

UTAH COLLEGE OF APPLIED TECHNOLOGY
BOARD OF TRUSTEES EXECUTIVE COMMITTEE

AGENDA ITEM

28 January 2015

ITEM: I.B

TOPIC: Final Approval of FY 2016 UCAT Budget Request

BACKGROUND

At its January 15, 2015 meeting, the Board of Trustees considered a modification to the FY 2016 UCAT Budget Request based on questions regarding the reduction of membership hours reported by DATC for the WSU Registered Nursing Program. If approval of Item I.A occurs, it becomes necessary to fall back to the original FY 2016 UCAT Budget Request calculations, which include FY 2014 membership hours being counted for the WSU Registered Nursing program at DATC.

RECOMMENDATIONS

If approval is provided for Item I.A, UCAT Administration recommends that the Board of Trustees Executive Committee approve the retention of the original FY 2016 UCAT Budget Request which was approved in the 18 September 2014 Board meeting, to include the FY 2014 membership hours for the WSU Registered Nursing program at DATC. In addition, UCAT Administration recommends approval of the attached notification letter to DATC documenting financial figures for possible use in future budget discussions.

Attachments:

FY16 Original UCAT Budget Request
FY16 Modified UCAT Budget Request
Notification Letter to DATC Regarding Future Budget Requests





UTAH COLLEGE
of
APPLIED TECHNOLOGY

Approved on
9/18/2014

Legislative Budget Request Summary
For the Fiscal Year Ending June 30, 2016

Anticipated FY 2016 Base Budget (State Tax Funds Only)		\$65,975,100
Ongoing Budget Increase Requested		\$ 15,037,100
1. Compensation		1,810,200
A. 3% Performance-Based Compensation Increase*	1,452,700	
B. Health Insurance Increase*	357,500	
2. Campus Equity Request		12,576,900
Bridgerland Applied Technology College	745,500	
Davis Applied Technology College	2,487,000	
Dixie Applied Technology College	1,892,100	
Mountainland Applied Technology College	5,707,100	
Southwest Applied Technology College	1,074,600	
Uintah Basin Applied Technology College	670,600	
3. System Requests		650,000
A. UCAT Marketing/Messaging Fund **	400,000	
C. UCAT Information System Maintenance and Expansion	250,000	
One-time Budget Increase Requested - Campus Special Needs		3,181,000
1. OWATC Instruction/Student Services Building and BDO Bay 2 Facility Infrastructure Improvement		2,150,000
2. SWATC Completion of Iron School District Facility Purchase		281,000
3. TATC Land Purchase/Maintenance Facility		750,000
FY 2015 Supplemental Budget Increase Requested		-
No Supplemental Request		
Request Summary		
Ongoing Budget Priorities		15,037,100
One-time Increases		3,181,000
Supplemental Increases		-

* This figure is approximate.

** It is the intent of the UCAT Board of Trustees that \$200,000 remain with the Office of the UCAT President with the remaining \$200,000 to be distributed to the campuses.



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*Revised 1/9/2015
for BOT approval*

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**Utah College of
Applied Technology**

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January 28, 2015

Campus President Michael Bouwhuis
Davis Applied Technology College
550 East 300 South
Kaysville, UT 84037

Dear President Bouwhuis,

Today, the Utah College of Applied Technology (UCAT) Board of Trustees Executive Committee took action to approve an agreement (attached) between UCAT, the Utah System of Higher Education (USHE), Davis Applied Technology College (DATC) and Weber State University (WSU). The agreement details the procedure for transitioning the current structure of the DATC-WSU Registered Nursing (RN) program to a WSU-funded and controlled RN program, reported to annually to USHE by WSU as budget-related full-time equivalent enrollments by Fiscal Year 2017.

The Executive Committee also approved a necessary readmission of FY 2014 DATC-WSU RN Program enrollments as membership hours in the UCAT system, with an additional allowance for DATC to report 50% of FY 2015 WSU RN Program as membership hours in the UCAT system during that fiscal year. The agreement provides for DATC to provide \$300,000 of funds to support WSU RN Program personnel in FY 2015, \$150,000 to support WSU RN Program personnel in FY 2016 with full costs of the program to be provided by WSU beginning with FY 2017.

Because of the extreme difficulty of calculating (at this time) the dollar amounts that are part of the DATC annual budget as a result of reporting WSU RN membership hours over the past 10-18 years, Board of Trustees leadership have instructed me to develop the following notifications to you regarding how some future budget requests may be formulated, beginning with the FY 2017 budget request:

- 1- Based on the approximate \$495,000 that will be reinstated for DATC in the FY 2016 UCAT budget request, it is understood that future DATC budget requests (FY 2017 and beyond) may be adjusted downward by up to a total of \$495,000 based on the use of DATC-WSU RN Program enrollment data being contained in the UCAT budget development process up through FY 2016.
- 2- Based on a windfall of \$150,000 to DATC in FY 2016 that will be funded by WSU in that fiscal year, it is understood that the DATC portion of the FY 2017 UCAT budget request may be adjusted downward by up to \$150,000.
- 3- Based on an additional windfall of \$150,000 to DATC in FY 2017 that will be funded by WSU in that fiscal year, it is understood that the DATC portion of the FY 2018 UCAT budget request may be adjusted downward by up to \$150,000.

Robert O. Brems
President