

# UTAH COLLEGE OF APPLIED TECHNOLOGY

## AGENDA ITEM

### UCAT BOARD OF TRUSTEES

17 September 2015

ITEM: II. L

TOPIC: FY 2017 Budget Request

#### BACKGROUND

Per UCA 53B-2a-104(2)(d), the UCAT Board of Trustees is to receive budget requests from each college campus, compile and prioritize the requests, and submit the request to the Legislature and the Governor's Office of Management and Budget. UCAT Administration along with the campus presidents and other campus personnel has identified budget priorities for consideration in the upcoming legislative session.

The ongoing budget priorities identified by administration for Fiscal Year 2017 include:

- Merit-based compensation increase for faculty and staff
- Programs identified by campuses to begin or expand in their respective service regions based on employer demand
- Initial funding for Performance-Based Funding as directed by the Higher Education Appropriations Subcommittee
- An ongoing increase for upgrading and replacing equipment is critical to ensure state-of-the-art training opportunities continue at UCAT campuses
- System-wide priorities include:
  - Doubling Custom Fit funding
  - Expansion for the Northstar Student Management System
  - UCAT marketing
  - In-house legal counsel to assist Assistant Attorney General, Doug Richards

The one-time budget priorities identified by administration for Fiscal Year 2017 include:

- Equipment funding
- Financial Aid Package to work in conjunction with Northstar

As a reminder, on January 28, 2015 the UCAT Board of Trustees Executive Committee approved a readmission of FY 2014 DATC-WSU RN enrollments as membership hours in the UCAT system which affected the FY 2016 budget request. That approval was done in cooperation with UCAT, DATC, WSU and USHE. At that time, DATC was notified that its portions of the FY 2017 and FY 2018 budget requests may be adjusted downward based on the effect of counting the RN enrollments over a period of years.



## RECOMMENDATIONS

UCAT Administration recommends that the Board of Trustees approve the attached budget request for presentation to the Governor's office and the Legislature, or approve an alternate budget request.

### Attachments:

Draft FY 2017 UCAT Budget Request Summary

January 28, 2015 Letter, UCAT to DATC





UTAH COLLEGE  
of  
APPLIED TECHNOLOGY

DRAFT

Legislative Budget Request Summary  
For the Fiscal Year Ending June 30, 2017

<b>Anticipated FY 2017 Base Budget (State Tax Funds Only)</b>		<b>\$70,355,700</b>
<b>Ongoing Budget Increase Requested - Compensation Plus</b>		<b>\$ 14,975,600</b>
<i>Percent Increase = Comp + 21.3%</i>		
<b>1. Compensation</b>		<b>-</b>
Merit-Based Salary Increases	-	
<b>2. Campus Program Expansion</b>		<b>9,046,400</b>
BATC	1,046,400	
DATC	1,210,000	
DXATC	935,000	
DXATC (New building)	750,000	
MATC	1,320,000	
OWATC	1,170,000	
SWATC	865,000	
TATC	800,000	
UBATC	950,000	
<b>3. Performance-Based Funding</b>		<b>1,000,000</b>
<b>4. Ongoing Equipment Upgrade &amp; Replacement</b>		<b>1,200,000</b>
<b>5. System Requests</b>		<b>3,729,200</b>
Custom Fit	3,159,200	
UCAT Information System Maintenance and Expansion	250,000	
UCAT Marketing and Messaging Fund	200,000	
In-house Legal Counsel	120,000	
<b>One-time Budget Increase Requested - Campus Special Needs</b>		<b>3,400,000</b>
1. One-Time Equipment Fund		<b>3,000,000</b>
2. Financial Aid Package		<b>400,000</b>
<b>FY 2015 Supplemental Budget Increase Requested</b>		<b>-</b>
No Supplemental Request		
<b>Request Summary</b>		
<u>Ongoing Budget Priorities</u>		<b>14,975,600</b>
<u>One-time Increases</u>		<b>3,400,000</b>
<u>Supplemental Increases</u>		<b>-</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
BATC	Mfg Initiative	4.00	419,200	40,000	459,200
BATC	Brigham Expansion	3.50	367,000	30,000	397,000
BATC	AM STEM	2.00	170,200	20,000	190,200
<b>BATC Totals:</b>		<b>9.50</b>	<b>956,400</b>	<b>90,000</b>	<b>1,046,400</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
DATC	Unmanned Aerial Vehicle Technician	1.00	100,000	10,000	110,000
DATC	Aerospace Technician/Composites	2.00	200,000	20,000	220,000
DATC	Welding Program Expansion	2.00	100,000	10,000	110,000
DATC	Additive Manufacturing	1.00	100,000	10,000	110,000
DATC	IT/Coding Initiative Program Expansion	2.00	200,000	20,000	220,000
DATC	Allied Health Expansion	2.00	200,000	20,000	220,000
DATC	Recreational Vehicle Repair	1.00	100,000	10,000	110,000
DATC	Campus Support	1.00	100,000	10,000	110,000
<b>DATC Totals:</b>		<b>12.00</b>	<b>1,100,000</b>	<b>110,000</b>	<b>1,210,000</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
DXATC	IT/Programming	1.60	160,000	10,000	170,000
DXATC	Paramedic	1.25	125,000	10,000	135,000
DXATC	Fire Academy	1.25	125,000	10,000	135,000
DXATC	Auto Tech	1.25	125,000	10,000	135,000
DXATC	Endo Neurodiagnostics Tech	1.25	125,000	10,000	135,000
DXATC	Occupational Therapist Asst	1.25	125,000	10,000	135,000
DXATC	Culinary	0.80	80,000	10,000	90,000
<b>DXATC Totals:</b>		<b>8.65</b>	<b>865,000</b>	<b>70,000</b>	<b>935,000</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
DXATC	Campus Support (funding for new bldg)	7.50	750,000	-	750,000

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
MATC	IT Expansion	8.50	850,000	85,000	935,000
MATC	Advanced Mfg	3.50	350,000	35,000	385,000
<b>MATC Totals:</b>		<b>12.00</b>	<b>1,200,000</b>	<b>120,000</b>	<b>1,320,000</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
OWATC	Composites	1.70	170,000	12,000	182,000
OWATC	Practical Nursing	2.00	200,000	6,000	206,000
OWATC	Outcome Reporting	1.25	125,000	20,000	145,000
OWATC	Pharmacy Tech Expansion	1.25	125,000	5,000	130,000
OWATC	Coding Camps	0.50	50,000	10,000	60,000
OWATC	Industrial Automation/Robotics	1.70	170,000	12,000	182,000
OWATC	Instructional designer Online	1.00	100,000	-	100,000
OWATC	Emergency Medical Services	1.50	150,000	15,000	165,000
<b>OWATC Totals:</b>		<b>10.90</b>	<b>1,090,000</b>	<b>80,000</b>	<b>1,170,000</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
SWATC	Practical Nursing	3.50	400,000	-	400,000
SWATC	Campus Support	3.00	300,000	-	300,000
SWATC	Distance Ed/Curriculum Dev	1.00	100,000	10,000	110,000
SWATC	Computer Science Expansion	0.50	50,000	5,000	55,000
<b>SWATC Totals:</b>		<b>8.00</b>	<b>850,000</b>	<b>15,000</b>	<b>865,000</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
TATC	Practical Nursing	3.50	400,000	-	400,000
TATC	Construction Tech	2.00	200,000	-	200,000
TATC	Motorsports Academy	2.00	200,000	-	200,000
<b>TATC Totals:</b>		<b>7.50</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>

Campus	Need	FTE	Salary & Benefits	Current Expense	Total
UBATC	Automation & IT	3.00	300,000	80,000	380,000
UBATC	Civil Tech	2.00	200,000	40,000	240,000
UBATC	Auto & Diesel Tech	1.00	100,000	40,000	140,000
UBATC	Building Trades	1.00	100,000	20,000	120,000
UBATC	Welding Expansion	0.50	50,000	20,000	70,000
<b>UBATC Totals:</b>		<b>7.50</b>	<b>750,000</b>	<b>200,000</b>	<b>950,000</b>

System Requests	Need	FTE	Salary & Benefits	Current Expense	Total
UCAT	Custom Fit	-	-	3,159,200	3,159,200
UCAT	Northstar	-	-	250,000	250,000
UCAT	Marketing - System	-	-	200,000	200,000
UCAT	In-House Legal Counsel	1.00	120,000	-	120,000
<b>System Request Totals:</b>		<b>1.00</b>	<b>120,000</b>	<b>3,609,200</b>	<b>3,729,200</b>

Other	Need	FTE	Salary & Benefits	Current Expense	Total
All	Performance Based Funding	-	-	1,000,000	1,000,000
All	Ongoing Equip	-	-	1,200,000	1,200,000
<b>System Request Totals:</b>		<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,200,000</b>

Ongoing Request Totals		FTE	Salary & Benefits	Current Expense	Total
<b>UCAT Totals:</b>		<b>84.55</b>	<b>8,481,400</b>	<b>6,494,200</b>	<b>14,975,600</b>



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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