,002	0	224,002
Library & Information Services	A05842	15.50	932,146	389,750	0	0	1,321,896
System Automation	A05876	0.00	0	0	137,624	0	137,624
Vacant Position Pool-University Libraries	A05852	0.95	48,814	0	0	0	48,814
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	103,908	0	103,908
Patron Services Salaries	A39507	127.34	1,543,421	0	0	0	1,543,421
Subscription Acquisitions	A05839	0.00	0	0	4,552,133	0	4,552,133
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	25.84	1,385,783	0	0	0	1,385,783
TOTAL: UNIVERSITY LIBRARIES		169.63	3,910,164	389,750	5,139,921	0	9,439,835
SUBTOTAL: COLLEGES / DIVISIONS		2,152.98	148,744,086	2,658,051	26,457,885	6,265,111	184,125,133

E&G LINE - CENTRAL FISCAL BALANCES

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
CENTRAL FISCAL BALANCES							
Centrally Held Account	A06588	11.25	660,312	0	3,518,160	303,743	4,482,215
Employee Benefits Pool - EG	A06592	0.00	0	0	5,981,398	59,625,950	65,607,348
Growth Incentive	A36145	12.28	1,123,288	0	410,000	516,712	2,050,000
Legislative Tuition Offset	A49743	0.00	0	0	1,378,300	0	1,378,300
Need-Based Scholarships	A21874	0.00	0	0	1,250,000	0	1,250,000
Scholarship Support	A24818	0.00	0	0	9,556,554	0	9,556,554
Summer Incentive Program	A27310	2.02	191,781	0	70,000	88,219	350,000
USTAR Holding	A42038	7.90	723,117	0	0	332,633	1,055,750
Out-of-State Tuition	A50356	43.32	2,858,680	0	3,584,022	957,298	7,400,000
TOTAL: CENTRAL FISCAL BALANCES		76.77	5,557,178	0	25,748,434	61,824,555	93,130,167
EMPLOYEE BENEFITS POOL - E&G Section 1: FY2020-21 Balance	A06592						
2020-21 Beginning Pool Base					5,365,832	56,823,927	62,189,759
2020-21 Degrinning Foor Dase					3,303,032	1,219,830	1,219,830
2020-21 budget reduction						(1,089,556)	(1,089,556)
2020-21 new early retirement salaries						315,058	315,058
2020-21 completed early retirement salaries						(177,321)	(177,321)
FY2020-21 BALANCE					5,365,832	57,091,938	62,457,770
Section 2: FY2020-21 New Funds					0,000,002	01,001,000	02,101,110
2021-22 budget process central fiscal balance t	ransfers					2,462,187	2,462,187
2021-22 budget process unit transfers						656,083	656,083
2021-22 budget process new early retirement s	alaries					31,308	31,308
Operating Adjustment					615,566	(615,566)	0
FY2021-22 NEW FUNDS					615,566	2,534,012	3,149,578
TOTAL: EMPLOYEE BENEFIT POOL					5,981,398	59,625,950	65,607,348

E&G LINE - CENTRAL FISCAL BALANCES

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
CENTRALLY HELD ACCOUNT - Funding	A06588						
OLD FUNDING Land-grant Trust FY18 Performance Funding FY20 Performance Funding TOTAL OLD FUNDING NEW FUNDING Land-grant Trust Adjustment 3% Salary Increase 4.30% Health Increase ISF: Risk-Liability Insurance ISF: Risk-Liability Insurance ISF: Risk-Property Insurance ISF: Risk-Auto Insurance ISF: Fleet-Fuel Network ISF: Attorney Gen-Hiring/Retention FY22 Performance Funding Utah Women & Leadership Project Social Work Program Expansion Strategic Workforce Funding Utah Industry Resource Alliance Center for School of the Future 1-TIME: Utah Women & Leadership Project 1-TIME: Center for School of the Future 1-TIME: Center for School of the Future 1-TIME: Center for School of the Future 1-TIME: American Rescue Plan Tuition Increase - 2.90% [3,044,000 less amount used Fee-to-Tuition Initiative from O&M - FY20 allocation error from Brigham City - Out-of-State tuition Central Programs from Other Lines Tuition Increase Balance	d for Legisla	tive Allocation	ns]				100,600 83,675 181,040 77,380 442,695 106,400 5,467,500 1,206,900 142,500 17,700 (2,500) 10,500 3,600 7,700 29,300 4,044,900 190,000 458,000 510,700 (600,000) 475,000 210,000 550,000 210,000 550,000 211,7600 1,330,700 3,547,000 205,800 900 1,378,300 7,400,000 593,700 513,300 73,055 28,238,555
TOTAL FUNDING							28,681,250

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	257,000	0	257,000
2. FY18 Performance Funding				57,312	0	0	26,363	83,675
LEGAL - HIPPA support			1.00	57,312	0	0	26,363	83,675
3. FY19 Workforce EDUC - NURS (yr3of3)			1.00	124,000 62,000	0	0	57,040 28,520	181,040 90,520
EDUC - NURS (yr4of3)			1.00	62,000	0	0	28,520	90,520
4. FY20 Performance Funding				53,000	0	0	24,380	77,380
UADV - staff position	b	A39258	1.00	53,000	0	0	24,380	77,380
5. Salary Increase	b	depts		3,919,363	0	30,750	880,816	4,830,929
6. Health Increase - 4.30%	b	A06592		0	0	0	1,206,900	1,206,900
7. Faculty Promotions & Tenure [121,700 to Line Items]	b	depts		633,032	0	121,700	291,195	1,045,927
8. ISF								
ISF: Risk-Liability Insurance ISF: Risk-Property Insurance		A46860-C A46860-C		0 0	0 0	142,500 17,700	0	142,500 17,700
ISF: Risk-Auto Insurance		A46860-C		0	0	(2,500)	0	(2,500)
ISF: Fleet-Fuel Network	b	A06552		0	0	10,500	0	10,500
ISF: Fleet-State Travel	b	A06552 A45478		0	0 0	3,600	0	3,600
ISF: Attorney Gen-Hiring/Retentionn	ŭ	A40470		-	-	7,700	0	7,700
9. Performance Funding Enrollment Changes	b			0	0	4,074,200 2,000,000	0	4,074,200 2,000,000
To Be Determined	~			0	0	2,074,200	0	2,074,200
10. Utah Women & Leadership Project (ONG+1T)	b	EXT		0	0	400,000	0	400,000
11. Social Work Program Expansion			2.25	163,000	0	220,020	74,980	458,000
12. Strategic Workforce Funding			6.00	316,000	0	49,340	145,360	510,700
13. Utah Industry Resource Alliance	b	A48106		0	0	(600,000)	0	(600,000)
14. Center for School of the Future (ONG+1T)								
ongoing	b	A43043		128,035	0 0	288,069 250,000	58,896	475,000 250,000
one-time 15. Criminal Justice Mental Health Project (1T)				0 0	0	250,000 550,000	0 0	250,000 550,000
16. American Rescue Plan (1T)					-	,	0	117,600
				0	0	117,600	0	117,000
17. Fee-to-Tuition Initiative Athletics	h	A06878		0	0	902,300	0	902,300
Aggie Shuttle	b	A46941		0	0	47,300	0	47,300
Technology	b	A49628		0	0	293,100	0	293,100
Health Services	b	A45486		0	0	1,744,000	0	1,744,000
Counseling & Psychology Aggie Blue Bikes	b	A06002 A49614		0 0	0 0	521,000 39,300	0 0	521,000 39,300
18. Legislative Tuition Offset	b	A49014 A49743		0	0	1,378,300	0	1,378,300
19. Out-of-State Tuition	b	A50356		0	0	7,400,000	0	7,400,000
20. Scholarship Support/Budget Deficit		A50356 A24818		0	0	7,400,000 2,258,099	0	2,258,099
	b	AZ4010		-			-	
TOTAL: CENTRALLY HELD ACCOUNT Allocated during Budget Process			12.25 (1.00)	5,393,742 (4,733,430)	0 0	20,521,578 (17,003,418)	2,765,930 (2,462,187)	28,681,250 (24,199,035)
BALANCE: CENTRALLY HELD ACCOUNT			11.25	660,312	0	3,518,160	303,743	4,482,215

LINES - DETAIL

Department O&M	Index	FTE	Salaries	Wages	Operating	Ronofite I	
O&M						Benefits	TOTAL
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	0	200,000	0	200,000
Insurance Premiums	A46860	0.00	0	0	2,481,259	0	2,481,259
Vacant Position Pool-Business & Finance O&M	A46862	5.05	260,327	0	2,401,200	0	260,327
University Police	A46858	22.10	1,265,981	163,170	65,163	0	1,494,314
Public Safety Vehicle Replacement	A46859	0.00	1,200,001	0	48,000	0	48,000
TOTAL: BUSINESS & FINANCE	/ (+0000	27.15	1,526,308	163,170	3,614,729	0	5,304,207
FACILITIES		27.10	1,020,000	100,110	0,014,720	Ű	0,004,201
Administration-Facilities							
Administration-Facilities	A47076	6.55	399,228	13,709	1,389,113	72,500	1,874,550
Business Services	A47070 A47113	6.00	288,902	2,995	31,549		323,446
Deferred Maintenance	A47113 A47077	0.00				0	
			0	0	250,000	0	250,000
Institutional Residence O&M Support	A47075	0.00 0.00	0	0	72,000	0	72,000
Business Building	A35912		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	4.7000	47.00	4 4 4 4 9 7 9			0	4 4 4 4 0 7 0
Design & Construction	A47093	17.00	1,144,072	0	0	0	1,144,072
Sustainability	A47092	0.27	9,896	0	19,939	0	29,835
Facilities Maintenance		00 7 7	0 470 000		000 5 40		0 -0- 004
FM	A47084	90.75	2,478,826	73,535	233,540	0	2,785,901
LOAM	A47087	16.00	645,218	207,006	116,867	0	969,091
Moving	A47086	2.00	63,173	0	38,645	0	101,818
Facilities Operations		10.00	- (- (- / 0 / 00
Carpenters	A47071	12.00	512,188	0	4,000	0	516,188
Electrical	A47072	11.59	556,174	0	197,067	0	753,241
Finishes	A47073	12.00	459,805	0	0	0	459,805
Locks	A47116	4.00	200,578	0	0	0	200,578
Minor Projects	A47112	1.00	60,793	0	0	0	60,793
Operations Administration	A47070	0.00	0	27,631	551,881	0	579,512
Plumbing	A47097	11.00	497,231	0	8,500	0	505,731
Projects & Engineering	A47085	4.03	223,343	0	0	0	223,343
Facilities Support Services							
Customer Service	A47111	4.00	155,674	0	0	0	155,674
MIS	A47115	3.00	187,256	0	0	0	187,256
Purchasing	A47082	3.00	144,612	0	0	0	144,612
Receiving	A47081	1.00	36,619	28,350	6,268	0	71,237
Risk Management	A47074	3.13	172,710	0	53,000	0	225,710
Safety	A47083	1.00	63,345	0	0	0	63,345
Support Services Administration	A47079	0.87	88,834	0	0	0	88,834
Surplus	A47117	1.00	46,762	0	0	0	46,762
Waste Management	A47091	3.00	119,842	0	70,901	0	190,743
Facilities Utility Systems							
Equipment Operators	A47069	4.00	187,440	0	0	0	187,440
Fuel	A47094	0.00	0	0	3,843,019	0	3,843,019
HVAC	A47090	15.48	682,308	0	2,500	0	684,808
Lights	A47109	0.00	0	0	4,646,828	0	4,646,828
Steam	A47089	4.50	210,676	0	46,415	0	257,091
Water	A47095	0.00	0	0	342,020	0	342,020
Water Quality	A47096	3.00	161,661	0	0	0	161,661
TOTAL: FACILITIES		241.17	9,797,166	397,326	14,157,252	72,500	24,424,244

LINES - DETAIL

COLLEGE / DIVISION	Banner	стс	Salaries	Wages	Operating	Employee	TOTAL
Department	Index	FIE	Saidiles	wayes	Operating	Benefits	TOTAL

O&M - continued

STATEWIDE CAMPUSES							
Brigham City Bldg	A34254	0.56	17,417	0	251,700	0	269,117
Tooele Sci/Tech Bldg	A34255	1.00	39,492	0	240,585	0	280,077
USUE Central Instr Bldg	C11612	4.00	184,546	0	88,979	0	273,525
Moab Academic Bldg	A47643	1.19	61,600	0	94,500	28,400	184,500
TOTAL: STATEWIDE CAMPUSES		6.75	303,055	0	675,764	28,400	1,007,219
CENTRAL FISCAL BALANCES							
Employee Benefits Pool - OM	A46864	0.00	0	0	249,387	5,292,143	5,541,530
TOTAL: CENTRAL FISCAL BALANCES		0.00	0	0	249,387	5,292,143	5,541,530
TOTAL: O&M		275.07	11,626,529	560,496	18,697,132	5,393,043	36,277,200

SCHOOL OF VETERINARY MEDICINE

AGRICULTURE & APPLIED SCIENCES							
Animal Dairy & Veterinary Sciences							
School of Veterinary Medicine	A34343	20.15	1,861,887	0	2,816,572	845,641	5,524,100
TOTAL: AGRICULTURE & APPLIED SCIENCES		20.15	1,861,887	0	2,816,572	845,641	5,524,100
TOTAL: SCHOOL OF VETERINARY MEDICINE		20.15	1,861,887	0	2,816,572	845,641	5,524,100

TECHNICAL EDUCATION

AGRICULTURE & APPLIED SCIENCES							
Aviation & Technical Education							
WD Administration	C11025	51.66	3,167,156	117,650	810,203	1,432,491	5,527,500
Strategic Workforce Initiative-Welding	C12269	0.00	0	0	89,500	0	89,500
Strategic Workforce Initiative-Rural Technology	C12407	2.63	106,000	0	2,040	48,760	156,800
TechEd Equipment	C12400	0.00	0	0	171,300	0	171,300
TOTAL: AGRICULTURE & APPLIED SCIENCES		54.29	3,273,156	117,650	1,073,043	1,481,251	5,945,100
TOTAL: TECHNICAL EDUCATION		54.29	3,273,156	117,650	1,073,043	1,481,251	5,945,100

CUSTOM FIT

AGRICULTURE & APPLIED SCIENCES							
Aviation & Technical Education							
Custom Fit	A49559	0.50	30,000	0	229,300	13,800	273,100
TOTAL: AGRICULTURE & APPLIED SCIENCES		0.50	30,000	0	229,300	13,800	273,100
TOTAL: SCHOOL OF VETERINARY MEDICINE		0.50	30,000	0	229,300	13,800	273,100

AGRICULTURAL EXPERIMENT STATION

AGRICULTURE & APPLIED SCIENCES						
Agricultural Experiment Station						
Research Farms	A00110	0	0	45,000	0	45,000
Research Publications	A00116	162,607	0	2,500	0	165,107
Increase Use Of Plants B	A00134	3,181,750	0	1,304,323	0	4,486,073
Central Adm Busines	A00136	5,397	0	0	0	5,397
Equipment	A00137	550,045	0	0	0	550,045
Staff Benefits-Research	A00141	0	0	21,923	3,815,600	3,837,523
Insurance-Vehicles-Buil	A00147	0	0	32,000	0	32,000
Central Office Admin Ua	A00149	111,906	0	31,000	0	142,906
UAES Central Office Adm	A00150	17,883	0	300,000	0	317,883
Biotech Center	A00160	0	0	144,723	0	144,723
Bgrc Research Account	A00175	561,807	0	0	0	561,807
ADVS 075.0	A00336	143,532	0	277,376	0	420,908
AES Research Travel	A19832	0	0	60,000	0	60,000

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
AGRICULTURAL EXPERIMENT STATION - co							
AGRICULTURE & APPLIED SCIENCES - continue			00 544	0	045 000	0	040 544
Cache Junction Farm	A20080		98,511	0	215,000	0	313,511
Wellsville Research Farms	A21945		89,579	0	105,000	0	194,579
Richmond Research Farms	A21946		60,341	0	155,500	0	215,841
North Logan Research Farms	A21947		49,125	0	60,000	0	109,125
Kaysville Research Farms	A21948		62,525	0	40,000	0	102,525
Statistical Analysis Operating	A24217		61,418	0	5,000	0	66,418
A27028 Manure Handling	A27028		0	0	65,000	0	65,000
Benefits- McIntire Stennis	A41324		25,293	0	0	0	25,293
Animal Dairy & Veterinary Sciences							
Vet Diagnostic Lab	A00284		197,143	0	0	0	197,143
Animal Dairy Vet Sci 475	A00332		18,990	0	0	0	18,990
Animal Dairy Vet Sci 475	A00342		16,392	0	0	0	16,392
Animal Dairy Vet Sci 477	A00348		164,511	0	0	0	164,511
ADVS 469	A00464		176,722	0	539,500	0	716,222
Applied Economics							
Depart Of Economics	A00882		23,570	0	0	0	23,570
St Pasture Approp	A00925		0	0	195,671	0	195,671
Nutrition Dietetics & Food Sciences							
Nutrit & Food Sci 235	A00563		74,202	0	0	0	74,202
Plants Soils & Climate							
Aes Farm Operat Grnhs	A00675		32,896	0	32,533	0	65,429
Soil & Biomet 409 UAES	A00759		150,218	0	208,367	0	358,585
Psb Department Account	A00800		23,744	0	0	0	23,744
Psb Reserve Grad Assist	A00801		15,981	0	0	0	15,981
Plant Sci 249	A00857		47,219	0	7,305	0	54,524
Plant Sci 494	A00858		37,414	0	3,620	0	41,034
Federal Appropriations Budget / Adjustments	TBD		2,309,940	339,200	(565,340)	0	2,083,800
TOTAL: AGRICULTURE & APPLIED SCIENCES			8,470,661	339,200	3,286,001	3,815,600	15,911,462
OTHER COLLEGES/DIVISIONS			-, -,	,	-,,	-,,	-,- , -
Extension							
WRDC AEX	A03464		0	0	7,000	0	7,000
USUBC Garden Operating	A26117		0	0	118,000	0	118,000
Ext Public Lands	A41711		0	0	30,000	0	30,000
EEJ College of Education & Human Services	/		Ű	°,	00,000	Ũ	00,000
Project 1295 - Lee, Yoon	A36507		3,871	0	0	0	3,871
Quinney College of Natural Resources	1.00001		0,071	0	0	Ŭ	0,071
Fr&Ws Dept Operations	A04010		39,552	0	0	0	39,552
Public Lands-IORT	A04010 A42227		68,238	0	3,275	0	71,513
Public Lands-Forestry	A42228		21,600	0	69,796	0	91,396
Public Lands-Berryman	A42220 A42230		71,183	0	1,101	0	72,284
College of Science	742200		71,103	U	1,101	U	12,204
Biology 559	A04154		52,922	0	0	^	52,922
TOTAL: OTHER COLLEGES/DIVISIONS	AU4104		257,366	0	229,172	0	
	<u> </u>	100.00		-			486,538
TOTAL: AGRICULTURAL EXPERIMENT STATION		106.85	8,728,027	339,200	3,515,173	3,815,600	16,398,000

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

LINES - DETAIL

EXTENSION

Coop Ext-Rest State A05289 628,400 0 80,000 289,100 96 Extension Publication A05336 0 0 0 80,000 0 86 Special Projects A05336 0 220,000 150,000 50,000 160,000 30,000 160,000 50,000 160,000 50,000 160,000 50,000 160,000 50,000 160,000 50,000 160,000 50,000 160,000 50,000 160,000 0 160,000 0 160,000 0 174,000 0 10,000 0 174,000 0 0 0 0 0 0 174,740 30,000 0 140,700 0 81,700 223,900 73 State-Specific State-							
Coop Ext Rest State A05288 281,037 0 709,563 129,300 1,111 Coop Ext-Rest State A05299 628,400 0 80,000 0 80 0 0 80,000 0 80 000 0 80,000 0 88 0 0 80,000 0 80 0 0 80,000 0 80 0 0 80,000 0 80 0	Extension						
Coop Ext-Rest State A05289 628,400 0 50,000 289,100 96 Extens Staff Dev A05396 0 0 0 80,000 0 8 Extension Fublication A05336 0 200,000 150,000 50,000 16,000 30 State - Support Staff A053361 877,400 90,000 150,000 50,800 1,640 Thrust Fund A053363 0 0 100,000 0 100 Administration Office A05386 0 0 80,000 0 88 State - Agriculture A05386 1,196,700 0 0 232,900 73 State - Communicy Dev A05463 177,700 0 2,500 0 140,700 253,000 77 State - Field Staff A05572 3,264,400 0 2,500 0 77 Extension Agricuture & Natural Resources Extension Home & Community 77 0 2,500 0 149,000 0 149,000 </td <td>Vice President-Extension</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Vice President-Extension						
Exten Staff Dev A05230 0 0 80,000 0 80,000 Extension Publication A05336 0 0 0 5,000 0 3 Special Projects A05359 0 200,000 95,000 160,000 30 State - Support Staff A05364 0 0 100,000 0 100 Administration Office A05368 0 0 100,000 0 110 Administration Office A05386 1,96,700 0 0 550,500 1,747 State - Agriculture A05386 1,96,700 0 0 250,500 140,700 State - State - Finity Life A05446 305,900 0 140,700 444 State - Finity Life A05546 0 0 2,500 0 2 Agricultural Agents A05572 3,264,400 440,000 1,501,600 4,800 2014 - Fiold Staff A05538 0 0 2,500 0 2 <td>Coop Ext Rest State</td> <td>A05288</td> <td>281,037</td> <td>0</td> <td>709,563</td> <td>129,300</td> <td>1,119,900</td>	Coop Ext Rest State	A05288	281,037	0	709,563	129,300	1,119,900
Extension Publication A05356 0 0 5,000 0 3,000 Special Projects A05359 0 200,000 92,000 16,000 300 State - Support Staff A05363 877,400 90,000 16,000 0 100 Administration Office A05364 0 0 100,000 0 100 Administration Office A05366 1,96,700 0 0 550,500 1,74 State - Agriculture A05386 1,96,700 0 0 232,900 733 State-Community Dev A05446 305,900 0 0 181,700 250,00 0 24,900 161,700 444 State - Field Staff A05555 0 0 2,500 0 3309 517,200 0 22,300 237,900 77 Extension Agriculture & Abtural Resources A05552 3,264,400 0 8,250 0 4,400 4,400 4,400 4,400 4,400 4,400	Coop Ext-Rest State	A05289	628,400	0	50,000	289,100	967,500
Special Projects A05359 0 200,000 92,000 16,000 300 State - Support Staff A05361 877,400 90,000 150,000 530,800 1,644 Thrust Fund A05363 0 0 100,000 0 104 Administration Office A05368 0 0 80,000 0 80 State - Agriculture A05368 1,196,700 0 0 550,500 1,744 State - Agriculture A05375 506,200 0 0 232,900 733 State - Community Dev A05463 177,700 0 0 817,000 2500 0 223,900 237,900 733 State - Field Staff A05572 3,264,400 4,000 1,61,600 4,800 24,800 24,000 1,40,000 1,51,600 4,800 2014 - Field Staff A05572 3,264,400 0 0 2,500 0 32 Extension Horticulturist A05578 0 0	Exten Staff Dev	A05290	0	0	80,000	0	80,000
State - Support Staff A05361 877,400 90,000 150,000 530,800 1,644 Thrust Fund A05363 0 0 0 100,000 0 100 Administration Office A05368 0 0 0 80,000 0 187 State - Agriculture A05366 1,196,700 0 0 550,500 1,74 State - Agriculture A05366 1,196,700 0 0 232,900 733 State - Family Life A05463 177,700 0 0 81,700 250 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 2500 0 273,900 777 26,600 0 25,000 0 273,900 777 26,500 0 273,900 777 275,000 0 2500 <td>Extension Publication</td> <td>A05356</td> <td>0</td> <td>0</td> <td>5,000</td> <td>0</td> <td>5,000</td>	Extension Publication	A05356	0	0	5,000	0	5,000
Thrust Fund A05363 0 0 100,000 0 100 Administration Office A05364 0 0 10,000 0 110 Exter Fleecommunication A05386 1,196,700 0 80,000 0 88 State - Agriculture A05386 1,196,700 0 0 232,900 73 State-Community Dev A05446 305,500 0 0 140,700 444 State - Family Life A05546 0 0 2,500 0 2 Agricultural Agents A05555 0 0 2,500 0 2 State - Field Staff A05572 3,264,400 0 4,000 1,01,600 4,00 2014-15 Water Initiative A31094 517,200 0 2,2,300 237,900 77 Extension Horticulturist A05558 0 0 0 2,500 0 149,000 0 149,000 0 149,000 0 149,000 0 <	Special Projects	A05359	0	200,000	92,000	16,000	308,000
Administration Office A05364 0 0 10,000 0 11 Exten Telecommunication A05366 0 0 80,000 0 88 State - Agriculture A05386 1,196,700 0 0 232,900 7/33 State-Community Dev A05446 305,900 0 0 140,700 444 State-Family Life A05456 0 0 2,500 0 232,900 7/33 Agricultureal Agents A05555 0 0 2,500 0 2 200 2 3,264,400 0 40,000 1,501,600 4,800 2 3,264,400 0 40,000 1,601,600 4,800 144 0 0 8,250 0 144 0 0 8,250 0 144 0 0 2,300 237,900 7 7 144 0 0 149,000 0 144 0 0 149,000 0 144 0 0 <	State - Support Staff	A05361	877,400	90,000	150,000	530,800	1,648,200
Exten Telecommunication A05368 0 0 80,000 0 86 State - Agriculture A05386 1,196,700 0 0 550,500 1,74 State-Autur Resroes A05386 1,196,700 0 0 232,900 733 State-Community Dev A05466 305,900 0 0 140,700 444 State - Family Life A05565 0 0 2,500 0 2 Agricultural Agents A05555 0 0 2,500 0 2 Extension Sigma Phi A05572 3,264,400 0 40,000 1,501,600 4,800 2014-15 Water Initiative A31094 517,200 0 2,2300 237,900 777 Extension Horticulturist A05558 0 0 149,000 0 144 Extension Home & Community FCS Agents A05558 0 0 2,500 0 239,805 Youth Agents A05549 0 0 139,380 </td <td>Thrust Fund</td> <td>A05363</td> <td>0</td> <td>0</td> <td>100,000</td> <td>0</td> <td>100,000</td>	Thrust Fund	A05363	0	0	100,000	0	100,000
State - Agriculture A05386 1,196,700 0 0 550,500 1,74 State-Naturl Resroes A05387 506,200 0 0 232,900 733 State-Community Dev A05463 305,900 0 0 140,700 444 State - Family Life A05463 177,700 0 0 81,700 255 Agricultural Agents A05555 0 0 2,500 0 2 State - Field Staff A05572 3,264,400 0 40,000 1,501,600 4,800 2014-15 Water Initiative A31094 517,200 0 2,2300 237,900 77 Extension Horiculturist A05344 0 0 0 8,250 0 4 Cedar ML Project A17006 0 0 2,500 0 2 3,800 9 9 FCS Agents A05580 0 0 0 2,500 0 132,900 0 132,900 133,800 9 </td <td>Administration Office</td> <td>A05364</td> <td>0</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td>	Administration Office	A05364	0	0	10,000	0	10,000
State-Naturi Resrces A05387 506,200 0 0 232,900 733 State-Community Dev A05446 305,900 0 0 140,700 444 State - Family Life A05463 177,700 0 0 81,700 253 Agricultural Agents A05555 0 0 2,500 0 3 State - Field Staff A05572 3,264,400 0 40,000 1,501,600 4,800 2014-15 Water Initiative A31094 517,200 0 22,300 237,900 77 Extension Horticulturist A05344 0 0 8,250 0 4,800 Codar Mt. Project A17006 0 0 2,500 0 4 Extension Home & Community FCS Agents A05558 0 0 2,500 0 3 Youth Agents A05558 0 0 139,380 239,805 900 Extension Support Staff Marketing A05477 62,699 0<	Exten Telecommunication	A05368	0	0	80,000	0	80,000
State-Community Dev A05446 305,900 0 0 140,700 444 State - Family Life A05463 177,700 0 0 81,700 255 Agricultural Agents A05555 0 0 2,500 0 2 State - Field Staff A05572 3,264,400 0 40,000 1,601,600 4,800 2014-15 Water Initiative A05344 0 0 8,250 0 2 Extension Horticulturist A05344 0 0 8,250 0 444 Cedar ML Project A17006 0 0 149,000 0 144 Cedar ML Project A17006 0 0 2,500 0 444 Vouth Agents A05558 0 0 2,500 0 444 Cedar ML Project A1576 521,315 0 139,380 239,805 900 Extension Support Staff Marketing A05477 62,699 0 24,301 28,800	State - Agriculture	A05386	1,196,700	0	0	550,500	1,747,200
State - Family Life A05463 177,700 0 0 81,700 255 Agricultural Agents A05546 0 0 2,500 0 2 State - Field Staff A05555 3,264,400 0 4,0000 1,501,600 4,800 2014-15 Water Initiative A13094 517,200 0 22,300 237,900 777 Extension Agriculture & Natural Resources A17006 0 0 8,250 0 149,000	State-Naturl Resrces	A05387	506,200	0	0	232,900	739,100
Agricultural Ågents A05546 0 0 2,500 0 2 Epsilon Sigma Phi A05555 0 0 2,500 0 2 State - Field Staff A05572 3,264,400 0 40,000 1,501,600 4,800 2014-15 Water Initiative A31094 517,200 0 2,2300 237,900 77 Extension Agriculture & Natural Resources A05344 0 0 8,250 0 48 Cedar Mt. Project A17006 0 0 149,000 0 149,000 1	State-Community Dev	A05446	305,900	0	0	140,700	446,600
Epsilon Sigma Phi A05555 0 0 2,500 0 2,500 0 2,500 0 2,500 0 2,500 0 2,500 0 2,500 0 2,500 0 2,500 0 2,500 0 2,500 0 1,501,600 4,800 2,000 2,37,900 777 Extension Agriculture & Natural Resources A05344 0 0 8,250 0 0 1,800,000 0 1,49,000 1,49,000 1,49,000 1,49,000 1,4	State - Family Life	A05463	177,700	0	0	81,700	259,400
State - Field Staff A05572 3,264,400 0 40,000 1,501,600 4,800 2014-15 Water Initiative A31094 517,200 0 22,300 237,900 777 Extension Agriculture & Natural Resources A05344 0 0 8,250 0 48 Extension Horticulturist A05584 0 0 149,000 0 149 FCS Agents A05580 0 0 2,500 0 2 Youth Agents A05588 0 0 2,500 0 2 Marketing A05576 521,315 0 139,380 239,805 900 Extension Youth Program A05477 526,699 0 24,301 28,800 119 Yip Legislature A05477 62,699 0 24,301 28,800 119 State - Youth A05499 87,800 0 0 40,400 129 Swaner EcoCenter Swaner Exten Operating A24436 180,895 0 <td< td=""><td>Agricultural Agents</td><td>A05546</td><td>0</td><td>0</td><td>2,500</td><td>0</td><td>2,500</td></td<>	Agricultural Agents	A05546	0	0	2,500	0	2,500
2014-15 Water Initiative A31094 517,200 0 22,300 237,900 777 Extension Agriculture & Natural Resources A05344 0 0 8,250 0 48 Extension Horiculturist A05344 0 0 149,000 0 149 Cedar Mt. Project A17006 0 0 149,000 0 149 FCS Agents A05588 0 0 2,500 0 2 Youth Agents A05580 0 0 2,500 0 2 Extension Support Staff Marketing A05358 0 0 132,000 0 133 Marketing A05490 751,600 0 0 143,000 149 State - Youth A05490 751,600 0 0 132,000 0 133 Utah 4-H A05499 87,800 0 0 44,400 122,155 522,842 2,088 Swaner ExcoCenter Swaner Exten Operating A24436	Epsilon Sigma Phi	A05555	0	0	2,500	0	2,500
Extension Agriculture & Natural Resources A05344 0 0 8,250 0 4 Extension Horticulturist A05344 0 0 149,000 100,00 149,000 149,000 149,000 149,000 149,000 149,000 149,000 149,000 149,000 149,000 149,000 149,000 149,0	State - Field Staff	A05572	3,264,400	0	40,000	1,501,600	4,806,000
Extension Horticulturist A05344 0 0 8,250 0 4 Cedar Mt. Project A17006 0 0 149,000 0 144 Extension Home & Community FCS Agents A05558 0 0 2,500 0 2 Youth Agents A05558 0 0 0 2,500 0 2 Youth Agents A05558 0 0 0 139,380 239,805 900 Extension Support Staff Marketing A05358 0 0 132,000 0 133 State - Youth A05477 62,699 0 24,301 28,800 114 State - Youth A05490 751,600 0 0 345,700 1.091 Utah 4-H A05499 87,800 0 0 40,400 124 Swaner EcoCenter Swaner Exten Operating A24436 180,895 0 77,992 83,200 344 TOTAL: EXTENSION 11,987,447 <td< td=""><td>2014-15 Water Initiative</td><td>A31094</td><td>517,200</td><td>0</td><td>22,300</td><td>237,900</td><td>777,400</td></td<>	2014-15 Water Initiative	A31094	517,200	0	22,300	237,900	777,400
Cedar Mt. Project A17006 0 149,000 0 149,000 0 Extension Home & Community A05558 0 0 2,500 0 2 Youth Agents A05580 0 0 2,500 0 2 Ext-Rural Online Initiative A41576 521,315 0 139,380 239,805 900 Extension Support Staff 0 0 0 132,000 0 133 Extension Youth Program	Extension Agriculture & Natural Resources						
Extension Home & Community A05558 0 0 2,500 0 Youth Agents A05580 0 0 2,500 0 1,500	Extension Horticulturist	A05344	0	0	8,250	0	8,250
FCS Agents A05558 0 0 2,500 0 1,513 0 1,32,000 0 1,513 1,513 0 1,520 0 1,513 1,500 0 3,500 1,001 1,001 1,001 1,212 1,001 1,212 1,213 1,213 1,213 1,212 1,212 1,212	Cedar Mt. Project	A17006	0	0	149,000	0	149,000
Youth Agents A05580 0 0 2,500 0 3 Ext-Rural Online Initiative A41576 521,315 0 139,380 239,805 900 Extension Support Staff Marketing A05358 0 0 132,000 0 133 Marketing A05358 0 0 0 132,000 0 133 Extension Youth Program A05477 62,699 0 24,301 28,800 114 State - Youth A05490 751,600 0 0 345,700 1,097 Utah 4-H A05499 87,800 0 0 40,400 124 EXT - 4-H Initiative A44616 754,788 0 196,710 347,202 1,298 Swaner EcoCenter TBD 1,873,413 (125,600) (182,155) 522,842 2,088 TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 Othere College of Agriculture & Applied Sciences Ext Poultry Specialist	Extension Home & Community						
Ext-Rural Online Initiative A41576 521,315 0 139,380 239,805 900 Extension Support Staff Marketing A05358 0 0 132,000 0 133,380 239,805 900 Extension Support Staff Marketing A05358 0 0 132,000 0 133,380 239,805 900 Extension Youth Program A05477 62,699 0 24,301 28,800 119 State - Youth A05490 751,600 0 0 345,700 1,097 Utah 4-H A05499 87,800 0 0 40,400 122 Swaner Exten Operating A24436 TBD 1,873,413 (125,600) (182,155) 522,842 2,084 TOTAL: EXTENSION TBD 1,873,413 (125,600) (182,155) 522,842 2,084 OTHER COLLEGES/DIVISIONS TBD 11,987,447 164,400 1,894,341 5,318,449 19,364 College of Agriculture & Applied Sciences Ext Poultry Specialist	FCS Agents	A05558	0	0	2,500	0	2,500
Extension Support Staff A05358 0 0 132,000 0 133,000 133,000 1	Youth Agents	A05580	0	0	2,500	0	2,500
Marketing A05358 0 0 132,000 0 133,000	Ext-Rural Online Initiative	A41576	521,315	0	139,380	239,805	900,500
Extension Youth Program A05477 62,699 0 24,301 28,800 119 State - Youth A05490 751,600 0 0 345,700 1,097 Utah 4-H A05499 87,800 0 0 40,400 124 EXT - 4-H Initiative A44616 754,788 0 196,710 347,202 1,296 Swaner EcoCenter A24436 180,895 0 77,992 83,200 345 Swaner EcoCenter TBD 1,873,413 (125,600) (182,155) 522,842 2,086 TOTAL: EXTENSION TBD 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS 405331 0 0 13,800 0 13,800 Water Efficient Landscape A05331 0 0 32,000 32,000 32,000 32,000 Expanding Nutrition Education in UT A05475	Extension Support Staff						
Yfp Legislature A05477 62,699 0 24,301 28,800 119 State - Youth A05490 751,600 0 0 345,700 1,090 Utah 4-H A05499 87,800 0 0 40,400 122 EXT - 4-H Initiative A44616 754,788 0 196,710 347,202 1,296 Swaner EcoCenter A44616 754,788 0 196,710 347,202 1,296 Swaner EcoCenter A24436 180,895 0 77,992 83,200 347 Federal Appropriations Budget / Adjustments TBD 1,873,413 (125,600) (182,155) 522,842 2,086 TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS 11,987,447 164,400 1,894,341 5,318,449 19,364 College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 155 Ext Poultry Specialist A05331 0	Marketing	A05358	0	0	132,000	0	132,000
State - Youth A05490 751,600 0 0 345,700 1,097 Utah 4-H A05499 A05499 87,800 0 0 40,400 124 EXT - 4-H Initiative A44616 754,788 0 196,710 347,202 1,298 Swaner EcoCenter A44616 754,788 0 77,992 83,200 342 Swaner Exten Operating A24436 180,895 0 77,992 83,200 342 Federal Appropriations Budget / Adjustments TBD 1,873,413 (125,600) (182,155) 522,842 2,088 TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS 11,987,447 164,400 1,894,341 5,318,449 19,364 College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 155 Hispanic Issue Teams A05331 0 0 13,800 0 13 Water Efficient Landscape A05435 <td>Extension Youth Program</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Extension Youth Program						
Utah 4-H A05499 87,800 0 0 40,400 124 EXT - 4-H Initiative A44616 754,788 0 196,710 347,202 1,298 Swaner EcoCenter A24436 180,895 0 77,992 83,200 342 Federal Appropriations Budget / Adjustments TBD 1,873,413 (125,600) (182,155) 522,842 2,088 TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS 400334 96,488 0 12,612 44,400 153 College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 153 Hispanic Issue Teams A05331 0 0 13,800 0 13 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 104 Expanding Nutrition Education in UT A05475 0 0 32,000 0 32	Yfp Legislature	A05477	62,699	0	24,301	28,800	115,800
EXT - 4-H Initiative A44616 754,788 0 196,710 347,202 1,298 Swaner EcoCenter A24436 180,895 0 77,992 83,200 347 Swaner Exten Operating A24436 180,895 0 77,992 83,200 347 Federal Appropriations Budget / Adjustments TBD 1,873,413 (125,600) (182,155) 522,842 2,088 TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS 11,987,447 164,400 1,894,341 5,318,449 19,364 College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 155 Ext Poultry Specialist A05331 0 0 13,800 0 11 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 106 Expanding Nutrition Education in UT A05475 0 0 32,000 0 32	State - Youth	A05490	751,600	0	0	345,700	1,097,300
Swaner EcoCenter A24436 180,895 0 77,992 83,200 342 Federal Appropriations Budget / Adjustments TBD 1,873,413 (125,600) (182,155) 522,842 2,084 TOTAL: EXTENSION TBD 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS 11,987,447 164,400 1,894,341 5,318,449 19,364 College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 155 Hispanic Issue Teams A05331 0 0 13,800 0 11 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 100 Expanding Nutrition Education in UT A05475 0 0 0 32,000 0 32	Utah 4-H	A05499	87,800	0	0	40,400	128,200
Swaner Exten Operating A24436 180,895 0 77,992 83,200 342 Federal Appropriations Budget / Adjustments TBD 1,873,413 (125,600) (182,155) 522,842 2,084 TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS Image: College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 152 Ext Poultry Specialist A05331 0 0 13,800 0 13 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 104 Expanding Nutrition Education in UT A05475 0 0 0 32,000 0 32,000	EXT - 4-H Initiative	A44616	754,788	0	196,710	347,202	1,298,700
Federal Appropriations Budget / Adjustments TBD 1,873,413 (125,600) (182,155) 522,842 2,088 TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 155 Hispanic Issue Teams A05331 0 0 13,800 0 13 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 104 Expanding Nutrition Education in UT A05475 0 0 0 32,000 0 32	Swaner EcoCenter						
TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 153 Ext Poultry Specialist A00334 96,488 0 12,612 44,400 153 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 103 Expanding Nutrition Education in UT A05475 0 0 32,000 0 32	Swaner Exten Operating	A24436	180,895	0	77,992	83,200	342,087
TOTAL: EXTENSION 11,987,447 164,400 1,894,341 5,318,449 19,364 OTHER COLLEGES/DIVISIONS College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 153 Ext Poultry Specialist A00334 96,488 0 12,612 44,400 153 Hispanic Issue Teams A05331 0 0 13,800 0 11 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 103 Expanding Nutrition Education in UT A05475 0 0 32,000 0 32		TBD	1,873,413	(125,600)		522,842	2,088,500
College of Agriculture & Applied Sciences A00334 96,488 0 12,612 44,400 155 Ext Poultry Specialist A00334 96,488 0 12,612 44,400 155 Hispanic Issue Teams A05331 0 0 13,800 0 13 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 108 Expanding Nutrition Education in UT A05475 0 0 32,000 0 32			11,987,447	164,400	1,894,341	5,318,449	19,364,637
Ext Poultry SpecialistA0033496,488012,61244,400155Hispanic Issue TeamsA053310013,800013Water Efficient LandscapeA0543540,52622,00025,47420,400106Expanding Nutrition Education in UTA0547500032,000032	OTHER COLLEGES/DIVISIONS						
Hispanic Issue Teams A05331 0 0 13,800 0 13 Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 106 Expanding Nutrition Education in UT A05475 0 0 32,000 0 32	College of Agriculture & Applied Sciences						
Water Efficient Landscape A05435 40,526 22,000 25,474 20,400 100 Expanding Nutrition Education in UT A05475 0 0 32,000 0 32	Ext Poultry Specialist	A00334	96,488	0	12,612	44,400	153,500
Expanding Nutrition Education in UT A05475 0 0 32,000 0 32	Hispanic Issue Teams	A05331	0	0	13,800	0	13,800
	Water Efficient Landscape	A05435	40,526	22,000	25,474	20,400	108,400
State AITC Even Year A05635 80,963 0 0 37,200 118	Expanding Nutrition Education in UT	A05475	0	0	32,000	0	32,000
	State AITC Even Year	A05635	80,963	0	0	37,200	118,163
WI - CWEL oper A31924 0 0 150,000 0 150	WI - CWEL oper	A31924	0	0	150,000	0	150,000
		A34616	0	0		0	75,000
	WI-Climate Center	A37778	0	0		0	50,000
			88,168	0		40,557	150,000
Jon M Huntsman School of Business	-					,	
		A49689	130,000	0	210,137	59,863	400,000
EEJ College of Education & Human Services	· · ·				,	, -	
	•	A50201	52,020	0	174,051	23,929	250,000

LINES - DETAIL

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

EXTENSION - continued

OTHER COLLEGES/DIVISIONS - continued							
Quinney College of Natural Resources							
Extension Forestry	A05417		85,901	0	16,899	39,500	142,300
Recreation & Tourism	A05436		84,545	0	57,955	38,900	181,400
Berryman Inst - Messmer	A12346		66,265	0	8,135	30,500	104,900
Ext - Botanist	A37492		54,563	0	16,137	25,100	95,800
TOTAL: OTHER COLLEGES/DIVISIONS			779,439	22,000	863,475	360,349	2,025,263
TOTAL: EXTENSION		186.03	12,766,886	186,400	2,757,816	5,678,798	21,389,900

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-11-35 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 SAF Faculty Base Salary	A02568	4.61	619,357	0	0	284,366	903,723
WA-930 SAF Student Sup	A02587	3.22	492,868	0	0	0	492,868
WA 11-47 Mini-Prop Suprt	A02591	0.00	0	0	400	0	400
WA-4 Staff Support	A02636	8.46	459,434	0	0	211,340	670,774
WA-940 Unallocated Funds	A02639	0.00	0	0	91,345	0	91,345
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	13,500	0	13,500
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-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
WA-1044 Dual Career Support McWhinn	A49391	0.00	0	0	13,690	0	13,690
Mineral Lease / SITLA - 100212							0
WR-941 MLF Faculty Base Salary	A02575	3.54	517,742	0	0	238,161	755,903
WR-4 Staff Support	A02597	1.90	101,569	0	0	46,722	148,291
WR-930	A12774	0.81	123,217	0	27,335	0	150,552
WR-940	A12775	0.00	0	0	757,454	0	757,454
TOTAL: COLLEGE OF ENGINEERING		22.54	2,314,187	0	989,724	780,589	4,084,500
TOTAL: UTAH WATER RESEARCH LABORATORY		22.54	2,314,187	0	989,724	780,589	4,084,500

EDUCATIONALLY DISADVANTAGED

ACADEMIC & INSTRUCTIONAL SERVICES							
Scholarship Office							
Educationally Disadvantaged	A06194	0.00	0	0	97,800	0	97,800
TOTAL: ACADEMIC & INSTRUCTIONAL SVS		0.00	0	0	97,800	0	97,800
TOTAL: EDUCATIONALLY DISADVANTAGED		0.00	0	0	97,800	0	97,800

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STATEWIDE CAMPUSES - ADMINISTRAT	ION						
STATEWIDE CAMPUSES							
Administration							
RC Equity Operational Support	A41491	7.33	766,203	0	142,910	352,453	1,261,566
RC Equity Instructional Support	A41492	6.54	715,386	0	14,000	329,078	1,058,464
RC Equity Student Services Support	A41493	11.93	693,643	0	539,910	319,076	1,552,629
Education Distance Doctorate	A41495	0.00	0	0	354,365	0	354,365
RC Admin Exec Vice Provost	A41536	1.00	69,350	0	34,560	31,901	135,811
Business Services RC, AIS, Pres	A41537	7.25	381,086	15,000	96,374	176,500	668,960
Vice President for Regional Campuse	A42490	7.55	657,264	0	52,600	302,341	1,012,205
TOTAL: STATEWIDE CAMPUSES		41.60	3,282,932	15,000	1,234,719	1,511,349	6,044,000
TOTAL: STATEWIDE CAMPUSES - ADMINIST	RATION	41.60	3,282,932	15,000	1,234,719	1,511,349	6,044,000

STATEWIDE CAMPUSES - UINTAH BASIN

STATEWIDE CAMPUSES							
Administration							
Central Marketing	A31945	0.00	0	0	50,000	0	50,000
Central Instruction	A31949	17.19	693,188	0	362,896	234,844	1,290,928
Central Marketing SE	A41448	0.00	0	0	15,000	0	15,000
Central Instruction SE	A41451	7.85	315,986	0	71,059	105,871	492,916
Southeastern Utah							
Moab Operational	A41425	4.78	213,323	37,962	179,480	101,166	531,931
Moab Faculty & Development	A41426	3.58	455,465	0	43,080	209,514	708,059
SWI Health Science	A42286	0.00	0	0	113,000	0	113,000
RC Nursing Moab	A43582	1.00	63,860	0	0	29,376	93,236
Uintah Basin							
Uintah Operational & Student	A05081	17.42	826,800	25,000	452,864	382,328	1,686,992
Uintah Faculty & Development	A17067	22.50	1,737,044	0	107,080	799,040	2,643,164
BEERC Building / Uintah Basin	A25298	2.50	91,463	3,500	313,800	42,353	451,116
Uintah Nursing	A28886	1.00	35,507	0	15,000	16,333	66,840
Roosevelt O & M	A28948	4.98	181,848	0	250,000	83,650	515,498
RC Nursing Uintah Basin	A43584	1.00	62,000	0	0	28,520	90,520
Vernal Air Quality							
Air Quality Project	A36709	0.00	0	0	250,000	0	250,000
TOTAL: STATEWIDE CAMPUSES		83.80	4,676,484	66,462	2,223,259	2,032,995	8,999,200
TOTAL: STATEWIDE CAMPUSES - UINTAH BASIN		83.80	4,676,484	66,462	2,223,259	2,032,995	8,999,200

STATEWIDE CAMPUSES - BRIGHAM CITY

STATEWIDE CAMPUSES							
Administration							
Central Marketing	A31947	0.00	0	0	45,000	0	45,000
Central Instruction	A31951	36.26	1,459,144	0	2,750,524	486,939	4,696,607
Brigham City							
Brigham Operational & Student	A04639	17.99	817,066	35,000	461,800	378,650	1,692,516
Brigham Faculty & Development	A17069	16.30	1,281,765	5,000	68,800	590,012	1,945,577
TOTAL: STATEWIDE CAMPUSES		70.55	3,557,975	40,000	3,326,124	1,455,601	8,379,700
TOTAL: STATEWIDE CAMPUSES - BRIGHAM CITY	(70.55	3,557,975	40,000	3,326,124	1,455,601	8,379,700

COLLEGE / DIVISION Banner Employee FTE Salaries Wages Operating TOTAL Department Index **Benefits STATEWIDE CAMPUSES - TOOELE** STATEWIDE CAMPUSES Administration A31948 0.00 0 Central Marketing 0 45.000 0 45.000 **Central Instruction** A31952 47.27 1,902,103 0 948,372 634,597 3,485,072 Southwest Southwest Operational & Student A13145 70,000 505.809 4.25 209,198 124,780 101,831 Southwest Faculty & Development A22802 3.00 274,042 39,500 126,059 439,601 0 Tooele **Tooele Operational & Student** A04756 13.88 642,725 20.000 103,820 297,254 1,063,799 11.00 **Tooele Faculty & Development** A17068 891,368 23,500 410,029 1,324,897 0 Tooele O & M A18667 0.00 0 7,500 74,000 600 82,100 Wasatch Wasatch Operational & Student A04709 13.75 668,587 20,000 181,500 309,150 1,179,237 Wasatch Faculty & Development A31964 9.00 882,978 7,000 45,200 406,730 1,341,908 896,036 Wasatch Building A41226 0.00 896,036 0 0 0 TOTAL: STATEWIDE CAMPUSES 102.15 5,471,001 124,500 2,286,250 2,481,708 10,363,459 **OTHER COLLEGES/DIVISIONS** Academic & Instructional Services 0 A47176 0 325,089 **AIS Line Salaries** 8.50 706,716 1.031.805 Marketing & Communication **UMAC Line Salaries** A47224 2.28 109,271 0 0 50,265 159,536 10.78 1,191,341 TOTAL: OTHER COLLEGES/DIVISIONS 815,987 0 0 375,354 TOTAL: STATEWIDE CAMPUSES - TOOELE 112.93 6,286,988 124,500 2,481,708 2,661,604 11,554,800

LINES - DETAIL

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
· ·							
STATEWIDE CAMPUSES - BLANDING	_						
STATEWIDE CAMPUSES							
Blanding	0,100,10	0.00		0	0.000	0	0.000
Humanities	C10242	0.00	0	0	6,000	0	6,000
Social Science	C10243	0.00	0	0	4,000	0	4,000
Art	C10247	0.00	0	0	2,000	0	2,000
Life Science	C10248	0.00	0	0	4,000	0	4,000
Math	C10250	0.00	0	0	5,000	0	5,000
Library	C10256	1.55	46,645	13,000	2,000	22,497	84,142
Technical Support	C10257	3.00	137,193	15,000	5,000	64,309	221,502
Distance Education	C10260	0.00	0	26,000	29,000	2,080	57,080
Academic Advising	C10261	1.00	59,169	0	1,000	27,218	87,387
Financial Aid	C10262	1.00	46,639	0	1,000	21,454	69,093
Testing Center	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	35,200	0	1,000	16,192	52,392
Blanding Director of Students	C10268	0.00	0	0	3,000	0	3,000
Vice-Chancellor	C10271	7.78	540,017	0	39,482	233,245	812,744
Business Office	C10274	0.00	0	0	2,000	0	2,000
Operations	C10279	2.00	66,863	4,000	40,000	31,077	141,940
Utilities	C10287	0.00	0	0	123,000	0	123,000
Maintenance	C11024	3.00	111,992	12,000	80,000	52,476	256,468
SJC Information Technology	C11275	4.00	162,655	8,000	20,000	75,461	266,116
USUE Salary Equity Pool - Blanding	C11287	2.86	114,998	10,500	269,961	39,238	434,697
Blanding Recruiting/Marketing	C11431	2.00	80,880	0	22,000	37,205	140,085
Blanding Education	C11432	1.00	71,225	0	5,000	32,764	108,989
Blanding Child Care E&G	C11435	0.00	, 0	30,000	0	2,400	32,400
BLND Faculty & Development	C12105	10.00	665,439	0	0	306,102	971,541
Distance Site: Montezuma Creek	C12163	1.00	36,635	0	14,000	16,852	67,487
Distance Site: Monument Valley	C12164	1.00	36,635	0	29,000	16,852	82,487
Distance Site: Cortez	C12165	0.00	0	15,000	0	1,200	16,200
Distance Site: Monticello	C12166	1.00	36,862	0	25,000	16,957	78,819
USU Blanding Equine Facility	C12275	0.00	00,002	16,000	12,720	1,280	30,000
Blanding CAPP	C12323	0.00	0	0	5,000	0	5,000
TOTAL: STATEWIDE CAMPUSES	012020	44.19	2,291,992	149,500	861,163	1,036,614	4,339,269
OTHER COLLEGES/DIVISIONS		17.19	2,201,002	1 10,000		1,000,014	1,000,200
EEJ College of Education & Human Services							
Nursing	C10249	2.00	92,925	32,000	8,000	45,306	178,231
TOTAL: OTHER COLLEGES/DIVISIONS	010249	2.00	92,925	32,000	8,000	45,306	178,231
TOTAL: STATEWIDE CAMPUSES - BLANDING	1						
TOTAL: STATEWIDE CAMPUSES - BLANDING		46.19	2,384,917	181,500	869,163	1,081,920	4,517,500

LINES - DETAIL

COLLEGE / DIVISION	Banner	FTE	Salaries	Wages	Operating	Employee	TOTAL
Department	Index		Gularioo	magoo	oporating	Benefits	
STATEWIDE CAMPUSES - USU EASTERN							
STATEWIDE CAMPUSES							
USU Eastern-Administration	0.40470				(0.000		40.000
Commencement	C10173	0.00	0	0	10,000	0	10,000
Eastern Associate Vice President	C10191	8.00	456,915	55,000	38,720	214,581	765,216
Business Office	C10194	6.00	295,367	12,480	15,000	136,867	459,714
Institutional Advancement	C10213	0.00	0	0	20,000	0	20,000
USUE Salary Equity Pool - Price	C11286	6.07	244,214	0	238,306	81,799	564,319
USU Eastern-Academic Units							
USUE Faculty Development	C12017	38.43	2,800,265	251,500	134,710	1,282,773	4,469,248
USU Eastern-Athletics							
Athletics	C10170	12.00	524,077	72,207	23,200	246,852	866,336
Precision Dance Team	C10171	0.00	0	0	22,000	0	22,000
USUE Adminstration	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	108,000	0	108,000
USUE Women's Basketball	C12255	0.00	0	0	101,000	0	101,000
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	69,500	0	69,500
USUE Softball	C12260	0.00	0	0	72,000	0	72,000
USUE Baseball	C12261	0.00	0	0	104,700	0	104,700
USUE Rodeo Team	C12295	0.00	ů 0	0	10,000	0	10,000
USU Eastern-Campus Operations	012200	0.00	Ŭ	0	10,000	Ŭ	10,000
Library	C10152	0.00	0	0	30,000	0	30,000
Cent for Innov Design & Instruction	C10152	0.00	0	0	20,000	0	20,000
Distance Education	C10159	0.00	0	137,583	20,000	11,007	178,590
Eastern Campus Operations Admin	C10100 C10161	24.75	1,032,797	264,000	30,000	496,207	1,830,624
		0.00					
Testing	C10178		0	0	5,000	0	5,000
USUE Eagle Station	C10195	0.00	0	0	5,000	0	5,000
Administrative Computing	C10202	0.00	0	0	70,000	0	70,000
Campus Safety	C10207	0.00	0	0	18,000	0	18,000
Telephone Administration	C10208	0.00	0	0	32,700	0	32,700
Postage	C10209	0.00	0	0	20,000	0	20,000
Motorpool Operations	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	390,000	0	390,000
Grounds	C10220	0.00	0	0	55,000	0	55,000
Utilities - Heat	C10230	0.00	0	0	200,000	0	200,000
Utilities - Power	C10231	0.00	0	0	400,000	0	400,000
Utilities - Water & Sewer	C10232	0.00	0	0	100,000	0	100,000
Athletic Field Management	C12314	0.00	0		20,000	0	20,000
Environmental Health and Safety	C12038	0.50	24,205	0	7,500	11,134	42,839
USUE Access Control	C12099	0.00	0	0	10,000	0	10,000

LINES - DETAIL

COLLEGE / DIVISION	Banner	стс	Salariaa	Wages	Operating	Employee	TOTAL
Department	Index	FIE	Salaries	wages	Operating	Benefits	TOTAL

STATEWIDE CAMPUSES - USU EASTERN - continued

STATEWIDE CAMPUSES - continued							
USU Eastern-Student Affairs							
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	563,800	0	563,800
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	40,000	0	40,000
USUE One-Stop Student Services	C10175	0.00	0	0	15,000	0	15,000
USUE VC for Enrollment & Student	C10177	18.19	793,960	45,000	42,000	368,822	1,249,782
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
Student Life Counseling	C10188	0.00	0	0	2,000	0	2,000
Digital Marketing & Publications	C10215	0.00	0	0	70,000	0	70,000
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	5,680	0	5,680
TOTAL: STATEWIDE CAMPUSES		113.94	6,171,800	837,770	3,544,436	2,850,042	13,404,048
OTHER COLLEGES/DIVISIONS							
EEJ College of Education & Human Services							
Nursing	C10135	1.67	84,715		15,000	38,969	138,684
President							
Internal Audit	C10197	0.88	56,074	0	5,000	25,794	86,868
Academic & Instructional Services							
Admissions USU Eastern Funding	C12076	0.00	0	0	225,000	0	225,000
TOTAL: OTHER COLLEGES/DIVISIONS		2.55	140,789	0	245,000	64,763	450,552
TOTAL: STATEWIDE CAMPUSES - USU EASTERN		116.49	6,312,589	837,770	3,789,436	2,914,805	13,854,600

STATEWIDE CAMPUSES - PREHISTORIC MUSEUM

STATEWIDE CAMPUSES							
USU Eastern-Administration							
Prehistoric Museum	C10519	6.25	295,421	0	24,500	135,894	455,815
USUE Salary Equity Pool - Museum	C11288	0.00	0	0	28,285	0	28,285
TOTAL: STATEWIDE CAMPUSES		6.25	295,421	0	52,785	135,894	484,100
TOTAL: STATEWIDE CAMPUSES-USUE-PREHIST MUS		6.25	295,421	0	52,785	135,894	484,100

STATEWIDE CAMPUSES - EDUCATIONALLY DISADVANTAGED

STATEWIDE CAMPUSES							
Blanding							
Educationally Disadvantaged E&G SJC	C11499	0.00	0	0	39,000	0	39,000
USU Eastern-Student Affairs							
Educationally Disadvantaged	C10517	0.62	31,046	0	18,473	14,281	63,800
TOTAL: STATEWIDE CAMPUSES		0.62	31,046	0	57,473	14,281	102,800
TOTAL: STATEWIDE CAMPUSES-USUE-EDUC DISADV		0.62	31,046	0	57,473	14,281	102,800

2021-22 TOTAL SALARY BUDGET	ALL FUNDING SOURCES						
		By Home Department of Employee/Position					
COLLEGES / DIVISIONS	E&G	LINE ITEM	CONTRACT	AUX/SVS	ALL	TOTAL	
			& GRANTS	ENT	OTHER		
COLLEGES							
Agriculture & Applied Sciences	7,454,914	15,154,513	98,310	98,115	8,648,343	31,454,195	
Caine College of Arts	6,432,725	393,089	0	0	571,716	7,397,530	
Jon M Huntsman School of Business	16,482,951	1,414,136	0	0	2,161,913	20,059,000	
Emma Eccles Jones Coll of Educ & Human Svs	19,975,094	2,058,479	3,763,595	0	11,412,840	37,210,008	
Engineering	11,528,921	2,132,636	429,266	667,905	2,819,321	17,578,049	
Humanities & Social Sciences	14,971,131	2,944,397	183,279	0	1,715,848	19,814,655	
Quinney College of Natural Resources	4,613,826	1,920,954	581,710	46,854	1,783,808	8,947,152	
Science	16,507,476	2,754,612	667,433	1,110	2,199,924	22,130,555	
SUBTOTAL: COLLEGES	97,967,038	28,772,816	5,723,593	813,984	31,313,713	164,591,144	
DIVISIONS							
President	1,174,630	56,074	57,400	0	0	1,288,104	
Provost	6,138,531	385,108	0	0	360,657	6,884,296	
Business & Finance	8,734,251	1,578,178	103,272	2,526,139	1,545,637	14,487,477	
Auxiliary Enterprises	296,426	0	0	4,308,714	0	4,605,140	
Business Services	6,294,921	2,167,913	161,233	241,416	798,261	9,663,744	
Facilities	261,986	9,592,037	0	2,017,582	32,330	11,903,935	
Academic & Instructional Support	5,897,514	1,141,800	245,511	0	695,213	7,980,038	
Athletics	5,276,223	0	0	2,631,837	702,044	8,610,104	
Extension	160,507	8,883,369	0	0	3,233,823	12,277,699	
Government Relations	398,769	0	0	0	190,902	589,671	
Legal Affairs	843,278	0	0	0	58,632	901,910	
Marketing & Communication	1,716,505	353,505	0	0	17,771	2,087,781	
Research	2,615,323	81,873	0	267,146	417,864	3,382,206	
Student Affairs	4,117,265	166,763	37,000	21,708	2,036,612	6,379,348	
University Advancement	3,101,852	20,045	0	0	717,208	3,839,105	
University Libaries	3,720,041	78,734	0	0	110,278	3,909,053	
Statewide Campuses	29,026	14,150,809	870,613	531,039	636,639	16,218,126	
SUBTOTAL: DIVISIONS	50,777,048	38,656,208	1,475,029	12,545,581	11,553,871	115,007,737	
CENTRAL FISCAL BALANCES	5,557,178	0	0	0	0	5,557,178	
2021-22 TOTAL SALARY BUDGET	154,301,264	67,429,024	7,198,622	13,359,565	42,867,584	285,156,059	