



Board of Trustees: Report on Legislative Appropriations and Proposed 2019 Fiscal Year Budget

Thank you!



We appreciate the support of the citizens of Utah and the Utah State Legislature

SNOW COLLEGE

Celebrate!!



Plus \$1.5 million for Badger Stadium and improved fitness facilities

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Compensation Equity Adjustments

- Appropriation: \$1,135,000 plus 2.5%
- Employees are guaranteed to be brought to national market median (NMM)
- A 2.5% salary increase to those already at NMM
- Minimum increase to be \$1000
- Permanent part-time employees will receive a 2.5% increase
- Adjunct instructors will be increased from \$777 per credit hour to \$800 per credit hour
- Employees on non-state funds may receive an increase but funds must come from their program funds
- \$58,000 (possibly more) will be available to address related salary issues, especially compression

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High Impact Positions

- These funds have been appropriated to support economic development, concurrent enrollment, and high-impact positions which will allow faculty and staff to better serve students
 - \$385,000: High-impact positions (Soft –freeze)
 - Physics, Communication, Nursing, Visual Art, Geography, and Foreign Language positions have been filled
 - Generally large applicant pools, 5-6 times larger

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General Education Reform

- The college will implement a new, integrative model for general education that will help students with oral and written communication, develop “soft skills”, and move away from a silo-like delivery and segregated instruction in general education
- Appropriation: \$365,000
- Our plan is to hire five new faculty members: Fine Arts, Humanities, Science, and two in Social Science to facilitate the new freshman integrative GE course
- These positions will be advertised in September

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Concurrent Enrollment

- Funds to support the increased cost and service of the college's concurrent program are necessary to continue the legislative charge in 2014
- Appropriation: \$300,000
- Currently advertising for an additional IVC broadcasting member and an IT employee to assist with maintenance of the IVC equipment. Some funds will help support increased costs in advising and hidden costs in the Registrar and Admission Offices. Also some funds will be used to support compensation increases for employees in this program

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K16 Liaison

- The college will increase its support of the K-16 Alliance and partnership with our public school colleagues. A K-16 Liaison will be hired to work with educators, parents, and students in our six county service area to promote collaboration and college attendance. Areas of common need, professional development, access and information to attend college, and increased communication will be important responsibilities for this liaison
- Appropriation: \$140,000
- The position has been advertised, with an estimated start date between July 15 and August 1

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Economic Development Liaison

- The college wants to continue to strengthen its role in economic development. It is important that the college has a full time employee dedicated to working with the six county economic development directors to support the economic development efforts of business and industry
- Appropriation: \$160,000
- The position has been advertised with an estimated start date between July 15 and August 1

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Workforce Initiatives

- Funding will be used to support students by expanding the nursing program, supporting the new four-year computer Software Engineering degree, and strengthening partnerships with economic development leaders
 - \$300,000 – Nursing, Healthcare, Wellness
 - \$250,000 – Computer Science & Information Technology
 - \$200,000 – Business and Entrepreneurship Program

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Nursing

- Currently there are four times the number of applicants to the nursing program than can be accepted. Wayne and Piute counties do not have full time nurses. Hospitals in our area are in great need of nurse professionals
- Appropriation: \$300,000
- The college has hired two additional teaching nurses. There will be additional support staff hired, a High Fidelity OB Manikin, and needed site funding
- The goal is to increase the number of RN graduates by 20%

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Software Engineering

- Additional funding was appropriated for the new four-year software Engineering Program. The program is growing and will hopefully provide an economic stimulus to the area
- Appropriation: \$250,000
- These funds will be used to support existing new professors hired in Fall 2017 and to hire an additional professor

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Entrepreneurship Center

- This new Entrepreneurship Center, planned to be located on the Ephraim Campus, will be a great addition to the Business Program. The Center will be accessible to students for Snow College and Utah State University courses and support entrepreneurship activities in the rural six county area
- Appropriation: \$200,000
- The director position is currently being advertised; necessary part time support staff will also be hired, and renovation of a classroom for the location of the Center

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Badger Stadium Athletic and Student Fitness Center

- Legislative funding was appropriated for much needed and continued improvements of Badger Stadium and to provide a new student fitness room for the entire student body
- Appropriation: \$5,000,000
- DFCM has approved the project planning stage. MHTN Architect Firm has been hired for project programming
- Construction is planned to begin in January 2019 and be completed August 2019

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Budget Source

2017-18 Budget	
State Appropriation	67%
Dedicated Credits	33%

2018-19 Budget	
State Appropriation	70%
Dedicated Credits	30%

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2018-2019 Budget – a 12.5% increase

Base Budget		2018-19 Adjusted Budget	
State Appropriation	\$23,639,500	New State Appropriation	\$4,274,800
Dedicated Credits	\$11,583,200	New Dedicated Credits	\$272,890
Total Base Budget	\$35,222,700	Total Base Budget	\$39,929,990

A 12.5% increase

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2018-19 Budget: New State Appropriation

TOTAL	\$4,274,800
Engineering initiative	\$60,000
2.5% compensation increase	\$446,300
Health insurance cost increase	\$117,800
State risk/fleet increase	\$2,100
Student growth & capacity	\$845,000
Completion initiative	\$505,000
Workforce initiative	\$750,000
Equity compensation	\$1,135,000
Performance funding ongoing	\$180,900
Performance funding one-time	\$113,100
1.5% base restoration	\$119,600

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2018-19 Budget: New Dedicated Credits

TOTAL	\$272,890
2.5% compensation increase	\$137,000
Health insurance	\$38,500
State risk/fleet increase	\$1,300
1.5% tier 1	\$161,739
1.2% projected growth	\$133,751
Anticipated account write-offs	(\$200,000)

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2018-2019 Budget

1.5% Tier 1 tuition increase

- Resident students - \$25 per semester increase
- Non-resident students - \$90 per semester increase

• Resident students - \$1,663 per semester

• Non-resident students - \$6,073 per semester

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2018-2019 Budget

1.2% Enrollment growth projection

- 37 FTE student growth
- \$133,751 new tuition

• \$319,527 ongoing reserve for enrollment

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The reason we are here: Student success!



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