
SUU

OFFICE OF
PLANNING
& BUDGET



**Budget Book
Fiscal Year 2020-21**

SUU BUDGET BOOK 2020-21

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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Table of Contents

SUU Budget Office Vision & Mission Statement 4

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

SUU Budget Memo..... 7

SUU Budget Process..... 10

Grant and Contract Budgets..... 11

Auxiliary Enterprise Budgets..... 11

Other Budgets..... 11

USHE Tuition & Fee Schedule..... 12

SUU Campus Forum Handout..... 14

2019-20 Base Budgets..... 15

Detail Base Budgets – Instruction..... 16

Detail Base Budgets – Public Service..... 17

Detail Base Budgets – Academic Support..... 17

Detail Base Budgets – Library..... 17

Detail Base Budgets – Student Affairs..... 18

Detail Base Budgets – Athletics..... 18

Detail Base Budgets – Institutional Support..... 19

Detail Base Budgets – O&M Physical Plant..... 20

Detail Base Budgets – Student Aid..... 20

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.

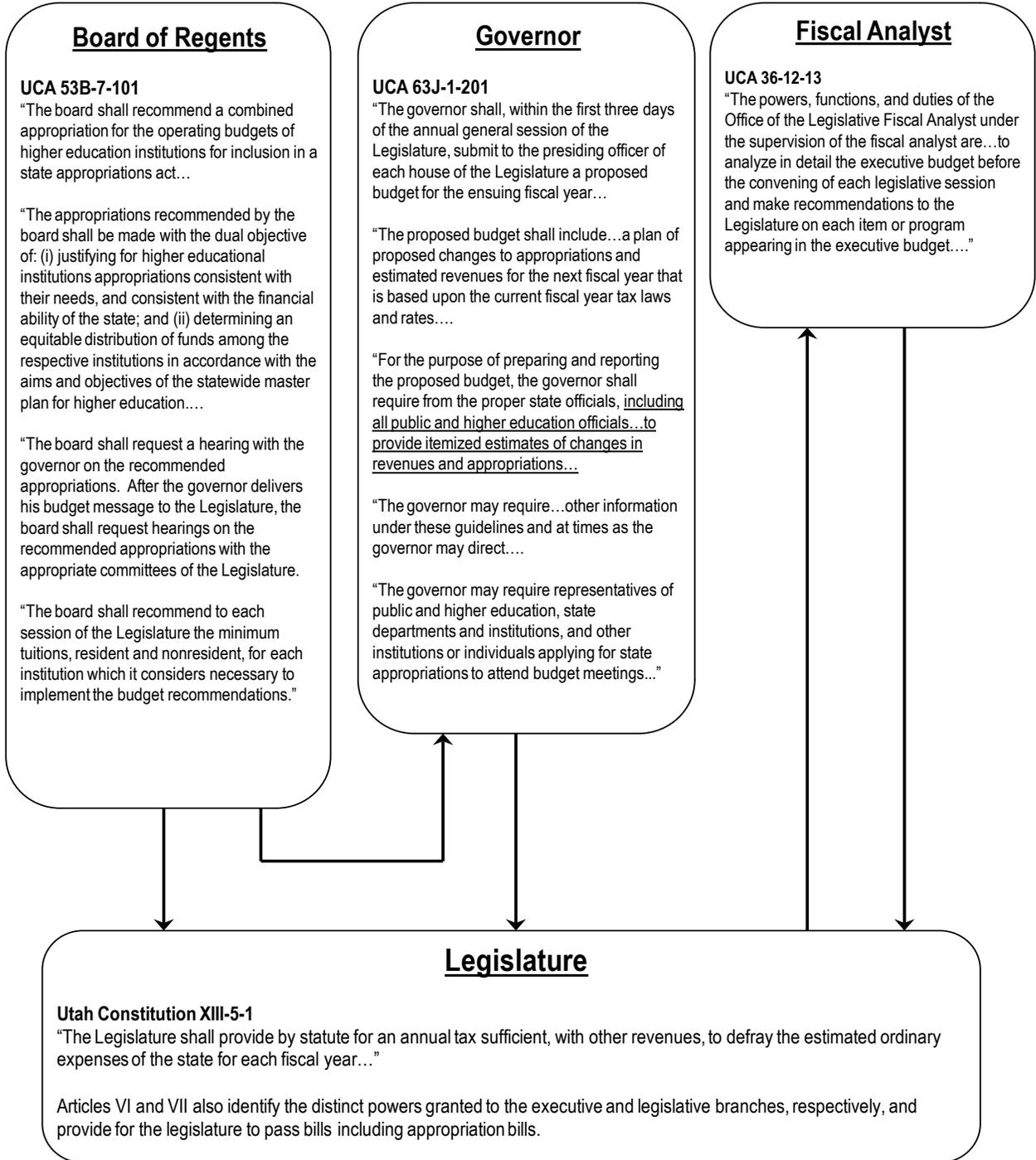
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SUU and the Utah System of Higher Education

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**



SUU BUDGET BOOK 2020-21

Fiscal Year 2019 BUDGET MEMORANDUM

TO: Campus
FROM: Mary Jo Anderson, Budget Director
DATE: August 20, 2019
RE: **Invitation to Submit Budget Requests for Fiscal Year 2021**

The President's Council, along with the Office of Planning & Budget, invite campus personnel to submit Ongoing budget requests for Fiscal Year 2021 and One-time requests for FY 2020 **by November 1, 2019.**

Reviewing and Submitting Requests:

All requests should be prepared and submitted through the respective department or division between August and October 2019. All requests will be reviewed and prioritized by the departments, division heads, and vice president **prior** to the November 1, 2019 deadline. The timeline for submission and review of budget requests is included in the instructions that can be found on the Office of Planning and Budget website (linked below).

To submit a request, use the budget request form available on the Office of Planning and Budget [website](#). Once the prioritized requests have been submitted, the Office of Planning and Budget will review and analyze all requests during November and December making recommendations to the President's Council prior to public hearings scheduled for January.

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 student completion.

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. Requests that total less than \$3,000 will not be reviewed or considered in the formal budget process. Due to increasing carryforward balances each department is required to submit a plan for utilizing carryforward funds before the carryforward funds will be rolled into the current fiscal year.

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 Office of Planning and Budget in making budget recommendations. Please make available to the Office of Planning and Budget 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 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

SUU BUDGET BOOK 2020-21

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 2021 and one-time fiscal year 2020 funding.

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.

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SUU BUDGET BOOK 2020-21

Budget Timeline Fiscal Year 2020-21



Key Dates - Budget Process - for FY 2020-21

August 21, 2019	Budget Guidelines Released During Welcome Back Week - Invitation to submit requests
Aug - Oct 2019	Departments, Divisions, and Vice President's formulate and prioritize budget requests
November 1, 2019	Prioritized Budget Requests DUE to the Budget Office
Nov 2019 - Jan 2020	Budget Office analyze budget recommendations and formulate recommendations
January 2020	Public Budget Hearings - VP's to make formal presentations to President's Council
March 2020	President & Cabinet make final appropriation decisions (ongoing & one-time)
April 2020	President's Spring Campus Forum - announce final budget decisions
April 2020	Newly appropriated one-time funds available to departments
May 2020	Salary Sheets for Fiscal Year 2021 Salary Amounts Due to Budget Office

Updated: August 21, 2019

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 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.

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	2016-17	2017-18	2018-19	2019-20	2020-21
Resident	5,774	5,918	6,006	6,006	6,006
Non-Resident	19,054	19,530	19,822	19,822	19,822
Total Percent Increase	3.5%	2.5%	1.5%	0.0%	0.0%
Tier I Increase (1)	3.5%	2.5%	1.5%		
Tier II Increase (1)	0.0%	0.0%	0.0%		
Institutional Increase (2)				0.0%	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 2020-21

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.

*Tuition and fee schedules for 2020-21 for all USHE institutions is not yet available due to potential changes.

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. Due to budget changes related to COVID-19 the April forum was not held in its traditional format. Instead there was a forum to inform campus regarding potential budget changes based on special legislative sessions to address state budget concerns.

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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 2020-21

Table 2 – Instruction

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
10	01190	3 Year Bachelor's Degree	2,745,428	-	-	603,994	-	-	-	3,349,422
10	10020	Academic Affairs	1,966,589	14,321	98,620	303,658	262,759	-	-	2,645,947
10	10060	Summer School	799,660	-	-	175,925	-	-	-	975,585
10	10090	Academic Accrediation	-	-	-	-	45,760	-	-	45,760
10	10092	Faculty Sabbatical	24,841	-	-	5,465	-	-	-	30,306
10	10245	Venture	-	-	-	-	-	-	-	-
10	10260	Honors Program	45,900	64,709	15,157	46,999	24,766	-	-	197,531
10	10280	Environmental Education	14,739	-	-	6,190	22,405	1,500	-	44,834
10	10320	Academic Conferences & Publications	33,499	-	4,973	14,318	-	-	-	52,790
10	10420	Tutoring Center	-	106,243	57,116	47,478	16,650	5,000	-	232,487
10	10450	Testing Center	-	44,880	21,352	19,917	2,000	-	-	88,149
10	11055	Jumpstart	-	-	-	-	-	-	-	-
10	12010	P&VA Instructional Reserve	-	-	-	-	2,259	-	-	2,259
10	12020	P&VA Faculty Scholarly Support	-	-	-	-	-	10,031	-	10,031
10	12030	Ballroom Dance	-	19,820	-	4,360	-	-	-	24,180
10	12200	Art	994,745	33,567	5,113	431,841	27,028	5,945	-	1,498,239
10	12300	Music	623,809	68,094	23,873	291,793	35,094	4,550	-	1,047,213
10	12330	Masters of Music Education	-	-	-	-	7,480	-	-	7,480
10	12350	Masters of Music Technology Program	-	-	15,750	788	8,800	-	-	25,338
10	12400	Theater Arts & Dance	803,238	151,791	7,158	400,701	27,119	5,005	-	1,395,012
10	12500	Arts Administration	111,066	-	49,937	49,145	4,150	2,500	-	216,798
10	12700	Center for Shakespeare Studies	-	10,774	16,000	5,325	16,016	-	-	48,115
10	13010	H&SS Instructional Reserve	-	-	-	-	3,831	-	-	3,831
10	13020	H&SS Faculty Schlarly Support	-	-	-	-	-	21,569	-	21,569
10	13100	Communication	699,340	29,580	14,150	306,854	30,550	-	-	1,080,474
10	13150	Speech & Presentation Center	-	-	9,030	452	33,364	-	-	42,846
10	13190	Communication Masters	77,284	480	4,090	32,702	2,823	-	-	117,379
10	13200	English	1,350,147	29,580	14,150	580,193	52,987	-	-	2,027,057
10	13201	Writing Lab	-	40,800	63,048	20,288	57,000	-	-	181,136
10	13300	Languages & Philosophy	662,511	25,300	14,150	289,588	25,112	-	-	1,016,661
10	13400	Psychology	817,894	69,173	14,150	373,276	31,435	-	-	1,305,928
10	13405	Doctorate of Psychology	42,986	7,014	-	21,000	293,550	-	-	364,550
10	13500	Masters Interdisciplinary Studies	110,000	-	-	46,200	11,500	-	-	167,700
10	13600	History, Sociology & Anthropology	954,791	30,624	14,150	414,582	36,495	-	-	1,450,642
10	13700	Political Science & Criminal Justic	551,935	32,704	14,150	246,256	25,810	-	-	870,855
10	13750	Masters of Public Administration	261,200	-	-	109,704	7,983	-	-	378,887
10	13800	Legal Studies	-	33,289	-	13,981	-	-	-	47,270
10	14010	Business Instructional Reserve	-	-	-	-	1,175	14,530	-	15,705
10	14020	Business Faculty Scholarly Support	-	-	-	-	-	7,273	-	7,273
10	14030	Business Entrepreneurship	118,022	42,330	-	67,348	7,798	-	-	235,498
10	14100	Accounting	938,457	-	2,400	394,272	3,800	1,500	2,300	1,342,729
10	14200	MACC	-	-	3,000	150	-	1,320	-	4,470
10	14300	Economics & Finance	1,188,354	53,182	2,400	521,565	12,800	1,500	1,457	1,781,258
10	14400	Aviation Administration	285,397	900	-	119,939	29,454	-	-	435,690
10	14425	Aviation Aircraft Maint Program	-	-	-	-	-	-	-	-
10	14500	Management, Marketing & Hospitality	1,086,123	20,304	2,400	464,819	7,800	1,500	2,450	1,585,396
10	14550	Hotel, Resort, Hospitality Managmnt	273,080	7,618	-	117,893	4,000	2,160	-	404,751
10	14600	MBA	175,600	30,000	3,000	86,502	140,613	1,320	-	437,035
10	14800	Military Science	-	21,310	2,184	9,059	9,500	-	-	42,053
10	15010	Education Instructional Reserve	-	-	-	-	-	-	-	-
10	15020	EDHD Faculty Scholarly Support	-	-	-	-	-	8,778	-	8,778
10	15100	Elementary Education	731,055	82,389	8,606	342,077	18,928	7,269	-	1,190,324
10	15120	Graduate Studies	-	71,860	10,509	30,707	10,816	5,200	-	129,092
10	15130	Field Services	-	-	-	-	720	3,434	-	4,154
10	15140	Family Life and Human Development	652,329	40,016	-	290,785	9,300	4,000	-	996,430
10	15200	Kinesiology and Outdoor Recreation	560,193	41,110	4,556	252,775	17,880	5,000	-	881,514
10	15300	PE Outdoor Recreation & Parks Mgt	107,510	-	1,013	45,205	8,800	-	-	162,528
10	15400	PE Masters in Sports Conditioning	83,417	-	-	35,035	562	-	-	119,014
10	15500	Masters of Athletic Training	-	-	-	-	607	-	-	607
10	16300	Computer Science & Information Sys	698,756	30,682	35,792	307,746	14,919	-	-	1,087,895
10	16350	Cyber Security Information Assuranc	-	-	-	-	4,750	-	-	4,750
10	16500	Engineering & Technology	790,239	88,427	14,087	369,744	16,608	-	-	1,279,105
10	17010	Science Instructional Reserve	-	-	27,407	1,370	6,011	4,647	-	39,435
10	17020	COSE Faculty Scholarly Support	-	-	-	-	-	27,085	-	27,085
10	17100	Physical Science	1,526,710	80,513	21,475	676,108	28,275	4,500	-	2,337,581
10	17200	Engineering Initiative	296,282	78,032	-	156,906	129,465	7,500	-	668,185
10	17205	Engineering Initiative- CSIS	-	-	-	-	21,709	-	-	21,709
10	17300	Agriculture & Nutrition Science	610,442	107,586	5,113	301,827	9,437	2,025	-	1,036,430
10	17500	Mathematics	1,228,415	39,166	20,453	533,406	25,880	3,600	-	1,850,920
10	17600	Biology	1,337,151	28,000	44,418	575,585	20,521	4,050	-	2,009,725
10	17800	Nursing	749,123	131,490	4,126	370,064	70,035	5,000	-	1,329,838
10	18005	Festival of Excellence	-	-	-	-	-	-	-	-
10	18010	First Year Experience	-	-	-	-	-	-	-	-
10	18120	Integrative & Engaged Studies Dept	-	-	-	-	-	-	-	-
INSTRUCTIONAL TOTALS			27,128,257	1,807,658	689,056	10,933,860	1,746,889	179,291	6,207	42,491,218

SUU BUDGET BOOK 2020-21

Table 3 – Public Service

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
30	01085	Event Waivers	-	-	-	-	1,914	-	-	1,914
30	01120	Regional Services Partnerships	-	-	-	-	41,086	-	-	41,086
30	17005	STEM Center	-	-	22,590	1,130	132,000	-	-	155,720
30	17025	Science Fair	-	-	-	-	1,500	8,000	-	9,500
30	14900	Small Business Development Center	-	94,374	-	39,637	-	-	-	134,011
30	43000	Center for Rural Health	-	61,091	-	25,658	-	-	-	86,749
PUBLIC SERVICE TOTALS			-	155,465	22,590	66,425	176,500	8,000	-	428,980

Table 4 – Academic Support

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
40	10040	Catalog	-	-	-	-	9,500	-	-	9,500
40	10096	Univ Release Time Obligations	77,400	-	-	6,192	-	-	-	83,592
40	10110	Global Engagement	77,214	68,268	-	60,184	22,472	-	-	228,138
40	10120	ASCAP/BMI	-	97,960	-	40,919	103,707	-	-	242,586
40	10150	On-Line Course Development	-	573,314	190,476	213,453	38,000	-	-	1,015,243
40	10160	Faculty Recruitment	-	-	-	-	-	35,457	-	35,457
40	10170	Faculty Relocation	-	-	-	-	28,500	-	-	28,500
40	10180	Faculty Senate	-	-	-	-	2,825	855	-	3,680
40	10220	Undergraduate Research	-	-	-	-	-	-	-	-
40	10250	Honors Societies - University-wide	-	-	-	-	1,760	-	-	1,760
40	10380	Academic Grants & Contracts	-	141,476	24,571	60,648	11,197	3,000	-	240,892
40	10400	Faculty Center	72,293	-	-	30,363	8,800	-	-	111,456
40	10405	Faculty Development Support	9,016	39,344	-	9,377	37,979	-	-	95,716
40	11000	Associate Provost	-	190,464	-	79,546	29,760	11,000	-	310,770
40	11050	Assistant Provost	-	128,925	-	53,924	3,000	2,000	-	187,849
40	11100	IT Operations	-	358,550	39,054	151,412	20,228	6,000	-	575,244
40	11115	Academic Computing	-	340,880	14,657	142,066	24,000	7,500	-	529,103
40	11160	Information Technology	-	121,311	-	50,645	712,566	2,759	50,000	937,281
40	11170	Information Mediation	-	-	-	-	48,173	1,500	-	49,673
40	11200	Graduate Research	-	-	-	-	11,546	-	-	11,546
40	12000	Performing & Visual Arts - Dean	-	275,067	21,147	116,585	9,306	8,500	-	430,605
40	12205	Kolob Canyon Review	-	-	-	-	2,850	-	-	2,850
40	12800	SUMA	-	102,786	2,045	43,272	6,000	-	-	154,103
40	13000	Humanities & Social Sciences	-	282,611	16,000	118,885	51,041	-	-	468,537
40	13180	Student Media	-	254,615	-	106,775	-	-	-	361,390
40	13205	Creative Writing Workshop	-	-	-	-	6,840	-	-	6,840
40	14000	Business - Dean	-	341,275	12,558	143,351	14,592	5,000	-	516,776
40	15000	Education - Dean	-	215,017	3,499	90,482	25,964	10,261	-	345,223
40	17000	Science - Dean	-	311,851	23,211	131,562	42,165	10,000	-	518,789
40	18000	School of Int & Engage Learn-Dean	-	-	-	-	-	-	-	-
40	18020	Academic & Career Advising	-	1,035,305	-	434,828	35,000	5,000	-	1,510,133
40	18130	Outdoor Pathways	-	147,250	3,038	61,997	13,609	7,500	-	233,394
40	19000	Aerospace Science & Technology-Dean	-	121,947	-	50,912	14,443	-	-	187,302
40	41500	Michael O Leavitt Center	-	60,181	23,384	26,139	14,938	5,000	-	129,642
ACADEMIC SUPPORT TOTALS			235,923	5,208,397	373,640	2,223,517	1,350,761	121,332	50,000	9,563,570

Table 5 – Library

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
42	30000	Library	587,447	593,087	90,804	499,665	165,029	-	-	1,936,032
42	30020	Library Faculty Scholarly Support	-	-	-	-	-	2,508	-	2,508
42	32000	Library - Masters	-	-	-	-	-	-	-	-
42	33000	Library - Initiative	-	-	-	-	-	-	-	-
42	34000	Library - Serials/Databases	-	-	-	-	251,457	-	-	251,457
42	36000	Academic Library Support	-	-	-	-	-	-	-	-
LIBRARY TOTALS			587,447	593,087	90,804	499,665	416,486	2,508	-	2,189,997

SUU BUDGET BOOK 2020-21

Table 6 – Student Affairs

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
50	01450	Student Affairs Reserve	-	-	-	-	-	-	-	-
50	01700	Commencement	-	-	-	-	9,249	-	-	9,249
50	10444	University Orientation	-	43,995	-	18,478	-	-	-	62,473
50	10430	Community Engagement	-	111,178	506	45,694	11,849	5,000	-	174,227
50	10480	Registrar	-	206,443	-	86,706	18,683	-	-	311,832
50	20210	Graduate Admissions	-	596,100	114,000	256,062	126,117	-	-	1,092,279
50	51000	VP Student Affairs	-	258,623	20,250	109,328	42,512	10,000	-	440,713
50	51005	Completion & Student Success	-	229,420	-	96,356	7,087	5,000	-	337,863
50	51300	Residence Life	-	-	-	-	8,000	-	-	8,000
50	51500	Strategic Planning/Retention	-	-	220,367	11,018	92,195	-	-	323,580
50	52000	ADA Program	-	127,442	34,596	55,255	12,028	5,811	-	235,132
50	52005	Academic Records & Student Affairs	-	77,073	-	32,371	3,000	5,000	-	117,444
50	52010	Compass	-	-	15,000	750	-	-	-	15,750
50	52015	Compass & Academic Recovery	-	127,470	-	53,537	7,606	-	-	188,613
50	52100	ADA Hearing Impaired	-	-	-	-	43,200	-	-	43,200
50	52540	Diversity Center	-	70,395	3,231	29,591	36,812	1,343	-	141,372
50	53000	Career & Professional Development	-	150,179	23,000	64,225	4,318	-	-	241,722
50	53005	Parent & Family Services	-	29,453	10,000	12,870	16,672	3,000	-	71,995
50	55200	Drug & Alcohol Prevention	-	34,965	4,000	14,885	2,532	500	-	56,882
50	55300	Counseling & Psychological Services	-	459,263	-	192,890	4,000	-	-	656,153
50	55350	Non Traditional & Returning St.	-	38,000	7,452	16,333	8,437	500	-	70,722
50	55360	Child Care Center	-	48,000	-	20,160	200,000	-	-	268,160
50	55400	Campus Recreation	-	112,867	9,524	47,880	-	-	-	170,271
50	55450	Aquatics Center	-	-	7,166	358	-	-	-	7,524
50	55500	Veteran Center	-	48,960	-	20,563	10,316	200	-	80,039
50	56015	Student Involvement and Leadership	-	123,829	-	52,008	-	-	-	175,837
50	56025	Outdoor Recreation Center	-	50,679	-	21,285	-	-	-	71,964
50	58000	Assistant VP Student Services	-	95,450	-	39,936	8,112	5,000	-	148,498
50	58500	Admissions	-	866,470	126,295	370,232	524,141	16,188	-	1,903,326
50	59100	International Affairs	-	422,645	17,472	177,222	26,783	3,000	-	647,122
50	59110	International Student Recruitment	-	-	6,000	300	146,894	48,680	-	201,874
50	59130	Asian Affairs	-	-	7,000	350	-	36,100	-	43,450
50	59120	International Student Services	-	19,500	30,000	9,384	85,387	15,000	-	159,271
50	59500	Financial Aid	-	439,261	25,617	185,770	70,212	6,803	-	727,663
Student Affairs TOTALS			-	4,787,660	681,476	2,041,797	1,526,142	167,125	-	9,204,200

Table 7 – Athletics

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
52	80000	Athletic Administration	-	857,038	-	358,106	-	-	-	1,215,144
52	80075	Cheerleaders	-	-	17,574	879	-	-	-	18,453
52	80200	Basketball - Mens	-	341,579	-	142,851	-	-	-	484,430
52	80300	Football	-	700,524	-	292,384	-	-	-	992,908
52	80400	Golf - Men	-	72,161	-	30,308	-	-	-	102,469
52	80500	Track & Cross Country	-	188,978	-	78,575	-	-	-	267,553
52	80600	Men's Tennis	-	-	-	-	-	-	-	-
52	80650	Women's Tennis	-	-	-	-	-	-	-	-
52	80700	Basketball - Womens	-	253,165	-	106,023	-	-	-	359,188
52	80750	Volleyball	-	97,695	-	40,481	-	-	-	138,176
52	80800	Softball	-	111,705	-	46,671	-	-	-	158,376
52	80900	Gymnastics	-	185,000	-	77,700	-	-	-	262,700
52	80950	Soccer	-	88,600	-	37,212	-	-	-	125,812
ATHLETICS TOTALS			-	2,896,445	17,574	1,211,190	-	-	-	4,125,209

SUU BUDGET BOOK 2020-21

Table 8 – Institutional Support

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
60	01000	President's Office	-	352,430	27,051	147,754	106,130	9,849	14,230	657,444
60	01010	Founders Day	-	-	-	-	7,500	-	-	7,500
60	01030	University Gala	-	-	-	-	12,500	-	-	12,500
60	01035	Football Pregame Activities	-	-	-	-	-	-	-	-
60	01045	Faculty Athletic Rep	-	12,000	-	2,640	-	1,000	-	15,640
60	01050	Board of Trustees	-	5,094	-	1,121	16,924	7,571	-	30,710
60	01055	Internal Audit	-	151,531	22,601	64,773	8,990	5,500	-	253,395
60	01070	Campus Accreditation	-	-	-	-	16,961	-	-	16,961
60	01080	Presidential Reserve	-	-	-	-	-	-	-	-
60	01090	Community Relations Events	-	-	-	-	27,600	-	-	27,600
60	01100	Governmental Relations	-	-	-	-	-	8,659	-	8,659
60	01110	Regional Services	-	107,100	-	44,982	22,238	-	-	174,320
60	01150	Tournaments & Recognition	-	-	-	-	7,752	-	-	7,752
60	01160	Staff Development	-	-	-	-	-	41,200	-	41,200
60	01161	SUU Womens Network	-	-	-	-	5,000	-	-	5,000
60	01200	Red Rockers	-	-	-	-	-	-	-	-
60	01300	Staff Association	-	4,450	2,268	1,092	10,759	-	-	18,569
60	01500	Brand Strategies	-	476,999	6,132	200,646	575,152	5,332	-	1,264,261
60	01015	Alumni & Community Relations	-	174,999	10,000	74,000	11,638	-	-	270,637
60	01650	Public Relations	-	-	25,000	1,250	9,222	-	-	35,472
60	01675	Web Services	-	218,306	13,800	91,155	12,553	5,843	-	341,657
60	01900	Legal Counsel	-	189,598	-	79,019	224,956	-	-	493,573
60	02000	Chief Diversity Officer	-	111,249	-	46,589	10,000	-	-	167,838
60	10000	Provosts Office	-	286,243	14,837	120,434	43,371	5,000	2,665	472,550
60	11020	Data Analytics	-	140,484	-	59,003	2,000	-	-	201,487
60	10021	Title IX	-	87,000	-	36,540	25,000	-	-	148,540
60	11005	IT Security	-	160,855	8,556	67,375	9,600	3,600	-	249,986
60	11007	IT PCI	-	-	19,048	952	36,000	-	-	56,000
60	11030	Planning and Inst. Effectiveness	-	135,154	11,000	57,077	6,784	-	-	210,015
60	11040	Institutional Research & Assessment	-	172,206	-	72,021	16,078	-	-	260,305
60	11110	Administrative Systems	-	680,729	24,150	284,666	34,628	12,500	-	1,036,673
60	41000	VP Advancement	-	715,017	15,273	301,071	53,809	25,000	-	1,110,170
60	41001	Enrollment Management	-	-	-	-	253,305	-	-	253,305
60	41015	Creative Design	-	-	20,000	1,000	20,000	-	-	41,000
60	42000	Alumni Relations	-	275,984	15,440	116,685	68,106	-	-	476,215
60	51400	Emergency Management	-	-	-	-	31,700	7,500	-	39,200
60	61000	VP Finance & Administration	-	252,210	41,104	107,677	13,482	16,795	-	431,268
60	61450	Faculty/Staff Awards	-	15,000	-	3,300	-	-	-	18,300
60	61500	Strategic Initiatives	-	118	-	50	17,585	-	-	17,753
60	61600	Campus Mandates	-	-	-	-	-	-	-	-
60	61700	Property Management	-	-	-	-	74,502	-	-	74,502
60	61800	Health & Safety Closure Contingency	-	-	-	-	86,516	-	-	86,516
60	62100	Guest Services	-	95,000	46,393	42,220	18,190	-	-	201,803
60	63000	Asst VP Finance - Treasurer	-	202,082	12,379	85,493	93,900	2,800	-	396,654
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 & Receiving	-	50,239	30,000	22,600	3,500	-	-	106,339
60	65000	Purchasing	-	179,645	13,883	76,145	7,438	1,000	-	278,111
60	66000	Accounting Services	-	783,563	43,987	331,296	47,985	16,000	-	1,222,831
60	67000	Budget	-	230,383	9,005	97,211	5,704	4,688	-	346,991
60	69000	Human Resources	-	394,208	29,027	164,660	38,284	6,000	-	632,179
60	69025	Employee Background Checks	-	-	-	-	12,500	-	-	12,500
60	69050	Human Resources - PeopleAdmin	-	-	-	-	33,900	-	-	33,900
60	69150	Benefits Consulting	-	-	-	-	54,000	-	-	54,000
60	69300	Wellness Program	-	-	-	-	-	-	-	-
60	69310	Campus Training	-	-	-	-	13,000	-	-	13,000
60	75000	Safety & Risk	-	114,355	17,156	48,581	27,142	4,200	-	211,434
60	78000	Liability & Fire Insurance	-	-	-	-	718,737	-	-	718,737
60	79000	Receiving	-	-	-	-	-	-	-	-
60	79100	Motor Pool	-	-	-	-	-	-	-	-
60	79500	Public Safety	-	369,740	97,754	158,771	26,599	3,000	-	655,864
60	90100	E&G Benefits Pool Health & Safety Clo	-	-	-	-	-	-	-	-
60	90100	E&G Benefits POOL	-	-	-	2,171,088	-	-	-	2,171,088
60	90100	E&G Benefit Pool	-	-	-	-	-	-	-	-
52	90500	E&G Transfers (Athletics)	-	-	-	-	1,300,000	-	-	1,300,000
60	90500	E&G Transfers (Comm Outreach Ctr)	-	-	-	-	228,074	-	-	228,074
60	90500	E&G Transfers (Early Retirement)	-	-	-	-	399,615	-	-	399,615
60	90500	E&G Transfers (Strategic Workforce _Et	-	-	-	-	152,700	-	-	152,700
60	90600	Student Center Rent	-	-	-	-	133,539	-	-	133,539
60	90800	Other Funds Reimbursed	-	-	-	-	(165,773)	-	-	(165,773)
60	90900	Contingency	-	-	-	-	1,191,723	-	-	1,191,723
INSTITUTIONAL SUPPORT TOTALS			-	7,345,395	584,659	5,265,874	6,279,098	193,037	16,895	19,684,958

SUU BUDGET BOOK 2020-21

Table 9 – Operations & Maintenance Plant

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
70	70000	Facilities Management	-	110,330	60,469	48,750	34,955	5,000	37,087	296,591
70	70100	Code & Maintenance Contracts	-	-	-	-	191,399	-	-	191,399
70	70200	Energy Conservation	-	-	-	-	-	-	-	-
70	70300	Institutional Residence Maintenance	-	-	-	-	6,300	-	-	6,300
70	70350	Campus Development	-	-	-	-	-	-	-	-
70	70400	Consultants	-	-	-	-	12,220	-	-	12,220
70	70450	Facilities Management Business Ops	-	59,900	40,500	26,877	19,327	2,000	-	148,604
70	70500	Fire Systems Maintenance	-	-	-	-	11,579	1,200	-	12,779
70	70550	Facilities Management Internships	-	-	-	-	-	-	-	-
70	70600	Facilities Services	-	-	-	-	-	-	-	-
70	70860	Special Maintenance Proj/Initiative	-	-	-	-	36,064	-	-	36,064
70	72000	Utility Services	-	797,979	27,475	332,057	204,643	9,882	10,123	1,382,159
70	72100	Utility Services - Garbage	-	-	9,000	450	58,844	-	-	68,294
70	72200	Utility Services - Sewer & Water	-	-	-	-	222,569	-	-	222,569
70	72300	Heat Plant Operations	-	200,115	70,875	86,654	44,017	-	-	401,661
70	72500	Utility Services - Fuel & Power	-	-	-	-	2,021,111	-	-	2,021,111
70	73000	Custodial Services	-	702,601	1,041,909	341,823	280,725	3,681	13,804	2,384,543
70	74000	Repairs & Renovation	-	691,317	251,998	299,403	226,726	5,001	16,565	1,491,010
70	76000	Grounds	-	407,666	173,848	177,444	139,360	1,656	23,007	922,981
70	90700	Auxiliary Reimburse (General)	-	-	-	-	(60,400)	-	-	(60,400)
70	90700	Auxiliary Reimburse (SSC & BTSCA O&M)	-	-	-	-	(1,167,121)	-	-	(1,167,121)
70	90700	Auxiliary Reimburse (SSC Allocation)	-	(446,637)	(200,213)	(197,598)	797,669	(3,923)	-	(50,702)
O & M PLANT TOTALS			-	2,523,271	1,475,861	1,115,860	3,079,987	24,497	100,586	8,320,062

Table 10 – Student Aid

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
80	01400	Special Scholarships (Need-Based)	-	-	-	-	334,755	-	-	334,755
80	01400	Special Scholarships (Academics)	-	-	-	-	4,555,351	-	-	4,555,351
80	01400	Special Scholarships (Athletics)	-	-	-	-	-	-	-	-
80	01400	Housing Scholarships (Honors)	-	-	-	-	-	-	-	-
80	18140	Edge Scholarships	-	-	-	-	4,890,106	-	-	4,890,106
TOTALS ALL E&G FUNDS			27,951,627	25,317,378	3,935,660	23,358,188	19,465,969	695,790	173,688	100,898,300