



**FISCAL YEAR 2023-24  
GENERAL FUND BUDGET**



**SNOW  
COLLEGE**







This budget report is a comprehensive review of the past fiscal year at Snow College. In it, you will find a general overview and notable changes, key legislation, tuition and fee information, current financial data, and a list of all retirees. The list of retirees is the smallest part of the entire report, yet it is one of the most significant. It represents the hundreds of employees who make Snow College special and unique, an institution like no other.

I extend special thanks to the Utah state legislature, the taxpayers, and our generous donors for their financial support. Our job is to allocate resources that provide maximum opportunities for all students and, in turn, add value to our local communities. We take seriously our responsibility to contain costs and remain affordable.

As both the technical college and the degree-granting institution, Snow College is ideally positioned to serve and create opportunities in more ways than ever before. We're investing in rural outreach programs, alignment with high school pathways, workforce partnerships, articulation with universities, student success measures, student engagement opportunities, and more. These investments align with our new aspirational statement: "Graduate debt-free, gain work experience, and develop a plan for the future. Students who find Snow College find themselves." I look forward to working with our stakeholders to shape Snow College's next era of success.

President Stacey Yardley McIff

# CONTENTS

<b>General Overview and Notable Changes</b>	<b>1</b>
<b>Key Legislation of Interest to Snow College</b>	<b>1</b>
<b>Summary of Legislative Appropriations by Funding Source and Bill</b>	<b>7</b>
<b>Summary of Legislative Appropriations by Funding Source</b>	<b>8</b>
<b>Summary Budget Distribution by College Function</b>	<b>9</b>



## General Overview and Notable Changes

The following pages outline the Snow College FY24 general fund budget as proposed by President McIff and members of the Administration. A complete summary of the annual budget appears at the end of this narrative.

After a nationwide search performed by the Board of Regents and the Board of Trustees, Snow College welcomed President Stacey Yardley McIff as its 18th President. President McIff has held various positions at Snow College including faculty member, department chair, Associate Provost, Vice President of Technical Education, and most recently as the Interim President.

This last year, President McIff restructured the executive leadership team that enables Snow College to focus on key areas where additional support was needed. The Vice President of External Affairs was created to coordinate fundraising and alumni efforts. As a result, during the 2023 General Session of the Utah Legislature, Snow College hosted their first “Snow Day on the Hill.” The event was a huge success and assisted Snow College in telling our story to state leaders.

The Vice President for Student Affairs and Enrollment Management was created to emphasize recruitment, retention, and the student experience. Snow College continues to grow and for the first time, Snow College received growth funding from the legislature. Early indicators show that Snow College is expected to continue to grow for the 2023 Fall semester.

On the Richfield campus, Snow College recently announced an exciting solution for student housing. Snow College entered into a lease agreement with an apartment complex adjacent to campus. As the Richfield campus continues to grow, the lack of housing options has been a challenge to overcome. This new partnership will provide housing to more than 60 students and is a

great first step in Snow College’s efforts to build out the Richfield campus and provide educational opportunities to many more students. Applications for housing have already started pouring in and the complex should be full when classes start in the fall.

Additionally on the Richfield campus, Snow College finished our first year of collegiate wrestling. Both men’s and women’s wrestling teams are located on the Richfield campus and we saw a number of our new athletes compete at the national tournament. These student athletes, although new, continued the tradition of excellence and success that is a hallmark of Snow College athletics. We even witnessed our first wrestling graduate at our commencement services in May.

We have said goodbye to several faculty and staff members as well as six retirees. We have also welcomed many new faculty and staff who have joined 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

### Snow College One-Time Appropriation

#### Capital Development

Snow College was awarded \$1,500,000 to help build the Innovative Agricultural Center north of the Ephraim Campus. It is anticipated that the center will be completed this coming year.

**Land Bank:** Snow was also awarded \$5,850,000 for three land bank requests for property in Ephraim and in Nephi.





### **Performance Funding**

In late FY23 Snow College received \$1,447,338 in one-time Performance Funding as well as \$324,400 in one-time Rural Technical Training Outreach funding.

### **Snow College On-going Appropriation**

The FY24 Snow College general fund budget includes \$6,274,100 of new budgetary demands above those of FY23. Snow's total FY24 budget totals \$58,301,600. This includes \$0 from the State's General Fund, \$44,795,800 from the Education Fund, \$405,800 from the Education Restricted Fund, (\$44,201,600 total State funds), and \$13,100,000 from Dedicated Credit revenue (tuition). The details of the matching approved expenditures budget for FY24 are shown at the end of this narrative in Tables 1 through 3.

An itemized detail of the new appropriations we received from the Utah State Legislation and descriptions are included below:

### **FY 2023-24 New Appropriations:**

Snow received a total of \$4,251,300 in new ongoing state appropriations as well as \$1,447,300 in one-time Performance Funding. A large portion of the ongoing funds will be used for compensation increases for full- and part-time employees. The following is a brief overview of how some of the new funding will be used:

**Student Success Coaches: (\$150,000)** Student success is the primary focus of Snow College. Student Success Coaches will provide individualized coaching and mentoring for students through 1:1 sessions for students in high risk factor groups, as determined by DFWDI data rates and national research on student success. Coaches will engage in a two-fold approach: 1) proactive, targeted outreach and tracking of students across the lifespan of the college experience, beginning at the prospective student stage and continuing through a student's planned exit and, 2) collaborative partnerships across campus through the establishment of a referral system.



**Information Technology: (\$105,000)** As the tech industry continues to grow, Snow College must become more creative in how to manage resources and accomplish tasks. Snow has contracted with a company to provide database administrator functions at a less expensive rate than hiring our own internal candidate. Other benefits by contracting out this service is the knowledge and experience by having a team of people updating our databases that have successfully done those same updates at many other institutions. This is a good example of improved services at a reduced cost that Snow College seeks out.

**Apprenticeship Coordinator: (\$89,319)** Perhaps more than any other region in the state, Central Utah region industries rely on Snow College for technical training programs for their employee pipeline as well as upskilling current employees. An Apprenticeship Coordinator will connect students in work-based learning opportunities in a significant number of industries in our region.

**Human Resources: (\$7,000)** Our HR office has found it difficult to manage searches, process forms and provide service in a timely way because of growth in the number of College employees. Increased reporting requirements, growth in the number of applicants seeking employment, and the need to enter and store data in efficient ways is weighing heavily on our HR employees. Our current FTE levels in HR are half of national averages for HR departments in an institution our size. An additional specialist will greatly ease this burden and will help our HR office respond to College needs in a timely manner.

**General Counsel: (\$100,000)** Snow College is the only college in the Utah System of Higher Education without an in-house general counsel. This requires Snow College to rely on the Attorney General's Office. The proposed amount, in addition to a portion of the

funds now used to pay the Attorney General, will be used to seek our own general counsel. Snow College continues to be one of the colleges in the system with the lowest rates of claims and lawsuits. This position will ensure that we continue to be prudent in our actions and good stewards of public funds.

### **Tuition and Fees**

Snow College will freeze tuition for this next fiscal year. A truth-in-tuition hearing was held March 13, 2023.

For the fiscal year 2023-24 Resident tuition for full-time students will remain \$1,898 per semester, Tech Ed students will be charged \$85 per credit, and Non-resident tuition will remain \$6,873 per semester.

The Student Fee Board, consisting of four members of the Student Body Advocates and three members of the Administration, voted to maintain student fees at \$192 per semester.

The tuition and fees were approved by the Board of Trustees at their regular meeting on March 17, 2023 as well as by the Board of Regents on March 24, 2023.

### **Compensation and Salary**

A 8.75% provision was made by the Legislature to fund a merit increase in the base pay of higher education employees. A 6% merit increase is therefore planned for all full-time and part-time employees (paid out of the general fund) who have worked at Snow longer than a year and who are not on disciplinary probation.

### **Retirees**

Michael Seibt and Jim Kittelsrud have chosen to retire from Snow College during FY23. They will be missed, and we wish them much happiness in the years to come.



## External Affairs Update

The new VP of External Affairs position was created in 2023 to oversee Athletics, Auxiliary Services and The Foundation and Alumni Relations area. Bringing these three entities under one umbrella will allow greater coordination between athletics and the Foundation- both strong fundraising areas of campus. The Alumni relations position was rated and added to this group with the goal of strengthening our Alumni office and developing better relations with our former students. We have a great group of Alumni that we will work with to develop connections to increase the opportunities for students-with scholarships and opportunities for work after graduation. A new Executive Director of Advancement and Government Relations was hired to coordinate the work of the Foundation and to develop stronger relationships with Legislators during the annual session on Capitol Hill.

This new office has many events planned for the upcoming year and several opportunities for fundraising with assistance from the Foundation Board and Alumni Board.

Camps and Events are responsibilities of the VP, overseeing athletic camps, off campus housing collaborations and the For the Strength Youth (FSY) program. These events bring revenue to the college to infuse revenue into on-campus housing, the bookstore and food services. Housing will be adding approximately 60 beds for student housing on the Richfield Campus- the first time the college has had housing in Richfield. The addition of Wrestling, both men's and women's teams has added excitement and stability to the student life of Richfield.

## Student Success Update

In demonstration of Snow College's commitment to continued growth, student success, and the overall student experience, institutional funds were strategically used in the following ways:

- Snow College contracted with Ruffalo Noel Levitz to develop a strategic enrollment management plan and strategy to bolster Snow College enrollment in the future. Stakeholders across campus were brought together to gather and synthesize data, and identify specific strategies for new student recruitment, and current student retention. The results of these initiatives will drive the development and ongoing assessment of Snow College Strategic Enrollment Management Plan.
- To bolster strategic student recruitment, funding was approved to recruit and hire a Director of Admissions, a position that has not been in place at Snow College for several years. This position will enable a more targeted and strategic approach to recruitment efforts and establishing and maintaining relationships with high school leadership in our six-county high schools.
- The President's Cabinet created, recruited, and staffed a new Vice President role to oversee all student affairs and enrollment management initiatives. This position was tasked with unifying student service areas and strategically driving student recruitment and retention to bolster Snow College growth. An organizational restructure took place and the following areas were placed under the new Vice President of Student Affairs and Enrollment Management:
  - Academic Advising
  - Admissions
  - Student Success
  - Disability Services
  - Dean of Students
  - Student Conduct
  - Student Wellness Center
  - Diversity and Inclusion
  - Student Support Services
  - Financial Aid and Scholarships
  - Registration



- Student Life
  - Global Engagement
- The President's Cabinet approved and allocated funds to execute an extensive remodel of the Academic Advising space to create four new office spaces to enable Academic Advisers and Success Coaches to better serve students. This remodel also brings us into greater compliance with FERPA regulations and respecting and protecting sensitive information pertinent to the student's academic record.

### **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 \$8,691,462 of which ten projects totaling \$3,588,466 have been awarded. The projects unfunded can be re-submitted the following year.

Snow has also been approved for an extension from HEERF funds to complete two construction projects on campus. These include a remodel of Castilleja hall which help us upgrade the UVAC system and allow each room to be climate controlled and provide better air circulation. The second project is a remodel in the Sevi-

er Valley Center for the offices located there. This will allow each office to have its own air supply and return as well as sound proofing, power, thermostats and fire sprinklers.

The Board of Higher Education moved and approved a plan where Snow College's Social Science building, a project that has been requested for more than five years, will be ranked as the top project in the 2024 General Legislative Session. This is exciting news to see continued support from the state leaders and witness another beautiful building that will soon be coming to campus. The College continues to grow and is focused as much as ever on meeting students where they are at and helping them be successful. We are seeing the energy and passion from a new president, a high-level of engagement with our Board of Trustees and the new aspirational statement, and an emphasis on making Snow College the number one destination for not only students, but also employees.

There are many things to be excited about and so many more things to come. Snow College is strong. We are fiscally sound and continuously improving in all we do. It is truly a great time to be a Badger.

Respectfully submitted,  
Vice President for Finance and Administrative Services







## Detailed Budget Tables

The budget tables on the following pages are provided as a source of information about the College general fund budget and includes summary data by department for salaries, wages, benefits, and current expenses.

### Summary of Legislative Appropriations by Funding Source and Bill

	Base Bill HB 1	Adjustments SB2	Comp Bill HB8 / SB3	Facilities Sup H.B. 8	Ongoing Inc. S.B. 2	Grand Total
	HB 1	SB2	HB8 / SB3	H.B. 8	S.B. 2	Total
<b>Education &amp; General</b>						
General & Education Fund	30,627,400	210,000	2,631,500	103,100		33,572,000
Education Restricted Funding	405,800					405,800
Dedicated Credit Revenue	12,655,900		752,100	34,200		13,442,200
<b>Subtotal E&amp;G</b>	<b>43,689,100</b>	<b>210,000</b>	<b>3,383,600</b>	<b>137,300</b>	<b>0</b>	<b>47,420,000</b>
<b>O&amp;M</b>						
General & Education Fund	5,858,400		247,100			6,105,500
Dedicated Credit Revenue	89,600		70,600			160,200
<b>Subtotal O&amp;M</b>	<b>5,948,000</b>	<b>0</b>	<b>317,700</b>	<b>0</b>	<b>0</b>	<b>6,265,700</b>
<b>Applied Technology Education</b>						
General & Education Fund	3,601,300		220,300		821,700	4,643,300
<b>Subtotal ATE</b>	<b>3,601,300</b>	<b>0</b>	<b>220,300</b>	<b>0</b>	<b>821,700</b>	<b>4,643,300</b>
<b>Custom Fit</b>						
General & Education Fund	425,400		17,600			443,000
<b>Subtotal Custom Fit</b>	<b>425,400</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>443,000</b>
<b>Educationally Disadvantaged</b>						
General & Education Fund	32,000					32,000
<b>Subtotal Educ. Disadv.</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Legislative Grand Total</b>	<b>53,695,800</b>	<b>210,000</b>	<b>3,939,200</b>	<b>137,300</b>	<b>821,700</b>	<b>58,804,000</b>
<b>Post-Legislative Session Adjustments:</b>						
Estimated Adjustment for Tuition Increase, TE Tuition Reduction, Net Write-Off :						-502,400
<b>Snow Total Budget Adjusted for Post-Legislative Adjustments:</b>						<b>58,301,600</b>



## Summary of Legislative Appropriations by Funding Source

General Fund Appropriations		
Beginning General Fund Appropriation	0	
Total General Fund Appropriation		0
Education Fund Appropriations		
Beginning Education Fund Appropriation	40,544,500	
Compensation		2,361,600
Health		343,700
ISF Rates (Insurance, Fleet, Attorney)		103,100
12.5% Compensation Offset		411,200
Engineering Initiative		110,000
Healthcare Workforce Reallocation		100,000
Rural Tech Training Outreach - Snow Mobile		175,700
Enrollment Growth - Tech Ed		646,000
Total Education Fund Appropriation		44,795,800
Beginning Restricted Education Fund Appropriation	405,800	
Total Restricted Education Fund Appropriation		405,800
Dedicated Credits (Tuition)		
Beginning Dedicated Credits	12,745,500	
Compensation - Legislated Imposed		721,900
Health - Legislated Imposed		100,800
ISF Rates - Legislated Imposed		34,200
FY24 Tuition Reduction		-302,400
Anticipated Write-Off		-200,000
Total Education Fund Appropriation		13,100,000
<b>Ongoing Master Budget</b>		<b>58,301,600</b>
One - Time Funding		
End of FY23		
Performance Based Funding		1,447,338
Rural Tech Training Outreach		324,400
Total One-Time Funding Received in FY23		1,771,738
FY24		
Applied Technology Equipment		193,300
Innovative Agricultural Center		1,500,000
Land Bank (3 properties)		5,850,000
Total One-Time Funding Received in FY24		7,543,300

## Summary Budget Distribution by College Function

COLLEGE FUNCTION	SALARIES	WAGES/ ADD'L PAY	BENEFITS	CURRENT EXPENSES	TOTAL BUDGET
<b>FY24 (New Year) Budget</b>					
Instruction	\$11,403,190	\$2,670,850	\$6,658,792	\$1,262,729	\$21,995,561
Public Service	211,660	32,000	120,971	39,700	\$404,331
Custom Fit	117,592	0	66,807	258,601	\$443,000
Academic Support	1,795,878	379,925	1,007,982	1,202,101	\$4,385,886
Library Support	397,839	120,000	245,437	171,100	\$934,376
Student Services	2,739,834	940,100	1,704,500	826,170	\$6,210,604
Athletics	1,002,838	321,000	589,446	606,244	\$2,519,528
Institutional Support	7,272,706	466,000	3,144,958	4,133,406	\$15,017,070
Oper. & Maint. of Physical Plant	2,089,173	228,500	1,315,345	2,758,226	\$6,391,244
<b>TOTAL:</b>	<b>\$27,030,710</b>	<b>\$5,158,375</b>	<b>\$14,854,238</b>	<b>\$11,258,277</b>	<b>\$58,301,600</b>
<b>FY23 (Old Year) Budget</b>					
Instruction	\$10,250,016	\$2,573,698	\$5,941,998	\$1,202,093	\$19,967,805
Public Service	182,114	24,876	121,182	39,700	\$367,872
Custom Fit	127,356	0	89,481	205,327	\$422,164
Academic Support	1,752,251	237,605	935,464	738,306	\$3,663,626
Library Support	301,851	132,380	190,415	176,166	\$800,812
Student Services	2,552,043	736,656	1,571,418	668,444	\$5,528,561
Athletics	773,827	149,004	438,209	603,908	\$1,964,948
Institutional Support	6,502,759	492,602	2,907,705	3,542,257	\$13,445,324
Oper. & Maint. of Physical Plant	1,887,866	218,759	1,172,039	2,587,726	\$5,866,390
<b>TOTAL:</b>	<b>\$24,330,082</b>	<b>\$4,565,580</b>	<b>\$13,367,911</b>	<b>\$9,763,927</b>	<b>\$52,027,500</b>
<b>Increase (Decrease) from FY23</b>	<b>\$2,700,628</b>	<b>\$592,795</b>	<b>\$1,486,327</b>	<b>\$1,494,350</b>	<b>\$6,274,100</b>
<b>Percent Change</b>	<b>11.1%</b>	<b>13.0%</b>	<b>11.1%</b>	<b>15.3%</b>	<b>12.1%</b>





