

Fiscal Year 2013 Adopted General Fund Budget

Budget Office
July 2012



The Suites at Academy Square
Grand Opening - August 2012



General Overview

The following pages outline the Snow College Fiscal Year 2013 (FY13) budget as proposed by President Wyatt and the administration. After four straight years of Legislative budget reductions, this budget does not contain further cuts to programs and services though it does include a small increase from the State and tuition.

Worth mentioning at the beginning of this report, though it does not have an immediate budget impact, is Snow College's very first Bachelors degree! During the May 2012 Board of Regents meeting held at Snow College, the regents unanimously approved a Bachelor degree in Commercial Music after a "long and winding road" of challenges to the proposal. Heart felt congratulations are expressed to Vance Larsen, Steve Meredith, Vice President Gary Smith, President Scott Wyatt and all who worked tenaciously to make this dream a reality.

The FY13 budget includes a cost-of-living increase for the first time in four years. We are pleased that the Legislature and Governor Gary Herbert included higher education in an across the board compensation increase. In an effort to express our appreciation to the great employees at Snow, and in conjunction with the Board of Trustees, an additional salary increase is included from the tuition increase.

A legislative requirement that PEHP utilize excess reserves during FY13 held health insurance premiums for the college and employees at FY12 year levels. Holding the employee share of health insurance constant will help to provide some relief during the coming year. Dental insurance rates had a few minor adjustments that will decrease the employee share for those on the Traditional Plan but implements an increase for those on Preferred Choice and Expressions.

Funding for five new faculty positions is provided herein to address class section bottlenecks and to support an initiative to more heavily recruit students in Utah County and the Wasatch Front in general. Snow is pledging to all new students they will be able to sign up for the suggested math or English class needed during their first semester on campus. Students who start out in a developmental math class frequently need four or more semesters to go from the first class in the series through Math 1050, which is required for graduation. If they don't get the right class during their first semester and pass every class the first time they take it, it becomes unlikely they will graduate. Additionally, the math and English classes are foundational for success in other classes taken throughout their college career. The registration process has been altered to ensure that as class sections fill, additional sections are immediately opened. Marketing for this project will be enhanced under the direction of Snow's soon-to-be-hired Admissions Director.

As promised during the administration's review of programs and announced closures, the College is moving forward with the creation of new programs on both campuses. This budget redirects funding held in reserve for the creation

of new Career and Technical Education (CTE) programs. At their March 30, 2012 meeting, the Board of Regents approved an Associate of Applied Science Degree in Natural Resources. This degree is a field-based program designed to prepare students for employment or transfer to a baccalaureate degree institution. It includes internships with public and private organizations such as the Forest Service, BLM, state agencies, and industrial organizations. The degree will be available to students on both campuses.

Proposals are forthcoming for an Industrial Mechanics program hosted on the Richfield campus that includes a diversity of training to produce a well-rounded graduate. Areas of training within this program include welding, machine tooling, industrial mechanics, facilities maintenance, and industrial manufacturing, mining and energy technology. In an effort to better serve our distance learning needs, equipment purchased for this program is specifically designed to be mobile so the class can be taken to rural school districts.

The Allied Health department is likewise finalizing Snow's Registered Nursing program. We've enjoyed a partnership with Weber State for a number of years but we now have the faculty, facilities, and technical expertise to venture on our own with a self-directed program and curriculum.

The College continues to see enrollment growth among post-secondary and other students. For the 2011-2012 academic year, FTE students grew 2.0%, and similar growth is expected for the 2012-2013 academic year. The headcount grew from 4,386 in Fall FY11 to 4,465 in Fall FY12. FTE for the same period grew from 3,416 to 3,483.



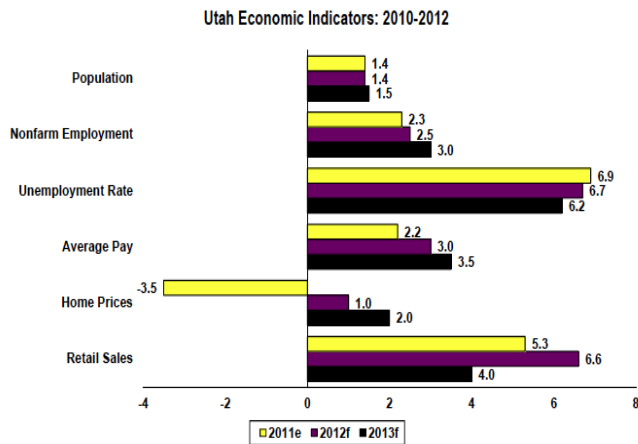
The Economy and State Revenues

While the national economy continues to bump along Utah is seeing improvement at a faster rate than the nation. The Governor's Office is projecting economic growth will continue to accelerate during 2012. According to the Governor's *Economic Outlook 2012*, "Utah typically grows more rapidly than the nation after recessions, and this pattern

is taking hold in the current recovery” (*Excerpts*). Total nonfarm employment increased by 27,000 jobs or 2.3% in 2011 and is expected to increase by 32,800 additional jobs in 2012 or by 2.7%. Construction employment is forecast to increase 4.0% in 2012, a second year of growth following three years of contraction. Utah’s average pay grew 2.5% during 2011 to \$39,811 and is forecast to increase 3.2% to \$41,070 in 2012. (*Governor’s Office of Planning and Budget, www.governor.utah.gov/dea, Jun. 2012*)

The national unemployment rate reached a high of 10.6% in 2010 and had declined to 8.2% by May 2012. Utah in contrast reached a high of only 7.6% unemployment that had decreased to 6.0% during the same time frame. (*2012 Economic Outlook, GOPB*)

Leading state economic indicators for 2010-2012 show a consistent increase in Utah’s population that continues to grow at a rate of 1.4% in 2011 with 1.4% forecast for 2012 and 1.5% for 2013. Home prices have leveled off somewhat as losses through 2011 are now forecast to grow at a modest 1.0% in 2012 and 2.0% in 2013. In one of the most favorable measures, retail sales are forecast to increase by 6.6% in 2012 though declining slightly to only 4.0% in 2013.

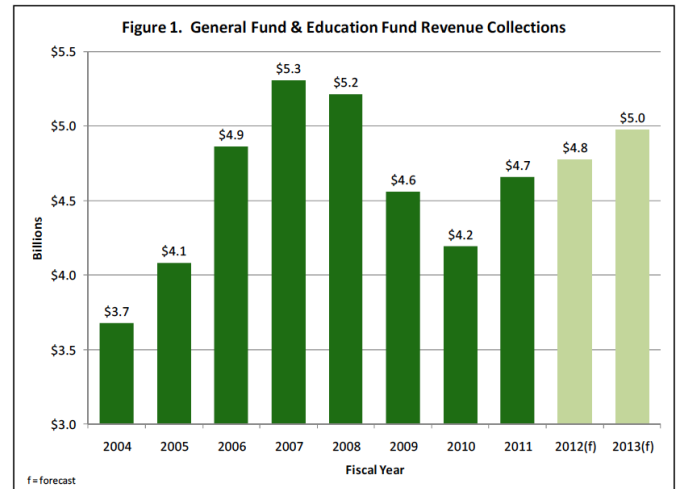


Source: Council of Economic Advisors’ Revenue Assumptions Working Group

Source: 2012 Economic Outlook, GOPB

The consensus revenue projections created by state economists during the 2012 Legislative Session forecast combined General Fund and Education Fund growth of 2.5% in FY12 and 4.2% in FY13. The long-term average annual revenue growth rate, adjusted for inflation, is approximately 4.3%. (*FY13 Budget Overview, GOPB, page 1*)

As outlined on the chart below, state revenue estimates for FY12, including supplemental appropriations, are forecast at \$4.77 billion; \$115.6 million above FY11 actual revenue collections. Revenue estimates for FY13 are \$4.98 billion or \$201.0 million above FY12.



Source: FY13 Budget Overview, GOPB, page 1

The 2012 Legislature was also able to eliminate the state’s structural imbalance (when ongoing expenses are paid for with one-time revenue sources such as rainy day and federal stimulus funds). Eliminating the structural imbalance, developed during the peak of the economic downturn, helps Utah maintain its AAA bond rating. (*FY13 Budget Summary, GOPB, pg. 1*)



Legislative Session General Summary

The 2012 Legislative Session saw an end to appropriation reductions that began in 2008. By the conclusion of the 2012 General Legislative session, the State System of Higher Education (USHE) saw its first increase in state funding since budget cuts began. The total appropriation represents an on-going increase to USHE of approximately \$19.7 million, or about 3%. This includes funding for the 1% employee compensation increase, \$1.0 million for growth in the Regents’ Scholarship program, \$1.0 million for USU regional campuses, \$2.5 million for the Engineering Initiative, and \$8.0 million for Mission Based Funding. Snow College’s share of Mission Based Funding appropriation is \$109,300; which represents 40% of the original \$273,000 request. Approximately \$65,200 of this funding will be used to make the new Placement Office a permanent support to students

seeking employment opportunities. One-time Mission Based Funding was used in FY 2012 to establish this office initially.

A number of one-time USHE priorities were also funded which include \$200,000 for a crime lab at Dixie State College, \$500,000 for a college readiness assessment tool, \$750,000 for Success Stipends (need based financial aid), \$950,000 for the Higher Education Technology Initiative (HETI), and \$1.0 million for Technology Intensive Concurrent Enrollment. Also funded was \$500,000 one-time for UtahFutures.org, \$500,000 one time for the Shakespearean Festival, and \$6.0 million for USTAR (half in one-time funding).

Snow's total FY13 budget as appropriated from the state is \$27,558,900. This includes \$2,820,500 from the General Fund, \$16,220,500 from the Education Fund, \$8,374,500 from Dedicated Credit revenue (mostly tuition),



and \$143,400 in transfers through USHE. The details of funding sources, line items, and appropriation bills are included as Table 1 of this document.

Two Senate Bills passed during the 2012 General Legislative Session that have a direct effect on Snow are first, S.B. 153S2, *Procurement Amendments*, by Sen. Wayne Niederhauser, which made significant changes to the state procurement code. Many provisions of this bill significantly restrict higher education institutions independence in bidding and purchasing transactions. The bill passed in the Senate 29-0, and the House 67-1 but has a one-year delay in implementation due to ongoing negotiations over a number of provisions.

The second Bill, S.B. 284S1, *Concurrent Enrollment Amendments*, by Sen. Steve Urquhart, codifies certain Board of Regent policies and provides that higher education institutions may charge students obtaining college credit through concurrent enrollment between \$5 and \$30 per credit-hour depending on the type of delivery and financial ability of the student's family. It passed the Senate 25-4 and the House 51-21. Upon review of the bill, it was determined by USHE

institutions that the provisions included are nearly impossible to implement and therefore agreed not to assess a fee during FY13 in order to work with public education leaders on a practical process.

Tuition and Fees

The College funded portion of the compensation adjustment, student enrollment growth, as well as critical needs in Information Technology (IT) and recruiting led to an increase in tuition for FY13. The Board of Regents approved a 4.5% first tier tuition increase for all colleges and universities designated for handling growth, retention, and compensation equity. A 2.5% second tier tuition increase was likewise approved following a truth-in-tuition hearing held March 14, 2012, with students on both campuses. The second tier increase is designated largely for additional costs due to enrollment strategies including the planned addition of core curriculum faculty and student life assistance. The impact of the FY13 tuition increase is outlined below:

Resident student:

- First tier (4.5%) = \$57/semester
- Second tier (2.5%) = \$31/semester

Non-Resident student:

- First tier (4.5%) = \$207/semester
- Second tier (2.5%) = \$115/semester

Each 1.0% increase in tuition generates approximately \$88,000 in new revenue. It is projected that total revenue generated from the 7.0% rate increase outlined will increase tuition revenue by approximately \$618,000 in FY13.



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

Final tuition & fees for FY13 are as follows:

- Resident \$1,543/semester
- Non-Resident \$5,115/semester

Compensation

As referenced in the Legislative Session Summary, a 1.0% provision was approved to allow a cost of living adjustment (COLA) or meritorious increases in the base pay of higher education employees. The administration has designated this 1% increase to be allocated to all full-time employees as well as all regular part-time employees. In addition to the COLA, the administration has recommended and funded an ongoing increase above and beyond that authorized by the Legislature. At the direction of the Board of Trustees this second portion will be distributed to employees equally rather than as a percent of base salary. Beginning July 2012, increases of \$550 will be added to the base salary of all full-time employees, and an increase in the hourly rate of part-time employees resulting in an average increase of \$200 based on annualized hours worked. Allocating the added compensation through this formula provides a larger percentage wage increase to employees on the lower end of the pay scale. This added adjustment is an expression of appreciation to the dedication shown by Snow employees during multiple lean years when wage increases were not authorized by the Legislature. The total cost of this 2% compensation package is \$342,600.

Health insurance premiums through the Public Employees Health Program (PEHP) will remain the same for FY13 as the prior year. The following table outlines the monthly employee premium share for each type of coverage offered.

Advantage Care	FY 2013
Single	\$40.75
Double	\$84.02
Family	\$112.17

Preferred Care	FY 2013
Single	\$169.58
Double	\$349.64
Family	\$466.79



Snow's Long-Term Disability coverage received a 50% premium increase rising from \$0.25 to \$0.375 per \$100 of earnings per employee. The resulting impact to the FY13 budget for this change is \$26,000 annually. There is no impact to the employees for this rate increase.

Ongoing funding of Snow's dual enrollment health insurance coverage for employee spouses has become insufficient to meet growing enrollment and health related expenditures for the second straight year. Based on spending trends and additional spouse employees hired in the past year, \$15,000 in new funding to cover current and projected program costs was added in the FY13 budget.



The Utah Retirement System (URS), through which approximately half of the College's full-time employees receive their retirement benefit, continues to address economic conditions and less than projected investment earnings. During the Legislative session URS received a 191 basis point increase in their contribution rate from 18.36% of salary to 20.26% (including 1.5% 401(k) contribution). This increase equates to an increased cost to the FY13 budget of \$43,200.

Snow continues to honor its commitment to provide salary increases for faculty and staff by means of rank and tenure advancements and through higher education degrees obtained and/or credits earned beyond degrees during the previous year. Educational achievements by a number of our faculty and staff added \$43,000 to the FY13 personnel budget.

Arrivals and Departures

Academics

With continued growth in student enrollment and recruiting strategies core classes continue to fill rapidly leading to demand for additional sections. Whenever possible, additional sections have been opened which necessitates hiring new adjunct faculty. Additional full-time faculty positions are included in the FY13 budget as the College continues to address bottlenecks.

To further simplify and increase adjunct compensation and meet changes being implemented in the College's Banner System, the adjunct salary schedule was simplified to two basic rates of \$777 and \$745 per credit hour of instruction. This change accounts for an increase to the FY13 part-time instruction budget of \$12,000 per semester.

The FY13 budget includes \$297,700 in funding for the salary and benefits of five newly created full-time faculty positions. Tied to the College's pledge to ensure freshman can register for the math and English class needed their first semester, these positions are non-tenure track, time limited, to two years. This allows time to assess increased enrollments to ensure an ongoing commitment is warranted. Two of the new positions are in English, two in Mathematics, and one in Communications. We welcome new instructors, English Brooks and Celia Benson teaching English, Lori Hughes and Daniel Balls teaching Mathematics, and Sandra Cox who joins the Communications faculty.

As outlined earlier in this report, the Board of Regents approved an Associate of Applied Science Degree in Natural Resources. To meet the requirements of this new degree, a Natural Resource Department is being created with CTE Reserve funding for new programs in the amount of \$87,000. Chad Dewey has been selected as the Natural Resources Technician instructor and Chair of the Department. This department resides within the School of Natural Science and Mathematics and will be housed in a newly created lab on West Campus in Ephraim.

In addition, an Outdoor Leadership Experience position has been created from existing Physical Education funding with the retirement of Elliot Anderson. The new Assistant Professor and Chair of the Outdoor Leadership & Entrepreneurship Department is Whitney Ward. We welcome both Chad and Whitney to Snow College.

New faculty members have also been hired for the 2012-13 academic year to replace several outgoing instructors. These include Danni Larsen and Jeff Wallace in the School of Social and Behavioral Science. Danni replaces Terri Carr and Jeff replaces Lynn Poulson, both of whom retired this summer. Danni was formerly serving as an academic advisor and scholarship coordinator in the Student Success Center.



Additionally, Britt Maughan was hired during FY12 as an Assistant Football Coach and Physical Education instructor replacing Justin DeCol.

Karen Kearl was hired in August 2011 after the start of the fiscal year as a CNA instructor in Nursing replacing Haylee Poppoff.



Rich Dixon was hired by the Music Department in support of the new Bachelors degree program.

Robert Boyer was hired for a two-year period as the instructor in Diesel and Heavy Duty Mechanics on the Richfield Campus.

Heather Boren was recently hired as Executive Assistant in the Office of the Vice President for Academic Affairs. Heather replaces Colleen Hermansen who retired at the end of June.

Zachary Allred was hired to the position of Public Services Librarian in February 2012 replacing Tiffany Harrison.

Eldon Barnes completed his phased retirement with the Criminal Justice Department at the end of Spring Semester 2012 and is now fully retired.

In a change of organizational structure, the Office of Academic Affairs created the Office of Continuing Education and Economic Development (CEED) by enhancing and changing the focus of the Office of Continuing Education and providing for a full-time coordinator. Three goals were identified for CEED:

1. To make the College much more of a key "go to" source of high quality education and training for the citizens in the six-county region;
2. Connecting and coordinating the array of educational and training programs and offerings of the College in a more strategic and coordinated manner; and
3. Creating a site of innovation and relevant educational and training opportunities for businesses, organizations,

and individuals striving to build new and sustainable futures for all in the region.

Douglas Johnson was hired in November 2011 to serve as the Coordinator for CEED. Funding for this restructured program came from previous community education funding and other internal sources

One-time funding of \$30,000 is provided to academics for the development of on-line courses. This amount is based on ten courses at \$3,000 per course.



Student Success

This year there are several changes taking place in Student Success. A new Student Life and Leadership Director position was added to the Student Life Office for FY12. Michelle Brown was hired away from the University of Utah and has been doing a wonderful job getting to know our students and enhancing their experience at Snow. An Assistant Director position was also filled during the fiscal year but became vacant again in May of 2012. Shaun Kjar, who formerly served in Admissions, was reassigned to Student Life as the new Assistant Director. Danni Larsen, as was mentioned above, will also be replaced in the Student Success Center. The replacements for both Danni and Shaun have yet to be determined.

Snow's Counseling and Wellness Center is an integral part of student services. Over the years, demand for counseling services has steadily increased while our resources remained limited. The result of this dynamic led to unusually high caseloads for our two counselors. With the addition of approximately 400 new students living on campus at the new Suites at Academy Square we anticipate an increase in demand beyond the reasonable ability of one full-time counselor with part-time assistance. The budget includes \$40,000 in ongoing funding to convert the part-time position to a full-time benefited position.

The Financial Aid Office and Registrar's Office are each receiving funding for additional part-time assistance; \$6,500 to Financial Aid and \$7,200 to Registration. The

majority of funding comes from an internal reallocation of funds with the balance coming through the General Fund.

Long time academic advisor and instructor in Snow College's federally funded Student Support Services program, Sandra Lanier, retired at the end of June 2012. Sandra's vacancy has been filled by Cindy Averett, former adjunct instructor in the Student Support Services program. Cindy will assume her new full time duties in August.

Thanks to months of hard work by Snow College Upward Bound Director Diane Gardner and program office manager Pennie Mickelson, Snow College succeeded in an extremely competitive grant renewal process and was awarded \$294,000 per year for the next five years to continue this excellent program that prepares first generation, low income students to pursue higher education. The award includes funding to expand the program to at least one additional high school in the Sevier School District.

Institutional Support

Greg Dart, Director of Admissions and Communications, has accepted a position with Utah State University – CEU Campus and concluded his service at Snow in June. Recognizing Greg's duties were broad and took him in several different directions a decision was reached by the administration to divide his position into two separate director positions; one over Admissions and the other over a newly created Public Relations Office. A search is underway to find individuals to fill both of these critical positions. We wish Greg much success with his new opportunities including pursuit of a PhD. Funding for the new Public Relations Director will come from the reallocation of existing budgets, including the reduction of one position in the admissions office.



With the creation of a new Public Relations Office \$65,000 has been allocated to hire a graphic designer/brand manager. For many years the College's branding efforts have been without a clearly defined and targeted direction. This became very clear with the year long discussion regarding school colors and a new logo and wordmark. Much of Snow's

graphic design work is regularly contracted out to various firms and agencies. We have reached a point that justifies having a professional, dedicated, in-house graphic design individual to reduce costs and increase access to professional design work. Savings from bringing our graphic work in-house will cover much of the cost for this position. Once a Public Relations Director is hired, recruiting for the graphic design position will continue. A \$15,000 increase in Snow's recruiting media campaign is included with the addition of the PR Office and Graphic Designer.

The Board of Trustees voted to make blue and orange the official school colors on April 13, 2012. The decision to change the colors was combined with the creation of a new logo and wordmark as well. Legal Counsel advised the administration to register the logo and wordmark to prevent unauthorized use or abuse. The process of registering the logo and other graphics is relatively simple. Our new marketing strategy also includes hiring a marketing firm to manage, assess, and collect royalties from all who wish to manufacture apparel or other spirit gear using Snow's logo and colors.



The Information Technology Department is allocated \$186,800 in ongoing funding for two new positions that were originally created during FY12 with one-time funding. Ben Gridley was hired in December 2011 as Snow's first Information Security Officer with one-time only funding. Ongoing funds for FY13 and beyond will come from an appropriation originally directed to the Office of the Commissioner of Higher Education for Snow's participation in a Banner Consortium with Weber State University. This funding was redirected to Snow during the 2012 Legislative session as our partnership with Weber drew to a close. In support of the new ISO position, Snow purchased "Splunk" software that constantly monitors electronic traffic over the College's internet and computer systems. The original software was purchased using one-time funds. In this budget

\$12,000 is appropriated to pay for ongoing licensing and technical support.



The former Weber Consortium funding will also be used for one additional Banner system support staff. Continued expansion of the full utilization of Banner modules combined with the addition of software programs tied to Banner (i.e. DegreeWorks, etc.) left staffing levels insufficient to meet increasing needs. Jason Cherry was promoted to the new Banner support position and Christian Adams was hired to assume the Banner support duties for financial aid.

In preparation for Colleen Hermansen's retirement on June 30, 2012, her workload to process faculty and adjunct contracts, payroll action forms, and other personnel functions was reassigned to the Human Resource Office. In addition to this new assignment, over the past few years the HR Office has accepted added responsibilities including student employment, oversight of Work to Learn and Work Study positions, the placement office, and a number of improvements to payroll and Banner functionality. The added workload has underscored the point that additional help is needed in the office. \$27,600 is appropriated to create a new part-time payroll clerk position within HR.

In the Office of the President, Sue Ann Walker was recently hired as the new Executive Assistant replacing Selma Jorgensen.

Advancement

The Snow College Office of Advancement continues to enhance its activities and services to better support the mission and programs of the College. Philanthropic support and grant funding for the college during the 2012 fiscal year totaled more than \$2.1 million. This amount is consistent with contributions developed through the Advancement Office in the prior year.

During the past year a new Foundation Board was established to enhance activities for increasing charitable giving and to build a philanthropic culture at Snow. Additionally, the Office of Advancement contracted with Fund Raising Counsel, Inc. to conduct a thorough

development review and assessment of the Advancement Office and make recommendations to enhance Snow's efforts.

Many key stakeholders were interviewed and the consultant reviewed past revenue sources and donors; Snow's newsletters, brochures, and digital presence; Board bylaws; examples of solicitation letters and proposals; financial statements; Annual Reports; Board member bios; and miscellaneous promotional materials.

Recommendations have been presented to the Foundation Board and College administration. Among the findings strongly emphasized were inadequate staffing levels within the Advancement Office. As a result, the FY13 budget provides \$42,800 in additional funding to provide for the conversion of a part-time position to full-time with an emphasis on annual and planned giving.

Key outcomes for the 2012 fiscal year include:

- Fiscal Year 2012 Grant Activity Totaling over \$640,000
- Manufacturing Technology and Industrial Mechanics Grant from the Department of Labor in collaboration with Salt Lake Community College: \$350,000
- Farmer and Rancher and Benchmarking Subgrant from the USDA with the University of Missouri: \$70,502
- Smart Choices Program Grant from Utah State Office of Higher Education: \$52,445
- Benchmarking Grant from the Western Center for Risk Management Education: \$49,925
- Farm and Ranch Management Grant from the Western Center for Risk Management Education: \$49,155
- Industrial Technology Program Grant from the Utah Department of Workforce Services: \$25,000
- West Salt Lake Area Student Scholarships from the IJ and Jeanne Wagner Foundation: \$20,000
- Alpine Station Restoration Project Grant from the Utah Heritage Highway 89 Alliance: \$16,000
- Science Scholarships Subgrant from NASA with the University of Utah: \$7,500



Sevier Valley Center

The Sevier Valley Center (SVC) continued to build on its reputation under the new leadership of Joseph Anderson. Along with hosting nail-biting basketball games and other sporting events, the SVC hosted the world famous Golden Dragon Acrobats, country music stars Collin Raye and Justin Moore, as well as legendary rock bands Firehouse and Kansas - who were accompanied by the Snow College Orchestra.

The SVC looks forward to even greater heights in FY 2013 by building on its reputation as the "go to" venue for sporting events in Central Utah as well as a full slate of civic and cultural events including arena size concerts. Upcoming events include the All American Boys Choir, Old Time Fiddlers, Lonestar, Jericho Road, Due West, and William Joseph.



The SVC's portable basketball court was scheduled for repair and refinishing this summer. Upon inspection by flooring professionals it was sadly determined that the floor – which has served so well – had already been refinished the maximum number of times possible. While it was possible to try sanding and repairing boards, there was no guarantee of the final outcome. In addition, the concrete floor of the Event Center needed to be leveled in order to continuing using this basketball court without causing further damage due to laying it on an uneven surface.

Seeking a better solution, Joe Anderson was able to locate and purchase a slightly used portable basketball court for \$85,700 - about half the price of a new floor. Part of what makes this floor so special is its history. The floor was used for only a few games in March of 2012 for the NCAA Final Four Championship series held in New Orleans. A video of its creation is located on YouTube at the following link:

<http://www.youtube.com/watch?v=XGqymbK3p5g> for all interested in watching.

The purchase price includes repainting and refinishing the floor for Snow College using our new logo and colors, shipment to Richfield, and training for our staff on assembling and disassembling the floor. New technology integral to this floor includes a steel framework under each panel that will compensate for imperfections in the concrete floor, eliminating the significant cost of leveling the existing concrete floor.



Facilities and Improvements

Student Housing

On May 20, 2011, the State Board of Regents gave Snow approval to build a new dormitory building on the Ephraim campus. The College community has watched with excitement over the past year as the new student living learning center named, “The Suites at Academy Square” has risen from the basement footings to the peak of its roof. The design and final work is beautiful and makes an incredible statement as people drive east on College Avenue. For years to come this impressive building will greet students and visitors, new and old, as they enter campus.

Work is progressing on schedule and the building will be complete when students begin moving in on August 18, 2012. Interior improvements are all but complete and contractors are working through their final punch lists and cleaning in preparation for students. Landscaping has begun, work on the new 300 stall parking lot is well underway, and a fully landscaped center median on College Avenue between 100 East and 200 East will be completed in coming weeks. The median combined with the College’s new entry signs will make a fitting gateway into campus once complete.

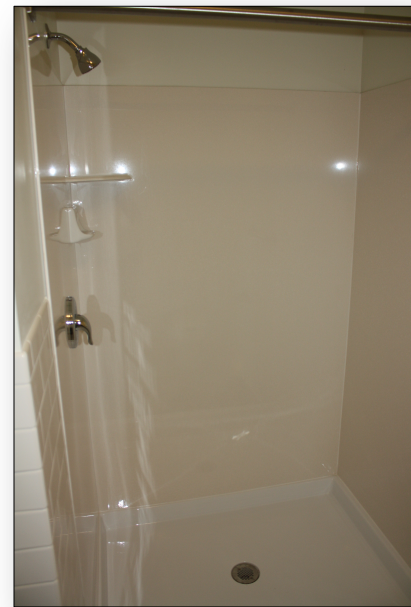
The addition of 394 students living on campus brings increased workloads in various areas.

The Office of Residence Life is an auxiliary and therefore not funded with College General Fund dollars. A

\$75,000 increase in personnel expenditures from operating funds was built in to the personnel budget to provide additional staffing resources. One new position for an Operations Manager was created with part of this funding. Tim Dolan has assumed these duties and will oversee and coordinate logistics and the operational functions of on-campus housing.

Jessica Siegfried was recruited as the new Director of Residence Life for Snow. Jessica brings to the position a tremendous background in college housing and all of its associated activities. She has been deeply involved in the selection of staff for the dorms and planning many activities to make on-campus housing a popular place to live and learn. Jessica oversees all operations of Student Housing.

In addition, a portion of this funding will be used to hire custodial support staff to service the demands of a building that encompasses 105,000 additional square feet of space.



Athletics

The Athletic Department has worked to increase their donations in order to improve facilities and student opportunities. New bleachers for the football stadium, a facelift for the gymnasium and smaller upgrades to equipment have increased the quality of programs as well as improved opportunities for all athletes and students at Snow. Working with the 2011-12 student body president, a new stage was purchased for events in the Horne Activity Center (HAC). To expand fundraising efforts, the Harlem Globe Trotters will be playing at the HAC in February 2013.

As we look forward to 2013, several very visible changes are planned to enhance the College’s new branding effort. The gym floor will be refinished this summer allowing athletics to incorporate the new school colors and logo into its

design. In addition, all athletic teams will incorporate the new colors and logo into uniforms purchased for the 2012-13 athletic year. All uniforms are being purchased with previously budgeted dollars.

Like all College departments, athletics continues to look for ways to increase efficiency in the face of decreasing dollars. In addition to improvements to facilities, the athletes themselves had a very successful year with teams advancing to regional and national championships. For the first time in Snow's history the women's basketball team advanced to the national championship tournament in Kansas. In an equally impressive advancement, each team improved the overall team GPA during the past year. Over 40 student-athletes achieved a GPA above 3.5 (about 25% of the athletes!).



Other Administrative Items

Ongoing appropriations for various miscellaneous items are included in the FY13 budget as follows.

- \$50,000 appropriation for the Office of Global Engagement to enhance marketing efforts to international students. Enrollment of international students has slowly declined over recent years due to a number of factors. With new direction and leadership, global recruiting is advancing to many more countries than Snow has historically recruited from.
- \$20,000 ongoing appropriation for the new Snow College Digital Media Lab. After much discussion the new lab is being created in the northwest

classroom of the lower level of the Huntsman Library. The space is being divided into two separate classroom/labs with computers for fifteen students in each. Funding will be used to purchase computers and other equipment as well as maintain the lab in the years to come.

- \$15,000 total to pay for a \$1,500 department operating budget increase accompanying each new employee position established in this budget cycle. This follows the relatively new College standard to address department needs including computers, office supplies, etc. as employee positions are added.
- \$3,600 to the Communications Department for increased broadcasting costs for the radio signal of the KAGJ. To make space for the new student housing complex, Fern Young Hall was demolished and the KAGJ broadcast tower was removed. Thanks to a generous gift from Doug Barton and Mid-Utah Radio, the KAGJ's antenna was relocated to the tower site at the top of Barton Mountain. This move drastically increased the broadcast reach of the KAGJ further enhancing students' experience and reach. This budget increase is for the increased electrical costs associated with having the broadcast equipment hosted by Mid-Utah Radio.
- A one-time appropriation of \$15,000 is included to cover the costs tied to our fall comprehensive team visit from the Northwest Commission on Colleges and Universities.

Detailed Budget Tables

Budget tables 1-8 on the following pages are provided as a source of information about the College General Fund budget and include summary data by department for salaries (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
Finance and Administrative Services

TABLE 1

SNOW COLLEGE

Summary of Legislative Appropriations by Funding Source and Bill

FY 2013

	Base Bill H.B. 4	Main Bill H.B. 2	Comp Bill H.B. 9	Bill of Bills H.B. 3	Grand Total
Education and General					
General Fund	\$ 1,431,300	\$ 101,000	\$ -	\$ -	\$ 1,532,300
Education Fund	16,089,700	100	121,800	-	16,211,600
Dedicated Credit Revenue	8,289,500	300	40,600	44,100	8,374,500
Transfers - USHE	143,400	-	-	-	143,400
<i>Subtotal E&G</i>	<i>25,953,900</i>	<i>101,400</i>	<i>162,400</i>	<i>44,100</i>	<i>26,261,800</i>
Educationally Disadvantaged					
General Fund	32,000	-	-	-	32,000
<i>Subtotal Educ. Disadv.</i>	<i>32,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>32,000</i>
Career and Technical Education					
General Fund	1,254,500	1,700	-	-	1,256,200
Education Fund	-	-	8,900	-	8,900
<i>Subtotal CTE</i>	<i>1,254,500</i>	<i>1,700</i>	<i>8,900</i>	<i>-</i>	<i>1,265,100</i>
Legislative Grand Total	\$ 27,240,400	\$ 103,100	\$ 171,300	\$ 44,100	\$ 27,558,900

Post-Legislative Session Adjustments:

Estimated Revenue from 7% Tuition Increase Approved After Session: \$ 617,674

Internal Adjustments to Dedicated Credit revenue for costs of implementing legislation: (85,000)

Snow Total Budget Adjusted for Tuition Increase: **\$ 28,091,574** ^(a)

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

TABLE 2**Summary Budget Distribution by Administrator
FY 2012-2013 General Fund**

Administrator	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
President Scott Wyatt	\$1,833,056	\$261,229	\$798,675	\$1,053,574	\$206,062	\$4,152,597
V.P. Gary Smith	7,909,809	785,047	3,119,050	1,496,249	173,853	13,484,008
V.P. Marvin Dodge	2,315,018	444,550	1,208,117	4,150,156	45,477	8,163,318
V.P. Craig Mathie	1,092,177	438,498	475,376	256,266	29,334	2,291,651
TOTAL:	\$13,150,060	\$1,929,324	\$5,601,218	\$6,956,245	\$454,726	\$28,091,574

TABLE 3**Summary Budget Distribution by College Function
FY 12-13 (New Year) Compared to FY 11-12 (Last Year)**

FY 12-13 (New Year)						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,928,162	\$572,273	\$2,695,292	\$1,131,634	\$88,011	\$11,415,373
Public Service	93,844	24,464	40,760	32,990	0	\$192,057
Academic Support	758,844	49,832	325,711	209,424	79,702	\$1,423,514
Library Support	222,802	162,942	98,047	155,191	6,140	\$645,122
Student Services	998,333	414,034	434,616	223,276	29,334	\$2,099,594
Athletics	341,808	92,335	159,792	67,927	117,126	\$778,988
Institutional Support	2,448,722	472,205	1,081,605	2,543,912	113,395	\$6,659,839
Oper. & Maint. of Physical Plant	1,357,544	141,239	765,395	2,591,891	21,018	\$4,877,088
TOTAL:	\$13,150,060	\$1,929,324	\$5,601,218	\$6,956,245	\$454,726	\$28,091,574

FY 11-12 (Old Year)						
College Function	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Instruction	\$6,590,639	\$426,830	\$2,545,419	\$1,238,294	\$82,199	\$10,883,380
Public Service	88,826	23,903	39,283	32,990	0	\$185,002
Academic Support	621,525	49,164	271,954	184,298	14,702	\$1,141,643
Library Support	214,903	160,139	94,856	155,191	6,140	\$631,229
Student Services	1,005,962	402,213	419,919	227,476	38,474	\$2,094,044
Athletics	334,301	90,010	149,445	67,927	117,126	\$758,810
Institutional Support	2,187,651	624,343	970,274	2,143,674	106,395	\$6,032,338
Oper. & Maint. of Physical Plant	1,337,429	130,803	728,251	3,153,053	21,018	\$5,370,555
TOTAL:	\$12,381,236	\$1,907,405	\$5,219,402	\$7,202,903	\$386,054	\$27,097,000
Increase (Decrease) from 11-12	\$768,825	\$21,919	\$381,816	(\$246,658)	\$68,672	\$994,574
Percent Change	6.2%	1.1%	7.3%	-3.4%	17.8%	3.7%

Note: Increase in salaries and associated benefits due to Legislative appropriation, internal Snow College compensation distribution, and new hires. Increase in travel due to increase in Global Recruitment travel needs. Decrease in Current Expense due to use of Renovation account for salaries and new hires.

Budget Base for FY 2013 Detail Budget Pages

TABLE 4

Budget Detail by Program
FY 2012-2013 General Fund Only

President Scott L Wyatt
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	280,656	144	117,558	116,562	20,000	534,921
10260	Government Relations	20,200	0	4,798	20,000	0	44,998
10270	Media Campaign	0	0	0	75,000	0	75,000
10650	Graduation	0	0	0	6,500	0	6,500
11020	Pres. Leadership Team	0	50,141	0	8,000	916	59,057
80310	Campus Coordination - Richfield	0	40,607	0	29,962	15,000	85,569
43015	Environmental Studies (GBEEC)	0	0	0	5,100	2,424	7,524
<i>Subtotal Policy and Administration:</i>		<i>300,856</i>	<i>\$90,892</i>	<i>\$122,356</i>	<i>\$265,087</i>	<i>\$41,377</i>	<i>\$820,568</i>
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	204,259	18,036	93,506	108,197	8,345	432,344
<i>Subtotal Policy and Administration:</i>		<i>204,259</i>	<i>\$18,036</i>	<i>\$93,506</i>	<i>\$177,897</i>	<i>\$8,345</i>	<i>\$502,044</i>
11010	Public Relations	85,000	0	45,043	82,000	973	213,016
<i>Subtotal Office of Public Relations</i>		<i>\$85,000</i>	<i>\$0</i>	<i>\$45,043</i>	<i>\$82,000</i>	<i>\$973</i>	<i>\$213,016</i>
38110	IT Help Desk	0	0	0	6,000	843	6,843
38610	OIT Hourly	0	9,068	0	600	0	9,668
45030	IT Network Backbone	0	0	0	3,600	0	3,600
30130	Banner Student End User Support	0	0	0	3,584	2,529	6,113
30135	Banner System Engineer/Admin	0	0	0	5,000	0	5,000
30136	Oracle Database	0	0	0	3,000	0	3,000
30137	Banner Technical Support	0	0	0	3,000	0	3,000
38620	IT HETI Funds	0	0	0	5,000	0	5,000
38020	Technology Refresh Program (Labs)	0	0	0	160,000	0	160,000
38025	OIT Annual Maintenance	0	0	0	12,000	0	12,000
40255	Office of Chief Information Officer	721,798	17,311	298,189	38,007	5,479	1,080,784
40275	IT Administration	0	0	0	54,429	8,243	62,672
80330	Information System - Richfield	68,085	0	28,555	36,618	7,500	140,758
<i>Subtotal Information Technology:</i>		<i>\$789,883</i>	<i>\$26,379</i>	<i>\$326,744</i>	<i>\$330,838</i>	<i>\$24,594</i>	<i>\$1,498,438</i>
13015	Athletics Full-Time Personnel	341,808	0	159,792	0	0	501,599
13025	Athletic Part-Time Coaches	0	82,726	0	0	0	82,726
13035	Athletic Operations	0	9,609	0	67,927	117,126	194,662
<i>Subtotal Athletics:</i>		<i>341,808</i>	<i>\$92,335</i>	<i>\$159,792</i>	<i>\$67,927</i>	<i>\$117,126</i>	<i>\$778,988</i>
30315	Office of Development and Alumni	71,250	0	29,302	95,198	1,832	197,582
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	40,000	33,587	21,932	31,327	7,139	133,985
<i>Subtotal Development:</i>		<i>111,250</i>	<i>\$33,587</i>	<i>\$51,234</i>	<i>\$129,825</i>	<i>\$13,647</i>	<i>\$339,543</i>
TOTAL PRESIDENT WYATT:		\$1,833,056	\$261,229	\$798,675	\$1,053,574	\$206,062	\$4,152,597

TABLE 5

Budget Detail by Program

FY 2012-2013 General Fund Only

Gary Smith, PhD, Vice President

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

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
24010	School of Humanities	5,929	1,881	4,285	10,103	3,619	25,818
24205	English	774,938	570	345,283	19,569	0	1,140,361
24221	Writing Lab	0	0	0	10,200	0	10,200
24305	English Second Language (ESL)	163,854	17,488	79,821	14,755	0	275,919
24410	Foreign Languages	111,778	0	54,298	1,549	843	168,469
<i>Subtotal Humanities Division:</i>		<i>1,056,500</i>	<i>\$19,940</i>	<i>\$483,688</i>	<i>\$56,176</i>	<i>\$4,462</i>	<i>\$1,620,766</i>
25010	School of Fine Arts & Communications	0	5,783	0	12,385	2,648	20,816
25103	Art	176,895	1,000	83,950	15,823	0	277,668
25105	Art Gallery	0	0	0	4,079	0	4,079
25111	Digital Media Lab	0	0	0	20,000	0	20,000
25205	Music	361,166	0	158,859	51,373	2,276	573,674
24110	Communications-Broadcast	0	0	0	9,400	0	9,400
24120	Communication	273,229	377	136,244	6,063	0	415,913
20020	Forensics	0	0	0	20,000	0	20,000
40115	Private Music Lessons	0	0	0	4,000	0	4,000
40160	Pep Band	0	0	0	6,000	0	6,000
25210	Dance	46,873	0	10,710	7,782	246	65,611
25215	Badgerette Dance Team	0	3,403	0	4,500	0	7,903
25405	Theatre	141,174	3,144	50,904	6,302	0	201,524
<i>Subtotal Fine Arts Division:</i>		<i>999,337</i>	<i>\$13,706</i>	<i>\$440,668</i>	<i>\$167,707</i>	<i>\$5,170</i>	<i>\$1,626,588</i>
20501	School of Natural Science & Mathematics	0	2,256	0	19,521	4,048	25,825
81180	Natural Resource Dept	54,585	0	25,372	7,000	0	86,957
20511	Chemistry	165,242	30,125	80,613	9,810	0	285,790
20521	Geology	54,528	713	25,358	2,222	2,843	85,664
20561	Engineering/Computer Science	132,595	713	56,268	94,345	0	283,921
20581	Biology	394,836	4,329	177,319	14,581	628	591,692
20626	Mathematics	567,141	11,640	239,195	18,157	1,043	837,176
20627	Mathematics Lab	0	22,817	0	0	0	22,817
20641	Weather Station	0	125	0	873	0	998
20661	Physics	62,026	2,342	27,126	7,835	0	99,329
38820	EMT Training	10,060	3,824	870	1,500	0	16,253
<i>Subtotal Natural Science Division:</i>		<i>1,441,012</i>	<i>\$78,884</i>	<i>\$632,121</i>	<i>\$175,844</i>	<i>\$8,562</i>	<i>\$2,336,422</i>
23361	School of Social and Behavior Science	0	0	0	6,434	0	6,434
23510	Social Science	319,005	2,719	128,160	7,700	355	457,939
23511	Social Science TA's	0	0	0	2,500	0	2,500
23401	Physical Education	218,423	59,758	98,033	7,198	637	384,048
23402	Outdoor Leadership	60,140	0	23,497	0	0	83,637
23210	Education	56,789	3,044	25,891	2,754	702	89,180
23310	Home and Family Studies	230,501	25,493	119,111	13,912	532	389,549
<i>Subtotal Social Science Division:</i>		<i>884,857</i>	<i>\$91,013</i>	<i>\$394,693</i>	<i>\$40,498</i>	<i>\$2,226</i>	<i>\$1,413,286</i>
21010	School of Business	0	0	0	8,471	526	8,997
21020	Trade/Technology Division	0	0	0	17,231	1,052	18,283
21610	Business Technology	155,484	2,052	69,812	4,292	496	232,137
81020	Business Education	173,142	6,776	67,381	14,595	2,250	264,145
20532	Agri-Business	60,161	0	30,089	3,000	5,000	98,250
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	164,802	4,166	74,224	4,422	911	248,524
<i>Subtotal Business Division:</i>		<i>553,590</i>	<i>\$12,994</i>	<i>\$241,506</i>	<i>\$64,011</i>	<i>\$14,861</i>	<i>\$886,962</i>

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
81001	School of Career and Technical Education	0	0	0	12,906	4,000	16,906
80410	CTE Reserve for New Programs	0	0	0	105,845	0	105,845
81263	CTE Outreach	0	0	0	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	378,117	83,298	168,901	81,023	0	711,340
81040	Computer Information Systems	16,963	1,881	7,151	6,993	1,500	34,487
81080	Cosmetology/Barbering	95,937	58,774	44,438	3,000	3,000	205,149
81090	Industrial Technology Department	0	0	0	2,000	0	2,000
27100	Building Construction	102,570	2,082	44,195	4,737	748	154,331
21955	Traditional Bldg. & M. Pioneer Heritage	58,000	13,569	26,177	37,400	6,000	141,146
81150	Diesel Mechanics	0	14,535	0	4,230	750	19,515
81160	Industrial Mechanics Program	0	0	0	10,000	0	10,000
81170	Automotive	98,869	878	48,314	15,000	1,500	164,561
81190	Drafting	0	29,024	0	1,539	0	30,563
81220	Machine Tool	46,131	19,330	23,378	9,450	750	99,040
81230	Welding	61,786	19,972	27,070	11,000	750	120,578
21805	Short-Term Intensive Train. (STIT)	0	9,690	0	11,500	7,389	28,579
Subtotal Career Technical Ed Div.		858,373	\$253,034	\$389,623	\$583,995	\$31,387	\$2,116,412
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	811,429	59,538	70,189	0	0	941,155
81240	Part-Time Instruction - Richfield	31,919	0	2,761	0	0	34,680
20080	General Ed Richfield	113,620	6,268	9,828	2,342	13,203	145,261
40924	Concurrent Enrollment	29,363	20,000	14,383	0	0	63,746
26100	Alternate Coop Education	0	0	0	1,200	840	2,040
26140	Continuing Ed - Ephraim	7,547	10,497	3,670	2,500	7,300	31,513
28510	College Survival	14,472	0	1,252	1,000	0	16,724
10150	Academic Competition	0	0	0	8,200	0	8,200
24020	Convocation	0	0	0	20,000	0	20,000
24211	Honors Program	0	0	0	7,561	0	7,561
39820	Adelante Lit	0	0	0	600	0	600
Subtotal Other Instruction		1,134,494	\$102,702	\$112,994	\$43,403	\$21,343	\$1,414,937
20200	Office of V.P. of Academic Affairs	390,902	11,885	153,219	42,630	3,194	601,830
20210	Institutional Membership Dues	0	0	0	13,326	0	13,326
29030	Institutional Research	61,857	4,297	27,087	4,474	817	98,532
29710	Teaching & Technology	125,658	10,377	71,573	34,991	1,686	244,285
29711	Tanberg Fee	0	0	0	7,000	0	7,000
38420	Ednet Originate	0	8,273	0	7,700	505	16,478
20030	Study Labs	0	0	0	10,000	0	10,000
20130	Faculty Professional Development	0	0	0	20,000	0	20,000
20150	Undergraduate Quality Initiative (UQI)	0	0	0	34,273	0	34,273
80380	Summer Conferences	0	0	0	0	8,500	8,500
26160	Academic Leadership Development	0	0	0	2,500	0	2,500
20220	Service Learning	0	0	0	3,000	0	3,000
20225	Global Engagement	71,250	0	29,302	14,755	0	115,307
30110	Global Engagement Recruiting	0	0	0	0	65,000	65,000
30115	Global Engmt. Recruiting Referral Fees	0	0	0	1,500	0	1,500
20132	Planning/Accreditation	91,349	15,000	30,857	5,000	0	142,206
20190	Graduation Survey	0	0	0	3,000	0	3,000
21815	SBDC Match	17,829	0	13,673	5,276	0	36,777
Subtotal Academic Support		758,844	\$49,832	\$325,711	\$209,424	\$79,702	\$1,423,514
28010	Library	222,802	143,459	98,047	34,676	4,129	503,113
28030	LRC Collection	0	0	0	86,000	0	86,000
81280	Richfield Library	0	19,484	0	14,600	1,000	35,084
28060	Information Tech (Library)	0	0	0	19,915	1,011	20,926
Subtotal Library Services		222,802	\$162,942	\$98,047	\$155,191	\$6,140	\$645,122
TOTAL GARY SMITH:		7,909,809	\$785,047	\$3,119,050	\$1,496,249	\$173,853	\$13,484,008

TABLE 6

**Budget Detail by Program
FY 2012-2013 General Fund Only**

**Marvin L. 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.	112,943	0	39,134	27,148	843	180,068
41025	Business Office - Ephraim	332,620	11,139	156,618	22,910	1,793	525,080
80320	Business Office - Richfield	48,724	42,647	26,947	16,000	3,000	137,318
80315	Office of Budget Director	103,683	0	48,086	3,740	3,500	159,008
12105	Office of Human Resource	167,501	34,987	71,842	27,554	1,686	303,570
12106	Director of Placement	38,930	16,298	24,043	3,133	10,000	92,403
30120	Work to Learn	0	189,545	0	0	0	189,545
28620	Staff Development	0	0	0	23,600	0	23,600
40330	Copay Insurance (Dual Coverage)	0	0	0	64,000	0	64,000
43010	Office of Purchasing	100,073	7,408	51,055	9,429	433	168,397
40240	Office of Internal Auditor	53,000	0	24,998	6,000	0	83,998
40235	Institution Fund	0	0	0	476,061	0	476,061
43510	Receiving	0	0	0	3,000	0	3,000
40245	Liability Insurance (Risk Mgmt)	0	0	0	64,618	0	64,618
40290	Motor Pool	0	0	0	15,000	0	15,000
41030	VISA Charges	0	0	0	30,102	0	30,102
41810	Finance/HR End User Support	0	0	0	6,715	3,204	9,919
41840	TouchNet & Clean Addr Maint.	0	0	0	84,600	0	84,600
80370	Staff Development (Association)	0	0	0	3,500	0	3,500
40215	President's Residence	0	0	0	7,000	0	7,000
40270	Reserve for Scholarships	0	0	0	400,000	0	400,000
40365	Campus Renovations & Repairs	0	0	0	260,702	0	260,702
45010	A-V Equipment Service	0	1,287	0	3,453	0	4,740
<i>Subtotal Business, Budget, & Admin Offices:</i>		<i>957,473</i>	<i>\$303,311</i>	<i>\$442,722</i>	<i>\$1,558,265</i>	<i>\$24,459</i>	<i>\$3,286,230</i>
44160	Office of Dir Physical Plant - Ephraim	97,215	9,768	47,524	95,036	0	249,542
44020	Custodial Services - Ephraim	284,252	61,246	165,639	75,097	0	586,233
44030	Building Maintenance - Ephraim	248,161	0	146,914	139,818	0	534,892
44040	Grounds Maintenance - Ephraim	135,810	35,661	68,373	34,582	0	274,427
44041	Grounds Maintenance - Tree Replacement	0	0	0	10,000	0	10,000
44050	Heat - Ephraim	58,944	361	34,714	887,731	0	981,750
44060	Power - Ephraim	0	0	0	585,009	0	585,009
40360	Water & Sewer - Ephraim	0	0	0	72,000	0	72,000
45020	Telephone Service - Ephraim	46,016	0	22,959	6,700	0	75,676
40285	Telephone Base	0	15,042	0	54,500	1,265	70,807
20512	Hazardous Waste	0	0	0	5,000	0	5,000
40340	Property Insurance (Risk Mgmt)	0	0	0	114,222	0	114,222
40345	Health Safety	0	0	0	2,529	0	2,529
44150	Fire/Safety	0	0	0	10,056	0	10,056
43520	Central Furnishings	0	0	0	7,500	0	7,500
44010	Video Production	0	0	0	1,750	253	2,003
<i>Subtotal Facilities and Auxiliaries:</i>		<i>870,398</i>	<i>\$122,078</i>	<i>\$486,122</i>	<i>\$2,101,530</i>	<i>\$1,518</i>	<i>\$3,581,645</i>
83010	Office of Dir Physical Plant - Richfield	66,141	0	32,112	37,485	2,500	138,237
83020	Custodial Services - Richfield	172,469	11,803	110,452	15,500	500	310,724
81273	Sevier Valley Center - Custodial	0	0	0	7,500	0	7,500
83040	Building Maintenance - Richfield	39,569	3,139	24,232	21,835	500	89,276
81274	Sevier Valley Center - Maintenance	38,830	0	24,013	7,500	0	70,343
83030	Grounds Maintenance - Richfield	39,386	4,220	20,993	18,900	1,000	84,500
83031	Richfield Grounds - Tree Replacement	0	0	0	2,500	0	2,500
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
<i>Subtotal Richfield Physical Plant:</i>		<i>356,395</i>	<i>\$19,162</i>	<i>\$211,803</i>	<i>\$297,220</i>	<i>\$4,500</i>	<i>\$889,080</i>

Acct #	Program	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
81270	Sevier Valley Center - O&M	130,751	0	67,470	28,141	15,000	241,362
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>130,751</i>	<i>\$0</i>	<i>\$67,470</i>	<i>\$193,141</i>	<i>\$15,000</i>	<i>\$406,362</i>
TOTAL MARVIN DODGE:		2,315,018	\$444,550	\$1,208,117	\$4,150,156	\$45,477	\$8,163,318

TABLE 7

**Budget Detail by Program
FY 2012-2013 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	131,317	0	43,501	45,491	8,000	228,310
34010	Student Leadership	95,940	38,729	44,439	12,000	1,500	192,608
28540	Student Success Center	387,409	48,488	166,184	20,684	7,000	629,765
82025	Richfield Student Success	0	13,323	0	4,000	2,300	19,623
28560	Career Development	0	6,519	0	2,700	700	9,919
27060	Registration Office - Ephraim	74,773	46,366	37,997	18,569	1,542	179,247
82050	Registration Office - Richfield	49,833	0	21,066	0	0	70,899
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	51,050	73,007	24,538	24,857	2,107	175,559
32201	Financial Aid	115,238	6,500	55,805	10,989	2,239	190,771
34620	Police & Watchman	93,844	24,464	40,760	22,490	0	181,557
40320	City Police Contract	0	0	0	10,500	0	10,500
12020	Testing Center - Ephraim	34,838	62,385	19,645	5,250	96	122,215
82020	Testing Center - Richfield	33,880	16,430	19,361	750	150	70,571
20055	Start Smart - Academics	24,055	0	2,081	37,000	0	63,135
34810	Americans w/ Disabilities Act	0	9,431	0	6,651	0	16,082
40170	Work Study Match	0	6,110	0	0	0	6,110
40175	Catalogs	0	0	0	6,000	0	6,000
34030	Mail Service	0	16,298	0	7,820	0	24,118
82056	Multicultural Center	0	22,478	0	5,300	1,500	29,278
TOTAL CRAIG MATHIE:		1,092,177	\$438,498	\$475,376	\$256,266	\$29,334	\$2,291,651

TABLE 8

Budget Detail by Program

**SNOW COLLEGE
GRAND TOTAL GENERAL FUND BUDGET**

	Salaries	Wages	Benefits	Current Expense	Travel	Total Budget
Snow College FY13 Grand Total Approved Budget	13,150,060	\$1,929,324	\$5,601,218	\$6,956,245	\$454,726	\$28,091,574