
SUU

OFFICE OF
PLANNING
& BUDGET



**Budget Book
Fiscal Year 2021-22**

SUU BUDGET BOOK 2021-22

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:

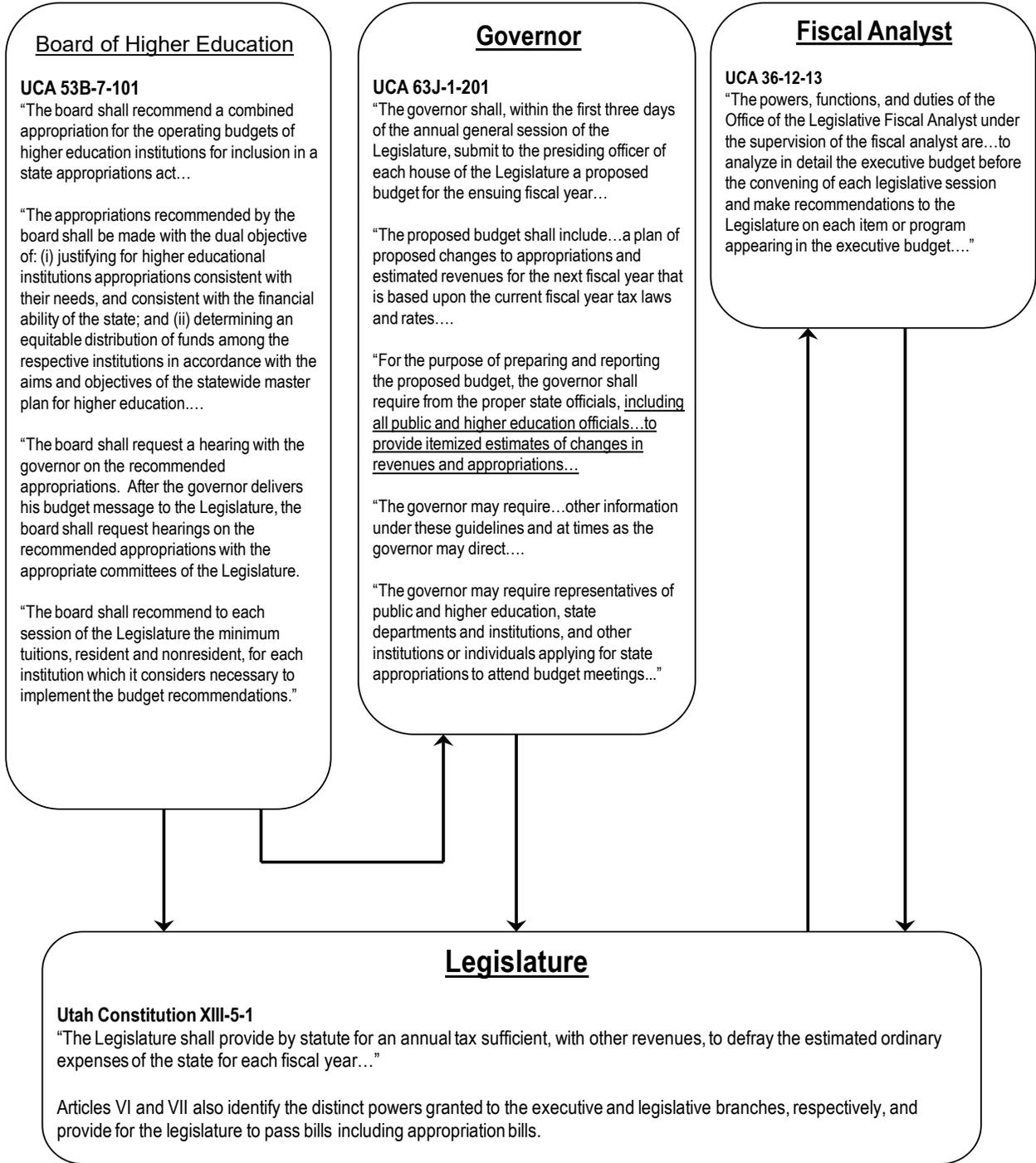
Work with all segments of the university to deliver personalized budgetary, financial, operational, and systems advice, taking advantage of the experience and expertise of the Budget Department. Provide accurate and timely monitoring, tracking and projection, and reporting of funds available to the university,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

SUU and the Utah System of Higher Education

Southern Utah University is a member institution of the Utah System of Higher Education (USHE) which includes eight Public Colleges and Universities, as well as eight Technical Colleges. 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 Board of Higher Education. 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 Utah Board of Higher Education. 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**



Fiscal Year 2021-22 Budget Request Process

Due to the COVID-19 pandemic the typical budget request process was put on hold. Typically budget requests are submitted in the fall, reviewed and prioritized at the Vice President level, then presented on during campus open forum in January of each year. Following the open forum, President's Cabinet selects the requests that will be funded based on increases to the E&G budget.

SUU Budget Procedures

SUU's 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 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 the SUU Sponsored Programs, Agreement, Research and Contracts (SPARC) office and by 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 Utah Board of Higher Education 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 Utah Board of Higher Education with authority to set tuition and fees for each of the USHE institutions. Historically the Utah Board of Higher Education 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 Utah Board of Higher Education. 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	2017-18	2018-19	2019-20	2020-21	2021-22
Resident	5,918	6,006	6,006	6,006	6,006
Non-Resident	19,530	19,822	19,822	19,822	19,822
Total Percent Increase	2.5%	1.5%	0.0%	0.0%	0.0%
Tier I Increase (1)	2.5%	1.5%			
Tier II Increase (1)	0.0%	0.0%			
Institutional Increase (2)			0.0%	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.

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Tuition and Fees Schedule

Table 1

USHE 2020-21

	U of U (2)	USU (2)	WSU (2)	SUU	Snow (2)	DSU	UVU	SLCC
Tuition								
Resident Students	\$8,253	\$6,732	\$5,090	\$6,006	\$3,486	\$4,822	\$5,192	\$3,488
Nonresident Students	\$28,886	\$21,677	\$15,272	\$19,822	\$12,450	\$15,420	\$16,092	\$12,208
Fees								
Student Activity /Support Fees	\$297.36	\$267.28	\$366.46	\$131.50	\$99.20	\$263.00	\$159.50	\$152.50
Building Support /Bond Fees	353.18	294.60	324.14	322.00	\$176.30	\$321.50	292.84	183.00
Athletic Fees	165.38	279.28	152.72	206.00	75.00	204.00	209.70	77.00
Health Fees	70.96	98.70	62.54	40.00	25.60	41.50	22.94	46.50
Technology Fees	238.90	134.02	95.04	64.00	39.90	10.00	15.94	29.50
Transportation Fees	116.70	47.52	15.30	-	-	-	13.08	8.50
Other Fees	5.00	6.14	-	-	10.00	-	-	4.50
Total Fees	\$1,247.48	\$1,127.54	\$1,016.20	\$763.50	\$426.00	\$840.00	\$714.00	\$501.50
Total Undergraduate Tuition and Fees								
Resident Students	\$9,500	\$7,860	\$6,106	\$6,770	\$3,912	\$5,662	\$5,906	\$3,990
Nonresident Students	\$30,134	\$22,805	\$16,288	\$20,586	\$12,876	\$16,260	\$16,806	\$12,710
Fees as a % of Resident Undergraduate Tuition and Fees								
	13.13%	14.35%	16.64%	11.28%	10.89%	14.84%	12.09%	12.57%

Notes:

(1) Two semesters at 15 credit hours each.

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

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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 2021 forum was not held in its traditional format.

Tables 2 – 10

2021-22 Base Budgets

The pages that follow contain a summary report of E&G budgets for fiscal year 2021-22. 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, 2021. Budgets are subject to one-time and ongoing changes during the year.

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Table 2 – Instruction

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
10	01190	3 Year Bachelor's Degree	2,923,879	-	-	643,253	-	-	-	3,567,132
10	10020	Academic Affairs	1,690,749	143,665	188,191	438,938	257,461	-	-	2,727,004
10	10060	Summer School	799,660	-	-	175,925	-	-	-	975,585
10	10090	Academic Accreditation	-	-	-	-	69,505	-	-	69,505
10	10092	Faculty Sabbatical	24,841	-	-	5,465	-	-	-	30,306
10	10260	Honors Program	48,087	-	15,157	20,197	24,766	-	-	108,207
10	10280	Environmental Education	15,094	-	-	6,339	22,405	1,500	-	45,338
10	10320	Academic Conferences & Publications	35,808	-	4,973	15,039	-	-	-	55,820
10	10420	Tutoring Center	-	111,105	57,116	46,698	16,650	5,000	-	236,649
10	10450	Testing Center	-	46,652	21,352	19,594	2,000	-	-	89,598
10	12010	P&VA Instructional Reserve	-	-	-	-	2,259	-	-	2,259
10	12020	P&VA Faculty Scholarly Support	-	-	-	-	-	20,063	-	20,063
10	12030	Ballroom Dance	-	19,820	-	4,360	-	-	-	24,180
10	12200	Art	1,088,951	34,655	12,542	471,609	29,028	5,945	-	1,642,730
10	12300	Music	672,483	72,641	19,986	312,952	37,094	4,550	-	1,119,706
10	12330	Masters of Music Education	-	-	-	-	7,480	-	-	7,480
10	12350	Masters of Music Technology Program	60,446	-	10,700	25,387	8,800	-	-	105,333
10	12400	Theater Arts & Dance	893,891	192,596	22,750	455,555	29,119	5,005	-	1,598,916
10	12500	Arts Administration	115,499	-	53,000	48,510	4,150	2,500	-	223,659
10	12700	Center for Shakespeare Studies	-	11,034	16,000	4,634	16,016	-	-	47,684
10	13010	H&SS Instructional Reserve	-	-	-	-	3,831	-	-	3,831
10	13020	H&SS Faculty Schlarly Support	-	-	-	-	-	43,138	-	43,138
10	13100	Communication	722,525	31,480	14,150	316,518	34,032	-	-	1,118,705
10	13150	Speech & Presentation Center	-	-	9,030	-	33,364	-	-	42,394
10	13190	Communication Masters	75,134	480	4,090	31,594	4,323	-	-	115,621
10	13200	English	1,457,281	30,794	14,150	624,991	53,548	-	-	2,180,764
10	13201	Writing Lab	-	42,114	63,048	17,688	57,000	-	-	179,850
10	13300	Languages & Philosophy	726,278	26,654	13,150	316,232	24,112	-	-	1,106,426
10	13400	Psychology	846,490	80,042	14,150	389,143	33,435	-	-	1,363,260
10	13405	Doctorate of Psychology	110,000	-	-	46,200	209,350	-	-	365,550
10	13500	Masters Interdisciplinary Studies	112,655	-	-	47,315	8,066	-	-	168,036
10	13600	History, Sociology & Anthropology	1,048,221	32,053	14,150	453,715	38,825	-	-	1,586,964
10	13700	Political Science & Criminal Justic	673,649	30,400	13,150	295,701	28,810	-	-	1,041,710
10	13750	Masters of Public Administration	265,448	-	-	111,488	9,917	-	-	386,853
10	13800	Legal Studies	-	34,093	-	14,319	-	-	-	48,412
10	14010	Business Instructional Reserve	-	-	-	-	1,175	14,530	-	15,705
10	14020	Business Faculty Scholarly Support	-	-	-	-	-	14,546	-	14,546
10	14030	Business Entrepreneurship	137,599	44,210	-	76,360	7,798	-	-	265,967
10	14100	Accounting & Finance	1,565,654	-	-	657,575	8,100	1,500	-	2,232,829
10	14200	MACC	-	-	-	-	-	1,320	-	1,320
10	14300	Analytics, Economics, Marketing	1,254,651	-	-	526,953	14,257	1,500	-	1,797,361
10	14350	SWI Professional Sales	-	93,500	-	39,270	46,029	3,000	-	181,799
10	14425	Aviation Aircraft Maint Program	288,800	-	-	121,296	-	-	-	410,096
10	14500	Management & Hospitality	647,077	21,206	-	280,679	12,250	3,660	-	964,872
10	14550	Hotel, Resort, Hospitality Managmnt	296,699	7,957	-	127,956	-	-	-	432,612
10	14600	MBA	390,442	94,173	-	203,539	1,204	1,320	-	690,678
10	14800	Military Science	-	22,256	2,184	9,348	9,500	-	-	43,288
10	15020	EDHD Faculty Scholarly Support	-	-	-	-	-	14,923	-	14,923
10	15100	Elementary Education	883,255	37,076	8,606	386,540	20,928	7,269	-	1,343,674
10	15120	Graduate Studies	-	31,132	10,509	13,075	10,816	5,200	-	70,732
10	15130	Field Services	-	-	-	-	720	3,434	-	4,154
10	15140	Family Life and Human Development	678,885	70,382	-	314,692	11,300	4,000	-	1,079,259
10	15200	Kinesiology and Outdoor Recreation	571,162	42,103	4,556	257,571	18,880	6,000	-	900,272
10	15300	PE Outdoor Recreation & Parks Mgt	117,412	-	1,013	49,313	7,800	1,000	-	176,538
10	15400	PE Masters in Sports Conditioning	85,430	-	-	35,881	562	-	-	121,873
10	15500	Masters of Athletic Training	-	-	-	-	607	-	-	607
10	16010	Engineer & Comp Sci - Reserve	-	-	4,904	-	3,730	-	-	8,634
10	16020	ECS Faculty Scholarly Support	-	-	-	-	-	18,960	-	18,960
10	16300	Computer Science & Information Sys	760,657	27,000	35,792	330,816	16,200	-	-	1,170,465
10	16350	Cyber Security Information Assuranc	-	-	-	-	4,750	-	-	4,750
10	16500	Engineering & Technology	735,194	91,561	15,323	347,237	29,000	-	-	1,218,315
10	16550	ENG Strategic Workforce Initiative	162,962	-	4,500	68,444	24,721	3,000	-	263,627
10	17020	COS Faculty Scholarly Support	-	-	-	-	-	24,376	-	24,376
10	17100	Physical Science	1,737,978	86,005	38,497	766,073	23,289	3,462	-	2,655,304
10	17200	Engineering Initiative	359,723	38,929	-	167,128	114,907	7,500	-	688,187
10	17205	Engineering Initiative- CSIS	-	-	-	-	21,709	-	-	21,709
10	17300	Agriculture & Nutrition Science	633,078	110,183	5,113	312,170	9,437	2,025	-	1,072,006
10	17400	Geosciences	-	-	4,557	-	6,986	1,038	-	12,581
10	17500	Mathematics	1,233,455	40,111	20,453	534,898	30,500	-	-	1,859,417
10	17600	Biology	1,458,607	28,676	44,418	624,659	22,521	4,050	-	2,182,931
10	17675	Pollinator Program	4,837	-	19,200	1,064	14,007	5,804	13,000	57,912
10	17800	Nursing	897,553	134,663	4,126	433,532	70,035	5,000	-	1,544,909
10	19100	Aviation	399,528	900	-	167,874	17,733	-	-	586,035
10	18210	Health Science Instructional Reserve	-	-	5,481	-	1,202	929	-	7,612
10	18220	HS Faculty Scholary Support	-	-	-	-	-	16,100	-	16,100
Totals for Instruction			29,715,707	1,962,381	810,067	12,213,302	1,647,999	263,147	13,000	46,625,603

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Table 3 – Public Service

PROG	ORG	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 Development Center	-	99,506	-	41,793	-	-	-	141,299
30	17005	STEM Center	-	-	41,490	-	205,155	-	-	246,645
30	17025	Science Fair	-	-	-	-	1,500	8,000	-	9,500
30	18130	Outdoor Pathways	4,500	166,332	3,038	70,849	15,445	7,500	-	267,664
30	43000	Center for Rural Health	-	86,048	22,000	36,140	-	-	-	144,188
30	43015	Southern Utah AHEC	-	76,937	15,000	32,314	65,000	10,000	-	199,251
Totals for Public Service			4,500	428,823	81,528	181,096	336,759	25,500	-	1,058,206

Table 4 – Academic Support

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
40	01275	Project NEXT	-	107,436	-	45,123	-	-	-	152,559
40	10040	Catalog	-	-	-	-	9,500	-	-	9,500
40	10096	Univ Release Time Obligations	77,400	-	-	17,028	-	-	-	94,428
40	10110	Global Engagement	80,097	71,500	21,400	62,753	-	-	-	235,750
40	10120	ASCAP/BMI	-	105,787	-	44,206	68,707	-	-	218,700
40	10150	On-Line Course Development	-	806,496	21,397	301,865	38,000	-	-	1,167,758
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	-	254,357	24,571	106,830	13,249	3,000	-	402,007
40	10400	Faculty Center	74,038	-	-	31,096	8,800	-	-	113,934
40	10405	Faculty Development Support	-	-	-	-	37,979	-	-	37,979
40	11000	Associate Provost	-	198,866	-	83,075	34,760	6,000	-	322,701
40	11050	Assistant Provost - Faculty Affairs	-	192,838	-	80,768	5,000	2,000	-	280,606
40	11100	IT Operations	-	381,780	35,000	159,215	17,500	7,500	-	600,995
40	11115	Academic Computing	-	477,361	13,000	198,044	24,500	10,500	-	723,405
40	11140	Academic Systems	-	-	-	-	361,282	-	-	361,282
40	11160	Information Technology	-	126,660	-	52,891	718,964	3,000	50,000	951,515
40	11170	Information Mediation	-	-	-	-	45,000	-	-	45,000
40	11200	Graduate Research	-	-	-	-	11,546	-	-	11,546
40	12000	Performing & Visual Arts - Dean	-	297,132	11,000	124,796	9,306	8,500	-	450,734
40	12205	Kolob Canyon Review	-	-	-	-	2,850	-	-	2,850
40	12800	SUMA	-	152,352	2,045	63,988	8,000	-	-	226,385
40	13000	Humanities & Social Sciences	-	318,736	18,000	133,257	51,041	-	-	521,034
40	13180	Student Media	-	245,576	-	102,978	-	-	-	348,554
40	13205	Creative Writing Workshop	-	-	-	-	6,840	-	-	6,840
40	14000	Business - Dean	-	375,707	17,358	157,185	23,412	5,000	-	578,662
40	15000	Education - Dean	-	174,865	3,499	73,444	18,964	6,393	-	277,165
40	16000	Engineering & Computer Sci - Dean	-	135,506	-	56,913	20,457	-	-	212,876
40	17000	Science - Dean	-	208,284	23,211	86,904	13,014	10,000	-	341,413
40	18000	Health Sciences - Dean	-	133,036	4,000	55,875	16,896	-	-	209,807
40	18020	Academic & Career Advising	-	1,040,410	-	436,972	35,000	5,000	-	1,517,382
40	19000	Aerospace Science & Technology-Dean	-	-	-	-	-	-	-	-
40	41500	Michael O Leavitt Center	-	62,219	23,384	25,826	14,938	5,000	-	131,367
Totals for Academic Support			231,535	5,866,904	217,865	2,501,032	1,648,590	108,205	50,000	10,624,131

Table 5 – Library

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
42	30000	Library	665,802	646,812	90,804	550,599	165,029	-	-	2,119,046
42	30020	Library Faculty Scholarly Support	-	-	-	-	-	5,016	-	5,016
42	34000	Library - Serials/Databases	-	-	-	-	271,457	-	-	271,457
Totals for Library			665,802	646,812	90,804	550,599	436,486	5,016	-	2,395,519

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Table 6 – Student Affairs

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
50	01450	Student Affairs Reserve	-	-	-	-	-	-	-	-
50	01700	Commencement	-	-	-	-	49,249	-	-	49,249
50	10430	Community Engagement	-	115,851	506	47,631	11,849	5,000	-	180,837
50	10444	University Orientation	-	45,958	-	19,302	-	-	-	65,260
50	10480	Registrar	-	226,624	-	95,182	18,683	-	-	340,489
50	20210	Grad & Online	-	804,849	114,000	338,036	211,219	-	-	1,468,104
50	51000	VP Student Affairs	-	348,293	20,250	145,762	42,512	10,000	-	566,817
50	51005	Completion & Student Success	-	273,299	12,000	114,786	7,087	5,000	-	412,172
50	51300	Residence Life	-	-	-	-	8,000	-	-	8,000
50	51500	Strategic Planning/Retention	-	35,000	220,367	14,700	92,195	-	-	362,262
50	52000	ADA Program	-	190,596	24,596	80,050	24,528	5,811	-	325,581
50	52005	Academic Records & Student Affairs	-	90,011	-	37,805	3,000	5,000	-	135,816
50	52010	Compass	-	-	15,000	-	-	-	-	15,000
50	52015	Compass & Academic Recovery	-	132,953	-	55,840	7,606	-	-	196,399
50	52100	ADA Hearing Impaired	-	-	-	-	43,200	-	-	43,200
50	52530	Student Support Services	-	16,319	-	6,854	-	-	-	23,173
50	52540	Diversity Center	-	58,612	3,231	24,481	36,812	1,343	-	124,479
50	53000	Career & Professional Development	-	159,762	17,378	67,100	4,318	-	-	248,558
50	53005	Parent & Family Services	-	30,294	6,000	12,723	20,872	3,000	-	72,889
50	55200	Drug & Alcohol Prevention	-	37,412	4,000	15,713	2,532	500	-	60,157
50	55300	Counseling & Psychological Services	-	634,396	-	266,446	6,000	-	-	906,842
50	55350	Non Traditional & Returning St.	-	39,890	7,452	16,754	8,437	500	-	73,033
50	55360	Child Care Center	-	154,506	42,000	64,892	11,329	-	-	272,727
50	55400	Campus Recreation	-	157,926	21,524	66,329	2,000	-	-	247,779
50	55450	Aquatics Center	-	-	7,166	-	-	-	-	7,166
50	55500	Veteran Center	-	60,000	-	25,200	10,316	200	-	95,716
50	56015	Student Involvement and Leadership	-	111,499	14,285	46,829	-	-	-	172,613
50	56025	Outdoor Recreation Center	-	87,511	-	36,755	2,000	-	-	126,266
50	58000	Assistant VP Student Services	-	120,582	-	50,491	8,112	5,000	-	184,185
50	58500	Admissions	-	986,902	126,295	414,499	966,614	16,188	-	2,510,498
50	59100	International Affairs	-	614,571	17,472	256,345	66,783	3,000	-	958,171
50	59110	International Student Recruitment	-	-	13,000	-	148,104	83,570	-	244,674
50	59120	International Student Services	-	900	30,000	72	85,387	15,000	-	131,359
50	59130	Asian Affairs	-	-	20,000	-	-	-	-	20,000
50	59500	Financial Aid	-	456,757	25,617	191,838	69,951	6,803	-	750,966
Totals for Student Affairs			-	5,991,273	762,139	2,512,415	1,968,695	165,915	-	11,400,437

Table 7 – Athletics

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
52	80000	Athletic Administration	-	948,503	-	396,522	-	-	-	1,345,025
52	80075	Cheerleaders	-	-	17,574	-	-	-	-	17,574
52	80200	Basketball - Mens	-	396,166	-	165,778	-	-	-	561,944
52	80300	Football	-	736,475	-	307,484	-	-	-	1,043,959
52	80400	Golf - Men	-	77,161	-	32,408	-	-	-	109,569
52	80500	Track & Cross Country	-	196,552	-	81,756	-	-	-	278,308
52	80600	Men's Tennis	-	-	-	-	-	-	-	-
52	80650	Women's Tennis	-	-	-	-	-	-	-	-
52	80700	Basketball - Womens	-	283,529	-	118,776	-	-	-	402,305
52	80750	Volleyball	-	101,963	-	42,274	-	-	-	144,237
52	80800	Softball	-	117,423	-	49,073	-	-	-	166,496
52	80900	Gymnastics	-	204,442	-	85,866	-	-	-	290,308
52	80950	Soccer	-	96,711	-	40,619	-	-	-	137,330
Totals for Athletics			-	3,158,925	17,574	1,320,556	-	-	-	4,497,055

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Table 8 – Institutional Support

PRG#	ORG	DESCRIPTION	FACULTY	STAFF	HOURS	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
60	01000	President's Office	-	380,583	27,051	158,226	106,130	9,849	14,230	696,069
60	01010	Founders Day	-	-	-	-	15,000	-	-	15,000
60	01015	Alumni & Community Relations	-	152,265	10,000	63,951	12,650	-	-	238,866
60	01030	University Gala	-	-	-	-	25,000	-	-	25,000
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	-	144,466	39,159	60,676	10,076	6,000	-	260,377
60	01070	Campus Accreditation	-	-	-	-	-	-	-	-
60	01080	Presidential Reserve	-	-	-	-	-	-	-	-
60	01090	Community Relations Events	-	-	-	-	30,000	-	-	30,000
60	01100	Governmental Relations	-	-	-	-	-	10,659	-	10,659
60	01110	Regional Services	-	143,320	-	60,195	24,176	-	-	227,691
60	01150	Tournaments & Recognition	-	-	-	-	8,426	-	-	8,426
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	979	10,759	-	-	18,456
60	01500	Brand Strategies	-	519,441	6,132	218,165	563,979	5,332	-	1,313,049
60	01650	Public Relations	-	-	25,000	-	9,222	-	-	34,222
60	01675	Web Services	-	288,247	20,000	119,534	14,000	7,358	-	449,139
60	01900	Legal Counsel	-	227,400	-	94,896	33,156	-	-	355,452
60	01905	Attorney General	-	-	-	-	201,800	-	-	201,800
60	02000	Chief Diversity Officer	-	123,850	12,000	51,881	10,000	-	-	197,731
60	10000	Provosts Office	-	298,888	14,837	125,003	43,371	5,000	2,665	489,764
60	10021	Title IX	-	225,864	-	94,863	35,000	-	-	355,727
60	11005	IT Security	-	153,498	9,115	63,857	7,000	3,000	-	236,470
60	11007	IT PCI	-	-	18,000	-	36,000	-	-	54,000
60	11020	Data Analytics	-	-	-	-	-	-	-	-
60	11030	Planning and Inst. Effectiveness	-	-	-	-	-	-	-	-
60	11040	Institutional Research & Assessment	-	173,409	-	72,526	14,078	-	-	260,013
60	11110	Administrative Systems	-	710,646	24,150	296,023	34,628	12,500	-	1,077,947
60	21401	Online Partnerships	-	-	-	-	3,236,613	-	-	3,236,613
60	41000	VP Advancement	-	752,057	15,273	315,864	78,519	25,000	-	1,186,713
60	41001	Enrollment Management	-	-	-	-	253,305	-	-	253,305
60	41015	Creative Design	-	-	20,000	-	20,000	-	-	40,000
60	42000	Alumni Relations	-	328,514	15,440	137,976	119,028	-	-	600,958
60	42060	Legacy Initiative	-	-	-	-	15,000	-	-	15,000
60	51400	Emergency Management	-	-	-	-	31,700	7,500	-	39,200
60	61000	VP Finance & Administration	-	263,372	41,104	110,310	13,482	16,795	-	445,063
60	61100	Enterprise Risk Management	-	87,000	-	36,540	-	-	-	123,540
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	-	107,614	47,333	45,198	25,772	-	-	225,917
60	63000	Asst VP Finance - Treasurer	-	212,365	10,000	89,193	93,900	2,800	-	408,258
60	63300	Bursar	-	146,013	-	61,325	60,000	-	-	267,338
60	63330	Centrum Ticket Office	-	69,800	8,815	29,214	-	-	-	107,829
60	63370	Post Office & Receiving	-	51,960	33,333	21,823	-	-	-	107,116
60	65000	Purchasing	-	192,395	10,000	80,806	7,438	1,000	-	291,639
60	66000	Accounting Services	-	854,057	50,249	358,704	49,985	16,000	-	1,328,995
60	67000	Budget	-	327,506	9,005	137,553	7,704	4,688	-	486,458
60	69000	Human Resources	-	424,925	35,027	176,109	38,284	6,000	-	680,345
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	-	46,904	18,656	19,394	24,702	4,200	-	113,856
60	78000	Liability & Fire Insurance	-	-	-	-	743,537	-	-	743,537
60	79000	Receiving	-	-	-	-	-	-	-	-
60	79100	Motor Pool	-	-	-	-	2,000	-	-	2,000
60	79500	Public Safety	-	381,043	97,754	158,631	26,599	3,000	-	667,027
60	90100	E&G Benefits POOL	-	-	-	1,565,884	-	-	-	1,565,884
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)	-	-	-	-	360,491	-	-	360,491
60	90500	E&G Transfers (Strategic Workforce_Engine	-	-	-	-	-	-	-	-
60	90600	Student Center Rent	-	-	-	-	137,011	-	-	137,011
60	90800	Other Funds Reimbursed	-	-	-	-	(165,773)	-	-	(165,773)
60	90900	Contingency	-	-	-	-	1,389,612	-	-	1,389,612
Totals for Institutional Support			-	7,824,066	619,701	4,832,410	9,655,361	196,452	16,895	23,144,885

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Table 9 – Operations & Maintenance Plant

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
70	70000	Facilities Management	-	172,131	48,469	71,683	33,561	5,000	37,087	367,931
70	70100	Code & Maintenance Contracts	-	-	-	-	191,399	-	-	191,399
70	70300	Institutional Residence Maintenance	-	-	-	-	6,300	-	-	6,300
70	70400	Consultants	-	-	-	-	12,220	-	-	12,220
70	70450	Facilities Management Business Ops	-	62,520	42,000	25,952	19,327	2,000	-	151,799
70	70500	Fire Systems Maintenance	-	-	-	-	11,579	1,200	-	12,779
70	70860	Special Maintenance Proj/Initiative	-	-	-	-	36,064	-	-	36,064
70	72000	Utility Services	-	834,477	27,475	346,013	204,643	9,882	10,123	1,432,613
70	72100	Utility Services - Garbage	-	-	9,000	-	58,844	-	-	67,844
70	72200	Utility Services - Sewer & Water	-	-	-	-	222,569	-	-	222,569
70	72300	Heat Plant Operations	-	208,881	72,375	86,792	44,017	-	-	412,065
70	72500	Utility Services - Fuel & Power	-	-	-	-	2,021,111	-	-	2,021,111
70	73000	Custodial Services	-	816,963	1,031,409	337,453	283,753	3,681	13,804	2,487,063
70	74000	Repairs & Renovation	-	856,851	254,998	356,328	231,965	5,001	16,565	1,721,708
70	76000	Grounds	-	467,898	176,848	194,049	141,360	1,656	23,007	1,004,818
70	90700	Auxiliary Reimburse (General)	-	-	-	-	(60,400)	-	-	(60,400)
70	90700	Auxiliary Reimburse (SSC & BTSCA O&M)	-	-	-	-	(1,530,025)	-	-	(1,530,025)
70	90700	Auxiliary Reimburse (SSC Allocation)	-	(692,802)	(200,213)	(251,635)	1,148,573	(3,923)	-	-
Totals for Institutional Support			-	2,726,919	1,462,361	1,166,635	3,076,860	24,497	100,586	8,557,858

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)	-	-	-	-	5,355,351	-	-	5,355,351
80	01400	Special Scholarships (Athletics)	-	-	-	-	400,000	-	-	400,000
Totals for Student Aid			-	-	-	-	6,090,106	-	-	6,090,106

Institutional Totals

	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTALS
Institutional Totals	30,617,544	28,606,103	4,062,039	25,278,045	24,860,856	788,732	180,481	114,393,800