

# Budget Brief – Snow College

## SUMMARY

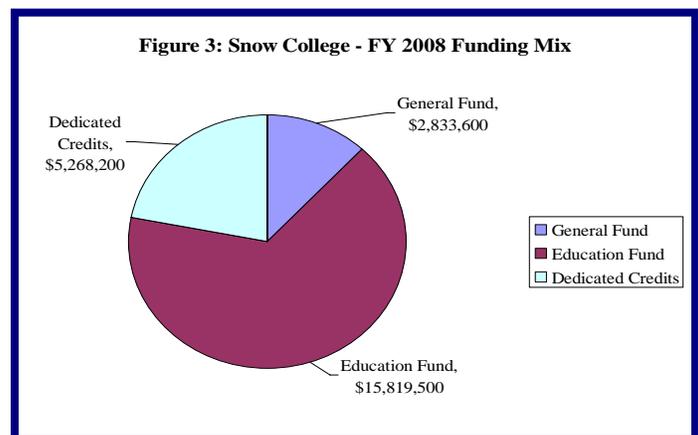
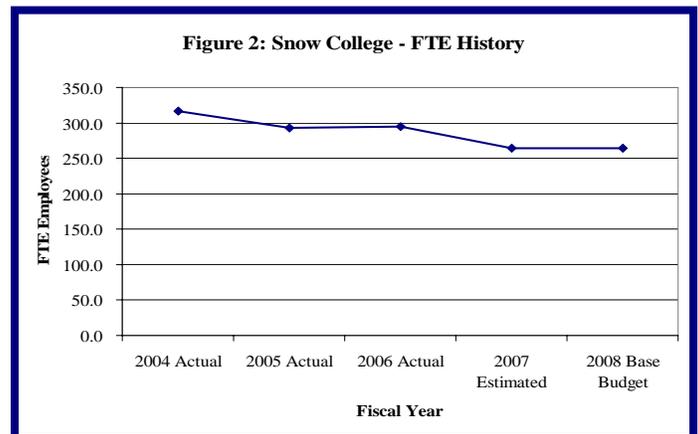
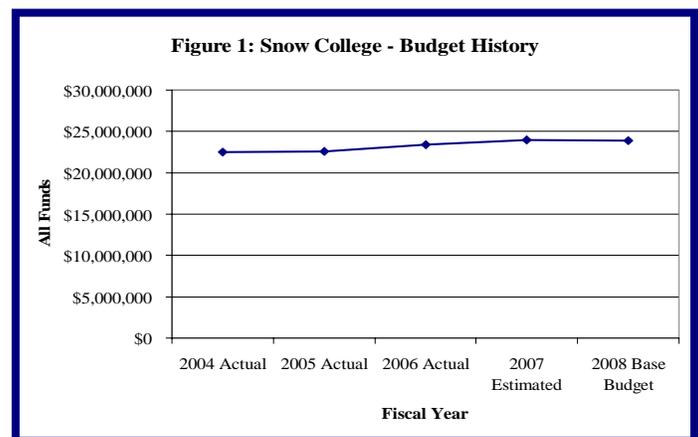
Snow College (SC) has the mission of providing high quality general education and academic transfer courses along with applied technology education (ATE) to encompass the same mission as the Utah College of Applied Technology (UCAT). Snow College offers degrees for Associate of Arts, Associate of Sciences, Associate of Applied Science, and Associate of Applied Technology. The main campus of Snow College is located in Ephraim; a branch campus is located in Richfield. In the 2003 General Session, House Bill 161, “Snow College Richfield Campus,” transferred the operations of the Utah College of Applied Technology’s Central Campus to Snow College. With this change, Snow College offers ATE programs to secondary and post-secondary students in that region. The FY 2006 enrollment at Snow College was 2,864 full-time equivalent (FTE) students.

## ISSUES AND RECOMMENDATIONS

**Base Budget:** The total appropriated FY 2007 budget for Snow College was \$23,738,400, with \$2,833,600 from the General Fund and \$15,856,900 from the Education Fund (including a one-time Education Fund appropriation of \$37,400). Using the FY 2007 ongoing appropriation as the beginning point for the FY 2008 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$220,300, the total adjusted amount (FY 2008 Base Budget) becomes \$23,921,300.

**Higher Education Transfers:** Included in the FY 2007 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative in the amount of \$1.2 million (\$500,000 ongoing and \$700,000 one-time). Snow College’s share of the appropriation is \$15,000 of the ongoing transfer and \$20,000 of the one-time funds. The Analyst recommends the transfer of \$15,000 in ongoing funding to Snow College for FY 2008.

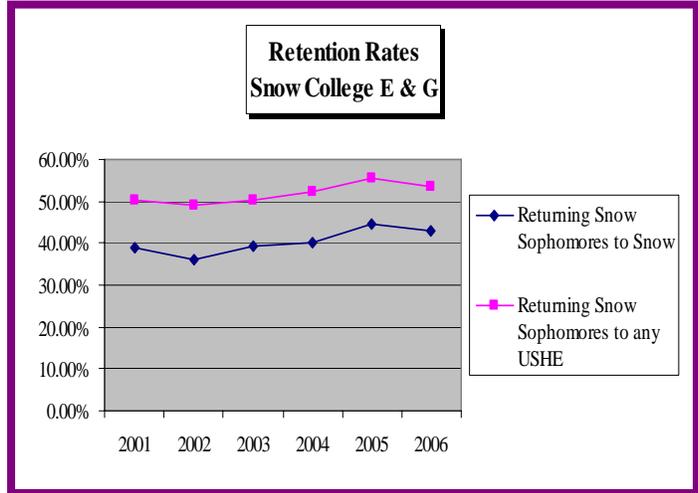
**Utility Rate Increases:** Snow College has experienced increasing costs associated with electricity and natural gas on the campus during the past year. The Analyst recommends funding to cover the FY 2008 increased costs of the utilities in the amount of \$582,700. Additional utility costs in FY 2007 are \$568,700.



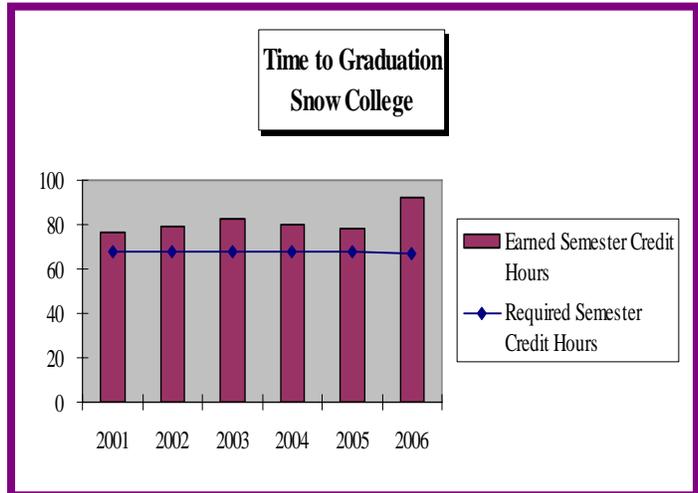
**ACCOUNTABILITY DETAIL**

Snow College’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

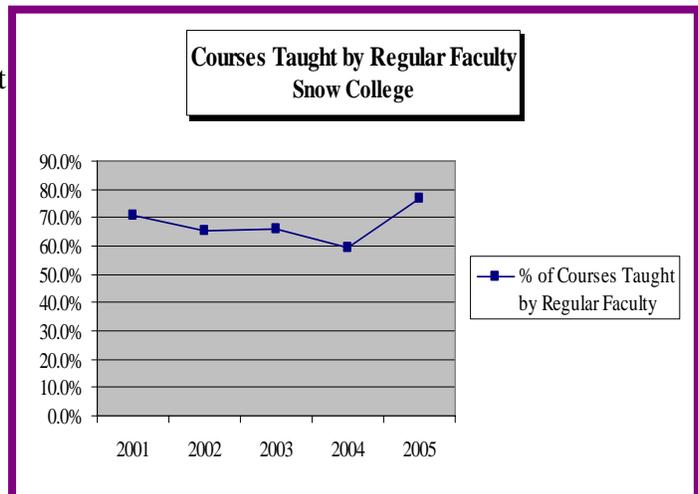
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Snow College in 2006 was 92. The minimum required number of hours is 68.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Snow College increased in 2005 as shown in the figure. Currently, nearly 77 percent of the courses taught at Snow College are taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of Snow College’s FY 2008 adjusted base budget in the amount of \$23,921,300, with \$2,833,600 from the General Fund, \$15,819,500 from the Education Fund, and \$5,268,200 from Dedicated Credits.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Snow College included in the appropriations acts for FY 2007.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Snow College in the amount of \$23,921,300. The approved allocation is \$2,833,600 (General Fund) and \$15,819,500 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

**BUDGET DETAIL TABLE**

Snow College						
	FY 2006	FY 2007		FY 2007		FY 2008*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	17,819,800	2,833,600	0	2,833,600	0	2,833,600
Education Fund	158,800	15,819,500	0	15,819,500	0	15,819,500
Education Fund, One-time	37,500	37,400	0	37,400	(37,400)	0
Dedicated Credits Revenue	6,103,469	5,047,900	220,300	5,268,200	0	5,268,200
Transfers	419,868	0	0	0	0	0
Beginning Nonlapsing	182,222	0	0	0	0	0
Closing Nonlapsing	(1,307,853)	0	0	0	0	0
<b>Total</b>	<b>\$23,413,806</b>	<b>\$23,738,400</b>	<b>\$220,300</b>	<b>\$23,958,700</b>	<b>(\$37,400)</b>	<b>\$23,921,300</b>
<b>Line Items</b>						
Education and General	22,116,106	22,440,700	220,300	22,661,000	(37,400)	22,623,600
Educationally Disadvantaged	32,000	32,000	0	32,000	0	32,000
Snow College - ATE	1,265,700	1,265,700	0	1,265,700	0	1,265,700
<b>Total</b>	<b>\$23,413,806</b>	<b>\$23,738,400</b>	<b>\$220,300</b>	<b>\$23,958,700</b>	<b>(\$37,400)</b>	<b>\$23,921,300</b>
<b>Categories of Expenditure</b>						
Personal Services	17,454,394	18,429,500	177,600	18,607,100	0	18,607,100
In-State Travel	248,304	288,000	1,100	289,100	0	289,100
Current Expense	5,367,665	4,615,600	60,700	4,676,300	(37,400)	4,638,900
Capital Outlay	343,443	405,300	(19,100)	386,200	0	386,200
<b>Total</b>	<b>\$23,413,806</b>	<b>\$23,738,400</b>	<b>\$220,300</b>	<b>\$23,958,700</b>	<b>(\$37,400)</b>	<b>\$23,921,300</b>
<b>Other Data</b>						
Budgeted FTE	294.8	263.3	1.5	264.7	0.0	264.7
Vehicles	42	40	2	42	0	42

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.