

# Fiscal Year 2011 General Fund Budget

Budget Office  
July 2010



Karen H. Huntsman Library – Summer 2010

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

# Fiscal Year 2011 General Fund Budget

## General Overview



The following pages outline the Snow College Fiscal Year 2011 (FY11) budget as proposed by President Wyatt and the administration. This budget is a reflection of the circumstances faced by government agencies across the nation - increased demand for services, costly infrastructure improvements, and limited financial resources.

The United States and countries around the globe continue to wrestle with a weak economic recovery. Some major U.S. businesses once thought invincible have filed for bankruptcy or teeter on the brink of collapse, banks have either failed or been taken over in record numbers, unemployment reached 10% nationally, and fortunes have been lost as trillions of dollars in value evaporated from the stock market seemingly overnight.

Fortunately, Utah has fared better than many states, though not without challenges. Unemployment in June 2010 is only 5.9% down from a high of 6.5% in 2009. State economists projected that FY11 revenues would begin to rebound with a 7.4% increase over FY10 levels, a value of \$330 million; however, recent collections suggest FY10 revenue may not meet expectations.

The State continues to utilize Federal *American Recovery and Reinvestment Act* (ARRA) funds not fully spent in FY10. The College will receive a one-time appropriation of \$416,400 in FY11.

As the College continues to adjust to lower state funding, enrollment is growing at a record pace. According to Fall 2009 third week reports, Snow's enrollment for the 2009-10 academic year increased by 15% in total headcount and 24% in full-time equivalent (FTE) students. This increase represents not only additional students on campus but an increase in the credit hour load students are taking.

Enrollment data as of June 29, 2010, indicates a 26% increase in registered students over the same period last year. New and continuing Freshmen on both campuses is up 585 over this same period. It appears we are well on our way to see many more students this fall.

Student growth is always welcomed and presents unique opportunities for change. This budget includes an increase in funding for new faculty and additional adjunct and overload in excess of a half million dollars. New faculty are being hired in Mathematics, English, Science, and Communications to address critical shortages in class sections.

The most dramatic change to campus when students return this fall is the completion of the Karen H. Huntsman Library. Layton Construction is attending to the finishing touches on the building and furniture has begun to arrive. Within a few short weeks the building will be complete and ready to formally open its doors to students for generations to come.

In a world increasingly concerned about environmental issues, particularly with the current oil disaster in the Gulf of Mexico, the Huntsman Library was designed and constructed as a U.S. Green Building Council, Gold Certified LEED building. This distinction is in recognition of significant environmental savings from high recycled content building materials used in its construction, to efficiencies in power and energy consumption, utilization of green power, committed open space, reduced light pollution, water efficient landscaping, enhanced use of daylight in the interior, and other environmental factors.

Pictures throughout this document chronicle construction of the Huntsman Library over the past eighteen months.

## Legislative Session Summary

The 2010 Legislative Session saw a continuation of budget adjustments begun in 2008. Due in large measure to the leadership of Governor Herbert, Higher Education was spared from deeper budget cuts proposed in Legislative hearings. By the close of this session, Snow's cumulative ongoing reduction to State Funds totaled \$3,367,300 or 15.1% below the original FY09 Legislative appropriation of \$22,238,000 just two years ago.



After a series of negotiations with Utah State University (USU), the remaining \$498,000 portion of Snow's ongoing funding for the USU/Snow partnership was transferred to USU's budget. This transfer allows USU greater direction over partnership activities on Snow's campuses while eliminating the need to bill Snow for services rendered.

Funding adjustments of \$11,500 were appropriated for state Internal Service Fund rate changes as determined by state agencies and the Legislature. Previous budget cuts of 1.7% were restored with the appropriation of \$625,000 in ongoing State Funds. Contained within this appropriation is operating and maintenance funding for the new Huntsman Library. A one-time State Funds reduction of \$416,400 was replaced with Federal ARRA funds as well.

In addition, the Budget Office has projected that FY11 tuition and enrollment increases will add approximately \$1,025,000 to the college's ongoing revenues. Much of this funding will be used for additional instruction and financial aid to students in need.

For the second year in a row, funding for merit or cost-of-living salary increases was not provided. Health insurance premiums and retirement contribution rates were both increased. Though no state funding was provided to offset these increases, the first tier tuition increase will provide revenue to pay the College's portion.



Overall, Snow's FY11 appropriation amounts to \$25,822,000 from the Legislature including \$16,184,700 in Education Funds (EF), \$2,686,000 in General Funds (GF), \$416,400 in one-time federal ARRA funds, and dedicated credit revenue (tuition) of \$6,534,900. While not formally appropriated, additional revenue generated from tuition and enrollment increases should add \$1,025,000 to our overall FY11 budget.

FY10 Supplemental appropriations (for the year ending June 30, 2010) included a one-time reduction of \$128,100 in GF/EF and \$416,400 in ARRA funds, essentially moving these funds into FY11.

A summary of Legislative budget actions taken since FY2008 can be found on page 9 of this document.

## Tuition and Fees

Unfortunately, continuing economic uncertainty combined with record student enrollment lead to the need for a tuition increase for FY11. The Board of Regents approved a 1.5% first tier tuition increase for all colleges and universities designated for unfunded health and retirement increases. An 8.0% second tier tuition increase was likewise approved after a truth in tuition hearing held March 25, 2010, with students on both campuses. The second tier increase is designated largely for student financial aid and the hiring of new full-time and adjunct faculty to address significant shortages in Math, English, Communications and Science class sections.

As displayed on the following graph, the entire Utah Higher Education system has experienced significant increases in enrollment during 2009 and 2010. In fact, during the 2009-10 school year, Snow's headcount enrollment growth was the second highest in the system at 15%.

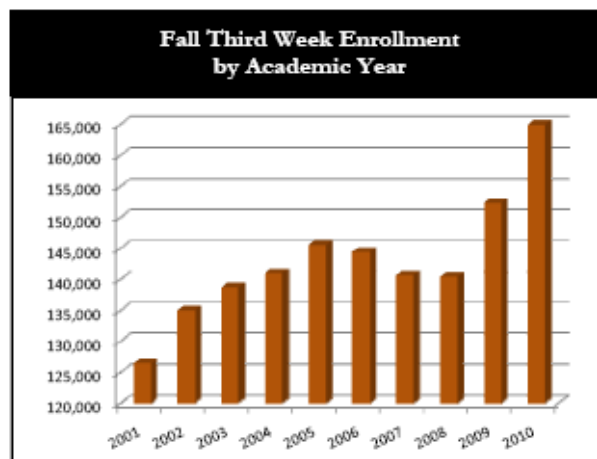
The impact of the FY11 tuition increase is outlined below:

### Resident student:

- First tier (1.5%) = \$16.14/semester
- Second tier (8.0%) = \$86.08/semester

### Non-Resident student:

- First tier (1.5%) = \$58.86/semester
- Second tier (8.0%) = \$313.92/semester



Source: Governor's Office of Planning and Budget

Each 1.0% increase in tuition generates approximately \$56,000 in revenue. It is anticipated that total revenue generated from the 9.5% rate increase, as well as enrollment projected to grow by 5%, will yield approximately \$1,025,000 in FY11.

There was no formal request to increase students fees, which will remain at \$195/semester for full-time students. However, the Student Executive Council did support and approve a realignment of fees for the Richfield campus as outlined below.

- Cultural Arts & Music from \$4.45 & \$3.00 respectively, to a single Fine Arts fee of \$4.95
- Distance Education decreased from \$8.00 to \$5.00
- Testing Center decreased from \$7.00 to \$5.00
- Computer Lab decreased from \$16.95 to \$12.95
- Building Remodel payment (for library improvements in Richfield) increased from \$76.65 to \$88.15



A significant loss in the market value of endowment funds and other College investments exceeding \$1.0 million has significantly diminished interest earnings and left the scholarship fund with its lowest balance in years. For the first time in Snow's history, \$300,000 of the FY11 tuition increase will be directly appropriated to the scholarship fund to aid students. This ongoing infusion of cash will provide a significant number of scholarships for years into the future.

To assist our growing student population with the challenge of finding part-time employment to help offset the costs of attending college, the FY11 budget includes an increase of \$50,000 in the Work to Learn program. This enhancement will

provide approximately 40 additional on-campus jobs in areas related to student majors.



## Compensation

Health insurance premiums through the Public Employees Health Program (PEHP) are scheduled to increase by 5.6% on July 1st though no additional funding was provided to offset the College's share of this increase. This increase represents just half the original premium increase proposed during the Legislative session. Benefit plan changes, including adjusting out of pocket maximums, were implemented by PEHP and the Legislature to offset the larger premium increase.

Retirement contribution rates for employees participating in the Utah Retirement System (URS) will increase from 15.72% of salary to 17.82% beginning July 1st. This rate change represents a 13.3% increase in retirement costs for Snow and is a direct response to losses in investment earnings experienced by URS since the beginning of the 2008 economic downturn.

As elected officials continue to grapple with increased retirement costs and unfunded liabilities, several retirement bills passed this session which have a significant impact on the URS system. These bills were the result of a year-long effort by the Legislative Retirement and Independent Entities Interim Committee. The following summaries were taken from *Budget Summary, Fiscal Year 2011, Fiscal Year 2010 Supplementals*, Governor's Office of Planning and Budget, May 2010.



**Senate Bill 43, Post-Retirement Employment**, amends provisions related to a retiree who returns to work for a participating employer and the restrictions on the maximum retirement allowance certain employees can accrue. In addition, beginning July 1, 2010, a retiree may not return to work with any URS covered entity within one year of retirement. The separation requirement also prohibits part-time and contract work during the separation period.

**Senate Bill 63, New Public Employee's Tier II Contributory Retirement Act**, changes retirement benefits by creating two tiers of retirement systems and plans.

Tier I retirements systems and plans provide full retirement benefits after 30 years of service (20 years for public safety/fire employees), four percent cost-of-living adjustments on the retirement allowance, a two percent multiplier for each year of service using a three-year final average salary, and 401(k) employer contribution. Employees who enter service before July 1, 2011, remain on existing systems and plans, now know as Tier I retirement systems and plans.

Tier II retirement systems and plans become effective for all new employees hired on or after July 1, 2011, and includes two options:

- a hybrid option - full retirement benefits after 35 years of service (25 years for public safety/fire employees), 2.5 percent cost-of-living adjustments on the retirement allowance, a 1.5 percent multiplier for each year of service using a five-year final average salary, and a 401(k) employer contribution; and
- a defined contribution option - 10 percent contribution (12 percent for public safety/fire employees) to the employee's 401(k) plan.

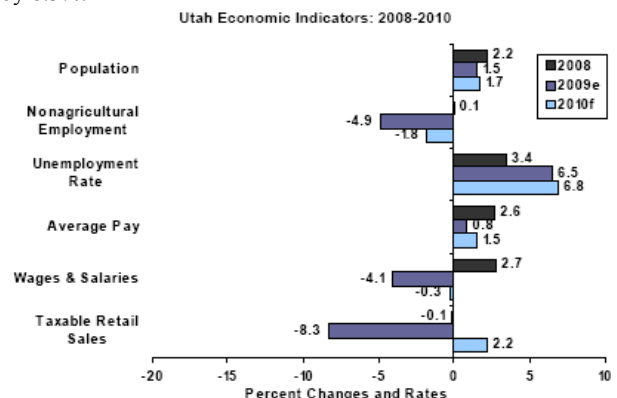


## The Economy and State Revenues

As the national economy continues to struggle with multiple impacts including failing banks, bailouts, high unemployment, business closures, and poor sales performance there is mixed optimism the recession has ended and the economy is on the mend.

Nationally, the unemployment rate reached a high of 10.6% in January 2010 and has declined slightly to 9.3% in May. Utah's unemployment has lagged the national rate reaching a high of only 6.5% in 2009.

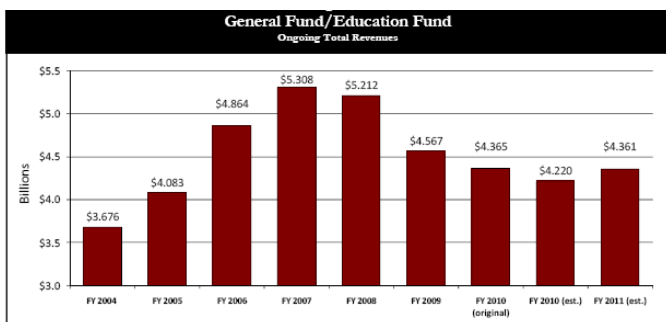
Leading state economic indicators for 2009 show that Utah's population grew by 1.5%, job growth dropped by 4.9%, Wages and salaries are down by 4.1% and taxable retail sales are off by 8.3%.



2010 Economic Report to the Governor, GOPB

According to the 2010 Economic Report to the Governor, (Governor's Office of Planning and Budget, Jan. 2010) Utah's construction industry has been hard hit. The 2009 value of permit authorized construction was \$3.5 billion, the lowest level since 1996. In inflation adjusted dollars the value of authorized construction is at the lowest level since 1992. The sharp decline in value in 2009 was led by the severe contraction in nonresidential construction, which fell from \$1.9 billion in 2008 to \$1.2 billion in 2009, a 37% decline.

State revenue estimates for FY10 included in budget appropriations for the current year are down to \$4.220 billion from a high of \$5.308 billion in FY07. In a June 2010 Legislative Executive Appropriations Committee hearing, state economists indicated sales and income tax revenue has been weaker than projected throughout the year and final revenue numbers may be off somewhere between \$50 to \$200 million. Unless tax revenues begin to rebound, revenues of \$4.361 billion appropriated for FY11 may have to be revised. The following chart outlines ongoing state General Fund and Education Fund revenues since FY04.



Source: Governor's Office of Planning and Budget

## Growing Pains

The College faces growing pains complicated by the significant budget reductions received in recent years. As mentioned earlier, enrollment for the 09-10 academic year was up 24% in FTE and 15% in head-count. As of June 29, 2010, registered students for the 2010-11 academic year are up 26% over the same period last year. Snow's growth is unique compared with other schools due to the fact much has come from the 18-20 year old population. In contrast, some Utah colleges have experienced a majority of their enrollment growth in the 30-40 year old age group. This appears to be a strong indicator of a large number of students retraining to change career paths

Snow is encouraged that drawing so many young students is an indication of a successful media campaign and enhanced efforts in the high schools by the new recruiting team.

## ACADEMICS

With the dramatic student increase, sections of core classes have filled rapidly leading to demand for additional sections. Whenever possible, additional sections have been opened, which necessitates hiring new faculty. The FY11 budget includes over \$300,000 in new funding combined with existing funds for six new full-time faculty positions; (2) in Mathematics, (2) in English, (1) in Science, and (1) in Nursing. Recruiting is well under way with a number of these positions having been filled already.

New English faculty members for fall semester 2010 include, Gregory Wright and Katie Hammond, who is filling a one year appointment. The Communications department filled two

positions with Malynda Bjerregaard accepting a full-time appointment at the end of her one-year contract and Rick Wheeler is returning to the classroom and to teach full-time once again. The Mathematics Department filled its two new positions, as well as a replacement for Lynn Lindsay who retired, with Cindy Alder, Kenyon Platt, and Ron Dalley.



Heidi Johnson was hired as the new Science instructor and she will be located on the Richfield Campus. This is a significant achievement for Snow as Heidi is the first full-time general education instructor on that campus. The Science student load in Richfield justifies a full-time instructor and will allow Nursing students to remain in Richfield for all of their biology, anatomy, and physiology instruction. Heidi's position is funded from a \$600,000 Federal appropriation to Snow through the assistance of Senators Bennett and Hatch.

The nursing program is expanding by one additional instructor. Sauna Olsen was hired to replace Julie Taylor and Jennifer Quarnberg is filling a new faculty position.

Rick White returned to Snow as the new dean of the Career and Technical Education (CTE) division. This position opened after the retirement of Stan Neilson last fall. Rick's assignment also includes being the primary contact for accreditation with the Academic Vice President's Office.

In a very generous gesture to the College and its students, Ralph Brenchley volunteered to teach a full load through the 2009-10 academic year and he has volunteered to return again this fall. Students have also been the beneficiaries of Dave and Pat Willmore who volunteered full-time last year and will be returning as well. To these and others who volunteered their time and efforts on behalf of the College and students we express our heartfelt appreciation.



Additionally, to meet growing class sections, the part-time instruction budget has been increased by \$265,000 for added adjunct faculty and overload teaching. Annually, the part-time budget exceeded its appropriation by approximately \$50,000 until FY08 when it was short \$104,000 and FY09 when the shortfall reached

\$173,000. In every case, other College funding was provided to cover these part-time costs. This appropriation addresses this historic problem and provides a significant infusion of new ongoing funds.



A few changes are being made in the CTE division course offerings. The Richfield Building Construction and Construction Management program was moved to the Central Utah Correctional Facility (CUCF) in Gunnison, Utah. This was the result of a change in Legislation allowing the Department of Corrections to contract out prison educational programs. Snow received the award for CUCF and in January 2010 began offering Construction Management as well as Culinary Arts programming at the prison.

The Arts and Graphics program is scheduled to close at the end of Fall semester 2010. Unfortunately, this program has experienced very limited success placing students in career track positions or helping them transfer credits to four-year degree programs.

## INFORMATION TECHNOLOGY

In a significant effort to maintain a competitive edge with students choosing to attend Snow, and to update equipment that is outdated, the administration is funding a number of technology initiatives.

This summer all of the IT switches in the dorms will be upgraded. Current switches are beyond their useful life and are increasingly needing repair. Along with this upgrade, wireless hubs will be installed in all the dorms allowing students to access the internet in common areas, other rooms, and in general, freeing them from cords. Thanks in large part to our partnership with the Utah Educational Network (UEN) Snow's bandwidth and consistency with the internet is unmatched in the valley. This connection speed and quality is one of the selling points for on-campus housing.

Funding will be provided for a three phase campus-wide wireless initiative. As most are aware, wireless is currently available only in selected buildings on the Ephraim campus. This summer the IT staff, working in conjunction with Americom, will install wireless hubs in all Ephraim buildings except the stadium and West Campus. The second phase of this project will include replacing all current wireless technology which has reached the end of its useful life (summer 2011). The final phase will capture all other buildings and outside areas including the main sidewalk through campus, the practice field, and football field (summer 2012). Wireless will be available in the new Heritage Plaza through wireless hubs in the Huntsman Library. The total cost of this project is \$90,000.

The College purchased backbone equipment for an Ephraim Campus Voice-Over-Internet-Protocol (VOIP) phone system in conjunction with the new Huntsman Library. This system

was installed in December 2009 and is now available for expansion. Any department on campus wishing to move their phones to the VOIP system may do so with the department purchase of new desk phones. Phones and their required licensing are approximately \$500 each. All inquiries about VOIP should be directed to Marlin Mason in the IT Department.



The FY11 budget also includes initial funding for a college-wide technology refresh program. Most agree with a need to systematically replace computers, monitors and software on campus. Working in partnership with the Information Technology Advisory Committee (ITAC) a draft college hardware and software standard has been developed which is currently under review.

Ongoing funding of \$150,000 is appropriated to create a replacement cycle for all the computers in labs across both campuses. The IT staff have determined the age of all lab computers and funding will be used to create a four year replacement cycle.

The technology refresh program outlines four "standard replacement computers" to include a desktop PC, desktop Apple, laptop PC, and laptop Apple. Purchasing in bulk annually allows the College to take advantage of significant discounts further maximizing limited resources. Technology refresh funding will provide for the replacement of a standard machine with its associated software. As the program develops and individuals desire a more powerful or customized machine, department funds may be used to upgrade individual replacement packages.



A draft technology refresh policy is currently being reviewed across campus prior to beginning the formal policy setting process. A number of issues are yet to be resolved as additional funding becomes available including whether to:

- Enhance all classrooms
- Replace current classroom enhancements prior to enhancing additional rooms
- Establish a refresh cycle for all faculty and staff computers. This will likely be the most time consuming to determine

since department funding has historically been used to purchase all IT equipment. A cost sharing model will need to be developed.

The FY11 IT budget was also increased to accommodate rising annual maintenance and support costs for Touchnet, Blackboard and other software packages and an Oracle database licensing “true-up” where license counts are increased to match current enrollment numbers.

The administration also recognizes that ongoing Higher Education Technology Initiative (HETI) funds, appropriated through the Commissioner’s Office, have been drastically cut. Many datacenter and general campus equipment needs will require college funding unless or until the Legislature restores HETI funding to previous levels.

## DEVELOPMENT OFFICE

Several changes have been made in the Development Office during the past year. Rosie Connor was hired to manage grants and fund raising efforts. Rosie comes to Snow with a tremendous background in fundraising in Southern California.

Rosie has been very successful with grant applications and raising donations since her arrival. Two major grant successes include:

- An \$80,000 USDA grant application that allowed the College Foundation to purchase the historic Madsen House on the corner of 3rd East and College Avenue for the TBSI program. This home will serve as the project house for many years to come as program participants learn the fine skills of tradition building methods.
- The Farm Ranch Management program received an award of \$50,000 in partnership with Washington State University allowing for expansion of our program to include an additional employee

Rosie was also instrumental in navigating a major donation to the Foundation of the former Crystal Specialties building including five acres of property on Canyon Road. This facility is currently being used for storage as we transition between the Lucy Phillips building and Huntsman Library. We are confident as the economy recovers the potential use of this property will be a great asset to the Foundation and the College.



In addition to his Athletic responsibilities, Kevin White was temporarily assigned to direct the Development Office in restructuring that occurred in the first round of budget cuts. While a challenge to split his time between both, Kevin fulfilled both tasks with professionalism. With Rosie’s transition to Snow now complete,

Kevin has return to Athletics full-time and Rosie was recently assigned as the College Development Officer.



It has become very apparent grant opportunities abound, however, having sufficient staffing to seek them out and then write applications with the professionalism necessary to be successful in a competitive environment is essential. The FY11 budget reflects \$50,000 in funding to add a part-time technical writer to the Development Office and for funding of mailers and postage.

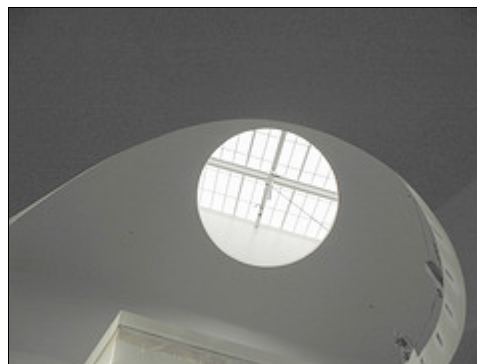
## Facilities and Improvements

FY11 Legislative appropriations included approximately \$300,000 in operating and maintenance funds for the new Karen Huntsman Library. In addition to the building’s operational costs, funds have been designated for two full-time positions including one librarian and one custodial crew member; and several part-time positions on both the library and maintenance side that may be filled by student workers or a limited number of adult staff.

## LUCY PHILLIPS BUILDING

The Lucy Phillips building remodel is underway. The demolition crew is removing interior walls, mechanical systems, windows, doors, air handlers as well as items which will be reused to reduce costs, such as the lighting fixtures.

Plans for the redesign of the Lucy Phillips building are finalized and include a new and expanded testing center, new and improved EdNet rooms on the main level, a modern and expanded datacenter for the IT department including raised flooring with state-of-the-art air conditioning, and a dozen new fully enhanced classrooms.



The College is leveraging its resources in partnership with Layton Construction to manage the remodel project. Amending Layton’s contract to include the remodel yields a significant savings

for the College. Projected costs are approximately \$3.3 million with an assurance the building will be ready for students January 1, 2011.

### **RICHFIELD NURSING SPACE**

Thanks to the generous donations of David and Verla Sorensen, significant remodeling is taking place on the Richfield campus as well. The nursing program has grown to the point additional space is needed and therefore a number of programs are moving spaces to accommodate its growth.

The registration and records office will move to newly created space in the Administration building. A new biology lab is being built allowing the newly hired Science instructor to teach all necessary lab classes for nursing students in Richfield. New business classrooms are being created including a conference room for professional presentations and other training needs.

Included in this remodeling is funding to provide much needed student lounge space. Much of the space previously used by the Building Trades program will be enhanced for student advisor offices, a small multi-purpose room and a carpeted lounge with tables, chairs, sofas, and game tables. This effort will significantly enhance the campus life component on the Richfield campus.



### **EPHRAIM BOOKSTORE**

In partnership with Follett Bookstores, a complete remodel of the Ephraim Bookstore will be completed in July 2010. This project, funded by Follett, will include removing the East wall, entryway, and fire doors, replacing them with a clear glass storefront to create a more open and inviting store. New carpeting, paint, fixtures, and furniture will freshen up this great resource and enhance visibility.

Snow is also one of the early adopters of the “Rent-A-Text” program Follett is rolling out this year. This program offers a full service textbook rental option for students in an effort to address ever increasing textbook prices. Significant savings of 40-50% off retail prices will be available for textbooks adopted by Follett nationally or for textbooks unique to Snow at the request of faculty.

### **EPHRAIM ELEMENTARY SCHOOL**

In June 2010 Snow completed the purchase of the Ephraim Elementary School and 6.2 acres of property on Main Street. This purchase represents a significant addition of open land in downtown Ephraim. Successful negotiations with the South Sanpete School District allow for annual payments of \$75,000 for twenty years.



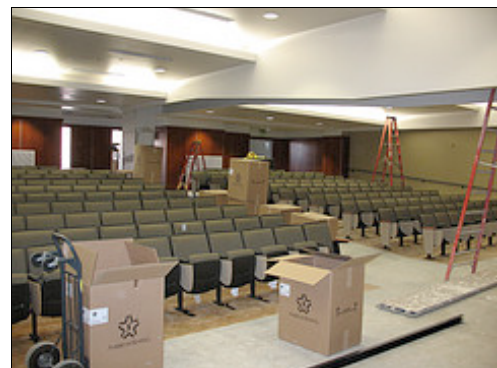
Significant remodeling needs to occur prior to College use including the removal of asbestos, demolition of the East and North classroom wings, replacement of the coal fired boiler, carpeting, air conditioning, and other cosmetic improvements. Due to the number of projects currently underway, remodeling of the Elementary School has been postponed until the summer of 2011 and beyond.

### **EPHRAIM CAMPUS MASTER PLAN**

Finally, in an effort to begin a serious discussion about building new on-campus student housing in Ephraim, the College contracted with a Salt Lake City architectural firm to update the 2002 master plan and create a development plan for new dorms on the Ephraim campus. Administration and Housing officials have visited with other Utah college and universities to tour new dorms, discuss design, layout and function features, and financing. While this endeavor represents a significant commitment by the College, increasing enrollment at current rates will be hampered by a lack of quality student housing.

### **Other Administrative Items**

Steadily growing enrollment has seriously challenged the Admissions Office’s ability to keep up with the increase in student applications, transfer transcripts and other admission processing. In order to address this need, as well as the ongoing need for office manager support in the Student Success Center’s efforts to offer comprehensive advisement and enrollment services, a full-time administrative assistant position has been authorized to serve both campuses. This replaces a part-time position that served both offices last year. Fees assessed to students adding language credits to their transcript will provide the additional \$25,000 required for this change.



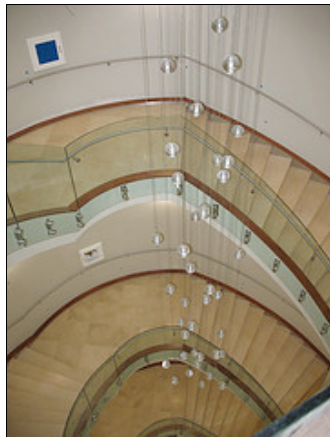
Athletic travel costs have long been a challenge at Snow. This problem has been compounded in recent years by skyrocketing fuel costs which have driven busing prices to \$5.00 or more per mile. Utilization of vans to transport teams has been risky with coaches and



players sometimes driving through the night to arrive at or return from their games. Using vans poses a tremendous risk management problem for the College.

In reality, the athletic travel budget, like part-time wages and overload, has not reflected reality and overruns were covered through other College resources annually. The FY11 budget increases athletic travel by \$100,000 to bring the budget in line with reality.

Snow's dramatic enrollment growth in recent years has been fueled in part by the ongoing success of the, "It's Snowing..." campaign. The development of this campaign, along with advertising costs, has been paid through a, now depleted, insurance settlement received by the College in 2007. \$50,000 is appropriated in this budget to provide ongoing funds to continue the campaign effort.



Susan Whiting has been a stabilizing force for good in Student Services for many years. She has assisted thousands of students in countless ways to help them pass through the sometimes rocky road to adulthood. After many years of such service, Susan decided to retire this summer. Allen Riggs accepted an appointment to serve as the new College counselor and will begin this summer.

As one would expect with rapidly growing enrollments, demand for counseling services has exceeded what one person can

reasonably accomplish. As a result, \$20,000 in funding for a part-time counselor is included in the FY11 budget.



### Detailed Budget Tables

Budget tables 1-7 on the following pages are provided as a source of information about the College General Fund budget and includes summary data by department for salaries (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!

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Marvin L. Dodge".

Marvin L. Dodge  
Vice President for Finance  
and Administrative Services



# Budget Action Summary

FY 2008 to 2011

	(a)	(b)	(c)	(d)	(e)	(f)	(g)
		State Funds	Tuition Funds	Stimulus Funds	Total Funds	FTEs	State \$ per FTE
<b>2007-2008 Budget</b>							
<b>Final:</b>		\$21,596,400	\$5,513,600	\$0	\$27,110,000		
<b>2008-2009 Budget</b>							
Appropriated:		\$22,238,000	\$5,731,900	\$0	\$27,969,900	2,369	\$9,387
1st Budget Cut:		(889,600)	0	0	(889,600)		
2nd Budget Cut:		(1,547,700)	0	773,900	(773,800)		
<b>Final:</b>		\$19,800,700	\$5,731,900	\$773,900	\$26,306,500		
<b>Net FY09 One-Time Budget Cut:</b>					<b>(\$1,663,400)</b>		
<b>2009-2010 Budget</b>							
Appropriated:		\$22,238,000	\$5,731,900	\$0	\$27,969,900		
Base Adjustments:		302,500	803,000 *	0	1,105,500		
1st Budget Cut:		(889,600)	0	0	(889,600)		
2nd Budget Cut:		(1,547,700)	0	0	(1,547,700)		
3rd Budget Cut:		(1,474,900)	0	1,869,000	394,100		
SB 3 (2010 session)		(15,000)	0	(416,400)	(431,400)		
HB 2 (2010 session) O&M		(113,100)	0	0	(113,100)		
<b>Final:</b>		\$18,500,200	\$6,534,900	\$1,452,600	\$26,487,700		
<b>Ongoing Budget Cuts and Supplementals - FY2010:</b>					<b>(\$3,927,200)</b>		
<b>2010-2011 Budget</b>							
Appropriated (SB 1 Base)		\$18,650,600	\$6,534,900	\$0	\$25,185,500	3,419*	\$5,455
Supplemental (HB 2)		636,500	0	0	636,500		
HB 2 One-time adjustment		(416,400)	0	416,400	0		
Tuition Increase (projected)		0	1,025,000 *	0	1,025,000		
<b>Final:</b>		\$18,870,700	\$7,559,900	\$416,400	\$26,847,000		
<b>Change FY09 to FY11</b>		<b>(\$3,367,300)</b>	<b>\$1,828,000</b>			<b>1,050</b>	<b>(\$3,932)</b>
							<b>-41.9%</b>

\* Estimated tuition revenue and FTE growth calculated by College Budget Office

**TABLE 1****Summary Budget Distribution by Administrator**

FY 2010-2011 General Fund

Administrator	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
President Scott Wyatt	\$1,622,700	\$308,537	\$773,908	\$849,453	\$206,062	\$3,760,660
V.P. Gary Smith	7,525,871	711,489	3,199,544	1,425,506	105,291	12,967,701
V.P. Marvin Dodge	2,232,127	406,253	1,182,373	4,063,999	35,477	7,920,230
V.P. Craig Mathie	1,025,894	423,616	446,210	264,216	38,474	2,198,410
<b>TOTAL:</b>	<b>\$12,406,592</b>	<b>\$1,849,895</b>	<b>\$5,602,034</b>	<b>\$6,603,174</b>	<b>\$385,304</b>	<b>\$26,847,000</b>

**TABLE 2****Summary Budget Distribution by College Function**

FY 10-11 (New Year) Compared to FY 09-10 (Last Year)

<b>FY 10-11 (New Year)</b>						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,710,382	\$507,574	\$2,804,473	\$1,094,517	\$84,449	\$11,201,395 (a)
Public Service	88,826	23,903	41,846	32,990	0	\$187,565
Academic Support	608,586	42,645	287,504	177,298	14,702	\$1,130,735
Library Support	206,903	161,270	107,567	153,691	6,140	\$635,571
Student Services	937,068	399,713	404,363	231,226	38,474	\$2,010,845
Athletics	353,230	120,505	166,281	39,678	117,126	\$796,821
Institutional Support	2,161,958	472,699	1,025,760	1,783,390	103,395	\$5,547,202
Oper. & Maint. of Physical Plant	1,339,638	121,586	764,240	3,090,384	21,018	\$5,336,866
<b>TOTAL:</b>	<b>\$12,406,592</b>	<b>\$1,849,895</b>	<b>\$5,602,034</b>	<b>\$6,603,174</b>	<b>\$385,304</b>	<b>\$26,847,000</b>
<b>FY 09-10 (Old Year)</b>						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,974,560	\$560,519	\$2,944,749	\$1,397,094	\$82,015	\$11,958,936
Public Service	88,826	23,903	40,668	32,990	0	\$186,387
Academic Support	618,096	27,645	278,147	193,005	14,702	\$1,131,595
Library Support	171,903	128,675	82,399	153,691	6,140	\$542,808
Student Services	934,547	323,521	389,925	231,226	38,474	\$1,917,693
Athletics	345,514	120,505	166,833	39,678	17,126	\$689,656
Institutional Support	2,245,236	365,761	1,019,038	1,302,851	103,395	\$5,036,282
Oper. & Maint. of Physical Plant	1,384,396	121,586	751,480	3,290,363	21,018	\$5,568,844
<b>TOTAL:</b>	<b>\$12,763,078</b>	<b>\$1,672,115</b>	<b>\$5,673,238</b>	<b>\$6,640,898</b>	<b>\$282,870</b>	<b>\$27,032,200</b>
<b>Increase (Decrease) from 09-10</b>	<b>(\$356,486)</b>	<b>\$177,780</b>	<b>(\$71,204)</b>	<b>(\$37,724)</b>	<b>\$102,434</b>	<b>(\$185,200)</b>
<b>Percent Change</b>	<b>-2.8%</b>	<b>10.6%</b>	<b>-1.3%</b>	<b>-0.6%</b>	<b>36.2%</b>	<b>-0.7%</b>

(a) An overall reduction in the funding of instruction does not appear consistent with adding six new faculty members and increasing the part-time instruction budget as outlined in the narrative due to the elimination of USU partnership funding and moving several faculty positions to soft-dollar funding.

**TABLE 3**

**Budget Detail by Program**

**President Scott Wyatt**

**FY 2010-2011 General Fund Only Policy Development, Athletics, Information Technology, 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	280,193	144	123,698	116,562	20,000	540,596
10260	Government Relations	20,000	0	4,738	20,000	0	44,738
10270	Media Campaign	0	0	0	50,000	0	50,000
10650	Graduation	0	0	0	6,500	0	6,500
11020	Presiden's Leadership Team	0	50,141	0	8,000	916	59,057
20210	Institutional Membership Dues	0	0	0	13,326	0	13,326
80310	Campus Coordination - Richfield	0	39,613	0	32,962	15,000	87,575
43015	Environmental Studies (GBEEC)	0	0	0	5,100	2,424	7,524
<b>Subtotal Policy and Administration:</b>		<b>\$300,193</b>	<b>\$89,898</b>	<b>\$128,436</b>	<b>\$256,413</b>	<b>\$41,377</b>	<b>\$816,316</b>
11010	Public Relations	0	0	0	5,000	973	5,973
32001	Target Mailing	0	0	0	25,000	0	25,000
32020	Enrollment Management	0	0	0	29,700	0	29,700
82035	SCR Campus Relations	0	0	0	15,000	0	15,000
32010	School Relations	238,664	17,638	129,283	106,697	8,345	500,627
82030	Marketing - Richfield	0	0	0	27,000	0	27,000
<b>Subtotal Policy and Administration:</b>		<b>\$238,664</b>	<b>\$17,638</b>	<b>\$129,283</b>	<b>\$208,397</b>	<b>\$9,318</b>	<b>\$603,300</b>
38110	IT Help Desk	0	0	0	6,000	843	6,843
38610	IT Hourly Workers	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
38620	IT HETI Funds	0	0	0	15,000	0	15,000
38020	Technology Refresh Program (Labs)	0	0	0	150,000	0	150,000
40255	Office of Chief Information Officer	563,747	16,939	267,446	35,007	5,479	888,617
40275	IT Administration	0	0	0	54,429	8,243	62,672
80330	Information System - Richfield	66,866	0	29,779	36,618	7,500	140,763
<b>Subtotal Information Technology:</b>		<b>\$630,613</b>	<b>\$26,006</b>	<b>\$297,225</b>	<b>\$304,838</b>	<b>\$24,594</b>	<b>\$1,283,275</b>
13055	Cheer/Mascot	0	3,032	0	5,400	0	8,432
13060	Activity Center	90,378	15,379	56,535	3,724	266	166,281
13015	Athletic General	190,712	85,797	73,985	0	100,000	450,494
13025	Football	29,272	0	15,470	17,094	5,901	67,736
13035	Basketball (Men)	21,981	0	12,213	8,120	5,901	48,215
13041	Basketball (Women)	20,888	0	8,080	2,670	2,529	34,167
13045	Volleyball	0	8,149	0	2,670	2,529	13,348
13050	Softball	0	8,149	0	0	0	8,149
<b>Subtotal Athletics:</b>		<b>\$353,230</b>	<b>\$120,505</b>	<b>\$166,281</b>	<b>\$39,678</b>	<b>\$117,126</b>	<b>\$796,821</b>
30315	Office of Development and Alumni	100,000	0	52,683	5,500	1,832	160,015
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	0	54,490	0	31,327	7,139	92,956
<b>Subtotal Development:</b>		<b>\$100,000</b>	<b>\$54,490</b>	<b>\$52,683</b>	<b>\$40,127</b>	<b>\$13,647</b>	<b>\$260,947</b>
<b>TOTAL PRESIDENT WYATT:</b>		<b>\$1,622,700</b>	<b>\$308,537</b>	<b>\$773,908</b>	<b>\$849,453</b>	<b>\$206,062</b>	<b>\$3,760,660</b>

**TABLE 4**

**Budget Detail by Program**

**Dr. Gary Smith, Vice President**

**FY 2010-2011 General Fund Only**

**Academic Affairs, Institutional Planning, Partnerships, & Econ. Development**

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
24010	Humanities Division	5,762	1,881	4,396	12,788	4,581	29,408
24110	Communications-Broadcast	0	0	0	5,800	0	5,800
24120	Communication	232,268	377	121,314	3,063	0	357,022
20020	Forensics	0	0	0	20,000	0	20,000
24205	English	664,506	570	301,987	10,569	0	977,632
24221	Writing Lab	0	0	0	10,200	0	10,200
24305	English Second Language (ESL)	198,160	24,671	102,550	22,007	0	347,388
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	Foreign Languages	106,650	0	56,526	1,549	843	165,568
<b>Subtotal Humanities Division:</b>		<b>\$1,207,346</b>	<b>\$27,499</b>	<b>\$586,773</b>	<b>\$102,476</b>	<b>\$5,424</b>	<b>\$1,929,518</b>
25010	Fine Arts Division	0	27,101	0	9,700	1,686	38,487
25103	Art	166,423	1,000	86,598	6,823	0	260,845
25105	Art Gallery	0	0	0	4,079	0	4,079
25205	Music	304,975	0	144,696	34,873	2,276	486,821
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	43,500	0	9,940	7,782	246	61,468
25215	Badgerette Dance Team	0	3,403	0	4,500	0	7,903
25405	Theatre	138,143	2,823	58,746	6,302	0	206,014
<b>Subtotal Fine Arts Division:</b>		<b>\$653,041</b>	<b>\$34,327</b>	<b>\$299,980</b>	<b>\$84,059</b>	<b>\$4,208</b>	<b>\$1,075,616</b>
20501	Natural Science Division	0	2,256	0	19,521	4,048	25,825
20511	Chemistry	173,364	4,425	95,995	9,810	0	283,594
20521	Geology	53,443	713	26,622	2,222	2,843	85,843
20561	Engineering/Computer Science	120,977	713	56,557	103,614	0	281,862
20581	Biology	365,127	4,329	180,666	13,081	628	563,831
20626	Mathematics	482,190	11,640	212,295	9,157	1,043	716,325
20627	Mathematics Lab	0	22,817	0	0	0	22,817
20641	Weather Station	0	125	0	873	0	998
20661	Physics	60,867	2,342	28,368	7,835	0	99,412
38820	EMT Training	10,060	3,824	870	1,500	0	16,253
<b>Subtotal Natural Science Division:</b>		<b>\$1,266,028</b>	<b>\$53,184</b>	<b>\$601,372</b>	<b>\$167,613</b>	<b>\$8,562</b>	<b>\$2,096,759</b>
23361	Social Science Division	0	0	0	6,434	0	6,434
23510	Social Science	273,977	2,719	118,798	6,200	355	402,048
23401	Physical Education	272,567	59,758	122,493	7,198	637	462,653
23150	Criminal Justice	32,608	0	18,147	3,225	169	54,149
23210	Education	0	3,044	0	1,254	702	5,000
23310	Home and Family Studies	251,575	25,493	120,037	13,912	532	411,549
<b>Subtotal Social Science Division:</b>		<b>\$830,727</b>	<b>\$91,013</b>	<b>\$379,475</b>	<b>\$38,223</b>	<b>\$2,395</b>	<b>\$1,341,833</b>
21010	Business Division	0	0	0	8,471	526	8,997
21020	Trade/Technology Division	0	0	0	17,231	1,052	18,283
21610	Business Technology	148,133	2,052	70,189	4,292	496	225,163
81020	Business Education	177,020	31,410	74,724	14,595	2,250	299,998
20532	Agri-Business	59,021	0	29,735	3,000	5,000	96,756
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	157,992	4,166	74,062	4,422	911	241,553
<b>Subtotal Business Division:</b>		<b>\$542,166</b>	<b>\$37,628</b>	<b>\$248,710</b>	<b>\$64,011</b>	<b>\$14,861</b>	<b>\$907,376</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	10,692	0	0	37,531
39730	CTE Assistant Dir. (Bus Tech)	0	3,761	0	4,000	2,159	9,920
80410	CTE New Program Enhancement	0	0	0	50,000	0	50,000
81263	CTE Outreach	0	0	0	214,372	0	214,372
81266	CTE Wayne/Piute	0	0	0	46,000	0	46,000
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	375,762	58,657	206,607	82,969	0	723,995
81040	CIS	44,188	1,881	24,445	6,993	1,500	79,007
81080	Cosmetology/Barbering	91,126	43,460	45,962	3,000	3,000	186,547
81090	Culinary Arts	85,868	0	41,052	4,950	750	132,620
27100	Building Construction	109,373	2,082	60,465	4,737	748	177,405
21955	Traditional Building Skills (TBSI)	79,065	0	34,312	12,311	6,000	131,688
81150	Diesel Mechanics	0	14,535	0	13,230	750	28,515
81160	Collision Repair	73,481	26,072	31,335	12,000	750	143,637
81170	Automotive	93,872	878	50,182	15,000	1,500	161,432
81190	Drafting	76,866	32,759	28,556	9,000	750	147,931
81210	Arts & Graphics	25,588	12,003	13,061	60,367	0	111,019
81220	Machine Tool	45,130	18,885	24,666	9,200	750	98,632
81230	Welding	60,630	19,555	28,312	12,000	750	121,246
21805	Short-Term Intensive Train. (STIT)	0	9,353	0	11,500	7,389	28,242
<b>Subtotal Career Technical Ed Div.</b>		<b>\$1,187,787</b>	<b>\$243,880</b>	<b>\$599,647</b>	<b>\$599,432</b>	<b>\$35,796</b>	<b>\$2,666,542</b>
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	737,798	7,375	63,820	0	0	808,993
81240	Part-Time Instruction - Richfield	45,724	0	3,955	0	0	49,680
20080	General Ed Richfield	113,620	6,268	9,828	7,342	13,203	150,261
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	2,561	0	2,561
39820	Adelante Lit	0	0	0	600	0	600
<b>Subtotal Other Instruction</b>		<b>\$1,023,287</b>	<b>\$20,043</b>	<b>\$88,514</b>	<b>\$38,703</b>	<b>\$13,203</b>	<b>\$1,183,751</b>
20200	Office of V.P. of Academic Affairs	409,645	5,075	173,768	42,630	3,194	634,311
29030	Institutional Research	60,700	4,297	28,328	4,474	817	98,616
29710	Teaching & Technology	122,780	18,273	71,793	42,691	2,191	257,728
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	36,500	0	36,500
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
20132	Planning/Accreditation	0	15,000	0	5,000	0	20,000
20190	Graduation Survey	0	0	0	3,000	0	3,000
21815	SBDC Match	15,461	0	13,615	7,503	0	36,580
<b>Subtotal Academic Support</b>		<b>\$608,586</b>	<b>\$42,645</b>	<b>\$287,504</b>	<b>\$177,298</b>	<b>\$14,702</b>	<b>\$1,130,735</b>
28010	Library	206,903	142,154	107,567	33,176	4,129	493,929
28030	LRC Collection	0	0	0	86,000	0	86,000
81280	Richfield Library	0	19,116	0	14,600	1,000	34,716
28060	Information Tech (Library)	0	0	0	19,915	1,011	20,926
<b>Subtotal Library Services</b>		<b>\$206,903</b>	<b>\$161,270</b>	<b>\$107,567</b>	<b>\$153,691</b>	<b>\$6,140</b>	<b>\$635,571</b>
<b>TOTAL DR. GARY SMITH:</b>		<b>\$7,525,871</b>	<b>\$711,489</b>	<b>\$3,199,544</b>	<b>\$1,425,506</b>	<b>\$105,291</b>	<b>\$12,967,701</b>

**TABLE 5**

**Budget Detail by Program**  
**FY 2010-2011 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.	111,280	0	50,668	27,148	843	189,939
41025	Business Office - Ephraim	345,752	9,504	167,460	20,910	1,793	545,419
80320	Business Office - Richfield	47,697	41,922	26,954	16,000	3,000	135,572
80315	Office of Budget Director	72,409	0	27,508	3,000	3,500	106,416
12105	Office of Human Resource	164,358	1,881	83,982	15,254	1,686	267,161
30120	Work to Learn	0	189,545	0	0	0	189,545
28620	Staff Development	0	0	0	3,600	0	3,600
40330	Copay Insurance (Dual Coverage)	0	0	0	24,000	0	24,000
43010	Office of Purchasing	97,993	7,408	43,795	9,429	433	159,058
40240	Office of Internal Auditor	53,000	0	17,766	5,000	0	75,766
40235	Institution Fund	0	27,856	0	396,102	0	423,958
43510	Receiving	0	0	0	3,000	0	3,000
40245	Liability Insurance (Risk Mgmt)	0	0	0	47,113	0	47,113
40290	Motor Pool	0	0	0	15,000	0	15,000
41030	VISA Charges	0	0	0	7,000	0	7,000
41810	Finance/HR End User Support	0	5,265	0	20,000	3,204	28,469
41840	TouchNet & Clean Addr Maint.	0	0	0	32,100	0	32,100
80370	Staff Development (Assoc)	0	0	0	3,500	0	3,500
40185	Insurance Fee (Risk Mgmt.)	0	0	0	17,505	0	17,505
40215	President's Residence	0	0	0	4,501	0	4,501
40270	Reserve for Scholarships	0	0	0	300,000	0	300,000
45010	A-V Equipment Service	0	1,287	0	3,453	0	4,740
<b>Subtotal Business, Budget, &amp; Admin Offices:</b>		<b>\$892,488</b>	<b>\$284,667</b>	<b>\$418,133</b>	<b>\$973,615</b>	<b>\$14,459</b>	<b>\$2,583,363</b>
44160	Office of Dir Physical Plant - Ephraim	101,476	0	51,978	95,036	0	248,491
44020	Custodial Services - Ephraim	280,184	52,029	165,312	75,097	0	572,622
44030	Building Maintenance - Ephraim	270,884	0	155,736	136,062	0	562,682
44040	Grounds Maintenance - Ephraim	105,768	35,661	58,439	34,582	0	234,450
44050	Heat - Ephraim	58,113	0	35,072	890,284	0	983,469
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	45,016	0	22,654	6,700	0	74,370
40285	Telephone Base	0	15,042	0	14,500	1,265	30,807
20512	Hazardous Waste	0	0	0	3,000	0	3,000
40340	Fire Insurance (Risk Mgmt)	0	0	0	96,053	0	96,053
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
40365	Renovation and Repairs	0	0	0	572,365	0	572,365
<b>Subtotal Facilities and Auxiliaries:</b>		<b>\$861,441</b>	<b>\$102,732</b>	<b>\$489,191</b>	<b>\$2,602,523</b>	<b>\$1,518</b>	<b>\$4,057,406</b>
83010	Office of Dir Physical Plant - Richfield	64,941	0	31,618	37,485	2,500	136,544
83020	Custodial Services - Richfield	167,687	11,495	108,469	15,500	500	303,651
81273	Sevier Valley Center - Custodial	0	0	0	7,500	0	7,500
83040	Building Maintenance - Richfield	38,633	3,139	24,502	21,835	500	88,609
81274	Sevier Valley Center - Maintenance	33,401	0	23,087	7,500	0	63,988
83030	Grounds Maintenance - Richfield	38,452	4,220	20,878	18,900	1,000	83,450
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	15,000	0	15,000
80340	Telephone Service - Richfield	0	0	0	21,000	0	21,000
<b>Subtotal Richfield Physical Plant:</b>		<b>\$343,114</b>	<b>\$18,854</b>	<b>\$208,555</b>	<b>\$294,720</b>	<b>\$4,500</b>	<b>\$869,743</b>

81270	Sevier Valley Center - O&M	135,083	0	66,494	28,141	15,000	244,718
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>\$135,083</i>	<i>\$0</i>	<i>\$66,494</i>	<i>\$193,141</i>	<i>\$15,000</i>	<i>\$409,718</i>
<b>TOTAL MARVIN DODGE:</b>		<b>\$2,232,127</b>	<b>\$406,253</b>	<b>\$1,182,373</b>	<b>\$4,063,999</b>	<b>\$35,477</b>	<b>\$7,920,230</b>

**TABLE 6**

**Budget Detail by Program  
FY 2010-2011 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	128,928	0	44,410	45,491	8,000	226,829
34010	Student Leadership Director	45,090	37,915	15,906	12,000	1,500	112,410
28540	Student Success Center	372,790	48,132	175,387	20,684	7,000	623,993
82025	Richfield Student Success	0	12,963	0	4,000	2,300	19,263
28560	Career Development	0	6,519	0	2,700	700	9,919
27060	Registrars Office - Ephraim	72,944	38,028	38,999	18,569	1,542	170,082
82050	Registration - Richfield	48,795	0	21,954	0	0	70,749
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	50,000	33,372	25,812	24,857	2,107	136,148
32201	Financial Aid	112,463	0	56,621	10,989	2,239	182,313
34620	Police & Watchman	88,826	23,903	41,846	22,490	0	177,065
40320	City Police Contract	0	0	0	10,500	0	10,500
12020	Testing Center - Ephraim	0	58,713	0	4,000	96	62,809
82020	Testing Center - Richfield	30,563	15,745	18,744	750	150	65,952
20050	Start Smart	24,055	0	2,081	37,000	0	63,135
26060	Concurrent Enrollment	0	20,000	0	0	0	20,000
26100	Alternate Coop Education	7,000	0	606	1,200	840	9,646
26140	Continuing Ed - Ephraim	29,968	27,163	2,592	2,500	7,300	69,523
28510	College Survival	14,472	0	1,252	1,000	0	16,724
28570	Articulation	0	0	0	500	1,000	1,500
34810	Americans w/ Disabilities Act	0	8,775	0	6,651	0	15,426
40170	Work Study Match	0	6,110	0	0	0	6,110
40175	Catalogs	0	0	0	10,000	0	10,000
34030	Mail Service	0	16,298	0	7,820	0	24,118
82056	Multicultural Center	0	22,012	0	5,300	1,500	28,812
<b>TOTAL CRAIG MATHIE:</b>		<b>\$1,025,894</b>	<b>\$423,616</b>	<b>\$446,210</b>	<b>\$264,216</b>	<b>\$38,474</b>	<b>\$2,198,410</b>

**TABLE 7**

**Budget Detail by Program  
FY 2010-2011 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>\$12,406,592</b>	<b>\$1,849,895</b>	<b>\$5,602,034</b>	<b>\$6,603,174</b>	<b>\$385,304</b>	<b>\$26,847,000</b>