



FY2018-19

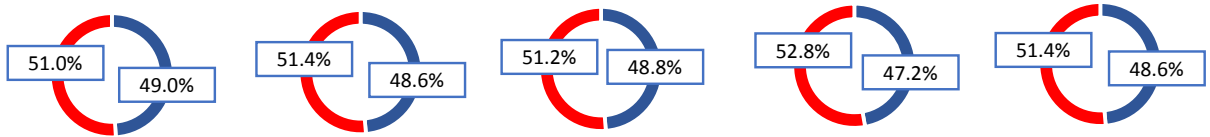
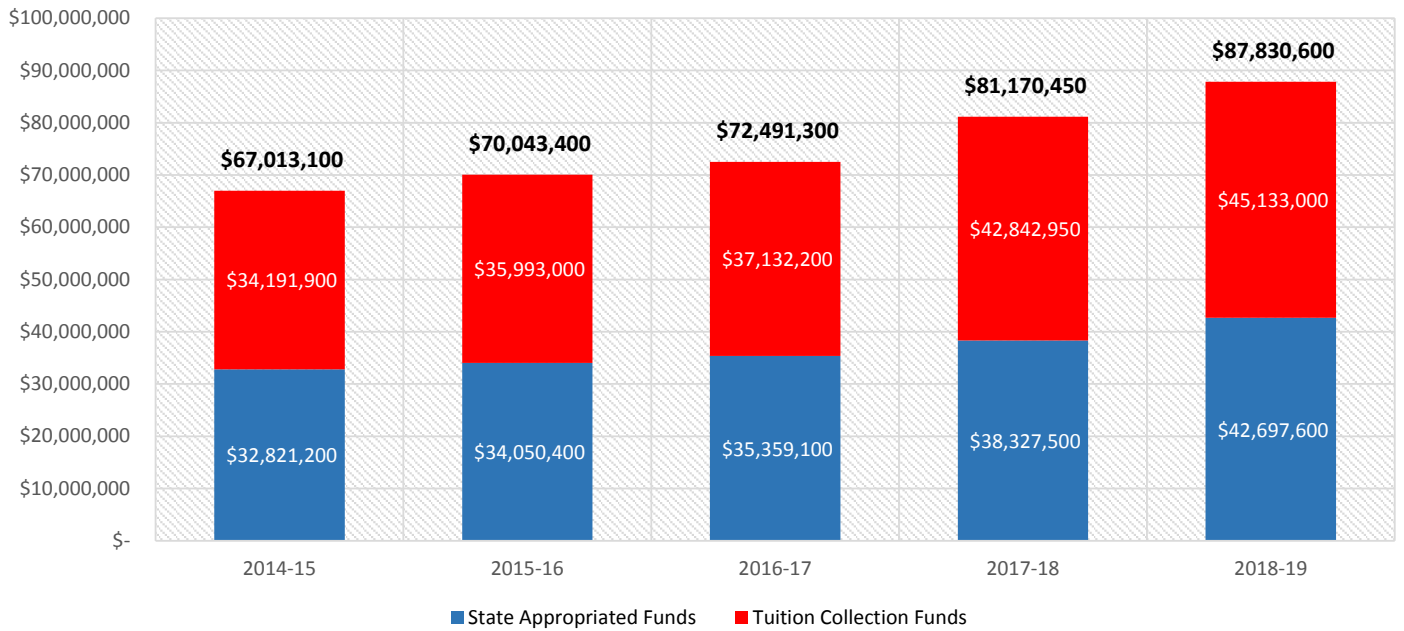
Budget Overview

Office of Planning and Budget

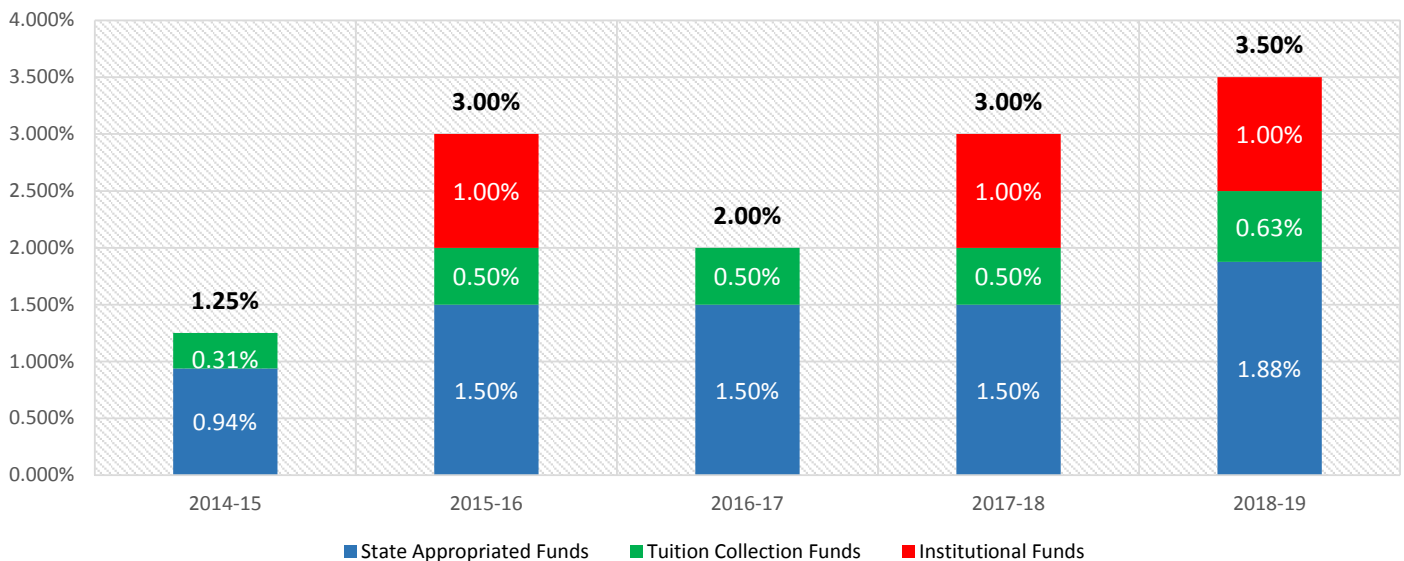
April 24, 2018

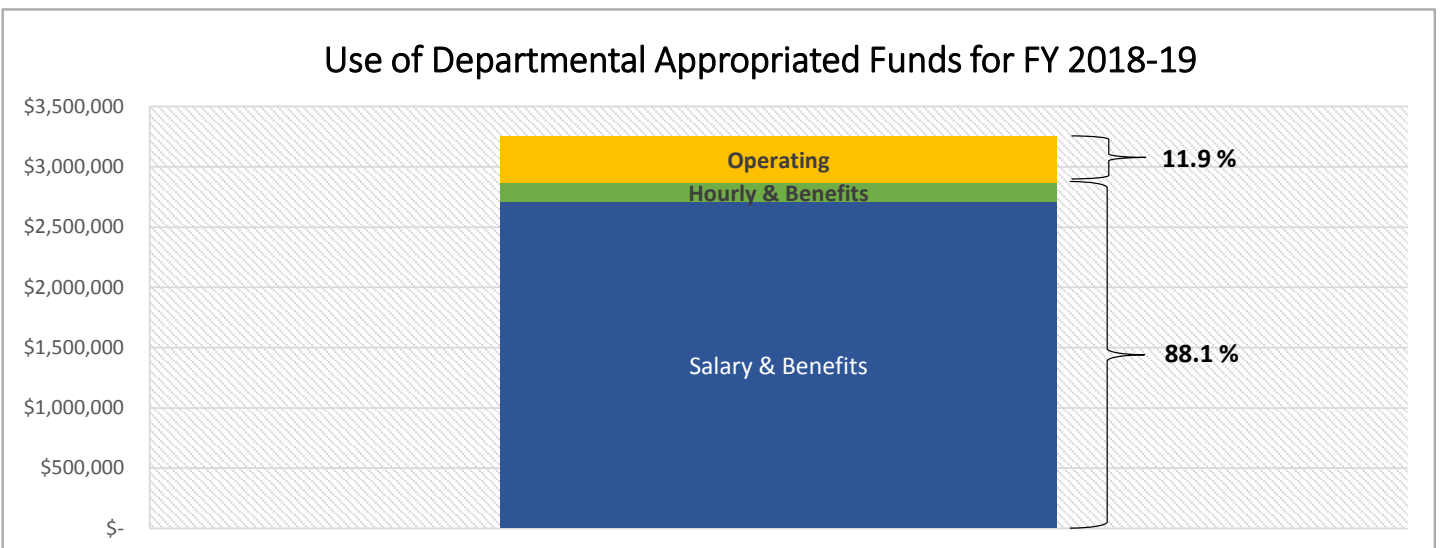
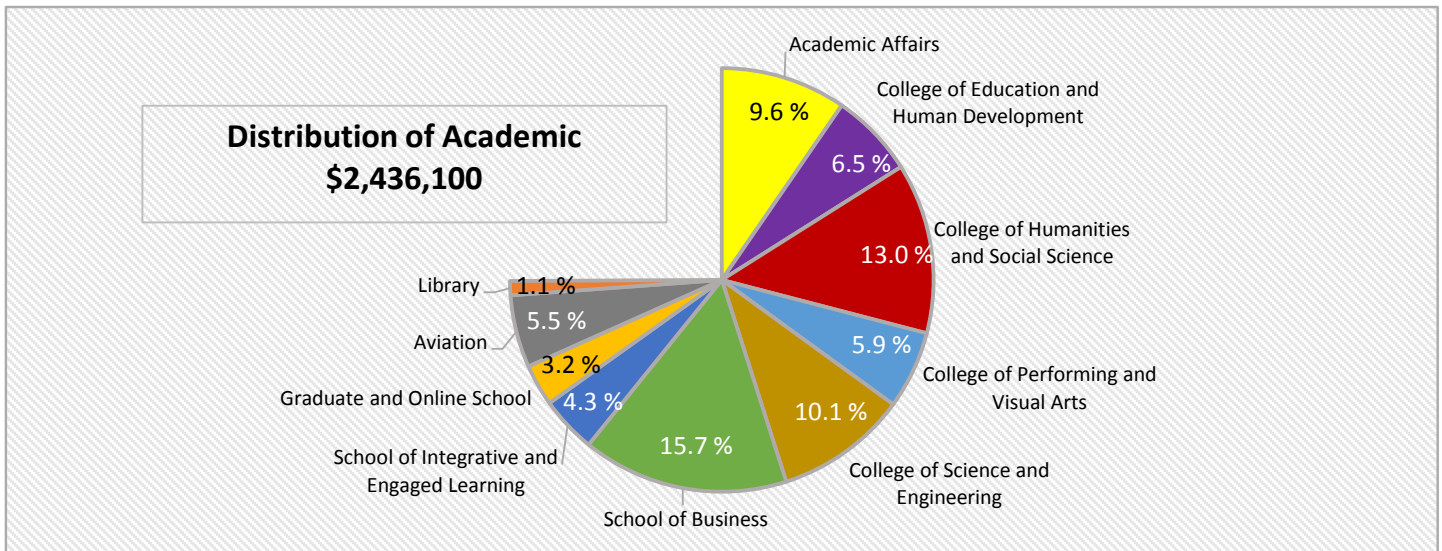
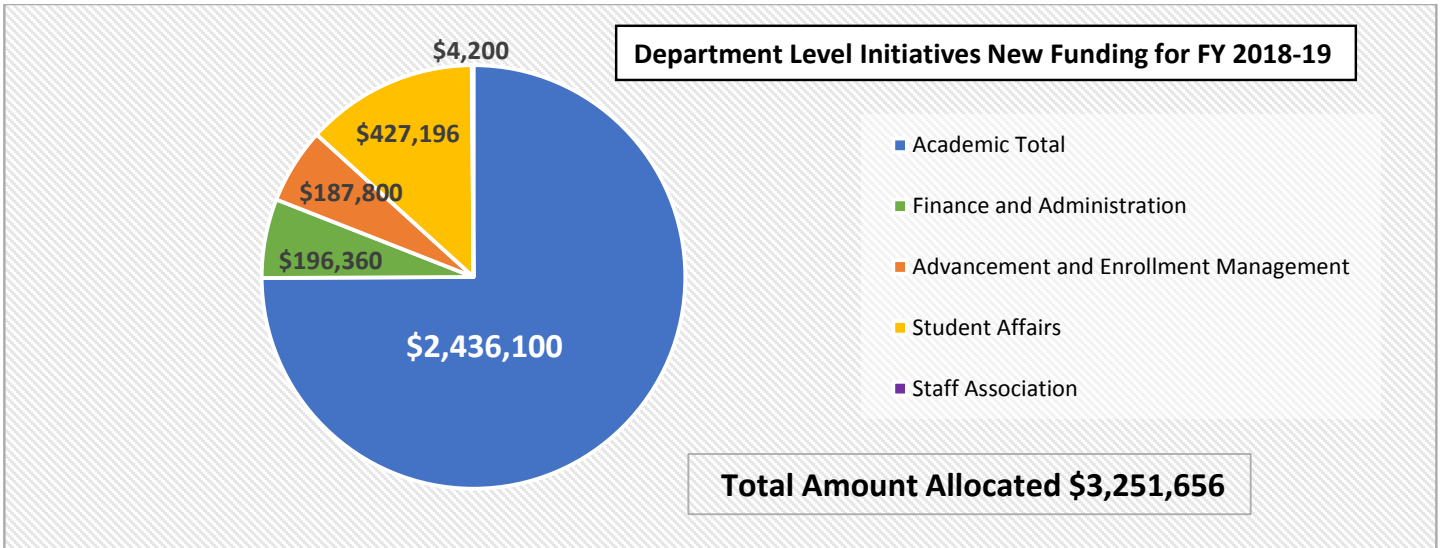
SUU SOUTHERN
UTAH
UNIVERSITY

Total Appropriated Budget from Legislature (E&G Funding)

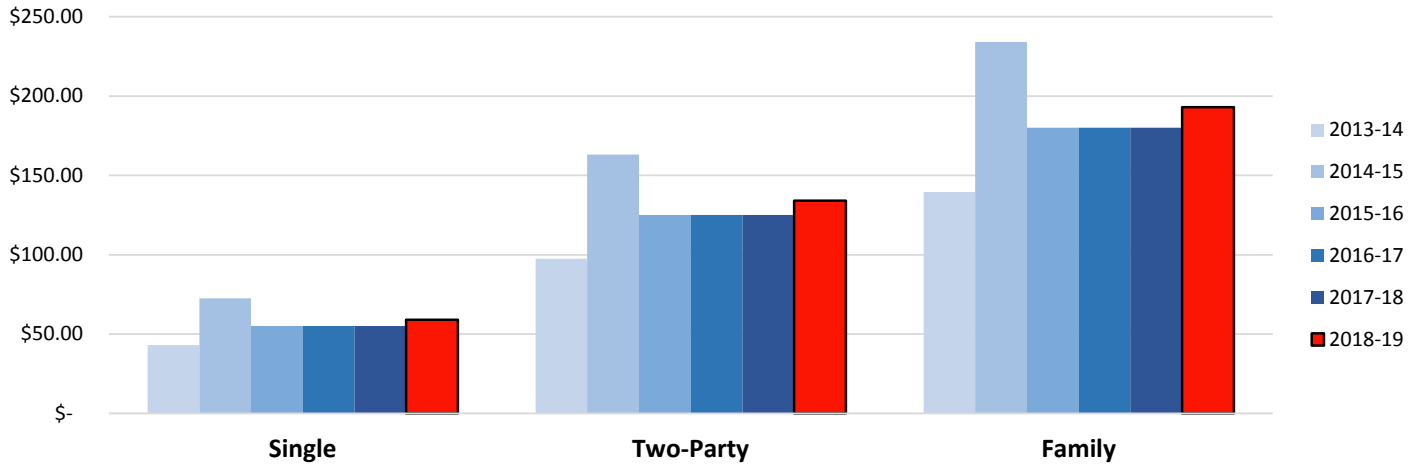


Annual Increase to Compensation

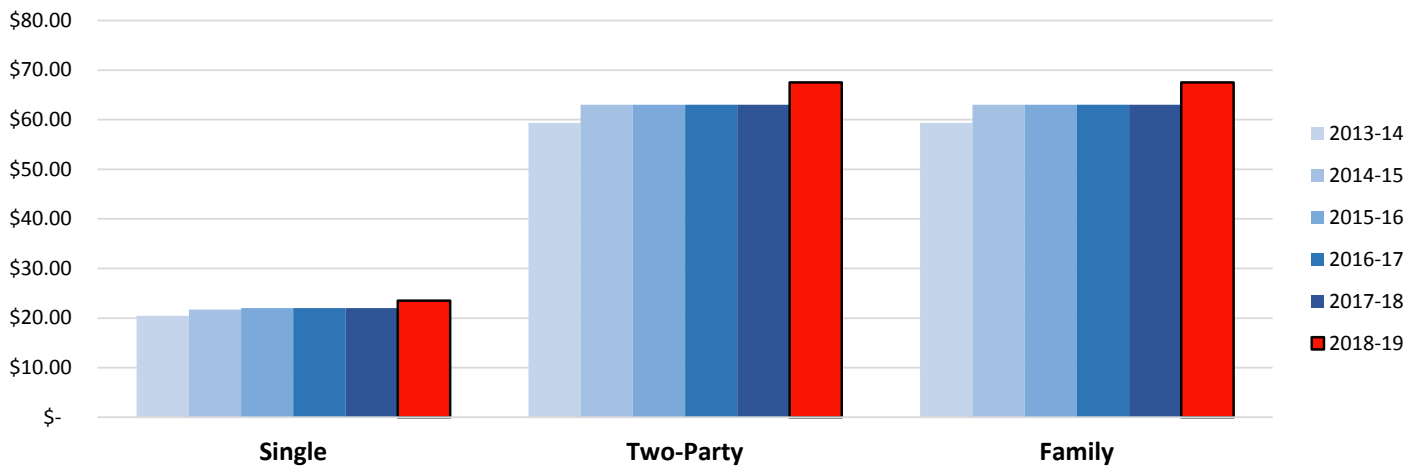




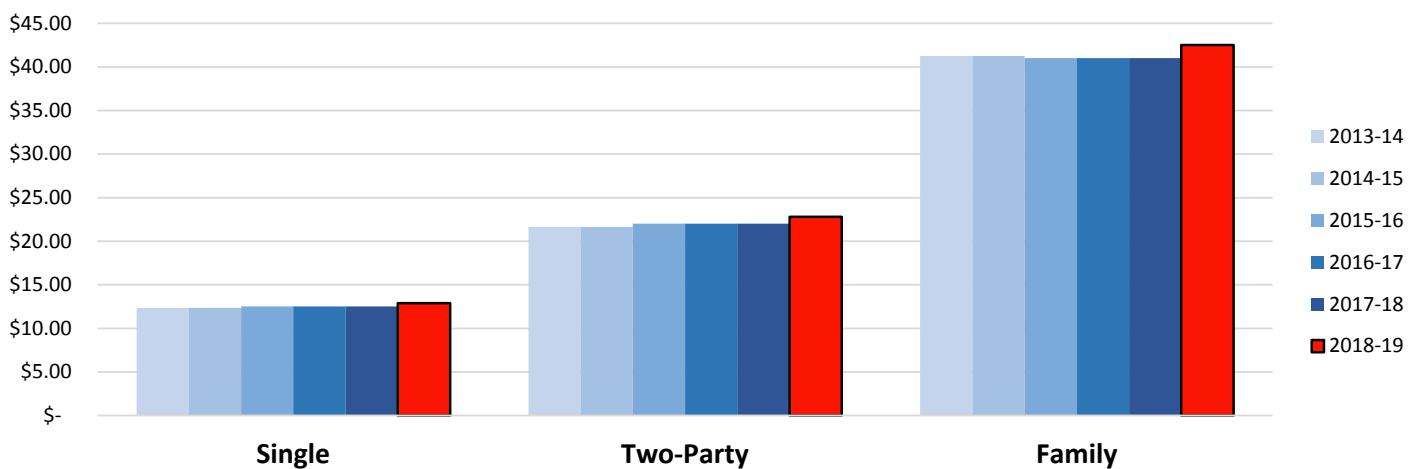
Health Insurance - Traditional Plan Cost Per Pay Period



Health Insurance - High Deductible Plan Cost Per Pay Period



Dental Plan - Cost Per Pay Period



2018-19 On-Going E&G Budget Summary

REVENUE

Tuition Revenue

Estimated Net Tuition over Budgeted Tuition 2017-18	\$ 1,600,000
Additional Tuition Revenue 2018-19 (Rate Increase)	990,000

State Appropriations

Compensation	1,064,100
Performance Based Funding	319,800
Health & Dental Insurance	193,500
Estimated 2018-19 Performance Based Funding	190,000
Strategic Workforce Initiative	152,700
Engineering & Computer Science Reallocation	60,000
Internal Service Fund Rate Increases	21,000

Regent Initiatives

Workforce	900,000
Completion	800,000
Growth & Capacity	400,000

Total Revenue Increase	\$ 6,691,100
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EXPENDITURES

Legislative Directives

Compensation - 2.5% Increase	\$ 1,418,800
Performance Based Funding	319,800
Increase Tuition Waivers Due to Tuition Rate Increase	300,000
Health & Dental Insurance - 4.1%	258,000
Engineering & Computer Science Reallocation	60,000
Internal Service Funds Rate Increases	43,900

Prior Year Items Funded One-Time 2017-18 moved to Ongoing 2018-19

International Student Recruitment	182,500
Ruffalo Noel-Levitz Consulting Contract	51,500

SUU Budget Process Items

Funding Allocated to Departments	3,251,700
Additional 1% for Compensation Increases (3.5% Total)	568,000
Health & Dental Insurance 2.9% Increase to Meet 7% Demand	220,000

Total Expenditures	\$ 6,674,200
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2018-19 On-Going E&G Funding Allocated to Departments Detail

Legislative Directives

Strategic Workforce Initiative	\$ 152,700
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Campus-wide Items

Student Success Advisors (3)	170,400
Graduate Admissions Advisors (2)	103,400
11 ACES	100,500
Information Technology - Programmer Analyst	94,300
Faculty Tenure and Rank Advancements	80,000
Public Safety Officer and Operating Funding	60,800
Admissions Operating Funding	50,000
CampusLogic Software - Financial Aid Office Paperless Processing	50,000
Southern California Recruiter	49,700
Southern California/Vegas Recruiter	49,700
Coordinator of Student Connection and Completion	45,400
SUMA - Manager of Marketing & Communications	41,800
Information Technology - Cloud Access Security Broker	25,000
Southern California Recruiting Operating Funding	19,200
Southern California/Vegas Recruiting Operating Funding	19,200
Information Technology - Wireless Onboarding Solution (HR)	15,000
Information Technology - Converged Storage Maintenance	14,000
People Admin Position Management Module (HR)	6,300
Staff Association Staff Development Fund	4,200

Growth & Capacity

Accounting - TT Assistant Professor	170,000
Masters of Public Administration - Assistant Professor	89,000
Voice/Musical Theatre - TT Assistant Professor	70,000
Art History - NTT Lecturer	63,000

Workforce

Business Analytics - TT Assistance Professor	147,000
Aviation - Chief Flight Instructor	109,000
Construction Management - TT Assistant Professor	100,000
Psychology - TT Assistant Professor	100,000
Family Life & Human Development - TT Assistant Professor	81,000
Aviation - NTT Lecturer in Aviation	71,000
Entrepreneurship - 2 Part-Time Professional in Residence	71,000
Nutrition & Dietetics - NTT Lecturer	63,000
Athletic Training/Kinesiology - NTT Lecturer	66,000
Entrepreneurship - Assistant Director	59,600
Entrepreneurship - 2-Month Director Salary	20,000
Entrepreneurship - Operating	5,900
Business Analytics - Operating	3,000

Completion

Adjunct/Overload Budget	125,000
Humanities & Social Sciences - Operating Funds	100,000

Physical Science - NTT Lecturer	70,000
First Year Seminar - Lecturer	65,000
Honors/BIS - Lecturer	65,000
History - NTT Lecturer	63,000
Student Teaching Assistants/Graders/Lab Assistants	52,500
Center of Excellence, Teaching & Learning - 1/2 Time Director	43,300
Masters of Business Administration - Director	35,500
Library - Operating Funds	35,000
JumpStart - 1 Additional Section - Adjunct/Hourly/Benefits	33,300
Graphic/Web Design - TT Assistant Professor	26,000
Masters of Music Technology (New Program Approved R401)	25,800
Writing Center - 1/2 Time Hourly Administrative Assistant I	20,000
JumpStart - 1 Additional Section - Operating	17,700
GE Professional Development	11,000
Honors/BIS - Administrative Assistant II	10,000
Masters of Music Education (New Program Approved R401)	8,500
Cyber Security and Information Assurance (New Program Approved R401)	5,000
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	\$ 3,251,700

2018-19 One-Time E&G Budget Summary

REVENUES

Tuition Revenue

Estimated Net Tuition over Budgeted Tuition 2017-18	\$ 1,600,000
2017-18 Contingency Balance	400,000
Total Revenue	\$ 2,000,000

EXPENDITURES

2017-18 Strategic Enrollment Planning (Shark Tank II)	\$ 1,000,000
Braithwaite Building remodel	400,000
Data Center Converging Storage (One-time)	195,000
Programmatic Advertising	96,000
Biochemistry Laboratory Equipment (One-time)	77,900
CICERO Group Follow-up	74,000
COSE Remodel Lab Space (One-time)	66,700
Public Safety New Vehicle (One-time)	58,700
Alumni Outreach	57,100
Semester in the Parks	51,100
Special Adjunct for Economics	36,600
People Admin Position Management Module (One-time)	9,500
Two Dust Control Systems for Sculpture Studio	6,000
Total Expenditures	\$ 2,128,600