

snow:vision collaborative strategic planning

phase one: **GETTING ORGANIZED** - MARCH 2013 ▶

phase two: **DATA GATHERING & ENGAGEMENT** - APRIL-AUGUST 2013 ▶

phase three: **MAKING SENSE OF THE ISSUES** - AUGUST-OCTOBER 2013 ▶

phase four: **VISION CONFERENCE** - OCTOBER 2013 ▶

phase five: **GOAL CONFERENCE** - NOVEMBER-DECEMBER 2013 ▶

phase six: **PRIORITIZATION & RESOURCE ALLOCATION** - JUNE-OCTOBER 2013 ▶

SNOW:vision IMPLEMENTATION - 2014 & FUTURE ▶

Program Prioritization Final Report

Approved by the Board of Trustees

August 22, 2014

Strategic Planning Task Force Program Prioritization Final Report

Table of Contents

Strategic Themes and Goals.....	iii
Overview	1
Strategic Planning Task Force Members	7
Program Recommendation	
Top Quintile.....	8
Second Quintile	22
Third Quintile	27
Fourth Quintile.....	32
Fifth Quintile	37

Strategic Themes and Goals – Snow College

Approved by Board of Trustees - November 2013

Quality Instruction and Student Services

1. Oversee and manage quality in all teaching venues (face-to-face, online, EdNet, etc.)
2. Identify and implement the use of more high impact practices such as learning communities, service learning, experiential learning, course pairings
 - Establish quality initiatives/standards for the Rural Superintendents' Concurrent Enrollment proposal
 - Oversee and manage quality in processes and procedures
 - Implement more robust faculty and staff development to enhance quality instruction and student services
 - Improve quality and consistency of developmental education across campus
 - Improve communication processes between all units on campus

General Education

1. Design and implement a new, integrative model for general education
2. Hire a director for general education who would head the GE Committee, manage GE assessment, create standards and rubrics for integrative courses, provide faculty mentoring and training, instigate professional development opportunities for engaged faculty, etc.
 - Create student excitement about becoming a lifetime learner through the general education program
 - Generate faculty buy-in for the new GE model and approach to learning
 - Maintain small class size and tenured faculty teaching in the GE classroom

2-Year / 4-Year

1. Develop a process and rubric by which new four-year degree programs can be successfully developed, approved, and implemented
2. Establish articulated transfer agreements with in-state four-year programs as well as some out-of-state schools
 - Identify top 25-30 majors pursued by students and expand/strengthen major guides to include pathways to each transfer institution

Economic Development and Workforce Preparation

1. Enrich workforce preparation program requirements with GE courses that provide interdisciplinary and entrepreneurial skills
2. Structure programming in order to maximize opportunities for students, create logical pathways, and provide the most prepared students to industry
3. Increase the standard of living in the six county region providing career opportunities for graduates of Snow College, through economic development partnerships
 - Strengthen relationships with industry in the six-county region by further developing programs that meet their needs and that provide integrated internship opportunities
 - Create educational opportunities that are more accessible/flexible

Cost and Affordability

1. Develop a long-term strategy to increase salaries to their median market range in order to attract and retain high quality faculty and staff
2. Improve student employment opportunities and communication about such on both campuses
 - Keep tuition and fees affordable to support recruitment, retention, and accessibility
 - Develop and launch a comprehensive campaign to increase scholarship and other opportunities through additional endowments and donations
 - Identify and implement efficiencies with use of technology where possible/appropriate
 - Develop and implement a recruitment plan that addresses quality and diversity of student body as well as quality of programs

Strategic Planning Task Force Program Prioritization Final Report

Overview

The Snow College Strategic Planning Task Force respectfully submits this report of the program prioritization initiative to President Gary Carlston and the Board of Trustees. Outlined within this report are recommendations for program enrichments, budget revisions, reassessment and restructuring of some programs, and the reduction, consolidation, or elimination of several budget line items. These recommendations are based on a comprehensive review and scoring of information submitted through 161 prioritization questionnaires by academic and administrative departments across both campuses.

Recommendations outlined within this report represent the culmination of over a years' work developing a strategic vision and funding plan for Snow's future. The Northwest Commission on Colleges and Universities, in its role as the accrediting authority for Snow, has repeatedly recommended the College develop and implement a comprehensive strategic plan. As a result of these recommendations and other requests from faculty, President Scott Wyatt organized a twenty-one member strategic planning task force in February 2013, with a charge to develop a comprehensive strategic plan as well as a funding strategy to begin implementation of the highest priorities within the final plan.

Based on the program prioritization model outlined in *Prioritizing Academic Programs and Services – Reallocating Resources to Achieve Strategic Balance*, by Robert C. Dickeson (2010, Jossey-Bass Publishing), over two hundred programs (as identified by unique budget line items) were asked to respond to a prioritization questionnaire. This questionnaire was designed to capture data from ten key elements including items such as the history, development, and expectation of the program; internal and external demand; quality of program resources; size, scope, and productivity; costs; and the impact, justification, and overall necessity of the program.

One hundred sixty three questionnaires were received covering all but a few minor programs and proposals for several new programs. Task force members were divided into teams of two with each team assigned one of the ten questions to score using a scoring matrix published along with the questionnaire. Based on cumulative scores, programs were divided equally into quintiles with approximately 32 in each. As outlined by the model, programs in the top quintile were deemed most closely aligned with the College's strategic vision and therefore are eligible to receive additional funding or enhancements. This funding will provide for the implementation of ideas and suggestions submitted by individual departments to bring their program to a higher level of quality. It is hoped that this reinforcing of excellence in programs will become contagious and others will follow suit.

Programs in the bottom quintile have the weakest tie to the College's strategic vision and were reviewed for reductions, consolidation, complete reassessment of future activities, or elimination.

In some cases programs identified in this category fit Dickeson's description that, "many campuses try to get by on such scant support for programs that their providers realistically cannot continue to eke out an existence worthy of either the canons of the respective discipline or the goals of the institution" (pg. 125). Specific recommendations are contained within the body of this report. The cumulative total of budget savings in the fifth quintile is \$124,994. By way of reminder, the premise of this model is to identify internal funding for priorities and strategic initiatives because legislative funding for such rarely occurs.

Programs scoring in the second, third, and fourth quintile are generally not eligible for additional funding or enhancements and they are not in jeopardy of closure or realignment. However, it should be noted that without improvements and alignment with Snow's strategic vision, programs in the lower quintiles may be susceptible to future adjustments based on ongoing assessment through the program prioritization process.

Concurrent with the prioritization process was an effort to review all operating budgets (non-personnel expenditures) at the line item level. At the onset, the Budget Office calculated a three-year average of actual expenditures by line item for each department. This average was compared with the current budget and responses to the prioritization questionnaire. The result of this review led to a program by program recommendation of increased funding, level funding, or a decrease in funding to the three-year average.

Task force members feel confident they lived up to the standards outlined in the Dickeson model and in commitments made to the College family at the onset of the study. The process has been *transparent* in all aspects with dozens of open and public meetings, hearings to seek and distribute information, and meeting minutes and materials published regularly on the web. The review has been *comprehensive* in as much as programs provided sufficient detail and justification for their functions and activities. The task force was *consistent* in the application of standards, the review process, and use of a scoring matrix that was made public along with the questionnaire. All who were asked to submit a response knew at the onset the critical elements used to determine a score. The process has been *inclusive* of every voice possible. Hearings with faculty, staff, students, residents, government officials, public education leaders, alumni, and anyone who cared to participate were numerous and open. And finally, the process was *demand-driven* and *data-based*. It is challenging to review every aspect of the College to the degree all would have liked, but the process sought as much supporting information and justification as possible.

While some may express concerns about their scores based on a lack of writing and grammar skills, all should be reassured that scores were not based on the technical merits of their writing but on the content of what they wrote. Details and specifics were rated much higher than assumptions and generalities. The body of this report includes a listing of all programs and the quintile they were assigned based on score. Rather than risk quibbling over minimal point spreads, programs in each quintile are simply listed alphabetically.

RECOMMENDATIONS:

As with any comprehensive study of this nature, the foremost duty of the task force is to make recommendations that help establish a balance between what Snow College is today and what it needs to become in the future to remain relevant and vibrant in a rapidly changing world. As a result of this charge, many recommendations are included within the report.

During the review of programs and in other discussions throughout the year, the collective attention of the task force was drawn to various global issues that do not fit within any individual program. A summary of recommendations for these global items is outlined below (not in any particular order). Recommendations for individual programs are included in later pages of the report.

- Based on the number of prioritization questionnaires submitted, and the workload it required from one or a few individuals tied to small departments, it is recommended that the Vice President for Academic Affairs (VPAA) should review and make recommendations on the appropriate size of academic departments. Where appropriate for a fit among similar disciplines, small departments should be merged to create departments of sufficient size to allow for efficiency in administrative workload and to reduce the number of work release hours required by department chairs thus returning more faculty members to the classroom.
- The issue of tenure rights and tenure track positions arose to the surface on multiple occasions. It is recommended that the College study the growing trend in higher education to establish a ratio of tenure track and contract faculty positions. There is value to the College, academic departments, and faculty members, particularly at the beginning of their career, to make available some full-time, benefitted, contract faculty positions.
- The now famous 1999 Workload Document has been referenced multiple times during this study. The current practice of awarding credit hour equivalents (CHE) has never been approved as official policy by the College Board of Trustees, has been modified numerous times in violation of the process established within, and is no longer reflective of its original intent with some using it excessively while others are virtually exempt from its benefits. It is recommended the VPAA develop a comprehensive workload policy that provides fairness to faculty and the institution, consistency in its application, standards for payment and load limitations ensuring quality, and above all encourages faculty to spend more time in the classroom and less time on other duties which could be completed by lesser paid staff.
- Related to the CHE policy, several departments and divisions have little or no administrative assistant support resulting in faculty members, often chairs or deans, having to complete a myriad of administrative tasks which are time consuming, which keep them from the classroom (or overwhelm their schedule when they must teach), and which could often be completed by someone with less credentials and salary. It is recommended that along with the CHE solution the administration study the practicality of funding several part-time administrative assistant

positions that could be assigned to or shared by departments as appropriate to reduce the workload on faculty.

- Monitoring and managing budgets is an ongoing responsibility of many at the College. From department chairs and directors, deans, managers, and vice presidents, knowing their annual appropriated budget and its current balance at any given time will lead to more effective management and reduce the likelihood of year-end overruns. Canned crystal reports emailed monthly are helpful but their use is limited due to the infrequency of delivery and they often fail to reflect journal entries for internal service charges. It is recommended that the Controller's Office create a comprehensive financial reporting tool that is easy to use and understood by all who need such data. Web-based reports and/or queries with interactive pull-down menus allowing for customization of data at any point in time would be a tremendous aid to all responsible for budgets.
- Tied to monitoring budgets is a need to better manage the College's part-time/adjunct budget. Current practice includes one part-time budget line item to meet the obligations of all part-time/adjunct contracts. Department chairs and deans are not directly responsible to manage the number of adjunct instructors hired because funding is provided from a budget line outside of their individual department. Without direct oversight by academic departments, this budget has often ballooned to exceed its allocation by as much as \$300,000 annually. It is recommended the Budget Office allocate the adjunct wage budget directly to individual departments as appropriate and justified and then hold department chairs and deans accountable to operate within their individual allotment. The new Associate Vice President for Academics should share responsibility as well by providing direction on General Education course offerings. Rules will need to be established for the initial allocation of funds, for increasing or decreasing allocations as demand calls for the creation or reduction of sections, and for the judicial oversight and monitoring of the adjunct program.
- A critical need in the area of student retention, which will be compounded by additional Bachelor degree programs, is student employment. Too often students at Snow drop out mid-year due to their inability to secure employment to provide basic living expenses. Contained within the College's Mission Based Funding request to the legislature is funding designated for the creation of more student job opportunities. Department recommendations for additional student positions may be found in the detailed recommendations section of this report. The balance of funding will be added to the Work-to-Learn budget line item and before the beginning of fall semester 2014, the Human Resource Office should seek proposals from faculty and staff for additional student employee positions. In addition to this funding, it is also strongly recommended that the College and its leadership seek out tasks which could be completed by student employees and move those duties to the student workforce. This recommendation ties in with the workload recommendation and the hiring of additional part-time administrative assistants. Every effort should be made to return our full-time faculty to the classroom while benefitting our students.

- Several years ago the administration created a technology refresh budget to systematically replace the computer hardware and software in College computer labs. This funding provided an ongoing solution to labs which were underfunded and included computers so out of date that it became an embarrassment to the College. The four-year replacement cycle along with recently added labs has led to an underfunding of the program. The task force applauds and endorses current creative efforts by the Chief Information Officer to develop and implement a virtual desktop infrastructure with thin clients for all computer labs and classrooms with computers. The developed prototype proves an ability to deliver the same content, software, speeds, and computing capacity needed for these applications for a fraction of the cost of purchasing hundreds of individual computer workstations. Customized account logins for students and employees can make available on any terminal all software requested by the individual because the software is located on the College server. Additional time efficiencies will be recognized as all software updates can be completed on the server rather than hundreds of individual machines located across both campuses. These efficiencies will allow a significant expansion of the technology refresh program without the need of additional funding. This system could ultimately be utilized for faculty and staff allowing maximum flexibility and access to software and data storage from any location with internet access.
- As the task force reviewed the efficient use of campus facilities, two items came to the forefront of the discussion. First, over the years some academic departments have begun to schedule 75-minute classes on Monday and Wednesday. This causes two significant inefficiency problems for students and the College. Gaps in student schedules along with classroom schedules limit the number of classes that can be offered or taken on MWF. To eliminate this inefficiency and accommodate better academic schedules, it is recommended that all classes scheduled for MWF follow a consistent 50-minute time schedule and 75-minute classes should be scheduled exclusively on Tuesday and Thursday on a pre-determined consecutive schedule to ensure the efficient use of campus facilities and to reduce scheduling conflicts for students. Second, it is recommended that all classes begin at the top of each hour rather than the current bottom of the hour format. This should result in an increased number of students beginning their classes at 8:00 a.m. allowing for more instruction during the morning hours.
- The task force applauds and endorses the administration's commitment to initiate a comprehensive market salary study to determine where Snow's salaries should be in relation with comparable institutions, teaching loads, work assignments, and the like. This study should include a classification system and an outline of expectations for staff so that individual employees can anticipate future compensation adjustments and longevity impacts. On the faculty side, the study should address retention and recruitment issues to ensure high quality instruction continues at the College.
- The strategic planning process has drawn attention to a difference between academic and non-academic departments with regard to their outcome assessment efforts. We recommend that the respective vice presidents work closely with supervisors in our non-academic departments to develop a meaningful process for identifying outcomes that support the College's mission,

themes, and objectives, and assessing their progress in achieving these outcomes. This more focused effort will strengthen the ongoing strategic planning and program prioritization efforts of these departments.

- And finally, we recommend a significant review of the strategic plan and program prioritization process should be repeated every three to five years to ensure the College and its budgets remain tied and focused on a bright future. Further, a formal annual budget process should be established allowing departments to make requests which should then be evaluated in the context of the strategic plan to ensure consistency in achieving the three- to five-year goals committed to during the planning process.

In conclusion, the global recommendations outlined above and the specific recommendations following this section represent only a portion of the excellent suggestions and ideas submitted through the prioritization process. Funding generated through this process is approximately \$500,000 and in no way could address all the ideas and suggestions presented. As a task force we express our sincere appreciation to everyone who participated in this year-long effort. We encourage all departments to implement ideas and proposals, wherever possible even if additional funding is not available.

One of the benefits of this project has been initiation of a college-wide discussion about improvement, new concepts, integrated learning, teaching methods, new programs, and in general how to move the College forward into the twenty-first century. We hope this enthusiasm and creative discussion will not fade now that it has begun.

Respectfully Submitted,

*Melanie Jenkins and
Marvin Dodge*

Co-Chairs

Strategic Planning Task Force Members

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Dr. Greg Wright, Assistant Professor, English Department

Strategic Planning Task Force Recommendations Top Quintile Programs

Budget Change	Strategic Plan Goals
No budget change.	<p>35200 – Advancement, Grants, Alumni, Major Gifts, Foundation</p> <p>This program provides necessary support for the College. In recent years, the program has increased communication with constituents, has established new fundraising initiatives, and has improved publications. The program has also established important external partnerships. This program provides support to the strategic plan through cost and affordability.</p> <p>However, because so many budget lines were rolled into one line item, specifics were not addressed. The PPQ cites the FRCI study’s recommendation for expansion. While we appreciate the study, the college does not currently have resources to add the level of staff capacity at this time. Two new full-time positions have been added to the office in recent months. Before recommending another position, we would like evidence of progress toward fundraising goals.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Maintain operating budgets at current levels. • Increase visibility on campus. • Expand donor base. • Seek and develop collaborative opportunities internally. • Implement a grants training program. • Form a campus-wide grant committee. • Continue to pursue cost-saving measures.
Cost and Affordability	
No budget change.	<p>20532 – Agri-Business/Farm and Ranch Management</p> <p>This program provides a nice niche market for Snow and as such has seen growth in both student interest and enrollment. Evidence suggests that there are large and expanding external markets for graduates. The program has also been aggressive in securing grants over the past four years and in developing a partnership with Utah State University. The program has been successful at fostering collaborative experiences internally. Furthermore, in recent years, the program has redefined itself with an emphasis on “real world” experience and student engagement; as such, the quality of the program has increased. The program provides support to the strategic plan through workforce preparation and a focus on quality.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Maintain the operating budget at \$8,000 to allow some expansion capacity. • Enhance the partnership with USU on the College property tied to USU. • Increase student transfer opportunities to USU. • Explore opportunity to expand program into Agriculture Business and Science. • Continue to pursue grant opportunities in conjunction with the Advancement Office.
Economic Development and Workforce Preparation	
No budget change.	<p>13035 – Athletic Operations</p> <p>The Athletic Program serves an important College role and is in need of additional support. The program has been actively involved in recruitment and has a history of athletic success. The program has established important external and internal partnerships. Opportunities for student athletes have increased and graduation rates</p>
Redistribution of two existing FTE’s from retirees for half-time trainer position and coaching staff	

**Budget Change
Strategic Plan Goals**

conversion to full-time. and GPAs of athletes have improved. The program has also implemented cost saving measures in recent years. The Athletic Program supports the strategic plan through transfer from 2- to 4-year schools and through an emphasis on quality.

2-Year/4-Year Programs;
Quality Instruction and Student Services

We recommend the following:

- The College consider eliminating Fitness for Life course as a GE requirement.
- As PE faculty members retire, we recommend re-distribution of these two positions in the following ways:
 - We support adding a half-time trainer/half-time instructor position.
 - Funding for the other positions to be used to make additional coaches full-time with teaching assignments.
- The PE program should be assessed and re-designed with an emphasis on courses that focus on lifelong fitness.
- Maintain the operating budget at \$265,000.
- Continue to seek cost-saving measures.

No budget change.

81170 – Automotive Technology

General Education;
Economic Development and Workforce Preparation

The program has successfully pursued NATEF accreditation, which has supported the program’s efforts to remain cutting edge. The program has also established an advisory committee, which is involved in program design. The program has also been very proactive in using Canvas, and they have been very active in pursuing partnerships and in recruiting students. There is evidence of external demand for this program and placement is high. The program has also been active in pursuing grant money and has maximized facility space. The program supports the strategic plan through economic development and workforce preparation.

We recommend the following:

- Maintain the operating budget at its current level.
- Explore real demand for adding power sports as a component. If demand supports the addition of this program, then we recommend a program proposal be developed for administration consideration.
- Prepare a proposal for an on-going capital budget to replace aging equipment.
- Continue and improve recruitment efforts to attract majors.
- Continue efforts in conjunction with career services to provide internship opportunities.

Budget increased \$4,000.
Add one FTE position as Laboratory Coordinator.
Estimate at \$65,000.

20581 – Biology Department

General Education;
Quality Instruction and Student Services;
Economic Development and Workforce Preparation

The program is strong despite aging and inadequate space. There is strong evidence of external demand for this program, and the department has been proactive in pursuing external partnerships. There is also heavy internal demand impacting the program, particularly with general education. The labs have become a burden on faculty; nevertheless, many faculty members have used innovative technologies to enhance teaching. The program supports the strategic plan through its contribution to general education, its focus on quality, and workforce preparation through collaboration with Natural Resources.

We recommend the following:

- An FTE laboratory coordinator to be hired for the entire science division. Salary plus benefits for this position is \$65,000.
 - The College to pursue hiring an architect, in conjunction with DFCM, to complete a programming study to define design concepts and modern
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Budget Change Strategic Plan Goals	
	<p>teaching space for a new Science building.</p> <ul style="list-style-type: none"> • Specific new technology and equipment needs be included in the budget request for a new science building. • Increase the program operating budget by \$4,000 to reduce reliance upon student fees for copy and other similar costs (\$19,200). • Computers in the biology lab are in need of replacement and we recommend the exploration of the college-wide refresh program. • Increase recruitment efforts to attract majors. • Pursue integrated learning opportunities, particularly in general education.
<p>Budget increased \$2,000.</p> <p>Quality Instruction and Student Services; Economic Development and Workforce Preparation</p>	<p>21010 – Business Department (includes Business, Agribusiness, and OLE)</p> <p>The program has done an exceptional job of reorganizing itself and consolidating under the new BAT division. The program has increased enrollment, improved marketing efforts, and is well situated for interdisciplinary course design. The program has developed cooperative relationships internally and externally, and the department seeks input from external stakeholders. The program has also developed certificates of completion and proficiency to aid students in their goals. The program supports the strategic plan, particularly quality, through its use of high-impact practices. The program also supports the plan through workforce preparation.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Explore the possibility of a future 4-year degree in this area (business and entrepreneurship) if/when 4-year degrees become a reality. • Replace upcoming retirees with personnel holding terminal degrees. • Provide the requested operating budget allocation of \$11,000. • Continue to pursue interdisciplinary course options and interdisciplinary course support. • Increase recruitment efforts to attract majors. • Improve and implement effective assessment measures.
<p>Budget decreased \$2,000.</p> <p>2-Year/4-Year Programs; Quality Instruction and Student Services; Economic Development and Workforce Preparation</p>	<p>81020 – Business Program (consolidation of the former BT/BMGT)</p> <p>Due to the 2013 reduction in faculty, the program is really in rebuilding mode and has done an excellent job reinvigorating the faculty and becoming more efficient in terms of budgets, class offerings, and programs. The new focus is a core business program, with intentions of positioning themselves well for a potential move to a 4-year degree. They are developing certificates, and they have articulated the ASB program throughout the state. The program has strong external and internal demand and is collaborating successfully internally. The program supports the strategic plan through an emphasis on transfer, 4-year degree opportunities, workforce development, and quality.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Accept their request for consolidating budget line items and corresponding name changes. • Provide requested operating budget of \$14,800 for the Business Program. • Maintain the PBL/DEX budget at \$4,700. • Increase recruitment efforts to attract majors. • Consider moving introductory courses into the Lucy Philips building—where and when scheduling permits. • Continue collaborative alliances. • Pursue growth opportunities.
<p>Budget increased \$3,000. Add half-time</p>	<p>12106 – Career Services</p>

**Budget Change
Strategic Plan Goals**

position on Ephraim Campus at \$17,000. Add \$3,000 for additional student employees.

Economic Development and Workforce Preparation

The relatively new program has grown rapidly and has done an exceptional job of creating and expanding their services—online posting of jobs, summer job fairs, career fairs, social media, etc. The program has also developed strong relationships with local businesses. The program has adapted to external and internal demand and has seen exceptional growth in productivity. The program supports the strategic plan’s emphasis on workforce training and economic development.

We recommend the following:

- The half-time position on the Ephraim campus to be re-established (\$15,000 plus benefits).
- Increase operating budget by \$3,000 to \$16,100 to accommodate the annual software contract.
- Fund two additional student employees.
- Pursue internship opportunities in conjunction with career services.
- Expand internal collaboration opportunities.
- Continue and expand external collaborative efforts.

Budget increased \$2,700

Quality Instruction and Student Services; General Education

20220 – Civic Engagement and Service Learning

The program serves the mission of the college by providing service learning training and opportunities to interested faculty, mentoring students, and developing community partnerships. There is strong external demand for the program and strong community partnerships have been developed; the program has fostered innovative internal collaborations. Service learning is an important high-impact practice and is therefore directly related to our strategic plan’s commitment to quality and could be an important component of general education.

We recommend the following:

- Increase the operating budget to the requested amount of \$5,700.
- Relocate the budget so that it is under the supervision of the service learning committee.
- Initiate a campus-wide education campaign on the role of service learning.
- Seek additional internal collaborations.
- Implement more consistent assessment measures.
- Establish and maintain consistent best practices for service learning instruction and credit hour equivalencies.
- Seek grant opportunities in conjunction with Advancement Office.

Budget increased \$1,900. Add one full-time instructor possibly on Ephraim Campus of \$65,000 (salary plus benefits)

Economic Development and Workforce Preparation

81040 – Computer Information Systems

CIS is a logical component of the economic development and workforce services arm of the strategic plan. There is an external demand for this program. The program has developed certificates and pathways that align with industry certifications. Program is responsive to industry standards and is innovative in its use of technology. The program has applied innovative thinking to the restructuring of the program and is pursuing funding/grant opportunities.

We recommend the following:

- Increase the operating budget to the 3-year average of \$10,400.
 - Expand offerings to the Ephraim campus.
 - Add an additional FTE to the program. Salary and benefits for this FTE are \$65,000.
 - Seek improved placement in six-county area.
 - Collaborate with career services to pursue internship opportunities.
-

Budget Change Strategic Plan Goals	
	<ul style="list-style-type: none"> • Continue to develop “real world” opportunities for students. • Pursue pathway options with 4-year institutions. • Continue to seek collaborative opportunities internally. • Continue and strengthen assessment measures.
No budget change.	80320 – Controller’s Office – Richfield
Cost and Affordability; Quality Instruction and Student Services	<p>This program has adapted to changing needs by managing internal and external compliance pertaining to purchasing and grant monies. The program has done an excellent job of streamlining processes and procedures. They have also enhanced grant oversight and reporting. They have a successful track record of innovation and adaptation. Most functions of the office are controlled by external demands, and they provide needed internal support. The program is committed to customer service. The program supports the strategic plan’s emphasis on cost and affordability as well as quality.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • In conjunction with the Advancement Office, to purchase grant management software. • Approve request for random P-card audits (as opposed to every p-card). • Maintain the operating budget at \$19,000. • In conjunction with the Advancement Office, continue efforts to standardize and document grant management. • Pursue electronic submission opportunities. • Develop a Grant Manager’s Training Course and accompanying handbook in conjunction with Advancement Office. • Continue to assess and improve services.
Budget decreased \$2,000.	81080 – Cosmetology/Barbering
Economic Development and Workforce Preparation	<p>The program has done an exceptional job of maintaining a full program and of placing graduates. They have also recently re-designed the program to reduce clock hours in order to align with legislative requests. The program provides low cost services to the community. The program continually evolves and changes to meet industry needs, and instructors stay current in standards and trends. The program boasts excellent completion and external examination success rates. The space for the program has recently been remodeled to address program needs. The program supports the strategic plan’s emphasis on workforce training and economic development.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Pursue potential collaborations. • Reduce operating budget to \$4,000 which is above the 3-year average. • Provide additional study and assessment information before program expansion is endorsed. • Continue to explore integrated course/program design. • Continue assessment measures.
Budget increased \$6,972. In addition add one additional FTE for full-time instructor (\$65,000) and \$3,000 for	25210 – Dance Department
	<p>The program has grown tremendously over the past several years and has plans to develop a 2-year degree, the Associate of Fine Arts in Dance, and to pursue NASD accreditation. The program has been very innovative in course design and course scheduling. Recently, the program has benefitted from additional studio space, which</p>

Budget Change Strategic Plan Goals	
<p>additional student employees.</p> <p>Quality Instruction and Student Services; General Education</p>	<p>has allowed for program growth. The program has developed a partnership with The Julliard School, has a strong campus presence, and provides cultural opportunities to the community. The program is engaged in internal collaborative and interdisciplinary work. This program supports the strategic plan's emphasis on quality and, to some extent, general education.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • An FTE for an additional dance instructor to reduce adjunct load and accommodate the existing schedule of courses. Salary & benefits for this position are projected to be \$65,000. • Two additional student employee positions. • Increase the operating budget to \$15,000 to allow for theater rental fees and costuming needs. • Continue recruitment efforts to attract majors. • Develop 4-year partnerships. • Continue fundraising efforts in conjunction with the Advancement Office.
<p>No budget change. Determine capital budget needs and fund from one-time equipment budget.</p> <p>Economic Development and Workforce Preparation</p>	<p>81150 – Diesel and Heavy Duty Mechanics</p> <p>Recently, the program has redesigned its curriculum in order to secure NATEF accreditation, which will be an important benefit to students. There is strong evidence of external demand for the program, and a partnership with UVU is being developed. The CDL program is in the process of being expanded and improved to better align with industry needs. In general, the program is forward thinking and ag-mechanics is an interesting expansion idea for future growth. Additionally, the program has collaborated internally in creative ways and has secured grant monies. The program supports the strategic plan's emphasis on workforce training and economic development.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Maintain the current operating budget of \$5,000. • Prepare a proposal for an on-going capital budget to replace aging equipment. • Pursue internal and external partnerships. • Continue to pursue accreditation. • Continue to consult with advisory committees. • Enhance recruitment efforts. • Continue to monitor workforce needs.
<p>No budget change. Add part-time office clerical help for Humanities and English combined (\$15,000 plus tax benefits)</p> <p>Quality Instruction and Student Services; General Education; 2-Year/4-Year Programs</p>	<p>24205 – English Department</p> <p>The program has a strong reputation and is well positioned to contribute to interdisciplinary course offerings. The program has diverse expertise of faculty and is therefore well situated to pursue a 4-year degree should that opportunity arise. The program has adapted well to a changing student population and has used assessment data to strengthen its curriculum. Furthermore, the department provides developmental support in a way that doesn't impede student progress toward graduation. The department provides a strong campus leadership role, but is primarily committed to student success and learning. The program has strong external and internal demands and collaborates with many internal departments. The program supports the strategic plan through its focus on quality and its commitment to general education.</p> <p>We recommend the following:</p>

**Budget Change
Strategic Plan Goals**

- Maintain the operating budget at \$19,600.
- If the administration approves administrative support for departments, the English department has more than sufficient need.
- If a 4-year degree is approved, we recommend Technical Writing be considered.
- Support college-wide initiative to address quality concerns across all teaching venues, particularly IVC.
- Conduct assessment of literature offerings.
- Explore improved course placement options in composition.
- Maintain presence and activity on state-wide committees.
- Increase recruitment efforts to attract majors.

Budget increased \$1,067. Add part-time position for Box Office Manager \$15,000 plus taxes.

Quality Instruction and Student Services; General Education; Economic Development and Workforce Preparation; 2-Year/4-Year

25010 – Fine Arts Division

The division has done an exceptional job creating and implementing our first 4-year degree as well as seeking program accreditation for each department. The program has also developed a New Media program that is multi-disciplinary. The program has outstanding facilities, has a strong internal demand, and is well positioned to collaborate with other departments. Most departments within the program have secured industry accreditation, and the division provides community arts opportunities. The program addresses the strategic plan through its emphasis on quality, general education, transfer and 4-year opportunities, and workforce preparation.

We recommend the following:

- An increase in funding for a part-time box office employee (\$17,000).
- \$10,000 additional funding to be added to the Music department operating budget to further develop the west campus music center.
- An additional FTE for the dance department.
- The division operating budget be increased to the 3-year average, which is \$16,100.
- Continue recruitment efforts to attract majors.
- Continue efforts to secure 4-year partnerships and opportunities.

Budget will be established at \$122,216 from Legislative funding for “Mission Based Initiatives”. Add additional budget as needed for office operations, etc.

Quality Instruction and Student Services; General Education

NEW – General Education Program

There has been strong movement on campus to support general education reform. There is national evidence to support such a move, and most schools are moving toward a hybrid, collaborative model. This is the model that Snow is exploring. The General Education Committee has done important work paving the way for this reform: they have written knowledge-area student learning outcomes and have defined a clear process for seeking GE course approval. The program is sensitive to external pressures from transfer institutions and major prerequisites. The program has, perhaps, the largest internal demand on campus and is well poised to move toward a collaborative model. The program addresses the strategic plan’s focus on both general education and quality.

We recommend the following:

- The College hire an Associate VP/GE Director and fund the position through the mission-based funding request. The \$122,216 outlined for a budget includes funding for a full-time employee with benefits; operational and office supplies; travel and related expenses; and faculty compensation to develop new integrated/interdepartmental GE courses and materials.
 - Pursue development and implementation of integrative/interdepartmental
-

**Budget Change
Strategic Plan Goals**

courses.

- Provide stipends for faculty who participate in integrative course design.
- The College to develop a workload policy that is friendly to integrative work.
- Provide campus-wide education on GE options and reform.
- Promote the GE outcomes campus wide.
- Involve student services in the reform discussion.
- Continue GE assessment efforts.

No budget change.

24211 – Honors Program

General Education;
Quality Instruction
and Student Services

The Honors program has grown tremendously over the last few years, and projected growth seems likely. The program has done an exceptional job of creating interdisciplinary courses, which could be a model for additional integrative work. The program has provided innovative courses, individual contract options, and increased marketing, which have all contributed to the growth of the program. The program collaborates well internally and is seeking additional collaborative opportunities. The program aligns well with other honors programs in the state and has established important partnerships and transfer scholarship opportunities. The program supports the strategic plan's focus on general education, transfer education, and quality.

We recommend the following:

- A hallway dedicated to Honors students in the new dorm to facilitate a living-learning community.
- Maintain the current operating budget of \$7,600.
- Expand faculty participation.
- Educate campus community on Honor's program philosophy.
- Expand to Richfield campus.
- Develop general education collaborative opportunities.
- Develop additional partnerships/pathways with transfer institutions.
- Continue to support high impact practices.

Budget increased
\$2,209. Add half-time
position \$15,000 plus
tax). Add additional
hourly staff/students.

29030 – Institutional Research

Quality Instruction
and Student Services

The program has expanded in recent years to include responsibility for accreditation, and the program has aligned much of its information with that responsibility. The program collaborates well internally, and has provided evidence of both external and internal demands. The program has also made use of informative technologies which has increased productivity, allowed for better transmission of information, and has made data accessible to the faculty. Because workload has increased significantly, the office is currently understaffed. Even so, the program has supported the College mission by establishing and overseeing the Innovation Academy. The program supports the strategic plan by focusing on assessment and quality.

We recommend the following:

- Establish an IR team with part-time student employees.
 - Add a part-time staff position to this office.
 - Support faculty development work but should not be responsible for driving it.
 - Increase the operating budget to \$7,500 to support additional staff.
 - Maintain efforts at transparency.
 - Continue assessment work.
 - Pursue assessment day expectations campus-wide.
-

**Budget Change
Strategic Plan Goals**

- Move graduation assessment budget (20190) to IR.
-

Budget increased \$27,351. Add \$10,000 for West Campus recording studio need.

Quality Instruction and Student Services; 2-Year/4-Year; General Education

25205 – Music Department

The Music Department is responsible for bringing the first 4-year degree to the College. As such, they have established many collaborative internal relationships. They have also established a unique partnership with Weber State University for a music education degree. They provide varied, high quality performances which increases quality of life within the community. The program has seen significant enrollment growth, has increased visibility internally and externally, has secured NASM accreditation, and has partnered with the prestigious Julliard School. The program has been sensitive to assessment data, and has sought opportunities to expand program offerings through innovative use of space (west campus). The program supports the strategic plan’s focus on quality, 4-year degrees, and to some degree general education.

We recommend the following:

- Add \$10,000 to the operating budget to improve and maintain the recording studio created on West Campus for music students.
- Budget the 3-year average \$71,000 (plus the additional \$10,000).
- Continue recruiting efforts.
- Continue to develop collaborative relationships internally.
- Seek additional partnership opportunities.
- Increase Richfield presence.
- Develop online course offerings.

No budget change. Provide \$10,000 one-time money for needed equipment.

Economic Development and Workforce Preparation; Quality Instruction and Student Services

81180 – Natural Resource Department

The Natural Resource Department is one of the newest programs on campus, and in a short time has created a vibrant, innovative program. The program is doing great work establishing partnerships, recruiting, providing internship opportunities, and securing grants. The program incorporates high impact practices, relies heavily on an advisory committee, has strong external demand, and has secured partnerships with transfer institutions. The program has also developed strong internal collaborations and has secured outside funding. Additionally, the program has established several external partnerships. The program supports the strategic plan through its focus on workforce preparation and quality.

We recommend the following:

- Award \$10,000 one-time money to buy needed equipment items.
- Maintain operating budget at \$7,000.
- Continue to pursue growth.
- Increase opportunities on the Richfield campus.
- Increase transferability of courses.
- Continue to seek out collaborative opportunities with external agencies.
- Continue to seek funding opportunities in conjunction with the Advancement Office.

81010 Budget recommended by nursing to be reduced to \$118,000.

81010.3 – Nursing/Allied Health: Practical Nursing

The program has a long history of successful graduation and licensing rates. The program has developed a strong presence at three different sites. The program has developed robust partnerships with industry and with other educational institutions in the state. The program has maintained a full class, which is most recently tied to

**Budget Change
Strategic Plan Goals**

Economic Development and Workforce Preparation the fact that it is a prerequisite for the RN program. The program is seeking humanitarian service opportunities. The program supports the strategic plan through its emphasis on workforce preparation.

We recommend the following:

- Consider phasing out practical nursing (LPN) because of changing healthcare industry requirements.
- Administration should consider moving the EMT program into the Allied Health division for increased oversight and to ensure curriculum remains current with industry standards.
- Administration should explore the option of moving a revised version of First Aid to the Allied Health division.
- Offer an accelerated block CNA course.
- Establish better communication channels amongst faculty on the two campuses.
- Continue fundraising efforts in conjunction with the Advancement Office.

Budget as proposed reduced above.

Economic Development and Workforce Preparation; Quality Instruction and Student Services

81010.4 – Nursing/Allied Health: RN-RN Nursing

The program is doing a wonderful job graduating qualified nurses. The program has recently submitted its application for accreditation for the RN program that was inaugurated this year and has created a wonderful partnership between the two campuses. There is strong external demand for the program, and the program has established important partnerships with other higher education institutions. The program has been successful acquiring grants and scholarships. The program supports the strategic plan through its emphasis on workforce preparation and through its commitment to quality.

We recommend the following:

- Looking to the future of the program, we recommend the eventual hiring of a PhD-level director for the RN program.
- Support the decreased operating budget request to \$118,000.
- Complete the accreditation process for the RN degree.
- Establish better communication channels amongst faculty on the two campuses.
- Continue to foster relationships with healthcare providers.
- Continue fundraising efforts in conjunction with the Advancement Office.

No budget change.

Quality Instruction and Student Services; General Education; 2- to 4-Year Programs

20200 – Office of Academic Affairs

The program is working toward facilitating a more dynamic GE model as outlined by the strategic planning process. There is also an emphasis on quality, helping teachers succeed through any teaching medium. The program is also committed to improving policies and processes that impact academics. The program is sensitive to and sometimes constrained by important national and regional demands. The program has developed collaborative relationships with USHE and public education institutions. The program is seeking creative ways to solve internal problems through collaborative interactions with divisions, departments, and various committees. The program supports the strategic plan through an emphasis on quality and a commitment to high impact practices, general education reform, and 2-year/4-year academic opportunities.

We recommend the following:

**Budget Change
Strategic Plan Goals**

- Maintain the operating budget at \$45,800.
- Pursue more innovative professional development opportunities for faculty.
- Establish policies that support professionalism and academic standards.
- Continue to support GE revision.
- Create a position in the program for an Associate VP/GE Director.
- In addition, we endorse the office's commitment to find a workload solution that gets faculty back into the classroom, but that is also supportive of integrative course design.

No budget change.
Proposed one additional FTE (\$65,000) when more clarification exists. Provide 16 iPad minis with one-time equipment funding.

32010 – Office of Admissions

The office has a successful track record of recruiting and has achieved remarkable success in difficult times. The program has improved attendance at Snow Blasts, open houses, and has, in general, increased Snow College presence statewide. The program has improved the recruiting process and has found innovative uses for technology. The program is committed to excellence, to creative problem solving, and to personable customer service. The program supports the strategic plan's emphasis on cost and affordability.

Cost and Affordability

We recommend the following:

- Articulate program goals and objectives.
- Pursue underserved populations (i.e. first generation students).
- Partner with academic programs and CTE programs to recruit "targeted" populations.
- Purchase of 16 iPad minis with one-time funding.
- Advise that student life and recruiting office work together to develop a cohesive marketing plan.
- Maintain the operating budget at \$152,200.
- Provide more clarification and a proposal for future consideration of an additional admissions advisor.
- Continue to develop internal partnerships.

Budget increase of \$80,214 above 3-year avg. (\$40,000 above FY13). Add one FTE for Chief Security Officer (ISO) need at \$65,000).

40255 – Office of Chief Information Officer

The program is designed to adapt to change, and the program has developed relevant collaborations internally. There are significant external demands on the program, and the program has created important partnerships with other USHE institutions. The program has demonstrated creativity and commitment through several major initiatives (single user name and password, college-wide content management system, virtual desktop infrastructure technology for labs and classrooms). The program has increased productivity and is forward thinking. The program supports the strategic plan with its emphasis on quality.

Quality Instruction and Student Services

We recommend the following:

- Study the need for FTE to fill the Chief Network Security position and housing of that office, and develop a proposal for that position if the need can be supported.
- Increase budget by \$40,000 to support capital needs for a total of \$123,700.
- Consolidate budget line items as requested.
- Collaborate with computer labs and classrooms across campus.

No budget change.

40230 – Office of Finance and Administrative Services

**Budget Change
Strategic Plan Goals**

Cost and
Affordability; Quality
Instruction and
Student Services

The office has improved campus communication and trust by insisting on transparency and openness. The program has strong relationships with external stakeholders and has increased internal communication and collaboration. The office has increased productivity by streamlining and automating processes, improving facilities, and responding to assessment measures. The program supports the strategic plan's focus on cost and affordability as well as quality.

We recommend the following:

- Maintain transparency in all financial and administrative functions.
- Maintain operating budget at \$28,000.
- Continue to streamline processes.
- Continue to foster trust and communication college-wide.
- Support the strategic plan financially where possible.

Budget increased
\$500. Add additional
student employee
(\$1,500) and \$12,000
one-time money for
equipment needs.

Quality Instruction
and Student Services;
General Education

23511 – Psychology

The program has experienced growth and has been using innovative technologies in the classroom. The program has expanded course offerings and has implemented the high impact practice of undergraduate research. The program has increased its presence both internally and externally, and is looking for collaborative opportunities and innovative approaches to teaching. The program is well positioned for additional collaborative work. The program supports the strategic plan through its commitment to general education and to quality.

We recommend the following:

- Award the 3-year operating budget average of \$3,000.
- Award a student employee position to the department.
- Award a \$12,000 one-time appropriation for equipment.
- Continue to support undergraduate research.
- Increase and improve assessment measures.
- Continue to integrate high impact teaching practices.

No budget change to
40270. Add \$4,000
to 80315 for STARS
program. Add part-
time student
employee (\$1,500).

Quality Instruction
and Student Services;
Cost and Affordability

40270 – Reserve for Scholarships (\$400K for Scholarships)

The program has improved the scholarship awarding and notification process, secured additional private scholarships, and communication lines have been improved. Internal demand is significant, in that 71% of the student sample indicated "scholarship" as one of their top three reasons for coming to Snow. The program has established several strong on-campus relationships. The program aligns with the strategic plan with a specific focus on cost and affordability and a commitment to quality.

We recommend the following:

- The College to adjust the scholarship index upward so that the scholarship awarding process can achieve financial integrity.
 - Increase account #80315 by \$4,000 to purchase the STARS program for scholarship tracking.
 - Hire a part-time student employee.
 - Support this program's suggestion that course content in financial literacy and college survival be revised to include information about the increasing trend of default rates on student loans.
 - Work to improve inter-department communication.
 - Continue to streamline the application and awarding process.
 - Utilize technology opportunities.
-

Budget Change Strategic Plan Goals	
	<ul style="list-style-type: none"> • Develop a reciprocal relationship with the Advancement Office. • Award the 3-year average operating budget. • Explore the possibility of using scholarships as a retention tool.
No budget change.	<p>21815 – SBDC Match (merged Custom Fit, SBDC, STIT, and Corp. Training)</p> <p>This program has established beneficial ties to the community, to the six-county economic development directors, and the Association of Governments. They have been assertive in fostering economic development opportunities. The program has extended services, increased enrollments, improved programs, and adapted program to meet needs. The program has developed strong partnerships throughout the region. The program supports the strategic plan through its commitment to workforce training and economic development.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Pursue either a partnership with a trucking company or a donation for a new tractor and trailer. If we cannot secure a donated tractor, then we should consider using the tractor purchased for the diesel program. • Maintain operating budgets at current levels. • Develop strong relationships with local financial institutions. • Expand external partnerships. • Continue and expand assessment measures.
Economic Development and Workforce Preparation	
Budget increase of \$1,654. Purchase noise reduction equipment from one-time money. Provide 30 new laptops for old computers from equipment budget.	<p>12020 – Testing Center – Ephraim</p> <p>The program does an excellent job collaborating internally. They have also used innovative strategies to improve services. Increased technologies will require a rethinking of testing center functions, though. The program has developed partnerships with national and state testing organizations. The program has also significantly increased productivity over the past several years. The program supports the strategic plan through its commitment to quality. Additional testing for outside groups is a good way to generate funding to offset General Fund expenditures. To the extent additional exams can be administered without negatively impacting student needs, they should be pursued.</p> <p>We recommend the following:</p> <ul style="list-style-type: none"> • Fund the acquisition of a noise reduction machine with one-time money. • Increase the operating budget to \$7,000 to cover the annual Respondus fee. • Seek more options for generating revenue, which could support equipment replacement. • Fund a one-time expenditure to replace the 30 original laptops that are still in use. • Seek technology solutions and enhancements, particularly with automated check-in. • Increase internal communication processes.
Quality Instruction and Student Services	
No budget change.	<p>25103 – Visual Arts Department</p> <p>This program has adapted well to a changing environment without losing a focus on foundational training. The program has also seen significant growth over the past several years. Furthermore, the program is pursuing NASAD accreditation and has successfully established a vibrant summer program. The program has also established interesting and innovative internal collaboration. Furthermore, the Visual Arts department is well positioned to pursue a 4-year degree when/if that</p>
Quality Instruction; General Education; Economic Development and Workforce Preparation;	

2-Year/4-Year
Programs

option becomes available. This program furthers the strategic plan by supporting general education, quality, and economic development through local industry and innovation.

We recommend the following:

- Maintain the operating budget at \$16,000.
 - Pursue additional integrated course options, particularly in the GE area.
 - Hire two additional faculty members to support growth **IF** a 4-year degree becomes a reality.
 - Pursue the AFA degree in the immediate future.
 - Implement the capstone course.
 - Pursue a more vibrant on-line presence.
-

Strategic Planning Task Force Recommendations 2nd Quintile Programs

41840 – Administrative Computing (Banner Maintenance)

Recommendation: This fund is used for Banner support in hardware, software, and ongoing maintenance charges. As the core software program controlling a majority of the College's daily student and financial operations it must be maintained and improved as necessary. While the 3-year average of expenditures is lower than budgeted, it is recommended the operating budget be maintained at the FY13 level of \$84,600 in order to address increasing demands for Banner modules and functionality.

25111 – Center for New Media

Recommendation: There is convincing evidence of high demand for courses and workshops in this field. There is also good collaboration with Visual Arts, Communications, Business, and Music. Coordination of the lab space created in the Huntsman Library should be a top priority of all who use it to ensure the most critical courses have priority use of the space. While there has been some discussion on campus about creating additional new media labs, funding is not available to create additional labs. The current operating budget of \$20,000 has been well utilized in purchasing additional equipment for the Center and should be maintained.

20511 – Chemistry Department

Recommendation: There are great faculty members in the Chemistry department and a lab coordinator would greatly support their efforts. The operating budget of \$9,800 should be maintained. Though the task force could not support the Chemistry lab coordinator position in the 2nd quintile, it is hoped the new Biology lab coordinator could aid the Chemistry department. Other funding recommendations from the Chemistry department to add a coordinator are supported as possible from within current budgets or donations and as appropriate.

34010 – Director of Student Life

Recommendation: The office of Student Life should be continued as it fulfills a critical role in the delivery of an excellent college experience to students. Enhanced student programs and experiences are recommended to aid in student retention. Coordination between Student Life and the Recruiting Office is also recommended to ensure student's experience at Snow matches their expectations. While the current operating budget is \$14,560 the 3-year average of \$14,600 is supported by the task force.

83010 – Facilities – Richfield

Recommendation: The current line item accounts for facilities include 83010, 83020, 83030 and 83040. Justification was made that the overall Richfield facilities operating budget be reallocated to these accounts to more accurately reflect actual expenditures. All cost-cutting measures to reduce expenses in water, power, sewer, heating and air conditioning and building maintenance should continue. The new operating budget for this line-item should be \$45,000. The savings over its current budget of \$69,985 should be reallocated to other facilities line-items.

32201 – Financial Aid

Recommendation: The mission of the Financial Aid office is to insure compliance and to maintain eligibility for various programs including grants, loans and federal work study along with miscellaneous state grants. The mission also includes the customer service element of processing students' applications in a quick, yet timely manner. As regulations are continually changing it is

critical that those involved in financial aid are able to attend the appropriate training. The current budget of \$13,228 should be increased slightly to \$13,300.

24410 – Foreign Languages

Recommendation: General information on this program was provided. Some thought should be given on how relevant the languages taught at Snow College are as the world changes around us. The business community is increasingly demanding more languages from Asia. In support of a larger global engagement goal we recommend that students taking foreign languages have an increased opportunity to study abroad and/or include an experience in the nation of origin. The current operating budget of \$3,900 should be maintained.

20020 – Forensics

Recommendation: The Forensics program has been effective in competing at schools in Utah as well as in the surrounding states. While this program is small and serves a limited number of students, the operating budget of \$30,000 should be maintained until such time as additional students and faculty members are required based on demand for the program.

20521 – Geology Department

Recommendation: This is a department of one with a good mix of lectures, lab and field experience though enrollments are limited. Maintaining the current operating budget of \$5,400 is warranted to support the plans for increased field trip travel. The department is encouraged to seek additional enrollments, particularly among GE-seeking/non-major students.

23310 – Home & Family Studies

Recommendation: The demand for this program is moderate although collaboration with other programs is increasing. The department's operating budget should be increased to its 3-year average of \$12,800. Future consideration will need to be given to the cost of replacing appliances and other lab items on a regular basis. The task force recommendation for a formal annual budget request process should help address these capital replacement items.

24010 – Humanities Division

Recommendation: This division is an integral component of Snow College and will play a critical role in interdisciplinary and integrated GE course offerings. It appears the division was able to reduce costs over time while still maintaining productivity. The current division level operating budget of \$14,722 will be maintained with a slight increase for rounding to \$15,000.

80330 – Information Systems – Richfield

Recommendation: Having a full-time IT employee on the Richfield campus is critical to coordinate the College's overall IT systems and strategies. FTE funding for the Richfield campus was reduced to one during budget cuts in FY09. The Richfield employee should continue to integrate all IT services with the Ephraim campus. Future equipment in Richfield will need to be evaluated as part of the review of all IT needs assessment. The current operating budget of \$44,118 should be reduced to \$27,400 to be in line with the 3-year average for the Richfield campus.

40245 – Liability Insurance (Risk Management)

Recommendation: The responsibility for this function is presently shared by three staff members. As the workload continues to increase consideration should be given to creating a full-time risk manager position who could oversee risk management claims, campus safety and security issues, and other similar duties. There are two line-items used for payment of state risk management premiums. Account 40245, the line item for liability insurance, should be adjusted down to \$50,000

from its current operating budget of \$64,618. Account 40340 – Property Insurance (Risk Management) should be adjusted up to \$135,000 from its current operating budget of \$131,222 to reflect premium increases for the construction of additional buildings at the College.

28010 – Library

Recommendation: The new Karen Huntsman library is a beautiful facility, with friendly staff and a very user-friendly environment. There is a demand for collection enhancement, which should be addressed with the Vice President of Academic Affairs to develop a long-term strategy for the purchase of additional resources. Consideration should be provided by the library to support integrated and inter-disciplinary courses as they are developed. Three library line items (28010, 28030 and 28060) should be combined with an ongoing operating budget of \$44,700.

20626 & 20627 – Mathematics Department

Recommendation: The Mathematics department involves several adjuncts as well as full-time faculty to meet the need for math sections at all levels. They experience great success with their developmental math program and its continuation and expansion is encouraged by the task force. New collaborations are being developed as supported by the strategic plan. The department operating budget should be maintained at its current level of \$21,000.

10270 – Media Campaign

Recommendation: Great information is provided on the effectiveness of current efforts, which are necessary to continue to support the Snow College brand, but no evidence of how this activity will achieve the strategic planning goals was presented. Due to the need to maintain a strong marketing program to aid with recruitment the media budget should remain at \$175,000. Further consideration will require a detailed marketing plan and strategy.

20501 – Natural Science & Mathematics Division

Recommendation: The current operating budget of \$31,500 should be maintained. Increased support for specific science and math programs will have a more direct impact on student success and the College's mission than will support of the administrative component of this division. The division could benefit from an administrative support position or portion of a shared position to return faculty to the classroom as outlined in the global recommendations.

20055 – New Student Orientation (formerly Start Smart)

Recommendation: This effort should be one of the best practices to improve the strategic goal of quality student services and to help aid with student retention through a successful student experience. The operating budget should be reduced from its current \$37,000 to the 3-year average of \$17,000 with encouragement to seek additional funding once a new vision of effectiveness is defined. The functions of this office could be included into a revised GE model that begins with a Foundations Course.

81010.2 – Nursing/Allied Health: Nursing Assistant

Recommendation: The nursing field holds great job opportunities for CNA, LPN, and RN graduates. Employment of nursing assistants in particular is projected to grow 21% from 2012-2022. A complete assessment of Snow's nursing program is recommended to assess the value of continuing to offer the LPN certification since hospitals will no longer hire LPNs after 2020. Other allied health programs should be considered to address the critical healthcare needs of Central Utah. The current operating budget of \$158,087 should be reduced to the 3-year average expenditures of \$118,000 for all Nursing/Allied Health Programs.

80315 – Office of Budget Director

Recommendation: This office is essential for compliance with many Board of Regents reports and requests. The budget director also is tasked with establishing and maintaining the College budget in conjunction with the administration. There is a high level of transparency on use of funds including those for scholarships which needs to be maintained through a change in leadership. The operating budget should be reduced from its current level of \$8,740 to the 3-year average of \$6,300.

11010 – Office of Communications (Public Relations)

Recommendation: The data presented for this line item was virtually the same as 10270 – Media Campaign. Additional consideration should be given to whether or not this line item should be combined with 10270 or if there is a larger vision for this office. The task force believes the coordination of efforts between the marketing office and the recruiting office are essential and should continue to best utilize the funding available. Operating budget should remain at \$82,000.

12105 – Office of Human Resources

Recommendation: The operating budget for this office should be continued at its current level of \$25,000. This office should support the strategic plan goals of improved student employment opportunities and employee compensation based on merit. The awarding of student employment positions outlined in the first quintile should be noted and awarded to individual departments. During the summer and fall of 2014, the HR Office should implement a process to award additional student positions with the remaining balance of mission based funding.

40240 – Office of Internal Auditor

Recommendation: The Internal Audit office was created within the past five years to address ongoing concerns by the Board of Trustees and Board of Regents. While turnover in the office has been greater than anticipated, it is difficult to keep an internal auditor very long at the beginning of their career. In light of concerns raised by some, the College might consider an information campaign among faculty and staff in order to improve the college-wide acceptance of audit procedures and practices. The current annual operating budget of \$6,000 should be maintained.

44160 – Office of Physical Plant – Ephraim

Recommendation: The Physical Plant office should consider making sure that the website information is brought up-to-date particularly on the individual to call when an emergency or off-hours need arises. A new work order system may add to efficiencies within the physical plant operation. It is recommended the operating budget be decreased from \$96,036 to \$46,100 to be more in line with current operational expenditures.

82055 & 30414– Office of Student Success

Recommendation: Student success is central to connecting students with educational goals and student life opportunities. The vice president plays a critical role in ensuring students are receiving the services needed to be successful in college. Additional focus should be directed toward coordinating student service efforts between the Richfield and Ephraim campuses. The operating budget for this line item and 30414 – Student Admin Services – Ephraim should be decreased from their current budget of \$47,991 to the 3-year average of \$35,100.

45030 – OIT Network Backbone

Recommendation: It is agreed that without a solid network backbone, many of the electronic services provided by Snow would be unavailable. The demand for a wireless campus and efficient IVC system remains evident and must be maintained to ensure the College's reputation of being a high-technology center. A budget for this line item will have to be finalized following additional

information on what account has been supporting this effort in previous years. An operating budget estimate of \$3,600 is recommended once supporting documentation can be provided and expense coding issues are resolved.

23402 – Outdoor Leadership

Recommendation: This is a fairly new program with great potential for growth in central Utah. The department is in need of additional equipment and storage space as the program continues to grow. It is recommended the old freezer space at the business building be assigned to the OLE program for equipment storage. Collaboration with Geology, Biology and Natural Resource programs should be explored and/or enhanced. Since no formal operating budget was established when the OLE program began, the 3-year average of \$9,900 should be set as the annual current operating budget.

New – Philosophy

Recommendation: There is a current demand for this program and class sections appear to be full, though there is only load for the part-time services of an English faculty member. A dedicated budget should be considered in the future as this program works with the revised integrated GE programs and various enhancements as outlined in the College's strategic plan. Due to being scored in the 2nd quintile, there is no budget allocation for this program at this time.

81280 – Richfield Library

Recommendation: The Richfield library outlined the need for a computer specialist to integrate Richfield materials in a searchable website. Coordination of this effort should be conducted with existing library and IT staff. It is also recommended the Richfield library have the same policies and check-out system as the Ephraim library to ensure consistency of services and equipment. This operating budget should be reduced from its current \$15,600 to \$11,000 to match the 3-year average.

23361 – Social and Behavioral Science Division

Recommendation: The Division serves a large number of students through its GE role; therefore, the operating budget should be increased to its 3-year average of \$7,500. This division serves GE students well but is most likely not a significant growth area.

28540 – Student Success Center

Recommendation: Effective advisement is critical to student success, retention, and transfer. Advising methods should be adjusted to ensure that students receive specific advising based on majors and desired transfer institution in addition to general education information. Ongoing coordination with department chairs and key faculty for majors should be enhanced. The use of Degree Works should be enhanced with full implementation to provide more time advising students on careers and educational opportunities and less time on schedules. Coordination will be required by the Student Success Center, the Registrar, and academic departments as additional integrated and inter-disciplinary courses are developed and implemented. The 3-year average operating budget is below the department's current budget of \$27,684 so \$25,000 is being recommended.

34710 – Wellness Center

Recommendation: A commendable discussion of the Center's need to provide greater services to the Richfield campus is recognized with a recommendation that the part-time wage and travel budgets be increased to provide for additional staffing. The current operating budget of \$26,900 should be maintained to help mitigate the need for additional part-time wages.

Strategic Planning Task Force Recommendations 3rd Quintile Programs

R22445 – Adult Basic Literacy

Recommendation: Snow’s Adult Literacy program is funded through two annual grants and various corporate donations in partnership with both the North and South Sanpete School Districts. Snow College provides program space at the Business Building and financial and administrative support. Since funding is not derived from the College, it is not subject to General Fund budgeting except to accommodate Banner. The Task Force encourages continued growth of the program and the preparation of additional college students once their English skills are proficient.

83040 – Building Maintenance – Richfield

Recommendation: The author and Director does a great job detailing what they have and what is needed based on the budget changes that were made to his account. He discusses 83010, 83020, 83030, and 83040 in this PPQ and makes a recommendation to continue the current overall operating budget amounts but to reallocate them to be more realistic with the actual areas of expenditure. This realignment is supported. The current operating budget of \$15,000 should be maintained for this particular program.

81001 – Business and Applied Technologies

Recommendation: This questionnaire was difficult to evaluate as several line items were combined including 80170, 80380, 81190, 81090, 21020, 80410, 81070, and 81263. These combined accounts are used to supplement training, committees, new programs, competitions, technology, equipment and daily division needs. In several instances there are regular unused budget funds from year to year. The current operating budget of \$16,906 should be maintained at \$16,900.

80310 – Campus Coordination – Richfield

Recommendation: This line item seems to be used for various activities tied to the President and senior management. It historically has covered costs in Richfield and at times in Ephraim for presidential duties and responsibilities such as graduation ceremonies. The current operating budget of \$14,962 should be slightly increased to \$15,000.

24120 – Communication

Recommendation: There appears to be strong support for the Communications program in part due to the General Education requirement. The program partners with the Business Department and hopes to develop an Honors course in the future. One of the global recommendations will have an effect on the Communications department. Many sections are being taught in 75-minute classes on Monday and Wednesdays causing a significant scheduling inefficiency for students and facilities. Monday, Wednesday and Friday classes need to follow a recurring 50-minute schedule. There was no specific request for additional funds. The annual operating budget of \$6,063 should be reduced to the 3-year average of \$4,900.

26140 – Continuing Education – Ephraim

Recommendation: This line item and all activities in this program should be coordinated with the new Snow Concurrent Enrollment Program funded by the Legislature in the 2014 General Session. The hiring of additional instructors, advisors, and set up of additional IVC classrooms is provided through legislative funding. Current efforts and budgets need to be coordinated and/or combined with this new initiative. The current annual operating budget of \$9,800 should be maintained unless duplicated efforts are identified and funding can be reduced.

41025 – Controllers Office – Ephraim

Recommendation: The task force congratulates the Controller’s Office for their innovative use of cost-reduction measures in part by hiring additional student employees and through organizational changes. The current operating budget of \$24,700 should be maintained.

44020 – Custodial Services – Ephraim

Recommendation: The task force recommends that this program be continued at the current level and that the program look for additional ways to employ as many students as possible to meet the strategic goal of providing student work opportunities. The current operating budget of \$75,097 should be reduced to the 3-year average of \$61,000.

82056 – Diversity/Inclusion Office

Recommendation: This new program needs ongoing budget support to allow it to shape a strong menu of services and initiatives in support of underserved student populations. With new full-time leadership it is anticipated new initiatives and services will be available. Snow has a great potential to recruit more diverse populations and first time college students. The current operations budget of \$6,800 should be maintained to facilitate expansion of services.

20561 – Engineering/Computer Science

Recommendation: The prioritization questionnaire summary indicates collaboration within this department is mostly with allied fields such as physics and math. No information was provided on budget, needs or requests and most of the focus was on engineering students rather than the program in general, and its future. An analysis to determine how viable computer science students are to the program should be conducted. At a college level, the Computer Information Systems program housed on the Richfield campus is under review for expansion to the Ephraim campus. Coordination between these two programs and areas of emphasis should be enhanced. The current operating budget of \$25,000 should remain ongoing.

24306 – English as a Second Language

Recommendation: It is recommended the ESL program become an integral part of the Center for Global Engagement to maximize coordination between recruiting efforts and the English instruction required by international students. Recent challenges have made it apparent the course offerings need to be reassessed to ensure students arriving without English competencies can begin their college experience in a level 1 course. The high failure rate among students needs to be reviewed and addressed to ensure a greater level of success. Additional instructional resources will be required to meet the needs. In order for international students to succeed at Snow, more customization will be required in course offerings. The annual operating budget of \$12,755 should be reduced to the 3-year average of \$5,000.

43015 – Great Basin Environmental Education Center (GBEEC)

Recommendation: Management of this account and program is by a full-time staff member in the Student Life Office. It is recommended this program be transferred to an appropriate academic department, to Physical Facilities, or ideally to a new Special Conferences and Events position that is sorely needed at Snow College. Without use by academic programs it is difficult to justify continued use and maintenance of the GBEEC facilities. The Outdoor Leadership Program and/or the Natural Resource Technician program are worth consideration for oversight. The current operating budget \$7,500 should be maintained in order to address the ongoing needs of the facility.

20190 – Graduation Survey

Recommendation: This function should continue but at the 3-year average of \$1,500. This is a decrease from the current \$3,000 operating budget. No funds have been used from this account in the last two years though costs for the survey have been absorbed by other budgets. Consideration should be given to transferring this function and its associated budget to the Office of Institutional Research since it conducts the survey.

44040 – Grounds Maintenance – Ephraim

Recommendation: The task force recommends that this program be continued at the current level and that the program look for additional ways to employ as many students as possible to meet the strategic goal of providing student work opportunities. It has been suggested that a partnership with the Natural Resource Technician and Botany programs could result in additional summer student internships. The current operating budget of \$46,417 should be reduced to the 3-year average of \$30,000.

81160 – Industrial Mechanics Program

Recommendation: This program is new as of the fall of 2012 with current funding provided through the Perkins grant. This is an emerging program still in development with potential for added growth. The current operating budget of \$12,466 should be maintained at \$12,500 and should be re-evaluated as enrollment grows.

40235 – Institutional Funds

Recommendation: Internal demand of this line item is supported by a need to have emergency funds available for unexpected financial requests which are received on a monthly basis. No personnel are tied to this account and the amount budgeted is managed by the administration. Based on past history, this fund budget should be maintained at its current level of \$240,000.

81220 – Machine Tool Technology

Recommendation: This program includes a growth strategy that is in line with the new strategic plan. Machine Tool serves a small to moderate range of students but is also tied into potential growth through expansion of the new Industrial Mechanics Program. The current operating budget of \$10,200 should be maintained.

43010 – Office of Purchasing

Recommendation: Ensuring the use of taxpayer and student tuition dollars is fair and unbiased is an essential function of the College. The State continues to tighten procurement laws and rules which is making the Purchasing Office more critical. Management of the College P-card program and processes is also a critical function. The current operating budget of \$9,500 should be maintained.

38020 – OIT Technology Refresh Program

Recommendation: There was no discussion of how program outcomes advance the College's mission and strategic plan or how assessment results are used to improve services in the program. Nonetheless, this program should continue to be sustained and expanded to include classroom computer technology in addition to the labs. A global recommendation to continue development of a virtual desktop infrastructure with thin clients will help the current operating budget funding of \$160,000 go further due to greatly reduced costs. The current operating budget should be maintained.

20641/20661 – Physics & Weather Station

Recommendation: One person departments are difficult to justify and a global recommendation includes combining smaller departments to return faculty to the classroom by eliminating excessive work release time as department chair or for other duties. Creating an Integrated Physical Sciences Department which includes physics, geology, meteorology, astronomy and other physical sciences with minimal numbers of majors is recommended for consideration. This program has the ability to offer a few major courses in a students' sophomore year but their focus should be on stimulating, integrated general education learning experiences. The operating budget for this department should be reduced from \$873 to the 3-year average of \$500.

11020 – President's Leadership Team

Recommendation: Being a member of the President's Leadership Team provides a great opportunity for students to gain experience in coordinating a wide variety of activities for the College and particularly special assignments by the President. These are student jobs which aid in accomplishing the goal of providing as many student employment opportunities as possible. The operating budget should be decreased to \$4,000 which is the approximate 3-year average.

40215 – President's Residence

Recommendation: Aging equipment and appliances, a significant lack of parking, and limited hosting space for a presidential home need to be addressed. It is recommended a comprehensive review of the property be conducted in conjunction with the interim President and Board of Trustees. Various improvements and renovation needs should be outlined in a comprehensive proposal. The current operations budget of \$7,000 is sufficient to meet the day-to-day operational needs. Non-General Fund dollars will be required for any improvements made to the property.

40365 – Renovation and Repairs

Recommendation: This account is used by the Ephraim Facilities Office to purchase supplies for on-campus renovation and repair projects. While the 3-year average is significantly higher than the current operating budget of \$93,000, this base budget amount should be maintained.

B31401 – Residence Life

Recommendation: The current Residence Life operating budget comes completely from non-General Fund on-campus housing revenues. Consideration might be given to some General Fund budget support to this program in the future though as an auxiliary operation it should be self-sustaining. No budget changes are recommended at this time. The task force encourages the Residence Life team to continue focusing their primary efforts to ensuring all on-campus housing beds are filled annually.

82025 – Richfield Student Success

Recommendation: This office serves the function of advising students on the Richfield campus. More coordination is needed between both campuses. Use of the new Degree Works software should help advisors spend their time on career advising and other related issues rather than focusing so much on course scheduling. This will be an enhancement to the students, parents, and the College. The current operating budget of \$6,300 should be maintained.

23510 – Social Science

Recommendation: This program has such a broad array of courses under its umbrella that it would be good to drill down into the specific course offerings to determine if all courses are equally effective in meeting the College's mission and strategic plan goals. While the current annual operating budget is \$8,055 the 3-year average of \$10,800 is supported.

82010 – Student Services – Richfield

Recommendation: Student services are essential to students and a closer collaboration between student services on both campuses will strengthen the overall program. The current operating budget of \$1,000 should be maintained.

29710 – Teaching & Technology Center

Recommendation: The questionnaire submitted did not provide details regarding current and ongoing innovative efforts and initiatives. Quality of instruction has been increased through the enhanced teaching methods shared by the TTC. The mission of the TTC and its resources and publicity need to be reassessed to ensure faculty are aware of the resources available within and that the department meets faculty teaching expectations and needs. An increased demand for IVC courses due to the Snow College Concurrent Enrollment program, will likely lead to a need for further training and faculty assistance by the TTC staff. The Center's current operating budget of \$36,677 should be reduced to \$30,000 as recommended by the Director.

82020 – Testing Center – Richfield

Recommendation: Potential for growth is evident by the number of tests proctored for outside entities. Additional testing for outside groups is a good way to generate funding to offset General Fund expenditures. To the extent additional exams can be administered without negatively impacting student needs, they should be pursued. The current operating budget of \$900 should be maintained.

20150 – Undergrad Quality Initiative

Recommendation: This line item should be evaluated to determine how to best support faculty development opportunities that will advance the high impact best practices and re-design of General Education course offerings. There has been a lack of clarity on how this funding should be used but the new Vice President for Academic Affairs is designing a new program in support of faculty. The operating budget in this area should be reduced from its current budget of \$34,273 to \$11,900, the 3-year average.

40360 – Water & Sewer – Ephraim

Recommendation: Additional funds are needed for water and sewer as enrollments and the number of buildings on campus has grown. The line-item operating budget should be increased from \$72,000 to \$93,000 to cover actual annual expenditures.

81230 – Welding Technology

Recommendation: As is the case with some CTE programs, Welding Technology is an expensive program. It was suggested that this program on a block or module schedule would be a good fit for students. Increased enrollment would help to decrease the cost per student. The current operating budget of \$12,164 should be maintained at \$12,200.

Strategic Planning Task Force Recommendations 4th Quintile Programs

25105 – Art Gallery

Recommendation: Snow’s Art Gallery provides a wonderful opportunity for student engagement and exposure to a variety of artistic work in their first two years of college. The gallery will play a more important role as the College pursues an Associate of Fine Arts degree and later a Bachelor of Fine Arts. The current operating budget of \$4,100 should continue.

New – Art Talks

Recommendation: Since this feature of the Visual Arts program is already in place, it seems there are adequate resources to sustain it. There was no discussion of how this new program advances the College’s mission/themes or strategic plan. It appears the class fee that is assessed helps cover related costs.

44030 – Building Maintenance – Ephraim

Recommendation: Funds for this activity are being used wisely by the Facilities department to maintain our current College buildings. The department requested an annual review of equipment replacement due to the aging of equipment. A transition plan should be developed for the pending retirement of four senior personnel within this department. The current operating budget of \$130,000 should be maintained.

82035 – Campus Relations – Richfield

Recommendation: This budget is used to recruit students for the Richfield campus and for CTE programs in particular. It would be helpful to see specific assessment data of the impact of Richfield recruiting efforts and activities before increasing the annual budget. Additional focus is needed for the new Industrial Technician program and others which are co-located on both campuses. The recommendation is to maintain the current operating budget at \$15,000.

40175 – Catalogs

Recommendation: This account was originally established to pay for the annual printing of the College catalog. The current operating budget of \$6,000 is a reduced amount compared with several years ago and the ongoing budget need has changed now that the catalog is provided online. There remains a need to update the software used to create a more web/reader friendly online version. The operating budget should be reduced to the 3-year average of \$4,000.

24020 – Convocation

Recommendation: The primary objective of the Snow College Convocation Program is to provide a broad selection of diverse learning experiences for a large number of students. Diverse experience includes diversity of subject matter, of presentation styles, of culture and ethnicity, of gender, and of format. This program is an integral part of the educational experience though it could be reevaluated. The operating budget should be reduced to its 3-year average of \$17,300, a savings of \$2,700.

40330 – Copay Insurance for Dual Coverage Employees

Recommendation: This account was originally created as a direct reimbursement account for employees where both spouses worked for the College. Receipts were submitted to the HR Office and the College issued a reimbursement check to the individual. Several years ago the College contracted with National Benefit Services (NBS) to administer this “dual coverage” program. Payments to NBS are now made from this account. The current operating budget of \$64,000 is the

best estimate of projected annual expenditures. The budget is largely impacted by an increase or decrease in the number of couples employed by the College.

83020 – Custodial Services – Richfield

Recommendation: As outlined earlier in this report, several line items for Richfield facilities were realigned based on the recommendation of the director including line items 83010, 83020, 83030, and 83040. The operating budget for this area should be maintained at \$21,100.

38420 – Ednet Revolving/Interactive Video Conferencing

Recommendation: The Snow College Concurrent Enrollment initiative will have a major impact on the demand on IVC classrooms as well as the need for additional classrooms. Funding for these enhancements is within the budget allocation funded by the 2014 Legislature. The current operating budget for this line item should be set at the 3-year average of \$6,100 reduced from its current budget of \$8,205.

38820 – EMT Training

Recommendation: We recommend the College consider moving the Snow EMT Training program so that it is under the direction and supervision of the Allied Health program. The current Science Department oversight is a holdover from the original instructor, but no longer seems practical. Concerns have been raised about the program curriculum being out-of-date with current industry standards. Being tied to Allied Health would help ensure the curriculum is updated annually. The 3-year average operating budget of \$1,100 should be maintained.

New – Faculty Development Program

Recommendation: There is an existing Faculty Professional Development operating budget account #20130 that is reportedly under-utilized. The new Vice President of Academic Affairs is working with the chair of the faculty development program to advance new concepts and ideas for the faculty. A robust conversation will be forthcoming to this end. Funding already available should be fully utilized before additional funding is considered.

44150 – Fire Safety

Recommendation: This budget allocation is required to remain compliant with the International Fire Code and State Fire and Life Safety Codes. The College's designated fire marshal is retiring this summer and will need to be replaced. Training costs for a new fire marshal, as well as remodeling improvements necessary to meet new codes, will require some additional funding. The operating budget allocation should be increased to \$20,000. Savings from other recommended facility budget reductions should cover this increase.

20225 – Global Engagement

Recommendation: Increased headcount of international students is a one dimensional measure of success in this program. Retention over time, academic success (GPA), and completion should also be tracked to assess the program's achievements and outcomes. Greater coordination between the Global Engagement Office and the ESL academic program is essential moving forward. International students are arriving with a greater need for level 1 English classes. Without a well-coordinated curriculum many of the international students will fail to accomplish their educational goals and will seek their education at other institutions. The operating budget should be maintained at \$11,000.

10650 – Graduation

Recommendation: The graduation budget has been heavily subsidized over the years. The questionnaire outlines that costs have been double to triple the budget allocated and there is no realistic way to reduce costs to be within budget. It is recommended this account be funded at the 3-year average of \$11,000. This is an increase of \$4,500.

83050 – Heat – Richfield

Recommendation: Cost cutting measures should continue to be employed where possible. The installation of a new energy efficient boiler in the Administration building should aid in efficiencies. Several boilers on campus are reaching the end of their statistical life – including the failure of one replaced earlier this winter. The operating budget for this line item will be maintained at \$45,000 to help offset the cost of boiler replacements.

New – Industrial Manufacturing Technology

Recommendation: The Industrial Manufacturing Technology program is relatively new and under continued development and expansion. The questionnaire submitted is largely a request to fund additional equipment, personnel, and general purposes. In light of this fourth quintile ranking, and due to the fact the CTE Director has \$105,000 in dedicated funding for expansion of CTE programs, no separate funding is recommended at this time.

34030 – Mail Services

Recommendation: The Mail Services program should be maintained at the same level to assure efficient mail handling and student center event set-up services. The current operating budget should be maintained at \$7,800.

44050 – Mechanical Maintenance / Heat Plant

Recommendation: This account is used mainly for providing heat in the Ephraim campus buildings, ongoing maintenance of three steam boilers, natural gas and fuel oil charges. The heat plant team has managed a number of efficiencies within operations, which combined with several mild winters, allows for the recommended reduction of this operating budget from its current level of \$867,700 to \$585,000.

81010.1 – Nursing/Allied Health: Pharmacy Tech

Recommendation: The operating budget for this component of the Nursing/Allied Health program is included in the main account outlined in the first quintile. As recommended in the first section of this report, a comprehensive assessment of Snow’s nursing program to include the hiring of a PhD credentialed director for the nursing program is necessary to ensure we maintain a high quality nursing program.

10250 – Office of the President

Recommendation: The Office of the President is critical to the daily business of the College. The President needs to have financial flexibility to fund initiatives and special projects and therefore this operating budget should be preserved but revised down from \$136,562 to \$130,000.

38110 – OIT Help Desk

Recommendation: The IT Office Help Desk service has extended hours and availability for help desk needs and is willing to continue using student workers to cover the workload. The 3-year average operating budget of \$5,900 should continue.

83060 – Power – Richfield

Recommendation: Numerous energy saving procedures and improvements have been made in conjunction with DFCM and Rocky Mountain Power; with additional projects under consideration. Savings recognized to date have brought the budget in line with its appropriation. The current operating budget of \$116,000 should be maintained.

34620 – Public Safety

Recommendation: The Public Safety office is a tremendous asset to Snow and the safety of our students and employees. They have been very successful at securing outside grant funding to meet many of their capital and special project needs. We support a continuation of grant seeking. Several ongoing expenditure items have been assigned to the Public Safety Office, such as Send Word Now, which are being merged into this main budget. The new consolidated operating budget should be \$29,600.

27060 – Registrar’s Office

Recommendation: Most years find the part-time wage budget too low to meet the ongoing needs of this office and excess current funds are used to cover the deficit. We anticipate efficiencies within the Registrar’s Office as Degree Works is fully implemented. The operating budget should be reduced to the 3-year average of \$16,400 pending future review of the needs.

81274 – Sevier Valley Center – Maintenance

Recommendation: A detailed discussion of the SVC and its associated costs is included in another section of this report (page 41). The College has a contractual obligation for the operation and maintenance of the Center. This budget was included in a general reallocation of maintenance funds by the Richfield Facilities Director. The operating budget for this line item should be set at \$7,500.

R22027, R22025 – Student Support Services

Recommendation: Recommend continued hosting of this federal grant funded academic support program as outlined in Upward Bound above. The program directly impacts student retention and success at Snow.

25106 – Summer Snow Visual Arts Workshop

Recommendation: As part of a college-wide effort to further utilize campus facilities during the summer months, and to establish a reputation of quality offerings, this account was approved by President Wyatt but nothing to date has been spent. It is recommended the budget be reduced to \$0 with an expectation that as programs are further developed, consideration be given to a restoration of funding.

24307 – Teaching English Second Language

Recommendation: This program needs to coordinate its activities with both the ESL program and Center for Global Engagement to enhance the student experience for the students in both programs. There is an untapped potential to greatly expand those enrolled in this program who are interested in pursuing TESL as a career. The operating budget should remain at its current \$2,000 level.

25405 – Theater

Recommendation: The Theater program has grown through the dedicated efforts of faculty following budget cuts that eliminated one full-time instructor. There is appreciation for the selection of plays that are more in keeping with local community standards. While the full-time faculty member restoration was requested, the program did not score high enough to be awarded a position, nor were there enough details to outline what could be accomplished with the addition of

an instructor. To address the constant workload/overload challenge consideration may be given to reducing the number of shows performed annually. The current operating budget should be maintained at \$6,000.

R22022, R22013 - Upward Bound

Recommendation: Upward Bound and Student Support Services (below) are funded almost entirely through Federal grant funds. The College does contribute office/classroom resources, matching funds, and some employee benefits which should be continued to help ensure the programs ongoing success. Both programs have a great impact on the lives of those enrolled and they help recruit students to Snow College.

83070 - Water & Sewer - Richfield

Recommendation: The budget allocation for water and sewer has been significantly under actual expenditures for a number of years. Increased use of facilities on the Richfield campus has a direct impact on water and sewer use and charges. Though it is difficult for a utility budget to reach the first quintile, the operating budget for this line item should be increased to \$45,000 to be more in line with actual annual expenditures.

24221 - Writing Lab

Recommendation: The writing lab is a critical function of the College, particularly for students enrolled in English classes and other courses that require writing. While the 3-year average is lower than the budget, the director has regularly used operating funds to pay for part-time student workers, which should continue. The current operating budget of \$10,200 may need to be separated into \$5,100 for student wages and \$5,100 for expenses. Further discussion is warranted with the director. In addition, the English department should consider allowing the Information Technology Department to assume management of the lab technology which would limit the faculty time required to just supervision of student employees.

Strategic Planning Task Force Recommendations 5th Quintile Programs

20120 – Academic Affairs Luncheons and Receptions

Recommendation: It is recommended that the operating budget for this program remain at its 3-year average of \$3,500 with a strong recommendation it be re-evaluated by the new VPAA to ensure the funds are utilized in a manner that supports and enhances the Academic Affairs Office.

26100 – Alternate Cooperative Education

Recommendation: Coop educational experiences are very worthwhile; however, oversight of this program at Snow has been through the Student Success Center in a perfunctory manner rather than an exciting and meaningful experiential experience. As Snow looks at implementing high impact best practices, and at a re-configuration of General Education, it is time to reconsider how the College provides Cooperative Education/Work Experience. It is recommended this academic program be referred to the Curriculum Committee who can review its value and determine how to move the cooperative education courses under the direct supervision of the sponsoring academic departments. Rather than eliminate this program, we suggest it be re-assigned to where it can be managed more effectively. One consideration would be to combine this effort with that of Career Services. It is recommended that this operating budget be eliminated until a final decision is reached on its future. The 3-year average indicates almost no funds are being expended.

34810 – Americans with Disabilities Act

Recommendation: No determination can be made on the budget for this line item without additional information on current expenditures. These services are mandated by federal law and demand is driven by student self-referrals. The numbers of students served fluctuates annually compounding budgetary pressures. While the college will continue to meet ADA accommodations, as required by law, further analysis of this program is necessary. There are potential student job opportunities for individuals with sign language skills. The task force does not understand the personnel charges to this account and needs further clarification. It is recommended the operating budget be reduced to its 3-year average of \$5,100 with a recognition that the student wages budget may need to be addressed to meet demand.

10200 – Board of Trustees

Recommendation: The Board of Trustees is the governing body responsible for College policies, procedures, and overall vision. The Board represents a very minor expenditure of College resources and must be continued. It is recommended the operating budget be reduced to its 3-year average of \$6,400.

24110 – Broadcasting (Television & Radio)

Recommendation: These programs cause reason for concern due to very limited resources and mission creep over the years. While the radio program has enjoyed support at the College for many years the TV program was developed independent of a needs analysis or a clear tie to the College's strategic direction. As a result, both programs are now operating on the budget outlined originally for radio only. The TV program only enjoys approximately ten students and is using old equipment cobbled together to meet instructional needs. Before any additional resources are directed to either of these programs a comprehensive review of both, in relation to the strategic direction of the Communications Department, should be conducted by the VPAA. It is difficult to believe the best needs of students are being met with only one instructor significantly stretched by all the attendant responsibilities and old and outdated equipment. The operating budget should be reduced to its 3-

year average of \$7,300 while an analysis is completed. Consideration should be given on whether or not this program should be continued or the funds directed toward digital media.

27100 – Building Construction

Recommendation: The construction management program has already been suspended due to the economic climate, loss of the primary instructor, and a lack of enrollments. It has been proposed that the remaining instructor be moved to the Art Department with responsibility to teach fine woodworking classes and other related topics. No clear evidence was provided tying a woodworking program to the strategic priorities of the College or demand for such a program. Without solid evidence, it is difficult to recommend continuation of this program or creation of new programs. The operating budget for this program and its remaining courses should be reduced to \$2,500 until a final decision is made about its future.

28560 – Career Development

Recommendation: This budget funds the adjunct instructors and course supplies and training each semester for four sections of GNST 1500 Career Decisions. This course has been offered for 10 years or more under the direction of the Student Success Advisement Center. No academic department has oversight for this course, although the Curriculum Committee is the “department” of record responsible for this and other GNST courses. This program should be reassessed. The option of moving it to the Career Services office should be considered within the assessment. The operating budget for this line item should be reduced to the 3-year average of \$2,600.

NEW – Classroom A/V Update (Refresh)

Recommendation: This new request was designed to address the need for a technology refresh program addressing classroom equipment needs. While important and appreciated, the task force recommends this proposal be held while the IT Department develops a viable virtual desktop infrastructure with thin clients at a greatly reduced price. The current technology refresh operating budget could provide sufficient resources to add the needs of classrooms with reduced equipment costs. The task force does endorse additional review of this concept by the ITAC committee and other faculty groups. Further, it endorses uniformity in equipment purchases and training. Consolidating responsibility for all classroom technology in the IT Department is encouraged and would help reduce faculty release time and get our faculty members back in the classroom.

28510 – College Survival

Recommendation: Funds were added to this program in July 2013 to cover the cost of adjuncts required to teach additional sections. Funds were not added to the current expense/travel budget to provide materials, copies and supplies for the quadrupled sections. As a result, overages were covered by the Student Advising Office. There are a number of concerns about the current format of the College Survival curriculum and whether it fully meets the needs of students. It is recommended that a comprehensive review should be conducted to determine if more developmental writing skills and information literacy skills could be included to strengthen the curriculum and if the curriculum would be best addressed by the foundations course expected in the new GE design. We also recommend an analysis be completed to determine if this program should be assigned to the Student Success Advisement Center, an academic department or GE. For now the \$1,000 operating budget should remain until an analysis is completed at which time a petition can be submitted for consideration of additional resources.

23150 – Criminal Justice and Social Work

Recommendation: These two programs have floundered at Snow for years. The reliance solely on adjunct faculty, due to earlier budget reductions, has limited what could be accomplished in this

area. The task force is not certain of a clear path to the future. While a proposal was offered to expand the program to include Police Officer Standards Training (POST) and creation of a crime lab, it is not certain how these items would further the mission and strategic initiatives outlined by the College. In addition, the PPQ lacked sufficient details to warrant a score above the fifth quintile. A final decision on the continuation of either or both the Criminal Justice and Social Work programs should be made following additional evaluation by the VPAA and perhaps outside experts. These programs enjoy a modest enrollment although they may be more attractive to IVC students than on-campus students. The current operating budget for this line item is \$1,700 which should remain unless further analysis concludes the programs should be eliminated.

23210 – Education Department

Recommendation: The PPQ submitted for the Education Department left many unanswered questions and an interest in more data about its potential and possibilities. It is a concern that the program's growth has been so modest considering the full-time faculty member is on a twelve month contract with half his time dedicated to the recruitment of students. While the task force believes preparing future teachers is an excellent role for Snow College, it is recommended that an external review team be brought to campus to conduct a comprehensive assessment of program demand, goals, partnership possibilities with 4-year programs and opportunities for improvement. This review should help develop a strategy for the future of the Education Department at Snow. This current operating budget of \$3,400 should be maintained until the formal review is complete and final conclusions are reached.

New – Electrical Budget for Richfield Campus

Recommendation: While this new initiative is appreciated, and having an electrician on campus is a vital role, current resources are adequate to meet the needs of the Richfield campus today. No account should be established for this purpose.

44041 – Ephraim Tree Replacement

Recommendation: Like the Richfield tree replacement budget outlined later in this report, it is recommended the landscape portion of the College's master plan should continue to be implemented as funds are available. This line item and its budget of \$10,000 should be eliminated due to its score in the prioritization process. The existing grounds maintenance operating budget should be utilized for landscaping needs in the future. It is also recommended the grounds crew consider using more student employees to help with tree maintenance through partnerships with the Biology and Natural Resources departments. These could be great internships with students in these academic programs.

20130 – Faculty Professional Development

Recommendation: This account should be eliminated though we endorse continuation of professional development opportunities for faculty. Steve Hood, the new VPAA, has requested use of these funds to develop a comprehensive faculty development program. We recommend the operating budget amount of \$20,000 be retained and transferred into account 20200, Office of Academic Affairs. The new program should be developed to support the high impact best practices and a re-design of GE goals for faculty on both campuses, as outlined in the strategic plan.

20080 – General Education – Richfield

Recommendation: This line item should be eliminated along with its budget of \$15,545. The original purpose of this account was to provide funds for faculty from the Ephraim campus to travel to Richfield to teach GE courses. There are now five full-time dedicated GE instructors on the Richfield campus; therefore, the need for Ephraim faculty members to travel has been greatly

diminished. The College remains committed to support GE classes on the Richfield campus and is grateful to do so with full-time faculty now on that campus.

10260 – Government Relations

Recommendation: No PPQ was submitted for this program. This budget covers costs associated with having a College representative on Capitol Hill throughout the annual legislative session, during monthly interim day meetings, and at other government events. It is also in the best interest of the College to have a representative on the hill participating in meetings with other college and university legislative representatives to stay abreast of new developments. This function is an asset to the President since he cannot be on the hill daily while maintaining all other duties of the office of president. It is recommended this program be continued but the operating budget be reduced to its 3-year average of \$13,000.

83030 – Grounds Maintenance – Richfield

Recommendation: While this particular budget didn't score very well in the prioritization process, compared with other Richfield facility budgets, it is an essential function for the campus. At the request of the Richfield facilities director, it is recommended that currently budgeted funds in all four facilities budget line items (83010, 83020, 83030 and 83040) be reallocated for a total combined operating budget of \$128,800.

20512 – Hazardous Waste

Recommendation: The College generates hazardous waste through various facility operations but primarily through academic programs such as chemistry. While this program did not score very high, the appropriate disposal of hazardous waste is essential and required by state and federal law. In addition, enhanced training is needed so employees and students are more aware of the requirements and federal and state regulations on the appropriate disposal of hazardous waste. Certified waste disposal companies must be contracted to handle hazardous waste and therefore continuation of the operating budget at \$5,000 is essential.

40345 – Health Safety

Recommendation: This account was established after the American's with Disabilities (ADA) act was passed. The College became responsible to make modifications to buildings, programs and services to meet the needs of individuals requesting ADA accommodations. This account is seldom used as accommodations have been charged to independent facility budgets, institutional funds, or the renovation and repair accounts. The availability of these funds has been overlooked in the normal shuffle of activities and the change in personnel. It is recommended this account be closed and the ongoing budget funds of \$2,529 be used for other strategic initiatives.

20210 – Institutional Membership Dues

Recommendation: This account is a concern because there is no primary owner ensuring expenditures are justified and appropriate. It is easy to continue paying membership fees when the funding does not impact a budget holder's own accounts. To bring accountability for these dues it is recommended this budget line item be eliminated. Future departmental membership renewals should be reviewed by the department involved and the appropriate division vice president to justify the ongoing need or benefit of such memberships. Those deemed appropriate to continue should be paid out of the respective department, division, or vice president's budget. Ongoing funds of \$20,844 should be returned to fund other strategic initiatives.

10280 – Mormon Pioneer Heritage Institute

Recommendation: No PPQ was submitted for this program primarily because its champion, President Wyatt, is no longer with the College. The original goals and ideas surrounding the Institute were laudable and the College successfully hosted a Heritage Institute conference during the summer of 2013; however, without a driving force the goals and activities have greatly diminished. It is recommended that the institute budget be dissolved and funds of \$20,000 be returned for other strategic initiatives.

40290 – Motor Pool

Recommendation: Eliminate this line item as all costs associated with the College motor pool are covered by usage fees charged when vehicles are rented. The current General Fund budget of \$15,000 should be eliminated with funds being redirected to strategic initiatives.

23401 – Physical Education Department

Recommendation: Upon the retirement of the two current PE faculty members, the task force recommends that funding for those positions should be transferred to the Athletic Department for use in providing PE courses. Funds from one vacant position could be used to hire a full-time employee who will serve as an athletic trainer and instructor; funds from the other vacant position could be directed to making a number of the part-time coach positions full-time with benefits. These coaches will pick up instruction in the PE program for the balance of their time. This recommendation will ensure the College does not violate provisions of the Affordable Care Act and its requirement to provide health insurance for full-time employees. It is further recommended that Fitness for Life be reassessed as a GE requirement at the College. While the class may continue to be offered, it should be evaluated and redesigned along with all other PE courses to focus on fitness and to determine viability, appropriateness and demand. Some classes may be better suited as clubs rather than credit bearing courses. The operating budget should be reduced to \$5,000.

44060 - Power and Lighting, Ephraim

Recommendation: Due to the nature of this budget item and the questions outlined on the prioritization questions it was anticipated this program would score low. Obviously, electrical charges tied to the campus are an essential service. As such, the annual operating budget should be set at the 3-year average of \$605,000. Capital improvement funds should be used as available to install power meters to monitor power usage by building and then additional energy saving measures should be applied building by building in priority order. A significant number of energy savings measures have been successfully implemented over multiple years in an effort to reduce power consumption.

83031 – Richfield Tree Replacement

Recommendation: Although the landscape portion of the College's master plan should continue to be implemented, this line item and its budget of \$2,500 should be eliminated due to its score in the prioritization process. The existing grounds maintenance budget should be utilized for landscaping needs in the future.

81270 – Sevier Valley Center

Recommendation: As outlined earlier under the SVC Custodial Services budget, the College is bound by a 50-year management agreement with its partners. Ongoing operational costs will continue and the operating budget of \$43,200 should remain. Building rental fees, which have been raised in the past year, should continue to be reassessed in comparison to industry standards. When available following August 2016, the classroom wing of the SVC should be used for College

courses. Revenue generated from increased fees and additional use of the facility should be used for future improvements.

81273 – Sevier Valley Center Custodial Services

Recommendation: As outlined earlier, the College is obligated to maintain the SVC under the terms of a 50-year partnership agreement. This account and its current operating budget of \$7,500 should be merged with the Richfield campus custodial budget (83020) since the Richfield facilities personnel already maintain the SVC under the vertical integration management structure. The task force recommends two additional students should be hired to assist the full-time personnel through new student employment funding. The SVC staff is encouraged to continue support of cost saving measures and self-generated funding to provide additional services.

80370 – Snow College Staff Association

Recommendation: Discontinue this line item and its budget of \$3,500. No PPQ was submitted and the 3-year average of expenditures amounted to only \$117. While maintaining a staff association provides benefit to the College and its employees, extraordinary costs can be addressed through a special request of the administration on an as-needed basis.

28620 – Staff Development

Recommendation: The original concept for this line item, to provide a two-day conference for all College staff members, was sound but participation has dwindled over the last few years. In light of very limited results from this program, it is recommended the line item and budget of \$23,600 be eliminated with the funds utilized to address other strategic initiatives.

29711 – Tandberg Maintenance

Recommendation: This line item and its \$9,400 budget should be transferred to the TTC since this office is responsible for providing high quality technology-delivered courses and supervises staff working in the program. Funds from the Rural Superintendents Concurrent Enrollment Program should be used to pay for the creation of at least two new broadcast classrooms in the Lucy Phillips building and potentially two more on the Richfield campus.

45020 – Telephone Service – Ephraim and Richfield

Recommendation: The old ROLM phone system on the Ephraim campus should be discontinued and budget 45020 should be eliminated. The remaining two telephone service accounts (40285 and 80340) should be merged into one line item with an operating budget established at the reduced 3-year average of \$63,500. Closure of the ROLM system will require all remaining phones on the Ephraim campus be changed to VOIP technology. Current carry forward balances within these three accounts are sufficient to purchase new desk phones where needed and should be used for that purpose. Long distance service for the College should be re-bid prior to February 15, 2015 when the current contract expires. Responsibility for all telephone services should be transitioned to the IT Department with full implementation of VOIP.

44010 – Video Productions

Recommendation: These funds are used by the Facilities Department to maintain video projectors and other equipment in Ephraim classrooms. The accounts (44010 and 45010) should be merged into one line item and the annual operating budget set at the 3-year average of \$5,200. A study should be initiated to consolidate all technical services and personnel into the IT Department for centralized control and the potential use of more student employees to maintain classroom technology.

41030 - VISA Charges

Recommendation: Eliminate this General Fund line item and cover all credit card fees charged to Snow with Nelnet fees or other non-General Fund revenue sources. As these fees continue to grow, the Business Office should consider assessing the 2.5% fees on tuition payments made by credit card companies to the individuals using that payment method. The \$52,812 General Fund budget appropriated for this expense should be eliminated and the funds release for use in strategic initiatives.