



# FISCAL YEAR 2019 GENERAL FUND BUDGET





“There is much essential information in this budget report. It reflects the work of many people in our Business Office and communicates the overall financial status of Snow College. I extend my thanks to all of those who help with our budget and ensure that the College is a good steward of these important resources.

I also want to thank all of this year’s retirees for their many, many years of service to this great institution. They have served the College in various capacities, and all have truly captured the essence of the Spirit of Snow with their service. Thank you, and our best wishes and happiness to you as you enter retirement.”

On a personal note, I hope that anyone reading this budget document will envision the great good planned for students and the use of these precious financial resources reported herein for this next fiscal year. We thank the taxpayers and legislators for their support of Snow College, its mission, students, and faculty and staff. On behalf of all Snow College employees we are grateful for increased resources and will continue to dedicate our collective efforts to help every student succeed and enhance the wonderful Spirit of Snow!”

– President Gary Carlston



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## General Overview and Notable Changes

The following pages outline the Snow College FY19 general fund budget as proposed by President Carlston 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) 2018 saw many changes occur on both campuses.

The Ephraim campus saw the completion of the Robert M. and Joyce S. Graham Science Building. This new 56,600 square foot facility has now been well used by both students and community members. One of the more popular parts of the new building is the planetarium, which hosted over 3,000 visitors who were entertained and educated by an interactive lecture and movie.

Many improvements to the Badger football stadium were completed which included the football field turf and track replacement project and the addition of a new video scoreboard. Snow College also held its first night games in over 50 years. Because attendance at the home games under the lights was well above the capacity for the current bleachers, temporary bleachers had to be brought in for the games.

The College received capital improvement funding to demolish two vacant homes adjacent to the College's Physical Facilities Plant. One of those properties will be developed into the College's new and improved Recycling Center.

The College completed construction on the three-acre parcel of land just north of the Sevier Valley Center in Richfield; the property was transformed into additional parking necessary for accommodating large events. College employees and students, working in partnership with local community leaders and the high school, landscaped the area with grass sod and trees.

The College concluded the renovation of the Sevier Valley Center education wing, which included a remodel of classrooms and an addition of a computer lab and a tutoring center for both math and writing. Several academic programs were moved to the new space, which initiated further adjustments with the relocation of the Small Business Development, Community Education, and Testing Centers into the Washburn Building. Subsequently this led to the removal of the three modular buildings west of the Sorensen Administration Building.

The College also began a remodel project to convert conference center space in the Sorenson Administration Building into a student fitness center/physical education classroom. Additionally, plans are moving forward with the creation of a Request for Proposals in a public-private partnership (P3) to address on-campus housing needs at the Richfield campus.

In the 2018 legislative session, the College was awarded \$5 million to be used for the improvement of the general student and student athlete fitness and training facilities. The College is currently in the programming stage of a new fitness facility that is currently proposed to be located south of the south end zone of the Robert Stoddard Football Field. The new building will house an athletic weight training room, a student fitness center, team meeting rooms, and a medical training center. This will significantly increase the square footage in each of those areas over what we currently have and will also help to recruit and retain students.

Enrollment at Snow for fall semester 2018 hit an all-time high with a headcount of 5,563 students. However, it should be noted that the majority of the increase in headcount was due to an increase in concurrent enrollment students. As concurrent enrollment students only pay \$5 per credit, the increased enrollment did not bring a significant increase in tuition revenue. The 2018 budget was built upon a 0% student enrollment growth, and as such, we were able to live within our 2018 budget despite not having growth in tuition paying students.



We have said goodbye to several faculty and staff members as well as three 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 \$5 million to improve its general student and student athlete fitness centers. The College has already contracted with MHTN Architects and is underway in the pro-

gramming phase of the project. It is anticipated that the construction will begin late fall after the end of the 2018 football season with completion planned to be done before the 2019 football season begins.

## **Snow College On-going Appropriation**

The FY19 Snow College general fund budget includes \$4,139,084 of new budgetary demands above those of FY18. Snow's total FY19 budget totals \$39,929,990. This includes \$3,059,200 from the State's General Fund, \$24,720,700 from the Education Fund, (\$27,779,900 total State funds), and \$11,856,090 from Dedicated Credit revenue (tuition). The State has also awarded on-going Performance Funding of \$180,900 and one-time funding of \$113,100. The details of the matching approved expenditures budget for FY19 are shown at the end of this narrative in Tables 1 through 8.

During the budget request cycle with the Utah State Legislation, the College was awarded 100% of our requests. An itemized detail of the new appropriations and the justification are included below:

#### ***Compensation Equity Adjustment***

Snow requested and received \$1,135,000 for Equity Compensation. The College depends heavily on the quality of our faculty and staff to provide a positive learning environment for the success of our students. It has become increasingly difficult to attract and retain highly qualified and dedicated employees given the considerably low market value of our current compensation. We have had shallow hiring pools and have had some positions remain unfilled. The College's compensation committee has made recommendations on how to allocate the additional funding. The funding will be used to bring all full-time employees (paid out of the general fund) up to their national median market salary level for their current position with a minimum raise for the year (including the equity and merit adjustments) of \$1,000.

#### ***Student Growth & Capacity***

Snow requested and received \$845,000 in areas of Student Growth & Capacity.

\$385,000 will be used to fill needed open positions previously placed on a soft freeze initiated by flat enrollments. These positions will allow faculty and staff to work at a more efficient level to better serve students. We have begun the hiring process for positions in Geography, Physics, Communications, Nursing, and Foreign Language.

\$300,000 will be used to help fund the increasing costs of Concurrent Enrollment due to the increased number of students enrolling. The College was originally given \$1.3 million in 2015 to run its concurrent enrollment program and since then has more than doubled the enrollment in the program and outgrown the original \$1.3 million to run the program. The funding will be used to hire an

additional EdNet broadcasting staff member as well as an additional IT staff to help deal with the increased work demand created by the increasing enrollment. The remaining funding will go towards funding the increased costs that have been incurred in Advising, Admissions, Registrar's Office and other student support areas that provide support to concurrent enrollment students.

The remaining \$160,000 will be used to hire an Economic Development Liaison who can work directly with business representatives and economic developers in our six-county service area to help focus on rural economic development. The Liaison will help align the needs and goals of economic enterprises with the academic mission of the College. The remaining funds after the total compensation for the position will be used to support an office and the frequent travel requirements that will be necessary to keep abreast of the economic development needs of our area.

#### ***Completion***

Snow requested and received \$505,000 in areas of Completion.

\$365,000 will be used to help implement a new general education program that will integrate coursework between departments and help students with written and oral communication ("soft skills"). The funding will be used to hire five new faculty positions based on criteria set by the Deans Council. The search for these new positions will begin fall of 2018.

The remaining \$140,000 will be used to hire a full time K-16 Coordinator. This person will be a liaison between the College and our K-16 partners in assisting with college preparation. This person will also work with students in our six-county service area to prepare for college academically, financially, and personally. After funding the total compensation for this position, the remaining funds will be used to support the office and travel expenses necessary for the position.

### **Workforce**

Snow requested and received \$750,000 in areas related to Workforce.

\$300,000 will be used to hire two additional teaching nurses one of which we hope to be a PhD nurse. The nursing program at Snow College has been under intense pressure to grow the number of RN graduates in our six-county service area and in the state. The College has four times as many applicants for our nursing programs as we can accept, and hospitals in our area are in desperate need of nurse professionals. The funding will also be used to expand staff support to facilitate record keeping and free up faculty to better able to work with students.

\$250,000 will be used to help offer more opportunities for students interested in the College's new four-year Software Engineering Bachelor degree program. The funding will cover the salary of one new professor, commitments already made, as well as some equipment for the program.

The remaining \$200,000 will be used to develop a Snow College Entrepreneurship Center that will operate with the business program on our Ephraim campus. The funding will be used to hire a director of the center. The remaining funds will hire part-time staff support as well as renovate a classroom site to be turned into an entrepreneurship center. The center will provide opportunities for business development in our six-county service area and will help students collaborate together and with industry experts in developing their ideas into financial ventures.

### **Tuition and Fees**

The Utah Board of Regents approved a 1.5% Tier 1 tuition increase for all public colleges and universities in the State, designated for handling merit compensation.

Snow College did not propose a second tier tuition increase. The 1.5% increase was presented during a truth-in-tuition hearing held March 6, 2018. The impact upon full-time resident and non-resident students of this tuition increase is outlined below:

Resident student:

First tier (1.5%) = \$25/semester

Non-Resident student:

First tier (1.5%) = \$90/semester

Resident tuition for full-time students will now increase from \$1,638 per semester in FY18 to \$1,663 for FY19, and non-resident tuition will increase from \$5,983 per semester to \$6,073. It is estimated by the Budget Office that the total increase in tuition revenue as a result of the Tier 1 tuition increase will provide approximately \$161,739 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 maintain student fees at the current level of \$208 per semester.

These changes in tuition and fees were approved by the Board of Trustees at their regular meeting on March 23, 2018 as well as by the Board of Regents on March 30, 2018.

### **Student Growth**

The College has budgeted a 1.2% or 37 student increase in FTE's (full-time equivalents) for the fiscal year 2018-2019. This equates to \$133,751 of growth in tuition based on approved tuition rates for the upcoming fiscal year. This growth is based on current enrollment projections. Along with the budgeted enrollment growth, the College has also budgeted \$319,527 in an ongoing reserve for enrollment to allow the College to stay within its budget if we were unable to meet our enrollment projections.

## 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. Shortly after this percentage was approved by the Legislature, the Commissioner's Office of Higher Education imposed a Tier 1 tuition increase of 1.5% to allow colleges and universities to cover its 25% portion of the salary increase. 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, as well as a 2.5% increase to the hourly wage rates of all permanent part-time employees (paid out of the general fund) that had not received a raise earlier in the year. The overload and adjunct per credit rate will also be increased from \$777 per credit to \$800 per credit. The budget impact of both of these increases including the associated additional cost of benefits is approximately \$583,900.

## Retirees

Katie Jean Larsen, Douglas Wendell, and Rick Rasmussen have chosen to retire from Snow College during FY18. Sharon Kilmer and Lynette Robison have chosen to retire during FY 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 completion rates. In the 2017-18 fiscal year, budget funds were used for three successful initiatives.

A \$10 per semester general fee increase proposed and promoted by previous student body leaders was used to hire a third full-time counselor/therapist in the College's Counseling and Wellness Center. This new position was filled in September and has made a significant difference in the center's ability to serve the growing number of students with emotional and mental health concerns. Waiting times during peak usage have been drastically

reduced to only a few days compared to 4 or more weeks in the past. The added therapist also allowed the scheduling of a therapist to visit the Richfield campus on a weekly schedule and assist students there.

Performance funding was allocated to pilot a student peer mentoring program. Qualified returning students were recruited and trained through a summer online peer mentoring course. Approximately 12-15 peer mentors were assigned to students from various target populations, including first generation students, students from underserved backgrounds, and students in the intensely demanding Music program. Reports show that students who engaged regularly with their assigned peer mentors were more successful in performing with a 2.0 or better term GPA. The program will be continued and expanded in the 2018-19 school year.

The Student Success Advisement Center re-structured vacated positions in that office to create an Assistant Director of Academic Advising and Completion Initiatives position. In addition to carrying a regular advising work load, this new position will focus on special academic support programs like early academic intervention and the above mentioned peer mentoring program, among others. The department will continue to focus on helping students overcome barriers and challenges to their ability to persist in school and complete their educational goals.

## 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 \$4,168,831 of which five projects totaling \$2,501,062 have been awarded. The projects unfunded can be re-submitted the following year.



## Annual State Audit

Snow College's annual State audit for the fiscal period ending June 30, 2017 was conducted by the State Auditor's Office in December and January. The audit included one finding and recommendation. The finding was a repeat finding from last year. It was regarding a procurement internal control weakness with appropriate departmental level review and approval of purchase requisitions. The Controller's, Procurement and IT offices have set up an approval queue workflow in Banner and started rolling it out in late April. This finding does not materially affect the financial statements.

## The Spirit of Snow is Alive!

When Alyssa graduated from high school, she was worried about her next step. She had been very active in her small-town high school, and the unfamiliar college environment was intimidating to this first-generation student. Good roommates, caring faculty and staff, plus an opportunity to work on a student leadership team helped Alyssa find herself. When asked to summarize what ended up being a super-involved college experience, Alyssa said, *"Snow College will forever hold a special place in my heart. I have met so many amazing people and had experiences that have changed my life. The reason my time at college was so incredible was because of my involvement. The personal, life-long connections I made through my experiences will last far longer than my time at Snow. I have*

*had more fun and grown more than I could have ever imagined. I am sad to see my time at Snow College come to a close, but I have never felt more prepared for what is to come because of everything I have learned."* This is what Snow College is all about – a personalized experience and student success!

FY19 is shaping up to be another exciting year. With the new fitness center projects underway on both campuses and the amazing funding support from the State Legislature, new and exciting improvements will be underway at the College. The athletic fundraising campaign continues, and three new fundraising campaigns are underway 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 S.B. 8	Restore Reductions	One-Time Adjustment	ISF Rates S.B. 8	Grand Total
<b>Education &amp; General</b>							
General Fund	\$1,611,400	\$-	\$-	\$159,600	\$-	\$-	\$1,771,000
Education Fund	19,826,700	3,407,700	512,300			2,100	23,748,800
Performance Funding	180,900	-	-		113,100		294,000
Dedicated Credit Revenue	11,578,200	-	170,700			1,300	11,750,200
<b>Subtotal E&amp;G</b>	<b>33,197,200</b>	<b>3,407,700</b>	<b>683,000</b>	<b>159,600</b>	<b>113,100</b>	<b>3,400</b>	<b>37,564,000</b>
<b>O&amp;M</b>							
Education Fund	789,100		16,200		-		805,300
Dedicated Credit Revenue	5,000		5,400				10,400
<b>Subtotal O&amp;M</b>	<b>794,100</b>	<b>-</b>	<b>21,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>815,700</b>
<b>Educationally Disadvantaged</b>							
General Fund	32,000		-				32,000
<b>Subtotal Educ. Disadv.</b>	<b>32,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>
<b>Applied Technology Education</b>							
General Fund	1,256,200						1,256,200
Education Fund	124,100		35,600	6,900			166,600
<b>Subtotal ATE</b>	<b>1,380,300</b>	<b>-</b>	<b>35,600</b>	<b>6,900</b>	<b>-</b>	<b>-</b>	<b>1,422,800</b>
<b>Legislative Grand Total</b>	<b>\$35,403,600</b>	<b>\$3,407,700</b>	<b>\$740,200</b>	<b>\$166,500</b>	<b>\$113,100</b>	<b>\$3,400</b>	<b>\$39,834,500</b>
<b>Post-Legislative Session Adjustments:</b>							
Estimated Revenue from 1.5% Tuition Increase Approved After Session, 1.2% Growth, net write-off:							\$95,490
<b>Snow Total Budget Adjusted for Post-Legislative Adjustments:</b>							<b>\$39,929,990</b>

**TABLE 2 Summary Budget Distribution by Administrator**

ADMINISTRATOR	SALARIES	WAGES	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
President	\$1,354,921	\$282,924	\$634,679	\$962,242	\$3,234,767
VP for Academic Affairs	11,327,742	850,865	5,227,742	3,301,801	20,708,151
VP for Finance and Admin Services	3,985,084	473,147	2,213,410	4,680,357	11,351,997
VP for Student Success	2,221,826	366,703	1,187,839	858,707	4,635,075
<b>TOTAL:</b>	<b>\$18,889,574</b>	<b>\$1,973,640</b>	<b>\$9,263,670</b>	<b>\$9,803,107</b>	<b>\$39,929,990</b>

**TABLE 3 Summary Budget Distribution by College Function**

COLLEGE FUNCTION	SALARIES	WAGES	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
<b>FY19 (New Year)</b>					
Instruction	\$9,883,788	\$545,472	\$4,470,262	\$1,612,972	\$16,512,494
Public Service	115,949	24,269	83,514	41,107	\$264,839
Academic Support	1,165,141	133,458	593,771	1,517,729	\$3,410,099
Library Support	278,813	171,935	163,709	171,100	\$785,557
Student Services	2,105,877	342,434	1,104,325	817,600	\$4,370,237
Athletics	565,442	119,647	281,911	412,080	\$1,379,081
Institutional Support	2,972,091	408,591	1,403,935	2,776,229	\$7,560,847
Oper. & Maint. of Physical Plant	1,802,471	227,833	1,162,242	2,454,290	\$5,646,837
<b>TOTAL:</b>	<b>\$18,889,574</b>	<b>\$1,973,640</b>	<b>\$9,263,670</b>	<b>\$9,803,107</b>	<b>\$39,929,990</b>
<b>FY18 (Old Year)</b>					
Instruction	\$8,123,954	\$976,727	\$3,905,209	\$1,071,493	\$14,077,383
Public Service	98,793	24,269	75,522	41,107	\$239,691
Academic Support	1,131,262	133,458	592,999	476,500	\$2,334,219
Library Support	251,554	171,935	153,898	171,100	\$748,487
Student Services	1,957,628	673,657	1,104,728	477,800	\$4,213,813
Athletics	479,901	119,647	270,658	599,000	\$1,469,206
Institutional Support	2,688,848	373,591	1,313,378	2,699,880	\$7,075,697
Oper. & Maint. of Physical Plant	1,696,503	209,833	1,117,569	2,474,753	\$5,498,658
<b>TOTAL:</b>	<b>\$16,428,443</b>	<b>\$2,683,117</b>	<b>\$8,533,961</b>	<b>\$8,011,633</b>	<b>\$35,657,154</b>
<b>Increase (Decrease) from FY18</b>	<b>\$2,461,131</b>	<b>(\$709,477)</b>	<b>\$729,709</b>	<b>\$1,791,474</b>	<b>\$4,272,836</b>
<b>Percent Change</b>	<b>15.0%</b>	<b>-26.4%</b>	<b>8.6%</b>	<b>22.4%</b>	<b>12.0%</b>

**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	338,144	0	113,697	130,000	581,841
610	10260	Government Relations	0	0	0	13,000	13,000
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
<b>Subtotal: Policy and Administration</b>			<b>\$338,144</b>	<b>\$89,919</b>	<b>\$121,475</b>	<b>\$216,900</b>	<b>\$766,438</b>
610	10270	Media Campaign	0	0	0	147,141	147,141
610	82035	SCR Campus Relations	0	0	0	30,000	30,000
<b>Subtotal: Media &amp; Campus Relations</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,141</b>	<b>\$177,141</b>
610	11010	Office of Marketing & Communications	177,262	35,278	93,940	68,900	375,381
<b>Subtotal: Office of Marketing</b>			<b>\$177,262</b>	<b>\$35,278</b>	<b>\$93,940</b>	<b>\$68,900</b>	<b>\$375,381</b>
610	40240	Office of Internal Auditor	77,216	2,497	42,390	7,000	129,103
<b>Subtotal: Office of Internal Audit</b>			<b>\$77,216</b>	<b>\$2,497</b>	<b>\$42,390</b>	<b>\$7,000</b>	<b>\$129,103</b>
520	13015	Athletics Full-Time Personnel	515,442	380	264,675	0	780,498
520	13025	Athletic Part-Time Coaches	0	109,789	9,497	0	119,285
520	13035	Athletic Operations	0	9,478	7,740	452,080	549,298
		(Allocate Increase for Salaries and Scholarships)	0	0	0	(40,000)	(70,000)
<b>Subtotal: Athletics</b>			<b>\$515,442</b>	<b>\$119,647</b>	<b>\$281,911</b>	<b>\$412,080</b>	<b>\$1,379,081</b>
610	14010	Grants Management	53,343	0	34,110	12,200	99,653
610	35100	Annual Giving Office	143,513	15,183	59,089	43,021	260,806
610	35200	Alumni Office	0	20,400	1,765	25,000	47,165
<b>Subtotal: Development</b>			<b>\$196,856</b>	<b>\$35,583</b>	<b>\$94,963</b>	<b>\$80,221</b>	<b>\$407,623</b>
<b>Total President</b>			<b>\$1,304,921</b>	<b>\$282,924</b>	<b>\$634,679</b>	<b>\$962,242</b>	<b>\$3,234,767</b>

**TABLE 5 VP for Academic Affairs**

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
110	24010	Division of Humanities	0	1,855	160	15,000	17,016
110	24011	Humanities Technology	0	0	0	4,800	4,800
110	24205	English	1,079,473	16,637	523,899	25,600	1,645,609
110	24221	Writing Lab	0	4,932	427	5,000	10,358
110	24306	English Second Language (ESL)	121,297	0	53,227	5,000	179,524
110	24307	Teaching English Second Language (TESL)	70,583	0	29,974	2,000	102,557
110	24410	Foreign Languages	181,568	0	92,467	3,900	277,935
<b>Subtotal: Division of Humanities</b>			<b>\$1,452,921</b>	<b>\$23,424</b>	<b>\$700,154</b>	<b>\$61,300</b>	<b>\$2,237,800</b>
110	24110	Communications-Broadcast	0	0	0	0	0
110	24120	Communications	0	0	0	7,300	7,300
110	25010	School of Fine Arts and Communications	388,594	371	218,742	4,900	612,607
110	25103	Visual Arts	0	12,104	1,047	16,100	29,251
110	25105	Art Gallery	307,455	986	151,434	16,000	475,876
110	25106	Summer Art Workshop Program	0	0	0	4,100	4,100
110	25205	Music	0	0	0	20,000	20,000
110	25210	Dance	581,190	12,297	310,860	82,400	986,747
110	25215	Badgerette Dance Team	51,881	3,215	19,010	15,000	89,106
110	25405	Theatre	0	3,357	290	4,500	8,147
110	40115	Private Music Lessons	251,680	3,190	106,071	6,000	366,940
110	40160	Pep Band	0	0	0	5,900	5,900
<b>Subtotal: Fine Arts &amp; Communications</b>			<b>\$1,580,798</b>	<b>\$35,520</b>	<b>\$807,455</b>	<b>\$182,200</b>	<b>\$2,605,974</b>
120	20501	Division of Natural Science and Mathematics	0	2,226	193	31,500	33,918
120	20511	Chemistry	330,694	29,713	172,320	9,800	542,527
120	20521	Geology	70,636	704	16,614	11,600	99,554
120	20561	Engineering/Computer Science	414,350	704	204,266	266,479	885,799
120	20581	Biology	561,639	4,345	277,409	19,200	862,593
120	20626	Mathematics	775,663	11,481	384,866	21,000	1,193,010
120	20627	Mathematics Lab	0	22,504	1,947	0	24,451
120	20641	Weather Station	0	122	11	500	633
120	20661	Physics	121,843	2,310	64,655	5,000	193,809
120	81180	Natural Resource Department	66,391	0	33,575	7,000	106,966
<b>Subtotal: Natural Science &amp; Mathematics</b>			<b>\$2,341,216</b>	<b>\$74,109</b>	<b>\$1,155,856</b>	<b>\$372,079</b>	<b>\$3,943,261</b>

**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	57,816	3,002	32,047	3,400	96,265
140	23310	Home and Family Studies	321,931	25,433	163,583	12,800	523,746
140	23361	Division of Social and Behavior Science	0		0	7,500	7,500
140	23401	Physical Education	208,540	121,849	129,538	5,000	464,927
140	23510	Social Science	366,772	2,683	178,869	8,867	557,191
140	23367	Behavior Science	226,759		101,273	4,433	332,464
140	23511	Social Science TA's	0	1,608	139	15,000	16,747
<b>Subtotal: Social &amp; Behavior Science</b>			<b>\$1,181,818</b>	<b>\$154,574</b>	<b>\$605,448</b>	<b>\$58,700</b>	<b>\$2,000,540</b>
150	20532	Agri-Business	102,491	0	59,938	8,000	170,429
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 Training (STIT)	0	9,700	839	18,900	29,439
150	23402	Outdoor Leadership	72,225	0	34,993	9,900	117,118
150	27100	Building Construction	109,548	2,052	57,676	2,500	171,776
150	29810	Computer Technology	0	0	0	7,300	7,300
150	38820	EMT Training	15,000	8,262	2,012	1,100	26,374
150	80410	CTE Reserve for New Programs	0	0	0	31,893	31,893
150	81001	Division of Business and Applied Technologies	0	0	0	16,900	16,900
150	81010	Nursing/Allied Health	512,626	83,069	274,745	418,000	1,288,441
150	81020	Business Program	422,234	12,858	235,862	24,500	695,454
150	81040	Computer Information Systems	88,379	2,102	57,267	10,400	158,149
150	81070	National Skill Competition	0	0	0	5,000	5,000
150	81080	Cosmetology/Barbering	121,276	58,182	69,994	4,000	253,452
150	81085	Industrial Technology Department	48,106	0	29,513	4,000	81,618
150	81090	Industrial Manufacturing	48,065	8,383	30,229	10,000	96,677
150	81095	Composite Manufacturing	48,068	0	29,504		77,572
150	81150	Diesel Mechanics	48,110	14,337	25,976	5,000	93,423
150	81160	Industrial Mechanics Program	48,153	8,383	12,039	10,000	78,576
150	81170	Automotive	122,562	866	65,447	16,500	205,376
150	81220	Machine Tool	57,747	19,309	33,301	9,400	119,757
150	81230	Welding	72,013	19,896	42,557	11,000	145,465
150	81263	CTE Outreach	0	92	8	260,400	260,500
<b>Subtotal: Business &amp; Applied Technologies</b>			<b>\$1,936,605</b>	<b>\$247,492</b>	<b>\$1,061,899</b>	<b>\$903,993</b>	<b>\$4,149,989</b>

**TABLE 5 VP for Academic Affairs (Cont.)**

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
180	20070	Part-Time Instruction	0	0	106,216	0	1,334,149
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	41,671	10,353	25,628	9,800	87,452
160	27040	Summer School	0	0	7,606	0	95,532
<b>Subtotal: Other Instruction</b>			<b>\$41,671</b>	<b>\$10,353</b>	<b>\$139,449</b>	<b>\$34,700</b>	<b>\$1,542,032</b>
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	395,658	11,722	166,290	45,800	652,370
410	20205	Integrated GE	90,000	0	39,237	380,107	509,344
410	20210	Institutional Membership Dues	0	0	0	31,000	31,000
410	20220	Civil Engagement & Service Learning	0	4,788	414	5,700	10,902
410	20225	Global Engagement - includes African Affairs	160,404	21,568	85,533	10,000	277,505
410	21751	Business Entrepreneurship	0	0	0	200,000	200,000
410	21815	SBDC Match	19,444	0	13,876	5,300	38,620
410	21960	K-16 Alliance	0	0	0	140,000	140,000
410	24030	Economic Development	0	0	0	160,000	160,000
410	25111	Center for New Media	0	8,838	765	7,363	16,966
410	29030	Institutional Research	85,623	12,276	39,288	13,475	150,661
410	29710	Teaching & Technology	124,457	13,260	66,771	47,100	251,588
410	29711	Tanberg Fee	0	0	0	9,400	9,400
410	29712	Lucy Phillips Building Equipment	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	62,900	0	49,875	0	112,775
		High School Concurrent Budget	806,698	41,831	389,586	361,884	1,600,000
		(Department Allocated High School Concurrent)	(580,043)	(820)	(259,593)	0	(840,456)
410	80200	Support of High School Concurrent	226,655	41,011	129,993	361,884	759,544
410	80380	Summer Conferences	0	0	0	1,100	1,100
<b>Subtotal: Academic Support</b>			<b>\$1,165,141</b>	<b>\$133,458</b>	<b>\$593,771</b>	<b>\$1,517,729</b>	<b>\$3,442,999</b>
420	28010	Library	278,813	132,856	160,329	160,100	732,098
420	81280	Richfield Library	0	39,079	3,380	11,000	53,460
<b>Subtotal: Library Services</b>			<b>\$278,813</b>	<b>\$171,935</b>	<b>\$163,709</b>	<b>\$171,100</b>	<b>\$785,557</b>
<b>Total VP for Academic Affairs</b>			<b>\$9,978,984</b>	<b>\$850,865</b>	<b>\$5,227,742</b>	<b>\$3,301,801</b>	<b>\$20,708,151</b>

**TABLE 6 VP for Finance and Admin Services**

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
610	12105	Office of Human Resources	146,973	31,446	72,839	35,000	286,259
610	28620	Staff Development	0	0	0	20,000	20,000
610	40127	Reserve Pending Final Reg. Results	0	0	0	319,527	319,527
610	40136	Market Based Comp Adj	0	0	0	56,000	56,000
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.	132,794	15,300	50,030	18,000	216,124
610	40235	Institution Fund	0	0	0	200,000	200,000
610	40241	Annual Audit Fee	0	0	0	38,100	38,100
610	40245	Liability Insurance (Risk Management)	0	0	0	77,000	77,000
610	40270	Reserve for Scholarships	0	0	0	540,000	540,000
610	40330	Copay Insurance (Dual Coverage)	0	0	0	64,000	64,000
610	40365	Campus Renovations & Repairs	0	0	0	93,000	93,000
610	41025	Business Office - Ephraim	419,629	126,625	236,514	80,700	863,468
610	41026	PCI Compliance	0	0	0	5,000	5,000
610	43010	Office of Purchasing	116,076	27,306	62,186	9,500	215,068
610	45010	A-V Equipment Service	0	1,269	110	5,200	6,579
610	80315	Office of Budget Director	77,333	0	36,103	6,300	119,736
610	80316	Scholarship Office	44,556	23,000	25,893	5,000	98,449
<b>Subtotal: Business, Budget, &amp; Admin Offices</b>			<b>\$937,361</b>	<b>\$224,947</b>	<b>\$483,675</b>	<b>\$1,634,327</b>	<b>\$3,280,310</b>
710	20512	Hazardous Waste	0	0	0	5,000	5,000
610	34030	Mail Service	0	19,289	1,669	10,800	31,758
710	40238	Utilities: Cable TV	0	0	0	9,000	9,000
710	40340	Property Insurance (Risk Management)	0	0	0	137,173	137,173
710	40360	Water & Sewer - Ephraim	0	0	0	95,716	95,716
710	44020	Custodial Services - Ephraim	412,464	59,014	289,028	71,960	832,466
710	44030	Building Maintenance - Ephraim	235,012	15,606	141,170	56,247	448,035
710	44040	Grounds Maintenance - Ephraim	158,074	53,173	95,437	32,960	339,644
710	44050	Heat - Ephraim	275,227	356	178,659	319,360	773,603
710	44060	Power - Ephraim	0	0	0	978,688	978,688
710	44150	Fire/Safety	0	0	0	20,210	20,210
710	44160	Office of Director Physical Plant - Ephraim	110,968	61,362	75,230	161,776	409,336
<b>Subtotal: Facilities and Auxiliaries</b>			<b>\$1,191,745</b>	<b>\$208,800</b>	<b>\$781,194</b>	<b>\$1,898,890</b>	<b>\$4,080,629</b>



**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	52,517	0	34,013	7,500	94,030
710	83010	Office of Director Physical Plant - Richfield	90,398	0	46,179	51,000	187,577
710	83020	Custodial Services - Richfield	210,795	11,641	152,281	21,200	395,917
710	83030	Grounds Maintenance - Richfield	47,703	7,392	28,903	24,000	107,997
710	83040	Building Maintenance - Richfield	48,132	0	28,398	30,000	106,530
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
<b>Subtotal: Richfield Physical Plant</b>			<b>\$449,545</b>	<b>\$19,033</b>	<b>\$289,773</b>	<b>\$347,200</b>	<b>\$1,105,552</b>
710	81270	Sevier Valley Center - O&M	161,181	0	91,275	68,200	320,656
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
<b>Subtotal: Sevier Valley Center</b>			<b>\$161,181</b>	<b>\$0</b>	<b>\$91,275</b>	<b>\$208,200</b>	<b>\$460,656</b>
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	1,075,066	11,315	489,522	112,200	1,688,102
610	40257	Information Security Office	89,970	0	34,175	15,000	139,144
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	80,216	0	43,013	27,400	150,629
<b>Subtotal: Information Technology</b>			<b>\$1,245,251</b>	<b>\$20,367</b>	<b>\$567,493</b>	<b>\$591,740</b>	<b>\$2,424,851</b>
<b>Total VP for Finance and Admin Services</b>			<b>\$3,985,084</b>	<b>\$473,147</b>	<b>\$2,213,410</b>	<b>\$4,680,357</b>	<b>\$11,351,997</b>

**TABLE 7 VP for Student Success**

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
510	12020	Testing Center - Ephraim	44,555	58,601	32,532	3,900	139,588
510	12106	Director of Placement	102,400	5,202	64,980	16,100	188,683
510	20055	Start Smart - Academics	0	0	0	17,000	17,000
510	27060	Registration Office - Ephraim	145,602	28,787	57,183	16,400	247,972
510	28510	College Survival	38,527	6,430	3,889	3,600	52,446
510	28540	Student Success Center	491,644	68,098	263,516	31,300	854,558
510	30120	Work to Learn	0	0	0	324,800	324,800
510	32010	Office of Admissions	370,629	8,172	196,453	212,200	787,455
510	32201	Financial Aid	191,442	27,553	117,988	25,300	362,283
510	34010	Student Leadership	166,413	43,194	74,056	15,600	299,263
510	34014	Student Admin Services - Ephraim	0	20,721	1,792	10,000	32,514
510	34605	Risk Management Office	109,752	0	57,138	7,500	174,390
510	34606	Title IX Materials & Training	0	0	0	17,500	17,500
610	34620	Police & Watchman	115,949	24,269	83,514	41,107	264,839
510	34621	Emergency Management Budget	0	0	0	3,000	3,000
510	34710	Wellness Center	150,645	25,850	82,547	26,900	285,942
510	34810	Americans w/ Disabilities Act	0	24,189	2,092	7,500	33,782
510	40170	Work Study Match	0	6,026	521	0	6,547
510	40175	Catalogs	0	0	0	4,000	4,000
710	40320	City Police Contract	0	0	0	21,000	21,000
510	82020	Testing Center - Richfield	41,274	19,610	28,128	900	89,912
510	82035	SCR Campus Relations	0	0	0	15,000	15,000
510	82055	Office of V.P. for Student Success	160,505	0	63,355	30,100	253,959
510	82056	Multicultural Center	92,489	0	58,154	8,000	158,643
<b>TOTAL VP FOR STUDENT SUCCESS</b>			<b>\$2,221,826</b>	<b>\$366,703</b>	<b>\$1,187,839</b>	<b>\$858,707</b>	<b>\$4,635,075</b>

**TABLE 8 BUDGET TOTALS**

PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
<b>Snow College FY19 Grand Total Approved Budget</b>	<b>\$17,490,815</b>	<b>\$1,973,640</b>	<b>\$9,263,670</b>	<b>\$9,803,107</b>	<b>\$39,929,990.28</b>