



Fiscal Year 2016 General Fund Budget



General Overview and Notable Changes

The following pages outline the Snow College Fiscal Year 2016 General Fund budget as proposed by President Carlston and members of the Administration. A complete summary of the annual budget appears at the end of this narrative. Photos included here are of Snow College’s proposed new science building as rendered by our planning architects VCBO.

Fiscal year 2015 saw many changes occur at Snow including the inauguration of Snow’s 16th President – Dr. Gary Carlston. President Carlston was approved as the permanent President by the Board of Regents in a special meeting on the Ephraim campus in December. His inauguration was held April 16th.

Fiscal year 2015 also saw Snow College’s proposal for a new science building approved by the 2015 State Legislature. Selection of a design firm is underway and being handled by Utah’s Division of Facilities Construction and Management. The anticipated cost of this building is roughly \$23,000,000 with \$3,000,000 being provided by Snow College donors.

Enrollment at Snow for fall semester 2014 hit an all-time high for head count at 4,779 students. As a result of this increase, our dormitory beds were filled to capacity as were many of the local apartment buildings. At the publication date of this report, June 1, 2015, the initial comparison of FY16 admission numbers to FY15 numbers at this same time of the year shows that we are 487 students ahead. With concurrent enrollment students removed from this number, we are ahead of last year by 340 students.

On May 2nd Sacco’s contract for food services with Snow College ended. It was decided that we would not to go out for bid but bring the service in-house for a trial period. Snow Dining Services began operating May 4th under the management of Annette Taylor and her crew. They continue to do a great job.

We have said goodbye to several faculty and staff members as well as ten retirees, but have also said welcome to many new faculty and staff that have or will soon join the Snow College family of employees.

We look forward to a bright year of progress and enthusiasm for the great things happening at this wonderful college. Snow continues to enjoy the recognition and praise of generations of successful students and alumni.



Key Legislation of Interest to Snow College:

Capital Development: The Legislature passed significant legislation that affected Snow, particularly approval of the new science building. State funding included \$19,937,000 for construction of the building as well as \$322,000 on-going funds for operation and maintenance. Snow College’s Philanthropic Office raised \$3,000,000 to assist in the construction. The overall construction target will be

approximately 56,600 square feet in size. This is a 21,000 increase in square feet above the existing Hans Reed Christensen building built in 1972.

Architectural and design work will consume the first half of FY16 with an estimated time of actual construction to begin in early February 2016. The building is tentatively scheduled to be available for classwork fall semester 2017. The preliminary plan for the location of the building is just west of the Huntsman Library.

Compensation: USHE and all other institutions of higher education received a compensation increase from the Legislature of 2.0% along with additional funding to help cover healthcare increases. Institutional participation in this is 25% of the 2% increase. Snow is adding an additional 1% compensation which is discussed later in this narrative.

Snow College On-going Appropriation:

The FY16 Snow College general fund budget includes \$2,229,962 of new budgetary demands above those of FY15. Snow’s total FY16 budget as appropriated from the state is \$32,650,600. This includes \$2,899,600 from the State’s General Fund, \$18,967,800 from the Education Fund (\$21,867,400 total State funds), and \$10,783,200 from Dedicated Credit revenue (tuition). Snow College intends to add \$743,859 in tuition revenue from growth and tuition increases etc. to the State’s appropriation total of \$32,650,600 to arrive at the final FY16 budget amount of \$33,394,459 as is reflected in the table below. The details of the matching approved expenditures budget for FY16 are shown at the end of this narrative in Tables 1 through 8.

Summary of State Appropriation		
FY16 Appropriation:		
Beginning General Fund Appropriated Base:		2,820,500
USHE Rallocations (Internal Auditor)	41,000	
Auditor Transfer Allocation	38,100	
New FY16 General Fund Appropriation		\$2,899,600
Education Fund Appropriation:		
Beginning Education Fund Appropriated Base:		18,524,000
COLA - Legislative Portion	315,600	
Health Insurance Costs - Legislative Portion	115,200	
Risk Management	12,000	
Fleet Fuel	1,000	
New FY16 Education Fund Appropriation		\$18,967,800
Dedicated Credits:		
Dedicated Credits - Ending FY15 Base:		9,723,700
Legislatively Imposed Increase for Compensation	98,200	
Legislatively Imposed Increase for Health Benefits	35,000	
Legislatively Imposed for Risk Management	4,000	
Legislatively Imposed for Fleet Fuel	300	
Total Legislatively Imposed Ded. Credits		\$9,861,200
USHE Imposed Dedicated Credit Increase		922,000
Total Dedicated Credits		\$10,783,200
Total FY16 Appr. Per Legislative Fiscal Analyst.		\$32,650,600
FY16 Snow Tuition Increase 3%		408,544
FY16 Snow Anticipate Growth at 3%		452,315
Additional Tuition above USHE Imposed		183,000
Anticipated Tuition Write-Offs		(300,000)
Total Planned FY16 Budget		\$33,394,459

Tuition and Fees

The Utah Board of Regents approved a 3.0% first tier tuition increase for all public colleges and universities in the State, designated for handling compensation equity. Snow College did not add a second tier increase. This 3% increase was presented during a truth-in-tuition hearing held March 16, 2015. The impact upon full-time resident and non-resident students of this tuition increase is outlined below:

Resident student:

- First tier (3.0%) = \$45/semester

Non-Resident student:

- First tier (3.0%) = \$164/semester

Resident tuition for full-time students will now rise from \$1,499 per semester in FY15 to \$1,544 for FY16, and non-resident tuition will increase from \$5,476 per semester to \$5,640. It is estimated by the budget office that the total increase in tuition revenue as a result of Tier I will provide approximately \$452,000 to Snow College’s General Fund.

In conjunction with a tuition increase, the Student Fee Board, consisting of four members of the Student Body Advocates and three members of the Administration, voted to increase student fees by \$3 per semester, raising the general fees from \$195 to \$198. This increase in fees will be used to update and expand the weight and fitness rooms in the AC and also provide a sinking fund for the Richfield campus to do the same once a location can be identified in the future. A survey was conducted by SBA’s on both campuses to confirm there was student support for this change.

Additionally, \$2 was reassigned from the student insurance category into the music category to help with travel and other expenses experienced by the Music department for concerts and public appearances, including those types of events held on the Richfield campus.

These changes in both tuition and fees were approved by the Board of Trustees at their regular meeting in March as well as by the Board of Regents later in the same month.



Compensation & Salary Issues

As noted above, a 2.0% provision was made by the Legislature to fund a cost of living adjustment (COLA) increase in the base pay of higher education employees. Shortly after this percentage was approved by the Legislature, the Commissioner’s Office of Higher Education imposed a Tier 1 tuition increase of 3% to allow colleges and universities to bring this COLA increase to the 3% level that was

proposed by the Governor in his annual budget. A full 3% increase is therefore planned for all full-time employees at Snow, as well as a 3% increase to the hourly wage rates of all permanent part-time employees. The budget impact of both of these increases including the associated additional cost of benefits is approximately \$648,000.

One of President Carlston’s desires has been to complete a compensation study and begin bringing Snow College salaries up wherever necessary to match market levels. The Strategic Plan Cost and Affordability Goal has helped in this endeavor, raising salaries by 9% over the last three years. And, if possible, this endeavor will continue over the next two years to achieve the target of 15% over a five-year period. In order to assist with this plan, Snow College has entered into a three-year contract with PayScale, a Seattle firm, to establish and present data that can be used for this purpose. It is anticipated that a committee will be formed in the near future to examine and participate in this process.

For this purpose, \$175,000 is being set aside and held in reserve during FY16 to be used once this study is completed and staff and faculty below the market level threshold are identified for further increases. This issue will not be solved in one year and may take many years to fix.

Medical and Dental Rates

Health insurance premiums through the Public Employees Health Program (PEHP) will increase by 4.9% for FY16. The following table outlines the monthly employee premium share for each type of coverage offered.

PEHP Medical

Traditional:

Advantage Care	FY 2016
Single	\$47.62
Double	\$98.16
Family	\$131.07
Preferred Care	FY 2016
Single	\$198.12
Double	\$408.51
Family	\$545.34

Health Savings Account (HSA):

Preferred Care	FY 2016
Single	\$117.94
Double	\$243.14
Family	\$324.60

PEHP Dental

Traditional	FY 2016
Single	\$5.35
Double	\$9.90
Family	\$18.07
Preferred Choice	FY 2016
Single	\$2.95
Double	\$5.48
Family	\$9.97

Vision

<u>Eye med</u>	<u>FY 2016</u>
Single	\$7.53
Double	\$12.34
Family	\$17.13
<u>Opticare</u>	<u>FY 2016</u>
Single	\$8.32
Double	\$13.25
Family	\$19.65



Other Budget Considerations

Other budget increases or adjustments have been approved for the new fiscal year. These include the following:

- Three new faculty and four new staff positions have been approved. Faculty positions include a new Engineering instructor for Ephraim (Snow is providing a match funding to newly authorized Engineering Initiative funds), a new Visual Arts instructor and a new Music instructor (Wind Ensemble). The new staff positions include a new Custodian, an Information Security Officer, a Career Services Advisor for Ephraim Campus, and an additional staff member in Design and Public Relations with emphasis on Richfield Campus needs. Additionally, a three-quarter time position has been approved for a Wellness Office Manager.
- Track & Tenure plus credits toward degrees is funded at its normal increase of \$40,000.
- New software for admissions recruitment and management is being purchased for \$60,000 out of one-time funds available. An additional annual software license fee of the same program of \$60,000 is being funded out of on-going funds. (See Student Success Update that follows below.)
- CTE equipment reserve is being restored to its FY15 level of \$100,000. Some of these funds were used temporarily to help get Industrial Mechanics and Industrial Manufacturing up and running last year.
- Professional Development is being funded for faculty and staff. These funds have yet to be defined specifically, but are being held for further discussion. The total of this funding is \$50,000.
- Wages for an Evening Call Center for Wellness have been approved at \$10,000.
- The Utah Legislature imposed several expenditures upon the College for items such as Risk Management, Fleet Fuel, and Annual Audit totaling \$55,400.
- Several smaller miscellaneous items have been approved in the amount of \$23,400. These include Centralized Job Advertising, ADA Accommodations, and Mailroom needs.
- Reserve for Enrollment Change. Snow College has planned for a 3% growth in enrollment for fall semester 2015. Although indicators look good at the date of this publication, some of the anticipated tuition revenue is being held in reserve until the tuition collection is firm. Several individual budget items are being held until fall semester is underway. If tuition collection is as forecasted, these items will be funded at that time.

Performance Based Funding

A new system for funding higher education was formulated and passed by the 2015 Legislature. This type of funding replaces the former Mission Based Funding process. Under Performance Based Funding colleges and universities in the State will gain funding increases based on the achievement of certain goals and metrics established by the Board of Regents.

The vision of this plan is to create and implement a performance funding model that, with new increments of state tax funds, will incentivize each institution within the Utah System of Higher Education (USHE) to improve the quality, access and affordability of higher education in Utah. The mechanics (metrics) of this plan are not finalized but are being worked on by the State Board of Regents through the Commissioner of Higher Education’s office for each of the State’s colleges and universities. A total of \$7,000,000 was appropriated by the legislature for all eight USHE institutions - \$5,000,000 one-time funding and \$2,000,000 on-going. We estimate that Snow’s share of this funding could be approximately \$250,000.

Retirees

Again this year, a number of employees applied for and have been granted early retirement consideration. Five employees submitted formal letters that were approved. These include: Patsy Daniels, Wayne Wright, Steve Crosland, Mel Jacobsen and Carol Jacobsen. Five other long-time employees have also chosen to retire from Snow College as well during FY16. They are Claudia Olsen, Michael Kowalski, Spencer Hill, Jannette Anderson and LaMar Cook. They will all be missed and we wish them much happiness in the years to come.

Student Success Update

The Student Success Division continues to strengthen efforts to increase student retention and completion rates. In conjunction with the College’s strategic plan and in order to advance goals established by the Board of Regents completion initiatives, budget resources have been added to this Division in specific areas.

The Counseling and Wellness Center will add an office manager/prevention specialist position that we previously funded by grant dollars as well as add funds to support a successful peer mentor operated crisis hotline. Career Services has added student employment to its scope of responsibility and will add other programming and services by expanding a part-time support position in Ephraim to a full-time Career Services advisor. And in order to provide sustained on-campus student employment opportunities to help students afford school, additional funds will bolster the Work to Learn budget so we can increase the annual allocation for student workers from \$1,200 to \$1,500 each year.

Finally, a \$60,000 allocation will fund the selection and implementation of a software tool to help our Admissions Office process, communicate with, and assist prospective students in the enrollment process in a more efficient and personalized manner so they are better prepared to succeed at Snow College.



Facilities and Improvements

Each year, Snow College, through the Directors of Campus Services on both campuses, submits requests to the State for help with needed upgrades and improvements in our physical facilities. These funds are supervised and disbursed by the Department of Facilities Construction and Management or DFCM.

Snow’s original request for the coming year was \$4,522,034 of which six projects totaling \$2,235,065 have been awarded. Projects unfunded can be resubmitted the following year. Ephraim campus projects total \$1,693,422 and those on Richfield campus total \$541,643.

Annual State Audit

Snow’s annual State audit for the fiscal period ending June 30, 2014 was conducted by the State Auditor’s Office during the months of October through mid-January. It is worth noting here that the audit was completely free of any findings whatsoever regarding our financial statements and including our processes for internal control. A big thank you is offered to Jake Dettinger and his Business Office staff for a job well done!

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, wages, benefits, and current expenses.

A Great Past, A Promising Future:

FY2015-16 is shaping up to be another optimistic year. Many great things continue to happen at Snow. These are not solely budgetary in nature or isolated improvements to a few departments or offices, or to

one campus or the other, they are prevalent in every direction a student or an employee can look. If we take a look back in time we don’t have to go very far to see how quickly this remarkable change has occurred.

In 1998 for instance, there was no Sevier Valley Center, and the Richfield Administration Building was brand new and barely occupied. In Ephraim, the Noyes Building was nothing more than a hollowed out shell. The entire music department occupied the old LDS Ward House across the street. In its place today stands a beautiful and inviting four-hundred bed dormitory, giving a first impression that says to all that drive up College Avenue, “Welcome, we think you’ll like what you see here!”

There was no Eccles Performing Arts Center. Theatrical presentations and concerts were held inside an obsolete and deteriorating auditorium. No Karen Huntsman Library existed, and the plaza was just a crossroads of lawn and cement. Lucy Phillips has changed from a small cumbersome awkward library into a central hub of technologically modern classrooms. Social Science was taught in an old and obsolete building on the southwest corner of campus, where now a modern and beautiful science building will soon begin to rise from the ground and echo the same statement, “Welcome, we think you’ll like what you see here!”

Student headcount in 1998 was 3,318. This past year it hit a record high of 4,805 students, and the forecast for growth does not slow down. We are the place to be in 2015, and it feels good to belong to a great school and a great family called Snow College. And to anyone that visits us for the first time or for the hundredth time we can all be proud to say, “Welcome, we think you’ll like what you see here!”

Respectfully submitted,

Handwritten signature of Spencer H. Hill in blue ink.

Spencer H. Hill
Vice President for Finance and Administrative Services

“There is much essential information in this budget report. It reflects the work of many people in our Business Office and communicates the overall financial status of Snow College. I extend my thanks to all of those who have helped with our budget this year and ensured that the College is a good steward of these important resources.

I especially want to thank Vice President Spencer Hill for his leadership and service to Snow College. Vice President Hill has served the College in various capacities for the past 17 years and has truly captured the essence of the *Spirit of Snow* with his service. He graciously responded to the request to stay longer and delayed retirement for a year, in order to serve in the role of Interim Vice President for Finance and Administrative Services. His extended year of service has been remarkable and much has been accomplished under his leadership. Thank you Spence, and our best wishes and happiness to you as you enter retirement.” **President Gary Carlston**

TABLE 1							
SNOW COLLEGE							
Summary of Legislative Appropriations by Funding Source and Bill							
FY 2016							
	Base Bill	Ongoing Base Adj	Comp Bill	Health Bill	Capital Development	ISF Rates	Grand
	H.B. 1	H.B.	H.B. 8	H.B. 8	S.B. 2	S.B. 8	Total
Education and General							
General Fund	\$ 1,532,300	\$ 79,100	\$ -				\$ 1,611,400
Education Fund	18,485,700	(452,200)	294,400	105,100		13,000	18,446,000
Dedicated Credit Revenue	9,723,700	922,000	98,200	35,000		4,300	10,783,200
<i>Subtotal E&G</i>	<i>29,741,700</i>	<i>548,900</i>	<i>392,600</i>	<i>140,100</i>	<i>-</i>	<i>17,300</i>	<i>30,840,600</i>
O&M							
Education Fund	-	452,200	-				452,200
<i>Subtotal Educ. Disadv.</i>	<i>-</i>	<i>452,200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>452,200</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>-</i>	<i>-</i>	<i>32,000</i>
Career and Technical Education							
General Fund	1,256,200						1,256,200
Education Fund	38,300		21,200	10,100			69,600
<i>Subtotal CTE</i>	<i>1,294,500</i>	<i>-</i>	<i>21,200</i>	<i>10,100</i>	<i>-</i>	<i>-</i>	<i>1,325,800</i>
Legislative Grand Total	\$ 31,068,200	\$ 548,900	\$ 413,800	\$ 150,200	\$ -	\$ 17,300	\$ 32,650,600
Post-Legislative Session Adjustments:							
	Estimated Revenue from 3% Tuition Increase Approved After Session, anticipated 3% growth, net write-off:						\$ 743,859
	<i>Snow Total Budget Adjusted for Tuition Change:</i>						<u>\$ 33,394,459</u>

TABLE 2					
Summary Budget Distribution by Administrator					
FY 2015-2016 General Fund					
Administrator	Salaries	Wages	Benefits	Current Expense	Total Budget
President Gary Carlston	\$1,149,455	\$167,282	\$559,828	\$816,151	\$2,707,185
V.P. Steve Hood	8,927,739	1,218,629	4,052,831	1,811,064	16,115,674
V.P. Spencer Hill	3,533,933	349,840	1,925,876	4,712,991	10,552,901
V.P. Craig Mathie	1,830,462	671,894	941,517	516,707	4,018,699
TOTAL:	\$15,441,589	\$2,407,644	\$7,480,051	\$7,856,913	\$33,394,459

TABLE 3**Summary Budget Distribution by College Function****FY 15-16 (New Year) Compared to FY 14-15 (Last Year)**

FY 15-16 (New Year)					
College Function	Salaries	Wages	Benefits	Current Expense	Total Budget
Instruction	\$7,142,271	\$942,773	\$3,201,546	\$1,154,900	\$12,441,489
Public Service	0	29,043	0	7,500	\$36,543
Academic Support	1,542,532	110,597	751,298	485,064	\$2,889,491
Library Support	242,937	165,259	99,987	171,100	\$679,282
Student Services	1,830,462	642,851	941,517	509,207	\$3,924,037
Athletics	428,820	63,458	222,725	265,000	\$980,003
Institutional Support	2,706,461	251,981	1,269,850	2,967,918	\$7,196,209
Oper. & Maint. of Physical Plant	1,548,107	201,684	993,128	2,296,224	\$5,039,143
TOTAL:	\$15,441,589	\$2,407,644	\$7,480,051	\$7,856,913	\$33,186,198
FY 14-15 (Old Year)					
College Function	Salaries	Wages	Benefits	Current Expense	Total Budget
Instruction	\$6,933,112	\$1,010,620	\$3,055,772	\$1,069,360	\$12,068,864
Public Service	97,137	24,606	48,008	50,600	\$220,351
Academic Support	1,424,584	285,935	736,794	347,707	\$2,795,020
Library Support	235,906	174,324	108,355	171,100	\$689,685
Student Services	1,248,083	381,526	608,512	227,900	\$2,466,021
Athletics	415,645	66,939	201,600	265,000	\$949,184
Institutional Support	2,718,710	621,801	1,262,773	2,363,658	\$6,966,942
Oper. & Maint. of Physical Plant	1,457,361	209,643	916,129	2,329,000	\$4,912,133
TOTAL:	\$14,530,538	\$2,775,394	\$6,937,943	\$6,824,325	\$31,068,200
Increase (Decrease) from 14-15	\$911,051	(\$367,750)	\$542,108	\$1,032,588	\$2,117,998
Percent Change	6.3%	-13.3%	7.8%	15.1%	6.8%

Snow College Budget Base for FY16

Detail Budget Pages

TABLE 4

Budget Detail by Program

President Gary Carlston

FY 2015-2016 General Fund Only

Policy Development, Admissions, Public Relations, Athletics, and Advancement

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
610	10200	Board of Trustees	0	0	0	6,400	6,400
610	10250	Office of the President	270,966	137	97,504	130,000	498,607
610	10260	Government Relations	22,119	0	5,197	13,000	40,316
610	10650	Graduation	0	0	0	11,000	11,000
610	11020	President's Leadership Team	0	47,533	4,112	4,000	55,645
610	40242	Professional Development	0	0	0	50,000	50,000
610	43015	Environmental Studies (GBEEC)	0	0	0	7,500	7,500
610	80310	Campus Coordination - Richfield	0	38,894	3,364	15,000	57,258
<i>Subtotal Policy and Administration:</i>			<i>\$293,085</i>	<i>\$86,564</i>	<i>\$110,177</i>	<i>\$236,900</i>	<i>\$726,726</i>
610	10270	Media Campaign	12,838	0	9,245	155,512	177,595
610	82035	SCR Campus Relations	0	0	0	30,000	30,000
<i>Subtotal Media & Campus Relations:</i>			<i>\$12,838</i>	<i>\$0</i>	<i>\$9,245</i>	<i>\$185,512</i>	<i>\$207,595</i>
610	11010	Design & Public Relations	157,243	268	84,558	63,052	305,121
<i>Subtotal Office of Public Relations:</i>			<i>\$157,243</i>	<i>\$268</i>	<i>\$84,558</i>	<i>\$63,052</i>	<i>\$305,121</i>
610	40240	Office of Internal Auditor	61,800	2,400	29,897	7,000	101,097
<i>Subtotal Office of Internal Audit:</i>			<i>\$61,800</i>	<i>\$2,400</i>	<i>\$29,897</i>	<i>\$7,000</i>	<i>\$101,097</i>
520	13015	Athletics Full-Time Personnel	428,820	366	222,757	0	651,943
520	13025	Athletic Part-Time Coaches	0	53,983	4,669	0	58,652
520	13035	Athletic Operations	0	9,110	788	265,000	274,898
<i>Subtotal Athletics:</i>			<i>\$428,820</i>	<i>\$63,458</i>	<i>\$228,214</i>	<i>\$265,000</i>	<i>\$985,493</i>
610	14010	Grants Management	43,780	0	29,699	12,200	85,679
610	35100	Annual Giving Office	110,688	14,593	57,626	21,487	204,394
610	35200	Alumni Office	41,200	0	24,881	25,000	91,081
<i>Subtotal Development:</i>			<i>\$195,668</i>	<i>\$14,593</i>	<i>\$112,207</i>	<i>\$58,687</i>	<i>\$381,154</i>
TOTAL PRESIDENT CARLSTON:			\$1,149,455	\$167,282	\$574,298	\$816,151	\$2,707,185

TABLE 5

Budget Detail by Program

Steve Hood, PhD, Vice President

FY 2015-2016 General Fund Only

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

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
110	24010	School of Humanities	0	1,783	154	15,000	16,937
110	24011	Humanities Technology	0	0	0	4,800	4,800
110	24205	English	656,585	15,991	351,976	19,600	1,044,151
110	24221	Writing Lab	0	4,740	410	5,000	10,150
110	24306	English Second Language (ESL)	136,730	0	67,937	5,000	209,667
110	24307	Teaching English Second Language (TESL)	55,513	0	24,185	2,000	81,698
110	24410	Foreign Languages	142,416	0	71,304	3,900	217,620
<i>Subtotal School of Humanities:</i>			<i>\$991,244</i>	<i>\$22,514</i>	<i>\$515,966</i>	<i>\$55,300</i>	<i>\$1,585,023</i>
110	20020	Forensics	0	0	0	30,000	30,000
110	24110	Communications-Broadcast	0	0	0	7,300	7,300
110	24120	Communication	314,964	357	171,869	4,900	492,090
110	25010	School of Fine Arts and Communications	0	5,482	474	16,100	22,056
110	25103	Visual Arts	236,030	948	120,202	16,000	373,181
110	25105	Art Gallery	0	0	0	4,100	4,100
110	25106	Summer Art Workshop Program	0	0	0	20,000	20,000
110	25205	Music	516,992	11,820	265,730	81,000	875,543
110	25210	Dance	40,000	3,090	24,868	15,000	82,958
110	25215	Badgerette Dance Team	0	3,226	279	4,500	8,005
110	25405	Theatre	147,714	3,066	62,590	6,000	219,369
110	40115	Private Music Lessons	0	0	0	1,400	1,400
110	40160	Pep Band	0	0	0	5,900	5,900
<i>Subtotal School of Fine Arts & Communications:</i>			<i>\$1,255,700</i>	<i>\$27,989</i>	<i>\$646,013</i>	<i>\$212,200</i>	<i>\$2,141,903</i>
120	20501	School of Natural Science and Mathematics	0	2,139	185	31,500	33,824
120	20511	Chemistry	188,416	28,559	95,842	9,800	322,617
120	20521	Geology	59,596	676	14,002	5,400	79,674
120	20561	Engineering/Computer Science	274,506	676	115,417	25,000	415,600
120	20581	Biology	489,129	4,176	245,894	19,200	758,399
120	20626	Mathematics	632,373	11,035	279,315	21,000	943,722
120	20627	Mathematics Lab	0	21,630	1,871	0	23,501
120	20641	Weather Station	0	118	10	500	628
120	20661	Physics	66,699	2,221	31,024	5,000	104,944
120	81180	Natural Resource Dept	59,658	0	29,189	7,000	95,847
<i>Subtotal School of Natural Science & Mathematics:</i>			<i>\$1,770,377</i>	<i>\$71,229</i>	<i>\$812,750</i>	<i>\$124,400</i>	<i>\$2,778,756</i>
140	23150	Criminal Justice	0	0	0	1,700	1,700
140	23210	Education	61,904	2,885	29,963	3,400	98,152
140	23310	Home and Family Studies	211,441	24,445	108,488	12,800	357,174
140	23361	School of Social and Behavior Science	0	0	0	7,500	7,500
140	23401	Physical Education	151,672	117,118	99,292	5,000	373,082
140	23510	Social Science	315,991	2,578	142,015	10,800	471,383
140	23511	Social Science TA's	0	1,545	134	15,000	16,679
<i>Subtotal School of Social & Behavior Science:</i>			<i>\$741,008</i>	<i>\$148,571</i>	<i>\$379,891</i>	<i>\$56,200</i>	<i>\$1,325,670</i>
120	20532	Agri-Business	65,849	0	34,995	8,000	108,844
150	21010	Business Department	0	0	0	11,000	11,000
150	21020	Trade/Technology Division	0	0	0	3,600	3,600
150	21410	PBL/VICA/DECA	0	0	0	4,700	4,700
150	21805	Short-Term Intensive Train. (STIT)	0	9,324	807	18,900	29,031
150	23402	Outdoor Leadership	65,410	0	30,532	9,900	105,842
150	27100	Building Construction	51,054	1,973	28,231	2,500	83,759
150	29810	Computer Technology	0	0	0	7,300	7,300
150	38820	EMT Training	10,362	3,625	1,210	1,100	16,296
150	80410	CTE Reserve for New Programs	0	0	0	100,000	100,000
150	81001	School of Business and Applied Technologies	0	0	0	16,900	16,900
150	81010	Nursing/Allied Health	444,720	79,843	228,598	118,000	871,162
150	81020	Business Program	382,883	12,359	200,380	24,500	620,122

150	81040	Computer Information Systems	61,715	2,021	33,686	10,400	107,821
150	81070	National Skill Competition	0	0	0	5,000	5,000
150	81080	Cosmetology/Barbering	108,278	55,923	61,713	4,000	229,914
150	81085	Industrial Technology Department	0	0	0	4,000	4,000
150	81090	Industrial Manufacturing	40,266	8,058	10,129	10,000	68,453
150	81150	Diesel Mechanics	42,000	13,780	26,260	5,000	87,039
150	81160	Industrial Mechanics Program	42,970	8,058	10,760	10,000	71,787
150	81170	Automotive	109,879	832	61,845	16,500	189,056
150	81220	Machine Tool	52,216	18,559	29,057	9,400	109,232
150	81230	Welding	67,528	19,124	39,183	11,000	136,835
150	81263	CTE Outreach	0	88	8	260,400	260,495
Subtotal School of Business & Applied Technologies:			\$1,545,128	\$233,567	\$797,393	\$672,100	\$3,248,188
180	20070	Part-Time Instruction	644,701	422,884	92,346	0	1,159,930
160	20090	Maymester	44,531	0	3,852	0	48,383
180	24020	Convocation	0	0	0	17,300	17,300
180	24211	Honors Program	0	0	0	7,600	7,600
180	26140	Community Education	36,050	9,951	24,540	9,800	80,340
160	27040	Summer School	81,613	6,068	7,584	0	95,265
180	81240	Part-Time Instruction - Richfield CTE	31,919	0	2,761	0	34,680
Subtotal Other Instruction:			\$838,814	\$438,902	\$131,083	\$34,700	\$1,443,499
410	20120	Academic Affairs Luncheon & Receptions	0	0	0	3,500	3,500
410	20130	Faculty Professional Development	0	0	0	20,000	20,000
410	20150	Undergraduate Quality Initiative (UQI)	0	0	0	11,900	11,900
410	20190	Graduation Survey	0	0	0	1,500	1,500
410	20200	Office of V.P. of Academic Affairs	386,236	11,267	159,686	45,800	602,989
410	20205	Integrated GE	77,250	0	33,295	15,107	125,652
410	20210	Institutional Membership Dues	0	0	0	15,000	15,000
410	20220	Civil Engagement & Service Learning	0	0	0	5,700	5,700
410	20225	Global Engagement - includes African Affairs	143,502	18,475	74,223	10,000	246,200
410	21815	SBDC Match	34,640	0	21,530	5,300	61,470
410	25111	Center for New Media	0	0	0	20,000	20,000
410	29030	Institutional Research	80,291	11,799	35,025	7,500	134,614
410	29710	Teaching & Technology	113,198	9,837	64,665	33,100	220,801
410	29711	Tanberg Fee	0	0	0	9,400	9,400
410	29712	Lucy Phillips Bldg. Equip.	0	0	0	6,500	6,500
410	30110	Global Engagement Recruiting	0	0	0	43,000	43,000
410	30115	Global Engagement Recruiting Referral Fees	0	0	0	7,000	7,000
410	38420	Ednet Originate	0	19,219	1,662	6,100	26,981
410	40924	Concurrent Enrollment	19,416	0	16,335	0	35,751
410	80200	High School Concurrent	688,000	40,000	354,443	217,557	1,300,000
410	80380	Summer Conferences	0	0	0	1,100	1,100
Subtotal Academic Support:			\$1,542,532	\$110,597	\$760,865	\$485,064	\$2,899,058
420	28010	Library	242,937	137,309	111,864	160,100	652,209
420	81280	Richfield Library	0	27,950	2,418	11,000	41,368
Subtotal Library Services:			\$242,937	\$165,259	\$114,281	\$171,100	\$693,577
TOTAL STEVE HOOD			\$8,927,739	\$1,218,629	\$4,158,242	\$1,811,064	\$16,115,674

TABLE 6

Budget Detail by Program

Spencer Hill, Vice President

FY 2015-2016 General Fund Only

Finance, Administration, Information Technology, Facilities and Auxiliaries

Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
610	12104	Centralized Job Advertising	0	0	0	15,000	15,000
610	12105	Office of Human Resource	161,202	16,690	85,787	25,000	288,680
610	40127	Reserve Pending Final Reg. Results	0	0	0	647,260	647,260
610	40152	Student Travel	0	0	0	40,000	40,000
610	40153	Building Use	0	0	0	10,000	10,000
610	40215	President's Residence	0	0	0	12,000	12,000
610	40230	Office of V.P. Finance/Admin Serv.	157,316	0	52,016	28,000	237,332
610	40235	Institution Fund	0	0	0	251,914	251,914
610	40241	Annual Audit Fee	0	0	0	38,100	38,100
610	40245	Liability Insurance (Risk Mgmt)	0	0	0	77,000	77,000
610	40270	Reserve for Scholarships	0	0	0	400,000	400,000
610	40330	Copay Insurance (Dual Coverage)	0	0	0	64,000	64,000
610	40365	Campus Renovations & Repairs	0	0	0	93,000	93,000
610	41025	Business Office - Ephraim	257,376	71,786	142,209	24,700	496,072
610	41026	PCI Compliance	0	0	0	5,000	5,000
610	43010	Office of Purchasing	109,350	7,023	57,862	9,500	183,734
610	45010	A-V Equipment Service	0	1,220	106	5,200	6,526
610	80315	Office of Budget Director	90,000	0	36,271	6,300	132,571
610	80316	Scholarship Office	47,234	1,545	30,972	5,000	84,751
610	80320	Business Office - Richfield	118,120	30,315	59,166	19,000	226,600
610	80360	Institutional Fund Richfield	0	0	0	20,000	20,000
Subtotal Business, Budget, & Admin Offices:			\$940,598	\$128,580	\$464,388	\$1,795,974	\$3,329,540
710	20512	Hazardous Waste	0	0	0	5,000	5,000
610	34030	Mail Service	0	18,540	1,604	10,800	30,944
710	40340	Property Insurance (Risk Mgmt)	0	0	0	135,000	135,000
710	40360	Water & Sewer - Ephraim	0	0	0	93,000	93,000
710	44020	Custodial Services - Ephraim	361,873	56,723	256,485	61,000	736,081
710	44030	Building Maintenance - Ephraim	212,625	15,000	137,916	50,000	415,541
710	44040	Grounds Maintenance - Ephraim	111,750	33,807	60,771	30,000	236,329
710	44050	Heat - Ephraim	205,517	342	138,587	585,000	929,446
710	44060	Power - Ephraim	0	0	0	605,000	605,000
710	44150	Fire/Safety	0	0	0	20,000	20,000
710	44160	Office of Dir Physical Plant - Ephraim	94,503	58,979	65,534	146,024	365,039
Subtotal Facilities and Auxiliaries:			\$986,267	\$183,391	\$660,897	\$1,740,824	\$3,571,379
710	81273	Sevier Valley Center - Custodial	0	0	0	7,500	7,500
710	81274	Sevier Valley Center - Maintenance	46,799	0	30,237	7,500	84,536
710	83010	Office of Dir Physical Plant - Richfield	83,430	0	42,772	51,000	177,202
710	83020	Custodial Services - Richfield	196,304	11,189	136,256	21,200	364,949
710	83030	Grounds Maintenance - Richfield	44,169	4,128	26,148	24,000	98,446
710	83040	Building Maintenance - Richfield	44,572	2,976	30,218	30,000	107,766
710	83050	Heat - Richfield	0	0	0	45,000	45,000
710	83060	Power - Richfield	0	0	0	116,000	116,000
710	83070	Water & Sewer - Richfield	0	0	0	45,000	45,000
Subtotal Richfield Physical Plant:			\$415,274	\$18,293	\$265,631	\$347,200	\$1,046,398
710	81270	Sevier Valley Center - O&M	146,566	0	84,046	43,200	273,811
710	81271	Sevier Valley Center - Heat	0	0	0	50,000	50,000
710	81272	Sevier Valley Center - Power	0	0	0	115,000	115,000
Subtotal Sevier Valley Center:			\$146,566	\$0	\$84,046	\$208,200	\$438,811
610	38020	Technology Refresh Program (Labs)	0	0	0	230,893	230,893
610	38025	OIT Annual Maintenance	0	0	0	70,000	70,000
610	38110	IT Help Desk	0	0	0	5,900	5,900
610	38610	OIT Hourly	0	8,596	744	0	9,340
610	40255	Office of Chief Information Officer	911,133	10,875	411,459	112,200	1,445,668
610	40257	Information Security Office	60,000	0	29,269	0	89,269
610	40275	IT Administration	0	105	9	26,200	26,314
610	41840	Banner Maintenance	0	0	0	84,600	84,600
610	45030	IT Network Backbone	0	0	0	63,600	63,600
610	80330	Information System - Richfield	74,095	0	39,694	27,400	141,189
Subtotal Information Technology:			\$1,045,228	\$19,576	\$481,175	\$620,793	\$2,166,773
TOTAL SPENCER HILL			\$3,533,933	\$349,840	\$1,956,137	\$4,712,991	\$10,552,901

TABLE 7							
Budget Detail by Program			Craig Mathie, Vice President				
FY 2015-2016 General Fund Only			Student Success and Services				
Prog.	Acct #	Program	Salaries	Wages	Benefits	Current Expense	Total Budget
510	12020	Testing Center - Ephraim	38,076	56,325	28,654	3,900	126,955
510	12106	Director of Placement	83,909	5,000	39,544	16,100	144,553
510	20055	Start Smart - Academics	0	0	0	17,000	17,000
510	27060	Registration Office - Ephraim	112,545	27,670	46,022	16,400	202,637
510	28510	College Survival	38,527	0	3,333	1,000	42,860
510	28540	Student Success Center	462,297	46,099	250,860	25,000	784,255
510	28560	Career Development	0	6,180	535	2,600	9,315
510	30120	Work to Learn	0	318,361	27,538	0	345,899
510	32010	Office of Admissions	331,512	7,855	176,516	212,200	728,084
510	32201	Financial Aid	127,774	6,234	66,036	25,300	225,343
510	34010	Student Leadership	105,337	36,881	54,269	14,600	211,087
510	34014	Student Admin Services - Ephraim	0	19,917	1,723	10,000	31,640
510	34605	Risk Management Office	45,320	0	21,806	7,500	74,626
510	34606	Title IX Materials & Training	0	0	0	17,500	17,500
310	34620	Police & Watchman	93,525	23,326	58,972	41,107	216,930
510	34621	Emergency Management Budget	0	0	0	2,000	2,000
510	34710	Wellness Center	127,236	24,846	79,187	26,900	258,168
510	34810	Americans w/ Disabilities Act	0	23,250	2,011	7,500	32,761
510	40170	Work Study Match	0	5,792	501	0	6,293
510	40175	Catalogs	0	0	0	4,000	4,000
310	40320	City Police Contract	0	0	0	21,000	21,000
510	82010	Student Life - Richfield	0	25,954	2,245	1,000	29,199
510	82020	Testing Center - Richfield	37,029	18,848	25,067	900	81,843
510	82025	Richfield Student Success	0	19,355	1,674	6,300	27,329
510	82055	Office of V.P. for Student Success	147,924	0	64,070	30,100	242,094
510	82056	Multicultural Center	79,452	0	49,074	6,800	135,326
TOTAL CRAIG MATHIE:			\$1,830,462	\$671,894	\$999,636	\$516,707	\$4,018,699

TABLE 8							
Budget Detail by Program			SNOW COLLEGE				
			GRAND TOTAL GENERAL FUND BUDGET				
			Salaries	Wages	Benefits	Current Expense	Total Budget
Snow College FY16 Grand Total Approved Budget			\$15,441,589	\$2,407,644	\$7,688,312	\$7,856,913	\$33,394,459