



FISCAL YEAR 2022 GENERAL FUND BUDGET





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This has been a year like no other in our college’s history. COVID-19 has impacted every aspect of operation, and – through the selflessness, grit, tenacity, and dedication of our students, faculty, and staff – we were the only institution in the state (and quite possibly in the nation) to offer 90% of our classes face-to-face through this pandemic. We have reallocated resources to support necessary adaptations, and the federal government has given substantial relief funds to help with COVID-19 related expenses. All of that – plus a general overview and notable changes, key legislation, tuition and fee information, current financial data, and a list of all retirees – is included in this budget document. What isn’t accounted for in the many lists of numbers is the amount of hours our employees spent navigating through the pandemic. The fluid situation demanded countless changes and modifications to our traditional “business as usual,” and our Badger Nation stepped up,

made the best of difficult circumstances, and delivered a quality Snow College education to our students.

The state legislature and citizens of this great state, as well as stakeholders and donors, have supported us through the past 18 months of uncertainty. They recognize the many good things happening on our campuses, and we appreciate their advocacy and understanding. Being recognized with four gold medals this year by the Best of State organization is further proof that people are taking note of Snow College.

We have learned a lot this year. We have been reminded that we are capable of far more than we may believe. As an institution, we are stronger and better than ever before. The best is yet to come!

President Bradley J. Cook



General Overview and Notable Changes

The following pages outline the Snow College FY22 general fund budget as proposed by 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) 2021 saw many changes occur on both campuses.

This past fiscal year will be remembered for the College's response to the COVID-19 pandemic. In late FY2020, the College shut down and transitioned to online education for the remainder of the spring semester. Many of those restrictions endured through FY2021, but Snow College was committed to providing a face-to-face education and ensuring that students received the type of personalized education that makes Snow College, Snow College. These restrictions allowed Snow College to maintain >90% of classes in a face-to-face environment, leading the State of Utah and undoubtedly among the top across the nation. Despite the challenges this past year, there were many positive things that happened at Snow College.

The College successfully completed a \$5 million capital campaign, designed to fund need-based scholarships. This successful campaign was made possible by more than 500 donors and has already benefited nearly 1,700 students.

On the Richfield campus, the College received approval from the State to construct student housing. This project is supported by the Sevier County Reinvestment Agency which has pledged approximately \$1 million towards the project. The College anticipates that adding student housing to the Richfield campus will help the College's enrollments on the campus grow and provide a traditional college experience to students located in Richfield.

After years of declining enrollment, Snow College saw increasing numbers of students; truly remarkable given the pandemic. The enrollment growth was a strong message that students want a face-to-face education and want the type of education that Snow College offers. Enrollment at the College for fall semester in fiscal year 2021 had a headcount of 5,875 students. This represents 425 more students compared to fall semester in fiscal year 2020.

We have said goodbye to several faculty and staff members. 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.

COVID-19 Funding

In response to the COVID-19 pandemic, the federal government distributed relief funds to colleges and universities across the country. There have been three rounds of funding and Snow College has received money each round. The money distributed to higher education has been split into two portions: one portion to be used to aid students and the other portion to aid the institution. In total, Snow College has received \$7,344,930 for student aid and \$10,098,575 for institutional aid.

Snow College has used the first two rounds of student aid as direct payments to eligible students. Eligibility requirements changed after the first two rounds. For the third round of student aid, \$4,654,853, Snow College rolled out the "Up to 14 Credits for Free" program. This program was open to all new and returning students. After the student pays for the first 6 credits, Snow College will cover the next portion up to 20 credits per semester. The institutional aid portion has been used for technol-



ogy enhancements in transitioning to online education during the shutdown, sanitizing stations and materials, and reimbursing lost revenue as a result of the pandemic. This funding has been critical for Snow College to continue operations and prepare for future disruptions to Snow College's regular teaching models.

Key Legislation of Interest to Snow College

The FY22 Snow College general fund budget includes \$2,564,119 of new budgetary demands above those of FY21. Snow's total FY22 budget totals \$44,149,457. This includes \$90,200 from the State's General Fund, \$32,775,800 from the Education Fund, \$405,800 from the Education Restricted Fund, (\$33,271,800 total State funds), and \$10,877,657 from Dedicated Credit revenue (tuition). The details of the matching approved expenditures budget for FY22 are shown at the end of this narrative.

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

FY 2022 New Appropriations: Snow received a total of \$2,967,700 in new ongoing state appropriations. \$853,600 was received in Compensation/Health/ISF Rates, \$1,031,800 for Technical Education, \$500,000 for Concurrent Enrollment obligations, as well as \$582,300 in Performance Funding for fiscal year 2022.

Technical Education Tuition Offset: (\$526,000)

In an effort to build out the technical education programs, Snow College received the first round of funding for a tuition offset. Technical colleges in Utah are funded at a higher portion by the State than a degree-granting institution. This is how the technical colleges charge less in tuition than a degree-granting institution. With direction from the Board of Higher Education, Snow College

will begin to transition technical programs to this lower tuition amount. This funding is to help offset the lower tuition revenue for the programs that have transitioned to this lower amount.

Concurrent Enrollment: (\$500,000) Snow College continues to grow the concurrent enrollment offerings. Many students across Utah take advantage of concurrent enrollment courses while in high school as an inexpensive way to earn college credit. Participating high school students are charged \$5 per credit hour. Because of the popularity of concurrent enrollment, Snow College has devoted additional resources to this program. The small payment from the students has been insufficient to cover the additional costs incurred. This funding will help balance the concurrent enrollment program and allow Snow College to continue to offer these courses to high school students.

Performance Funding: (\$582,300) This funding is provided by formula for reaching certain performance targets established by the Board of Higher Education. This funding allows administration to address critical needs across campus. For FY22, some of these critical needs include the Risk Management office, Information Technology, the Wellness Center, and bottleneck courses.

Tuition and Fees

Snow College requested and the Utah Board of Higher Education approved a 2.5% tuition increase for this next fiscal year. A range between 1.5 and 2.5% increase was presented during a truth-in-tuition hearing held March 4, 2021. The impact upon full-time resident and non-resident students of this tuition increase is outlined below:

Resident student:

Tuition Increase (2.5%) = \$44/semester

Non-Resident student:

Tuition Increase (2.5%) = \$160/semester

Resident tuition and fees for full-time students will now increase from \$1,956 per semester in FY21 to \$2,000 for FY22, and non-resident tuition and fees will increase from \$6,578 per semester to \$6,738.

These changes in tuition and fees were approved by the Board of Trustees at their regular meeting on March 19, 2021 as well as by the Board of Higher Education on March 25, 2021.

Compensation and Salary

A 3.0% provision was made by the Legislature to fund a merit increase in the base pay of higher education employees. A full 3.0% 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

Snow College is great because the people are good. This year, many faculty and staff members chose to retire after many years of service, and their contributions should be noted. The following employees completed their careers during this pandemic, and thankfully colleagues were able to wish them well in an outdoor, COVID-compliant event in the Fall. Dennis Faatz (Center for Global Engagement), Carol Green (Athletics), Lanny Olsen (Campus Services), Ron Lamb (English), John Stevens (Marketing), Eric Roberts (Richfield Campus), Elona Lund (Richfield Campus), Chase Mitchell (Teaching Technology Center), Kim Cragun (Home and Family Studies), Don Saltzman (Construction Management), Jeanne Tripp (Academic Advising), Kerry Hansen (Social Sciences), Tracie Bradley (Home and Family Studies), Bonnie Edwards (Human Resources), Mike Duncan (Campus Services), Joseph Papenfuss (Science), Jacquelyn Beck (Academic Advising), Jim Case (Richfield Campus), Jan Cragun (Academic Advising), Margie Anderson (Registrar's Office), Paul Gardner (Science), and Jim Kittlesrud (Information Technology).

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, with final approval coming from Snow College administration.

Snow's original request for the coming year was \$4,776,986 of which six projects totaling \$3,001,466 have been awarded. The projects unfunded can be re-submitted the following year.

Excitement is buzzing across the College!

FY22 is shaping up to be another exciting year. The College continues to grow an online presence, while at the same time focusing on the face-to-face instruction that has earned Snow College the number one ranking in student success by the Chronicle of Higher Education. Continued efforts are being made to bring student housing to the Richfield campus. Athletics look to expand and bring more student athletes to campus. The volleyball team and football team both played in their NJCAA's national championship games and excelled both in and out of the classrooms. Fundraising campaigns continue for student scholarships. The College is currently seeking a partner to develop a new Urgent Care Center that would be accessible to students and the community.

These are just a few of the many notable items on the horizon for the College. Others are taking note of the college's accomplishments. Snow College had a strong showing in the Best of State awards this year. Snow was honored with the Curriculum Development award for its ability to adapt and provide an excellent student experience for Learn and Work students across the state of Utah. In addition to the college-wide award, three Snow

College employees were recognized for their excellent service to the students and greater community. Stacey McIlff was named the best Higher Education Administrator for her work in partnering with business to bring job opportunities to rural Utah. Professor Jay Olsen was named the best College/University Teacher for his commitment to student success and his work in greatly expanding Snow's agriculture program. Finally, Barbara Dalene was recognized as the Educational Advisor of the year. Barbara goes above and beyond for her students and is a much beloved fixture of the advising center at Snow College.

These three individuals represent the "Spirit of Snow" that continues to resound on both campuses. Student success stories continue to be told, and the campus facilities continue to improve.

Respectfully submitted,



Carson Howell
Vice President for Finance and Administrative Services



Detailed Budget Tables

The budget tables 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.

Summary of Legislative Appropriations by Funding Source and Bill

	Base Bill/Reclass H.B. 1	Adjustments S.B. 2	Comp Bill H.B. 8	ISF Rates S.B.8	Ongoing Inc. S.B.2	Grand Total
Education & General						
General & Education Fund	\$22,055,600		\$681,500	\$31,900	\$1,082,300	\$23,851,300
Education Restricted Funding	401,600	4,200				405,800
Dedicated Credit Revenue	11,183,400		227,300	10,500		11,421,200
Subtotal E&G	33,640,600	4,200	908,800	42,400	1,082,300	35,678,300
Subtotal E&G	37,546,400	113,100	761,400	82,800	458,800	39,715,900
O&M						
General & Education Fund	5,643,600		76,000			5,719,600
Dedicated Credit Revenue	17,900		25,200			43,100
Subtotal O&M	5,661,500	-	101,200	-	-	5,762,700
Applied Technology Education						
General & Education Fund	1,873,200		60,000		1,031,800	2,965,000
Subtotal ATE	1,873,200	-	60,000	-	1,031,800	2,965,000
Custom Fit						
General & Education Fund	-	298,100				298,100
Subtotal Custom Fit	-	298,100	-	-	-	298,100
Educationally Disadvantaged						
General & Education Fund	32,000	-	-			32,000
Subtotal Educ. Disadv.	32,000	-	-	-	-	32,000
Legislative Grand Total	\$41,207,300	\$302,300	\$1,070,000	\$42,400	\$2,114,100	\$44,736,100
Post-Legislative Session Adjustments:						
Estimated Adjustment for Tuition Increase, TE Tuition Reduction, Net Write-Off:						(\$586,643)
Snow Total Budget Adjusted for Post-Legislative Adjustments:						44,149,457

Summary Budget Distribution by College Function

COLLEGE FUNCTION	SALARIES	WAGES/ ADD'L PAY	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
FY22 (New Year) Budget					
Instruction	\$9,477,827	\$2,048,100	\$5,290,294	\$1,412,323	\$18,228,544
Public Service	166,331	24,876	117,414	43,300	\$351,921
Academic Support	1,255,985	352,077	737,731	687,591	\$3,033,384
Library Support	287,997	132,380	191,243	176,166	\$787,786
Student Services	2,341,270	776,086	1,413,118	575,623	\$5,106,097
Athletics	680,687	161,208	419,444	403,908	\$1,665,247
Institutional Support	3,744,749	548,154	1,978,982	2,925,485	\$9,197,370
Oper. & Maint. of Physical Plant	1,774,857	218,759	1,206,515	2,578,976	\$5,779,107
TOTAL:	\$19,729,704	\$4,261,640	\$11,354,741	\$8,803,372	\$44,149,457
FY21 (Old Year) Budget					
Instruction	\$9,076,774	\$2,091,516	\$4,989,932	\$521,279	\$16,679,501
Public Service	161,843	24,876	113,361	43,300	\$343,380
Academic Support	1,403,981	197,894	696,781	537,211	\$2,835,867
Library Support	276,450	132,380	183,998	169,100	\$761,928
Student Services	2,135,783	901,739	1,296,684	432,419	\$4,766,625
Athletics	541,581	165,996	305,579	443,252	\$1,456,408
Institutional Support	3,567,654	524,502	1,790,209	3,447,642	\$9,330,007
Oper. & Maint. of Physical Plant	1,774,510	218,759	1,160,877	2,555,576	\$5,709,722
TOTAL:	\$18,938,576	\$4,257,662	\$10,537,421	\$8,149,779	\$41,883,438
Increase (Decrease) from FY21	\$791,128	\$3,978	\$817,320	\$653,593	\$2,266,019
Percent Change	4.2%	0.1%	7.8%	8.0%	5.4%



FY22 Budget Detail by Program

PROGRAM	SALARIES	WAGES & ADD'L PAY	TAXES & BENEFITS	CURRENT EXPENSE	TOTAL BUDGET
President	256,921	7,921	83,489	95,351	443,682
Board of Trustees	0	0	0	11,000	11,000
Government Relations	0	24,000	2,076	7,600	33,676
Internal Auditor	81,471	2,497	46,176	8,300	138,444
Subtotal Office of the President:	\$338,392	\$34,418	\$131,741	\$122,251	\$626,802
Assistant to President and PIO	69,592	38,000	39,993	5,000	152,585
Commencement Ceremony	0	500	43	10,500	11,043
Pres. Leadership Team	0	50,000	4,325	3,700	58,025
Subtotal Assistant to President and PIO:	\$69,592	\$88,500	\$44,361	\$19,200	\$221,653
TOTAL EXECUTIVE MANAGEMENT:	\$407,984	\$122,918	\$176,102	\$141,451	\$848,455
Provost	280,900	48,125	134,128	30,295	493,448
Undergraduate Quality Initiative (UQI)	0	0	0	11,300	11,300
Student Travel	0	0	0	40,000	40,000
Faculty Development	0	0	0	29,000	29,000
Subtotal Provost:	\$280,900	\$48,125	\$134,128	\$110,595	\$573,748
Associate Provost	43,481	49,250	35,206	23,431	151,368
Convocation	0	400	35	16,035	16,470
Honors Program	0	440	38	6,762	7,240
Engineering Future Match	0	0	0	73,315	73,315
College Survival	0	45,920	3,972	0	49,892
Part-Time Instruction	0	1,438,902	124,465	0	1,563,367
Civil Engagement & Service Learning	0	4,908	425	5,700	11,033
Teaching & Technology	63,860	27,150	38,006	78,393	207,409
Library	287,997	132,380	191,243	176,166	787,786
Testing Center	90,738	66,397	66,311	3,705	227,151
Global Engagement - includes African Affairs	171,190	19,000	98,403	9,202	297,795
Global Engagement Recruiting	0	0	0	43,000	43,000
Global Explorations - Global Engag. Referral Fees	0	0	0	25,000	25,000
Diversity Center	100,686	450	65,104	7,080	173,320
Concurrent Enrollment	898,804	54,856	434,592	712,861	2,101,113
(Department Allocated Concurrent Enrollment)	(503,115)	(820)	(193,003)	(563,042)	(1,259,980)
Concurrent Enrollment	395,689	54,036	241,589	149,819	841,133
IVC Revolving	0	21,800	1,886	41,240	64,926
Subtotal Associate Provost:	\$1,153,641	\$1,861,033	\$866,683	\$658,848	\$4,540,205
Online AVP	0	0	0	10,000	10,000
Subtotal Online AVP:	\$0	\$0	\$0	\$10,000	\$10,000

FY22 Budget Detail by Program

PROGRAM	SALARIES	WAGES & ADD'L PAY	TAXES & BENEFITS	CURRENT EXPENSE	TOTAL BUDGET
Dean of Students	63,540	10,580	34,101	3,500	111,721
Office of Student Affairs	0	0	0	41,245	41,245
Student Life	189,717	13,640	92,886	13,385	309,628
Wellness Center	156,246	25,850	106,824	26,900	315,820
Americans w/ Disabilities Act	0	25,000	2,163	7,072	34,235
Subtotal Dean of Students:	\$409,503	\$75,070	\$235,974	\$92,102	\$812,649
School of Fine Arts and Communications	0	17,025	1,473	10,102	28,600
Dance	108,920	11,330	54,723	5,455	180,428
Art	327,726	2,094	146,536	11,111	487,467
Art Gallery	0	8,000	692	2,500	11,192
Summer Art Workshop Program	0	12,000	1,038	6,000	19,038
Communications	304,698	541	174,961	4,224	484,424
Communications-Broadcast	0	2,761	239	4,300	7,300
Music	621,016	12,604	340,905	82,400	1,056,925
Private Music Lessons		101,250	8,758		110,008
Pep Band	0	3,000	260	2,640	5,900
Theatre	286,992	3,270	144,651	6,000	440,913
Subtotal School of Fine Arts & Communications:	\$1,649,352	\$173,875	\$874,236	\$134,732	\$2,832,195
School of Humanities	0	24,170	2,091	7,250	33,511
Humanities Technology	0	0	0	4,800	4,800
Foreign Language	195,370	490	101,590	3,199	300,649
English Second Language	116,922	0	55,593	4,750	177,265
Teaching English Second Language	76,362	0	33,147	1,900	111,409
English and Philosophy	1,233,505	1,500	655,893	24,320	1,915,218
Writing Lab	0	9,058	784	650	10,492
Subtotal School of Humanities:	\$1,622,159	\$35,218	\$849,098	\$46,869	\$2,553,344
School of Natural Science and Mathematics	0	2,226	193	29,274	31,693
Weather Station	0	0	0	450	450
Chemistry	331,912	18,250	203,678	9,300	563,140
Software Engineering and Comp Sci	561,191	22,000	298,801	40,140	922,132
Natural Resources	75,023	0	38,031	7,000	120,054
Physics	130,957	2,368	72,270	5,000	210,595
Biology	632,955	4,454	350,729	19,200	1,007,338
Mathematics	913,306	11,481	472,849	21,000	1,418,636
Mathematics Lab	0	22,504	1,947	0	24,451
Geology	126,877	976	75,705	9,910	213,468
Subtotal School of Natural Science & Mathematics:	\$2,772,221	\$84,259	\$1,514,203	\$141,274	\$4,511,957

FY22 Budget Detail by Program

PROGRAM	SALARIES	WAGES & ADD'L PAY	TAXES & BENEFITS	CURRENT EXPENSE	TOTAL BUDGET
School of Social and Behavior Science	0	22	2	6,976	7,000
Behavior Science	208,416	1,608	98,808	20,633	329,465
Social Science	423,077	4,149	202,248	7,600	637,074
Home & Family Studies	336,463	25,000	194,423	11,800	567,686
Physical Education	107,969	0	65,820	4,750	178,539
Education	52,303	3,002	33,246	3,230	91,781
Subtotal School of Social & Behavior Science:	\$1,128,228	\$33,781	\$594,547	\$54,989	\$1,811,545
School of Business and Applied Technologies	0	12,701	1,099	3,408	17,208
Services Technology (Was Cosmo/Barb)	145,949	58,182	80,993	3,800	288,924
Computer Information Systems	96,062	3,280	64,176	11,400	174,918
Industrial Technology Department	101,532	0	59,860	19,000	180,392
Construction Management	98,837	2,103	59,418	27,400	187,758
Industrial Mechanics	50,838	0	11,990	9,500	72,328
Composite Manufacturing	50,748	0	32,626	9,500	92,874
Machine Tool	60,933	16,570	36,276	10,830	124,609
Welding	77,871	19,896	41,439	11,000	150,206
Automotive	129,395	860	71,605	20,000	221,860
Diesel Mechanics	50,793	10,400	28,135	18,500	107,828
Allied Health	644,219	126,500	342,388	217,269	1,330,376
EMT Training	0	21,469	1,857	0	23,326
Business Department	0	0	0	17,175	17,175
Business Program	494,683	7,000	291,238	26,565	819,486
Agri-Business	144,538	80	84,508	6,310	235,436
Outdoor Leadership	81,199	0	39,529	9,400	130,128
Subtotal School of Business & Applied Technologies:	\$2,227,597	\$279,041	\$1,247,137	\$421,057	\$4,174,832
TOTAL EDUCATIONAL SERVICES:	\$11,243,601	\$2,590,402	\$6,316,006	\$1,670,466	\$21,820,475
Office of V.P. Finance/Admin Serv.	155,700	0	68,960	14,450	239,110
Reserve for Scholarships	0	0	0	581,000	581,000
Office of Purchasing	122,502	27,306	56,249	9,500	215,557
Office of Human Resource	201,049	34,946	91,043	82,197	409,235
Staff Development	0	0	0	29,000	29,000
Reserve for Early Retirees	140,815	0	172,731	0	313,546
Office of Institutional Effectiveness	418,321	0	186,101	26,885	631,307
Institution Fund	0	0	0	299,600	299,600
Reserve Pending Final Reg. Results	0	0	0	64,859	64,859
Market Based Comp Adj	0	43,825	3,791		47,616
Student Admin Services	0	0	0	5,929	5,929
Attorney General Fees	0	0	0	118,800	118,800
Controller's Office	494,214	126,625	308,488	51,015	980,342

FY22 Budget Detail by Program

PROGRAM	SALARIES	WAGES & ADD'L PAY	TAXES & BENEFITS	CURRENT EXPENSE	TOTAL BUDGET
Telephone Base	0	0	0	63,000	63,000
PCI Compliance	0	0	0	4,750	4,750
Grants Management	56,317	0	37,402	11,590	105,309
Late Fees (Nelnet)	0	0	0	27,000	27,000
Office of Budget Director	85,360	13,500	41,589	5,985	146,434
Budget Task Force	0	0	0	9,000	9,000
Subtotal Business, Budget, & Admin Offices:	\$1,674,278	\$246,202	\$966,354	\$1,404,560	\$4,291,394
Office of Chief Information Officer	1,082,972	0	548,284	405,113	2,036,369
OIT Annual Maintenance	0	0	0	70,000	70,000
A-V Equipment Service	0	0	0	5,200	5,200
Banner Maintenance	0	0	0	135,850	135,850
IT Network Equipment	0	0	0	63,600	63,600
Technology Refresh Program (Labs)	0	0	0	103,840	103,840
Information System - Richfield	84,621	0	51,346	27,400	163,367
IT Help Desk	0	20,650	1,786	5,900	28,336
OIT Network Backbone	0	0	0	19,000	19,000
Subtotal Information Technology:	\$1,167,593	\$20,650	\$601,416	\$835,903	\$2,625,562
Police & Watchman	166,331	24,876	117,414	40,300	348,921
Emergency Management Budget	0	0	0	3,000	3,000
Risk Management Office	110,487	1,288	61,903	6,100	179,778
Liability /Auto / Fleet Insurance (Risk Mgmt)	0	0	0	130,900	130,900
Property Insurance (Risk Mgmt)	0	0	0	175,173	175,173
Title IX	51,916	0	32,619	17,500	102,035
Subtotal Emergency, Risk, Title IX:	\$328,734	\$26,164	\$211,936	\$372,973	\$939,807
Sevier Valley Center - Operations	147,606	0	98,687	36,520	282,813
Sevier Valley Center - Custodial Services	0	0	0	7,125	7,125
Sevier Valley Center - Building Maintenance	61,407	0	39,197	30,875	131,479
Sevier Valley Center - Utilities	0	0	0	144,680	144,680
Subtotal Sevier Valley Center:	\$209,013	\$0	\$137,884	\$219,200	\$566,097
Campus Services - Ephraim	117,054	20,000	78,078	134,735	349,867
Heat - Ephraim	238,427	40,000	151,237	310,000	739,664
Building Maintenance - Ephraim	226,542	9,000	150,348	81,685	467,575
Custodial Services - Ephraim	450,231	88,869	315,567	84,169	938,836
Grounds Maintenance - Ephraim	152,928	40,723	112,911	44,184	350,746
Utilities - Ephraim	0	0	0	1,142,455	1,142,455
Physical Plant Equipment	0	0	0	75,000	75,000
Mail Service	0	43,803	3,789	9,599	57,191
President's Residence	0	0	0	11,400	11,400
Subtotal Campus Services - Ephraim:	\$1,185,182	\$242,395	\$811,930	\$1,893,227	\$4,132,734

FY22 Budget Detail by Program

PROGRAM	SALARIES	WAGES & ADD'L PAY	TAXES & BENEFITS	CURRENT EXPENSE	TOTAL BUDGET
Campus Services - Richfield	95,371	0	50,191	48,450	194,012
Custodial Services - Richfield	187,662	12,775	141,536	19,225	361,198
Grounds Maintenance - Richfield	46,435	7,392	32,129	22,800	108,756
Building Maintenance - Richfield	51,195	0	36,634	28,500	116,329
Utilities - Richfield	0	0	0	182,000	182,000
Subtotal Campus Services - Richfield:	\$380,663	\$20,167	\$260,490	\$300,975	\$962,295
TOTAL FINANCE & ADMINISTRATION:	\$4,945,463	\$555,578	\$2,990,010	\$5,026,838	\$13,517,889
VP Enrollment Management	163,080	21,000	55,100	113,251	352,431
Financial Aid	249,109	47,853	168,191	28,900	494,053
Educationally Disadvantaged				32,000	32,000
Registration Office	217,245	50,000	155,217	42,500	464,962
Call Center	0	0	0	0	0
K-16 Alliance	34,386	0	14,911	11,923	61,220
Office of Admissions	350,460	66,000	240,984	146,350	803,794
Academic Advising	432,389	130,300	286,995	16,000	865,684
Subtotal Enrollment Management:	\$1,446,669	\$315,153	\$921,398	\$390,924	\$3,074,144
Marketing	206,907	48,865	115,457	120,826	492,055
Media Campaign	0	0	0	113,750	113,750
Subtotal Marketing:	\$206,907	\$48,865	\$115,457	\$234,576	\$605,805
TOTAL ENROLLMENT MANAGEMENT:	\$1,653,576	\$364,018	\$1,036,855	\$625,500	\$3,679,949
Advancement	93,900	23,088	23,666	62,950	203,604
Subtotal Advancement:	\$93,900	\$23,088	\$23,666	\$62,950	\$203,604
TOTAL ADVANCEMENT:	\$93,900	\$23,088	\$23,666	\$62,950	\$203,604
Technical Education VP	193,928	7,500	86,996	224,721	513,145
TE Equipment	0	0	0	235,800	235,800
Campus Relations	83,600	40,000	30,179	42,750	196,529
CTE Outreach	0	0	0	162,494	162,494
Subtotal Technical Education:	\$277,528	\$47,500	\$117,175	\$665,765	\$1,107,968
Economic Development	108,734	0	55,685	11,392	175,811
Great Basin Station	0	1,840	159	5,125	7,124
Continuing Education	7,214	0	6,034	7,785	21,033
SBDC	16,995	0	14,493	6,012	37,500
Custom Fit	110,797	0	83,388	107,151	301,336

FY22 Budget Detail by Program

PROGRAM	SALARIES	WAGES & ADD'L PAY	TAXES & BENEFITS	CURRENT EXPENSE	TOTAL BUDGET
Short-Term Intensive Train. (STIT)	0	0	0	18,900	18,900
Director of Placement	104,954	6,090	70,890	14,309	196,243
Work to Learn	0	359,823	3,598	0	363,421
Business Entrepreneurship	78,270	29,175	41,236	35,820	184,501
Subtotal Economic Development:	\$426,964	\$396,928	\$275,483	\$206,494	\$1,305,869
TOTAL TECHNICAL EDUCATION SERVICES:	\$704,492	\$444,428	\$392,658	\$872,259	\$2,413,837
Athletic Operations	179,368	10,000	97,628	77,708	364,704
Athletic Trainer	27,387	10,000	17,761	22,800	77,948
Activities Center Manager	100,180	0	62,303	0	162,483
Basketball - Men's	26,779	20,000	11,152	33,600	91,531
Basketball - Women's	54,720	10,000	38,558	33,600	136,878
Esports	0	4,200	363	0	4,563
Football	132,116	55,000	82,367	95,000	364,483
Rodeo	15,662	0	8,986	15,200	39,848
Softball	48,000	0	31,991	32,000	111,991
Soccer	40,512	24,000	27,982	50,000	142,494
Volleyball	55,964	12,000	38,969	32,000	138,933
Cheerleaders	0	8,004	692	6,000	14,696
Badgerettes	0	8,004	692	6,000	14,696
Subtotal Athletics:	\$680,688	\$161,208	\$419,444	\$403,908	\$1,665,248
TOTAL ATHLETICS:	\$680,688	\$161,208	\$419,444	\$403,908	\$1,665,248
Snow College FY22 Grand Total Approved Budget	\$19,729,704	\$4,261,640	\$11,354,741	\$8,803,372	\$44,149,457



**SNOW
COLLEGE**