



# FISCAL YEAR 2017 GENERAL FUND BUDGET



**SNOW COLLEGE**



## General Overview and Notable Changes

The following pages outline the Snow College Fiscal Year 2017 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.

Fiscal year 2016 saw many changes occur at Snow including the retirement of the Interim Vice President of Finance and Administrative Services – Spencer Hill. After a nationwide search for a replacement, Jake Dettinger was selected in July as the new Vice President of Finance and Administrative Services. Other notable hires during fiscal year 2016 within the Budget and Finance Offices include the hiring of Sherri Hansen as the Director of Budgeting and Meagan White as the Controller.

Fiscal year 2016 saw the State Legislature award an additional \$4.7 million in funding to go towards rising construction costs of the new Robert M. and Joyce S. Graham Science Building. The building's design was completed by VCBO Architecture and Okland Construction was selected as the general contractor. A ground breaking ceremony for the new building was held on November 5, 2015, the anniversary of the College's Founders Day. Actual construction began on May 9, 2016 with the anticipated completion date of August 9, 2017. The anticipated cost of this building is just shy of \$28,000,000 with \$3,000,000 being provided by Snow College donors.

The College was also awarded \$400,000 by the State Legislature for the purchase and development of a three acre parcel of land directly north of the Sevier Valley Center in Richfield. This property will be developed into additional parking for the Sevier Valley Center as well a roadway connecting to an adjoining city street.

Enrollment at Snow for fall semester 2015 hit an all-time high for head count at 5,111 students. As a result of this increase, our dormitory beds were filled to capacity as were many of the local apartment buildings. At the publication date of this report, June 1, 2016, the initial comparison of FY17 admission numbers to FY16 numbers at this same time of the year shows that we are 510 students ahead. With concurrent enrollment students removed from this number, we are ahead of last year by 212 students.

We have said goodbye to several faculty and staff members as well as six retirees, but have also said welcome to many new faculty and staff that 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 passed significant legislation that affected Snow, particularly approval of additional funding for the Robert M. and Joyce S. Graham Science Building. The State Legislature awarded an additional \$4,724,600 to cover rising construction costs. Since the time that the building was programmed two years ago, estimated construction costs have risen by \$4.7 million. This is due to the strengthening of the Utah economy and the high demand for construction services. Snow College's Philanthropic Office raised over \$3,000,000 to assist in the construction. The finished building will be approximately 56,600 square feet in size. This is a 21,000 increase in square feet above the existing Hans Reed Christensen building built in 1972.

Architectural and design work was completed by VCBO Architecture during the spring of 2016 and Okland Construction began actual construction on May 9, 2016. The building is scheduled to be available for classwork fall semester 2017.

The Legislature also awarded the College \$400,000 to purchase and develop three acres directly north of the Sevier Valley Center. \$225,000 will go towards the purchase of the property leaving \$175,000 to go towards development. It is approximated that the property can produce an additional 500 parking stalls which will greatly assist when large events are held at the Sevier Valley Center. A roadway will also be developed on the property to connect the parking lot to adjoining city streets to the north to assist with the flow of event traffic. It is anticipated that design plans will begin during the summer of 2016 with actual development taking place during the fall of 2016.

**Compensation:** USHE and all other institutions of higher education received a compensation increase from the Legislature of 2.0% along with additional funding to help cover healthcare increases.

Institutional participation in this is 25% of the 2% increase. The College is currently undergoing a compensation study and has set aside \$175,000 of ongoing funds to make compensation adjustments at the conclusion of that study.

## Snow College On-going Appropriation:

The FY17 Snow College general fund budget includes \$1,550,022 of new budgetary demands above those of FY16. Snow's total FY16 budget as appropriated from the state is \$34,944,481. This includes \$2,899,600 from the State's General Fund, \$19,775,300 from the Education Fund (\$22,674,900 total State funds), and \$11,690,600 from Dedicated Credit revenue (tuition). Snow College intends to add \$578,981 in tuition revenue from growth and tuition increases etc. to the State's appropriation total of \$34,365,500 to arrive at the final FY17 budget amount of \$34,944,481 as is reflected in the table below. The details of the matching approved expenditures budget for FY17 are shown at the end of this narrative in Tables 1 through 8.

<b>Summary of Appropriation</b>	
<b>FY17 Appropriation:</b>	
Beginning General Fund Appropriation	2,899,600
USHE Reallocations (Internal Auditor)	
Auditor Transfer Allocation	
New FY17 General Fund Appropriation	2,899,600
Beginning Education Fund Appr. Base:	18,967,800
Science Building O&M	322,000
Science Building O&M - one-time reduction	-322,000
HB2: Performance Based	55,900
HB2: Engineering & Computer Science	113,000
Compensation - Legislature Portion	336,200
Health Insurance Costs - Leg. Portion	186,900
HB2: Market Demand	115,500
Risk Management	
Fleet Fuel	
Total Education Fund Appropriation	19,775,300
<b>Dedicated Credits:</b>	
Dedicated Credits FY16 Base	11,527,100
Legislated Imposed for Compensation	104,100
Legislated Imposed for Health Benefits	59,400
Legislated for Risk Management	
Legislated for Fleet Fuel	
Total Legislature Imposed Ded. Credits	11,690,600
USHE Imposed Ded. Credit Increase	
Total Dedicated Credits	11,690,600
Total FY17 Appr. Per Sideways Sheets	34,365,500
FY17 Snow Tuition Increase 3.5%	447,434
FY17 Snow Anticipate Growth at 1%	131,547
Additional Tuition above USHE Imposed	
Anticipated Write-Off	
Total Planned FY17 Budget	34,944,481

## Tuition and Fees

The Utah Board of Regents approved a 3.5% 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 3.5% increase was presented during a truth-in-tuition hearing held March 8, 2016. The impact upon full-time resi-

dent and non-resident students of this tuition increase is outlined below:

### Resident student:

- First tier (3.5%) = \$54/semester

### Non-Resident student:

- First tier (3.5%) = \$197/semester

Resident tuition for full-time students will now rise from \$1,544 per semester in FY16 to \$1,598 for FY17, and non-resident tuition will increase from \$5,640 per semester to \$5,837. It is estimated by the budget office that the total increase in tuition revenue as a result of Tier I will provide approximately \$447,434 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 \$198 per semester.

These changes in tuition were approved by the Board of Trustees at their regular meeting on March 11, 2016 as well as by the Board of Regents on April 1, 2016.



## Compensation & Salary Issues

As noted above, a 2.0% 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 3.5% 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 a disci-

plinary 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 \$333,000.

One of President Carlston's desires has been to complete a compensation study and begin bringing Snow College salaries up wherever necessary to match market levels. The Strategic Plan Cost and Affordability Goal has helped in this endeavor, raising salaries by 11% over the last four years. In order to assist with this plan, Snow College has entered into a three-year contract with PayScale, a Seattle firm, to establish and present data that can be used for this purpose. A compensation committee has been formed at the College and a comprehensive compensation study is currently underway. The results of the committee are expected to be completed by fall of 2016.

For this purpose, \$175,000 is being set aside and held in reserve during FY17 to be used once this study is completed and staff and faculty below the market level threshold are identified for further increases. Additional reserves may be added, depending on fall enrollment, to the \$175,000 once fall enrollment numbers are finalized. This issue will not be solved in one year and may take several years to fix.

## Medical and Dental Rates

Health insurance premiums through the Public Employees Health Program (PEHP) will increase by 7.3% for FY17. The following table outlines the monthly employee premium share for each type of coverage offered.

### PEHP Medical

#### TRADITIONAL

ADVANTAGE CARE	FY 2107
Single	\$51.09
Double	\$105.34
Family	\$140.62

PREFERRED CARE	FY 2107
Single	\$212.57
Double	\$438.36
Family	\$585.12

## HEALTH SAVINGS ACCOUNT (HSA)

	FY 2107
Single	\$124.42
Double	\$257.83
Family	\$358.22

## PEHP DENTAL

TRADITIONAL	FY 2107
Single	\$5.35
Double	\$9.90
Family	\$18.06

PREFERRED CHOICE	FY 2107
Single	\$2.95
Double	\$5.48
Family	\$9.97

## VISION

EYE MED	FY 2107
Single	\$7.53
Double	\$12.34
Family	\$17.13

OPTICARE	FY 2107
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:

- Five new faculty and two new staff positions have been approved. Faculty positions include a new English instructor, a new Family Life instructor, a new Construction Management instructor, a new Theatre instructor, and a new Agricultural Business instructor. The new staff positions include a new Heat Plant Operator and a new Risk Management position. Additionally, a 10 month contract admissions position in Richfield has been converted to a 12 month contract position.

- Track & Tenure plus credits toward degrees at approximately \$46,000.
- New Banner Data Defense software for protection of our Banner database system is being purchased for \$189,000 out of one-time funds available. An additional annual software license fee of the same program of \$28,200 is being funded out of on-going funds.
- Annual audit fee increase for the Utah State Auditor's Office at \$20,000.
- Several smaller miscellaneous items have been approved in the amount of approximately \$10,000. These include department field trips, student conferences, Multicultural Center budget increase, and institutional survey software.
- Reserve for Enrollment Change. Snow College has planned for a 1% growth in enrollment for fall semester 2016. Although indicators look good at the date of this publication, some of the anticipated tuition revenue is being held in reserve until the tuition collection is firm. Several individual budget items are being held until fall semester is underway. If tuition collection is as forecasted, these items will be funded at that time.



## Performance Based Funding

A new system for funding higher education was formulated and passed by the 2015 Legislature. Performance Based Funding allows colleges and universities in the State to gain funding increases based on the achievement of certain goals and metrics established by the Board of Regents. It was implemented to incentivize each institution within the Utah System of Higher Education (USHE) to improve the quality, access and affordability of higher education in Utah.

For FY 2017, \$5,000,000 of one-time funds were appropriated by the legislature for all eight USHE institutions. Snow College's share of this funding is \$139,173.

## Retirees

Again this year, a number of employees applied for and have been granted early retirement consideration. Four employees submitted formal letters that were approved. These include: Terry Lund, Rick Wheeler, Susan Larsen, and Sue Dalley. Two other long-time employees have also chosen to retire from Snow College as well during FY17. They are Elaine Jorgensen and Luis Gordillo. 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 strengthen efforts to increase student retention and completion rates. In conjunction with the College's strategic plan and in order to advance goals established by the Board of Regents completion initiatives, budget resources have been added to this Division in specific areas.

The Counseling and Wellness Center will fund part time late afternoon/evening counselors in an effort to reduce the wait time for students wanting assistance from a counselor.

During fiscal year 2016, a full time Financial Aid position was added out of the ongoing performance funding awarded to the College. This position will aid in reducing wait times for students seeking financial aid assistance. The additional position will aid in increased efforts to provide more access to students through the use of financial aid monies.



## 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 \$1,908,605.90 of which eight projects totaling \$2,651,368 have been awarded. Projects unfunded can be resubmitted the following year. Many of the projects related to both Ephraim and Richfield campuses.

## Annual State Audit

Snow's annual State audit for the fiscal period ending June 30, 2015 was conducted by the State Auditor's Office during the months of October through mid-January. It is worth noting here that the audit was completely free of any findings whatsoever regarding our financial statements and including our processes for internal control. A big thank you is offered to Meagan White and her Business Office staff for a job well done!

## Detailed Budget Table

Budget tables 1-8 on the following pages are provided as a source of information about the College General Fund budget and include summary data by department for salaries, wages, benefits, and current expenses.

## The College is Alive and Well!

When former students are asked about their experience at Snow College compared to their experience at other higher education institutions they have attended, the following responses are usually given: "There is a wonderful and different feeling at Snow College;" "The faculty and staff cared so much about me;" "I loved the one on one experiences with faculty and staff I had at Snow College;" "I felt more challenged educationally at Snow College than at other institutions, which prepared me to excel through the rest of my higher education;" and many more similar phrases. President Carlston has appropriately coined the phrase "Spirit of Snow" to define the students' sentiments listed above.

The "Spirit of Snow" continues to be alive and well here at Snow College. Despite continually increasing enrollments, the faculty and staff continue to find ways to keep the "Spirit of Snow" thriving on both campuses. The College has extremely talented faculty and staff who often turn down higher paying positions to remain at Snow College to enhance the lives of the students. As President Carlston often says, "The success of the students and the College is dependent upon the success of its faculty and staff." That is a true statement and is what has contributed to Snow College being the best two year college in the country.

FY2016-17 is shaping up to be another optimistic year. Enrollments are project to grow by at least 1%, which continues the College's trend of constant modest and sustainable growth. The Robert M.

and Joyce S. Graham Science Building is under construction and expected to be ready to begin holding classes in August 2017. An athletic fundraising campaign is underway with the intent to complete renovations and upgrades to the football stadium, as well as other projects. The campaign has already raised enough funds to install stadium lighting which will be completed this fall. Men's and women's soccer teams will begin their first year of play this fall after being approved last fall. New programs are being added on both campuses. These are just a few of the many notable items on the horizon for the College.

The College is financially healthy, enrollments are projected to grow, and the "Spirit of Snow" continues to resound on both campuses. All in all Snow College is **Alive and Well!**

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

<b>TABLE 1</b>									
<b>SNOW COLLEGE</b>									
<b>Summary of Legislative Appropriations by Funding Source and Bill</b>									
<b>FY 2017</b>									
	<b>Base Bill</b>	<b>Ongoing Base Adj</b>	<b>Comp Bill</b>	<b>Health Bill</b>	<b>Capital Development</b>	<b>ISF Rates</b>	<b>Grand</b>		
	<b>H.B. 1</b>	<b>H.B.</b>	<b>H.B. 8</b>	<b>H.B. 8</b>	<b>S.B. 2</b>	<b>S.B. 8</b>	<b>Total</b>		
<b>Education and General</b>									
General Fund	\$ 1,532,300	\$ 79,100	\$ -					\$ 1,611,400	
Education Fund	18,485,700	(452,200)	294,400	105,100		13,000		18,446,000	
Dedicated Credit Revenue	9,723,700	922,000	98,200	35,000		4,300		10,783,200	
<i>Subtotal E&amp;G</i>	<i>29,741,700</i>	<i>548,900</i>	<i>392,600</i>	<i>140,100</i>	<i>-</i>	<i>17,300</i>		<i>30,840,600</i>	
<b>O&amp;M</b>									
Education Fund	-	452,200	-					452,200	
<i>Subtotal Educ. Disadv.</i>	<i>-</i>	<i>452,200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>452,200</i>	
<b>Educationally Disadvantaged</b>									
General Fund	32,000							32,000	
<i>Subtotal Educ. Disadv.</i>	<i>32,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>32,000</i>	
<b>Career and Technical Education</b>									
General Fund	1,256,200							1,256,200	
Education Fund	38,300		21,200	10,100				69,600	
<i>Subtotal CTE</i>	<i>1,294,500</i>	<i>-</i>	<i>21,200</i>	<i>10,100</i>	<i>-</i>	<i>-</i>		<i>1,325,800</i>	
<b>Legislative Grand Total</b>	<b>\$ 31,068,200</b>	<b>\$ 548,900</b>	<b>\$ 413,800</b>	<b>\$ 150,200</b>	<b>\$ -</b>	<b>\$ 17,300</b>		<b>\$ 32,650,600</b>	
<b>Post-Legislative Session Adjustments:</b>									
	Estimated Revenue from 3% Tuition Increase Approved After Session, anticipated 3% growth, net write-off:								\$ 743,859
	<b>Snow Total Budget Adjusted for Tuition Change:</b>								<b>\$ 33,394,459</b>

<b>TABLE 2</b>					
<b>Summary Budget Distribution by Administrator</b>					
<b>FY 2016-2017 General Fund</b>					
<b>Administrator</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Current Expense</b>	<b>Total Budget</b>
President Gary Carlston	\$1,200,025	\$223,203	\$599,509	\$906,685	\$2,948,729
V.P. Steve Hood	9,257,771	1,254,611	4,358,921	1,761,730	16,741,557
V.P. Jake Dettinger	3,604,193	356,837	2,012,355	4,994,322	10,998,574
V.P. Craig Mathie	1,965,944	687,210	1,024,117	518,907	4,255,621
<b>TOTAL:</b>	<b>\$16,027,933</b>	<b>\$2,521,861</b>	<b>\$7,994,902</b>	<b>\$8,181,644</b>	<b>\$34,944,481</b>



**TABLE 3****Summary Budget Distribution by College Function*****FY 16-17 (New Year) Compared to FY 15-16 (Last Year)***

<b>FY 16-17 (New Year)</b>					
<b>College Function</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Current Expense</b>	<b>Total Budget</b>
Instruction	\$7,932,455	\$966,033	\$3,710,853	\$1,101,493	\$13,710,834
Public Service	0	29,623	0	7,500	\$37,123
Academic Support	1,081,004	120,014	530,410	489,137	\$2,220,565
Library Support	244,312	168,564	117,658	171,100	\$701,634
Student Services	1,965,944	657,587	1,024,117	511,407	\$4,159,054
Athletics	465,997	117,301	252,096	339,000	\$1,174,394
Institutional Support	2,747,522	257,020	1,320,048	3,265,783	\$7,590,373
Oper. & Maint. of Physical Plant	1,590,700	205,719	1,039,721	2,296,224	\$5,132,363
<b>TOTAL:</b>	<b>\$16,027,933</b>	<b>\$2,521,861</b>	<b>\$7,994,902</b>	<b>\$8,181,644</b>	<b>\$34,726,340</b>
<b>FY 15-16 (Old Year)</b>					
<b>College Function</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Current Expense</b>	<b>Total Budget</b>
Instruction	\$7,179,128	\$942,773	\$3,236,818	\$1,086,793	\$12,445,511
Public Service	0	29,043	0	7,500	\$36,543
Academic Support	1,542,532	115,199	751,298	485,064	\$2,894,093
Library Support	239,522	165,259	112,688	171,100	\$688,569
Student Services	1,890,127	644,692	983,972	510,207	\$4,028,998
Athletics	416,852	115,000	217,982	339,000	\$1,088,834
Institutional Support	2,708,626	251,981	1,274,046	2,720,866	\$6,955,518
Oper. & Maint. of Physical Plant	1,549,312	201,684	995,896	2,296,224	\$5,043,116
<b>TOTAL:</b>	<b>\$15,526,098</b>	<b>\$2,465,629</b>	<b>\$7,572,700</b>	<b>\$7,616,754</b>	<b>\$33,181,182</b>
<b><i>Increase (Decrease) from 15-16</i></b>	<b>\$501,835</b>	<b>\$56,232</b>	<b>\$422,202</b>	<b>\$564,890</b>	<b>\$1,545,158</b>
<b><i>Percent Change</i></b>	<b>3.2%</b>	<b>2.3%</b>	<b>5.6%</b>	<b>7.4%</b>	<b>4.7%</b>

## Snow College Budget Base for FY17

### Detail Budget Pages

**TABLE 4**

**Budget Detail by Program**  
**FY 2016-2017 General Fund Only**

**President Gary Carlston**

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

Prog.	Acct #	Program	Salaries	Wages	Salary Benefits	Taxes	Benefits	Current Expense	Total Budget
610	10200	Board of Trustees	0	0	0	0	0	6,400	6,400
610	10250	Office of the President	285,946	140	99,345	12	99,357	130,000	515,443
610	10260	Government Relations	0	0	34	0	34	13,000	13,034
610	10650	Graduation	0	0	0	0	0	11,000	11,000
610	11020	Pres. Leadership Team	0	48,484	0	4,194	4,194	4,000	56,678
610	40242	Professional Development	0	0	0	0	0	50,000	50,000
610	43015	Environmental Studies (GBEEC)	0	0	0	0	0	7,500	7,500
610	80310	Campus Coordination - Richfield	0	39,672	0	3,432	3,432	15,000	58,104
<i>Subtotal Policy and Administration:</i>			<i>\$285,946</i>	<i>\$88,296</i>	<i>\$99,379</i>	<i>\$7,638</i>	<i>\$107,016</i>	<i>\$236,900</i>	<i>\$718,158</i>
610	10270	Media Campaign	13,094	0	9,708	0	9,708	155,512	178,314
610	82035	SCR Campus Relations	0	0	0	0	0	45,000	45,000
<i>Subtotal Media &amp; Campus Relations:</i>			<i>\$13,094</i>	<i>\$0</i>	<i>\$9,708</i>	<i>\$0</i>	<i>\$9,708</i>	<i>\$200,512</i>	<i>\$223,314</i>
610	11010	Design & Public Relations	162,428	273	88,977	24	89,001	63,052	314,754
<i>Subtotal Office of Public Relations</i>			<i>\$162,428</i>	<i>\$273</i>	<i>\$88,977</i>	<i>\$24</i>	<i>\$89,001</i>	<i>\$63,052</i>	<i>\$314,754</i>
610	40240	Office of Internal Auditor	66,300	2,448	31,773	212	31,985	7,000	107,733
<i>Subtotal Office of Internal Audit</i>			<i>\$66,300</i>	<i>\$2,448</i>	<i>\$31,773</i>	<i>\$212</i>	<i>\$31,985</i>	<i>\$7,000</i>	<i>\$107,733</i>
520	13015	Athletics Full-Time Personnel	465,997	373	252,096	32	252,128	0	718,498
520	13025	Athletic Part-Time Coaches	0	107,636	0	9,311	9,311	0	116,947
520	13035	Athletic Operations	0	9,292	0	804	804	339,000	349,096
<i>Subtotal Athletics:</i>			<i>\$465,997</i>	<i>\$117,301</i>	<i>\$252,096</i>	<i>\$10,147</i>	<i>\$262,243</i>	<i>\$339,000</i>	<i>\$1,184,540</i>
610	14010	Grants Management	44,656	0	30,963	0	30,963	12,200	87,819
610	35100	Annual Giving Office	119,580	14,885	60,507	1,288	61,794	23,021	219,280
610	35200	Alumni Office	42,024	0	26,107	0	26,107	25,000	93,131
<i>Subtotal Development:</i>			<i>\$206,260</i>	<i>\$14,885</i>	<i>\$117,577</i>	<i>\$1,288</i>	<i>\$118,864</i>	<i>\$60,221</i>	<i>\$400,230</i>
<b>TOTAL PRESIDENT CARLSTON:</b>			<b>\$1,200,025</b>	<b>\$223,203</b>	<b>\$599,509</b>	<b>\$19,307</b>	<b>\$618,816</b>	<b>\$906,685</b>	<b>\$2,948,729</b>

<b>TABLE 5</b>									
<b>Budget Detail by Program</b>									
<b>FY 2016-2017 General Fund Only</b>									
<b>Steve Hood, PhD, Vice President</b>									
<b>Academic Affairs, Institutional Planning, Partnerships, &amp; Econ. Development</b>									
<b>Prog.</b>	<b>Acct #</b>	<b>Program</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Taxes</b>	<b>Benefits</b>	<b>Current Expense</b>	<b>Total Budget</b>
110	24010	School of Humanities	0	1,819	0	157	157	15,000	16,976
110	24011	Humanities Technology	0	0	0	0	0	4,800	4,800
110	24205	English	797,675	16,311	424,938	1,411	426,349	25,600	1,265,935
110	24221	Writing Lab	0	4,835	0	418	418	5,000	10,253
110	24306	English Second Language (ESL)	139,464	0	71,018	0	71,018	5,000	215,482
110	24307	Teaching English Second Language (TESL)	56,623	0	25,218	0	25,218	2,000	83,841
110	24410	Foreign Languages	165,504	0	83,227	0	83,227	3,900	252,631
<b>Subtotal School of Humanities:</b>			<b>\$1,159,267</b>	<b>\$22,965</b>	<b>\$604,401</b>	<b>\$1,986</b>	<b>\$606,388</b>	<b>\$61,300</b>	<b>\$1,849,920</b>
110	20020	Forensics	0	0	0	0	0	30,000	30,000
110	24110	Communications-Broadcast	0	0	0	0	0	7,300	7,300
110	24120	Communication	334,462	364	204,687	31	204,718	4,900	544,445
110	25010	School of Fine Arts and Communications	0	5,592	0	484	484	16,100	22,176
110	25103	Visual Arts	247,930	967	128,931	84	129,014	16,000	393,911
110	25105	Art Gallery	0	0	0	0	0	4,100	4,100
110	25106	Summer Art Workshop Program	0	0	0	0	0	20,000	20,000
110	25205	Music	473,439	12,056	264,120	1,043	265,163	81,000	831,658
110	25210	Dance	40,000	3,152	25,634	273	25,907	15,000	84,059
110	25215	Badgerette Dance Team	0	3,291	0	285	285	4,500	8,076
110	25405	Theatre	196,563	3,127	91,936	270	92,207	6,000	297,897
110	40115	Private Music Lessons	0	0	0	0	0	1,400	1,400
110	40160	Pep Band	0	0	0	0	0	5,900	5,900
<b>Subtotal School of Fine Arts &amp; Communications:</b>			<b>\$1,292,394</b>	<b>\$28,549</b>	<b>\$715,309</b>	<b>\$2,469</b>	<b>\$717,778</b>	<b>\$212,200</b>	<b>\$2,250,921</b>
120	20501	School of Natural Science and Mathematics	0	2,182	0	189	189	31,500	33,871
120	20511	Chemistry	247,318	29,130	132,189	2,520	134,709	9,800	420,957
120	20521	Geology	60,788	690	14,222	60	14,282	11,600	87,359
120	20561	Engineering/Computer Science	262,386	690	116,006	60	116,066	25,000	404,142
120	20581	Biology	503,975	4,260	263,887	368	264,255	19,200	791,690
120	20626	Mathematics	665,677	11,256	312,519	974	313,492	21,000	1,011,425
120	20627	Mathematics Lab	0	22,063	0	1,908	1,908	0	23,971
120	20641	Weather Station	0	120	0	10	10	500	630
120	20661	Physics	68,073	2,265	32,187	196	32,383	5,000	107,720
120	81180	Natural Resource Dept	62,641	0	30,919	0	30,919	7,000	100,560
<b>Subtotal School of Natural Science &amp; Mathematics:</b>			<b>\$1,870,858</b>	<b>\$72,656</b>	<b>\$901,928</b>	<b>\$6,285</b>	<b>\$908,213</b>	<b>\$130,600</b>	<b>\$2,982,327</b>
140	23150	Criminal Justice	0	0	0	0	0	1,700	1,700
140	23210	Education	63,142	2,943	31,036	255	31,290	3,400	100,775
140	23310	Home and Family Studies	288,806	24,934	150,004	2,157	152,161	12,800	478,701
140	23361	School of Social and Behavior Science	0	0	0	0	0	7,500	7,500
140	23401	Physical Education	151,520	119,460	91,212	10,333	101,545	5,000	377,525
140	23510	Social Science	430,501	2,630	210,304	227	210,532	13,300	656,963
140	23511	Social Science TA's	0	1,576	0	136	136	15,000	16,712
<b>Subtotal School of Social &amp; Behavior Science:</b>			<b>\$933,969</b>	<b>\$151,543</b>	<b>\$482,556</b>	<b>\$13,108</b>	<b>\$495,665</b>	<b>\$58,700</b>	<b>\$1,639,877</b>
150	20532	Agri-Business	96,866	0	36,241	0	36,241	8,000	141,107
150	21010	Business Department	0	0	0	0	0	11,000	11,000
150	21020	Trade/Technology Division	0	0	0	0	0	3,600	3,600
150	21410	PBL/VICA/DECA	0	0	0	0	0	4,700	4,700
150	21805	Short-Term Intensive Train. (STIT)	0	9,510	0	823	823	18,900	29,233
150	23402	Outdoor Leadership	68,508	0	32,288	0	32,288	9,900	110,697
150	27100	Building Construction	98,725	2,012	29,645	174	29,819	2,500	133,056
150	29810	Computer Technology	0	0	0	0	0	7,300	7,300
150	38820	EMT Training	14,000	8,100	1,211	701	1,912	1,100	25,112
150	80410	CTE Reserve for New Programs	0	0	0	0	0	31,893	31,893
150	81001	School of Business and Applied Technologies	0	0	0	0	0	16,900	16,900
150	81010	Nursing/Allied Health	468,173	81,440	236,849	7,045	243,893	118,000	911,506
150	81020	Business Program	506,882	12,606	278,806	1,090	279,897	24,500	823,885
150	81040	Computer Information Systems	62,949	2,061	35,091	178	35,269	10,400	110,679
150	81070	National Skill Competition	0	0	0	0	0	5,000	5,000
150	81080	Cosmetology/Barbering	110,443	57,041	59,220	4,934	64,154	4,000	235,639
150	81085	Industrial Technology Department	43,700	0	26,498	0	26,498	4,000	74,198
150	81090	Industrial Manufacturing	41,071	8,219	9,620	711	10,331	10,000	69,621
150	81150	Diesel Mechanics	42,840	14,056	26,297	1,216	27,513	5,000	89,409
150	81160	Industrial Mechanics Program	44,529	8,219	10,427	711	11,138	10,000	73,886
150	81170	Automotive	112,076	849	64,388	73	64,461	16,500	193,886
150	81220	Machine Tool	54,660	18,930	29,056	1,637	30,694	9,400	113,684
150	81230	Welding	68,879	19,506	38,918	1,687	40,605	11,000	139,990
150	81263	CTE Outreach	0	90	0	8	8	260,400	260,498
<b>Subtotal School of Business &amp; Applied Technologies</b>			<b>\$1,834,302</b>	<b>\$242,639</b>	<b>\$914,556</b>	<b>\$20,988</b>	<b>\$935,545</b>	<b>\$603,993</b>	<b>\$3,616,478</b>

<b>TABLE 5</b>									
<b>Budget Detail by Program</b>									
<b>FY 2016-2017 General Fund Only</b>									
<b>Steve Hood, PhD, Vice President</b>									
<i>Academic Affairs, Institutional Planning, Partnerships, &amp; Econ. Development</i>									
<b>Prog.</b>	<b>Acct #</b>	<b>Program</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Taxes</b>	<b>Benefits</b>	<b>Current Expense</b>	<b>Total Budget</b>
180	20070	Part-Time Instruction	644,701	431,342	55,767	37,311	93,078	0	1,169,120
180	20090	Maymester	44,531	0	3,852	0	3,852	0	48,383
180	24020	Convocation	0	0	0	0	0	17,300	17,300
180	24211	Honors Program	0	0	0	0	0	7,600	7,600
180	26140	Community Education	38,901	10,150	22,663	878	23,541	9,800	82,393
160	27040	Summer School	81,613	6,189	7,060	535	7,595	0	95,397
180	81240	Part-Time Instruction - Richfield CTE	31,919	0	2,761	0	2,761	0	34,680
		<i>Subtotal Other Instruction</i>	<i>\$841,665</i>	<i>\$447,681</i>	<i>\$92,102</i>	<i>\$38,724</i>	<i>\$130,827</i>	<i>\$34,700</i>	<i>\$1,454,873</i>
410	20120	Academic Affairs Luncheon & Receptions	0	0	0	0	0	3,500	3,500
410	20130	Faculty Professional Development	0	0	0	0	0	20,000	20,000
410	20150	Undergraduate Quality Initiative (UQI)	0	0	0	0	0	11,900	11,900
410	20190	Graduation Survey	0	0	0	0	0	1,500	1,500
410	20200	Office of V.P. of Academic Affairs	396,054	11,492	165,651	994	166,645	45,800	619,992
410	20205	Integrated GE	78,795	0	34,689	0	34,689	15,107	128,591
410	20210	Institutional Membership Dues	0	0	0	0	0	15,000	15,000
410	20220	Civil Engagement & Service Learning	0	4,694	0	406	406	5,700	10,800
410	20225	Global Engagement - includes African Affairs	149,072	21,145	76,643	1,829	78,472	10,000	258,689
410	21815	SBDC Match	35,333	0	22,408	0	22,408	5,300	63,041
410	25111	Center for New Media	0	0	0	0	0	20,000	20,000
410	29030	Institutional Research	81,896	12,035	35,413	1,041	36,454	13,475	143,860
410	29710	Teaching & Technology	115,462	10,034	66,218	868	67,086	33,100	225,682
410	29711	Tanberg Fee	0	0	0	0	0	9,400	9,400
410	29712	Lucy Phillips Bldg. Equip.	0	0	0	0	0	6,500	6,500
410	30110	Global Engagement Recruiting	0	0	0	0	0	43,000	43,000
410	30115	Global Engagement Recruiting Referral Fees	0	0	0	0	0	7,000	7,000
410	38420	Ednet Originate	0	19,603	0	1,696	1,696	6,100	27,399
410	40924	Concurrent Enrollment	19,804	0	17,109	0	17,109	0	36,913
410	80200	High School Concurrent Budget	689,057	41,011	350,730	3,547	354,277	215,655	1,300,000
		(Department Allocated High School Concurrent)	(484,469)	0	(238,453)	0	(238,453)	0	(722,922)
		Support of High School Concurrent	204,588	41,011	112,277	3,547	115,825	215,655	577,079
410	80380	Summer Conferences	0	0	0	0	0	1,100	1,100
		<i>Subtotal Academic Support</i>	<i>\$1,081,004</i>	<i>\$120,014</i>	<i>\$530,410</i>	<i>\$10,381</i>	<i>\$540,792</i>	<i>\$489,137</i>	<i>\$2,230,946</i>
420	28010	Library	244,312	140,055	117,658	12,115	129,773	160,100	674,239
420	81280	Richfield Library	0	28,509	0	2,466	2,466	11,000	41,975
		<i>Subtotal Library Services</i>	<i>\$244,312</i>	<i>\$168,564</i>	<i>\$117,658</i>	<i>\$14,581</i>	<i>\$132,239</i>	<i>\$171,100</i>	<i>\$716,214</i>
		<b>TOTAL STEVE HOOD</b>	<b>\$9,257,771</b>	<b>\$1,254,611</b>	<b>\$4,358,921</b>	<b>\$108,524</b>	<b>\$4,467,445</b>	<b>\$1,761,730</b>	<b>\$16,741,557</b>

TABLE 6									
Budget Detail by Program									
FY 2016-2017 General Fund Only									
Jake Dettinger, Vice President									
Finance, Administration, Information Technology, Facilities and Auxiliaries									
Prog.	Acct #	Program	Salaries	Wages	Benefits	Taxes	Benefits	Current Expense	Total Budget
610	12104	Centralized Job Advertising	0	0	0	0	0	15,000	15,000
610	12105	Office of Human Resource	164,426	17,024	87,968	1,473	89,440	25,000	295,890
610	40127	Reserve Pending Final Reg. Results	0	0	0	0	0	644,113	644,113
610	40136	Market Based Comp Adj	0	0	0	0	0	175,000	175,000
610	40152	Student Travel	0	0	0	0	0	40,000	40,000
610	40153	Building Use	0	0	0	0	0	10,000	10,000
610	40215	President's Residence	0	0	0	0	0	12,000	12,000
610	40230	Office of V.P. Finance/Admin Serv.	160,462	0	53,784	0	53,784	28,000	242,247
610	40235	Institution Fund	0	0	0	0	0	290,392	290,392
610	40241	Annual Audit Fee	0	0	0	0	0	38,100	38,100
610	40245	Liability Insurance (Risk Mgmt)	0	0	0	0	0	77,000	77,000
610	40270	Reserve for Scholarships	0	0	0	0	0	400,000	400,000
610	40330	Copay Insurance (Dual Coverage)	0	0	0	0	0	64,000	64,000
610	40365	Campus Renovations & Repairs	0	0	0	0	0	93,000	93,000
610	41025	Business Office - Ephraim	263,117	73,222	142,271	6,334	148,604	24,700	509,644
610	41026	PCI Compliance	0	0	0	0	0	5,000	5,000
610	43010	Office of Purchasing	111,537	7,163	59,652	620	60,271	9,500	188,471
610	45010	A-V Equipment Service	0	1,244	0	108	108	5,200	6,552
610	80315	Office of Budget Director	71,400	0	32,963	0	32,963	6,300	110,663
610	80316	Scholarship Office	48,179	1,576	32,120	136	32,257	5,000	87,012
610	80320	Business Office - Richfield	120,482	30,921	58,683	2,675	61,357	19,000	231,761
610	80360	Institutional Fund Richfield	0	0	0	0	0	20,000	20,000
Subtotal Business, Budget, & Admin Offices:			\$939,604	\$131,150	\$467,440	\$11,344	\$478,785	\$2,006,305	\$3,555,844
710	20512	Hazardous Waste	0	0	0	0	0	5,000	5,000
610	34030	Mail Service	0	18,911	0	1,636	1,636	10,800	31,347
710	40340	Property Insurance (Risk Mgmt)	0	0	0	0	0	135,000	135,000
710	40360	Water & Sewer - Ephraim	0	0	0	0	0	93,000	93,000
710	44020	Custodial Services - Ephraim	339,918	57,857	242,733	5,005	247,737	61,000	706,512
710	44030	Building Maintenance - Ephraim	217,598	15,300	142,701	1,323	144,025	50,000	426,923
710	44040	Grounds Maintenance - Ephraim	143,667	34,483	86,095	2,983	89,078	30,000	297,228
710	44050	Heat - Ephraim	215,576	349	140,923	30	140,953	585,000	941,878
710	44060	Power - Ephraim	0	0	0	0	0	605,000	605,000
710	44150	Fire/Safety	0	0	0	0	0	20,000	20,000
710	44160	Office of Dir Physical Plant - Ephraim	100,544	60,159	64,264	5,204	69,468	146,024	376,195
Subtotal Facilities and Auxiliaries:			\$1,017,303	\$187,059	\$676,716	\$16,181	\$692,896	\$1,740,824	\$3,638,082
710	81273	Sevier Valley Center - Custodial	0	0	0	0	0	7,500	7,500
710	81274	Sevier Valley Center - Maintenance	47,735	0	31,487	0	31,487	7,500	86,721
710	83010	Office of Dir Physical Plant - Richfield	85,099	0	44,245	0	44,245	51,000	180,343
710	83020	Custodial Services - Richfield	200,230	11,413	141,308	987	142,295	21,200	375,138
710	83030	Grounds Maintenance - Richfield	45,053	4,211	26,797	364	27,162	24,000	100,425
710	83040	Building Maintenance - Richfield	45,464	3,036	31,229	263	31,491	30,000	109,991
710	83050	Heat - Richfield	0	0	0	0	0	45,000	45,000
710	83060	Power - Richfield	0	0	0	0	0	116,000	116,000
710	83070	Water & Sewer - Richfield	0	0	0	0	0	45,000	45,000
Subtotal Richfield Physical Plant:			\$423,580	\$18,660	\$275,065	\$1,614	\$276,679	\$347,200	\$1,066,119
710	81270	Sevier Valley Center - O&M	149,817	0	87,940	0	87,940	43,200	280,957
710	81271	Sevier Valley Center - Heat	0	0	0	0	0	50,000	50,000
710	81272	Sevier Valley Center - Power	0	0	0	0	0	115,000	115,000
Subtotal Sevier Valley Center:			\$149,817	\$0	\$87,940	\$0	\$87,940	\$208,200	\$445,957
610	38020	Technology Refresh Program (Labs)	0	0	0	0	0	230,893	230,893
610	38025	OIT Annual Maintenance	0	0	0	0	0	70,000	70,000
610	38110	IT Help Desk	0	0	0	0	0	5,900	5,900
610	38610	OIT Hourly	0	8,768	0	758	758	0	9,526
610	40255	Office of Chief Information Officer	930,013	11,093	431,837	960	432,796	112,200	1,486,102
610	40257	Information Security Office	68,300	0	32,240	0	32,240	15,000	115,540
610	40275	IT Administration	0	107	0	9	9	26,200	26,316
610	40285	Telephone Base	0	0	0	0	0	56,000	56,000
610	41840	Banner Maintenance	0	0	0	0	0	84,600	84,600
610	45030	IT Network Backbone	0	0	0	0	0	63,600	63,600
610	80330	Information System - Richfield	75,577	0	41,118	0	41,118	27,400	144,095
Subtotal Information Technology:			\$1,073,890	\$19,968	\$505,194	\$1,727	\$506,922	\$691,793	\$2,292,573
<b>TOTAL JAKE DETTINGER</b>			<b>\$3,604,193</b>	<b>\$356,837</b>	<b>\$2,012,355</b>	<b>\$30,866</b>	<b>\$2,043,222</b>	<b>\$4,994,322</b>	<b>\$10,998,574</b>

TABLE 7									
Budget Detail by Program								Craig Mathie, Vice President	
FY 2016-2017 General Fund Only								Student Success and Services	
Prog.	Acct #	Program	Salaries	Wages	Benefits	Taxes	Benefits	Current Expense	Total Budget
510	12020	Testing Center - Ephraim	38,838	57,452	24,756	4,970	29,726	3,900	129,915
510	12106	Director of Placement	86,397	5,100	40,752	441	41,193	16,100	148,791
510	20055	Start Smart - Academics	0	0	0	0	0	17,000	17,000
510	27060	Registration Office - Ephraim	114,796	28,223	45,273	2,441	47,715	16,400	207,134
510	28510	College Survival	38,527	0	3,333	0	3,333	1,000	42,860
510	28540	Student Success Center	464,487	47,021	252,616	4,067	256,684	25,000	793,192
510	28560	Career Development	0	6,304	0	545	545	2,600	9,449
510	30120	Work to Learn	0	324,728	0	28,089	28,089	0	352,817
510	32010	Office of Admissions	338,143	8,012	177,604	693	178,297	212,200	736,651
510	32201	Financial Aid	158,547	27,013	104,177	2,337	106,514	25,300	317,374
510	34010	Student Leadership	140,084	45,316	77,294	3,920	81,214	15,600	282,214
510	34014	Student Admin Services - Ephraim	0	20,315	0	1,757	1,757	10,000	32,072
510	34605	Risk Management Office	88,226	0	22,791	0	22,791	7,500	118,518
510	34606	Title IX Materials & Training	0	0	0	0	0	17,500	17,500
610	34620	Police & Watchman	95,395	23,793	62,623	2,058	64,682	41,107	224,977
510	34621	Emergency Management Budget	0	0	0	0	0	3,000	3,000
510	34710	Wellness Center	132,810	25,343	71,096	2,192	73,288	26,900	258,342
510	34810	Americans w/ Disabilities Act	0	23,715	0	2,051	2,051	7,500	33,266
510	40170	Work Study Match	0	5,908	0	511	511	0	6,419
510	40175	Catalogs	0	0	0	0	0	4,000	4,000
710	40320	City Police Contract	0	0	0	0	0	21,000	21,000
510	82010	Student Life - Richfield	0	0	0	0	0	0	0
510	82020	Testing Center - Richfield	37,769	19,225	24,405	1,663	26,068	900	83,962
510	82025	Richfield Student Success	0	19,742	0	1,708	1,708	6,300	27,750
510	82055	Office of V.P. for Student Success	150,883	0	65,882	0	65,882	30,100	246,865
510	82056	Multicultural Center	81,041	0	51,512	0	51,512	8,000	140,553
<b>TOTAL CRAIG MATHIE:</b>			<b>\$1,965,944</b>	<b>\$687,210</b>	<b>\$1,024,117</b>	<b>\$59,444</b>	<b>\$1,083,560</b>	<b>\$518,907</b>	<b>\$4,255,621</b>

TABLE 8									
Budget Detail by Program								SNOW COLLEGE	
								GRAND TOTAL GENERAL FUND BUDGET	
			Salaries	Wages	Benefits	Taxes	Benefits	Current Expense	Total Budget
Snow College FY17 Grand Total Approved Budget			\$16,027,933	\$2,521,861	\$7,994,902	\$218,141	\$8,213,043	\$8,181,644	\$34,944,480.96



