



**SNOW
COLLEGE**

**FISCAL YEAR 2020
GENERAL FUND BUDGET**



“This budget report is a comprehensive review of the past fiscal year at Snow College. In it you will find a general overview and notable changes, key legislation, tuition and fee information, current financial data, and a list of all retirees. That list of retirees is the smallest part of the entire report, yet it is most significant. It represents the hundreds of employees who make Snow College what it is. To them, previous retirees, and our current employees, I give my thanks. I know you are the reason for our success.

I also give my thanks to the state legislature, the taxpayers, and our generous donors for their financial support. We have a unique mission at Snow College,

and – as I begin my time in this position – I am eager to expand opportunities for all students. We will pursue innovative program delivery through technology, explore creative scheduling and calendaring scenarios, and adopt increasingly more effective retention and persistence strategies to ensure a strong financial future. We will be ever vigilant in containing costs and remaining affordable, and I look forward to being with you as we remain loyal to our past and embrace an exciting future.”

– President Bradley J. Cook

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General Overview and Notable Changes

The following pages outline the Snow College FY20 general fund budget as proposed by President Cook and members of the Administration. A complete summary of the annual budget appears at the end of this narrative.

Snow College is one institution with two campuses, one being in Ephraim and one in Richfield. Fiscal Year (FY) 2019 saw many changes occur on both campuses.

Snow College said goodbye to President Gary Carlston on May 17, 2019. During the summer of 2018, President Carlston announced his plans to retire at the end of the 2019 school year. President Carlston has had a long and dedicated career to higher education and public education and we wish him the best in this new chapter in his life.

After a nationwide search performed by the Board of Regents and the Board of Trustees, Snow College welcomed President Bradley Cook as its 17th President. President Cook officially took office on May 19, 2019 after most recently serving as Provost at Southern Utah University.

The College finished up the construction on its new greenhouse which is located where the Hans Reed Christensen Science Building previously was located. The previous greenhouse which was adjacent to the old science building was not demolished with the science building. The new greenhouse will serve as a second greenhouse and mirrors the original greenhouse. It should be fully operational before the fall 2019 semester.

The College relocated and expanded its Recycling Center. Capital improvement funding was used to demolish an older home to the east of the facilities yard in Ephraim and a new recycling center was built on that location. The Recycling Center not only serves the College, but it is also open to the community for their recycling needs. During the Homecoming football game last fall, Snow

College broke ground for its new Eric and Chandra Bergeson Athletics Center. The College was given a \$5 million appropriation during the 2018 legislative session to construct this new facility. Actual construction on the building began in February 2019 and the expected completion date is early September of 2019. The new facility will have a new athlete weight training room, a new student fitness center, an athletic training room, a classroom/team meeting room, and additional coaches/instructor offices. In the 2019 legislative session, the College was appropriated an additional \$650,000 to be used for increased construction costs and to make some improvements to the team locker rooms underneath the football stadium building. The new Athletics Center is located south of the south end zone of the Robert Stoddard Football Field and will also help to recruit and retain students.

In its March 2019 Board of Trustee meeting, the College officially adopted an Esports athletic program. The Esports team will be a part of the athletic department and will be housed in the Horne Activity Center. One room is currently being remodeled to accommodate the program. The program will not only bring a competitive varsity team, but it will also have an intramural program as well as club teams.

Several other relocation and remodeling projects are underway this summer. The Marketing and Communications Department is moving to west campus. The College's Wellness Center will be relocated to the modular building where Marketing and Communications was previously located. A new Meditation Center was added to the Huntsman Library.

On the Richfield campus, the College is continuing to develop an RFP for student housing. The College anticipates that adding student housing to the Richfield campus will help the College's enrollments on the campus grow. The College is also working with Sevier County and Richfield City to develop a Community Develop-



ment Center that will be available to both students and the community at large.

The Richfield campus opened its new student fitness center/physical education classroom in the Sorensen Administration Building. The fitness center serves both the students and employees on the Richfield campus.

Enrollment at the College for fall semester in fiscal year 2019 had a headcount of 5,514 students. This is 49 students less compared to fall semester in fiscal year 2018.

We have said goodbye to several faculty and staff members as well as six retirees. We have also welcomed many new faculty and staff who have joined or will soon join the Snow College family of employees.

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.

Key Legislation of Interest to Snow College

Capital Development

As previously mentioned, the College was awarded an additional \$650,000 to complete the Student Athletic Center. It is anticipated that the center will be completed by early September near the start of the 2019 football season.

Snow College On-going Appropriation

The FY20 Snow College general fund budget includes \$2,281,400 of new budgetary demands above those of FY19. Snow's total FY20 budget totals \$41,984,300.

This includes \$3,074,600 from the State's General Fund, \$26,555,900 from the Education Fund, \$401,600 from the Education Restricted Fund, (\$30,032,100 total State funds), and \$11,952,200 from Dedicated Credit revenue (tuition). The details of the matching approved expenditures budget for FY20 are shown at the end of this narrative in Tables 1 through 8.

An itemized detail of the new appropriations we received from the Utah State Legislation and descriptions are included below:

FY 2020 New Appropriations:

Snow received a total of \$1,212,200 in new ongoing state appropriations. \$458,800 was received in Student Growth & Capacity as well as \$753,400 in Performance Funding for fiscal year 2020. The following is a brief overview of how the new funding allocation will be used:

Information Technology: (\$558,298)

As demand for information technology needs have increased, Snow College struggles to meet the challenges of IT security, backup, and capacity. We have immediate needs to update servers and systems that facilitate storage, information access, and growth capacity. Our IT Department has taken many steps to upgrade our computing systems. We have built server modules, made hires in systems analysis, IT security, and improved cabling and distribution. Increased pressure on existing systems has caused internet breakdowns and other temporary system failures because we no longer have enough capacity in our existing systems. Funding in this area will greatly relieve these pressures.

Predictive Analytics: (\$158,295)

While Snow College has one of the highest completion and transfer rates among two-year colleges in the country, we know we can do more. Students who can complete college often drop out because they encounter barriers in

the form of inadequate course preparation, enrollment in courses that may not be the best options for major preparation, poor course sequence planning, and other related challenges. Predictive data analytics packages such as Civitas and Starfish provide institutions of higher learning with tools that identify barriers and provide data that can be used to help students get past these barriers. With the passage of S.B. 206, all institutions are seeking ways to better access and use data to assist them in directing students into paths that will increase success. This funding will be used to fund a new predictive analytics position, as well as the software costs.

Student Success: (\$81,020)

We would like every first-year student to meet regularly with academic advisers. Advisers serve in the trenches in helping to direct students in course selection and planning for majors. But they also help students understand the need for proper sequencing of courses and direct them to get help from special courses that can help them succeed in areas such as course testing, homework skills, seeking assistance in math and writing, time management and so forth. Increasing the number of advisers in our advising office will greatly expand our abilities to serve more students and relieve some of the burden on existing advisers so they can be more effective in following up with students who are more likely to need help.

Human Resources: (\$79,074)

Our HR office has found it difficult to manage searches, process forms and provide service in a timely way because of growth in the number of College employees. Increased reporting requirements, growth in the number of applicants seeking employment, and the need to enter and store data in efficient ways is weighing heavily on our HR employees. Our current FTE levels in HR are half of national averages for HR departments in an institution our size. An additional specialist will greatly ease this burden and will help our HR office respond to College needs in a timely manner.

Campus Safety: (\$62,181)

Due to the ever-present nationwide threat of campus violence and the challenge of covering night shifts by commissioned police officers in Ephraim, we have determined it expedient to add an additional police officer. This additional officer will allow us cover shifts that pose the greatest security challenges to the College.

Faculty: (\$273,332)

As the College rolls-out a new enrollment management plan and a new general education program, we are going to need to adjust to the needs of students in bottleneck courses. Traditionally these bottlenecks have been common in composition, mathematics, life science and physical science courses. Curricular challenges are shifting as we experience high demand for courses in other areas. For this reason, we are experiencing challenges meeting student demand in a number of areas, including typical first-year courses and courses that prepare students for majors. This will fund three new faculty positions to address those needs.

Tuition and Fees

Snow College requested and the Utah Board of Regents approved a 2.5% tuition increase for this next fiscal year. A range between 0 and 3% increase was presented during a truth-in-tuition hearing held March 13, 2019. The impact upon full-time resident and non-resident students of this tuition increase is outlined below:

Resident student:

Tuition Increase (2.5%) = \$42/semester

Non-Resident student:

Tuition Increase (2.5%) = \$152/semester

Resident tuition for full-time students will now increase from \$1,663 per semester in FY19 to \$1,705 for FY20, and non-resident tuition will increase from \$6,073 per semester to \$6,225. It is estimated by the Budget Office

that the total increase in tuition revenue as a result of the tuition increase will provide approximately \$296,100 to Snow College’s general fund.

The Student Fee Board, consisting of four members of the Student Body Advocates and three members of the Administration, voted to increase student fees by \$5. The fees will increase from \$208 to \$213 per semester. The additional \$5 will replace the current graduation processing fee that was charged the semester before students graduate and will be collected each semester as a student fee. The students preferred including it in student fees as this charge would be paid at the beginning of the semester with funds the student has instead of a fee being charged near the end of a semester after the student has spent their funds.

These changes in tuition and fees were approved by the Board of Trustees at their regular meeting on March 15, 2019 as well as by the Board of Regents on March 29, 2019.

Compensation and Salary

A 2.5% provision was made by the Legislature to fund a merit increase in the base pay of higher education employees. A full 2.5% merit increase is therefore planned for all full-time employees (paid out of the general fund) at Snow who are not on disciplinary probation.

Retirees

President Gary Carlston, Craig Mathie, Ernie Williams, Kathleen Hansen, Diane Adams, Lorie Parry, and Danon Jones have chosen to retire from Snow College during FY19. Lanny Olsen has chosen to retire in August of 2019. They will all be missed and we wish them much happiness in the years to come.

Student Success Update

The Student Success Division continues to focus on strategies to increase student persistence and comple-

tion rates. In the 2018-19 fiscal year, budget funds were used for three successful initiatives.

- Separate Admissions, Financial Aid and Scholarship Offices were re-organized into a coordinated Enrollment Management unit with an Assistant Vice President of Enrollment Management directing this important team. This added cabinet level administrator will coordinate efforts under the college's strategic enrollment management (SEM) plan to maintain healthy recruitment, retention and completion outcomes for the college.
- The Career Services program successfully completed the re-modeling of the west portable building located near the Business Building to create a new Snow College Career Center. Added services include drop-in job seeker support from trained student peers, classroom space for career exploration and professional development activities, and space to host more on-campus employer events for our students. Career Services went from 172 square feet total for two small offices in the Business Building to approximately 1,200 square feet in their new career center.
- Other staffing changes made this year to better support student success and retention include using existing funds to re-purpose two positions in the Richfield campus Student Success Office to create a full time Student Success Coordinator position to better serve students on that campus as well as providing an ongoing part time second Student Success Advisor. And Student Life added a part time program coordinator position on the Richfield campus to support a stronger Student Life program there. Student Life also used existing funds to expand a part time office manager position in Ephraim into a full time 10 month office manager/clubs coordinator position to give more support to the ever expanding student clubs available in Student Life.

The College also will say goodbye to Craig Mathie and Diane Adams from the Student Success Division. Both Craig and Diane have chosen to retire on June 30, 2019. Craig has dutifully served Snow College since the Sevier Valley ATC merged with Snow College 24 years ago. Craig's final role at the College was to serve as the Vice President of Student Success. He has brought many wonderful changes to the Student Success Division over the years. Diane has faithfully served as the Administrative Assistant to Craig in the Student Success Division. She has always been a pleasure to work with. Both Craig and Diane will be greatly missed by the College.

Facilities and Improvements

Each year, Snow College, through the Directors of Campus Services on both campuses, submits requests to the State for help with needed upgrades and improvements in our physical facilities. These funds are supervised and disbursed by the Department of Facilities Construction and Management or DFCM.

Snow's original request for the coming year was \$6,697,218 of which seven projects totaling \$2,910,062 have been awarded. The projects unfunded can be resubmitted the following year.

Excitement is buzzing across the College!

FY20 is shaping up to be another exciting year. The College welcomes President Cook and anticipates exciting changes he will help bring to the College, including revising the College's Strategic Plan. President Cook helped bring about many exciting and innovative changes at his previous institution and we look forward to what he has in vision for Snow College. The College's new Strategic Enrollment Plan is being rolled out and should help bring student enrollment growth in future years. The new Eric and Chandra Bergeson Athletics Center will be completed early September and will provide much improved facilities for our student athletes,

as well as the general student body. Continued efforts are being made to bring student housing to the Richfield campus, as well as, a Community Development Center. Fundraising campaigns continue for student scholarships, a new Social Science building, and a new Student Health and Wellness Center.

These are just a few of the many notable items on the horizon for the College.

The “Spirit of Snow” continues to resound on both campuses, student success stories continue to be told, and the campus facilities continue to improve.

Respectfully submitted,



Jake Dettinger
Vice President for Finance and Administrative Services



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 includes summary data by department for salaries, wages, benefits, and current expenses.

TABLE 1 Summary of Legislative Appropriations by Funding Source and Bill

	Base Bill S.B. 1	Ongoing Base Adj H.B. 2	Comp Bill H.B. 8	ISF Rates S.B. 8	Ongoing Other S.B.2	Performance Funding	Grand Total
Education & General							
General Fund	\$1,771,000	\$-	\$-	\$15,400	\$-	\$-	\$1,786,400
Education Fund	23,748,800		571,100	53,200	458,800	645,800	25,477,700
Education Restricted Funding	180,900	113,100	-			107,600	401,600
Dedicated Credit Revenue	11,845,700	-	190,300	14,200			12,050,200
Subtotal E&G	37,546,400	113,100	761,400	82,800	458,800	753,400	39,715,900
O&M							
Education Fund	805,300		17,000		50,000		872,300
Dedicated Credit Revenue	10,400		5,600				16,000
Subtotal O&M	815,700	-	22,600	-	50,000	-	888,300
Educationally Disadvantaged							
General Fund	32,000		-				32,000
Subtotal Educ. Disadv.	32,000	-	-	-	-	-	32,000
Applied Technology Education							
General Fund	1,256,200						1,256,200
Education Fund	166,600		39,300				205,900
Subtotal ATE	1,422,800	-	39,300	-	-	-	1,462,100
Legislative Grand Total	\$39,816,900	\$113,100	\$823,300	\$82,800	\$508,800	\$753,400	\$42,098,300
Post-Legislative Session Adjustments:							
Estimated Revenue from 2.5% Tuition Increase, net write-off:							\$(114,000)
Snow Total Budget Adjusted for Post-Legislative Adjustments:							\$41,984,300

TABLE 2 Summary Budget Distribution by Administrator

ADMINISTRATOR	SALARIES	WAGES	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
President	\$1,415,602	\$395,741	\$727,548	\$1,022,374	\$3,561,265
VP for Academic Affairs	10,897,192	2,312,512	5,837,903	2,220,793	21,268,400
VP for Finance and Admin Services	4,298,397	490,805	2,383,735	4,870,236	12,043,173
VP for Student Success	2,393,384	434,214	1,370,757	913,107	5,111,462
TOTAL:	\$19,004,575	\$3,633,273	\$10,319,942	\$9,026,509	\$41,984,300

TABLE 3 Summary Budget Distribution by College Function

COLLEGE FUNCTION	SALARIES	WAGES	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
FY20 (New Year)					
Instruction	\$9,189,946	\$1,877,824	\$4,906,254	\$1,325,749	\$17,299,773
Public Service	163,215	24,876	104,309	41,107	\$333,507
Academic Support	1,413,547	268,753	761,622	723,944	\$3,167,866
Library Support	293,699	165,935	170,027	171,100	\$800,762
Student Services	2,230,169	409,339	1,266,447	872,000	\$4,777,955
Athletics	546,099	175,996	320,511	466,581	\$1,509,187
Institutional Support	3,372,375	484,631	1,657,718	2,926,554	\$8,441,278
Oper. & Maint. of Physical Plant	1,795,524	225,919	1,133,054	2,499,475	\$5,653,972
TOTAL:	\$19,004,575	\$3,633,273	\$10,319,942	\$9,026,509	\$41,984,300
FY19 (Old Year)					
Instruction	\$8,838,183	\$1,897,887	\$4,644,039	\$1,330,249	\$16,710,359
Public Service	110,188	24,876	80,652	41,107	\$256,823
Academic Support	1,329,152	134,603	682,204	907,583	\$3,053,542
Library Support	278,813	171,935	163,709	171,100	\$785,557
Student Services	2,108,949	359,667	1,135,192	817,600	\$4,421,409
Athletics	532,929	172,639	309,791	412,080	\$1,427,439
Institutional Support	3,045,923	428,850	1,457,692	2,832,487	\$7,764,952
Oper. & Maint. of Physical Plant	1,760,031	210,319	1,097,149	2,442,410	\$5,509,909
TOTAL:	\$18,004,167	\$3,400,777	\$9,570,430	\$8,954,616	\$39,929,990
Increase (Decrease) from FY19	\$1,000,408	\$232,496	\$749,512	\$71,894	\$2,054,310
Percent Change	5.6%	6.8%	7.8%	0.8%	5.1%

TABLE 4 President

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
610	10200	Board of Trustees	0	0	0	6,400	6,400
610	10250	Office of the President	375,060	7,921	136,703	110,631	630,314
610	10260	Government Relations	0	11,045	955	13,000	25,000
610	10650	Graduation	0	0	0	11,000	11,000
610	11020	Pres. Leadership Team	0	49,454	4,278	4,000	57,731
610	40242	Professional Development	0	0	0	30,000	30,000
610	43015	Environmental Studies (GBEEC)	0	0	0	7,500	7,500
610	80310	Campus Coordination - Richfield	0	40,465	3,500	15,000	58,966
Subtotal Policy and Administration:			\$375,060	\$108,885	\$145,436	\$197,531	\$826,912
610	10270	Media Campaign	0	0	0	147,141	147,141
610	82030	Marketing - Richfield	0	0	0	30,000	30,000
Subtotal Media & Campus Relations:			\$0	\$0	\$0	\$177,141	\$177,141
610	11010	Office of Marketing & Communications	225,170	72,400	129,411	93,900	520,881
Subtotal Office of Public Relations			\$225,170	\$72,400	\$129,411	\$93,900	\$520,881
610	40240	Office of Internal Auditor	79,124	2,497	43,729	7,000	132,350
Subtotal Office of Internal Audit			\$79,124	\$2,497	\$43,729	\$7,000	\$132,350
520	13015	Athletics Full-Time Personnel	546,099	390	305,321	0	851,811
520	13025	Athletic Part-Time Coaches	0	115,891	10,025	0	125,915
520	13035	Athletic Operations	0	89,715	7,760	506,581	604,056
		(Allocate Increase for Salaries and Scholarships)	0	(30,000)	(2,595)	(40,000)	(72,595)
Subtotal: Athletics			\$546,099	\$175,996	\$320,511	\$466,581	\$1,509,187
610	14010	Grants Management	54,677	0	35,238	12,200	102,116
610	35100	Annual Giving Office	135,472	15,563	51,458	43,021	245,513
610	35200	Alumni Office	0	20,400	1,765	25,000	47,165
Subtotal Development:			\$190,149	\$35,963	\$88,461	\$80,221	\$394,794
Total President			\$1,415,602	\$395,741	\$727,548	\$1,022,374	\$3,561,265

TABLE 5 VP for Academic Affairs

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
110	24010	School of Humanities	0	1,901	164	15,000	17,066
110	24011	Humanities Technology	0	0	0	4,800	4,800
110	24205	English	1,145,117	16,637	597,640	25,600	1,784,994
110	24221	Writing Lab	0	5,055	437	5,000	10,492
110	24306	English Second Language (ESL)	109,391	0	51,465	5,000	165,856
110	24307	Teaching English Second Language (TESL)	72,348	0	30,940	2,000	105,288
110	24410	Foreign Languages	187,942	0	88,355	3,900	280,197
Subtotal School of Humanities:			\$1,514,797	\$23,593	\$769,003	\$61,300	\$2,368,694
110	24110	Communications-Broadcast	0	0	0	7,300	7,300
110	24120	Communication	349,900	380	190,943	4,900	546,123
110	25010	School of Fine Arts and Communications	0	12,247	1,059	16,100	29,406
110	25103	Visual Arts	313,530	1,011	137,332	16,000	467,873
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	597,814	12,604	324,202	82,400	1,017,020
110	25210	Dance	103,958	3,215	50,471	15,000	172,644
110	25405	Theatre	263,692	3,270	132,898	6,000	405,859
110	40160	Pep Band	0	0	0	5,900	5,900
Subtotal School of Fine Arts & Communications:			\$1,628,893	\$32,727	\$836,904	\$177,700	\$2,676,224
120	20501	School of Natural Science and Mathematics	0	2,226	193	31,500	33,918
120	20511	Chemistry	322,024	29,713	167,667	9,800	529,203
120	20521	Geology	123,182	722	71,367	11,600	206,870
120	20561	Engineering/Computer Science	502,299	704	250,447	65,633	819,083
120	20563	Engineering Future Match	0	0	0	82,000	82,000
120	20581	Biology	630,040	4,454	318,385	19,200	972,079
120	20626	Mathematics	848,752	11,481	429,246	21,000	1,310,479
120	20627	Mathematics Lab	0	22,504	1,947	0	24,451
120	20641	Weather Station	0	122	11	500	633
120	20661	Physics	127,142	2,368	67,928	5,000	202,439
120	81180	Natural Resource Dept	72,864	0	35,817	7,000	115,681
Subtotal School of Natural Science & Mathematics:			\$2,626,303	\$74,294	\$1,343,006	\$253,233	\$4,296,836

TABLE 5 VP for Academic Affairs (Cont.)

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
140	23150	Criminal Justice	0	0	0	1,700	1,700
140	23210	Education	59,262	3,002	33,132	3,400	98,796
140	23310	Home and Family Studies	335,115	25,433	172,523	12,800	545,870
140	23361	School of Social and Behavior Science	0	0	0	7,500	7,500
140	23401	Physical Education	197,426	121,849	120,581	5,000	444,857
140	23510	Social Science	420,998	2,750	202,234	8,867	634,848
140	23367	Behavior Science	234,218	0	104,896	4,433	343,547
140	23511	Social Science TA's	0	1,608	139	15,000	16,747
Subtotal School of Social & Behavior Science:			\$1,247,018	\$154,641	\$633,505	\$58,700	\$2,093,864
150	20532	Agri-Business	139,916	0	79,563	8,000	227,478
150	21010	Business Department	0	0	0	11,000	11,000
150	21020	Trade/Technology Division	0	0	0	3,600	3,600
150	21410	PBL/VICA/DECA	0	0	0	4,700	4,700
150	21805	Short-Term Intensive Train. (STIT)	0	9,700	839	18,900	29,439
150	23402	Outdoor Leadership	78,852	0	37,270	9,900	126,022
150	27100	Building Construction	112,286	2,103	59,562	2,500	176,451
150	29810	Computer Technology	0	0	0	7,300	7,300
150	38820	EMT Training	0	23,469	2,030	1,100	26,599
150	80410	CTE Reserve for New Programs	0	0	0	15,393	15,393
150	81001	School of Business and Applied Technologies	0	0	0	16,900	16,900
150	81010	Nursing/Allied Health	619,786	85,146	343,955	270,623	1,319,510
150	81020	Business Program	481,989	12,858	276,667	24,500	796,014
150	81040	Computer Information Systems	93,277	2,155	59,912	15,400	170,745
150	81070	National Skill Competition	0	0	0	5,000	5,000
150	81080	Cosmetology/Barbering	141,698	58,182	76,847	4,000	280,728
150	81085	Industrial Technology Department	49,308	0	25,575	10,000	84,884
150	81090	Industrial Manufacturing	49,267	8,383	31,257	10,000	98,907
150	81095	Composite Manufacturing	49,270	0	30,532	10,000	89,802
150	81150	Diesel Mechanics	49,313	14,337	26,817	20,000	110,467
150	81160	Industrial Mechanics Program	49,357	8,383	12,321	10,000	80,061
150	81170	Automotive	125,626	888	67,593	21,500	215,607
150	81220	Machine Tool	59,176	19,309	34,382	11,400	124,267
150	81230	Welding	73,813	19,896	43,863	11,000	148,572
150	81263	CTE Outreach	0	94	8	202,400	202,502
150	81266	CTE Director	0	0	0	15,000	15,000
Subtotal School of Business & Applied Technologies			\$2,172,935	\$264,904	\$1,208,992	\$740,116	\$4,386,947

TABLE 5 VP for Academic Affairs (Cont.)

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
180	20070	Part-Time Instruction	0	1,229,126	106,319	0	1,335,445
180	24020	Convocation	0	0	0	17,300	17,300
180	24211	Honors Program	0	0	0	7,600	7,600
180	26140	Community Education	0	10,612	918	9,800	21,330
180	27040	Summer School	0	87,927	7,606	0	95,533
Subtotal Other Instruction			\$0	\$1,327,665	\$114,843	\$34,700	\$1,477,208
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	20190	Graduation Survey	0	0	0	1,500	1,500
410	20200	Office of V.P. of Academic Affairs	364,219	145,872	182,624	45,800	738,515
410	20205	Integrated GE	92,250	0	40,503	56,431	189,184
410	20210	Institutional Membership Dues	0	0	0	31,000	31,000
410	20220	Civil Engagement & Service Learning	0	4,908	425	5,700	11,032
410	20225	Global Engagement - includes African Affairs	164,414	21,568	92,807	10,000	288,789
410	21751	Business Entrepreneurship	76,025	0	36,478	87,497	200,000
410	21815	SBDC Match	20,039	0	16,457	5,300	41,796
410	21960	K-16 Alliance	59,625	0	32,677	50,204	142,506
410	24030	Economic Development	95,428	0	39,297	28,175	162,900
410	25111	Center for New Media	0	8,838	765	7,363	16,966
410	29030	Institutional Research	87,763	12,276	45,029	13,475	158,543
410	29710	Teaching & Technology	127,538	13,260	73,352	47,100	261,250
410	29711	Tanberg Fee	0	0	0	9,400	9,400
410	29712	Lucy Phillips Bldg. Equip.	0	0	0	6,500	6,500
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	38420	Ednet Originate	0	19,995	1,730	6,100	27,825
410	40924	Concurrent Enrollment	64,473	0	51,601	0	116,073
		High School Concurrent Budget	898,804	42,856	433,554	225,899	1,601,113
		(Department Allocated High School Concurrent)	(637,031)	(820)	(285,675)		(923,526)
410	80380	Summer Conferences	0	0	0	1,100	1,100
Subtotal Academic Support			\$1,413,547	\$268,753	\$761,622	\$723,944	\$3,167,866
420	28010	Library	293,699	126,856	166,647	160,100	747,302
420	81280	Richfield Library	0	39,079	3,380	11,000	53,460
Subtotal Library Services			\$293,699	\$165,935	\$170,027	\$171,100	\$800,762
Total VP for Academic Affairs			\$10,897,192	\$2,312,512	\$5,837,903	\$2,220,793	\$21,268,400

TABLE 6 VP for Finance and Admin Services

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
610	12105	Office of Human Resource	197,384	31,446	109,415	35,000	373,245
610	28620	Staff Development	0	0	0	20,000	20,000
610	34030	Mail Service	0	19,289	1,669	10,800	31,758
610	40127	Reserve Pending Final Reg. Results	0	0	0	138,995	138,995
610	40136	Market Based Comp Adj	0	0	0	32,826	32,826
610	40152	Student Travel	0	0	0	40,000	40,000
610	40153	Building Use	0	0	0	10,000	10,000
610	40215	President's Residence	0	0	0	12,000	12,000
610	40230	Office of V.P. Finance/Admin Serv.	136,069	15,300	51,533	18,000	220,902
610	40235	Institution Fund	0	0	0	200,000	200,000
610	40241	Annual Audit Fee	0	0	0	38,100	38,100
610		Attorney General Fees	0	0	0	37,100	37,100
610	40245	Liability Insurance (Risk Mgmt)	0	0	0	100,500	100,500
610	40270	Reserve for Scholarships	0	0	0	441,000	441,000
610	40271	Reserve for Athletic Scholarships	0	0	0	140,000	140,000
610	40365	Campus Renovations & Repairs	0	0	0	93,000	93,000
610	41025	Business Office - Ephraim	430,067	126,625	253,582	53,700	863,975
610	41026	PCI Compliance	0	0	0	5,000	5,000
610	42815	Late Fees (Nelnet)	0	0	0	27,000	27,000
610	43010	Office of Purchasing	118,958	27,306	53,273	9,500	209,037
610	45010	A-V Equipment Service	0	1,269	110	5,200	6,579
610	80315	Office of Budget Director	79,244	0	37,291	6,300	122,834
610	80316	Scholarship Office	39,975	23,000	30,344	5,000	98,319
Subtotal Business, Budget, & Admin Offices:			\$1,001,696	\$244,236	\$537,217	\$1,479,021	\$3,262,170
710	20512	Hazardous Waste	0	0	0	5,000	5,000
710	40238	Utilities: Cable TV	0	0	0	9,000	9,000
710	40340	Property Insurance (Risk Mgmt)	0	0	0	163,173	163,173
710	40360	Water & Sewer - Ephraim	0	0	0	95,716	95,716
710	44020	Custodial Services - Ephraim	446,497	76,089	274,739	85,880	883,206
710	44030	Building Maintenance - Ephraim	237,225	15,606	137,268	56,247	446,346
710	44040	Grounds Maintenance - Ephraim	148,662	53,173	118,893	32,960	353,687
710	44050	Heat - Ephraim	235,875	365	138,688	329,360	704,287
710	44060	Power - Ephraim	0	0	0	986,739	986,739
710	44150	Fire/Safety	0	0	0	20,210	20,210
710	44160	Office of Dir Physical Plant - Ephraim	113,697	61,362	77,554	159,790	412,403
Subtotal: Facilities and Auxiliaries			\$1,181,955	\$206,595	\$747,142	\$1,944,075	\$4,079,767

TABLE 6 VP for Finance and Admin Services (Cont.)

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
710	81273	Sevier Valley Center - Custodial	0	0	0	7,500	7,500
710	81274	Sevier Valley Center - Maintenance	53,815	0	35,145	32,500	121,460
710	83010	Office of Dir Physical Plant - Richfield	92,628	0	47,619	51,000	191,246
710	83020	Custodial Services - Richfield	216,035	11,932	152,506	21,200	401,674
710	83030	Grounds Maintenance - Richfield	48,880	7,392	29,832	24,000	110,104
710	83040	Building Maintenance - Richfield	49,321	0	29,331	30,000	108,651
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
Subtotal: Richfield Physical Plant			\$460,679	\$19,324	\$294,432	\$372,200	\$1,146,636
710	81270	Sevier Valley Center - O&M	152,890	0	91,480	43,200	287,570
710	81271	Sevier Valley Center - Heat	0	0	0	50,000	50,000
710	81272	Sevier Valley Center - Power	0	0	0	90,000	90,000
Subtotal: Sevier Valley Center			\$152,890	\$0	\$91,480	\$183,200	\$427,570
610	38020	Technology Refresh Program (Labs)	0	0	0	123,840	123,840
610	38025	OIT Annual Maintenance	0	0	0	70,000	70,000
610	38110	IT Help Desk	0	0	0	5,900	5,900
610	38610	OIT Hourly	0	8,943	774	0	9,717
610	40255	Office of Chief Information Officer	1,326,796	11,598	633,060	412,200	2,383,655
610	40257	Information Security Office	92,189	0	35,246	15,000	142,435
610	40275	IT Administration	0	109	9	26,200	26,319
610	40285	Telephone Base	0	0	0	63,000	63,000
610	41840	Banner Maintenance	0	0	0	84,600	84,600
610	45030	IT Network Backbone	0	0	0	63,600	63,600
610	80330	Information System - Richfield	82,191	0	44,374	27,400	153,965
Subtotal: Information Technology			\$1,501,177	\$20,650	\$713,464	\$891,740	\$3,127,030
Total VP for Finance and Admin Services			\$4,298,397	\$490,805	\$2,383,735	\$4,870,236	\$12,043,173

TABLE 7 VP for Student Success

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
510	12020	Testing Center - Ephraim	45,824	58,601	29,547	3,900	137,873
510	12106	Director of Placement	106,606	5,202	67,571	16,100	195,479
510	20055	Start Smart - Academics	0	0	0	17,000	17,000
510	27060	Registration Office - Ephraim	149,242	29,507	58,923	16,400	254,072
510	28510	College Survival	39,490	6,430	3,972	3,600	53,492
510	28540	Student Success Center	536,536	98,884	317,112	30,700	983,232
510	30120	Work to Learn	0	0	0	324,800	324,800
510	32010	Office of Admissions	372,947	54,391	237,516	223,200	888,055
510		Predictive Analytics	60,430	0	32,865	65,000	158,295
510	32201	Financial Aid	196,228	27,553	126,467	25,300	375,548
510	34010	Student Leadership	189,571	11,000	88,641	15,600	304,812
510	34014	Student Admin Services - Ephraim	0	21,239	1,837	10,000	33,076
510	34605	Risk Management Office	113,066	0	59,079	7,500	179,645
510	34606	Title IX Materials & Training	0	0	0	17,500	17,500
310	34620	Police & Watchman	163,215	24,876	104,309	41,107	333,507
310	34621	Emergency Management Budget	0	0	0	3,000	3,000
510	34710	Wellness Center	157,809	25,850	96,485	26,900	307,044
510	34810	Americans w/ Disabilities Act	0	24,794	2,145	7,500	34,439
510	40170	Work Study Match	0	6,026	521	0	6,547
510	40175	Catalogs	0	0	0	4,000	4,000
510	82020	Testing Center - Richfield	42,306	19,610	29,012	900	91,827
510	82035	SCR Campus Relations	0	0	0	15,000	15,000
510	82055	Office of V.P. for Student Success	125,313	20,250	54,566	30,100	230,229
510	82056	Multicultural Center	94,801	0	60,188	8,000	162,990
TOTAL VP FOR STUDENT SUCCESS			\$2,393,384	\$434,214	\$1,370,757	\$913,107	\$5,111,462

TABLE 8 BUDGET TOTALS

PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
Snow College FY20 Grand Total Approved Budget	\$19,004,575	\$3,633,273	\$10,319,942	\$9,026,509	\$41,984,300