

2023-24 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 | 186,710,800 | 140,452,000 | 0 | 0 | (1,466,900) | 325,695,900 |
| O&M | 40,044,500 | 0 | 0 | 0 | 785,500 | 40,830,000 |
| Educationally Disadvantaged | 97,800 | 0 | 0 | 0 | 0 | 97,800 |
| School of Veterinary Medicine | 21,913,100 | 2,030,000 | 0 | 0 | (75,300) | 23,867,800 |
| Technical Education | 7,321,000 | 439,000 | 0 | 0 | 337,100 | 8,097,100 |
| Custom Fit | 279,700 | 0 | 0 | 0 | (400) | 279,300 |
| Agricultural Experiment Station | 16,418,600 | 0 | 1,813,800 | 0 | (156,500) | 18,075,900 |
| Extension | 21,617,600 | 0 | 2,088,500 | 250,000 | 360,700 | 24,316,800 |
| Utah Water Research Laboratory | 2,719,200 | 0 | 1,812,200 | 0 | (21,900) | 4,509,500 |
| Statewide Campuses - Administration | 6,737,100 | 0 | 0 | 0 | 306,100 | 7,043,200 |
| Statewide Campuses - Uintah Basin | 6,393,500 | 3,400,000 | 0 | 0 | 152,700 | 9,946,200 |
| Statewide Campuses - Brigham City | 1,281,800 | 6,690,000 | 0 | 0 | (183,700) | 7,788,100 |
| Statewide Campuses - Tooele | 3,081,200 | 10,780,000 | 0 | 0 | (126,900) | 13,734,300 |
| Statewide Campuses - Blanding | 3,044,300 | 1,282,000 | 0 | 0 | 25,700 | 4,352,000 |
| Statewide Campuses - USU Eastern | 10,590,000 | 3,730,000 | 0 | 0 | 69,600 | 14,389,600 |
| Statewide Campuses - Educationally Disadv | 111,300 | 0 | 0 | 0 | (2,700) | 108,600 |
| Statewide Campuses - Prehistoric Museum | 543,300 | 0 | 0 | 0 | (3,100) | 540,200 |
| TOTAL BUDGETED SOURCES | 328,904,800 | 168,803,000 | 5,714,500 | 250,000 | 0 | 503,672,300 |

USES

| LINE ITEMS | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL USES |
|---|-----------------|--------------------|------------------|--------------------|--------------------|--------------------|
| Education & General | 2,199.48 | 179,460,982 | 3,413,003 | 62,964,354 | 79,857,561 | 325,695,900 |
| O&M | 274.48 | 13,832,622 | 604,498 | 19,969,783 | 6,423,097 | 40,830,000 |
| Educationally Disadvantaged | 0.00 | 0 | 0 | 97,800 | 0 | 97,800 |
| School of Veterinary Medicine | 39.51 | 3,430,307 | 0 | 18,905,677 | 1,531,816 | 23,867,800 |
| Technical Education | 71.44 | 4,168,496 | 126,650 | 1,935,103 | 1,866,851 | 8,097,100 |
| Custom Fit | 0.46 | 33,686 | 0 | 230,118 | 15,496 | 279,300 |
| Agricultural Experiment Station | 110.80 | 9,955,543 | 365,149 | 3,452,715 | 4,302,493 | 18,075,900 |
| Extension | 188.59 | 14,821,432 | 312,000 | 2,597,151 | 6,586,217 | 24,316,800 |
| Utah Water Research Laboratory | 21.57 | 2,632,319 | 0 | 964,568 | 912,613 | 4,509,500 |
| Statewide Campuses - Administration | 45.78 | 3,925,930 | 21,530 | 1,289,384 | 1,806,356 | 7,043,200 |
| Statewide Campuses - Uintah Basin | 81.81 | 5,216,411 | 45,681 | 2,387,601 | 2,296,507 | 9,946,200 |
| Statewide Campuses - Brigham City | 45.57 | 2,756,338 | 64,590 | 3,738,167 | 1,229,005 | 7,788,100 |
| Statewide Campuses - Tooele | 89.38 | 6,033,590 | 137,254 | 4,880,731 | 2,682,725 | 13,734,300 |
| Statewide Campuses - Blanding | 43.07 | 2,474,036 | 200,400 | 523,475 | 1,154,089 | 4,352,000 |
| Statewide Campuses - USU Eastern | 117.74 | 7,024,970 | 915,025 | 3,144,918 | 3,304,687 | 14,389,600 |
| Statewide Campuses - Educationally Disadv | 0.40 | 26,699 | 0 | 69,619 | 12,282 | 108,600 |
| Statewide Campuses - Prehistoric Museum | 5.25 | 305,808 | 0 | 93,720 | 140,672 | 540,200 |
| TOTAL BUDGETED USES | 3,335.33 | 256,099,169 | 6,205,780 | 127,244,884 | 114,122,467 | 503,672,300 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - SUMMARY

| COLLEGES / DIVISIONS | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-----------------|--------------------|------------------|-------------------|-------------------|--------------------|
| COLLEGES | | | | | | |
| Agriculture & Applied Sciences | 127.49 | 10,136,755 | 27,849 | 1,169,897 | 0 | 11,334,501 |
| Caine College of Arts | 97.77 | 7,641,323 | 74,449 | 1,699,758 | 31,308 | 9,446,838 |
| Jon M Huntsman School of Business | 162.69 | 19,686,796 | 14,583 | 2,835,301 | 2,950,014 | 25,486,694 |
| Emma Eccles Jones Coll of Educ & Human Svs | 305.46 | 24,804,576 | 402,850 | 3,594,556 | 1,065,373 | 29,867,355 |
| Engineering | 143.59 | 13,938,830 | 223,197 | 1,755,229 | 208,140 | 16,125,396 |
| Humanities & Social Sciences | 240.65 | 17,893,550 | 376,160 | 1,460,344 | 33,493 | 19,763,547 |
| Quinney College of Natural Resources | 68.15 | 6,112,982 | 61,796 | 484,738 | 6,023 | 6,665,539 |
| Science | 248.28 | 19,268,813 | 311,316 | 1,349,847 | 44,110 | 20,974,086 |
| SUBTOTAL: COLLEGES | 1,394.08 | 119,483,625 | 1,492,200 | 14,349,670 | 4,338,461 | 139,663,956 |
| DIVISIONS | | | | | | |
| President | 26.59 | 2,767,313 | 6,458 | 547,330 | 0 | 3,321,101 |
| Provost | 114.51 | 6,797,594 | 279,267 | 1,373,593 | 0 | 8,450,454 |
| Executive Vice President | 99.77 | 6,450,523 | 346,174 | 677,625 | 0 | 7,474,322 |
| Finance & Administrative Services | 152.82 | 11,734,314 | 88,236 | 2,065,170 | 0 | 13,887,720 |
| Auxiliary Enterprises | 7.19 | 402,002 | 40,000 | 107,700 | 0 | 549,702 |
| Athletics | 69.18 | 6,538,684 | 0 | 1,516,094 | 3,007,796 | 11,062,574 |
| Diversity Equity & Inclusion | 14.15 | 1,003,423 | 156,407 | 182,718 | 0 | 1,342,548 |
| Government Relations | 4.59 | 480,785 | 0 | 114,673 | 0 | 595,458 |
| Legal Affairs | 8.79 | 1,001,462 | 0 | 312,006 | 0 | 1,313,468 |
| Marketing & Communications | 27.13 | 2,086,116 | 1,744 | 917,046 | 57,032 | 3,061,938 |
| Research | 42.89 | 3,262,533 | 1,615 | 527,388 | 0 | 3,791,536 |
| Student Affairs | 73.67 | 4,991,115 | 45,412 | 888,495 | 0 | 5,925,022 |
| University Advancement | 45.81 | 3,709,676 | 0 | 0 | 0 | 3,709,676 |
| University Libraries | 69.97 | 4,565,064 | 455,490 | 5,418,736 | 0 | 10,439,290 |
| Statewide Campuses | 0.65 | 41,680 | 0 | 0 | 19,173 | 60,853 |
| SUBTOTAL: DIVISIONS | 757.71 | 55,832,284 | 1,420,803 | 14,648,574 | 3,084,001 | 74,985,662 |
| TOTAL: COLLEGES / DIVISIONS | 2,151.79 | 175,315,909 | 2,913,003 | 28,998,244 | 7,422,462 | 214,649,618 |
| CENTRAL FISCAL BALANCES | 47.69 | 4,145,073 | 500,000 | 33,966,110 | 72,435,099 | 111,046,282 |
| TOTAL EDUCATION & GENERAL BUDGET | 2,199.48 | 179,460,982 | 3,413,003 | 62,964,354 | 79,857,561 | 325,695,900 |

2023-24 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 | 3.13 | 243,798 | 3,348 | 89,714 | 0 | 336,860 |
| Vacant Position Pool-Agriculture & Applied Sci | A00003 | 2.16 | 173,560 | 0 | 0 | 0 | 173,560 |
| Advising-Agriculture & Applied Sciences | A21369 | 10.36 | 608,836 | 0 | 0 | 0 | 608,836 |
| Data Network Charges-Agricult & Applied Sci | A25531 | 0.00 | 0 | 0 | 90,390 | 0 | 90,390 |
| Business Services-Agriculture & Applied Sciences | A30949 | 18.08 | 1,122,015 | 0 | 0 | 0 | 1,122,015 |
| Development-Agriculture & Applied Sciences | A31116 | 0.00 | 0 | 0 | 22,696 | 0 | 22,696 |
| Animal Dairy & Veterinary Sciences | A00351 | 10.77 | 793,873 | 0 | 102,199 | 0 | 896,072 |
| Applied Economics | A00885 | 6.67 | 827,438 | 0 | 8,643 | 0 | 836,081 |
| Applied Sciences Technology & Education | A00240 | 15.19 | 1,171,878 | 2,628 | 39,333 | 0 | 1,213,839 |
| SWI-Outdoor Product Design & Dev Pathway | A42442 | 1.73 | 138,930 | 0 | 18,102 | 0 | 157,032 |
| Aviation Technology | A46073 | 10.02 | 806,924 | 0 | 82,000 | 0 | 888,924 |
| Landscape Architecture & Environmental Planning | A03180 | 12.98 | 1,186,236 | 4,794 | 136,415 | 0 | 1,327,445 |
| Differential Tuition-LAEP | A43895 | 0.00 | 0 | 0 | 98,000 | 0 | 98,000 |
| Nutrition Dietetics & Food Sciences | A00562 | 15.28 | 1,323,734 | 7,533 | 139,247 | 0 | 1,470,514 |
| Plants Soils & Climate | A00797 | 9.95 | 925,116 | 9,546 | 243,818 | 0 | 1,178,480 |
| Technology Design & Technical Education | A55122 | 5.12 | 466,200 | 0 | 50,000 | 0 | 516,200 |
| SWI-Adv Manufacturing-Bridgerland | A49690 | 2.99 | 180,211 | 0 | 34,340 | 0 | 214,551 |
| SWI-Adv Manufacturing-SEUtah | A49727 | 3.06 | 168,006 | 0 | 15,000 | 0 | 183,006 |
| TOTAL: AGRICULTURE & APPLIED SCIENCES | | 127.49 | 10,136,755 | 27,849 | 1,169,897 | 0 | 11,334,501 |
| CAINE COLLEGE OF ARTS | | | | | | | |
| Dean-Caine College of Arts | A22650 | 7.06 | 889,318 | 5,383 | 114,966 | 0 | 1,009,667 |
| Vacant Position Pool-Arts | A22652 | 0.96 | 77,545 | 0 | 0 | 0 | 77,545 |
| Travel-Arts | A22653 | 0.00 | 0 | 0 | 30,373 | 0 | 30,373 |
| Advising-Arts | A22884 | 4.00 | 210,770 | 0 | 10,000 | 0 | 220,770 |
| 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 |
| Differential Tuition-Arts | A43903 | 1.50 | 68,060 | 0 | 995,632 | 31,308 | 1,095,000 |
| Business Services-Arts | A53143 | 4.00 | 254,140 | 0 | 0 | 0 | 254,140 |
| Art & Design | A02915 | 29.06 | 2,252,103 | 24,246 | 28,181 | 0 | 2,304,530 |
| Art & Design Operating | A02911 | 0.00 | 0 | 0 | 70,453 | 0 | 70,453 |
| Music | A03359 | 28.78 | 2,331,072 | 14,961 | 60,414 | 0 | 2,406,447 |
| Marching Band-Scholarships | A03340 | 0.00 | 0 | 0 | 41,939 | 0 | 41,939 |
| Marching Band-Operating | A03341 | 0.00 | 0 | 0 | 35,823 | 0 | 35,823 |
| 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 | 385,096 | 22,825 | 46,476 | 0 | 454,397 |
| Theatre Arts | A03562 | 16.41 | 1,173,219 | 7,034 | 6,791 | 0 | 1,187,044 |
| Theatre Arts Operating | A03563 | 0.00 | 0 | 0 | 31,929 | 0 | 31,929 |
| TOTAL: ARTS | | 97.77 | 7,641,323 | 74,449 | 1,699,758 | 31,308 | 9,446,838 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-------------------------|---------------|-------------------|---------------|------------------|------------------------------|-------------------|
| <u>JON M HUNTSMAN SCHOOL OF BUSINESS</u> | | | | | | | |
| Dean-Jon M Huntsman School of Business | A00954 | 7.46 | 1,042,544 | 466 | 509,496 | 0 | 1,552,506 |
| Vacant Position Pool-Business | A00989 | 17.51 | 1,404,377 | 0 | 0 | 0 | 1,404,377 |
| CEO Center | A01065 | 5.00 | 286,793 | 0 | 0 | 0 | 286,793 |
| Data Network Charges-Business | A25467 | 0.00 | 0 | 0 | 122,438 | 0 | 122,438 |
| Differential Tuition-Data Science | A43882 | 2.50 | 157,981 | 0 | 0 | 72,672 | 230,653 |
| Differential Tuition-Undergrad Advising Center | A43883 | 6.00 | 345,294 | 0 | 0 | 158,835 | 504,129 |
| Differential Tuition-Marketing & Branding | A43885 | 1.50 | 88,102 | 0 | 0 | 40,526 | 128,628 |
| Differential Tuition-External Relations | A43888 | 8.60 | 742,796 | 0 | 0 | 343,718 | 1,086,514 |
| Differential Tuition-Recruiting | A43923 | 2.00 | 84,800 | 0 | 0 | 39,007 | 123,807 |
| Differential Tuition-Business Holding | A43960 | 0.00 | 0 | 0 | 1,881,514 | 0 | 1,881,514 |
| Differential Tuition-Dean Salary | A43962 | 1.50 | 81,162 | 0 | 0 | 37,335 | 118,497 |
| Differential Tuition-Global Programs | A43963 | 2.00 | 116,442 | 0 | 0 | 53,564 | 170,006 |
| Differential Tuition-Entrepreneurial Center | A43964 | 2.75 | 376,678 | 0 | 0 | 173,273 | 549,951 |
| Data Analytics & Information Systems | A01227 | 16.02 | 2,110,886 | 9,728 | 48,336 | 0 | 2,168,950 |
| Differential Tuition-DAIS | A43890 | 7.63 | 821,701 | 0 | 0 | 376,683 | 1,198,384 |
| Economics & Finance | A01295 | 15.77 | 2,308,433 | 657 | 40,099 | 0 | 2,349,189 |
| Differential Tuition-ECFN | A43886 | 5.46 | 775,201 | 0 | 0 | 356,593 | 1,131,794 |
| Management | A01274 | 12.38 | 1,735,865 | 1,866 | 30,815 | 0 | 1,768,546 |
| Differential Tuition-MSHR Program | A43892 | 2.00 | 106,476 | 0 | 0 | 48,978 | 155,454 |
| Differential Tuition-MGMT | A43893 | 3.46 | 486,752 | 0 | 0 | 223,907 | 710,659 |
| Marketing & Strategy | A42111 | 13.54 | 2,275,686 | 1,866 | 30,815 | 0 | 2,308,367 |
| MBA Program | A11376 | 2.00 | 140,574 | 0 | 0 | 0 | 140,574 |
| Differential Tuition-MBA Program | A43887 | 2.00 | 110,493 | 0 | 0 | 50,829 | 161,322 |
| Differential Tuition-Marketing & Strategy | A43891 | 9.55 | 1,524,749 | 0 | 0 | 701,385 | 2,226,134 |
| School of Accountancy | A01148 | 13.66 | 1,970,166 | 0 | 52,005 | 0 | 2,022,171 |
| ACCT 2010-2020 RC | A40345 | 0.00 | 0 | 0 | 119,783 | 0 | 119,783 |
| Differential Tuition-ACCT | A43884 | 2.40 | 592,845 | 0 | 0 | 272,709 | 865,554 |
| TOTAL: BUSINESS | | 162.69 | 19,686,796 | 14,583 | 2,835,301 | 2,950,014 | 25,486,694 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

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|--|-------------------------|---------------|-------------------|----------------|------------------|------------------------------|-------------------|
| EMMA ECCLES JONES COLLEGE OF EDUCATION & HUMAN SERVICES | | | | | | | |
| Dean-EEJ College of Education & Human Svs | A01337 | 24.05 | 1,739,719 | 0 | 244,256 | 0 | 1,983,975 |
| Vacant Position Pool-Education | A01325 | 5.88 | 471,501 | 0 | 0 | 0 | 471,501 |
| Data Network Charges-Education | A25469 | 0.00 | 0 | 0 | 15,784 | 0 | 15,784 |
| Differential Tuition-Education & Human Svs | A43876 | 8.22 | 581,243 | 0 | 665,456 | 283,726 | 1,530,425 |
| Alzheimer's & Dementia Center | A52881 | 2.00 | 108,000 | 0 | 692,320 | 0 | 800,320 |
| Center for School of the Future | A43043 | 1.22 | 188,981 | 0 | 309,413 | 0 | 498,394 |
| Communicative Disorders & Deaf Education | A01382 | 24.79 | 2,172,416 | 2,463 | 57,657 | 0 | 2,232,536 |
| Sound Beginnings | A23469 | 3.30 | 287,889 | 0 | 48,156 | 0 | 336,045 |
| Differential Tuition-CDDE graduate | A43928 | 0.53 | 54,861 | 0 | 15,903 | 25,236 | 96,000 |
| Edith Bowen School | A25967 | 0.00 | 0 | 0 | 0 | 568,496 | 568,496 |
| Human Development & Family Studies | A01917 | 38.71 | 2,785,621 | 75,355 | 204,457 | 0 | 3,065,433 |
| DDE Center for Early Care & Education | A05962 | 2.41 | 184,933 | 0 | 16,554 | 0 | 201,487 |
| Institute for Disability Research Policy & Practice | A01529 | 14.76 | 1,637,621 | 12,058 | 45,908 | 0 | 1,695,587 |
| Interagency Outreach Training | A01531 | 0.68 | 58,172 | 3,042 | 291,203 | 0 | 352,417 |
| Assistive Technology Lab Uintah Basin | A36452 | 1.20 | 64,735 | 16,945 | 8,000 | 0 | 89,680 |
| Instructional Technology & Learning Sciences | A01694 | 12.15 | 1,086,717 | 0 | 30,265 | 0 | 1,116,982 |
| SWI-Core IT Statewide Stackable Cred Pathway | A45004 | 1.15 | 86,440 | 0 | 127,979 | 0 | 214,419 |
| Kinesiology & Health Science | A01606 | 29.40 | 2,323,666 | 27,258 | 132,680 | 0 | 2,483,604 |
| Graduate Assistant Athletic Trainers | A24218 | 0.20 | 8,835 | 0 | 115,260 | 0 | 124,095 |
| Nursing | A32536 | 20.14 | 1,473,786 | 138,869 | 211,002 | 0 | 1,823,657 |
| Psychology | A01765 | 41.51 | 3,677,034 | 72,000 | 150,661 | 0 | 3,899,695 |
| School of Teacher Education & Leadership | A01444 | 38.77 | 3,202,641 | 0 | 16,976 | 0 | 3,219,617 |
| MESA-STEP Program | A21686 | 0.00 | 0 | 0 | 4,000 | 0 | 4,000 |
| Sorenson Center | A42580 | 3.63 | 314,794 | 0 | 21,700 | 0 | 336,494 |
| Differential Tuition-Sorenson Center | A44424 | 6.91 | 444,060 | 0 | 43,600 | 187,915 | 675,575 |
| Special Education & Rehabilitation Counseling | A01824 | 20.44 | 1,688,697 | 8,494 | 38,868 | 0 | 1,736,059 |
| ASSERT | A23346 | 3.41 | 162,214 | 46,366 | 86,498 | 0 | 295,078 |
| TOTAL: EDUCATION & HUMAN SERVICES | | 305.46 | 24,804,576 | 402,850 | 3,594,556 | 1,065,373 | 29,867,355 |
| COLLEGE OF ENGINEERING | | | | | | | |
| Dean-Engineering | A02033 | 26.73 | 1,885,498 | 42,907 | 534,767 | 0 | 2,463,172 |
| Development-Engineering | A02039 | 0.00 | 0 | 0 | 50,182 | 0 | 50,182 |
| Vacant Position Pool-Engineering | A02046 | 1.96 | 157,382 | 0 | 0 | 0 | 157,382 |
| Summer School-Engineering | A02050 | 1.36 | 58,837 | 0 | 0 | 0 | 58,837 |
| Scholarships-Engineering | A22588 | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| Data Network Charges-Engineering | A25495 | 0.00 | 0 | 0 | 1,094 | 0 | 1,094 |
| Differential Tuition-Engineering | A43842 | 0.00 | 0 | 0 | 707,000 | 0 | 707,000 |
| Business Services-Engineering | A44069 | 0.00 | 0 | 0 | 3,825 | 0 | 3,825 |
| Engineering Initiative FY20 | A45462 | 2.78 | 274,300 | 0 | 0 | 126,222 | 400,522 |
| Engineering Initiative FY23 | A53839 | 1.80 | 178,082 | 0 | 0 | 81,918 | 260,000 |
| Biological Engineering | A02095 | 12.31 | 1,541,687 | 26,079 | 65,871 | 0 | 1,633,637 |
| Civil & Environmental Engineering | A02154 | 29.52 | 2,810,574 | 21,630 | 39,818 | 0 | 2,872,022 |
| Electrical & Computer Engineering | A02265 | 24.56 | 2,800,903 | 64,689 | 106,288 | 0 | 2,971,880 |
| Engineering Education | A02408 | 11.39 | 1,136,328 | 25,725 | 39,558 | 0 | 1,201,611 |
| Mechanical & Aerospace Engineering | A02486 | 31.18 | 3,095,239 | 42,167 | 106,826 | 0 | 3,244,232 |
| TOTAL: ENGINEERING | | 143.59 | 13,938,830 | 223,197 | 1,755,229 | 208,140 | 16,125,396 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|--|-------------------------|---------------|-------------------|----------------|------------------|------------------------------|-------------------|
| COLLEGE OF HUMANITIES & SOCIAL SCIENCES | | | | | | | |
| Dean-Humanities & Social Sciences | A22649 | 8.62 | 771,570 | 0 | 68,000 | 0 | 839,570 |
| Summer School-Humanities & Social Sci | A02722 | 0.97 | 72,080 | 0 | 0 | 0 | 72,080 |
| Development-Humanities & Social Sciences | A02734 | 0.00 | 0 | 0 | 18,000 | 0 | 18,000 |
| Vacant Position Pool-Humanities & Social Sci | A02741 | 5.45 | 437,548 | 0 | 0 | 0 | 437,548 |
| Benefits-Endowed Chairs | A20198 | 0.00 | 0 | 0 | 0 | 33,493 | 33,493 |
| Rhetoric Association | A20770 | 0.14 | 6,164 | 0 | 0 | 0 | 6,164 |
| Information Technology-Humanities & Social Sci | A22308 | 0.73 | 45,198 | 0 | 0 | 0 | 45,198 |
| Data Network Charges-Humanities & Soc Sci | A25384 | 0.00 | 0 | 0 | 135,086 | 0 | 135,086 |
| Graduate Support-Humanities & Social Sci | A37458 | 0.00 | 0 | 0 | 117,400 | 0 | 117,400 |
| Business Services-Humanities & Social Sci | A54797 | 8.00 | 479,802 | 0 | 0 | 0 | 479,802 |
| Aerospace Studies | A02889 | 1.00 | 42,762 | 0 | 18,343 | 0 | 61,105 |
| CHaSS Advising | A02845 | 9.64 | 478,393 | 11,907 | 15,677 | 0 | 505,977 |
| Communication Studies & Philosophy | A49616 | 19.17 | 1,580,511 | 20,570 | 127,493 | 0 | 1,728,574 |
| 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 | 60.30 | 3,737,742 | 237,575 | 164,550 | 0 | 4,139,867 |
| History | A03129 | 21.42 | 1,779,979 | 46,538 | 197,432 | 0 | 2,023,949 |
| Religious Studies-Redd Chair | A17880 | 0.00 | 0 | 0 | 13,600 | 0 | 13,600 |
| Religious Studies-Arrington Chair | A17882 | 0.00 | 0 | 0 | 13,150 | 0 | 13,150 |
| Religious Studies | A18075 | 2.27 | 208,946 | 0 | 0 | 0 | 208,946 |
| Journalism & Communication | A02984 | 10.60 | 780,340 | 8,378 | 19,961 | 0 | 808,679 |
| Military Science | A03277 | 1.00 | 37,947 | 0 | 19,547 | 0 | 57,494 |
| Political Science | A03436 | 16.11 | 1,417,901 | 11,069 | 111,343 | 0 | 1,540,313 |
| Social Work | A49517 | 7.47 | 708,764 | 7,469 | 11,654 | 0 | 727,887 |
| SAAVI & Red Zone | A15516 | 2.81 | 134,472 | 0 | 7,497 | 0 | 141,969 |
| Social Work Program | A48497 | 5.37 | 417,058 | 0 | 46,980 | 0 | 464,038 |
| PMHSU Payment Program | A53975 | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| Sociology & Anthropology | A49522 | 25.59 | 2,149,084 | 29,877 | 46,612 | 0 | 2,225,573 |
| Utah Public Radio | A02881 | 4.05 | 244,334 | 0 | 0 | 0 | 244,334 |
| World Languages & Cultures | A49615 | 29.94 | 2,362,955 | 2,777 | 78,049 | 0 | 2,443,781 |
| Summer in Spanish Scholarship | A03229 | 0.00 | 0 | 0 | 1,670 | 0 | 1,670 |
| 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 |
| Teaching in Excellence-WLGC | A49618 | 0.00 | 0 | 0 | 7,200 | 0 | 7,200 |
| TOTAL: HUMANITIES & SOCIAL SCIENCES | | 240.65 | 17,893,550 | 376,160 | 1,460,344 | 33,493 | 19,763,547 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-------------------------|---------------|-------------------|----------------|------------------|------------------------------|-------------------|
| QUINNEY COLLEGE OF NATURAL RESOURCES | | | | | | | |
| Dean-Quinney College of Natural Resources | A03655 | 5.89 | 493,928 | 32,584 | 32,589 | 0 | 559,101 |
| Vacant Position Pool-Natural Resources | A03661 | 3.25 | 260,319 | 0 | 0 | 0 | 260,319 |
| Differential Tuition-Natural Resources | A43905 | 0.25 | 13,365 | 0 | 23,612 | 6,023 | 43,000 |
| Business Services-Natural Resources | A53306 | 6.70 | 409,922 | 0 | 0 | 0 | 409,922 |
| Ecology Center | | | | | | | |
| Ecology Center-ADMIN | A03708 | 4.12 | 303,188 | 0 | 0 | 0 | 303,188 |
| Ecology Center-WATS | A03709 | 1.29 | 143,485 | 0 | 0 | 0 | 143,485 |
| Ecology Center-BIOL | A03710 | 1.36 | 140,940 | 0 | 0 | 0 | 140,940 |
| Ecology Center-WILD | A03711 | 2.49 | 252,502 | 0 | 0 | 0 | 252,502 |
| Ecology Center-PSC | A03712 | 0.31 | 25,060 | 0 | 0 | 0 | 25,060 |
| Ecology Center-ENVS | A03717 | 0.46 | 41,692 | 0 | 0 | 0 | 41,692 |
| 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 | 203,757 | 0 | 203,757 |
| Ecology Center-SCIENCE | A39603 | 0.14 | 11,788 | 0 | 0 | 0 | 11,788 |
| Environment & Society | A03893 | 14.54 | 1,407,150 | 6,977 | 51,580 | 0 | 1,465,707 |
| Watershed Sciences | A03847 | 12.71 | 1,241,104 | 22,235 | 25,295 | 0 | 1,288,634 |
| Wildland Resources | A04008 | 13.64 | 1,302,839 | 0 | 127,625 | 0 | 1,430,464 |
| Rare Insect Conservation Coordinator | A44785 | 1.00 | 65,700 | 0 | 11,534 | 0 | 77,234 |
| TOTAL: NATURAL RESOURCES | | 68.15 | 6,112,982 | 61,796 | 484,738 | 6,023 | 6,665,539 |
| COLLEGE OF SCIENCE | | | | | | | |
| Dean-Science | A04051 | 7.86 | 737,568 | 1,462 | 50,452 | 0 | 789,482 |
| Vacant Position Pool-Science | A03950 | 4.93 | 395,696 | 0 | 0 | 0 | 395,696 |
| Development-Science | A03951 | 0.00 | 0 | 0 | 27,000 | 0 | 27,000 |
| Data Network Charges-Science | A25496 | 0.00 | 0 | 0 | 94,526 | 0 | 94,526 |
| Business Services-Science | A53100 | 11.98 | 705,360 | 0 | 0 | 0 | 705,360 |
| Biology | | | | | | | |
| Herbarium | A03900 | 0.00 | 0 | 8,845 | 1,854 | 0 | 10,699 |
| Graduate Assistant Reserve - BIOL | A39660 | 17.73 | 640,216 | 0 | 5,019 | 0 | 645,235 |
| Chemistry & Biochemistry | | | | | | | |
| Graduate Assistant Reserve - CHEM | A39751 | 15.82 | 571,239 | 0 | 4,480 | 0 | 575,719 |
| Computer Science | | | | | | | |
| Graduate Assistant Reserve - COMP | A44615 | 2.31 | 83,252 | 0 | 0 | 0 | 83,252 |
| Engineering/Computer Science Initiative | A45793 | 0.97 | 95,890 | 0 | 60 | 44,110 | 140,060 |
| Geosciences | | | | | | | |
| Graduate Assistant Reserve - GEOL | A39658 | 3.99 | 144,228 | 0 | 1,151 | 0 | 145,379 |
| SWI-Geoscience Technology | A56560 | 0.00 | 0 | 0 | 100,400 | 0 | 100,400 |
| Mathematics & Statistics | | | | | | | |
| Math Tutoring | A05983 | 0.00 | 0 | 70,398 | 4,680 | 0 | 75,078 |
| ALEKS | A39497 | 1.51 | 82,774 | 19,915 | 72,444 | 0 | 175,133 |
| Graduate Assistant Reserve - MATH | A39697 | 17.08 | 616,710 | 0 | 4,836 | 0 | 621,546 |
| Physics | | | | | | | |
| Graduate Assistant Reserve - PHYS | A39663 | 9.48 | 342,317 | 0 | 2,434 | 0 | 344,751 |
| TOTAL: SCIENCE | | 248.28 | 19,268,813 | 311,316 | 1,349,847 | 44,110 | 20,974,086 |
| PRESIDENT | | | | | | | |
| President | A06218 | 3.18 | 752,190 | 0 | 29,063 | 0 | 781,253 |
| Vacant Position Pool-President | A06214 | 2.20 | 128,129 | 0 | 0 | 0 | 128,129 |
| Entertainment of University Guests | A06216 | 0.00 | 0 | 0 | 66,008 | 0 | 66,008 |
| Board of Trustees | A06228 | 0.00 | 0 | 0 | 29,141 | 0 | 29,141 |
| Student Initiatives | A17837 | 0.00 | 0 | 0 | 34,861 | 0 | 34,861 |
| President Discretionary Salary Support | A38977 | 1.20 | 145,759 | 0 | 0 | 0 | 145,759 |
| Internal Audits | A06230 | 5.21 | 492,002 | 6,458 | 8,674 | 0 | 507,134 |
| JQ Lawson Institute of Land Water & Air | A47902 | 1.80 | 229,519 | 0 | 300,000 | 0 | 529,519 |
| Office of Equity | A06233 | 13.00 | 1,019,714 | 0 | 79,583 | 0 | 1,099,297 |
| TOTAL: PRESIDENT | | 26.59 | 2,767,313 | 6,458 | 547,330 | 0 | 3,321,101 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-------------------------|---------------|------------------|----------------|------------------|------------------------------|------------------|
| <u>PROVOST</u> | | | | | | | |
| Provost | A06266 | 10.22 | 1,216,597 | 0 | 96,032 | 0 | 1,312,629 |
| Advising Aide Program | A06244 | 0.00 | 0 | 41,614 | 0 | 0 | 41,614 |
| Department Heads Conference | A06251 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Executive Transition | A06255 | 1.90 | 188,034 | 0 | 0 | 0 | 188,034 |
| Vacant Position Pool-Provost | A06259 | 2.47 | 144,201 | 0 | 0 | 0 | 144,201 |
| Departmental Reviews | A06264 | 0.00 | 0 | 0 | 7,500 | 0 | 7,500 |
| Retention-Provost | A06267 | 0.00 | 50,000 | 0 | 0 | 0 | 50,000 |
| Faculty/Advisor of Year Awards | A06272 | 0.19 | 16,250 | 0 | 0 | 0 | 16,250 |
| Faculty Senate | A06296 | 0.00 | 77,820 | 0 | 2,180 | 0 | 80,000 |
| Curriculum Management | A10910 | 2.10 | 84,370 | 10,765 | 34,919 | 0 | 130,054 |
| Faculty Development & Diversity | A16689 | 0.00 | 0 | 0 | 24,500 | 0 | 24,500 |
| Strategic Priorities | A16781 | 0.10 | 10,080 | 0 | 99,780 | 0 | 109,860 |
| Student Fellowships | A16963 | 0.00 | 0 | 0 | 400,700 | 0 | 400,700 |
| Faculty Assistance Center for Teaching | A22644 | 1.72 | 100,000 | 0 | 136,302 | 0 | 236,302 |
| Center for Women & Gender | A23381 | 1.52 | 99,630 | 0 | 199,613 | 0 | 299,243 |
| Data Network Charges-Provost | A25429 | 0.00 | 0 | 0 | 81,920 | 0 | 81,920 |
| Connections Instructors | A33726 | 7.72 | 334,490 | 13,173 | 0 | 0 | 347,663 |
| Peer Advising | A37571 | 0.00 | 0 | 89,742 | 0 | 0 | 89,742 |
| ETE | A54372 | 1.80 | 123,691 | 0 | 57,037 | 0 | 180,728 |
| Regional Pathway Coordinator | A56026 | 0.70 | 66,312 | 0 | 30,064 | 0 | 96,376 |
| Career Design Center | A05998 | 6.88 | 416,054 | 8,079 | 7,591 | 0 | 431,724 |
| Job Locator Match | A26983 | 0.48 | 22,918 | 0 | 0 | 0 | 22,918 |
| Global Engagement | A18683 | 9.32 | 599,480 | 0 | 20,225 | 0 | 619,705 |
| Honors Program | A06331 | 4.74 | 299,658 | 85,914 | 20,058 | 0 | 405,630 |
| Registrars Office | A06470 | 20.34 | 1,027,311 | 23,440 | 37,237 | 0 | 1,087,988 |
| School of Graduate Studies | A04479 | 8.81 | 527,571 | 0 | 49,902 | 0 | 577,473 |
| Assistantships | A34252 | 21.51 | 776,603 | 0 | 0 | 0 | 776,603 |
| University & Exploratory Advising | | | | | | | |
| Exploratory Advising | A06246 | 9.87 | 504,135 | 6,540 | 34,083 | 0 | 544,758 |
| University Advising | A35418 | 2.12 | 112,389 | 0 | 13,950 | 0 | 126,339 |
| TOTAL: PROVOST | | 114.51 | 6,797,594 | 279,267 | 1,373,593 | 0 | 8,450,454 |
| <u>EXECUTIVE VICE PRESIDENT</u> | | | | | | | |
| Executive Vice President | A39895 | 32.40 | 2,381,480 | 0 | 0 | 0 | 2,381,480 |
| Commencement | A06302 | 0.00 | 0 | 275 | 61,434 | 0 | 61,709 |
| Vacant Position Pool-Executive Vice President | A39930 | 0.54 | 31,550 | 0 | 0 | 0 | 31,550 |
| OOS Support-Executive Vice President | A50582 | 0.00 | 0 | 0 | 371,326 | 0 | 371,326 |
| Academic Belonging & Learning Excellence | | | | | | | |
| Academic Resource Center-SI | A05981 | 2.09 | 109,145 | 117,372 | 0 | 0 | 226,517 |
| Student Support Services | A13328 | 0.40 | 24,587 | 1,033 | 723 | 0 | 26,343 |
| Learning Specialists | A17356 | 2.72 | 175,099 | 0 | 8,594 | 0 | 183,693 |
| Admissions | A40810 | 21.27 | 1,169,789 | 0 | 0 | 0 | 1,169,789 |
| Analysis Assessment & Accreditation | A06231 | 6.80 | 558,866 | 2,366 | 31,155 | 0 | 592,387 |
| Art Museum | A02861 | 5.61 | 419,815 | 0 | 38,187 | 0 | 458,002 |
| Art Works Conservation | A02862 | 0.00 | 0 | 0 | 8,250 | 0 | 8,250 |
| NEHMA Hourly Payroll | A35512 | 0.00 | 0 | 38,754 | 0 | 0 | 38,754 |
| Student Achievement Collaborative | | | | | | | |
| New Student Orientation | A06247 | 0.00 | 0 | 32,295 | 51,297 | 0 | 83,592 |
| Collaborative Salaries | A47169 | 6.86 | 380,829 | 0 | 1,491 | 0 | 382,320 |
| Student Financial Support | A06368 | 20.08 | 1,151,814 | 18,473 | 105,168 | 0 | 1,275,455 |
| STFS USU Match | A06362 | 1.00 | 47,549 | 0 | 0 | 0 | 47,549 |
| College Work Study-USU Match | A06378 | 0.00 | 0 | 135,606 | 0 | 0 | 135,606 |
| TOTAL: EXECUTIVE VICE PRESIDENT | | 99.77 | 6,450,523 | 346,174 | 677,625 | 0 | 7,474,322 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-------------------------|---------------|-------------------|---------------|------------------|------------------------------|-------------------|
| <u>FINANCE & ADMINISTRATIVE SERVICES</u> | | | | | | | |
| Vice President-Finance & Administrative Svs | A06541 | 4.00 | 738,501 | 0 | 0 | 0 | 738,501 |
| 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 |
| Vacant Position Pool-Finance & Admin Svs | A06528 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Membership Fees | A06529 | 0.00 | 0 | 0 | 115,000 | 0 | 115,000 |
| Vice President-Finance & Admin Svs Operating | A06531 | 0.00 | 0 | 0 | 39,480 | 0 | 39,480 |
| Music Royalties | A06532 | 0.00 | 0 | 0 | 26,000 | 0 | 26,000 |
| NCAA Faculty Representative | A06533 | 0.00 | 0 | 0 | 20,500 | 0 | 20,500 |
| Service Recognition | A06540 | 0.00 | 0 | 0 | 110,000 | 0 | 110,000 |
| Data Network Charges-Finance & Admin Svs | A25477 | 0.00 | 0 | 0 | 90,620 | 0 | 90,620 |
| Business Services-Finance & Admin Svs | A33464 | 7.68 | 548,304 | 0 | 10,700 | 0 | 559,004 |
| Staff Employee Association | A37019 | 0.00 | 0 | 0 | 23,000 | 0 | 23,000 |
| Budget & Planning | A06593 | 3.00 | 349,932 | 0 | 34,941 | 0 | 384,873 |
| Business Services | A29272 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| Central Distribution Center | A06554 | 3.98 | 190,542 | 2,206 | 9,894 | 0 | 202,642 |
| USU Post Office | A06556 | 2.51 | 96,610 | 2,401 | 3,093 | 0 | 102,104 |
| Controllers Office | A06664 | 49.19 | 3,140,206 | 72,444 | 124,070 | 0 | 3,336,720 |
| Central Travel Office | A26608 | 0.08 | 4,129 | 0 | 0 | 0 | 4,129 |
| State Auditors Financial Audit | A36768 | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| Event Services | | | | | | | |
| Event Services-Admin | A35106 | 5.71 | 360,281 | 0 | 2,500 | 0 | 362,781 |
| Event Services-Facilities | A42422 | 2.85 | 169,206 | 0 | 0 | 0 | 169,206 |
| Human Resources | A06561 | 26.24 | 1,706,639 | 11,185 | 112,380 | 0 | 1,830,204 |
| Information Technology | A45963 | 30.34 | 3,126,120 | 0 | 948,128 | 0 | 4,074,248 |
| IT-Web | A28440 | 2.44 | 240,527 | 0 | 0 | 0 | 240,527 |
| IT-Systems Administration | A28441 | 2.06 | 194,046 | 0 | 0 | 0 | 194,046 |
| IT-Service Desk | A28442 | 5.38 | 338,065 | 0 | 0 | 0 | 338,065 |
| IT-Student Fee-Salary | A49628 | 2.36 | 214,818 | 0 | 3,947 | 0 | 218,765 |
| Real Property | A37227 | 1.00 | 100,278 | 0 | 2,500 | 0 | 102,778 |
| Ticket Operations | A42037 | 4.00 | 216,110 | 0 | 0 | 0 | 216,110 |
| TOTAL: BUSINESS & FINANCE | | 152.82 | 11,734,314 | 88,236 | 2,065,170 | 0 | 13,887,720 |
| <u>AUXILIARY ENTERPRISES</u> | | | | | | | |
| Card Office | A26604 | 3.90 | 216,387 | 0 | 0 | 0 | 216,387 |
| Parking & Transportation | A52049 | 1.12 | 65,000 | 40,000 | 40,000 | 0 | 145,000 |
| Fleet Offset | A06552 | 0.00 | 0 | 0 | 67,700 | 0 | 67,700 |
| Shuttle Services | A46941 | 2.17 | 120,615 | 0 | 0 | 0 | 120,615 |
| TOTAL: AUXILIARY ENTERPRISES | | 7.19 | 402,002 | 40,000 | 107,700 | 0 | 549,702 |

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| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-------------------------|--------------|------------------|----------------|------------------|------------------------------|-------------------|
| <u>ATHLETICS</u> | | | | | | | |
| Vice President-Athletics | A06878 | 12.02 | 1,169,269 | 0 | 0 | 537,864 | 1,707,133 |
| 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 |
| Advertising & Promotion | A22459 | 1.72 | 113,364 | 0 | 0 | 52,147 | 165,511 |
| Media Relations | A06888 | 4.00 | 230,705 | 0 | 0 | 106,124 | 336,829 |
| Men's Basketball | A06919 | 6.66 | 1,154,180 | 0 | 0 | 530,923 | 1,685,103 |
| Men's Football | A06924 | 0.66 | 589,712 | 0 | 0 | 271,268 | 860,980 |
| Men's Golf | A22462 | 0.55 | 62,353 | 0 | 0 | 28,683 | 91,036 |
| Men's Tennis | A22463 | 0.75 | 90,000 | 0 | 0 | 41,400 | 131,400 |
| Men's Track & Field | A06937 | 2.08 | 180,000 | 0 | 0 | 82,800 | 262,800 |
| Student Athlete Services | A22465 | 5.00 | 256,907 | 0 | 0 | 118,177 | 375,084 |
| Training Room & Medical | A06943 | 5.73 | 332,028 | 0 | 0 | 152,733 | 484,761 |
| Video Room | A22460 | 2.00 | 105,802 | 0 | 0 | 48,669 | 154,471 |
| Weight & Equipment Room | A22461 | 2.14 | 497,711 | 0 | 0 | 228,947 | 726,658 |
| Women's Basketball | A12979 | 5.74 | 502,549 | 0 | 0 | 231,173 | 733,722 |
| Women's Gymnastics | A06947 | 3.41 | 257,500 | 0 | 0 | 118,450 | 375,950 |
| Women's Soccer | A22464 | 3.41 | 199,332 | 0 | 0 | 91,693 | 291,025 |
| Women's Softball | A06954 | 3.41 | 205,000 | 0 | 0 | 94,300 | 299,300 |
| Women's Tennis | A12978 | 2.08 | 125,000 | 0 | 0 | 57,500 | 182,500 |
| Women's Track & Field | A06955 | 4.41 | 186,572 | 0 | 0 | 85,823 | 272,395 |
| Women's Volleyball | A06958 | 3.41 | 280,700 | 0 | 0 | 129,122 | 409,822 |
| TOTAL: ATHLETICS | | 69.18 | 6,538,684 | 0 | 1,516,094 | 3,007,796 | 11,062,574 |
| <u>DIVERSITY EQUITY & INCLUSION</u> | | | | | | | |
| Vice President-Diversity Equity & Inclusion | A52160 | 13.88 | 987,475 | 0 | 0 | 0 | 987,475 |
| Vacant Position Pool-Diversity Equity & Inclusion | A54206 | 0.27 | 15,948 | 0 | 0 | 0 | 15,948 |
| Juneteenth | A54820 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Disability Resource Center | A05990 | 0.00 | 0 | 134,025 | 90,320 | 0 | 224,345 |
| Inclusion Center | A21882 | 0.00 | 0 | 22,382 | 37,398 | 0 | 59,780 |
| Women & Gender Program | A46161 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| Latino Student Success Center | A42716 | 0.00 | 0 | 0 | 29,000 | 0 | 29,000 |
| Latinos In Action | A48855 | 0.00 | 0 | 0 | 1,000 | 0 | 1,000 |
| Laser Mentor Program | A56361 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| TOTAL: DIVERSITY EQUITY & INCLUSION | | 14.15 | 1,003,423 | 156,407 | 182,718 | 0 | 1,342,548 |
| <u>GOVERNMENT & EXTERNAL RELATIONS</u> | | | | | | | |
| Vice President-Government & External Relations | A20775 | 2.00 | 318,000 | 0 | 62,328 | 0 | 380,328 |
| Institute of Government & Politics | A31487 | 2.45 | 154,833 | 0 | 37,345 | 0 | 192,178 |
| DC Internship | A45969 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| Vacant Position Pool-Govt & Ext Relations | A47442 | 0.14 | 7,952 | 0 | 0 | 0 | 7,952 |
| TOTAL: GOVERNMENT RELATIONS | | 4.59 | 480,785 | 0 | 114,673 | 0 | 595,458 |
| <u>LEGAL AFFAIRS</u> | | | | | | | |
| Vice President-Legal Affairs | A06236 | 7.57 | 921,770 | 0 | 86,406 | 0 | 1,008,176 |
| Compliance | A39303 | 0.00 | 0 | 0 | 6,000 | 0 | 6,000 |
| Data Governance | A42027 | 1.00 | 67,014 | 0 | 14,500 | 0 | 81,514 |
| State Attorney | A45478 | 0.00 | 0 | 0 | 185,100 | 0 | 185,100 |
| General Litigation Support | A45913 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Vacant Position Pool-Legal Affairs | A47398 | 0.22 | 12,678 | 0 | 0 | 0 | 12,678 |
| TOTAL: LEGAL AFFAIRS | | 8.79 | 1,001,462 | 0 | 312,006 | 0 | 1,313,468 |

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| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|--|-------------------------|--------------|------------------|--------------|------------------|------------------------------|------------------|
| MARKETING & COMMUNICATIONS | | | | | | | |
| Vice President-Marketing & Communications | A42153 | 0.00 | 0 | 0 | 37,765 | 0 | 37,765 |
| UMAC Salaries | A39896 | 24.78 | 1,949,273 | 0 | 0 | 0 | 1,949,273 |
| Vacant Position Pool-Marketing & Communic | A44958 | 0.22 | 12,861 | 0 | 0 | 0 | 12,861 |
| Trademark & Licensing | A48433 | 0.00 | 0 | 0 | 27,800 | 0 | 27,800 |
| OOS Support-Marketing & Communications | A50645 | 2.13 | 123,982 | 0 | 0 | 57,032 | 181,014 |
| Digital Strategies & Analytics | A46152 | 0.00 | 0 | 1,744 | 34,135 | 0 | 35,879 |
| OOS Support-Digital Strategies & Analytics | A50643 | 0.00 | 0 | 0 | 24,000 | 0 | 24,000 |
| Public Relations & Marketing | | | | | | | |
| Utah State Magazine | A05665 | 0.00 | 0 | 0 | 135,000 | 0 | 135,000 |
| Ucomm | A06238 | 0.00 | 0 | 0 | 73,995 | 0 | 73,995 |
| Student Marketing & Communications | | | | | | | |
| OOS Support-Student Marketing & Comm | A50644 | 0.00 | 0 | 0 | 579,352 | 0 | 579,352 |
| Marketing | A50754 | 0.00 | 0 | 0 | 4,999 | 0 | 4,999 |
| TOTAL: MARKETING & COMMUNICATIONS | | 27.13 | 2,086,116 | 1,744 | 917,046 | 57,032 | 3,061,938 |
| RESEARCH | | | | | | | |
| Vice President-Research | A06752 | 5.11 | 675,501 | 0 | 219,688 | 0 | 895,189 |
| Vacant Position Pool-Research | A06757 | 2.71 | 157,975 | 0 | 0 | 0 | 157,975 |
| Data Network Charges-Research | A25457 | 0.00 | 0 | 0 | 37,200 | 0 | 37,200 |
| Business Services-Research | A42994 | 3.00 | 226,800 | 0 | 10,000 | 0 | 236,800 |
| AVP for Research 1 | | | | | | | |
| URCO Awards | A22322 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Environmental Health & Safety | A06766 | 9.00 | 607,406 | 1,615 | 94,000 | 0 | 703,021 |
| Institutional Review Board | A20889 | 5.00 | 337,329 | 0 | 46,200 | 0 | 383,529 |
| Laboratory Animal Research Center | A12887 | 0.81 | 63,727 | 0 | 6,800 | 0 | 70,527 |
| Research Communications | A20890 | 3.26 | 195,042 | 0 | 15,500 | 0 | 210,542 |
| Research Compliance | A06316 | 2.00 | 206,655 | 0 | 28,000 | 0 | 234,655 |
| Sponsored Programs | A06776 | 12.00 | 792,098 | 0 | 60,000 | 0 | 852,098 |
| TOTAL: RESEARCH | | 42.89 | 3,262,533 | 1,615 | 527,388 | 0 | 3,791,536 |

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E&G LINE - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|--|-------------------------|--------------|------------------|---------------|------------------|------------------------------|------------------|
| STUDENT AFFAIRS | | | | | | | |
| Vice President-Student Affairs | A05974 | 3.00 | 338,679 | 0 | 158,213 | 0 | 496,892 |
| Vacant Position Pool-Student Affairs | A05971 | 5.09 | 296,512 | 0 | 0 | 0 | 296,512 |
| Student Wellness Center | A06113 | 1.00 | 65,773 | 0 | 14,685 | 0 | 80,458 |
| Need-based Scholarships-Student Affairs | A06370 | 0.00 | 0 | 0 | 44,000 | 0 | 44,000 |
| USUSA Selective Investment | A18403 | 0.00 | 0 | 0 | 50,000 | 0 | 50,000 |
| E-Initiative | A25596 | 0.00 | 0 | 0 | 39,443 | 0 | 39,443 |
| Business Services-Student Affairs | A29300 | 6.03 | 280,322 | 0 | 10,000 | 0 | 290,322 |
| Information Technology-Student Affairs | A30721 | 0.00 | 0 | 11,842 | 8,631 | 0 | 20,473 |
| Student Affairs Directors Salaries | A38689 | 8.00 | 790,958 | 0 | 5,854 | 0 | 796,812 |
| Aggies Think Care Act | A42298 | 0.00 | 0 | 0 | 7,237 | 0 | 7,237 |
| Student Development | A48274 | 0.00 | 0 | 0 | 6,850 | 0 | 6,850 |
| FY23 SBF Area Compensation | A52756 | 2.78 | 144,137 | 0 | 0 | 0 | 144,137 |
| 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 | 0.00 | 0 | 0 | 6,480 | 0 | 6,480 |
| Outreach | A27697 | 0.00 | 0 | 0 | 1,364 | 0 | 1,364 |
| Community Engagement | A42741 | 0.00 | 0 | 0 | 7,824 | 0 | 7,824 |
| Community Engaged Learning | A42742 | 5.50 | 300,539 | 0 | 0 | 0 | 300,539 |
| Aggie Blue Bikes | A49614 | 0.00 | 0 | 0 | 39,700 | 0 | 39,700 |
| Sustainability | A51385 | 0.00 | 0 | 0 | 20,868 | 0 | 20,868 |
| Counseling | A06002 | 13.06 | 828,870 | 20,965 | 59,921 | 0 | 909,756 |
| CAPS Intern Program | A46306 | 0.00 | 0 | 0 | 8,500 | 0 | 8,500 |
| CAPS Outreach | A54061 | 0.00 | 0 | 0 | 2,000 | 0 | 2,000 |
| Residence Life | A42945 | 8.36 | 404,372 | 0 | 0 | 0 | 404,372 |
| Student Conduct & Community Standards | | | | | | | |
| Judicial Officer | A15515 | 2.00 | 137,800 | 0 | 15,000 | 0 | 152,800 |
| CARES Center | A49299 | 2.00 | 102,019 | 0 | 10,000 | 0 | 112,019 |
| Student Health Services | A45486 | 13.35 | 1,137,088 | 12,605 | 0 | 0 | 1,149,693 |
| Student Involvement & Leadership Center | | | | | | | |
| USUSA President Enhancement | A18404 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| Sophomore Enhancement | A18406 | 0.00 | 0 | 0 | 34,000 | 0 | 34,000 |
| Graduate Student Enhancement | A18407 | 0.00 | 0 | 0 | 80,000 | 0 | 80,000 |
| 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 |
| Academic Opportunity-SILC | A24364 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Spirit Squad Scholarships | A31644 | 0.00 | 0 | 0 | 49,000 | 0 | 49,000 |
| USUSA Officers Scholarships | A31645 | 0.00 | 0 | 0 | 77,357 | 0 | 77,357 |
| Statesman Scholarships | A31646 | 0.00 | 0 | 0 | 32,500 | 0 | 32,500 |
| Greek Life | A42744 | 1.00 | 47,353 | 0 | 17,500 | 0 | 64,853 |
| SILC E&G Salaries | A43088 | 0.50 | 38,535 | 0 | 0 | 0 | 38,535 |
| Veterans Resource Office | A21484 | 2.00 | 78,158 | 0 | 18,700 | 0 | 96,858 |
| TOTAL: STUDENT AFFAIRS | | 73.67 | 4,991,115 | 45,412 | 888,495 | 0 | 5,925,022 |

2023-24 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-------------------------|-----------------|--------------------|------------------|-------------------|------------------------------|--------------------|
| UNIVERSITY ADVANCEMENT | | | | | | | |
| Vice President-University Advancement | A05672 | 7.00 | 788,964 | 0 | 0 | 0 | 788,964 |
| Vacant Position Pool-University Advancement | A11677 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Annual Giving | A23543 | 2.00 | 127,567 | 0 | 0 | 0 | 127,567 |
| Planned Giving | A23546 | 2.00 | 194,170 | 0 | 0 | 0 | 194,170 |
| Advancement Corporate Relations | A39257 | 1.00 | 127,995 | 0 | 0 | 0 | 127,995 |
| Stewardship | A39258 | 4.00 | 275,622 | 0 | 0 | 0 | 275,622 |
| Principal Gifts | A43542 | 0.58 | 60,652 | 0 | 0 | 0 | 60,652 |
| Strategic Communication | A43543 | 5.00 | 382,191 | 0 | 0 | 0 | 382,191 |
| University Wide | A43577 | 3.26 | 271,316 | 0 | 0 | 0 | 271,316 |
| Advancement Services | A08231 | 8.00 | 525,721 | 0 | 0 | 0 | 525,721 |
| Advancement Research | A23542 | 6.00 | 309,265 | 0 | 0 | 0 | 309,265 |
| Alumni | A05696 | 4.00 | 333,588 | 0 | 0 | 0 | 333,588 |
| Institutional Development | A05824 | 2.97 | 312,625 | 0 | 0 | 0 | 312,625 |
| TOTAL: UNIVERSITY ADVANCEMENT | | 45.81 | 3,709,676 | 0 | 0 | 0 | 3,709,676 |
| UNIVERSITY LIBRARIES | | | | | | | |
| Dean of Libraries | | | | | | | |
| Dean of Libraries Salaries | A05842 | 16.30 | 1,192,521 | 455,490 | 0 | 0 | 1,648,011 |
| Exhibitions | A05845 | 0.00 | 0 | 0 | 2,500 | 0 | 2,500 |
| Vacant Position Pool-University Libraries | A05852 | 0.87 | 63,720 | 0 | 0 | 0 | 63,720 |
| Dean of Libraries | A05857 | 0.00 | 0 | 0 | 224,002 | 0 | 224,002 |
| IT-University Libraries | A05876 | 0.00 | 0 | 0 | 160,924 | 0 | 160,924 |
| Instruction Collections & Patron Services | | | | | | | |
| Learning & Engagement | A05899 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Circulation | A05903 | 0.00 | 0 | 0 | 11,669 | 0 | 11,669 |
| Digital | A14102 | 0.00 | 0 | 0 | 8,815 | 0 | 8,815 |
| Patron Services Salaries | A39507 | 24.93 | 1,578,721 | 0 | 0 | 0 | 1,578,721 |
| Special Collections Digital & Cataloging | | | | | | | |
| Conservation & Preservation | A05837 | 0.00 | 0 | 0 | 3,500 | 0 | 3,500 |
| Cataloging | A05838 | 0.00 | 0 | 0 | 9,260 | 0 | 9,260 |
| Subscription Acquisitions | A05839 | 0.00 | 0 | 0 | 4,567,133 | 0 | 4,567,133 |
| Library Book Acquisitions | A05844 | 0.00 | 0 | 0 | 343,908 | 0 | 343,908 |
| Document Delivery | A05863 | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| Government Documents | A05864 | 0.00 | 0 | 0 | 3,800 | 0 | 3,800 |
| Special Collections | A05891 | 0.00 | 0 | 0 | 18,650 | 0 | 18,650 |
| Collection Development | A14103 | 0.00 | 0 | 0 | 14,575 | 0 | 14,575 |
| Special Collections Salaries | A39524 | 27.87 | 1,730,102 | 0 | 0 | 0 | 1,730,102 |
| TOTAL: UNIVERSITY LIBRARIES | | 69.97 | 4,565,064 | 455,490 | 5,418,736 | 0 | 10,439,290 |
| STATEWIDE CAMPUSES | | | | | | | |
| Statewide Campuses - Administration | | | | | | | |
| OOS Support-Statewide Campuses | A50953 | 0.65 | 41,680 | 0 | 0 | 19,173 | 60,853 |
| TOTAL: STATEWIDE CAMPUSES | | 0.65 | 41,680 | 0 | 0 | 19,173 | 60,853 |
| SUBTOTAL: COLLEGES / DIVISIONS | | 2,151.79 | 175,315,909 | 2,913,003 | 28,998,244 | 7,422,462 | 214,649,618 |

2023-24 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 | 7.57 | 679,855 | 0 | 10,921,560 | 312,733 | 11,914,148 |
| Employee Benefits Pool - EG | A06592 | 0.00 | 0 | 0 | 5,608,415 | 70,488,401 | 76,096,816 |
| Need-Based Scholarships | A21874 | 0.00 | 0 | 0 | 1,250,000 | 0 | 1,250,000 |
| Central Budget Support | A24818 | 0.00 | 0 | 0 | 11,422,313 | 0 | 11,422,313 |
| Summer Incentive Program | A27310 | 1.82 | 179,800 | 0 | 87,500 | 82,700 | 350,000 |
| Growth Incentive | A36145 | 10.66 | 1,053,100 | 0 | 512,500 | 484,400 | 2,050,000 |
| USTAR Holding | A42038 | 8.08 | 797,980 | 0 | 10,000 | 367,070 | 1,175,050 |
| Legislative Tuition Offset | A49743 | 0.00 | 0 | 0 | 1,149,500 | 0 | 1,149,500 |
| Out-of-State Tuition | A50356 | 19.56 | 1,434,338 | 500,000 | 3,004,322 | 699,795 | 5,638,455 |
| TOTAL: CENTRAL FISCAL BALANCES | | 47.69 | 4,145,073 | 500,000 | 33,966,110 | 72,435,099 | 111,046,282 |

EMPLOYEE BENEFITS POOL - E&G A06592

| | | | | | | | |
|---|--|--|--|--|------------------|-------------------|-------------------|
| Section 1: FY2022-23 Balance | | | | | | | |
| 2022-23 Beginning Pool Base | | | | | 6,122,920 | 63,798,180 | 69,921,100 |
| 2022-23 ongoing transfers | | | | | | 1,006,317 | 1,006,317 |
| 2022-23 new early retirement salaries | | | | | | 259,591 | 259,591 |
| 2022-23 completed early retirement salaries | | | | | | (149,046) | (149,046) |
| FY2022-23 BALANCE | | | | | 6,122,920 | 64,915,042 | 71,037,962 |
| Section 2: FY2023-24 New Funds | | | | | | | |
| 2023-24 budget process central fiscal balance transfers | | | | | | 5,286,593 | 5,286,593 |
| 2023-24 budget process unit transfers | | | | | | (269,237) | (269,237) |
| 2023-24 budget process new early retirement salaries | | | | | | 41,498 | 41,498 |
| Operating Adjustment | | | | | (514,505) | 514,505 | 0 |
| FY2023-24 NEW FUNDS | | | | | (514,505) | 5,573,359 | 5,058,854 |
| TOTAL: EMPLOYEE BENEFIT POOL | | | | | 5,608,415 | 70,488,401 | 76,096,816 |

2023-24 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. FY21/FY22 Performance Funding | | | 370,000 | 0 | 15,000 | 170,200 | 555,200 |
| AGR - AVTE - program support (round 3) | | 1.72 | 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 (yr3of3) | | 1.00 | 116,500 | 0 | 0 | 53,590 | 170,090 |
| BUS - DAIS - spouse accomod (yr3of3) | | 0.14 | 13,500 | 0 | 0 | 6,210 | 19,710 |
| LEGAL - Matter Management | | | 0 | 0 | 15,000 | 0 | 15,000 |
| 2. FY23 Performance Funding | | | 122,000 | 0 | 0 | 56,120 | 178,120 |
| LEGAL - new attorney | | 1.00 | 122,000 | 0 | 0 | 56,120 | 178,120 |
| 3. FY23 Enrollment Growth | | | 123,855 | 0 | 0 | 56,973 | 180,828 |
| AGR - NDFS - MPH program | | 0.60 | 48,000 | 0 | 0 | 22,080 | 70,080 |
| ARTS - MUSI - assistant professor - piano | | 1.00 | 65,000 | 0 | 0 | 29,900 | 94,900 |
| SCI - BIOL - lecturer BIOL 1610/1620 | | 0.11 | 10,855 | 0 | 0 | 4,993 | 15,848 |
| 4. FY23 Equity Pool (remaining units) [56,900 to Line Items] | b --- | | 40,500 | 0 | 56,900 | 18,630 | 116,030 |
| 5. Salary Increase [9,500 to Line Items] | b depts | | 12,325,265 | 0 | 9,500 | 2,713,901 | 15,048,666 |
| 6. Insurance Increase: 7.2% Health, .9% Dental | b A06592 | | 0 | 0 | 0 | 2,345,400 | 2,345,400 |
| 7. Faculty Promotions & Tenure [212,200 to Line Items] | b depts | | 453,613 | 0 | 212,200 | 208,662 | 874,475 |
| 8. <u>ISF</u> | | | | | | | |
| ISF: Risk-Liability Insurance | b A46860-OM | | 0 | 0 | 94,700 | 0 | 94,700 |
| ISF: Risk-Cyber Liability Insurance | b A46860-OM | | 0 | 0 | 88,700 | 0 | 88,700 |
| ISF: Risk-Property Insurance | b A46860-OM | | 0 | 0 | 467,100 | 0 | 467,100 |
| ISF: Risk-Auto Insurance | b A46860-OM | | 0 | 0 | 60,000 | 0 | 60,000 |
| ISF: Risk-Aviation Insurance | b A46860-OM | | 0 | 0 | 273,500 | 0 | 273,500 |
| ISF: Risk-structural deficit | b A46860-OM | | 0 | 0 | 8,900 | 0 | 8,900 |
| ISF: Fleet-Motor Pool | b A06552 | | 0 | 0 | 3,900 | 0 | 3,900 |
| 9. <u>Strategic Workforce Reallocations</u> | | | 0 | 0 | 93,400 | 0 | 93,400 |
| AGR - TETD (fr O/W Tech - Industrial Automation) | b A55122 | | 0 | 0 | 50,000 | 0 | 50,000 |
| UBasin (fr UB Tech - Information Technology) | b --- | | 0 | 0 | 100,000 | 0 | 100,000 |
| SCI - GEOL (fr UB Tech - Geoscience Technology) | b A56560 | | 0 | 0 | 100,400 | 0 | 100,400 |
| AGR - ASTE (to BL Tech - Outdoor Product Design) | b A42442 | | 0 | 0 | (54,600) | 0 | (54,600) |
| EDUC - ITLS (to BL Tech - Core IT) | b A45004 | | 0 | 0 | (102,400) | 0 | (102,400) |
| 10. <u>Healthcare Workforce</u> | | | 0 | 0 | 230,000 | 0 | 230,000 |
| TechEd | b --- | | 0 | 0 | 136,000 | 0 | 136,000 |
| Ubasin | b --- | | 0 | 0 | 94,000 | 0 | 94,000 |
| 11. Utah Women & Leadership Proj Supp (to EXT) | b --- | | 0 | 0 | 500,000 | 0 | 500,000 |
| 12. PRES - JQL Institute for Land Water & Air | b A47902 | | 0 | 0 | 300,000 | 0 | 300,000 |
| 13. Medical & Community Service Interpretation | | 1.00 | 64,000 | 0 | 106,560 | 29,440 | 200,000 |
| 14. ASPIRE Electric Vehicle Infrastructure | | | 0 | 0 | 2,100,000 | 0 | 2,100,000 |
| 15. Center for School of the Future (1T) | | | 0 | 0 | 200,000 | 0 | 200,000 |
| 16. Electric Train Research (1T) | | | 0 | 0 | 6,000,000 | 0 | 6,000,000 |
| 17. Utah Earthquake Engineering Center (1T) | | | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| 18. Scholarship Support/Budget Deficit | b A24818 | | 0 | 0 | 532,559 | 0 | 532,559 |
| TOTAL: CENTRALLY HELD ACCOUNT | | 7.57 | 13,499,233 | 0 | 13,852,919 | 5,599,326 | 32,951,478 |
| Allocated during Budget Process | | 0.00 | (12,819,378) | 0 | (2,931,359) | (5,286,593) | (21,037,330) |
| BALANCE: CENTRALLY HELD ACCOUNT | | 7.57 | 679,855 | 0 | 10,921,560 | 312,733 | 11,914,148 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|--|-------------------------|--------------|------------------|----------------|------------------|------------------------------|------------------|
| O&M | | | | | | | |
| PRESIDENT | | | | | | | |
| Public Safety | | | | | | | |
| University Police | A46858 | 15.00 | 1,177,076 | 33,000 | 165,163 | 0 | 1,375,239 |
| Public Safety Vehicle Replacement | A46859 | 0.00 | 0 | 0 | 48,000 | 0 | 48,000 |
| Public Safety-Emergency Mngmt | A47909 | 2.00 | 172,347 | 0 | 0 | 0 | 172,347 |
| Public Safety-Security | A47910 | 2.86 | 107,980 | 130,858 | 0 | 0 | 238,838 |
| Public Safety-Fire Dept | A47911 | 3.50 | 228,154 | 0 | 0 | 0 | 228,154 |
| Vacant Position Pool O&M-BF | A52154 | 0.27 | 15,957 | 0 | 0 | 0 | 15,957 |
| Public Safety Administration | A52874 | 2.00 | 200,026 | 0 | 0 | 0 | 200,026 |
| TOTAL: PRESIDENT | | 25.63 | 1,901,540 | 163,858 | 213,163 | 0 | 2,278,561 |
| BUSINESS & FINANCE | | | | | | | |
| Vice President-Business & Finance | | | | | | | |
| Insurance Premiums | A46860 | 0.00 | 0 | 0 | 3,765,259 | 0 | 3,765,259 |
| Facility Enhancement | A46861 | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| Vacant Position Pool-Facilities O&M | A46862 | 1.28 | 74,796 | 0 | 0 | 0 | 74,796 |
| Auxiliary Services-E&G Charges | A46863 | 0.00 | 0 | 0 | 820,307 | 0 | 820,307 |
| TOTAL: BUSINESS & FINANCE | | 1.28 | 74,796 | 0 | 4,785,566 | 0 | 4,860,362 |
| FACILITIES | | | | | | | |
| Administration-Facilities | | | | | | | |
| Business Huntsman Hall O&M | A35912 | 0.00 | 0 | 21,530 | 381,100 | 0 | 402,630 |
| Fine Arts Addition O&M | A35913 | 0.00 | 0 | 0 | 176,100 | 0 | 176,100 |
| Distance Ed Buiing O&M | A35914 | 0.00 | 0 | 0 | 300,000 | 0 | 300,000 |
| College of Ag O&M | A35915 | 0.00 | 0 | 25,944 | 337,900 | 0 | 363,844 |
| Clinical Services Building O&M | A35916 | 0.00 | 0 | 0 | 380,300 | 0 | 380,300 |
| Biological Sciences Building O&M | A42070 | 0.00 | 0 | 0 | 511,833 | 0 | 511,833 |
| Institutional Residence | A47075 | 0.00 | 0 | 0 | 72,000 | 0 | 72,000 |
| Facilities Administration | A47076 | 3.31 | 301,124 | 14,758 | 1,389,168 | 0 | 1,705,050 |
| Deferred Maintenance | A47077 | 0.00 | 0 | 0 | 250,000 | 0 | 250,000 |
| Facilities Business Services | A47113 | 5.00 | 279,809 | 3,224 | 31,549 | 0 | 314,582 |
| Facilities Design & Construction | | | | | | | |
| Sustainability | A47092 | 0.25 | 9,928 | 0 | 19,939 | 0 | 29,867 |
| Design & Construction | A47093 | 18.00 | 1,394,261 | 0 | 0 | 0 | 1,394,261 |
| Facilities Maintenance | | | | | | | |
| FM | A47084 | 88.00 | 2,887,402 | 79,160 | 233,540 | 0 | 3,200,102 |
| Moving | A47086 | 2.00 | 78,050 | 0 | 38,645 | 0 | 116,695 |
| Facilities Operations | | | | | | | |
| Operations Administration | A47070 | 0.00 | 0 | 29,745 | 551,881 | 0 | 581,626 |
| Carpenters | A47071 | 12.00 | 573,064 | 0 | 4,000 | 0 | 577,064 |
| Electrical | A47072 | 11.59 | 627,435 | 0 | 197,067 | 0 | 824,502 |
| Finishes | A47073 | 12.00 | 518,753 | 0 | 0 | 0 | 518,753 |
| Projects & Engineering | A47085 | 3.76 | 306,618 | 0 | 0 | 0 | 306,618 |
| Plumbing | A47097 | 11.00 | 570,151 | 0 | 8,500 | 0 | 578,651 |
| Minor Projects | A47112 | 1.00 | 64,590 | 0 | 0 | 0 | 64,590 |
| Locks | A47116 | 5.00 | 293,543 | 0 | 0 | 0 | 293,543 |
| Facilities Support Services | | | | | | | |
| Risk Management | A47074 | 3.13 | 195,497 | 0 | 53,000 | 0 | 248,497 |
| Support Services Administration | A47079 | 0.87 | 100,042 | 0 | 0 | 0 | 100,042 |
| Receiving | A47081 | 1.00 | 44,544 | 30,519 | 6,268 | 0 | 81,331 |
| Purchasing | A47082 | 3.00 | 164,222 | 0 | 0 | 0 | 164,222 |
| Safety | A47083 | 1.00 | 73,776 | 0 | 0 | 0 | 73,776 |
| Waste Management | A47091 | 3.00 | 137,313 | 0 | 70,901 | 0 | 208,214 |
| Customer Service | A47111 | 4.00 | 194,074 | 0 | 0 | 0 | 194,074 |
| MIS | A47115 | 3.00 | 218,040 | 0 | 0 | 0 | 218,040 |
| Surplus | A47117 | 1.00 | 53,838 | 0 | 0 | 0 | 53,838 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

O&M - continued

| | | | | | | | |
|---------------------------------------|--------|---------------|-------------------|----------------|-------------------|------------------|-------------------|
| <u>FACILITIES - continued</u> | | | | | | | |
| Facilities Utility Systems | | | | | | | |
| Equipment Operators | A47069 | 4.00 | 222,357 | 0 | 0 | 0 | 222,357 |
| LOAM | A47087 | 16.00 | 783,107 | 222,842 | 116,867 | 0 | 1,122,816 |
| Steam | A47089 | 6.00 | 328,139 | 0 | 46,415 | 0 | 374,554 |
| HVAC | A47090 | 15.48 | 745,815 | 0 | 2,500 | 0 | 748,315 |
| Fuel | A47094 | 0.00 | 0 | 0 | 3,843,019 | 0 | 3,843,019 |
| Water | A47095 | 0.00 | 0 | 0 | 342,020 | 0 | 342,020 |
| Water Quality | A47096 | 5.00 | 306,514 | 0 | 0 | 0 | 306,514 |
| Lights | A47109 | 0.00 | 0 | 0 | 4,646,828 | 0 | 4,646,828 |
| TOTAL: FACILITIES | | 239.39 | 11,472,006 | 427,722 | 14,011,340 | 0 | 25,911,068 |
| <u>STATEWIDE CAMPUSES</u> | | | | | | | |
| Brigham City Bldg | A34254 | 0.56 | 23,729 | 0 | 247,425 | 0 | 271,154 |
| Tooele Sci/Tech Bldg | A34255 | 1.00 | 44,691 | 0 | 240,585 | 0 | 285,276 |
| Moab Academic Bldg | A47643 | 1.41 | 64,896 | 0 | 94,500 | 0 | 159,396 |
| Blanding Professional CTE Lab | A47659 | 1.24 | 41,238 | 12,918 | 123,200 | 0 | 177,356 |
| USUE Central Instr Bldg | C11612 | 3.97 | 209,726 | 0 | 88,948 | 0 | 298,674 |
| TOTAL: STATEWIDE CAMPUSES | | 8.18 | 384,280 | 12,918 | 794,658 | 0 | 1,191,856 |
| <u>CENTRAL FISCAL BALANCES</u> | | | | | | | |
| Employee Benefits Pool - OM | A46864 | 0.00 | 0 | 0 | 165,056 | 6,423,097 | 6,588,153 |
| TOTAL: CENTRAL FISCAL BALANCES | | 0.00 | 0 | 0 | 165,056 | 6,423,097 | 6,588,153 |
| TOTAL: O&M | | 274.48 | 13,832,622 | 604,498 | 19,969,783 | 6,423,097 | 40,830,000 |

EDUCATIONALLY DISADVANTAGED

| | | | | | | | |
|---|--------|-------------|----------|----------|---------------|----------|---------------|
| <u>EXECUTIVE VICE PRESIDENT</u> | | | | | | | |
| Student Financial Support | | | | | | | |
| Educationally Disadvantaged | A06194 | 0.00 | 0 | 0 | 97,800 | 0 | 97,800 |
| TOTAL: EXECUTIVE VICE PRESIDENT | | 0.00 | 0 | 0 | 97,800 | 0 | 97,800 |
| TOTAL: EDUCATIONALLY DISADVANTAGED | | 0.00 | 0 | 0 | 97,800 | 0 | 97,800 |

SCHOOL OF VETERINARY MEDICINE

| | | | | | | | |
|---|--------|--------------|------------------|----------|-------------------|------------------|-------------------|
| <u>SCHOOL OF VETERINARY MEDICINE</u> | | | | | | | |
| School of Veterinary Medicine | A34343 | 39.51 | 3,430,307 | 0 | 18,905,677 | 1,531,816 | 23,867,800 |
| TOTAL: SCHOOL OF VETERINARY MEDICINE | | 39.51 | 3,430,307 | 0 | 18,905,677 | 1,531,816 | 23,867,800 |
| TOTAL: SCHOOL OF VETERINARY MEDICINE | | 39.51 | 3,430,307 | 0 | 18,905,677 | 1,531,816 | 23,867,800 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

TECHNICAL EDUCATION

| AGRICULTURE & APPLIED SCIENCES | | | | | | | |
|--|--------|--------------|------------------|----------------|------------------|------------------|------------------|
| Technology Design & Technical Education | | | | | | | |
| Healthcare Workforce Initiative | A54044 | 1.76 | 98,558 | 0 | 0 | 45,337 | 143,895 |
| TDTE Marketing | A54200 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Blanding Advanced Manufacturing | A54211 | 0.00 | 0 | 0 | 9,500 | 0 | 9,500 |
| Emergency Medical Technician | A54666 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Phlebotomy | A54667 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Certified Nursing Assistant | A54668 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Medical Lab Technician | A54669 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Surgical Technology | A54670 | 0.00 | 0 | 0 | 7,000 | 0 | 7,000 |
| Price Additive Manufacturing | A56351 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| TDTE Tuition Offset | A56493 | 0.00 | 0 | 0 | 181,400 | 0 | 181,400 |
| WD Administration | C11025 | 64.02 | 3,792,886 | 126,650 | 186,506 | 1,707,559 | 5,813,601 |
| WE Office Support/Skills Classroom | C11027 | 0.00 | 0 | 0 | 40,000 | 0 | 40,000 |
| WE Computer Programming/Networking | C11028 | 0.00 | 0 | 0 | 3,200 | 0 | 3,200 |
| WE Automotive Service Technician | C11029 | 0.00 | 0 | 0 | 14,000 | 0 | 14,000 |
| WE Welding/Machining | C11033 | 0.00 | 0 | 0 | 12,000 | 0 | 12,000 |
| WD Blanding Administration | C11357 | 0.00 | 0 | 0 | 45,000 | 0 | 45,000 |
| Apprentice Electrician | C12044 | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| MOAB Automotive Technology Program | C12045 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| BCIS | C12046 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| Cosmetology | C12047 | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| PRIC Instrument and Controls | C12048 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| CTE BLND HETR | C12049 | 0.00 | 0 | 0 | 8,000 | 0 | 8,000 |
| Price Diesel Mechanics | C12050 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| Short-Term intensive Training (STIT) | C12051 | 0.00 | 0 | 0 | 32,000 | 0 | 32,000 |
| Pharmacy Technician | C12052 | 0.00 | 0 | 0 | 14,000 | 0 | 14,000 |
| Price Welding | C12053 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Medical Assisting | C12054 | 0.00 | 0 | 0 | 40,000 | 0 | 40,000 |
| Health Professions Admin | C12055 | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| Price Automotive | C12056 | 0.00 | 0 | 0 | 41,000 | 0 | 41,000 |
| Price Drafting | C12057 | 0.00 | 0 | 0 | 2,000 | 0 | 2,000 |
| Price Machining | C12059 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Price CDL and Heavy Equip | C12060 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Building Construction Technology | C12083 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| Moab Welding SWI | C12269 | 0.00 | 0 | 0 | 89,500 | 0 | 89,500 |
| Price Tech Ed Admin | C12309 | 0.00 | 0 | 0 | 40,000 | 0 | 40,000 |
| Non-Credit Program Support | C12315 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Business | C12378 | 0.00 | 0 | 0 | 4,000 | 0 | 4,000 |
| Tech Ed Equipment | C12400 | 0.00 | 0 | 0 | 384,000 | 0 | 384,000 |
| SWI - Rural Technology | C12407 | 2.23 | 104,254 | 0 | 4,589 | 34,468 | 143,311 |
| Apprentice - Plumbing, HVAC, & Weld | C12502 | 3.43 | 172,798 | 0 | 161,408 | 79,487 | 413,693 |
| Peace Office Standard Training Grow | C12521 | 0.00 | 0 | 0 | 275,000 | 0 | 275,000 |
| TOTAL: AGRICULTURE & APPLIED SCIENCES | | 71.44 | 4,168,496 | 126,650 | 1,935,103 | 1,866,851 | 8,097,100 |
| TOTAL: TECHNICAL EDUCATION | | 71.44 | 4,168,496 | 126,650 | 1,935,103 | 1,866,851 | 8,097,100 |

CUSTOM FIT

| AGRICULTURE & APPLIED SCIENCES | | | | | | | |
|--|--------|-------------|---------------|----------|----------------|---------------|----------------|
| Aviation & Technical Education | | | | | | | |
| Custom Fit | A49559 | 0.46 | 33,686 | 0 | 230,118 | 15,496 | 279,300 |
| TOTAL: AGRICULTURE & APPLIED SCIENCES | | 0.46 | 33,686 | 0 | 230,118 | 15,496 | 279,300 |
| TOTAL: CUSTOM FIT | | 0.46 | 33,686 | 0 | 230,118 | 15,496 | 279,300 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

AGRICULTURAL EXPERIMENT STATION

| AGRICULTURE & APPLIED SCIENCES | | | | | | | |
|--|--------|--|------------------|----------------|------------------|------------------|-------------------|
| Agricultural Experiment Station | | | | | | | |
| Research Farms | A00110 | | 6,782 | 0 | 35,795 | 0 | 42,577 |
| Research Publications | A00116 | | 184,691 | 0 | 2,500 | 0 | 187,191 |
| Increase Use Of Plants B | A00134 | | 3,539,824 | 0 | 1,255,363 | 0 | 4,795,187 |
| Central Adm Busines | A00136 | | 6,103 | 0 | 0 | 0 | 6,103 |
| Equipment | A00137 | | 978,299 | 0 | 191,728 | 0 | 1,170,027 |
| Staff Benefits-Research | A00141 | | 0 | 0 | 0 | 4,302,493 | 4,302,493 |
| Insurance-Vehicles-Buil | A00147 | | 0 | 0 | 32,000 | 0 | 32,000 |
| Central Office Admin Ua | A00149 | | 244,060 | 0 | 31,000 | 0 | 275,060 |
| UAES Central Office Adm | A00150 | | 9,336 | 0 | 300,000 | 0 | 309,336 |
| Biotech Center | A00160 | | 0 | 0 | 236,223 | 0 | 236,223 |
| Bgrc Research Account | A00175 | | 530,786 | 0 | 0 | 0 | 530,786 |
| ADVS 075.0 | A00336 | | 163,378 | 0 | 277,376 | 0 | 440,754 |
| AES Research Travel | A19832 | | 0 | 0 | 60,000 | 0 | 60,000 |
| Cache Junction Farm | A20080 | | 122,317 | 0 | 215,000 | 0 | 337,317 |
| Wellsville Research Farms | A21945 | | 100,274 | 0 | 105,000 | 0 | 205,274 |
| Richmond Research Farms | A21946 | | 68,109 | 0 | 155,500 | 0 | 223,609 |
| North Logan Research Farms | A21947 | | 55,550 | 0 | 60,000 | 0 | 115,550 |
| Kaysville Research Farms | A21948 | | 81,400 | 0 | 40,000 | 0 | 121,400 |
| Statistical Analysis Operating | A24217 | | 69,753 | 0 | 5,000 | 0 | 74,753 |
| A27028 Manure Handling | A27028 | | 0 | 0 | 65,000 | 0 | 65,000 |
| Equestrain Center Operating | A41474 | | 41,094 | 0 | 0 | 0 | 41,094 |
| Animal Dairy & Veterinary Sciences | | | | | | | |
| Vet Diagnostic Lab | A00284 | | 103,241 | 0 | 0 | 0 | 103,241 |
| Animal Dairy Vet Sci 475 | A00332 | | 21,567 | 0 | 0 | 0 | 21,567 |
| Animal Dairy Vet Sci 475 | A00342 | | 18,652 | 0 | 0 | 0 | 18,652 |
| Animal Dairy Vet Sci 477 | A00348 | | 130,548 | 0 | 0 | 0 | 130,548 |
| ADVS 469 | A00464 | | 200,598 | 0 | 539,500 | 0 | 740,098 |
| Applied Economics | | | | | | | |
| Depart Of Economics | A00882 | | 11,000 | 0 | 0 | 0 | 11,000 |
| St Pasture Approp | A00925 | | 0 | 0 | 195,671 | 0 | 195,671 |
| Nutrition Dietetics & Food Sciences | | | | | | | |
| Operating - AES NDFS | A00563 | | 86,119 | 0 | 0 | 0 | 86,119 |
| Plants Soils & Climate | | | | | | | |
| Aes Farm Operat Grnhs | A00675 | | 37,608 | 0 | 32,533 | 0 | 70,141 |
| Soil & Biomet 409 UAES | A00759 | | 169,673 | 0 | 208,369 | 0 | 378,042 |
| Psb Department Account | A00800 | | 26,940 | 0 | 0 | 0 | 26,940 |
| Psb Reserve -- Grad Assist | A00801 | | 18,165 | 0 | 0 | 0 | 18,165 |
| Plant Sci 249 | A00857 | | 53,611 | 0 | 7,305 | 0 | 60,916 |
| Plant Sci 494 | A00858 | | 42,471 | 0 | 3,620 | 0 | 46,091 |
| Federal Appropriations Budget / Adjustments | TBD | | 2,519,531 | 365,149 | (1,070,880) | 0 | 1,813,800 |
| TOTAL: AGRICULTURE & APPLIED SCIENCES | | | 9,641,480 | 365,149 | 2,983,603 | 4,302,493 | 17,292,725 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

AGRICULTURAL EXPERIMENT STATION - continued

| 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 | 300,000 | 0 | 300,000 |
| Quinney College of Natural Resources | | | | | | | |
| Fr&Ws Dept Operations | A04010 | | 44,847 | 0 | 0 | 0 | 44,847 |
| Public Lands-IORT | A42227 | | 77,526 | 0 | 0 | 0 | 77,526 |
| Public Lands-Forestry | A42228 | | 41,219 | 0 | 44,112 | 0 | 85,331 |
| Public Lands-Berryman | A42230 | | 80,821 | 0 | 0 | 0 | 80,821 |
| College of Science | | | | | | | |
| Biology 559 | A04154 | | 69,650 | 0 | 0 | 0 | 69,650 |
| TOTAL: OTHER COLLEGES/DIVISIONS | | | 314,063 | 0 | 469,112 | 0 | 783,175 |
| TOTAL: AGRICULTURAL EXPERIMENT STATION | | 110.80 | 9,955,543 | 365,149 | 3,452,715 | 4,302,493 | 18,075,900 |

EXTENSION

| Extension | | | | | | | |
|---|--------|--|-----------|---------|---------|-----------|-----------|
| Vice President-Extension | | | | | | | |
| Coop Ext Rest State | A05288 | | 896,870 | 0 | 286,898 | 0 | 1,183,768 |
| Coop Ext-Rest State | A05289 | | 754,903 | 0 | 50,000 | 347,257 | 1,152,160 |
| 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 | | 1,203,930 | 90,000 | 150,000 | 561,007 | 2,004,937 |
| 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 | | 1,981,678 | 0 | 0 | 911,575 | 2,893,253 |
| State-Naturl Resrces | A05387 | | 596,608 | 0 | 0 | 274,442 | 871,050 |
| State-Community Dev | A05446 | | 336,471 | 0 | 0 | 154,777 | 491,248 |
| State - Family Life | A05463 | | 202,959 | 0 | 0 | 93,362 | 296,321 |
| Agricultural Agents | A05546 | | 0 | 0 | 2,500 | 0 | 2,500 |
| State - Field Staff | A05572 | | 3,025,638 | 0 | 40,000 | 1,391,800 | 4,457,438 |
| 2014-15 Water Initiative | A31094 | | 582,333 | 0 | 0 | 210,605 | 792,938 |
| County Operations Reporting & Evaluation | | | | | | | |
| Ext Oper - Walker | A46064 | | 0 | 0 | 15,000 | 0 | 15,000 |
| Extension Agriculture & Natural Resources | | | | | | | |
| Extension Horticulturist | A05344 | | 0 | 0 | 8,250 | 0 | 8,250 |
| Epsilon Sigma Phi | A05555 | | 0 | 0 | 2,500 | 0 | 2,500 |
| DPEXAN DH Operating | A05634 | | 0 | 0 | 25,000 | 0 | 25,000 |
| Area Hort Specialist | A05645 | | 0 | 0 | 4,070 | 0 | 4,070 |
| Cedar Mt. Project | A17006 | | 27,555 | 0 | 149,000 | 12,675 | 189,230 |
| Ag Rnglnd Innov and Sust Ctr | A22664 | | 0 | 0 | 3,000 | 0 | 3,000 |
| Ag Economic Dev Specialist | A35973 | | 0 | 0 | 4,400 | 0 | 4,400 |
| Extension Home & Community | | | | | | | |
| Sw Distr 4-H | A05537 | | 0 | 0 | 2,750 | 0 | 2,750 |
| FCS Agents | A05558 | | 0 | 0 | 2,500 | 0 | 2,500 |
| DPEXHC DH Operating | A05643 | | 0 | 0 | 25,000 | 0 | 25,000 |
| Ext-Rural Online Initiative | A41576 | | 571,822 | 0 | 97,116 | 260,462 | 929,400 |
| EXT-Hunger Solutions | A53229 | | 50,880 | 0 | 715 | 23,405 | 75,000 |
| Extension Support Staff | | | | | | | |
| Marketing | A05358 | | 0 | 0 | 120,000 | 0 | 120,000 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

EXTENSION - continued

| | | | | | | | |
|---|--------|--|-------------------|----------------|------------------|------------------|-------------------|
| Extension - continued | | | | | | | |
| Extension Youth Program | | | | | | | |
| Yfp Legislature | A05477 | | 21,360 | 0 | 88,215 | 9,825 | 119,400 |
| State - Youth | A05490 | | 851,585 | 0 | 0 | 391,731 | 1,243,316 |
| Utah 4-H | A05499 | | 894 | 0 | 126,995 | 411 | 128,300 |
| Youth Programs | A05500 | | 0 | 0 | 3,460 | 0 | 3,460 |
| Youth Agents | A05580 | | 0 | 0 | 2,500 | 0 | 2,500 |
| MacArthur Specialist Operating | A36769 | | 0 | 0 | 11,000 | 0 | 11,000 |
| Hadfield Specialist Operating | A36770 | | 0 | 0 | 11,000 | 0 | 11,000 |
| Ivie Specialist Operating | A36771 | | 0 | 0 | 11,000 | 0 | 11,000 |
| Dart Specialist Operating | A36772 | | 0 | 0 | 10,120 | 0 | 10,120 |
| Narine Specialist Operating | A36941 | | 0 | 0 | 11,000 | 0 | 11,000 |
| Wilson Specialist Operating | A36957 | | 0 | 0 | 5,500 | 0 | 5,500 |
| EXT - 4-H Initiative | A44616 | | 851,647 | 0 | 193,760 | 365,393 | 1,410,800 |
| Bunnell Specialist Operating | A45642 | | 0 | 0 | 5,500 | 0 | 5,500 |
| Parent Specialist Operating | A45643 | | 0 | 0 | 5,500 | 0 | 5,500 |
| Swaner EcoCenter | | | | | | | |
| Swaner Exten Operating | A24436 | | 248,606 | 0 | 8,468 | 114,359 | 371,433 |
| Utah Botanical Center | | | | | | | |
| Ext UBC Operating-Goodspeed | A37503 | | 0 | 0 | 3,630 | 0 | 3,630 |
| Western Rural Development Center | | | | | | | |
| WRDC EXT | A05448 | | 0 | 0 | 14,000 | 0 | 14,000 |
| Federal Appropriations Budget / Adjustments | TBD | | 1,499,184 | 0 | (342,458) | 931,774 | 2,088,500 |
| TOTAL: EXTENSION | | | 13,704,923 | 290,000 | 1,524,889 | 6,070,860 | 21,590,672 |

| OTHER COLLEGES/DIVISIONS | | | | | | | |
|---|--------|--|---------|--------|--------|--------|---------|
| College of Agriculture & Applied Sciences | | | | | | | |
| Extension Animal Science | A00117 | | 0 | 0 | 2,950 | 0 | 2,950 |
| Ext Poultry Specialist | A00334 | | 112,186 | 0 | 8,708 | 51,606 | 172,500 |
| Hispanic Issue Teams | A05331 | | 0 | 0 | 13,800 | 0 | 13,800 |
| Extension Economics | A05392 | | 0 | 0 | 2,610 | 0 | 2,610 |
| Rural Develop Center | A05396 | | 0 | 0 | 6,160 | 0 | 6,160 |
| Extension Plant Science | A05433 | | 0 | 0 | 6,540 | 0 | 6,540 |
| Water Efficient Landscape | A05435 | | 47,495 | 22,000 | 23,305 | 23,608 | 116,408 |
| Extension Aste | A05438 | | 0 | 0 | 789 | 0 | 789 |
| Exten Sub Acct For Ward | A05440 | | 0 | 0 | 11,000 | 0 | 11,000 |
| Extension Landscape Arch | A05442 | | 0 | 0 | 1,038 | 0 | 1,038 |
| Extension - NDFS | A05465 | | 0 | 0 | 2,020 | 0 | 2,020 |
| Expanding Nutrition Education in UT | A05475 | | 0 | 0 | 32,000 | 0 | 32,000 |
| State AITC Even Year | A05635 | | 75,408 | 0 | 0 | 34,688 | 110,096 |
| ADVS - Jenson | A18917 | | 0 | 0 | 5,500 | 0 | 5,500 |
| Ext Oper - Richards | A18923 | | 0 | 0 | 8,140 | 0 | 8,140 |
| ADVS | A18924 | | 0 | 0 | 8,250 | 0 | 8,250 |
| ASTE - K. Hall | A19274 | | 0 | 0 | 3,500 | 0 | 3,500 |
| ASTE - R Miller | A19867 | | 0 | 0 | 5,170 | 0 | 5,170 |
| Extension NDFS - Brian Nummer | A21418 | | 0 | 0 | 5,060 | 0 | 5,060 |
| Extension NDFS - Carrie Durward | A21419 | | 0 | 0 | 9,350 | 0 | 9,350 |
| Ext Sub Acct for Curtis | A23594 | | 0 | 0 | 3,850 | 0 | 3,850 |
| Extension NDFS - Karin Allen | A23595 | | 0 | 0 | 7,888 | 0 | 7,888 |
| Ag Wx Stations | A27131 | | 0 | 0 | 20,600 | 0 | 20,600 |
| Ext PSC - Black | A28549 | | 0 | 0 | 7,362 | 0 | 7,362 |
| Ext PSC - Cardon | A28550 | | 0 | 0 | 6,600 | 0 | 6,600 |
| Ext PSC - Creech | A28551 | | 0 | 0 | 7,516 | 0 | 7,516 |
| Ext PSC - Drost | A28552 | | 0 | 0 | 6,304 | 0 | 6,304 |
| Ext PSC - Kopp | A28553 | | 0 | 0 | 6,160 | 0 | 6,160 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-----------------|---------------|-------------------|----------------|------------------|----------------------|-------------------|
| EXTENSION - continued | | | | | | | |
| OTHER COLLEGES/DIVISIONS - continued | | | | | | | |
| College of Agriculture & Applied Sciences - con't | | | | | | | |
| WI - CWEL oper | A31924 | | 0 | 0 | 150,000 | 0 | 150,000 |
| Ext. ADVS - Hoopes | A35273 | | 0 | 0 | 6,600 | 0 | 6,600 |
| WI-Climate Center | A37778 | | 0 | 0 | 50,000 | 0 | 50,000 |
| Ext Operating - Larsen | A37959 | | 0 | 0 | 7,700 | 0 | 7,700 |
| Ext Operating-Ransom | A38715 | | 0 | 0 | 8,250 | 0 | 8,250 |
| Ext Oper - Yost, Matt | A41395 | | 0 | 0 | 7,425 | 0 | 7,425 |
| Ext. Operating - Powell | A44111 | | 0 | 0 | 7,568 | 0 | 7,568 |
| Ext. Operating - D. Anderson | A44113 | | 0 | 0 | 3,850 | 0 | 3,850 |
| Ext Operating-Stock | A44357 | | 0 | 0 | 7,700 | 0 | 7,700 |
| EXT Oper - Page | A48499 | | 0 | 0 | 3,300 | 0 | 3,300 |
| Ext-Ag in the Classroom | A49648 | | 103,425 | 0 | 14,999 | 47,576 | 166,000 |
| Ext Operating-Poudyal | A51931 | | 0 | 0 | 7,480 | 0 | 7,480 |
| Jon M Huntsman School of Business | | | | | | | |
| Utah Women and Leadership Project | A49689 | | 321,745 | 0 | 246,852 | 148,003 | 716,600 |
| Ext Oper-Madsen | A54761 | | 0 | 0 | 10,450 | 0 | 10,450 |
| EEJ College of Education & Human Services | | | | | | | |
| FCHD Specialists | A05478 | | 0 | 0 | 550 | 0 | 550 |
| EXT FCHD - Schramm | A34480 | | 0 | 0 | 6,050 | 0 | 6,050 |
| Ext-Marriage Commission | A50201 | | 83,255 | 0 | 128,448 | 38,297 | 250,000 |
| Ext Oper-Hunt | A54554 | | 0 | 0 | 7,150 | 0 | 7,150 |
| College of Engineering | | | | | | | |
| A34488 EXT Engr - Department | A34488 | | 0 | 0 | 680 | 0 | 680 |
| Ext Oper-Barker | A52860 | | 0 | 0 | 7,480 | 0 | 7,480 |
| Humanities & Social Sciences | | | | | | | |
| Extension Sociology | A05452 | | 0 | 0 | 6,270 | 0 | 6,270 |
| A34489 EXT SSWA - Department | A34489 | | 0 | 0 | 740 | 0 | 740 |
| Ext Operating - Schad | A46370 | | 0 | 0 | 1,870 | 0 | 1,870 |
| Quinney College of Natural Resources | | | | | | | |
| Ext Specialist E Thacker | A05379 | | 0 | 0 | 6,954 | 0 | 6,954 |
| Extension Forestry | A05417 | | 94,106 | 0 | 28,311 | 43,289 | 165,706 |
| Ext Speclist T Messmer | A05426 | | 0 | 0 | 9,757 | 0 | 9,757 |
| Recreation & Tourism | A05436 | | 131,575 | 0 | 0 | 60,525 | 192,100 |
| Berryman Inst | A12346 | | 84,084 | 0 | 13,306 | 38,679 | 136,069 |
| Ext Specialist - R Brain | A25487 | | 0 | 0 | 7,965 | 0 | 7,965 |
| Extension Operating (Frey) | A26237 | | 0 | 0 | 10,940 | 0 | 10,940 |
| A34481 EXT ENSO - Smith | A34481 | | 0 | 0 | 1,210 | 0 | 1,210 |
| A34482 EXT ENSO - Dept | A34482 | | 0 | 0 | 920 | 0 | 920 |
| A34483 EXT WATER - Dept | A34483 | | 0 | 0 | 1,110 | 0 | 1,110 |
| A34484 EXT Wildland - Dept | A34484 | | 0 | 0 | 4,050 | 0 | 4,050 |
| Ext - Botanist | A37492 | | 63,230 | 0 | 14,184 | 29,086 | 106,500 |
| EXT Operating - Rivers | A49605 | | 0 | 0 | 6,457 | 0 | 6,457 |
| EXT Operating - Braithwaite | A49660 | | 0 | 0 | 8,250 | 0 | 8,250 |
| Ext Oper-Hotaling | A55702 | | 0 | 0 | 3,685 | 0 | 3,685 |
| College of Science | | | | | | | |
| Pest Diag Lab | A05372 | | 0 | 0 | 25,000 | 0 | 25,000 |
| Extension Biology | A05388 | | 0 | 0 | 1,170 | 0 | 1,170 |
| A34486 EXT BIOL - Nischwitz | A34486 | | 0 | 0 | 5,016 | 0 | 5,016 |
| A34487 EXT BIOL - Ramirez | A34487 | | 0 | 0 | 4,565 | 0 | 4,565 |
| School of Veterinary Medicine | | | | | | | |
| ADVS - Rood | A18920 | | 0 | 0 | 5,830 | 0 | 5,830 |
| TOTAL: OTHER COLLEGES/DIVISIONS | | | 1,116,509 | 22,000 | 1,072,262 | 515,357 | 2,726,128 |
| TOTAL: EXTENSION | | 188.59 | 14,821,432 | 312,000 | 2,597,151 | 6,586,217 | 24,316,800 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

UTAH WATER RESEARCH LABORATORY

| COLLEGE OF ENGINEERING | | | | | | | |
|---|--------|--------------|------------------|----------|----------------|----------------|------------------|
| Utah Water Research Laboratory State Appropriations - 100211 | | | | | | | |
| WA-941 SAF Faculty Base Salary | A02568 | 7.00 | 1,330,050 | 0 | 0 | 461,122 | 1,791,172 |
| WA-4 Staff Support | A02636 | 7.62 | 476,414 | 0 | 0 | 165,171 | 641,585 |
| WA-940 Unallocated Funds | A02639 | 0.00 | 0 | 0 | 264,543 | 0 | 264,543 |
| Mineral Lease / SITLA - 100212 | | | | | | | 0 |
| WR-941 MLF Faculty Base Salary | A02575 | 4.34 | 661,077 | 0 | 0 | 229,192 | 890,269 |
| WR-4 Staff Support | A02597 | 2.61 | 164,778 | 0 | 0 | 57,128 | 221,906 |
| WR-940 | A12775 | 0.00 | 0 | 0 | 700,025 | 0 | 700,025 |
| TOTAL: COLLEGE OF ENGINEERING | | 21.57 | 2,632,319 | 0 | 964,568 | 912,613 | 4,509,500 |
| TOTAL: UTAH WATER RESEARCH LABORATORY | | 21.57 | 2,632,319 | 0 | 964,568 | 912,613 | 4,509,500 |

STATEWIDE CAMPUSES - ADMINISTRATION

| STATEWIDE CAMPUSES | | | | | | | |
|---|--------|--------------|------------------|---------------|------------------|------------------|------------------|
| Administration | | | | | | | |
| RC Equity Operational Support | A41491 | 7.38 | 911,535 | 0 | 142,910 | 419,306 | 1,473,751 |
| RC Equity Instructional Support | A41492 | 7.01 | 811,338 | 0 | 14,000 | 373,215 | 1,198,553 |
| RC Equity Student Services Support | A41493 | 11.56 | 772,573 | 0 | 556,585 | 355,384 | 1,684,542 |
| Education Distance Doctorate | A41495 | 0.00 | 0 | 0 | 354,365 | 0 | 354,365 |
| RC Admin Exec Vice Provost | A41536 | 1.00 | 78,687 | 0 | 22,160 | 36,196 | 137,043 |
| Business Services RC, AIS, Pres | A41537 | 7.38 | 433,387 | 21,530 | 100,487 | 201,080 | 756,484 |
| Vice President for Regional Campuse | A42490 | 11.45 | 918,410 | 0 | 53,877 | 421,175 | 1,393,462 |
| Statewide Assistant VP | A53616 | 0.00 | 0 | 0 | 45,000 | 0 | 45,000 |
| TOTAL: STATEWIDE CAMPUSES | | 45.78 | 3,925,930 | 21,530 | 1,289,384 | 1,806,356 | 7,043,200 |
| TOTAL: STATEWIDE CAMPUSES - ADMINISTRATION | | 45.78 | 3,925,930 | 21,530 | 1,289,384 | 1,806,356 | 7,043,200 |

STATEWIDE CAMPUSES - UINTAH BASIN

| STATEWIDE CAMPUSES | | | | | | | |
|---|--------|--------------|------------------|---------------|------------------|------------------|------------------|
| Administration | | | | | | | |
| Central Marketing | A31945 | 0.00 | 0 | 0 | 50,000 | 0 | 50,000 |
| Central Instruction | A31949 | 12.10 | 524,316 | 0 | 449,573 | 174,779 | 1,148,668 |
| Central Marketing SE | A41448 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| Central Instruction SE | A41451 | 7.15 | 309,928 | 0 | 52,000 | 102,276 | 464,204 |
| Southeastern Utah | | | | | | | |
| Moab Operational | A41425 | 5.35 | 331,707 | 15,000 | 122,160 | 153,785 | 622,652 |
| Moab Faculty & Development | A41426 | 3.98 | 467,970 | 0 | 43,080 | 215,266 | 726,316 |
| SWI Health Science | A42286 | 0.00 | 0 | 0 | 113,000 | 0 | 113,000 |
| RC Nursing Moab | A43582 | 1.00 | 66,743 | 0 | 0 | 30,702 | 97,445 |
| Uintah Basin | | | | | | | |
| Uintah Operational & Student | A05081 | 18.75 | 994,267 | 26,913 | 453,308 | 459,516 | 1,934,004 |
| Uintah Faculty & Development | A17067 | 22.00 | 1,968,835 | 0 | 110,680 | 905,664 | 2,985,179 |
| BEERC Building / Uintah Basin | A25298 | 2.50 | 100,285 | 3,768 | 313,800 | 46,433 | 464,286 |
| Uintah Nursing | A28886 | 1.00 | 43,752 | 0 | 15,000 | 20,126 | 78,878 |
| Roosevelt O & M | A28948 | 4.98 | 206,618 | 0 | 250,000 | 95,044 | 551,662 |
| RC Nursing Uintah Basin | A43584 | 1.00 | 66,743 | 0 | 0 | 30,702 | 97,445 |
| UB Healthcare Workforce Initiative | A54198 | 1.00 | 65,000 | 0 | 0 | 29,900 | 94,900 |
| Uintah Basin SWI Tech Systems | A56748 | 1.00 | 70,247 | 0 | 0 | 32,314 | 102,561 |
| Vernal Air Quality | | | | | | | |
| Air Quality Project | A36709 | 0.00 | 0 | 0 | 400,000 | 0 | 400,000 |
| TOTAL: STATEWIDE CAMPUSES | | 81.81 | 5,216,411 | 45,681 | 2,387,601 | 2,296,507 | 9,946,200 |
| TOTAL: STATEWIDE CAMPUSES - UINTAH BASIN | | 81.81 | 5,216,411 | 45,681 | 2,387,601 | 2,296,507 | 9,946,200 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

| COLLEGE / DIVISION Department | Banner Index | FTE | Salaries | Wages | Operating | Employee Benefits | TOTAL |
|---|-----------------|--------------|------------------|---------------|------------------|----------------------|------------------|
| STATEWIDE CAMPUSES - BRIGHAM CITY | | | | | | | |
| STATEWIDE CAMPUSES | | | | | | | |
| Administration | | | | | | | |
| Central Marketing | A31947 | 0.00 | 0 | 0 | 45,000 | 0 | 45,000 |
| Central Instruction | A31951 | 10.04 | 443,675 | 0 | 546,394 | 160,013 | 1,150,082 |
| Brigham City | | | | | | | |
| Brigham Operational & Student | A04639 | 16.49 | 856,601 | 59,208 | 461,800 | 398,773 | 1,776,382 |
| Brigham Faculty & Development | A17069 | 15.46 | 1,286,485 | 5,382 | 68,800 | 592,214 | 1,952,881 |
| TOTAL: STATEWIDE CAMPUSES | | 41.99 | 2,586,761 | 64,590 | 1,121,994 | 1,151,000 | 4,924,345 |
| OTHER COLLEGES/DIVISIONS | | | | | | | |
| Provost | | | | | | | |
| Stwd Campus Supprt - PROV - Curric. | A50558 | 0.40 | 28,000 | 0 | 0 | 12,880 | 40,880 |
| Executive Vice President | | | | | | | |
| EVP Admissions | A50473 | 0.93 | 47,210 | 0 | 31,073 | 21,716 | 99,999 |
| EVP Digital Learning & Innovation Ops | A50475 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| EVP CIDI | A50476 | 0.00 | 0 | 0 | 136,000 | 0 | 136,000 |
| EVP Classroom | A50477 | 1.31 | 59,800 | 0 | 478,193 | 27,508 | 565,501 |
| EVP Teach & Learn Tech | A50478 | 0.00 | 0 | 0 | 125,409 | 0 | 125,409 |
| EVP Academic Testing Center | A50479 | 0.80 | 29,058 | 0 | 237,825 | 13,367 | 280,250 |
| EVP STFS | A50481 | 0.14 | 5,509 | 0 | 6,257 | 2,534 | 14,300 |
| EVP Aggies First Scholar | A50486 | 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| EVP Retention Operations | A50487 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| EVP SOTS Operations | A50488 | 0.00 | 0 | 0 | 12,050 | 0 | 12,050 |
| EVP Online Marketing | A50490 | 0.00 | 0 | 0 | 40,000 | 0 | 40,000 |
| EVP Admin | A50491 | 0.00 | 0 | 0 | 59,861 | 0 | 59,861 |
| EVP Contracts & Software | A50492 | 0.00 | 0 | 0 | 845,000 | 0 | 845,000 |
| EVP eLearning | A50493 | 0.00 | 0 | 0 | 37,810 | 0 | 37,810 |
| EVP Course Develop | A50494 | 0.00 | 0 | 0 | 275,000 | 0 | 275,000 |
| EVP AVP Operational | A50495 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| EVP Student Data & Analytics | A50496 | 0.00 | 0 | 0 | 48,775 | 0 | 48,775 |
| EVP Testing Laptops | A50557 | 0.00 | 0 | 0 | 60,000 | 0 | 60,000 |
| TOTAL: OTHER COLLEGES/DIVISIONS | | 3.58 | 169,577 | 0 | 2,468,253 | 78,005 | 2,715,835 |
| CENTRAL FISCAL BALANCES | | | | | | | |
| Tuition Balance Holding - BC | A47270 | 0.00 | 0 | 0 | 147,920 | 0 | 147,920 |
| TOTAL: CENTRAL FISCAL BALANCES | | 0.00 | 0 | 0 | 147,920 | 0 | 147,920 |
| TOTAL: STATEWIDE CAMPUSES - BRIGHAM CITY | | 45.57 | 2,756,338 | 64,590 | 3,738,167 | 1,229,005 | 7,788,100 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES - TOOELE

| | | | | | | | |
|---|--------|--------------|------------------|----------------|------------------|------------------|-------------------|
| STATEWIDE CAMPUSES | | | | | | | |
| Administration | | | | | | | |
| Central Marketing | A31948 | 0.00 | 0 | 0 | 45,000 | 0 | 45,000 |
| Central Instruction | A31952 | 18.88 | 817,782 | 0 | 1,072,595 | 272,474 | 2,162,851 |
| Southwest | | | | | | | |
| Southwest Operational & Student | A13145 | 6.25 | 340,689 | 75,355 | 124,780 | 162,745 | 703,569 |
| Southwest Faculty & Development | A22802 | 3.00 | 317,018 | 0 | 39,500 | 145,828 | 502,346 |
| Tooele | | | | | | | |
| Tooele Operational & Student | A04756 | 12.87 | 698,473 | 23,683 | 114,620 | 323,192 | 1,159,968 |
| Tooele Faculty & Development | A17068 | 12.00 | 989,907 | 0 | 23,500 | 455,357 | 1,468,764 |
| Tooele O & M | A18667 | 0.00 | 0 | 8,074 | 89,000 | 646 | 97,720 |
| Wasatch | | | | | | | |
| Wasatch Operational & Student | A04709 | 14.05 | 848,095 | 22,606 | 181,500 | 391,932 | 1,444,133 |
| Wasatch Faculty & Development | A31964 | 12.32 | 1,083,114 | 7,536 | 45,200 | 498,835 | 1,634,685 |
| Wasatch Building | A41226 | 0.00 | 0 | 0 | 906,036 | 0 | 906,036 |
| TOTAL: STATEWIDE CAMPUSES | | 79.37 | 5,095,078 | 137,254 | 2,641,731 | 2,251,009 | 10,125,072 |
| OTHER COLLEGES/DIVISIONS | | | | | | | |
| Executive Vice President | | | | | | | |
| EVP Salaries | A47176 | 10.01 | 938,512 | 0 | 0 | 431,716 | 1,370,228 |
| TOTAL: OTHER COLLEGES/DIVISIONS | | 10.01 | 938,512 | 0 | 0 | 431,716 | 1,370,228 |
| CENTRAL FISCAL BALANCES | | | | | | | |
| Tuition Balance Holding - TOOE | A47271 | 0.00 | 0 | 0 | 239,000 | 0 | 239,000 |
| Institutional Initiatives | A57623 | 0.00 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| TOTAL: CENTRAL FISCAL BALANCES | | 0.00 | 0 | 0 | 2,239,000 | 0 | 2,239,000 |
| TOTAL: STATEWIDE CAMPUSES - TOOELE | | 89.38 | 6,033,590 | 137,254 | 4,880,731 | 2,682,725 | 13,734,300 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES - BLANDING

| STATEWIDE CAMPUSES | | | | | | | |
|---|--------|--------------|------------------|----------------|----------------|------------------|------------------|
| 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 | 1.00 | 36,023 | 12,000 | 2,000 | 17,531 | 67,554 |
| Technical Support | C10257 | 0.00 | 0 | 14,000 | 3,000 | 1,120 | 18,120 |
| Distance Education | C10260 | 0.00 | 0 | 40,000 | 5,000 | 3,200 | 48,200 |
| Testing Center | C10264 | 1.00 | 42,345 | 0 | 1,500 | 19,479 | 63,324 |
| Scholarships | C10265 | 0.00 | 0 | 0 | 48,975 | 0 | 48,975 |
| Blanding Director of Students | C10268 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| Vice-Chancellor | C10271 | 5.00 | 437,905 | 0 | 40,000 | 201,436 | 679,341 |
| Business Office | C10274 | 0.00 | 0 | 0 | 1,000 | 0 | 1,000 |
| Operations | C10279 | 3.00 | 109,508 | 0 | 40,000 | 50,374 | 199,882 |
| Utilities | C10287 | 0.00 | 0 | 0 | 123,000 | 0 | 123,000 |
| Maintenance | C11024 | 2.00 | 92,688 | 0 | 70,000 | 42,636 | 205,324 |
| SJC Information Technology | C11275 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| USUE Salary Equity Pool - Blanding | C11287 | 0.17 | 7,304 | 0 | 0 | 3,360 | 10,664 |
| Blanding Recruiting/Marketing | C11431 | 4.00 | 170,633 | 0 | 22,000 | 78,491 | 271,124 |
| Blanding Education | C11432 | 0.00 | 0 | 0 | 1,000 | 0 | 1,000 |
| Blanding Child Care E&G | C11435 | 0.00 | 0 | 30,000 | 0 | 2,400 | 32,400 |
| BLND Faculty & Development | C12105 | 10.00 | 752,421 | 0 | 20,000 | 346,114 | 1,118,535 |
| Distance Site: Montezuma Creek | C12163 | 1.00 | 42,792 | 8,400 | 16,000 | 20,356 | 87,548 |
| Distance Site: Monument Valley | C12164 | 1.00 | 46,394 | 4,000 | 19,000 | 21,661 | 91,055 |
| Distance Site: Monticello | C12166 | 1.00 | 48,528 | 12,000 | 25,000 | 23,283 | 108,811 |
| USU Blanding Equine Facility | C12275 | 0.00 | 0 | 28,000 | 28,000 | 2,240 | 58,240 |
| Blanding CAPP | C12323 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| Blanding Student Services | C12403 | 6.00 | 259,951 | 20,000 | 3,000 | 121,177 | 404,128 |
| Blanding Director of Operations | C12447 | 5.90 | 318,471 | 0 | 28,000 | 146,497 | 492,968 |
| Blanding First Year Experience | C12503 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| TOTAL: STATEWIDE CAMPUSES | | 41.07 | 2,364,963 | 168,400 | 515,475 | 1,101,355 | 4,150,193 |
| OTHER COLLEGES/DIVISIONS | | | | | | | |
| EEJ College of Education & Human Services | | | | | | | |
| Nursing | C10249 | 2.00 | 109,073 | 32,000 | 8,000 | 52,734 | 201,807 |
| TOTAL: OTHER COLLEGES/DIVISIONS | | 2.00 | 109,073 | 32,000 | 8,000 | 52,734 | 201,807 |
| TOTAL: STATEWIDE CAMPUSES - BLANDING | | 43.07 | 2,474,036 | 200,400 | 523,475 | 1,154,089 | 4,352,000 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES - USU EASTERN

| STATEWIDE CAMPUSES | | | | | | | |
|-------------------------------------|--------|-------|-----------|---------|---------|-----------|-----------|
| USU Eastern-Administration | | | | | | | |
| SEA Eastern Chapter | C10154 | 0.00 | 0 | 0 | 13,000 | 0 | 13,000 |
| Commencement | C10173 | 0.00 | 0 | 0 | 7,000 | 0 | 7,000 |
| Eastern Associate Vice President | C10191 | 6.50 | 515,342 | 60,000 | 28,000 | 241,857 | 845,199 |
| Business Office | C10194 | 5.97 | 339,213 | 0 | 12,000 | 156,038 | 507,251 |
| Campus Safety | C10207 | 0.00 | 0 | 0 | 13,000 | 0 | 13,000 |
| Institutional Advancement | C10213 | 0.00 | 0 | 0 | 12,000 | 0 | 12,000 |
| USUE Salary Equity Pool - Price | C11286 | 0.55 | 23,986 | 0 | 150,000 | 11,033 | 185,019 |
| USUE Athletic Scholarships | C12421 | 0.00 | 0 | 0 | 250,000 | 0 | 250,000 |
| USUE Sponsorships | C12429 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| USU Eastern-Academic Units | | | | | | | |
| USUE Faculty Development | C12017 | 37.02 | 3,024,529 | 215,000 | 80,000 | 1,408,483 | 4,728,012 |
| USU Eastern-Athletics | | | | | | | |
| USUE Drumline | A54906 | 0.00 | 0 | 0 | 2,000 | 0 | 2,000 |
| Athletics | C10170 | 15.97 | 678,215 | 200,000 | 72,000 | 327,979 | 1,278,194 |
| USUE Spirit Squad | C10171 | 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| USUE E- Sports | C12170 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| USUE Men's Soccer Program | C12172 | 0.00 | 0 | 0 | 55,000 | 0 | 55,000 |
| USUE Men's Basketball | C12254 | 0.00 | 0 | 0 | 65,000 | 0 | 65,000 |
| USUE Womens Basketball | C12255 | 0.00 | 0 | 0 | 65,000 | 0 | 65,000 |
| 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 | 55,000 | 0 | 55,000 |
| USUE Volleyball | C12259 | 0.00 | 0 | 0 | 55,000 | 0 | 55,000 |
| USUE Softball | C12260 | 0.00 | 0 | 0 | 60,000 | 0 | 60,000 |
| USUE Baseball | C12261 | 0.00 | 0 | 0 | 65,000 | 0 | 65,000 |
| USUE Rodeo Team | C12295 | 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| USU Eastern-Campus Operations | | | | | | | |
| Library | C10152 | 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| Cent for Innov Design & Instruction | C10159 | 0.00 | 0 | 0 | 8,000 | 0 | 8,000 |
| Distance Education | C10160 | 0.00 | 0 | 150,000 | 12,000 | 12,000 | 174,000 |
| Eastern Campus Operations Admin | C10161 | 28.30 | 1,262,915 | 241,525 | 10,000 | 600,263 | 2,114,703 |
| Testing | C10178 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| Administrative Computing | C10202 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| Telephone Administration | C10208 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| USUE Mail and Motor Pool operations | C10211 | 0.00 | 0 | 0 | 12,000 | 0 | 12,000 |
| 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 | 60,000 | 0 | 60,000 |
| Utilities - Heat | C10230 | 0.00 | 0 | 0 | 275,000 | 0 | 275,000 |
| 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 | 27,490 | 0 | 7,500 | 12,645 | 47,635 |
| 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 |

2023-24 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

STATEWIDE CAMPUSES - USU EASTERN

| | | | | | | | |
|--|--------|---------------|------------------|----------------|------------------|------------------|-------------------|
| STATEWIDE CAMPUSES - continued | | | | | | | |
| USU Eastern-Student Affairs | | | | | | | |
| Webmaster | C10162 | 0.00 | 0 | 0 | 2,000 | 0 | 2,000 |
| Scholarships | C10165 | 0.00 | 0 | 0 | 217,918 | 0 | 217,918 |
| Health & Wellness Center | C10169 | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| USUE One-Stop Student Services | C10175 | 0.00 | 0 | 0 | 25,500 | 0 | 25,500 |
| USUE VC for Enrollment & Student | C10177 | 20.14 | 990,962 | 21,500 | 10,000 | 457,563 | 1,480,025 |
| Volunteer Services | C10179 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| ADA Program Funds | C10181 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| 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 |
| TOTAL: STATEWIDE CAMPUSES | | 114.95 | 6,862,652 | 888,025 | 2,899,918 | 3,227,861 | 13,878,456 |
| OTHER COLLEGES/DIVISIONS | | | | | | | |
| EEJ College of Education & Human Services | | | | | | | |
| Nursing | C10135 | 2.00 | 98,933 | 27,000 | 15,000 | 47,669 | 188,602 |
| President | | | | | | | |
| Internal Audit | C10197 | 0.79 | 63,385 | 0 | 5,000 | 29,157 | 97,542 |
| Executive Vice President | | | | | | | |
| Admissions USU Eastern Funding | C12076 | 0.00 | 0 | 0 | 225,000 | 0 | 225,000 |
| TOTAL: OTHER COLLEGES/DIVISIONS | | 2.79 | 162,318 | 27,000 | 245,000 | 76,826 | 511,144 |
| TOTAL: STATEWIDE CAMPUSES - USU EASTERN | | 117.74 | 7,024,970 | 915,025 | 3,144,918 | 3,304,687 | 14,389,600 |

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 | 0.40 | 26,699 | 0 | 30,619 | 12,282 | 69,600 |
| TOTAL: STATEWIDE CAMPUSES | | 0.40 | 26,699 | 0 | 69,619 | 12,282 | 108,600 |
| TOTAL: STATEWIDE CAMPUSES-USUE-EDUC DISADV | | 0.40 | 26,699 | 0 | 69,619 | 12,282 | 108,600 |

STATEWIDE CAMPUSES - PREHISTORIC MUSEUM

| | | | | | | | |
|---|--------|-------------|----------------|----------|---------------|----------------|----------------|
| STATEWIDE CAMPUSES | | | | | | | |
| USU Eastern-Administration | | | | | | | |
| Prehistoric Museum | C10519 | 5.25 | 305,808 | 0 | 24,500 | 140,672 | 470,980 |
| USUE Salary Equity Pool - Museum | C11288 | 0.00 | 0 | 0 | 69,220 | 0 | 69,220 |
| TOTAL: STATEWIDE CAMPUSES | | 5.25 | 305,808 | 0 | 93,720 | 140,672 | 540,200 |
| TOTAL: STATEWIDE CAMPUSES-USUE-PREHIST MUS | | 5.25 | 305,808 | 0 | 93,720 | 140,672 | 540,200 |

2023-24 TOTAL SALARY BUDGET

ALL FUNDING SOURCES

By Home Department of Employee/Position

| COLLEGES / DIVISIONS | E&G | LINE ITEM | LINE ITEM CONTRACT | CONTRACT & GRANTS | AUX/SVS ENT | ALL OTHER | TOTAL |
|--|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| COLLEGES | | | | | | | |
| Agriculture & Applied Sciences | 9,007,522 | 16,069,095 | 12,162 | 298,462 | 83,940 | 10,999,823 | 36,471,004 |
| Caine College of Arts | 7,325,261 | 451,480 | 0 | 0 | 0 | 808,529 | 8,585,270 |
| Jon M Huntsman School of Business | 19,484,538 | 1,681,765 | 188,315 | 0 | 0 | 2,655,517 | 24,010,135 |
| Emma Eccles Jones Coll of Educ & Human Svs | 23,726,087 | 2,345,562 | 3,187,571 | 4,234,019 | 0 | 9,936,457 | 43,429,696 |
| Engineering | 13,430,205 | 2,370,893 | 0 | 640,193 | 2,652,617 | 1,472,423 | 20,566,331 |
| Humanities & Social Sciences | 17,502,914 | 3,441,929 | 12,722 | 281,254 | 0 | 2,242,967 | 23,481,786 |
| Quinney College of Natural Resources | 5,323,135 | 2,342,184 | 44,456 | 906,799 | 28,197 | 2,725,675 | 11,370,446 |
| Science | 18,705,909 | 3,100,957 | 267,224 | 1,094,084 | 22,434 | 2,529,535 | 25,720,143 |
| School of Veterinary Medicine | 79,000 | 2,763,337 | 0 | 0 | 57,501 | 432,591 | 3,332,429 |
| SUBTOTAL: COLLEGES | 114,584,571 | 34,567,202 | 3,712,450 | 7,454,811 | 2,844,689 | 33,803,517 | 196,967,240 |
| DIVISIONS | | | | | | | |
| President | 2,528,287 | 2,201,103 | 0 | 0 | 0 | 466,106 | 5,195,496 |
| Provost | 6,423,201 | 775,234 | 0 | 0 | 0 | 354,710 | 7,553,145 |
| Executive Vice President | 6,486,241 | 1,408,899 | 11,777 | 213,274 | 0 | 641,702 | 8,761,893 |
| Business & Finance | 11,099,872 | 0 | 0 | 0 | 3,868,004 | 1,563,301 | 16,531,177 |
| Auxiliary Enterprises | 402,002 | 0 | 0 | 0 | 4,944,630 | 0 | 5,346,632 |
| Business Services | 6,992,863 | 2,513,370 | 133,607 | 190,815 | 283,531 | 947,097 | 11,061,283 |
| Facilities | 0 | 11,290,505 | 0 | 0 | 2,290,452 | 39,412 | 13,620,369 |
| Athletics | 6,274,833 | 0 | 0 | 0 | 2,819,422 | 680,394 | 9,774,649 |
| Diversity Equity & Inclusion | 994,847 | 85,148 | 0 | 0 | 0 | 460,991 | 1,540,986 |
| Extension | 195,914 | 10,156,633 | 0 | 91,503 | 0 | 5,808,717 | 16,252,767 |
| Government Relations | 480,785 | 0 | 0 | 0 | 0 | 141,007 | 621,792 |
| Legal Affairs | 1,129,463 | 0 | 0 | 0 | 0 | 188,196 | 1,317,659 |
| Marketing & Communication | 2,071,146 | 343,234 | 0 | 0 | 0 | 26,181 | 2,440,561 |
| Research | 3,158,245 | 92,224 | 0 | 0 | 321,379 | 497,101 | 4,068,949 |
| Student Affairs | 4,596,331 | 214,506 | 0 | 44,684 | 26,619 | 2,663,170 | 7,545,310 |
| University Advancement | 3,536,081 | 93,063 | 0 | 0 | 0 | 1,317,601 | 4,946,745 |
| University Libraries | 4,331,516 | 150,195 | 0 | 0 | 0 | 222,848 | 4,704,559 |
| Statewide Campuses | 29,711 | 12,746,871 | 0 | 1,283,254 | 672,582 | 691,819 | 15,424,237 |
| SUBTOTAL: DIVISIONS | 60,731,338 | 42,070,985 | 145,384 | 1,823,530 | 15,226,619 | 16,710,353 | 136,708,209 |
| CENTRAL FISCAL BALANCES | 4,145,073 | 0 | 0 | 0 | 0 | 0 | 4,145,073 |
| 2023-24 TOTAL SALARY BUDGET | 179,460,982 | 76,638,187 | 3,857,834 | 9,278,341 | 18,071,308 | 50,513,870 | 337,820,522 |