

SOURCES

LINE ITEMS	State Tax Funds	Tuition	Federal Funds Mineral Lease SITLA	Other	USU Budget Reallocation	TOTAL SOURCES
Education & General	265,741,200	163,413,000	0	0	(2,070,700)	427,083,500
Technical Education	7,721,800	759,000	0	0	(22,100)	8,458,700
Custom Fit	281,400	0	0	0	(400)	281,000
School of Veterinary Medicine	21,969,200	2,178,000	0	0	24,600	24,171,800
<u>Special Projects</u>						
Agricultural Experiment Station	16,761,200	0	1,813,800	0	(1,900)	18,573,100
Extension	22,721,100	0	2,088,500	250,000	2,025,300	27,084,900
Prehistoric Museum	555,700	0	0	0	0	555,700
Utah Water Research Laboratory	2,816,300	0	1,812,200	0	0	4,628,500
Energy Education & Workforce Initiative	2,550,000	0	0	0	0	2,550,000
Utah Forest Restoration Institute	820,000	0	0	0	0	820,000
Student Success	2,051,800	0	0	0	45,200	2,097,000
TOTAL BUDGETED SOURCES	343,989,700	166,350,000	5,714,500	250,000	0	516,304,200

USES

LINE ITEMS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL USES
Education & General	2,943.52	232,652,031	4,997,921	89,509,842	99,923,706	427,083,500
Technical Education	74.68	4,420,698	130,450	2,020,355	1,887,197	8,458,700
Custom Fit	1.04	82,487	0	162,219	36,294	281,000
School of Veterinary Medicine	51.82	4,428,725	0	17,856,304	1,886,771	24,171,800
<u>Special Projects</u>						
Agricultural Experiment Station	112.05	10,242,119	0	4,122,573	4,208,408	18,573,100
Extension	189.72	15,363,641	321,360	4,875,611	6,524,288	27,084,900
Prehistoric Museum	6.03	351,762	0	49,163	154,775	555,700
Utah Water Research Laboratory	37.53	2,770,460	0	917,701	940,339	4,628,500
Energy Education & Workforce Initiative	0.00	0	0	2,550,000	0	2,550,000
Utah Forest Restoration Institute	0.00	0	0	820,000	0	820,000
Student Success	19.79	1,335,408	161,099	0	600,493	2,097,000
TOTAL BUDGETED USES	3,436.18	271,647,331	5,610,830	122,883,768	116,162,271	516,304,200

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - SUMMARY

COLLEGES / DIVISIONS	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGES						
Agriculture & Applied Sciences	130.64	10,666,933	28,684	1,174,897	0	11,870,514
Caine College of Arts	102.09	8,044,991	76,682	1,652,179	30,845	9,804,697
Jon M Huntsman School of Business	165.74	20,646,150	15,021	3,984,337	2,932,859	27,578,367
Emma Eccles Jones Coll of Educ & Human Svcs	304.16	25,738,190	444,872	3,572,943	1,053,563	30,809,568
Engineering	155.84	15,302,069	229,893	3,021,784	478,490	19,032,236
Humanities & Social Sciences	248.35	18,915,077	387,443	1,709,037	33,493	21,045,050
Quinney College of Natural Resources	70.83	6,406,825	63,650	534,526	5,881	7,010,882
Science	250.61	19,962,947	320,655	1,351,765	0	21,635,367
SUBTOTAL: COLLEGES	1,428.26	125,683,182	1,566,900	17,001,468	4,535,131	148,786,681
DIVISIONS						
President	18.54	2,324,154	39,917	209,620	0	2,573,691
Provost	114.26	7,144,626	267,043	1,373,593	0	8,785,262
Athletics	71.43	6,825,661	0	1,516,094	3,003,291	11,345,046
Diversity Equity & Inclusion	0.00	0	0	368,256	0	368,256
Executive Vice President	98.72	6,420,612	314,205	3,150,568	0	9,885,385
Finance & Administrative Services	111.60	8,034,406	90,883	8,862,987	0	16,988,276
Auxiliary Enterprises	7.27	420,170	41,200	231,300	0	692,670
Facilities	239.75	12,122,944	440,554	13,589,438	0	26,152,936
Government Relations	4.51	514,584	0	99,673	0	614,257
Legal Affairs	12.31	1,438,210	0	266,206	0	1,704,416
Marketing & Communications	27.06	2,176,731	1,796	925,322	0	3,103,849
Operational Strategy	98.69	9,016,559	301,005	1,760,907	0	11,078,471
Research	44.66	3,415,260	1,663	527,388	0	3,944,311
Statewide Campuses	415.12	27,626,524	1,428,109	11,317,062	11,879,947	52,251,642
Student Affairs	59.17	3,956,578	35,491	899,752	0	4,891,821
University Advancement	44.71	3,820,206	0	0	0	3,820,206
University Libraries	70.30	4,713,892	469,155	5,518,736	0	10,701,783
SUBTOTAL: DIVISIONS	1,438.10	99,971,117	3,431,021	50,616,902	14,883,238	168,902,278
TOTAL: COLLEGES / DIVISIONS	2,866.36	225,654,299	4,997,921	67,618,370	19,418,369	317,688,959
CENTRAL FISCAL BALANCES	77.16	6,997,732	0	21,891,472	80,505,337	109,394,541
TOTAL EDUCATION & GENERAL BUDGET	2,943.52	232,652,031	4,997,921	89,509,842	99,923,706	427,083,500

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
COLLEGE OF AGRICULTURE & APPLIED SCIENCES							
Dean-Agriculture & Applied Sciences	A00030	2.98	247,917	3,448	89,714	0	341,079
Vacant Position Pool-Agriculture & Applied Sci	A00003	1.78	147,788	0	0	0	147,788
Advising-Agriculture & Applied Sciences	A21369	11.36	677,106	0	0	0	677,106
IT Network Charges-Agricult & Applied Sci	A25531	0.00	0	0	90,390	0	90,390
Business Services-Agriculture & Applied Science	A30949	17.84	1,126,656	0	0	0	1,126,656
Development-Agriculture & Applied Sciences	A31116	0.00	0	0	22,696	0	22,696
Animal Dairy & Veterinary Sciences	A00351	11.27	813,676	0	102,199	0	915,875
Applied Economics	A00885	6.65	860,475	0	8,643	0	869,118
Applied Sciences Technology & Education	A00240	14.68	1,188,546	2,707	39,333	0	1,230,586
Aviation Technology	A46073	12.51	1,024,019	0	82,000	0	1,106,019
Landscape Architecture & Environmental Planning	A03180	12.92	1,229,646	4,938	136,415	0	1,370,999
Differential Tuition-LAEP	A43895	0.00	0	0	103,000	0	103,000
Nutrition Dietetics & Food Sciences	A00562	15.80	1,411,382	7,759	139,247	0	1,558,388
Plants Soils & Climate	A00797	10.13	949,091	9,832	243,818	0	1,202,741
Technology Design & Technical Education	A55122	4.99	490,470	0	50,000	0	540,470
SWI-Outdoor Product Design & Dev Pathway	A42442	1.72	144,455	0	18,102	0	162,557
SWI-Adv Manufacturing-Bridgerland	A49690	2.97	184,267	0	34,340	0	218,607
SWI-Adv Manufacturing-SEUtah	A49727	3.04	171,439	0	15,000	0	186,439
TOTAL: AGRICULTURE & APPLIED SCIENCES		130.64	10,666,933	28,684	1,174,897	0	11,870,514
CAINE COLLEGE OF ARTS							
Dean-Caine College of Arts	A22650	7.75	923,503	5,544	114,966	0	1,044,013
Vacant Position Pool-Arts	A22652	2.87	238,022	0	0	0	238,022
Travel-Arts	A22653	0.00	0	0	30,373	0	30,373
Advising-Arts	A22884	4.00	218,263	0	10,000	0	228,263
IT-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	70,102	0	948,053	30,845	1,049,000
Business Services-Arts	A53143	4.00	264,475	0	0	0	264,475
Marketing-Arts	A58465	2.00	149,403	0	10,000	0	159,403
Art & Design	A02915	24.77	2,105,404	24,973	28,181	0	2,158,558
Art & Design Operating	A02911	0.00	0	0	70,453	0	70,453
Graduate Assistant Reserve-ARTD	A57853	3.14	116,645	0	0	0	116,645
Music	A03359	28.89	2,381,486	15,410	60,414	0	2,457,310
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
Graduate Assistant Reserve-MUSI	A57866	1.83	67,980	0	0	0	67,980
Production Services	A46769	3.22	246,579	23,510	36,476	0	306,565
Theatre Arts	A03562	15.61	1,169,851	7,245	6,791	0	1,183,887
Theatre Arts Operating	A03563	0.00	0	0	31,929	0	31,929
Graduate Assistant Reserve-TART	A57855	2.51	93,278	0	0	0	93,278
TOTAL: ARTS		102.09	8,044,991	76,682	1,652,179	30,845	9,804,697

2024-25 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	1,069,183	480	509,496	0	1,579,159
Vacant Position Pool-Business	A00989	14.41	1,195,654	0	0	0	1,195,654
CEO Center	A01065	7.00	394,205	0	0	0	394,205
IT Network Charges-Business	A25467	0.00	0	0	122,438	0	122,438
Differential Tuition-Data Science	A43882	2.00	162,061	0	0	71,307	233,368
Differential Tuition-Undergrad Advising Center	A43883	10.00	576,718	0	0	253,756	830,474
Differential Tuition-Marketing & Branding	A43885	2.00	138,441	0	0	60,914	199,355
Differential Tuition-External Relations	A43888	8.00	672,446	0	0	295,876	968,322
Differential Tuition-Recruiting	A43923	3.00	129,744	0	0	57,087	186,831
Differential Tuition-Business Holding	A43960	0.00	0	0	3,030,550	0	3,030,550
Differential Tuition-Dean Salary	A43962	1.50	80,327	0	0	35,344	115,671
Differential Tuition-Global Programs	A43963	2.00	119,935	0	0	52,771	172,706
Differential Tuition-Entrepreneurial Center	A43964	2.75	387,978	0	0	170,710	558,688
Differential Tuition-Freshman Academy	A57593	1.00	48,410	0	0	21,300	69,710
Data Analytics & Information Systems	A01227	16.42	2,360,751	10,020	48,336	0	2,419,107
Differential Tuition-DAIS	A43890	7.36	857,842	0	0	377,450	1,235,292
Economics & Finance	A01295	16.76	2,580,757	677	40,099	0	2,621,533
Differential Tuition-ECFN	A43886	5.45	794,202	0	0	349,449	1,143,651
Management	A01274	12.07	1,753,026	1,922	30,815	0	1,785,763
Differential Tuition-MSHR Program	A43892	2.00	109,670	0	0	48,255	157,925
Differential Tuition-MGMT	A43893	2.33	408,206	0	0	179,611	587,817
Marketing & Strategy	A42111	13.87	2,420,706	1,922	30,815	0	2,453,443
MBA Program	A11376	2.00	142,122	0	0	0	142,122
Differential Tuition-MBA Program	A43887	1.00	59,556	0	0	26,205	85,761
Differential Tuition-Marketing & Strategy	A43891	9.00	1,527,210	0	0	671,972	2,199,182
School of Accountancy	A01148	13.98	2,064,155	0	52,005	0	2,116,160
ACCT 2010-2020 RC	A40345	0.00	0	0	119,783	0	119,783
Differential Tuition-ACCT	A43884	2.38	592,845	0	0	260,852	853,697
TOTAL: BUSINESS		165.74	20,646,150	15,021	3,984,337	2,932,859	27,578,367

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
EMMA ECCLES JONES COLLEGE OF EDUCATION & HUMAN SERVICES							
Dean-EEJ College of Education & Human Svs	A01337	19.94	1,710,739	0	244,256	0	1,954,995
Vacant Position Pool-Education	A01325	6.69	554,866	0	0	0	554,866
IT Network Charges-Education	A25469	0.00	0	0	15,784	0	15,784
Differential Tuition-Education & Human Svs	A43876	8.07	559,514	0	680,725	246,186	1,486,425
Alzheimer's & Dementia Center	A52881	2.00	111,240	0	692,320	0	803,560
Center for School of the Future	A43043	1.21	194,651	0	309,413	0	504,064
Communicative Disorders & Deaf Education	A01382	23.86	2,244,041	2,537	57,657	0	2,304,235
Sound Beginnings	A23469	3.30	296,526	0	48,156	0	344,682
Differential Tuition-CDDE graduate	A43928	0.51	54,861	0	17,000	24,139	96,000
Edith Bowen School	A25967	0.00	0	0	0	595,323	595,323
Human Development & Family Studies	A01917	40.08	2,877,722	77,616	204,457	0	3,159,795
DDE Center for Early Care & Education	A05962	2.41	190,482	0	16,554	0	207,036
Institute for Disability Research Policy & Practice	A60390	14.32	1,686,148	12,420	45,908	0	1,744,476
Assistive Technology Lab Uintah Basin	A36452	0.74	66,576	17,453	8,000	0	92,029
Interagency Outreach Training	A60391	0.68	59,917	3,133	291,203	0	354,253
Instructional Technology & Learning Sciences	A01694	12.37	1,122,066	0	30,265	0	1,152,331
SWI-Core IT Statewide Stackable Cred Pathway	A45004	1.49	120,130	0	0	0	120,130
Kinesiology & Health Science	A01606	30.14	2,393,133	28,076	132,680	0	2,553,889
Graduate Assistant Athletic Trainers	A24218	0.20	9,100	0	115,260	0	124,360
Nursing	A32536	19.79	1,487,542	172,971	211,002	0	1,871,515
Psychology	A01765	41.66	4,001,041	74,160	150,661	0	4,225,862
School of Teacher Education & Leadership	A01444	39.84	3,327,095	0	16,976	0	3,344,071
MESA-STEP Program	A21686	0.00	0	0	4,000	0	4,000
Early Literacy/Science of Reading	A54656	0.00	0	0	90,000	0	90,000
Sorenson Center	A42580	3.71	332,680	0	21,700	0	354,380
Differential Tuition-Sorenson Center	A44424	6.92	447,060	0	43,600	187,915	678,575
Special Education & Rehabilitation Counseling	A01824	20.89	1,725,706	8,749	38,868	0	1,773,323
ASSERT	A23346	3.34	165,354	47,757	86,498	0	299,609
TOTAL: EDUCATION & HUMAN SERVICES		304.16	25,738,190	444,872	3,572,943	1,053,563	30,809,568
COLLEGE OF ENGINEERING							
Dean-Engineering	A02033	29.13	2,013,153	44,194	534,767	0	2,592,114
Development-Engineering	A02039	0.00	0	0	50,182	0	50,182
Vacant Position Pool-Engineering	A02046	1.71	141,409	0	0	0	141,409
Summer-Engineering	A02050	1.32	58,837	0	0	0	58,837
Scholarships-Engineering	A22588	0.00	0	0	100,000	0	100,000
IT Network Charges-Engineering	A25495	0.00	0	0	1,094	0	1,094
Differential Tuition-Engineering	A43842	0.00	0	0	779,000	0	779,000
Business Services-Engineering	A44069	0.00	0	0	3,825	0	3,825
Engineering Initiative FY20	A45462	2.73	278,140	0	0	122,382	400,522
Engineering Initiative FY23	A53839	1.77	180,556	0	0	79,444	260,000
ASPIRE Engineering Research Center	A57737	7.40	628,781	0	1,194,555	276,664	2,100,000
Biological Engineering	A02095	12.30	1,545,663	26,861	65,871	0	1,638,395
Civil & Environmental Engineering	A02154	30.18	2,885,552	22,279	39,818	0	2,947,649
Electrical & Computer Engineering	A02265	26.38	3,202,484	66,630	106,288	0	3,375,402
Engineering Education	A02408	11.90	1,168,359	26,497	39,558	0	1,234,414
Mechanical & Aerospace Engineering	A02486	31.02	3,199,135	43,432	106,826	0	3,349,393
TOTAL: ENGINEERING		155.84	15,302,069	229,893	3,021,784	478,490	19,032,236

2024-25 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	9.67	906,398	0	68,000	0	974,398
Summer-Humanities & Social Sci	A02722	0.97	74,243	0	0	0	74,243
Development-Humanities & Social Sciences	A02734	0.00	0	0	18,000	0	18,000
Vacant Position Pool-Humanities & Social Sci	A02741	3.45	286,542	0	0	0	286,542
Benefits-Endowed Chairs	A20198	0.00	0	0	0	33,493	33,493
Rhetoric Assoc Support	A20770	0.14	6,164	0	0	0	6,164
IT-Humanities & Social Sci	A22308	0.73	46,518	0	0	0	46,518
IT 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	7.00	437,492	0	0	0	437,492
Aerospace Studies	A02889	1.00	40,170	0	18,343	0	58,513
CHaSS Advising	A02845	9.73	494,137	12,264	15,677	0	522,078
Communication Studies & Philosophy	A49616	21.19	1,713,765	21,187	65,788	0	1,800,740
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
Graduate Assistant Reserve-CSPH	A57649	1.70	63,242	0	0	0	63,242
English	A03044	49.21	3,484,256	244,702	164,550	0	3,893,508
Graduate Assistant Reserve-ENGL	A57666	12.06	448,661	0	6,918	0	455,579
History	A03129	19.13	1,711,000	47,934	197,432	0	1,956,366
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	215,215	0	0	0	215,215
Graduate Assistant Reserve-HIST	A57648	1.96	73,016	0	0	0	73,016
Journalism & Communication	A02984	10.27	809,738	8,629	19,961	0	838,328
Military Science	A03277	1.00	41,200	0	19,547	0	60,747
Political Science	A03436	14.71	1,473,623	11,401	111,343	0	1,596,367
Graduate Assistant Reserve-POLS	A57647	1.70	63,161	0	0	0	63,161
Social Work	A49517	7.50	744,679	7,693	11,654	0	764,026
Social Work Program	A48497	5.49	420,515	0	334,780	0	755,295
PMHSU Payment Program	A53975	0.00	0	0	200,000	0	200,000
SAAVI & Red Zone	A60399	3.87	205,549	0	7,497	0	213,046
Sociology & Anthropology	A49522	24.43	2,192,075	30,773	46,612	0	2,269,460
Graduate Assistant Reserve-SOCA	A57651	1.20	44,353	0	0	0	44,353
Utah Public Radio	A02881	5.48	318,971	0	0	0	318,971
World Languages & Cultures	A49615	30.06	2,452,498	2,860	78,049	0	2,533,407
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
Medical Interpretation	A56596	2.00	131,840	0	15,680	0	147,520
Graduate Assistant Reserve-WLGC	A57646	0.43	16,056	0	0	0	16,056
TOTAL: HUMANITIES & SOCIAL SCIENCES		248.35	18,915,077	387,443	1,709,037	33,493	21,045,050

2024-25 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	7.20	657,594	33,562	32,589	0	723,745
Vacant Position Pool-Natural Resources	A03661	6.26	519,770	0	0	0	519,770
Differential Tuition-Natural Resources	A43905	0.24	13,365	0	12,754	5,881	32,000
Business Services-Natural Resources	A53306	7.00	427,193	0	0	0	427,193
Ecology Center							
Ecology Center-ADMIN	A03708	4.24	322,485	0	0	0	322,485
Ecology Center-WATS	A03709	1.25	147,798	0	0	0	147,798
Ecology Center-BIOL	A03710	1.36	145,168	0	0	0	145,168
Ecology Center-WILD	A03711	2.16	205,738	0	0	0	205,738
Ecology Center-PSC	A03712	0.31	25,812	0	0	0	25,812
Ecology Center-ENVS	A03717	0.46	42,943	0	0	0	42,943
Ecology Center-Discretionary	A03725	0.00	0	0	267,093	0	267,093
Ecology Center-SCIENCE	A39603	0.14	12,141	0	0	0	12,141
Ecology Center-Bear Lake	A60402	0.00	0	0	4,373	0	4,373
Ecology Center-Green Canyon	A60403	0.00	0	0	4,373	0	4,373
Environment & Society	A03893	13.48	1,309,321	7,186	51,580	0	1,368,087
Watershed Sciences	A03847	12.02	1,124,012	22,902	25,295	0	1,172,209
Wildland Resources	A04008	13.71	1,385,814	0	124,935	0	1,510,749
Rare Insect Conservation Coordinator	A44785	1.00	67,671	0	11,534	0	79,205
TOTAL: NATURAL RESOURCES		70.83	6,406,825	63,650	534,526	5,881	7,010,882
COLLEGE OF SCIENCE							
Dean-Science	A04051	8.08	790,484	1,506	50,452	0	842,442
Vacant Position Pool-Science	A03950	5.25	436,326	0	0	0	436,326
Development-Science	A03951	0.00	0	0	27,000	0	27,000
IT Network Charges-Science	A25496	0.00	0	0	94,526	0	94,526
Business Services-Science	A53100	12.60	758,949	0	0	0	758,949
Biology							
Herbarium	A03900	0.00	0	9,110	1,854	0	10,964
Graduate Assistant Reserve-BIOL	A39660	17.74	659,422	0	5,019	0	664,441
Chemistry & Biochemistry							
Graduate Assistant Reserve-CHEM	A39751	15.82	588,376	0	4,480	0	592,856
Computer Science							
Graduate Assistant Reserve-COMP	A44615	2.31	85,750	0	0	0	85,750
Engineering/Computer Science Initiative	A45793	0.00	0	0	1,978	0	1,978
Geosciences							
Graduate Assistant Reserve-GEOS	A39658	3.99	148,555	0	1,151	0	149,706
SWI-Geoscience Technology	A56560	0.00	0	0	100,400	0	100,400
Mathematics & Statistics							
Math Tutoring	A05983	0.00	0	72,510	4,680	0	77,190
ALEKS	A39497	1.50	84,952	20,512	72,444	0	177,908
Graduate Assistant Reserve-MATH	A39697	17.08	635,211	0	4,836	0	640,047
Physics							
Graduate Assistant Reserve-PHYS	A04414	19.51	1,994,735	44,320	103,154	0	2,142,209
	A39663	9.48	352,587	0	2,434	0	355,021
TOTAL: SCIENCE		250.61	19,962,947	320,655	1,351,765	0	21,635,367

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>PRESIDENT</u>							
President	A06218	6.00	1,214,969	0	29,063	0	1,244,032
Vacant Position Pool-President	A06214	1.27	105,986	0	0	0	105,986
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
President Discretionary Salary Support	A38977	2.05	126,091	0	0	0	126,091
Student Initiatives	A60408	0.00	0	0	34,861	0	34,861
Art Museum	A02861	5.98	432,397	0	38,187	0	470,584
Art Works Conservation	A02862	0.00	0	0	8,250	0	8,250
NEHMA Hourly Payroll	A35512	0.00	0	39,917	0	0	39,917
JQ Lawson Institute of Land Water & Air	A47902	3.24	444,711	0	4,110	0	448,821
TOTAL: PRESIDENT		18.54	2,324,154	39,917	209,620	0	2,573,691
<u>PROVOST</u>							
Provost	A06266	8.18	1,108,466	0	94,556	0	1,203,022
Advising Aide Program	A06244	0.00	0	42,862	0	0	42,862
Department Heads Conference	A06251	0.00	0	0	20,000	0	20,000
Executive Transition	A06255	0.80	221,328	0	0	0	221,328
Vacant Position Pool-Provost	A06259	1.27	104,862	0	0	0	104,862
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
Curriculum Management	A10910	0.83	84,370	11,088	34,919	0	130,377
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
Center for Women & Gender	A23381	1.49	102,259	0	199,613	0	301,872
IT Network Charges-Provost	A25429	0.00	0	0	84,601	0	84,601
Connections Instructors	A33726	8.13	362,490	13,568	0	0	376,058
Peer Advising	A37571	0.00	0	92,434	0	0	92,434
ETE	A54372	1.80	127,402	0	57,185	0	184,587
Regional Pathway Coordinator	A56026	0.70	68,301	0	30,064	0	98,365
Business Services-Provost	A59331	4.00	287,862	0	0	0	287,862
Departmental Reviews	A60412	0.00	0	0	7,500	0	7,500
Faculty Senate	A60413	0.76	77,820	0	2,180	0	80,000
Faculty Assistance Center for Teaching	A60415	1.65	100,000	0	136,302	0	236,302
Career Design Center	A05998	8.62	526,723	8,321	6,976	0	542,020
Job Locator Match	A26983	0.48	23,606	0	0	0	23,606
Global Engagement	A60411	8.51	559,178	0	20,225	0	579,403
Honors Program	A06331	5.04	322,442	67,891	19,320	0	409,653
Registrars Office	A06470	20.38	1,064,598	24,143	37,237	0	1,125,978
School of Graduate Studies	A60409	7.81	490,506	0	49,902	0	540,408
Assistantships	A34252	21.51	799,901	0	0	0	799,901
University & Exploratory Advising							
Exploratory Advising	A06246	9.88	519,166	6,736	34,083	0	559,985
University Advising	A35418	2.13	117,016	0	13,950	0	130,966
TOTAL: PROVOST		114.26	7,144,626	267,043	1,373,593	0	8,785,262

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
ATHLETICS							
Vice President-Athletics	A06878	14.00	1,578,936	0	0	694,732	2,273,668
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	4.95	286,323	0	0	125,982	412,305
Event Management	A22466	2.00	116,808	0	0	51,396	168,204
Football Weight Room	A22461	4.42	710,602	0	0	312,665	1,023,267
Media Relations	A06888	3.00	186,126	0	0	81,895	268,021
Men's Basketball	A06919	3.20	581,549	0	0	255,882	837,431
Men's Golf	A22462	1.31	114,653	0	0	50,447	165,100
Men's Tennis	A22463	1.50	134,069	0	0	58,990	193,059
Men's Track & Field	A06937	0.75	100,000	0	0	44,000	144,000
Student Athlete Services	A22465	6.00	401,438	0	0	176,633	578,071
Training Room & Medical	A06943	8.80	482,554	0	0	212,324	694,878
Video Room	A22460	3.00	135,673	0	0	59,696	195,369
Women's Basketball	A12979	3.00	545,000	0	0	239,800	784,800
Women's Gymnastics	A06947	2.25	267,885	0	0	117,869	385,754
Women's Soccer	A22464	2.25	214,887	0	0	94,550	309,437
Women's Softball	A06954	2.25	213,000	0	0	93,720	306,720
Women's Tennis	A12978	1.50	129,140	0	0	56,822	185,962
Women's Track & Field	A06955	4.00	296,084	0	0	130,277	426,361
Women's Volleyball	A06958	3.25	330,934	0	0	145,611	476,545
TOTAL: ATHLETICS		71.43	6,825,661	0	1,516,094	3,003,291	11,345,046
DIVERSITY EQUITY & INCLUSION							
Vice President-Diversity Equity & Inclusion							
Student Success Center Operating	A52160	0.00	0	0	110,000	0	110,000
Juneteenth	A54820	0.00	0	0	10,000	0	10,000
Diversity Awards	A57813	0.00	0	0	3,000	0	3,000
Inclusive Excellence Symposium	A57814	0.00	0	0	10,000	0	10,000
Multicultural Student Support	A58107	0.00	0	0	15,000	0	15,000
Disability Resource Center							
DRC Operating	A05990	0.00	0	0	90,320	0	90,320
Inclusion Center							
Inclusion Center Operating	A21882	0.00	0	0	39,936	0	39,936
LatinX Cultural Center							
LatinX Cultural Center Operating	A42716	0.00	0	0	40,000	0	40,000
Laser Mentor Operating	A56361	0.00	0	0	10,000	0	10,000
Native American Center							
Native American Cultural Center Operating	A57811	0.00	0	0	40,000	0	40,000
TOTAL: DIVERSITY EQUITY & INCLUSION		0.00	0	0	368,256	0	368,256

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>EXECUTIVE VICE PRESIDENT</u>							
Executive Vice President	A39895	42.92	3,196,415	0	0	0	3,196,415
Vacant Position Pool-Executive Vice President	A39930	0.01	517	0	0	0	517
AVP Operational	A59724	0.00	0	0	10,000	0	10,000
Marketing	A59725	0.00	0	0	20,000	0	20,000
Digital Learning & Innovation Sal	A59726	0.00	0	0	449,958	0	449,958
Commencement	A60398	0.00	0	283	61,434	0	61,717
Academic Belonging & Learning Excellence							
Academic Resource Center-SI	A05981	0.00	0	120,893	53,594	0	174,487
Student Support Services	A13328	0.36	22,975	1,064	723	0	24,762
Learning Specialists	A17356	5.22	300,240	0	0	0	300,240
Admissions	A40810	22.24	1,252,406	0	32,950	0	1,285,356
Digital Learning & Innovation							
Classrooms	A59712	0.00	0	0	489,897	0	489,897
Teaching & Learning Tech	A59713	0.00	0	0	125,409	0	125,409
Digital Learning & Innovation Ops	A59714	0.00	0	0	20,000	0	20,000
Student Data & Analytics	A59715	0.00	0	0	48,775	0	48,775
eLearning	A59716	0.00	0	0	37,810	0	37,810
Course Development	A59717	0.00	0	0	184,595	0	184,595
Online Marketing	A59718	0.00	0	0	20,000	0	20,000
Academic Testing Center	A59719	0.00	0	0	340,250	0	340,250
CIDI	A59721	0.00	0	0	136,000	0	136,000
Contracts & Software	A59723	0.00	0	0	845,000	0	845,000
Student Achievement Collaborative							
New Student Orientation	A06247	0.00	0	33,264	63,347	0	96,611
Collaborative Salaries	A47169	6.87	392,255	0	1,491	0	393,746
Student Financial Support	A06368	20.24	1,206,829	19,027	111,535	0	1,337,391
STFS USU Match CWS	A06362	0.86	48,975	0	0	0	48,975
College Work Study-USU Match	A06378	0.00	0	139,674	0	0	139,674
Educationally Disadvantaged	A59668	0.00	0	0	97,800	0	97,800
TOTAL: EXECUTIVE VICE PRESIDENT		98.72	6,420,612	314,205	3,150,568	0	9,885,385

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
FINANCE & ADMINISTRATIVE SERVICES							
Vice President-Finance & Administrative Svs	A06541	4.00	760,656	0	0	0	760,656
General Travel	A06524	0.00	0	0	77,262	0	77,262
Insurance Premiums	A06525	0.00	0	0	4,923,959	0	4,923,959
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 Oper	A06531	0.00	0	0	54,480	0	54,480
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
Auxiliary Services-E&G Charges	A06834	0.00	0	0	820,307	0	820,307
IT Network Charges-Finance & Admin Svs	A25477	0.00	0	0	90,620	0	90,620
Business Services-Finance & Admin Svs	A33464	7.68	568,647	0	10,700	0	579,347
State Auditors Financial Audit	A36768	0.00	0	0	100,000	0	100,000
Staff Employee Association	A37019	0.00	0	0	23,000	0	23,000
Facility Enhancement	A44821	0.00	0	0	200,000	0	200,000
Health Services	A45486	0.00	0	0	1,392,466	0	1,392,466
Wellness Center O&M & Parking	A59624	0.00	0	0	398,160	0	398,160
Jensen Historical Farm	A60424	0.00	0	0	206,155	0	206,155
Service Recognition	A60425	0.00	0	0	110,000	0	110,000
Budget & Planning	A06593	3.00	360,429	0	34,941	0	395,370
Business Services	A29272	1.00	41,200	0	5,000	0	46,200
Central Distribution Center	A60420	3.93	196,258	2,272	9,894	0	208,424
USU Post Office	A60421	2.46	99,509	2,473	3,093	0	105,075
Controllars Office	A06664	47.74	3,249,290	74,617	124,070	0	3,447,977
Central Travel Office	A26608	0.08	4,253	0	0	0	4,253
Event Services							
Event Services-Facilities	A42422	2.28	166,645	0	0	0	166,645
Event Services-Admin	A60422	6.91	377,453	0	2,500	0	379,953
Human Resources	A06561	27.52	1,884,175	11,521	112,380	0	2,008,076
Real Property	A37227	1.00	103,286	0	2,500	0	105,786
Ticket Operations	A60423	4.00	222,605	0	0	0	222,605
TOTAL: BUSINESS & FINANCE		111.60	8,034,406	90,883	8,862,987	0	16,988,276
AUXILIARY ENTERPRISES							
Card Office	A60387	3.83	222,590	0	0	0	222,590
Parking & Transportation	A60389	1.17	66,950	41,200	40,000	0	148,150
Fleet Offset	A06552	0.00	0	0	191,300	0	191,300
Shuttle Services	A60388	2.27	130,630	0	0	0	130,630
TOTAL: AUXILIARY ENTERPRISES		7.27	420,170	41,200	231,300	0	692,670

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
<u>FACILITIES</u>							
Administration-Facilities	A06793	3.08	304,352	15,201	967,266	0	1,286,819
Deferred Maintenance	A06788	0.00	0	0	250,000	0	250,000
Institutional Residence	A06790	0.00	0	0	72,000	0	72,000
Vacant Position Pool-Facilities	A59639	0.57	34,330	0	0	0	34,330
Business Huntsman Hall Building	A59779	0.00	0	22,176	381,100	0	403,276
Fine Arts Addition	A59780	0.00	0	0	176,100	0	176,100
Distance Education Building	A59781	0.00	0	0	300,000	0	300,000
Agriculture Building	A59782	0.00	0	26,722	337,900	0	364,622
Clinical Services Building	A59783	0.00	0	0	380,300	0	380,300
Biological Sciences Building	A59784	0.00	0	0	511,833	0	511,833
Business Services-Facilities	A59785	5.00	302,379	3,321	31,549	0	337,249
Facilities Design & Construction	A06829	17.00	1,390,814	0	0	0	1,390,814
Sustainability	A59778	0.25	10,463	0	19,939	0	30,402
Facilities Maintenance	A06810	88.00	3,109,704	81,535	233,540	0	3,424,779
Moving	A06814	2.00	82,325	0	38,645	0	120,970
Facilities Operations							
Carpenters	A06795	12.00	636,145	0	4,000	0	640,145
Electrical	A06798	11.59	663,719	0	197,067	0	860,786
Finishes	A06801	11.00	514,760	0	0	0	514,760
Plumbing	A06804	11.00	613,763	0	8,500	0	622,263
Projects & Engineering	A06805	4.78	399,647	0	0	0	399,647
Operations Administration	A59775	0.00	0	30,637	551,881	0	582,518
Minor Projects	A59776	1.00	66,528	0	0	0	66,528
Locks	A59777	5.00	305,104	0	0	0	305,104
Facilities Support Services							
Risk Management	A06583	3.13	201,362	0	53,000	0	254,362
Safety	A06821	1.00	75,989	0	0	0	75,989
Purchasing	A06822	3.00	169,149	0	0	0	169,149
Receiving	A06823	1.00	45,880	31,435	6,268	0	83,583
Support Services Admin	A06825	0.87	103,043	0	0	0	103,043
Waste Management	A06827	3.00	139,615	0	70,901	0	210,516
Customer Service	A59772	4.00	197,012	0	0	0	197,012
MIS	A59773	3.00	216,514	0	0	0	216,514
Surplus Sales	A59774	1.00	55,453	0	0	0	55,453
Facilities Utility Systems							
Equipment Operators	A06800	5.00	271,089	0	0	0	271,089
HVAC	A06802	15.48	743,934	0	2,500	0	746,434
Steam	A06806	6.00	347,539	0	46,415	0	393,954
LOAM	A06811	16.00	811,772	229,527	116,867	0	1,158,166
Lights	A06819	0.00	0	0	4,646,828	0	4,646,828
Water	A06828	0.00	0	0	342,020	0	342,020
Fuel	A11728	0.00	0	0	3,843,019	0	3,843,019
Water Quality	A38060	5.00	310,560	0	0	0	310,560
TOTAL: FACILITIES		239.75	12,122,944	440,554	13,589,438	0	26,152,936
<u>GOVERNMENT & EXTERNAL RELATIONS</u>							
Vice President-Government & External Relations	A20775	3.79	471,251	0	99,673	0	570,924
Vacant Position Pool-Govt & Ext Relations	A47442	0.72	43,333	0	0	0	43,333
TOTAL: GOVERNMENT RELATIONS		4.51	514,584	0	99,673	0	614,257

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
LEGAL AFFAIRS							
Vice President-Legal Affairs	A06236	9.28	1,169,048	0	116,406	0	1,285,454
Compliance	A39303	2.00	198,585	0	6,000	0	204,585
Data Governance	A42027	1.00	69,024	0	14,500	0	83,524
State Attorney	A45478	0.00	0	0	109,300	0	109,300
General Litigation Support	A45913	0.00	0	0	20,000	0	20,000
Vacant Position Pool-Legal Affairs	A47398	0.03	1,553	0	0	0	1,553
TOTAL: LEGAL AFFAIRS		12.31	1,438,210	0	266,206	0	1,704,416
MARKETING & COMMUNICATIONS							
Vice President-Marketing & Communications	A42153	0.00	0	0	42,801	0	42,801
Vacant Position Pool-Marketing & Communic	A44958	0.14	8,656	0	0	0	8,656
Trademark & Licensing	A48433	0.00	0	0	27,800	0	27,800
Marketing & Communications Salaries	A60427	26.92	2,168,075	0	0	0	2,168,075
Digital Strategies & Analytics	A46152	0.00	0	1,796	59,755	0	61,551
Public Relations & Marketing							
Utah State Magazine	A05665	0.00	0	0	135,000	0	135,000
Ucomm	A06238	0.00	0	0	75,075	0	75,075
Student Marketing & Communications							
Marketing	A50754	0.00	0	0	584,891	0	584,891
TOTAL: MARKETING & COMMUNICATIONS		27.06	2,176,731	1,796	925,322	0	3,103,849
OPERATIONAL STRATEGY							
Vice President-Operational Strategy	A59591	0.72	217,387	0	0	0	217,387
Vacant Position Pool-Operational Strategy	A60719	0.88	53,537	0	0	0	53,537
Data & Analytics	A06231	6.60	592,415	2,437	31,155	0	626,007
Internal Audits	A06230	5.21	512,699	6,652	8,674	0	528,025
Office of Equity	A06233	16.02	1,376,887	0	82,583	0	1,459,470
Information Technology	A45963	30.18	3,220,059	0	954,378	0	4,174,437
IT-Web	A28440	2.41	247,742	0	0	0	247,742
IT-Systems Administration	A28441	2.02	199,868	0	0	0	199,868
IT-Service Desk	A28442	5.26	348,206	0	0	0	348,206
IT-Student Fee-Salary	A49628	2.35	221,264	0	3,947	0	225,211
Public Safety							
Public Safety-Police	A06575	16.00	1,251,024	33,990	331,122	0	1,616,136
Public Safety-Vehicle Replacement	A41273	0.00	0	0	73,162	0	73,162
Public Safety-Emergency Management	A46298	3.00	220,029	0	0	0	220,029
Public Safety-Security	A46299	0.54	35,358	214,098	5,000	0	254,456
Public Safety-Fire	A46300	3.50	238,885	0	0	0	238,885
Public Safety-Software	A46301	0.00	0	0	259,000	0	259,000
Public Safety-Administration	A59623	2.00	206,027	24,000	6,886	0	236,913
Public Safety-Dispatch	A60587	2.00	75,172	19,828	5,000	0	100,000
TOTAL: OPERATIONAL STRATEGY		98.69	9,016,559	301,005	1,760,907	0	11,078,471
RESEARCH							
Vice President-Research	A60437	5.54	693,570	0	218,688	0	912,258
IT Network Charges-Research	A25457	0.00	0	0	37,200	0	37,200
Business Services-Research	A42994	3.00	233,074	0	10,000	0	243,074
Vacant Position Pool-Research	A60438	2.29	138,826	0	0	0	138,826
Proposal Development	A60446	0.43	42,329	0	0	0	42,329
AVP for Research 1							
URCO Awards	A22322	0.00	0	0	10,000	0	10,000
Environmental Health & Safety	A06766	8.75	615,197	1,663	94,000	0	710,860
Institutional Review Board	A20889	5.00	346,103	0	46,200	0	392,303
Laboratory Animal Research Center	A12887	0.65	52,659	0	6,800	0	59,459
Research Communications	A60429	4.00	194,075	0	15,500	0	209,575
Research Compliance	A60435	2.00	212,855	0	29,000	0	241,855
Sponsored Programs	A06776	13.00	886,572	0	60,000	0	946,572
TOTAL: RESEARCH		44.66	3,415,260	1,663	527,388	0	3,944,311

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STATEWIDE CAMPUSES							
Administration-Statewide Campuses							
Central Marketing	A59794	0.00	0	0	155,000	0	155,000
Central Instruction	A59795	47.93	2,147,395	0	1,368,141	576,032	4,091,568
RC Equity Operational Support	A59796	7.46	956,787	0	142,910	420,987	1,520,684
RC Equity Instructional Support	A59797	6.68	810,770	0	14,000	356,739	1,181,509
RC Equity Student Services Support	A59798	11.49	796,643	0	566,378	350,523	1,713,544
Education Distance Doctorate	A59800	0.00	0	0	354,365	0	354,365
RC Admin Exec Vice Provost	A59801	1.00	81,048	0	21,620	35,661	138,329
Business Services RC, AIS, Pres	A59802	13.96	814,488	22,000	91,900	360,135	1,288,523
Vice President for Regional Campuse	A59803	11.91	1,011,127	0	56,448	442,458	1,510,033
Statewide Assistant VP	A59807	0.00	0	0	53,500	0	53,500
Bingham Research Center							
Air Quality Project	A59846	0.00	0	0	400,000	0	400,000
Brigham City							
Brigham Operational & Student	A59788	16.55	865,437	40,000	461,800	383,992	1,751,229
Brigham Faculty & Development	A59789	15.46	1,337,771	10,000	68,800	589,419	2,005,990
USU Brigham O&M	A59865	0.75	34,763	4,000	228,200	15,616	282,579
Blanding							
USU Blanding Prof TE Lab O&M	A59866	1.24	41,239	12,918	123,997	16,615	194,769
Humanities	A59868	0.00	0	0	1,500	0	1,500
Art	A59869	0.00	0	0	500	0	500
Life Science	A59870	0.00	0	0	1,000	0	1,000
Library	A59871	1.00	37,104	22,000	2,000	18,086	79,190
Distance Education	A59872	0.00	0	40,000	5,000	3,200	48,200
Testing Center	A59873	1.00	43,615	0	1,500	19,191	64,306
Scholarships	A59874	0.00	0	0	48,975	0	48,975
Blanding Director of Students	A59875	0.00	0	0	3,000	0	3,000
Blanding AVP	A59876	6.07	510,519	2,000	42,000	224,788	779,307
Business Office	A59877	0.00	0	0	1,000	0	1,000
Operations	A59878	3.03	117,562	5,000	40,000	52,127	214,689
Utilities	A59879	0.00	0	0	150,000	0	150,000
Maintenance	A59880	2.00	100,618	5,000	70,000	44,672	220,290
SJC Information Technology	A59881	0.00	0	0	5,000	0	5,000
USUE Salary Equity Pool - Blanding	A59882	0.10	4,412	0	309	1,147	5,868
Blanding Recruiting/Marketing	A59883	3.00	124,065	0	30,000	54,589	208,654
Blanding Child Care E&G	A59884	0.00	0	30,000	0	2,400	32,400
BLND Faculty & Development	A59885	10.00	794,298	0	22,000	349,491	1,165,789
Distance Site: Montezuma Creek	A59886	1.00	44,076	10,000	12,000	20,193	86,269
Distance Site: Monument Valley	A59887	1.00	47,786	6,000	19,000	21,506	94,292
Distance Site: Monticello	A59888	1.00	39,140	3,000	10,000	17,462	69,602
USU Blanding Equine Facility	A59889	0.00	0	28,000	28,000	2,240	58,240
Blanding Student Services	A59890	6.00	265,799	10,000	3,000	117,752	396,551
Blanding Director of Operations	A59891	5.90	327,872	0	27,000	144,264	499,136
Blanding First Year Experience	A59892	0.00	0	0	3,000	0	3,000
Southeastern Utah							
Moab Operational	A59809	5.35	349,825	35,000	120,320	156,723	661,868
Moab Faculty & Development	A59810	4.39	481,041	0	43,080	211,657	735,778
SWI Health Science	A59811	0.00	0	0	113,000	0	113,000
RC Nursing Moab	A59813	1.00	68,745	0	4,000	30,248	102,993
USU Moab O&M	A59863	1.39	66,127	0	96,170	24,802	187,099
Southwest							
Southwest Operational & Student	A59816	8.75	610,066	75,355	135,540	274,457	1,095,418
Tooele							
Tooele Operational & Student	A59819	12.87	718,525	30,000	114,620	318,551	1,181,696
Tooele Faculty & Development	A59820	10.50	882,699	0	29,900	388,387	1,300,986
Tooele O & M	A59821	1.00	35,930	23,000	385,080	17,649	461,659
RC Nursing Tooele	A59823	1.00	66,950	0	1,000	29,458	97,408

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STATEWIDE CAMPUSES (continued)							
Uintah Basin							
Uintah Operational & Student	A59825	18.37	1,000,503	20,000	454,700	441,821	1,917,024
Uintah Faculty & Development	A59826	22.00	2,003,139	0	110,650	881,381	2,995,170
BEERC Building / Uintah Basin	A59827	2.50	92,682	3,800	315,500	41,084	453,066
Uintah Nursing	A59828	2.00	113,810	0	15,000	50,076	178,886
Roosevelt O & M	A59829	4.98	212,816	0	249,800	93,639	556,255
UB Healthcare Workforce Initiative	A59833	1.00	66,950	0	0	29,458	96,408
Uintah Basin SWI Tech Systems	A59834	1.00	72,354	0	0	31,836	104,190
USU Eastern-Academic Units							
USUE Faculty Development	A59917	37.37	3,133,366	251,500	102,275	1,392,951	4,880,092
USU Eastern-Administration							
Eastern Price Marginal Balance	A59851	0.00	0	0	0	0	0
USUE IT Networking Charges	A59852	0.00	0	0	80,000	0	80,000
USUE Department Head Travel	A59853	0.00	0	0	2,000	0	2,000
Library	A59893	0.00	0	0	25,000	0	25,000
SEA Eastern Chapter	A59894	0.00	0	0	13,000	0	13,000
Commencement	A59895	0.00	0	0	13,500	0	13,500
Eastern Associate Vice President	A59896	13.50	881,154	150,000	31,000	399,708	1,461,862
Business Office	A59897	0.00	0	0	1,000	0	1,000
Campus Safety	A59898	0.00	0	0	25,000	0	25,000
Institutional Advancement	A59899	0.00	0	0	10,000	0	10,000
USUE Salary Equity Pool - Price	A59900	0.63	27,915	0	1,954	7,258	37,127
USUE Athletic Scholarships	A59901	0.00	0	0	250,000	0	250,000
USUE Sponsorships	A59902	0.00	0	0	20,000	0	20,000
USU Eastern-Athletics							
USUE Drumline	A59903	0.00	0	0	2,000	0	2,000
Athletics	A59904	10.40	681,198	200,000	110,000	315,727	1,306,925
USUE Spirit Squad	A59905	0.00	0	0	25,000	0	25,000
USUE E- Sports	A59906	0.00	0	0	3,000	0	3,000
USUE Men's Soccer Program	A59907	0.00	0	0	55,000	0	55,000
USUE Men's Basketball	A59908	0.00	0	0	65,000	0	65,000
USUE Womens Basketball	A59909	0.00	0	0	65,000	0	65,000
USUE Training	A59910	0.00	0	0	12,000	0	12,000
USUE Club Sports	A59911	0.00	0	0	2,000	0	2,000
USUE Women's Soccer	A59912	0.00	0	0	55,000	0	55,000
USUE Volleyball	A59913	0.00	0	0	55,000	0	55,000
USUE Softball	A59914	0.00	0	0	60,000	0	60,000
USUE Baseball	A59915	0.00	0	0	65,000	0	65,000
USUE Rodeo Team	A59916	0.00	0	0	25,000	0	25,000
USU Eastern-Campus Operations							
USUE Central Instr Build O&M	A59864	0.02	1,033	0	80,072	269	81,374
Cent for Innov Design & Instruction	A59918	0.00	0	0	3,000	0	3,000
Distance Education	A59919	0.00	0	150,000	12,000	12,000	174,000
Eastern Campus Operations Admin	A59920	26.97	1,284,331	150,000	10,000	577,106	2,021,437
Testing	A59921	0.00	0	0	3,000	0	3,000
Administrative Computing	A59922	0.00	0	0	15,000	0	15,000
Telephone Administration	A59923	0.00	0	0	20,000	0	20,000
USUE Mail and Motor Pool operations	A59924	0.00	0	0	12,000	0	12,000
Custodial	A59925	0.00	0	0	65,000	0	65,000
Building Maintenance	A59926	0.00	0	0	390,000	0	390,000
Grounds	A59927	0.00	0	0	60,000	0	60,000
Utilities - Heat	A59928	0.00	0	0	275,000	0	275,000
Utilities - Power	A59929	0.00	0	0	395,000	0	395,000
Utilities - Water & Sewer	A59930	0.00	0	0	100,000	0	100,000
Environmental Health and Safety	A59931	0.50	28,314	0	7,500	12,459	48,273
Athletic Field Management	A59932	0.00	0	0	100,000	0	100,000

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STATEWIDE CAMPUSES (continued)							
USU Eastern-Student Affairs							
USUE Price Native American Scholars	A59856	0.00	0	0	0	0	0
Scholarships	A59933	0.00	0	0	225,302	0	225,302
Health & Wellness Center	A59934	0.00	0	0	38,000	0	38,000
USUE One-Stop Student Services	A59935	0.00	0	0	20,000	0	20,000
USUE VC for Enrollment & Student	A59936	18.44	913,569	0	20,000	401,970	1,335,539
Volunteer Services	A59937	0.00	0	0	2,000	0	2,000
ADA Program Funds	A59938	0.00	0	0	3,000	0	3,000
Digital Marketing & Publications	A59939	0.00	0	0	50,000	0	50,000
Educationally Disadvantaged	A59940	0.00	0	0	1,700	0	1,700
Student Life	A59941	0.00	0	0	2,000	0	2,000
Wasatch							
Wasatch Operational & Student	A59835	14.55	898,255	23,000	181,500	397,072	1,499,827
Wasatch Faculty & Development	A59836	14.32	1,301,360	7,536	50,020	573,201	1,932,117
Wasatch Building	A59837	0.00	0	0	916,036	0	916,036
College of EEJ Education & Human Services							
Nursing - Blanding	A59862	2.00	112,345	32,000	8,000	51,992	204,337
Nursing - USUE	A59860	2.00	101,901	27,000	27,000	46,996	202,897
Executive Vice President							
Blanding Recruitment	A59859	0.00	0	0	25,000	0	25,000
Admissions USU Eastern Funding	A59858	0.00	0	0	200,000	0	200,000
Operational Strategy							
Internal Audit	A59857	0.79	65,287	0	5,000	28,726	99,013
TOTAL: STATEWIDE CAMPUSES		415.12	27,626,524	1,428,109	11,317,062	11,879,947	52,251,642

2024-25 STATE APPROPRIATED BUDGETS

E&G LINE - DETAIL

COLLEGE / DIVISION Department	Banner Index	FTE	Salaries	Wages	Operating	Employee Benefits	TOTAL
STUDENT AFFAIRS							
Vice President-Student Affairs	A05974	3.88	392,878	0	158,213	0	551,091
Vacant Position Pool-Student Affairs	A05971	0.65	39,170	0	0	0	39,170
Student Wellness Center	A06113	1.00	72,896	0	14,685	0	87,581
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	296,741	0	10,000	0	306,741
IT-Student Affairs	A30721	0.00	0	12,197	8,631	0	20,828
Student Affairs Directors Salaries	A38689	7.62	799,230	0	5,854	0	805,084
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	1.85	104,743	0	0	0	104,743
Campus Recreation							
Employee Wellness Swim Pool	A29380	0.00	0	0	5,868	0	5,868
Center for Community Engagement	A42742	4.75	288,759	11,857	0	0	300,616
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
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	13.80	920,657	11,437	55,285	0	987,379
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	8.80	421,951	0	0	0	421,951
Student Conduct & Community Standards							
CARES Center	A49299	3.00	172,525	0	10,000	0	182,525
Judicial Officer	A60447	3.00	211,974	0	15,000	0	226,974
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	49,533	0	17,500	0	67,033
SILC E&G Salaries	A43088	0.49	39,691	0	0	0	39,691
Statewide Operating	A53988	0.00	0	0	15,893	0	15,893
Utah Conservation Corps	A58938	0.30	12,698	0	0	0	12,698
Veterans Resource Office	A21484	3.00	133,132	0	18,700	0	151,832
TOTAL: STUDENT AFFAIRS		59.17	3,956,578	35,491	899,752	0	4,891,821

2024-25 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	3.97	584,131	0	0	0	584,131
Vacant Position Pool-University Advancement	A11677	0.00	0	0	0	0	0
Annual Giving	A23543	2.00	131,394	0	0	0	131,394
Advancement Corporate Relations	A39257	0.89	131,835	0	0	0	131,835
Stewardship	A39258	3.94	289,846	0	0	0	289,846
Principal Gifts	A43542	0.62	72,590	0	0	0	72,590
Strategic Communication	A43543	4.87	393,657	0	0	0	393,657
University Wide	A43577	2.77	240,299	0	0	0	240,299
Development-Athletics	A59464	3.00	267,198	0	0	0	267,198
Planned Giving	A60416	2.00	216,601	0	0	0	216,601
Advancement Services	A08231	7.00	499,851	0	0	0	499,851
Advancement Research	A23542	6.00	327,205	0	0	0	327,205
Alumni	A05696	4.00	343,596	0	0	0	343,596
Institutional Development	A05824	3.65	322,003	0	0	0	322,003
TOTAL: UNIVERSITY ADVANCEMENT		44.71	3,820,206	0	0	0	3,820,206
UNIVERSITY LIBRARIES							
Dean of Libraries	A05857	0.00	0	0	224,002	0	224,002
Dean of Libraries Salaries	A05842	13.80	1,069,796	469,155	0	0	1,538,951
Exhibitions	A05845	0.00	0	0	2,500	0	2,500
Vacant Position Pool-University Libraries	A05852	0.83	100,543	0	0	0	100,543
IT-University Libraries	A05876	0.00	0	0	160,924	0	160,924
Library Public Services	A39507	25.94	1,618,136	0	0	0	1,618,136
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
Library Collections & Discovery	A39524	29.73	1,925,417	0	0	0	1,925,417
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	4,287,133	0	4,287,133
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 Management	A14103	0.00	0	0	14,575	0	14,575
Non-Material Acquisitions	A51312	0.00	0	0	380,000	0	380,000
TOTAL: UNIVERSITY LIBRARIES		70.30	4,713,892	469,155	5,518,736	0	10,701,783

2024-25 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	20.79	1,306,277	0	1,090,329	574,658	2,971,264
Employee Benefits Pool - EG	A06592	0.00	0	0	3,399,092	77,401,814	80,800,906
Central Budget Support	A24818	2.00	151,000	0	12,290,151	66,440	12,507,591
Summer Incentive Program	A27310	1.76	179,800	0	87,500	82,700	350,000
Growth Incentive	A36145	10.33	1,053,100	0	512,500	484,400	2,050,000
USTAR Holding	A42038	8.15	830,055	0	10,000	365,225	1,205,280
Legislative Tuition Offset	A49743	2.74	279,200	0	100,500	122,800	502,500
Institutional Initiatives	A59656	0.00	0	0	2,000,000	0	2,000,000
<u>Out-of-State Tuition</u>							
Out-of-State Tuition	A50356	31.39	3,198,300	0	1,151,400	1,407,300	5,757,000
Need-based Scholarships	A59657	0.00	0	0	1,250,000	0	1,250,000
TOTAL: CENTRAL FISCAL BALANCES		77.16	6,997,732	0	21,891,472	80,505,337	109,394,541

EMPLOYEE BENEFITS POOL - E&G

A06592

Section 1: FY2023-24 Balance							
2023-24 Beginning Pool Base					5,608,415	70,488,401	76,096,816
2023-24 ongoing transfers					161,423	6,190,433	6,351,856
2023-24 new early retirement salaries						228,637	228,637
2023-24 completed early retirement salaries						(129,887)	(129,887)
FY2023-24 BALANCE					5,769,838	76,777,584	82,547,422
Section 2: FY2024-25 New Funds							
2024-25 budget process central fiscal balance transfers					(7,000,000)	4,882,494	(2,117,506)
2024-25 budget process unit transfers						341,756	341,756
2024-25 budget process new early retirement salaries						29,234	29,234
Operating Adjustment					4,629,254	(4,629,254)	0
FY2024-25 NEW FUNDS					(2,370,746)	624,230	(1,746,516)
TOTAL: EMPLOYEE BENEFIT POOL					3,399,092	77,401,814	80,800,906

2024-25 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. <u>New Building O&M</u>			0	0	473,100	0	473,100
Mehdi Heravi			0	0	332,100	0	332,100
Monument Valley Academic			0	0	107,200	0	107,200
1-TIME: not in service FY25			0	0	(89,300)	0	(89,300)
Huntsman Experiential Learning Center			0	0	393,500	0	393,500
1-TIME: not in service FY25			0	0	(295,100)	0	(295,100)
Science Engineering			0	0	29,600	0	29,600
1-TIME: not in service FY25			0	0	(4,900)	0	(4,900)
2. Salary Increase	b depts		6,361,066	147,294	0	1,421,928	7,930,288
3. Insurance Increase: 7.2% Health, .9% Dental	b A06592		0	0	0	3,066,500	3,066,500
4. Faculty Promotions & Tenure [135,000 to AES/EXT]	b depts		710,490	0	135,000	312,630	1,158,120
5. <u>ISF</u>							
ISF: Risk-Liability Insurance	b A06525		0	0	371,200	0	371,200
ISF: Risk-Property Insurance	b A06525		0	0	787,500	0	787,500
ISF: Fleet-Motor Pool	b A06552		0	0	127,100	0	127,100
ISF: Fleet-Fuel Network	b A06552		0	0	(3,500)	0	(3,500)
ISF: Attorney General	b A45478		0	0	7,200	0	7,200
6. Attorney General Reallocation	b A45478		0	0	(83,000)	0	(83,000)
7. <u>Strategic Workforce Reallocation</u>			0	0	(83,200)	0	(83,200)
EDUC - ITLS (to BL Tech - Core IT)	b A45004		0	0	(16,600)	0	(16,600)
EDUC - ITLS (to D Tech - Core IT)	b A45004		0	0	(33,300)	0	(33,300)
EDUC - ITLS (to OW Tech - Core IT)	b A45004		0	0	(33,300)	0	(33,300)
8. Targeted Workforce Healthcare	b A01765		0	0	311,000	0	311,000
9. Early Literacy	b A54656		0	0	90,000	0	90,000
10. Behavioral Health Workforce Initiative	b A48497		0	0	287,800	0	287,800
11. Targeted Workforce Computer Science	b A58957		0	0	442,200	0	442,200
12. <u>Performance FY24</u>			701,100	0	185,845	308,400	1,195,345
NATR - Colorado Studies Chair		0.50	50,000	0	0	22,000	72,000
DEI - Accessibility Services Specialist		1.00	65,000	0	0	28,600	93,600
DEI - Native American Center Director		1.00	70,000	0	0	30,800	100,800
TBD		10.13	516,100	0	185,845	227,000	928,945
13. <u>Performance FY25</u>			767,615	0	103,672	337,731	1,209,018
ATHL - Chief of Staff		1.00	130,000	0	0	57,200	187,200
ATHL - Executive Assistant		1.00	65,000	0	0	28,600	93,600
MC - Social Media Manager	b A60427		21,615	0	0	9,511	31,126
OS - PSafety Emergency Mgmt Coord	b A46298		65,000	0	0	28,600	93,600
OS - PSafety Security Lead		1.00	60,000	0	0	26,400	86,400
OS - Chief of Staff		1.00	138,000	0	0	60,720	198,720
PRES - President salary increase	b A06218		75,823	0	0	33,362	109,185
TBD		4.16	212,177	0	103,672	93,338	409,187
14. MEP Alliance (to EXT)	b ---		0	0	1,000,000	0	1,000,000
15. 1-TIME: MEP Alliance (to EXT)	b ---		0	0	884,000	0	884,000
16. Hold for President Discretionary			0	0	327,712	0	327,712
17. Scholarship Support/Budget Deficit	b A24818		0	0	153,669	0	153,669
TOTAL: CENTRALLY HELD ACCOUNT		20.79	8,540,271	147,294	5,517,298	5,447,189	19,652,052
Allocated during Budget Process		0.00	(7,233,994)	(147,294)	(4,426,969)	(4,872,531)	(16,680,788)
BALANCE: CENTRALLY HELD ACCOUNT		20.79	1,306,277	0	1,090,329	574,658	2,971,264

2024-25 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	101,515	0	0	44,667	146,182
TDTE Marketing	A54200	0.00	0	0	15,000	0	15,000
BLND EDDT Admin	A54211	0.00	0	0	5,000	0	5,000
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	20,000	0	20,000
Surgical Technology	A54670	0.00	0	0	10,000	0	10,000
Price Additive Manufacturing	A56351	0.00	0	0	5,000	0	5,000
TDTE Tuition Offset	A56493	1.00	37,500	0	181,400	16,500	235,400
WD Administration	C11025	66.20	3,994,129	130,450	691,933	1,699,506	6,516,018
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	10,000	0	10,000
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	5,000	0	5,000
BLND CDL Admin	C12049	0.00	0	0	8,000	0	8,000
Price Diesel Mechanics	C12050	0.00	0	0	20,000	0	20,000
Short-Term intensive Training (STIT)	C12051	0.00	0	0	32,000	0	32,000
Pharmacy Technician	C12052	0.00	0	0	15,000	0	15,000
Price Welding	C12053	0.00	0	0	20,000	0	20,000
Medical Assisting	C12054	0.00	0	0	30,000	0	30,000
Health Professions Admin	C12055	0.00	0	0	40,000	0	40,000
Price Automotive	C12056	0.00	0	0	35,000	0	35,000
Price Drafting	C12057	0.00	0	0	5,000	0	5,000
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
BLND BCCM Admin	C12083	0.00	0	0	15,000	0	15,000
Moab Welding SWI	C12269	0.00	0	0	25,000	0	25,000
Price Tech Ed Admin	C12309	0.00	0	0	40,000	0	40,000
Non-Credit Program Support	C12315	0.00	0	0	25,000	0	25,000
Business	C12378	0.00	0	0	5,000	0	5,000
Tech Ed Equipment	C12400	0.00	0	0	171,300	0	171,300
SWI - Rural Technology	C12407	2.19	105,784	0	4,471	46,545	156,800
Apprentice - Plumbing, HVAC, & Weld	C12502	3.53	181,770	0	110,451	79,979	372,200
Peace Office Standard Training Grow	C12521	0.00	0	0	188,600	0	188,600
TOTAL: AGRICULTURE & APPLIED SCIENCES		74.68	4,420,698	130,450	2,020,355	1,887,197	8,458,700
TOTAL: TECHNICAL EDUCATION		74.68	4,420,698	130,450	2,020,355	1,887,197	8,458,700

CUSTOM FIT

AGRICULTURE & APPLIED SCIENCES							
Aviation & Technical Education							
Custom Fit	A49559	1.04	82,487	0	162,219	36,294	281,000
TOTAL: AGRICULTURE & APPLIED SCIENCES		1.04	82,487	0	162,219	36,294	281,000
TOTAL: CUSTOM FIT		1.04	82,487	0	162,219	36,294	281,000

2024-25 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

SCHOOL OF VETERINARY MEDICINE

SCHOOL OF VETERINARY MEDICINE							
School of Veterinary Medicine	A34343	27.18	2,394,704	0	2,688,270	1,032,035	6,115,009
CVM Project Expenses	A55167	24.64	2,034,021	0	15,168,034	854,736	18,056,791
TOTAL: SCHOOL OF VETERINARY MEDICINE		51.82	4,428,725	0	17,856,304	1,886,771	24,171,800
TOTAL: SCHOOL OF VETERINARY MEDICINE		51.82	4,428,725	0	17,856,304	1,886,771	24,171,800

AGRICULTURAL EXPERIMENT STATION

AGRICULTURE & APPLIED SCIENCES							
Agricultural Experiment Station							
Research Farms	A00110		6,985	0	35,795	0	42,780
Research Publications	A00116		190,232	0	2,500	0	192,732
Increase Use Of Plants B	A00134		4,103,010	0	1,318,441	0	5,421,451
Central Adm Busines	A00136		6,286	0	0	0	6,286
Equipment	A00137		668,500	0	379,518	0	1,048,018
Staff Benefits-Research	A00141		0	0	30,089	4,208,408	4,238,497
Insurance-Vehicles-Buil	A00147		0	0	32,000	0	32,000
Central Office Admin Ua	A00149		262,599	0	31,000	0	293,599
UAES Central Office Adm	A00150		9,616	0	300,000	0	309,616
Biotech Center	A00160		0	0	234,511	0	234,511
Bgrc Research Account	A00175		525,568	0	0	0	525,568
ADVS 075.0	A00336		178,579	0	277,376	0	455,955
ADVS 469	A00464		205,464	0	539,500	0	744,964
AES Research Travel	A19832		0	0	60,000	0	60,000
Cache Junction Farm	A20080		136,287	0	215,000	0	351,287
Wellsville Research Farms	A21945		102,441	0	105,000	0	207,441
Richmond Research Farms	A21946		68,109	0	155,500	0	223,609
North Logan Research Farms	A21947		57,217	0	60,000	0	117,217
Kaysville Research Farms	A21948		83,842	0	40,000	0	123,842
Statistical Analysis Operating	A24217		71,846	0	5,000	0	76,846
Manure Handling	A27028		0	0	65,000	0	65,000
Benefits- McIntire Stennis	A41324		6,243	0	0	0	6,243
Benefits- Multistate	A41325		57,890	0	0	0	57,890
Equestrain Center Operating	A41474		42,327	0	0	0	42,327
Animal Dairy & Veterinary Sciences							
Animal Dairy Vet Sci 475	A00332		32,514	0	0	0	32,514
Animal Dairy Vet Sci 475	A00342		19,212	0	0	0	19,212
Animal Dairy Vet Sci 477	A00348		133,234	0	0	0	133,234
Applied Economics							
Depart Of Economics	A00882		11,331	0	0	0	11,331
St Pasture Approp	A00925		0	0	195,671	0	195,671
Nutrition Dietetics & Food Sciences							
Operating - AES NDFS	A00563		88,706	0	0	0	88,706
Plants Soils & Climate							
Aes Farm Operat Grnhs	A00675		38,736	0	32,533	0	71,269
Soil & Biomet 409 UAES	A00759		163,102	0	220,030	0	383,132
Psb Department Account	A00800		27,748	0	0	0	27,748
Psb Reserve -- Grad Assist	A00801		18,710	0	0	0	18,710
Plant Sci 249	A00857		55,220	0	7,305	0	62,525
Plant Sci 494	A00858		43,745	0	3,620	0	47,365
Federal Appropriations Budget / Adjustments	TBD		2,488,195	0	(674,395)	0	1,813,800
TOTAL: AGRICULTURE & APPLIED SCIENCES			9,903,494	0	3,670,994	4,208,408	17,782,896

2024-25 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							
USUBC Garden Operating	A26117		0	0	118,000	0	118,000
Ext Public Lands	A41711		0	0	300,000	0	300,000
EEJ College of Education & Human Services							
Proj 1621- 093026 Lee, Yoon	A50404		4,529	0	0	0	4,529
Quinney College of Natural Resources							
Fr&Ws Dept Operations	A04010		46,193	0	0	0	46,193
Public Lands-IORT	A42227		79,850	0	0	0	79,850
Public Lands-Forestry	A42228		53,070	0	33,579	0	86,649
Public Lands-Berryman	A42230		83,246	0	0	0	83,246
College of Science							
Biology 559	A04154		71,737	0	0	0	71,737
TOTAL: OTHER COLLEGES/DIVISIONS			338,625	0	451,579	0	790,204
TOTAL: AGRICULTURAL EXPERIMENT STATION		112.05	10,242,119	0	4,122,573	4,208,408	18,573,100

EXTENSION

Extension							
Vice President-Extension							
Coop Ext Rest State	A05288		531,459	9,360	13,910	0	554,729
Coop Ext-Rest State	A05289		815,421	0	50,000	358,800	1,224,221
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		1,284,988	90,000	150,000	1,450,181	2,975,169
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		2,070,827	0	0	911,200	2,982,027
State-Naturl Resrces	A05387		576,411	0	0	253,600	830,011
State-Community Dev	A05446		323,942	0	0	142,500	466,442
State - Family Life	A05463		209,048	0	0	92,000	301,048
Agricultural Agents	A05546		0	0	2,500	0	2,500
State - Field Staff	A05572		3,170,482	0	40,000	1,395,000	4,605,482
2014-15 Water Initiative	A31094		579,332	0	19,343	254,900	853,575
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	26,200	0	26,200
Area Hort Specialist	A05645		0	0	4,070	0	4,070
Cedar Mt. Project	A17006		34,767	0	114,233	0	149,000
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	26,560	0	26,560
Ext-Rural Online Initiative	A41576		588,721	0	152,642	259,037	1,000,400
EXT-Hunger Solutions	A53229		52,406	0	(465)	23,059	75,000
Extension Support Staff							
Marketing	A05358		0	0	108,000	0	108,000

2024-25 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		22,001	0	88,599	9,700	120,300
State - Youth	A05490		868,695	0	0	382,200	1,250,895
Utah 4-H	A05499		921	0	126,979	400	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		854,504	0	206,114	375,982	1,436,600
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		236,263	0	66,212	104,000	406,475
Utah Botanical Center							
Ext UBC Operating-Goodspeed	A37503		0	0	3,630	0	3,630
Western Rural Development Center							
WRDC EXT	A05448		0	0	0	0	0
Federal Appropriations Budget / Adjustments	TBD		2,020,628	0	67,872	0	2,088,500
TOTAL: EXTENSION			14,240,816	299,360	1,748,379	6,028,559	22,317,114

OTHER COLLEGES/DIVISIONS							
College of Agriculture & Applied Sciences							
Extension Animal Science	A00117		0	0	3,010	0	3,010
Ext Poultry Specialist	A00334		66,000	0	82,000	29,000	177,000
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	6,040	0	6,040
Water Efficient Landscape	A05435		48,920	22,000	24,080	23,300	118,300
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
Sbdc Odd Cal Yr	A05445		50,290	0	0	22,100	72,390
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	33,200	108,608
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	4,510	0	4,510
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	8,800	0	8,800

2024-25 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							
Ext PSC - Kopp	A28553		0	0	6,160	0	6,160
WI - CWEL oper	A31924		0	0	150,000	0	150,000
EXT - AITC	A34616		0	0	75,000	0	75,000
Ext. ADVS - Hoopes	A35273		0	0	7,920	0	7,920
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 - Palak Gupta	A46435		0	0	6,600	0	6,600
EXT Oper - Page	A48499		0	0	3,300	0	3,300
Ext-Ag in the Classroom	A49648		106,528	0	16,300	46,872	169,700
Ext Operating-Poudyal	A51931		0	0	7,480	0	7,480
MEP Alliance	A60088		0	0	1,884,000	0	1,884,000
Jon M Huntsman School of Business							
Utah Women and Leadership Project	A49689		345,144	0	229,593	151,863	726,600
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		46,350	0	183,256	20,394	250,000
Ext Oper-Hunt	A54554		0	0	7,150	0	7,150
College of Engineering							
EXT Engr - Department	A34488		0	0	680	0	680
Ext Oper-Barker	A52860		0	0	7,480	0	7,480
College of Humanities & Social Sciences							
Extension Sociology	A05452		0	0	6,270	0	6,270
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		96,929	0	29,471	42,600	169,000
Recreation & Tourism	A05436		135,522	0	878	59,600	196,000
Berryman Inst	A12346		86,607	0	14,393	38,100	139,100
Ext Specialist - R Brain	A25487		0	0	7,769	0	7,769
Extension Operating (Frey)	A26237		0	0	10,940	0	10,940
EXT ENSO - Smith	A34481		0	0	1,980	0	1,980
EXT ENSO - Dept	A34482		0	0	920	0	920
EXT WATER - Dept	A34483		0	0	920	0	920
EXT Wildland - Dept	A34484		0	0	4,050	0	4,050
Ext - Botanist	A37492		65,127	0	15,373	28,700	109,200
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	1,430	0	1,430
EXT BIOL - Nischwitz	A34486		0	0	5,016	0	5,016
School of Veterinary Medicine							
ADVS - Rood	A18920		0	0	5,830	0	5,830
TOTAL: OTHER COLLEGES/DIVISIONS			1,122,825	22,000	3,127,232	495,729	4,767,786
TOTAL: EXTENSION		189.72	15,363,641	321,360	4,875,611	6,524,288	27,084,900

2024-25 STATE APPROPRIATED BUDGETS

LINES - DETAIL

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

PREHISTORIC MUSEUM

STATEWIDE CAMPUSES							
USU Eastern-Administration Prehistoric Museum	C10519	6.03	351,762	0	49,163	154,775	555,700
TOTAL: STATEWIDE CAMPUSES		6.03	351,762	0	49,163	154,775	555,700
TOTAL: PREHISTORIC MUSEUM		6.03	351,762	0	49,163	154,775	555,700

UTAH WATER RESEARCH LABORATORY

COLLEGE OF ENGINEERING							
Utah Water Research Laboratory State Appropriations - 100211							
WA-941 SAF Faculty Base Salary	A02568	3.74	631,643	0	0	277,923	909,566
WA-4 SAF Staff Salary	A02636	8.26	499,000	0	0	219,560	718,560
WA-940 SAF Unallocated Funds	A02639	8.52	316,664	0	871,510	0	1,188,174
Mineral Lease / SITLA - 100212							0
WR-941 MLF Faculty Base Salary	A02575	4.93	792,906	0	0	348,879	1,141,785
WR-4 MLF Staff Salary	A02597	3.56	213,583	0	0	93,977	307,560
WA-940 MLF Unallocated Funds	A12775	8.52	316,664	0	46,191	0	362,855
TOTAL: COLLEGE OF ENGINEERING		37.53	2,770,460	0	917,701	940,339	4,628,500
TOTAL: UTAH WATER RESEARCH LABORATORY		37.53	2,770,460	0	917,701	940,339	4,628,500

ENERGY EDUCATION & WORKFORCE INITIATIVE

COLLEGE OF ENGINEERING							
Dean-Engineering Energy Engineering Education	A59965	0.00	0	0	2,550,000	0	2,550,000
TOTAL: COLLEGE OF ENGINEERING		0.00	0	0	2,550,000	0	2,550,000
TOTAL: ENERGY EDUCATION & WORKFORCE INIT		0.00	0	0	2,550,000	0	2,550,000

UTAH FOREST RESTORATION INSTITUTE

QUINNEY COLLEGE OF NATURAL RESOURCES							
Dean-Quinney College of Natural Resources Utah Forest Restoration Institute	A60115		0	0	820,000	0	820,000
TOTAL: QUIINNEY COLLEGE OF NATURAL RES		0.00	0	0	820,000	0	820,000
TOTAL: UTAH FOREST RESTORATION INSTITUTE		0.00	0	0	820,000	0	820,000

STUDENT SUCCESS

DIVERSITY EQUITY & INCLUSION							
Vice President-Diversity Equity & Inclusion Vacant Position Pool-Student Success	A59685	0.10	5,806	0	0	0	5,806
Student Success Salaries	A59688	19.69	1,329,602	0	0	587,605	1,917,207
Disability Resource Center DRC Operating	A59676	0.00	0	138,046	0	11,044	149,090
Inclusion Center Inclusion Center Operating	A59733	0.00	0	23,053	0	1,844	24,897
TOTAL: DIVERSITY EQUITY & INCLUSION		19.79	1,335,408	161,099	0	600,493	2,097,000
TOTAL: STUDENT SUCCESS		19.79	1,335,408	161,099	0	600,493	2,097,000

2024-25 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	10,666,212	15,237,272	12,527	0	95,270	12,240,047	38,251,328
Caine College of Arts	8,194,053	0	0	0	0	888,910	9,082,963
Jon M Huntsman School of Business	21,918,758	345,144	193,964			2,966,896	25,424,762
Emma Eccles Jones Coll of Educ & Human Svs	27,055,795	278,103	2,145,837	3,262,034	0	11,342,983	44,084,752
Engineering	14,727,158	2,509,718	0	693,144	4,076,333	1,342,878	23,349,231
Humanities & Social Sciences	21,488,840	334,123	119,774	108,296	0	2,425,799	24,476,832
Quinney College of Natural Resources	6,074,224	1,998,042	59,718	922,637	58,086	2,936,231	12,048,938
Science	21,519,646	927,808	275,241	763,056	89,392	2,899,555	26,474,698
School of Veterinary Medicine	82,925	3,924,354	0	488,844	61,981	615,594	5,173,698
SUBTOTAL: COLLEGES	131,727,611	25,554,564	2,807,061	6,238,011	4,381,062	37,658,893	208,367,202
DIVISIONS							
President	2,198,063	0	0	0	0	320,305	2,518,368
Provost	7,337,039	67,768	0	0	0	396,160	7,800,967
Athletics	6,578,246	0	0	0	3,539,178	535,801	10,653,225
Diversity Equity & Inclusion	87,703	1,335,408	0	0	0	205,213	1,628,324
Executive Vice President	6,607,816	37,500	0	265,508	0	824,476	7,735,300
Extension	199,103	10,577,831	68,783	36,400	0	6,362,762	17,244,879
Finance & Administrative Services	7,436,219	0	0	0	562,811	2,029,873	10,028,903
Auxiliary Enterprises	420,170	0	0	0	5,657,942	0	6,078,112
Business Services	9,089,050	857,836	147,027	136,520	292,344	903,295	11,426,072
Facilities	11,844,719	0	0	0	2,451,515	38,110	14,334,344
Government Relations	569,380	0	0	0	0	0	569,380
Legal Affairs	1,438,210	0	0	0	0	81,778	1,519,988
Marketing & Communication	2,559,134	0	0	0	0	26,966	2,586,100
Operational Strategy	9,332,878	0	0	0	2,814,439	676,937	12,824,254
Research	3,287,408	0	0	0	347,651	669,954	4,305,013
Statewide Campuses	12,920,895	351,762	0	1,226,244	728,717	824,956	16,052,574
Student Affairs	3,702,968	118,753	0	65,842	89,556	2,751,853	6,728,972
University Advancement	3,684,088	93,878	0	0	0	1,903,369	5,681,335
University Libraries	4,633,599	0	0	0	55,000	103,024	4,791,623
SUBTOTAL: DIVISIONS	93,926,688	13,440,736	215,810	1,730,514	16,539,153	18,654,832	144,507,733
CENTRAL FISCAL BALANCES	6,997,732	0	0	0	0	0	6,997,732
2024-25 TOTAL SALARY BUDGET	232,652,031	38,995,300	3,022,871	7,968,525	20,920,215	56,313,725	359,872,667