

**2022-23 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	173,623,100	139,881,000	0	257,000	220,000	313,981,100
O&M	37,489,500	0	0	0	221,700	37,711,200
School of Veterinary Medicine	21,539,900	2,116,000	0	0	39,200	23,695,100
Technical Education	6,619,800	463,000	0	0	(23,900)	7,058,900
Custom Fit	275,800	0	0	0	(100)	275,700
Agricultural Experiment Station	15,329,600	0	1,813,800	0	(55,000)	17,088,400
Extension	19,943,200	0	2,088,500	250,000	(4,200)	22,277,500
Utah Water Research Laboratory	2,450,800	0	1,812,200	0	(5,300)	4,257,700
Educationally Disadvantaged	97,800	0	0	0	0	97,800
Statewide Campuses - Administration	6,322,400	0	0	0	(9,400)	6,313,000
Statewide Campuses - Uintah Basin	5,837,600	3,400,000	0	0	(60,900)	9,176,700
Statewide Campuses - Brigham City	813,900	7,747,000	0	0	(88,900)	8,472,000
Statewide Campuses - Tooele	2,642,100	10,978,000	0	0	(145,700)	13,474,400
Statewide Campuses - Blanding	2,806,700	1,641,000	0	0	(30,300)	4,417,400
Statewide Campuses - USU Eastern	9,926,200	3,900,000	0	0	(57,000)	13,769,200
Statewide Campuses - Prehistoric Museum	508,800	0	0	0	(200)	508,600
Statewide Campuses - Educationally Disadv	105,500	0	0	0	0	105,500
<b>TOTAL BUDGETED SOURCES</b>	<b>306,332,700</b>	<b>170,126,000</b>	<b>5,714,500</b>	<b>507,000</b>	<b>0</b>	<b>482,680,200</b>

**USES**

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	2,184.72	168,336,496	2,670,710	68,070,302	74,903,592	313,981,100
O&M	271.52	12,447,762	572,496	18,919,171	5,771,771	37,711,200
School of Veterinary Medicine	51.39	3,212,418	0	19,171,628	1,311,054	23,695,100
Technical Education	56.46	3,512,945	117,650	1,832,885	1,595,420	7,058,900
Custom Fit	0.46	31,779	0	229,300	14,621	275,700
Agricultural Experiment Station	106.24	9,196,724	339,200	3,515,793	4,036,683	17,088,400
Extension	186.00	13,562,086	186,400	2,471,037	6,057,977	22,277,500
Utah Water Research Laboratory	23.48	2,442,256	0	964,568	850,876	4,257,700
Educationally Disadvantaged	0.00	0	0	97,800	0	97,800
Statewide Campuses - Administration	41.07	3,443,562	20,000	1,264,866	1,584,572	6,313,000
Statewide Campuses - Uintah Basin	84.41	4,924,924	66,462	2,034,383	2,150,931	9,176,700
Statewide Campuses - Brigham City	78.06	5,179,627	60,000	908,272	2,324,101	8,472,000
Statewide Campuses - Tooele	114.67	6,723,532	127,500	3,744,460	2,878,908	13,474,400
Statewide Campuses - Blanding	47.56	2,529,819	162,000	560,775	1,164,806	4,417,400
Statewide Campuses - USU Eastern	113.86	6,475,178	957,203	3,298,238	3,038,581	13,769,200
Statewide Campuses - Prehistoric Museum	5.25	283,563	0	94,598	130,439	508,600
Statewide Campuses - Educationally Disadv	0.82	44,566	0	40,434	20,500	105,500
<b>TOTAL BUDGETED USES</b>	<b>3,365.97</b>	<b>242,347,237</b>	<b>5,279,621</b>	<b>127,218,510</b>	<b>107,834,832</b>	<b>482,680,200</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - SUMMARY**

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>COLLEGES</b>						
Agriculture & Applied Sciences	118.80	9,205,733	25,870	1,202,230	5,156	10,438,989
Caine College of Arts	96.66	7,030,546	69,158	1,569,242	28,950	8,697,896
Jon M Huntsman School of Business	153.80	17,824,698	13,546	2,381,396	2,688,166	22,907,806
Emma Eccles Jones Coll of Educ & Human Svs	307.64	23,706,537	340,974	3,536,376	1,577,169	29,161,056
Engineering	132.97	12,622,096	207,336	1,755,229	126,222	14,710,883
Humanities & Social Sciences	237.75	16,469,047	364,933	1,460,344	33,493	18,327,817
Quinney College of Natural Resources	67.09	5,713,293	57,404	404,083	20,849	6,195,629
Science	242.22	17,767,179	289,192	1,249,447	0	19,305,818
SUBTOTAL: COLLEGES	1,356.93	110,339,129	1,368,413	13,558,347	4,480,005	129,745,894
<b>DIVISIONS</b>						
President	19.43	1,960,533	5,999	287,330	0	2,253,862
Provost	107.49	6,332,909	275,846	1,321,248	0	7,930,003
Finance & Administrative Services	141.29	10,223,990	81,965	2,440,825	0	12,746,780
Auxiliary Enterprises	5.83	313,053	0	63,800	0	376,853
Academic & Instructional Services	111.77	6,248,106	429,650	425,700	0	7,103,456
Athletics	64.60	5,816,867	0	1,516,094	2,675,761	10,008,722
Government Relations	4.19	424,621	0	114,673	0	539,294
Legal Affairs	7.06	794,332	0	312,006	0	1,106,338
Marketing & Communications	25.70	1,858,578	1,620	313,694	17,222	2,191,114
Research	42.17	3,023,310	1,500	527,388	0	3,552,198
Student Affairs	75.53	4,838,420	104,274	925,893	0	5,868,587
University Advancement	45.63	3,446,977	0	0	0	3,446,977
University Libraries	71.68	4,166,655	401,443	5,343,736	0	9,911,834
Statewide Campuses	0.65	38,771	0	0	17,835	56,606
SUBTOTAL: DIVISIONS	723.02	49,487,122	1,302,297	13,592,387	2,710,818	67,092,624
<b>TOTAL: COLLEGES / DIVISIONS</b>	<b>2,079.95</b>	<b>159,826,251</b>	<b>2,670,710</b>	<b>27,150,734</b>	<b>7,190,823</b>	<b>196,838,518</b>
<b>CENTRAL FISCAL BALANCES</b>	<b>104.77</b>	<b>8,510,245</b>	<b>0</b>	<b>40,919,568</b>	<b>67,712,769</b>	<b>117,142,582</b>
<b>TOTAL EDUCATION &amp; GENERAL BUDGET</b>	<b>2,184.72</b>	<b>168,336,496</b>	<b>2,670,710</b>	<b>68,070,302</b>	<b>74,903,592</b>	<b>313,981,100</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b>COLLEGE OF AGRICULTURE &amp; APPLIED SCIENCES</b>							
Dean-Agriculture & Applied Sciences	A00030	2.79	193,854	3,110	89,714	0	286,678
Advising-Agriculture & Applied Sciences	A21369	10.34	572,162	0	0	0	572,162
Business Services-Agriculture & Applied Sciences	A30949	18.70	1,028,780	0	0	0	1,028,780
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	1.63	123,284	0	0	0	123,284
Animal Dairy & Veterinary Sciences	A00351	8.99	728,488	0	102,199	0	830,687
Applied Economics	A00885	6.20	767,513	0	8,643	0	776,156
OOS Support-APEC	A50573	0.09	5,601	0	0	2,576	8,177
Applied Sciences Technology & Education	A00240	18.88	1,535,700	2,441	39,333	0	1,577,474
Strategic Workforce Initiative-ASTE	A42442	1.73	129,535	0	72,702	0	202,237
Aviation & Technical Education	A46073	9.66	694,039	0	82,000	0	776,039
SWI-Adv Manufacturing-Bridgerland	A49690	1.68	100,109	0	34,340	0	134,449
SWI-Adv Manufacturing-SEUtah	A49727	3.10	157,014	0	15,000	0	172,014
Landscape Architecture & Environmental Planning	A03180	11.59	1,088,101	4,453	162,148	0	1,254,702
Differential Tuition-LAEP	A43895	0.00	0	0	100,000	0	100,000
Nutrition Dietetics & Food Sciences	A00562	14.39	1,224,151	6,998	139,247	0	1,370,396
Plants Soils & Climate	A00797	8.94	851,794	8,868	243,818	0	1,104,480
OOS Support-PSC	A50577	0.09	5,608	0	0	2,580	8,188
<b>TOTAL: AGRICULTURE &amp; APPLIED SCIENCES</b>		<b>118.80</b>	<b>9,205,733</b>	<b>25,870</b>	<b>1,202,230</b>	<b>5,156</b>	<b>10,438,989</b>
<b>CAINE COLLEGE OF ARTS</b>							
Dean-Caine College of Arts	A22650	4.89	567,766	5,000	114,966	0	687,732
Advising-Arts	A22884	4.00	188,308	0	10,000	0	198,308
Business Services-Arts	A53143	4.00	229,000	0	0	0	229,000
Differential Tuition-Arts	A43903	1.50	62,934	0	890,116	28,950	982,000
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	1.07	81,129	0	0	0	81,129
Art & Design	A02915	29.14	2,075,077	22,523	28,181	0	2,125,781
Art & Design Operating	A02911	0.00	0	0	70,453	0	70,453
Music	A03359	28.92	2,252,776	13,898	60,414	0	2,327,088
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	6.00	358,326	21,203	46,476	0	426,005
Theatre Arts	A03562	17.14	1,215,230	6,534	6,791	0	1,228,555
Theatre Arts Operating	A03563	0.00	0	0	31,929	0	31,929
<b>TOTAL: ARTS</b>		<b>96.66</b>	<b>7,030,546</b>	<b>69,158</b>	<b>1,569,242</b>	<b>28,950</b>	<b>8,697,896</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b><u>JON M HUNTSMAN SCHOOL OF BUSINESS</u></b>							
Dean-Jon M Huntsman School of Business	A00954	8.07	963,519	433	281,978	0	1,245,930
CEO Center	A01065	5.00	272,141	0	0	0	272,141
Data Network Charges-Business	A25467	0.00	0	0	122,438	0	122,438
Vacant Position Pool-Business	A00989	15.28	1,156,350	0	0	0	1,156,350
Differential Tuition-Business Holding	A43960	0.00	0	0	1,655,127	0	1,655,127
Differential Tuition-Data Science	A43882	2.50	140,796	0	0	64,767	205,563
Differential Tuition-Dean Salary	A43962	1.50	73,728	0	0	33,915	107,643
Differential Tuition-Entrepreneurial Center	A43964	3.00	351,111	0	0	161,512	512,623
Differential Tuition-External Relations	A43888	7.60	637,892	0	0	293,486	931,378
Differential Tuition-Global Programs	A43963	1.75	98,008	0	0	45,084	143,092
Differential Tuition-Marketing/Branding	A43885	0.50	35,700	0	0	16,421	52,121
Differential Tuition-Recruiting	A43923	2.00	82,032	0	0	37,734	119,766
Differential Tuition-Undergrad Advising Center	A43883	6.00	327,960	0	0	150,862	478,822
Data Analytics & Information Systems	A01227	15.75	1,929,756	9,037	48,336	0	1,987,129
Differential Tuition-DAIS	A43890	4.89	491,701	0	0	226,183	717,884
Economics & Finance	A01295	14.83	2,159,693	610	40,099	0	2,200,402
Differential Tuition-ECFN	A43886	5.54	752,521	0	0	346,160	1,098,681
Management	A01274	12.12	1,576,650	1,733	30,815	0	1,609,198
Differential Tuition-MGMT	A43893	3.73	494,897	0	0	227,654	722,551
Differential Tuition-MSHR Program	A43892	2.00	91,782	0	0	42,219	134,001
Marketing & Strategy	A42111	11.50	1,965,093	1,733	30,815	0	1,997,641
MBA Program	A11376	2.00	128,372	0	0	0	128,372
Differential Tuition-Marketing & Strategy	A43891	9.84	1,563,330	0	0	719,132	2,282,462
Differential Tuition-MBA Program	A43887	2.00	107,220	0	0	49,323	156,543
School of Accountancy	A01148	13.71	1,829,417	0	52,005	0	1,881,422
ACCT 2010-2020 RC	A40345	0.00	0	0	119,783	0	119,783
Differential Tuition-ACCT	A43884	2.69	595,029	0	0	273,714	868,743
<b>TOTAL: BUSINESS</b>		<b>153.80</b>	<b>17,824,698</b>	<b>13,546</b>	<b>2,381,396</b>	<b>2,688,166</b>	<b>22,907,806</b>

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<b>EMMA ECCLES JONES COLLEGE OF EDUCATION &amp; HUMAN SERVICES</b>							
Dean-EEJ College of Education & Human Svs	A01337	20.82	1,565,482	0	244,256	0	1,809,738
Data Network Charges-Education	A25469	0.00	0	0	15,784	0	15,784
Differential Tuition-Education & Human Svs	A43876	8.83	592,176	0	851,346	272,403	1,715,925
Vacant Position Pool-Education	A01325	3.78	285,478	0	0	0	285,478
Center for School of the Future	A43043	1.15	175,551	0	309,413	0	484,964
Communicative Disorders & Deaf Education	A01382	21.49	2,005,980	2,288	57,657	0	2,065,925
Differential Tuition-CDDE graduate	A43928	0.56	54,861	0	15,903	25,236	96,000
OOS Support-Deaf Ed	A50596	2.33	193,506	0	0	89,013	282,519
OOS Support-UG	A50598	14.62	1,025,441	0	0	471,703	1,497,144
Sound Beginnings	A23469	3.72	271,288	0	48,156	0	319,444
Edith Bowen School	A25967	0.00	0	0	0	530,846	530,846
Human Development & Family Studies	A01917	42.48	2,620,416	70,000	204,457	0	2,894,873
DDE Center for Early Care & Education	A05962	2.42	166,590	0	16,554	0	183,144
Institute for Disability Research Policy & Practice	A01529	14.74	1,534,062	11,201	45,908	0	1,591,171
Assistive Technology Lab Uintah Basin	A36452	1.28	60,135	15,741	8,000	0	83,876
Interagency Outreach Training	A01531	0.88	54,038	2,826	291,203	0	348,067
Instructional Technology & Learning Sciences	A01694	12.25	1,000,196	0	30,265	0	1,030,461
Strategic Workforce Initiative-DPINTC	A45004	0.98	69,027	0	247,005	0	316,032
Kinesiology & Health Science	A01606	28.44	2,088,305	25,321	237,800	0	2,351,426
Graduate Assistant Athletic Trainers	A24218	0.20	8,207	0	115,260	0	123,467
Nursing	A32536	18.24	1,307,727	129,000	211,002	0	1,647,729
Psychology	A01765	35.79	3,213,065	33,636	400,365	0	3,647,066
OOS Support-PSYC	A50611	0.28	12,000	0	0	5,520	17,520
School of Teacher Education & Leadership	A01444	38.42	3,020,351	0	16,976	0	3,037,327
MESA-STEP Program	A21686	0.00	0	0	4,000	0	4,000
Sorenson Center	A42580	3.35	263,272	0	21,700	0	284,972
Differential Tuition-Sorenson Center	A44424	6.06	396,627	0	18,000	182,448	597,075
Special Education & Rehabilitation Counseling	A01824	21.00	1,567,980	7,890	38,868	0	1,614,738
ASSERT	A23346	3.53	154,776	43,071	86,498	0	284,345
<b>TOTAL: EDUCATION &amp; HUMAN SERVICES</b>		<b>307.64</b>	<b>23,706,537</b>	<b>340,974</b>	<b>3,536,376</b>	<b>1,577,169</b>	<b>29,161,056</b>
<b>COLLEGE OF ENGINEERING</b>							
Dean-Engineering	A02033	26.55	1,785,550	39,858	534,767	0	2,360,175
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	707,000	0	707,000
Engineering Initiative FY20	A45462	2.95	274,300	0	0	126,222	400,522
Scholarships-Engineering	A22588	0.00	0	0	100,000	0	100,000
Summer School-Engineering	A02050	1.46	58,837	0	0	0	58,837
Vacant Position Pool-Engineering	A02046	1.90	144,341	0	0	0	144,341
Biological Engineering	A02095	10.00	1,440,593	24,226	65,871	0	1,530,690
Civil & Environmental Engineering	A02154	26.06	2,601,937	20,093	39,818	0	2,661,848
Electrical & Computer Engineering	A02265	23.36	2,622,440	60,092	106,288	0	2,788,820
Engineering Education	A02408	9.90	937,186	23,897	39,558	0	1,000,641
Mechanical & Aerospace Engineering	A02486	30.79	2,756,912	39,170	106,826	0	2,902,908
<b>TOTAL: ENGINEERING</b>		<b>132.97</b>	<b>12,622,096</b>	<b>207,336</b>	<b>1,755,229</b>	<b>126,222</b>	<b>14,710,883</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b>COLLEGE OF HUMANITIES &amp; SOCIAL SCIENCES</b>							
Dean-Humanities & Social Sciences	A22649	15.98	1,104,159	0	68,000	0	1,172,159
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	0.73	42,319	0	0	0	42,319
Rhetoric Associates	A20770	0.15	6,164	0	0	0	6,164
Summer School-Humanities & Social Sci	A02722	1.00	68,000	0	0	0	68,000
Vacant Position Pool-Humanities & Social Sci	A02741	2.81	212,639	0	0	0	212,639
Aerospace Studies	A02889	1.00	39,723	0	18,343	0	58,066
CHaSS Advising	A02845	9.63	444,558	11,061	15,677	0	471,296
Communication Studies & Philosophy	A49616	20.44	1,544,885	19,108	127,493	0	1,691,486
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	61.44	3,569,335	236,196	164,550	0	3,970,081
History	A03129	21.53	1,640,302	43,231	197,432	0	1,880,965
Religious Studies	A18075	2.35	193,972	0	0	0	193,972
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	710,133	7,783	19,961	0	737,877
Military Science	A03277	1.00	33,510	0	19,547	0	53,057
Political Science	A03436	16.11	1,331,898	10,282	111,343	0	1,453,523
Social Work	A49517	6.81	659,109	6,938	11,654	0	677,701
SAAVI & Red Zone	A15516	2.03	95,196	0	7,497	0	102,693
Social Work Program	A48497	5.50	386,283	0	246,980	0	633,263
Sociology & Anthropology	A49522	24.61	1,995,321	27,754	46,612	0	2,069,687
Utah Public Radio	A02881	4.00	223,031	0	0	0	223,031
World Languages & Cultures	A49615	30.03	2,168,510	2,580	78,049	0	2,249,139
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
<b>TOTAL: HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>237.75</b>	<b>16,469,047</b>	<b>364,933</b>	<b>1,460,344</b>	<b>33,493</b>	<b>18,327,817</b>
<b>QUINNEY COLLEGE OF NATURAL RESOURCES</b>							
Dean-Quinney College of Natural Resources	A03655	6.13	467,704	30,268	32,519	0	530,491
Business Services-Natural Resources	A53306	6.71	376,851	0	0	0	376,851
Data Network Charges-Natural Resources	A25532	0.00	0	0	70	0	70
Differential Tuition-Natural Resources	A43905	0.27	13,365	0	18,612	6,023	38,000
OOS Support-DEAN-CNR	A50630	0.51	32,231	0	0	14,826	47,057
Vacant Position Pool-Natural Resources	A03661	0.13	9,200	0	0	0	9,200
Ecology Center-ADMIN	A03708	4.08	282,892	0	0	0	282,892
Ecology Center-BIOL	A03710	1.92	192,946	0	0	0	192,946
Ecology Center-ENVS	A03717	0.29	37,062	0	0	0	37,062
Ecology Center-PSC	A03712	0.31	22,887	0	0	0	22,887
Ecology Center-SCIENCE	A39603	0.14	11,121	0	0	0	11,121
Ecology Center-WATS	A03709	1.18	126,065	0	0	0	126,065
Ecology Center-WILD	A03711	2.60	235,656	0	0	0	235,656
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	117,480	0	117,480
Environment & Society	A03893	15.06	1,337,788	6,481	51,580	0	1,395,849
Watershed Sciences	A03847	13.43	1,258,507	20,655	25,295	0	1,304,457
Wildland Resources	A04008	13.33	1,249,487	0	138,247	0	1,387,734
Rare Insect Conservation Coordinator	A44785	1.00	59,531	0	11,534	0	71,065
<b>TOTAL: NATURAL RESOURCES</b>		<b>67.09</b>	<b>5,713,293</b>	<b>57,404</b>	<b>404,083</b>	<b>20,849</b>	<b>6,195,629</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b>COLLEGE OF SCIENCE</b>							
Dean-Science	A04051	7.83	647,869	1,358	50,452	0	699,679
Business Services-Science	A53100	11.72	630,293	0	0	0	630,293
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	2.97	224,450	0	0	0	224,450
Biology	A04157	30.78	2,591,612	81,753	205,403	0	2,878,768
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	27.40	2,324,059	17,552	75,271	0	2,416,882
Graduate Assistant Reserve - CHEM	A39751	15.82	530,645	0	4,480	0	535,125
Computer Science	A04263	23.62	2,485,314	9,980	152,149	0	2,647,443
Engineering Initiative FY20 - COMP	A45793	0.00	0	0	60	0	60
Graduate Assistant Reserve - COMP	A44615	2.31	77,336	0	0	0	77,336
Geosciences	A04340	13.98	1,219,755	1,361	172,778	0	1,393,894
Graduate Assistant Reserve - GEOL	A39658	3.99	133,979	0	1,151	0	135,130
Mathematics & Statistics	A04385	36.90	3,479,508	45,106	271,756	0	3,796,370
ALEKS	A39497	1.55	77,274	18,500	72,444	0	168,218
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	19.06	1,859,490	39,971	103,154	0	2,002,615
Graduate Assistant Reserve - PHYS	A39663	9.48	317,991	0	2,434	0	320,425
<b>TOTAL: SCIENCE</b>		<b>242.22</b>	<b>17,767,179</b>	<b>289,192</b>	<b>1,249,447</b>	<b>0</b>	<b>19,305,818</b>
<b>PRESIDENT</b>							
President	A06218	3.17	678,227	0	29,063	0	707,290
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	1.37	88,845	0	40,000	0	128,845
President Discretionary Salary Support	A38977	1.19	133,040	0	0	0	133,040
Student Initiatives	A17837	0.00	0	0	34,861	0	34,861
Vacant Position Pool-President	A06214	1.88	103,658	0	0	0	103,658
Internal Audits	A06230	4.96	443,421	5,999	8,674	0	458,094
Office of Equity	A06233	6.86	513,342	0	79,583	0	592,925
<b>TOTAL: PRESIDENT</b>		<b>19.43</b>	<b>1,960,533</b>	<b>5,999</b>	<b>287,330</b>	<b>0</b>	<b>2,253,862</b>

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**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b>PROVOST</b>							
Provost	A06266	10.18	1,084,690	0	96,032	0	1,180,722
Advising Aide Program	A06244	0.00	0	38,657	0	0	38,657
Center for Women & Gender	A23381	2.50	129,861	0	207,537	0	337,398
Connections Instructors	A33726	4.80	193,003	12,237	0	0	205,240
Curriculum Management	A10910	2.10	84,370	10,000	34,919	0	129,289
Data Network Charges-Provost	A25429	0.00	0	0	53,844	0	53,844
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	2.02	188,034	0	0	0	188,034
Faculty Assistance Center for Teaching	A22644	1.82	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	0.00	11,000	0	0	0	11,000
Learning Specialists	A17356	2.58	175,968	0	8,410	0	184,378
Peer Advising	A37571	0.00	0	83,365	0	0	83,365
Retention-Provost	A06267	0.00	50,000	0	0	0	50,000
Strategic Priorities	A16781	0.21	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	4.89	269,281	0	0	0	269,281
Analysis Assessment & Accreditation	A06231	7.03	530,137	2,198	31,155	0	563,490
Art Museum	A02861	5.55	400,487	0	38,187	0	438,674
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 Design Center	A05998	6.84	394,798	7,505	7,591	0	409,894
Job Locator Match	A26983	0.48	21,381	0	0	0	21,381
Global Engagement	A18683	9.39	556,434	0	20,410	0	576,844
Honors Program	A06331	4.83	282,289	79,809	20,058	0	382,156
School of Graduate Studies	A04479	8.81	491,871	0	50,640	0	542,511
Assistantships	A34252	21.51	721,415	0	0	0	721,415
University & Exploratory Advising							
Exploratory Advising	A06246	9.85	446,323	6,075	34,083	0	486,481
University Advising	A35418	2.10	104,190	0	13,950	0	118,140
<b>TOTAL: PROVOST</b>		<b>107.49</b>	<b>6,332,909</b>	<b>275,846</b>	<b>1,321,248</b>	<b>0</b>	<b>7,930,003</b>



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**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b><u>FINANCE &amp; ADMINISTRATIVE SERVICES</u></b>							
Vice President-Finance & Administrative Svs	A06541	4.72	711,959	0	0	0	711,959
Business Services-Finance & Admin Svs	A33464	3.62	158,798	0	10,700	0	169,498
Data Network Charges-Finance & Admin Svs	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	105,000	0	105,000
Music Royalties	A06532	0.00	0	0	20,500	0	20,500
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	23,000	0	23,000
Vice President-Finance & Admin Svs Operating	A06531	0.00	0	0	89,480	0	89,480
Vacant Position Pool-Finance & Admin Svs	A06528	0.00	0	0	0	0	0
Budget & Planning	A06593	3.00	322,052	0	34,941	0	356,993
Business Services	A29272	0.00	0	0	5,000	0	5,000
Central Distribution Center	A06554	4.30	188,396	2,049	9,894	0	200,339
USU Post Office	A06556	2.50	89,745	2,230	3,093	0	95,068
Controllers Office	A06664	39.38	2,400,914	67,296	81,441	0	2,549,651
Central Travel Office	A26608	0.09	3,836	0	0	0	3,836
Information Security Office	A30171	0.93	72,750	0	28,629	0	101,379
Payroll Office	A33660	2.04	142,108	0	14,000	0	156,108
State Auditors Financial Audit	A36768	0.00	0	0	100,000	0	100,000
Event Services							
Event Services-Admin	A35106	2.26	157,573	0	2,500	0	160,073
Event Services-Facilities	A42422	3.02	157,182	0	0	0	157,182
Human Resources	A06561	25.22	1,509,267	10,390	112,380	0	1,632,037
Information Technology	A45963	32.60	3,096,631	0	1,316,153	0	4,412,784
IT-Service Desk	A28442	5.42	314,041	0	0	0	314,041
IT-Student Fee-Salary	A49628	2.49	209,007	0	3,947	0	212,954
IT-Systems Administration	A28441	2.13	180,256	0	0	0	180,256
IT-Web	A28440	2.52	223,432	0	0	0	223,432
Real Property	A37227	1.00	93,152	0	2,500	0	95,652
Ticket Operations	A42037	4.05	192,891	0	0	0	192,891
<b>TOTAL: BUSINESS &amp; FINANCE</b>		<b>141.29</b>	<b>10,223,990</b>	<b>81,965</b>	<b>2,440,825</b>	<b>0</b>	<b>12,746,780</b>
<b><u>AUXILIARY ENTERPRISES</u></b>							
Card Office							
Debit Card	A26604	3.60	201,008	0	0	0	201,008
Parking & Transportation							
Fleet Offset	A06552	0.00	0	0	63,800	0	63,800
Shuttle Services	A46941	2.23	112,045	0	0	0	112,045
<b>TOTAL: AUXILIARY ENTERPRISES</b>		<b>5.83</b>	<b>313,053</b>	<b>0</b>	<b>63,800</b>	<b>0</b>	<b>376,853</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b>ACADEMIC &amp; INSTRUCTIONAL SERVICES</b>							
Vice President-Academic & Instructional Services							
AIS Salaries	A39895	32.71	2,268,624	0	132,354	0	2,400,978
Vacant Position Pool-Acad & Instr Services	A39930	2.06	113,096	0	0	0	113,096
Admissions	A40810	21.34	1,072,895	0	0	0	1,072,895
Disability Resource Center	A05990	5.68	315,702	124,501	70,320	0	510,523
Registrars Office	A06470	21.39	966,370	21,774	2,913	0	991,057
Student Achievement Collaborative							
Academic Resource Center-SI	A05981	0.00	0	109,031	0	0	109,031
Collaborative Salaries	A47169	8.85	449,084	0	1,491	0	450,575
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	0.40	23,492	960	723	0	25,175
Student Financial Support	A06368	18.34	995,220	17,160	105,168	0	1,117,548
College Work Study-USU Match	A06378	0.00	0	125,969	0	0	125,969
STFS USU Match	A06362	1.00	43,623	0	0	0	43,623
<b>TOTAL: ACADEMIC &amp; INSTRUCTIONAL SVS</b>		<b>111.77</b>	<b>6,248,106</b>	<b>429,650</b>	<b>425,700</b>	<b>0</b>	<b>7,103,456</b>
<b>ATHLETICS</b>							
Vice President-Athletics	A06878	11.73	1,259,668	0	0	579,447	1,839,115
Academics	A22465	5.00	249,825	0	0	114,920	364,745
Advertising & Promotion	A22459	1.72	106,121	0	0	48,816	154,937
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	214,979	0	0	98,890	313,869
Training Room & Medical	A06943	5.73	313,586	0	0	144,250	457,836
Video Room	A22460	2.00	99,189	0	0	45,627	144,816
Weight & Equipment Room	A22461	2.04	491,041	0	0	225,879	716,920
Men's Basketball	A06919	5.89	1,094,480	0	0	503,461	1,597,941
Men's Golf	A22462	0.74	58,824	0	0	27,059	85,883
Men's Tennis	A22463	1.00	85,000	0	0	39,100	124,100
Men's Track & Field	A06937	2.00	170,000	0	0	78,200	248,200
Women's Basketball	A12979	5.00	491,084	0	0	225,899	716,983
Women's Gymnastics	A06947	3.00	245,000	0	0	112,700	357,700
Women's Soccer	A22464	3.00	189,596	0	0	87,214	276,810
Women's Softball	A06954	3.00	205,066	0	0	94,331	299,397
Women's Tennis	A12978	2.00	125,999	0	0	57,960	183,959
Women's Track & Field	A06955	3.75	163,909	0	0	75,398	239,307
Women's Volleyball	A06958	3.00	253,500	0	0	116,610	370,110
<b>TOTAL: ATHLETICS</b>		<b>64.60</b>	<b>5,816,867</b>	<b>0</b>	<b>1,516,094</b>	<b>2,675,761</b>	<b>10,008,722</b>
<b>GOVERNMENT RELATIONS</b>							
Vice President-Government Relations	A20775	2.00	266,512	0	62,328	0	328,840
DC Internship	A45969	0.00	0	0	15,000	0	15,000
Institute of Government & Politics	A31487	2.08	152,118	0	37,345	0	189,463
Vacant Position Pool-Government Relations	A47442	0.11	5,991	0	0	0	5,991
<b>TOTAL: GOVERNMENT RELATIONS</b>		<b>4.19</b>	<b>424,621</b>	<b>0</b>	<b>114,673</b>	<b>0</b>	<b>539,294</b>
<b>LEGAL AFFAIRS</b>							
Vice President-Legal Affairs	A06236	5.98	726,238	0	86,406	0	812,644
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	185,100	0	185,100
Vacant Position Pool-Government Relations	A47398	0.08	4,166	0	0	0	4,166
<b>TOTAL: LEGAL AFFAIRS</b>		<b>7.06</b>	<b>794,332</b>	<b>0</b>	<b>312,006</b>	<b>0</b>	<b>1,106,338</b>

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**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b>MARKETING &amp; COMMUNICATIONS</b>							
Vice President-Marketing & Communications	A42153	0.00	0	0	37,765	0	37,765
Trademark & Licensing	A48433	0.00	0	0	27,800	0	27,800
UMAC Salaries	A39896	24.49	1,809,530	0	0	0	1,809,530
Vacant Position Pool-Marketing & Communic	A44958	0.21	11,608	0	0	0	11,608
Digital Strategies & Analytics	A46152	0.00	0	1,620	34,135	0	35,755
Public Relations & Marketing							
Ucomm	A06238	0.00	0	0	73,995	0	73,995
Utah State Magazine	A05665	0.00	0	0	135,000	0	135,000
Student Marketing & Communications							
Marketing	A50754	0.00	0	0	4,999	0	4,999
OOS Support-UMAC Marketing	A50644	1.00	37,440	0	0	17,222	54,662
<b>TOTAL: MARKETING &amp; COMMUNICATIONS</b>		<b>25.70</b>	<b>1,858,578</b>	<b>1,620</b>	<b>313,694</b>	<b>17,222</b>	<b>2,191,114</b>
<b>RESEARCH</b>							
Vice President-Research	A06752	5.11	625,365	0	211,563	0	836,928
Business Services-Research	A42994	3.00	218,915	0	10,000	0	228,915
Data Network Charges-Research	A25457	0.00	0	0	37,200	0	37,200
Vacant Position Pool-Research	A06757	1.82	100,204	0	0	0	100,204
AVP for Research 1							
URCO Awards	A22322	0.00	0	0	10,000	0	10,000
Environmental Health & Safety	A06766	9.00	569,748	1,500	94,000	0	665,248
Institutional Review Board	A20889	5.00	305,455	0	45,000	0	350,455
Laboratory Animal Research Center							
Laboratory Animal Research Center-IACUC	A12887	0.89	59,395	0	6,800	0	66,195
Research Communications							
Reporting & Publications	A20890	3.35	179,538	0	15,500	0	195,038
Research Compliance							
Disclosure & Compliance	A06316	2.00	194,250	0	28,000	0	222,250
Sponsored Programs	A06776	12.00	770,440	0	69,325	0	839,765
<b>TOTAL: RESEARCH</b>		<b>42.17</b>	<b>3,023,310</b>	<b>1,500</b>	<b>527,388</b>	<b>0</b>	<b>3,552,198</b>

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<b>STUDENT AFFAIRS</b>							
Vice President-Student Affairs	A05974	2.94	333,889	0	174,081	0	507,970
Aggies Think Care Act	A42298	0.00	0	0	7,237	0	7,237
Business Services-Student Affairs	A29300	6.33	277,064	0	9,000	0	286,064
E-Initiative	A25596	0.00	0	0	39,443	0	39,443
FY23 SBF Area Compensation	A52756	1.43	71,018	0	0	0	71,018
Information Technology-Student Affairs	A30721	0.00	0	11,000	8,631	0	19,631
Need-based Scholarships-Student Affairs	A06370	0.00	0	0	44,000	0	44,000
Student Affairs Directors Salaries	A38689	8.50	784,762	0	0	0	784,762
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	1.88	103,225	0	0	0	103,225
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	1.87	102,195	0	6,480	0	108,675
Aggie Blue Bikes	A49614	0.75	28,098	0	39,700	0	67,798
Community Engagement	A42741	0.00	0	0	7,824	0	7,824
Community Engaged Learning	A42742	1.00	36,720	0	0	0	36,720
Outreach	A27697	1.00	63,064	0	1,364	0	64,428
Sustainability	A51385	0.50	35,335	0	20,868	0	56,203
Counseling	A06002	14.58	866,434	19,475	62,371	0	948,280
CAPS Intern Program	A46306	0.00	0	0	8,050	0	8,050
Inclusion Center	A21882	4.15	168,058	20,791	37,398	0	226,247
Residence Life	A42945	8.25	377,484	0	0	0	377,484
Student Conduct & Community Standards							
CARES Center	A49299	1.00	31,584	0	5,000	0	36,584
Judicial Officer	A15515	3.00	169,348	0	10,986	0	180,334
Student Health Services	A45486	14.85	1,237,047	53,008	0	0	1,290,055
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	44,673	0	17,500	0	62,173
SILC E&G Salaries	A43088	0.50	36,354	0	0	0	36,354
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	72,068	0	18,700	0	90,768
<b>TOTAL: STUDENT AFFAIRS</b>		<b>75.53</b>	<b>4,838,420</b>	<b>104,274</b>	<b>925,893</b>	<b>0</b>	<b>5,868,587</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - DETAIL**

<b>COLLEGE / DIVISION Department</b>	<b>Banner Index</b>	<b>FTE</b>	<b>Salaries</b>	<b>Wages</b>	<b>Operating</b>	<b>Employee Benefits</b>	<b>TOTAL</b>
<b>UNIVERSITY ADVANCEMENT</b>							
Vice President-University Advancement	A05672	7.31	784,918	0	0	0	784,918
Advancement Corporate Relations	A39257	1.00	120,750	0	0	0	120,750
Planned Giving	A23546	2.00	189,411	0	0	0	189,411
Principal Gifts	A43542	0.58	54,500	0	0	0	54,500
Stewardship	A39258	4.00	252,961	0	0	0	252,961
Strategic Communication	A43543	5.00	353,684	0	0	0	353,684
University Wide	A43577	3.26	255,740	0	0	0	255,740
Vacant Position Pool-University Advancement	A11677	0.00	0	0	0	0	0
Advancement Services	A08231	8.00	495,561	0	0	0	495,561
Advancement Research	A23542	6.00	290,936	0	0	0	290,936
Alumni	A05696	4.00	310,565	0	0	0	310,565
Annual Giving	A23543	2.00	120,346	0	0	0	120,346
Institutional Development	A05824	2.48	217,605	0	0	0	217,605
<b>TOTAL: UNIVERSITY ADVANCEMENT</b>		<b>45.63</b>	<b>3,446,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,446,977</b>
<b>UNIVERSITY LIBRARIES</b>							
Dean of Libraries							
Dean of Libraries	A05857	0.00	0	0	224,002	0	224,002
Dean of Libraries Salaries	A05842	16.30	1,050,476	401,443	0	0	1,451,919
Exhibitions	A05845	0.00	0	0	2,500	0	2,500
IT-University Libraries	A05876	0.00	0	0	140,924	0	140,924
Vacant Position Pool-University Libraries	A05852	0.85	46,661	0	0	0	46,661
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	20,000	0	20,000
Library Book Acquisitions	A05844	0.00	0	0	103,908	0	103,908
Patron Services Salaries	A39507	28.35	1,631,050	0	0	0	1,631,050
Subscription Acquisitions	A05839	0.00	0	0	4,752,133	0	4,752,133
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
Government Documents	A05864	0.00	0	0	3,800	0	3,800
Special Collections	A05891	0.00	0	0	18,650	0	18,650
Special Collections Salaries	A39524	26.18	1,438,468	0	3,815	0	1,442,283
<b>TOTAL: UNIVERSITY LIBRARIES</b>		<b>71.68</b>	<b>4,166,655</b>	<b>401,443</b>	<b>5,343,736</b>	<b>0</b>	<b>9,911,834</b>
<b>STATEWIDE CAMPUSES</b>							
Statewide Campuses - Administration							
OOS Support-Statewide Campuses	A50953	0.65	38,771	0	0	17,835	56,606
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>0.65</b>	<b>38,771</b>	<b>0</b>	<b>0</b>	<b>17,835</b>	<b>56,606</b>
<b>SUBTOTAL: COLLEGES / DIVISIONS</b>		<b>2,079.95</b>	<b>159,826,251</b>	<b>2,670,710</b>	<b>27,150,734</b>	<b>7,190,823</b>	<b>196,838,518</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - CENTRAL FISCAL BALANCES**

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>CENTRAL FISCAL BALANCES</b>							
Centrally Held Account	A06588	39.88	3,489,503	0	19,288,014	1,605,093	24,382,610
Employee Benefits Pool - EG	A06592	0.00	0	0	6,122,920	63,798,180	69,921,100
Growth Incentive	A36145	12.07	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
Central Budget Support	A24818	0.00	0	0	11,324,907	0	11,324,907
Summer Incentive Program	A27310	2.06	191,781	0	70,000	88,219	350,000
USTAR Holding	A42038	8.16	759,273	0	0	349,265	1,108,538
Out-of-State Tuition	A50356	42.60	2,946,400	0	1,075,427	1,355,300	5,377,127
<b>TOTAL: CENTRAL FISCAL BALANCES</b>		<b>104.77</b>	<b>8,510,245</b>	<b>0</b>	<b>40,919,568</b>	<b>67,712,769</b>	<b>117,142,582</b>

**EMPLOYEE BENEFITS POOL - E&G A06592**

<b>Section 1: FY2021-22 Balance</b>							
2021-22 Beginning Pool Base					5,981,398	59,625,950	65,607,348
2021-22 ongoing transfers						444,688	444,688
2021-22 new early retirement salaries						89,410	89,410
2021-22 completed early retirement salaries						(156,651)	(156,651)
<b>FY2021-22 BALANCE</b>					<b>5,981,398</b>	<b>60,003,397</b>	<b>65,984,795</b>
<b>Section 2: FY2022-23 New Funds</b>							
2022-23 budget process central fiscal balance transfers						3,998,578	3,998,578
2022-23 budget process unit transfers						(70,199)	(70,199)
2022-23 budget process new early retirement salaries						7,926	7,926
Operating Adjustment					141,522	(141,522)	0
<b>FY2022-23 NEW FUNDS</b>					<b>141,522</b>	<b>3,794,783</b>	<b>3,936,305</b>
<b>TOTAL: EMPLOYEE BENEFIT POOL</b>					<b>6,122,920</b>	<b>63,798,180</b>	<b>69,921,100</b>

**CENTRALLY HELD ACCOUNT - Funding A06588**

<b>OLD FUNDING</b>							
Land-grant Trust							257,000
FY18 Performance Funding							83,675
FY19 Workforce							90,520
FY21/FY22 Performance Funding							1,001,173
FY22 Strategic Workforce Funding							102,200
<b>TOTAL OLD FUNDING</b>							<b>1,534,568</b>
<b>NEW FUNDING</b>							
5.75% Salary Increase							11,049,200
Insurance Increase: 6.70% Health, 1% Dental							1,973,900
ISF: Risk-Liability Insurance							(421,900)
ISF: Risk-Property Insurance							734,700
ISF: Risk-Auto Insurance							400
ISF: Risk-Aviation Insurance							(22,100)
ISF: Fleet-Fuel Network							15,300
ISF: Fleet-Motor Pool							11,700
ISF: Attorney General							42,700
ISF: Attorney General-computer upgrades							500
ISF: Group Travel Rates							(4,100)
Performance Funding							5,796,200
Enrollment Growth							429,000
Center for Advanced Composites Materials							175,000
Alzheimer's & Dementia Research Center							850,000
1-TIME: Not Spent - Utah Industry Res Allia							(31,000)
1-TIME: Electric Training Research							18,000,000
Tuition Increase - 3.50% [3,579,000 less amount used for Legislative Allocations]							233,900
Central Programs from Other Lines							
Salary Increase Held							624,400
Central Equity Pool							171,800
Differential Tuition Portion of Compensation							145,880
<b>TOTAL NEW FUNDING</b>							<b>39,775,480</b>
<b>TOTAL FUNDING</b>							<b>41,310,048</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**E&G LINE - CENTRAL FISCAL BALANCES**

DESCRIPTION	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>CENTRALLY HELD ACCOUNT - Allocations</b>		<b>A06588</b>					
1. Land-grant Trust			0	0	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 (yr4of3)		1.00	62,000	0	0	28,520	90,520
4. FY21/FY22 Performance Funding			543,886	0	207,099	250,188	1,001,173
AGR - AVTE - program support (round 3)		1.83	170,000	0	0	78,200	248,200
ART - ARTD - assistant professor		1.00	70,000	0	0	32,200	102,200
BUS - DAIS - assistant professor (yr2of3)		1.00	116,500	0	0	53,590	170,090
BUS - DAIS - spouse accomod (yr2of3)		0.15	13,500	0	0	6,210	19,710
ENGR - instructor		0.38	35,000	0	0	16,100	51,100
SCI - MATH - asst professor shortages		0.15	13,886	0	0	6,388	20,274
DEI - new vice president & staff		1.00	125,000	0	10,000	57,500	192,500
LEGAL - Matter Management			0	0	15,000	0	15,000
MC - ZeroFox tool	b A46152		0	0	11,491	0	11,491
MC - Photoshelter tool			0	0	2,501	0	2,501
MC - calendar software			0	0	50,000	0	50,000
funding balance			0	0	118,107	0	118,107
5. FY22 Strategic Workforce Funding AGR - AVTE		1.00	70,000	0	0	32,200	102,200
Salary Increase	b depts		7,906,305	0	0	1,826,699	9,733,004
Insurance Increase: 6.70% Health, 1% Dental	b A06592		0	0	0	1,973,900	1,973,900
ISF							
ISF: Risk-Liability Insurance	b A46860-OM		0	0	(421,900)	0	(421,900)
ISF: Risk-Property Insurance	b A46860-OM		0	0	734,700	0	734,700
ISF: Risk-Auto Insurance	b A46860-OM		0	0	400	0	400
ISF: Risk-Aviation Insurance	b A46860-OM		0	0	(22,100)	0	(22,100)
ISF: Fleet-Fuel Network	b A06552		0	0	15,300	0	15,300
ISF: Fleet-Motor Pool	b A06552		0	0	11,700	0	11,700
ISF: Attorney General	b A45478		0	0	42,700	0	42,700
ISF: Attorney General-computer upgrades	b A45478		0	0	500	0	500
ISF: Group Travel Rates	b A26608		(2,808)	0	0	(1,292)	(4,100)
Performance Funding			2,010,201	0	2,861,306	924,693	5,796,200
Enrollment Changes	b ---		0	0	2,000,000	0	2,000,000
Faculty Promotions & Tenure [285,700 to Line Items]	b depts		433,196	0	285,700	199,271	918,167
To Be Determined		22.80	1,577,005	0	575,606	725,422	2,878,033
Enrollment Growth		2.53	235,100	0	85,800	108,100	429,000
Center for Advanced Composites Materials		1.03	95,900	0	35,000	44,100	175,000
Alzheimer's & Dementia Research Center		5.01	465,800	0	170,000	214,200	850,000
Not Spent - Utah Industry Alliance (1T)			0	0	(31,000)	0	(31,000)
Electric Train Research (1T)			0	0	18,000,000	0	18,000,000
Central Equity Pool			382,500	0	0	176,000	558,500
Scholarship Support/Budget Deficit	b A24818		0	0	1,933,676	0	1,933,676
<b>TOTAL: CENTRALLY HELD ACCOUNT</b>		<b>39.88</b>	<b>11,826,196</b>	<b>0</b>	<b>23,880,181</b>	<b>5,603,671</b>	<b>41,310,048</b>
Allocated during Budget Process		0.00	(8,336,693)	0	(4,592,167)	(3,998,578)	(16,927,438)
<b>BALANCE: CENTRALLY HELD ACCOUNT</b>		<b>39.88</b>	<b>3,489,503</b>	<b>0</b>	<b>19,288,014</b>	<b>1,605,093</b>	<b>24,382,610</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<b>O&amp;M</b>							
<b>PRESIDENT</b>							
Public Safety							
University Police	A46858	19.92	1,329,772	163,170	65,163	0	1,558,105
Public Safety Vehicle Replacement	A46859	0.00	0	0	48,000	0	48,000
Vacant Position Pool-Public Safety O&M	A52154	0.42	23,168	0	0	0	23,168
<b>TOTAL: PRESIDENT</b>		<b>20.34</b>	<b>1,352,940</b>	<b>163,170</b>	<b>113,163</b>	<b>0</b>	<b>1,629,273</b>
<b>BUSINESS &amp; FINANCE</b>							
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	2,772,359	0	2,772,359
Vacant Position Pool-Facilities O&M	A46862	3.87	212,912	0	0	0	212,912
<b>TOTAL: BUSINESS &amp; FINANCE</b>		<b>3.87</b>	<b>212,912</b>	<b>0</b>	<b>3,792,666</b>	<b>0</b>	<b>4,005,578</b>
<b>FACILITIES</b>							
Administration-Facilities							
Administration-Facilities	A47076	6.34	427,869	13,709	1,389,168	0	1,830,746
Business Services-Facilities	A47113	6.00	312,521	2,995	31,549	0	347,065
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	511,833	0	511,833
Facilities Design & Construction							
Design & Construction	A47093	16.84	1,222,888	0	0	0	1,222,888
Sustainability	A47092	0.25	9,366	0	19,939	0	29,305
Facilities Maintenance							
FM	A47084	88.00	2,645,483	73,535	233,540	0	2,952,558
Moving	A47086	2.00	64,922	0	38,645	0	103,567
Facilities Operations							
Carpenters	A47071	12.00	558,411	0	4,000	0	562,411
Electrical	A47072	11.59	592,320	0	197,067	0	789,387
Finishes	A47073	12.00	479,911	0	0	0	479,911
Locks	A47116	5.00	246,108	0	0	0	246,108
Minor Projects	A47112	1.00	64,745	0	0	0	64,745
Operations Administration	A47070	0.00	0	27,631	551,881	0	579,512
Plumbing	A47097	11.00	532,163	0	8,500	0	540,663
Projects & Engineering	A47085	3.03	190,242	0	0	0	190,242
Facilities Support Services							
Customer Service	A47111	4.00	172,711	0	0	0	172,711
MIS	A47115	3.00	197,233	0	0	0	197,233
Purchasing	A47082	3.00	152,422	0	0	0	152,422
Receiving	A47081	1.00	41,436	28,350	6,268	0	76,054
Risk Management	A47074	3.13	183,069	0	53,000	0	236,069
Safety	A47083	1.00	67,684	0	0	0	67,684
Support Services Administration	A47079	0.87	93,498	0	0	0	93,498
Surplus	A47117	1.00	49,850	0	0	0	49,850
Waste Management	A47091	3.00	130,070	0	70,901	0	200,971



**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>FACILITIES - continued</b>							
Facilities Utility Systems							
Equipment Operators	A47069	4.00	200,214	0	0	0	200,214
Fuel	A47094	0.00	0	0	3,843,019	0	3,843,019
HVAC	A47090	15.48	693,616	0	2,500	0	696,116
Lights	A47109	0.00	0	0	4,646,828	0	4,646,828
LOAM	A47087	16.00	708,144	207,006	116,867	0	1,032,017
Steam	A47089	6.00	308,217	0	46,415	0	354,632
Water	A47095	0.00	0	0	342,020	0	342,020
Water Quality	A47096	3.00	180,249	0	0	0	180,249
<b>TOTAL: FACILITIES</b>		<b>239.53</b>	<b>10,525,362</b>	<b>397,326</b>	<b>14,011,340</b>	<b>0</b>	<b>24,934,028</b>
<b>STATEWIDE CAMPUSES</b>							
Brigham City Bldg	A34254	0.56	18,450	0	251,700	0	270,150
Tooele Sci/Tech Bldg	A34255	1.00	41,677	0	240,585	0	282,262
Moab Academic Bldg	A47643	1.49	61,600	0	94,500	0	156,100
Blanding Professional CTE Lab	A47659	0.73	40,000	12,000	123,200	0	175,200
USUE Central Instr Bldg	C11612	4.00	194,821	0	88,948	0	283,769
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>7.78</b>	<b>356,548</b>	<b>12,000</b>	<b>798,933</b>	<b>0</b>	<b>1,167,481</b>
<b>CENTRAL FISCAL BALANCES</b>							
Employee Benefits Pool - OM	A46864	0.00	0	0	203,069	5,771,771	5,974,840
<b>TOTAL: CENTRAL FISCAL BALANCES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>203,069</b>	<b>5,771,771</b>	<b>5,974,840</b>
<b>TOTAL: O&amp;M</b>		<b>271.52</b>	<b>12,447,762</b>	<b>572,496</b>	<b>18,919,171</b>	<b>5,771,771</b>	<b>37,711,200</b>

**SCHOOL OF VETERINARY MEDICINE**

<b>AGRICULTURE &amp; APPLIED SCIENCES</b>							
Animal Dairy & Veterinary Sciences							
School of Veterinary Medicine	A34343	51.39	3,212,418	0	19,171,628	1,311,054	23,695,100
<b>TOTAL: AGRICULTURE &amp; APPLIED SCIENCES</b>		<b>51.39</b>	<b>3,212,418</b>	<b>0</b>	<b>19,171,628</b>	<b>1,311,054</b>	<b>23,695,100</b>
<b>TOTAL: SCHOOL OF VETERINARY MEDICINE</b>		<b>51.39</b>	<b>3,212,418</b>	<b>0</b>	<b>19,171,628</b>	<b>1,311,054</b>	<b>23,695,100</b>

**TECHNICAL EDUCATION**

<b>AGRICULTURE &amp; APPLIED SCIENCES</b>							
Aviation & Technical Education							
WD Administration	C11025	53.96	3,405,561	117,650	1,367,245	1,553,624	6,444,080
Strategic Workforce Initiative-Welding	C12269	0.00	0	0	89,500	0	89,500
Strategic Workforce Initiative-Rural Technology	C12407	2.50	107,384	0	2,040	41,796	151,220
TechEd Equipment	C12400	0.00	0	0	374,100	0	374,100
<b>TOTAL: AGRICULTURE &amp; APPLIED SCIENCES</b>		<b>56.46</b>	<b>3,512,945</b>	<b>117,650</b>	<b>1,832,885</b>	<b>1,595,420</b>	<b>7,058,900</b>
<b>TOTAL: TECHNICAL EDUCATION</b>		<b>56.46</b>	<b>3,512,945</b>	<b>117,650</b>	<b>1,832,885</b>	<b>1,595,420</b>	<b>7,058,900</b>

**CUSTOM FIT**

<b>AGRICULTURE &amp; APPLIED SCIENCES</b>							
Aviation & Technical Education							
Custom Fit	A49559	0.46	31,779	0	229,300	14,621	275,700
<b>TOTAL: AGRICULTURE &amp; APPLIED SCIENCES</b>		<b>0.46</b>	<b>31,779</b>	<b>0</b>	<b>229,300</b>	<b>14,621</b>	<b>275,700</b>
<b>TOTAL: CUSTOM FIT</b>		<b>0.46</b>	<b>31,779</b>	<b>0</b>	<b>229,300</b>	<b>14,621</b>	<b>275,700</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>AGRICULTURE &amp; APPLIED SCIENCES</b>							
Agricultural Experiment Station							
Research Farms	A00110		0	0	45,000	0	45,000
Research Publications	A00116		171,063	0	2,500	0	173,563
Increase Use Of Plants B	A00134		3,484,441	0	1,318,441	0	4,802,882
Central Adm Busines	A00136		5,666	0	0	0	5,666
Equipment	A00137		643,950	0	58,960	0	702,910
Staff Benefits-Research	A00141		0	0	0	4,036,683	4,036,683
Insurance-Vehicles-Buil	A00147		0	0	32,000	0	32,000
Central Office Admin Ua	A00149		130,582	0	31,000	0	161,582
UAES Central Office Adm	A00150		18,798	0	300,000	0	318,798
Biotech Center	A00160		0	0	144,723	0	144,723
Bgrc Research Account	A00175		585,852	0	0	0	585,852
ADVS 075.0	A00336		151,481	0	277,376	0	428,857
AES Research Travel	A19832		0	0	60,000	0	60,000
Cache Junction Farm	A20080		103,933	0	215,000	0	318,933
Wellsville Research Farms	A21945		88,060	0	105,000	0	193,060
Richmond Research Farms	A21946		63,358	0	155,500	0	218,858
North Logan Research Farms	A21947		51,624	0	60,000	0	111,624
Kaysville Research Farms	A21948		65,651	0	40,000	0	105,651
Statistical Analysis Operating	A24217		64,796	0	5,000	0	69,796
A27028 Manure Handling	A27028		0	0	65,000	0	65,000
Benefits- McIntire Stennis	A41324		27,693	0	0	0	27,693
Animal Dairy & Veterinary Sciences							
Vet Diagnostic Lab	A00284		207,860	0	0	0	207,860
Animal Dairy Vet Sci 475	A00332		20,034	0	0	0	20,034
Animal Dairy Vet Sci 475	A00342		17,278	0	0	0	17,278
Animal Dairy Vet Sci 477	A00348		121,345	0	0	0	121,345
ADVS 469	A00464		186,480	0	539,500	0	725,980
Applied Economics							
Depart Of Economics	A00882		24,862	0	0	0	24,862
St Pasture Approp	A00925		0	0	195,671	0	195,671
Nutrition Dietetics & Food Sciences							
Nutrit & Food Sci 235	A00563		76,065	0	0	0	76,065
Plants Soils & Climate							
Aes Farm Operat Grnhs	A00675		34,689	0	32,533	0	67,222
Soil & Biomet 409 UAES	A00759		157,617	0	208,367	0	365,984
Psb Department Account	A00800		25,059	0	0	0	25,059
Psb Reserve -- Grad Assist	A00801		16,874	0	0	0	16,874
Plant Sci 249	A00857		49,802	0	7,305	0	57,107
Plant Sci 494	A00858		39,453	0	3,620	0	43,073
Federal Appropriations Budget / Adjustments	TBD		2,261,773	339,200	(841,553)	0	1,759,420
<b>TOTAL: AGRICULTURE &amp; APPLIED SCIENCES</b>			<b>8,896,139</b>	<b>339,200</b>	<b>3,060,943</b>	<b>4,036,683</b>	<b>16,332,965</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>OTHER COLLEGES/DIVISIONS</b>							
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	300,000	0	300,000
EEJ College of Education & Human Services							
Proj 1621- 093026 Lee, Yoon	A50404		4,085	0	0	0	4,085
Quinney College of Natural Resources							
Fr&Ws Dept Operations	A04010		41,659	0	0	0	41,659
Public Lands-IORT	A42227		72,015	0	0	0	72,015
Public Lands-Forestry	A42228		48,048	0	29,850	0	77,898
Public Lands-Berryman	A42230		75,077	0	0	0	75,077
College of Science							
Biology 559	A04154		59,701	0	0	0	59,701
<b>TOTAL: OTHER COLLEGES/DIVISIONS</b>			<b>300,585</b>	<b>0</b>	<b>454,850</b>	<b>0</b>	<b>755,435</b>
<b>TOTAL: AGRICULTURAL EXPERIMENT STATION</b>		<b>106.24</b>	<b>9,196,724</b>	<b>339,200</b>	<b>3,515,793</b>	<b>4,036,683</b>	<b>17,088,400</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>Extension</b>							
Vice President-Extension							
Coop Ext Rest State	A05288		923,900	0	102,457	0	1,026,357
Coop Ext-Rest State	A05289		674,700	0	50,000	310,400	1,035,100
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		990,300	90,000	150,000	582,700	1,813,000
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		1,236,200	0	0	568,700	1,804,900
State-Naturl Resrces	A05387		540,600	0	0	248,700	789,300
State-Community Dev	A05446		314,500	0	0	144,700	459,200
State - Family Life	A05463		184,600	0	0	84,900	269,500
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		3,510,300	0	40,000	1,614,700	5,165,000
2014-15 Water Initiative	A31094		547,375	0	0	251,800	799,175
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		535,916	0	96,363	246,521	878,800
EXT-Hunger Solutions	A53229		0	0	75,000	0	75,000
Extension Support Staff							
Marketing	A05358		0	0	120,000	0	120,000
Extension Youth Program							
Yfp Legislature	A05477		20,102	0	87,898	9,200	117,200
State - Youth	A05490		790,500	0	0	363,600	1,154,100
Utah 4-H	A05499		843	0	127,057	400	128,300
EXT - 4-H Initiative	A44616		804,269	0	169,867	369,964	1,344,100
Swaner EcoCenter							
Swaner Exten Operating	A24436		180,895	0	89,240	83,200	353,335
Federal Appropriations Budget / Adjustments	TBD		1,400,043	(125,600)	316,477	743,380	2,334,300
<b>TOTAL: EXTENSION</b>			<b>12,655,043</b>	<b>164,400</b>	<b>1,958,609</b>	<b>5,638,865</b>	<b>20,416,917</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>OTHER COLLEGES/DIVISIONS</b>							
College of Agriculture & Applied Sciences							
Ext Poultry Specialist	A00334		104,749	0	9,500	48,200	162,449
Hispanic Issue Teams	A05331		0	0	13,800	0	13,800
Water Efficient Landscape	A05435		44,120	22,000	23,280	22,100	111,500
Expanding Nutrition Education in UT	A05475		0	0	32,000	0	32,000
State AITC Even Year	A05635		70,049	0	0	32,200	102,249
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		97,570	0	13,948	44,882	156,400
Jon M Huntsman School of Business							
Utah Women and Leadership Project	A49689		137,245	0	0	63,133	200,378
EEJ College of Education & Human Services							
Ext-Marriage Commission	A50201		83,255	0	128,448	38,297	250,000
Quinney College of Natural Resources							
Extension Forestry	A05417		101,428	0	6,389	46,700	154,517
Recreation & Tourism	A05436		128,000	0	0	58,900	186,900
Berryman Inst - Messmer	A12346		81,890	0	0	37,700	119,590
Ext - Botanist	A37492		58,737	0	10,063	27,000	95,800
<b>TOTAL: OTHER COLLEGES/DIVISIONS</b>			<b>907,043</b>	<b>22,000</b>	<b>512,428</b>	<b>419,112</b>	<b>1,860,583</b>
<b>TOTAL: EXTENSION</b>		<b>186.00</b>	<b>13,562,086</b>	<b>186,400</b>	<b>2,471,037</b>	<b>6,057,977</b>	<b>22,277,500</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>COLLEGE OF ENGINEERING</b>							
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	4.71	654,048	0	0	300,862	954,910
WA-930 SAF Student Sup	A02587	2.87	453,091	0	0	0	453,091
WA 11-47 Mini-Prop Suprt	A02591	0.00	0	0	400	0	400
WA 5-2 Envir Quality L	A02592	0.00	0	0	20,000	0	20,000
WA-1.2 Business Office	A02596	0.00	0	0	25,000	0	25,000
WA-4 Staff Support	A02636	9.00	509,262	0	0	234,260	743,522
WA-940 Unallocated Funds	A02639	0.00	0	0	5,377	0	5,377
WA-11-43 Mini-Proposal	A02661	0.00	0	0	400	0	400
WA-11-56 Mini Proposal	A02672	0.00	0	0	400	0	400
WA-11-62	A02677	0.00	0	0	400	0	400
WA-1 Communications	A02679	0.00	0	0	16,000	0	16,000
WA-5 General Maintenance	A02680	0.00	0	0	60,000	0	60,000
WA-11-66	A15444	0.00	0	0	400	0	400
WA-11-65	A15445	0.00	0	0	400	0	400
WA-11-67	A16715	0.00	0	0	400	0	400
WA-11-70 Mini Proposal Support	A18553	0.00	0	0	400	0	400
WA-11-71 Mini Proposal Support-Hors	A20855	0.00	0	0	400	0	400
WA-1.3 IT Data Charges	A25817	0.00	0	0	20,000	0	20,000
WA-11-28 Program Development	A32786	0.00	0	0	400	0	400
WA-11-73 Program support Torres	A43380	0.00	0	0	400	0	400
WA-11-76 Program support Lane	A43381	0.00	0	0	400	0	400
WA-11-77 Program support Crookston	A43382	0.00	0	0	400	0	400
WA SAF Publications	A46072	0.00	0	0	10,000	0	10,000
WA-1043 Dir.Support Staff Wout Cov.	A46170	0.00	0	0	50,000	0	50,000
WA-11-78 Sierra Young	A52561	0.00	0	0	400	0	400
WA-11-79 Kyle Moor	A52768	0.00	0	0	400	0	400
WA-11-80 Colin Phillips	A52769	0.00	0	0	400	0	400
Mineral Lease / SITLA - 100212							
WR-941 MLF Faculty Base Salary	A02575	3.80	562,454	0	0	258,729	821,183
WR-4 Staff Support	A02597	2.28	123,967	0	0	57,025	180,992
WR-930	A12774	0.82	139,434	0	0	0	139,434
WR-940	A12775	0.00	0	0	646,591	0	646,591
FY21 Salary Support Judy Sims	A47934	0.00	0	0	24,000	0	24,000
<b>TOTAL: COLLEGE OF ENGINEERING</b>		<b>23.48</b>	<b>2,442,256</b>	<b>0</b>	<b>964,568</b>	<b>850,876</b>	<b>4,257,700</b>
<b>TOTAL: UTAH WATER RESEARCH LABORATORY</b>		<b>23.48</b>	<b>2,442,256</b>	<b>0</b>	<b>964,568</b>	<b>850,876</b>	<b>4,257,700</b>

**EDUCATIONALLY DISADVANTAGED**

<b>ACADEMIC &amp; INSTRUCTIONAL SERVICES</b>							
Student Financial Support							
Educationally Disadvantaged	A06194	0.00	0	0	97,800	0	97,800
<b>TOTAL: ACADEMIC &amp; INSTRUCTIONAL SVS</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>97,800</b>	<b>0</b>	<b>97,800</b>
<b>TOTAL: EDUCATIONALLY DISADVANTAGED</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>97,800</b>	<b>0</b>	<b>97,800</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>STATEWIDE CAMPUSES</b>							
Administration							
RC Equity Operational Support	A41491	7.30	816,490	0	142,910	375,587	1,334,987
RC Equity Instructional Support	A41492	6.43	753,682	0	14,000	346,693	1,114,375
RC Equity Student Services Support	A41493	11.64	714,213	0	556,585	328,538	1,599,336
Education Distance Doctorate	A41495	0.00	0	0	354,365	0	354,365
RC Admin Exec Vice Provost	A41536	1.00	73,095	0	34,560	33,624	141,279
Business Services RC, AIS, Pres	A41537	7.38	399,909	20,000	100,474	185,558	705,941
Vice President for Regional Campus	A42490	7.32	686,173	0	61,972	314,572	1,062,717
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>41.07</b>	<b>3,443,562</b>	<b>20,000</b>	<b>1,264,866</b>	<b>1,584,572</b>	<b>6,313,000</b>
<b>TOTAL: STATEWIDE CAMPUSES - ADMINISTRATION</b>		<b>41.07</b>	<b>3,443,562</b>	<b>20,000</b>	<b>1,264,866</b>	<b>1,584,572</b>	<b>6,313,000</b>

**STATEWIDE CAMPUSES - UINTAH BASIN**

<b>STATEWIDE CAMPUSES</b>							
Administration							
Central Marketing	A31945	0.00	0	0	50,000	0	50,000
Central Instruction	A31949	16.52	667,789	0	247,391	226,586	1,141,766
Central Marketing SE	A41448	0.00	0	0	15,000	0	15,000
Central Instruction SE	A41451	7.80	314,418	0	50,964	105,378	470,760
Southeastern Utah							
Moab Operational	A41425	4.78	230,594	37,962	122,160	109,110	499,826
Moab Faculty & Development	A41426	4.97	579,379	0	43,080	266,514	888,973
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	17.86	885,812	25,000	453,308	409,474	1,773,594
Uintah Faculty & Development	A17067	22.00	1,795,846	0	110,680	826,089	2,732,615
BEERC Building / Uintah Basin	A25298	2.50	96,410	3,500	313,800	44,629	458,339
Uintah Nursing	A28886	1.00	39,416	0	15,000	18,131	72,547
Roosevelt O & M	A28948	4.98	189,400	0	250,000	87,124	526,524
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
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>84.41</b>	<b>4,924,924</b>	<b>66,462</b>	<b>2,034,383</b>	<b>2,150,931</b>	<b>9,176,700</b>
<b>TOTAL: STATEWIDE CAMPUSES - UINTAH BASIN</b>		<b>84.41</b>	<b>4,924,924</b>	<b>66,462</b>	<b>2,034,383</b>	<b>2,150,931</b>	<b>9,176,700</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>STATEWIDE CAMPUSES</b>							
Administration							
Central Marketing	A31947	0.00	0	0	45,000	0	45,000
Central Instruction	A31951	13.53	548,033	0	143,872	188,766	880,671
Tuition Balance Holding - BC	A47270	0.00	0	0		0	0
Brigham City							
Brigham Operational & Student	A04639	16.99	804,915	55,000	461,800	374,661	1,696,376
Brigham Faculty & Development	A17069	14.30	1,202,487	5,000	68,800	553,544	1,829,831
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>44.82</b>	<b>2,555,435</b>	<b>60,000</b>	<b>719,472</b>	<b>1,116,971</b>	<b>4,451,878</b>

<b>OTHER COLLEGES/DIVISIONS</b>							
Jon M Huntsman School of Business							
Stwd Campus Supprt - MSLE	A50508	0.75	177,656	0	0	81,722	259,378
EEJ College of Education & Human Services							
Stwd Campus Supprt - ASC	A50516	0.09	3,802	0	0	1,749	5,551
Stwd Campus Supprt - TEAL	A50519	6.30	565,221	0	0	260,002	825,223
Stwd Campus Supprt - FCHD	A50520	5.75	363,976	0	0	167,429	531,405
Stwd Campus Supprt - HPER	A50521	3.84	266,905	0	0	122,776	389,681
Stwd Campus Supprt - INST	A50523	2.49	274,785	0	0	126,401	401,186
Stwd Campus Supprt - PSYC	A50528	5.20	355,585	0	0	163,569	519,154
Stwd Campus Supprt - SPED	A50529	5.22	329,798	0	0	151,707	481,505
College of Science							
Stwd Campus Supprt - PHYSICS	A50564	1.12	171,909	0	0	79,078	250,987
President							
Inst of Land Water & Air Support	A51729	0.10	5,700	0	0	2,622	8,322
Academic & Instructional Services							
AIS Admissions	A50473	1.18	55,999	0	0	25,760	81,759
AIS Classroom	A50477	0.31	16,075	0	0	7,395	23,470
STFS - Support	A50481	0.14	5,197	0	0	2,391	7,588
AIS ETE	A50474	0.75	31,584	0	0	14,529	46,113
<b>TOTAL: OTHER COLLEGES/DIVISIONS</b>		<b>33.24</b>	<b>2,624,192</b>	<b>0</b>	<b>0</b>	<b>1,207,130</b>	<b>3,831,322</b>

<b>CENTRAL FISCAL BALANCES</b>							
Tuition Balance Holding - BC	A47270	0.00	0	0	188,800	0	188,800
<b>TOTAL: CENTRAL FISCAL BALANCES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>188,800</b>	<b>0</b>	<b>188,800</b>

<b>TOTAL: STATEWIDE CAMPUSES - BRIGHAM CITY</b>		<b>78.06</b>	<b>5,179,627</b>	<b>60,000</b>	<b>908,272</b>	<b>2,324,101</b>	<b>8,472,000</b>
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**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>STATEWIDE CAMPUSES</b>							
Administration							
Central Marketing	A31948	0.00	0	0	45,000	0	45,000
Central Instruction	A31952	44.09	1,774,015	0	1,949,524	591,931	4,315,470
Southwest							
Southwest Operational & Student	A13145	6.25	309,471	70,000	124,780	147,957	652,208
Southwest Faculty & Development	A22802	3.00	288,840	0	39,500	132,866	461,206
Tooele							
Tooele Operational & Student	A04756	13.94	688,128	22,000	112,420	318,299	1,140,847
Tooele Faculty & Development	A17068	12.00	1,001,242	0	23,500	460,571	1,485,313
Tooele O & M	A18667	0.00	0	7,500	78,000	600	86,100
Wasatch							
Wasatch Operational & Student	A04709	14.59	792,166	21,000	181,500	366,076	1,360,742
Wasatch Faculty & Development	A31964	10.00	1,003,154	7,000	45,200	462,011	1,517,365
Wasatch Building	A41226	0.00	0	0	906,036	0	906,036
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>103.87</b>	<b>5,857,016</b>	<b>127,500</b>	<b>3,505,460</b>	<b>2,480,311</b>	<b>11,970,287</b>
<b>OTHER COLLEGES/DIVISIONS</b>							
Academic & Instructional Services							
AIS Salaries	A47176	8.67	751,344	0	0	345,618	1,096,962
Marketing & Communication							
UMAC Salaries State Line Appr	A47224	2.13	115,172	0	0	52,979	168,151
<b>TOTAL: OTHER COLLEGES/DIVISIONS</b>		<b>10.80</b>	<b>866,516</b>	<b>0</b>	<b>0</b>	<b>398,597</b>	<b>1,265,113</b>
<b>CENTRAL FISCAL BALANCES</b>							
Tuition Balance Holding - TOOE	A47271	0.00	0	0	239,000	0	239,000
<b>TOTAL: CENTRAL FISCAL BALANCES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>0</b>	<b>239,000</b>
<b>TOTAL: STATEWIDE CAMPUSES - TOOELE</b>		<b>114.67</b>	<b>6,723,532</b>	<b>127,500</b>	<b>3,744,460</b>	<b>2,878,908</b>	<b>13,474,400</b>

**2022-23 STATE APPROPRIATED BUDGETS**

**LINES - DETAIL**

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

<b>STATEWIDE CAMPUSES</b>							
Blanding							
Humanities	C10242	0.00	0	0	1,500	0	1,500
Social Science	C10243	0.00	0	0	1,000	0	1,000
Art	C10247	0.00	0	0	500	0	500
Life Science	C10248	0.00	0	0	1,000	0	1,000
Math	C10250	0.00	0	0	1,000	0	1,000
Library	C10256	1.55	49,218	10,000	2,000	23,440	84,658
Technical Support	C10257	0.00	0	15,000	5,000	1,200	21,200
Distance Education	C10260	0.00	0	40,000	5,000	3,200	48,200
Testing Center	C10264	1.00	39,948	0	1,000	18,376	59,324
Scholarships	C10265	0.00	0	0	70,000	0	70,000
Blanding Director of Students	C10268	0.00	0	0	3,000	0	3,000
Vice-Chancellor	C10271	5.30	444,506	0	40,000	204,473	688,979
Business Office	C10274	0.00	0	0	1,000	0	1,000
Operations	C10279	3.00	98,357	14,000	40,000	46,364	198,721
Utilities	C10287	0.00	0	0	123,000	0	123,000
Maintenance	C11024	2.00	87,442	0	80,000	40,223	207,665
SJC Information Technology	C11275	0.00	0	0	5,000	0	5,000
USUE Salary Equity Pool - Blanding	C11287	2.33	93,725	0	1,975	31,245	126,945
Blanding Recruiting/Marketing	C11431	2.00	88,553	0	22,000	40,734	151,287
Blanding Education	C11432	1.00	74,786	0	3,000	34,402	112,188
Blanding Child Care E&G	C11435	0.49	20,000	0	800	9,200	30,000
BLND Faculty & Development	C12105	10.00	701,877	0	20,000	322,863	1,044,740
Distance Site: Montezuma Creek	C12163	1.00	38,551	8,000	16,000	18,373	80,924
Distance Site: Monument Valley	C12164	1.00	38,551	6,000	19,000	18,213	81,764
Distance Site: Monticello	C12166	1.00	45,781	6,000	25,000	21,539	98,320
USU Blanding Equine Facility	C12275	0.00	0	20,000	18,000	1,600	39,600
Blanding CAPP	C12323	0.00	0	0	5,000	0	5,000
Blanding Student Services	C12403	6.89	289,751	11,000	3,000	134,165	437,916
Blanding Director of Operations	C12447	7.00	320,825	0	39,000	147,580	507,405
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>45.56</b>	<b>2,431,871</b>	<b>130,000</b>	<b>552,775</b>	<b>1,117,190</b>	<b>4,231,836</b>
<b>OTHER COLLEGES/DIVISIONS</b>							
EEJ College of Education & Human Services							
Nursing	C10249	2.00	97,948	32,000	8,000	47,616	185,564
<b>TOTAL: OTHER COLLEGES/DIVISIONS</b>		<b>2.00</b>	<b>97,948</b>	<b>32,000</b>	<b>8,000</b>	<b>47,616</b>	<b>185,564</b>
<b>TOTAL: STATEWIDE CAMPUSES - BLANDING</b>		<b>47.56</b>	<b>2,529,819</b>	<b>162,000</b>	<b>560,775</b>	<b>1,164,806</b>	<b>4,417,400</b>

**2022-23 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**

<b>STATEWIDE CAMPUSES</b>							
USU Eastern-Administration							
SEA Eastern Chapter	C10154	0.00	0	0	13,500	0	13,500
Commencement	C10173	0.00	0	0	7,000	0	7,000
Eastern Associate Vice President	C10191	6.32	432,743	55,000	38,720	203,462	729,925
Business Office	C10194	5.97	315,123	0	12,000	144,957	472,080
Campus Safety	C10207	0.00	0	0	14,000	0	14,000
Institutional Advancement	C10213	0.00	0	0	12,000	0	12,000
USUE Salary Equity Pool - Price	C11286	1.64	66,140	0	0	21,826	87,966
USUE Athletic Scholarships	C12421	0.00	0	0	370,000	0	370,000
USU Eastern-Academic Units							
USUE Faculty Development	C12017	38.33	2,873,614	251,500	134,789	1,334,003	4,593,906
USU Eastern-Athletics							
Athletics	C10170	12.00	564,551	204,120	135,000	276,023	1,179,694
USUE Spirit Squad	C10171	0.00	0	0	25,000	0	25,000
USUE E- Sports	C12170	0.00	0	0	5,000	0	5,000
USUE Men's Soccer Program	C12172	0.00	0	0	50,000	0	50,000
USUE Men's Basketball	C12254	0.00	0	0	55,000	0	55,000
USUE Womens Basketball	C12255	0.00	0	0	55,000	0	55,000
USUE Training	C12256	0.00	0	0	12,000	0	12,000
USUE Club Sports	C12257	0.00	0	0	2,000	0	2,000
USUE Women's Soccer	C12258	0.00	0	0	50,000	0	50,000
USUE Volleyball	C12259	0.00	0	0	50,000	0	50,000
USUE Softball	C12260	0.00	0	0	50,000	0	50,000
USUE Baseball	C12261	0.00	0	0	65,000	0	65,000
USUE Rodeo Team	C12295	0.00	0	0	18,000	0	18,000
USU Eastern-Campus Operations							
Library	C10152	0.00	0	0	32,000	0	32,000
Cent for Innov Design & Instruction	C10159	0.00	0	0	15,000	0	15,000
Distance Education	C10160	0.00	0	137,583	25,000	11,007	173,590
Eastern Campus Operations Admin	C10161	27.25	1,164,963	239,000	35,000	555,003	1,993,966
Testing	C10178	0.00	0	0	4,000	0	4,000
Administrative Computing	C10202	0.00	0	0	20,000	0	20,000
Telephone Administration	C10208	0.00	0	0	30,000	0	30,000
USUE Mail and Motor Pool operations	C10211	0.00	0	0	36,000	0	36,000
Director of Facilities	C10216	0.00	0	0	4,000	0	4,000
Custodial	C10217	0.00	0	0	65,000	0	65,000
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	250,000	0	250,000
Utilities - Power	C10231	0.00	0	0	370,000	0	370,000
Utilities - Water & Sewer	C10232	0.00	0	0	100,000	0	100,000
Environmental Health and Safety	C12038	0.50	25,536	0	7,500	11,747	44,783
USUE Access Control	C12099	0.00	0	0	8,000	0	8,000
Athletic Field Management	C12314	0.00	0	0	20,000	0	20,000

**2022-23 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**

<b>STATEWIDE CAMPUSES - continued</b>							
USU Eastern-Student Affairs							
Webmaster	C10162	0.00	0	0	2,000	0	2,000
Scholarships	C10165	0.00	0	0	253,729	0	253,729
Financial Aids Administration	C10166	0.00	0	0	3,000	0	3,000
Academic Records	C10167	0.00	0	0	3,000	0	3,000
Health & Wellness Center	C10169	0.00	0	0	30,000	0	30,000
USUE One-Stop Student Services	C10175	0.00	0	0	10,000	0	10,000
USUE VC for Enrollment & Student	C10177	19.39	884,428	45,000	45,000	410,437	1,384,865
Volunteer Services	C10179	0.00	0	0	3,000	0	3,000
ADA Program Funds	C10181	0.00	0	0	4,500	0	4,500
Digital Marketing & Publications	C10215	0.00	0	0	50,000	0	50,000
Student Life	C11261	0.00	0	0	3,000	0	3,000
Retention & First Year Experience	C12129	0.00	0	0	3,000	0	3,000
USUE Advising	C12130	0.00	0	0	3,500	0	3,500
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>111.40</b>	<b>6,327,098</b>	<b>932,203</b>	<b>3,054,238</b>	<b>2,968,465</b>	<b>13,282,004</b>
<b>OTHER COLLEGES/DIVISIONS</b>							
EEJ College of Education & Human Services							
USUE Nursing	C10135	1.67	89,203	25,000	15,000	43,033	172,236
President							
USUE Internal Audit	C10197	0.79	58,877	0	4,000	27,083	89,960
Academic & Instructional Services							
Admissions USU Eastern Funding	C12076	0.00	0	0	225,000	0	225,000
<b>TOTAL: OTHER COLLEGES/DIVISIONS</b>		<b>2.46</b>	<b>148,080</b>	<b>25,000</b>	<b>244,000</b>	<b>70,116</b>	<b>487,196</b>
<b>TOTAL: STATEWIDE CAMPUSES - USU EASTERN</b>		<b>113.86</b>	<b>6,475,178</b>	<b>957,203</b>	<b>3,298,238</b>	<b>3,038,581</b>	<b>13,769,200</b>

**STATEWIDE CAMPUSES - PREHISTORIC MUSEUM**

<b>STATEWIDE CAMPUSES</b>							
USU Eastern-Administration							
Prehistoric Museum	C10519	5.25	283,563	0	24,500	130,439	438,502
USUE Salary Equity Pool - Museum	C11288	0.00	0	0	70,098	0	70,098
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>5.25</b>	<b>283,563</b>	<b>0</b>	<b>94,598</b>	<b>130,439</b>	<b>508,600</b>
<b>TOTAL: STATEWIDE CAMPUSES-USUE-PREHIST MUS</b>		<b>5.25</b>	<b>283,563</b>	<b>0</b>	<b>94,598</b>	<b>130,439</b>	<b>508,600</b>

**STATEWIDE CAMPUSES - EDUCATIONALLY DISADVANTAGED**

<b>STATEWIDE CAMPUSES</b>							
Blanding							
Educationally Disadvantaged E&G SJC	C11499	0.00	0	0	39,000	0	39,000
USU Eastern-Student Affairs							
Educationally Disadvantaged	C10517	0.82	44,566	0	1,434	20,500	66,500
<b>TOTAL: STATEWIDE CAMPUSES</b>		<b>0.82</b>	<b>44,566</b>	<b>0</b>	<b>40,434</b>	<b>20,500</b>	<b>105,500</b>
<b>TOTAL: STATEWIDE CAMPUSES-USUE-EDUC DISADV</b>		<b>0.82</b>	<b>44,566</b>	<b>0</b>	<b>40,434</b>	<b>20,500</b>	<b>105,500</b>

## 2022-23 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
<b>COLLEGES</b>						
Agriculture & Applied Sciences	8,238,218	17,227,950	307,385	103,278	9,985,549	35,862,380
Caine College of Arts	6,744,403	420,252	0	0	663,209	7,827,864
Jon M Huntsman School of Business	17,608,920	1,668,478	0	0	2,524,122	21,801,520
Emma Eccles Jones Coll of Educ & Human Svs	22,612,846	4,239,708	3,768,126	0	8,770,376	39,391,056
Engineering	12,145,816	2,221,818	744,569	676,340	2,839,514	18,628,057
Humanities & Social Sciences	16,109,731	3,200,498	254,863	0	1,897,052	21,462,144
Quinney College of Natural Resources	4,908,318	2,226,751	771,699	26,601	2,311,196	10,244,565
Science	17,332,719	3,039,978	788,316	22,347	2,509,863	23,693,223
SUBTOTAL: COLLEGES	105,700,971	34,245,433	6,634,958	828,566	31,500,881	178,910,809
<b>DIVISIONS</b>						
President	1,732,721	1,577,451	0	0	1,101,909	4,412,081
Provost	5,890,505	525,742	0	0	322,563	6,738,810
Business & Finance	9,658,641	212,912	0	3,241,992	1,995,603	15,109,148
Auxiliary Enterprises	313,053	0	0	4,551,633	0	4,864,686
Business Services	6,559,640	2,287,802	175,512	266,427	933,882	10,223,263
Facilities	11,550	10,234,489	0	2,179,135	36,834	12,462,008
Academic & Instructional Support	6,338,125	1,383,694	203,655	0	677,790	8,603,264
Athletics	5,694,889	0	0	3,268,005	684,272	9,647,166
Diversity Equity & Inclusion	0	0	0	0	245,000	245,000
Extension	183,418	9,384,145	120,310	0	4,973,629	14,661,502
Government Relations	424,621				186,963	611,584
Legal Affairs	913,403				259,899	1,173,302
Marketing & Communication	1,856,415	374,445			18,660	2,249,520
Research	2,884,589	91,909		295,340	548,696	3,820,534
Student Affairs	4,494,507	198,319	173,582	24,939	2,169,550	7,060,897
University Advancement	3,187,257	21,154			1,183,220	4,391,631
University Libraries	3,954,346	139,522	0	0	131,643	4,225,511
Statewide Campuses	27,600	13,333,724	897,061	522,740	658,015	15,439,140
SUBTOTAL: DIVISIONS	54,125,280	39,765,308	1,570,120	14,350,211	16,128,128	125,939,047
<b>CENTRAL FISCAL BALANCES</b>	8,510,245	0	0	0	0	8,510,245
<b>2022-23 TOTAL SALARY BUDGET</b>	<b>168,336,496</b>	<b>74,010,741</b>	<b>8,205,078</b>	<b>15,178,777</b>	<b>47,629,009</b>	<b>313,360,101</b>

