

# Fiscal Year 2015 General Fund Budget

June 2014



## General Overview

The following pages outline the Snow College Fiscal Year 2015 (FY15) budget as proposed by President Carlston and members of the Administration. This budget represents the seventh annual publishing of the General Fund budget that has been made available to Snow employees as well as the public in general. This published budget is the continued fulfillment of a commitment to transparency that was initiated for the fiscal year beginning in 2008, and it is hoped that this publication commitment will be unceasing in the future.

Fiscal year 2014 saw many changes occur at Snow including the departure of President Scott Wyatt to Southern Utah University (SUU) as their 16th President as well as Marvin Dodge, Vice President for Finance and Administrative Services who is joining President Wyatt at SUU. We also said good bye to Dr. Gary Smith who served for three years as the Academic Vice President for Snow and retired at the end of December. They have all left a legacy of leadership that will be greatly missed.

Dr. Steven Hood was selected by President Wyatt to succeed Dr. Smith as Vice President of Academics in the fall of 2013. He joined Snow in mid-December.

Shortly after President Wyatt's selection at SUU was announced, Dr. Gary Carlston was appointed by the Board of Regents as the Interim President of Snow College to succeed President Wyatt. This transition took place on January 8<sup>th</sup>. A subsequent section later in this document will highlight some of the accomplishments of both of these leaders.

Perhaps one of the most significant events of fiscal year 2014 was the successful completion and implementation of a year-long effort of the Strategic Planning Committee. This huge undertaking was successfully co-chaired by Vice President Dodge and Associate Professor Melanie Jenkins. The culmination of this process has provided one of the most in-depth examinations of all aspects of the College. As 'no stone was left unturned' this effort produced not only budget changes and prioritization of available funding, but even more, resulted in a greater resolve by administration, staff and faculty members to improve their departments and work teams beyond anything seen in recent decades. More will be included of this process in a later section.

This budget book includes photos from Snow College's past and present provided by the Public Relations office. We look forward to a bright year of progress and enthusiasm for the great things happening at this wonderful college. Snow continues to enjoy the recognition and praise of generations of successful students and alumni.

## The Economy and State Revenues

While the national economy during 2013 and so far in 2014 continues to pick up at a good steady pace, Utah is seeing significant improvement. The Governor's Office is projecting that economic growth will continue to outpace the national average during 2014. According to the 2014 Economic Summary as detailed by the Governor's Office of Management and Budget (Governor's Office of Planning and Budget, [www.governor.utah.gov/dea/2014](http://www.governor.utah.gov/dea/2014)) Utah typically grows more rapidly than the nation after a recession, and this pattern is continuing in the current recovery. For the U.S., employment grew 1.6 percent in 2013, compared to 3.3 percent for Utah. While employment increased during 2013, Utah's unemployment rate also improved to 4.8 percent, lower than the rate in 2012. Though housing stabilized, with building permits at 12,500

in 2013, home-building is not leading the economy as it does during a typical recovery.



## Legislative Update – Highlights of 2014 General Session

**2014-2015 Budget.** The Legislature made a significant commitment in support of public higher education. We join with the other schools of higher education in expressing our appreciation that long-standing acute equity and capacity issues at several institutions were addressed with major new funding. The Co-Chairs of the Higher Education Appropriations Committee were instrumental in advocating the USHE budget priorities during the final days of the legislative session.

USHE received a compensation increase of 1.25%, along with additional funding to help cover healthcare and retirement cost increases. For mission-based funding, \$50 million of the Regents' \$69.7 million request was funded for Acute Equity, which goes to UVU, SLCC, WSU, DSU and the Regional Campuses of USU. Mission Based Funding Distinctive Mission, which goes to each institution, was funded at \$7 million. This will help with initiatives to increase participation, completion, and regional economic development. Finally \$1.5 million in one-time funds was appropriated to continue the performance-based funding initiative started last year.

Other appropriations include one-time funding to the popular Regents' Scholarship (\$3 million) as well as New Century Scholarships (\$500,000) sufficient to fund the full award amounts. Ongoing funds were approved for the second part of support for the Veterinary Science program at Utah State (\$1.5 million), funding for graduate programs at Utah State University (\$650,000, and \$500,000 one-time funds), implementation of the university mission at Dixie State (\$2 million), and the Snow College Concurrent Enrollment Program (\$1.3 million). Additional ongoing appropriations include the Dixie Crime Lab (\$250,000), USHE college readiness program (\$1 million), and Veterans Tuition Gap Coverage (\$125,000). Other one-time appropriations include \$500,000 for the USU Water Conservation program and \$150,000 for the University of Utah Nursing Program. Significant funding was also provided for capital improvements, including for infrastructure at the University of Utah.

These increases amount to an overall budget increase of 11.2% for the Utah System of Higher Education.

**Capital Budgets.** Funding for two of the Regents’ capital development priorities were approved by the Legislature: \$57.4 million for a new science building at Weber State University, and \$26.5 million for instructional buildings on the Brigham City and Price (USU Eastern) Campuses of Utah State University. The Utah State Board of Regents ranked Snow’s request for a replacement science building second on its prioritization list for capital projects in 2013. This was in keeping with the board’s emphasis on STEM (Science, Technology, Engineering, and Math) programs and facilities. The project was ranked ninth on the Building Board list of recommendations to the Legislature for the 2014 General Session. In light of the fact a majority of the top eight Building Board priority projects were funded, we anticipate that Snow’s science building will be in line for funding in Fiscal Year 2016.

**Key Legislation of Interest to Snow College**  
**Approved by the Legislature:**

**SB 38, Snow College Concurrent Education Program** by Sen. Ralph Okerlund, requires Snow College to establish and administer the Snow College Concurrent Education Program to provide concurrent enrollment courses delivered through interactive video conferencing (IVC) and advisory support to secondary school students under direction of the Board of Regents. The substitute bill was passed unanimously by the full House. Funding for the bill was set at \$1,300,000.

**Snow College Appropriation:**

The FY15 budget includes \$3,522,671 of new budgetary demands above those of FY14 including increases to the top quintile of the Strategic Plan. To a great extent, these demands were offset by efficiencies and funding sources found both within and outside of the College. The results of the Strategic Plan’s Average Based Budget process for the most recent three years versus FY13 comparison of the current expense budget yielded roughly \$500,000 in available funds that will be reallocated towards the goals of the plan itself.

Snow’s total FY15 budget as appropriated from the state is \$31,068,200. This includes \$2,820,500 from the State’s General Fund, \$18,524,000 from the Education Fund, (\$21,344,500 total State funds) and \$9,723,700 from Dedicated Credit revenue (tuition). The details of the approved budget for FY15 are shown at the end of this narrative in Tables 1 through 8.

	State Approp.	Snow/Tuition	Total
Compensation 1.25% (includes salary driven benef.)	\$ 166,900	\$ 51,400	\$ 218,300
Health Insurance 2.2% increase (9.5% buy down)	43,500	13,200	56,700
URS	33,100	11,000	44,100
<b>Total Compensation</b>	<b>\$ 243,500</b>	<b>\$ 75,600</b>	<b>\$ 319,100</b>
Mission Based Funding	189,100		189,100
UofU Mission Based Funding Reallocation	55,500		55,500
Snow Concurrent Enrollment Program	1,300,000		1,300,000
Risk Management Rates Adjustments	37,500	12,600	50,100
<b>Total Other</b>	<b>\$ 1,582,100</b>	<b>\$ 12,600</b>	<b>\$ 1,594,700</b>
<b>Grand Total Appropriation On-Going Increases</b>	<b>\$ 1,825,600</b>	<b>\$ 88,200</b>	<b>\$ 1,913,800</b>



**Tuition and Fees**

The Utah Board of Regents approved a 4.0% first tier tuition increase for all colleges and universities designated for handling growth, retention, and compensation equity. Snow College added a second tier increase of 2% to this amount to arrive at a total increase of 6%. This 6% increase was approved following a truth-in-tuition hearing held March 12, 2014, with students on both campuses attending. The impact upon full time resident and non-resident students of the FY15 tuition increase is outlined below:

**Resident student:**

- First tier (4.0%) = \$57/semester
- Second tier (2.0%) = \$27/semester

**Non-Resident student:**

- First tier (4.0%) = \$207/semester
- Second tier (2.0%) = \$103/semester

Resident tuition for full time students will now rise from \$1,415 per semester in FY14 to \$1,499 for FY15, and non-resident tuition will increase from \$5,166 per semester to \$5,476. It is estimated by the budget office that the total increase in tuition revenue of both Tier I and Tier II applications will provide approximately \$626,000 to Snow College’s General Fund.

There were no formal requests to increase student fees, which will remain at \$195/semester for full-time students and a pro-rated amount for students taking less than a full-time credit load.

**Medical, Dental & Retirement Rates**

Health insurance premiums through the Public Employees Health Program (PEHP) will increase by 2.2% for FY15 at a cost to the College of \$63,437. The Legislature directed that any increase above the 2.2% be covered by the remaining excess within the PEHP budget itself. The following table outlines the monthly employee premium share for each type of coverage offered.

**PEHP Medical**

**Traditional:**

Advantage Care	FY 2015
Single	\$45.38
Double	\$93.59
Family	\$124.92

Preferred Care	FY 2015
Single	\$188.88
Double	\$389.44
Family	\$519.86

**STAR:**

Preferred Care	FY 2015
Single	\$112.41
Double	\$231.78
Family	\$309.42

**PEHP Dental**

Traditional	FY 2015
Single	\$5.34
Double	\$9.91
Family	\$18.06

Preferred Choice	FY 2015
Single	\$2.95
Double	\$5.48
Family	\$9.97

**Vision**

Eye med	FY 2015
Single	\$7.53
Double	\$12.34
Family	\$17.13

Opticare	FY 2015
Single	\$8.32
Double	\$13.25
Family	\$19.65

The Utah Retirement System (URS), through which approximately one fourth of the College's full-time employees receive their retirement benefit, continues to address economic conditions and less than projected investment earnings. During the Legislative session URS received an 8.5% increase to existing rates. This is a 1.87 basis point increase in their contribution rate from 21.96 % of salary to 23.83% for Tier I participants and 1.56 basis point increase in Tier II contribution rates from 18.34% to 19.90%. These increases equate to increased cost to the FY15 budget of \$46,558. No change has been made to the TIAA/CREF rate of 14.2%.



**Compensation & Salary Issues**

As discussed in the Legislative Update, a 1.25% provision was made by the Legislature to fund a cost of living adjustment (COLA) increase in the base pay of higher education employees. A 1.25% increase is therefore planned for all full-time employees, as well as a 1.25% increase to the hourly wage rates of all permanent part-time employees. Additionally, a merit increase is being provided by Snow College to eligible full-time employees. The budget impact of both of these increases including the additional cost of benefits associated is \$588,673.

Compensation Forums were held throughout the college during the month of April. Meetings were held with Faculty Senate, Department Chairs, Richfield Coordinating Council, Staff Association/Supervisors, Deans Council, and Cabinet Members; more than 100 employees attended and offered helpful ideas on distributing the merit/equity portion of the proposed increases. In keeping with the Strategic Plan, a total increase of 3% has been approved for compensation. As reported during these forums, several forms of compensation increases are available. They are detailed below:

1. **COLA or Cost of Living Adjustment.** This increase of 1.25% was approved by the Legislature and included as part of Snow's FY15 appropriation. It is designated to be applied across-the-board to all Snow College full and permanent part time employees.
2. **Merit/Equity.** A 1.75% compensation increase is being provided by Snow College through the use of Tier I and Tier II tuition increases. Both tiers have Trustee approval. Per instruction from the Commissioner's Office, this amount is not to be distributed across-the-board, and this was the focus of the compensation discussions held. Four criteria were suggested to be used by supervisors to determine a basis for awarding this increase. They were (1) past performance; (2) equity adjustments; (3) compression issues; and (4) workload.  
  
One or all of these criteria could be applied by the supervising personnel of the various departments, divisions, centers, etc. The Budget Office provided a dollar amount (calculated using 1.75% of current salaries) to the various budget groupings along with a list of the employees who should be considered. Employees on corrective plan probation will not be eligible for this increase.
3. **Engineering Initiative Funding.** Several years ago, appropriation was provided to Snow College for the purpose of stimulating studies and research in the engineering curriculum. Unused balances in this initiative will be directed at increases for faculty involved in that area.
4. **Mission Based Funding.** The Board of Regents appropriated roughly \$60,000 for Snow College to use for retention of critical faculty and staff. Part of the overall State and Board of Regents goal as outlined in the 66% x 20/20 initiative is to increase retention and graduation rates among STEM and health professions. In order to continue building on Snow's tradition of success in this area, funding is needed to retain and attract the highest quality instructors and staff possible.
5. **Organizational Changes.** A number of Administrative Service organizational changes within several identified

departments have been announced and were implemented during FY14. Increases (or decreases) in personnel compensation within these departments taken as a whole (as derived from retirements, vacancies or re-assignments) will have a net zero effect upon the FY15 budget.

Snow continues to honor its commitment to provide salary increases for faculty and staff by means of rank and tenure advancements as well as through higher education degrees obtained and/or credits earned beyond degrees during the previous fiscal year. These increases are estimated to total \$40,000 for FY15.

## Retirees

Again this year, a number of employees applied for and have been granted early retirement consideration. Six employees submitted formal letters that were approved. These include: Jackie Black, Susan Burdett, Cless Young, Bob Trythall, Virgil Ash and Steve Peterson. Three other long-time employees have also chosen to retire from Snow College as of the end of June. These are Bob Oliver, Beth Ann Ericksen and Doug Dyreng. They will all be missed and we wish them much happiness in the years to come.



## New Positions, Changed Positions & New Hires

Retirements, turnover, and assignment changes have resulted in many changes during FY14 and will facilitate many more changes for FY15.

## Administration Departures:

**President Scott Wyatt** was selected by the Board of Regents on November 22, 2013 to be the 16th President of Southern Utah University. President Wyatt led Snow in fundraising, growth initiatives and strategic planning, including approval of its first four-year degree program, construction of the Karen H. Huntsman Library, and a new 400-bed student housing complex. His administration raised more money for the College, over the last six years, than has been raised during any comparable time in the College's history. He also oversaw the enhancement of the Snow College brand and led the College to a 40% increase in student enrollments over the past five years. He also guided the realignment of Snow's career and technical education programs to better fit local workforce and economic development needs.

During his tenure, Snow College was consistently ranked in the top 10% of two-year colleges in the U.S. by the Aspen Institute and named sixth in the nation for college completion by CNN

Money. We wish President Wyatt and his wife Kathy much success in his new post as President of Southern Utah University.

**Vice President Marvin Dodge** was selected as the Vice President for Administration and Finance of Snow College and began his administration in January of 2008. Marvin's list of accomplishments while at Snow is very lengthy. Some of these include: Direct oversight of all administrative functions and auxiliary services including Business Office, Cashier's Office, Treasury Services, Budget, Facilities, Human Resources, Purchasing, Motor Pool, Food Services, Bookstores, Internal Audit, Information Technology, and the Sevier Valley Center. He successfully navigated impacts of the 2008 economic downturn including a 44.3% reduction in per student funding by the Legislature due to a 15.4% reduction in state appropriations accompanied by a 14.9% increase in student enrollment between 2008 and 2012. Marvin had direct oversight of capital projects including construction of the \$20 million Karen H. Huntsman Library, \$17 million Residential Life Suites dormitory, \$3.5 million complete remodel of the Lucy Phillips Building into a state-of-the-art technology enhanced classroom building, and \$1.7 million transformation of the former Ephraim Elementary School into the School of Business building.

Needless to say, Marvin's tenure at Snow has had a remarkable impact for many future generations of students to come, and his leadership and insight will be greatly missed. Best wishes in Cedar City Marvin.



## Administration Arrivals:

**Dr. Gary Carlston - Interim President.** Dr. Carlston was selected by the Board of Regents to serve as Interim President in early December 2013 until a replacement can be selected for former President Scott Wyatt. It is anticipated that this interim appointment will be from one to two years in length.

Originally from Fairview in Sanpete County, Dr. Carlston graduated from Snow College with an Associate's Degree and from Utah State University with bachelors and masters of education degrees. He earned a doctorate in Educational Administration at Brigham Young University. President Carlston has been a junior high school teacher, a school principal, district curriculum director, and was superintendent of the Logan City School District. President Carlston was a tenured faculty member at Utah State University, associate dean in the College of Education, and interim department head of secondary education at USU. He has also been deputy state superintendent and served as Governor Mike Leavitt's Deputy for Education. Dr. Carlston served for twelve years on the Snow College Institutional Council/Board of Trustees and was its chair for ten years. He currently serves as an education policy advisor for Prosperity 2020.

We welcome Dr. Carlston and his wife Janet to Snow and are pleased that his educational and life experiences have now brought him full circle back to Snow College.

**Dr. Steve Hood** - Vice President for Academic Affairs, Institutional Planning, Partnerships & Economic Development joined the Administrative team at Snow on December 13, 2013. Dr. Hood was born in Provo, Utah, and was educated at Brigham Young University, where he earned a Bachelor's and Master's degree, and the University of California, Santa Barbara where he completed a PhD in political science. He spent most of his career at Ursinus College in Collegeville, Pennsylvania where he taught political science for thirty years and was instrumental in developing new core courses. He is the author of three books and numerous articles. Most of his research has focused on Asian politics and in particular, how countries become democratic. He has been a commentator on Asian politics for NPR affiliate stations, Fox News Channel and CNN online news. Dr. Hood and his wife Mary live in Ephraim. We say welcome and best wishes for your leadership at Snow College.

**Spencer Hill** – Interim Vice President of Finance, Administration, Facilities and Auxiliaries. This position was left vacant with Vice President Dodge's departure to Southern Utah University. Spencer, formerly the Director of Budgets and Scholarships, was appointed by President Carlston and approved by the Board of Trustees in April. A search for a permanent Vice President will occur sometime in the future.

Originally from Wyoming, Spencer graduated from Utah State University with a Bachelor's Degree in Accounting and later a Master's Degree in Business Administration. He worked as a Sr. Auditor with Peat, Marwick, Mitchell, CPA's in Honolulu and Salt Lake City before returning to Utah State University where he was the Manager of Financial Planning for the Space Dynamics Laboratory. He joined the Business Office at Snow in December 1998 and in 2003 began serving as the Financial Manager for the Richfield Campus. He was appointed as Budget Director by Marvin Dodge in February 2008 and served there until his appointment to the Interim Vice President position. President Carlston extends thanks to Spencer for his willingness to continue to serve Snow College.



#### **Faculty Hires:**

Many new faculty hires have either taken place for FY15 or are in the process. These include: Lisa Fay Coutley and Andrew Bahlmann – English Department; Dana Erskine - Social Science Dept., Philip Kuehn – Music Dept., Sannali Dittle – Chemistry Dept., and Mark Anderson – Business Dept. Also hired for FY15 in Engineering & Computer Science is Kyle Jay Rowley. Rafe Maughan

has been hired as an assistant football coach and physical education instructor. Malynda Bjerregaard has taken sabbatical leave to teach and coach Forensics in Oregon. David Dickinson has taken her place for FY15.

Due to Concurrent Education funding, numerous faculty positions have been advertised and filled for the FY15 academic year. These included: Dennis Schugk, Bradford Young, Kade Parry, Kellyanne Ure, Kristi Stevens, Spencer Sitton, David Black, Bryant Jones, and Charles Yeager. Others may yet be hired but names were not available at the time of this report.

#### **Changes in Division Deans:**

A new Dean of Humanities has been selected. Melanie Jenkins takes over for former Dean Sheryl Bodrero. Brad Olsen replaces Vance Larsen as Dean of Fine Arts and Communications.

#### **Staff Hires:**

New staff members hired during FY2014 included: Wayne Squire – Director of Human Resources; Karl Kovac - Business Office; Zachary Connors – Assistant Coach; Scott Mathie – Residence Life Coordinator; Lamar Keller – Lead Custodian; Monte Pilling - Custodian; Amy Strate – Custodian; Jonathan Dyches – Electrician; MarKay Mullen – Ex. Asst. VP of Academic Affairs; Fernando Montano – to Full-Time Director of Inclusion/Diversity; Kim Christensen – IT; Paki Moe – Diversity Office; Michael Lewellen – Donor Engagement Specialist; Tevin Noel – Residence Life Coordinator; and Clifford Whatcott – Student Success Advisor – Richfield Campus.

Several new staff members have been hired for FY15. Micah Strait has been hired as Snow's new Registrar. Several more have been hired to assist with Concurrent Enrollment. These include: Bree Anne Olsen, Michael Daniels, Landon Peterson and John VanOrman. Doug Johnson has been named as the Director of Snow College Concurrent Education.

#### **Other Future Hires:**

Several faculty and staff positions are yet to be filled at the date of this report. They are available as a result of the Strategic Plan, Internal Reorganization, Engineering Initiative funds, Mission Based Funding, or miscellaneous vacancies. These positions include: Director of Admissions Office, Director of Risk Management, Director of Integrated GE, Computer Information Systems Instructor, Admissions Office Recruiter, Theater Instructor, Volleyball Coach, Director of Global Engagement, Dance Department Instructor, Biology Lab Technician, Nursing Instructor – Ephraim, Nursing Instructor – Richfield, Diesel Mechanics Instructor, Internal Auditor/Information Security Officer, Senior Accountant, Night Supervisor Custodian, and Grounds Specialist.

#### **Reorganization Changes:**

Several changes have occurred within the Finance and Administrative Services area. With the retirement of Bob Oliver – Facilities Director, Leslee Cook has been appointed Director of Campus Services for the Ephraim Campus. Sam Steed – former Facilities Director of the Richfield Campus has been named Managing Director of Campus Services for Snow College in its entirety. With this organizational change, along with the new designation to Campus Services, it is felt that both campuses will enter a new spirit of oneness in both staff and campus relationships.

Jake Dettinger, former Assistant Controller has been selected to replace Spencer Hill as the Director of Budgeting. Jake

has great talent and a wealth of experience in Banner and financial reporting. He has excellent customer service and will be a great addition to that position.

Former Internal Auditor Hayden Arnold has been appointed Snow College Controller. Hayden has extensive experience with several notable Audit firms including Deloitte & Touche, LLP and Grant Thornton, LLP both of Houston. A search for a new Internal Auditor is underway. Karl Kovac remains as Sr. Accountant. With the departure of Jake to the Budget Office, a new Accountant will be hired to take his place.

Lisa Jones, former Director of Disbursements has been promoted to Assistant Controller – Richfield Campus. Lisa has been with Snow College or its former pre-Snow College entity Sevier Valley Technology College for over 23 years. This experience is irreplaceable and Lisa is a much valued asset for the Business Office.

Sara Golding – Scholarship Coordinator, has been made Manager of the Scholarship Office. Sara has proven to be a remarkable manager in identifying, issuing, and controlling the hundreds of scholarships and waivers offered by Snow.



## **Concurrent Education**

As described in the Legislative Summary above, SB 38 (1<sup>st</sup> Sub), Snow College Concurrent Education Program\* sponsored by Sen. Ralph Okerlund, establishes a program that requires Snow to establish and administer a program providing concurrent enrollment courses delivered through interactive video conferencing (IVC) and provide academic advisory support to secondary school students. The bill was signed into law by Gov. Gary Herbert as 53B-16-205.5.,

The law provides an on-going annual appropriation of \$1,300,000 from the Education Fund for Snow to provide:

- (a) a consistent two-year schedule of concurrent enrollment courses delivered through IVC to secondary school students;
- (b) a pathway for a secondary school student to earn college credits that:
  - i. apply toward earning an Associate of Science or Associate of Arts degree; or
  - ii. satisfy scholarship requirements or other objectives that best meet the needs of an individual student; and

- iii. Advisory support to participating students and the secondary school counselors to ensure that a student's courses align with academic and career goals.

Other USHE institutions (except for the University of Utah) have vibrant concurrent enrollment programs, and this expansion of Snow's IVC program is not intended in any way to detract from, or draw students away from, those existing programs. Rather, it is intended to supplement concurrent enrollment needs where they exist, particularly in small and rural school districts, such that students have reasonably equal educational opportunities regardless of their place of residence in the state and of the economic situation of their respective school districts.

To accomplish the requirements of the program, Snow will use the appropriation to:

- (a) Hire the equivalent of 10 full time faculty. The needed instructors will be identified by Academic Affairs to teach the needed courses or to free up existing instructors to teach the courses. (By the end of the two-year program rollout, Snow expects to provide about 96 sections of 41 courses through IVC.)
- (b) Hire three full time academic advisors who will be assigned to work with participating high schools in geographic areas of the state. These new advisors will be under the direction of the Student Success Office. Money has been earmarked for in-state travel with the goal of an advisor visiting each participating high school regularly.
- (c) Hire a full time Coordinator for Concurrent Enrollment.
- (d) Hire a full time Assistant Technical Specialist to help train and supervise student facilitators.
- (e) Hire a part time assistant in the Technical Training Center at Snow to help answer questions and solve problems for IVC students, especially dealing with Canvas (class management system).
- (f) Hire part time student workers to facilitate each IVC class (i.e. operate the video and sound feeds being broadcast).
- (g) Hire part time student teaching assistants to help with IVC classes, especially those that may have higher than normal enrollment.
- (h) Conduct a week-long summer training class for instructors to develop curriculum and best practices for conducting IVC courses.
- (i) Prepare videos, social media campaigns and print posters to advertise the program among high school students.

## **Student Success Changes**

The Student Success Division continues to strengthen efforts to increase student retention and completion rates.

With the retirement of Beth Ann Ericksen, Margie Anderson has requested re-assignment as the Assistant Registrar to fill Beth Ann's vacancy. A new Registrar has been hired to take Margie's place. We welcome Micah Strait to that position and wish him much success and know he will continue to lead the Registration Services Office in providing quality service to students.



As mentioned in the Concurrent Enrollment section, additional help will be needed in student advising. Susan Larsen's office will expand by three new employees to fill the concurrent enrollment need. These three new academic advisors will be located in critical geographical areas of the State.

A new position has been created to oversee the college's risk management and compliance with increasingly more extensive federal requirements addressing campus safety and sexual violence prevention. The position is planned into the FY15 budget at \$65,000 for salary and benefits.

Finally, the college will invest \$12,000 to participate in a proactive student loan default prevention program in conjunction with the Utah Higher Education Assistance Authority (UHEAA) and increase funding by \$15,000 to support the growing needs for accessibility services to accommodate students with disabilities in response to burgeoning enrollment growth.

## **Strategic Planning**

The Snow College Strategic Planning Task Force submitted their final report of the program prioritization initiative to President Gary Carlston in June of the current year. The Board of Trustees plans to review the report at their next board meeting in August. Outlined within this report were recommendations for program enrichments, budget revisions, reassessment and restructuring of some programs, and the reduction, consolidation, or elimination of several budget line items. These recommendations were based on a comprehensive review and scoring of information submitted through 163 prioritization questionnaires by academic and administrative departments across both campuses.

A full summary of this final report can be found at [www.snow.edu/vision](http://www.snow.edu/vision). For the purposes of this Budget publication, just the Overview of the process is included herein. It is important to note in this booklet however, that two distinct budget/financial phases were accomplished during the year long process. The first phase included a defense of two proposed budget amounts for ongoing current expenses. One of these amounts was the existing FY13 budget. The other was an average of the previous three years actual expenditures. In all cases, the lower of the two amounts was initially committed unless the account owner could supply justifiable support for keeping the higher of the two figures (or a negotiated amount in-between). The results of this process generated above \$500,000 in available funds that could then be used for the second phase of the process – identification and prioritization of the top quintile for additional budget support. Here is the overview:

## **Overview**

Recommendations outlined within this report represent the culmination of over a years' work developing a strategic vision and funding plan for Snow's future. The Northwest Commission on Colleges and Universities, in its role as the accrediting authority for Snow, has repeatedly recommended the College develop and implement a comprehensive strategic plan. As a result of these recommendations and other requests from faculty, President Wyatt organized a twenty-one member strategic planning task force in February 2013, with a charge to develop a comprehensive strategic plan as well as a funding strategy to begin implementation of the highest priorities within the final plan.

Based on the program prioritization model outlined in *Prioritizing Academic Programs and Services – Reallocating Resources to Achieve Strategic Balance*, by Robert C. Dickeson (2010, Jossey-Bass Publishing), over two hundred programs (as identified by unique budget line items) were asked to respond to a prioritization questionnaire. This questionnaire was designed to capture data from ten key elements including items such as the history, development, and expectation of the program; internal and external demand; quality of program resources; size, scope, and productivity; costs; and the impact, justification, and overall necessity of the program.

One hundred sixty three questionnaires were received covering all but a few minor programs and proposals for several new programs. Task force members were divided into teams of two with each team assigned one of the ten questions to score using a scoring matrix published along with the questionnaire. Based on cumulative scores, programs were divided equally into quintiles with approximately 32 in each. As outlined by the model, programs in the top quintile were deemed most closely aligned with the College's strategic vision and therefore are eligible to receive additional funding or enhancements. This funding will provide for the implementation of ideas and suggestions submitted by individual departments to bring their program to a higher level of quality. It is hoped that this reinforcing of excellence in programs will become contagious and others will follow suit.



Programs in the bottom quintile have the weakest tie to the College's strategic vision and were reviewed for reductions, consolidation, complete reassessment of future activities, or elimination. In some cases programs identified in this category fit Dickeson's description that, "many campuses try to get by on such scant support for programs that their providers realistically cannot continue to eke out an existence worthy of either the canons of the respective discipline or the goals of the institution" (pg. 125). Specific recommendations are contained within the body of this report. The cumulative total of budget savings in this category is

\$124,994. By way of reminder, the premise of this model is to identify internal funding for priorities and strategic initiatives because legislative funding for such rarely occurs.

Programs scoring in the second, third, and fourth quintile are generally not eligible for additional funding or enhancements and they are not in jeopardy of closure or realignment. However, it should be noted that without improvements and alignment with Snow's strategic vision, programs in the lower quintiles may be susceptible to future adjustments based on ongoing assessment through the program prioritization process.

Concurrent with the prioritization process was an effort to review all operating budgets (non-personnel expenditures) at the line item level. At the onset, the Budget Office calculated a three-year average of actual expenditures by line item for each department. This average was compared with the current budget and responses to the prioritization questionnaire. The result of this review led to a program by program recommendation of increased funding, level funding, or a decrease in funding to the three year average.

Task force members feel confident they lived up to the standards outlined in the Dickeson model and in commitments made to the College family at the onset of the study. The process has been transparent in all aspects with dozens of open and public meetings, hearings to seek and distribute information, and meeting minutes and materials published regularly on the web. The review has been comprehensive in as much as programs provided sufficient detail and justification for their functions and activities. The task force was consistent in the application of standards, the review process, and use of a scoring matrix that was made public along with the questionnaire. All who were asked to submit a response knew at the onset the critical elements used to determine a score. The process has been inclusive of every voice possible. Hearings with faculty, staff, students, residents, government officials, public education leaders, alumni, and anyone who cared to participate were numerous and open. And finally, the process was demand-driven and data-based. It is challenging to review every aspect of the College to the degree all would have liked, but the process sought as much supporting information and justification as possible.

While some may express concerns about their scores based on a lack of writing and grammar skills, all should be reassured that scores were not based on the technical merits of their writing but on the content of what they wrote. Details and specifics were rated much higher than assumptions and generalities. The body of this report includes a listing of all programs and the quintile they were assigned based on score. Rather than risk quibbling over minimal point spreads, programs in each quintile are simply listed alphabetically.

## **Mission Based Funding**

Snow College submitted a request of \$270,200 to the Legislature to perform Mission Based Funding activities. 91% of this amount (\$244,600) was included in Snow's appropriation. These funds have been designated to be used to accomplish three important items identified in the Strategic Plan Goals Conference.

**The first purpose of Mission Based Funding** (\$122,216) is for the design and implementation of a new, integrated model for providing general education. Snow College has long used the distribution model for general education (GE). Significant changes were implemented 20 years ago, after statewide focus meetings determined that all students should move through two English courses, a math course, a history course, and a minimum number of other GE courses as chosen by each state institution. This relatively standardized approach facilitated statewide articulation agreements,

which were instituted in the 1990s. These agreements assured students, who earn an Associate of Science (AS) or Associate of Arts (AA) degree at any Utah college, that they had fulfilled all lower-division GE requirements at any transfer institution in the Utah System of Higher Education (USHE). This standardized approach however is in need of overhaul and Snow intends to use Mission Based Funding to implement a new model.



**The second purpose of Mission Based Funding** (\$63,371) is to make Snow College an affordable choice for potential students pursuing higher education. Continuing to provide a low-cost, high-quality education not only helps students and the College, but also helps lessen the impact on the national student loan deficit. Snow is proud of its record of student retention and graduation rates – for which it has received national recognition in recent years from several organizations. However, we also recognize there is still work to be accomplished in this area. Ensuring students have opportunities to work is becoming a more worrisome challenge and is anticipated to increase as the bubble of returning missionaries make their way back to campus.

It is also important to provide more employment opportunities for all students. Currently, there is a deficiency and/or lack of awareness in off-campus work opportunities and internships especially for the Ephraim campus. There is an expectation that opportunities will grow as the college and local communities partner to become a strategic economic channel in Central Utah. The expectation however is not evolving fast enough to meet the existing needs.

**The third purpose of Mission Based Funding** (\$59,013) is for the retention of critical faculty and staff. Snow College has a history of low wages for both faculty and staff. While this has been reinforced by the strong desire of many faculty members to live in a rural setting and teach at a two-year institution without complex researching and publishing requirements, Snow is beginning to see a trend toward increased mobility for faculty, particularly in the early years of a career at a two-year institution. Similar dynamics apply to staff as well. As colleges find themselves facing world-wide competition through means of internet based educational options and other technological enhancements, expertise and professional training from outside of the institution is increasingly sought to enhance Snow's operations while maintaining competitive relevance. A consistent goal to maintain low-cost/high value tuition combined with multiple years of budget reductions and minimal compensation adjustments through legislative appropriations have added to wage stagnation.

A history of maintaining a flat salary schedule across all disciplines is increasingly out of step with the realities of recruiting faculty in STEM and the healthcare fields as well as information

technology staff positions. Differential salary schedules need to be considered at Snow but funding is necessary to address compression issues among current faculty and staff members in order to realistically increase the wage offers necessary to compete. Part of the overall state and Board of Regents goal as outlined in the 66% x 20/20 initiative is to increase retention and graduation rates among STEM and health professions.

### **Facilities and Improvements**

Snow has been approved to receive \$1,923,295 from the Department of Facilities and Construction Management (DFCM) for the purpose of capital improvements in FY15. For the second year in a row, this is a significant increase over the last several years.

Each year in conjunction with the Vice President for Finance and Administrative Services office, the Directors of Physical Facilities on both campuses submit requests to the State for help with needed upgrades and improvements in our physical facilities. Projects approved for FY15 include upgrades to the Washburn Building A/C unit and Phase I of the Washburn Building Roof Replacement; Power Correction Panel – Washburn Building; Richfield Parking Lot Slurry; Ephraim Campus outside Lighting; Emergency Lighting and Exit Signs for the Tunnel System – Ephraim; Replace Ephraim Irrigation System.

### **Detailed Budget Tables**

Budget tables 1-8 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, wages, benefits, and current expenses. The Strategic Plan process combined travel into current expense. The Tables reflect this combination.



### **An Optimistic Year**

FY2015 represents the seventh consecutive year that a General Fund budget has been published in this format. Over that period of time we have lost \$4,315,800 in Legislative budget cuts yet added \$3,991,800 in tuition increase and enrollment growth revenue. The Legislature has added an additional \$3,422,300 to our budget by way of compensation increases, benefit premiums, URS rate adjustments, concurrent education appropriations, and mission-based funding. Our General Fund budget now exceeds 31 million dollars – a new all-time high. It seems we have survived the recession, and optimism has permission to show itself once again.

FY2015 also represents a hopeful year where Snow College has an excellent chance of gaining Legislative funding for a new Science Building. Recent events give us cautious enthusiasm that this goal may soon become a reality. We have received approval from the State Building Board to proceed with initial planning although without State funds attached.

Regarding the Science Building, in 1972 when the current structure was completed, the full-time equivalent enrollment for Snow College was 708 students. For the fiscal year just ending, the FTE enrollment count was 3,685 and the headcount was 4,630. It is projected (based on enrollment trends) that the head count will exceed 6,000 students by 2020.

Optimism doesn't end here either. It is estimated that our new Suites at Academy Square will be filled to capacity for fall semester. Early forecasts for fall enrollment are well above even those of the past year, and with the younger missionaries now set to return home this winter and next spring, we have reason to believe we will continue to be the fastest growing school in the State.

The Sevier Valley Center has booked more concerts and events than ever in its history. More grants have been applied for and awarded to Snow than in any other year. The number of awards for private scholarships has increased from 282 in FY10 to 669 this current year. Technology and improvements in our existing computer services could revolutionize our ability to provide the best the industry has to offer at an affordable cost. Optimism is alive and well.

Clearly, our budget is solid and our outlook for the future is healthy. Snow is a great place to be.

Respectfully submitted,

Spencer H. Hill  
Vice President for Finance and Administrative Services

**TABLE 1**

**SNOW COLLEGE**

**Summary of Legislative Appropriations by Funding Source and Bill**

**FY 2015**

	<b>Base Bill</b>	<b>Comp Bill</b>	<b>Health Bill</b>	<b>Retire. Bill</b>	<b>Facilities</b>	<b>Concurrent</b>	<b>MBF</b>	<b>Grand</b>
	<b>H.B. 1</b>	<b>H.B. 7</b>	<b>H.B. 7</b>	<b>H.B. 7</b>	<b>H.B. 8</b>	<b>S.B. 38</b>	<b>H.B. 2</b>	<b>Total</b>
<b>Education and General</b>								
General Fund	\$ 1,532,300	\$ -					\$ -	\$ 1,532,300
Education Fund	16,676,700	154,300	39,500	33,100	37,500	1,300,000	244,600	18,485,700
Dedicated Credit Revenue	9,009,300	51,400	13,200	11,000	12,600		-	9,097,500
<i>Subtotal E&amp;G</i>	<i>27,218,300</i>	<i>205,700</i>	<i>52,700</i>	<i>44,100</i>	<i>50,100</i>	<i>1,300,000</i>	<i>244,600</i>	<i>29,115,500</i>
<b>Educationally Disadvantaged</b>								
General Fund	32,000	-					-	32,000
<i>Subtotal Educ. Disadv.</i>	<i>32,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>32,000</i>
<b>Career and Technical Education</b>								
General Fund	1,256,200						-	1,256,200
Education Fund	21,700	12,600	4,000				-	38,300
<i>Subtotal CTE</i>	<i>1,277,900</i>	<i>12,600</i>	<i>4,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,294,500</i>
<b>Legislative Grand Total</b>	<b>\$ 28,528,200</b>	<b>\$ 218,300</b>	<b>\$ 56,700</b>	<b>\$ 44,100</b>	<b>\$ 50,100</b>	<b>\$ 1,300,000</b>	<b>\$ 244,600</b>	<b>\$ 30,442,000</b>
<b>Post-Legislative Session Adjustments:</b>								
Estimated Revenue from 6% Tuition Increase Approved After Session:								\$ 626,200
<b><i>Snow Total Budget Adjusted for Tuition Change:</i></b>								<b><u>\$ 31,068,200</u></b>

<b>TABLE 2</b>					
<b>Summary Budget Distribution by Administrator</b>					
<b>FY 2014-2015 General Fund</b>					
<b>Administrator</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Current Expense</b>	<b>Total Budget</b>
President Gary Carlston	\$1,295,312	\$182,213	\$621,213	\$949,415	\$3,048,153
V.P. Steve Hood	8,593,602	1,470,879	3,900,920	1,533,367	15,553,569
V.P. Spencer Hill	3,296,404	716,170	1,759,289	4,008,243	9,780,106
V.P. Craig Mathie	1,345,220	406,132	656,520	278,500	2,686,372
<b>TOTAL:</b>	<b>\$14,530,539</b>	<b>\$2,775,393</b>	<b>\$6,937,943</b>	<b>\$6,769,525</b>	<b>\$31,068,200</b>

<b>TABLE 3</b>					
<b>Summary Budget Distribution by College Function</b>					
<b>FY 14-15 (New Year) Compared to FY 13-14 (Last Year)</b>					
<b>FY 14-15 (New Year)</b>				<b>Current</b>	<b>Total</b>
<b>College Function</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Expense</b>	<b>Budget</b>
Instruction	\$6,933,112	\$1,010,620	\$3,055,772	\$1,069,360	\$12,068,864
Public Service	97,137	24,606	48,008	50,600	\$220,352
Academic Support	1,424,584	285,935	736,794	292,907	\$2,795,020
Library Support	235,906	174,324	108,355	171,100	\$689,685
Student Services	1,248,083	381,526	608,512	227,900	\$2,466,021
Athletics	415,645	66,939	201,600	265,000	\$949,184
Institutional Support	2,718,710	621,801	1,262,773	2,363,658	\$6,966,942
Oper. & Maint. of Physical Plant	1,457,361	209,643	916,129	2,329,000	\$4,912,133
<b>TOTAL:</b>	<b>\$14,530,539</b>	<b>\$2,775,393</b>	<b>\$6,937,943</b>	<b>\$6,769,525</b>	<b>\$31,068,200</b>
<b>FY 13-14 (Old Year)</b>				<b>Current</b>	<b>Total</b>
<b>College Function</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Expense</b>	<b>Budget</b>
Instruction	\$6,575,325	\$605,001	\$2,785,455	\$1,178,100	\$11,143,881
Public Service	92,363	24,464	45,618	43,490	\$205,934
Academic Support	638,508	79,320	291,875	329,026	\$1,338,730
Library Support	225,030	172,942	102,992	161,331	\$662,296
Student Services	1,081,869	364,084	500,319	265,743	\$2,212,016
Athletics	369,559	60,403	171,812	271,046	\$872,820
Institutional Support	2,501,487	473,776	1,145,382	3,039,608	\$7,160,254
Oper. & Maint. of Physical Plant	1,269,743	204,095	775,716	2,682,744	\$4,932,298
<b>TOTAL:</b>	<b>\$12,753,883</b>	<b>\$1,984,086</b>	<b>\$5,819,170</b>	<b>\$7,971,088</b>	<b>\$28,528,228</b>
<b>Increase (Decrease) from 13-14</b>	<b>\$1,776,655</b>	<b>\$791,307</b>	<b>\$1,118,773</b>	<b>(\$1,201,563)</b>	<b>\$2,539,972</b>
<b>Percent Change</b>	<b>13.9%</b>	<b>39.9%</b>	<b>19.2%</b>	<b>-15.1%</b>	<b>8.9%</b>

# Snow College Budget Base for FY15

## Detail Budget Pages

**TABLE 4**

**Budget Detail by Program**

**President Gary Carlston**

**FY 2014-2015 General Fund Only**

*Policy Development, Admissions, Public Relations, Athletics, and Advancement*

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
610	10200	Board of Trustees	0	0	0	6,400	6,400
610	10250	Office of the President	263,029	144	109,119	130,000	502,291
610	10260	Government Relations	21,434	0	5,037	13,000	39,471
610	10650	Graduation	0	0	0	11,000	11,000
610	11020	Pres. Leadership Team	0	50,141	0	4,000	54,141
610	80310	Campus Coordination - Richfield	0	41,027	0	15,000	56,027
610	43015	Environmental Studies (GBEEC)	0	0	0	7,500	7,500
<i>Subtotal Policy and Administration:</i>			<i>\$284,463</i>	<i>\$91,312</i>	<i>\$114,156</i>	<i>\$186,900</i>	<i>\$676,831</i>
610	10270	Media Campaign	0	0	0	175,000	175,000
610	82035	SCR Campus Relations	0	0	0	15,000	15,000
610	32010	Office of Admissions	321,079	8,286	160,561	152,200	642,125
<i>Subtotal Admissions &amp; Campus Relations:</i>			<i>\$321,079</i>	<i>\$8,286</i>	<i>\$160,561</i>	<i>\$342,200</i>	<i>\$832,125</i>
610	11010	Design & Public Relations	101,711	282	49,076	82,000	233,069
<i>Subtotal Office of Public Relations</i>			<i>\$101,711</i>	<i>\$282</i>	<i>\$49,076</i>	<i>\$82,000</i>	<i>\$233,069</i>
520	13015	Athletics Full-Time Personnel	415,645	386	201,600	0	617,631
520	13025	Athletic Part-Time Coaches	0	56,944	0	0	56,944
520	13035	Athletic Operations	0	9,609	0	265,000	274,609
<i>Subtotal Athletics:</i>			<i>\$415,645</i>	<i>\$66,939</i>	<i>\$201,600</i>	<i>\$265,000</i>	<i>\$949,184</i>
610	35100	Annual Giving Office	94,609	15,393	51,290	36,115	197,407
610	35200	Alumni Office	37,434	0	20,008	25,000	82,442
610	14010	Grants Management	40,372	0	24,524	12,200	77,096
<i>Subtotal Development:</i>			<i>\$172,415</i>	<i>\$15,393</i>	<i>\$95,822</i>	<i>\$73,315</i>	<i>\$356,945</i>
<b>TOTAL PRESIDENT CARLSTON:</b>			<b>\$1,295,312</b>	<b>\$182,213</b>	<b>\$621,213</b>	<b>\$949,415</b>	<b>\$3,048,153</b>

**TABLE 5**

**Budget Detail by Program**

**Steve Hood, PhD, Vice President**

**FY 2014-2015 General Fund Only**

**Academic Affairs, Institutional Planning, Partnerships, & Econ. Development**

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
110	24010	School of Humanities	6,265	1,881	5,014	15,000	28,160
110	24011	Humanities Technology	0	0	0	4,800	4,800
110	24205	English	714,123	16,868	363,461	19,600	1,114,052
110	24221	Writing Lab	0	5,000	0	5,000	10,000
110	24306	English Second Language (ESL)	135,021	0	65,976	5,000	205,997
110	24307	Teaching English Second Language (TESL)	53,896	0	27,183	2,000	83,079
110	24410	Foreign Languages	138,269	0	68,473	3,900	210,642
<i>Subtotal School of Humanities:</i>			<i>\$1,047,573</i>	<i>\$23,749</i>	<i>\$530,107</i>	<i>\$55,300</i>	<i>\$1,656,729</i>
110	25010	School of Fine Arts and Communications	0	5,783	0	16,100	21,883
110	25103	Visual Arts	179,569	1,000	93,541	16,000	290,111
110	25105	Art Gallery	0	0	0	4,100	4,100
110	25106	Summer Art Workshop Program	0	0	0	20,000	20,000
110	25205	Music	458,070	16,298	226,896	81,000	782,264
110	24110	Communications-Broadcast	0	0	0	7,300	7,300
110	24120	Communication	283,226	377	151,439	4,900	439,942
110	20020	Forensics	0	0	0	30,000	30,000
110	40115	Private Music Lessons	0	0	0	1,400	1,400
110	40160	Pep Band	0	0	0	5,900	5,900
110	25210	Dance	45,000	3,260	21,235	15,000	84,495
110	25215	Badgerette Dance Team	0	3,403	0	4,500	7,903
110	25405	Theatre	142,635	3,234	63,858	6,000	215,727
<i>Subtotal School of Fine Arts &amp; Communications:</i>			<i>\$1,108,500</i>	<i>\$33,353</i>	<i>\$556,971</i>	<i>\$212,200</i>	<i>\$1,911,024</i>
120	20501	School of Natural Science and Mathematics	0	2,256	0	31,500	33,756
120	81180	Natural Resource Dept	57,920	0	28,122	7,000	93,043
120	20511	Chemistry	192,247	30,125	99,240	9,800	331,413
120	20521	Geology	57,860	713	28,108	5,400	92,081
120	20561	Engineering/Computer Science	195,773	713	89,505	10,000	295,991
120	20581	Biology	465,546	4,405	221,194	19,200	710,344
120	20626	Mathematics	582,968	11,640	247,656	21,000	863,264
120	20627	Mathematics Lab	0	22,817	0	0	22,817
120	20641	Weather Station	0	125	0	500	625
120	20661	Physics	64,698	2,342	29,704	5,000	101,744
<i>Subtotal School of Natural Science &amp; Mathematics:</i>			<i>\$1,617,011</i>	<i>\$75,136</i>	<i>\$743,531</i>	<i>\$109,400</i>	<i>\$2,545,078</i>
140	23361	School of Social and Behavior Science	0	0	0	7,500	7,500
140	23510	Social Science	326,859	2,719	145,800	10,800	486,177
140	23511	Social Science TA's	0	1,630	0	3,000	4,630
140	23401	Physical Education	196,162	123,543	99,835	5,000	424,540
140	23150	Criminal Justice	0	0	0	1,700	1,700
140	23210	Education	60,101	3,044	28,631	3,400	95,176
140	23310	Home and Family Studies	230,966	25,786	115,887	12,800	385,439
<i>Subtotal School of Social &amp; Behavior Science:</i>			<i>\$814,088</i>	<i>\$156,721</i>	<i>\$390,154</i>	<i>\$44,200</i>	<i>\$1,405,163</i>
150	81001	School of Business and Applied Technologies	0	0	0	16,900	16,900
150	21010	Business Department	0	0	0	11,000	11,000
150	21020	Trade/Technology Division	0	0	0	3,600	3,600
150	81020	Business Program	410,445	13,037	201,570	24,500	649,552
120	20532	Agri-Business	63,838	0	35,464	8,000	107,302
150	29810	Computer Technology	0	0	0	7,300	7,300
150	21410	PBL/VICA/DECA	0	0	0	4,700	4,700
150	80410	CTE Reserve for New Programs	0	0	0	42,060	42,060
150	81263	CTE Outreach	0	92	0	260,400	260,492

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
150	81070	National Skill Competition	0	0	0	5,000	5,000
150	81010	Nursing/Allied Health	428,966	84,223	207,602	118,000	838,792
150	38820	EMT Training	10,060	3,824	870	1,100	15,853
150	81040	Computer Information Systems	61,834	2,132	32,713	10,400	107,079
150	81080	Cosmetology/Barbering	101,920	58,990	49,124	4,000	214,034
150	81090	Industrial Technology Department	0	0	0	6,000	6,000
150	27100	Building Construction	49,567	2,082	27,075	2,500	81,224
150	81150	Diesel Mechanics	40,000	14,535	23,940	5,000	83,475
150	81160	Industrial Mechanics Program	41,718	0	24,341	12,500	78,559
150	81170	Automotive	105,319	878	53,789	16,500	176,486
150	81190	Drafting	0	29,303	0	1,900	31,203
150	81220	Machine Tool	50,695	19,577	26,436	10,200	106,908
150	81230	Welding	65,561	20,173	29,906	12,200	127,840
150	23402	Outdoor Leadership	63,505	0	29,426	9,900	102,831
150	21805	Short-Term Intensive Train. (STIT)	0	9,836	0	18,900	28,736
<i>Subtotal School of Business &amp; Applied Technologies</i>			<i>\$1,493,427</i>	<i>\$258,683</i>	<i>\$742,256</i>	<i>\$612,560</i>	<i>\$3,106,926</i>
160	27040	Summer School	81,613	6,401	7,060	0	95,074
160	20090	Maymester	44,531	0	3,852	0	48,383
180	20070	Part-Time Instruction	625,923	446,081	54,142	0	1,126,147
180	81240	Part-Time Instruction - Richfield CTE	31,919	0	2,761	0	34,680
180	26140	Continuing Ed - Ephraim	30,000	10,497	21,606	9,800	71,902
180	28510	College Survival	38,527	0	3,333	1,000	42,860
180	24020	Convocation	0	0	0	17,300	17,300
180	24211	Honors Program	0	0	0	7,600	7,600
<i>Subtotal Other Instruction</i>			<i>\$852,514</i>	<i>\$462,978</i>	<i>\$92,753</i>	<i>\$35,700</i>	<i>\$1,443,945</i>
410	20200	Office of V.P. of Academic Affairs	369,891	11,885	151,923	45,800	579,499
410	20205	Integrated GE	75,000	0	32,109	15,107	122,216
410	80200	High School Concurrent	637,060	197,168	367,472	43,500	1,300,000
410	29030	Institutional Research	77,952	28,743	32,798	7,500	146,994
410	29710	Teaching & Technology	109,901	10,377	61,571	30,000	211,849
410	29711	Tanberg Fee	0	0	0	9,400	9,400
410	25111	Center for New Media	0	0	0	20,000	20,000
410	38420	Ednet Originate	0	20,273	0	6,100	26,373
410	29712	Lucy Phillips Bldg. Equip.	0	0	0	6,500	6,500
410	20120	Academic Affairs Luncheon & Receptions	0	0	0	3,500	3,500
410	20130	Faculty Professional Development	0	0	0	20,000	20,000
410	20150	Undergraduate Quality Initiative (UQI)	0	0	0	11,900	11,900
410	80380	Summer Conferences	0	0	0	1,100	1,100
410	20220	Civil Engagement & Service Learning	0	0	0	5,700	5,700
410	20225	Global Engagement - includes African Affairs	135,861	17,488	75,021	10,000	238,371
410	30110	Global Engagement Recruiting	0	0	0	43,000	43,000
410	30115	Global Engagement Recruiting Referral Fees	0	0	0	7,000	7,000
410	20190	Graduation Survey	0	0	0	1,500	1,500
410	21815	SBDC Match	18,918	0	15,900	5,300	40,118
<i>Subtotal Academic Support</i>			<i>\$1,424,584</i>	<i>\$285,935</i>	<i>\$736,794</i>	<i>\$292,907</i>	<i>\$2,795,020</i>
420	28010	Library	235,906	144,841	108,355	160,100	649,201
420	81280	Richfield Library	0	29,484	0	11,000	40,484
<i>Subtotal Library Services</i>			<i>\$235,906</i>	<i>\$174,324</i>	<i>\$108,355</i>	<i>\$171,100</i>	<i>\$689,685</i>
<b>TOTAL STEVE HOOD</b>			<b>\$8,593,602</b>	<b>\$1,470,879</b>	<b>\$3,900,920</b>	<b>\$1,533,367</b>	<b>\$15,553,569</b>

**TABLE 6**

**Budget Detail by Program**

**Spencer Hill, Vice President**

**FY 2014-2015 General Fund Only**

**Finance, Administration, Information Technology, Facilities and Auxiliaries**

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
610	40230	Office of V.P. Finance/Admin Serv.	154,037	0	51,939	28,000	233,977
610	41025	Business Office - Ephraim	284,399	76,383	139,061	24,700	524,543
610	40126	PCI Compliance	0	0	0	5,000	5,000
610	80320	Business Office - Richfield	89,473	53,708	50,113	19,000	212,293
610	80315	Office of Budget Director	67,838	0	30,437	6,300	104,575
610	80316	Scholarship Office	45,043	1,630	29,455	5,000	81,128
610	12105	Office of Human Resource	123,507	35,330	58,979	25,000	242,816
610	30120	Work to Learn	0	258,398	0	0	258,398
610	40330	Copay Insurance (Dual Coverage)	0	0	0	64,000	64,000
610	43010	Office of Purchasing	106,184	7,408	58,134	9,500	181,225
610	40240	Office of Internal Auditor	62,000	0	29,075	6,000	97,075
610	40235	Institution Fund	0	18	0	213,143	213,161
610	40245	Liability Insurance (Risk Mgmt)	0	0	0	77,000	77,000
610	40215	President's Residence	0	0	0	12,000	12,000
610	40233	Strategic Plan Equipment Reserve	0	0	0	150,000	150,000
610	40270	Reserve for Scholarships	0	0	0	400,000	400,000
610	Pending	Reserve for Various Strategic Plan Hourly	0	45,660	0	0	45,660
610	Pending	Reserve for Undistributed Mission Based Funding	23,195	0	22,251	0	45,446
610	40152	Student Travel	0	0	0	40,000	40,000
610	40153	Building Use	0	0	0	10,000	10,000
610	40365	Campus Renovations & Repairs	0	0	0	93,000	93,000
610	45010	A-V Equipment Service	0	1,287	0	5,200	6,487
<i>Subtotal Business, Budget, &amp; Admin Offices:</i>			<b>\$955,675</b>	<b>\$479,822</b>	<b>\$469,444</b>	<b>\$1,192,843</b>	<b>\$3,097,784</b>
710	44160	Office of Dir Physical Plant - Ephraim	60,750	15,000	34,633	46,100	156,483
710	44020	Custodial Services - Ephraim	300,246	61,246	197,139	61,000	619,631
710	44030	Building Maintenance - Ephraim	250,042	63,037	160,874	130,000	603,953
710	44040	Grounds Maintenance - Ephraim	189,809	35,661	110,764	30,000	366,235
710	44050	Heat - Ephraim	68,575	361	50,386	585,000	704,322
710	44060	Power - Ephraim	0	0	0	605,000	605,000
710	40360	Water & Sewer - Ephraim	0	0	0	93,000	93,000
710	40285	Telephone Base	48,591	15,042	26,753	63,500	153,887
710	20512	Hazardous Waste	0	0	0	5,000	5,000
710	40340	Property Insurance (Risk Mgmt)	0	0	0	135,000	135,000
710	44150	Fire/Safety	0	0	0	20,000	20,000
<i>Subtotal Facilities and Auxiliaries:</i>			<b>\$918,014</b>	<b>\$190,347</b>	<b>\$580,550</b>	<b>\$1,773,600</b>	<b>\$3,462,511</b>
710	83010	Office of Dir Physical Plant - Richfield	81,000	0	41,310	45,000	167,310
710	83020	Custodial Services - Richfield	184,856	11,803	130,095	28,700	355,453
710	83040	Building Maintenance - Richfield	43,274	3,139	28,871	30,000	105,284
710	81274	Sevier Valley Center - Maintenance	45,503	0	29,606	7,500	82,609
710	83030	Grounds Maintenance - Richfield	42,883	4,355	24,871	30,000	102,108
710	83050	Heat - Richfield	0	0	0	45,000	45,000
710	83060	Power - Richfield	0	0	0	116,000	116,000
710	83070	Water & Sewer - Richfield	0	0	0	45,000	45,000
<i>Subtotal Richfield Physical Plant:</i>			<b>\$397,516</b>	<b>\$19,296</b>	<b>\$254,753</b>	<b>\$347,200</b>	<b>\$1,018,765</b>

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
710	81270	Sevier Valley Center - O&M	141,831	0	80,826	43,200	265,857
710	81271	Sevier Valley Center - Heat	0	0	0	50,000	50,000
710	81272	Sevier Valley Center - Power	0	0	0	115,000	115,000
<i>Subtotal Sevier Valley Center:</i>			<i>\$141,831</i>	<i>\$0</i>	<i>\$80,826</i>	<i>\$208,200</i>	<i>\$430,857</i>
610	38110	IT Help Desk	0	0	0	5,900	5,900
610	38610	OIT Hourly	0	9,068	0	0	9,068
610	45030	IT Network Backbone	0	0	0	3,600	3,600
610	38020	Technology Refresh Program (Labs)	0	0	0	160,000	160,000
610	40255	Office of Chief Information Officer	811,432	17,526	342,322	123,700	1,294,980
610	41840	TouchNet & Clean Addr Maint.	0	0	0	84,600	84,600
610	40275	IT Administration	0	111	0	81,200	81,311
610	80330	Information System - Richfield	71,937	0	31,394	27,400	130,730
<i>Subtotal Information Technology:</i>			<i>\$883,368</i>	<i>\$26,705</i>	<i>\$373,716</i>	<i>\$486,400</i>	<i>\$1,770,189</i>
<b>TOTAL SPENCER HILL</b>			<b>\$3,296,404</b>	<b>\$716,170</b>	<b>\$1,759,289</b>	<b>\$4,008,243</b>	<b>\$9,780,106</b>

**TABLE 7**

**Budget Detail by Program  
FY 2014-2015 General Fund Only**

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

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
510	82055	Office of V.P. for Student Success	143,616	0	48,158	35,100	226,874
510	34010	Student Leadership	102,269	38,904	49,206	14,600	204,979
510	28540	Student Success Center	446,248	48,627	207,113	25,000	726,988
510	82025	Richfield Student Success	0	20,416	0	6,300	26,716
510	28560	Career Development	0	6,519	0	2,600	9,119
510	27060	Registration Office - Ephraim	99,117	46,840	42,992	16,400	205,349
510	34014	Student Admin Services - Ephraim	0	21,010	0	10,000	31,010
510	82010	Student Life - Richfield	0	27,378	0	1,000	28,378
510	34710	Wellness Center	100,096	16,209	52,570	26,900	195,775
510	32201	Financial Aid	124,052	6,576	63,157	25,300	219,085
510	12106	Director of Placement	42,630	19,557	28,659	16,100	106,946
510	34605	Risk Management Office	40,000	0	23,940	0	63,940
310	34620	Police & Watchman	97,137	24,606	48,008	29,600	199,352
310	40320	City Police Contract	0	0	0	21,000	21,000
510	12020	Testing Center - Ephraim	36,967	59,415	22,920	7,000	126,302
510	82020	Testing Center - Richfield	35,950	19,882	22,585	900	79,318
510	20055	Start Smart - Academics	0	0	0	17,000	17,000
510	34810	Americans w/ Disabilities Act	0	24,526	0	5,100	29,626
510	40170	Work Study Match	0	6,110	0	0	6,110
510	40175	Catalogs	0	0	0	4,000	4,000
510	34030	Mail Service	0	19,557	0	7,800	27,357
510	82056	Multicultural Center	77,138	0	47,212	6,800	131,149
<b>TOTAL CRAIG MATHIE:</b>			<b>\$1,345,220</b>	<b>\$406,132</b>	<b>\$656,520</b>	<b>\$278,500</b>	<b>\$2,686,372</b>

**TABLE 8**

**Budget Detail by Program**

**SNOW COLLEGE  
GRAND TOTAL GENERAL FUND BUDGET**

		Salaries	Wages	Benefits	Current Expense	Total Budget
<b>Snow College FY15 Grand Total Approved Budget</b>		<b>\$14,530,539</b>	<b>\$2,775,393</b>	<b>\$6,937,943</b>	<b>\$6,769,525</b>	<b>\$31,068,200</b>