

SUU

**SOUTHERN
UTAH
UNIVERSITY**

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**Budget Desk Reference
Fiscal Year 2014-2015**

SUU Budget Book

2014-2015

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.

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Budget Office Vision Statement:

The Budget Office is dedicated to supporting the mission of Southern Utah University, a dynamic teaching and learning community inspired by its unique natural surroundings. SUU engages students in a personalized and rigorous experiential education, empowering them to be productive citizens, socially responsible leaders, high achievers and lifelong learners.

Budget Office Mission Statement:

The Budget Office works with all segments of the university to deliver personalized budgetary, financial, operational, and systems advice. Budget Office personnel provide accurate and timely monitoring, tracking, projection, and reporting of funds available to the university, maximizing the effectiveness and efficiency of educational and administrative operations.

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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.

See tables 1-3 for SUU revenues for 2014-15.

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The Appropriated Budget Process within the Utah System of Higher Education

The passage of the appropriations bills at the conclusion of each legislative session is the culmination of months of preparation and deliberation. In addition to the governor and legislature, funding for higher education involves cooperation among the Utah System of Higher Education (USHE), the State Board of Regents (SBR), the Office of the Commissioner of Higher Education (OCHE), the Governor's Office of Management and Budget (GOMB), and the Office of the Legislative Fiscal Analyst (LFA).

Item: Dates:	Guidelines and Hearings June-July	OCHE provides guidelines and parameters for use in preparing institutional budget requests. Institutional presidents meet with executive staff and departmental budget managers to compile and prioritize institutional budget requests for consideration and possible integration into the upcoming USHE system-wide budget request.
Item: Dates:	Institutional Requests August	OCHE collects and analyzes the institutional requests. OCHE prepares consolidated base budget recommendations for SBR consideration.
Item: Dates:	Budget Hearings/Adoption September-October	SBR holds hearings with the institutions to determine budget needs to be forwarded to the governor and legislature for consideration. SBR adopts its budget request and includes relevant documentation.
Item: Dates:	Budget Preparation November-December	GOMB, with input and review from the State Tax Commission and the LFA, prepares up-to-date revenue projections to be used in finalizing the governor's budget recommendations.
Item: Dates:	Budget Presentation December	The Governor's Office publicly releases the governor's budget recommendations.
Item: Dates:	Fiscal Analyst Review December-January	The LFA analyzes the governor's and Regents' recommendations, independently projects revenue (with review by GOMB), and prepares operational and capital budget recommendations for consideration by the legislature.

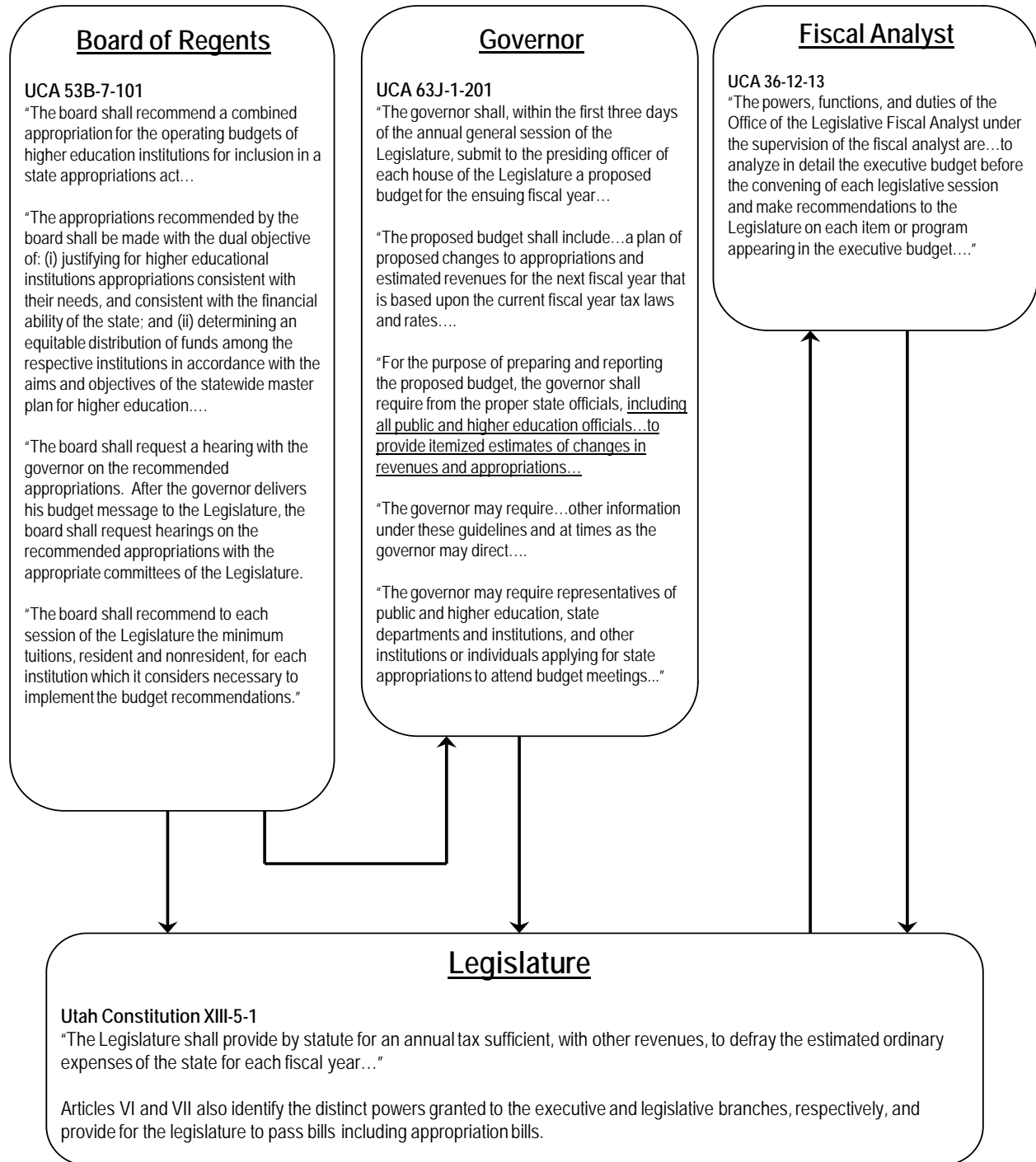
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<p>Item: Dates:</p>	<p>Legislative Deliberations January-March</p>	<p>The Legislative Executive Appropriations Committee (EAC) has subcommittees which hold hearings on the budget recommendations; the Higher Education Appropriations Subcommittee looks specifically at the SBR request and the governor's recommendations for higher education. The subcommittees gather relevant testimony before sending their recommendations to the EAC. The EAC prepares appropriations bills to be considered by the full legislature. Bills passed by the legislature are forwarded to the governor.</p>
<p>Item: Dates:</p>	<p>Governor's Signature March-April</p>	<p>The governor signs or vetoes the enrolled appropriations bills. The state constitution allows the governor line item veto authority. The legislature may override a veto with a 2/3 vote of the House and Senate.</p>
<p>Item: Dates:</p>	<p>Budget Implementation and Approval April-June</p>	<p>SBR approves institutional budgets for the upcoming year in summary form. These budgets incorporate any changes to state funding appropriated for USHE institutions, along with further adjustments resulting from tuition and enrollment changes.</p>

At the onset of this annual process, a campus budget request may include many institution-specific items. However, as the process continues, many individual college and university requests are trimmed or consolidated. Requests begin to lose their institutional identity as they are compiled into increasingly summarized documents and as the OCHE develops common themes to the request that it will ultimately pass forward. Only those themes with significant support across the entire system of higher education are generally forwarded to the State Board of Regents. Typical system-wide themes include employee compensation, facilities operation and maintenance, mission-based initiatives, enrollment growth, and library and technology programs. Institutional efforts to fund unique needs generally must occur from allocation of tuition and fee revenue.

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



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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 Shakespearean 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.

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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.

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Internal Budget Planning & Review Process

The focus of the campus budget process is primarily development and oversight of the E&G operating budget. Operating budget requests are formulated within each divisional area of responsibility on campus. These requests take into consideration programmatic and staffing needs, operational issues, and economic realities. The Budget Office then works with the President's Council to compile these individual items into a single campus request. Once finalized, the consolidated institutional budget request is subject to numerous external reviews (see pages 6-7).

The appropriation which is ultimately approved by the Board of Regents, legislature, and governor can vary significantly from the original campus budget request. Once the appropriation is finalized and associated budget allocations are made, the Budget Office begins the process of administering and reconciling the institutional budget, working in conjunction with departmental administrators who must monitor their own account balances. When unfavorable variances occur, the Budget Office investigates the cause and recommends appropriate action. Note that no expenditures may be made against an account until a budget is in place. Any exceptions must be approved by the Budget Office, in consultation with pertinent campus administrators.

Budget Adjustments

Budget adjustments take place throughout the year. These adjustments may occur within an institution or across the entire system. Budget adjustments impacting all USHE institutions are determined through guidelines promulgated and approved by the Board of Regents. Internal budget adjustments (often called budget transfers) are a simpler process, though at a minimum they require approval of the budget manager and the Budget Office. In this way, the internal budget process has numerous controls in place to assure the integrity of the financial system.

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TABLE 1

SOUTHERN UTAH UNIVERSITY

Summary of Legislative Appropriations by Fund Source and Bill

FY 2015

	Base	Comp H.B. 7	ISF Rates H.B. 8	MBF H.B. 2	USF H.B. 3	Grand Total
Education and General						
General Fund	\$ 11,310,300	\$ -	\$ -	\$ -	\$ -	\$ 11,310,300
Education Fund	20,138,800	648,500	47,500	415,000		21,249,800
Dedicated Credit Revenue	33,758,000	216,200	15,900			33,990,100
Subtotal E&G	65,207,100	864,700	63,400	415,000	-	66,550,200
Educationally Disadvantaged						
General Fund	81,400					81,400
Education Fund	9,000	600				9,600
Subtotal Ed Dis	90,400	600	-	-	-	91,000
Rural Development						
General Fund	82,700					82,700
Education Fund	14,800	1,000				15,800
Subtotal Rural Dev	97,500	1,000	-	-	-	98,500
Shakespeare						
General Fund	9,100					9,100
Education Fund	12,500				50,000	62,500
Subtotal USF	21,600	-	-	-	50,000	71,600
Legislative Grand Total	\$ 65,416,600	\$ 866,300	\$ 63,400	\$ 415,000	\$ 50,000	\$ 66,811,300

Post-Legislative Session Adjustments:

Revenue from 2013-14 Enrollment Above Projected Decrease	\$ 1,259,000
Estimated Revenue from 4% 1st-Tier Tuition Increase	1,433,000
Estimated Tuition Loss from 4% Enrollment Decline	<u>(2,026,000)</u>
Total Change in SUU Expected Tuition Revenue	666,000
Tuition Amount Required by H.B. 7&8	<u>(232,100)</u>
SUU Budget Adjustment for Tuition	<u>\$ 433,900</u>

Southern Utah University E&G Revenue Budget 2014-15

State Appropriated Funds:	32,560,100	48.6%
Tuition Collection Funds:	34,424,000	51.4%
(a) Total E&G Budgeted Funds:	66,984,100	100.0%

(a) Ties to SUU 2014-15 A-1 Budget Report and 2014-15 Base Budgets pages 15 and 17-23

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Table 2
USHE Tuition & Fee Schedule ⁽¹⁾

	U of U ⁽²⁾	USU ⁽³⁾	WSU	SUU	Snow	DSU	UVU	SLCC
Undergraduate Tuition								
Resident Students	\$ 6,889	\$ 5,454	\$ 4,326	\$ 5,416	\$ 2,998	\$ 3,794	\$ 4,542	\$ 3,040
Nonresident Students	\$ 24,111	\$ 17,561	\$ 12,980	\$ 17,874	\$ 10,952	\$ 12,130	\$ 14,074	\$ 10,582
Fees								429
Student Activity/Support Fees	\$ 200.82	\$ 145.56	\$ 273.12	\$ 124.00	\$ 63.90	\$ 300.80	\$ 136.76	\$ 128.00
Building Bond Fees	-	177.60	241.86	182.00	-	-	214.68	118.00
Building Support Fees	258.48	17.50	62.70	140.00	234.60	131.00	117.12	57.00
Athletic Fees	168.02	271.70	125.46	204.00	42.00	130.00	213.52	61.00
Health Fees	40.96	85.36	51.70	8.00	9.60	18.50	17.32	29.00
Technology Fees	227.04	127.72	91.82	64.00	31.90	81.70	14.84	25.50
Other Fees	111.00	109.16	10.86	-	8.00	-	13.76	10.00
Total Fees	\$ 1,006.32	\$ 934.60	\$ 857.52	\$ 722.00	\$ 390.00	\$ 662.00	\$ 728.00	\$ 428.50

Note: Fee distributions refer to main campuses only. Branch campuses and centers may have a different distribution of the same total fee amount.

Total Undergraduate Tuition and Fees								
Resident Students	\$ 7,895	\$ 6,389	\$ 5,184	\$ 6,138	\$ 3,388	\$ 4,456	\$ 5,270	\$ 3,469
Nonresident Students	\$ 25,117	\$ 18,496	\$ 13,837	\$ 18,596	\$ 11,342	\$ 12,792	\$ 14,802	\$ 11,011
Fees as a % of Resident Undergraduate Tuition and Fees	12.75%	14.63%	16.54%	11.76%	11.51%	14.86%	13.81%	12.35%

Notes:

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman & sophomore) rate only. Differential rates for upper division (junior & senior) may apply

(3) Rate for undergraduate students starting 2004-05 and beyond. Higher differential rate for students enrolling in Business and Engineering courses

As approved by the Utah State Board of Regents in March 2014

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Table 3

FY15 Capital Improvements List

Capital Improvement funds are used to maintain existing state-owned facilities. This may include repairing or replacing worn or dilapidated building components, systems and equipment, utility upgrades, correcting code violations, roofing and paving repairs, structural repairs, remodeling inadequate space, site improvements and hazardous materials abatement.

Utah Code 63A-5-104 (b) defines "Capital Improvement" as:

- [1] remodeling, alteration, replacement, or repair project with a total cost of less than \$2.5 million;
- [2] site and utility improvement with a total cost of less than \$2.5 million; or
- [3] new facility with a total construction cost of less than \$500,000.

FY 2015 Capital Improvements

As approved by Utah State Building Board, April 2014

Multipurpose Center Roof	\$	467,500
Fire Lane Approaches - Campus Wide		100,000
Chiller Replacement: Hunter Conference Center		202,000
Electronic Access Control: Phase II		180,000
Elevator Modernization: Bennion Administration Building		95,000
Parking Lot Repairs: Bennion Administration Building		195,000
Elevator Modernization: Hunter Conference Center		94,000
Concrete Replacement		180,000
Stage Lift Repair: Auditorium		118,000
Exterior Walkway and Parking Lot Lighting Improvements		180,000
Elevator Modernization: Science Building		98,000
Medium Voltage Cabling Replacement: Phase II		200,000
Tennis and Pickle Ball Court Replacement: PE Building		250,000
Water Supply Study: Mountain Center		34,000
		<hr/>
Total	\$	<u><u>2,393,500</u></u>

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TABLE 4

SOUTHERN UTAH UNIVERSITY

Summary Budget Distribution by Administrator

FY 2015 - E&G

Administrator	Salaries	Wages	Benefits	Current Expense	Travel	Capital	Total Budget
President Scott Wyatt	\$ 2,380,083	\$ 24,397	\$ 988,282	\$ 1,161,438	\$ 43,420	\$ 14,230	\$ 4,611,850
Provost Brad Cook	24,972,018	1,259,185	10,781,474	2,090,235	409,294	140,356	39,652,562
V.P. Stuart Jones	1,643,875	216,190	764,519	477,658	59,847		3,162,089
V.P. Stephen Allen	2,136,668	215,875	966,935	334,982	48,071		3,702,531
V.P. Dean O'Driscoll	574,395	38,415	251,875	204,161	7,258		1,076,104
V.P. Marvin Dodge	4,444,228	1,729,781	2,537,623	4,528,020	85,383	106,087	13,431,122
Institutional	(309,220)	(194,547)	(207,057)	2,062,494	(3,829)		1,347,841
TOTAL	\$ 35,842,047	\$ 3,289,296	\$ 16,083,652	\$ 10,858,988	\$ 649,444	\$ 260,673	\$ 66,984,100

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TABLE 5

SOUTHERN UTAH UNIVERSITY

Summary Budget Distribution by Functional Category

FY 14-15 (New Year) Compared to FY 13-14 (Prior Year)

FY 14-15 (New Year)							
Functional Category	Salaries	Wages	Benefits	Current Expense	Travel	Capital	Total Budget
Instruction	\$ 18,595,449	\$ 714,975	\$ 8,005,804	\$ 858,549	\$ 242,329	\$ 14,994	\$ 28,432,100
Public Service	167,867	-	69,595	53,159	-	-	290,621
Academic Support	4,031,831	355,276	1,818,827	758,089	144,408	101,697	7,210,128
Library Support	1,064,732	79,294	474,296	257,931	4,557	-	1,880,810
Student Services	2,597,755	315,587	1,207,827	606,040	61,259	-	4,788,468
Athletics	1,997,753	-	828,238	823,135	-	-	3,649,126
Institutional Support	5,250,292	499,358	2,244,116	3,150,072	170,820	37,895	11,352,553
O&M of Physical Plant	2,136,368	1,324,806	1,434,949	3,246,351	26,071	106,087	8,274,632
Student Aid	-	-	-	1,105,662	-	-	1,105,662
TOTAL	\$ 35,842,047	\$ 3,289,296	\$ 16,083,652	\$ 10,858,988	\$ 649,444	\$ 260,673	\$ 66,984,100

FY 13-14 (Prior Year)							
Functional Category	Salaries	Wages	Benefits	Current Expense	Travel	Capital	Total Budget
Instruction	\$ 18,064,513	\$ 702,460	\$ 7,771,731	\$ 817,541	\$ 242,329	\$ 14,994	\$ 27,613,568
Public Service	170,032	-	70,413	53,159	-	-	293,604
Academic Support	3,649,444	217,620	1,601,419	771,190	144,408	101,697	6,485,778
Library Support	1,051,636	78,315	467,932	390,931	4,557	-	1,993,371
Student Services	2,488,913	341,218	1,172,007	678,110	61,259	-	4,741,507
Athletics	1,906,319	20,377	797,878	837,000	-	-	3,561,574
Institutional Support	5,136,316	457,399	2,316,455	3,469,721	152,813	37,895	11,570,599
O&M of Physical Plant	2,068,057	1,305,055	1,396,865	3,181,212	25,582	90,766	8,067,537
Student Aid	-	-	-	1,105,662	-	-	1,105,662
TOTAL	\$ 34,535,230	\$ 3,122,444	\$ 15,594,700	\$ 11,304,526	\$ 630,948	\$ 245,352	\$ 65,433,200

Increase (Decrease) from 2013-14	\$ 1,306,817	\$ 166,852	\$ 488,952	\$ (445,538)	\$ 18,496	\$ 15,321	\$ 1,550,900
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Percent Change	3.8%	5.3%	3.1%	-3.9%	2.9%	6.2%	2.4%
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Table 6 – 14

2014-15 Base Budgets

The pages that follow contain a summary report of E&G budgets for fiscal year 2014-15. 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, 2014. Budgets are subject to one-time and ongoing changes during the year.

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TABLE 6

SOUTHERN UTAH UNIVERSITY

Base Budget for FY15 - Detail Budget Pages

FY 2015

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
10 10020	ACADEMIC AFFAIRS	1,095,524	38,701	198,854	277,597	57,010	-	-	1,667,686
10 10060	SUMMER SCHOOL	799,660	-	-	175,925	-	-	-	975,585
10 10092	FACULTY SABBATICAL	23,012	-	-	5,063	-	-	-	28,075
10 10245	VENTURE COURSE	-	-	14,020	701	18,140	1,000	-	33,861
10 10260	HONORS PROGRAM	-	26,194	5,829	11,079	24,070	-	-	67,172
10 10280	ENVIRONMENTAL EDUC	10,845	-	-	4,555	25,665	1,500	-	42,565
10 10320	ACADEMIC CONFS & PUBLICATIONS	-	13,915	4,973	5,787	71,715	15,875	-	112,265
10 10420	TUTORING CENTER	-	117,871	69,116	52,962	-	-	-	239,949
10 10450	TESTING CENTER	-	25,658	21,352	11,844	2,000	-	-	60,854
10 12010	PVA INSTRUCTIONAL RESERVE	-	-	-	-	-	-	-	-
10 12020	PVA FACULTY SCHOLARLY SUPPORT	-	-	-	-	-	17,469	-	17,469
10 12030	BALLROOM DANCE	-	-	23,880	1,194	-	-	-	25,074
10 12200	ART & DESIGN	768,017	26,656	5,113	334,018	7,500	5,945	-	1,147,249
10 12300	MUSIC	574,712	28,071	4,825	253,410	32,500	4,550	6,000	904,068
10 12400	THEATRE & DANCE	560,994	136,666	7,158	292,605	27,500	5,005	-	1,029,928
10 12500	MFA PROGRAM	55,000	-	49,937	25,597	4,500	2,500	-	137,534
10 12700	CENTER FOR SHAKESPEARE STUDIES	78,742	-	-	33,072	40,000	5,000	-	156,814
10 13010	HSS INSTRUCTIONAL RESERVE	-	-	1,041	52	-	-	-	1,093
10 13020	HSS FACULTY SCHOLARLY SUPPORT	-	-	-	-	-	32,977	-	32,977
10 13100	COMMUNICATIONS	527,082	25,822	17,896	233,114	13,605	-	-	817,519
10 13190	COMMUNICATION MASTERS	69,570	480	4,091	29,462	-	-	-	103,603
10 13200	ENGLISH	985,173	25,218	36,815	426,205	17,441	-	-	1,490,852
10 13300	FOREIGN LANG & PHILOSOPHY	523,811	23,445	13,294	230,512	10,796	-	-	801,858
10 13400	PSYCHOLOGY	623,142	26,165	16,362	273,527	12,323	-	-	951,519
10 13600	HISTORY & SOCIOLOGY	685,846	28,449	11,658	300,587	12,391	-	-	1,038,931
10 13700	POLI SCI & CRIM JUST	497,777	28,755	14,010	221,844	16,360	-	-	778,746
10 13750	MASTERS OF PUBLIC ADMINISTRATION	105,403	27,000	-	55,609	2,000	-	-	190,012
10 13770	MASTERS OF FORENSIC SCIENCE	-	-	-	-	-	-	-	-
10 13800	PARALEGAL	-	45,188	-	18,979	-	-	-	64,167
10 14010	BUSINESS INSTRUCTIONAL RESERVE	-	-	-	-	41,752	17,500	-	59,252
10 14020	BUSINESS FACULTY SCHOLARLY SUPPORT	-	-	-	-	-	12,152	-	12,152
10 14100	ACCOUNTING	657,493	-	-	276,147	-	-	2,700	936,340
10 14200	MACC	-	-	5,113	256	-	-	-	5,369
10 14300	ECONOMICS & FINANCE	681,851	-	-	286,377	-	-	3,060	971,288
10 14400	AVIATION PROGRAM	40,000	23,855	-	26,819	31,573	-	-	122,247
10 14500	MANAGEMENT, MARKETING AND HOSP	921,734	24,674	-	397,491	5,960	4,000	3,234	1,357,093
10 14600	MBA	-	-	5,113	256	-	-	-	5,369
10 14800	MILITARY SCIENCE	-	18,919	5,158	8,204	10,000	-	-	42,281
10 15010	EDUCATION INSTRUCTIONAL RESERVE	1,618	-	-	680	-	-	-	2,298
10 15020	EDHD FACULTY SCHOLARLY SUPPORT	-	-	-	-	-	13,874	-	13,874
10 15100	TEACHER EDUCATION	779,101	88,927	8,606	365,002	28,500	9,269	-	1,279,405
10 15120	GRADUATE EDUCATION	502,572	57,027	10,509	235,557	13,000	5,200	-	823,865
10 15130	FIELD SERVICES	-	-	-	-	3,000	1,720	-	4,720
10 15200	PHYS EDUCATION	384,426	33,787	4,556	175,877	19,000	5,000	-	622,646
10 15300	PHYS ED OUTDOOR REC & MAN	96,000	-	1,013	40,371	10,000	-	-	147,384
10 15400	MASTERS SPORTS CONDITIONING	61,870	-	-	25,985	1,278	-	-	89,133
10 16300	COMP SCI & INFO SYS	562,676	24,032	35,792	248,207	15,000	-	-	885,707
10 16500	TECHNOLOGY & CONSTRUCTION MGT	219,649	38,307	12,783	108,981	10,625	-	-	390,345
10 16600	INTEGRATED ENGINEERING	246,867	38,306	1,304	119,838	2,125	-	-	408,440
10 17010	SCIENCE INSTRUCTIONAL RESERVE	223	-	27,407	1,464	-	4,647	-	33,741
10 17020	COSE FACULTY SCHOLARLY SUPPORT	-	-	-	-	-	40,471	-	40,471
10 17100	PHYSICAL SCIENCE	1,000,675	114,192	21,475	469,318	15,000	4,500	-	1,625,160
10 17200	ENGINEERING INIT	181,008	43,432	-	94,265	138,446	7,500	-	464,651
10 17300	AGRICULTURE & NUTRITION	492,380	114,634	5,113	255,202	7,000	2,025	-	876,354
10 17500	MATHEMATICS	874,013	32,314	20,453	381,680	25,000	3,600	-	1,337,060
10 17600	BIOLOGY	898,132	69,610	22,498	407,577	15,000	4,050	-	1,416,867
10 17800	NURSING	537,155	90,087	4,126	263,648	65,774	5,000	-	965,790
10 18010	FIRST-YEAR EXPERIENCE	-	15,339	3,732	6,629	-	-	-	25,700
10 21000	DISTANCE EDUCATION	-	-	-	-	5,000	10,000	-	15,000
TOTALS	INSTRUCTION	17,123,753	1,471,696	714,975	7,471,129	858,549	242,329	14,994	27,897,425

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TABLE 7

SOUTHERN UTAH UNIVERSITY
Base Budget for FY15 - Detail Budget Pages
FY 2015

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	14900 SMALL BUSINESS DVLP CNTR	-	83,712	-	35,159	-	-	-	118,871
30	43010 RURAL HEALTH PARTNERSHIPS	-	84,155	-	35,345	3,500	-	-	123,000
	TOTALS PUBLIC SERVICE	-	167,867	-	70,504	53,159	-	-	291,530

TABLE 8

SOUTHERN UTAH UNIVERSITY
Base Budget for FY15 - Detail Budget Pages
FY 2015

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
40	10040 CATALOG	-	-	-	-	15,047	-	-	15,047
40	10096 RELEASED TIME	54,169	15,282	-	15,279	-	-	-	84,730
40	10110 GLOBAL ENGAGEMENT	-	172,401	32,067	73,354	23,777	-	-	301,599
40	10120 ASCAP/BMI	-	-	-	-	65,261	-	-	65,261
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	-	-	-	-	1,327	855	-	2,182
40	10220 UNDERGRAD RESEARCH	-	-	-	-	27,400	-	-	27,400
40	10250 HONORS SOCIETIES	-	-	-	-	4,000	-	-	4,000
40	10380 ACADEMIC GRANTS	-	147,321	-	61,875	12,000	3,000	-	224,196
40	10400 FACULTY CENTER	5,552	-	-	2,332	10,000	-	-	17,884
40	10405 FACULTY DEVELOPMENT SUPPORT	-	-	-	-	25,000	-	-	25,000
40	10430 COMMUNITY ENGAGEMENT	-	85,153	506	34,763	11,849	5,000	-	137,271
40	11000 ASSOCIATE PROVOST	-	254,253	-	106,480	19,273	5,500	-	385,506
40	11050 GENERAL EDUCATION - ASSESSMENT	72,000	-	-	30,240	8,000	-	-	110,240
40	11100 INFORMATION TECH	-	390,590	26,031	163,911	217,098	20,000	38,800	856,430
40	11160 CAMPUS TECH SUPPORT	-	-	-	-	-	-	62,897	62,897
40	11170 INFORMATION MEDIATION	-	48,950	10,287	20,767	47,673	2,000	-	129,677
40	11200 ASSOCIATE PROVOST - GRAD PROG	-	-	-	-	5,000	-	-	5,000
40	12000 PVA - DEAN	-	183,211	21,147	78,006	11,734	8,500	-	302,598
40	12800 BRAITHWAITE GALLERY	-	53,708	2,045	22,660	4,000	-	-	82,413
40	13000 HSS - DEAN	-	159,657	13,823	67,441	26,805	-	-	267,726
40	13180 STUDENT MEDIA	-	229,821	-	96,362	-	-	-	326,183
40	14000 BUSINESS - DEAN	-	254,379	12,558	106,855	20,222	5,000	-	399,014
40	14400 AVIATION PROGRAM	-	76,838	-	31,966	-	-	-	108,804
40	15000 EDUCATION - DEAN	-	173,912	3,499	73,218	27,700	12,261	-	290,590
40	17000 SCIENCE - DEAN	-	244,885	23,211	103,436	49,278	10,000	-	430,810
40	18000 UNIVERSITY - DEAN	-	350,692	27,953	147,219	11,323	10,000	-	547,187
40	18020 ACADEMIC & CAREER ADVISING	-	481,199	-	202,104	13,000	5,000	-	701,303
40	18040 EARLY ALERT PROGRAM	-	-	18,232	912	4,000	-	-	23,144
40	18110 LEADERSHIP ENGAGEMENT	-	10,189	7,088	2,596	120	-	-	19,993
40	18120 CREATIVE/INNOVATIVE ENGAGEMENT	35,615	66,901	106,072	48,360	17,680	-	-	274,628
40	18130 OUTDOOR ENGAGEMENT	-	168,208	3,038	69,799	15,445	7,500	-	263,990
40	20000 CONTINUING & PROF STUDIES	-	209,197	16,640	88,389	26,834	4,500	-	345,560
40	41500 MICHAEL O. LEAVITT CENTER	-	67,371	31,079	29,544	7,243	5,000	-	140,237
	TOTALS ACADEMIC SUPPORT	187,713	3,844,118	355,276	1,682,351	758,089	144,408	101,697	7,073,652

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TABLE 9

SOUTHERN UTAH UNIVERSITY

Base Budget for FY15 - Detail Budget Pages

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
42 30000	LIBRARY	448,047	616,685	79,294	449,770	91,439	-	-	1,685,235
42 30020	LIBRARY FACULTY SCHOLARLY SUPPORT	-	-	-	-	-	4,557	-	4,557
42 32000	LIBRARY - MASTERS	-	-	-	-	64,500	-	-	64,500
42 33000	LIBRARY - INITIATIVE	-	-	-	-	-	-	-	-
42 34000	LIBRARY - SERIALS/DATABASES	-	-	-	-	32,492	-	-	32,492
42 36000	ACADEMIC LIBRARY SUPPORT	-	-	-	-	69,500	-	-	69,500
	TOTALS LIBRARY	448,047	616,685	79,294	449,770	257,931	4,557	-	1,856,284

TABLE 10

SOUTHERN UTAH UNIVERSITY

Base Budget for FY15 - Detail Budget Pages

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
50 01450	ENROLLMENT MGMT	-	113,304	-	47,282	-	13,957	-	174,543
50 01700	COMMENCEMENT	-	-	-	-	9,249	-	-	9,249
50 10410	HISPANIC CENTER	-	55,625	20,453	24,385	5,000	-	-	105,463
50 10444	UNIVERSITY ORIENTATION	-	35,000	-	14,700	-	-	-	49,700
50 10480	REGISTRAR	-	269,984	-	113,393	18,683	-	-	402,060
50 51000	VP STUDENT SERVICES	-	277,290	7,099	116,817	31,214	10,213	-	442,633
50 51300	RESIDENCE LIFE	-	30,679	-	12,885	8,000	-	-	51,564
50 51400	EMERGENCY MANAGEMENT	-	-	-	-	31,700	7,500	-	39,200
50 51500	STRATEGIC PLANNING/RETENTION	-	-	-	-	49,460	740	-	50,200
50 52000	ADA PROGRAM	-	75,107	9,596	32,025	12,028	5,811	-	134,567
50 52100	ADA HEARING IMPAIRED	-	-	-	-	43,200	-	-	43,200
50 52540	MULTICULTURAL CENTER	-	47,636	3,231	20,169	32,244	1,343	-	104,623
50 53000	CAREER & PROFESSIONAL DEVELOPMENT	-	157,444	50,718	68,662	2,818	-	-	279,642
50 55200	DRUG & ALCOHOL PREV	-	23,309	5,113	10,045	2,500	500	-	41,467
50 55300	COUNSELING	-	368,659	-	154,837	-	-	-	523,496
50 55350	CENTER FOR WOMEN & FAMILY	-	-	4,115	206	12,000	-	-	16,321
50 55400	CAMPUS RECREATION	-	42,064	-	17,667	-	-	-	59,731
50 55450	AQUATIC CENTER	-	34,359	7,166	14,789	-	-	-	56,314
50 56015	STUDENT INVOLVEMENT & LEADERSHIP	-	72,471	13,922	29,265	-	-	-	115,658
50 56025	OUTDOOR RECREATION CNTR	-	-	-	-	-	-	-	-
50 56750	CHEERLEADERS	-	-	17,574	879	-	-	-	18,453
50 58000	ASST VP STUDENT SERVICES	-	111,748	30,618	48,312	19,796	4,000	-	214,474
50 58500	ADMISSIONS	-	511,525	126,295	219,136	274,110	16,188	-	1,147,254
50 59100	INTERNATIONAL STUDENT ENGAGEMENT	-	87,125	-	36,593	37,876	-	-	161,594
50 59500	FINANCIAL AID	-	284,426	19,687	120,443	16,162	1,007	-	441,725
	TOTALS STUDENT SERVICES	-	2,597,755	315,587	1,102,489	606,040	61,259	-	4,683,130

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TABLE 11

SOUTHERN UTAH UNIVERSITY

Base Budget for FY15 - Detail Budget Pages

FY 2015

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
52 80000	ATHLETIC ADMIN	-	376,103	-	155,270	-	-	-	531,373
52 80010	SPORTS INFORMATION	-	78,600	-	32,706	-	-	-	111,306
52 80020	ATHLETIC MARKETING & PROMOTIONS	-	29,820	-	12,218	-	-	-	42,038
52 80060	SPORTS MEDICINE	-	124,811	-	51,686	-	-	-	176,497
52 80200	MEN'S BASKETBALL	-	206,102	-	85,339	-	-	-	291,441
52 80300	FOOTBALL	-	440,052	-	183,292	-	-	-	623,344
52 80400	GOLF	-	32,427	-	13,619	-	-	-	46,046
52 80500	TRACK & CROSS COUNTRY	-	131,749	-	54,539	-	-	-	186,288
52 80600	TENNIS	-	45,295	-	19,024	-	-	-	64,319
52 80700	WOMEN'S BASKETBALL	-	152,700	-	63,216	-	-	-	215,916
52 80750	VOLLEYBALL	-	107,798	-	44,724	-	-	-	152,522
52 80800	SOFTBALL	-	72,800	-	29,964	-	-	-	102,764
52 80900	GYMNASTICS	-	125,876	-	52,562	-	-	-	178,438
52 80950	SOCCER	-	73,620	-	30,370	-	-	-	103,990
	TOTALS ATHLETICS	-	1,997,753	-	828,529	-	-	-	2,826,282

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TABLE 12

SOUTHERN UTAH UNIVERSITY

Base Budget for FY15 - Detail Budget Pages

FY 2015

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
60 01000	PRESIDENT'S OFFICE	-	371,886	17,051	154,508	129,830	9,849	14,230	697,354
60 01010	FOUNDERS DAY	-	-	-	-	20,000	-	-	20,000
60 01030	HOLIDAY GALA	-	-	-	-	20,000	-	-	20,000
60 01035	FOOTBALL PREGAME ACTIVITIES	-	-	-	-	10,000	-	-	10,000
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	-	124,785	16,221	53,221	5,000	6,000	-	205,227
60 01070	CAMPUS ACCREDITATION	-	-	-	-	48,961	-	-	48,961
60 01080	PRESIDENTIAL RESERVE	-	-	-	-	43,078	-	-	43,078
60 01090	INSTITUTIONAL EVENTS	-	-	-	-	30,000	-	-	30,000
60 01100	GOVERNMENTAL RELATIONS	-	-	-	-	-	8,659	-	8,659
60 01110	REGIONAL SERVICES	-	112,347	-	46,880	25,148	-	-	184,375
60 01150	TOURNAMENTS & RECOG	-	-	-	-	8,426	-	-	8,426
60 01160	STAFF DEVELOPMENT	-	-	-	-	-	25,000	-	25,000
60 01200	PEP BAND SUPPORT	-	-	7,346	367	-	-	-	7,713
60 01300	STAFF ASSOCIATION	-	4,450	-	979	5,740	-	-	11,169
60 01500	VP UNIVERSITY RELATIONS	-	112,082	28,435	47,884	128,278	5,332	-	322,011
60 01650	INFORMATION SERVICES	-	274,715	1,744	115,468	2,915	506	-	395,348
60 01675	UNIVERSITY RELATIONS WEB	-	161,776	8,236	67,746	13,559	1,420	-	252,737
60 01900	LEGAL COUNSEL	-	900	-	72	344	-	-	1,316
60 10000	PROVOST'S OFFICE	-	237,388	14,837	100,139	73,371	5,000	2,665	433,400
60 11040	INSTITUTIONAL RESEARCH	-	149,592	-	62,523	36,078	-	-	248,193
60 11110	ADMIN SYSTEMS	-	747,328	54,711	313,553	105,642	18,000	21,000	1,260,234
60 41000	VP ADVANCEMENT	-	611,011	43,376	256,279	87,998	25,000	-	1,023,664
60 42000	ALUMNI RELATIONS	-	173,754	15,440	73,749	35,000	5,000	-	302,943
60 61000	VP FINANCE & ADMINISTRATION	-	211,642	41,104	90,639	13,482	16,795	-	373,662
60 61500	STRATEGIC INITIATIVES	-	-	-	-	45,648	-	-	45,648
60 61600	CAMPUS MANDATES	-	-	-	-	11,563	1,000	-	12,563
60 61700	PROPERTY MANAGEMENT	-	-	-	-	74,502	-	-	74,502
60 63000	ASST VP FINANCE - TREASURER	-	103,275	12,379	43,994	14,000	2,800	-	176,448
60 63300	BURSAR	-	117,655	-	49,415	60,000	-	-	227,070
60 63330	CENTRUM TICKET OFFICE	-	45,492	8,815	19,445	-	-	-	73,752
60 63370	POST OFFICE	-	61,781	11,249	26,510	-	-	-	99,540
60 65000	PURCHASING	-	133,427	13,883	56,733	5,438	1,000	-	210,481
60 66000	CONTROLLER	-	711,596	43,987	301,070	42,085	16,000	-	1,114,738
60 67000	BUDGET	-	169,069	12,150	71,616	2,704	4,688	-	260,227
60 69000	HUMAN RESOURCES	-	255,354	15,789	107,630	15,822	3,000	-	397,595
60 69025	EMPLOYEE BACKGROUND CHECKS	-	-	-	-	3,000	-	-	3,000
60 69050	H.R. - PEOPLE ADMIN	-	-	-	-	17,500	-	-	17,500
60 69150	BENEFITS CONSULTING	-	-	-	-	35,000	-	-	35,000
60 69300	WELLNESS PROGRAM	-	25,822	-	10,845	50,160	-	-	86,827
60 75000	SAFETY & RISK	-	47,648	12,156	20,375	27,491	4,200	-	111,870
60 78000	LIAB & FIRE INSURANCE	-	-	-	-	333,422	-	-	333,422
60 79000	RECEIVING	-	-	22,695	1,135	3,500	-	-	27,330
60 79100	MOTOR POOL	-	16,916	-	6,942	5,073	-	-	28,931
60 79500	PUBLIC SAFETY	-	263,507	97,754	114,153	20,119	3,000	-	498,533
60 90100	E&G BENEFIT POOL	-	-	-	1,310,804	-	-	-	1,310,804
60 90500	E&G TRANSFERS (ATHLETICS)	-	-	-	-	823,135	-	-	823,135
60 90500	E&G TRANSFERS (COMM OUTREACH CTR)	-	-	-	-	108,000	-	-	108,000
60 90500	E&G TRANSFERS (EARLY RETIREMENT)	-	-	-	-	442,469	-	-	442,469
60 90500	E&G TRANSFERS (SHAKESPEARE)	-	-	-	-	10,000	-	-	10,000
60 90600	STUDENT CENTER RENT	-	-	-	-	119,522	-	-	119,522
60 90800	OTHER FUNDS REIMBURSED	-	-	-	-	(165,773)	-	-	(165,773)
60 90900	CONTINGENCY	-	-	-	-	1,009,053	-	-	1,009,053
TOTALS	INSTITUTIONAL SUPPORT	-	5,250,292	499,358	3,525,795	3,973,207	170,820	37,895	13,457,367

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TABLE 13

SOUTHERN UTAH UNIVERSITY

Base Budget for FY15 - Detail Budget Pages

FY 2015

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
70 70000	PHYSICAL PLANT ADMIN	-	125,638	29,869	53,685	63,636	5,000	37,087	314,915
70 70100	CODE & MAINT CONTRACTS	-	-	-	-	180,288	-	-	180,288
70 70200	ENERGY CONSERVATION	-	-	-	-	20,000	-	-	20,000
70 70300	INSTITUTIONAL RESIDENCE MAINT	-	-	-	-	17,600	-	-	17,600
70 70350	CAMPUS DEVELOPMENT	-	-	-	-	18,405	-	-	18,405
70 70400	CONSULTANTS	-	-	-	-	20,000	-	-	20,000
70 70450	FACILITIES MANAGEMENT BUSINESS OPS	-	96,705	40,500	42,172	7,600	2,000	-	188,977
70 70500	FIRE SYSTEMS MAINTENANCE	-	-	-	-	10,470	1,200	-	11,670
70 70550	FACILITIES MANAGEMENT INTERNSHIPS	-	-	34,087	1,704	-	-	-	35,791
70 70600	FACILITIES SERVICES	-	144,551	314,863	75,802	173,630	1,480	5,501	715,827
70 70860	SPECIAL PROJECTS/INITIATIVES	-	-	-	-	92,027	-	-	92,027
70 72000	UTILITY SERVICES	-	616,013	27,475	257,835	197,821	9,882	10,123	1,119,149
70 72100	UTIL SERV - GARBAGE	-	-	-	-	50,000	-	-	50,000
70 72200	UTIL SERV - SEWER & WTR	-	-	-	-	108,000	-	-	108,000
70 72300	HEAT PLANT OPERATION	-	155,490	70,875	68,197	55,000	-	-	349,562
70 72500	UTIL SERV - FUEL & PWR	-	-	-	-	2,263,838	-	-	2,263,838
70 73000	CUSTODIAL SERVICES	-	424,875	616,138	206,990	205,347	3,681	13,804	1,470,835
70 74000	REPAIRS & RENOVATION	-	560,982	220,298	244,689	196,848	5,001	16,565	1,244,383
70 76000	GROUNDNS	-	321,334	165,248	141,611	132,280	1,656	23,007	785,136
70 90700	AUXILIARY REIMBURSE (GENERAL)	-	-	-	-	(60,400)	-	-	(60,400)
70 90700	AUXILIARY REIMBURSE (SSC O&M)	-	-	-	-	(1,153,235)	-	-	(1,153,235)
70 90700	AUXILIARY REIMBURSE (SSC ALLOCATION)	-	(309,220)	(194,547)	(139,600)	647,196	(3,829)	-	-
TOTALS O & M PLANT		-	2,136,368	1,324,806	953,085	3,246,351	26,071	106,087	7,792,768

TABLE 14

SOUTHERN UTAH UNIVERSITY

Base Budget for FY15 - Detail Budget Pages

FY 2015

ACCOUNT	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
80 01400	SPECIAL SCHOLARSHIPS (NEED-BASED)	-	-	-	-	276,500	-	-	276,500
80 01400	SPECIAL SCHOLARSHIPS (ACADEMICS)	-	-	-	-	579,043	-	-	579,043
80 01400	SPECIAL SCHOLARSHIPS (ATHLETICS)	-	-	-	-	210,119	-	-	210,119
80 01400	HOUSING SCHOLARSHIPS (HONORS)	-	-	-	-	40,000	-	-	40,000
TOTALS STUDENT FINANCIAL AID		-	-	-	-	1,105,662	-	-	1,105,662

TOTALS ALL E&G ACCOUNTS		17,759,513	18,082,534	3,289,296	16,083,652	10,858,988	649,444	260,673	66,984,100
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