
SUU

OFFICE OF
PLANNING
& BUDGET



**Budget Book
Fiscal Year 2019-20**

Introduction

This document is intended to outline and clarify the budgeting process at Southern Utah University. In addition to general background information, selected financial schedules are included to illustrate SUU's current budgetary position. Faculty, staff, students, and the general public are welcome to contact the SUU Budget Office at any time for additional information.

- ❖ Marvin Dodge
Vice President for Finance & Administration
E-mail: marvindodge@suu.edu
Phone: (435) 586-7721
- ❖ Mary Jo Anderson
Director Planning & Budget
E-mail: andersonm@suu.edu
Phone: (435) 865-8491
- ❖ Zachary Murray
Assistant Director Planning & Budget
E-mail: zacharymurray@suu.edu
Phone: (435) 865-8512

Table of Contents

SUU Budget Office Vision & Mission Statement 4

SUU and the Utah System of Higher Education..... 5

SUU Budget Memo..... 6

SUU Budget Process..... 13

Grant and Contract Budgets..... 14

Auxiliary Enterprise Budgets..... 14

Other Budgets..... 14

USHE Tuition & Fee Schedule..... 15

SUU Campus Forum Handout..... 17

2019-20 Base Budgets..... 25

Detail Base Budgets – Instruction..... 26

Detail Base Budgets – Public Service..... 27

Detail Base Budgets – Academic Support..... 27

Detail Base Budgets – Library..... 28

Detail Base Budgets – Student Affairs..... 28

Detail Base Budgets – Athletics..... 29

Detail Base Budgets – Institutional Support..... 30

Detail Base Budgets – O&M Physical Plant..... 31

Detail Base Budgets – Student Aid..... 31

Budget Office Vision Statement:

The Budget Office is dedicated to supporting the mission of Southern Utah University. As a comprehensive regional university committed to offering a personalized learning environment to all of its students, SUU promotes knowledge and skill development through excellence in teaching, public service and scholarly activities.

Budget Office Mission Statement:

Work with all segments of the university to deliver personalized budgetary, financial, operational, and systems advice, taking advantage of the experience and expertise of the Budget Department. Provide accurate and timely monitoring, tracking and projection, and reporting of funds available to the university, maximizing the effectiveness and efficiency of the educational and administrative operations.

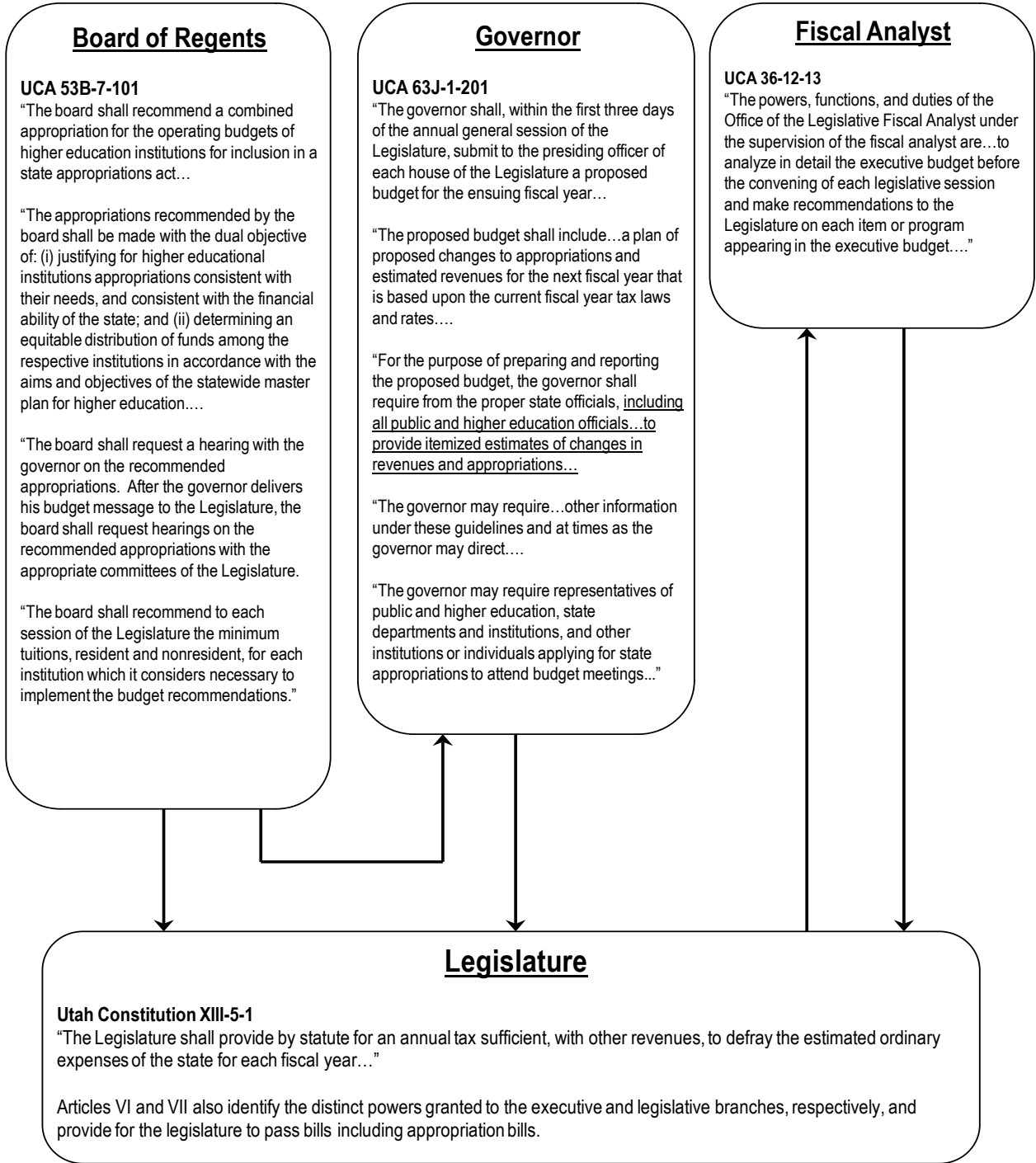
DRAFT

SUU and the Utah System of Higher Education

Southern Utah University is one of eight member institutions of the Utah System of Higher Education (USHE). A large portion of funding for USHE institutions comes from appropriations provided by the State of Utah. Appropriations for USHE institutions are determined by the legislative branch of state government, with input and counsel from the Utah Governor's Office and the Utah State Board of Regents. With the exception of several specific line items, this funding comes to each USHE institution as a lump sum general appropriation. The individual institutions are then charged to allocate these funds in ways that maximize progress towards attainment of their unique missions.

In addition to state tax dollars, another large funding source for SUU is tuition and fee revenue collected from students attending the university. Each USHE institution is allowed to fully retain tuition and fee revenue generated from student enrollment. Tuition rates are determined through a process that includes public hearings on individual campuses, approval by institutional Boards of Trustees, and state-wide approval by the Board of Regents. Other fees have different public approval processes, depending on the fee type; most fees require approval from one or both of the governing boards.

**Statutory and Constitutional Responsibilities
for the
Utah System of Higher Education
Operating Budget Request Process**



SUU BUDGET BOOK 2019-20

Fiscal Year 2019 BUDGET MEMORANDUM

TO: Campus
FROM: Mary Jo Anderson, Budget Director
DATE: August 20, 2018
RE: **Invitation to Submit Budget Requests for Fiscal Year 2020**

The President's Council, along with the Office of Planning & Budget, invite campus personnel to submit On-going budget requests for Fiscal Year 2020 and One-time requests for FY 2019 **by November 1, 2018.**

Reviewing and Submitting Requests:

All requests should be prepared and submitted through the respective department or division between August and October 2018. All requests should be reviewed and prioritized by the departments, division heads, and vice president **prior** to submitting to the Planning and Budget Office. Please work with department heads and vice president to ensure requests can be reviewed by them prior to the November 1, 2018 deadline.

To submit a request, use the budget request form available on the Office Planning and Budget [website](#). The submission form has been updated since last year, and submissions will be done using a google form. The following information is required as part of the submission form; fiscal year for request, department name, department contact, organization code, budget type (salaries, wages, operating etc.), amount requested, request description, connection to strategic plan, and desired outcomes including measurement of success. Instructions for filling out the form are available on the Planning and Budget Office website. Once submitted, the Planning and Budget Office will review and analyze all requests during November and December making recommendations to the President's Council including a budget score for each request prior to public hearings scheduled for January. The budget scoring will be based on the requests impact on educational quality, impact on educational outcomes, impact on enrollment, connection to strategic plan, and departmental funding available (see scoring rubric attached).

Administrative Priorities

Requests that address educational quality, educational outcomes and enrollment growth will be given priority in the funding process. Educational quality may include, but is not limited to, degrees awarded, SCH per ICH, professors to adjuncts ratio, and student to faculty ratio. Educational outcomes may include, but are not limited to, DFW rates, graduation rates, and job placement. Enrollment growth includes both increasing the number of new students coming to SUU and increasing the retention rate of current students.

All requests should have an impact on either educational quality, educational outcomes or enrollment growth with the understanding that few requests will have a significant impact on all three. Departments should identify how the requests will impact quality, outcomes, and enrollment on the submission form and with supporting documentation when possible.

SUU BUDGET BOOK 2019-20

Fiscal Year 2019 BUDGET MEMORANDUM (Continued)

Tie to Strategic Plan:

All budget requests must have a direct tie to institutional goals and objectives outlined in the [University Strategic Plan](#). Additionally, priority will be given to requests directly addressing challenges related to enrollment growth, retention, and projected enrollment at 15,000 students.

Carryforward Funds Plan for Use:

As a reminder, annual carryforward funds should be utilized for small dollar requests rather than submitting those for University consideration. Due to increasing carryforward balances each department is required to submit a plan for utilizing carryforward funds before the carryforward funds will be rolled.

Unit Effectiveness Plans:

The Office of Institutional Planning and Effectiveness is working with campus departments and divisions to implement annual Unit Effectiveness Plans (UEP) tying resources back to strategic outcomes. These UEPs will be a critical element of assessment by the Planning and Budget Office in making budget recommendations. Please make available to the Planning and Budget Office electronic copies of UEPs.

Public Hearings of Budget Proposals:

In January, the President's Council will hold a series of public hearings for each Vice President, or Cabinet member, to present and defend their prioritized budget proposals. The Council and public will have an opportunity to question proposals in order to seek clarity in understanding the associated needs and justification. The use of handouts, PowerPoint, Prezi, or other clarifying visuals is strongly encouraged for these hearings. The Council will make recommendations to the University President following these hearings.

April Campus Forum:

In March and April, as state/legislative funding and tuition revenue amounts are determined, the President will finalize all budget allocations based on input from the President's Council, Cabinet, and public hearings. The President will host a spring forum in late April where he will announce final budget allocations for ongoing fiscal year 2020 and one-time fiscal year 2019 funding.

Board of Regents System Request Guidelines:

While we do not yet have estimates of the legislative funding available for FY 2020, the following information was provided to the State Board of Regents by Commissioner Buhler at the Regents meeting held in July 2018. These Guidelines may assist in formulating your requests.

Fiscal Year 2020 Utah System of Higher Education Budget Guidelines include the following categories:

- 1) Compensation: The system will request funds for compensation increases (inclusive of salary/wage adjustments, health and dental insurance increases, and retirement adjustments for URS participants) on behalf of USHE employees.

SUU BUDGET BOOK 2019-20

Fiscal Year 2019 BUDGET MEMORANDUM (Continued)

- 2) Student Growth & Capacity Building Initiatives: The system will request funds to help institutions address new student growth expected at USHE institutions. Funds will be used to ensure USHE students receive a quality educational experience from application to graduation by expanding capacity for teaching and operations support associated with growing student needs. Funds received in this category are designed to address the Board goal of Affordable Participation.
- 3) Performance Based Initiatives: The system will request funds to further advance performance based initiatives focused on increasing student completion rates. Funds received in this category are designed to address the Board goal of Timely Completion.
- 4) Workforce Initiatives: The system will request funds to help build capacity in programs that support regional workforce needs in high demand, high wage positions. By investing in these programs, USHE will further advance its ongoing efforts to strengthen the economic base for the future. Funds received in this category will help address workforce needs in the following industry clusters:
 - a) Economic Development
 - b) Engineering, Computer & Information Sciences
 - c) Health Professionals and Related Programs
 - d) Business, Management, Marketing and Related Support Services
 - e) Construction, Mechanic and Repair Technologies/Technicians
- 5) Statewide Initiatives: The system will request funds to support statewide initiatives administered by the Board that impact multiple USHE institutions. The Statewide Initiatives for the FY 2020 budget request are designed to help address the Board goal of Affordable Participation and Innovative Discovery and include:
 - a) Higher Education Technology Initiative – IT Network and Wireless Infrastructure Costs
 - b) Regent’s Scholarship Program
 - c) Utah Academic Library Consortium
 - d) Hearing Impaired
 - e) Student Initiative Implementation
 - f) Student Mental Health

Any questions about budget requests and necessary details may be directed to Mary Jo Anderson, andersonm@suu.edu, or Zachary Murray, zacharymurray@suu.edu

Thank you for your continued efforts.

SUU BUDGET BOOK 2019-20

Fiscal Year 2019 BUDGET MEMORANDUM (Continued)

Attachment 1: Scoring Rubric

Office of Planning and Budget Scorecard Rubric

Criteria	1	2 to 3	4 to 6	7 to 8	9 to 10
Effect on Quality (Educational, Job Skills etc) 25%	No likely impact on quality	Low impact on quality	Moderate impact on quality	High impact on quality	High impact on quality for more than one area (improves educational quality AND Job skills AND other)
Effect on Outcomes (Educational, Grad Rates, Job Placement) 25%	No likely impact on outcomes	Low impact on outcomes	Moderate impact on outcomes	High impact on outcomes	High impact on outcomes for more than one area (improves educational outcomes AND grad rates AND job placement)
Impact on Enrollment (Growth, Retention) 25%	No likely impact on growth AND No likely impact on retention	Low impact on growth OR Potential for moderate growth OR Low impact on retention OR Potential for moderate impact on retention	Moderate impact growth OR Potential for high growth OR Moderate impact on retention OR Potential for high impact on retention	Moderate to high impact on growth OR Somewhat likely potential for high growth OR Moderate to high impact on retention OR Somewhat likely potential for high impact on retention	High impact on growth AND High impact on retention
Tie to Strategic Plan 15%	No connection to the objectives listed	Loosely connected to the objectives listed OR to action plans	Connected to the objectives that were listed AND ties to an action plan for the objective	Strong connection to objectives listed AND multiple action plans for the objectives	Strong Connection to the objectives listed AND the action plans AND the measure of achievements
Funding Availability 10%	Department has received funding for this initiative or has more than sufficient funding available	Department has sufficient funding available for most or all of the request	Department has sufficient funding for current operations, but no excess funding that could be used on request	Department doesn't have sufficient funding for current operations or request	Department has no funding for current operations or new request

SUU BUDGET BOOK 2019-20

Fiscal Year 2019 BUDGET MEMORANDUM (Continued)

Attachment 2: Timeline



Updated: August 6, 2018

Budget Calendar and Process

Task	Current Year												New Year			
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
1 Commissioner's Office requests input on system budget proposal for Governor's Office & Regents																
2 President invites budget requests by releasing Guidelines at Welcome Back to Campus meeting																
3 Strategic Plan based budget requests are formulated by departments/divisions																
4 Budget Requests, as prioritized through Vice Presidents, DUE to the Budget Office - Nov 1, 2018																
5 Budget Office reviews and analyzes budget requests - formulating recommendations for Pres. Council																
6 President's Council holds public hearings for budget requests and related topics (VPs to present)																
7 Annual Legislative Session - 45 calendar days beginning 4th Monday in January																
8 Program and student fee planning, reviews, and hearings for the new academic year																
9 Preliminary estimated tuition increase reviewed/determined for New Year (1st and 2nd tier)																
10 Public Truth-in-tuition hearing held on campus to address tuition and fee proposals																
11 Tuition and student fee proposals submitted to Board of Trustees and Utah Board of Regents																
12 Finalize allocation of ongoing E&G funds from tuition and legislative appropriations																
13 President's Spring Campus Forum to include announcing final budget decisions for the New Fiscal Year																
14 One-time funding requests finalized and funds available to campus departments																
15 Annual contract process establishing salaries for the New Year																
16 New line-item E&G budgets posted to the Banner system																
17 Annual review of scholarship matrix and adjustments with Ruffalo Noel Levitz for new recruiting																
18 Unit Effectiveness Plans from all schools/colleges/departments due by September 1st																
19 E&G Operating budget surpluses/deficits rolled forward and posted to Banner																

Notes

- A Each "unit" at SUU (colleges/schools, and divisions) will be required to build their own Unit Effectiveness Plans outlining the unit vision, priorities, and fulfilling their own mission dovetailing into SUU's master Strategic Plan.
- B Each VP will establish a budget prioritization process within their respective areas that encourages participation from entire division and promotes transparency.
- C The Budget Office will provide revenue estimates on an on-going basis throughout the process to help set financial parameters for budget requests
- D President's Cabinet members will have established times to present their requests/proposals to the President's Council with the opportunity to invite (include) college and department personnel as appropriate. Proposed format: Academics - 1 afternoon, Non-Academic areas - 1 afternoon, Compensation - 1 afternoon, Scholarships - 1 afternoon.
- E E&G (Appropriated) operating budget surpluses & deficits brought forward to new year after final "closing" entries are made in Accounting Department for old year. Current expense and travel budget balances to carry forward year to year. Departments should plan reserves for major purchases. This eliminates the one-time budget request process which has occurred in the past. Departments will be required to submit plans identifying the proposed use of carryforward funds as part of their strategic plans.



SUU BUDGET BOOK 2019-20

Fiscal Year 2019 BUDGET MEMORANDUM (Continued)

Attachment 3: Key Dates

Key Dates - Budget Process - for FY 2019-20

August 20, 2018	Budget Guidelines Released During Welcome Back Week - Invitation to submit requests
Aug - Oct 2018	Departments, Divisions, and Vice President's formulate and prioritize budget requests
November 1, 2018	Prioritized Budget Requests DUE to the Budget Office
Nov 2018 - Jan 2019	Budget Office analyze budget recommendations and formulate recommendations
January 2019	Public Budget Hearings - VP's to make formal presentations to President's Council
March 2019	President & Cabinet make final appropriation decisions (ongoing & one-time)
April 2019	President's Spring Campus Forum - announce final budget decisions
April 2019	Newly appropriated one-time funds available to departments
May 2019	Salary Sheets for Fiscal Year 2020 Salary Amounts Due to Budget Office

DRAFT

SUU Budget Procedures

SUU's primary fiscal year begins on July 1st and ends on the following June 30th. Many component units within SUU – such as the Utah Shakespeare Festival, the Utah Summer Games, and the Head Start program – have different fiscal years that better match their own operational activities.

Several standard categories are utilized in the preparation and recording of institutional budgets:

- **Salaries** - The costs associated with employment of contracted personnel. Includes full-time faculty, adjunct faculty, executives, professional staff and classified staff.
- **Hourly** – Labor costs not otherwise recorded in the salary category (primarily student employment).
- **Employee Benefits** – The benefit costs associated with institutional employees. Items include medical and dental insurance, retirement benefits, payroll taxes, life insurance, etc.
- **Current Expense** – The costs of general operational activities and supplies.
- **Travel Expense** – The costs associated with business-related trips.
- **Capital Outlay** - Equipment purchases exceeding \$5,000 and other capital acquisitions.

Education & General (E&G) accounts are funded from state appropriations and tuition, and are the primary operating accounts for the core activities of the institution. Non-E&G accounts represent self-supporting operations within the institution. For these accounts, revenue sources other than state appropriations and tuition must support the activities. Examples of such revenue sources might include fines and fees, rental income, ticket sales, or royalty payments. Non-E&G activities require the inclusion of additional revenue categories in the budget development and transaction reporting process.

Both E&G and non-E&G budgets are the responsibility of specifically assigned departments. In addition, the Budget Office ensures that budgets are within approved guidelines and that financial transactions stay within the authorized budget.

Grant and Contract Budgets

The budget process for grants and contracts is scrutinized by primarily external entities. Approval of grant and contract budgets does not usually involve the legislative or executive branches of state government. However, other (often federal) agencies typically oversee the approval process. The institutional Board of Trustees may also be involved.

Auxiliary Enterprise Budgets

Auxiliary enterprises are self-supporting activities which provide specific services to students, faculty, staff, and guests of the institution. Examples of auxiliary enterprises include housing, bookstore, and food service operations. Fees for goods and services provided are set at a level sufficient to cover all direct and indirect costs, including renewal and replacement costs. Oversight of these activities rests with the institutional Board of Trustees.

Other Budgets

In addition to operating budgets, there exist non-operating budgets for facilities remodeling, renovation, and new construction. The two primary sources for these projects are capital improvement funds (for renovations) and capital development funds (for new construction). While capital development funding is somewhat sporadic, institutions can regularly count on a fairly consistent level of capital improvement funds. Besides state appropriations, capital development funding can come from institutional allocations, public debt issuance (revenue bonds), and gifts received by the institution. Any revenue bonding is issued under the auspices of the USHE, and is subject to a rigorous proposal and oversight process involving governing boards and the political arena.

Budget Implementation

Each year, the Board of Regents issues guidelines to direct the implementation of E&G budgets within the USHE. These guidelines pertain to specifically funded (line item) categories such as operation and maintenance of facilities, employee compensation, and utilities. In addition to these system guidelines, each institution develops individual policies and/or practices to control the process of allocating general appropriations and tuition funds to areas of greatest strategic importance. At SUU, budget implementation decisions and practices are ultimately determined by the President and President's Council.

SUU BUDGET BOOK 2019-20

Tuition and Fees

Utah Code, Title 53B grants the Board of Regents with authority to set tuition and fees for each of the USHE institutions. Historically the Board of Regents set first-tier tuition increases that were the same, on a percentage basis, for all USHE institutions. Second-tier tuition increases were intended to address specific unmet budgetary needs at each institution and were proposed by each institution and approved by the Board of Regents. Beginning with the 2019-20 Academic Year, tier tuition increases were eliminated and tuition and fees will be set on an institution by institution basis.

A five-year history of Southern Utah University tuition along with what portion of tuition related to both first-tier and second-tier tuition is included below.

Southern Utah University Undergraduate Tuition

SUU	2015-16	2016-17	2017-18	2018-19	2019-20
Resident	5,578	5,774	5,918	6,006	6,006
Non-Resident	18,410	19,054	19,530	19,822	19,822
Total Percent Increase	3.0%	3.5%	2.5%	1.5%	0.0%
Tier I Increase (1)	3.0%	3.5%	2.5%	1.5%	
Tier II Increase (1)	0.0%	0.0%	0.0%	0.0%	
Institutional Increase (2)					0.0%

(1) Tier I and Tier II increases based on Utah Code, Title 53B. This process was eliminated starting with the 2019-20 academic year.

(2) New tuition process adopted starting with 2019-20 tuition.

SUU BUDGET BOOK 2019-20

Tuition and Fees Schedule

Table 1

USHE 2019-20

	U of U (2)	USU (2)	WSU (2)	SUU	Snow (2)	DSU	UVU	SLCC
Tuition								
Resident Students	\$8,253	\$6,549	\$4,990	\$6,006	\$3,410	\$4,680	\$5,122	\$3,437
Nonresident Students	\$28,886	\$21,087	\$14,973	\$19,822	\$12,450	\$14,976	\$15,872	\$11,968
Fees								
Student Activity /Support Fees	\$302.06	\$261.70	\$351.56	\$131.50	\$99.20	\$244.00	\$143.50	\$152.50
Building Support /Bond Fees	348.48	294.38	321.84	322.00	\$176.30	\$316.50	292.84	177.00
Athletic Fees	165.38	276.66	150.38	206.00	75.00	204.00	209.70	77.00
Health Fees	70.96	90.46	61.68	40.00	25.60	41.50	22.94	46.50
Technology Fees	238.90	133.62	95.42	64.00	39.90	10.00	15.94	29.50
Transportation Fees	116.70	47.40	15.38	-	-	-	13.08	8.00
Other Fees	5.00	6.06	-	-	10.00	-	-	1.50
Total Fees	\$1,247.48	\$1,110.28	\$996.26	\$763.50	\$426.00	\$816.00	\$698.00	\$492.00
Total Undergraduate Tuition and Fees								
Resident Students	\$9,500	\$7,659	\$5,986	\$6,770	\$3,836	\$5,496	\$5,820	\$3,929
Nonresident Students	\$30,134	\$22,197	\$15,969	\$20,586	\$12,876	\$15,792	\$16,570	\$12,460
Fees as a % of Resident Undergraduate Tuition and Fees	13.13%	14.50%	16.64%	11.28%	11.11%	14.85%	11.99%	12.52%

Notes:

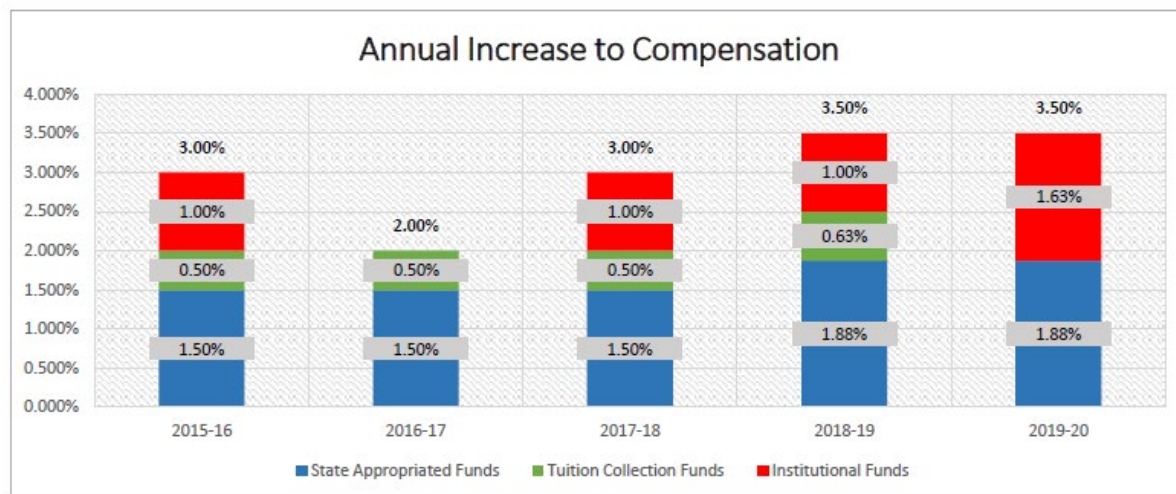
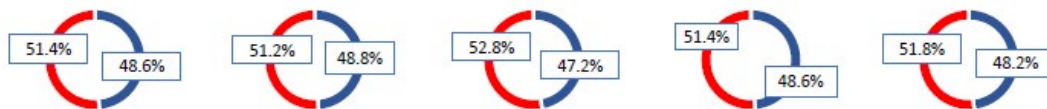
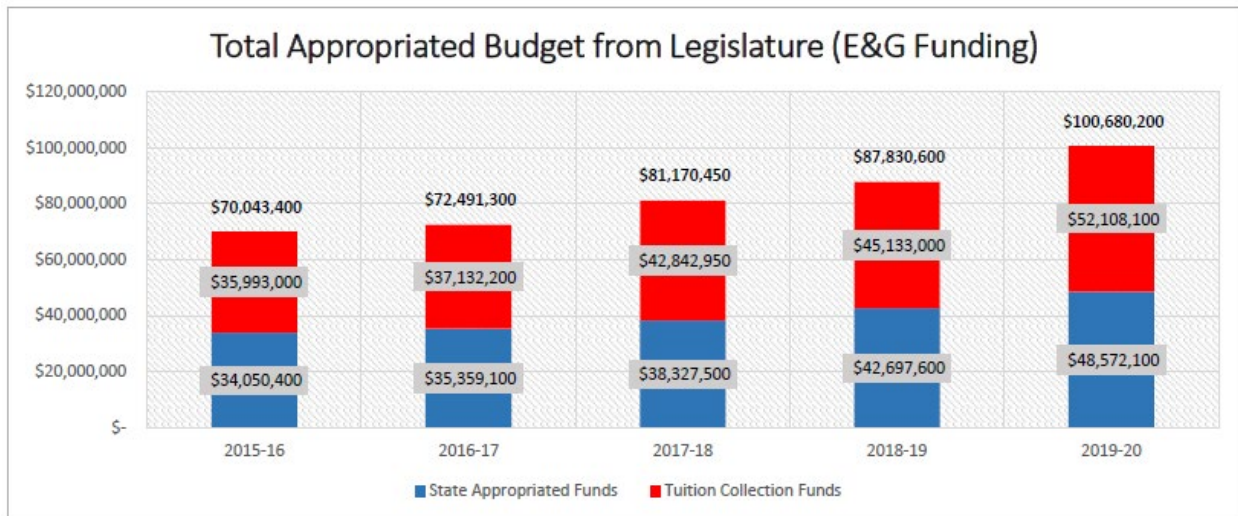
- (1) Two semesters at 15 credit hours each.
- (2) Higher differential rate for students enrolling in certain disciplines.

SUU BUDGET BOOK 2019-20

Campus Forum

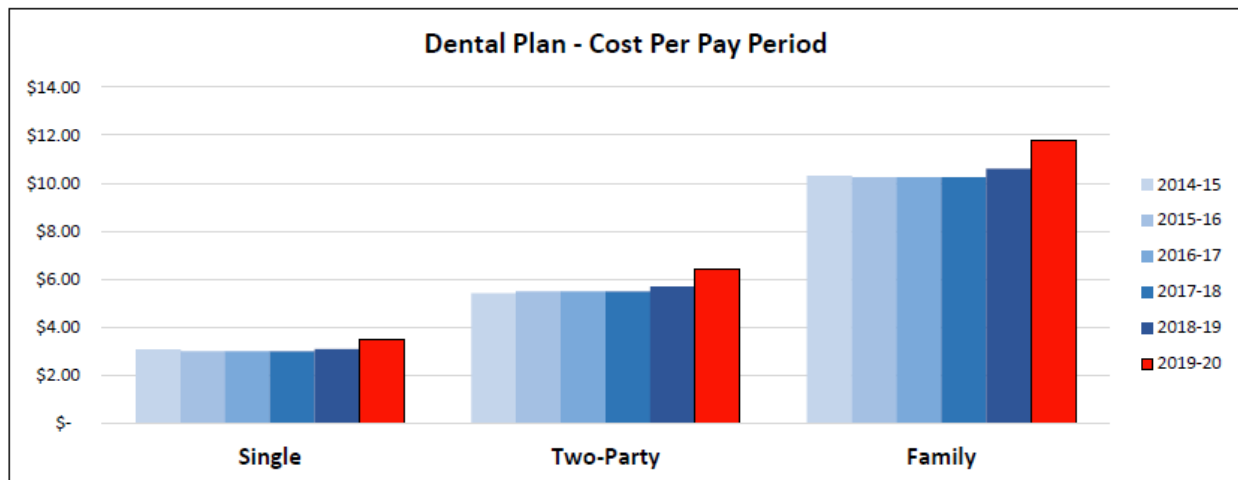
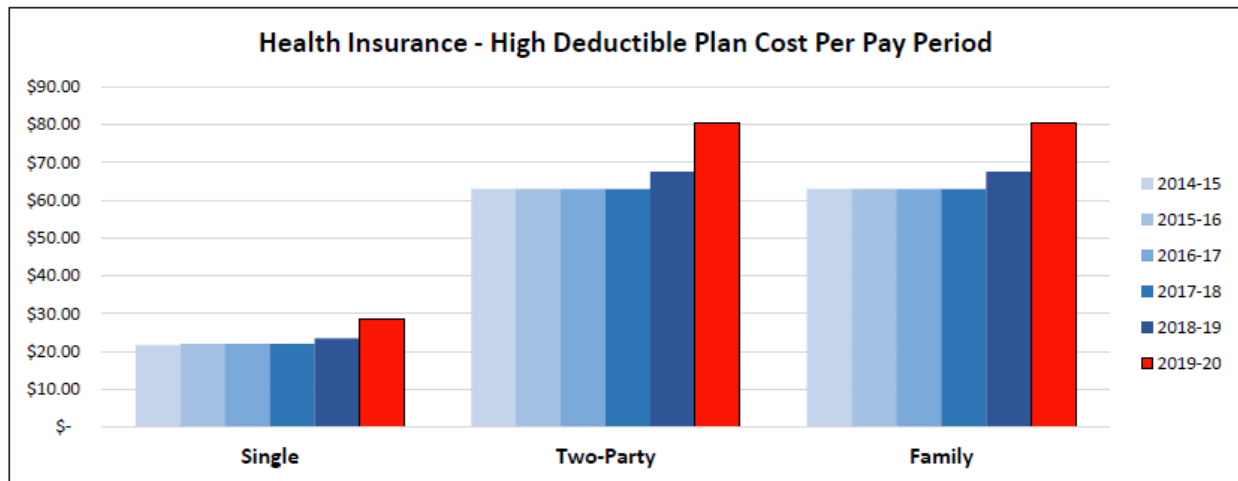
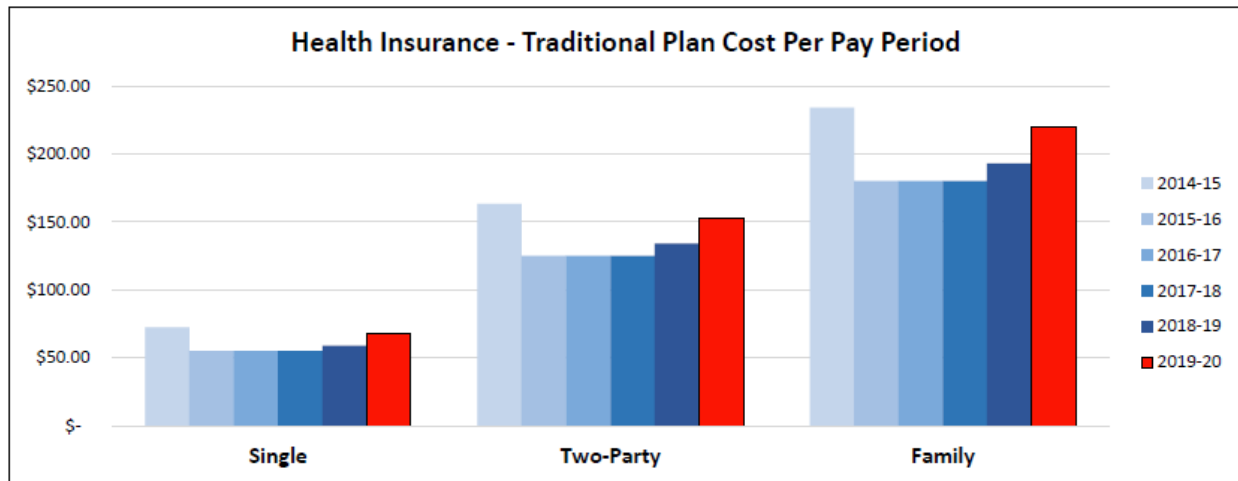
Each year in April the President holds a forum to review the budget decisions that were made during the legislative session as well as the results of the E&G budget request process. During this forum changes to the institutional appropriated budget, changes to compensation, changes medical and dental premiums, and general allocation of new funding is shared with campus. The information shared during that forum is included in this section.

Campus Forum Charts & Graphs



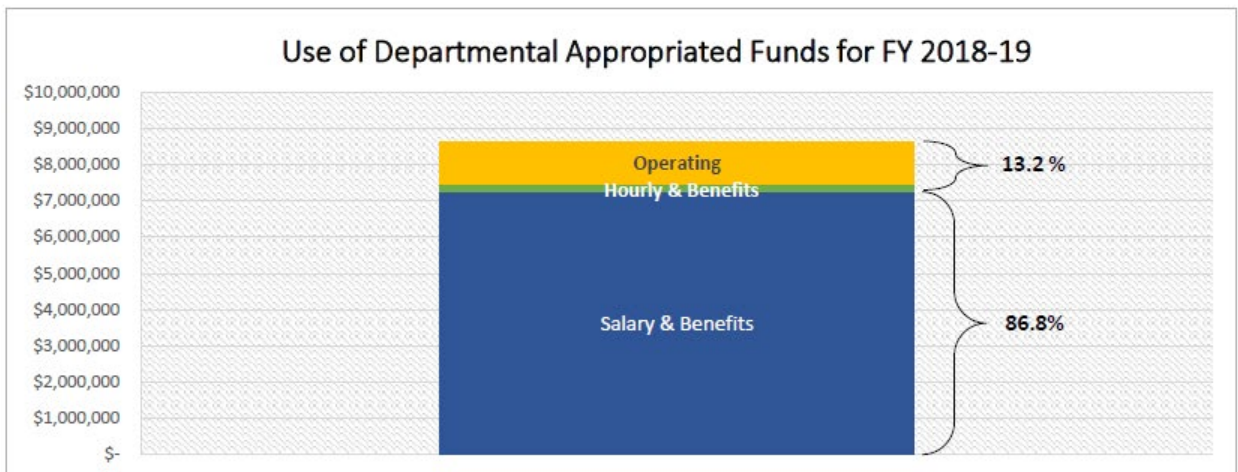
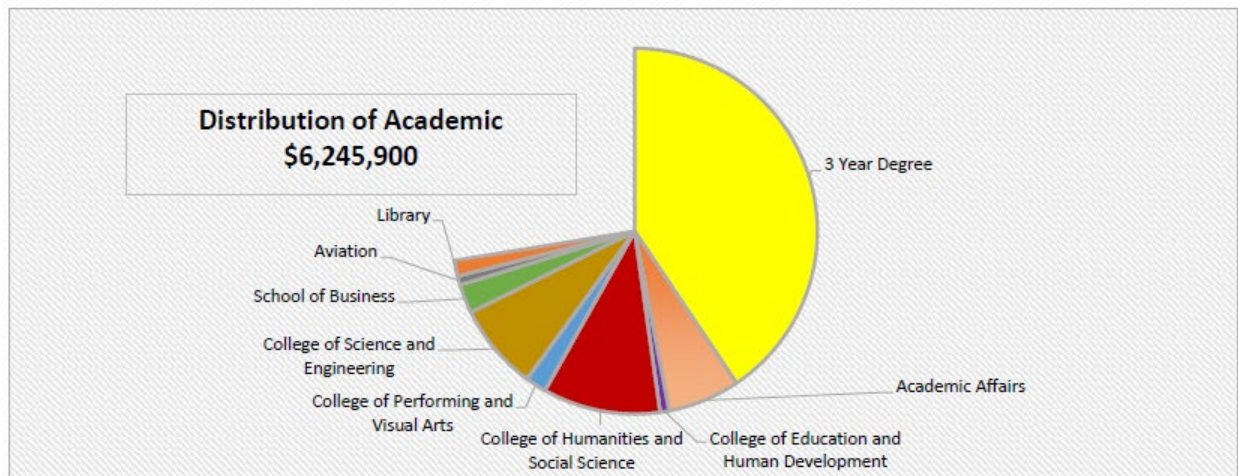
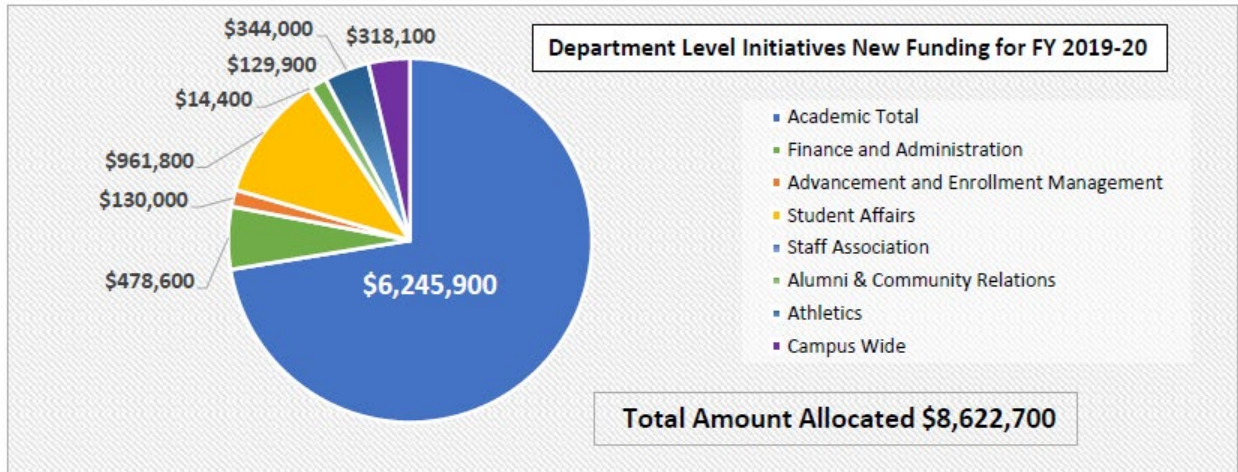
SUU BUDGET BOOK 2019-20

Campus Forum Graphs (continued)



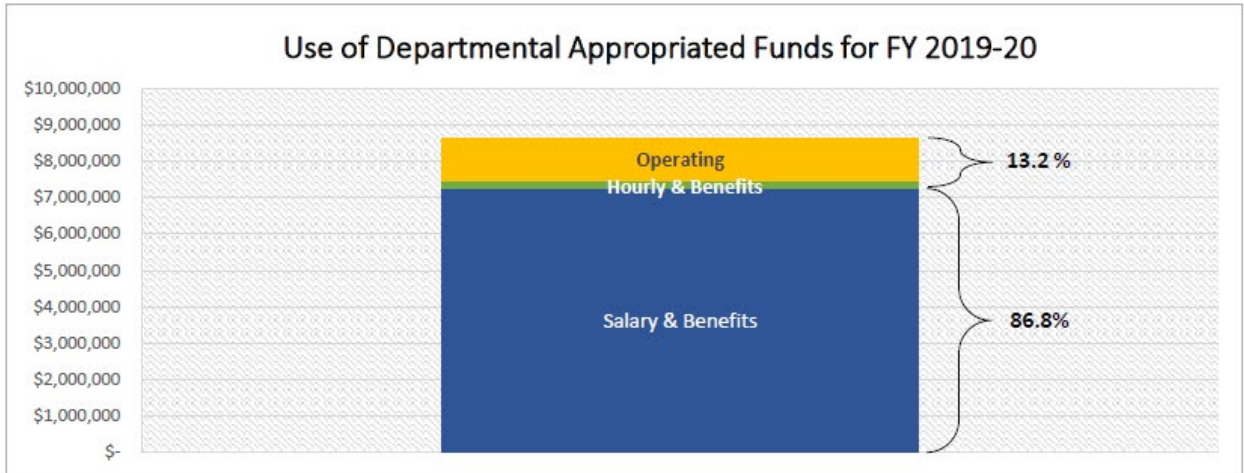
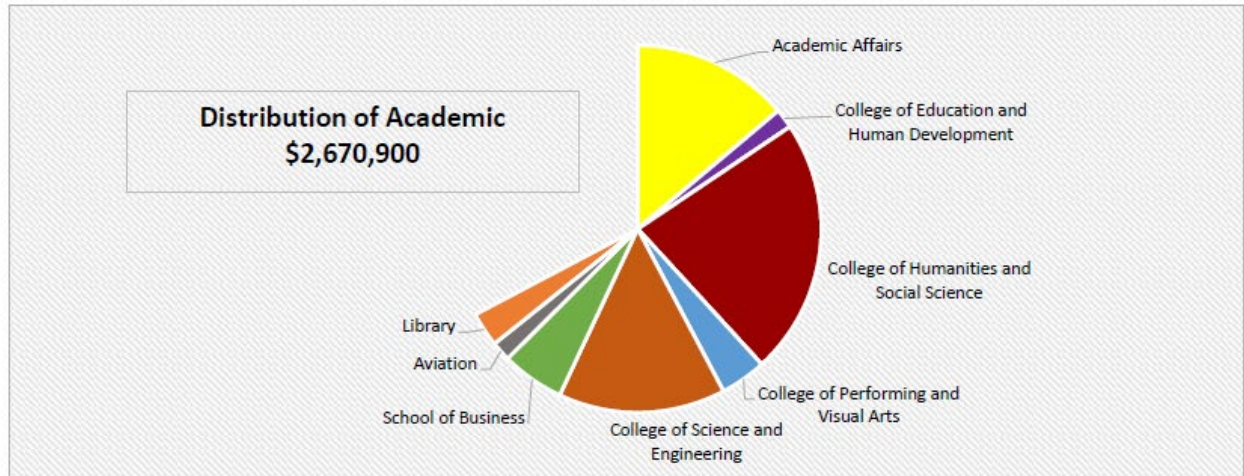
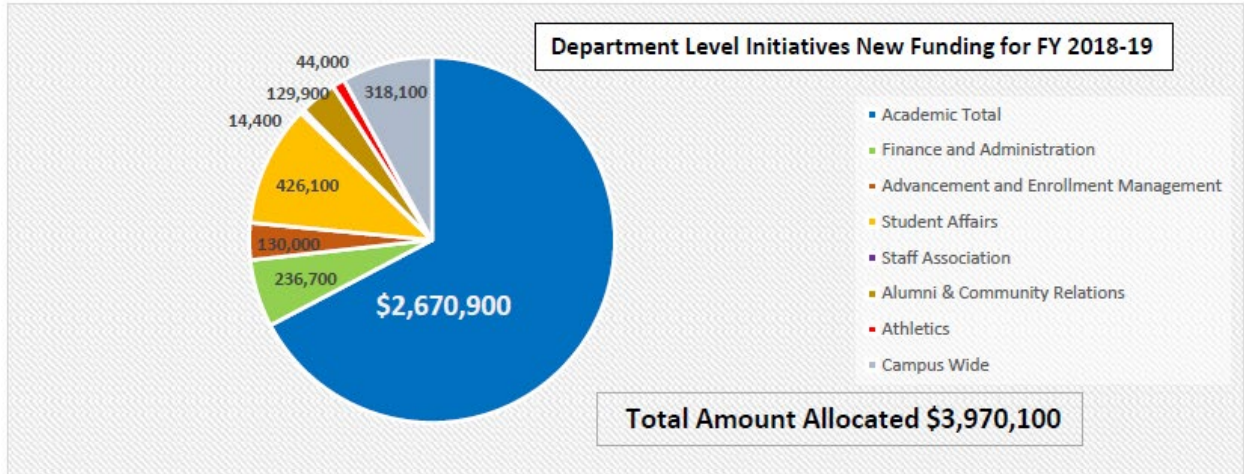
SUU BUDGET BOOK 2019-20

Campus Forum Graphs (continued)



SUU BUDGET BOOK 2019-20

Campus Forum Graphs (continued)



SUU BUDGET BOOK 2019-20

Campus Forum Graphs (continued)

2019-20 On-Going E&G Budget Summary

Revenue

Tuition Revenue

Estimated Net Tuition over Budgeted Tuition 2018-19	\$ 3,888,700
Additional Tuition Revenue 2019-20 (Rate Increase)	-

State Appropriations

Compensation	1,142,000
Performance Based Funding	235,700
Health & Dental Insurance	257,200
Estimated 2019-20 Performance Based Funding	1,644,300
Engineering & Computer Science Reallocation	75,000
Internal Service Fund Rate Increases	241,900

Regent Initiatives

Three Year Bachelor Degree	3,800,000
Wellness	300,000

Total Revenue Increase	\$ 11,584,800
-------------------------------	----------------------

Expenditures

Legislative Directives

Compensation - 2.5% Increase	\$ 1,142,000
Performance Based Funding	235,700
Three Year Bachelor Degree	3,800,000
Health & Dental Insurance - 4.35%	257,200
Engineering & Computer Science Reallocation Placeholder	75,000
Wellness Athletics	300,000
Internal Service Funds Rate Increases	241,900

SUU Budget Process Items

Funding Allocated to Departments	3,970,100
Additional 1% for Compensation Increases (3.5% Total)	820,400
Health & Dental Insurance	742,500

Total Expenditures	\$ 11,584,800
---------------------------	----------------------

SUU BUDGET BOOK 2019-20

Campus Forum Graphs (continued)

2018-19 On-Going E&G Funding Allocated to Departments

Legislative Directives

Three Year Bachelor Degree	\$ 3,800,000
Wellness Athletics	300,000
Engineering & Computer Science Reallocation	75,000

Performance & Growth

PsyD Program (Psychology Doctorate)	\$ 380,000
Software/Licensing maintenance/increases	317,000
Academic Advisors (3.0 FTE) New positions	176,400
Asst. Professor of Nursing (2 positions)	173,200
CAPS Wellness Counselors (2.0 FTE)	148,200
Guest Services (1.0 FTE) and Operations	129,900
Lecturer in Mathematics (2 positions)	127,800
Asst. Professor of English (2 positions)	126,400
Library Support - extra hours, databases, etc.	120,000
Lecturer in Economics	113,600
Lecturer in Finance	106,500
Faculty Rank Advancement	90,900
Recruiting - top of funnel expenses	87,400
Asst. professor of Strategic Communication	85,200
Benefits Manager (Health reserve to E&G)	80,000
Asst. Professor of Chemistry	78,100
Asst. Professor of Physics	78,100
Asst. Professor of Philosophy	73,800
History Lecturer	71,000
NTT Psychology	71,000
Lecturer of Aviation Science (A&P Program)	68,200
NTT Family & Human Development	68,200
NTT Theatre	66,700
Master in Music Technology - Director	64,600
Lecturer in Biology	63,900
Lecturer in Geology (Non Tenure Track)	63,900
Sound and Lighting Tech (1.0 FTE)	61,600
Writing Center (Program fee reduction)	60,000
Compass/College Conn. (1X to Ongoing funds)	58,300
Risk Management Premium Increase	58,200
IES Academic Coordinator (Aimee Kaiser)	58,000
Curriculum Innovation Grants	48,000
Athletics coordination software	44,000
MPA - Graduate Programs Academic Cord.	44,000
Campus Tour Coordinator (1.0 FTE)	42,600
Additional operating funds for new faculty lines	38,000
MBA Director to Full-time / KH	35,000
Student Affairs - Part time to Full	33,200
Music Department - Marching Band	30,000

SUU BUDGET BOOK 2019-20

Campus Forum Graphs (continued)

SPARC 1/2-time Grant Writer	30,000
Speech & Presentation Lab	30,000
Art - Insights (Reduction to Program Fee)	25,000
Study Abroad	25,000
1/2-time STEM Admin	23,720
Accompanist	20,000
Faculty Development Support Funds	15,000
Festival of Excellence	15,000
Staff Association	14,400
Physical Science	13,186
Biology	10,792
Theatre Arts and Dance	10,792
Increased operating funds for new FTE	10,000
Leased space rate increases	10,000
Non-Capital asset tracking	10,000
UGRASP	10,000
Library	8,176
Engineering & Technology	7,662
Legal Counsel - Digitized Files/software	7,000
Art & Design	6,175
Increased operating funds for new FTE	6,000
Entrepreneurship - School of Business	5,691
Women's Network	5,000
International Affairs-International Student Services (ISS)	4,579
Political Science and Criminal Justice (MPA Program)	2,593
Master of Business Administration	1,962
Master of Business Analytics	1,472
	\$ 3,970,100



SUU BUDGET BOOK 2019-20

Campus Forum Graphs (continued)

2019-20 One-Time E&G Budget Summary

Revenue

Tuition Revenue

Estimated Net Tuition over Budgeted Tuition 2018-19	\$ 3,888,700
2018-19 Contingency Balance	2,585,800
Total Revenue	\$ 6,474,500

Expenditures

Online Development and Planning	\$ 1,550,000
2019-20 Strategic Enrollment Planning (Shark Tank II)	1,000,000
FY19 Adjunct/Overload budget shortfall	671,000
Graduate Online / Summer Recruitment Office	533,400
Capital Improvement projects underway	500,000
Aviation - start-up equipment/tools for A&P Prog.	438,800
IT - Next generation firewall hardware replacement	230,000
Student Center - Advising/Career Center space	203,000
Cisco Backbone Upgrade	143,700
Return to Faculty Status	126,600
Kinesiology - Athletic training lab	115,000
CAPS create new offices	111,300
Library - Improvements	109,300
Physical Science - Mass spectrometer	80,000
Math - Dedicated math/stats computer classroom	80,000
Theatre and Arts - new lighting equipment	60,000
Art & Design - partitioning wall	60,000
Leavitt Center Internships / Operating	60,000
Alumni Outreach (Thomas)	57,100
Semester in the Parks	51,100
Science - remodel vacated Geoscience space	45,000
Shakespeare compensation study	37,800
Music - piano lab keyboard replacement	35,000
Disability Center - additional testing rooms	35,000
IT - Software license/maintenance shortfall	32,000
Art & Design - offices in MC 212	29,300
Public Safety - upgrade handheld radios	23,200
Physical Science - Tile saw, monitor, microscopes	21,500
Library - New integrated library system (ILS)	20,000
Engineering Tech - P-series laser	10,600
Burch Mann conference room	2,000
Biology - Horizontal Gel Electrophoresis unit	2,000
Biology - Beta Beta Beta Biological Honors	800
Total Expenditures	\$ 6,474,500

Tables 2 – 10

2019-20 Base Budgets

The pages that follow contain a summary report of E&G budgets for fiscal year 2019-20. Certain budget categories are consolidated for convenience:

- “Faculty” column includes full-time and adjunct faculty budgets.
- “Staff” column includes executive, professional, and classified staff budgets.
- “Benefits” are estimated based on University averages applied to corresponding salary budgets within each account. Actual benefit expenses may fluctuate based on each accounts individual circumstances. E&G Benefits are budgeted only within a single campus-wide pool at the beginning of the year. The benefits pool is allocated to other accounts as actual benefits expenses are incurred during the year.
- “Current” column includes current expense, utilities, scholarship, and transfer budgets.

The account column reports only the Banner program and organization codes. The fund code (000100) has been omitted since all E&G accounts share this same number.

This document reports base budgets as of July 1, 2019. Budgets are subject to one-time and ongoing changes during the year.

SUU BUDGET BOOK 2019-20

Table 2 – Instruction

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
10 10020	Academic Affairs	1,224,905	14,321	98,620	284,090	41,629	-	-	1,663,565
10 10060	Academic Affairs	799,660	-	-	175,925	-	-	-	975,585
10 10090	Academic Accrediation	-	-	-	-	52,000	-	-	52,000
10 10092	Faculty Sabbatical	24,841	-	-	5,465	-	-	-	30,306
10 10245	Venture Course	18,000	12,942	-	9,396	18,140	1,000	-	59,478
10 10260	Honors Program	45,900	72,682	5,829	49,882	26,070	-	-	200,363
10 10280	Environmental Educ	14,739	-	-	6,190	25,665	1,500	-	48,094
10 10320	APEX	33,499	-	4,973	14,318	54,215	15,875	-	122,880
10 10420	Tutoring Center	-	84,987	69,116	39,150	-	-	-	193,253
10 10430	Community Engagement	98,256	106,159	506	84,853	11,849	5,000	-	306,623
10 10450	Testing Center	-	44,880	21,352	19,917	2,000	-	-	88,149
10 11055	JumpStart	92,073	720	-	28,876	112,690	-	-	234,359
10 12010	PVA Instructional Reserve	-	-	-	-	2,378	-	-	2,378
10 12020	PVA Faculty Scholarly Support	-	-	-	-	-	20,063	-	20,063
10 12030	Ballroom Dance	-	-	23,880	1,194	-	-	-	25,074
10 12200	Art & Design	976,201	33,567	5,113	424,052	45,528	5,945	-	1,490,406
10 12300	Music	611,825	90,912	4,825	295,391	40,500	4,550	-	1,048,003
10 12330	Masters of Music Education	-	-	-	-	8,500	-	-	8,500
10 12350	Masters of Music Technology	53,000	-	15,750	23,048	10,000	-	-	101,798
10 12400	Theatre & Dance	794,036	189,531	7,158	412,686	31,500	5,005	-	1,439,916
10 12500	MFA Program	111,066	-	49,937	49,145	4,500	2,500	-	217,148
10 12700	Center For Shakespeare Studies	-	10,774	16,000	5,325	18,200	-	-	50,299
10 13010	HSS Instructional Reserve	-	-	-	-	4,033	-	-	4,033
10 13020	HSS Faculty Scholarly Support	-	-	-	-	-	43,137	-	43,137
10 13100	Communications	637,457	29,580	14,150	280,863	35,050	-	-	997,100
10 13150	Speech & Presentation Center	-	1,942	7,088	1,170	35,120	-	-	45,320
10 13190	Communication Masters	82,806	480	4,090	35,021	3,081	-	-	125,478
10 13200	English	1,356,878	29,580	14,150	583,020	56,936	-	-	2,040,564
10 13201	Writing Labs	-	40,800	63,048	20,288	60,000	-	-	184,136
10 13300	Foreign Lang & Philosophy	643,871	25,300	14,150	281,759	26,619	-	-	991,699
10 13400	Psychology	805,121	28,560	14,150	350,854	33,089	-	-	1,231,774
10 13405	Doctorate of Psychology	-	-	-	-	-	-	-	-
10 13600	History & Sociology	798,503	31,827	14,150	349,446	39,811	-	-	1,233,737
10 13700	Poli Sci & Crim Just	545,278	32,704	14,150	243,460	27,168	-	-	862,760
10 13750	Masters Of Public Administration	197,700	29,810	-	95,554	8,403	-	-	331,467
10 13770	Masters Of Forensic Science	-	-	-	-	-	-	-	-
10 13800	Paralegal	-	33,289	-	13,981	-	-	-	47,270
10 14010	Business Instructional Reserve	-	-	-	-	1,175	16,672	-	17,847
10 14020	Business Faculty Scholarly Support	-	-	-	-	-	14,546	-	14,546
10 14030	Business Entrepreneurship	118,022	42,830	-	67,558	8,861	-	-	237,271
10 14100	Accounting	922,210	17,377	2,400	394,747	3,800	1,500	2,700	1,344,734
10 14200	MACC	-	-	3,000	150	-	1,500	-	4,650
10 14300	Economics & Finance	991,258	70,559	2,400	446,083	8,800	1,500	3,060	1,523,660
10 14400	Aviation Program	284,486	900	-	119,556	31,470	-	-	436,412
10 14425	Aviation Aircraft Maint Program	-	-	-	-	2,000	-	-	2,000
10 14500	Management & Marketing	803,407	20,304	2,400	346,079	1,800	1,500	3,234	1,178,724
10 14550	Hotel, Resort & Hospitality	273,080	7,618	-	117,893	4,000	3,000	-	405,591
10 14600	MBA	65,600	-	3,000	27,702	-	1,500	-	97,802
10 14800	Military Science	-	21,310	2,184	9,059	10,000	-	-	42,553
10 15010	Education Instructional Reserve	-	-	-	-	1,765	-	-	1,765
10 15020	Edhd Faculty Scholarly Support	-	-	-	-	-	17,556	-	17,556
10 15100	Teacher Education	945,706	122,405	8,606	449,037	32,500	9,269	-	1,567,523
10 15120	Graduate Education	463,719	71,860	10,509	225,469	13,000	5,200	-	789,757
10 15130	Field Services	-	-	-	-	3,000	1,720	-	4,720
10 15200	Kinesiology & Outdoor Recreation	555,350	41,110	4,556	250,741	21,000	5,000	-	877,757
10 15300	Phys Ed Outdoor Rec & Man	107,510	7,575	1,013	48,386	10,000	-	-	174,484
10 15400	Masters Sports Conditioning	83,417	-	-	35,035	1,278	-	-	119,730
10 16300	Comp Sci & Info Sys	749,003	30,382	35,792	328,825	16,028	-	-	1,160,030
10 16350	Masters, Cyber Security	-	-	-	-	5,000	-	-	5,000
10 16500	Engineering	783,210	88,427	14,087	366,792	16,750	-	-	1,269,266
10 16600	Integrated Engineering	-	-	-	-	-	-	-	-
10 17010	Science Instructional Reserve	-	-	27,407	1,370	7,464	4,647	-	40,888
10 17020	Cose Faculty Scholarly Support	-	-	-	-	-	54,171	-	54,171
10 17100	Physical Science	1,395,304	80,513	21,475	620,917	30,000	4,500	-	2,152,709
10 17200	Engineering Init	218,347	80,032	-	125,013	137,474	7,500	-	568,366
10 17205	Engineering Initiative -CSIS	-	-	-	-	25,000	-	-	25,000
10 17300	Agriculture & Nutrition	600,762	143,695	5,113	312,928	11,000	2,025	-	1,075,523
10 17500	Mathematics	1,059,621	39,166	20,453	462,513	26,000	3,600	-	1,611,353
10 17510	Math, Teacher Preperation	-	-	-	-	-	-	-	-
10 17600	Biology	1,210,477	28,560	44,418	522,616	23,000	4,050	-	1,833,121
10 17800	Nursing	636,392	118,438	4,126	317,235	69,774	5,000	-	1,150,965
10 18005	Festival of Excellence	-	-	-	-	30,000	-	-	30,000
10 18010	First-Year Experience	-	-	3,732	187	-	-	-	3,919
10 18015	Semester in the Parks	-	-	-	-	-	-	-	-
10 18120	Creative/Innovative Engagement	59,070	83,907	56,980	60,979	12,000	-	-	272,936
10 21000	Distance Education	-	-	-	-	-	-	-	-
INSTRUCTIONAL TOTALS		22,291,566	2,062,315	755,836	9,841,189	1,398,613	270,531	8,994	36,629,044

SUU BUDGET BOOK 2019-20

Table 3 – Public Service

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
30 01085	Event Waivers	-	-	-	-	5,000	-	-	5,000
30 01120	Regional Services Partnerships	-	-	-	-	44,659	-	-	44,659
30 17005	STEM	-	-	22,590	1,130	150,000	-	-	173,720
30 17025	Science Fair	-	-	-	-	2,000	8,000	-	10,000
30 14900	Small Business Dvlp Cntr	-	94,374	-	39,637	-	-	-	134,011
30 43000	Rural Health Partnerships	-	84,905	-	35,660	-	-	-	120,565
PUBLIC SERVICE TOTALS				22,590	76,427	201,659	8,000	-	487,955

Table 4 – Academic Support

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
40 10040	Catalog	-	-	-	-	10,000	-	-	10,000
40 10096	Released Time	77,400	-	-	17,028	-	-	-	94,428
40 10110	Global Engagement	77,214	69,585	-	61,161	25,000	-	-	232,960
40 10120	Ascap/Bmi	-	71,881	-	30,190	113,446	-	-	215,517
40 10150	On-Line Course Development	-	20,377	-	4,483	-	-	-	24,860
40 10160	Faculty Recruitment	-	-	-	-	-	40,292	-	40,292
40 10170	Faculty Relocation	-	-	-	-	30,000	-	-	30,000
40 10180	Faculty Senate	-	-	-	-	3,327	855	-	4,182
40 10220	Undergrad Research	-	-	-	-	37,400	-	-	37,400
40 10250	Honors Societies	-	-	-	-	2,000	-	-	2,000
40 10380	Academic Grants	-	195,062	24,571	83,155	12,000	3,000	-	317,788
40 10400	Faculty Center	72,293	-	-	30,363	10,000	-	-	112,656
40 10405	Faculty Development Support	9,016	39,344	-	10,639	40,000	-	-	98,999
40 11000	Associate Provost	-	190,044	-	79,512	31,073	20,500	-	321,129
40 11050	General Education - Assesment	-	129,165	-	53,943	17,500	-	-	200,608
40 11100	Information Tech	-	357,650	39,054	151,340	21,200	6,000	-	575,244
40 11115	Academic Computing	-	352,946	14,657	147,134	24,000	7,500	-	546,237
40 11160	Campus Tech Support	-	121,311	-	50,645	712,566	2,759	50,000	937,281
40 11170	Information Mediation	-	-	-	-	48,173	1,500	-	49,673
40 11200	Associate Provost - Grad Prog	-	-	-	-	13,121	-	-	13,121
40 12000	PVA - Dean	-	275,067	21,147	116,585	11,734	8,500	-	433,033
40 12205	Kolob canyon Review	-	-	-	-	3,000	-	-	3,000
40 12800	Braithwaite Gallery	-	99,064	2,045	41,709	6,000	-	-	148,818
40 13000	HSS - Dean	-	288,213	16,000	121,543	54,699	-	-	480,455
40 13180	Student Media	-	254,615	-	106,775	-	-	-	361,390
40 13205	Creative Writing Conference	-	-	-	-	7,200	-	-	7,200
40 14000	Business - Dean	-	336,275	12,558	141,251	15,782	5,000	-	510,866
40 15000	Education - Dean	-	222,642	3,499	93,685	27,700	12,261	-	359,787
40 17000	COSE - Dean	-	308,006	23,211	129,947	49,278	10,000	-	520,442
40 18000	University - Dean	-	257,830	-	107,371	16,895	13,511	-	395,607
40 18020	Academic & Career Advising	-	925,669	-	388,781	35,000	5,000	-	1,354,450
40 18040	Early Alert Program	-	-	-	-	-	-	-	-
40 18110	Leadership Engagement	-	-	-	-	-	-	-	-
40 18130	Outdoor Engagement	75,886	88,990	3,038	68,400	15,445	7,500	-	259,259
40 20300	Continuing & Prof Studies	-	-	-	-	-	-	-	-
40 41500	Michael O. Leavitt Center	-	60,181	23,384	26,139	14,938	5,000	-	129,642
ACADEMIC SUPPORT TOTALS		311,809	4,663,917	183,164	2,061,779	1,408,477	149,178	50,000	8,828,324

SUU BUDGET BOOK 2019-20

Table 5 – Library

SOUTHERN UTAH UNIVERSITY

Base Budget for FY20 - Detail Budget Pages

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
42 30000	Library	582,855	610,130	79,294	504,014	233,853	-	-	2,010,146
42 30020	Library Faculty Scholarly Support	-	-	-	-	-	5,016	-	5,016
42 32000	Library - Masters	-	-	-	-	-	-	-	-
42 33000	Library - Initiative	-	-	-	-	-	-	-	-
42 34000	Library - Serials/Databases	-	-	-	-	214,892	-	-	214,892
42 36000	Academic Library Support	-	-	-	-	-	-	-	-
LIBRARY TOTALS		582,855	610,130	79,294	504,014	448,745	5,016	-	2,230,054

Table 6 – Student Affairs

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
50 01450	Student Affairs	-	-	-	-	-	-	-	-
50 01700	Commencement	-	-	-	-	9,249	-	-	9,249
50 10230	SUU Care & Support Team	-	-	-	-	-	-	-	-
50 10410	Hispanic Center	-	-	-	-	-	-	-	-
50 10444	University Orientation	-	43,995	-	18,478	-	-	-	62,473
50 10480	Registrar	-	196,210	-	82,408	18,683	-	-	297,301
50 20210	Graduate & Online Recruitment	-	186,517	-	78,337	117	-	-	264,971
50 51000	VP Student Affairs	-	291,727	20,250	123,232	42,512	10,000	-	487,721
50 51005	Completion & Student Success	-	225,570	-	94,739	7,087	5,000	-	332,396
50 51300	Residence Life	-	-	-	-	8,000	-	-	8,000
50 51400	Emergency Management-	-	-	-	-	-	-	-	-
50 51500	Strategic Planning/Retention	-	-	220,367	11,018	284,740	-	-	516,125
50 52000	ADA Program	-	92,442	34,596	40,555	12,028	5,811	-	185,432
50 52005	Academic Records & Student	-	157,027	-	65,645	3,000	5,000	-	230,672
50 52010	College Connections	-	-	15,000	750	-	-	-	15,750
50 52015	Connections & Academic	-	35,700	-	14,994	7,606	-	-	58,300
50 52100	ADA Hearing Impaired	-	-	-	-	43,200	-	-	43,200
50 52400	Access & Inclusion	-	-	-	-	-	-	-	-
50 52540	Diversity Center	-	69,827	3,231	29,353	36,812	1,343	-	140,566
50 53000	Career & Professional	-	150,179	21,000	64,125	6,418	-	-	241,722
50 53005	Parent & Family Services	-	29,453	10,000	12,870	16,672	3,000	-	71,995
50 55200	Drug & Alcohol Prev	-	34,965	4,000	14,885	2,532	500	-	56,882
50 55300	Counseling	-	418,308	-	175,689	4,000	-	-	597,997
50 55350	Non Traditional & Returning	-	-	26,115	1,306	8,437	500	-	36,358
50 55400	Campus Recreation	-	112,867	9,524	47,880	-	-	-	170,271
50 55450	Aquatic Center	-	-	7,166	358	-	-	-	7,524
50 55500	Veterans Affairs	-	52,633	-	22,106	10,316	200	-	85,255
50 56015	Student Involvement & Leadership	-	112,499	-	47,250	-	-	-	159,749
50 56025	Outdoor Recreation Center	-	50,679	-	21,285	-	-	-	71,964
50 56750	Cheerleaders	-	-	-	-	-	-	-	-
50 58000	Asst VP Student Affairs	-	108,570	-	45,446	8,112	5,000	-	167,128
50 58500	Admissions	-	825,890	126,295	350,700	522,141	16,188	-	1,841,214
50 59100	International Student Engagement	-	586,245	17,472	245,934	34,223	3,000	-	886,874
50 59110	International Student Recruitment	-	-	-	-	166,520	19,000	-	185,520
50 59110	International Student Recruitment	-	-	6,000	300	2,000	34,000	-	42,300
50 59110	International Student Recruitment	-	-	7,000	350	-	25,000	-	32,350
50 59120	International Student Services	-	900	30,000	1,572	125,488	15,000	-	172,960
50 59500	Financial Aid	-	401,261	25,617	169,810	70,212	6,803	-	673,703
Student Affairs TOTALS		-	4,183,464	583,633	1,781,375	1,450,105	155,345	-	8,153,922

SUU BUDGET BOOK 2019-20

Table 7 – Athletics

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
52 80000	Athletic Admin	-	1,004,913	-	417,636	-	-	-	1,422,549
52 80010	Sports Information	-	-	-	-	-	-	-	-
52 80020	Athletic Marketing & Promotions	-	-	-	-	-	-	-	-
52 80075	Cheerleading	-	-	17,574	879	-	-	-	18,453
52 80060	Sports Medicine	-	-	-	-	-	-	-	-
52 80200	Men's Basketball	-	341,397	-	142,010	-	-	-	483,407
52 80300	Football	-	732,109	-	304,120	-	-	-	1,036,229
52 80400	Golf	-	72,161	-	30,308	-	-	-	102,469
52 80500	Track & Cross Country	-	182,834	-	75,995	-	-	-	258,829
52 80600	Men's Tennis	-	42,312	-	17,465	-	-	-	59,777
52 80650	Women's Tennis	-	37,136	-	15,291	-	-	-	52,427
52 80700	Women's Basketball	-	252,983	-	105,182	-	-	-	358,165
52 80750	Volleyball	-	97,115	-	40,238	-	-	-	137,353
52 80800	Softball	-	110,985	-	46,614	-	-	-	157,599
52 80900	Gymnastics	-	185,000	-	77,700	-	-	-	262,700
52 80950	Soccer	-	114,182	-	47,406	-	-	-	161,588
ATHLETICS TOTALS		-	3,173,127	17,574	1,320,844	-	-	-	4,511,545

DRAFT

SUU BUDGET BOOK 2019-20

Table 8 – Institutional Support

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
60 01000	President's Office	-	288,930	27,051	121,084	106,130	9,849	14,230	567,274
10 01190	3 Year Bachelor's Degree	-	-	-	-	3,800,000	-	-	3,800,000
60 01010	Founders Day	-	-	-	-	15,000	-	-	15,000
60 01030	Holiday Gala	-	-	-	-	25,000	-	-	25,000
60 01035	Football Pregame Activities	-	-	-	-	20,000	-	-	20,000
60 01045	Faculty Athletic Rep	-	-	-	-	-	1,000	-	1,000
60 01050	Board Of Trustees	-	5,094	-	1,121	16,924	7,571	-	30,710
60 01055	Internal Audit	-	156,006	22,601	66,653	8,990	5,500	-	259,750
60 01070	Campus Accreditation	-	-	-	-	16,961	-	-	16,961
60 01080	Presidential Reserve	-	-	-	-	-	-	-	-
60 01090	Institutional Events	-	-	-	-	30,000	-	-	30,000
60 01100	Governmental Relations	-	-	-	-	-	8,659	-	8,659
60 01110	Regional Services	-	112,361	-	46,886	25,148	-	-	184,395
60 01150	Tournaments & Recog	-	-	-	-	8,426	-	-	8,426
60 01160	Staff Development	-	-	-	-	-	41,200	-	41,200
60 01161	Women's Network	-	-	-	-	5,000	-	-	5,000
60 01200	Pep Band Support	-	-	11,700	585	30,000	-	-	42,285
60 01300	Staff Association	-	4,450	2,268	1,092	10,759	-	-	18,569
60 01500	Marketing Communications	-	461,701	6,132	194,221	667,344	5,332	-	1,334,730
60 01015	VP of Alumni & Community	-	145,790	10,000	61,732	12,650	-	-	230,172
60 01650	Public Relations	-	720	25,000	1,308	9,222	-	-	36,250
60 01675	Web Services	-	272,886	13,800	114,078	13,428	5,843	-	420,035
60 01900	Legal Counsel	-	187,848	8,556	78,712	205,272	-	-	480,388
60 02000	Chief Diversity Officer	-	111,249	-	46,589	10,000	-	-	167,838
60 10000	Provost's Office	-	275,540	14,837	116,163	73,371	5,000	2,665	487,576
60 10021	Title IX	-	81,468	-	34,217	15,000	-	-	130,685
60 11005	IT security	-	160,855	8,556	67,375	9,600	3,600	-	249,986
60 11007	ITPCI	-	-	19,048	952	36,000	-	-	56,000
60 11030	Planning & Institutional Eff	-	135,154	11,000	57,077	6,784	-	-	210,015
60 11040	Institutional Research	-	236,210	-	98,902	16,078	-	-	351,190
60 11110	Admin Systems	-	622,729	24,150	260,306	34,628	12,500	-	954,313
60 41000	VP Advancement	-	654,977	43,376	274,689	84,209	25,000	-	1,082,251
60 41001	Enrollment Management	-	-	-	-	253,305	-	-	253,305
60 41015	Creative Design	-	-	20,000	1,000	20,000	-	-	41,000
60 42000	Alumni Relations	-	275,478	15,440	116,167	75,000	-	-	482,085
60 51400	Emergency Management	-	-	-	-	31,700	7,500	-	39,200
60 61000	VP Finance & Administration	-	244,439	41,104	104,414	13,482	16,795	-	420,234
60 61450	Faculty/Staff Awards	-	15,000	-	3,300	-	-	-	18,300
60 61500	Strategic Initiatives	-	31,069	-	13,049	17,585	-	-	61,703
60 61600	Campus Mandates	-	-	-	-	-	-	-	-
60 61700	Property Management	-	-	-	-	74,502	-	-	74,502
60 62100	Guest Services	-	106,507	47,333	46,936	19,772	-	-	220,548
60 63000	Asst VP Finance - Treasurer	-	202,082	12,379	85,493	96,900	2,800	-	399,654
60 63300	Bursar	-	139,805	-	58,718	60,000	-	-	258,523
60 63330	Centrum Ticket Office	-	61,619	8,815	26,219	-	-	-	96,653
60 63370	Post Office	-	50,239	33,944	22,798	3,500	-	-	110,481
60 65000	Purchasing	-	191,795	13,883	81,248	7,438	1,000	-	295,364
60 66000	Controller	-	858,901	43,987	362,938	52,085	16,000	-	1,333,911
60 67000	Budget	-	307,173	9,005	129,463	7,704	4,688	-	458,033
60 69000	Human Resources	-	431,147	29,027	178,329	38,932	3,000	-	680,435
60 69025	Employee Background Checks	-	-	-	-	12,500	-	-	12,500
60 69050	H.R. - People Admin	-	-	-	-	24,800	-	-	24,800
60 69150	Benefits Consulting	-	-	-	-	37,000	-	-	37,000
60 69300	Wellness Program	-	-	-	-	-	3,000	-	3,000
60 69310	Campus Training	-	-	-	-	13,000	-	-	13,000
60 75000	Safety & Risk	-	114,355	17,156	48,581	32,241	4,200	-	216,533
60 78000	Liab & Fire Insurance	-	-	-	-	582,803	-	-	582,803
60 79000	Receiving	-	-	-	-	-	-	-	-
60 79100	Motor Pool	-	19,742	-	8,128	7,273	-	-	35,143
60 79500	Public Safety	-	369,740	97,754	158,771	26,599	3,000	-	655,864
60 90100	E&G Benefit Pool	-	-	-	1,277,101	-	-	-	1,277,101
52 90500	E&G Transfers (Athletics)	-	-	-	-	1,344,000	-	-	1,344,000
60 90500	E&G Transfers (Comm Outreach)	-	-	-	-	228,074	-	-	228,074
60 90500	E&G Transfers (Early Retirement)	-	-	-	-	406,921	-	-	406,921
60 90500	E&G Transfers (Strategic)	-	-	-	-	152,700	-	-	152,700
60 90600	Student Center Rent	-	-	-	-	130,282	-	-	130,282
60 90800	Other Funds Reimbursed	-	-	-	-	(165,773)	-	-	(165,773)
60 90900	Contingency	-	-	-	-	1,862,719	-	-	1,862,719
INSTITUTIONAL SUPPORT TOTALS		-	7,333,059	637,902	4,366,395	10,778,968	193,037	16,895	23,326,256

SUU BUDGET BOOK 2019-20

Table 9 – Operations & Maintenance Plant

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
70 70000	Physical Plant Admin	-	162,211	29,869	69,010	59,356	5,000	37,087	362,533
70 70100	Code & Maint Contracts	-	-	-	-	215,332	-	-	215,332
70 70200	Energy Conservation	-	-	-	-	20,000	-	-	20,000
70 70300	Institutional Residence Maint	-	-	-	-	21,300	-	-	21,300
70 70350	Campus Development	-	-	-	-	20,448	-	-	20,448
70 70400	Consultants	-	-	-	-	22,220	-	-	22,220
70 70450	Facilities Management Business	-	52,777	40,500	23,885	16,727	2,000	-	135,889
70 70500	Fire Systems Maintenance	-	-	-	-	11,187	1,200	-	12,387
70 70550	Facilities Management	-	-	12,000	600	-	-	-	12,600
70 70600	Facilities Services	-	-	-	-	-	-	-	-
70 70860	Special Projects/Initiatives	-	-	-	-	100,908	-	-	100,908
70 72000	Utility Services	-	796,457	27,475	333,458	235,819	9,882	10,123	1,413,214
70 72100	Util Serv - Garbage	-	-	9,000	450	62,844	-	-	72,294
70 72200	Util Serv - Sewer & Wtr	-	-	-	-	228,353	-	-	228,353
70 72300	Heat Plant Operation	-	196,115	70,875	84,974	58,517	-	-	410,481
70 72500	Util Serv - Fuel & Pwr	-	-	-	-	2,267,032	-	-	2,267,032
70 73000	Custodial Services	-	714,950	1,032,817	346,888	440,095	3,681	13,804	2,552,235
70 74000	Repairs & Renovation	-	730,894	251,998	317,148	237,068	5,001	16,565	1,558,674
70 76000	Grounds	-	406,673	173,848	177,883	155,335	1,656	23,007	938,402
70 90700	Auxiliary Reimburse (General)	-	-	-	-	(60,400)	-	-	(60,400)
70 90700	Auxiliary Reimburse (SSC & BTSCA)	-	-	-	-	(1,167,121)	-	-	(1,167,121)
70 90700	Auxiliary Reimburse (SSC)	-	(446,637)	(200,213)	(146,896)	797,669	(3,923)	-	-
	O & M PLANT TOTALS	-	2,613,440	1,448,169	1,207,400	3,742,689	24,497	100,586	9,136,781

Table 10 – Student Aid

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
80 01400	Special Scholarships (Need-	-	-	-	-	334,755	-	-	334,755
80 01400	Special Scholarships (Academics)	-	-	-	-	4,665,245	-	-	4,665,245
80 01400	Special Scholarships (Athletics)	-	-	-	-	210,119	-	-	210,119
80 01400	Housing Scholarships (Honors)	-	-	-	-	40,000	-	-	40,000
80 18140	Edge Scholarships	-	-	66,667	3,333	120,000	-	-	190,000
	Student Financial Aid TOTALS	-	-	66,667	3,333	5,370,119	-	-	5,440,119

TOTALS	ALL E&G FUNDS	23,186,230	24,639,452	3,794,829	21,162,756	24,799,375	805,604	176,475	98,744,000
---------------	--------------------------	-------------------	-------------------	------------------	-------------------	-------------------	----------------	----------------	-------------------