

# FY 2009 Budget Brief – HED – 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 2007 enrollment at Snow College was 2,840 full-time equivalent (FTE) students.

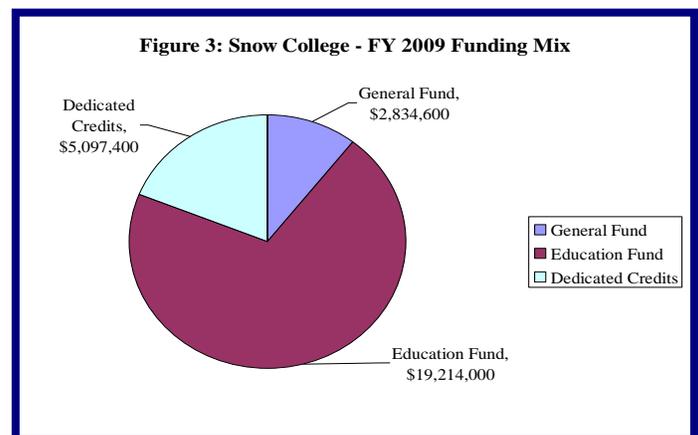
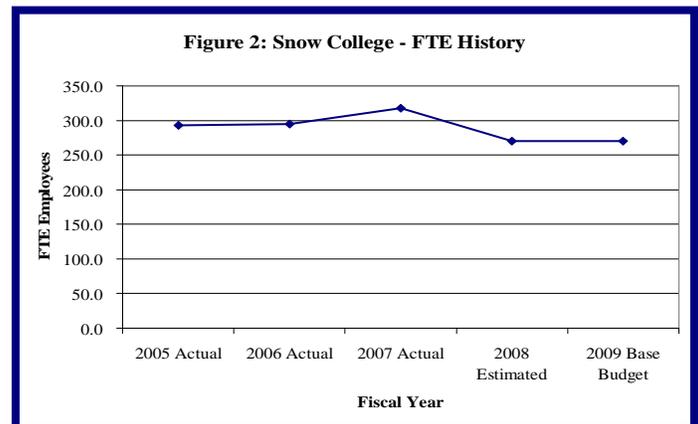
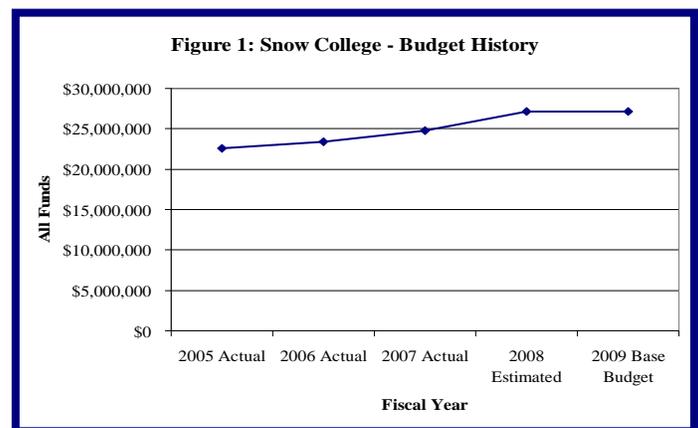
## ISSUES AND RECOMMENDATIONS

**Base Budget:** The total appropriated FY 2007 budget for Snow College was \$27,110,000, with \$2,834,600 from the General Fund (offset by a one-time General Fund reduction of \$1,500,000) and \$20,261,800 from the Education Fund (including a one-time Education Fund appropriation of \$1,047,800). Using the FY 2008 ongoing appropriation as the beginning point for the FY 2009 base budget, with a reduction in the level of dedicated credits (tuition) collected in the amount of \$416,200, the total adjusted amount (FY 2009 Base Budget) becomes \$27,146,000.

**Higher Education Transfers:** Included in the FY 2008 appropriation to the State Board of Regents, to be distributed to the institutions, was \$3,000,000 in ongoing funding and \$2,000,000 in one-time funding, for the Engineering Initiative. For Snow College, the ongoing Engineering Initiative funding transfer from the State Board of Regents’ line item is \$45,000 and the one-time funding is \$50,000. The Analyst recommends the transfer of the \$45,000 ongoing appropriation to Snow College for FY 2009 for placement on the Subcommittee’s priority list (see Issue Brief USHE – 12).

**Operation and Maintenance of New Facilities:** A one-time reduction of forward funding for the Snow College Library O & M in the amount of \$452,200 is recommended for the Subcommittee’s FY 2009 priority list (see Issue Brief USHE -01).

**Initiatives:** The Analyst recommends the following two initiatives for the priority list: the Health Care Professions Initiative (see Issue Brief USHE – 06) and the Science and Technology Initiative (see Issue Brief USHE – 07). The distribution to Snow College for these initiatives



includes \$115,000 for the Health Care Professions Initiative, and \$57,500 ongoing and \$143,700 one-time for the Science and Technology Initiative.

**Educationally Disadvantaged:** The Analyst recommends adding a total of \$1 million for the Educationally Disadvantaged line items at all nine of the USHE institutions to the list of priorities (see Issue Brief USHE – 08). The allocation for Snow College of this amount would be \$28,700.

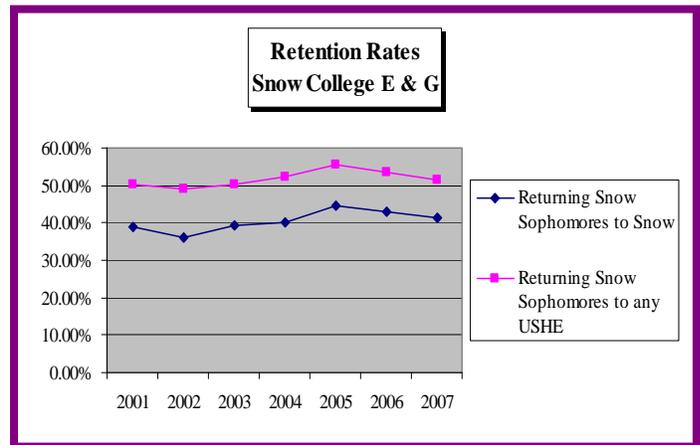
**Emergency Management and Campus Security:** The Analyst recommends adding a total of \$4 million in one-time funding to address security issues on the nine USHE campuses to the priority list (see Issue Brief USHE – 10). The allocation for Snow College for this proposal would be \$110,600.

**Non-Lapsing Balances:** In response to the growing levels of non-lapsing balances at the USHE institutions, the Analyst recommends placing \$20 million of these funds on the priority list as an offset to the state funding for one-time increases (see Issue Brief USHE – 13). The distribution among the institutions is based on the amount that institution’s non-lapsing balances are of the total \$83 million level. The corresponding amount for Snow College is \$234,500.

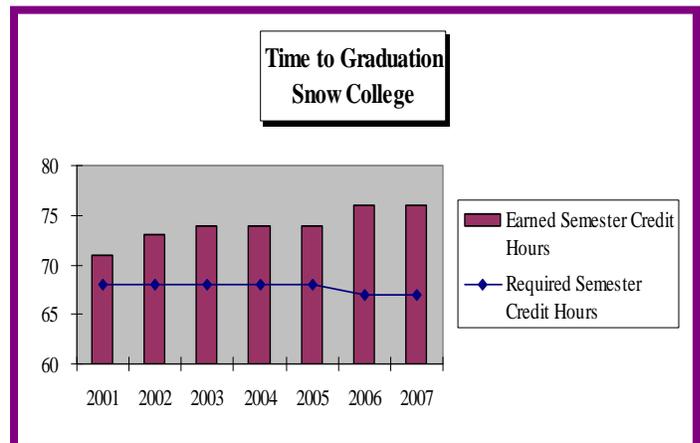
**ACCOUNTABILITY DETAIL**

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.

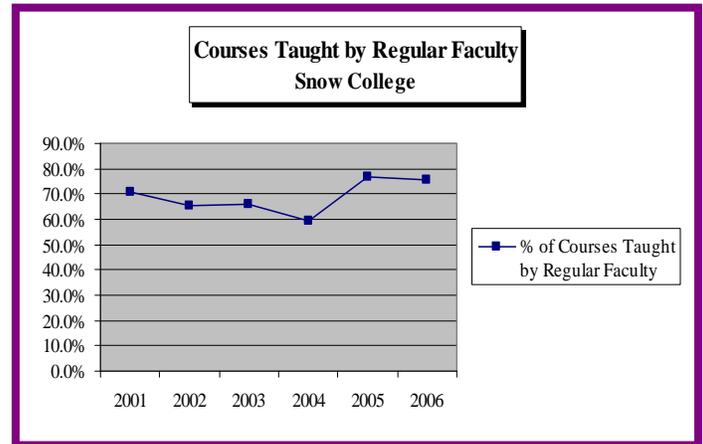
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Snow College in 2007 was 76. The minimum required number of hours is 67.



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, but decreased slightly in 2006, as shown in the figure. Currently, nearly 76 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 2009 adjusted base budget in the amount of \$27,146,000, with \$2,834,600 from the General Fund, \$19,214,000 from the Education Fund, and \$5,097,400 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 2008.

### **LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Snow College in the amount of \$27,146,000. The approved allocation is \$2,834,600 (General Fund) and \$19,214,000 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2009 and FY 2008 (Supplemental).

**BUDGET DETAIL TABLE**

Snow College						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	2,833,600	2,834,600	0	2,834,600	0	2,834,600
General Fund, One-time	0	(1,500,000)	0	(1,500,000)	1,500,000	0
Education Fund	15,819,500	19,214,000	0	19,214,000	0	19,214,000
Education Fund, One-time	606,100	1,047,800	0	1,047,800	(1,047,800)	0
Dedicated Credits Revenue	4,777,042	5,513,600	75,000	5,588,600	(491,200)	5,097,400
Transfers	462,792	0	0	0	0	0
Beginning Nonlapsing	1,307,853	0	0	0	0	0
Closing Nonlapsing	(1,034,128)	0	0	0	0	0
<b>Total</b>	<b>\$24,772,759</b>	<b>\$27,110,000</b>	<b>\$75,000</b>	<b>\$27,185,000</b>	<b>(\$39,000)</b>	<b>\$27,146,000</b>
<b>Line Items</b>						
Education and General	23,475,059	25,812,300	75,000	25,887,300	(39,000)	25,848,300
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>\$24,772,759</b>	<b>\$27,110,000</b>	<b>\$75,000</b>	<b>\$27,185,000</b>	<b>(\$39,000)</b>	<b>\$27,146,000</b>
<b>Categories of Expenditure</b>						
Personal Services	18,342,760	20,845,400	(495,400)	20,350,000	(100)	20,349,900
In-State Travel	228,092	289,100	6,800	295,900	0	295,900
Current Expense	5,753,586	5,574,300	569,600	6,143,900	(39,000)	6,104,900
Capital Outlay	448,321	386,200	9,000	395,200	100	395,300
Other Charges/Pass Thru	0	15,000	(15,000)	0	0	0
<b>Total</b>	<b>\$24,772,759</b>	<b>\$27,110,000</b>	<b>\$75,000</b>	<b>\$27,185,000</b>	<b>(\$39,000)</b>	<b>\$27,146,000</b>
<b>Other Data</b>						
Budgeted FTE	317.7	264.7	5.0	269.7	0.0	269.7
Vehicles	47.0	42.0	5.0	47.0	0.0	47.0

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