
SUU

OFFICE OF
PLANNING
& BUDGET



**Budget Book
Fiscal Year 2018-19**

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. 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.

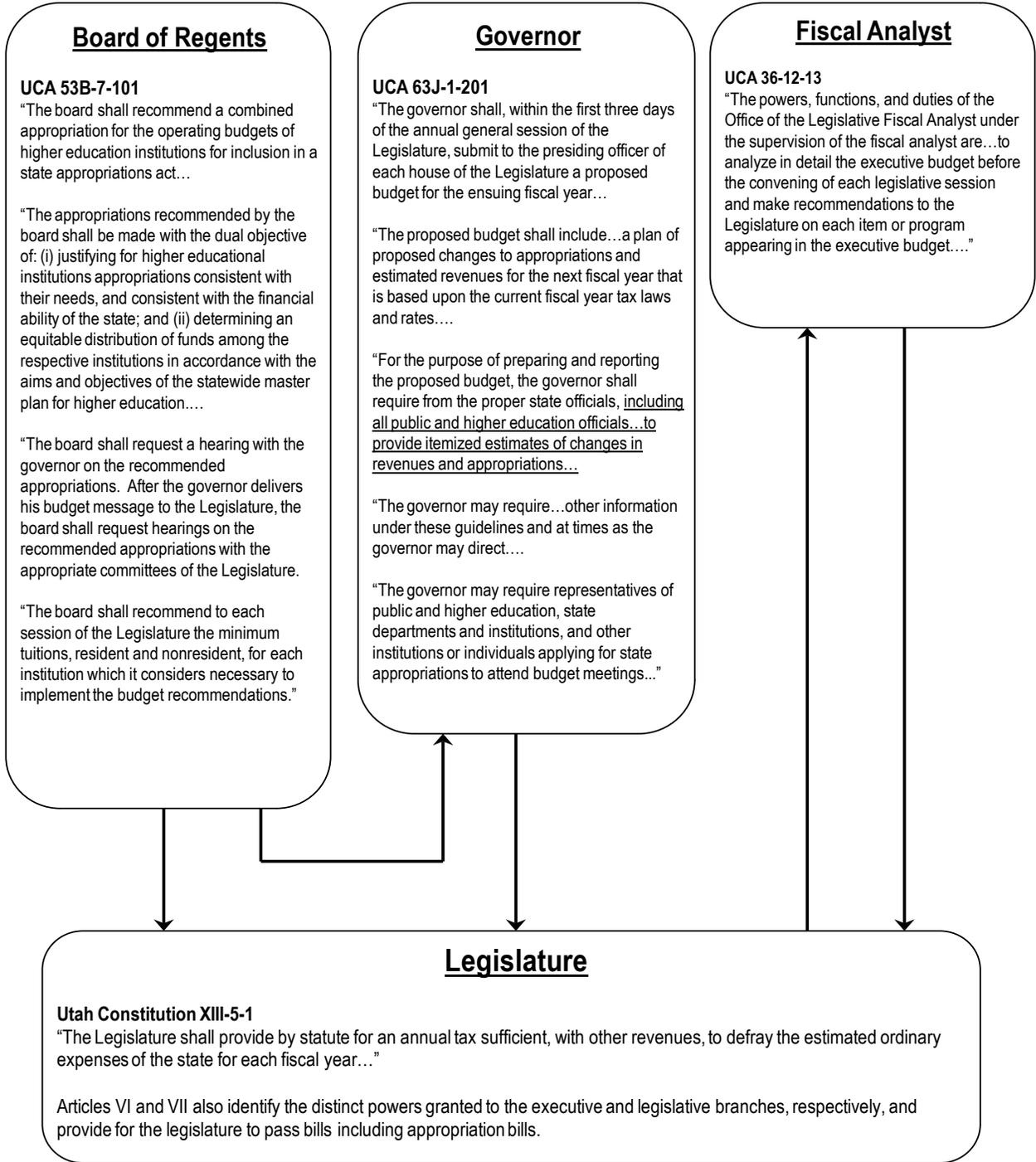
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SUU and the Utah System of Higher Education

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.

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



MEMORANDUM

TO: Campus
FROM: Mitch Bealer, Assistant VP Planning & Budget
DATE: July 22, 2017
RE: **Invitation to Submit Budget Requests for FY 2019**

The President's Council, along with the Planning & Budget Office, invite campus personnel to submit Ongoing budget requests for FY 2019 (July 1, 2018 through June 30, 2019) and One-time requests for FY 2018 **by November 1, 2017.**

Reviewing and Submitting Requests:

All requests should be prepared and submitted through the respective department or division between August 22, 2017 and November 1, 2017. All requests should be reviewed and prioritized by the departments, division heads, and vice president prior to submitting to the Planning and Budget Office. Once submitted, the Planning and Budget Office will review and analyze all requests during November and December making recommendations to the President's Council prior to public hearings scheduled for January 2018.

Tie to Strategic Plan:

All budget requests must have a direct tie to institutional goals and objectives outlined in the University Strategic Plan located at: <https://www.suu.edu/future/final.html>. Additionally, priority will be given to requests directly addressing challenges incident to enrollment growth.

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 include in its budget submission a plan for utilizing carryforward funds.

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 completed over the summer of 2017.

Public Hearings of Budget Proposals:

In January 2018, 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, Powerpoints, Prezi, or other clarifying visuals is strongly encouraged for these hearings. The Council will make recommendations to the University President following these hearings.

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April Campus Forum:

In March and April 2018, 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 FY 2019 and one-time FY 2018 funding.

Budget Request Forms:

Please utilize the budget request form(s) available at the Planning and Budget Office website: <https://www.suu.edu/ad/budget/forms.html>. For this round of budget funding please use the "***New E&G funding request (one time & on-going)***" forms at the bottom of the list.

The attached budget time line document should help answer questions and clarify the budget process.

Board of Regents System Request Guidelines:

While we do not yet have estimates of the legislative funding available for FY 2019, the following information was provided to the State Board of Regents by Commissioner Buhler at the Regents meeting held in July 2017. These Guidelines may assist in formulating your requests.

FY 2019 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. As directed by the 2017 Legislature, 25 percent of the approved compensation package will be funded by additional first-tier tuition revenues.
- 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 (list is subject to modification in the 2018 legislative session):
 - a) Nursing and Healthcare
 - b) Computer Science and Information Technology
 - c) Engineering
 - d) Science, Aviation, and Career Technology Education (CTE) Programs

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- e) Business, Hospitality, and Tourism
- 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 2019 budget requested 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

Any questions about budget requests and necessary details may be directed to Mitch Bealer, bealer@suu.edu or Mary Jo Anderson, andersonm@suu.edu.

Thank you for your continued efforts.



Key Dates - Budget Process - for FY 2019

August 22, 2017	Budget Guidelines Released During Welcome Back Week - Invitation to submit requests
Aug - Oct 2017	Departments, Divisions, and Vice President's formulate and prioritize budget requests
November 1, 2017	Prioritized Budget Requests DUE to the Budget Office
Nov - Jan 2018	Budget Office analyze budget recommendations and formulate recommendations
Jan. 16-18, 2018	Public Budget Hearings - Cabinet members to make formal presentations to President's Council
April 16, 2018	President & Cabinet make final appropriation decisions (ongoing & one-time)
April 2018	President's Spring Campus Forum - announce final budget decisions
April 2018	Newly appropriated one-time funds available to departments

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Updated : August 4, 2017

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 President's Council determines budget focus and priorities from Strategic Plan																
2 Commissioner's Office requests input on system budget proposal for Governor's Office & Regents																
3 President invites budget requests by releasing Guidelines at Welcome Back to Campus meeting																
4 Strategic Plan based budget requests are formulated by departments/divisions																
5 President hosts campus leadership conference for all Managers/Directors/Chairs/Deans/Cabinet																
6 Budget Requests, as prioritized through Vice Presidents, DUE to the Budget Office - Nov 1, 2017																
7 Budget Office reviews and analyzes budget requests - formulating recommendations for Pres. Council																
8 President's Council holds public hearings for budget requests and related topics (VPs to present)																
9 Annual Legislative Session - 45 calendar days beginning 4th Monday in January																
10 Program and student fee planning, reviews, and hearings for the new academic year																
11 Preliminary estimated tuition increase reviewed/determined for New Year (1st and 2nd tier)																
12 Public Truth-in-tuition hearing held on campus to address tuition and fee proposals																
13 Tuition and student fee proposals submitted to Board of Trustees and Utah Board of Regents																
14 Finalize allocation of ongoing E&G funds from tuition and legislative appropriations																
15 President's Spring Campus Forum to include announcing final budget decisions for the New Fiscal Year																
16 One-time funding requests finalized and funds available to campus departments																
17 Annual contract process establishing salaries for the New Year																
18 New line-item E&G budgets posted to the Banner system																
19 Annual review of scholarship matrix and adjustments with Ruffalo Noel Levitz for new recruiting																
20 Unit Effectiveness Plans from all schools/colleges/departments due by July 1st																
21 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 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.

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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. The Board of Regents sets first-tier tuition increases that are, on a percentage basis, the same across all USHE. Second-tier tuition increases are intended to address specific unmet budgetary needs at each institution and were proposed by each institution and approved by the Board of Regents.

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	2014-15	2015-16	2016-17	2017-18	2018-19
Resident	5,416	5,578	5,774	5,918	6,006
Non-Resident	17,874	18,410	19,054	19,530	19,822
Total Percent Increase	3.0%	3.0%	3.5%	2.5%	1.5%
Tier I Increase (1)	3.0%	3.0%	3.5%	2.5%	1.5%
Tier II Increase (1)	0.0%	0.0%	0.0%	0.0%	0.0%
Institutional Increase (2)					

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Tuition and Fees Schedule

Table 1

USHE 2018-19

	U of U (2)	USU (2)	WSU (2)	SUU	Snow (2)	DSU	UVU	SLCC
Tuition								
Resident Students	\$7,697	\$6,104	\$4,773	\$5,918	\$3,276	\$4,308	\$4,962	\$3,319
Nonresident Students	\$26,940	\$19,656	\$14,321	\$19,530	\$11,966	\$13,776	\$15,376	\$10,582
Fees								
Student Activity /Support Fees	\$302.06	\$237.18	\$316.54	\$125.50	\$99.20	\$223.00	\$137.72	\$144.00
Building Support /Bond Fees	258.48	294.06	314.90	322.22	176.30	303.50	296.02	179.00
Athletic Fees	265.38	270.28	140.84	206.00	75.00	162.00	208.70	69.00
Health Fees	40.96	88.34	57.72	40.00	20.00	31.50	18.54	33.00
Technology Fees	238.90	127.02	94.92	64.00	39.90	52.00	15.94	29.50
Transportation Fees	116.70	47.28	14.14	-	-	-	13.08	4.00
Other Fees	5.00	5.98	-	-	-	-	-	3.00
Total Fees	\$1,247.48	\$1,070.14	\$939.06	\$757.50	\$410.40	\$772.00	\$690.00	\$461.50
Total Undergraduate Tuition and Fees								
Resident Students	\$8,824	\$7,174	\$5,712	\$6,676	\$3,686	\$5,080	\$5,652	\$3,781
Nonresident Students	\$28,067	\$20,726	\$15,260	\$20,288	\$12,376	\$14,548	\$16,066	\$11,044
Fees as a % of Resident Undergraduate Tuition and Fees	12.78%	14.92%	16.44%	11.35%	11.13%	15.20%	12.21%	12.21%

Notes:

(1) Two semesters at 15 credit hours each.

(2) Higher differential rate for students enrolling in certain disciplines.

Tables 2 – 10

2018-19 Base Budgets

The pages that follow contain a summary report of E&G budgets for fiscal year 2018-19. 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, 2018. Budgets are subject to one-time and ongoing changes during the year.

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Table 2 – Instruction

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Academic Accrediation				52,000			52,000
Academic Affairs	1,157,797	48,620	262,153	53,382			1,521,952
Academic Confs & Publications	29,401	4,973	12,597	70,090			117,061
Accounting	730,713	2,400	313,419	6,000			1,074,532
Agriculture & Nutrition	634,431	5,113	275,125	11,025			945,714
Art & Design	887,933	5,113	372,882	22,473			1,288,401
Aviation Program	147,502		61,645	31,573			240,720
Ballroom Dance		23,880	1,194				25,074
Biology	1,142,058	44,418	481,885	25,050			1,693,411
Business Faculty Scholarly Support				12,152			12,152
Business Instructional Reserve				19,672			19,672
Center For Shakespeare Studie:	10,210		4,288	35,000			49,498
Communication Masters	78,124	4,091	32,853				115,068
Communications	630,608	17,896	265,750	15,605			929,859
Comp Sci & Info Sys	728,438	35,792	307,436	16,028			1,087,714
Cose Faculty Scholarly Support				40,471			40,471
Economics & Finance	743,041	2,400	312,197	6,360			1,063,998
Edhd Faculty Scholarly Support				13,874			13,874
Engineering	742,965	14,087	312,750	14,750			1,084,552
Engineering Init	240,774		100,819	144,974			486,567
Engineering Initiative -CSIS				25,000			25,000
English	1,205,544	12,815	506,969	21,441			1,746,769
Environmental Educ	11,773		4,943	27,165			43,883
Faculty Sabbatical	24,841		5,465				30,306
Festival of Excellence				15,000			15,000
Field Services				4,720			4,720
First-Year Experienc		3,732	187				3,919
Foreign Lang & Philosophy	574,637	13,294	242,012	10,796			840,739
Graduate Education	510,608	10,509	214,981	18,200			754,298
History & Sociology	736,712	11,658	318,402	12,391			1,099,163
Honors Program	54,130	5,829	22,820	24,070			106,869
Hotel, Resort & Hospitality Management	273,330		114,807	7,000			395,157
HSS Faculty Scholarly Support				32,977			32,977
HSS Instructional Reserve		1,041	52				1,093
JumpStart	64,031		22,256	95,000			181,287
MACC		3,000	150	1,500			4,650
Management & Marketing	809,433	2,400	340,090	6,334			1,158,477
Masters Of Public Administration	116,765		49,041	2,000			167,806
Masters Sports Conditioning	76,632		32,185	1,278			110,095
Mathematics	1,012,342	20,453	426,290	25,600			1,484,885
MBA		3,000	150	1,500			4,650
MFA Program	107,627	49,937	47,700	7,000			212,264
Military Science	19,967	2,184	8,495	10,000			40,646
Music	674,790	4,825	283,653	45,050			1,008,318
Nursing	726,944	4,126	305,523	70,774			1,107,367
Paralega	49,343		20,724				70,067
Phys Ed Outdoor Rec & Man	101,874	1,013	42,838	10,000			155,725
Phys Education	540,184	4,556	227,105	24,000			795,845
Physical Science	1,298,716	21,475	546,534	26,500			1,893,225
Polí Sci & Crim Just	547,312	14,010	230,572	16,360			808,254
Psychology	767,461	16,362	323,152	14,323			1,121,298
PVA Faculty Scholarly Support				17,469			17,469
Science Instructional Reserve		27,407	1,370	4,647			33,424
Speech & Presentation Center	10,509	7,088	4,768	5,120			27,485
STEM				150,000			150,000
Summer School	799,660		175,925				975,585
Teacher Education	915,196	8,606	384,813	37,769			1,346,384
Testing Center	29,063	21,352	13,274	2,000			65,689
Theatre & Danci	861,610	7,158	361,464	32,505			1,262,737
Tutoring Center	78,276	69,116	36,332				183,724
Venture Course	12,500		5,250	19,140			36,890
Writing Labs		44,000	2,200				46,200
Instruction Total	20,976,105	599,729	8,441,489	1,415,308			31,432,631

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Table 3 – Public Service

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Event Waivers				5,000			5,000
Regional Services Partnerships				44,659			44,659
Rural Health Partnerships	82,014		34,446				116,460
Science Fair				10,000			10,000
Small Business Dvlp Cntr	89,054		37,403				126,457
Public Service Total	171,068		71,849	59,659			302,576

Table 4 – Academic Support

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Academic & Career Advising	529,311		242,149	28,000			799,460
Academic Computing	271,520	14,657	113,241	31,500			430,918
Academic Grants	178,419		74,936	15,000			268,355
Ascap/Bmi				107,261			107,261
Associate Provost	259,124		108,526	51,573			419,223
Associate Provost - Grad Prog				5,000			5,000
Braithwaite Gallery	60,000	2,045	25,302	4,000			91,347
Business - Dean	341,276	12,558	143,352	20,782			517,968
Campus Tech Support	106,598		44,465	394,325			545,388
Catalog				8,247			8,247
Community Engagement	189,850	506	78,736	16,849			285,941
Continuing & Prof Studies	273,619	16,640	115,446	18,399			424,104
COSE - Dean	287,060	23,211	121,149	59,278			490,698
Creative Writing Conference				7,200			7,200
Creative/Innovative Engagement	125,033	56,980	53,443	10,000			245,456
Education - Dean	216,450	3,499	91,084	39,961			350,994
Faculty Center	38,025		15,971	10,000			63,996
Faculty Development Support				25,000			25,000
Faculty Recruitment				40,292			40,292
Faculty Relocation				30,000			30,000
Faculty Senate				2,182			2,182
General Education - Assesment	41,003		17,221	7,222			65,446
Global Engagement	117,355	7,500	49,169	20,000			194,024
Honors Societies	-		-	2,000			2,000
HSS - Dean	172,431	13,823	72,806	26,805			285,865
Information Mediation	62,712	-	26,033	49,673			138,418
Information Tech	263,480	39,054	111,788	25,200			439,522
Kolob canyon Review				3,000			3,000
Michael O. Leavitt Center	59,532	23,384	25,867	19,938			128,721
On-Line Course Development	20,377		4,483				24,860
Outdoor Engagement	152,175	3,038	63,065	22,945			241,223
PVA - Dean	258,846	21,147	109,773	20,234			410,000
Released Time	77,400		17,028				94,428
Student Media	242,108		101,522				343,630
Undergrad Research				27,400			27,400
University - Dean	222,441	27,953	93,905	22,577			366,876
Academic Support Total	4,566,145	265,995	1,920,461	1,171,843			7,924,444

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Table 5 – Library

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Library	1,125,266	79,294	475,572	92,471			1,772,603
Library - Serials/Databases				197,492			197,492
Library Faculty Scholarly Support				4,557			4,557
Library Total	1,125,266	79,294	475,572	294,520			1,974,652

Table 6 – Student Affairs

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Academic Records & Student Affairs	147,250		61,539	8,000			216,789
Access & Inclusion				10,112			10,112
ADA Hearing Impaired				43,200			43,200
ADA Program	82,814	34,596	36,512	17,839			171,761
Admissions	635,932	126,295	270,917	372,714			1,405,858
Aquatic Center	37,128	7,166	15,952				60,246
Asst VP Student Affairs	100,450		42,036	13,112			155,598
Campus Recreation	44,794		18,813				63,607
Career & Professional Development	142,407	21,000	60,861	6,418			230,686
College Connections		15,000	750				15,750
Commencement				9,249			9,249
Completion & Student Success	170,000		71,400	10,087			251,487
Counseling	392,320		164,774				557,094
Diversity Center	65,124	3,231	27,514	33,587			129,456
Drug & Alcohol Prev	29,000	4,000	12,380	3,032			48,412
Emergency Management				39,200			39,200
Financial Aid	387,839	25,617	164,173	27,015			604,644
Hispanic Center				5,000			5,000
International Student Engagement	511,170	60,472	216,552	268,045			1,056,239
Non Traditional & Returning Students		26,115	1,306	8,937			36,358
Outdoor Recreation Center	46,615		19,578				66,193
Parent & Family Services	25,000		10,500	30,172			65,672
Registrar	171,632		72,085	18,683			262,400
Residence Life	44,231		18,577	8,000			70,808
Strategic Planning/Retention	-	124,623	6,231	322,673			453,527
Student Involvement & Leadership	105,231		44,197				149,428
University Orientation	35,000		14,700				49,700
Veterans Affairs	48,960		20,563	10,516			80,039
VP Student Affairs	197,578	20,250	83,689	52,512			354,029
Student Services Total	3,420,475	468,365	1,455,601	1,318,103			6,662,544

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Table 7 – Athletics

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Athletic Admin	896,612		373,190				1,269,802
Cheerleading		17,574	879				18,453
Football	606,422		251,331				857,753
Golf	67,245		28,243				95,488
Gymnastics	143,549		60,291				203,840
Men's Basketball	333,970		138,584				472,554
Men's Tennis	41,700		17,208				58,908
Soccer	87,253		36,095				123,348
Softball	83,440		35,045				118,485
Sports Medicine	66,860		27,347				94,207
Track & Cross Country	169,783		70,513				240,296
Volleyball	123,348		51,255				174,603
Women's Basketball	201,722		83,652				285,374
Women's Tennis	36,600		15,066				51,666
Athletics Total	2,858,504	17,574	1,188,700				4,064,778

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Table 8 – Institutional Support

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Academic Accreditation				52,000			52,000
Academic Affairs	1,157,797	48,620	262,153	53,382			1,521,952
Academic Confs & Publications	29,401	4,973	12,597	70,090			117,061
Accounting	750,713	2,400	315,419	6,000			1,074,532
Agriculture & Nutrition	654,451	5,113	275,125	11,025			945,714
Art & Design	887,933	5,113	372,882	22,473			1,288,401
Aviation Program	147,502		61,645	31,573			240,720
Ballroom Dance		23,880	1,194				25,074
Biology	1,142,058	44,418	481,885	25,050			1,693,411
Business Faculty Scholarly Support				12,152			12,152
Business Instructional Reserve				19,672			19,672
Center For Shakespeare Studie:	10,210		4,288	35,000			49,498
Communication Masters	78,124	4,091	32,853				115,068
Communications	630,608	17,896	265,750	15,605			929,859
Comp Sci & Info Sys	728,458	35,792	307,436	16,028			1,087,714
Cose Faculty Scholarly Support				40,471			40,471
Economics & Finance	743,041	2,400	312,197	6,360			1,063,998
Edhd Faculty Scholarly Support				13,874			13,874
Engineering	742,965	14,087	312,750	14,750			1,084,552
Engineering Init	240,774		100,819	144,974			486,567
Engineering Initiative -CSIS				25,000			25,000
English	1,205,544	12,815	506,969	21,441			1,746,769
Environmental Educ	11,773		4,945	27,165			43,883
Faculty Sabbatical	24,841		5,465				30,306
Festival of Excellence				15,000			15,000
Field Services				4,720			4,720
First-Year Experienc		3,732	187				3,919
Foreign Lang & Philosophy	574,637	13,294	242,012	10,796			840,739
Graduate Education	510,608	10,509	214,981	18,200			754,298
History & Sociology	756,712	11,658	318,402	12,391			1,099,163
Honors Program	54,150	5,829	22,820	24,070			106,869
Hotel, Resort & Hospitality Management	273,350		114,807	7,000			395,157
HSS Faculty Scholarly Support				32,977			32,977
HSS Instructional Reserve		1,041	52				1,093
JumpStart	64,031		22,256	95,000			181,287
MACC		3,000	150	1,500			4,650
Management & Marketing	809,453	2,400	340,090	6,534			1,158,477
Masters Of Public Administration	116,765		49,041	2,000			167,806
Masters Sports Conditioning	76,632		32,185	1,278			110,095
Mathematics	1,012,542	20,453	426,290	25,600			1,484,885
MBA		3,000	150	1,500			4,650
MFA Program	107,627	49,937	47,700	7,000			212,264
Military Science	19,967	2,184	8,495	10,000			40,646
Music	674,790	4,825	283,653	45,050			1,008,318
Nursing	726,944	4,126	305,523	70,774			1,107,367
Paralega	49,343		20,724				70,067
Phys Ed Outdoor Rec & Man	101,874	1,013	42,838	10,000			155,725
Phys Education	540,184	4,556	227,105	24,000			795,845
Physical Science	1,298,716	21,475	546,534	26,500			1,893,225
Poli Sci & Crim Just	547,312	14,010	230,572	16,360			808,254
Psychology	767,461	16,362	323,152	14,323			1,121,298
PVA Faculty Scholarly Support				17,469			17,469
Science Instructional Reserve		27,407	1,370	4,647			33,424
Speech & Presentation Center	10,509	7,088	4,768	5,120			27,485
STEM				150,000			150,000
Summer School	799,660		175,925				975,585
Teacher Education	915,196	8,606	384,813	37,769			1,346,384
Testing Center	29,063	21,352	13,274	2,000			65,689
Theatre & Dance	861,610	7,158	361,464	32,505			1,262,737
Tutoring Center	78,276	69,116	36,332				183,724
Venture Course	12,500		5,250	19,140			36,890
Writing Labs		44,000	2,200				46,200
Instruction Total	20,976,105	599,729	8,441,489	1,415,308			31,432,631

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Table 9 – Operations & Maintenance Plant

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Auxiliary Reimburse (General)				(60,400)			(60,400)
Auxiliary Reimburse (SSC & BTSCA O&M)				(1,195,121)			(1,195,121)
Auxiliary Reimburse (SSC Allocation)	(325,918)	(200,213)	(146,896)	673,027			
Campus Development				20,448			20,448
Code & Maint Contracts				215,332			215,332
Consultants				22,220			22,220
Custodial Services	453,953	971,230	236,957	263,987			1,926,127
Energy Conservation				20,000			20,000
Facilities Management Business Op	48,171	40,500	22,094	19,181			129,946
Facilities Management Internships		18,587	929				19,516
Facilities Services	250,541		104,248				354,789
Fire Systems Maintenance				10,887			10,887
Grounds	362,837	195,848	160,736	179,998			899,419
Heat Plant Operation	183,095	70,875	79,791	60,644			394,405
Institutional Residence Maint				21,300			21,300
Physical Plant Admin	152,062	29,869	64,783	107,318			354,032
Repairs & Renovation	670,097	251,998	291,776	260,007			1,473,878
Special Projects/Initiatives				100,908			100,908
Util Serv - Fuel & Pwr				2,295,032			2,295,032
Util Serv - Garbage		9,000	450	62,844			72,294
Util Serv - Sewer & Wtr				228,353			228,353
Utility Services	671,653	27,475	281,204	256,544			1,236,876
O&M Plant Total	2,466,491	1,415,169	1,096,072	3,562,509			8,540,241

Table 10 – Student Aid

DESCRIPTION	SALARIES	WAGES	BENEFITS	OPERATING	FIN AID	TRANSFERS	TOTALS
Edge Scholarships		66,667	3,333		120,000		190,000
Housing Scholarships (Honors)					40,000		40,000
Special Scholarships (Academics)					3,853,381		3,853,381
Special Scholarships (Athletics)					210,119		210,119
Special Scholarships (Need-Based)					276,500		276,500
Financial Aid Total		66,667	3,333		4,500,000		4,570,000

TOTAL E&G	42,044,080	3,476,996	18,072,616	11,151,879	4,500,000	1,703,679	80,949,250
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