

Budget Brief: Snow College

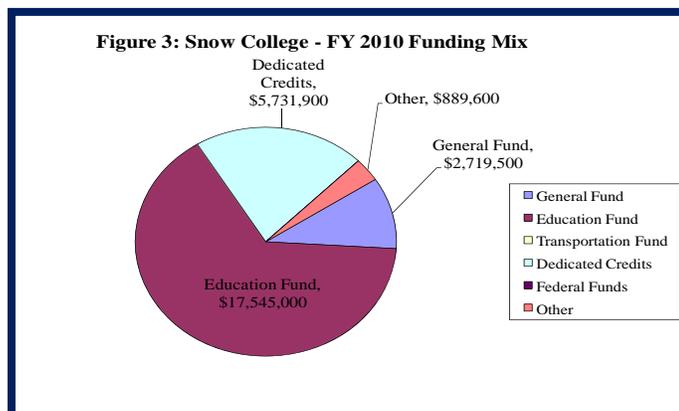
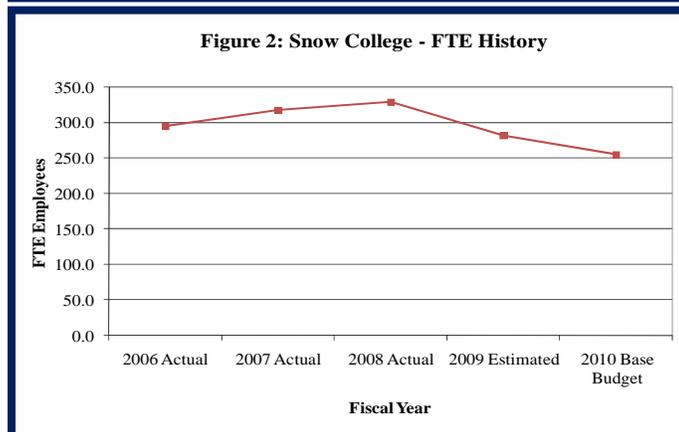
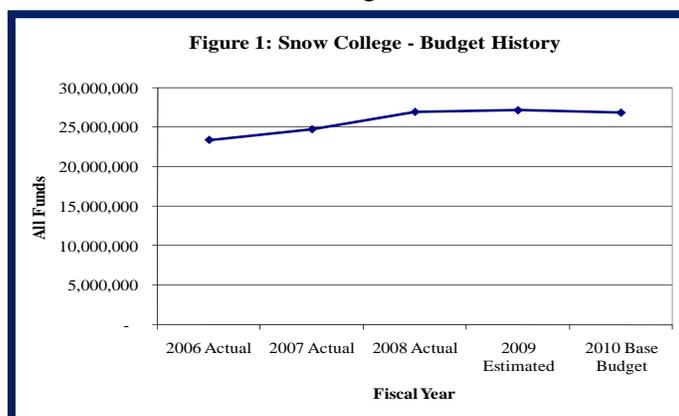
SUMMARY

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 2008 enrollment at Snow College was 2,707 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for Southern Utah University was \$26,641,900, with \$2,719,500 from the General Fund and \$19,092,700 from the Education Fund (offset by a one-time reduction in Education funding of \$463,800). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing Education Fund by \$1,547,700, with additional one-time offsets of \$773,900. Using the FY 2009 ongoing appropriation

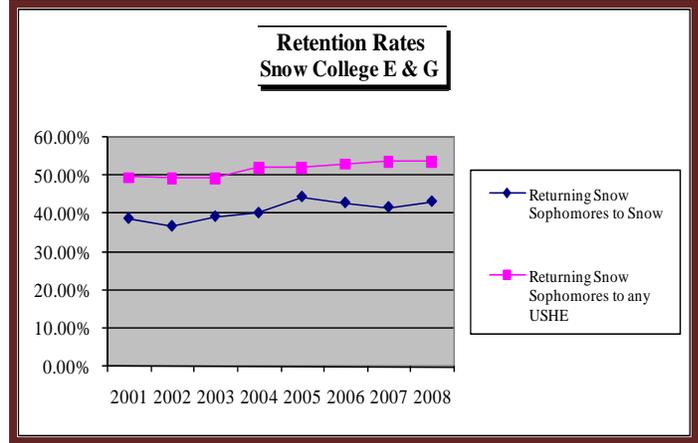
as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$450,000, and nonlapsing balances in the amount of \$878,000, the adjusted amount base becomes \$26,886,000.



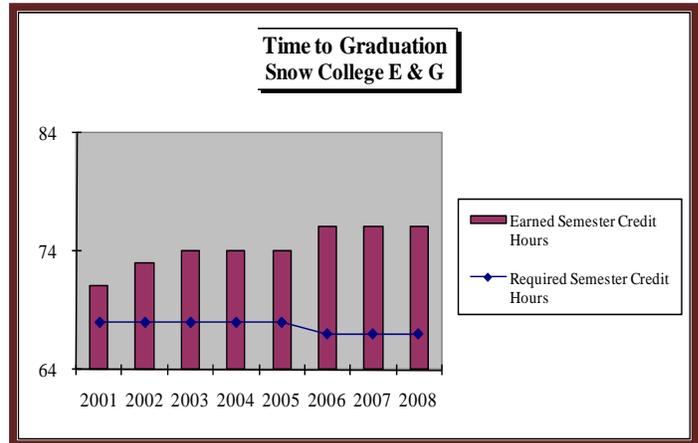
ACCOUNTABILITY DETAIL

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.

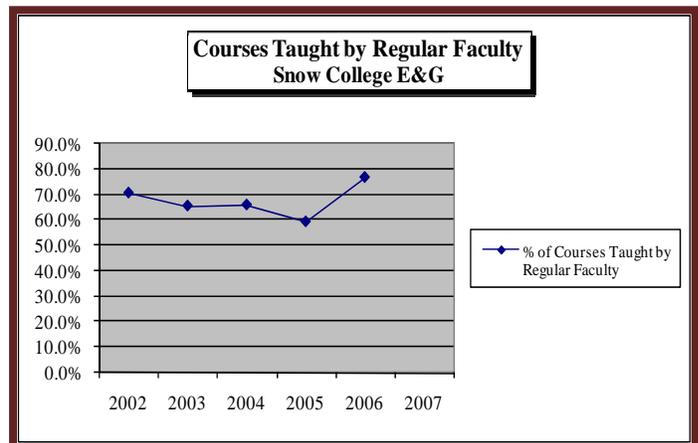
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Snow College is 74. 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 2006, as shown in the figure when 76.7 percent of the courses taught at Snow College were taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Snow College's FY 2010 adjusted base budget in the amount of \$26,886,000, with \$2,719,500 from the General Fund, \$17,545,000 from the Education Fund, \$5,731,900 from Dedicated Credits, \$1,897,000 from Beginning Nonlapsing balances, and (\$1,007,400) from Closing Nonlapsing balances.

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 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Snow College in the amount of \$26,886,000. The allocation approved by the Executive Appropriations Committee is \$2,719,500 (General Fund) and \$17,545,000 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

Snow College						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	2,834,600	2,719,500	0	2,719,500	0	2,719,500
General Fund, One-time	(1,500,000)	0	0	0	0	0
Education Fund	19,214,000	19,092,700	(1,547,700)	17,545,000	0	17,545,000
Education Fund, One-time	1,047,800	(463,800)	773,900	310,100	(310,100)	0
Dedicated Credits Revenue	6,112,100	5,281,900	450,000	5,731,900	0	5,731,900
Transfers	616,500	0	0	0	0	0
Beginning Nonlapsing	867,800	11,600	1,885,400	1,897,000	0	1,897,000
Closing Nonlapsing	(2,209,200)	0	(1,007,400)	(1,007,400)	0	(1,007,400)
Total	\$26,983,600	\$26,641,900	\$554,200	\$27,196,100	(\$310,100)	\$26,886,000
Line Items						
Education and General	25,685,900	25,347,200	553,200	25,900,400	(310,100)	25,590,300
Educationally Disadvantaged	32,000	32,000	0	32,000	0	32,000
Snow College - ATE	1,265,700	1,262,700	1,000	1,263,700	0	1,263,700
Total	\$26,983,600	\$26,641,900	\$554,200	\$27,196,100	(\$310,100)	\$26,886,000
Categories of Expenditure						
Personal Services	19,744,800	20,542,900	301,300	20,844,200	(773,900)	20,070,300
In-State Travel	277,300	295,900	(15,200)	280,700	0	280,700
Current Expense	4,718,700	5,407,800	363,400	5,771,200	463,700	6,234,900
Capital Outlay	979,100	395,300	(95,300)	300,000	100	300,100
Other Charges/Pass Thru	1,263,700	0	0	0	0	0
Total	\$26,983,600	\$26,641,900	\$554,200	\$27,196,100	(\$310,100)	\$26,886,000
Other Data						
Budgeted FTE	329.1	269.7	12.1	281.8	(26.8)	255.0
Vehicles	49.0	47.0	2.0	49.0	0.0	49.0

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