



# **BUDGET REDUCTION PLAN**

**Fiscal Year 2010 Ongoing Base**

**November 10, 2008**

**SNOW**  
**C O L L E G E**

# FY 2010 Ongoing General Fund Reductions

## GENERAL OVERVIEW

This document outlines Snow College's response to general fund reductions implemented by the Utah State Legislature during a special session held September 26, 2008. In response to legislative action, President Wyatt held campus forums in Ephraim and Richfield on September 29<sup>th</sup> and 30<sup>th</sup>, respectively, to openly discuss the impact cuts would have on the college and to announce that work would begin immediately to develop a strategy to implement the cuts.

In the six weeks since these forums President Wyatt, the college vice presidents and members of the cabinet have met virtually every day conducting a comprehensive review of the college, its programs, departments, functions, faculty, staff, enrollment, budgets and key indicators. This document is a summary of findings and actions to address the 4% budget cut already passed and others yet to come.

Factors leading to the Legislature's 4% target included an assumption the economy had leveled out and would begin rebounding. Anything but leveling has been the reality.

The nation has watched the continued deterioration of its economy. Financial indicators of every nature are in decline from home construction and sales to manufacturing outputs. The U.S. unemployment rate hit a 14 year high in October reaching 6.5%. Wall Street's leading indicator, the Dow Jones Industrial Average, closed at 11,143 points on the day of the special session. Since then the Dow has dropped 2,200 points closing at 8,943 on November 7<sup>th</sup>. This six week drop represents a 20% loss in the market value of Dow stocks. On October 3, 2008 President Bush signed into law a \$700 billion emergency financial bailout package, the largest ever in U.S. history.

As a result of these and other factors, Utah state government has experienced revenue collections 5.1% below targets adopted in April 2008; a loss of \$272.4 million.

It has been the pattern for the Legislature to adjust budgets over multiple special sessions. In response to the economic downturn following the bombings of September 11, 2001 the legislature reduced budgets multiple times over six special sessions. Multiple budget cutting sessions were also held in response to the economic downturn in the mid 1980's.

Snow's budget reduction outlined in the Senate Bill, "Current Fiscal Year Budget Adjustments," amounts to \$889,600. While it is difficult for a small college to absorb a 4% cut, additional budget reductions are likely in the near future. The Office of the Legislative Fiscal Analyst recently requested scenarios for a 5% and 10% budget cut.



A 10% general fund cut for Snow would amount to \$2,231,100. The cabinet deliberated for some time on a realistic target to work toward and agreed upon 8%. This document outlines an overall strategy to address an 8% reduction in legislative funds amounting to \$1,786,400. Since tuition funds were not impacted by legislative action this \$1.7 million reduction equates to 6.4% of the overall college general fund budget.

## PRESIDENT'S OFFICE AND COLLEGE EXECUTIVE LEADERSHIP TEAM

The College's executive team is comprised of the president and four vice presidents, including the Provost and Vice President of Academic Affairs, Vice President of Finance and Administrative Services, Vice President of Student Success and Vice President of Advancement. A result of the current budget reduction is the elimination of one vice president position, Vice President of Advancement, and the elimination of the title of Provost which reduces the executive leadership team by 20%. The financial savings here is included in the description of the separate vice presidents' budgets.

The president's budget includes two special assistants to the president (one part-time in Ephraim and one full-time in Richfield), an administrative assistant (who also serves as the testing center director) and part-time student employees. It also includes a part-time director of the Great Basin Environmental Education Center, the Board of Trustees and other miscellaneous operating and travel accounts and services. The total general fund budget for the Office of the President is \$770,557.

The outcome of the current budget reduction in the Office of the President is a decrease in various operating and travel accounts and release of the part-time director of the

GBEEC and reassignment of his duties to a full-time employee in the Office of Admissions and Communications. The net result is a reduction of \$57,906 or 7.5%. This amount does not include the elimination of one vice president and title of Provost.

## **ATHLETICS DEPARTMENT**

The Athletics Department includes the Activity Center and two men's intercollegiate sports (football and basketball) and three women's sports (volleyball, softball and basketball). The office is overseen by an athletic director with the assistance of two part-time associate athletic directors and two full-time administrative assistants. The Activity Center has three full-time employees and other part-time and student employees. The intercollegiate sports are coached primarily by part-time staff. The total general fund budget for the Athletics Department is \$791,645.



The outcome of the current budget reduction is to reassign 50% of the athletic director's time to college development, eliminate the positions of associate athletic director, and eliminate two full-time staff positions, including one of two administrative assistants and a pool director. The net result is a reduction of \$168,000 or 21%.

## **OFFICE OF VICE PRESIDENT OF ADVANCEMENT**

The Vice President of Advancement is responsible for various college services including development, legislative relations, alumni, Upward Bound and construction oversight, such as the new library. The office has five full-time employees and an open development director position. The total general fund budget for the office is \$388,421.

The vice president position is being eliminated which will reduce the number of vice presidents at the college from four to three. The services in the office will be consolidated into other departments overseen by the college president and other vice presidents. The net result is a reduction in budget of \$105,300 or 27.1%.

## **VICE PRESIDENT OF STUDENT SUCCESS**

During the last fiscal year all student services on the Ephraim and Richfield campuses were consolidated into one

administrative unit with the former Dean of Student and Academic Affairs on the Richfield Campus being assigned to lead the new consolidated unit as Vice President of Student Success. The Student Success office includes 31 full-time employees and additional part-time employees with the primary mission of promoting student life and academic success. The total general fund budget of the office is \$2,307,893.



In brief summary, many of the positions in the Office of Student Success will be eliminated and replaced with new positions. The heart of the new model is a group of professionals who will be called Student Success Advisors. These advisors will be trained to assist students with everything from Admissions, Registration, Advising, Financial Aid, Scholarships and Housing. There will be no further need to send students from one office or window to the next and will effectively eliminate the various separate units currently found in the Greenwood Student Center. The goal of the new model is to increase the quality of service to the students and increase efficiencies for the college. Student housing services is moving from physical plant to student success. The new model will be developed over the next several months and put into place by July 1, 2009.

The result of the elimination of current positions and creation of new positions is anticipated to be a net loss of approximately four positions on the Ephraim campus and one position on the Richfield campus. The net result is a reduction in budget of \$184,200 or 8%.

## **PROVOST AND VICE PRESIDENT OF ACADEMIC AFFAIRS**

The operations included within the Office of the Provost and Vice President of Academic Affairs can be roughly divided into two categories: 1. administration, academic support and library services and 2. academic divisions and other instruction.

### **I. ADMINISTRATION AND SUPPORT**

#### **ADMINISTRATION AND ACADEMIC SUPPORT**

Administration and Academic Support includes the provost, administrative assistant, vice provost, the administrative portion of the academic deans, institutional

research, teaching and technology, and economic development/SBDC/custom fit. The group includes 11 full-time employees and the administrative portion of the academic deans and the vice provost. The total general fund budget for academic support is \$1,187,226.

The outcome of the present budget reduction on academic support includes the following: the elimination of the title of provost and reduction in the salary of the vice president position; reduction in the vice president's operating budget; elimination of the vice provost position and reassignment to full-time teaching; elimination of the online degree promotion position; and elimination of the Dean of the Business and Technology Division position concurrent with that division's partial consolidation into the Social Sciences Division (Business Management and Accounting) and Career and Technology Division (Business Technology). The net result is a reduction in budget of \$150,800 or 12.7%.

## LIBRARY SERVICES

Snow College has two libraries, one on the Ephraim campus and a smaller one on the Richfield campus. During the last fiscal year the two libraries were fully merged into one newly consolidated library system. With this change the title Dean of the Library was changed to Director of Libraries. The Library has three full-time and four part-time employees in Ephraim and one full-time and two part-time employees in Richfield. The Ephraim Library has one full-time open position. The total general fund budget for library services is \$607,417.



The outcome of the present budget reduction on the library system is the elimination of two full-time employees in the Ephraim library to be replaced by a modest increase in part-time help. The net result is a reduction in budget of \$72,100 or 11.9%.

## II. ACADEMIC DIVISIONS

In considering budget reductions for the academic divisions the primary consideration was enrollment trends. A variety of other considerations were also employed. Departments were reviewed based on information from such sources as student interest surveys, employment trends, community cultural considerations, general education requirements, program quality, programs that support or are

necessary for other programs and short and long term college goals.

At the outset of this budget reduction process it was assumed that the college might see some department closures. In the end it was decided, due to the lack of clear expectations that program viability is dependent on enrollments, the college would attempt to not close any departments this year. Ultimately, reductions in faculty positions resulted from three categories: first, open positions, second, voluntary retirements, and third, negotiations with faculty in departments with serious enrollment percent declines. Three faculty members surrendered their tenured positions and resigned to pursue other employment opportunities in order to protect their departments from a potential closure.

During the course of the budget reduction process it was discovered that third week fall semester budget-related FTE enrollment has declined by 534 students or 17.0% from 1999 to 2008 (third week). If it hadn't been for the CTE programs, primarily based in Richfield, and the ambitious recruiting efforts of faculty in four departments on the Ephraim campus, the decline would have been much greater.

Only five departments on the Ephraim campus experienced FTE enrollment growth over the past 10 years: Visual Arts (28.4%), English as a Second Language (27.9%), Music (21.2%), Communications (18.5%), and Dance (8.8%). (See charts 1 & 2)

Growth in the Dance department is more significant than the 10-year data shows because the program was discontinued and reinstated all within the past 10 years. 2006 fall student FTE in Dance was 5.7 and 2008 Fall FTE in Dance is 23.6. Growth in four of the five departments came as a result of ambitious recruiting efforts by certain faculty members in the departments. Without these efforts by faculty members in Visual Arts (18.9 student FTE increase), ESL (10.3 SFTE increase), Music (33.4 SFTE increase) and Dance (15.8 SFTE increase) the college's student FTE would likely have seen deeper declines.

The growth of the student FTE in the CTE departments, primarily based in Richfield, from 2002 through 2007 (accurate data is not available outside of the stated years) is 122.1. A limited number of CTE faculty members aggressively recruit students and most CTE departments are small but have seen significant enrollment percent increases. Without the growth in CTE enrollments the College's decline would be much larger over the last 10 years.

The tight schedule for this budget reduction process has not allowed a full review of the academic departments operating budgets. During the coming spring semester the



College will begin reviewing all operating budgets under a zero-based budget system with the design to create a model that will allow for annual adjustments based on growth.

**CHART 1**

**Division and Department of > 1 Faculty FTE sorted high to low on Net Student FTE**

		1999			2008			Total count of students enrolled in a course	Student Credits Produced = Credits X students per class, then summed	Student FTE = Student Credits Produced / 15 for fall semester reporting
DIVISION	Department/Subunit	Headcount	Student Credits Produced	Student FTE	Headcount	Student Credits Produced	Student FTE			
Fine Arts	Visual Art	239.0	715.0	47.7	425.0	998.5	66.6	43.8%	28.4%	28.4%
Humanities	English as a Second Language	231.0	400.0	26.7	431.0	552.0	36.8	46.4%	27.5%	27.5%
Fine Arts	Music	1,073.0	1,860.0	124.0	1,445.0	2,367.5	157.8	25.7%	21.4%	21.4%
Humanities	Communications	476.0	1,239.0	82.6	534.0	1,521.0	101.4	10.9%	18.5%	18.5%
Social Science	Political Science	141.0	423.0	28.2	158.0	474.0	31.6	10.8%	10.8%	10.8%
Fine Arts	Dance	185.0	323.0	21.5	273.0	351.0	23.4	32.2%	8.0%	8.0%
Social Science	Sociology	171.0	501.0	33.4	179.0	535.0	35.7	4.5%	6.4%	6.4%
Humanities	Teaching English as 2nd Language	112.0	183.0	12.2	142.0	177.0	11.8	21.1%	-3.3%	-3.3%
Natural Science & Mathematics	Chemistry	467.0	1,095.0	73.0	427.0	1,013.0	67.5	-8.6%	-7.5%	-7.5%
Social Science	Physical Education	2,124.0	2,450.0	163.3	1,834.0	2,233.0	148.9	-13.7%	-8.9%	-8.9%
Business Technology	Business Technology	875.0	1,812.0	120.8	901.0	1,643.0	109.5	2.9%	-9.3%	-9.3%
Natural Science & Mathematics	Mathematics	1,843.0	5,741.0	382.7	1,328.0	5,126.0	341.7	-27.9%	-10.7%	-10.7%
Natural Science & Mathematics	Physics	292.0	647.0	43.1	253.0	569.0	37.9	-13.4%	-12.1%	-12.1%
Social Science	Home & Family Studies	1,111.0	2,694.0	179.6	831.0	2,315.0	154.3	-25.2%	-14.1%	-14.1%
Social Science	History	589.0	1,767.0	117.8	490.0	1,470.0	98.0	-16.8%	-16.8%	-16.8%
Humanities	English	1,733.0	5,203.0	346.9	1,396.0	4,059.0	270.6	-19.4%	-22.0%	-22.0%
Natural Science & Mathematics	Biology	1,335.0	2,905.0	193.7	1,051.0	2,220.0	148.0	-21.3%	-23.6%	-23.6%
Natural Science & Mathematics	Computer Science	79.0	163.0	10.9	55.0	117.0	7.8	-30.4%	-28.2%	-28.2%
Social Science	Psychology	431.0	1,293.0	86.2	288.0	862.0	57.5	-33.2%	-33.3%	-33.3%
Humanities	Spanish	222.0	879.0	58.6	151.0	571.0	38.1	-32.0%	-35.0%	-35.0%
Social Science	Criminal Justice	180.0	528.0	35.2	104.0	312.0	20.8	-42.2%	-40.9%	-40.9%
Natural Science & Mathematics	Engineering	119.0	260.0	17.3	72.0	153.0	10.2	-39.5%	-41.2%	-41.2%
Business Technology	Business Management	477.0	1,280.0	85.3	312.0	728.0	48.5	-34.6%	-43.1%	-43.1%
Business Technology	Accounting	154.0	607.0	40.5	83.0	332.0	22.1	-46.1%	-45.3%	-45.3%
Fine Arts	Theatre	315.0	918.0	61.2	191.0	452.0	30.1	-39.4%	-50.8%	-50.8%

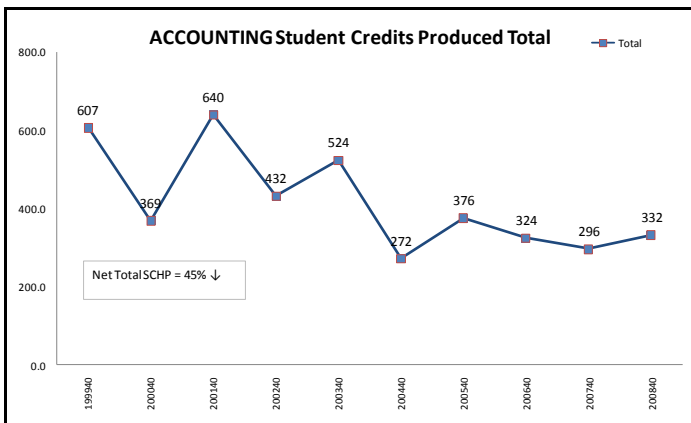
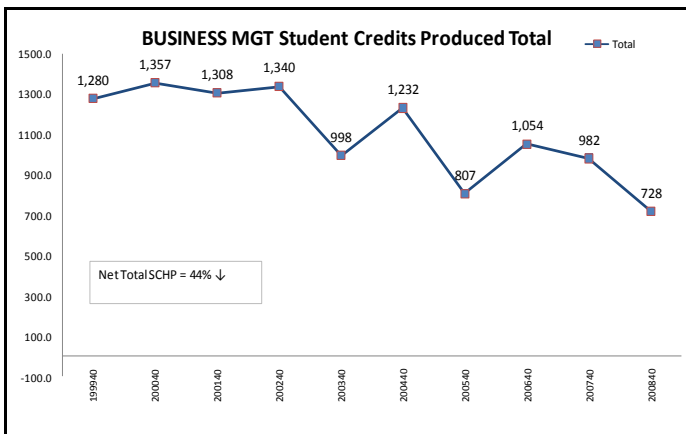
**CHART 2**

**Division and Department of < 1 Faculty FTE sorted high to low on Net student FTE**

		1999			2008			Total count of students enrolled in a course	Student Credits Produced = Credits X students per class, then summed	Student FTE = Student Credits Produced / 15 for fall semester reporting
DIVISION	Department	Headcount	Student Credits Produced	Student FTE	Headcount	Student Credits Produced	Student FTE			
Administrative	General Studies	871.0	1,444.0	96.3	1,456.0	1,754.0	116.9	40.2%	17.7%	17.7%
Humanities	Philosophy	56.0	168.0	11.2	66.0	198.0	13.2	15.2%	15.2%	15.2%
Social Science	Geography	82.0	246.0	16.4	98.0	262.0	17.5	16.3%	6.1%	6.1%
Humanities	Italian	11.0	44.0	2.9	11.0	44.0	2.9	0.0%	0.0%	0.0%
Natural Science & Mathematics	Health Education Science	80.0	156.0	10.4	43.0	126.0	8.4	-46.3%	-19.2%	-19.2%
Social Science	Economics	114.0	342.0	22.8	79.0	237.0	15.8	-30.7%	-30.7%	-30.7%
Natural Science & Mathematics	Agriculture	76.0	188.0	12.5	49.0	120.0	8.0	-35.5%	-36.2%	-36.2%
Natural Science & Mathematics	Physical Science	151.0	398.0	26.5	78.0	233.0	15.5	-48.3%	-41.5%	-41.5%
Humanities	Japanese	49.0	133.0	8.9	25.0	73.0	4.9	-49.0%	-45.1%	-45.1%
Social Science	Education	208.0	256.0	17.1	90.0	135.0	9.0	-56.7%	-47.3%	-47.3%
Social Science	Anthropology	56.0	168.0	11.2	28.0	84.0	5.6	-50.0%	-50.0%	-50.0%
Natural Science & Mathematics	Geology	120.0	258.0	17.2	61.0	116.0	7.7	-49.2%	-55.0%	-55.0%
Humanities	Humanities	50.0	150.0	10.0	20.0	60.0	4.0	-60.0%	-60.0%	-60.0%
Social Science	Social Work	89.0	265.0	17.7	34.0	98.0	6.5	-61.8%	-63.0%	-63.1%
Humanities	French	76.0	301.0	20.1	24.0	90.0	6.0	-68.4%	-70.1%	-70.1%

## BUSINESS AND TECHNOLOGY DIVISION

The Business and Technology Division is the smallest academic division at Snow College and includes two departments: Business Management (including accounting courses) and Business Technology. Student FTE has declined in business management and accounting courses by 43.6% and 45.3%, respectively, over the last 10 years. Business management and accounting remain high on entering students' major interest surveys. There are four full-time faculty members in the Business Management department, two management faculty and two accounting faculty. Business Technology classes have declined 9.5% over the last 10 years. There are seven full-time faculty members in the Business Technology department. Total student FTE for the division fall semester 2008 is 179.59. The total general fund budget for the Business and Technology Division is \$998,552.



The outcome of the present budget reduction on the Business and Technology Division is the elimination of one full-time accounting faculty position. The net result is a reduction in budget of \$87,700 or 8.8%.

## CAREER AND TECHNICAL EDUCATION DIVISION

The CTE Division is the college's largest division including 13 separate departments delivering career and technical programs on the Richfield and Ephraim West Campuses. The Division also supports outreach programs in high schools throughout the college's six county primary service region. There are 28 full-time faculty and other part-time faculty and staff in the division. Accurate data on FTE growth trends across CTE programs is not available for the past 10 year period. However, growth trend data is available for years 2002 through 2007 (See chart 3). Over that six-year period all programs experienced FTE growth except for two programs, Machine Tool Technology and Computer Information Systems. (Data is not yet available for fall 2008.)

As a result of legislation passed during the 2008 general session of the Legislature, the state paid off the College's indebtedness on the Sevier Valley Center. This gift made funds originally budgeted to retire the debt available for CTE program growth. The total general fund budget for the Career and Technical Education Division is \$2,975,533.

The outcome of the present budget reduction on the Career and Technical Education Division is the elimination of one full-time Computer Information Systems faculty member, a reduction in Short-Term Intensive Training program funding, CTE outreach funding, and a reduction in the CTE program growth funds. The net result is a reduction in budget of \$159,728 or 5.4%.

## FINE ARTS DIVISION

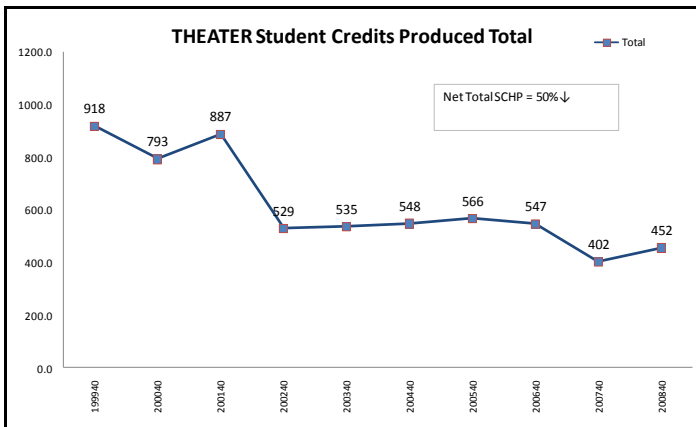
The Fine Arts Division has four departments including Dance, Music, Theatre and Visual Arts. The division has 14 full-time faculty, and other part-time adjunct faculty members and support staff. Three of the division's departments have led the college's growth over the past 10 years. Student FTE for Visual Arts has grown 28%, Music has grown 21% and Dance has grown 9%. These three departments constitute the first, third and fifth highest percentage student FTE growth increases. The fourth department, Theatre, experienced the largest percentage student FTE decrease over the same period. Total Student FTE for the Fine Arts Division for Fall Semester 2008 is 254.4. The total general fund budget for the Fine Arts Division \$1,133,967.



**CHART 3**

**Division and Department Net Trends, CTE Division (2002 to 2007)**

		2002			2007			Total count of students enrolled in a course	Student Credits Produced = Credits X Students per class, then summed	Student FTE = Student Credits Produced / 25 for fall semester reporting
DIVISION	Department/Subunit	Headcol	Student Credits Produced	Student FTE	Headcol	Student Credits Produced	Student FTE	Heads Net Diff	SCHP Net Diff	SFTE Net Diff
Career & Technology Education	Farm/Ranch Management	36.0	72.0	8.0	36.0	72.0	25.2	0.0%	0.0%	68.3%
Career & Technology Education	Traditional Building Skills	22.0	33.0	2.2	48.0	84.0	5.6	54.2%	60.7%	60.7%
Career & Technology Education	Pharmacy	42.0	54.0	4.4	69.0	126.0	10.6	39.1%	57.1%	58.5%
Career & Technology Education	Welding Technology	21.0	72.0	7.8	60.0	181.0	15.8	65.0%	60.2%	50.6%
Career & Technology Education	Cosmetology & Barbering	86.0	208.5	23.8	153.0	148.0	47.2	43.8%	-29.0%	49.6%
Career & Technology Education	Nursing	62.0	194.0	18.4	162.0	528.0	35.2	61.7%	63.3%	47.7%
Career & Technology Education	Collision Repair Technology	23.0	71.0	8.7	95.0	36.0	16.2	75.8%	-49.3%	46.3%
Career & Technology Education	Drafting Technology	128.0	348.0	35.5	315.0	579.0	55.5	59.4%	39.9%	36.0%
Career & Technology Education	Culinary Arts	116.0	166.5	16.1	86.0	253.0	21.3	-25.9%	34.2%	24.4%
Career & Technology Education	Art & Graphic Communication	78.0	189.0	17.6	147.0	129.0	22.9	46.9%	-31.7%	23.1%
Career & Technology Education	Automotive Technology	77.0	241.5	16.1	144.0	652.0	18.1	46.5%	63.0%	11.0%
Career & Technology Education	Building Construction & Const Mgmt	237.0	782.0	65.6	341.0	872.0	72.1	30.5%	10.3%	9.0%
Career & Technology Education	Allied Health	29.0	174.0	23.6	107.0	102.0	24.1	72.9%	-41.4%	2.1%
Career & Technology Education	Diesel Mechanic Technology	48.0	154.0	12.3	58.0	155.5	12.4	17.2%	1.0%	0.8%
Career & Technology Education	Machine Tool Technology	49.0	172.0	12.5	49.0	68.0	9.3	0.0%	-60.5%	-25.6%
Career & Technology Education	Computer Information Science	530.0	1,417.0	99.5	199.0	388.0	34.0	-62.5%	-72.6%	-65.8%



The outcome of the present budget reduction on the Fine Arts Division is the elimination of one full-time Theatre position. The net result is a reduction in budget of \$79,900 or 7.0%.

**HUMANITIES DIVISION**

The Humanities Division has five departments including Communications, English, ESL/TSFL, Foreign Languages, and Philosophy. The division also hosts the International Student program and Honors program. The division has 21 full-time faculty members, and other part-time adjunct faculty members and support staff. The Communications department has two open positions. Student FTE growth in ESL has grown 27.9% and in Communications 18.5% over the past 10 years. The remaining

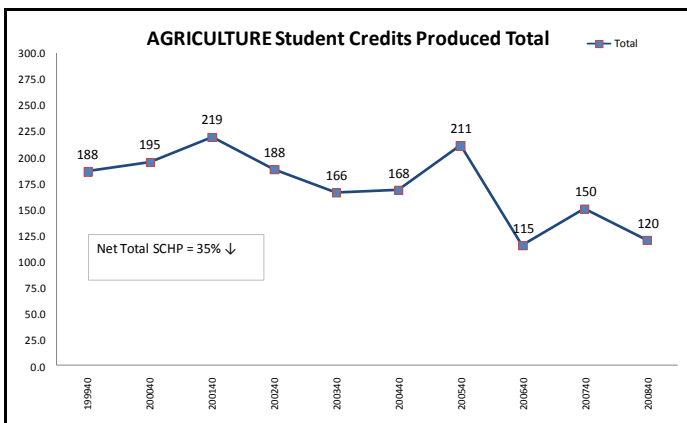
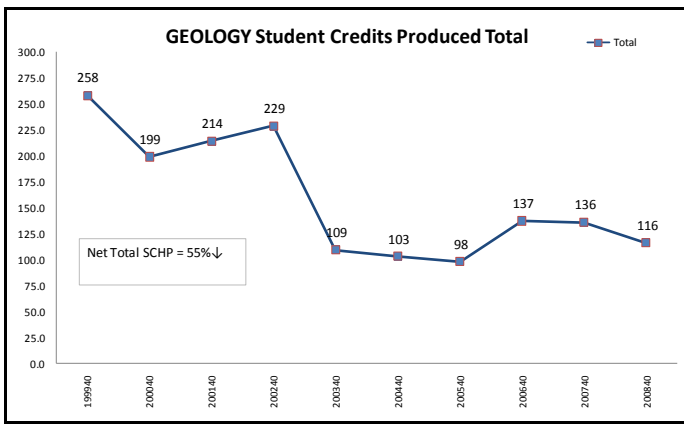
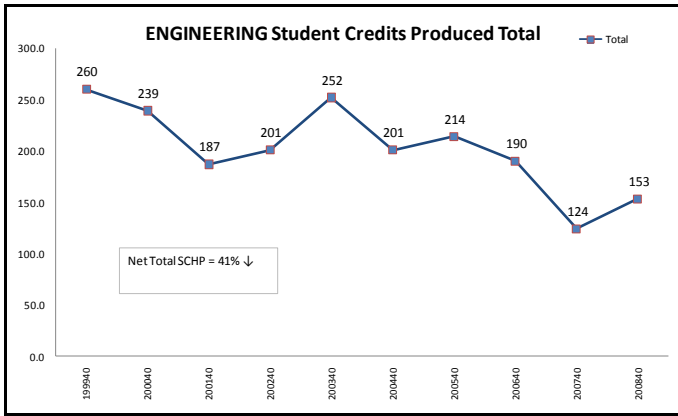
departments have remained basically flat or declined. English has declined 22% and Spanish has declined 35%. Other foreign languages have declined, at least in some measure, by reducing faculty assigned to teach the languages. Total student FTE for the Humanities Division for fall semester 2008 is 488.74. The total general fund budget for the Humanities Division is \$1,757,405.

The outcome of the present budget reduction on the Humanities Division is the elimination of one English position, one open Communications position and the reassignment of the vice provost to full-time teaching (50% Humanities and 50% Social Science). The net result is a reduction in budget of \$97,707 or 5.6%.

**NATURAL SCIENCE AND MATHEMATICS DIVISION**

The Natural Science and Mathematics Division has seven departments including: Agriculture, Biology, Chemistry, Engineering, Geology, Mathematics and Physics. The division has 25 full-time faculty members and other part-time adjunct faculty members. The Mathematics department has one open position. Every department in the division has seen reduction in enrollments over the past 10 years. The most significant decline is in Engineering where enrollments have dropped from 17.3 to 10.2 FTE or 41.2% over the past ten years and in Geology where enrollments have dropped from 17.2 to 7.73 FTE or 55% over the same period. The Engineering department has been the beneficiary of Legislative appropriations for statewide engineering initiatives. Many of

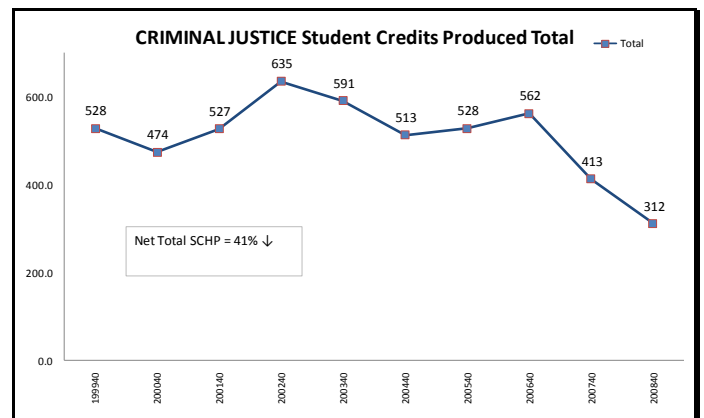
the science and mathematics faculty members teach in more than one department. Total student FTE for the Natural Science and Mathematics Division for Fall Semester 2008 is 647.52. The total general fund budget for the Natural Science and Mathematics Division is \$2,028,905.



The outcome of the present budget reduction on the Natural Science and Mathematics Division is the elimination of one open Mathematics position. Faculty members in Engineering, Geology and Agriculture will teach the mathematics classes necessitated by the elimination of the open position. The net result is a reduction in budget of \$63,800 or 3.1%.

## SOCIAL SCIENCE DIVISION

The Social Science Division has five departments including Criminal Justice, Education, Home and Family Studies, Physical Education and Social Sciences. The Social Sciences department includes Anthropology, History, Economics, Geography, Political Science, Psychology, Social Work and Sociology. The division has 18 full-time faculty members and other part-time adjunct faculty members. Every department in the division has seen enrollment declines over the past 10 years. The most significant decline is in the Criminal Justice department where enrollments have declined 40.9%. Total student FTE for the Social Science Division is 603.73.



The outcome of the present budget reduction on the Social Science Division is the elimination of one Criminal Justice position. The reduction is offset by funding a part-time position in the day care lab. The net result is a reduction in budget of \$49,400 or 3.0%. The total general fund budget for the Social Science Division is \$1,640,317.

## FINANCE, ADMINISTRATION, FACILITIES & AUXILIARIES

Budget reductions for Finance, Administration, Facilities and Auxiliaries include a broad range of budget line items and activities.

Upon further investigation into the college budget the cabinet determined a number of categories that appear to have no commitment for ongoing expenditures. Funds from these accounts were historically used to cover unexpected program budget shortfalls or special projects. The outcome of the present budget reduction is over \$160,000 in such funds have been identified and eliminated.

Budget holder accountability becomes more critical with this reduction. Annually a number of college programs and departments exceed their operating budget allocation. Funds to make up for deficit spending came from accounts



now being eliminated. Budget holders must live within their allocation since funds to cover such overages will no longer be available.

The Facilities and Administrative Departments cover a broad range of operations from heat, power, water, sewer, renovation, repairs, maintenance, grounds, phones, janitorial, insurance, purchasing, human resources, business functions, and other such services. While some budget categories do not allow much flexibility for reductions, such as fuel and power expenditures which regularly increase with market conditions, over \$102,000 in operating budget reductions have been itemized.

Insurance for the college is provided by the State Division of Risk Management. Liability and property coverage is a contract amount established annually by Risk Management. Other than striving for fewer claims, the college has no ability to change the premiums charged. Adjustments were made to insurance accounts to align budgeted amounts with current billing.



A review of staffing levels occurred during the budget review process and various departments will experience reductions. A full-time position in the business office has been reclassified to part-time due to a reduction in workload directly related to ongoing automation efforts. The department's digital imaging project is moving forward with the installation and training of staff in the Financial Aid Office. Additional finance functions will be automated in coming months.

Implementation of the College Purchasing Card is reducing the workload of the accounts payable clerk as more vendors are paid directly using a purchasing card. The workload associated with processing checks will continue to decline as more employees receive and use a purchasing card. Finally, human resource duties and responsibilities were consolidated on the Richfield campus. The net reduction to the business office is \$40,000 annually.

All three of our main boilers have been replaced in the past three years. Fuel usage efficiencies amounting to \$50,000 have been realized after fine tuning by our boiler

operations staff. In addition, staffing levels at the heat plant are being reduced by one full-time boiler/mechanical specialist. Reductions from this equal \$47,000 annually.



During the past year maintenance and custodial services on the Richfield campus were consolidated under the Physical Plant Director. Efficiencies from consolidating staff and realigning duties allow for the reduction of one full-time custodial position and additional part-time hours. Reductions from these total \$57,200 annually.

The Sevier Valley Center is eliminating a part-time ticket counter position and relocating a current staff member to process ticket sales and monitor the lobby of the facility during regular hours of operation. This reduction equals \$9,000 annually.

## DETAILED BUDGET TABLES

Fulfilling the administration's commitment to full disclosure of financial data, particularly as it relates to budget reductions, the following tables are presented. The tables are organized by lines of responsibility in the President's Office. They detail the FY2010 base budget and reductions made through the review process and are organized by line item or account number.



Some adjustments and consolidation of line items occurred during the review process to clarify lines of authority, consolidate similar functions, and to correct minor errors in the FY 2009 budget publication.

**Budget Reduction Summary**  
**Prorated Across the Five Principal Divisions/Families**  
**FY2010 Base Budget**

**TABLE 1**

(a)	(b)	(c)	(d)	(e)	(f)	(g)
Administrator	Responsibilities	Total Budget \$	Tuition \$	State \$	8% State Funds Reduction Target	% of Budget
President Wyatt	Policy, athletics, information tech.	\$3,275,389	\$671,229	\$2,604,160	\$208,315	11.7%
Brad Winn	Academics, planning, partnerships	\$14,457,497	\$2,962,790	\$11,494,707	\$926,997	51.9%
Marvin Dodge	Finance, admin, facility/auxiliary	\$7,442,314	\$1,525,161	\$5,917,153	\$473,331	26.5%
Craig Mathie	Student success & service	\$2,406,278	\$493,121	\$1,913,157	\$153,039	8.6%
Rick Wheeler	Advance, development, alumni	\$388,422	\$79,600	\$308,822	\$24,704	1.4%
<b>Totals:</b>		<b>\$27,969,900</b>	<b>\$5,731,900</b>	<b>\$22,238,000</b>	<b>\$1,786,386</b>	<b>100.0%</b>
		100.0%	20.5%	79.5%		

**TABLE 2**

**Budget Reduction Actions** **FY 2010 Base Budget**

November 10, 2008

	Program Office	Base Budget	Reductions	% of Budget
<b>President Wyatt</b>	President's Office	\$ 770,600	\$ 57,900	7.5%
	Admissions & Communications	\$ 793,100	\$ -	0.0%
	Chief Information Officer	\$ 1,120,500	\$ -	0.0%
	Athletics	\$ 791,600	\$ 168,000	21.2%
	<b>Subtotal</b>	<b>\$ 3,475,800</b>	<b>\$ 225,900</b>	<b>6.5%</b>
<b>Brad Winn</b>	Humanities	\$ 1,757,400	\$ 97,700	5.6%
	Fine Arts	\$ 1,134,000	\$ 79,900	7.0%
	Natural Science	\$ 2,028,900	\$ 63,800	3.1%
	Social Science	\$ 1,640,300	\$ 49,400	3.0%
	Business	\$ 998,600	\$ 87,700	8.8%
	CTE (Career & Technical Educ.)	\$ 2,975,600	\$ 159,700	5.4%
	Other Instruction	\$ 2,036,500	\$ 64,500	3.2%
	<b>Subtotal</b>	<b>\$ 12,571,300</b>	<b>\$ 602,700</b>	<b>4.8%</b>
	Academic Support	\$ 1,187,200	\$ 151,400	12.8%
	Library Services	\$ 607,400	\$ 72,100	11.9%
<b>Subtotal</b>	<b>\$ 1,794,600</b>	<b>\$ 223,500</b>	<b>12.5%</b>	
<b>Marvin Dodge</b>	Business, Budget and Admin	\$ 2,419,700	\$ 226,700	9.4%
	Facilities and Auxiliaries	\$ 3,621,900	\$ 137,900	3.8%
	Richfield Physical Plant	\$ 906,500	\$ 60,200	6.6%
	Sevier Valley Center	\$ 483,900	\$ 20,000	4.1%
	<b>Subtotal</b>	<b>\$ 7,432,000</b>	<b>\$ 444,800</b>	<b>6.0%</b>
<b>Craig Mathie</b>	Student Success and Services	\$ 2,307,900	\$ 184,200	8.0%
<b>Rick Wheeler</b>	Advance, Development, Alumni	\$ 388,400	\$ 105,300	27.1%
		<b>\$ 27,970,000</b>	<b>\$ 1,786,400</b>	<b>6.4%</b> *

\* 6.4% represents reductions to the total college base budget and 8% of State (non-tuition) funds.

<b>Budget Reductions by Line Item</b>				
<b>TABLE 3</b>				
<b>Budget Detail by Line Item</b>			<b>President Scott Wyatt</b>	
<b>FY 2010 Base</b>			<b>Policy Development, Admissions, Athletics, and Info Tech.</b>	
<b>Acct #</b>	<b>Program</b>	<b>Total Budget</b>	<b>Base Budget Reduction</b>	<b>% of Budget</b>
10200	Board of Trustees	\$ 7,534	\$ (534)	7.1%
10250	Office of the President	\$ 583,831	\$ (24,172)	4.1%
10650	Graduation Activities	\$ 6,500	\$ -	0.0%
10700	Archives	\$ 4,000	\$ (4,000)	100.0%
11020	President's Leadership Team	\$ 41,220	\$ (3,000)	7.3%
20210	Institutional Memberships Dues	\$ 13,326	\$ -	0.0%
40220	Legal Council	\$ 2,500	\$ (2,500)	100.0%
80310	Campus Coordination - Richfield	\$ 80,421	\$ -	0.0%
43015	GBEEC	\$ 31,224	\$ (23,700)	75.9%
<b>Subtotal Policy and Administration:</b>		<b>\$ 770,557</b>	<b>\$ (57,906)</b>	<b>7.5%</b>
11010	Public Relations & Advertising	\$ 5,973	\$ -	0.0%
32001	Targeted Mailing	\$ 25,000	\$ -	0.0%
32020	Enrollment Management	\$ 29,700	\$ -	0.0%
82030	Marketing - Richfield	\$ 27,000	\$ -	0.0%
82050	Registration - Richfield	\$ 162,272	\$ -	0.0%
82035	Richfield School Relations	\$ 10,000	\$ -	0.0%
32010	School Relations	\$ 533,185	\$ -	0.0%
<b>Subtotal Admissions and Communications:</b>		<b>\$ 793,131</b>	<b>\$ -</b>	<b>0.0%</b>
38110	Computer Labs	\$ 5,000	\$ -	0.0%
38120	Helpdesk Labs	\$ 1,843	\$ -	0.0%
38420	Ednet Originate	\$ 15,820	\$ -	0.0%
38610	Web Management	\$ 8,946	\$ -	0.0%
38620	Techcomm Admin	\$ 5,000	\$ -	0.0%
30130	Banner Student End User Support	\$ 6,113	\$ -	0.0%
40255	Office of the Chief Information Officer	\$ 762,054	\$ -	0.0%
40275	Webmaster	\$ 62,672	\$ -	0.0%
45030	Satellite/Cable	\$ 3,600	\$ -	0.0%
80330	Information Systems - Richfield	\$ 249,426	\$ -	0.0%
<b>Subtotal Information Technology:</b>		<b>\$ 1,120,474</b>	<b>\$ -</b>	<b>0.0%</b>
13055	Cheer/Mascot	\$ 8,190	\$ -	0.0%
13060	Activity Center	\$ 192,029	\$ (39,000)	20.3%
13015	Athletic General	\$ 376,112	\$ (129,000)	34.3%
13025	Football	\$ 67,290	\$ -	0.0%
13035	Basketball (Men)	\$ 47,849	\$ -	0.0%
13041	Basketball (Women)	\$ 35,969	\$ -	0.0%
13045	Volleyball	\$ 37,144	\$ -	0.0%
13050	Softball	\$ 27,060	\$ -	0.0%
<b>Subtotal Athletics:</b>		<b>\$ 791,645</b>	<b>\$ (168,000)</b>	<b>21.2%</b>
<b>TOTAL PRESIDENT WYATT:</b>		<b>\$ 3,475,806</b>	<b>\$ (225,906)</b>	<b>6.5%</b>

**TABLE 4**  
**Budget Detail by Line Item**                      **Dr. Brad Winn, Provost & Vice President**  
**FY 2010 Base**    **Academic Affairs, Institutional Planning, & Partnerships**

<b>Acct #</b>	<b>Program</b>	<b>Total Budget</b>	<b>Base Budget Reduction</b>	<b>% of Budget</b>
24010	Humanities Division	\$ 32,210	\$ -	0.0%
24110	Communications-Broadcast	\$ 5,800	\$ -	0.0%
24120	Communications	\$ 360,845	\$ (61,200)	17.0%
24205	English	\$ 826,875	\$ (36,507)	4.4%
24221	Writing Lab	\$ 2,000	\$ -	0.0%
24305	English Second Language (ESL)	\$ 354,724	\$ -	0.0%
30110	ESL Recruiting	\$ 15,000	\$ -	0.0%
30115	ESL Recruiting Referral Fees	\$ 1,500	\$ -	0.0%
24410	Foreign Languages	\$ 158,450	\$ -	0.0%
<b>Subtotal Humanities Division:</b>		<b>\$ 1,757,405</b>	<b>\$ (97,707)</b>	<b>5.6%</b>
25010	Fine Arts Division	\$ 17,030	\$ -	0.0%
25103	Art	\$ 277,056	\$ -	0.0%
25105	Art Gallery	\$ 4,079	\$ -	0.0%
25205	Music	\$ 477,924	\$ -	0.0%
40115	Private Music Lessons	\$ 4,000	\$ -	0.0%
40160	Pep Band	\$ 6,000	\$ -	0.0%
25210	Dance	\$ 58,468	\$ -	0.0%
25215	Badgerette Dance Team	\$ 7,632	\$ -	0.0%
25405	Theatre	\$ 281,777	\$ (79,900)	28.4%
<b>Subtotal Fine Arts Division:</b>		<b>\$ 1,133,967</b>	<b>\$ (79,900)</b>	<b>7.0%</b>
20501	Natural Science Division	\$ 25,646	\$ -	0.0%
20511	Chemistry	\$ 325,704	\$ -	0.0%
20521	Geology	\$ 85,023	\$ -	0.0%
20532	Agriculture	\$ 98,774	\$ -	0.0%
20561	Engineering/Computer Science	\$ 306,349	\$ -	0.0%
20581	Biology	\$ 556,039	\$ -	0.0%
20626	Mathematics	\$ 572,235	\$ (63,800)	11.1%
20641	Weather Station	\$ 988	\$ -	0.0%
20661	Physics	\$ 40,771	\$ -	0.0%
38820	EMT Training	\$ 17,377	\$ -	0.0%
<b>Subtotal Natural Science Division:</b>		<b>\$ 2,028,905</b>	<b>\$ (63,800)</b>	<b>3.1%</b>
23361	Social Science Division	\$ 6,434	\$ -	0.0%
23510	Social Sciences	\$ 491,247	\$ -	0.0%
23401	Physical Education	\$ 502,517	\$ -	0.0%
23150	Criminal Justice	\$ 147,802	\$ (67,400)	45.6%
23210	Education	\$ 56,526	\$ -	0.0%
23310	Home and Family Studies	\$ 435,792	\$ 18,000	-4.1%
<b>Subtotal Social Science Division:</b>		<b>\$ 1,640,317</b>	<b>\$ (49,400)</b>	<b>3.0%</b>
21010	Business Division	\$ 8,997	\$ -	0.0%
21410	PBL/VICA/DECA	\$ 4,626	\$ -	0.0%
21751	Business Management	\$ 318,490	\$ (87,700)	27.5%
21020	Trade/Technology Division	\$ 18,283	\$ -	0.0%
21610	Business Technology	\$ 648,157	\$ -	0.0%
<b>Subtotal Business Division:</b>		<b>\$ 998,552</b>	<b>\$ (87,700)</b>	<b>8.8%</b>



Acct #	Program	Total Budget	Base Budget Reduction	% of Budget
81001	CTE Division	\$ 24,803	\$ -	0.0%
80361	CTE Director/Perkins Coordinator	\$ 37,171	\$ -	0.0%
39730	Assistant CTE Dir. (BusTech)	\$ 9,620	\$ -	0.0%
80170	CTE Advisory Committee (correction)	\$ -	\$ 1,000	-
21805	Short-Term Intensive Train. (STIT)	\$ 27,498	\$ (10,000)	36.4%
80410	CTE New Program Enhancement	\$ 100,000	\$ (51,300)	51.3%
81070	National Skill Competition	\$ 5,000	\$ -	0.0%
81263	CTE Outreach	\$ 234,100	\$ (19,728)	8.4%
81266	CTE Wayne/Piute	\$ 50,000	\$ (4,000)	8.0%
81010	Nursing/Allied Health	\$ 573,901	\$ -	0.0%
81040	Computer Information Systems (CIS)	\$ 153,793	\$ (75,700)	49.2%
81060	Farm Ranch	\$ 104,381	\$ -	0.0%
81080	Cosmetology/Barbering	\$ 215,772	\$ -	0.0%
81090	Culinary Arts	\$ 125,984	\$ -	0.0%
27100	Building Construction	\$ 294,888	\$ -	0.0%
21955	Traditional Building Skills (TBSI)	\$ 124,625	\$ -	0.0%
81150	Diesel Mechanics	\$ 118,917	\$ -	0.0%
81160	Collision Repair	\$ 138,760	\$ -	0.0%
81170	Automotive	\$ 165,679	\$ -	0.0%
81190	Drafting	\$ 148,133	\$ -	0.0%
81210	Graphic Arts	\$ 108,344	\$ -	0.0%
81220	Machine Tool	\$ 95,224	\$ -	0.0%
81230	Welding	\$ 118,959	\$ -	0.0%
<b>Subtotal CTE Division:</b>		<b>\$ 2,975,553</b>	<b>\$ (159,728)</b>	<b>5.4%</b>
27040	Summer School	\$ 106,153	\$ -	0.0%
20090	Maymester	\$ 54,707	\$ -	0.0%
20060	Faculty Overload	\$ 29,551	\$ -	0.0%
20070	Part-Time Instruction - Ephraim	\$ 629,065	\$ -	0.0%
81240	Part-Time Instruction - Richfield	\$ 33,500	\$ -	0.0%
20080	General Ed Richfield	\$ 167,634	\$ -	0.0%
10150	Competition	\$ 8,200	\$ -	0.0%
24020	Convocation	\$ 4,500	\$ 15,500	-344.4%
24211	Honors Program	\$ 2,561	\$ -	0.0%
20250	University Studies	\$ 1,000,000	\$ (80,000)	8.0%
39820	Adelante Lit	\$ 600	\$ -	0.0%
<b>Subtotal Other Instruction</b>		<b>\$ 2,036,471</b>	<b>\$ (64,500)</b>	<b>3.2%</b>
<b>Subtotal for Academic Programs:</b>		<b>\$ 12,571,170</b>	<b>\$ (602,735)</b>	<b>-4.8%</b>
20200	Office of Academic Vice President/Provost	\$ 675,500	\$ (81,500)	12.1%
29030	Institutional Research	\$ 95,073	\$ -	0.0%
29710	Teaching and Technology Center	\$ 276,691	\$ (69,900)	25.3%
20130	Faculty Professional Development	\$ 20,000	\$ -	0.0%
80380	Summer Conferences	\$ 8,500	\$ -	0.0%
20150	Undergrad Quality Initiative (UQI)	\$ 36,500	\$ -	0.0%
28515	Academic Enrollment Enhancement	\$ 10,000	\$ -	0.0%
20120	Academic Affairs	\$ 15,707	\$ -	0.0%
26160	Academic Leadership Development	\$ 2,500	\$ -	0.0%
20220	Service Learning	\$ 3,000	\$ -	0.0%
20132	Planning/Accreditation	\$ 5,000	\$ -	0.0%
20190	Graduation Survey	\$ 3,000	\$ -	0.0%
21815	SBDC Match	\$ 35,755	\$ -	0.0%
<b>Subtotal Academic Support</b>		<b>\$ 1,187,226</b>	<b>\$ (151,400)</b>	<b>12.8%</b>

Acct #	Program	Total Budget	Base Budget Reduction	% of Budget
28010	Library	\$ 380,968	\$ (72,100)	18.9%
28020	Library Patrons	\$ 56,016	\$ -	0.0%
28030	LRC Collection	\$ 86,000	\$ -	0.0%
28070	Library Technical Services	\$ 30,312	\$ -	0.0%
81280	Richfield Library	\$ 33,194	\$ -	0.0%
28060	Information Tech (Library)	\$ 20,926	\$ -	0.0%
<i>Subtotal Library Services</i>		\$ 607,417	\$ (72,100)	11.9%
<b>TOTAL DR. BRAD WINN:</b>		<b>\$ 14,365,813</b>	<b>\$ (826,235)</b>	<b>5.8%</b>

**TABLE 5**

**Budget Detail by Line Item**

**Marvin Dodge, Vice President**

**FY 2010 Base**

***Finance, Administration, Facilities and Auxiliaries***

Acct #	Program	Total Budget	Base Budget Reduction	% of Budget
12105	Office of Human Resource	\$ 273,198	\$ -	0.0%
21755	Faculty Waivers	\$ 47,142	\$ (47,142)	100.0%
28620	Staff Development	\$ 3,600	\$ -	0.0%
40140	Staff Waivers	\$ 28,348	\$ (28,348)	100.0%
40180	Student Aid	\$ 45,800	\$ (45,800)	100.0%
40185	Insurance Fee	\$ 57,505	\$ (40,000)	69.6%
40210	Hourly Wage Benefits	\$ 118,173	\$ (10,000)	8.5%
40215	President's Residence	\$ 9,001	\$ (4,500)	50.0%
40230	Office of V.P. Finance/Admin Serv.	\$ 251,493	\$ (15,000)	6.0%
40235	Institution Fund	\$ 328,757	\$ -	0.0%
40240	Office of Internal Auditor	\$ 73,905	\$ -	0.0%
40245	Liability Insurance (Risk Mgmt)	\$ 67,113	\$ (20,000)	29.8%
40250	Non Instructional Travel	\$ 1,283	\$ (1,283)	100.0%
40290	Motor Pool	\$ 19,800	\$ (4,800)	24.2%
41025	Business Office - Ephraim	\$ 608,886	\$ 35,900	-5.9%
41030	VISA Charges	\$ 7,000	\$ -	0.0%
41810	Finance/HR End User Support	\$ 30,050	\$ (2,000)	6.7%
41840	TouchNet & Clean Addr Maint.	\$ 9,600	\$ -	0.0%
43010	Office of Purchasing	\$ 156,403	\$ -	0.0%
43510	Receiving	\$ 5,700	\$ (2,700)	47.4%
45010	A-V Equipment Service	\$ 4,638	\$ -	0.0%
80315	Office of Budget Director	\$ 106,844	\$ (1,000)	0.9%
80320	Business Office - Richfield	\$ 161,941	\$ (40,000)	24.7%
80370	Staff Development Association	\$ 3,500	\$ -	0.0%
<i>Subtotal Business, Budget, &amp; Admin Offices:</i>		\$ 2,419,679	\$ (226,673)	9.4%
20512	Hazardous Waste	\$ 4,500	\$ (1,500)	33.3%
40285	Telephone Base	\$ 69,610	\$ (40,000)	57.5%
40330	Copay Insurance (dual coverage)	\$ 24,000	\$ -	0.0%
40340	Fire Insurance (Risk Management)	\$ 70,053	\$ 26,000	-37.1%
40345	Health Safety	\$ 2,529	\$ -	0.0%
40360	Water & Sewer - Ephraim	\$ 82,000	\$ (10,000)	12.2%
40365	Renovation and Repairs	\$ 84,365	\$ (10,000)	11.9%
43520	Central Furnishings	\$ 7,500	\$ -	0.0%
44010	Video Production	\$ 2,003	\$ -	0.0%
44020	Custodial Services - Ephraim	\$ 521,807	\$ -	0.0%
44030	Building Maintenance - Ephraim	\$ 614,745	\$ -	0.0%
44040	Grounds Maintenance - Ephraim	\$ 228,629	\$ -	0.0%
44050	Physical Plant - Ephraim	\$ 1,085,299	\$ (97,400)	9.0%
44060	Power - Ephraim	\$ 585,009	\$ -	0.0%
44150	Fire/Safety (Alarm system)	\$ 10,056	\$ -	0.0%
44160	Office of Dir Physical Plant - Ephraim	\$ 151,873	\$ -	0.0%
45020	Telephone Service - Ephraim	\$ 77,897	\$ (5,000)	6.4%
<i>Subtotal Facilities and Auxiliaries:</i>		\$ 3,621,875	\$ (137,900)	3.8%

Acct #	Program	Total Budget	Base Budget Reduction	% of Budget
80340	Telephone Service - Richfield	\$ 21,000	\$ -	0.0%
83010	Office of Director Physical Plant - Richfield	\$ 130,530	\$ (3,000)	2.3%
83020	Custodial Services - Richfield	\$ 354,745	\$ (51,200)	14.4%
83030	Grounds Maintenance - Richfield	\$ 87,772	\$ (6,000)	6.8%
83040	Building Maintenance - Richfield	\$ 149,445	\$ -	0.0%
83050	Heat - Richfield	\$ 45,000	\$ -	0.0%
83060	Power - Richfield	\$ 105,000	\$ -	0.0%
83070	Water & Sewer - Richfield	\$ 13,000	\$ -	0.0%
<i>Subtotal Richfield Physical Plant:</i>		\$ 906,492	\$ (60,200)	6.6%
81270	Sevier Valley Center - O&M	\$ 318,921	\$ (20,000)	6.3%
81271	Sevier Valley Center - Heat	\$ 50,000	\$ -	0.0%
81272	Sevier Valley Center - Power	\$ 115,000	\$ -	0.0%
<i>Subtotal Sevier Valley Center:</i>		\$ 483,921	\$ (20,000)	4.1%
<b>TOTAL MARVIN DODGE:</b>		<b>\$ 7,431,966</b>	<b>\$ (444,773)</b>	<b>6.0%</b>

**TABLE 6**

**Budget Detail by Line Item  
FY 2010 Base**

**Craig Mathie, Vice President  
Student Success and Services**

Acct #	Program	Total Budget	Base Budget Reduction	% of Budget
12020	Testing Center - Ephraim	\$ 32,824	\$ -	0.0%
20050	Start Smart	\$ 29,551	\$ -	0.0%
26090	Coop Education	\$ 9,393	\$ -	0.0%
26100	Alternate Coop Education	\$ 18,159	\$ -	0.0%
26120	CUCF Operation (Prison)	\$ 90,888	\$ -	0.0%
26140	Continuing Ed - Ephraim (evening inst)	\$ 114,407	\$ -	0.0%
26150	Educational Services	\$ 144,092	\$ -	0.0%
27060	Registrars Office - Ephraim	\$ 184,892	\$ -	0.0%
28510	College Survival	\$ 18,779	\$ -	0.0%
28530	Learning Enrichment	\$ 89,098	\$ -	0.0%
28540	Academic Advisement - Ephraim	\$ 153,717	\$ -	0.0%
28560	Career Development	\$ 6,000	\$ -	0.0%
28570	Articulation	\$ 4,263	\$ -	0.0%
30120	Work to Learn	\$ 128,436	\$ -	0.0%
32201	Financial Aid	\$ 244,705	\$ -	0.0%
34010	Office of Dean of Students	\$ 182,631	\$ -	0.0%
34014	Student Admin Services - Ephraim	\$ 42,667	\$ -	0.0%
34018	Varsity Experience	\$ 9,394	\$ -	0.0%
34030	Mail Service	\$ 8,512	\$ -	0.0%
34620	Police & Watchman	\$ 151,057	\$ -	0.0%
34710	Wellness Center	\$ 93,913	\$ -	0.0%
34810	Americans w/ Disabilities Act (ADA)	\$ 14,727	\$ -	0.0%
40155	Extramurals	\$ 500	\$ (500)	100.0%
40170	Work Study Match	\$ 5,624	\$ -	0.0%
40175	Catalogs	\$ 16,078	\$ (4,000)	24.9%
40320	Ephraim City Police Contract	\$ 10,500	\$ -	0.0%
80010	Academic Support - Richfield	\$ 66,613	\$ -	0.0%
82010	Student Services - Richfield	\$ 58,927	\$ -	0.0%
82020	Testing Center - Richfield	\$ 60,738	\$ -	0.0%
82025	Advisement Services - Richfield	\$ 53,148	\$ -	0.0%
82055	Office of V.P. for Student Success	\$ 263,660	\$ -	0.0%
	GSC Reorganization Net Reduction	\$ -	\$ (179,700)	-
<b>TOTAL CRAIG MATHIE:</b>		<b>\$ 2,307,893</b>	<b>\$ (184,200)</b>	<b>8.0%</b>

<b>TABLE 7</b>				
<b>Budget Detail by Line Item</b>		<b>Rick Wheeler, Vice President</b>		
<b>FY 2010 Base</b>		<b>Advancement, Development, and Alumni Relations</b>		
<b>Acct #</b>	<b>Program</b>	<b>Total Budget</b>	<b>Base Budget Reduction</b>	<b>% of Budget</b>
30190	Office of V.P. Advancement	\$ 168,053	\$ (67,100)	39.9%
30310	Development Office	\$ 95,088	\$ (38,200)	40.2%
30315	Director of Alumni	\$ 57,334	\$ -	0.0%
14010	Grants Management	\$ 1,928	\$ -	0.0%
30320	Gifts/Foundation	\$ 6,048	\$ -	0.0%
35100	Annual Giving Office	\$ 5,220	\$ -	0.0%
35200	Alumni Office	\$ 54,750	\$ -	0.0%
<b>TOTAL RICK WHEELER:</b>		<b>\$ 388,421</b>	<b>\$ (105,300)</b>	<b>27.1%</b>
<b>GRAND TOTALS:</b>		<b>\$ 27,969,900</b>	<b>\$ (1,786,414)</b>	<b>6.4%</b>