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# SUU

OFFICE OF  
PLANNING  
& BUDGET

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**Budget Book  
Fiscal Year 2022-23**

## SUU BUDGET BOOK 2022-23

### 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.

- ❖ Marvin Dodge  
Vice President for Finance & Administration  
E-mail: [marvindodge@suu.edu](mailto:marvindodge@suu.edu)  
Phone: (435) 586-7721
- ❖ Mary Jo Anderson  
Director Planning & Budget  
E-mail: [andersonm@suu.edu](mailto:andersonm@suu.edu)  
Phone: (435) 865-8491
- ❖ Zachary Murray  
Assistant Director Planning & Budget  
E-mail: [zacharymurray@suu.edu](mailto:zacharymurray@suu.edu)  
Phone: (435) 865-8512

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## SUU BUDGET BOOK 2022-23

### **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.

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### **Budget Office Mission Statement:**

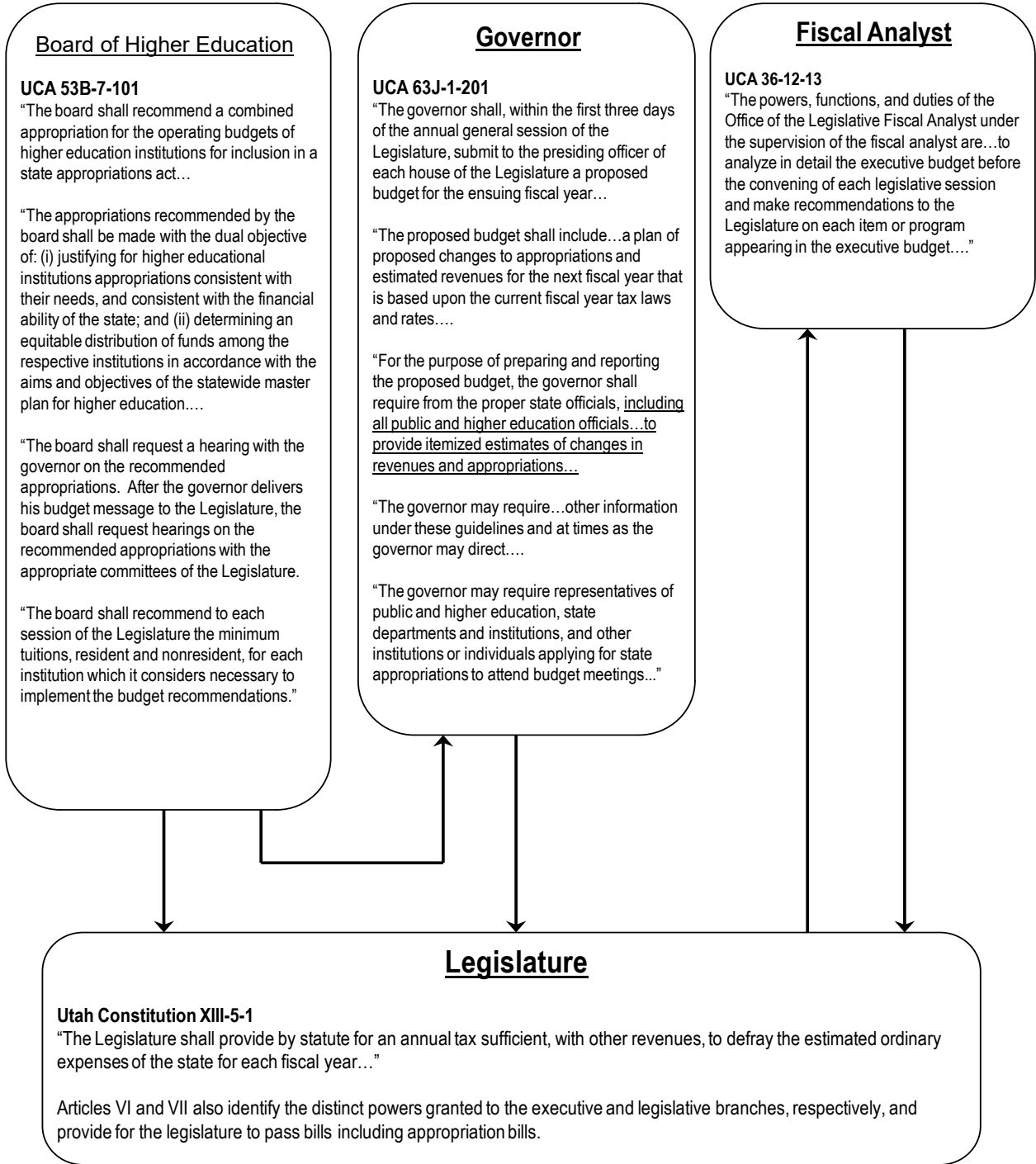
Work with all segments of the university to deliver personalized budgetary, financial, operational, and systems advice, taking advantage of the experience and expertise of the Budget Department. Provide accurate and timely monitoring, tracking and projection, and reporting of funds available to the university, 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 2022-23 Budget Request Process

E&G Budget requests for the 2022-23 fiscal year were submitted between August and November 2021 to the Budget Office. After the budget requests were submitted, requests were reviewed and prioritized by the Vice President over the area. A prioritized list of budget requests was then sent to President's Cabinet for review and prioritization. Upon completion of the State of Utah Legislative Session SUU President's Cabinet met to review the prioritized budget requests and the estimated budget availability to determine which budget requested would be funded for the 2022-23 fiscal year.

## SUU Budget Procedures

SUU's fiscal year begins on July 1<sup>st</sup> and ends on the following June 30<sup>th</sup>. 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. 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.



## SUU BUDGET BOOK 2022-23

### 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	2018-19	2019-20	2020-21	2021-22	2022-23
Resident	6,006	6,006	6,006	6,006	6,006
Non-Resident	19,822	19,822	19,822	19,822	19,822
Total Percent Increase	1.5%	0.0%	0.0%	0.0%	0.0%
Tier I Increase (1)	1.5%				
Tier II Increase (1)	0.0%				
Institutional Increase (2)		0.0%	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.

# SUU BUDGET BOOK 2022-23

## Tuition and Fees Schedule

**Table 1**

USHE 2021-22

	U ofU (2)	USU (2)	WSU (2)	SUU	Snow(2)	DSU	UVU	SLCC
<b>Tuition</b>								
Resident Students	\$8,628	\$7,137	\$5,329	\$6,006	\$3,616	\$5,064	\$5,368	\$3,632
Nonresident Students	\$30,201	\$22,517	\$15,746	\$19,822	\$13,092	\$16,188	\$16,450	\$12,280
<b>Fees</b>								
Student Activity /Support Fees	\$148.06	\$233.32	\$337.00	\$127.50	\$107.20	\$221.00	\$156.10	\$123.50
Building Support /Bond Fees	448.48	305.18	325.74	314.00	\$176.30	\$321.50	289.32	193.00
Athletic Fees	165.38	226.56	156.28	206.00	75.00	204.00	166.42	83.00
Health Fees	70.96	0.00	64.60	40.00	25.50	51.50	17.08	54.00
Technology Fees	238.90	113.44	0.00	32.00	0.00	0.00	0.00	0.00
Transportation Fees	116.70	39.04	15.38	0.00	0.00	0.00	13.08	0.00
Other Fees	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00
<b>Total Fees</b>	<b>\$1,188.48</b>	<b>\$917.54</b>	<b>\$899.00</b>	<b>\$719.50</b>	<b>\$384.00</b>	<b>\$798.00</b>	<b>\$642.00</b>	<b>\$453.50</b>
<b>Total Undergraduate Tuition and Fees</b>								
Resident Students	\$9,817	\$8,055	\$6,228	\$6,726	\$4,000	\$5,862	\$6,010	\$4,086
Nonresident Students	\$31,389	\$23,434	\$16,645	\$20,542	\$13,476	\$16,986	\$17,092	\$12,733
<b>Fees as a % of Resident Undergraduate Tuition and Fees</b>								
	12.11%	11.39%	14.43%	10.70%	9.60%	13.61%	10.68%	11.10%

**Notes:**

- (1) Two semesters at 15 credit hours each.
- (2) Higher differential rate for students enrolling in certain disciplines.

## **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.

## **Tables 2 – 10**

### **2022-23 Base Budgets**

The pages that follow contain a summary report of E&G budgets for fiscal year 2022-23. 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, 2022. Budgets are subject to one-time and ongoing changes during the year.

# SUU BUDGET BOOK 2022-23

Table 2 – Instruction

PRDG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
10	01190	3 Year Bachelor's Degree	2,923,879	-	-	657,873	-	-	-	3,581,752
10	10020	Academic Affairs	1,771,471	53,665	188,191	309,986	229,461	-	-	2,552,774
10	10060	Summer School	799,660	-	-	179,924	-	-	-	979,584
10	10090	Academic Accreditation	-	-	-	-	77,505	-	-	77,505
10	10092	Faculty Sabbatical	24,841	-	-	5,389	-	-	-	30,430
10	10260	Honors Program	50,491	-	15,157	21,964	24,766	-	-	112,378
10	10280	Environmental Education	15,094	-	-	6,339	22,405	1,500	-	45,338
10	10320	Academic Conferences & Publications	37,929	-	4,973	16,179	-	-	-	59,081
10	10420	Tutoring Center	-	156,315	57,116	68,508	16,650	5,000	-	308,589
10	10430	Testing Center	-	48,983	21,352	21,641	2,000	-	-	93,978
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	-	4,460	-	-	-	24,280
10	12200	Art	1,211,689	32,300	12,542	522,796	31,028	5,945	-	1,816,300
10	12300	Music	731,954	75,927	19,886	340,309	39,094	4,550	-	1,211,820
10	12330	Masters of Music Education	-	-	-	-	7,480	-	-	7,480
10	12350	Masters of Music Technology Program	93,393	-	10,700	39,760	8,800	-	-	152,653
10	12400	Theater Arts & Dance	952,495	200,850	22,750	484,792	29,119	5,005	-	1,695,011
10	12500	Arts Administration	126,515	-	59,000	55,786	4,150	2,500	-	241,951
10	12700	Center for Shakespeare Studies	-	11,586	16,000	5,666	16,016	-	-	49,268
10	13010	H&SS Instructional Reserve	-	-	-	-	3,831	-	-	3,831
10	13020	H&SS Faculty Schlarly Support	-	-	-	-	-	43,138	-	43,138
10	13033	Interdisciplinary Studies	46,436	28,350	-	31,410	-	-	-	106,196
10	13100	Communication	818,270	33,430	14,150	358,258	34,032	-	-	1,258,140
10	13150	Speech & Presentation Center	-	-	9,090	452	33,964	-	-	42,846
10	13190	Communication Masters	87,657	480	4,090	37,059	4,323	-	-	133,609
10	13200	English	1,590,205	32,708	14,150	682,331	53,548	-	-	2,372,942
10	13201	Writing Lab	-	44,220	63,048	21,725	57,000	-	-	185,993
10	13300	Languages & Philosophy	790,882	28,237	13,150	344,687	26,112	-	-	1,203,068
10	13400	Psychology	868,591	84,044	14,150	400,814	33,433	-	-	1,401,034
10	13405	Doctorate of Psychology	263,383	7,350	120,000	119,708	110,422	-	-	620,863
10	13500	Masters Interdisciplinary Studies	112,655	-	-	47,315	8,066	-	-	168,036
10	13600	History, Sociology & Anthropology	1,115,740	33,656	14,150	483,454	38,825	-	-	1,685,825
10	13700	Political Science & Criminal Justic	720,690	31,920	13,150	316,754	28,810	-	-	1,111,324
10	13750	Masters of Public Administration	289,881	-	-	121,750	9,917	-	-	421,548
10	13800	Legal Studies	-	35,798	-	15,035	-	-	-	50,833
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	93,265	46,421	-	58,668	7,798	-	-	206,152
10	14100	Accounting & Finance	1,838,799	-	-	772,296	10,100	1,500	-	2,622,695
10	14200	MACC	-	-	-	-	-	1,320	-	1,320
10	14300	Analytics, Economics, Marketing	1,431,615	-	-	601,278	16,257	1,500	-	2,050,650
10	14350	SWI Professional Sales	81,900	-	21,201	35,458	46,029	-	-	184,588
10	14425	Aviation Aircraft Maint Program	287,472	67,200	-	148,962	-	-	-	503,634
10	14500	Management & Hospitality	1,075,015	31,621	-	464,787	12,250	3,660	-	1,587,333
10	14600	MBA	323,132	100,307	-	177,844	-	-	-	601,283
10	14800	Military Science	-	23,369	2,184	9,924	9,500	-	-	44,977
10	15020	EDHD Faculty Scholarly Support	-	-	-	-	-	14,923	-	14,923
10	15100	Elementary Education	962,097	35,871	8,606	419,414	25,944	11,508	-	1,463,440
10	15120	Graduate Studies	63,000	35,900	10,509	41,982	8,108	3,596	-	163,095
10	15130	Field Services	-	-	-	-	720	1,000	-	1,720
10	15140	Family Life and Human Development	847,630	72,471	-	386,442	16,215	7,192	-	1,329,950
10	15200	Kinesiology and Outdoor Recreation	684,668	-	4,556	287,788	18,880	6,000	-	1,001,892
10	15300	PE Outdoor Recreation & Parks Mgt	172,283	-	1,013	72,410	9,800	1,000	-	256,506
10	15400	PE Masters in Sports Conditioning	89,702	-	-	37,675	562	-	-	127,939
10	15500	Masters of Athletic Training	-	-	-	-	607	-	-	607
10	16010	Engineer & Comp Sd - Reserve	-	-	1,772	89	3,730	-	-	5,591
10	16020	ECS Faculty Scholarly Support	-	-	-	-	-	18,960	-	18,960
10	16300	Computer Science & Information Sys	832,378	29,400	10,000	362,447	16,200	-	-	1,250,425
10	16350	Cyber Security Information Assurance	-	-	-	-	4,750	-	-	4,750
10	16500	Engineering & Technology	771,461	96,139	32,700	366,027	29,000	-	-	1,295,327
10	16550	ENG Strategic Workforce Initiative	171,110	-	4,500	72,091	24,721	3,000	-	275,422
10	17020	COS Faculty Scholarly Support	-	-	-	-	-	24,376	-	24,376
10	17100	Physical Science	1,583,711	90,305	38,497	705,012	27,289	3,462	-	2,448,276
10	17200	Engineering Initiative	381,511	39,930	-	177,005	115,879	7,500	-	721,825
10	17205	Engineering Initiative- CSIS	-	-	-	-	21,709	-	-	21,709
10	17300	Agriculture & Nutrition Science	703,566	151,777	5,113	359,500	11,437	2,025	-	1,233,418
10	17400	Geosciences	582,170	11,313	4,557	249,481	8,986	1,038	-	857,555
10	17500	Mathematics	1,353,430	42,117	30,000	587,630	32,330	-	-	2,045,507
10	17600	Biology	1,664,751	66,470	25,418	728,384	26,521	4,050	-	2,515,594
10	17675	Pollinator Program	4,837	-	19,200	2,048	14,007	5,804	13,000	58,896
10	17800	Nursing	1,014,194	141,396	4,126	485,554	70,035	5,000	-	1,720,305
10	19100	Aviation	374,005	900	6,000	157,454	17,733	-	-	556,092
10	18210	Health Science Instructional Reserve	-	-	5,481	274	1,202	929	-	7,886
10	18220	HS Faculty Scholary Support	-	-	-	-	-	16,100	-	16,100
10	21400	Academic Partnerships-AP	-	-	-	-	136,613	-	-	136,613
<b>TOTALS for INSTRUCTION</b>			<b>32,831,503</b>	<b>2,842,548</b>	<b>936,268</b>	<b>13,490,258</b>	<b>1,698,505</b>	<b>262,220</b>	<b>13,000</b>	<b>51,274,302</b>

# SUU BUDGET BOOK 2022-23

Table 3 – Public Service

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
30	01083	Event Waivers	-	-	-	-	5,000	-	-	5,000
30	01120	Regional Services Partnerships	-	-	-	-	-	35,139	-	35,139
30	17005	STEM Center	-	79,087	23,693	34,401	205,153	-	-	342,336
30	17025	Science Fair	-	-	-	-	1,500	8,000	-	9,500
30	18130	Outdoor Pathways	4,500	174,649	3,038	74,517	15,443	7,500	-	279,649
30	14900	Small Business Development Center	-	96,056	-	40,344	-	-	-	136,400
30	43000	Center for Rural Health	-	90,351	22,000	39,047	-	-	-	151,398
30	43015	Southern Utah AHEC	-	80,783	15,000	34,679	65,000	10,000	-	205,462
<b>TOTAL for PUBLIC SERVICE</b>			<b>4,500</b>	<b>520,926</b>	<b>63,731</b>	<b>222,968</b>	<b>292,100</b>	<b>60,659</b>	<b>-</b>	<b>1,164,904</b>

Table 4 – Academic Support

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
40	10040	Catalog	-	-	-	-	12,500	-	-	12,500
40	10096	Univ Release Time Obligations	77,400	-	-	6,192	-	-	-	83,592
40	10110	Global Engagement	84,102	75,628	16,638	67,001	5,000	-	-	248,369
40	10120	ASCAP/BMI	-	126,761	-	53,015	68,707	-	-	248,483
40	10130	On-Line Course Development	-	833,477	21,397	315,189	38,000	-	-	1,208,063
40	10160	Faculty Recruitment	-	-	-	-	-	39,437	-	39,437
40	10170	Faculty Relocation	-	-	-	-	43,500	-	-	43,500
40	10180	Faculty Senate	-	-	-	-	2,823	835	-	3,658
40	10250	Honors Societies - University-wide	-	-	-	-	1,760	-	-	1,760
40	10380	Academic Grants & Contracts	-	272,083	24,571	114,279	10,033	3,000	-	423,966
40	10400	Faculty Center	77,740	-	-	32,651	8,800	-	-	119,191
40	10405	Faculty Development Support	-	-	-	-	37,979	-	-	37,979
40	11000	Associate Provost	-	210,223	-	87,846	34,760	6,000	-	338,831
40	11050	Assistant Provost - Faculty Affairs	-	126,900	-	53,298	3,713	2,000	-	185,911
40	11100	IT Operations	-	410,053	35,000	172,840	17,500	7,500	-	642,893
40	11115	Academic Computing	-	537,200	-	223,176	24,500	10,500	-	795,376
40	11140	Academic Systems	-	-	135,000	6,750	493,182	-	-	634,932
40	11160	Information Technology	-	133,891	-	55,928	718,964	3,000	50,000	961,783
40	11170	Information Mediation	-	-	-	-	45,000	-	-	45,000
40	11200	Graduate Research	-	-	-	-	11,546	-	-	11,546
40	12000	Performing & Visual Arts - Dean	-	312,536	11,000	131,815	9,306	8,500	-	473,157
40	12205	Kolob Canyon Review	-	-	-	-	2,850	-	-	2,850
40	12800	SUMA	-	160,338	2,045	67,444	7,572	-	-	237,399
40	13000	Humanities & Social Sciences	-	301,418	18,000	126,884	51,041	-	-	497,343
40	13180	Student Media	-	190,131	-	79,692	-	-	-	269,823
40	13205	Creative Writing Workshop	-	-	-	-	6,840	-	-	6,840
40	14000	Business - Dean	-	396,741	17,338	167,193	27,252	5,000	-	613,544
40	15000	Education - Dean	-	185,934	3,499	78,267	18,964	3,000	-	289,664
40	16000	Engineering & Computer Sci - Dean	-	267,167	-	112,210	20,457	-	-	399,834
40	17000	Science - Dean	-	84,537	13,211	35,860	13,873	10,000	-	157,481
40	18000	Health Sciences - Dean	-	205,837	9,000	86,902	16,896	-	-	318,635
40	18020	Academic & Career Advising	-	1,101,613	-	462,677	37,000	5,000	-	1,606,290
40	41500	Michael O Leavitt Center	-	65,060	23,384	28,265	15,181	5,000	-	136,890
<b>TOTALS for ACADEMIC SUPPORT</b>			<b>239,242</b>	<b>5,997,530</b>	<b>330,103</b>	<b>2,565,374</b>	<b>1,805,501</b>	<b>108,812</b>	<b>50,000</b>	<b>11,096,562</b>

Table 5 – Library

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
42	30000	Library	691,776	676,834	90,804	578,657	165,029	-	-	2,203,100
42	30020	Library Faculty Scholarly Support	-	-	-	-	-	5,016	-	5,016
42	34000	Library - Serials/Databases	-	-	-	-	271,457	-	-	271,457
<b>TOTALS for LIBRARY</b>			<b>691,776</b>	<b>676,834</b>	<b>90,804</b>	<b>578,657</b>	<b>436,486</b>	<b>5,016</b>	<b>-</b>	<b>2,479,573</b>

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Table 6 – Student Affairs

PRDG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
50	01700	Commencement	-	-	-	-	49,249	-	-	49,249
50	10430	Community Engagement	-	120,941	506	49,975	12,367	5,000	-	188,789
50	10480	Registrar	-	238,544	-	100,188	18,683	-	-	357,415
50	20210	Grad & Online	-	893,363	114,000	380,851	213,025	-	-	1,601,239
50	51000	VP Student Affairs	-	401,117	20,250	168,961	42,512	10,000	-	642,840
50	51005	Completion & Student Success	-	197,222	12,000	83,433	7,087	5,000	-	304,742
50	51300	Residence Life	-	-	-	-	8,000	-	-	8,000
50	51500	Strategic Planning/Retention	-	77,750	220,367	43,673	73,604	-	-	415,394
50	52000	ADA Program	-	199,244	24,596	84,912	24,528	5,811	-	339,091
50	52005	Academic Records & Student Affairs	-	92,221	-	38,733	3,000	5,000	-	138,954
50	52010	Compass	-	-	15,000	790	-	-	-	15,790
50	52015	Compass & Academic Recovery	-	139,601	-	38,632	7,606	-	-	205,839
50	52100	ADA Hearing Impaired	-	-	-	-	43,200	-	-	43,200
50	52530	Student Support Services	-	17,135	-	7,197	-	-	-	24,332
50	52540	Diversity Center	-	61,123	3,231	25,833	37,244	1,343	-	128,774
50	53000	Career & Professional Development	-	200,238	17,378	84,969	4,318	-	-	306,903
50	53005	Parent & Family Services	-	31,809	8,000	13,760	18,772	3,000	-	73,341
50	53200	Drug & Alcohol Prevention	-	45,283	4,000	19,219	2,532	500	-	71,534
50	53300	Counseling & Psychological Services	-	664,208	-	277,707	6,000	-	-	944,915
50	53550	Non Traditional & Returning St.	-	47,885	24,205	21,322	8,437	1,500	-	103,349
50	53600	Child Care Center	-	186,400	-	78,288	16,590	-	-	281,278
50	53400	Campus Recreation	-	185,203	21,524	78,861	2,000	-	-	287,588
50	53450	Aquatics Center	-	-	7,166	358	-	-	-	7,524
50	53500	Veteran Center	-	140,415	-	38,974	14,316	200	-	213,905
50	56015	Student Involvement and Leadership	-	123,074	14,285	52,405	-	-	-	189,764
50	56025	Outdoor Recreation Center	-	94,786	-	39,504	16,028	-	-	150,318
50	58000	Assistant VP Student Services	-	181,139	-	76,078	8,598	5,000	-	270,815
50	58500	Admissions	-	1,051,798	126,295	448,070	964,174	16,188	-	2,606,525
50	59100	International Affairs	-	650,509	55,472	273,907	28,727	3,000	-	1,011,615
50	59110	International Student Recruitment	-	-	13,000	650	95,564	83,570	-	192,784
50	59130	Asian Affairs	-	-	20,000	1,000	-	-	-	21,000
50	59120	International Student Services	-	37,000	30,000	17,040	83,443	15,000	-	162,483
50	59500	Financial Aid	-	507,391	25,617	214,385	71,951	6,803	-	826,147
<b>TOTALS for STUDENT SERVICES</b>			-	<b>6,582,399</b>	<b>776,892</b>	<b>2,799,635</b>	<b>1,881,555</b>	<b>166,915</b>	-	<b>12,207,396</b>

Table 7 – Athletics

PRDG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
52	80000	Athletic Administration	-	1,067,286	-	446,367	-	-	-	1,513,653
52	80075	Cheerleaders	-	-	17,574	879	-	-	-	18,453
52	80200	Basketball - Mens	-	435,387	-	182,251	-	-	-	617,638
52	80300	Football	-	796,800	-	332,888	-	-	-	1,129,688
52	80400	Golf - Men	-	110,250	-	46,305	-	-	-	156,555
52	80500	Treck & Cross Country	-	207,252	-	86,250	-	-	-	293,502
52	80700	Basketball - Womens	-	319,672	-	133,956	-	-	-	453,628
52	80750	Volleyball	-	111,120	-	46,120	-	-	-	157,240
52	80800	Softball	-	123,233	-	51,513	-	-	-	174,746
52	80900	Gymnastics	-	214,665	-	90,159	-	-	-	304,824
52	80950	Soccer	-	103,865	-	43,623	-	-	-	147,488
<b>TOTALS for ATHLETICS</b>			-	<b>3,489,530</b>	<b>17,574</b>	<b>1,460,311</b>	-	-	-	<b>4,967,415</b>

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Table 8 – Institutional Support

PRDG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
60	01000	President's Office	-	401,649	27,051	168,459	106,130	9,849	14,230	727,368
60	01010	Founders Day	-	-	-	-	15,000	-	-	15,000
60	01030	University Gala	-	-	-	-	25,000	-	-	25,000
60	01045	Faculty Athletic Rep	-	12,000	-	2,700	-	1,000	-	15,700
60	01030	Board of Trustees	-	5,094	-	1,146	16,924	7,571	-	30,735
60	01035	Internal Audit	-	153,278	39,159	66,335	40,076	6,000	-	304,848
60	01090	Community Relations Events	-	-	-	-	30,000	-	-	30,000
60	01100	Governmental Relations	-	-	-	-	-	10,659	-	10,659
60	01110	Regional Services	-	158,093	-	66,399	33,676	-	-	258,168
60	01130	Tournaments & Recognition	-	-	-	-	8,426	-	-	8,426
60	01160	Staff Development	-	-	-	-	-	41,200	-	41,200
60	01161	SUU Womens Network	-	-	-	-	5,000	-	-	5,000
60	01300	Staff Association	-	4,450	2,268	1,115	16,759	-	-	24,592
60	01500	Brand Strategies	-	592,510	20,132	249,371	558,124	5,332	-	1,425,469
60	01015	Alumni & Community Relations	-	159,878	10,000	67,649	12,650	-	-	250,177
60	01630	Public Relations	-	-	20,000	1,000	9,222	-	-	30,222
60	01675	Web Services	-	384,950	20,000	160,843	15,028	7,358	-	588,179
60	01900	Legal Counsel	-	358,043	19,619	151,053	34,128	-	-	562,843
60	01905	Attorney General	-	-	-	-	204,600	-	-	204,600
60	01950	Equal Opportunity Office	-	131,883	-	55,391	11,000	-	-	198,274
60	02000	Chief Diversity Officer	-	201,951	12,000	85,091	12,000	-	-	310,982
60	10000	Provosts Office	-	315,323	14,837	132,872	44,084	5,000	2,665	514,781
60	10021	Title IX	-	58,163	-	24,428	25,000	-	-	107,591
60	11005	IT Security	-	164,284	9,115	68,843	7,000	3,000	-	252,242
60	11007	IT PCI	-	-	18,000	900	36,000	-	-	54,900
60	11040	Institutional Research & Assessment	-	180,170	-	75,365	14,078	-	-	269,613
60	11110	Administrative Systems	-	710,456	24,150	297,151	34,628	12,500	-	1,078,885
60	21401	Online Partnerships	-	-	-	-	3,214,000	-	-	3,214,000
60	41000	VP Advancement	-	846,407	13,273	356,255	80,519	25,000	-	1,323,454
60	41001	Enrollment Management	-	-	-	-	253,305	-	-	253,305
60	41015	Creative Design	-	-	17,000	850	20,000	-	-	37,850
60	42000	Alumni Relations	-	356,755	15,440	150,609	119,028	-	-	641,832
60	42050	Sponsorships - Alum & Community Rel	-	-	-	-	12,500	-	-	12,500
60	42060	Legacy Initiative	-	-	-	-	15,000	-	-	15,000
60	51400	Emergency Management	-	-	-	-	31,700	7,500	-	39,200
60	61000	VP Finance & Administration	-	278,465	41,104	118,705	13,482	16,795	-	468,551
60	61100	Enterprise Risk Management	-	168,882	12,000	71,224	16,000	2,100	-	270,206
60	61430	Faculty/Staff Awards	-	15,000	-	3,375	-	-	-	18,375
60	61500	Strategic Initiatives	-	-	-	-	13,924	-	-	13,924
60	61700	Property Management	-	-	-	-	74,502	-	-	74,502
60	62100	Guest Services	-	99,518	47,333	44,164	25,772	-	-	216,787
60	63000	Asst VP Finance - Treasurer	-	224,576	10,000	94,822	93,900	2,800	-	426,098
60	63300	Bursar	-	152,804	-	64,178	60,000	-	-	276,982
60	63330	Centrum Ticket Office	-	73,275	8,815	31,114	-	-	-	113,204
60	63370	Post Office & Receiving	-	54,558	33,333	24,581	-	-	-	112,472
60	65000	Purchasing	-	204,230	10,000	86,277	7,188	1,000	-	308,695
60	66000	Accounting Services	-	897,442	50,249	379,438	49,985	16,000	-	1,393,114
60	67000	Budget	-	464,049	9,005	195,351	9,704	4,688	-	682,797
60	69000	Human Resources	-	605,984	35,027	253,954	40,284	6,000	-	941,249
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	69310	Campus Training	-	-	-	-	13,000	-	-	13,000
60	75000	Safety & Risk	-	58,944	18,656	25,383	4,333	2,100	-	109,416
60	78000	Liability & Fire Insurance	-	-	-	-	808,937	-	-	808,937
60	79100	Motor Pool	-	-	-	-	9,000	-	-	9,000
60	79500	Public Safety	-	410,678	97,754	176,026	26,793	3,000	-	714,251
60	90100	E&G Benefits POOL	-	-	-	1,545,197	-	-	-	1,545,197
92	90500	E&G Transfers (Athletics)	-	-	-	-	1,300,000	-	-	1,300,000
70	90500	E&G Transfers (Comm Outreach Ctr)	-	-	-	-	181,924	-	-	181,924
60	90500	E&G Transfers (Early Retirement)	-	-	-	-	378,864	-	-	378,864
60	90600	Student Center Rent	-	-	-	-	137,011	-	-	137,011
60	90800	Other Funds Reimbursed	-	-	-	-	(165,773)	-	-	(165,773)
60	90900	Contingency	-	-	-	-	1,884,839	-	-	1,884,839
<b>TOTALS for INSTITUTIONAL SUPPORT</b>			-	<b>8,903,142</b>	<b>657,320</b>	<b>5,297,554</b>	<b>10,144,654</b>	<b>196,452</b>	<b>16,895</b>	<b>25,216,017</b>

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Table 9 – Operations & Maintenance Plant

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
70	70000	Facilities Management	-	182,297	36,469	77,776	38,641	5,000	37,087	377,270
70	70100	Code & Maintenance Contracts	-	-	-	-	205,982	-	-	205,982
70	70200	Energy Conservation	-	-	-	-	8,750	-	-	8,750
70	70300	Institutional Residence Maintenance	-	-	-	-	12,300	-	-	12,300
70	70400	Consultants	-	-	-	-	15,137	-	-	15,137
70	70430	Facilities Management Business Ops	-	84,736	42,000	37,383	19,327	2,000	-	185,446
70	70500	Fire Systems Maintenance	-	-	-	-	14,496	1,200	-	15,696
70	70860	Special Maintenance Proj/Initiative	-	-	-	-	96,268	-	-	96,268
70	72000	Utility Services	-	930,556	27,475	387,903	210,994	9,882	10,123	1,576,933
70	72100	Utility Services - Garbage	-	-	9,000	450	60,594	-	-	70,044
70	72200	Utility Services - Sewer & Water	-	-	-	-	225,486	-	-	225,486
70	72300	Heat Plant Operations	-	222,073	72,375	95,665	48,943	-	-	439,056
70	72500	Utility Services - Fuel & Power	-	-	-	-	2,076,528	-	-	2,076,528
70	73000	Custodial Services	-	891,169	1,031,409	419,741	306,292	3,681	13,804	2,666,096
70	74000	Repairs & Renovation	-	961,562	281,698	413,637	235,149	5,001	16,565	1,913,612
70	76000	Grounds	-	494,907	176,848	213,929	143,305	1,626	23,007	1,033,622
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)	-	(732,638)	(214,725)	(252,830)	1,201,116	(3,923)	-	-
<b>TOTALS for FACILITIES / O&amp;M PLANT</b>			-	<b>3,834,662</b>	<b>1,465,549</b>	<b>1,393,654</b>	<b>3,328,363</b>	<b>24,497</b>	<b>100,586</b>	<b>5,347,831</b>

Table 10 – Student Aid

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
80	01400	Special Scholarships (Need-Based)	-	-	-	-	350,000	-	-	350,000
80	01400	Special Scholarships (Academics)	-	-	-	-	7,550,000	-	-	7,550,000
80	01400	Special Scholarships (Athletics)	-	-	-	-	400,000	-	-	400,000
<b>TOTALS for STUDENT AID</b>			-	-	-	-	<b>8,300,000</b>	-	-	<b>8,300,000</b>

### Institutional Totals

	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
<b>TOTALS FOR ALL E&amp;G BUDGET</b>	<b>33,767,021</b>	<b>31,247,571</b>	<b>4,338,241</b>	<b>27,808,431</b>	<b>27,887,684</b>	<b>824,571</b>	<b>180,481</b>	<b>126,054,000</b>