
SUU

OFFICE OF
PLANNING
& BUDGET



**Budget Book
Fiscal Year 2023-24**

SUU BUDGET BOOK 2023-24

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 illustrate SUU's current budgetary position. Faculty, staff, students, and the general public are welcome to contact the SUU Budget Office anytime for additional information.

- ❖ Mary Pearson
Vice President of Finance & Administration
E-mail: pearsonm@suu.edu
Phone: (435) 586-7821
- ❖ Mary Jo Anderson
Director Planning & Budget
E-mail: andersonm@suu.edu
Phone: (435) 865-8491
- ❖ Zachary Murray
Assistant Director Planning & Budget
E-mail: zacharymurray@suu.edu
Phone: (435) 865-8512

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Budget Office Vision Statement:

The Budget Office is dedicated to supporting Southern Utah University's mission. 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:

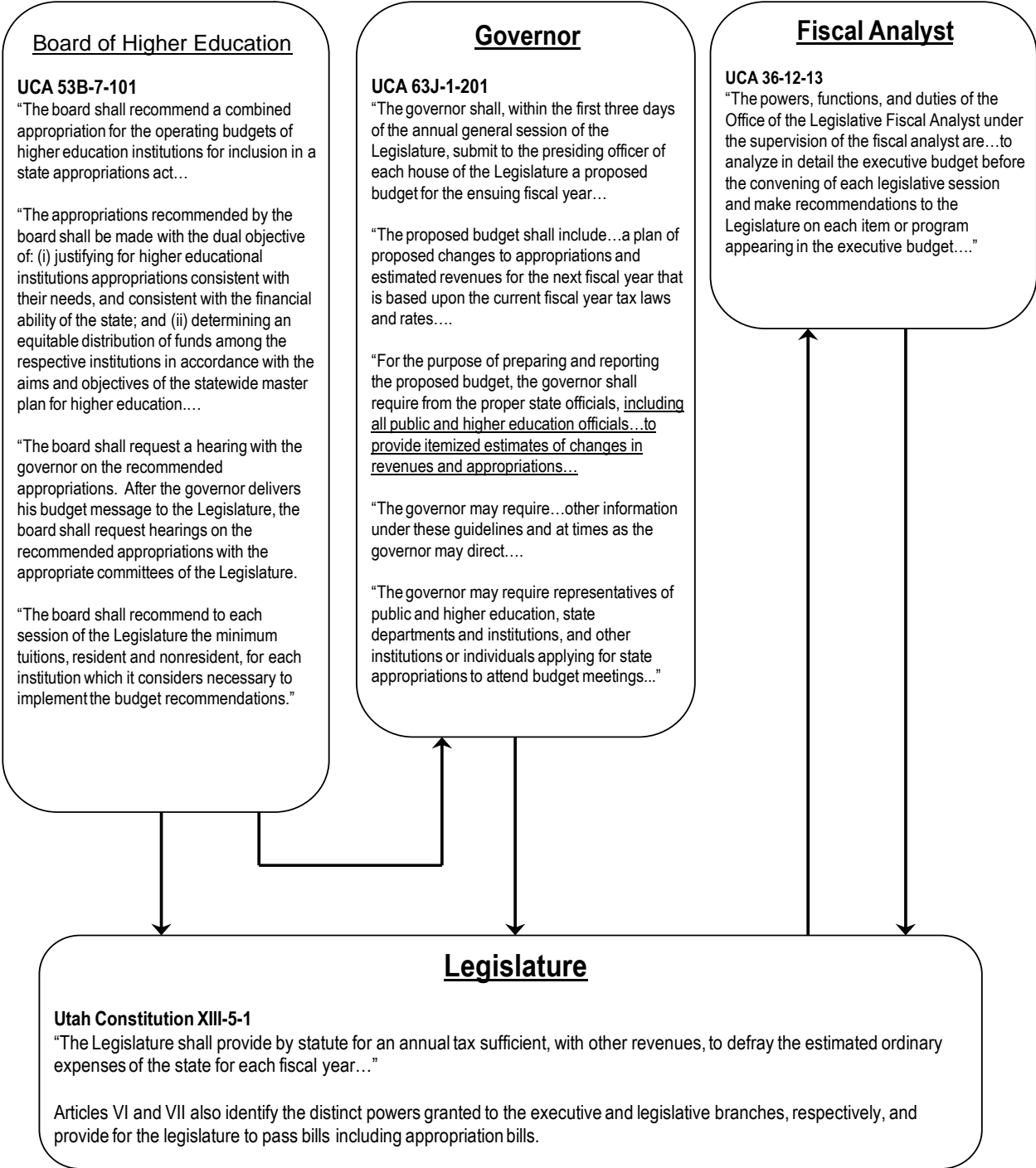
Work with all university segments to deliver personalized budgetary, financial, operational, and systems advice, taking advantage of the budget department's experience and expertise. Provide accurate and timely monitoring, tracking, projection, and reporting of funds available to the university, maximizing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

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 and 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. Except for 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 toward the attainment of their unique missions.

In addition to state tax dollars, another large funding source for SUU is tuition and fee revenue collected from university students. 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 governing boards.

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



Fiscal Year 2023-24 Budget Request Process

E&G Budget requests for the 2023-24 fiscal year were submitted between August and November 2022 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 the President's Cabinet for review and prioritization. Upon completion of the State of Utah Legislative Session, the 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 2023-24 fiscal year.

SUU Budget Procedures

SUU's fiscal year begins on July 1st and ends on 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 operational activities.

Several standard categories are utilized in the preparation and recording of institutional budgets:

- **Salaries** - The costs associated with the employment of contracted personnel. This includes full-time faculty, adjunct faculty, executives, and professional 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 and general (E&G) accounts are funded from state appropriations and tuition and are the primary operating accounts for the institution's core activities. 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 by 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 that provide specific services to students, faculty, staff, and institution guests. 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, non-operating budgets exist for facilities remodeling, renovation, and new construction. These projects' primary sources 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 allocating general appropriations and tuition funds to areas of greatest strategic importance. At SUU, the President and President's Council ultimately determine budget implementation decisions and practices.

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Tuition and Fees

Utah Code, Title 53B, grants the Utah Board of Higher Education the authority to set tuition and fees for each USHE institution. Each year, the SUU President and President's Cabinet propose tuition and fee rates to the Utah Board of Higher Education for approval. SUU has not requested a tuition increase for the past five consecutive years.

Below is a five-year history of Southern Utah University tuition.

Southern Utah University Undergraduate Tuition

SUU	2019-20	2020-21	2021-22	2022-23	2023-24
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	0.0%	0.0%	0.0%	0.0%	0.0%

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Tuition and Fees Schedule

Table 1

USHE 2023-24

	U of U (2)	USU (2)	WSU (2)	SUU	Snow (2)	UT	UVU	SLCC
Tuition								
Resident Students	\$9,103	\$7,387	\$5,471	\$6,006	\$3,796	\$5,267	\$5,614	\$3,778
Nonresident Students	\$31,861	\$23,305	\$16,164	\$19,822	\$13,746	\$16,836	\$17,174	\$13,222
Fees								
Student Activity								
/Support Fees	\$143.36	\$233.32	\$361.60	\$129.50	\$107.20	\$229.50	\$167.98	\$208.00
Building Support								
/Bond Fees	448.48	305.18	324.22	314.00	\$176.30	\$322.00	298.84	118.00
Athletic Fees	165.38	226.56	160.80	206.00	75.00	204.00	156.42	96.00
Health Fees	70.96	0.00	57.72	114.00	25.50	52.50	19.68	57.00
Technology Fees	238.90	113.44	0.00	0.00	0.00	0.00	0.00	0.00
Transportation Fees	116.70	39.04	15.56	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	0.00
Total Fees	\$1,183.78	\$917.54	\$919.90	\$763.50	\$384.00	\$808.00	\$656.00	\$479.00
Total Undergraduate Tuition and Fees								
Resident Students	\$10,287	\$8,305	\$6,391	\$6,770	\$4,180	\$6,075	\$6,270	\$4,257
Nonresident Students	\$33,045	\$24,222	\$17,084	\$20,586	\$14,130	\$17,644	\$17,830	\$13,701
Fees as a % of Resident Undergraduate Tuition and Fees								
	11.51%	11.05%	14.39%	11.28%	9.19%	13.30%	10.46%	11.25%

Notes:

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

Campus Forum

Each April, the President holds a forum to review the budget decisions made during the legislative session and the results of the E&G budget request process. During this forum, changes to the institutional appropriated budget, changes to compensation, changes to medical and dental premiums, and general allocations of new funding are shared with the campus.

Tables 2 – 10

2023-24 Base Budgets

The following pages contain a summary report of E&G budgets for fiscal year 2023-24. 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 account's 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 expenses, 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, 2023. 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	CAPTIAL	TOTAL
10	0190	3 Year Bachelor's Degree	2,923,879	-	-	657,873	-	-	-	3,581,752
10	10020	Academic Affairs	3,025,978	102,845	214,191	849,244	205,178	-	-	4,397,436
10	10060	Summer School	793,660	-	-	173,924	-	-	-	979,584
10	10090	Academic Accrediation	-	-	-	-	101,405	-	-	101,405
10	10092	Faculty Sabbatical	24,841	-	-	5,583	-	-	-	30,430
10	10260	Honors Program	62,163	-	15,157	26,866	24,766	-	-	128,952
10	10280	Environmental Education	10,500	-	-	2,363	22,405	1,500	-	36,768
10	10320	Academic Conferences & Publications	-	-	4,973	249	-	-	-	5,222
10	10420	Tutoring Center	-	174,976	57,116	76,346	16,650	5,000	-	330,088
10	10450	Testing Center	-	54,669	21,352	24,029	2,000	-	-	102,050
10	12020	P&VA Faculty Scholarly Support	-	-	-	-	-	27,600	-	27,600
10	12030	Ballroom Dance	-	19,820	-	4,460	-	-	-	24,280
10	12200	Art	1,479,298	82,083	12,542	656,101	33,028	5,945	-	2,268,937
10	12300	Music	911,033	80,518	19,986	417,451	41,094	4,550	-	1,474,632
10	12330	Masters of Music Education	-	-	-	-	7,480	-	-	7,480
10	12350	Masters of Music Technology Program	103,213	-	10,700	43,884	8,800	-	-	166,597
10	12400	Theater Arts & Dance	1,062,042	177,963	22,750	521,189	29,119	5,005	-	1,818,068
10	12500	Arts Administration	144,262	-	69,000	64,040	4,150	2,500	-	283,952
10	12700	Center for Shakespeare Studies	-	11,000	-	2,475	16,016	-	-	29,491
10	13010	H&SS Instructional Reserve	-	-	-	-	-	3,831	-	3,831
10	13020	H&SS Faculty Scholarly Support	-	-	-	-	-	57,000	-	57,000
10	13035	Interdisciplinary Studies	97,399	-	-	40,908	7,000	-	-	145,307
10	13100	Communication	956,127	39,195	14,150	418,580	34,032	-	-	1,462,084
10	13160	Speech & Presentation Center	-	-	9,030	452	33,364	-	-	42,846
10	13190	Communication Masters	88,471	480	4,090	37,401	4,323	-	-	134,765
10	13200	English	1,854,940	38,500	14,150	795,952	53,048	-	-	2,756,590
10	13201	Writing Lab	-	49,829	58,048	23,831	57,000	-	-	188,708
10	13202	Graduate Writing Center	-	-	5,000	250	-	-	-	5,250
10	13300	Languages & Philosophy	944,922	34,000	13,150	411,805	25,612	-	-	1,429,489
10	13400	Psychology	996,573	92,738	14,150	458,218	32,935	-	-	1,594,614
10	13405	Doctorate of Psychology	421,079	248,301	-	180,340	107,772	-	-	957,432
10	13500	Masters Interdisciplinary Studies	175,023	-	-	73,510	6,066	-	-	254,599
10	13600	History, Sociology & Anthropology	1,248,418	38,544	14,150	541,232	37,825	-	-	1,880,169
10	13700	Political Science & Criminal Justice	811,138	36,750	13,150	356,770	28,310	-	-	1,246,118
10	13750	Masters of Public Administration	318,724	-	-	133,864	9,917	-	-	462,505
10	14010	Business Instructional Reserve	-	-	-	-	-	14,530	-	15,705
10	14020	Business Faculty Scholarly Support	-	-	-	-	-	23,009	-	23,009
10	14030	Business Entrepreneurship	100,406	52,001	-	64,011	3,000	-	-	219,418
10	14100	Accounting & Finance	2,067,627	-	-	868,403	15,327	1,500	-	2,952,857
10	14200	MACC	-	-	-	-	-	1,320	-	1,320
10	14300	Analytics, Economics, Marketing	1,459,654	-	-	613,055	8,706	1,500	-	2,082,915
10	14350	SrVI Professional Sales	89,724	-	21,201	38,744	46,029	-	-	195,698
10	14425	Aviation Aircraft Maint Program	267,317	241,432	-	213,675	-	-	-	722,424
10	14500	Management & Hospitality	1,085,726	38,500	-	472,175	14,453	1,500	-	1,612,354
10	14600	MBA	342,531	103,225	-	187,218	-	-	-	632,974
10	14900	Military Science	-	30,447	2,184	12,897	9,500	-	-	55,028
10	14950	Mktng, Entrashp, Sales, Analytics	117,958	-	-	49,542	11,579	1,500	-	180,579
10	15020	EDHD Faculty Scholarly Support	-	-	-	-	-	16,800	-	16,800
10	15100	Elementary Education	1,008,720	41,087	4,614	440,986	27,944	11,508	-	1,534,859
10	15120	Graduate Studies	69,683	41,134	-	46,462	6,108	3,596	-	166,983
10	15130	Field Services	-	-	-	-	720	1,000	-	1,720
10	15140	Family Life and Human Development	913,823	87,940	5,000	420,909	17,956	7,192	-	1,452,820
10	15200	Kinesiology and Outdoor Recreation	803,471	28,000	4,556	349,446	18,880	6,000	-	1,210,353
10	15300	PE Outdoor Recreation & Parks Mgt	193,213	-	1,013	81,200	9,800	1,000	-	286,226
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 Sci - Reserve	-	-	1,772	89	3,730	-	-	5,591
10	16020	ECS Faculty Scholarly Support	-	-	-	-	-	28,200	-	28,200
10	16030	CECS Computer Reserve	-	-	-	-	24,000	-	-	24,000
10	16300	Computer Science & Information Sys	753,519	26,259	10,000	330,486	14,071	-	-	1,140,335
10	16350	Cyber Security Information Assuranc	-	-	-	-	4,750	-	-	4,750
10	16500	Engineering & Technology	720,272	180,556	32,700	379,901	24,000	-	-	1,337,429
10	16550	ENG Strategic Workforce Initiative	193,232	-	4,500	81,382	24,721	3,000	-	306,835
10	17020	CDS Faculty Scholarly Support	-	-	-	-	-	24,376	-	24,376
10	17100	Physical Science	1,666,717	101,707	38,497	744,663	27,289	3,462	-	2,582,335
10	17200	Engineering Initiative	497,224	46,025	-	228,165	119,879	7,500	-	898,793
10	17205	Engineering Initiative - CSIS	-	-	-	-	21,709	-	-	21,709
10	17300	Agriculture & Nutrition Science	671,956	171,086	5,113	354,333	11,437	2,025	-	1,215,950
10	17400	Geosciences	542,953	13,232	4,557	233,826	8,986	1,038	-	804,592
10	17500	Mathematics	1,579,484	47,617	30,000	684,882	20,830	-	-	2,362,813
10	17600	Biology	1,744,753	80,587	25,418	767,914	26,521	4,050	-	2,649,243
10	17675	Pollinator Program	4,837	-	19,200	2,048	14,007	5,804	13,000	58,896
10	17800	Nursing	1,286,545	149,033	4,126	603,149	74,035	5,000	-	2,121,888
10	18210	Health Science Instructional Reserve	-	-	-	-	-	20,400	-	20,400
10	18220	HS Faculty Scholarly Support	414,849	9,113	6,000	178,058	17,733	-	-	625,753
10	19100	Aviation	-	-	5,481	274	1,202	929	-	7,886
TOTALS for INSTRUCTION			37,151,579	2,771,192	832,767	15,490,764	1,584,372	306,839	13,000	58,150,513

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Table 3 – Public Service

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
30	01085	Event Waivers	-	-	-	-	5,000	-	-	5,000
30	01097	Community Professional Development	-	49,441	-	20,765	70,000	15,394	-	155,600
30	01120	Regional Services Partnerships	-	-	-	-	-	35,159	-	35,159
30	14900	Small Business Development Center	4,500	196,001	-	83,333	15,445	7,500	-	306,779
30	17005	STEM Center	-	105,618	-	44,360	-	-	-	149,978
30	17025	Science Fair	-	88,319	23,693	38,279	205,155	-	-	355,446
30	18130	Outdoor Pathways	-	-	-	-	1,500	8,000	-	9,500
30	43000	Center for Rural Health	-	112,557	-	47,274	-	-	-	159,831
30	43015	Southern Utah AHEC	-	98,845	-	41,515	65,000	10,000	-	215,360
TOTAL for PUBLIC SERVICE			4,500	650,781	23,693	275,526	362,100	76,053	-	1,392,853

Table 4 – Academic Support

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
40	10040	Catalog	-	-	-	-	13,600	-	-	13,600
40	10096	Univ Release Time Obligations	77,400	-	-	6,192	-	-	-	83,592
40	10110	Global Engagement	92,069	88,461	16,638	75,737	5,000	-	-	277,905
40	10120	ASCAP/BMI	-	141,955	-	59,397	68,707	-	-	270,059
40	10150	On-Line Course Development	-	936,448	21,397	358,437	46,800	-	-	1,363,082
40	10160	Faculty Recruitment	-	-	14,837	742	-	39,457	-	55,036
40	10170	Faculty Relocation	-	-	-	-	48,500	-	-	48,500
40	10180	Faculty Senate	-	-	-	-	2,825	855	-	3,680
40	10250	Honors Societies - University-wide	-	-	-	-	1,760	-	-	1,760
40	10380	Academic Grants & Contracts	-	301,346	24,571	126,570	10,033	3,000	-	465,520
40	10390	Pathways Coordination	-	77,050	-	32,361	20,600	-	-	130,011
40	10405	Faculty Development Support	-	-	-	-	37,979	-	-	37,979
40	10100	Associate Provost	-	229,802	-	96,068	15,380	6,000	-	347,250
40	11050	Assistant Provost - Faculty Affairs	-	137,649	-	57,813	3,713	2,000	-	201,175
40	11100	IT Operations	-	456,112	35,000	192,185	17,500	7,500	-	708,297
40	11115	Academic Computing	-	612,426	-	254,771	24,500	10,500	-	902,197
40	11140	Academic Systems	-	-	235,000	11,750	493,182	-	-	739,932
40	11160	Information Technology	-	150,035	-	62,709	993,964	8,000	50,000	1,264,708
40	11170	Information Mediation	-	-	-	-	45,000	-	-	45,000
40	11200	Graduate Research	-	-	-	-	11,546	-	-	11,546
40	12000	Performing & Visual Arts - Dean	-	348,498	11,000	146,919	11,565	8,500	-	526,482
40	12205	Kolob Canyon Review	-	-	-	-	2,850	-	-	2,850
40	12800	SUMA	-	178,259	-	74,869	7,572	-	-	260,700
40	13000	Humanities & Social Sciences	-	317,066	18,000	133,456	51,041	-	-	519,563
40	13180	Student Media	-	136,480	-	57,158	-	-	-	193,638
40	13205	Creative Writing Workshop	-	-	-	-	6,840	-	-	6,840
40	14000	Business - Dean	-	486,748	17,358	204,996	27,252	5,000	-	741,354
40	14400	Aviation Administration	-	141,579	-	59,463	2,000	-	-	203,042
40	15000	Education - Dean	-	193,560	13,000	81,945	15,964	6,000	-	310,469
40	16000	Engineering & Computer Sci - Dean	-	327,571	-	137,111	17,217	-	-	481,899
40	17000	Science - Dean	-	154,449	13,211	65,223	13,873	10,000	-	256,756
40	18000	Health Sciences - Dean	-	225,046	9,000	94,663	15,924	-	-	344,633
40	18020	Academic & Career Advising	-	1,215,195	-	510,382	37,000	5,000	-	1,767,577
40	41500	Michael O Leavitt Center	-	71,745	23,384	31,073	15,181	5,000	-	146,383
40	58050	Student Withdrawal Prevention	-	47,500	9,000	20,400	3,000	-	-	79,900
40	58060	Student Outreach and Support	-	-	-	-	3,150	-	-	3,150
TOTALS for ACADEMIC SUPPORT			169,469	6,974,980	461,396	2,952,390	2,091,018	116,812	50,000	12,816,065

Table 5 – Library

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPITAL	TOTAL
42	30000	Library	750,924	771,109	90,804	643,095	165,029	-	-	2,420,961
42	30020	Library Faculty Scholarly Support	-	-	-	-	-	5,400	-	5,400
42	34000	Library - Serials/Databases	-	-	-	-	291,357	-	-	291,357
TOTALS for LIBRARY			750,924	771,109	90,804	643,095	456,386	5,400	-	2,717,718

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Table 6 – Student Affairs

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPTIAL	TOTAL
50	01700	Commencement	-	-	-	-	49,249	-	-	49,249
50	10430	Community Engagement	-	134,794	506	55,793	12,367	5,000	-	208,460
50	10480	Registrar	-	341,626	-	143,483	55,683	-	-	540,792
50	20210	Grad & Online	-	1,045,305	114,000	444,667	336,813	-	-	1,940,785
50	51000	VP Student Affairs	-	406,103	17,250	170,908	42,512	10,000	-	646,773
50	51005	Completion & Student Success	-	117,213	-	49,229	3,087	-	-	169,529
50	51075	Financial Literacy	-	177,422	20,000	75,517	10,000	-	-	282,939
50	51300	Residence Life	-	-	-	-	8,000	-	-	8,000
50	51500	Strategic Planning/Retention	-	-	340,367	17,018	29,304	-	-	386,689
50	52000	ADA Program	-	260,195	50,196	111,792	24,528	5,811	-	452,522
50	52005	Academic Records & Student Affairs	-	100,715	-	42,300	3,000	5,000	-	151,015
50	52010	Compass	-	-	15,000	750	-	-	-	15,750
50	52015	Compass & Academic Recovery	-	151,728	-	63,726	7,606	-	-	223,060
50	52100	ADA Hearing Impaired	-	-	-	-	43,200	-	-	43,200
50	52530	Student Support Services	-	20,749	-	8,715	-	-	-	29,464
50	52540	Diversity Center	-	61,123	10,231	26,183	29,894	1,343	-	128,774
50	53000	Career & Professional Development	-	235,935	20,378	100,112	4,318	-	-	360,743
50	53005	Parent & Family Services	-	36,377	8,000	15,678	18,772	3,000	-	81,827
50	55200	Drug & Alcohol Prevention	-	95,726	4,000	40,405	2,532	500	-	143,163
50	55300	Counseling & Psychological Services	-	716,188	-	300,799	6,000	-	-	1,022,987
50	55350	Non Traditional & Returning St.	-	53,498	5,000	22,719	28,602	1,500	-	111,319
50	55360	Child Care Center	-	176,549	-	74,151	6,650	-	-	257,350
50	55400	Campus Recreation	-	211,077	21,527	89,729	2,000	-	-	324,333
50	55450	Aquatics Center	-	-	7,166	358	-	-	-	7,524
50	55500	Veteran Center	-	196,701	-	82,614	16,316	200	-	295,831
50	56015	Student Involvement and Leadership	-	143,574	14,285	61,015	-	-	-	218,874
50	56025	Outdoor Recreation Center	-	108,387	-	45,217	16,028	-	-	169,632
50	58000	Assistant VP Student Services	-	202,413	-	85,013	8,598	5,000	-	301,024
50	58500	Admissions	-	1,180,840	126,295	502,064	1,135,243	16,188	-	2,960,630
50	59100	International Affairs	-	723,891	55,472	307,247	28,727	3,000	-	1,124,337
50	59110	International Student Recruitment	-	-	13,000	650	148,104	83,570	-	245,324
50	59120	International Student Services	-	-	20,000	1,000	-	-	-	21,000
50	59130	Asian Affairs	-	45,100	30,000	20,442	26,643	15,000	-	137,185
50	59500	Financial Aid	-	568,636	25,617	240,108	101,951	6,803	-	943,115
TOTALS for STUDENT SERVICES			-	7,517,871	918,290	3,199,402	2,205,727	161,915	-	14,003,205

Table 7 – Athletics

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPTIAL	TOTAL
52	80000	Athletic Administration	-	1,223,342	-	512,040	-	-	-	1,735,382
52	80005	Athletics	21,298	529,335	-	231,266	-	-	-	781,899
52	80075	Cheerleaders	-	-	17,574	879	-	-	-	18,453
52	80200	Basketball - Mens	-	492,800	-	206,364	-	-	-	699,164
52	80300	Football	-	884,871	-	369,878	-	-	-	1,254,749
52	80400	Golf - Men	-	117,186	-	49,218	-	-	-	166,404
52	80500	Track & Cross Country	-	230,558	-	96,039	-	-	-	326,597
52	80700	Basketball - Womens	-	370,915	-	155,478	-	-	-	526,393
52	80750	Volleyball	-	121,618	-	51,080	-	-	-	172,698
52	80800	Softball	-	136,164	-	56,944	-	-	-	193,108
52	80900	Gymnastics	-	255,497	-	107,303	-	-	-	362,806
52	80950	Soccer	-	115,510	-	48,514	-	-	-	164,024
TOTALS for ATHLETICS			21,298	4,477,796	17,574	1,885,009	-	-	-	6,401,677

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Table 8 – Institutional Support

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPTIAL	TOTAL
60	01000	President's Office	-	444,279	27,051	186,364	106,130	9,849	14,230	787,903
60	01010	Founders Day	-	-	-	-	15,000	-	-	15,000
60	01015	Campus & Community Initiatives	-	638,711	63,361	271,182	739,488	5,332	-	1,718,074
60	01030	University Gala	-	496,440	10,000	207,475	12,650	-	-	726,565
60	01045	Faculty Athletic Rep	-	-	-	-	25,000	-	-	25,000
60	01050	Board of Trustees	-	12,000	-	2,700	-	1,000	-	15,700
60	01055	Internal Audit	-	5,094	-	1,146	16,324	7,571	-	30,735
60	01090	Community Relations Events	-	168,241	39,153	72,619	40,076	6,000	-	326,095
60	01100	Governmental Relations	-	-	-	-	80,000	-	-	80,000
60	01110	Regional Services	-	-	-	-	-	10,659	-	10,659
60	01150	Tournaments & Recognition	-	236,082	-	99,154	33,676	-	-	368,912
60	01160	Staff Development	-	-	-	-	8,426	-	-	8,426
60	01161	SUU Womens Network	-	-	-	-	-	41,200	-	41,200
60	01300	Staff Association	-	-	-	-	5,000	-	-	5,000
60	01500	Brand Strategies	-	7,000	-	1,575	16,029	-	-	24,604
60	01675	Web Services	-	436,941	20,000	182,965	16,000	7,358	-	663,284
60	01900	Legal Counsel	-	454,914	19,619	191,739	36,128	-	-	702,400
60	01905	Attorney General	-	-	-	-	233,500	-	-	233,500
60	01950	Equal Opportunity Office	-	146,418	-	61,496	11,000	-	-	218,914
60	02000	Chief Diversity Officer	-	29,500	12,000	7,238	9,460	-	-	58,198
60	10000	Provosts Office	-	342,759	-	143,653	44,084	5,000	2,665	538,161
60	10021	Title IX	-	116,444	-	48,906	27,000	-	-	192,350
60	11005	IT Security	-	189,447	9,115	79,411	7,000	3,000	-	287,973
60	11007	IT PCI	-	-	18,000	900	36,000	-	-	54,900
60	11020	Asst Prvst/Leadership & Compliance	-	-	-	-	12,000	-	-	12,000
60	11040	Institutional Research & Assessment	-	198,818	-	83,198	14,078	-	-	296,094
60	11110	Administrative Systems	-	778,804	24,150	325,857	34,628	12,500	-	1,175,939
60	21401	Online Partnerships	-	-	-	-	3,350,613	-	-	3,350,613
60	41000	VP Advancement	-	1,053,804	15,273	442,359	77,603	25,000	-	1,613,839
60	41001	Enrollment Management	-	99,250	-	41,379	252,333	-	-	392,962
60	42000	Alumni Relations	-	381,862	-	160,382	129,528	-	-	671,772
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	-	287,324	-	120,622	13,482	16,795	-	438,223
60	61100	Enterprise Rise Management	-	160,726	12,000	67,799	15,374	2,100	-	258,599
60	61450	Faculty/Staff Awards	-	15,000	-	3,375	-	-	-	18,375
60	61500	Strategic Initiatives	-	13,225	-	5,555	13,924	-	-	32,704
60	61700	Property Management	-	-	-	-	89,502	-	-	89,502
60	62100	Guest Services	-	49,676	38,333	22,781	25,772	-	-	136,562
60	63000	Asst VP Finance - Treasurer	-	246,661	10,000	104,098	93,900	2,800	-	457,459
60	63300	Bursar	-	171,070	-	71,849	60,000	-	-	302,919
60	63330	Centrum Ticket Office	-	80,518	8,815	34,156	-	-	-	123,489
60	63370	Post Office & Receiving	-	60,604	33,333	27,120	-	-	-	121,057
60	65000	Purchasing	-	226,544	10,000	95,648	7,188	1,000	-	340,380
60	66000	Accounting Services	-	989,110	50,249	417,939	49,985	16,000	-	1,523,283
60	67000	Budget	-	536,496	9,005	225,779	9,437	4,688	-	785,405
60	69000	Human Resources	-	654,262	76,131	277,169	48,945	6,000	-	1,062,507
60	69025	Employee Background Checks	-	-	-	-	22,500	-	-	22,500
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	69700	Contracted Employee-Out of State	-	-	-	-	35,000	-	-	35,000
60	75000	Safety & Risk	-	68,403	18,656	29,356	20,000	2,100	-	138,515
60	78000	Liability & Fire Insurance	-	-	-	-	1,104,937	-	-	1,104,937
60	79100	Motor Pool	-	-	-	-	15,800	-	-	15,800
60	79500	Public Safety	-	456,882	97,754	195,187	26,714	3,000	-	779,537
60	90100	Benefits Pool	-	-	-	324,744	-	-	-	324,744
62	90500	E&G Transfers (Athletics)	-	-	-	-	701,342	-	-	701,342
60	90500	E&G Transfers (Early Retirement)	-	-	-	-	333,417	-	-	333,417
60	90600	Student Center Rent	-	-	-	-	150,912	-	-	150,912
60	90800	Other Funds Reimbursed	-	-	-	-	(186,725)	-	-	(186,725)
60	90900	Contingency	-	-	-	-	2,356,187	-	-	2,356,187
TOTALS for INSTITUTIONAL SUPPORT			-	10,253,709	622,004	4,634,895	10,557,647	196,452	16,895	26,281,602

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Table 9 – Operations & Maintenance Plant

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPTIAL	TOTAL
70	70000	Facilities Management	-	204,429	36,469	87,072	95,725	5,000	37,087	465,782
70	70100	Code & Maintenance Contracts	-	-	-	-	213,399	-	-	213,399
70	70200	Energy Conservation	-	-	-	-	20,000	-	-	20,000
70	70300	Institutional Residence Maintenance	-	-	-	-	12,300	-	-	12,300
70	70350	Campus Development	-	-	-	-	20,000	-	-	20,000
70	70400	Consultants	-	-	-	-	17,220	-	-	17,220
70	70450	Facilities Management Business Ops	-	108,163	32,000	46,722	19,327	2,000	-	208,212
70	70500	Fire Systems Maintenance	-	-	-	-	15,079	1,200	-	16,279
70	70860	Special Maintenance Proj/Initiative	-	-	-	-	111,821	-	-	111,821
70	72000	Utility Services	-	1,041,456	27,475	433,563	230,994	9,882	10,123	1,753,493
70	72100	Utility Services - Garbage	-	-	9,000	450	80,594	-	-	90,044
70	72200	Utility Services - Sewer & Water	-	-	-	-	227,569	-	-	227,569
70	72300	Heat Plant Operations	-	240,830	72,375	103,543	53,943	-	-	470,691
70	72500	Utility Services - Fuel & Power	-	-	-	-	2,864,028	-	-	2,864,028
70	73000	Custodial Services	-	1,086,578	1,085,909	503,926	382,383	3,681	13,804	3,076,281
70	74000	Repairs & Renovation	-	1,111,206	254,939	474,540	328,344	5,001	16,585	2,190,655
70	76000	Grounds	-	568,497	176,849	244,837	155,090	1,656	23,007	1,169,936
70	90700	Auxiliary Reimburse (General)	-	-	-	-	(60,400)	-	-	(60,400)
70	90700	Auxiliary Reimburse (SSC & BTSCA O&M)	-	-	-	-	(1,730,743)	-	-	(1,730,743)
70	90700	Auxiliary Reimburse (SSC Allocation)	-	(817,882)	(211,725)	(271,338)	1,308,791	(7,846)	-	-
TOTALS for FACILITIES / O&M PLANT			-	3,543,277	1,483,351	1,623,315	4,365,464	20,574	100,586	11,136,567

Table 10 – Student Aid

PROG	ORG	DESCRIPTION	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPTIAL	TOTAL
80	01400	Special Scholarships (Need-Based)	-	-	-	-	350,000	-	-	350,000
80	01400	Special Scholarships (Academics)	-	-	-	-	8,550,000	-	-	8,550,000
80	01400	Special Scholarships (Athletics)	-	-	-	-	460,000	-	-	460,000
TOTALS for STUDENT AID			-	-	-	-	9,360,000	-	-	9,360,000

Institutional Totals

	FACULTY	STAFF	HOURLY	BENEFITS	CURRENT	TRAVEL	CAPTIAL	TOTAL
TOTALS FOR ALL E&G BUDGET	38,097,770	36,960,715	4,449,879	30,704,396	30,982,714	884,045	180,481	142,260,000