### FISCAL YEAR TOTALS

| COLLEGE                  | PROPOSED DOLLARS | PROPOSED DOLLARS | TOTAL DOLLARS | PROPOSED ACTIONS | PROPOSED DOLLARS | DOLLARS | TOTAL DOLLARS | PROPOSED ACTIONS | PROPOSED DOLLARS | DOLLARS | TOTAL DOLLARS | PROPOSED ACTIONS | TOT CHG | PROPOSED DOLLARS | DOLLARS | TOTAL DOLLARS | PROPOSED ACTIONS | PROPOSED DOLLARS | DOLLARS | TOTAL DOLLARS | PROPOSED ACTIONS | TOT CHG |
|-------------------------|------------------|------------------|---------------|------------------|------------------|---------|---------------|------------------|------------------|---------|---------------|------------------|---------|------------------|---------|---------------|------------------|------------------|---------|---------------|------------------|---------|------------------|---------|---------------|------------------|---------|
| AGRICULTURE             | $3,878,585.62    | $16,981,436.55   | $13,102,850.93 | 16               | 14               |         | (2)           | $10,417,456.69   | $31,784,396.85   | 42      | 37             | (5)               |         |                  |         |               |                  |                |         |               |                  |         |
| ARTS                    | $34,603.90       | $38,000.00       | $3,396.10      | 3                | 2                | (1)     | $34,603.90    | $38,000.00      | $3,396.10       | 3       | 2             | (1)               |         |                  |         |               |                  |                |         |               |                  |         |
| BUSINESS                | $6,500.00        | $6,500.00        | $6,500.00      | 0                | 1                | 1       |               | $6,500.00       | $6,500.00       | 0       | 1             | 1                 |         |                  |         |               |                  |                |         |               |                  |         |
| EDUCATION               | $9,613,538.17    | $8,770,946.09    | $(842,592.08)  | 28               | 19               | (9)     | $22,646,280.31 | $17,971,585.02  | $(4,674,695.29) | 58      | 43            | (15)              |         |                  |         |               |                  |                |         |               |                  |         |
| ENGINEERING             | $4,396,312.47    | $4,249,210.18    | $(147,102.29)  | 27               | 19               | (8)     | $9,027,016.37 | $19,814,842.72  | $10,787,826.35  | 42      | 47            | 5                 |         |                  |         |               |                  |                |         |               |                  |         |
| HASS                    | $214,472.30      | $82,145.02       | $(132,327.28) | 2                | 3                | 1       | $326,697.43  | $157,103.60     | $(169,593.83)   | 4       | 5             | 1                 |         |                  |         |               |                  |                |         |               |                  |         |
| NAT. RESOURCES          | $6,831,552.41    | $1,624,184.71    | $(5,207,367.70)| 26               | 16               | (10)    | $8,795,367.97| $5,080,065.30   | $(3,715,302.67)| 44      | 35            | (9)               |         |                  |         |               |                  |                |         |               |                  |         |
| SCIENCE                 | $3,554,102.36    | $2,210,442.84    | $(1,343,659.52)| 15               | 7                | (8)     | $4,711,250.49| $9,668,733.84   | $4,957,483.35  | 23      | 23            | 0                 |         |                  |         |               |                  |                |         |               |                  |         |
| ADMIN. SERVICES         | $50,000.00       | $94,999.48       | $44,999.48     | 2                | 2                | 0       | $117,862.50  | $115,568.08     | $(2,294.42)    | 4       | 3             | (1)               |         |                  |         |               |                  |                |         |               |                  |         |
| EXTENSION               | $2,466,762.87    | $1,911,311.51    | $(555,451.36)  | 4                | 3                | (1)     | $6,343,122.51| $3,827,840.64   | $(2,515,281.87)| 12      | 7             | (5)               |         |                  |         |               |                  |                |         |               |                  |         |
| SW CAMPIUSES / AIS      | $1,186,595.08    | $40,031.84       | $(1,146,563.24)| 6                | 1                | (5)     | $1,346,093.90| $40,031.84      | $(1,306,062.06)| 9       | 1             | (8)               |         |                  |         |               |                  |                |         |               |                  |         |
| MISCELLANEOUS           | $770,198.02      | $245,205.68      | $(524,992.34)  | 11               | 9                | (2)     | $1,669,376.82| $739,005.22     | $(930,371.60)  | 20      | 19            | (1)               |         |                  |         |               |                  |                |         |               |                  |         |
| USU EASTERN             | $110,540.00      | $1,056,753.80    | $946,213.80    | 0                | 2                | 2       | $1,056,753.80| $1,056,753.80  | 0        | 2              | 2                 |         |                  |         |               |                  |                |         |               |                  |         |
| CAMPUS TOTALS           | $33,107,263.20   | $37,311,167.70   | $4,203,904.50  | 140              | 98               | (42)    | $65,435,128.89| $90,304,426.91  | $24,865,298.02| 261     | 225           | (36)              |         |                  |         |               |                  |                |         |               |                  |         |
| SDL TOTALS              | $19,809,843.34   | $53,695,225.83   | $34,185,382.49 | 18               | 17               | (1)     | $33,367,420.62| $120,897,585.43| $87,530,164.81| 40      | 35            | (5)               |         |                  |         |               |                  |                |         |               |                  |         |
| GRAND TOTAL             | $52,617,106.54   | $91,006,393.53   | $38,389,286.99 | 158              | 115              | (43)    | $98,802,549.51| $211,198,012.34| $112,395,462.83| 301     | 260           | (41)              |         |                  |         |               |                  |                |         |               |                  |         |

### PERCENTAGE OF CHANGE

<table>
<thead>
<tr>
<th>PROPOSED DOLLARS</th>
<th>NUMBER OF PROP. ACTIONS</th>
<th>PROPOSED DOLLARS</th>
<th>NUMBER OF PROP. ACTIONS</th>
</tr>
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<tbody>
<tr>
<td>August 2021 to 2022</td>
<td>August 2021 to 2022</td>
<td>Fiscal YTD 2021 to 2022</td>
<td>Fiscal YTD 2021 to 2022</td>
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<tr>
<td>CAMPUS</td>
<td>12.70%</td>
<td>-30.00%</td>
<td>9.00%</td>
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<tr>
<td>SDL</td>
<td>175.22%</td>
<td>-5.56%</td>
<td>262.32%</td>
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<tr>
<td>USU TOTAL % CHG.</td>
<td>72.96%</td>
<td>-27.22%</td>
<td>113.76%</td>
</tr>
</tbody>
</table>

### Notes
- This report no longer includes Scholarship, Fellowship, State Legislative Research, or IOT/PIOT funds.
- The Admin. Services line includes Provost, VP for Administrative Affairs, VP for Research & Graduate Studies, and Commercialization & Regional Development.
- The Miscellaneous line includes Information Technology, Library Services, Student Services, and University & Community Relations.