

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES

15 January 2015

ITEM: III. R

TOPIC: 2015 Legislature Planning Discussion

BACKGROUND

The General Session of the 2015 Utah Legislature convenes on Monday, January 26 and adjourns at midnight on Thursday, March 12th. All indications are that this could be a banner year for UCAT based on a positive revenue forecast, indications of support for achieving campus equity, positive public relations efforts promoting UCAT, high Building Board priority for the DXATC facility and high endorsements in Governor Herbert's budget for UCAT.

A short presentation and discussion will be held with focus on the following requests:

1. FY 2016 Budget Request - \$15,037,100 [*ongoing funds*]
 - a. Compensation, \$1,810,200 – 3% performance-based compensation increase + health insurance
 - b. Campus Equity Request - \$12,576,900
 - c. UCAT Marketing/Messaging Fund - \$400,000
 - i. \$200,000 UCAT Office of the President
 - ii. \$200,000 distributed to the eight campuses
 - d. UCAT Information System Maintenance and Expansion - \$250,000
2. FY 2016 Budget Request - \$3,181,000 [*one-time funds*]
 - a. OWATC Instruction/Student Services Bldg and BDO Bay 2 Infrastructure Improvement - \$2,150,000
 - b. SWATC Completion of Iron County School District Facility Purchase - \$281,000
 - c. TATC Land Purchase/Maintenance Facility - \$750,000

FISCAL IMPACT

Full funding by the Legislature could result in UCAT's system budget increasing by \$15M in ongoing funds, \$3.2M in one-time funds, \$31.9M in capital development funds and \$1.3M in ongoing O&M funds.

RECOMMENDATIONS

Information Only

