



FISCAL YEAR 2018 GENERAL FUND BUDGET



SNOW COLLEGE



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General Overview and Notable Changes

The following pages outline the Snow College FY18 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.

FY17 saw many changes occur at Snow most notably the construction of the Robert M. and Joyce S. Graham Science Building which will be completed in August. The College began many improvements to the Badger football stadium which included the football field turf and track replacement project, the addition of field lighting, painting the stadium, and adding ADA railing to the bleachers. The College has also just begun construction on the three acre parcel of land just north of the Sevier Valley Center in Richfield. This will be constructed into much needed additional parking for accommodating large events.

In the 2017 legislative session, the College was awarded \$555,000 to purchase three residential properties on the northeast corner of the block where the Academy Suites are located. These properties will be used to build additional student housing and address other needs in the future.

Enrollment at Snow for fall semester 2017 hit an all-time high with a headcount of 5,350 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.

During FY17, the College discovered a budget revenue shortfall of approximately \$1.3 million. The revenue shortfall was due to a couple of factors. During the 2015 legislative session, the College received a mandatory dedicated credits (tuition) increase of \$922,000. This

was based on the College's projected enrollment growth. As the College has only had very minimal enrollment growth in fiscal years 2016 and 2017, the mandated dedicated credits increase has not been realized by the College. Also contributing to the revenue shortfall was an increase in tuition waivers of approximately \$200,000 more than the prior year.

The College had enough reserve funds built into the 2017 budget to be able to cover the shortfall. In order to correct the budget concerns going forward, the College is requesting a reduction from the legislature in its dedicated credits amount of approximately \$900,000, taking measures to reduce the total dollar amount of tuition waivers disbursed, and placing several open positions on a soft hiring freeze until enrollment begins to grow again. In addition the College budgeted for a 0% enrollment growth in FY18. The College is confident that these measures will correct the budget revenue shortfall of 2017.

We have said goodbye to several faculty and staff members as well as four 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: The Legislature awarded the College \$555,000 to purchase three residential properties adjacent to the Ephraim campus. These three properties were identified in the College's most recent Campus Master Plan as properties that the

College should pursue if they became available. The three properties are located on the northeast corner of the block that sits just south of 200 North and just west of 200 East in Ephraim. By acquiring these three properties the College will obtain complete ownership of that block. The College currently uses that block for student housing and the master plan calls for future student housing to be developed on the location of the three properties. The owners have requested lifetime estate status as part of the purchase of their property. The College is currently in the process of finalizing the real estate contracts with each of the owners.

Compensation: USHE and all other institutions of higher education received a compensation increase from the Legislature of 2% along with additional funding to help cover healthcare increases. Institutional participation in this is 25% of the 2% increase. The College has just completed a compensation study and

has brought all employees up to 85% of market. The College plans to continue to adjust wages to national median market levels as funds become available.

Snow College On-going Appropriation

The FY18 Snow College general fund budget includes \$714,479 of new budgetary demands above those of FY17. Snow's total FY18 budget totals \$35,657,155. This includes \$2,899,600 from the State's General Fund, \$20,993,500 from the Education Fund (\$23,893,100 total State funds), and \$11,583,155 from Dedicated Credit revenue (tuition). The State has also awarded ongoing Performance Funding estimated to be \$180,900. The details of the matching approved expenditures budget for FY18 are shown at the end of this narrative in Tables 1 through 8.



Summary of Appropriation

FY18 Appropriation:

General Fund Appropriation		\$2,899,600
Education Fund Appropriation		
Education Fund Base	19,706,000	
Science Building O&M - one-time reduction	(25,600)	
SB2: 2% Base Restoration	461,300	
Compensation - Legislature Portion	334,800	
Health Insurance Costs - Legislature Portion	221,400	
Student Athlete Performance	300,000	
SB8: Risk/Fleet	(4,800)	
SB2: Enrollment Growth	400	
Total Education Fund Appropriation		\$20,993,500
Dedicated Credits		
Dedicated Credits FY17 Base	12,269,600	
Legislated Imposed for Compensation	103,100	
Legislated Imposed for Health Benefits	72,800	
SB8: Risk/Fleet	(2,600)	
Total Legislature Imposed Dedicated Credits		\$12,442,900
Total FY18 Appropriation Per Sideways Sheets		\$36,336,000
FY18 Snow Tuition Increase 2.5%		331,297
FY18 Dedicated Credits Base Reduction		(891,042)
Anticipated Write-Off		(300,000)
Performance Funding (Ongoing)		180,900
Total Planned FY18 Budget		\$35,657,155

Tuition and Fees

The Utah Board of Regents approved a 2.5% first tier tuition increase for all public colleges and universities in the State, designated for handling compensation equity. Snow College did not add a second tier increase. This 2.5% increase was presented during a truth-in-tuition hearing held March 9, 2017. The impact upon full-time resident and non-resident students of this tuition increase is outlined below:

Resident student:

First tier (2.5%) = \$40/semester

Non-Resident student:

First tier (2.5%) = \$146/semester

Resident tuition for full-time students will now increase from \$1,598 per semester in FY17 to \$1,638 for FY18, and non-resident tuition will increase from \$5,837 per semester to \$5,983. It is estimated by the budget office that the total increase in tuition revenue as a result of Tier I will provide approximately \$331,297 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 \$10 to bring in additional revenue needed to fund an additional full-time counselor position for the Counseling and Wellness Center. This changed the student fees from \$198 to \$208 per semester.

These changes in tuition and fees were approved by the Board of Trustees at their regular meeting on March 24, 2017 as well as by the Board of Regents on March 31, 2017.

Compensation and Salary Issues

As noted above, a 2% 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 2.5% to allow colleges and universities to cover its 25% portion of the salary increase. A full 2% increase is therefore planned for all full-time employees at Snow who are not on disciplinary probation, as well as a 2% increase to the hourly wage rates of all permanent part-time employees. The budget impact of both of these increases including the associated additional cost of benefits is approximately \$373,000.

One of President Carlston's main desires has been to adjust College employee salaries up to the national median market average for their position. For this purpose, \$175,000 was set aside and held in reserve during FY17 to be used once a comprehensive study was completed and staff and faculty below the market level threshold were identified for further increases. The Compensation Committee worked with a third party consultant to identify market ranges for each position on campus, to develop a salary grading system for the College, and to assign each position within the College a salary grade. The Compensation Committee concluded their work in January 2017 and made the recommendation to the President to use the \$175,000 to bring all full-time employees who were below 85% of the market range for their position up to 85% of their national market range. All full-time College employees are now at 85% or higher of the national market average for their position. It would take an additional \$1.2 million to bring all full-time employees up to 100% of the national market average. Additional funds may be used in the future to further address compensation issues. This issue will not be solved in one year and may take several years to fix.

Medical and Dental Rates

PEHP Medical	
Traditional	
Advantage Care	FY 2018
Single	\$44.87
Double	\$92.50
Family	\$123.49
Preferred Care	
Single	\$226.38
Double	\$466.84
Family	\$623.16
Health Savings Account (HSA)	
Preferred Care	
Single	\$133.86
Double	\$277.30
Family	\$384.20
PEHP Dental	
Traditional	
Single	\$5.35
Double	\$9.90
Family	\$18.06
Preferred Choice	
Single	\$2.95
Double	\$5.48
Family	\$9.97
Vision	
Eye Med	
Single	\$7.39
Double	\$12.09
Family	\$16.76
Opticare	
Single	\$8.32
Double	\$13.25
Family	\$19.65

Other Budget Considerations

Other budget increases or adjustments have been approved for the new fiscal year. These include the following:

- Two new faculty positions include a Software Engineering instructor and a Mathematics instructor.
- Three one-time funded English positions have been converted to ongoing positions.
- Two new staff positions include a new electrician and custodian to help with the added needs of the new Science Building.
- A 10-month contract Risk Management position and a Student Leadership position have been converted to 12-month contract positions.
- Track & Tenure plus credits toward degrees total approximately \$32,000.

Performance Based Funding

The 2017 Legislature appropriated \$6.5 million in one-time funds to the Board of Regents for the Performance Funding budget request. Snow College's share of this funding is \$180,900.

Retirees

Again this year a number of employees applied for and have been granted early retirement consideration. Five employees submitted formal letters that were approved. These include: Morris Casperson, Sue Dalley, Patsy Daniels, Lynette Graham Olson, and Ivo Peterson. Four long-time employees have also chosen to retire from Snow College as well during FY17. They are Lisa Anderson, Ted Olsen, Norma Shore, and Jamee Wheelwright. They will all be missed and we wish them much happiness in the years to come.

Student Success Update

The Student Success Division is focused on strategies to increase student persistence and completion rates. Under the College's strategic plan and in order to advance completion goals directed by the Board of Regents, budget resources have been added to this division for specific purposes.

Through an initiative led by student body leaders and the student fee board, a \$10 per semester general fee increase was proposed and approved by the Board of Trustees and Board of Regents for the specific purpose of hiring a third full-time counselor/therapist in the College's Counseling and Wellness Center. The new position will be in place by September and will address continuing increases in the number of students seeking help with mental and emotional health concerns that often interfere with pursuing their educational goals.

During FY17 an additional full-time position was added to support the Risk Management/Title IX Office in order to better address the need for timely response and proactive leadership in maintaining a safe, positive campus environment for all students and employees.

In May 2017 the College's Upward Bound program was notified that its federal grant through the Department of Education's Trio program had been renewed for another five years. The Upward Bound program provides support and programming to encourage low income, first generation high school students in our rural area to prepare for and successfully complete college degrees. Over the years hundreds of young people have been helped in their pursuit and completion of a college education, strengthening their opportunities for productive lives.

Richfield Campus Update

Pursuant to an agreement between the Sevier School District and Snow College, the previously shared education wing of the Sevier Valley Center on the Richfield campus was turned over to the College for its exclusive use in January. The ten classrooms in the wing, which includes two science labs, are being updated to be used to teach a blend of applied technology and traditional academic courses. A computer lab and tutoring center will also be located in the classroom wing. Costs for these renovations and upgrades are being funded by existing budget accounts, including some Richfield campus student fee accounts. The renovated classrooms will host classes beginning in Fall 2017.

In addition, the testing center on the Richfield campus and the Small Business Development/Custom Fit/Community Education services are being relocated to renovated spaces in the Washburn Building. The upgraded spaces will better serve students and patrons and will allow removal of three aging temporary buildings currently located on the campus.



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 resubmitted the following year.

Annual State Audit

Snow's College's annual State audit for the fiscal period ending June 30, 2016 was conducted by the State Auditor's Office in December and January. The audit included two findings and recommendations. The first was regarding inadequate internal controls over financial reporting with regard to accepting donations by the Snow College Foundation. The Foundation along with the Controller's Office is in the process of developing policies and procedures to adequately provide the internal controls mentioned in the report. The second was regarding a procurement internal control weakness with appropriate departmental level review and approval of purchase requisitions. The Controller's, Procurement and IT offices are working closely to set up an approval queue workflow in Banner. Neither of these findings materially affect the financial statements.



The College Continues to Improve!

Although the College experienced a small bump in the road during FY17 regarding the budget revenue shortfall, the College continues to excel at what it does best: providing students with a high quality educational experience with the “Spirit of Snow”. Time and time again, we hear stories of former students and the successes they attribute to their experience here at Snow College.

Kayden’s story is one that illustrates the good - both inside and outside of the classroom - that happens at Snow College. After working for a year after high school in a high-paying but environmentally-challenging position, he reached out to a relative working at the college for help. With guidance from Student Support Services, the first-generation college student navigated through the unfamiliar territory and enrolled in classes. Influential roommates, caring faculty, interested staff members, and others committed to student success helped Kayden finish a year of college before taking a leave of absence for religious service. Kayden is now continuing his education, is engaged to be married, and maintains that Snow College set him on a path for happiness and success. He said, “The teachers, counselors, and really everyone took interest in me and helped me realize what I could do at school, and more importantly, in life.”

FY18 is shaping up to be another exciting year. With the completion of the Robert M. and Joyce S. Graham Science Building, the renovations being made at Badger football stadium, and the additional SVC parking lot, campus facilities continue to improve and beautify on both campuses. The athletic fundraising campaign continues with the intent to complete renovations and upgrades to the football stadium, as well as other projects. The Richfield campus will move into

additional classroom space this fall as the College now has complete ownership of the SVC education wing. 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

“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 have helped with our budget this year and ensured 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.”

President Gary Carlston

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.	Comp Bill S.B. 8	Health Bill H.B. 8	One-Time Adjustment	Student Athlete Performance	Enroll Growth S.B.2	ISF Rates S.B. 8	Grand Total
Education & General									
General Fund	1,611,400								1,611,400
Education Fund	19,212,400	70,000	302,600	218,400		300,000	400	(4,800)	20,099,000
Dedicated Credit Revenue	11,687,800	579,000	100,900	72,800				(2,600)	12,437,900
Subtotal E&G	\$32,511,600	\$649,000	\$403,500	\$291,200	-	\$300,000	\$ 400	\$(7,400)	\$34,148,300
O&M									
Education Fund	460,400	322,000	6,700		(25,600)	-			763,500
Dedicated Credit Revenue	2,800		2,200			-			5,000
Subtotal O&M	\$463,200	\$322,000	\$8,900	-	\$(25,600)	-	-	-	\$768,500
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	102,500		25,500	3,000					131,000
Subtotal ATE	\$1,358,700	-	\$25,500	\$3,000	-	-	-	-	\$1,387,200
Legislative Grand Total	\$34,365,500	\$971,000	\$437,900	\$294,200	\$(25,600)	\$300,000	\$400	\$(7,400)	\$36,336,000
Post-Legislative Session Adjustments:									
Estimated revenue from 2.5% tuition increase, performance funding, reduction in dedicated credits, net write-off									(678,845)
Total Adjusted Snow College Budget									\$35,657,155

TABLE 2 Summary Budget Distribution by Administrator

ADMINISTRATOR	SALARIES	WAGES	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
President	1,159,986	247,924	602,978	1,211,657	3,222,546
VP for Academic Affairs	9,506,771	1,282,120	4,652,106	1,719,093	17,160,089
VP for Finance and Admin Services	3,705,266	455,147	2,098,627	4,561,976	10,821,016
VP for Student Success	2,056,421	697,926	1,180,250	518,907	4,453,504
TOTAL:	\$16,428,444	\$2,683,117	\$8,533,961	\$8,011,633	\$35,657,155

TABLE 3 Summary Budget Distribution by College Function

COLLEGE FUNCTION	SALARIES	WAGES	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
FY18 (New Year)					
Instruction	8,123,954	976,727	3,905,209	1,071,493	14,077,383
Public Service	0	30,215	2,614	7,500	40,329
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	2,056,421	667,710	1,177,636	511,407	4,413,175
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	7,075,698
Oper. & Maint. of Physical Plant	1,696,503	209,833	1,117,569	2,474,753	5,498,658
TOTAL:	\$16,428,444	\$2,683,117	\$8,533,961	\$8,011,633	\$35,657,155
FY17 (Old Year)					
Instruction	7,932,455	966,033	3,794,415	1,101,493	13,794,396
Public Service	0	29,623	2,562	7,500	39,685
Academic Support	1,081,004	120,014	540,792	489,137	2,230,947
Library Support	244,312	168,564	132,239	171,100	716,215
Student Services	1,965,944	657,587	1,080,998	511,407	4,215,936
Athletics	465,997	117,301	262,243	339,000	1,184,541
Institutional Support	2,747,522	257,020	1,342,280	3,265,783	7,612,605
Oper. & Maint. of Physical Plant	1,590,700	205,719	1,057,515	2,296,224	5,150,158
TOTAL:	\$16,027,934	\$2,521,861	\$8,213,044	\$8,181,644	\$34,944,483
Increase (Decrease) from FY17	\$400,510	\$161,256	\$320,917	(\$170,011)	\$712,672
Percent Change	2.5%	6.4%	3.9%	-2.1%	2.0%

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	282,107	0	110,010	130,000	522,117
610	10260	Government Relations	0	0	0	13,000	13,000
610	10650	Graduation	0	0	0	11,000	11,000
610	11020	President's Leadership Team	0	49,454	4,278	4,000	57,731
610	40242	Professional Development	0	0	0	50,000	50,000
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			\$282,107	\$89,919	\$117,788	\$236,900	\$726,714
610	10270	Media Campaign	0	0	0	178,336	178,336
610	82035	SCR Campus Relations	0	0	0	45,000	45,000
Subtotal: Media & Campus Relations			\$0	\$0	\$0	\$223,336	\$223,336
610	11010	Office of Marketing & Communications	155,602	278	84,034	85,200	325,114
Subtotal: Office of Marketing			\$155,602	\$278	\$84,034	\$85,200	\$325,114
610	40240	Office of Internal Auditor	69,066	2,497	39,206	7,000	117,769
Subtotal: Office of Internal Audit			\$69,066	\$2,497	\$39,206	\$7,000	\$117,769
520	13015	Athletics Full-Time Personnel	479,901	380	260,341	0	740,623
520	13025	Athletic Part-Time Coaches	0	109,789	9,497	0	119,285
520	13035	Athletic Operations	0	9,478	820	599,000	609,298
Subtotal: Athletics			\$479,901	\$119,647	\$270,658	\$599,000	\$1,469,206
610	14010	Grants Management	47,548	0	32,520	12,200	92,269
610	35100	Annual Giving Office	125,762	15,183	57,008	23,021	220,974
610	35200	Alumni Office	0	20,400	1,765	25,000	47,165
Subtotal: Development			\$173,311	\$35,583	\$91,293	\$60,221	\$360,407
Total President			\$1,159,986	\$247,924	\$602,978	\$1,211,657	\$3,222,546

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	903,195	16,637	460,845	25,600	1,406,278
110	24221	Writing Lab	0	4,932	427	5,000	10,358
110	24306	English Second Language (ESL)	99,487	0	47,246	5,000	151,733
110	24307	Teaching English Second Language (TESL)	59,897	0	26,986	2,000	88,884
110	24410	Foreign Languages	114,065	0	57,290	3,900	175,255
Subtotal: Division of Humanities			\$1,176,644	\$23,424	\$592,955	\$61,300	\$1,854,323
110	24110	Communications-Broadcast	0	0	0	7,300	7,300
110	24120	Communications	326,332	371	199,560	4,900	531,163
110	25010	School of Fine Arts and Communications	0	5,704	493	16,100	22,297
110	25103	Visual Arts	213,644	986	109,232	16,000	339,863
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	531,156	12,297	292,899	81,000	917,352
110	25210	Dance	44,026	3,215	16,918	15,000	79,160
110	25215	Badgerette Dance Team	0	3,357	290	4,500	8,147
110	25405	Theatre	213,562	3,190	95,372	6,000	318,123
110	40115	Private Music Lessons	0	0	0	1,400	1,400
110	40160	Pep Band	0	0	0	5,900	5,900
Subtotal: Fine Arts & Communications			\$1,328,720	\$29,120	\$714,764	\$182,200	\$2,254,805
120	20501	Division of Natural Science and Mathematics	0	2,226	193	31,500	33,918
120	20511	Chemistry	272,982	29,713	136,456	9,800	448,950
120	20521	Geology	62,003	704	14,596	11,600	88,904
120	20561	Engineering/Computer Science	343,278	704	163,727	25,000	532,709
120	20581	Biology	533,114	4,345	271,620	19,200	828,279
120	20626	Mathematics	682,519	11,481	343,523	21,000	1,058,523
120	20627	Mathematics Lab	0	22,504	1,947	0	24,451
120	20641	Weather Station	0	122	11	500	633
120	20661	Physics	69,474	2,310	34,049	5,000	110,834
120	81180	Natural Resource Department	64,794	0	32,544	7,000	104,338
Subtotal: Natural Science & Mathematics			\$2,028,164	\$74,109	\$998,666	\$130,600	\$3,231,539

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	64,405	3,002	32,923	3,400	103,730
140	23310	Home and Family Studies	272,853	25,433	145,172	12,800	456,257
140	23361	Division of Social and Behavior Science	0		0	7,500	7,500
140	23401	Physical Education	155,734	121,849	104,321	5,000	386,904
140	23510	Social Science	489,652	2,683	233,018	13,300	738,653
140	23511	Social Science TA's	0	1,608	139	15,000	16,747
Subtotal: Social & Behavior Science			\$982,644	\$154,574	\$515,573	\$58,700	\$1,711,491
150	20532	Agri-Business	97,642	0	57,420	8,000	163,062
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	70,479	0	33,944	9,900	114,322
150	27100	Building Construction	105,287	2,052	55,543	2,500	165,383
150	29810	Computer Technology	0	0	0	7,300	7,300
150	38820	EMT Training	14,000	8,262	1,926	1,100	25,288
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	467,771	83,069	241,414	118,000	910,254
150	81020	Business Program	415,565	12,858	228,552	24,500	681,475
150	81040	Computer Information Systems	64,433	2,102	37,225	10,400	114,161
150	81070	National Skill Competition	0	0	0	5,000	5,000
150	81080	Cosmetology/Barbering	112,652	58,182	66,370	4,000	241,204
150	81085	Industrial Technology Department	44,574	0	28,026	4,000	76,600
150	81090	Industrial Manufacturing	41,893	8,383	28,124	10,000	88,400
150	81150	Diesel Mechanics	43,697	14,337	24,438	5,000	87,472
150	81160	Industrial Mechanics Program	45,420	8,383	11,382	10,000	75,185
150	81170	Automotive	114,318	866	62,222	16,500	193,905
150	81220	Machine Tool	56,353	19,309	32,311	9,400	117,373
150	81230	Welding	70,256	19,896	41,367	11,000	142,519
150	81263	CTE Outreach	0	92	8	260,400	260,500
Subtotal: Business & Applied Technologies			\$1,764,339	\$247,492	\$951,109	\$603,993	\$3,566,933

TABLE 5 VP for Academic Affairs (Cont.)

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
180	20070	Part-Time Instruction	721,151	431,342	99,691	0	1,252,183
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	40,679	10,353	24,845	9,800	85,677
160	27040	Summer School	81,613	6,313	7,606	0	95,531
Subtotal: Other Instruction			\$843,443	\$448,008	\$132,141	\$34,700	\$1,458,291
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	404,776	11,722	185,478	45,800	647,776
410	20205	Integrated GE	80,371	0	36,398	15,107	131,876
410	20210	Institutional Membership Dues	0	0	0	15,000	15,000
410	20220	Civil Engagement & Service Learning	0	4,788	414	5,700	10,902
410	20225	Global Engagement - includes African Affairs	152,053	21,568	81,875	10,000	265,496
410	21815	SBDC Match	20,422	0	13,043	5,300	38,766
410	25111	Center for New Media	0	8,838	765	7,363	16,966
410	29030	Institutional Research	83,534	12,276	38,200	13,475	147,485
410	29710	Teaching & Technology	118,971	13,260	64,057	33,100	229,388
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	52,560	0	45,546	0	98,106
		High School Concurrent Budget	689,057	41,831	354,348	215,655	1,300,892
		(Department Allocated High School Concurrent)	(470,483)	(820)	(228,854)	0	(700,157)
410	80200	Support of High School Concurrent	218,574	41,011	125,495	215,655	600,735
410	80380	Summer Conferences	0	0	0	1,100	1,100
Subtotal: Academic Support			\$1,131,262	\$133,458	\$592,999	\$476,500	\$2,334,219
420	28010	Library	251,554	142,856	151,382	160,100	705,893
420	81280	Richfield Library	0	29,079	2,515	11,000	42,595
Subtotal: Library Services			\$251,554	\$171,935	\$153,898	\$171,100	\$748,487
Total VP for Academic Affairs			\$9,506,771	\$1,282,120	\$4,652,106	\$1,719,093	\$17,160,089

TABLE 6 VP for Finance and Admin Services

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
610	12105	Office of Human Resources	133,936	31,446	68,485	25,000	258,866
610	40127	Reserve Pending Final Reg. Results	0	0	0	390,683	390,683
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.	126,648	15,300	48,124	28,000	218,072
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	440,000	440,000
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	376,755	126,625	226,555	53,700	783,636
610	41026	PCI Compliance	0	0	0	5,000	5,000
610	43010	Office of Purchasing	68,677	27,306	34,113	9,500	139,597
610	45010	A-V Equipment Service	0	1,269	110	5,200	6,579
610	80315	Office of Budget Director	73,728	0	34,634	6,300	114,662
610	80316	Scholarship Office	40,800	23,000	24,509	5,000	93,309
Subtotal: Business, Budget, & Admin Offices			\$820,544	\$224,947	\$436,530	\$1,502,483	\$2,984,503
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	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	374,856	59,014	272,733	61,960	768,563
710	44030	Building Maintenance - Ephraim	220,256	15,606	134,270	56,247	426,378
710	44040	Grounds Maintenance - Ephraim	151,130	35,173	94,868	32,960	314,131
710	44050	Heat - Ephraim	259,117	356	170,800	590,360	1,020,634
710	44060	Power - Ephraim	0	0	0	758,151	758,151
710	44150	Fire/Safety	0	0	0	20,210	20,210
710	44160	Office of Director Physical Plant - Ephraim	104,355	61,362	71,876	150,776	388,369
Subtotal: Facilities and Auxiliaries			\$1,109,714	\$190,800	\$746,215	\$1,919,353	\$3,966,082

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	51,250	0	32,972	7,500	91,723
710	83010	Office of Director Physical Plant - Richfield	88,001	0	44,837	51,000	183,838
710	83020	Custodial Services - Richfield	205,434	11,641	147,484	21,200	385,759
710	83030	Grounds Maintenance - Richfield	46,554	7,392	28,036	24,000	105,982
710	83040	Building Maintenance - Richfield	46,973	0	27,529	30,000	104,501
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			\$438,212	\$19,033	\$280,858	\$347,200	\$1,085,304
710	81270	Sevier Valley Center - O&M	148,577	0	90,496	43,200	282,272
710	81271	Sevier Valley Center - Heat	0	0	0	50,000	50,000
710	81272	Sevier Valley Center - Power	0	0	0	115,000	115,000
Subtotal: Sevier Valley Center			\$148,577	\$0	\$90,496	\$208,200	\$447,272
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	1,040,265	11,315	472,684	112,200	1,636,464
610	40257	Information Security Office	69,666	0	29,271	15,000	113,937
610	40275	IT Administration	0	109	9	26,200	26,319
610	40285	Telephone Base	0	0	0	56,000	56,000
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	78,289	0	41,790	27,400	147,478
Subtotal: Information Technology			\$1,188,219	\$20,367	\$544,528	\$584,740	\$2,337,854
Total VP for Finance and Admin Services			\$3,705,266	\$455,147	\$2,098,627	\$4,561,976	\$10,821,016

TABLE 7 VP for Student Success

PROG.	ACCT#	PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
510	12020	Testing Center - Ephraim	40,765	58,601	30,838	3,900	134,104
510	12106	Director of Placement	90,688	5,202	60,240	16,100	172,230
510	20055	Start Smart - Academics	0	0	0	17,000	17,000
510	27060	Registration Office - Ephraim	123,352	28,787	51,078	16,400	219,618
510	28510	College Survival	38,527	0	3,333	1,000	42,860
510	28540	Student Success Center	477,266	68,098	268,946	31,300	845,611
510	28560	Career Development	0	6,430	556	2,600	9,586
510	30120	Work to Learn	0	331,223	28,651	0	359,873
510	32010	Office of Admissions	361,777	8,172	201,297	212,200	783,447
510	32201	Financial Aid	166,792	27,553	109,348	25,300	328,994
510	34010	Student Leadership	143,066	43,194	67,430	15,600	269,290
510	34014	Student Administrative Services - Ephraim	0	20,721	1,792	10,000	32,514
510	34605	Risk Management Office	93,352	0	52,131	7,500	152,983
510	34606	Title IX Materials & Training	0	0	0	17,500	17,500
610	34620	Police & Watchman	98,793	24,269	75,522	41,107	239,691
510	34621	Emergency Management Budget	0	0	0	3,000	3,000
510	34710	Wellness Center	141,101	25,850	78,303	26,900	272,155
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	38,524	19,610	26,762	900	85,796
510	82055	Office of V.P. for Student Success	155,101	0	65,926	30,100	251,126
510	82056	Multicultural Center	87,315	0	55,482	8,000	150,798
Total VP for Student Success			\$2,056,421	\$697,926	\$1,180,250	\$518,907	\$4,453,504

TABLE 8 BUDGET TOTALS

PROGRAM	SALARIES	WAGES	BENEFITS	CURRENT EXP	TOTAL BUDGET
Snow College FY18 Grand Total Approved Budget	\$16,428,444	\$2,683,117	\$8,533,961	\$8,011,633	\$35,657,154.74