



Fiscal Year 2014 General Fund Budget

Budget Office
July 2013



125th Anniversary
1888-2013
Still Running Strong



General Overview

The following pages outline the Snow College Fiscal Year 2014 (FY14) budget as proposed by President Wyatt and the Administration and approved by the Board of Trustees. This particular academic year is one of celebration as we usher in the 125th anniversary of Snow College! Originally organized in 1888 as the Sanpete Academy, Snow College has become one of this nation's premier associate colleges. Our commitment to excellence in education has been recognized by a number of independent groups.

For the second year in a row Snow received recognition as one of the top 10% two-year colleges in America for academic success by the prestigious Aspen Institute. CNN Money recently ranked Snow 6th in the nation among all associate, junior, community and technical colleges for success in graduation and transfer rates (keeping in mind there are approximately 1,200 two-year colleges in America). And additionally, this past summer Snow was ranked #8 out of all associate, junior, community and technical colleges in the United States by TheBestSchools.org, a leading higher education and career website. According to TheBestSchools.org, the 50 best community colleges were selected based on a comparison of several studies and ratings of community colleges as well as the college's reputation and a review of a large number of notable community colleges.

As noted in last year's budget, Snow received Board of Regent approval for its first Bachelor degree – a Bachelor of Music with emphasis in Commercial Music. In June 2013, our 4-year program was successfully accredited by the National Association of Schools of Music. As many know, Snow's music department has been accredited at the 2-year level for many years, (which is unique in itself) but this new accreditation is very significant for us. We now have a 4-year accreditation status that shows compliance with national standards, and ensures an easier transition for our graduates should they choose to pursue graduate work at an NASM institution.

And finally, in one of the great accomplishments of the past year, Snow's accreditation has been "reaffirmed on the basis of the Fall 2012 Comprehensive Evaluation." This did not come without a tremendous amount of work on the part of faculty and staff alike. With a few recommendations to address before our next routine visit, the report overall was very positive including the following paragraph of commendation.

The Commission commends Snow College for an outstanding group of faculty, staff, and administrators who have a spirit of optimism and who are very dedicated to maintaining the rich heritage and strong traditions of the past along with a commitment to educational excellence in the six-county service area. In addition, the Commission commends the College's faculty for their passion for teaching and their caring commitment to every student's success. Moreover, the College benefits from the beauty of its campuses and the quality design and building of a new residence hall, library, and fine arts building that provide a transformative and effective learning environment. Further, the Commission applauds the students of Snow College for their enthusiastic passion for the College, acknowledgement of a quality education, engagement in the College, and commitment to the mission. Lastly, the Commission finds noteworthy the College's national recognition by the Aspen Institute and CNN Money for the exceptional completion rate and transfer success of its students.



Unfortunately, challenges remain to keep us grounded and working to maintain our tradition of excellence. The brief respite that we began to enjoy after four straight years of Legislative budget reductions was interrupted by a Church of Jesus Christ of Latter-day Saints (LDS) announcement in October 2012, that beginning immediately the age young men could depart on a two-year mission would be reduced to 18 and age 19 for women serving an eighteen month mission. Since a majority of Snow students are of the LDS faith, this announcement initially lead the administration to project an overall enrollment loss of up to 25% (750 tuition paying students), amounting to a forecasted drop in tuition revenue of approximately \$1.9 million. However, due largely to the refocused recruiting efforts of the Admissions Office and Office of Communications, along with support of student services personnel, the anticipated impact was largely mitigated and as of the writing of this report, for budgetary purposes the anticipated loss in enrollment and tuition revenue for the entire year has been revised downward to approximately 8.5% and \$519,000 respectively.

The FY14 budget includes \$1,513,795 of new budgetary demands above those of FY13. To a great extent, these are offset by efficiencies and funding sources found both within and outside of the College.

This budget book includes photos from Snow College past and present. We look forward to a year of celebration as we mark a milestone for this wonderful college that once sold its only piano to pay its bills and now enjoys the recognition and praise of generations of successful students and alumni.

The Economy and State Revenues

While the national economy during 2012 and so far in 2013 continues to bump along at a slow recovery pace, Utah is seeing significant improvement. The Governor's Office is projecting that economic growth will continue to outpace the national average during 2013. According to the July 2013 Economic Summary as detailed by the Governor's Office of Management and Budget (*Governor's Office of Management and Budget, www.governor.utah.gov/dea, July 2013*) Utah typically grows more rapidly than the nation after recessions, and this pattern is continuing in the current recovery. For the U.S., employment grew 1.4% in 2012, compared to 3.2% for Utah. While employment increased during 2012, Utah's unemployment rate also improved to 5.7%, lower than the rate in 2011.

As to the outlook for 2013, Utah's job growth is expected to grow at 3.4%, above its long-term average of 3.1%, while the nation remains at 1.7%. With job growth near the long-term average, the unemployment rate will decrease to 4.5%. In contrast to the early stages of the recovery, housing will provide noticeable support to the expansion. Repeating its leading role from 2012, construction employment is projected to grow 9.4% in 2013. Utah's continuing housing recovery accounts for most of the strong showing in construction. (2013 Economic Outlook, GOPB, pg.1)

Utah's total personal income reached \$101.3 billion in the first quarter of 2013. The change of 4.2% from first quarter 2012 was third in the nation. National change in personal income over the same period was 2.8%. Utah's average annual pay grew 2.5% to reach \$39,811 in 2011 and was forecast to increase 3.2% to \$41,070 in 2012. Average annual pay for the nation in 2011 was \$50,606 and is forecast to be \$51,605 in 2012, an increase of 2.0%.

Regarding home prices, according to the Federal Housing Finance Agency (FHFA) House Price Appreciation Ranking, Utah's house prices were up 10.5% in the first quarter of 2013 from first quarter of 2012. This ranks Utah ninth in the nation for home prices. The average home price in Utah as of November 2012 was \$188,625.

Utah's 2012 total population count was 2,855,287. This represents a population increase of 40,940 people or 1.5% from 2011, ranking Utah fifth among states in population growth. Utah grew more than twice as fast as the nation from 2011 to 2012. The total 2012 population count for the United States was 313,914,040. This represents a population increase of 2,326,224 people or 0.7% from 2011. Utah will continue to experience population growth at a rate higher than most states in 2012 on account of strong natural increase in addition to in-migration. Natural increase (births less deaths) is anticipated to add 39,100 people to Utah's population. While net in-migration has slowed since the peak of the economic expansion, Utah's net migration is projected to remain positive at 10,400 people. (July 2013 Economic Outlook, GOPB, pg. 13)



Utah Legislative Session General Summary

2013-2014 Budget. In total, Higher Education saw new state funding representing an on-going increase of approximately \$41.5 million, or about 6%. This includes \$18 million for Mission Based funding (split evenly between Distinctive Mission initiatives and Equity), \$10 million (\$6.5 million in year one) for additional slots at the University of Utah Medical School (see Senate Bill 42 below), and \$1.5 million for Dixie State University implementation status. No state legislative funding was provided for a salary increase though they did approve 1.0% increase for higher education.

One-time money for higher education included: \$1 million for growth in Regents' Scholarship, \$600,000 for Technology Intensive Concurrent Enrollment (TICE), \$1 million for a performance funding initiative envisioned by Higher Education Appropriations Chair Sen. Steve Urquhart, \$3 million for PhD programs at Utah State University, \$2.5 million for Huntsman Cancer Institute, \$500,000 for the USU Eastern Central Instruction Building, \$500,000 for the USU Brigham City Campus, \$500,000 for the Dixie State University East Elementary school purchase, \$300,000 for the Utah Museum of Natural History, \$300,000 for the computer crime lab at Dixie State University, \$250,000 for the Walker Institute at Weber State University, \$50,000 for the Utah Women in Education Initiative, and \$25,000 for the SUU Summer Games.



Capital Budget. Funding for the Regents' top two capital development priorities were approved by the Legislature: \$54.0 million for a new classroom building at Utah Valley University, and \$3.5 million for design of a new science building at Weber State University. Also included is \$46 million in one-time funding to increase state expenditures on capital improvements. (Higher Education institutions traditionally receive a large share of these funds due to the extent of their capital facilities.)

Key Legislation of Interest to USHE Approved by the Legislature:

HB 28, *Campus Safety Amendments* by Rep. Don Ipson, allows administrative officers at USHE institutions to dismiss individuals trespassing on the property of higher education institutions who are disrupting the peace.

HB 61, *Dixie State College – University Status* by Rep. Don Ipson, changes the name of Dixie State College of Utah to Dixie State University, affirming the action taken by the Board of Regents at their January 25, 2013, meeting.

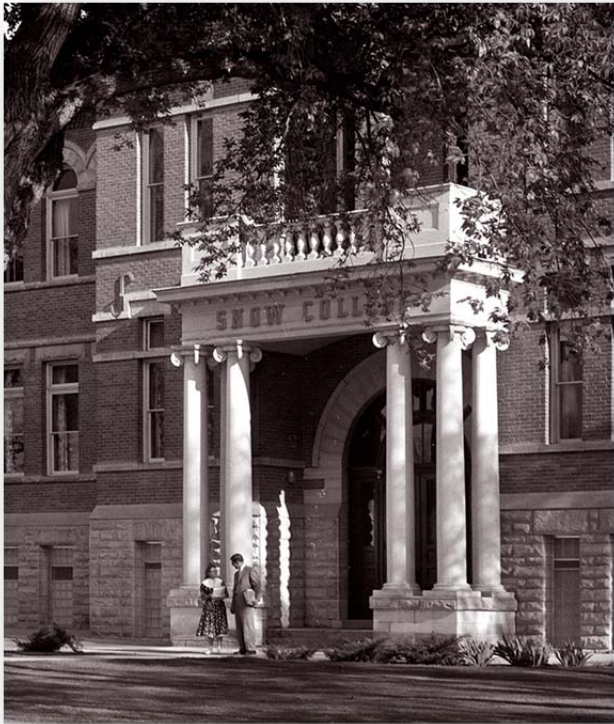
HB 139, *Science, Technology, Engineering, and Mathematics Action Center* by Val Peterson, created educational programs for science, technology, engineering, and mathematics (STEM) in public education.

HB 254, *College Credit for Veterans* by Rep. Paul Ray, requires USHE colleges and universities to award credit for certain military service training and experience after meeting with a higher education student advisor.

HB 340, *Snow College Economic Development and Workforce Preparation Advisory Committee* by Rep. Kay L. McIff,

modifies the duties of Snow’s Technical Education Advisory Committee to assess the economic development needs of central Utah and advise the College on how it can improve the effectiveness of its efforts to assist business, industry, and local government expand economic activity.

SB 42, *Medical School Admissions Funding* by Sen. John Valentine, authorizes the University of Utah, School of Medicine to increase the number of students admitted by 40 for a total of 122 students annually; and restricts the 40 additional admissions to students who demonstrate a strong connection to Utah.



SB 51, *Higher Education Tuition Waivers* by Sen. Stephen Urquhart, removes the cap on the number of waivers allotted to institutions of higher education for nonresident students who meet certain academic and admission requirements; and extends alumni legacy nonresident scholarships at institutions of higher education to grandchildren of alumni.

SB 100, *Higher Education Scholarship Amendments* by Sen. Jerry Stevenson, makes modifications to the Regents’ and New Century scholarship programs to streamline the application process, raise standards to improve completion, and addresses concerns raised by constituents.

SB 132, *Utah Medical Education Council Amendments* by Sen. Wayne Harper, moves the functions of the Utah Medical Education Council into the Board of Regents as well as expands its scope to nursing professionals.

SB 162, *Concurrent Enrollment Amendments* by Sen. Stephen Urquhart, clarifies and modifies several elements of legislation he sponsored and enacted last year that were administratively burdensome, based on feedback from USHE.

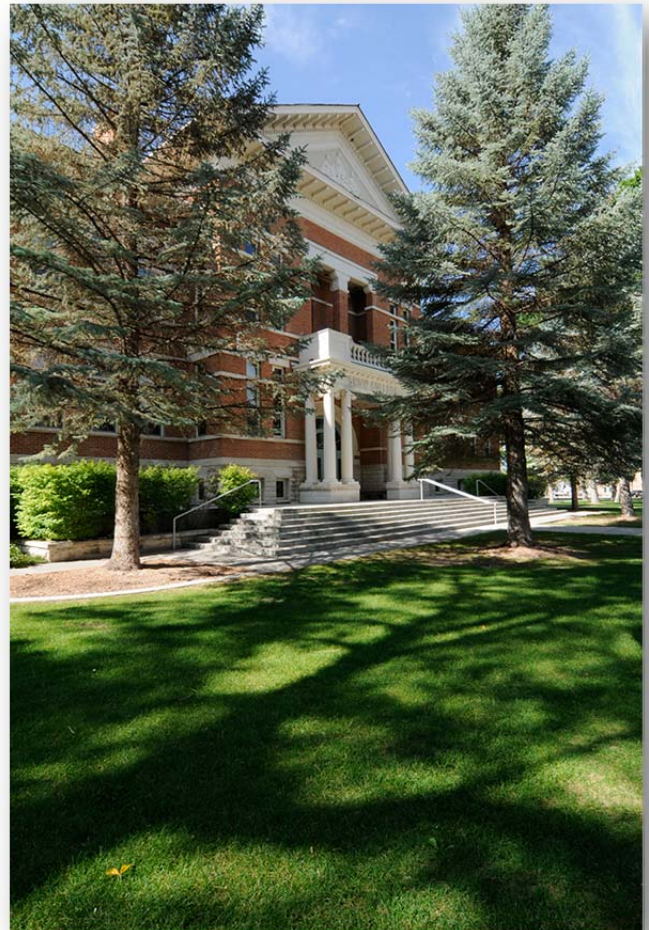
SB 169, *Education Task Force* by Sen. Stuart Reid, creates a task force of 14 legislators to review and make recommendations on long-term policies regarding public and higher education. The

focus of the task force includes: workforce alignment, integration between education entities, improvement of the state’s economic prosperity, and standards to be competitive in the United States and the world. A final report of the committee would be required in December 2013.

SB 175, *Assessment of College Readiness* by Sen. Howard Stephenson, requires K-12 school to administer college readiness assessments which include a college admissions test that is most commonly submitted to local colleges and universities (e.g. ACT or SAT).

SB 258, *Rename Utah State University – College of Eastern Utah* by Sen. David Hinkins, modifies state statute to change the name of *Utah State University – College of Eastern Utah* to *Utah State University Eastern*.

SCR 5, *Concurrent Resolution Endorsing the Utah Education Excellence Commission* by Sen. Jerry Stevenson, expresses strong support for achieving the goal that 66% of Utah’s adults will hold a postsecondary degree or certificate by the year 2020; expresses the Legislature’s determination to work with the Governor and Utah’s education stakeholders to achieve the 66% goal through increased innovation and investment.



Snow College Appropriation

Snow’s total FY14 budget as appropriated from the state is \$28,485,300. This includes \$2,820,500 from the General Fund, \$16,698,400 from the Education Fund, (\$19,518,900 total State

funds) and \$8,966,400 from Dedicated Credit revenue (tuition). The details of the approved budget for FY14 are shown at the end of this narrative in Tables 1 through 8.

Tuition and Fees

The Utah Board of Regents approved a 5.0% first tier tuition increase for all colleges and universities designated for handling growth, retention, and compensation equity. Snow College chose not to exceed this amount as a second tier tuition increase. This 5% increase was approved following a truth-in-tuition hearing held March 13, 2013, with students on both campuses attending. The impact of the FY14 tuition increase is outlined below:

Resident student:

- First tier (5.0%) = \$67/semester

Non-Resident student:

- First tier (5.0%) = \$246/semester

Given the likelihood of an enrollment decrease for Fall 2014 due to the effect the LDS missionary age change will have on the College, it is projected that total revenue generated from the 5.0% rate increase will increase tuition revenue paid by the anticipated student population for Fall Semester by approximately \$419,000 over the previous year. It is further anticipated that a 20% growth in non-resident enrollment may occur for FY14 due to the enhanced recruiting efforts of the Office of Global Engagement. This enrollment growth could generate \$143,000 in additional revenue above the portion that is designated for non-resident waivers as approved by the Legislature.

There was no formal request to increase student fees, which will remain at \$195/semester for full-time students and a pro-rated amount for students taking less than a full-time load.



Medical, Dental & Retirement Rates

Health insurance premiums through the Public Employees Health Program (PEHP) will increase by 5.5% for FY14 at a cost to the College of \$208,100. The Legislature directed that any increase above the 5.5% be covered by the remaining excess within the PEHP

budget itself. The following table outlines the monthly employee premium share for each type of coverage offered.

PEHP Medical

Traditional:

Advantage Care	FY 2014
Single	\$42.99
Double	\$88.65
Family	\$118.34

Preferred Care	FY 2014
Single	\$178.93
Double	\$368.91
Family	\$492.48

Health Savings Account (HSA):

Preferred Care	FY 2014
Single	\$106.19
Double	\$218.94
Family	\$292.31



PEHP Dental

Traditional	FY 2014
Single	\$8.85
Double	\$11.23
Family	\$16.28

Preferred Choice	FY 2014
Single	\$4.87
Double	\$6.19
Family	\$8.97

Vision

Eyemed	FY 2014
Single	\$9.06
Double	\$15.23
Family	\$21.40

Opticare	FY 2014
Single	\$9.02
Double	\$15.19
Family	\$19.53

The College's Long-Term Disability coverage decreased from 0.375 per \$100 of earnings per employee to 0.25. There is no impact to the employees for this rate decrease. Basic Life Insurance also saw a decrease from 0.1490 to 0.1000. Both decreases were the result of competitively re-bidding our contract and securing a new provider.

The College's Workmen's Compensation rate and Unemployment rate both saw an increase from 0.5% to 1.0% however. These rates are not imposed rates but are recommendations to cover increasing costs. Snow College self-funds both of these benefit categories, paying only when directed based on claims.

The Utah Retirement System (URS), through which approximately one fourth of the College's full-time employees receive their retirement benefit, continues to address economic conditions and less than projected investment earnings. During the Legislative session URS received a 170 basis point increase in their contribution rate from 20.26% of salary to 21.96% (including 1.5% 401(k) contribution) for Tier I participants and 169 basis point increase in Tier II contribution rates from 16.65% to 18.34%. These increases equate to increased cost to the FY14 budget of \$34,700. No change has been made to the TIAA/CREF rate of 14.2%.



Compensation & Salary Items

As discussed in the Legislative Session Summary, no provision was made by the Legislature to fund a cost of living adjustment (COLA) or meritorious increases in the base pay of higher education employees. Funding of salary adjustments was left to the individual schools to accomplish. Snow is committed to provide an increase even in light of projected enrollment difficulties over the next two years. A 1.0% increase is therefore planned for all full-time employees, as well as 1.0% increase to the hourly wage rates of all permanent part-time employees. The budget impact of this COLA is \$146,200.

Snow continues to honor its commitment to provide salary increases for faculty and staff by means of rank and tenure advancements as well as through higher education degrees obtained and/or credits earned beyond degrees during the previous fiscal year. These increases are estimated to total \$40,000 for FY14. Additionally, where changes have or will occur in the supervisory responsibilities of full-time employees, an increase may be awarded.

If follow-up analysis determines that enrollment and tuition collections are sufficient for both fall and spring semesters, the College proposes to use the difference for strategic initiatives and salary adjustments based on market and merit factors as the Commissioner's office has instructed all institutions to avoid across

the board increases this year in excess of the Legislatively outlined 1.0%.

Early Retirees

In anticipation of enrollment reductions for FY14 & 15, the Administration invited employees that were near retirement or were capable of retiring to consider requesting early retirement. Eleven employees submitted formal letters that were approved. These include: Janet Fautin – Registration, Susan Stevenson - Accounts Receivable, Terry Merrill – Custodial Supervisor, Rose Abbott – Custodian, Bob Oliver – Director of Facilities and Auxiliaries, Rick White – Planning & Accreditation, Kim Christison – Theater, Marlin Christensen – Building Construction/Construction Management, Monica Anderson – Business Education/Technology, Yvonne Williams – Business Education/Technology, and David Rosier – English. The College is very appreciative of the generous offer of these individuals to conclude their active employment with Snow and wishes them well in their retirement endeavors.

A few, but not all, of these individuals are being replaced with new hires. The combined net savings to the College from these retirements including replacement costs and retirement provisions is \$653,700.

New Positions, Changed Positions & New Hires

Early retirements, turnover, and assignment changes have resulted in many changes among administration, staff and faculty at the College.



Administration:

The Vice President of Academics, Dr. Gary Smith, is leaving Snow College at the end of December 2013. He and his wife Barb intend to retire to a beautiful community in Washington State located on the coastal area outside of Seattle. A search is currently underway for Dr. Smith's replacement with anticipation a new Vice President will be in place by mid-fall. Dr. Smith has been instrumental in bringing Snow College through a number of changes on the academic side of the house.

Under Dr. Smith's leadership Snow successfully completed a comprehensive accreditation visit including months of preparation from faculty and staff. Under new accreditation standards and procedures Snow's accreditation was reaffirmed with a few follow-up items and several commendations.

Dr. Smith has also been effectively working with all of the Utah System of Higher Education (USHE) Chief Academic Officers in leading a number of new degrees through their journey for approval. These include our Bachelor of Music with an emphasis in Commercial Music, an Associate of Science in Nursing, and in September we anticipate Board of Regents approval of a new Associate of Science for Outdoor Leadership and Entrepreneurship, and an Associate of Applied Sciences in Industrial Mechanics. Other programs, including an Associate of Applied Science in Natural Resources, are at various stages of preparation and will be presented to the Board of Regents in coming months.

Faculty:

New faculty members include: Ted Hinckley – replacing Rich Dixon in the Music Department, Trent Hanna – replacing Amber Liao also in the Music Department, Brandon Burnett – filling a new faculty position in Chemistry on the Richfield Campus, John Fisher - replacing Gregory Edwards in Biology, Milinda Weeks – replacing Kim Christison in the Theater Department, Kenneth Avery in Industrial Mechanics, and Michael Caruso - taking over as the new Diesel Instructor for Richfield. Nursing has hired Christi Johnson to replace Sauna Olsen who left during FY13 as well as hiring Cyndi Jorgensen, a long time adjunct, as the faculty member for the RN program as detailed in the Academic Section below.



Staff:

On the Staff side, a number of changes are being made. These include: Rachel Wade being hired full-time from part-time to assist with recruitment efforts that are very critical at this time, Rachel Lund was replaced by Amie Anderson in the Admissions Office, Michelle Williams replaced Shaun Kjar in Admissions during FY13 (Shaun moved to Student Life). Also in Admissions, Ashley Tuaitanu replaces Ammon Arave. Bill Reeve in IT left Snow and is being replaced in his assigned area by Shawn Lindow who is stepping down as Director. Phil Allred has accepted the appointment as Snow's new CIO. John Ruell – Controller, is also leaving Snow. His replacement is Karl Kovac. Merrill Worthington joined Financial Aid during 2013, replacing Sara Golding who became the full-time Scholarship Coordinator. Bryce Warby of the Business Office assumed the duties of Susan Stevenson.

Matthew Ranck is filling the position in Maintenance vacated by Jesse Bratton when he assumed the supervisory position held by Mike Tyhurst prior to his retirement, and Brian Howarth is replacing Scott Drew in Custodial Services. Frank Montoya was promoted to assume the duties of Custodial Services Manager replacing Terry Merrill who retired on June 30th.

Mike Ostlund left Snow late Fall 2013 and his duties as Head Basketball Coach were assumed by Rob Nielson, Snow's Athletic Director. Rob will continue in both capacities for 2014. Tyler Hughes resigned as Head Football Coach and was replaced by Britt Maughan, previously the Defensive Coordinator. Keven John is changing from part-time Volleyball Coach to full-time effective July 1, 2013.

Athletic director Rob Nielson also announced that Snow has begun assembling a coeducational Intercollegiate Rodeo Team which will begin competition this fall in the Rocky Mountain Region of the National Intercollegiate Rodeo Association (NIRA). The total budget commitment for this new team, as presented in this report, is \$20,000. Kendra Sagers, was selected as head coach, and has recruited close to 30 athletes from across the Western United States to participate on the team.

The Rocky Mountain Region of NIRA includes Utah schools UVU, USU, SUU and Weber State, along with Idaho State and Colorado Mesa, as well as regular Snow opponents Southern Idaho and Colorado Northwestern. The Rocky Mountain is one of 11 regions nationally, and is highly respected with Southern Idaho currently leading the national men's team standings and Idaho State leading the women's team standings. Individual events include saddle bronc, bareback and bull riding, along with tie down, breakaway and team roping, as well as steer wrestling, barrel racing and goat tying.



David Dyches resigned as our Human Resources Director effective August 1st to return to the private sector and a search is currently underway for a replacement.

Other changes in the Student Success Division include the departure of Residence Life Operations Manager Tim Dolan to pursue other opportunities with a search underway for a replacement, the hiring of Laura Adams as a Student Success Advisor to fill the position vacated by Danni Larsen's move to a faculty position last fall, and the hiring of Diana Robbins as a 10 month counselor/therapist to fill the new position created in the Counseling and Wellness Center last fall. In addition, after 10 years of dedicated service to the College, Assistant Chief of Public Safety Paul Harnett took medical disability this past spring and has been replaced by Derek Walk in the Assistant Chief role.

Academics

Snow has been encouraged by the Commissioner and certain members of the Board of Regents to pursue additional four-year bachelor programs beyond the Music Degree. The full extent of this great news will be discussed further in the Strategic Planning section of this publication.

Previously planned changes are also occurring in several areas of Academics.



The Allied Health department received Board of Regent approval to implement a Registered Nursing (RN) program beginning Fall 2013. The College has enjoyed a partnership with Weber State University for a number of years as preparations were made to establish an independent program. Snow now has the faculty, facilities, and technical expertise to venture on its own with a self-directed program and curriculum. \$151,400 in funding is being provided to add one additional faculty member to accommodate the hiring of an RN instructor and it also allows the RN program to be expanded to include the Ephraim Campus. Dean Brereton has spent many hours preparing the proposal and is to be complimented for his great work on behalf of RN students attending Snow.

The final touches are being added to the new Industrial Mechanics program hosted on the Richfield campus that includes a diversity of training in various mechanical disciplines to produce a well-rounded graduate. Areas of training within this program include welding, machine tool, industrial mechanic, facilities maintenance, and industrial, manufacturing, mining and energy technology. In an effort to better serve the distance learning needs within Snow's service region, equipment purchased for Industrial Mechanics is

specifically designed to be mobile so classes can be taken to rural school districts.

In a very noteworthy sacrifice from our faculty, as the FY 2014 budget was under development and a large tuition loss was anticipated, department chairs notified many of the College's adjunct faculty their services would likely not be needed in the fall. Initially \$650,000 in faculty workload savings were presented to the administration. Due to current enrollment trends this number has been reduced by a least half as additional sections have opened across many of our academic programs to accommodate the number of students registering for fall classes.

Strategic Planning

One of the follow-up items identified by the recently completed accreditation review is the need for a comprehensive strategic plan. While a number of strategically defining documents have been generated in recent years accompanied by strategic decisions relative to the College and its budget, there has not been a truly comprehensive plan.

At the strong encouragement of Dr. Smith the administration committed to pursue a comprehensive strategic plan by forming a task force comprised of twenty-one members reflecting the diversity of the College and its campuses. Veteran and early career faculty from each academic division comprise more than half of the task force. Administrative, professional, and classified employees from all administrative divisions round-out membership of the task force.

The strategic planning task force is utilizing a proven model developed through two separate resources blended for this effort. *Collaborative Strategic Planning in Higher Education*, Patrick Sanaghan, 2009, NACUBO (National Assoc. of College and University Business Officers), and *Prioritizing Academic Programs and Services – Reallocating Resources to Achieve Strategic Balance*, Robert C. Dickeson, 2010, Jossey-Bass Publishing.



President Wyatt appointed two co-chairs to lead the strategic planning effort: Melanie Jenkins, Professor of English, and Marvin Dodge, Vice President for Finance and Administrative Services.

The task force is currently transitioning from the second of six phases – data gathering, to phase three, making sense of the

issues. The final strategic plan is scheduled to be completed by early 2014. The first task force meeting was held on April 3, 2013 and since that meeting has met regularly to review materials and work through various tools for gathering information. Over twenty group discussions have been held with college stakeholders including all faculty divisions, staff on both campuses, the General Education committee, Curriculum committee, and Deans Council. Additional stakeholder meetings and data gathering is currently underway with parents, students, local school districts, government officials, peer institutions, employers, and alumni.

Ongoing discussions and multiple SWOT exercises have provided an emphasis in several areas of focus.

- A strong desire for additional four-year programs and degrees,
- A need for an in-depth review of general education requirements and how such classes are delivered,
- A desire to maintain the wonderful things that make Snow unique like small class sizes, high interaction between faculty and students, and a rural residential experience.

Additional detailed information can be reviewed at the strategic planning website at www.snow.edu/vision.

Sevier Valley Center

From 2012 through the publication of this budget document in 2013, the Sevier Valley Center has booked over 40 additional event days, which translates into thousands of dollars of additional revenue for the Center and Snow. Joseph Anderson and his team have produced major concerts with bands like Kansas accompanied by the Snow College Orchestra, Sawyer Brown and Lonestar among



others. Pearson Tire continues to be a great financial partner as a primary sponsor of additional concerts through the annual concert series. To date Pearson's contributions total \$30,000 helping with arena and theater concerts. The SVC continues to be a primary location for everything sports in Central Utah. Every weekend except Thanksgiving and Christmas, from mid-November until the end March the SVC is booked with some type of sporting event. So far in 2013 two additional volleyball tournaments have been booked.

In this same time frame the SVC has secured four additional arena sponsors. The total value of these agreements with local businesses is nearly \$50,000 in new revenue over the next three years. Additional partnership opportunities are always being sought along with additional conventions, sporting events, trade shows, and concerts to fulfill the original community vision of the SVC.



Advancement Office

The Snow College Advancement Office continues to enhance its activities and services to better support the mission and programs of the College. Philanthropic support and grant funding for the college during fiscal year 2013 totaled more than \$2.5 million, a 19.0% increase over the previous year.

The Advancement staff and Snow College Foundation Board are working together to implement activities to increase charitable giving and build a philanthropic culture at Snow College. Additionally, the Advancement Office is enhancing its operations through the increased use of technology. These new features, including a legacy giving website will help increase online giving and donor outreach.

Key Grant Highlights for the 2013 Fiscal Year

In FY 13, Snow College was awarded nearly \$400,000 in grant funds! This funding includes the following:

- A \$179,300 federal grant to implement and support a college suicide prevention program,
- Approximately \$102,000 in grants to support Farming and Ranching educational programs,
- \$40,000 to continue funding the Smart Choices program, which helps underrepresented students from local high schools prepare for college,

- \$30,200 for a Library Services and Technology special collections grant from the Institute of Museum and Library Services via Utah State University,
- \$17,500 in grants from the Utah Department of Workforce Services to support our educational internship program and internships in the Natural Resources program,
- \$10,100 for the NASA grant consortium in partnership with the University of Utah.

In addition, the College received a Fulbright Scholar-in-Residence grant, which will support a scholar from Egypt, Dr. Nagwa A. Nawar, who will teach Chemistry/Natural Resources at Snow College during the 2013-2014 academic year.

Facilities and Improvements

Snow has been approved to receive \$1,750,000 from the Department of Facilities and Construction Management (DFCM) for the purpose of capital improvements in FY14. This is a significant increase over the last couple of years when Snow's appropriation has been less than \$1.0 million. Each year in conjunction with the Vice President's Office the Directors of Physical Facilities on both campuses (Bob Oliver and Sam Steed) submit requests to the State for help with needed upgrades and improvements in our physical facilities.

Projects approved for FY14 include upgrades to the Noyes Building Soffit and Wood Shake Shingle Replacement, Washburn Building Air Handler, Ephraim Campus Irrigation System, Lucy Phillips Parking Lot Upgrade, Outside Lighting at the Richfield Campus Parking Areas, and replacement Air-Cooled Chillers (air conditioning) for the Humanities Building and Greenwood Student Center.

Other Administrative Items

Ongoing appropriations for various administrative items not previously outlined are included in the FY14 budget as follows.

- \$78,000 for additional advertising and printing/postage costs tied primarily to the Admissions Office for enhanced efforts to recruit students to Snow in light of the change in mission age discussed previously.
- \$75,000 ongoing to cover the annual payment to South Sanpete School District for the Business Building purchase.
- \$50,000 ongoing funding to supplement student travel and building use.
- \$30,000 ongoing funding to cover a lease payment for two mini-buses to be used for general College purposes - especially Athletics and Outdoor Leadership.
- \$20,000 to enhance the efforts of the Summer Art Workshops program.
- \$17,000 for increase in property insurance through State Risk Management.
- \$11,000 ongoing appropriation for a projected Rocky Mountain Power rate increase on the Richfield Campus.
- \$11,000 to cover increased membership dues.
- \$10,500 ongoing appropriation to increase the Ephraim City Police contract.
- \$2,400 for increased Tanberg maintenance agreements.

In an effort to ensure the College's FY 2014 budget is conservative in light of the dynamic changes which have transpired in

the past year, approximately \$330,000 in projected tuition revenue is being held un-appropriated until final tuition collections are calculated in February 2014. If tuition collections remain strong and exceed projections additional budget modifications will be considered by the administration and Board of Trustees.

Detailed Budget Tables

Budget tables 1-9 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 (full-time), wages (generally part-time or contract), benefits, current expenses (general operating), and travel costs.

To each and every dedicated Badger we express a heart-felt thank you for your unique contribution to all that makes Snow College the best it can be! Happy Birthday Snow!!

Respectfully submitted,



Marvin L. Dodge
Vice President
Finance and Administrative Service



TABLE 1

SNOW COLLEGE

Summary of Legislative Appropriations by Funding Source and Bill

FY 2014

	Base Bill H.B. 1	Comp Bill S.B. 7	MBF S.B. 2	Grand Total
Education and General				
General Fund	\$ 1,532,300	\$ -	\$ -	\$ 1,532,300
Education Fund	16,211,600	177,400	287,700	16,676,700
Dedicated Credit Revenue	8,907,200	59,200	-	8,966,400
<i>Subtotal E&G</i>	<i>26,651,100</i>	<i>236,600</i>	<i>287,700</i>	<i>27,175,400</i>
Educationally Disadvantaged				
General Fund	32,000	-	-	32,000
<i>Subtotal Educ. Disadv.</i>	<i>32,000</i>	<i>-</i>	<i>-</i>	<i>32,000</i>
Career and Technical Education				
General Fund	1,256,200	-	-	1,256,200
Education Fund	8,900	12,800	-	21,700
<i>Subtotal CTE</i>	<i>1,265,100</i>	<i>12,800</i>	<i>-</i>	<i>1,277,900</i>
Legislative Grand Total	\$ 27,948,200	\$ 249,400	\$ 287,700	\$ 28,485,300

Post-Legislative Session Adjustments:

Estimated Revenue from 5% Tuition Increase Approved After Session:	\$ 561,719
Estimated Tuition Loss from 8.5% Enrollment Decline	\$ (518,791)
Snow Total Budget Adjusted for Tuition Change:	\$ 28,528,228 ^(a)

State Appropriated Funds:	\$19,518,900	68.4%
Tuition Collection Funds:	\$9,009,328	31.6%
Total Budgeted Funds:	\$28,528,228	100.0%

(a) Ties to detail tables as shown on Table 8

TABLE 2**Summary Budget Distribution by Administrator
FY 2013-2014 General Fund**

Administrator	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
President Scott Wyatt	\$1,120,718	\$216,196	\$519,972	\$893,093	\$170,495	\$2,920,475
V.P. Gary Smith	7,502,918	842,263	3,205,523	1,455,940	247,517	13,254,162
V.P. Marvin Dodge	3,020,071	528,079	1,572,938	4,780,143	60,071	9,961,302
V.P. Craig Mathie	1,150,177	394,523	543,857	264,399	39,334	2,392,290
TOTAL:	\$12,793,884	\$1,981,062	\$5,842,290	\$7,393,575	\$517,417	\$28,528,228

TABLE 3**Summary Budget Distribution by College Function
FY 13-14 (New Year) Compared to FY 12-13 (Last Year)**

FY 13-14 (New Year)						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,639,380	\$605,001	\$2,810,656	\$1,056,425	\$161,675	\$11,273,136
Public Service	92,363	24,464	45,618	43,490	0	\$205,934
Academic Support	638,508	64,320	291,875	244,324	79,702	\$1,318,730
Library Support	225,030	172,942	102,992	155,191	6,140	\$662,296
Student Services	1,057,815	370,060	498,239	220,909	39,334	\$2,186,356
Athletics	369,559	66,403	171,812	147,920	117,126	\$872,820
Institutional Support	2,501,487	473,776	1,145,382	2,883,590	92,422	\$7,096,658
Oper. & Maint. of Physical Plant	1,269,743	204,095	775,716	2,641,726	21,018	\$4,912,298
TOTAL:	\$12,793,884	\$1,981,062	\$5,842,290	\$7,393,575	\$517,417	\$28,528,228

FY 12-13 (Old Year)						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,904,446	\$554,785	\$2,678,288	\$1,119,859	\$90,611	\$11,347,988
Public Service	93,844	24,464	40,760	32,990	0	\$192,057
Academic Support	782,561	67,320	342,750	229,424	79,702	\$1,501,757
Library Support	222,802	162,942	98,047	155,191	6,140	\$645,122
Student Services	1,050,429	349,592	459,687	223,276	29,334	\$2,112,318
Athletics	344,899	92,335	160,708	63,920	117,126	\$778,988
Institutional Support	2,479,781	513,796	1,086,546	2,433,691	113,395	\$6,627,209
Oper. & Maint. of Physical Plant	1,349,405	141,239	770,745	2,603,726	21,018	\$4,886,133
TOTAL:	\$13,228,167	\$1,906,473	\$5,637,530	\$6,862,077	\$457,326	\$28,091,574
Increase (Decrease) from 12-13	(\$434,283)	\$74,588	\$204,761	\$531,498	\$60,091	\$436,655
Percent Change	-3.3%	3.9%	3.6%	7.7%	13.1%	1.6%

Budget Base for FY14 Detail Budget Pages

TABLE 4

**Budget Detail by Program
FY 2013-2014 General Fund Only**

**President Scott L Wyatt
Policy Development, Athletics, and Advancement**

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
10200	Board of Trustees	0	0	0	3,963	3,037	7,000
10250	Office of the President	283,463	144	120,406	116,562	20,000	540,575
10260	Government Relations	20,402	0	4,796	20,000	0	45,198
10280	Mormon Pioneer Heritage	0	0	0	20,000	0	20,000
10650	Graduation	0	0	0	6,500	0	6,500
11020	Pres. Leadership Team	0	50,141	0	8,000	916	59,057
80310	Campus Coordination - Richfield	0	40,607	0	9,962	5,000	55,569
43015	Environmental Studies (GBEEC)	0	0	0	5,100	2,424	7,524
<i>Subtotal Policy and Administration:</i>		<i>\$303,865</i>	<i>\$90,892</i>	<i>\$125,202</i>	<i>\$190,087</i>	<i>\$31,377</i>	<i>\$741,423</i>
10270	Media Campaign	0	0	0	175,000	0	175,000
80235	SCR Campus Relations	0	0	0	15,000	0	15,000
32010	School Relations	263,632	8,124	131,971	143,897	8,345	555,969
<i>Subtotal Media and School Relations:</i>		<i>\$263,632</i>	<i>\$8,124</i>	<i>\$131,971</i>	<i>\$333,897</i>	<i>\$8,345</i>	<i>\$745,969</i>
11010	Design & Public Relations	91,910	0	45,512	82,000	0	219,422
<i>Subtotal Office of Public Relations</i>		<i>\$91,910</i>	<i>\$0</i>	<i>\$45,512</i>	<i>\$82,000</i>	<i>\$0</i>	<i>\$219,422</i>
13015	Athletics Full-Time Personnel	369,559	0	171,812	0	0	541,371
13025	Athletic Part-Time Coaches	0	56,794	0	0	0	56,794
13035	Athletic Operations	0	9,609	0	147,920	117,126	274,655
<i>Subtotal Athletics:</i>		<i>\$369,559</i>	<i>\$66,403</i>	<i>\$171,812</i>	<i>\$147,920</i>	<i>\$117,126</i>	<i>\$872,820</i>
30315	Office of Development and Alumni	55,052	22,190	26,633	95,198	1,832	200,905
14010	Grants Management	0	0	0	0	1,928	1,928
30320	Gifts/Foundation	0	0	0	3,300	2,748	6,048
35100	Annual Giving Office	36,700	28,587	18,842	40,691	7,139	131,959
<i>Subtotal Development:</i>		<i>\$91,752</i>	<i>\$50,777</i>	<i>\$45,475</i>	<i>\$139,189</i>	<i>\$13,647</i>	<i>\$340,840</i>
TOTAL PRESIDENT WYATT:		\$1,120,718	\$216,196	\$519,972	\$893,093	\$170,495	\$2,920,475

TABLE 5

**Budget Detail by Program
FY 2013-2014 General Fund Only**

**Gary Smith, PhD, Vice President
Academic Affairs, Institutional Planning, Partnerships, & Econ. Development**

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
24010	School of Humanities	5,989	1,881	4,647	10,103	4,619	27,238
24011	Humanities Technology	0	0	0	5,000	0	5,000
24205	English	732,909	570	336,564	19,569	0	1,089,613
24221	Writing Lab	0	0	0	10,200	0	10,200
24306	English Second Language (ESL)	130,239	0	63,168	12,755	0	206,162
24307	Teaching English Second Language (TESL)	51,300	0	25,757	2,000	0	79,057
24410	Foreign Languages	112,896	0	57,215	3,049	843	174,003
<i>Subtotal School of Humanities:</i>		<i>\$1,033,333</i>	<i>\$2,451</i>	<i>\$487,351</i>	<i>\$62,676</i>	<i>\$5,462</i>	<i>\$1,591,273</i>

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
25010	School of Fine Arts and Communications	0	5,783	0	12,385	2,648	20,816
25103	Art	180,454	1,000	93,746	15,823	0	291,023
25105	Art Gallery	0	0	0	4,079	0	4,079
25106	Summer Art Workshop Program	0	0	0	20,000	0	20,000
25205	Music	412,556	0	196,719	51,373	2,276	662,924
24110	Communications-Broadcast	0	0	0	9,400	0	9,400
24120	Communication	278,626	377	144,227	6,063	0	429,293
20020	Forensics	0	0	0	40,000	0	40,000
40115	Private Music Lessons	0	0	0	4,000	0	4,000
40160	Pep Band	0	0	0	6,000	0	6,000
25210	Dance	47,342	0	10,818	7,782	246	66,187
25215	Badgerette Dance Team	0	3,403	0	4,500	0	7,903
25405	Theatre	112,560	3,144	54,243	6,302	0	176,248
<i>Subtotal School of Fine Arts & Communications:</i>		<i>\$1,031,538</i>	<i>\$13,706</i>	<i>\$499,752</i>	<i>\$187,707</i>	<i>\$5,170</i>	<i>\$1,737,873</i>
20501	School of Natural Science and Mathematics	0	2,256	0	19,521	4,048	25,825
81180	Natural Resource Dept	55,131	0	26,651	7,000	0	88,782
20511	Chemistry	212,894	30,125	109,396	9,810	0	362,226
20521	Geology	55,073	713	26,638	2,222	2,843	87,489
20561	Engineering/Computer Science	136,309	713	59,382	24,345	0	220,749
20581	Biology	402,494	4,329	186,816	14,581	628	608,848
20626	Mathematics	577,101	11,640	250,965	18,157	1,043	858,905
20627	Mathematics Lab	0	22,817	0	0	0	22,817
20641	Weather Station	0	125	0	873	0	998
20661	Physics	62,646	2,342	28,405	7,835	0	101,229
<i>Subtotal School of Natural Science & Mathematics:</i>		<i>\$1,501,647</i>	<i>\$75,060</i>	<i>\$688,253</i>	<i>\$104,344</i>	<i>\$8,562</i>	<i>\$2,377,867</i>
23361	School of Social and Behavior Science	0	0	0	6,434	0	6,434
23510	Social Science	324,885	2,719	139,303	7,700	355	474,962
23511	Social Science TA's	0	0	0	2,500	0	2,500
23401	Physical Education	202,712	123,543	89,940	7,198	637	424,030
23150	Criminal Justice	0	0	0	3,225	0	3,225
23210	Education	57,357	3,044	27,171	2,754	702	91,027
23310	Home and Family Studies	219,365	25,493	110,906	13,912	532	370,208
<i>Subtotal School of Social & Behavior Science:</i>		<i>\$804,318</i>	<i>\$154,798</i>	<i>\$367,320</i>	<i>\$43,723</i>	<i>\$2,226</i>	<i>\$1,372,385</i>
21010	School of Business & Applied Technologies	0	0	0	8,471	526	8,997
21020	Trade/Technology Division	0	0	0	17,231	1,052	18,283
21610	Business Technology	56,747	2,052	31,432	4,292	496	95,019
81020	Business Education	109,627	6,776	44,574	14,595	2,250	177,822
20532	Agri-Business	60,763	0	32,501	3,000	5,000	101,264
29810	Computer Literacy (Info Tech)	0	0	0	12,000	0	12,000
21410	PBL/VICA/DECA	0	0	0	0	4,626	4,626
21751	Business Management	243,849	4,166	115,752	4,422	911	369,100
81001	Career and Technical Education	0	0	0	12,906	4,000	16,906
80410	CTE Reserve for New Programs	0	0	0	105,845	0	105,845
81263	CTE Outreach	0	0	0	260,372	0	260,372
80170	CTE Advisory Committee	0	0	0	1,000	0	1,000
81070	National Skill Competition	0	0	0	0	5,000	5,000
81075	Richfield Club Advisors	0	0	0	6,000	0	6,000
81010	Nursing/Allied Health	424,187	83,298	200,695	81,023	77,064	866,267
38820	EMT Training	10,060	3,824	870	1,500	0	16,253
81040	Computer Information Systems	20,783	1,881	8,322	6,993	1,500	39,479
81080	Cosmetology/Barbering	96,896	58,774	46,676	3,000	3,000	208,346
81090	Industrial Technology Department	0	0	0	2,000	0	2,000
27100	Building Construction	76,246	2,082	42,035	4,737	2,348	127,448
81150	Diesel Mechanics	0	14,535	0	4,230	750	19,515

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
81160	Industrial Mechanics Program	40,000	0	23,120	12,466	0	75,586
81170	Automotive	99,857	878	50,874	15,000	1,500	168,110
81190	Drafting	0	29,024	0	1,539	0	30,563
81220	Machine Tool	46,593	19,330	24,659	9,450	750	100,782
81230	Welding	62,404	19,972	28,349	11,000	750	122,475
23402	Outdoor Leadership	60,741	0	27,961	0	0	88,702
21805	Short-Term Intensive Train. (STIT)	0	9,690	0	11,500	7,389	28,579
<i>Subtotal School of Business & Applied Technologies</i>		<i>\$1,408,752</i>	<i>\$256,283</i>	<i>\$677,820</i>	<i>\$614,572</i>	<i>\$118,912</i>	<i>\$3,076,338</i>
27040	Summer School	81,613	6,401	7,060	0	0	95,074
20090	Maymester	44,531	0	3,852	0	0	48,383
20070	Part-Time Instruction - Ephraim	512,303	59,538	44,314	0	0	616,155
81240	Part-Time Instruction - Richfield	31,919	0	2,761	0	0	34,680
20080	General Ed Richfield	113,620	6,268	9,828	2,342	13,203	145,261
40924	Concurrent Enrollment	29,657	20,000	15,150	0	0	64,807
26100	Alternate Coop Education	0	0	0	1,200	840	2,040
26140	Continuing Ed - Ephraim	7,622	10,497	3,862	2,500	7,300	31,781
28510	College Survival	38,527	0	3,333	1,000	0	42,860
10150	Academic Competition	0	0	0	8,200	0	8,200
24020	Convocation	0	0	0	20,000	0	20,000
24211	Honors Program	0	0	0	7,561	0	7,561
39820	Adelante Lit	0	0	0	600	0	600
<i>Subtotal Other Instruction</i>		<i>\$859,793</i>	<i>\$102,702</i>	<i>\$90,159</i>	<i>\$43,403</i>	<i>\$21,343</i>	<i>\$1,117,401</i>
20200	Office of V.P. of Academic Affairs	349,753	11,885	141,375	42,630	3,194	548,836
20210	Institutional Membership Dues	0	0	0	24,326	0	24,326
29030	Institutional Research	72,576	4,297	30,723	4,474	817	112,887
29710	Teaching & Technology	102,256	10,377	55,862	34,991	1,686	205,172
29711	Tanberg Fee	0	0	0	9,400	0	9,400
25111	Center for New Media	0	0	0	20,000	0	20,000
38420	Ednet Originate	0	20,273	0	7,700	505	28,478
29712	Lucy Phillips Bldg. Equip.	0	0	0	6,500	0	6,500
20030	Study Labs	0	0	0	10,000	0	10,000
20130	Faculty Professional Development	0	0	0	20,000	0	20,000
20150	Undergraduate Quality Initiative (UQI)	0	0	0	34,273	0	34,273
80380	Summer Conferences	0	0	0	0	8,500	8,500
26160	Academic Leadership Development	0	0	0	2,500	0	2,500
20220	Service Learning	0	0	0	3,000	0	3,000
20225	Global Engagement	95,916	17,488	49,063	14,755	0	177,223
30110	Global Engagement Recruiting	0	0	0	0	65,000	65,000
30115	Global Engagement Recruiting Referral Fees	0	0	0	1,500	0	1,500
20190	Graduation Survey	0	0	0	3,000	0	3,000
21815	SBDC Match	18,007	0	14,853	5,276	0	38,135
<i>Subtotal Academic Support</i>		<i>\$638,508</i>	<i>\$64,320</i>	<i>\$291,875</i>	<i>\$244,324</i>	<i>\$79,702</i>	<i>\$1,318,730</i>
28010	Library	225,030	143,459	102,992	34,676	4,129	510,286
28030	LRC Collection	0	0	0	86,000	0	86,000
81280	Richfield Library	0	29,484	0	14,600	1,000	45,084
28060	Information Tech (Library)	0	0	0	19,915	1,011	20,926
<i>Subtotal Library Services</i>		<i>\$225,030</i>	<i>\$172,942</i>	<i>\$102,992</i>	<i>\$155,191</i>	<i>\$6,140</i>	<i>\$662,296</i>
TOTAL GARY SMITH:		\$7,502,918	\$842,263	\$3,205,523	\$1,455,940	\$247,517	\$13,254,162

TABLE 6

Budget Detail by Program
FY 2013-2014 General Fund Only

Marvin L. Dodge, Vice President
Finance, Administration, Facilities, Auxiliaries, and Information Technology

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
40230	Office of V.P. Finance/Admin Serv.	114,072	0	49,260	27,148	843	191,323
41025	Business Office - Ephraim	264,110	10,865	129,699	22,910	1,793	429,378
40126	PCI Compliance	0	0	0	5,000	0	5,000
80320	Business Office - Richfield	95,671	53,512	54,030	16,000	3,000	222,213
80315	Office of Budget Director	113,001	0	53,429	5,240	3,500	175,170
12105	Office of Human Resource	163,094	34,987	74,367	27,554	1,686	301,688
30120	Work to Learn	0	189,545	0	0	0	189,545
28620	Staff Development	0	0	0	23,600	0	23,600
40330	Copay Insurance (Dual Coverage)	0	0	0	64,000	0	64,000
43010	Office of Purchasing	101,074	7,408	54,330	9,429	433	172,674
40240	Office of Internal Auditor	55,530	0	26,745	6,000	0	88,275
40235	Institution Fund	0	0	0	246,044	0	246,044
40126	Reserve - Early Retirees	0	0	0	154,359	0	154,359
43510	Receiving	0	0	0	3,000	0	3,000
40245	Liability Insurance (Risk Mgmt)	0	0	0	64,618	0	64,618
40290	Motor Pool	0	0	0	15,000	0	15,000
40234	Debt Service	0	0	0	105,000	0	105,000
41030	VISA Charges	0	0	0	30,102	0	30,102
41810	Finance/HR End User Support	0	0	0	2,715	3,204	5,919
80370	Staff Development (Association)	0	0	0	3,500	0	3,500
40215	President's Residence	0	0	0	7,000	0	7,000
40270	Reserve for Scholarships	0	0	0	400,000	0	400,000
40127	Reserve Pending Final Registration Results	0	0	0	334,289	0	334,289
40152	Student Travel	0	0	0	40,000	0	40,000
40153	Building Use	0	0	0	10,000	0	10,000
40365	Campus Renovations & Repairs	0	0	0	93,018	0	93,018
45010	A-V Equipment Service	0	1,287	0	3,453	0	4,740
<i>Subtotal Business, Budget, & Admin Offices:</i>		<i>\$906,553</i>	<i>\$297,604</i>	<i>\$441,860</i>	<i>\$1,718,979</i>	<i>\$14,459</i>	<i>\$3,379,455</i>
44160	Office of Dir Physical Plant - Ephraim	91,377	9,768	50,829	95,036	0	247,009
44020	Custodial Services - Ephraim	254,139	61,246	153,923	75,097	0	544,405
44030	Building Maintenance - Ephraim	192,071	62,856	124,232	139,818	0	518,978
44040	Grounds Maintenance - Ephraim	139,188	35,661	74,247	46,417	0	295,514
44041	Grounds Maintenance - Tree Replacement	0	0	0	10,000	0	10,000
44050	Heat - Ephraim	54,472	361	43,594	867,731	0	966,158
44060	Power - Ephraim	0	0	0	585,009	0	585,009
40360	Water & Sewer - Ephraim	0	0	0	72,000	0	72,000
45020	Telephone Service - Ephraim	46,476	0	24,731	6,700	0	77,907
40285	Telephone Base	0	15,042	0	54,500	1,265	70,807
20512	Hazardous Waste	0	0	0	5,000	0	5,000
40340	Property Insurance (Risk Mgmt)	0	0	0	131,222	0	131,222
40345	Health Safety	0	0	0	2,529	0	2,529
44150	Fire/Safety	0	0	0	10,056	0	10,056
43520	Central Furnishings	0	0	0	7,500	0	7,500
44010	Video Production	0	0	0	1,750	253	2,003
<i>Subtotal Facilities and Auxiliaries:</i>		<i>\$777,724</i>	<i>\$184,934</i>	<i>\$471,556</i>	<i>\$2,110,365</i>	<i>\$1,518</i>	<i>\$3,546,097</i>
83010	Office of Dir Physical Plant - Richfield	66,802	0	34,559	67,485	2,500	171,346
83020	Custodial Services - Richfield	174,194	11,803	119,586	15,500	500	321,583
81273	Sevier Valley Center - Custodial	0	0	0	7,500	0	7,500
83040	Building Maintenance - Richfield	39,965	3,139	26,213	21,835	500	91,652
81274	Sevier Valley Center - Maintenance	39,218	0	25,981	7,500	0	72,699
83030	Grounds Maintenance - Richfield	39,780	4,220	22,648	18,900	1,000	86,548
83031	Richfield Grounds - Tree Replacement	0	0	0	2,500	0	2,500

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
83050	Heat - Richfield	0	0	0	45,000	0	45,000
83060	Power - Richfield	0	0	0	116,000	0	116,000
83070	Water & Sewer - Richfield	0	0	0	15,000	0	15,000
80340	Telephone Service - Richfield	0	0	0	21,000	0	21,000
<i>Subtotal Richfield Physical Plant:</i>		<i>\$359,959</i>	<i>\$19,162</i>	<i>\$228,987</i>	<i>\$338,220</i>	<i>\$4,500</i>	<i>\$950,828</i>
38110	IT Help Desk	0	0	0	6,000	843	6,843
38610	OIT Hourly	0	9,068	0	600	0	9,668
45030	IT Network Backbone	0	0	0	3,600	0	3,600
30130	Banner Student End User Support	0	0	0	3,584	2,529	6,113
30135	Banner System Engineer/Admin	0	0	0	5,000	0	5,000
30136	Oracle Database	0	0	0	5,000	0	5,000
30137	Banner Technical Support	0	0	0	5,000	0	5,000
38620	IT HETI Funds	0	0	0	5,000	0	5,000
38020	Technology Refresh Program (Labs)	0	0	0	160,000	0	160,000
38025	OIT Annual Maintenance	0	0	0	12,000	0	12,000
41840	TouchNet & Clean Addr Maint.	0	0	0	84,600	0	84,600
40255	Office of Chief Information Officer	775,010	17,311	325,529	38,007	5,479	1,161,335
40275	IT Administration	0	0	0	54,429	8,243	62,672
80330	Information System - Richfield	68,766	0	29,834	36,618	7,500	142,717
<i>Subtotal Information Technology:</i>		<i>\$843,775</i>	<i>\$26,379</i>	<i>\$355,362</i>	<i>\$419,438</i>	<i>\$24,594</i>	<i>\$1,669,548</i>
81270	Sevier Valley Center - O&M	132,059	0	75,173	28,141	15,000	250,373
81271	Sevier Valley Center - Heat	0	0	0	50,000	0	50,000
81272	Sevier Valley Center - Power	0	0	0	115,000	0	115,000
<i>Subtotal Sevier Valley Center:</i>		<i>\$132,059</i>	<i>\$0</i>	<i>\$75,173</i>	<i>\$193,141</i>	<i>\$15,000</i>	<i>\$415,373</i>
TOTAL MARVIN DODGE:		\$3,020,071	\$528,079	\$1,572,938	\$4,800,143	\$60,071	\$9,981,302

TABLE 7

**Budget Detail by Program
FY 2013-2014 General Fund Only**

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

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
82055	Office of V.P. for Student Success	132,630	0	44,774	39,991	8,000	225,395
34010	Student Leadership	96,960	38,691	46,691	12,000	1,500	195,842
28540	Student Success Center	427,431	48,488	193,416	20,684	7,000	697,019
82025	Richfield Student Success	0	20,209	0	4,000	2,300	26,509
28560	Career Development	0	6,519	0	2,700	700	9,919
27060	Registration Office - Ephraim	78,921	46,366	36,546	18,569	1,542	181,944
34014	Student Admin Services - Ephraim	0	20,808	0	14,415	2,000	37,223
82010	Student Life - Richfield	0	27,163	0	800	200	28,163
34710	Wellness Center	93,981	16,209	49,503	24,857	2,107	186,656
32201	Financial Aid	118,157	6,500	58,845	10,989	2,239	196,731
12106	Director of Placement	40,329	0	26,326	3,133	10,000	79,789
34620	Police & Watchman	92,363	24,464	45,618	22,490	0	184,934
40320	City Police Contract	0	0	0	21,000	0	21,000
12020	Testing Center - Ephraim	35,187	59,126	21,220	5,250	96	120,878
82020	Testing Center - Richfield	34,219	19,690	20,919	750	150	75,727
20055	Start Smart - Academics	0	0	0	37,000	0	37,000
34810	Americans w/ Disabilities Act	0	9,431	0	6,651	0	16,082
40170	Work Study Match	0	6,110	0	0	0	6,110
40175	Catalogs	0	0	0	6,000	0	6,000
34030	Mail Service	0	19,557	0	7,820	0	27,377
82056	Multicultural Center	0	25,194	0	5,300	1,500	31,994
TOTAL CRAIG MATHIE:		\$1,150,177	\$394,523	\$543,857	\$264,399	\$39,334	\$2,392,290

TABLE 8
Budget Detail by Program

SNOW COLLEGE
GRAND TOTAL GENERAL FUND BUDGET

	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
FY14 Grand Total Approved Budget	\$12,793,884	\$1,981,062	\$5,842,290	\$7,393,575	\$517,417	\$28,528,228
	44.8%	6.9%	20.5%	25.9%	1.8%	100.0%
	} 72.2% Personnel Costs					

TABLE 9
Comparison of Undergraduate Tuition Rates

Resident Students Only

Institution	FY 2013 Annual Tuition	FY 2014 Annual Tuition
University of Utah	\$ 6,238	\$ 6,550
Utah State University	\$ 5,021	\$ 5,272
Southern Utah University	\$ 4,960	\$ 5,208
Utah Valley University	\$ 4,122	\$ 4,368
Weber State University	\$ 3,961	\$ 4,160
Dixie State University	\$ 3,469	\$ 3,648
Salt Lake Community College	\$ 2,759	\$ 3,342
Snow College	\$ 2,696	\$ 2,830