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# Fiscal Year 2009 Budget

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Snow College

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Budget Office

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# Fiscal Year 2009 General Fund Budget

## General Overview

The following pages present a summary of the Snow College Fiscal Year 2009 (FY09) budget as proposed by the administration. A number of changes implemented by the Wyatt administration are outlined within the body of this report. First and foremost, the finance/budget office, wants to emphasize a new openness at the college with respect to budget decisions and financial information. We firmly believe it is most beneficial to the institution and its employees if financial affairs are open, accessible, and understandable.

I am pleased to announce the creation of a Budget Director position for the college this spring and the appointment of Spencer Hill as Director. The college family will benefit greatly from having a full-time budget director to oversee budget operations and control on both campuses. Spencer's understanding of the college, its employees, and the Banner financial system make him a key player moving the Financial Office forward to greater heights.

In the spirit of openness, Spencer and I conducted numerous budget meetings with divisions and departments across both campuses while developing the budget. Not surprisingly, we both walked away with a greater understanding of many needs and financial pressure points across the college. We fully intend to continue fostering an open dialogue as we move forward and invite continued input from across the college in budget development and implementation.

President Wyatt initiated an efficiency effort this spring in a major attempt to address low wages across much of the college. With our legislative efforts to address salary disparity stifled, we encouraged divisions to look within their current operation to identify efficiencies that could be translated into salary increases. Three of our academic divisions and two staff offices accepted the challenge and committed to leave vacancies unfilled with workloads distributed among remaining staff. In some instances salaries for employees were increased as much as \$4,000 annually.

While Snow's finances and legislative support appear stable we have concerns about the apparent deterioration of the national economy. In recent weeks Moroni Feed announced the temporary closure of its Moroni processing facility. This closure will have a significant impact on the Sanpete Valley and appears as an unfortunate sign of economic weakening within Utah.

Utah Senator Lyle Hillyard, Senate Appropriations Committee chair, recently announced a potential revenue shortfall of \$100 million at the state level. If state revenues are beginning to deteriorate it is only prudent to assume a need for

belt tightening across all state agencies and institutions. Snow must remain prepared financially for potential budget impacts.



## Legislative Session Summary

The 2008 Legislative Session caused appreciation and disappointment for Snow. A crowning achievement of the session was a one-time appropriation of \$1.6 million to pay off the college's bond on the Sevier Valley Center (SVC). This capital budget appropriation was the only state funded request for the higher education system during the session. Thanks to the efforts of President Wyatt, Rep. Brad Winn, Rick Wheeler and others on Capitol Hill, this payoff removes the burden of a \$160,000 annual bond payment and leaves the college debt free.

Unfortunately, our funding request of \$5.3 million to buyout the Sevier School District's interest in the SVC and provide much needed classroom space for our nursing program was not funded.



The college received \$793,000 for compensation adjustments including funding for a 2.0% cost-of-living-adjustment (COLA) for all college employees, and funding equivalent to a 1.0% COLA for discretionary increases. In addition the legislature provided funding equivalent to cover the proposed increase in premium costs for the Public Employees Health Program (PEHP) Preferred Care plan. This funding could be applied to premiums or used for discretionary increases consistent with policy changes at the state level.

The college will hire its first internal auditor with \$50,000 in ongoing funds appropriated by the legislature. Previously the college relied on the dedicated work of auditors within the Utah System of Higher Education (USHE) but many, including the trustee audit committee, believed the time had arrived for Snow to have its own full-time auditor. Interviews are scheduled for early July and we anticipate our

new internal auditor will be on board by the beginning of August.

Overall, Snow received an appropriation of \$27,969,900 from the Legislature including \$22,238,000 in General Fund/Education Funds (GF/EF) and dedicated credit revenue (tuition) of \$5,731,900 for FY2009. Funding of \$1.6 million to retire the SVC bond was a supplemental appropriation to Fiscal Year 2008.

### Tuition

Tuition increases were moderate this year with the Board of Regents approving a 3.5% first tier tuition increase, applied to all colleges and universities. A 1.0% second tier tuition increase for salaries at Snow was approved by the students during a truth in tuition hearing held March 14, 2008. The impact of each tuition increase is outlined below:

#### Resident student:

- First tier (3.5%) = \$32.94/semester
- Second tier (1.0%) = \$9.41/semester

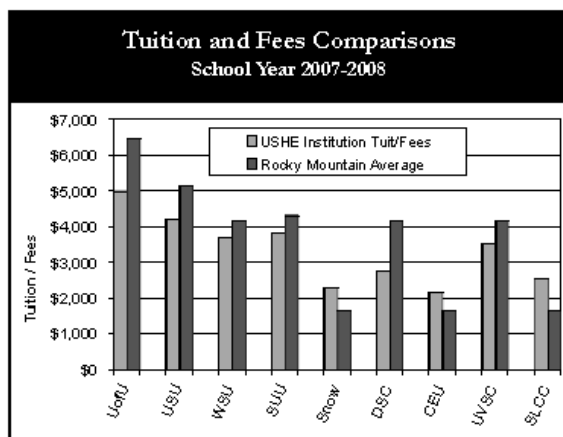
#### Non-resident student:

- First tier (3.5%) = \$131.43/semester
- Second tier (1.0%) = \$37.55/semester

Each 1.0% increase in tuition generates approximately \$50,000 for the college. Total revenue generated from both rate increases will yield approximately \$225,000 in additional revenue.

No changes were proposed or adopted by the college for general student fees; which will remain at \$190/semester.

As noted in the graph below, Snow College remains an outstanding value at \$2,347 annually for resident tuition and fees. While our tuition is slightly above the Rocky Mountain Average, it remains the second lowest within the Utah System of Higher Education.



Source: Governor's Office of Planning and Budget

### Carryforward Balances

Institution carryforward balances, the amount of appropriated funds not expended at the close of one fiscal year carried into the next fiscal year, were a particular area of interest by the Higher Education Appropriation subcommittee during the Legislative session. Some FY09 legislative funding was appropriated from institutional carryforward balances. At Snow this impact was only \$11,600.

While seemingly insignificant, there are implications for the future. Regent Commissioners, institution Presidents and Finance/Admin Vice Presidents have been discussing an internal proposal to limit each institution to a 7.0% carryforward balance by policy. Balances beyond the 7.0% balance would need to be justified to the Commissioner's Office annually.

We are not overly concerned about a 7.0% limitation and believe we can manage to this number, however, there are some college departments carrying forward balances in excess of 7.0%. These balances are often an accumulation of savings for equipment or other large purchases which could not be paid for in a single budget year. Departments will be required to justify the need for and/or use of carryforward funds beyond a 7.0% balance in the future.

### Compensation



Legislative funding of \$793,000 was appropriated for compensation adjustments in three different areas:

- 2.0% COLA for all employees;
- Funding equivalent to a 1.0% COLA for discretionary increases based on performance as determined by the administration in conjunction with department chairs, deans and directors; and
- Funding equivalent to a 24.7% premium increase for the PEHP Preferred Health Insurance Plan. This funding included an incentive to encourage employees to migrate away from Preferred coverage by increasing the employee cost share from ten percent of the premium to twenty-seven percent. The benefits committee and administration chose to pass along the cost share increase and utilize the additional state funds to further solve salary equity concerns across campus.

The college had only 26 employees enrolled in the Preferred Plan and many of these individuals have chosen an alternate insurance plan for FY09. Funding was used to award additional discretionary increases to many of our employees.

The administration is pleased with the progress made on salaries, wages, and equity across the institution. Overall, average increases by organizational structure ranged from a high of 6.55% in Academics and an overall institution average of 5.79% as outlined on the following table.

<b>Administrator</b>	<b>Organization Key Functions</b>	<b>Avg Salary/ Wage Increase</b>
Provost Winn	Academics/Planning	6.55%
VP Mathie	Student Success/Srvs	5.28%
President Wyatt	Athletics, IT, Policy	5.20%
VP Dodge	Admin, Facilities, Aux.	4.75%
VP Wheeler	Development, Alumni	2.50%

Several divisions accepted President Wyatt's efficiency challenge by eliminating vacant positions and distributing the workload and turnover savings among those remaining. The divisions listed below received salary increases under this initiative:

- Career & Technical Education Division
- Business Division
- Social & Behavioral Science Division
- Business Office
- Institutional Research Office

Faculty in the Business Division received a \$4,000 salary increase while those in Social Science received a \$3,000 increase; varying increases were made in the CTE division depending on the departments involved.

Additional funds earmarked for nursing and engineering were used to provide faculty salary equity increases in an effort to help resolve challenges hiring new faculty into these programs.

The student and part-time employee budget was increased 12.0% to accommodate a 12.0% increase in the Federal Minimum Wage set to take effect July 24, 2008. Many of our student workers are paid at the minimum wage which will increase from its current \$5.85/hour to \$6.55/hour this year. On July 24, 2009 the minimum wage will increase again to \$7.25/hour.

The budget increase in part-time wages allows divisions to maintain current employee levels instead of decreasing employees to match available funding as previously experienced.

The administration prioritized turnover savings and created a few new positions from employees who retired, departed, or from funds otherwise available due to restructuring efforts during FY08.

- A new public safety officer to allow greater coverage and address unmet needs in the area of emergency planning and management.
- Two new recruitment officers (only 1 new FTE) were hired to work under the direction of President Wyatt

to develop relationships with all high school counselors in the six country region and aid students transitioning into college life.

- A director of Alumni Relations focusing on the college's effort to reach out to past students and graduates encouraging them to remember and support their alma mater. This is part of an overall effort to strengthen the Snow College brand.
- A new Athletic Director focused primarily on fundraising efforts with a goal of making the athletic program fifty percent self-sustaining within four years.

Provost Winn has gradually increased faculty salaries. Last year the Legislature appropriated a 4% salary increase while Snow faculty received a 6% increase. This year the legislative appropriation was only 3% while faculty received on average a 6.55% increase. The Dean stipend has also been increased commensurate with the additional workload and responsibilities deans assume in this leadership post. The FY09 budget increases the stipend from 7.0% to 10.0%.

The final word on compensation is a hearty congratulation to the Human Resource Office for processing faculty and staff contracts and having them available by June 30<sup>th</sup>, the earliest date ever.

### Housekeeping Items

The College was approached by the Larson family of Ephraim offering to sell their home at 167 East 100 South to the college. This property is adjacent to the main campus directly East of Anderson Hall. In a negotiated agreement the college will purchase the home and ¼ acre of land it sits on for \$117,500. This purchase will expand the footprint of the main campus.

In an ongoing effort to strengthen financial controls and minimize the potential for discrepancies, a number of changes have been initiated in the past six months.

- Separation of duties was enhanced in a number of areas, including the Cashiers Office, to ensure adequate checks and balances when handling funds.
- A contract was recently signed with the NOLIJ Corp. to purchase an electronic imaging system for the college. This system, when fully developed, will fully automate the accounts payable process and allow all divisions of the college to scan documents, records and images, reducing reliance on paper forms and files.
- Electronic ticketing will be expanded from the SVC to include the Ephraim campus with software, onsite ticket printers, and a website for online purchases at all college venues. This system will strengthen internal control in ticketing as every seat in the theater, concert hall, basketball arena and football stadium will be assigned and accounted for.

- We implemented a Snow College purchasing card (P-card) to allow credit card transactions for items up to \$1,000 including office supplies, materials, airline tickets, travel accommodations, etc. The P-card moves us away from paper purchase orders with an added ability to track all transactions and monitor purchases electronically.

## The Economy and Scholarships

The economic climate of today continues to show signs of weakening. Fuel prices, with oil at \$145/barrel, have caused ripples throughout the nation and are now becoming more evident in Utah. In recent weeks Moroni Feed announced the closure of its Moroni processing plant from November 2008 thru March 2009. As the largest employer in the Sanpete Valley the impact will be noticeable for everyone.

Food prices are rising dramatically with the price of corn. Recent flooding along the Mississippi River has destroyed approximately 15% of the nation's annual production.



Weakening bond markets have left the student loan system in chaos with many major banks withdrawing from the market. Some of Utah's largest banks, including Zions and US Bank have discontinued offering student loans. Wells Fargo has deselected Snow College and is only offering loans to students at major institutions. Under an emergency measure signed by President Bush May 7, 2008, the Secretary of Education is authorized to advance funds to state guarantee agencies which act as the lenders of last resort. This should assure the availability of UHEAA student loans in Utah through the 08-09 school year.

The college has awarded approximately \$2.0 million annually in scholarships and tuition waivers. Funding for waivers is basically foregone revenue from not collecting tuition. The number of waivers awarded by the college is limited by Board of Regents policy, the most significant of which imposes a limit of up to 10% of resident tuition collections. Remaining scholarships are made available based on interest earnings on liquid assets and endowments.

Unfortunately, the economic climate has negatively impacted our earnings projection. Previous to this downturn, return on investments ranged from 4% to 6%. The State Treasurer's Office has informed us that we should expect yields to drop to the 2.0% range by year end. Steps taken to cushion this decline include a recent \$5.0 million purchase of Zions Bancorp bonds with a one year yield of 4.5%. Underperforming stocks owned by the college have been liquidated with proceeds invested in higher yield instruments.

In addition, officials from the Commonfund visited with college officers in July to discuss a long-term investment strategy for our endowments and other college funds. The Commonfund is approved as an investment tool for all college funds by the Utah Money Management Act. We believe utilizing the expertise of Commonfund or other professional investment managers/investors will address our long-term goals in a more productive manner than continuing to manage all investments internally.



The college is also experiencing increased budget strain due to rising fuel prices. Natural gas purchased for the main boilers in the heat plant is expected to rise. Questar Gas proposed a 45.0% rate increase to the Public Service Commission in June and received approval in early July. In addition, with gas over \$4 a gallon we are seeing drastic increases in the contracts for busing our students to athletic and academic competitions and destinations.

## Detailed Budget Tables



Budget tables on the following pages are provided as a source of information about the college General Fund/Education Fund budget and includes summary data by department for salaries (full-time), wages (generally part-time or contract), benefits, current expenses (general operating), and travel costs. Previous budget sheets included a column for capital outlay, however, we have determined that allocations were not specifically for capital items but were considered to be part of the operating budget. As a result, this column has been eliminated and funds budgeted to general operating expenses.

Respectfully submitted,

Marvin L. Dodge  
Vice President for Finance  
and Administrative Services

**TABLE 1**  
**Summary Budget Distribution by Administrator**  
**FY 2008-2009 General Fund**

Administrator	Salaries	Wages	Benefits	Current Expense	Travel	Capital Outlay <sup>(a)</sup>	Total Budget
President Scott Wyatt	\$1,667,715	\$70,863	\$782,978	\$561,552	\$84,668	\$0	\$3,167,776
V.P./Provost Dr. Brad Winn	8,344,571	475,969	3,779,010	1,743,795	106,520	0	14,449,865
V.P. Marvin Dodge	2,439,314	231,141	1,409,216	3,378,350	55,667	0	7,513,687
V.P. Craig Mathie	1,242,954	294,822	547,790	340,391	26,121	0	2,452,078
V.P. Rick Wheeler	245,327	13,337	85,980	30,131	11,719	0	386,494
<b>TOTAL:</b>	<b>\$13,939,880</b>	<b>\$1,086,132</b>	<b>\$6,604,973</b>	<b>\$6,054,219</b>	<b>\$284,695</b>	<b>\$0</b>	<b>\$27,969,900</b>

(a) Capital Outlay funds were determined to be general operating expenses and therefore were moved to the Current Expense column.

**TABLE 2**  
**Summary Budget Distribution by College Function**  
**FY 08-09 (New Year) Compared to FY 07-08 (Last Year)**

FY 08-09 (New Year) College Function	Salaries	Wages	Benefits	Current Expense	Travel	Capital Outlay <sup>(a)</sup>	Total Budget
Instruction	\$7,420,665	\$369,451	\$3,345,047	\$1,370,244	\$74,133	\$0	\$12,579,540
Public Service	88,826	7,540	40,701	24,490	0	0	161,557
Academic Support	505,992	98,312	194,949	290,349	19,142	0	1,108,744
Library Support	227,058	94,431	126,111	133,762	5,129	0	586,491
Student Services	887,766	215,041	434,899	362,128	22,122	0	1,921,957
Athletics	381,832	0	162,180	30,554	16,860	0	591,425
Institutional Support	3,033,638	218,554	1,498,593	1,298,471	127,809	0	6,177,065
Oper. & Maint. of Physical Plant	1,394,104	105,096	780,200	2,544,221	19,500	0	4,843,120
<b>TOTAL:</b>	<b>\$13,939,881</b>	<b>\$1,108,425</b>	<b>\$6,582,680</b>	<b>\$6,054,219</b>	<b>\$284,695</b>	<b>\$0</b>	<b>\$27,969,900</b>

FY 07-08 (Last Year) College Function	Salaries	Wages	Benefits	Current Expense	Travel	Capital Outlay <sup>(a)</sup>	Total Budget
Instruction	\$7,764,271	\$387,919	\$3,447,454	\$880,402	\$100,323	\$58,289	\$12,638,658
Public Service	55,598	6,764	23,046	9,990	0	0	95,398
Academic Support	358,565	76,720	176,593	255,626	8,952	27,860	904,316
Library Support	219,742	84,714	130,453	123,762	5,129	10,000	573,799
Student Services	918,566	207,477	472,953	417,273	30,467	17,500	2,064,236
Athletics	284,963	0	128,750	30,554	16,860	0	461,127
Institutional Support	2,496,713	158,740	1,207,269	1,496,553	111,964	55,500	5,526,740
Oper. & Maint. of Physical Plant	1,349,340	87,100	820,351	2,558,738	19,500	46,983	4,882,012
<b>TOTAL:</b>	<b>\$13,447,758</b>	<b>\$1,009,434</b>	<b>\$6,406,869</b>	<b>\$5,772,898</b>	<b>\$293,195</b>	<b>\$216,132</b>	<b>\$27,146,286</b>
<b>Increase (Decrease) from 07-08</b>	<b>\$492,123</b>	<b>\$98,991</b>	<b>\$175,811</b>	<b>\$281,321</b>	<b>(\$8,500)</b>	<b>(\$216,132)</b>	<b>\$823,614</b>
<b>Percent Change</b>	<b>3.7%</b>	<b>9.8%</b>	<b>2.7%</b>	<b>4.9%</b>	<b>-2.9%</b>	<b>-100.0%</b>	<b>3.0%</b>

(a) Capital Outlay funds were determined to be general operating expenses and therefore were moved to the Current Expense column.

<b>Differences</b>				<b>Current</b>		<b>Capital</b>	<b>Total</b>	<b>Foot-</b>
<b>College Function</b>	<b>Salaries</b>	<b>Wages</b>	<b>Benefits</b>	<b>Expense</b>	<b>Travel</b>	<b>Outlay<sup>(a)</sup></b>	<b>Budget</b>	<b>notes</b>
Instruction	(\$343,606.27)	(\$18,467.89)	(\$102,406.43)	\$489,842.00	(\$26,190.00)	(\$58,289.00)	(\$59,117.58)	A
Public Service	\$33,227.94	\$775.83	\$17,654.98	\$14,500.00	\$0.00	\$0.00	\$66,158.75	B
Academic Support	\$147,427.20	\$21,592.08	\$18,355.95	\$34,723.00	\$10,190.00	(\$27,860.00)	\$204,428.23	C
Library Support	\$7,316.83	\$9,716.70	(\$4,341.75)	\$10,000.00	\$0.00	(\$10,000.00)	\$12,691.77	D
Student Services	(\$30,799.67)	\$7,564.24	(\$38,053.63)	(\$55,145.00)	(\$8,345.00)	(\$17,500.00)	(\$142,279.06)	E
Athletics	\$96,868.52	\$0.00	\$33,430.05	\$0.00	\$0.00	\$0.00	\$130,298.56	F
Institutional Support	\$536,924.51	\$59,814.42	\$291,323.47	(\$198,081.98)	\$15,845.00	(\$55,500.00)	\$650,325.42	G
Oper. & Maint. of Physical Plant	\$44,764.16	\$17,995.74	(\$40,151.50)	(\$14,517.00)	\$0.00	(\$46,983.00)	(\$38,891.59)	H
<b>TOTAL:</b>	\$492,123.23	\$98,991.11	\$175,811.14	\$281,321.02	(\$8,500.00)	(\$216,132.00)	\$823,614.50	

**Footnotes to Table 2**  
**Comparison Summary FY2008 vs. FY2009**

Major adjustments between budget categories are largely the result of reclassifying expenditures into more appropriate Board of Regent categories. The following footnotes provide an explanation of significant adjustments made while creating the FY 2009 budget document.

- A. *Reclassifying the USU Partnership funding of \$1.0 million (which was previously categorized as salary and benefits only) accounted for a \$320,000 drop in Salaries, \$32,000 drop in benefits, and a \$352,000 increase in Current Expenses. The new budget for USU Partnership is: Salaries - \$380,000, Benefits - \$209,647, Current Expense - \$110,353 and Capital Outlay - \$300,000 (now reflected in the Current Expense category). The portion of each Dean's salary attributable to their leadership responsibility rather than instruction was re-categorized as Institutional Support. Dozens of other fluctuations in department instructional dollars were tied to employee turnover savings and the addition of a few new positions (i.e. dance, nursing). Changes also reflect the movement of several faculty members from one department to another (i.e. Ivo Peterson, Jack Anderson, Doug Wendel, Bruce Peterson, etc.).*
- B. *Chief Bob Wright was reclassified from the Physical Plant to Public Service. Funding was also made available to hire a new college officer at \$40,000 annually with associated benefits.*
- C. *Salaries, Wages, Benefits and Current Expense all increased within Academic Support. Employees formerly charged to Instruction, Institutional Support, and Student Success including Gary Parnell, Tim Dolan, Anne Ford and Catherine Beal were reclassified accounting for a \$140,000 increase to salaries and the related benefits. Other salary additions include Office of the VP for Student Success (\$98,328), Coop Ed (\$4,187), Alt. Coop. Ed (\$12,289), Educational Services (\$97,836), Continuing Ed (\$63,298), Start Smart ( \$24,055), and College Survival (14,472). Decreases include: TBSI (moved to Instruction \$10,914), Vocational Admin was moved to Business (\$14,866), Theater Support was moved to Instruction (\$12,341), Academic Support to Students Success (\$64,681), and Danon Jones salary was moved to the President's group. Overall, the net effect of all changes amounted to \$147,000. The applicable benefits and current expenses were also reclassified.*
- D. *Changes in Library Support are tied to the difference in salaries and benefits for newly hired staff at both campuses. In addition, both libraries have a significant number of hourly employees subject to the minimum wage increase.*
- E. *See Note C*
- F. *Expenditures associated with the establishment of a new athletic director/fund raiser.*
- G. *President Wyatt added Danon Jones to his group from Student Success and the reclassification of the Dean's time amounted to \$270,792. Vance Larsen and Doug Dyreng at 50% with Stan Nielsen, Larry Smith, Sheryl James Boдрero, and Sue Dalley at two-thirds time Dean. The movement of the Recruitment and Public Relations Office under the President accounts for an increase in salaries of \$262,835. The Development Office and Alumni Director are new positions with salaries totaling \$105,349. Several adjustments were made to reflect changes in the Office of the VP for Finance and Administrative Services and the Business Office. The overall change in salaries for this category was \$481,000 plus associated benefits. The increase in Wages is due completely to the minimum wage increase. Current Expense decreased primarily for SVC bond payment going to VP Winn with the retirement of the bond.*
- H. *Significant savings in benefits were realized in Custodial by hiring employees with lower premium costs (family to single or dual coverage). Chief Wright was moved to Public Service. Most salary changes are attributed to COLA and Merit increases.*

**TABLE 3**  
**Budget Detail by Program**  
**FY 2008-2009 General Fund Only**

**President Scott Wyatt**  
*Policy Development, Athletics, and Information Technology*

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
10200	Board of Trustees	\$0	\$0	\$0	\$4,497	\$3,037	\$7,534
10250	Office of the President	280,193	133	123,828	150,506	29,172	583,831
10650	Graduation	0	0	0	6,500	0	6,500
10700	Archives	0	0	0	4,000	0	4,000
11010	Public Relations	0	0	0	5,000	973	5,973
11020	Functions	0	18,459	0	5,000	916	24,375
20210	Memberships	0	0	0	13,326	0	13,326
32001	Target Mailing	0	0	0	25,000	0	25,000
32020	Enrollment Management	0	0	0	29,700	0	29,700
82035	SCRichfield School Relations	0	0	0	10,000	0	10,000
32010	School Relations	261,775	16,233	140,135	106,697	8,345	533,185
<i>Subtotal Policy and Administration:</i>		<i>\$541,968</i>	<i>\$34,825</i>	<i>\$263,963</i>	<i>\$360,226</i>	<i>\$42,443</i>	<i>\$1,243,425</i>
38020	Computer/Network Opt.	0	0	0	0	0	0
38110	Computer Lab	0	0	0	5,000	0	5,000
38120	Helpdesk Labs	0	0	0	1,000	843	1,843
38420	Ednet Originate	0	7,615	0	7,700	505	15,820
38610	Web Management	0	8,346	0	600	0	8,946
38620	Techcomm Admin	0	0	0	5,000	0	5,000
40255	IT Administration/Network	489,432	0	232,136	35,007	5,479	762,054
40275	Webmaster	0	0	0	54,429	8,243	62,672
80330	Information System	144,646	0	60,663	36,618	7,500	249,426
80331	SC Richfield HETI	0	0	0	0	0	0
<i>Subtotal Information Technology:</i>		<i>\$634,078</i>	<i>\$15,960</i>	<i>\$292,798</i>	<i>\$145,354</i>	<i>\$22,570</i>	<i>\$1,110,761</i>
10150	Competition	0	0	0	8,200	0	8,200
13055	Cheer/Dance-Badgerettes	0	5,922	0	9,900	0	15,822
13060	Activity Center	109,837	14,154	64,037	3,734	266	192,029
30130	SIS System	0	0	0	3,584	2,529	6,113
13015	Athletic General	272,733	0	103,379	0	0	376,112
13025	Football	29,272	0	15,024	17,094	5,901	67,290
13035	Basketball (Men)	21,981	0	11,847	8,120	5,901	47,849
13041	Basketball (Women)	20,888	0	9,882	2,670	2,529	35,969
13045	Volleyball	20,456	0	11,489	2,670	2,529	37,144
13050	Softball	16,501	0	10,559	0	0	27,060
<i>Subtotal Athletics:</i>		<i>\$491,669</i>	<i>\$20,077</i>	<i>\$226,217</i>	<i>\$55,972</i>	<i>\$19,655</i>	<i>\$813,590</i>
<b>TOTAL PRESIDENT WYATT:</b>		<b>\$1,667,715</b>	<b>\$70,863</b>	<b>\$782,978</b>	<b>\$561,552</b>	<b>\$84,668</b>	<b>\$3,167,776</b>



**TABLE 4**

**Budget Detail by Program** **Dr. Brad Winn, Provost & Vice President**  
**FY 2008-2009 GF Only** **Academic Affairs, Institutional Planning, Partnerships, & Economic Development**

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
24010	Humanities Division	\$6,903	\$1,731	\$6,208	\$16,288	\$3,081	\$34,210
24110	Communications-Broadcast	0	0	0	5,800	0	5,800
24120	Communication	230,200	347	127,236	3,063	0	360,845
24205	English	564,754	525	255,524	6,072	0	826,875
24221	Writing Lab	0	0	0	2,000	0	2,000
24305	English Second Language (ESL)	200,413	22,706	106,757	24,601	0	354,477
30110	ESL Recruiting	0	0	0	15,000	0	15,000
30115	ESL Recruiting Referral Fees	0	0	0	1,500	0	1,500
24410	Languages/Philosophy	104,860	0	51,198	1,549	843	158,450
<b>Subtotal Humanities Division:</b>		<b>\$1,107,130</b>	<b>\$25,309</b>	<b>\$546,922</b>	<b>\$75,873</b>	<b>\$3,924</b>	<b>\$1,759,158</b>
25010	Fine Arts Division	0	644	0	14,700	1,686	17,030
25103	Art	176,756	921	94,556	2,823	0	275,056
25105	Art Gallery	0	0	0	4,079	0	4,079
25205	Music	299,969	14,299	146,781	36,873	3,541	501,463
40115	Private Music	0	0	0	4,000	0	4,000
40160	Pep Band	0	0	0	6,000	0	6,000
25210	Dance	43,000	0	9,826	5,396	246	58,468
25405	Theatre	169,621	2,598	67,958	6,354	0	246,531
<b>Subtotal Fine Arts Division:</b>		<b>\$689,346</b>	<b>\$18,463</b>	<b>\$319,121</b>	<b>\$80,225</b>	<b>\$5,473</b>	<b>\$1,112,628</b>
20501	Natural Science Division	0	2,077	0	19,521	4,048	25,646
20511	Chemistry	209,255	4,073	105,572	9,810	0	328,710
20521	Geology	53,443	657	25,858	2,222	2,843	85,023
20532	Agriculture	65,217	1,269	29,658	1,715	916	98,774
20561	Engineering/Computer Science	170,444	657	76,635	58,614	0	306,349
20581	Biology	360,346	3,984	178,000	13,081	628	556,039
20626	Mathematics	382,242	4,270	177,738	7,188	1,043	572,482
20641	Weather Station	0	115	0	873	0	988
20661	Physics	21,342	2,156	9,438	7,835	0	40,771
<b>Subtotal Natural Science Division:</b>		<b>\$1,262,288</b>	<b>\$19,256</b>	<b>\$602,899</b>	<b>\$120,859</b>	<b>\$9,478</b>	<b>\$2,014,781</b>
23361	Social Science Division	0	0	0	6,434	0	6,434
23510	Social Sciences	343,638	2,503	138,551	6,200	355	491,247
23401	Physical Education	327,572	0	155,056	9,988	637	493,253
23150	Criminal Justice	100,913	0	43,519	3,200	169	147,802
23210	Education	37,888	2,801	13,881	1,254	702	56,526
23310	Home and Family Studies	281,960	5,463	133,924	13,912	532	435,792
<b>Subtotal Social Science Division:</b>		<b>\$1,091,972</b>	<b>\$10,767</b>	<b>\$484,931</b>	<b>\$40,988</b>	<b>\$2,395</b>	<b>\$1,631,053</b>
21010	Business Division	0	0	0	16,941	1,052	17,993
21020	Trade/Technology Division	0	0	0	17,231	1,052	18,283
21610	Business Technology	401,886	31,003	181,634	30,887	2,746	648,157
21410	PBL/VICA/DECA	0	0	0	0	4,626	4,626
21751	Business Management	211,223	3,834	97,101	5,421	911	318,490
<b>Subtotal Business Division:</b>		<b>\$613,109</b>	<b>\$34,837</b>	<b>\$278,735</b>	<b>\$70,480</b>	<b>\$10,387</b>	<b>\$1,007,549</b>

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
81001	CTE Division	\$0	\$0	\$0	\$20,803	\$4,000	\$24,803
80361	CTE Director/Perkins Coordinator	26,839	0	10,333	0	0	37,171
39730	Vocational Admin Director	0	3,461	0	4,000	2,159	9,620
21805	Short-Term Intensive Train. (STIT)	0	8,609	0	11,500	7,389	27,498
80410	CTE New Program Enhancement	0	0	0	100,000	0	100,000
81070	National Skill Competition	0	0	0	0	5,000	5,000
81263	CTE Outreach	0	0	0	234,100	0	234,100
81266	CTE Wayne/Piute	0	0	0	50,000	0	50,000
81010	Nursing/Allied Health	341,450	10,260	187,382	34,809	0	573,901
81040	CIS	97,469	1,731	46,093	7,000	1,500	153,793
81060	Farm Ranch	68,021	0	30,360	0	6,000	104,381
81080	Cosmetology/Barbering	113,218	40,000	56,554	3,000	3,000	215,772
81090	Culinary Arts	84,918	0	35,366	4,950	750	125,984
81100	Pharmacy	0	0	0	0	0	0
27100	Building Construction	163,819	21,981	98,902	8,537	1,648	294,888
21955	Traditional Building Skills (TBSI)	79,065	0	33,249	12,311	0	124,625
81150	Diesel Mechanics	60,254	17,189	27,493	13,231	750	118,917
81160	Collision Repair	71,831	23,996	30,183	12,000	750	138,760
81170	Automotive	92,922	808	48,464	21,985	1,500	165,679
81190	Drafting	76,866	30,151	31,367	9,000	750	148,133
81210	Graphic Arts	51,175	22,095	25,324	9,000	750	108,344
81220	Machine Tool	44,180	17,382	23,712	9,200	750	95,224
81230	Welding	60,630	17,998	27,581	12,000	750	118,959
<b>Subtotal Continuing Technical Ed Div.</b>		<b>\$1,432,658</b>	<b>\$215,660</b>	<b>\$712,363</b>	<b>\$577,426</b>	<b>\$37,446</b>	<b>\$2,975,553</b>
27040	Summer School	81,613	5,891	18,649	0	0	106,153
20090	Maymester	44,531	0	10,175	0	0	54,707
20060	Faculty Overload	24,055	0	5,496	0	0	29,551
20070	Part-Time Instruction - Ephraim	499,462	33,441	114,127	0	0	647,030
81240	Part-Time Instruction - Richfield	27,269	0	6,231	0	0	33,500
20080	General Ed Richfield	113,620	5,769	27,701	7,342	13,203	167,634
24211	Honors Program	0	0	0	2,561	0	2,561
20250	University Studies	380,000	0	209,647	410,353	0	1,000,000
26120	CUCF Operation (Prison)	70,390	0	16,084	537	3,877	90,888
38820	EMT Training	10,060	3,519	2,299	1,500	0	17,377
39820	Adelante Lit	0	0	0	600	0	600
<b>Subtotal Other Instruction</b>		<b>\$1,250,999</b>	<b>\$48,620</b>	<b>\$410,409</b>	<b>\$422,893</b>	<b>\$17,080</b>	<b>\$2,150,001</b>
20200	Provost Office	385,682	4,671	152,573	55,130	3,194	601,250
29030	Institutional Research	58,700	3,955	27,127	4,474	817	95,073
29710	Instruction Technology	188,874	0	100,164	26,560	1,686	317,284
20160	Web CT	0	0	0	7,500	0	7,500
20201	Dean/IR Stipends	21,292	0	4,865	0	0	26,157
20130	Faculty Professional Development	0	0	0	20,000	0	20,000
20150	Faculty Professional Dev. (UQI)	0	0	0	36,500	0	36,500
80380	Summer CTE Conferences	0	0	0	0	8,500	8,500
28515	Academic Enrollment Enhancement	0	0	0	10,000	0	10,000
20120	Academic Affairs	0	0	0	15,707	0	15,707
26160	Academic Leadership Development	0	0	0	2,500	0	2,500
20220	Service Learning	0	0	0	3,000	0	3,000
24020	Convocation	0	0	0	4,500	0	4,500
20132	Planning/Accreditation	0	0	0	5,000	0	5,000
20190	Graduation Survey	0	0	0	3,000	0	3,000
21815	SBDC Match	15,461	0	12,791	7,503	0	35,755
<b>Subtotal Academic Support</b>		<b>\$670,010</b>	<b>\$8,626</b>	<b>\$297,519</b>	<b>\$201,374</b>	<b>\$14,197</b>	<b>\$1,191,726</b>
28010	Library	227,058	1,730	126,111	23,962	2,107	380,968
28020	Library Patrons	0	53,705	0	1,300	1,011	56,016
28030	LRC Collection	0	0	0	86,000	0	86,000
28070	Library Technical Services	0	21,401	0	7,900	1,011	30,312
81280	Richfield Library	0	17,594	0	14,600	1,000	33,194
28060	Information Tech (Library)	0	0	0	19,915	1,011	20,926
<b>Subtotal Library Services</b>		<b>\$227,058</b>	<b>\$94,431</b>	<b>\$126,111</b>	<b>\$153,677</b>	<b>\$6,140</b>	<b>\$607,417</b>
<b>TOTAL DR. BRAD WINN:</b>		<b>\$8,344,571</b>	<b>\$475,969</b>	<b>\$3,779,010</b>	<b>\$1,743,795</b>	<b>\$106,520</b>	<b>\$14,449,865</b>

**TABLE 5**

**Budget Detail by Program**  
**FY 2008-2009 General Fund Only**

**Marvin Dodge, Vice President**  
**Finance, Administration, Facilities and Auxiliaries**

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
40230	Office of V.P. Finance/Admin Serv.	\$134,015	\$0	\$74,488	\$42,147	\$843	\$251,493
41025	Business Office - Ephraim	390,852	8,747	186,584	20,910	1,793	608,886
80320	Business Office - Richfield	86,138	12,000	44,803	16,000	3,000	161,941
80315	Office of Budget Director	72,409	0	26,935	4,000	3,500	106,844
12105	Office of Human Resource	152,738	1,731	89,437	15,254	1,686	260,847
43010	Office of Purchasing	97,247	7,751	41,624	9,348	433	156,403
40240	Office of Internal Auditor	45,000	0	23,905	5,000	0	73,905
40220	Legal Council	0	0	0	2,500	0	2,500
80310	Campus Coordination - Richfield	0	36,459	0	28,962	15,000	80,421
40235	Institution Fund	0	25,638	0	306,472	0	332,110
43510	Receiving	0	0	0	5,700	0	5,700
40245	Fidelity Liability	0	0	0	67,113	0	67,113
40250	Non Instructional Travel	0	0	0	466	817	1,283
40290	Motor Pool	0	0	0	19,800	0	19,800
41030	VISA Charges	0	0	0	7,000	0	7,000
41810	Finance/HR End User Support	0	4,846	0	22,000	3,204	30,050
41840	TouchNet & Clean Addr Maint.	0	0	0	9,600	0	9,600
14010	Grants Management	0	0	0	0	1,928	1,928
28620	Staff Development	0	0	0	3,600	0	3,600
80370	Staff Development (Assoc)	0	0	0	3,500	0	3,500
40185	Insurance Fee (Risk Mgmt.)	0	0	0	57,505	0	57,505
40210	Hourly Wage Benefits	0	0	118,173	0	0	118,173
40215	President's Residence	0	0	0	9,001	0	9,001
21755	Faculty Waivers	0	0	0	\$47,142	\$0	47,142
40140	Staff Waivers	0	0	0	28,348	0	28,348
45010	A-V Equipment Service	0	1,185	0	3,453	0	4,638
<b>Subtotal Business, Budget, &amp; Admin Offices:</b>		<b>\$978,399</b>	<b>\$98,356</b>	<b>\$605,950</b>	<b>\$734,821</b>	<b>\$32,204</b>	<b>\$2,449,730</b>
44160	Office of Dir Physical Plant - Ephraim	102,876	0	48,996	0	0	151,873
44020	Custodial Services - Ephraim	258,184	47,886	140,640	75,097	0	521,807
44030	Building Maintenance - Ephraim	304,358	0	174,326	136,062	0	614,745
44040	Grounds Maintenance - Ephraim	103,768	32,822	57,457	34,582	0	228,629
44050	Heat - Ephraim	86,767	0	58,282	940,250	0	1,085,299
44060	Power - Ephraim	0	0	0	585,009	0	585,009
40360	Water & Sewer - Ephraim	0	0	0	82,000	0	82,000
45020	Telephone Service - Ephraim	45,016	0	21,181	11,700	0	77,897
40285	Telephone Base	0	13,845	0	54,500	1,265	69,610
11402	Campus Telephone Information	0	13,845	0	3,000	0	16,845
20512	Hazardous Waste	0	0	0	4,500	0	4,500
40330	Copay Insurance	0	0	0	24,000	0	24,000
40340	Fire Insurance	0	0	0	70,053	0	70,053
40345	Health Safety	0	0	0	2,529	0	2,529
44150	Fire/Safety	0	0	0	10,056	0	10,056
43015	Environmental Studies	21,794	0	1,885	5,100	2,445	31,224
43520	Central Furnishings	0	0	0	7,500	0	7,500
45030	Satellite/Cable	0	0	0	3,600	0	3,600
44010	Video Production	0	0	0	1,750	253	2,003
40365	Renovation and Repairs	0	0	0	84,365	0	84,365
<b>Subtotal Facilities and Auxiliaries:</b>		<b>\$922,763</b>	<b>\$108,398</b>	<b>\$502,767</b>	<b>\$2,135,653</b>	<b>\$3,963</b>	<b>\$3,673,544</b>

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
83010	Office of Dir Physical Plant - Richfield	64,941	0	29,589	33,500	2,500	130,530
83020	Custodial Services - Richfield	167,687	15,614	101,778	15,500	500	301,079
83040	Building Maintenance - Richfield	38,633	2,889	22,999	21,835	500	86,856
83030	Grounds Maintenance - Richfield	38,452	3,884	19,537	24,900	1,000	87,772
83050	Heat - Richfield	0	0	0	45,000	0	45,000
83060	Power - Richfield	0	0	0	105,000	0	105,000
83070	Water & Sewer - Richfield	0	0	0	13,000	0	13,000
80340	Telephone Service - Richfield	0	0	0	21,000	0	21,000
<b>Subtotal Richfield Physical Plant:</b>		<b>\$309,713</b>	<b>\$22,387</b>	<b>\$173,902</b>	<b>\$279,735</b>	<b>\$4,500</b>	<b>\$790,237</b>
80410	Sevier Valley Center - Bond	0	0	0	0	0	0
81270	Sevier Valley Center - O&M	170,370	0	85,410	48,141	15,000	318,921
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
81273	Sevier Valley Center - Custodial	24,666	2,000	19,500	7,500	0	53,666
81274	Sevier Valley Center - Maintenance	33,401	0	21,688	7,500	0	62,589
<b>Subtotal Sevier Valley Center:</b>		<b>\$228,438</b>	<b>\$2,000</b>	<b>\$126,598</b>	<b>\$228,141</b>	<b>\$15,000</b>	<b>\$600,176</b>
<b>TOTAL MARVIN DODGE:</b>		<b>\$2,439,314</b>	<b>\$231,141</b>	<b>\$1,409,216</b>	<b>\$3,378,350</b>	<b>\$55,667</b>	<b>\$7,513,687</b>

**TABLE 6**

**Budget Detail by Program  
FY 2008-2009 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	\$165,933	\$5,574	\$57,153	\$35,000	\$0	\$263,660
34010	Office of Dean of Students	115,957	896	42,015	22,919	843	182,631
28540	Academic Advisement - Ephraim	77,915	24,799	28,691	20,413	1,899	153,717
82025	Advisement Services - Richfield	30,316	0	20,882	1,200	750	53,148
80010	Academic Support - Richfield	40,589	5,574	19,451	500	500	66,613
28560	Career Development	0	0	0	6,000	0	6,000
27060	Registrars Office - Ephraim	101,875	1,154	57,752	22,069	2,042	184,892
82050	Registration - Richfield	102,868	7,357	48,247	3,000	800	162,272
34014	Student Admin Services - Ephraim	0	18,459	0	21,679	2,529	42,667
82010	Student Services - Richfield	39,745	0	18,183	800	200	58,927
34710	Wellness Center	54,029	2,307	22,612	12,857	2,107	93,913
32201	Financial Aid	139,343	0	87,134	15,989	2,239	244,705
34620	Police & Watchman	88,826	7,540	40,701	13,990	0	151,057
40320	City Police Contract	0	0	0	10,500	0	10,500
12020	Testing Center - Ephraim	0	28,728	0	4,000	96	32,824
82020	Testing Center - Richfield	27,863	14,491	16,884	1,300	200	60,738
20050	Start Smart	24,055	0	5,496	0	0	29,551
26090	Coop Education	4,187	0	1,887	2,022	1,298	9,393
26100	Alternate Coop Education	12,289	0	2,808	2,383	679	18,159
26140	Continuing Ed - Ephraim	63,298	12,792	28,518	7,269	2,529	114,407
26150	Educational Services	97,836	0	36,572	4,000	5,684	144,092
28510	College Survival	14,472	0	3,307	1,000	0	18,779
28530	Learning Enrichment	41,558	15,344	9,496	22,700	0	89,098
28570	Articulation	0	2,884	0	1,000	379	4,263
30120	Work to Learn	0	128,436	0	0	0	128,436
34018	Varsity Experience	0	4,095	0	3,952	1,347	9,394
34810	Americans w/ Disabilities Act	0	8,076	0	6,651	0	14,727
82075	Disability Resource - Richfield	0	0	0	0	0	0
40155	Extramurals	0	0	0	500	0	500
40170	Work Study Match	0	5,624	0	0	0	5,624
40175	Catalogs	0	0	0	16,078	0	16,078
40180	Student Aid	0	0	0	45,800	0	45,800
82030	Marketing - Richfield	0	0	0	27,000	0	27,000
34030	Mail Service	0	692	0	7,820	0	8,512
<b>TOTAL CRAIG MATHIE:</b>		<b>\$1,242,954</b>	<b>\$294,822</b>	<b>\$547,790</b>	<b>\$340,391</b>	<b>\$26,121</b>	<b>\$2,452,078</b>

**TABLE 7**

**Budget Detail by Program**  
**FY 2008-2009 General Fund Only**

**Rick Wheeler, Vice President**  
*Advancement, Development, and Alumni Relations*

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
30190	Office of V.P. Advancement	\$98,342	\$13,337	\$36,451	\$17,331	\$2,592	\$168,053
30310	Development Office	62,849	0	14,361	0	3,327	\$80,537
30315	Director of Alumni	42,500	0	14,833	0	0	\$57,334
30320	Gifts/Foundation	0	0	0	3,300	2,748	\$6,048
35100	Annual Giving Office	0	0	0	4,000	1,220	\$5,220
35200	Alumni Office	41,636	0	20,334	5,500	1,832	\$69,302
<b>TOTAL RICK WHEELER:</b>		<b>\$245,327</b>	<b>\$13,337</b>	<b>\$85,980</b>	<b>\$30,131</b>	<b>\$11,719</b>	<b>\$386,494</b>

**TABLE 8**

**Budget Detail by Program**  
**FY 2008-2009 General Fund Only**

**SNOW COLLEGE**  
**GRAND TOTAL GENERAL FUND BUDGET**

	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
<b>SNOW COLLEGE GRAND TOTAL (GF):</b>	<b>\$13,939,881</b>	<b>\$1,086,132</b>	<b>\$6,604,974</b>	<b>\$6,054,219</b>	<b>\$284,695</b>	<b>\$27,969,900</b>
	49.8%	3.9%	23.6%	21.6%	1.0%	100.0%
	<b>77.3% Personnel Expense</b>					