



**FY2022-23**

# **Budget Overview**

**Office of Planning and Budget**

**April 20, 2022**

**SUU** SOUTHERN  
UTAH  
UNIVERSITY

April 20, 2022

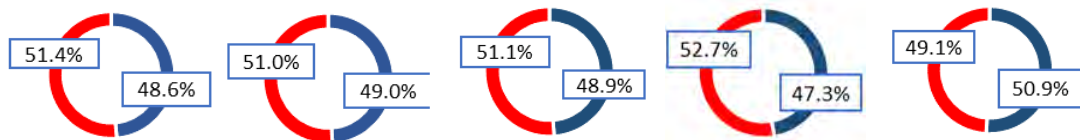
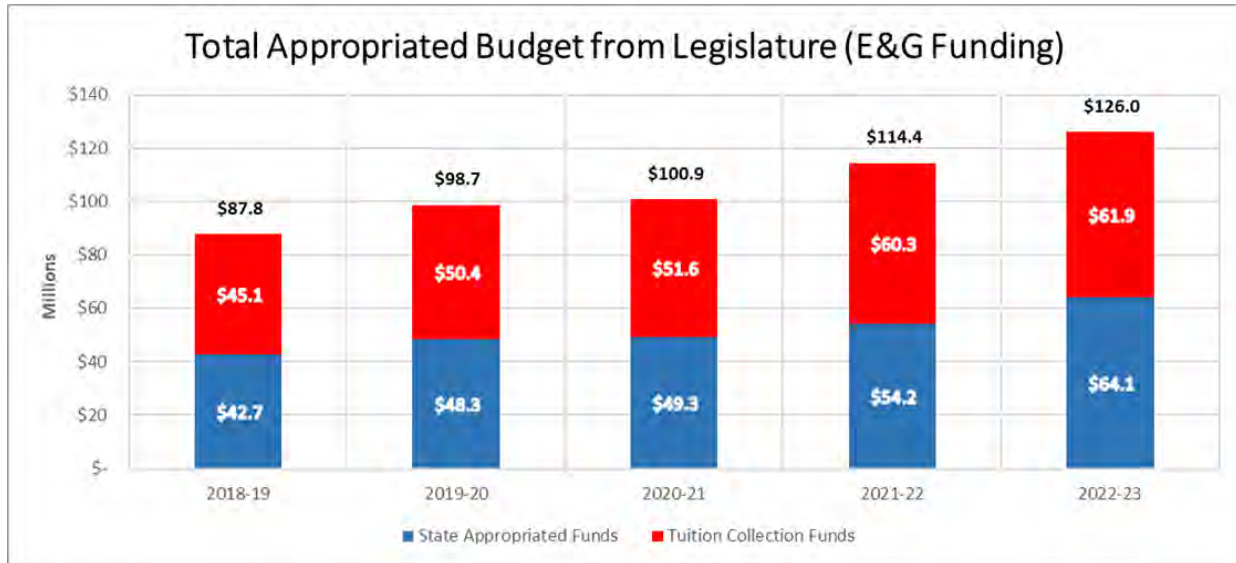
Dear SUU Community:

The past year has seen welcomed relief and recovery from the COVID pandemic which affected every aspect of our lives for two years. While Covid will likely remain a part of our lives into the foreseeable future, we remain hopeful it's impacts will diminish with time. We are grateful students returned to campus en masse fall of 2021 and that our dedicated faculty taught approximately similar levels of face-to-face classes as they had in previous fall semesters. We express heartfelt appreciation to all who played a role in our recovery; from the direction and leadership of SUU's Campus Covid Task Force to faculty for remaining diligent, the facilities team for their constant sanitizing efforts, staff, and volunteers who accommodated and contributed in so many ways to ensure a successful outcome.

Utah is "leading the nation in economic performance and continues to exceed expectations" according to a February 18, 2022, report from the Governor and Legislature. Annual budget revenues were adjusted upward several times prior to concluding the Legislative session on March 4th. \$1.7 Billion in new ongoing revenue and \$2.3 Billion in one-time funds were available for legislative appropriations. This level of funding is unprecedented in Utah's history and SUU is a beneficiary with appropriations for several projects and initiatives.

SUU's face-to-face and online enrollments continue to grow. Fall 2021 end of term enrollment increased 1,326 students to 14,324 or 10.2% above 2020. As of the third week of Spring semester 2022, enrollment increased 6.3% or 745 students to 12,632. Online continues to expand with students taking only online classes making up 22.9% of fall end of term enrollments. Students taking a mix of online and face-to-face ended at 32.1% of overall enrollment. As in previous years the administration is adding faculty and staff positions in this year's budget to address increasing class sections and growing workloads. This budget includes funding for 21 additional faculty lines, increasing our full-time faculty to 373, should all searches be successful prior to fall semester.

The 2022 Legislative session yielded \$38,892,000 in new ongoing and one-time state funding for SUU. Specifics outlining the use of this increased funding is highlighted within this Budget Overview. Legislative appropriations for SUU's FY 2023 operating (E&G) budget include tax funds and tuition totaling \$125,991,900. This amount represents a \$9.2 million increase in ongoing funds for compensation, insurance adjustments, as well as performance and growth funding. This level of appropriations shifted our historic funding mix of approximately 47% taxpayer funds and 53% tuition funds to 51% and 49% respectively. Included in one-time legislative funding is \$19.5 million in Capital Development funds to remodel and expand the Music Building. We will proceed with architectural programming and design this summer with construction to begin sometime after a moratorium on new building construction expires in March of 2023.

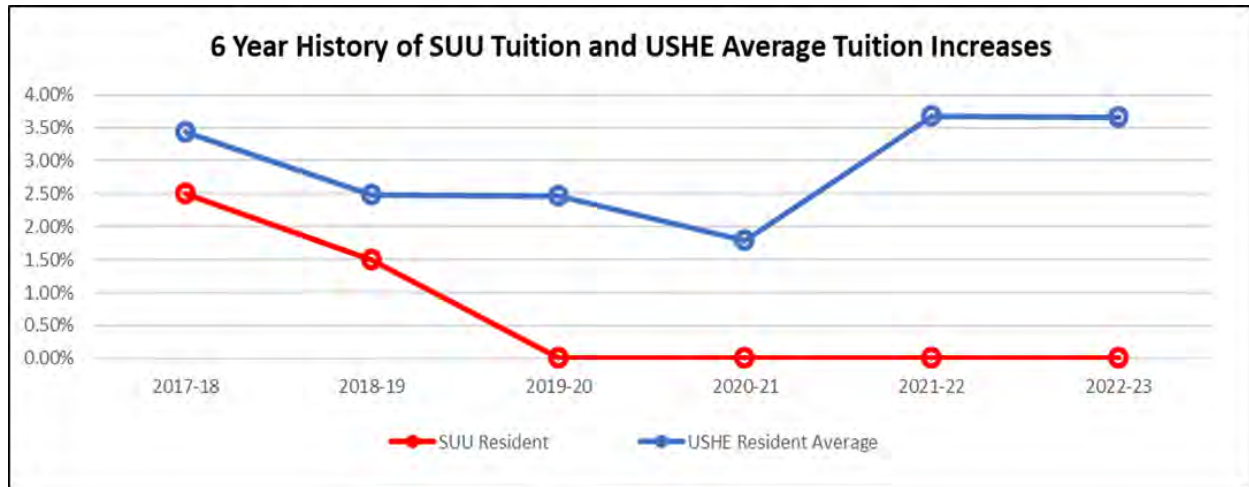


USHE’s annual formula-based funding programs, Performance and Growth funding, yielded \$5.1 million in new ongoing dollars for positions and programs. Growth funding totaling \$3,247,000 represents 100% of SUU’s portion and is the largest allocation among USHE schools. President Benson led a significant effort on Capitol Hill to ensure this program was fully funded. The legislature only funded 85% of the system’s request for Performance-based funding with SUU receiving \$1,872,400 in new ongoing funds. Acknowledging the increasing need for faculty and staff to address continued growth, outside of Institutional costs, virtually every new ongoing dollar appropriated to departments is tied to added personnel. 21 new faculty lines, 13 staff positions, operating funds for these positions, rank and tenure advancements, 10 PsyD assistantships, and student wages round out \$3,533,200 of growth and performance funding.

After working with the Faculty Senate leadership on salary adjustments for rank and tenure advancements, the Administration is implementing with the FY 2023 budget increased adjustment amounts. As outlined on the table below, advancement from Lecturer to Assistant Professor increased by \$500, Assistant Professor to Associate increased by \$500, and Associate Professor to Full increased by \$1,000. A total of \$133,600 is appropriated in FY23 for new rank and tenure advancements. This is \$30,500 above what adjustments would have been using the previous advancement amounts.

| Current Rank | Title               | Advancing Rank | Current Amount | Proposed | Increase |
|--------------|---------------------|----------------|----------------|----------|----------|
| L            | Lecturer            | AS             | \$ 2,000       | \$ 2,500 | \$ 500   |
| AS           | Assistant Professor | AO             | \$ 3,500       | \$ 4,000 | \$ 500   |
| AO           | Associate Professor | Full           | \$ 5,000       | \$ 6,000 | \$ 1,000 |

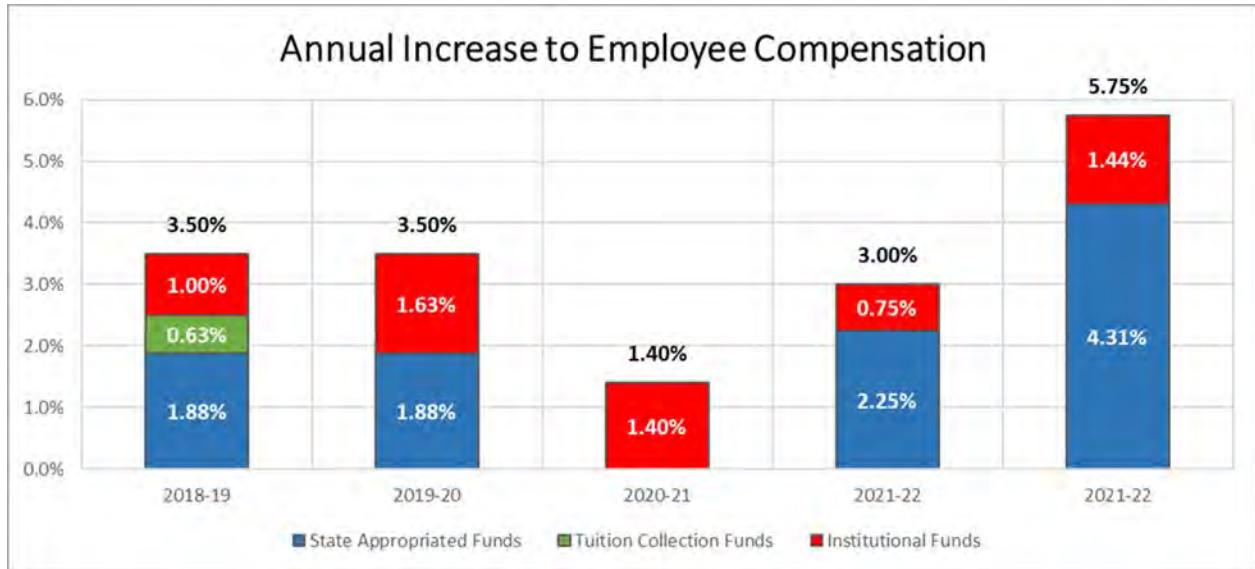
As part of the Administration’s ongoing efforts to keep college affordable and become more competitive with our three USHE public regional peers (which all have tuition rates lower than SUU), tuition is being held flat for the fourth year in a row.



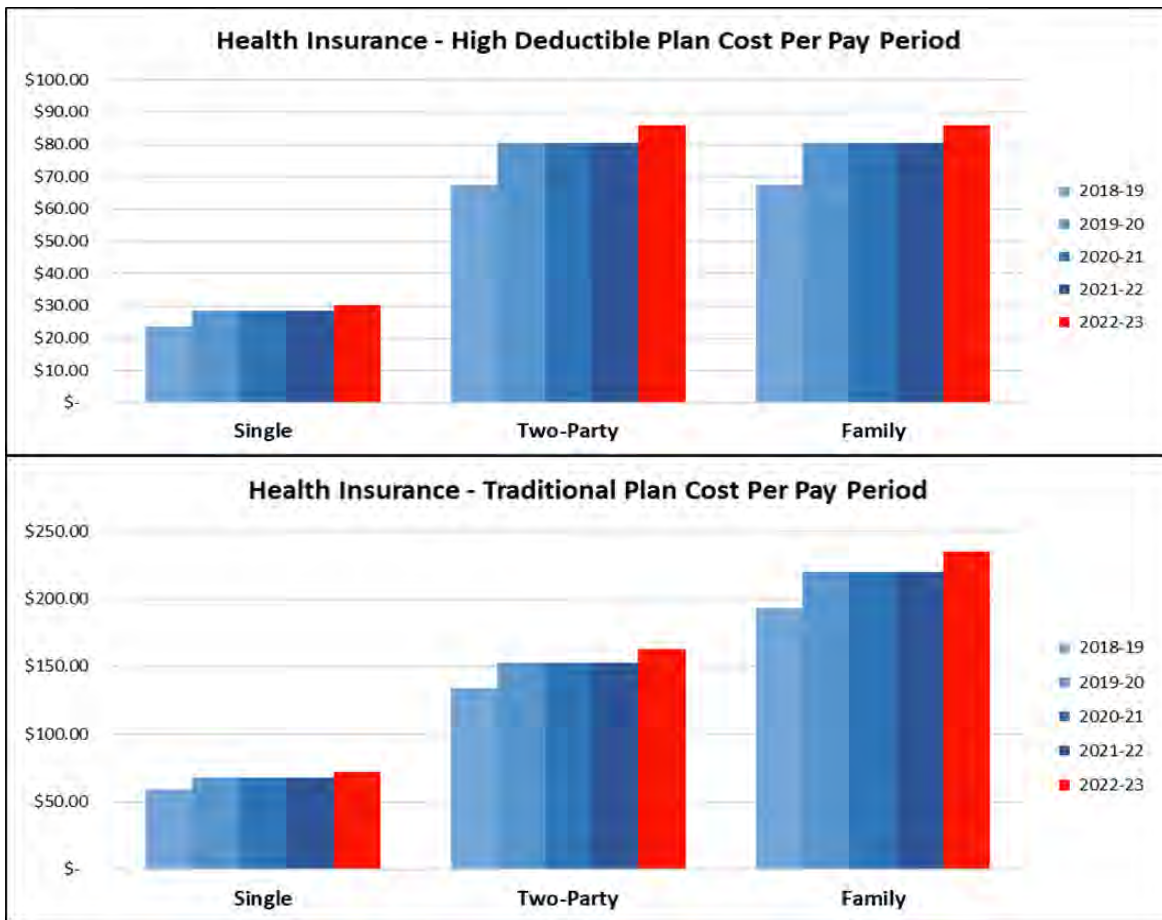
In addition, the Administration honored its commitment to eliminate the second half of the computer lab fee and replaced it with \$260,000 in E&G funds. In contrast, all other degree granting institutions within USHE raised their tuition for FY23. As to General Student Fees, the students recommended, and the Boards of Trustees and Higher Education approved, one new fee of \$32/semester to create an on-campus Student Health Clinic, and increased the Counseling Services fee \$5/sem. and the Tutoring Center fee \$1/sem. When netted together the General Student Fee will increase \$22.00/semester.

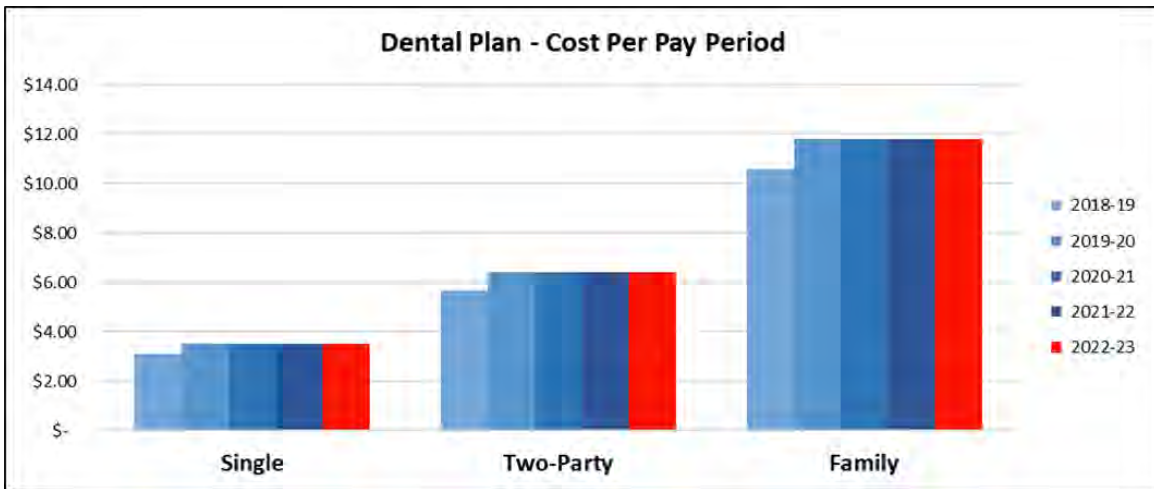
| Annual Tuition and Fees for USHE Degree Granting Institutions |              |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Tuition and Fees  | 2017-18      | 2018-19      | 2019-20      | 2020-21      | 2021-22      | 2022-23      |
| UofU  | \$ 8,824     | \$ 9,222     | \$ 9,500     | \$ 9,665     | \$ 9,817     | \$ 10,287    |
| USU   | 7,175        | 7,424        | 7,659        | 7,860        | 8,055        | 8,305        |
| <b>SUU</b>  | <b>6,676</b> | <b>6,770</b> | <b>6,770</b> | <b>6,770</b> | <b>6,726</b> | <b>6,770</b> |
| WSU   | 5,712        | 5,859        | 5,986        | 6,012        | 6,228        | 6,397        |
| UVU   | 5,652        | 5,726        | 5,820        | 5,906        | 6,010        | 6,270        |
| DSU   | 5,080        | 5,253        | 5,496        | 5,662        | 5,862        | 6,075        |
| SLCC  | 3,781        | 3,843        | 3,929        | 3,989        | 4,086        | 4,269        |
| Snow  | 3,686        | 3,742        | 3,836        | 3,912        | 4,000        | 4,180        |

In what most believe is an historic high, the legislature authorized a 5.75% compensation adjustment for higher education. Beginning on July 1, 2022, all qualifying E&G funded employees will receive a 5.0% cost of living adjustment (COLA). This same 5% COLA will be awarded to employees of auxiliaries, aviation, grant, or other funded operations as their funding sources permit. The remaining 0.75% funding is being used to address equity, merit, market, and retention hotspots.

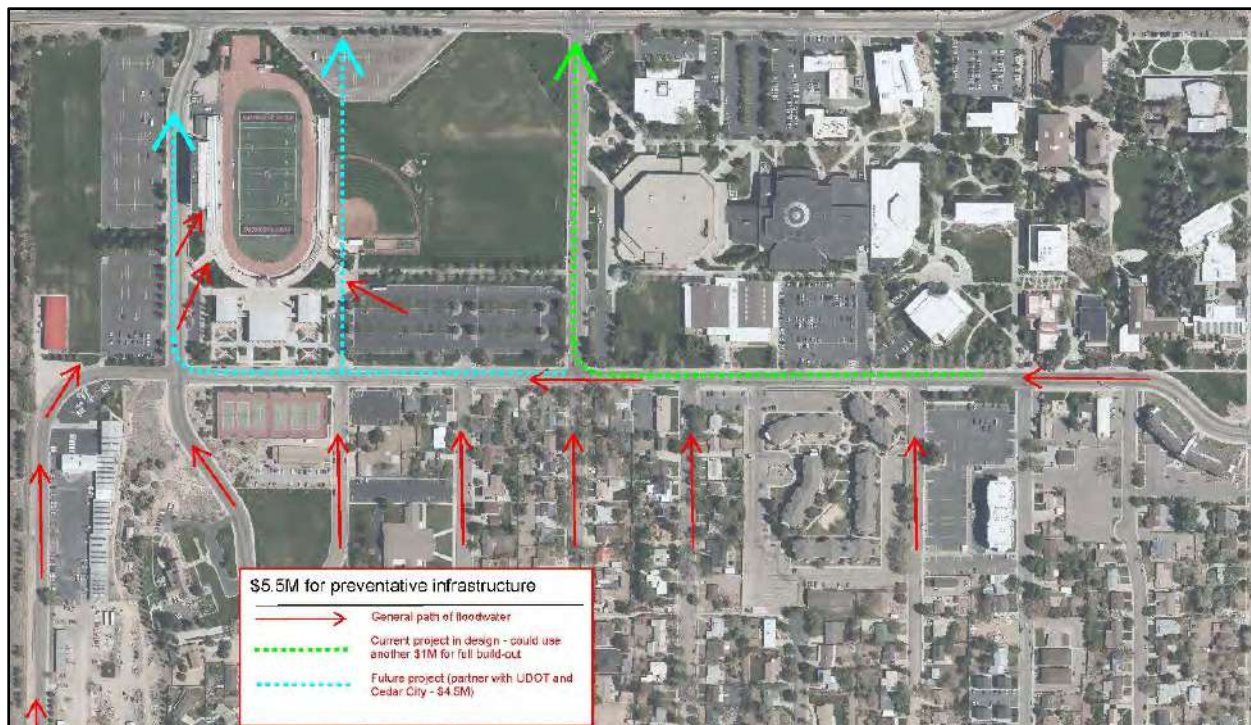


The legislature also provided E&G funding for a 6.7% increase in health insurance premiums. The University did not make any plan design changes for the coming year, and while our consultants encouraged raising premiums over 7.0%, premiums will only be raised to the 6.7% level partially funded by the legislature. This increase will apply to the employee premium share as well.





In other budget related updates, the legislature provided \$9.2 million in one-time funds to address flood mitigation efforts at the football stadium, which experienced significant flood damage last fall. Underground piping will be installed along 200 South running north through campus to move storm drain water efficiently away from buildings and fields. Concrete walls and diversion efforts will prevent water from entering the building at its lowest ground floor level. In addition, funds will be used to remodel the ground floor eliminating wood studs, all sheetrock, mechanical equipment, and carpeting which have been degraded by numerous floods over the years.



Thanks to the influence of our southern Utah legislative delegation, the Utah Shakespeare Festival received one-time appropriations of \$540,000 for theatrical equipment, \$400,000 to take *Every Brilliant Thing* to all Utah high schools over the next two years, \$100,000 for operational needs, and

restoration of \$52,000 in ongoing funds. SUMA and the Utah Summer Games each received \$50,000 one-time for their initiatives and programs. And finally, \$300,000 was appropriated on a one-time basis to create the Helen Foster Snow Cultural Center at SUU to continue the university's support of Chinese language and cultural education when our Confucius Institute's contract ends on June 30, 2022.

Ongoing Administration efforts seek to create an all-day childcare option for employees who are facing increased challenges finding care for their young children. The new Academic Classroom Building is well underway (as shown on the front cover) however, supply chain issues have caused a delay in our planned opening from January 2023 to late spring. We anticipate the building being ready for classes by the summer semester. Many administrative staff members have or will soon be moving into the Campus Services Building, which was purchased from the Leavitt Corporation this winter. Remodeling efforts by the Facilities' team has made this a wonderful addition to SUU's campus. We look forward to many years of service to the students and employees of SUU. And finally, the Presidential Search Committee is actively working with a professional search firm to recruit and hire SUU's 17<sup>th</sup> president. We hope our new president will join campus in time to greet students as they return for class this fall.

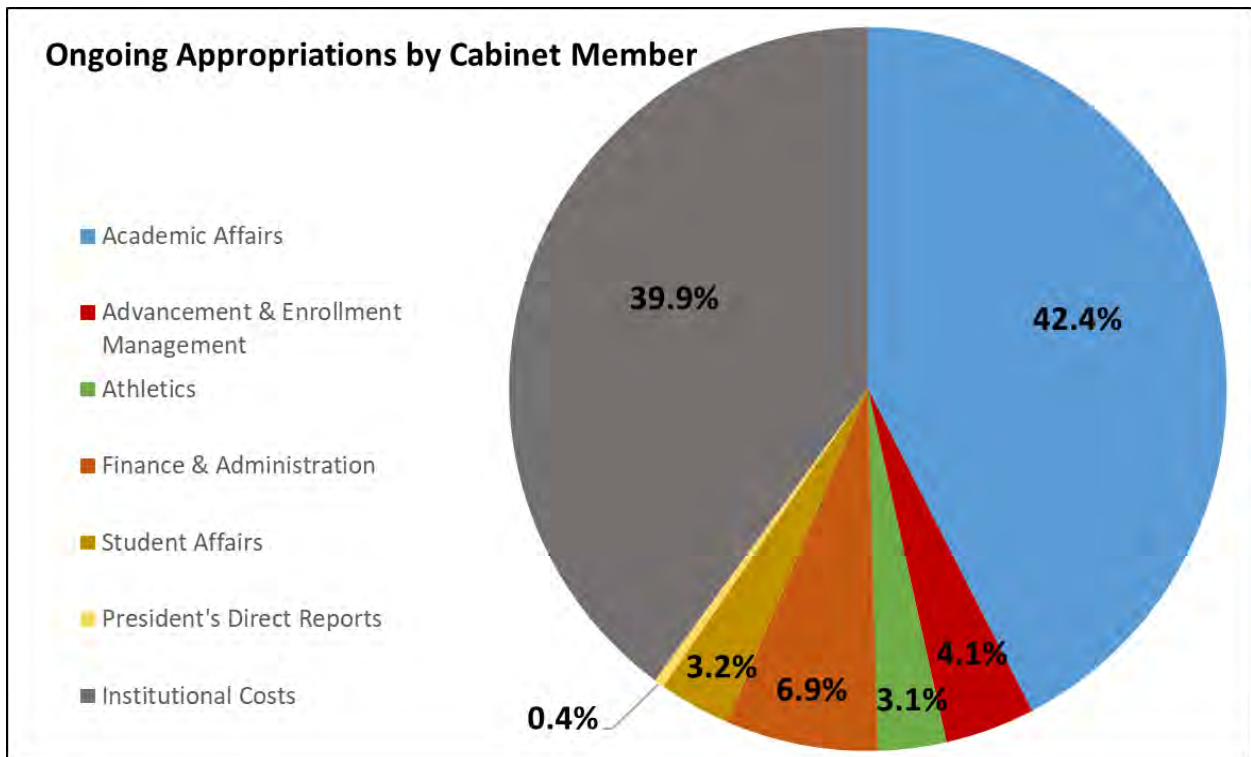
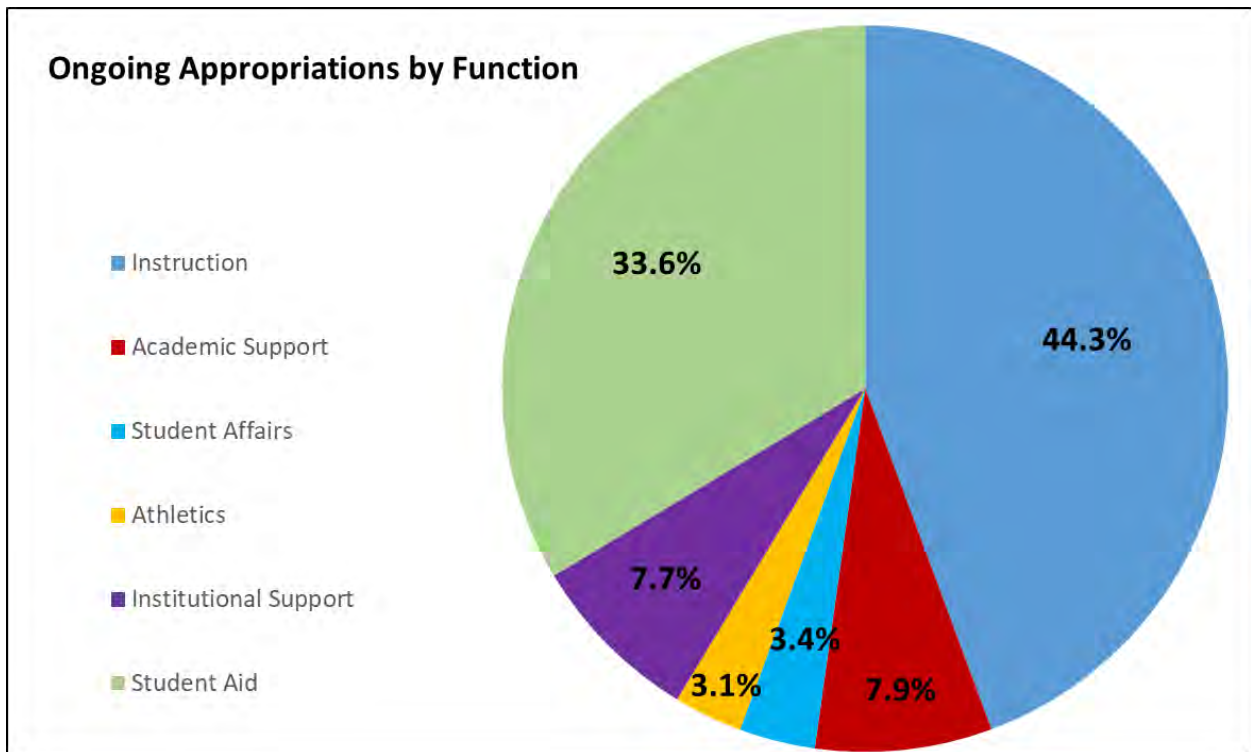
We wish each of you well in your professional and personal endeavors! May this summer be filled with activities and adventures that will help us all relax and unwind! Like our students, the past two years have provided each of us some life altering experiences and stress. Hopefully the summer of 2022 will provide some much-needed relief. Thanks to each of you for your commitment to each other, the students, and SUU.

Go T-birds!!!

A handwritten signature in black ink, appearing to read 'Marvin Dodge', written in a cursive style.

Marvin Dodge  
Vice President

**Allocation of FY 2023 Ongoing Appropriations by IPEDS Function and Cabinet Member**





## 2022-23 Ongoing E&G Budget Summary

### Ongoing Revenues

#### **Tuition Revenue**

|  |            |
|--|------------|
| Unbudgeted Ongoing Revenue from FY 2021                  | \$ 561,700 |
| Enrollment/Tuition Growth during FY 2022                 | 1,606,100  |
| Tuition Rate Increase Revenue 2022-23 (No Rate Increase) | -          |

#### **State Appropriations**

|   |           |
|---|-----------|
| Compensation, Health & Dental Insurance (75% from State)    | 3,871,400 |
| Growth Formula Funding                                      | 3,247,000 |
| Performance-Based Formula Funding                           | 1,846,300 |
| Internal Service Fund Rate Increases (mostly Risk premiums) | 56,800    |

|                               |                      |
|-------------------------------|----------------------|
| <b>Total Revenue Increase</b> | <b>\$ 11,189,300</b> |
|-------------------------------|----------------------|

### Ongoing Expenditures

#### **Legislative Directives**

|  |              |
|--|--------------|
| Compensation adjustment for merit, market and retention at 5.75% | \$ 4,443,800 |
| Health Insurance adjustment at 6.7%                              | 711,600      |
| Dental Insurance adjustment at 1.0%                              | 6,000        |
| Internal Service Funds Rate Increases (mostly Risk premiums)     | 75,700       |

|                                     |                     |
|-------------------------------------|---------------------|
| <b>Total Legislative Directives</b> | <b>\$ 5,237,100</b> |
|-------------------------------------|---------------------|

|   |                     |
|---|---------------------|
| <b>Ongoing Funding Available for SUU Budget Process</b> | <b>\$ 5,952,200</b> |
|---|---------------------|

## 2022-23 Ongoing E&G Funding Appropriated to Departments

**Ongoing**

#### **Institutional Costs**

|   |              |
|---|--------------|
| Scholarship growth to match enrollment growth                         | \$ 2,000,000 |
| Elimination of Computer Lab General Fee (reduced first 1/2 last year) | 260,000      |
| FY 2022 AP Partnership Costs - Base budget increase                   | 114,000      |

#### **New Academic Faculty Lines - Funding to be Allocated by Office of the Provost as Recruited**

Accounting/Business Law - TT - Assistant Professor  
 Art, Web Design - TT - Assistant Professor  
 Biology - TT - Assistant Professor  
 Biology - TT - Assistant Professor  
 Chemistry - TT - Assistant Professor  
 Chinese - TT - Assistant Professor  
 Computer Science - NTT - Lecturer  
 Economics - NTT - Lecturer  
 Family Life and Human Development - TT - Assistant Professor  
 Family Life and Human Development (Social Work) - TT - Assistant Professor  
 Finance/MBA - NTT - Lecturer  
 Geoscience - TT - Assistant Professor

|   |    |           |
|---|----|-----------|
| Human Nutrition - NTT - Lecturer                            |    |           |
| Mathematics - NTT - Lecturer                                |    |           |
| Mathematics - NTT - Lecturer                                |    |           |
| Outdoor Recreation - NTT - Lecturer                         |    |           |
| Physics - TT - Assistant Professor                          |    |           |
| Psychology - TT - Assistant Professor                       |    |           |
| Psychology - TT - Assistant Professor                       |    |           |
| Teacher Education - TT - Assistant Professor                |    |           |
| Teacher Education - TT - Assistant Professor                |    |           |
| <i>Subtotal New Faculty Lines (including benefit costs)</i> | \$ | 2,112,000 |
| Operating Budget for 21 new Faculty Lines                   |    | 42,000    |

**Other Academic Priorities**

|  |    |         |
|--|----|---------|
| Promotion, Rank, and Tenure Adjustments (at new rates) | \$ | 133,600 |
| PsyD Assistantships (10)                               |    | 130,000 |
| BGS (Speedway) - additional adjunct faculty            |    | 108,000 |

**Advancement & Enrollment Management**

|   |    |        |
|---|----|--------|
| Student Success Advisor - Graduate and Online     | \$ | 59,800 |
| Social Media Coordinator - Brand Strategies       |    | 59,300 |
| Prospect Development/Office Manager - Advancement |    | 57,600 |
| Financial Aid Counselor                           |    | 56,600 |
| Operating Budget for 4 Additional FTE             |    | 8,000  |

**Athletics**

|   |    |        |
|---|----|--------|
| Director of Equipment and Facilities        | \$ | 60,400 |
| Director of Events                          |    | 58,800 |
| Director of Operations - Women's Basketball |    | 57,400 |
| Operating Budget for 3 additional FTE       |    | 6,000  |

**Finance & Administration**

|  |    |        |
|--|----|--------|
| HR - Compensation Manager                                  | \$ | 99,400 |
| IT - Web development and Information Security              |    | 93,700 |
| Aviation - Move two staff from Fee revenue to E&G          |    | 92,300 |
| Enterprise Risk - Compliance and Contracts                 |    | 87,300 |
| Audit - SUU's share of USHE Information Technology Auditor |    | 30,000 |
| Operating budget for 3 additional FTE                      |    | 6,000  |

**Student Affairs**

|  |    |        |
|--|----|--------|
| Student Affairs Restructuring              | \$ | 75,000 |
| Academic Advisor                           |    | 56,800 |
| Veterans - School Certification Specialist |    | 42,600 |
| SUU Outdoors - LEAP Programming            |    | 15,000 |
| Operating Budget for 2 additional FTE      |    | 4,000  |

**President's Direct Reports**

|   |    |        |
|---|----|--------|
| General Counsel - Student employee for legal research | \$ | 20,600 |
| Staff Association - operating costs                   |    | 6,000  |

|  |  |                  |
|--|--|------------------|
| <b>Total Funding Appropriated to Departments</b> |  | <b>5,952,200</b> |
|--|--|------------------|

## 2022-23 One-Time E&G Budget Summary

**One-Time**

### Tuition Revenue

|  |    |           |
|--|----|-----------|
| FY 2021 Carry Forward  | \$ | 5,273,700 |
| FY 2022 One-time revenue   |    | 5,204,500 |
| Institutional Federal Reimbursement Funds  |    | 426,700   |
| Legislative Funding for Utah Shakespeare Festival - <i>Every Brilliant Thing</i> |    | 400,000   |

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**Total One-Time Revenue Available** **\$ 11,304,900**

### Institutional Costs

|  |    |           |
|--|----|-----------|
| FY 2022 Scholarship adjustment for growth    | \$ | 3,500,000 |
| FY 2021 Budget Roll Forward (to departments) |    | 2,415,000 |
| FY 2022 AP Partnership Costs                 |    | 114,000   |

### Academic Affairs

|  |    |         |
|--|----|---------|
| CHS - Human Performance Laboratory Equipment                           | \$ | 108,300 |
| COS - Critically needed repairs to greenhouse structure                |    | 50,000  |
| COS - Student wages  |    | 21,000  |
| COS - Security Cameras for SC and SCA                                  |    | 16,000  |
| COS - Security Cameras for Geosciences & STEM Buildings                |    | 7,800   |
| HSS/Facilities - Relocate and replace KSUU Thunder 91.1 radio tower    |    | 100,000 |
| HSS - Repository Support (Basement of the ELC)                         |    | 20,000  |
| Library - Resources for new film program                               |    | 4,500   |
| PVA - Lighting equipment for Film Program.                             |    | 120,000 |
| PVA - Cameras, tripods, lighting, microphones for the new Film Program |    | 98,000  |
| Student Learning Space within MC116                                    |    | 10,000  |

### Advancement & Enrollment Management

|  |    |         |
|--|----|---------|
| Admissions - Buy additional names for leads  | \$ | 122,400 |
| Admissions - EAB contract renewal  |    | 60,000  |
| Advancement - Graphic Design work hourly wage  |    | 24,000  |
| Enrollment Management - Marketing Proposal   |    | 850,000 |
| Enroll Mgmt - Travel, Student Recruitment Navigator Team, and Digital Marketing Coord. |    | 350,000 |
| Financial Aid - Call Center hourly wage  |    | 73,000  |
| Financial Aid - Campus Logic software  |    | 25,000  |
| Graduate & Online - Marketing & Hourly Students  |    | 545,000 |
| Graduate & Online - Scholarships   |    | 50,000  |
| International Affairs - Recruiting face-to-face students from Korea                    |    | 25,000  |
| Registrar - Hourly Wage for transcript processing                                      |    | 23,000  |

### Alumni & Community Relations

|   |    |         |
|---|----|---------|
| Capital Improvements for Hunter Alumni Center                                       | \$ | 140,600 |
| Alumni & Community Relations - Graduation costs, events, and student wages          |    | 120,000 |
| SUMA - Community events (Day of the Dead, Winter Holiday, and Spring Arts Festival) |    | 34,500  |

**Athletics**

|                              |    |         |
|------------------------------|----|---------|
| Field replacement            | \$ | 600,000 |
| Big Sky Conference buyout    |    | 500,000 |
| Teamworks Software (2 years) |    | 140,000 |

**Finance & Administration**

|   |    |        |
|---|----|--------|
| HR - Pay Factors, ZAMP services (not base funded) | \$ | 23,000 |
|---|----|--------|

**Student Affairs**

|   |    |         |
|---|----|---------|
| Comm Engagement- Hope Pantry refrigerator and shelving          | \$ | 20,000  |
| Parent & Family Service - Parent Swag                           |    | 10,000  |
| Recreation & Wellness - Life Guards hourly wage                 |    | 31,500  |
| Recreation & Wellness - Snowshoe replacement                    |    | 7,000   |
| Recreation & Wellness - Student supplies                        |    | 6,000   |
| Recreation & Wellness - Transport Van                           |    | 85,000  |
| Recreation & Wellness - Wet Suits replacement                   |    | 8,000   |
| Student Affairs - LEADS   |    | 150,000 |
| Student Affairs - Off-campus Housing Coordinator                |    | 134,300 |
| University Police - Replacement Mule                            |    | 21,000  |
| University Police - Replacement Vehicle & specialized equipment |    | 62,000  |

**President's Direct Reports**

|   |    |         |
|---|----|---------|
| USF - <i>Every Brilliant Thing</i> tour | \$ | 400,000 |
| President - Employee Appreciation       |    | 80,000  |

|   |  |                   |
|---|--|-------------------|
| <b>Total One-Time Funding Appropriated to Departments</b> |  | <b>11,304,900</b> |
|---|--|-------------------|