

2021-22 STATE APPROPRIATED BUDGETS

LINE ITEM SUMMARY

SOURCES

LINE ITEMS	State Tax Funds	Tuition	Federal Funds Mineral Lease SITLA	Other	USU Budget Reallocation	TOTAL SOURCES
Education & General	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

2021-22 STATE APPROPRIATED BUDGETS

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

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGE OF AGRICULTURE & APPLIED SCIENCES							
Dean-Agriculture & Applied Sciences	A00030	2.80	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	A30949	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

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COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
JON M HUNTSMAN SCHOOL OF BUSINESS							
Dean-Jon M Huntsman School of Business	A00954	7.09	827,741	433	375,978	0	1,204,152
CEO Center	A01065	5.00	257,595	0	0	0	257,595
Data Network Charges-Business	A25467	0.00	0	0	28,438	0	28,438
Vacant Position Pool-Business	A00989	11.35	825,626	0	0	0	825,626
Differential Tuition-Business Holding	A43960	0.00	0	0	1,554,840	0	1,554,840
Differential Tuition-Advising/Career Placement	A43883	4.00	219,137	0	0	100,803	319,940
Differential Tuition-Data Science	A43882	2.50	141,593	0	0	65,133	206,726
Differential Tuition-Dean Salary	A43962	1.50	75,381	0	0	34,675	110,056
Differential Tuition-Entrepreneurial Center	A43964	3.00	331,534	0	0	152,507	484,041
Differential Tuition-External Relations	A43888	7.60	588,409	0	0	270,723	859,132
Differential Tuition-Global Programs	A43963	1.75	87,466	0	0	40,234	127,700
Differential Tuition-Marketing/Branding	A43885	1.50	87,224	0	0	40,123	127,347
Differential Tuition-Recruiting	A43923	2.18	90,370	0	0	41,569	131,939
Data Analytics & Information Systems	A01227	16.67	1,963,438	9,037	48,336	0	2,020,811
Differential Tuition-DAIS	A43890	5.13	491,701	0	0	226,183	717,884
Economics & Finance	A01295	16.73	2,422,837	610	40,099	0	2,463,546
Differential Tuition-ECFN	A43886	5.64	765,022	0	0	351,910	1,116,932
Management	A01274	11.42	1,482,665	1,733	30,815	0	1,515,213
Differential Tuition-MGMT	A43893	3.87	494,897	0	0	227,654	722,551
Differential Tuition-MSHR Program	A43892	3.00	138,910	0	0	63,898	202,808
Marketing & Strategy	A42111	10.76	1,626,851	1,733	30,815	0	1,659,399
MBA Program	A11376	2.00	118,404	0	0	0	118,404
Differential Tuition-Marketing & Strategy	A43891	8.55	1,262,365	0	0	580,688	1,843,053
Differential Tuition-MBA Program	A43887	2.80	128,395	0	0	59,063	187,458
School of Accountancy	A01148	11.93	1,661,440	0	52,005	0	1,713,445
Differential Tuition-ACCT	A43884	3.63	598,351	0	0	275,242	873,593
ACCT 2010-2020 RC	A40345	0.00	0	0	119,783	0	119,783
TOTAL: BUSINESS		149.60	16,687,352	13,546	2,281,109	2,530,405	21,512,412
EMMA ECCLES JONES COLLEGE OF EDUCATION & HUMAN SERVICES							
Dean-EEJ College of Education & Human Svs	A01337	21.59	1,484,220	0	244,256	0	1,728,476
Data Network Charges-Education	A25469	0.00	0	0	15,784	0	15,784
Differential Tuition-Education & Human Svs	A43876	9.03	600,129	0	893,346	276,061	1,769,536
Vacant Position Pool-Education	A01325	0.73	52,906	0	0	0	52,906
Center for School of the Future	A43043	1.20	166,344	0	309,413	0	475,757
Communicative Disorders & Deaf Education	A01382	23.12	1,914,005	2,288	57,657	0	1,973,950
Differential Tuition-CDDE graduate	A43928	0.59	54,861	0	15,903	25,236	96,000
Sound Beginnings	A23469	3.45	260,955	0	48,156	0	309,111
Edith Bowen School	A25967	0.00	0	0	0	501,247	501,247
Human Development & Family Studies	A01917	42.63	2,570,945	70,000	204,457	0	2,845,402
DDE Center for Early Care & Education	A05962	2.53	152,474	0	16,554	0	169,028
Institute for Disability Research Policy & Practice	A01529	19.20	1,455,116	11,201	45,908	0	1,512,225
Assistive Technology Lab Uintah Basin	A36452	1.27	56,956	15,741	8,000	0	80,697
Interagency Outreach Training	A01531	0.94	51,167	2,826	291,203	0	345,196
Instructional Technology & Learning Sciences	A01694	12.56	954,920	0	30,265	0	985,185
Strategic Workforce Initiative- DPINTC	A45004	0.99	65,406	0	247,005	0	312,411
Kinesiology & Health Science	A01606	28.26	1,899,058	25,321	372,955	0	2,297,334
Graduate Assistant Athletic Trainers	A24218	0.18	7,767	0	115,260	0	123,027
Nursing	A32536	17.25	1,178,191	129,000	211,002	0	1,518,193
Psychology	A01765	35.95	3,077,240	33,636	400,365	0	3,511,241
School of Teacher Education & Leadership	A01444	38.98	2,856,806	0	16,976	0	2,873,782
MESA-STEP Program	A21686	0.00	0	0	4,000	0	4,000
Sorenson Center	A42580	2.66	220,273	0	21,700	0	241,973
Differential Tuition-Sorenson Center	A44424	6.17	388,674	0	18,000	178,790	585,464
Special Education & Rehabilitation Counseling	A01824	19.76	1,472,991	7,890	38,868	0	1,519,749
ASSERT	A23346	3.55	149,797	43,071	86,498	0	279,366
TOTAL: EDUCATION & HUMAN SERVICES		292.59	21,091,201	340,974	3,713,531	981,334	26,127,040

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E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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	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	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	A49517	6.49	624,214	6,938	11,654	0	642,806
SAAVI & Red Zone	A15516	2.03	87,417	0	7,497	0	94,914
Social Work Program	A48497	3.00	208,020	0	26,960	0	234,980
Sociology & Anthropology	A49522	26.08	1,952,996	27,754	46,612	0	2,027,362
Utah Public Radio	A02881	4.99	259,964	0	0	0	259,964
World Languages & Cultures	A49615	30.50	2,081,478	2,580	117,527	0	2,201,585
Summer in France Scholarship	A03241	0.00	0	0	1,600	0	1,600
Summer in Germany Scholarship	A03242	0.00	0	0	1,700	0	1,700
Summer in Spanish Scholarship	A03229	0.00	0	0	1,670	0	1,670
Teaching in Excellence-WLGC	A49618	0.00	0	0	7,200	0	7,200
TOTAL: HUMANITIES & SOCIAL SCIENCES		234.71	15,362,830	364,933	1,240,324	33,493	17,001,580

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E&G LINE - DETAIL

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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	0	393,090
TOTAL: PRESIDENT		12.96	1,342,434	5,999	207,747	0	1,556,180

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
PROVOST							
Provost	A06266	10.92	1,075,300	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

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>BUSINESS & FINANCE</u>							
Vice President-Business & Finance	A06541	5.67	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
<u>AUXILIARY ENTERPRISES</u>							
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
<u>FACILITIES</u>							
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

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
ACADEMIC & INSTRUCTIONAL SERVICES							
Vice President-Academic & Instructional Services							
Vacant Position Pool-Acad & Instr Services	A39930	2.57	132,567	0	0	0	132,567
Academic & Instructional Services							
AIS Salaries	A39895	33.74	2,157,179	0	130,878	0	2,288,057
Admissions	A40810	22.15	1,016,944	0	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

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
LEGAL AFFAIRS							
Vice President-Legal Affairs	A06236	6.50	664,304	0	86,406	0	750,710
Compliance	A39303	0.00	0	0	6,000	0	6,000
Data Governance	A42027	1.00	63,928	0	14,500	0	78,428
General Litigation Support	A45913	0.00	0	0	20,000	0	20,000
State Attorney	A45478	0.00	0	0	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 & COMMUNICATIONS							
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 & COMMUNICATIONS		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	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

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STUDENT AFFAIRS							
Vice President-Student Affairs	A05974	2.76	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	0	19,199	0	19,199
Student Affairs Directors Salaries	A38689	7.50	680,459	0	5,880	0	686,339
Student Development	A48274	0.00	0	0	6,850	0	6,850
USUSA Selective Investment	A18403	0.00	0	0	50,000	0	50,000
Vacant Position Pool-Student Affairs	A05971	0.58	30,140	0	0	0	30,140
Campus Recreation							
Employee Wellness Swim Pool	A29380	0.00	0	0	5,868	0	5,868
Center for Civic Engagement & Service-Learning							
Academic Service Learning Center	A12329	2.25	115,735	0	6,480	0	122,215
Aggie Blue Bikes	A49614	0.73	26,712	0	300	0	27,012
Community Engagement	A42741	0.00	0	0	7,824	0	7,824
Community Engagement Learning	A42742	1.00	36,636	0	0	0	36,636
Outreach	A27697	1.00	60,061	0	1,364	0	61,425
Inclusion Center	A21882	4.14	166,839	20,791	37,223	0	224,853
Residence Life	A42945	8.74	360,959	0	0	0	360,959
Student Conduct & Community Standards							
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	0	1,242,611
CAPS Intern Program	A46306	0.00	0	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	0	0	14,685	0	14,685
Student Involvement & Leadership Center							
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	0	0	34,000	0	34,000
Spirit Squad Scholarships	A31644	0.00	0	0	49,000	0	49,000
Statesman Scholarships	A31646	0.00	0	0	32,500	0	32,500
USUSA Officers Scholarships	A31645	0.00	0	0	77,357	0	77,357
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	A23542	5.43	240,792	0	0	0	240,792
Alumni	A05696	3.96	271,167	0	0	0	271,167
Annual Giving	A23543	1.89	107,141	0	0	0	107,141
Institutional Development	A05824	9.37	691,076	0	0	0	691,076
TOTAL: UNIVERSITY ADVANCEMENT		47.41	3,246,516	0	0	0	3,246,516

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
UNIVERSITY LIBRARIES							
Dean of Libraries							
Dean of Libraries	A05845	0.00	0	0	2,500	0	2,500
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

2021-22 STATE APPROPRIATED BUDGETS

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 A06592

Section 1: FY2020-21 Balance							
2020-21 Beginning Pool Base					5,365,832	56,823,927	62,189,759
2020-21 ongoing transfers						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							
2021-22 budget process central fiscal balance transfers						2,462,187	2,462,187
2021-22 budget process unit transfers						656,083	656,083
2021-22 budget process new early retirement salaries						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

2021-22 STATE APPROPRIATED BUDGETS

E&G LINE - CENTRAL FISCAL BALANCES

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
CENTRALLY HELD ACCOUNT - Allocations		A06588					
1. Land-grant Trust			0	0	257,000	0	257,000
2. FY18 Performance Funding LEGAL - HIPPA support		1.00	57,312	0	0	26,363	83,675
3. FY19 Workforce EDUC - NURS (yr3of3) EDUC - NURS (yr4of3)		1.00 1.00	124,000 62,000 62,000	0 0 0	0 0 0	57,040 28,520 28,520	181,040 90,520 90,520
4. FY20 Performance Funding 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	b A46860-OM		0	0	142,500	0	142,500
ISF: Risk-Property Insurance	b A46860-OM		0	0	17,700	0	17,700
ISF: Risk-Auto Insurance	b A46860-OM		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		0	0	3,600	0	3,600
ISF: Attorney Gen-Hiring/Retentionn	b A45478		0	0	7,700	0	7,700
9. Performance Funding Enrollment Changes To Be Determined	b		0 0	0 0	4,074,200 2,000,000 2,074,200	0 0 0	4,074,200 2,000,000 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 one-time	b A43043		128,035 0	0 0	288,069 250,000	58,896 0	475,000 250,000
15. Criminal Justice Mental Health Project (1T)			0	0	550,000	0	550,000
16. American Rescue Plan (1T)			0	0	117,600	0	117,600
17. Fee-to-Tuition Initiative Athletics Aggie Shuttle Technology Health Services Counseling & Psychology Aggie Blue Bikes	b A06878 b A46941 b A49628 b A45486 b A06002 b A49614		0 0 0 0 0 0	0 0 0 0 0 0	902,300 47,300 293,100 1,744,000 521,000 39,300	0 0 0 0 0 0	902,300 47,300 293,100 1,744,000 521,000 39,300
18. Legislative Tuition Offset	b 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	b A24818		0	0	2,258,099	0	2,258,099
TOTAL: CENTRALLY HELD ACCOUNT		12.25	5,393,742	0	20,521,578	2,765,930	28,681,250
Allocated during Budget Process		(1.00)	(4,733,430)	0	(17,003,418)	(2,462,187)	(24,199,035)
BALANCE: CENTRALLY HELD ACCOUNT		11.25	660,312	0	3,518,160	303,743	4,482,215

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
O&M							
BUSINESS & FINANCE							
Vice President-Business & Finance							
Auxiliary Services-E&G Charges	A46863	0.00	0	0	820,307	0	820,307
Facility Enhancement	A46861	0.00	0	0	200,000	0	200,000
Insurance Premiums	A46860	0.00	0	0	2,481,259	0	2,481,259
Vacant Position Pool-Business & Finance O&M	A46862	5.05	260,327	0	0	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	0	0	48,000	0	48,000
TOTAL: BUSINESS & FINANCE		27.15	1,526,308	163,170	3,614,729	0	5,304,207
FACILITIES							
Administration-Facilities							
Administration-Facilities	A47076	6.55	399,228	13,709	1,389,113	72,500	1,874,550
Business Services	A47113	6.00	288,902	2,995	31,549	0	323,446
Deferred Maintenance	A47077	0.00	0	0	250,000	0	250,000
Institutional Residence O&M Support	A47075	0.00	0	0	72,000	0	72,000
Business Building	A35912	0.00	0	20,000	381,100	0	401,100
Fine Arts Addition	A35913	0.00	0	0	176,100	0	176,100
Distance Education Building	A35914	0.00	0	0	300,000	0	300,000
Agriculture Building	A35915	0.00	0	24,100	337,900	0	362,000
Clinical Services Building	A35916	0.00	0	0	380,300	0	380,300
Biological Sciences Building	A42070	0.00	0	0	657,800	0	657,800
Facilities Design & Construction							
Design & Construction	A47093	17.00	1,144,072	0	0	0	1,144,072
Sustainability	A47092	0.27	9,896	0	19,939	0	29,835
Facilities Maintenance							
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							
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

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES							
Brigham City Bldg	A34254	0.56	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

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

AGRICULTURE & APPLIED SCIENCES - continued							
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							
Project 1295 - Lee, Yoon	A36507		3,871	0	0	0	3,871
Quinney College of Natural Resources							
Fr&Ws Dept Operations	A04010		39,552	0	0	0	39,552
Public Lands-IORT	A42227		68,238	0	3,275	0	71,513
Public Lands-Forestry	A42228		21,600	0	69,796	0	91,396
Public Lands-Berryman	A42230		71,183	0	1,101	0	72,284
College of Science							
Biology 559	A04154		52,922	0	0	0	52,922
TOTAL: OTHER COLLEGES/DIVISIONS			257,366	0	229,172	0	486,538
TOTAL: AGRICULTURAL EXPERIMENT STATION		106.85	8,728,027	339,200	3,515,173	3,815,600	16,398,000

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

Extension							
Vice President-Extension							
Coop Ext Rest State	A05288		281,037	0	709,563	129,300	1,119,900
Coop Ext-Rest State	A05289		628,400	0	50,000	289,100	967,500
Exten Staff Dev	A05290		0	0	80,000	0	80,000
Extension Publication	A05356		0	0	5,000	0	5,000
Special Projects	A05359		0	200,000	92,000	16,000	308,000
State - Support Staff	A05361		877,400	90,000	150,000	530,800	1,648,200
Thrust Fund	A05363		0	0	100,000	0	100,000
Administration Office	A05364		0	0	10,000	0	10,000
Exten Telecommunication	A05368		0	0	80,000	0	80,000
State - Agriculture	A05386		1,196,700	0	0	550,500	1,747,200
State-Naturl Resrces	A05387		506,200	0	0	232,900	739,100
State-Community Dev	A05446		305,900	0	0	140,700	446,600
State - Family Life	A05463		177,700	0	0	81,700	259,400
Agricultural Agents	A05546		0	0	2,500	0	2,500
Epsilon Sigma Phi	A05555		0	0	2,500	0	2,500
State - Field Staff	A05572		3,264,400	0	40,000	1,501,600	4,806,000
2014-15 Water Initiative	A31094		517,200	0	22,300	237,900	777,400
Extension Agriculture & Natural Resources							
Extension Horticulturist	A05344		0	0	8,250	0	8,250
Cedar Mt. Project	A17006		0	0	149,000	0	149,000
Extension Home & Community							
FCS Agents	A05558		0	0	2,500	0	2,500
Youth Agents	A05580		0	0	2,500	0	2,500
Ext-Rural Online Initiative	A41576		521,315	0	139,380	239,805	900,500
Extension Support Staff							
Marketing	A05358		0	0	132,000	0	132,000
Extension Youth Program							
Yfp Legislature	A05477		62,699	0	24,301	28,800	115,800
State - Youth	A05490		751,600	0	0	345,700	1,097,300
Utah 4-H	A05499		87,800	0	0	40,400	128,200
EXT - 4-H Initiative	A44616		754,788	0	196,710	347,202	1,298,700
Swaner EcoCenter							
Swaner Exten Operating	A24436		180,895	0	77,992	83,200	342,087
Federal Appropriations Budget / Adjustments	TBD		1,873,413	(125,600)	(182,155)	522,842	2,088,500
TOTAL: EXTENSION			11,987,447	164,400	1,894,341	5,318,449	19,364,637

OTHER COLLEGES/DIVISIONS

College of Agriculture & Applied Sciences							
Ext Poultry Specialist	A00334		96,488	0	12,612	44,400	153,500
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
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	150,000
A34616 EXT - AITC	A34616		0	0	75,000	0	75,000
WI-Climate Center	A37778		0	0	50,000	0	50,000
Ext-Ag in the Classroom	A49648		88,168	0	21,275	40,557	150,000
Jon M Huntsman School of Business							
Utah Women and Leadership Project	A49689		130,000	0	210,137	59,863	400,000
EEJ College of Education & Human Services							
Ext-Marriage Commission	A50201		52,020	0	174,051	23,929	250,000

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES							
Administration							
RC Equity Operational Support	A41491	7.33	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 Campus	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 - ADMINISTRATION		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

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES							
Administration							
Central Marketing	A31948	0.00	0	0	45,000	0	45,000
Central Instruction	A31952	47.27	1,902,103	0	948,372	634,597	3,485,072
Southwest							
Southwest Operational & Student	A13145	4.25	209,198	70,000	124,780	101,831	505,809
Southwest Faculty & Development	A22802	3.00	274,042	0	39,500	126,059	439,601
Tooele							
Tooele Operational & Student	A04756	13.88	642,725	20,000	103,820	297,254	1,063,799
Tooele Faculty & Development	A17068	11.00	891,368	0	23,500	410,029	1,324,897
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
Wasatch Building	A41226	0.00	0	0	896,036	0	896,036
TOTAL: STATEWIDE CAMPUSES		102.15	5,471,001	124,500	2,481,708	2,286,250	10,363,459
OTHER COLLEGES/DIVISIONS							
Academic & Instructional Services							
AIS Line Salaries	A47176	8.50	706,716	0	0	325,089	1,031,805
Marketing & Communication							
UMAC Line Salaries	A47224	2.28	109,271	0	0	50,265	159,536
TOTAL: OTHER COLLEGES/DIVISIONS		10.78	815,987	0	0	375,354	1,191,341
TOTAL: STATEWIDE CAMPUSES - TOOELE		112.93	6,286,988	124,500	2,481,708	2,661,604	11,554,800

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES							
Blanding							
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	0	16,000	12,720	1,280	30,000
Blanding CAPP	C12323	0.00	0	0	5,000	0	5,000
TOTAL: STATEWIDE CAMPUSES		44.19	2,291,992	149,500	861,163	1,036,614	4,339,269
OTHER COLLEGES/DIVISIONS							
EEJ College of Education & Human Services							
Nursing	C10249	2.00	92,925	32,000	8,000	45,306	178,231
TOTAL: OTHER COLLEGES/DIVISIONS		2.00	92,925	32,000	8,000	45,306	178,231
TOTAL: STATEWIDE CAMPUSES - BLANDING		46.19	2,384,917	181,500	869,163	1,081,920	4,517,500

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES							
USU Eastern-Administration							
Commencement	C10173	0.00	0	0	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 Administration	C12150	0.00	0	0	50,000	0	50,000
USUE E- Sports	C12170	0.00	0	0	10,000	0	10,000
USUE Men's Soccer Program	C12172	0.00	0	0	87,000	0	87,000
USUE Men's Basketball	C12254	0.00	0	0	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	0	0	10,000	0	10,000
USU Eastern-Campus Operations							
Library	C10152	0.00	0	0	30,000	0	30,000
Cent for Innov Design & Instruction	C10159	0.00	0	0	20,000	0	20,000
Distance Education	C10160	0.00	0	137,583	30,000	11,007	178,590
Eastern Campus Operations Admin	C10161	24.75	1,032,797	264,000	37,620	496,207	1,830,624
Testing	C10178	0.00	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	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

2021-22 STATE APPROPRIATED BUDGETS

LINES - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
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STATEWIDE CAMPUSES - USU EASTERN - 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 & GRANTS	AUX/SVS ENT	ALL OTHER	TOTAL
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 Libraries	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