

# **Fiscal Year 2012 Adopted General Fund Budget**

Budget Office  
July 2011



Student Living Center Design  
Scheduled for Completion August 2012

**SNOW**  
C O L L E G E

## General Overview

The following pages outline the Snow College Fiscal Year 2012 (FY12) budget as proposed by President Wyatt and the administration. Facing the third straight year of Legislative budget reductions, this budget contains additional budget cuts, program suspensions, increased tuition, and reallocation of existing resources.

The College continues to enjoy enrollment growth among post-secondary students. For the 2010-2011 academic year, FTE students grew 6% and by all indications similar growth is expected for the 2011-2012 academic year. With growth comes an increased demand for core general education classes. Faculty are being added for the second year in a row to address critical needs in strategic areas, such as full-time faculty on the Richfield campus for Math and English.

Snow was recently honored by The Aspen Institute as one of only 120 community colleges eligible for the Aspen Prize for Community College Excellence. The purpose of the Aspen Prize is to recognize community colleges with outstanding academic and workforce outcomes in both absolute performance and improvements over time. By focusing on student success and lifting up models that work, the prize will honor excellence, stimulate innovation, and create benchmarks for measuring progress.

While many community colleges around the country are employing innovative strategies and achieving excellent results for their students, the bar for the Aspen Prize was intentionally set high in order to identify those institutions that have demonstrated high levels of student success.

In a comprehensive review of publicly available data, 120 two-year institutions—from 32 states—have demonstrated strong outcomes considering three areas of student success:

- student success in persistence and completion,
- consistent improvement in outcomes over time, and
- equity in outcomes for students of all racial/ethnic and socioeconomic backgrounds.

Being a finalist in the evaluation places Snow in the top 10% of all two year colleges in the U.S. It is a distinct honor for Snow, particularly when recognizing that Snow is the only two year college so recognized in Utah and neighboring Wyoming, Idaho, Nevada, and Oregon.

Snow's campuses continue to change shape and feel. In the Fall of 2010, the new Karen H. Huntsman Library was dedicated by Jon M. Huntsman, Sr. Students now enjoy the comfort, space, and amenities of a modern college library. A complete remodel of the Lucy Phillips Building was finished in time for the beginning of Spring Semester 2011. The Richfield campus underwent a complete remodel of their nursing and business space as well as the creation of a new science laboratory. And finally, this spring work began on a remodel of the former Ephraim Elementary School to create the new Business Building.

Legislative and Board of Regent approval was granted to issue revenue bonds sufficient to build a new student living center on campus at the corner of 100 East College Ave. The construction contract was awarded to Design West/Hogan Construction and work has begun on a 90,000 square foot facility to house approximately 400 students.

Pictures throughout this document chronicle the remodeling of various College buildings including the Lucy Phillips Building, the Washburn Building, the Richfield Administration Building, and the New Business Building.



## Legislative Session Summary

The 2011 Legislative Session saw a continuation of budget adjustments begun in 2008. The third straight year of budget cutting led to some interesting dynamics during appropriation hearings. Without new revenue for legislators to fund growing constituency demands, budget hearings focused on cutting from one agency or institution to fund the growing needs of another. Snow was targeted in these deliberations and continues to face increased scrutiny of programming and course offerings.

Due in large measure to the leadership of Governor Herbert, higher education was spared from deeper budget cuts proposed in Legislative hearings. By the close of the 2011 session, Snow's cumulative ongoing reduction to State Funds totaled \$3,430,500 or 15.4% below the original FY09 Legislative appropriation of \$22,238,000 just three years ago.

An initial budget cut of 7.0% equaling \$1,313,300 was enacted by the Legislature for Snow College. However, Senate Bill 7, *Higher Education Base Budget*, restored much of this reduction bringing the initial cut down by \$981,100 to \$332,200. Three additional funding cuts were made before the Legislature adjourned. A funding reduction of \$9,300 was imposed for a decrease in the State's Risk Management premium. Also, health insurance premiums for all State agency employees were mandated to be adjusted to bring the employee share of the premium to 10.0% of the annual amount. Snow College employees have previously contributed only 5.0% towards this cost. The net effect of this reduction to Snow College's appropriation is \$138,100. By legislative mandate this reduction will have to be passed along to employees.



In addition, the State mandated a further reduction to Snow College's budget by decreasing the amount it can spend that is derived from dedicated credits (tuition revenue) by \$36,800.

The total reduction outlined by the items above resulted in a total Legislative base budget reduction of \$516,400. To help mitigate the total impact of this year's cuts and approximately \$1.0 million in increased demands, the Budget Office projects that FY12 tuition and enrollment increases will add approximately \$766,400 to the college's ongoing revenues. Additional demands will be met through a reallocation of current resources.

For the third year in a row, funding for merit or cost-of-living salary increases was not provided.

Overall, Snow's FY12 appropriation amounts to \$26,330,600 from the Legislature including \$16,089,700 in Education Funds (EF), \$2,717,800 in General Funds (GF), and dedicated credit revenue (tuition) of \$7,523,100. While not formally appropriated, additional revenue generated from tuition and enrollment increases should add \$766,400 to our overall FY12 budget for a net target of \$27,097,000.

The Legislature did provide authorization for the College to construct a new student living center on the Ephraim campus after a year-long effort. Senate Bill 5, *Revenue Bond and Capital Facilities Authorizations*, provided authorization to issue revenue bonds with a principle amount of \$15,689,000 for construction costs and amounts for capitalized interest and issuance cost.

A summary of Legislative budget actions taken since FY2008 can be found on page 10 of this document.



## Tuition and Fees

Unfortunately, continuing economic uncertainty combined with growing student enrollment led to the need for a tuition increase in FY12. The Board of Regents approved a 5.0% first tier tuition increase for all colleges and universities designated for handling growth and retention; compensation equity, retention, and exceptional merit; health care cost increases; and technological enhancements. A 2.0% second tier tuition increase was likewise approved following a truth-in-tuition hearing held March 14, 2011, attended by students on both campuses. The second tier increase is designated largely for additional costs due to enrollment growth and planned addition of core curriculum faculty and student life assistance. The impact of the FY12 tuition increase is outlined below:

### Resident student:

- First tier (5.0%) = \$59/semester
- Second tier (2.0%) = \$23/semester

### Non-Resident student:

- First tier (5.0%) = \$215/semester
- Second tier (2.0%) = \$86/semester

Each 1.0% increase in tuition generates approximately \$59,000 in revenue. It is anticipated that total revenue generated from the 7.0% rate increase outlined, as well as a conservative enrollment growth projected at 3.5% will yield approximately \$766,400 in FY12.

There was no formal request to increase student fees, which will remain at \$195/semester for full-time students. The Ephraim campus students voted to reallocate a portion of their fees. Student Travel and Building Rental each receive \$5 per semester in fee revenue. These will be reallocated to \$7.50 for Student Travel and \$2.50 for Building Rental.

The continuation of low interest earnings on College investments has prompted a further increase in the amount of funding the College is designating from tuition revenues to the scholarship fund to aid students with significant financial need. Snow College will add \$100,000 to the previous year's appropriation of \$300,000. This ongoing infusion of cash will provide a significant number of scholarships for years into the future.



## Compensation

No provision was made by the Legislature to allow COLA or meritorious increases in the base pay of public employees. In some cases where an employee has a change in job description requiring them to increase their supervisory responsibilities or perform an otherwise new function on behalf of the college, an increase can be paid. At the present, no changes of this nature are anticipated for FY12.

Health insurance premiums through the Public Employees Health Program (PEHP) were adjusted by the Legislature requiring a larger portion of the premium be borne by employees. This increase amounts to a 5.0% adjustment for the majority of College employees who are on the "Advantage Care" plan. Based on House Joint Resolution 46, *Joint Resolution on State Health Insurance*, effective July 1, 2011, employees will be required to contribute 10.0% of the premium cost as opposed to 5.0% in prior years. A comparison of the monthly employee premium share between years is outlined below.

Advantage Care	FY 2011	FY 2012
Single	\$20.79	\$40.75
Double	\$42.87	\$84.02
Family	\$57.23	\$112.17

Preferred Care	FY 2011	FY 2012
Single	\$144.00	\$169.58
Double	\$296.92	\$349.64
Family	\$396.36	\$466.79

The overall cost of insurance for Snow College will partially be supplemented by a one-time surplus which exists at the PEHP level. This surplus (as passed along to the State agencies including Snow) will generate an 8.0% savings of \$194,000 for FY12 only. This savings is being used to fund one-time budget priorities of the College.

Legislation passed by the United States Congress in 2010 allows for employee dependents under the age of 26, whether married or not, to return to, or remain on, coverage through the employee's health insurance. Covering dependents requires changing an employee from single to double coverage or double to family coverage at a higher premium which must be added to the personnel budget. The window for making this election remains open so final costs have yet to be determined though an allowance is provided within the budget.



Ongoing funding of Snow's dual enrollment health insurance coverage for employee spouses has become insufficient to meet growing enrollment and costs. Based on spending trends, \$25,000 in additional funding to cover current and projected program costs was added in the budget.

The Utah Retirement System (URS), through which approximately half of the College's full-time employees receive their retirement benefit, continues to address economic conditions and investment losses. During the Legislative session URS received a 54 basis point increase in their contribution rate from 17.82% of salary to 18.36% (including 1.5% 401(k) contribution). This increase equates to increased cost to the College of \$14,500.

Although state funding was not appropriated by the Legislature for compensation increases, the first tier tuition increase established by the Regents provides some flexibility. Throughout three years of budget cuts the College has honored its commitment to provide salary increases for faculty and staff by means of rank and tenure advancements and through higher education degrees obtained and/or credits earned beyond degrees during the previous twelve

months. Educational achievements by a number of our faculty and staff added \$38,750 to the FY12 personnel budget.

After three years without salary increases and constant inflationary pressures against purchasing power, the administration decided to utilize \$160,000 in one-time funding sources to provide a \$500 bonus to all full-time faculty and staff except the President and a \$250 bonus to permanent part-time employees. The bonus will be distributed in the November payroll and will be subject (unfortunately) to normal taxes and withholding.

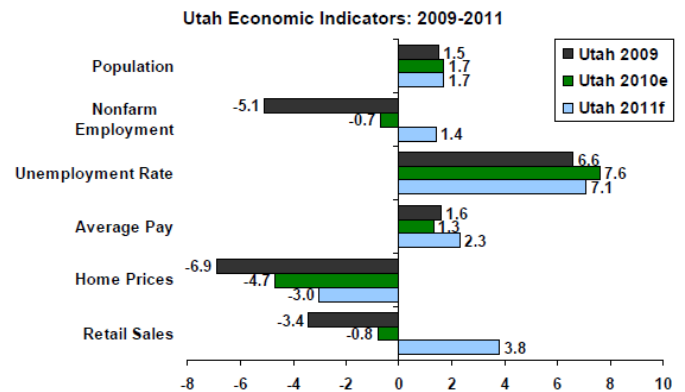
## The Economy and State Revenues

There are encouraging signs the national economy has bottomed out and is beginning to turn the corner in a positive direction. Fortunately, Utah has fared better than the overall U.S. economy in many areas. While annual budget cuts have become a standard, Utah remains one of the most fiscally conservative and sound states in the nation and budget actions continue to reflect a legislative determination to downsize government.

Utah is anticipating economic growth to accelerate during 2011 according to the Governor's *2011 Economic Outlook*. Employment is forecast to increase 1.4% for the year as a whole, with larger increases as the year progresses. Construction employment is forecast to increase 2.8%, the first year of growth following three years of contraction. Housing permits are forecast to move up slightly from historic lows. As the overall unemployment rate declines to 7.1% the improving labor market will support increased consumer spending and a broad based recovery. (Governor's Office of Planning and Budget, [www.governor.utah.gov/dea](http://www.governor.utah.gov/dea), Jan. 19, 2011)

The national unemployment rate reached a high of 10.6% in 2010 and has declined to 9.1% in May 2011. Utah in contrast reached a high of only 7.6% unemployment which is project to decrease to 7.1% by the end of 2011.

Leading state economic indicators for 2009-2011 show a consistent increase in Utah's population growth from 1.5% in 2009 to 1.7% estimated in 2010 and 1.7% forecast for 2011. Non-farm employment is projected to increase by 1.4% in 2011 finally recovering from two years of job losses. Home prices continue to drop though the decline appears to be leveling off with housing permits up. In one of the most favorable measures, retail sales are projected to increase by 3.8% in 2011.

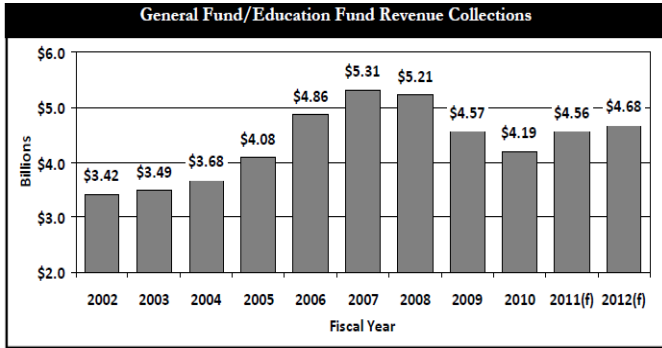


Source: Council of Economic Advisors' Revenue Assumptions Working Group e = estimate f = forecast  
Source: *2011 Economic Outlook*, GOP

After three years of declines, the current consensus forecast by state economists is that combined General Fund and Education Fund revenue will grow by 8.8% in FY11 and 2.5% in FY12. The

long-term average annual revenue growth rate, adjusted for inflation, is approximately 4.3%.

As outlined on the chart below, state revenue estimates for FY11, including supplemental appropriations, are forecast at \$4.56 billion which is \$37 million above FY10 actual revenue collections. Revenue estimates for FY12 are \$4.68 billion or \$12 million above FY11.



Source: GOPB

The Legislature was also able to reduce the state’s structural imbalance (when ongoing expenses are paid for with one-time revenue sources such as rainy day and federal stimulus funds) from \$313 million in FY 11 to only \$52 million in FY12. Minimizing the structural imbalance helps Utah maintain its AAA bond rating. (Budget Summary, Fiscal Year 2012, Fiscal Year 2011 Supplementals, Governor’s Office of Planning and Budget, May 2011, pages 1-2).



**Growth Continues**

The College faces growing pains complicated by the significant budget reductions received in recent years. Enrollment for the 10-11 academic year was up 6% in FTE. As of April 26, 2011 registered students for the 2011-12 academic year are up 4% over the same period last year and are expected to exceed this range by the time school begins. Snow’s growth is unique compared with other schools due to the fact much has come from the 18-20 year old population. In contrast, some Utah colleges have experienced a majority of their enrollment growth in students retraining to change career paths in their 30s and 40s.

Snow is encouraged that drawing so many young students is an indication of a successful media campaign and enhanced efforts in the high schools by the recruiting team. During FY11 Snow moved Ammon Arave of the recruiting office to live in Lehi to be the primary contact with Wasatch Front high schools. At the time, Snow

appeared to be the only Utah college or university without a Wasatch Front based recruiter. Ammon’s consistent contact with high school guidance counselors and students has proven beneficial.

**Academics**

With continued growth in student enrollment, core classes continue to fill rapidly leading to demand for additional sections. Whenever possible, additional sections have been opened which necessitates hiring new adjunct faculty as available. Additional full-time tenure track faculty are being added to the FY12 budget as the College continues to address growth.

With an increase in demand for adjunct faculty, concerns are regularly raised about Snow’s low adjunct salary schedule. Research conducted by the Office of the Vice President for Academic Affairs indicates rates paid for adjunct instructors at Snow to be the lowest in the state system of higher education. This low compensation rate is making it more challenging to solicit the services of qualified instructors. To address this growing problem a new wage schedule for adjuncts and overload has been developed for implementation in FY12. The new minimum scale for each credit hour of instruction will be established at \$700. This rate is significantly higher than the previous floor of \$451. An increase of \$80,000 is included in the part-time instruction budget to implement the new minimum rate.

The FY12 budget includes \$195,000 in new funding for the salary and benefits of three additional full-time tenure track faculty positions. Two of the new positions are in English and Mathematics on the Richfield campus with a new Piano/Music Theory Director for the Ephraim music department. All three positions have been filled and the instructors are preparing for Fall Semester. We welcome new instructors, Kevin Holdsworth teaching English, Janalee Jeffrey teaching Mathematics, and Amber Liao who joins the Music faculty.

A very generous gift from long-time friends and contributors to Snow College, David and Verla Sorensen, is providing one-half of the funding for the new English and Mathematics instructors on the Richfield campus. In an additional show of support for enhancing general educational course offerings on the Richfield campus, the Sorensens also provided one-half of the funding for Heidi Johnson who was hired last year as the instructor of Biological Sciences. Heidi was originally hired on soft money provided through a federal grant which expires in 2011. The Sorensens gift allows the College to move forward in a dynamic way to enhance general education offerings in Richfield without having to absorb the full impact of salary and benefits during a budget cut year.



New faculty members have also been hired for the 2011-12 academic year to replace several outgoing instructors. These include Jennifer Hansen and Steven Zollinger in Mathematics, Rachel Keller in English, and Jon Cox will teach History. Nursing is still in the process of selecting a final candidate for their position.

Additionally, the academic office recently hired Richard Squire as the new faculty member to replace Gary Parnell in the Education Department. Gary accepted a position with USU's Ephraim Campus last year.

Dr. Rick White, who was serving as Dean of the Career and Technical Education (CTE) division, was appointed to fill a full-time role of Assistant Vice President of Academics overseeing the accreditation process currently underway at the College. The Northwest Commission on Colleges and Universities is implementing a paradigm shift in the way colleges and universities are accredited. This change in philosophy made it necessary for full-time ongoing attention. Dr. White's temporary, and now permanent replacement as Dean, is Michael Medley who was formally appointed Dean on May 23, 2011.

Ralph Brenchley, who graciously volunteered to teach a full load for the past two academic years, completed his volunteering gift and officially retired at the conclusion of the school year. Dave and Pat Willmore, who also volunteered their love and leadership to the Student Life family over the past two years have also chosen to move on to other retirement activities. To these and others who have volunteered their time and efforts on behalf of the incredible Snow student-body we express our heartfelt appreciation and admiration.



## Student Success

All departments and offices in the Student Success Division continue to work very hard to serve the growing student population with virtually the same resources as last year. They are committed, student-centered staff members and do outstanding work for students and for Snow. This year there are only a few enhancements reflected in the 2011-2012 general fund budget:

1. A new Student Life and Leadership Director position has been added to the Student Life Office where Lindsey Field has been maintaining a strong student government leadership and service program with part-time help and the full-time volunteer help of David and Pat Wilmore for the past two years. The new position will join Lindsey in coaching and training student leaders as well as take the role of chief student discipline official in enforcing the Student Code of Conduct. The appropriated amount for salary and benefits costs is \$85,000.

2. A software program named Degree Works is being implemented that will interface with Banner and will enable students, Student Success advisors, advising faculty, registration office staff members or other appropriate staff members to create, track and modify personal education plans as well as perform on-line graduation audits to gauge individual progress. The program is rich in the resources and opportunities it will make available to students and will hopefully help students to have more specific, constructive advisement sessions because of the work that will have already been done in Degree Works. Registration, IT, and advisement staff will work together under the coordination efforts of Margie Anderson and Bill Reeve to implement Degree Work during the 2011-2012 year.



## Operating Budget Enhancements

The FY12 budget is correcting a long standing deficiency when new faculty positions are created. Historically, only funding for salary and benefits are added to a department budget for new faculty members. This caused the continual diluting of operating and travel budgets for those departments. Fulfilling a commitment made to the Deans Council, the FY12 budget funds \$1,500 in operating budget for each new faculty position created this year as well as those added in FY11. The dollar value for operating funds may be adjusted depending on the financial demands tied to each department and historical data; however, \$1,500 has been established as the floor and should meet the needs tied to most new hires.

## CTE Program Changes

Sparked by the direction and deliberations of the 2011 Legislature, and the need to address a third straight year of budget reductions, a comprehensive overview of Snow's CTE course offerings was conducted to ensure alignment with placements and students' ability to earn a living wage in central Utah. The results of this review led to the recent suspension of the Auto Collision Repair, Culinary Arts, and Drafting programs.

The Utah College of Applied Technology (UCAT) had a profound influence on the Legislative Higher Education Appropriations subcommittee during the 2011 general session. UCAT emphasized their open entry/open exit philosophy with an emphasis on the thousands of individuals who are able to secure the knowledge, licensure, or certification necessary to succeed in the workforce. After UCAT's presentation it was not surprising for committee members to make comparisons between UCAT and the higher education system through the remainder of their deliberations.

Legislative staff also introduced to the mix the results of an audit of CTE programs published by the Legislative Auditor General

in November 2009. This audit, which has been the basis of some controversy on Snow’s campuses, highlights Snow College as the least efficient provider of CTE programming in Utah based on the measures auditors used. Flaws in the data used and analysis provided was analyzed by the College’s internal auditor, however, revising the data to reflect Snow’s argument did not change the results sufficient to change our ranking from last place.



The College established a dialogue with the Utah Department of Workforce Services to explore employment data including industries currently hiring, growth industries, unmet workforce needs, as well as projections for the next ten years. Research has focused only on the “non-metropolitan” area of the state which includes all of Snow’s six county service region.

Further, the College is engaged in a project with Grow Utah Ventures referred to as Utah Cluster Acceleration’ Partnership (UCAP) where College leaders have been meeting with business, industry and economic development leaders throughout the region to access specific projects and programs the College can launch during this upcoming year to help grow the economy throughout rural Utah. It is anticipated that this project will lead the College to a very exciting, rural entrepreneurship program.

The business division is also reducing one adjunct faculty position due to declining enrollment of high school students on the Richfield campus. Efforts are underway to help students originally enrolled in these programs transfer to other classes or pursue opportunities to complete their degree at sister institutions.

These program suspensions represent part of the budget reductions being implemented in the FY12 budget, however, \$240,000 of the \$456,000 tied to these programs is being held in reserve for reinvestment in new CTE programs. Ongoing dialogue with the community groups outlined above, and the CTE Advisory Committee, will generate recommendations for new programs meeting the twin goals of placement and a living wage.

As part of the multi-faceted evaluation of Snow’s CTE programs, this budget includes the creation of a full-time Placement Director. One clear message of the 2011 Legislative session was a frustration over higher education producing, “degrees to nowhere.” Having a full-time placement officer housed on the Richfield campus, where most of Snow’s CTE programming is located, will significantly aid students searching for employment. This position will report to the Director of Human Resources and the individual hired will work closely with HR to develop relationships with local industry, help establish internships while students are in their program, and ultimately aid with job placements.

## Accreditation

As mentioned earlier, the Northwest Commission on College and Universities is implementing a new accreditation model. Efforts have been underway for over a year to move Snow into compliance with new standards and maintain the College’s accreditation status.

Under the new process, accreditation, assessment, and planning are ongoing efforts to assure continuous quality improvements in the College’s service to students. The accreditation standards are principle-based statements of expectations of quality and effectiveness that function as indicators by which the College will be evaluated; they also serve as a framework for continuous improvement.

Standard One involved developing a new mission statement, core themes, and expectations. The new mission statement and core themes as adopted by the College follow.

*“Snow College continues a tradition of excellence, encourages a culture of innovation, and cultivates an atmosphere of engagement to advance students in the achievement of their educational goals.”*

Core themes:

1. “Tradition of Excellence” Goal: Snow College honors its history and advances its rich traditions of learning by providing a vibrant learning environment that empowers students to achieve their educational goals.
2. “Culture of Innovation” Goal: Snow College encourages and supports innovative initiatives that create dynamic learning experiences for the college community.
3. “Atmosphere of Engagement” Goal: Snow College creates learning and service opportunities, locally and globally, to engage students, faculty, staff and surrounding communities.

Standard Two assesses institutional inputs measured by resources and capacity. Standard Three evaluates planning and implementation. Standard Four evaluates the results or effectiveness and need for improvement. Finally, Standards Five evaluates fulfillment of the institutional mission and assesses adaptation and sustainability moving forward. Committees comprised of a broad cross-section of the College community are established for each of the standards and will be meeting in the fall of 2011 to complete the assessments outlined and craft a final report and action plan for the



future.

## Information Technology

Snow College has participated in USHE Banner support funding through Weber State University for the past several years. Beginning FY12, the IT Department has elected to withdraw from this contract and receive Snow's portion of the funding directly in order to hire two additional IT staff; one to support Banner and the other as a full-time information security officer. Recent security audits combined with more aggressive hacking efforts against colleges and universities raised concern that Snow may be increasingly exposed to security breaches.

IT will also be supporting a new software program called TracDat which is designed to compile, monitor, and follow-up with new ongoing accreditation requirements. This system also contains a budget component that will allow for some automation of our annual budgeting process through documentation of program needs in an organized manner. Within the FY12 budget, \$22,000 is provided for the purchase, installation, training, and implementation of the software.

The IT department continues to migrate users to the new voice-over-IP telephone system taking advantage of the technology backbone installed in conjunction with the new Huntsman Library. Work is underway to install a fiber optic cable connection to the new Business Building (old Ephraim Elementary) as part of the remodeling taking place this summer. Once installed, the Business Building will enjoy the same network speeds, access, and security as the remainder of campus.

Several fiber cable moving projects are tied to construction of the new campus dorms. Fiber lines serving Fern Young Hall, Snow Hall, Mary Nielson Hall, Castilleja Hall, the physical facilities buildings and West Campus must be relocated. This project will be completed in conjunction with Hogan Construction and Ephraim City as we eliminate the telephone poles along College Ave. between 100 and 200 East and along 100 East from College Ave to 100 North. To enhance the visual appeal of the new dorm and further create a gateway to campus, these power and cable lines will be buried underground.

Completion of a three year project to provide wireless access across the Ephraim campus will conclude this summer with the replacement of thirty outdated wireless access points and the addition of wireless hubs to serve the football stadium and mall. This also completes Snow's migration to 100Mbps wireless access.



The ongoing Technology Refresh Program is successfully replacing aging computers in College computer labs. While phases two and three have been discussed at great length, insufficient budget capacity prevents expansion of the program during the upcoming budget year.

Due to a combination of ongoing budget cuts significantly decreasing available Higher Education Technology Initiative (HETI) funding from the Commissioner's Office and a continual increase in software programs on campus led to the need to increase the overall maintenance and software budget by \$55,800 in FY12.



## Advancement Office

The Snow College Advancement Office is restructuring to align itself more closely to the mission and programs of the College. Philanthropic support and grant funding for Snow totaled more than \$2 million in FY11. The combined increases in donations and grant support resulted in an overall funding increase of 33% above the prior year.

The Advancement Office recently completed the purchase of a software program allowing them to track alumni, donors, endowment funds, and other critical data necessary to succeed in their efforts. This technology allowed for the reduction of one FTE in the office as an ongoing budget savings measure.

Key grant outcomes from the Federal government and other granting agencies totaling \$900,534 for the 2011 fiscal year include the following:

- Congressional Appropriation for Health Professionals Training and Education from the U.S. Department of Education - \$600,000
- Snow College SBDC Rural Business Outreach Program from the US Department of Agriculture - \$97,999
- Snow College CMV Operator Training Program from the U.S. Department of Transportation - \$77,165
- ImPACT Grant from USHE - \$52,445
- Financial Analysis and Benchmarking Education; Tools for Risk Management for South Central Utah Beginning Farmers and Ranchers from the Western Center for Risk Management Education - \$49,925
- West Salt Lake Area Student Scholarships from the IJ and Jeanne Wagner Foundation - \$20,000
- Snow College Math Contest from the Rocky Mountain Power Foundation - \$2,000
- Matching Grant from Home Depot - \$1,000



## Facilities and Improvements

### Lucy Phillips Building Remodel

The \$3.5 million complete renovation of the Lucy Phillips building was finished in December 2010 in time for students to begin attending classes and using the new testing center on January 4, 2011. Approximately \$1.5 million of the funding for this project came from State Capital Improvement funding.

New features included in the remodel are twelve state-of-the-art classrooms fully enhanced to meet the new campus technology standard of surround sound, PC or Mac computer, ceiling mounted projector, Elmo, DVD player, and stereo system. Each classroom also boasts movable furniture and white boards allowing faculty to set up their learning environment in the configuration which best meets their personal needs. Two new Utah Education Network broadcast classrooms and conference room, a new and expanded testing center with laptop computer testing capabilities (which lead to an increase in computer testing by approximately 175%). And finally, a real datacenter for the IT department including air conditioning that works in the winter, raised flooring for cable and air management, data cabinets with access on both sides, and - believe it or not - no carpeting!

### Richfield Remodeling Efforts

Thanks to the generous donations of David and Verla Sorensen, significant remodeling occurred on the Richfield campus during FY11. The nursing program has grown to the point additional space was needed so a number of programs traded spaces to accommodate this growth.



New office space was created for the registration and records office in the Administration building. A new biology lab was created in the vacated Graphic Arts area, allowing the newly hired science instructor to teach all necessary lab classes for nursing students in Richfield. New business classrooms were also upgraded or created including a conference room for professional presentations and other training needs.

During this remodeling effort, a much needed student lounge space was temporarily created in the vacated Building Trades program area. During Fall semester this student lounge will be moved to the Administration Building and permanently located in the space being vacated by the Drafting Department. This effort will significantly enhance the campus life component of the Richfield campus.



### Ephraim Elementary School Remodel

In June 2010, Snow completed its purchase of the Ephraim Elementary School and 6.2 acres of property on Main Street. This purchase represents a significant addition of open space in downtown Ephraim. Successful negotiations with the South Sanpete School District allow for annual interest free payments of \$75,000 for twenty years. Snow's Business Division will move into the new facility along with the Small Business Development office and Campus Public Safety.

Remodeling began in May with asbestos abatement and removal of all old equipment and appliances. Final architectural plans have been issued and a contractor will be sought through the state bid process. In FY12 \$600,000, from the State Division of Facilities Construction and Management (DFCM) capital improvement fund will cover a majority of the work required.

The East and North classroom wings are scheduled for demolition which will likely not occur until summer 2012. Current projections indicate the new Business Building will be complete by the end of 2011 and ready for classes Spring Semester 2012.



### Student Housing & Revenue Bond Issue

On May 20, 2011, the State Board of Regents gave the College final approval to build a new dormitory building on the Ephraim campus. Also approved was the issuance of \$16,810,000 in Student Fee and Housing System Revenue Bonds, Series 2011. Revenue generated from the sale of 2011 Bonds will be used for "demolishing, replacing and constructing student housing facilities on the College's Ephraim, Utah campus, to pay capitalized interest, to

fund a debt service reserve and to pay the costs associated with the issuance of the 2011 Bonds.”

Due to a growing shortage of student housing, increasingly the recruiting office hears stories of potential Snow students having to withdraw or otherwise not register for classes at the Ephraim Campus. Local apartment owners have responded to this dilemma by constructing additional housing units, but a demand for more and better student housing continues.

In an effort to determine the feasibility of building new on-campus student housing in Ephraim, the College contracted with Method Studios of Salt Lake City to update the 2002 master plan and create a development plan for new dorms. Administration and housing officials have visited with other Utah colleges and universities to tour new dorms, discuss design, layout and functional features. While this endeavor represents a significant commitment by the College, increasing enrollment at current rates will be hampered by a lack of quality student housing.

The outcome of master plan discussions came a decision to pursue construction of a large dormitory building that could house approximately 400 students on the corner of 100 East and College Avenue.

On June 9, 2011, twenty-five year bonds were sold through the assistance of Zions Bank Public Finance with the competitive bid being awarded to Hutchinson, Shockey, Erley & Company of Chicago, IL. Their bid included true interest costs (TIC) of 4.08%. This low interest rate is reflective of a weak economy and keeps the annual bond payment within range of projections.

Three design/build teams including Method Studios/Layton Construction, Design West/Hogan Construction, and MHTN/Jacobsen Construction won a slot to compete for the final award. In May 2010, Design West/Hogan was awarded the contract based on their pricing, design, and unique option for additional bed space. Construction has begun by clearing of the lot and demolition of Fern Young Hall. Construction is scheduled to be complete in time for students to move in August 2012.

As part of the overall dorm project, three properties on 200 East contiguous to campus were purchased to provide space for additional parking. These homes will be demolished in the Spring/Summer of 2012 when the parking lot phase of the project is completed.



## Athletics

Athletics saw numerous changes over the past fiscal year. Robert Nielson was hired as the new Athletic Director replacing Kevin White. New coaches in Football, Women’s Basketball, and Volleyball for the FY12 season have also been hired. Keven John as the Volleyball Coach, Natalie Visger as Women’s Basketball Coach and Tyler Hughes, a former assistant football coach, was appointed Head Football Coach.

In addition to the changes in athletic team leadership, the Activity Center hired Matthew Johnson as the new Aquatics Director.

## Sevier Valley Center

Jason Beal, Executive Director of the Sevier Valley Center (SVC) from the beginning of operations in May 2003 resigned after accepting the position of Director of Auxiliary Operations at Salt Lake Community College. Jason’s drive to make the SVC one of the area’s greatest assets will be missed. Elona Lund has been named interim manager until a new director is hired.

## Other Administrative Items

Snow’s remarkable enrollment growth in recent years has been fueled, in part, by the ongoing success of the College’s, “It’s SNOWing...” campaign. The development of this campaign, along with ongoing advertising costs, was funded originally through non-General Fund revenues which have now been exhausted. The campaign is being maintained by the FY11 appropriation of \$50,000 in General Fund revenue and an additional \$10,000 appropriated in the FY12 budget.

Approximately \$60,000 is appropriated in FY12 to address a number of administrative items such as bank charges for an increasing number of credit card payments received by the Cashier’s Office, employee development and training activities, an expansion in the number of criminal background checks performed annually for new hires, and other miscellaneous operational costs.

## Detailed Budget Tables

Budget tables 1-7 on the following pages are provided as a source of information about the College General Fund budget and include summary data by department for salaries (full-time), wages (generally part-time or contract), benefits, current expenses (general operating), and travel costs.

To each and every dedicated Badger we express a heart-felt thank you for your unique contribution to all that makes Snow College the best it can be!

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'M. Dodge'.

Marvin L. Dodge  
Vice President for Finance  
and Administrative Services

# Budget Action Summary

FY 2008 to 2012

	(a)	(b)	(c)	(d)	(e)	(f)	(g)
		State Funds	Tuition Funds	Stimulus Funds	Total Funds	FTEs	State \$ per FTE
<b>2007-2008 Budget</b>							
<b>Final:</b>		\$21,596,400	\$5,513,600	\$0	\$27,110,000		
<b>2008-2009 Budget</b>							
Appropriated:		\$22,238,000	\$5,731,900	\$0	\$27,969,900	2,369	\$9,387
1st Budget Cut:		(889,600)	0	0	(889,600)		
2nd Budget Cut:		(1,547,700)	0	773,900	(773,800)		
<b>Final:</b>		\$19,800,700	\$5,731,900	\$773,900	\$26,306,500		
<b>Net FY09 One-Time Budget Cut:</b>					<b>(\$1,663,400)</b>		
<b>2009-2010 Budget</b>							
Appropriated:		\$22,238,000	\$5,731,900	\$0	\$27,969,900		
Base Adjustments:		302,500	803,000	0	1,105,500		
1st Budget Cut:		(889,600)	0	0	(889,600)		
2nd Budget Cut:		(1,547,700)	0	0	(1,547,700)		
3rd Budget Cut:		(1,474,900)	0	1,869,000	394,100		
SB 3 (2010 session)		(15,000)	0	(416,400)	(431,400)		
HB 2 (2010 session) O&M		(113,100)	0	0	(113,100)		
<b>Final:</b>		\$18,500,200	\$6,534,900	\$1,452,600	\$26,487,700		
<b>Ongoing Budget Cuts and Supplementals - FY2010:</b>					<b>(\$3,927,200)</b>		
<b>2010-2011 Budget</b>							
Appropriated (SB 1 Base)		\$18,650,600	\$6,534,900	\$0	\$25,185,500		
Supplemental (HB 2)		636,500	0	0	636,500		
HB 2 One-time adjustment		(416,400)	0	416,400	0		
Tuition Increase (projected)		0	1,025,000	0	1,025,000		
<b>Final:</b>		\$18,870,700	\$7,559,900	\$416,400	\$26,847,000		
<b>2011-2012 Budget</b>							
Appropriated Base (SB 7)		\$17,937,000	\$7,559,900	\$0	\$25,496,900		
Supplemental (SB 2)		1,027,000	(2,100)	0	1,024,900		
Compensation (SB 6)		(143,500)	(34,700)	0	(178,200)		
Approp. Adjustment (SB 3)		(13,000)	0	0	(13,000)		
Tuition Increase (projected)		0	766,400 (a)	0	766,400		
<b>Final:</b>		\$18,807,500	\$8,289,500	\$0	\$27,097,000	3,600(b)	\$5,224.31
<b>Change FY09 to FY12</b>		<b>(\$3,430,500)</b>	<b>\$2,557,600</b>			<b>1,231</b>	<b>(\$4,163)</b>
							<b>-44.3%</b>

(a) Estimated tuition revenue and FTE growth calculated by College Budget Office

(b) Estimated FTE enrollment

**TABLE 1**  
**Summary Budget Distribution by Administrator**  
**FY 2011-2012 General Fund**

Administrator	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
President Scott Wyatt	\$1,574,025	\$292,042	\$701,409	\$985,400	\$209,062	\$3,761,939
V.P. Gary Smith	7,418,218	671,702	2,907,037	1,566,918	103,041	12,666,916
V.P. Marvin Dodge	2,269,254	569,412	1,144,494	4,363,757	38,477	8,385,394
V.P. Craig Mathie	1,097,787	426,116	459,908	260,466	38,474	2,282,751
<b>TOTAL:</b>	<b>\$12,359,285</b>	<b>\$1,959,272</b>	<b>\$5,212,848</b>	<b>\$7,176,541</b>	<b>\$389,054</b>	<b>\$27,097,000</b>

**TABLE 2**  
**Summary Budget Distribution by College Function**  
**FY 11-12 (New Year) Compared to FY 10-11 (Last Year)**

<b>FY 11-12 (New Year)</b>						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,556,502	\$462,399	\$2,528,097	\$1,227,429	\$82,199	\$10,856,627
Public Service	91,826	23,903	39,989	32,990	0	\$188,707
Academic Support	646,813	49,164	284,085	184,298	14,702	\$1,179,061
Library Support	214,903	160,139	94,856	155,191	6,140	\$631,229
Student Services	1,005,962	402,213	419,919	227,476	38,474	\$2,094,044
Athletics	334,301	90,010	149,445	67,927	117,126	\$758,810
Institutional Support	2,168,212	640,641	967,283	2,135,730	109,395	\$6,021,261
Oper. & Maint. of Physical Plant	1,340,765	130,803	729,175	3,145,500	21,018	\$5,367,262
<b>TOTAL:</b>	<b>\$12,359,285</b>	<b>\$1,959,272</b>	<b>\$5,212,848</b>	<b>\$7,176,541</b>	<b>\$389,054</b>	<b>\$27,097,000</b>

<b>FY 10-11 (Old Year)</b>						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,710,382	\$507,574	\$2,804,473	\$1,094,517	\$84,449	\$11,201,395
Public Service	88,826	23,903	41,846	32,990	0	\$187,565
Academic Support	608,586	42,645	287,504	177,298	14,702	\$1,130,735
Library Support	206,903	161,270	107,567	153,691	6,140	\$635,571
Student Services	937,068	399,713	404,363	231,226	38,474	\$2,010,845
Athletics	353,230	120,505	166,281	39,678	117,126	\$796,821
Institutional Support	2,161,958	472,699	1,025,760	1,783,390	103,395	\$5,547,202
Oper. & Maint. of Physical Plant	1,339,638	121,586	764,240	3,090,384	21,018	\$5,336,866
<b>TOTAL:</b>	<b>\$12,406,592</b>	<b>\$1,849,895</b>	<b>\$5,602,035</b>	<b>\$6,603,174</b>	<b>\$385,304</b>	<b>\$26,847,000</b>
<b>Increase (Decrease) from 10-11</b>	<b>(\$47,307)</b>	<b>\$109,377</b>	<b>(\$389,187)</b>	<b>\$573,367</b>	<b>\$3,750</b>	<b>\$250,000</b>
<b>Percent Change</b>	<b>-0.4%</b>	<b>5.9%</b>	<b>-6.9%</b>	<b>8.7%</b>	<b>1.0%</b>	<b>0.9%</b>

Note to Table 2: Benefits have decreased from FY11 due to increasing the employee premium share by 5% and the one-time PEHP rate decrease. Current Expense increased due to CTE Program terminations and the budget being held in current expense for future programs. This is also true for changes occurring in Advancement. Additionally, scholarships increased as well as nearly \$200,000 in increased licenses, fees, and maintenance costs that were entered into the current expense category.

# Budget Base for FY12

## Detail Budget Pages

**TABLE 3**

**Budget Detail by Program**

**President Scott Wyatt**

**FY 2011-2012 General Fund Only**

***Policy Development, Athletics, Information Technology, and Advancement***

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
10200	Board of Trustees	0	0	0	3,963	3,037	7,000
10250	Office of the President	275,744	144	122,948	116,562	20,000	535,398
10260	Government Relations	20,000	0	4,738	20,000	0	44,738
10270	Media Campaign	0	0	0	60,000	0	60,000
10280	Mormon Pioneer Heritage Institute	0	14,000	0	8,000	3,000	25,000
10650	Graduation	0	0	0	6,500	0	6,500
11020	President's Leadership Team	0	50,141	0	8,000	916	59,057
20210	Institutional Membership Dues	0	0	0	13,326	0	13,326
80310	Campus Coordination - Richfield	0	39,613	0	32,962	15,000	87,575
43015	Environmental Studies (GBEEC)	0	0	0	5,100	2,424	7,524
<b>Subtotal Policy and Administration:</b>		<b>\$295,744</b>	<b>\$103,898</b>	<b>\$127,686</b>	<b>\$274,413</b>	<b>\$44,377</b>	<b>\$846,117</b>
11010	Public Relations	0	0	0	5,000	973	5,973
32001	Target Mailing	0	0	0	25,000	0	25,000
32020	Enrollment Management	0	0	0	29,700	0	29,700
82035	SCR Campus Relations	0	0	0	15,000	0	15,000
32010	School Relations	238,664	17,638	114,934	106,697	8,345	486,278
82030	Marketing - Richfield	0	0	0	27,000	0	27,000
<b>Subtotal Policy and Administration:</b>		<b>\$238,664</b>	<b>\$17,638</b>	<b>\$114,934</b>	<b>\$208,397</b>	<b>\$9,318</b>	<b>\$588,951</b>
38110	IT Help Desk	0	0	0	6,000	843	6,843
38610	OIT Hourly	0	9,068	0	600	0	9,668
45030	IT Network Backbone	0	0	0	3,600	0	3,600
30130	Banner Student End User Support	0	0	0	3,584	2,529	6,113
38620	IT HETI Funds	0	0	0	5,000	0	5,000
38020	Technology Refresh Program (Labs)	0	0	0	160,000	0	160,000
40255	Office of Chief Information Officer	568,450	16,939	252,491	35,007	5,479	878,365
40275	IT Administration	0	0	0	54,429	8,243	62,672
80330	Information System - Richfield	66,866	0	28,058	36,618	7,500	139,042
<b>Subtotal Information Technology:</b>		<b>\$635,316</b>	<b>\$26,006</b>	<b>\$280,549</b>	<b>\$304,838</b>	<b>\$24,594</b>	<b>\$1,271,303</b>
13015	Athletics Full-Time Personnel	334,301	0	149,445	0	0	483,746
13025	Athletic Part-Time Coaches	0	80,401	0	0	0	80,401
13035	Athletic Operations	0	9,609	0	67,927	117,126	194,662
<b>Subtotal Athletics:</b>		<b>\$334,301</b>	<b>\$90,010</b>	<b>\$149,445</b>	<b>\$67,927</b>	<b>\$117,126</b>	<b>\$758,810</b>
30315	Office of Development and Alumni	70,000	0	28,795	95,198	1,832	195,825
14010	Grants Management	0	0	0	0	1,928	1,928
30320	Gifts/Foundation	0	0	0	3,300	2,748	6,048
35100	Annual Giving Office	0	54,490	0	31,327	7,139	92,956
<b>Subtotal Development:</b>		<b>\$70,000</b>	<b>\$54,490</b>	<b>\$28,795</b>	<b>\$129,825</b>	<b>\$13,647</b>	<b>\$296,758</b>
<b>TOTAL PRESIDENT:</b>		<b>\$1,574,025</b>	<b>\$292,042</b>	<b>\$701,409</b>	<b>\$985,400</b>	<b>\$209,062</b>	<b>\$3,761,939</b>

TABLE 4

## Budget Detail by Program

Gary Smith, Vice President

FY 2011-2012 General Fund Only Academic Affairs, Institutional Planning, Partnerships, &amp; Econ. Development

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
24010	Humanities Division	5,762	1,881	4,088	12,788	4,581	29,100
24110	Communications-Broadcast	0	0	0	5,800	0	5,800
24120	Communication	232,268	377	113,151	4,563	0	350,359
20020	Forensics	0	0	0	20,000	0	20,000
24205	English	694,290	570	305,025	13,569	0	1,013,455
24221	Writing Lab	0	0	0	10,200	0	10,200
24305	English Second Language (ESL)	198,160	24,671	95,950	22,007	0	340,788
30110	ESL Recruiting	0	0	0	15,000	0	15,000
30115	ESL Recruiting Referral Fees	0	0	0	1,500	0	1,500
24410	Foreign Languages	109,038	0	53,224	1,549	843	164,654
<b>Subtotal Humanities Division:</b>		<b>\$1,239,518</b>	<b>\$27,499</b>	<b>\$571,439</b>	<b>\$106,976</b>	<b>\$5,424</b>	<b>\$1,950,856</b>
25010	Fine Arts Division	0	27,101	0	9,700	1,686	38,487
25103	Art	170,601	1,000	81,774	6,823	0	260,198
25105	Art Gallery	0	0	0	4,079	0	4,079
25205	Music	305,524	0	130,404	36,373	2,276	474,577
40115	Private Music Lessons	0	0	0	4,000	0	4,000
40160	Pep Band	0	0	0	6,000	0	6,000
25210	Dance	43,500	0	9,940	7,782	246	61,468
25215	Badgerette Dance Team	0	3,403	0	4,500	0	7,903
25405	Theatre	138,143	2,823	50,995	6,302	0	198,263
<b>Subtotal Fine Arts Division:</b>		<b>\$657,768</b>	<b>\$34,327</b>	<b>\$273,112</b>	<b>\$85,559</b>	<b>\$4,208</b>	<b>\$1,054,975</b>
20501	Natural Science Division	0	2,256	0	19,521	4,048	25,825
20511	Chemistry	159,655	4,425	78,637	9,810	0	252,528
20521	Geology	53,443	713	24,901	2,222	2,843	84,123
20561	Engineering/Computer Science	122,767	713	53,538	103,614	0	280,632
20581	Biology	380,428	4,329	175,708	14,581	628	575,673
20626	Mathematics	473,572	11,640	201,523	15,157	1,043	702,935
20627	Mathematics Lab	0	22,817	0	0	0	22,817
20641	Weather Station	0	125	0	873	0	998
20661	Physics	60,867	2,342	26,647	7,835	0	97,692
38820	EMT Training	10,060	3,824	870	1,500	0	16,253
<b>Subtotal Natural Science Division:</b>		<b>\$1,260,793</b>	<b>\$53,184</b>	<b>\$561,824</b>	<b>\$175,113</b>	<b>\$8,562</b>	<b>\$2,059,476</b>
23361	Social Science Division	0	0	0	6,434	0	6,434
23510	Social Science	312,579	2,719	125,692	6,200	355	447,544
23401	Physical Education	273,376	59,758	115,552	7,198	637	456,520
23150	Criminal Justice	32,608	0	16,865	3,225	169	52,867
23210	Education	55,682	3,044	25,428	2,754	702	87,609
23310	Home and Family Studies	251,575	25,493	112,588	13,912	532	404,100
<b>Subtotal Social Science Division:</b>		<b>\$925,820</b>	<b>\$91,013</b>	<b>\$396,124</b>	<b>\$39,723</b>	<b>\$2,395</b>	<b>\$1,455,075</b>
21010	Business Division	0	0	0	8,471	526	8,997
21020	Trade/Technology Division	0	0	0	17,231	1,052	18,283
21610	Business Technology	152,312	2,052	67,432	4,292	496	226,584
81020	Business Education	169,259	6,500	65,991	14,595	2,250	258,595
20532	Agri-Business	59,021	0	28,386	3,000	5,000	95,407
29810	Computer Literacy (Info Tech)	0	0	0	12,000	0	12,000
21410	PBL/VICA/DECA	0	0	0	0	4,626	4,626
21751	Business Management	159,782	4,166	71,406	4,422	911	240,686
<b>Subtotal Business Division:</b>		<b>\$540,373</b>	<b>\$12,718</b>	<b>\$233,215</b>	<b>\$64,011</b>	<b>\$14,861</b>	<b>\$865,178</b>

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
81001	CTE Division	0	0	0	20,803	4,000	24,803
39730	CTE Assistant Dir. (Bus Tech)	0	3,761	0	4,000	2,159	9,920
80410	CTE Reserve for New Programs	0	0	0	232,802	0	232,802
81263	CTE Outreach	0	0	0	214,372	0	214,372
81266	CTE Wayne/Piute	0	0	0	46,000	0	46,000
80170	CTE Advisory Committee	0	0	0	1,000	0	1,000
81070	National Skill Competition	0	0	0	0	5,000	5,000
81075	Richfield Club Advisors	0	0	0	6,000	0	6,000
81010	Nursing/Allied Health	367,539	81,894	176,581	72,104	0	698,117
81040	CIS	25,288	1,881	12,130	6,993	1,500	47,792
81080	Cosmetology/Barbering	91,126	58,459	42,960	3,000	3,000	198,544
27100	Building Construction	101,690	2,082	46,972	4,737	748	156,228
21955	Traditional Building Skills (TBSI)	38,000	12,333	21,269	38,353	6,000	115,955
81150	Diesel Mechanics	0	14,535	0	13,230	750	28,515
81170	Automotive	95,662	878	47,162	15,000	1,500	160,202
81220	Machine Tool	45,130	18,885	22,946	10,450	750	98,161
81230	Welding	60,630	19,555	26,591	12,000	750	119,526
21805	Short-Term Intensive Train. (STIT)	0	9,353	0	11,500	7,389	28,242
<b>Subtotal Career Technical Ed Div.</b>		<b>\$825,063</b>	<b>\$223,615</b>	<b>\$396,612</b>	<b>\$712,344</b>	<b>\$33,546</b>	<b>\$2,191,180</b>
27040	Summer School	81,613	6,401	7,060	0	0	95,074
20055	Start Smart - Academics	24,055	0	2,081	5,000	0	31,135
20090	Maymester	44,531	0	3,852	0	0	48,383
20070	Part-Time Instruction - Ephraim	811,429	7,375	70,189	0	0	888,993
81240	Part-Time Instruction - Richfield	31,919	0	2,761	0	0	34,680
20080	General Education - Richfield	113,620	6,268	9,828	7,342	13,203	150,261
10150	Academic Competition	0	0	0	8,200	0	8,200
24020	Convocation	0	0	0	20,000	0	20,000
24211	Honors Program	0	0	0	2,561	0	2,561
39820	Adelante Lit	0	0	0	600	0	600
<b>Subtotal Other Instruction</b>		<b>\$1,107,167</b>	<b>\$20,043</b>	<b>\$95,770</b>	<b>\$43,703</b>	<b>\$13,203</b>	<b>\$1,279,886</b>
20200	Office of V.P. of Academic Affairs	357,971	11,594	146,734	42,630	3,194	562,123
29030	Institutional Research	60,700	4,297	26,608	4,474	817	96,896
29710	Teaching & Technology Center	122,780	10,000	67,844	34,991	1,686	237,301
29711	Tanberg Fee	0	0	0	7,000	0	7,000
38420	Ednet Originate	0	8,273	0	7,700	505	16,478
20030	Study Labs	0	0	0	10,000	0	10,000
20130	Faculty Professional Development	0	0	0	20,000	0	20,000
20150	Undergraduate Quality Initiative (UQI)	0	0	0	36,500	0	36,500
80380	Summer Conferences	0	0	0	0	8,500	8,500
26160	Academic Leadership Development	0	0	0	2,500	0	2,500
20220	Service Learning	0	0	0	3,000	0	3,000
20132	Planning/Accreditation	89,900	15,000	30,340	5,000	0	140,240
20190	Graduation Survey	0	0	0	3,000	0	3,000
21815	SBDC Match	15,461	0	12,559	7,503	0	35,523
<b>Subtotal Academic Support</b>		<b>\$646,813</b>	<b>\$49,164</b>	<b>\$284,085</b>	<b>\$184,298</b>	<b>\$14,702</b>	<b>\$1,179,061</b>
28010	Library	214,903	141,023	94,856	34,676	4,129	489,586
28030	LRC Collection	0	0	0	86,000	0	86,000
81280	Richfield Library	0	19,116	0	14,600	1,000	34,716
28060	Information Tech (Library)	0	0	0	19,915	1,011	20,926
<b>Subtotal Library Services</b>		<b>\$214,903</b>	<b>\$160,139</b>	<b>\$94,856</b>	<b>\$155,191</b>	<b>\$6,140</b>	<b>\$631,229</b>
<b>TOTAL ACADEMIC AFFAIRS:</b>		<b>\$7,418,218</b>	<b>\$671,702</b>	<b>\$2,907,037</b>	<b>\$1,566,918</b>	<b>\$103,041</b>	<b>\$12,666,916</b>

TABLE 5

## Budget Detail by Program

Marvin Dodge, Vice President

FY 2011-2012 General Fund Only

Finance, Administration, Facilities and Auxiliaries

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
40230	Office of V.P. Finance/Admin Serv.	111,280	0	38,504	27,148	843	177,775
41025	Business Office - Ephraim	345,752	9,504	161,161	22,910	1,793	541,120
80320	Business Office - Richfield	47,697	41,922	25,534	16,000	3,000	134,153
80315	Office of Budget Director	72,409	0	26,226	3,000	3,500	105,135
12105	Office of Human Resource	164,358	7,381	75,039	19,554	1,686	268,018
12106	Director of Placement	38,000	16,298	22,850	3,133	3,000	83,280
30120	Work to Learn	0	189,545	0	0	0	189,545
28620	Staff Development	0	0	0	23,600	0	23,600
40330	Copay Insurance (Dual Coverage)	0	0	0	49,000	0	49,000
43010	Office of Purchasing	97,993	7,408	41,678	9,429	433	156,940
40240	Office of Internal Auditor	51,000	0	24,327	5,000	0	80,327
40235	Institution Fund	0	0	0	415,760	0	415,760
40236	Reserve for Employee Bonus	0	160,000	0	0	0	160,000
43510	Receiving	0	0	0	3,000	0	3,000
40245	Liability Insurance (Risk Mgmt)	0	0	0	64,618	0	64,618
40290	Motor Pool	0	0	0	15,000	0	15,000
41030	VISA Charges	0	0	0	30,102	0	30,102
41810	Finance/HR End User Support	0	5,265	0	12,450	3,204	20,919
41840	TouchNet & Clean Address Maint.	0	0	0	84,600	0	84,600
80370	Staff Development (Assoc)	0	0	0	3,500	0	3,500
40215	President's Residence	0	0	0	7,000	0	7,000
40270	Reserve for Scholarships	0	0	0	400,000	0	400,000
45010	A-V Equipment Service	0	1,287	0	3,453	0	4,740
<b>Subtotal Business, Budget, &amp; Admin Offices:</b>		<b>\$928,488</b>	<b>\$438,609</b>	<b>\$415,319</b>	<b>\$1,218,257</b>	<b>\$17,459</b>	<b>\$3,018,132</b>
44160	Office of Dir Physical Plant - Ephraim	102,813	0	49,986	95,036	0	247,835
44020	Custodial Services - Ephraim	275,930	61,246	158,090	75,097	0	570,362
44030	Building Maintenance - Ephraim	272,884	0	147,905	136,062	0	556,851
44040	Grounds Maintenance - Ephraim	105,768	35,661	55,457	34,582	0	231,468
44041	Grounds Maintenance - Tree Replace	0	0	0	10,000	0	10,000
44050	Heat - Ephraim	58,113	0	33,071	887,731	0	978,915
44060	Power - Ephraim	0	0	0	585,009	0	585,009
40360	Water & Sewer - Ephraim	0	0	0	72,000	0	72,000
45020	Telephone Service - Ephraim	45,016	0	21,656	6,700	0	73,372
40285	Telephone Base	0	15,042	0	54,500	1,265	70,807
20512	Hazardous Waste	0	0	0	5,000	0	5,000
40340	Property Insurance (Risk Mgmt)	0	0	0	114,222	0	114,222
40345	Health Safety	0	0	0	2,529	0	2,529
44150	Fire/Safety	0	0	0	10,056	0	10,056
43520	Central Furnishings	0	0	0	7,500	0	7,500
44010	Video Production	0	0	0	1,750	253	2,003
40365	Renovation and Repairs	0	0	0	557,365	0	557,365
<b>Subtotal Facilities and Auxiliaries:</b>		<b>\$860,523</b>	<b>\$111,949</b>	<b>\$466,165</b>	<b>\$2,655,139</b>	<b>\$1,518</b>	<b>\$4,095,294</b>
83010	Office of Dir Physical Plant - Richfield	64,941	0	30,307	37,485	2,500	135,233
83020	Custodial Services - Richfield	168,039	11,495	105,034	15,500	500	300,568
81273	Sevier Valley Center - Custodial	0	0	0	7,500	0	7,500
83040	Building Maintenance - Richfield	38,633	3,139	23,025	21,835	500	87,132
81274	Sevier Valley Center - Maintenance	37,901	0	22,822	7,500	0	68,223
83030	Grounds Maintenance - Richfield	38,452	4,220	19,839	18,900	1,000	82,411
83031	Richfield Grounds - Tree Replacement	0	0	0	2,500	0	2,500
83050	Heat - Richfield	0	0	0	45,000	0	45,000
83060	Power - Richfield	0	0	0	105,000	0	105,000
83070	Water & Sewer - Richfield	0	0	0	15,000	0	15,000
80340	Telephone Service - Richfield	0	0	0	21,000	0	21,000
<b>Subtotal Richfield Physical Plant:</b>		<b>\$347,966</b>	<b>\$18,854</b>	<b>\$201,028</b>	<b>\$297,220</b>	<b>\$4,500</b>	<b>\$869,568</b>



Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
81270	Sevier Valley Center - O&M	132,277	0	61,982	28,141	15,000	237,400
81271	Sevier Valley Center - Heat	0	0	0	50,000	0	50,000
81272	Sevier Valley Center - Power	0	0	0	115,000	0	115,000
<i>Subtotal Sevier Valley Center:</i>		<i>\$132,277</i>	<i>\$0</i>	<i>\$61,982</i>	<i>\$193,141</i>	<i>\$15,000</i>	<i>\$402,400</i>
<b>TOTAL FINANCE/ADMIN:</b>		<b>\$2,269,254</b>	<b>\$569,412</b>	<b>\$1,144,494</b>	<b>\$4,363,757</b>	<b>\$38,477</b>	<b>\$8,385,394</b>

**TABLE 6**

**Budget Detail by Program  
FY 2011-2012 General Fund Only**

**Craig Mathie, Vice President  
Student Success and Services**

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
82055	Office of V.P. for Student Success	128,928	0	42,689	45,491	8,000	225,108
34010	Student Leadership	102,529	37,915	41,100	12,000	1,500	195,044
28540	Student Success Center	374,350	48,132	165,027	20,684	7,000	615,193
82025	Richfield Student Success	0	12,963	0	4,000	2,300	19,263
28560	Career Development	0	6,519	0	2,700	700	9,919
27060	Registration Office - Ephraim	72,944	38,028	36,639	18,569	1,542	167,722
82050	Registration Office - Richfield	48,795	0	20,672	0	0	69,467
34014	Student Admin Services - Ephraim	0	20,808	0	14,415	2,000	37,223
82010	Student Life - Richfield	0	27,163	0	800	200	28,163
34710	Wellness Center	50,000	33,372	24,091	24,857	2,107	134,427
32201	Financial Aid	112,463	0	53,543	10,989	2,239	179,235
34620	Police & Watchman	91,826	23,903	39,989	22,490	0	178,207
40320	Ephraim City Police Contract	0	0	0	10,500	0	10,500
12020	Testing Center - Ephraim	33,949	61,213	18,593	5,250	96	119,100
82020	Testing Center - Richfield	30,563	15,745	13,114	750	150	60,321
20050	Start Smart	0	0	0	32,000	0	32,000
26060	Concurrent Enrollment	0	20,000	0	0	0	20,000
26100	Alternate Coop Education	7,000	0	606	1,200	840	9,646
26140	Continuing Ed - Ephraim	29,968	27,163	2,592	2,500	7,300	69,523
28510	College Survival	14,472	0	1,252	1,000	0	16,724
28570	Articulation	0	0	0	500	1,000	1,500
34810	Americans with Disabilities Act	0	8,775	0	6,651	0	15,426
40170	Work Study Match	0	6,110	0	0	0	6,110
40175	Catalogs	0	0	0	10,000	0	10,000
34030	Mail Service	0	16,298	0	7,820	0	24,118
82056	Multicultural Center	0	22,012	0	5,300	1,500	28,812
<b>TOTAL STUDENT SUCCESS:</b>		<b>\$1,097,787</b>	<b>\$426,116</b>	<b>\$459,908</b>	<b>\$260,466</b>	<b>\$38,474</b>	<b>\$2,282,751</b>

**TABLE 7**

**Budget Detail by Program**

**SNOW COLLEGE**

**GRAND TOTAL GENERAL FUND BUDGET**

	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
<b>Total Approved Budget:</b>	<b>\$12,359,285</b>	<b>\$1,959,272</b>	<b>\$5,212,848</b>	<b>\$7,176,541</b>	<b>\$389,054</b>	<b>\$27,097,000</b>