

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Snow College

Function

Snow College is the state's rural, residential two-year college, providing students with the opportunity for a higher education experience in a small, personalized residential campus setting. In addition to providing general education course, the college provides career and technical education, primarily at its Richfield campus. Snow offers a broad range of general/liberal education and vocational/technical programs leading to Associate of Arts, Science or Applied Science degrees, in addition to numerous specialized, short-term vocational training certificates and diplomas.

Funding Detail

Snow College's funding sources consist of General Funds, Education Funds, and Dedicated Credits (tuition and fees).

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,820,500	\$2,820,500	\$0	\$2,820,500	\$0	\$2,820,500
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$16,220,500	\$16,698,400	\$0	\$16,698,400	\$1,825,600	\$18,524,000
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$8,842,500	\$8,966,400	\$42,900	\$9,009,300	\$88,200	\$9,097,500
Transfers - HED	\$226,300	\$143,400	\$0	\$143,400	\$0	\$143,400
Beginning Nonlapsing	\$1,263,300	\$1,263,300	(\$605,300)	\$658,000	\$605,300	\$1,263,300
Closing Nonlapsing	(\$658,000)	(\$1,263,300)	\$605,300	(\$658,000)	(\$605,300)	(\$1,263,300)
Total	\$28,715,100	\$28,628,700	\$42,900	\$28,671,600	\$1,913,800	\$30,585,400

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education and General	\$27,418,000	\$27,318,800	\$42,900	\$27,361,700	\$1,897,200	\$29,258,900
Educationally Disadvantaged	\$32,000	\$32,000	\$0	\$32,000	\$0	\$32,000
Snow College - CTE	\$1,265,100	\$1,277,900	\$0	\$1,277,900	\$16,600	\$1,294,500
Total	\$28,715,100	\$28,628,700	\$42,900	\$28,671,600	\$1,913,800	\$30,585,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$21,529,000	\$20,900,900	(\$503,200)	\$20,397,700	\$1,510,400	\$21,908,100
In-state Travel	\$295,000	\$454,800	\$62,600	\$517,400	\$0	\$517,400
Current Expense	\$6,533,100	\$7,273,000	\$340,100	\$7,613,100	\$403,400	\$8,016,500
Capital Outlay	\$358,000	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$0	\$143,400	\$143,400	\$0	\$143,400
Total	\$28,715,100	\$28,628,700	\$42,900	\$28,671,600	\$1,913,800	\$30,585,400

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	247	247	35	282	(35)	247
Actual FTE	299	0	0	0	0	0
Vehicles	45	38	8	46	(8)	38

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.