



## UTAH SYSTEM OF TECHNICAL COLLEGES

### AGENDA ITEM

#### USTC BOARD OF TRUSTEES

September 13, 2017

ITEM: II. O

TOPIC: College Presentations and Approval of FY 2019 Budget Request

#### BACKGROUND

Per UCA 53B-2a-104(2)(f), the USTC Board of Trustees receives budget requests from each college, compiles and prioritizes the requests, and submits the request to the Legislature and the Governor's Office of Management and Budget. USTC Administration and the college presidents have identified budget priorities for consideration in the 2018 legislative session.

The colleges have gone through a rigorous process to identify urgent program and support needs and have been limited to programs that can be started immediately and the top single support priority.

Documentation for each programmatic and support request is attached for review. Each college president will take some time to share individual college needs with the Board.

The USTC ongoing budget priorities for Fiscal Year 2019 include:

- Merit-based salary increases for faculty and staff and anticipated health premium increases
  - 3% reflected on the summary – the recommendation is to align with USHE
- Programs identified by colleges to begin or expand in their respective service regions based on employer demand
- Additional funding for ongoing equipment purchase and replacement needs
- Positions for critical student support positions

#### RECOMMENDATIONS

USTC 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 2019 USTC Budget Request Summary

Program and Support Breakout Summary

College Detailed Request Justification



# Utah System of Technical Colleges

## Legislative Budget Request Summary

For the Fiscal Year Ending June 30, 2019

<b>Anticipated FY 2018 Base Budget (State Tax Funds Only)</b>		<b>\$85,962,400</b>
<b>Ongoing Budget Increase Requested</b>		<b>\$ 10,141,900</b>
<b>1. Compensation</b>		<b>2,334,600</b>
* Merit-Based Salary Increases (3%)	1,640,600	
* Health Insurance Premium Increases (8%)	694,000	
<b>2. Employer-Driven Program Expansion</b>		<b>4,228,200</b>
Bridgerland Technical College	738,000	
Davis Technical College	909,900	
Dixie Technical College	695,000	
Mountainland Technical College	760,000	
Ogden-Weber Technical College	390,000	
Southwest Technical College	258,300	
Tooele Technical College	190,000	
Uintah Basin Technical College	287,000	
<b>3. Equipment Funds</b>		<b>3,000,000</b>
<b>4. Student Support Request</b>		<b>579,100</b>
Davis Technical College	115,900	
Dixie Technical College	85,000	
Mountainland Technical College	93,500	
Southwest Technical College	99,600	
Tooele Technical College	85,000	
Uintah Basin Technical College	100,100	

\* Compensation and insurance figures based on last year's amounts. Numbers to be finalized over the next two weeks

3% compensation increase listed on the request, but it is Administration's recommendation to align with USHE (2% - 3%)

## Program Request Breakout

College	Need	Amount
Btech	Paramedic	282,300
Btech	IT & Coding	258,700
Btech	Automated Mfg.-Quality Control Technician	98,500
Btech	Structural Steel Drafting	98,500
<b>BATC Totals:</b>		<b>738,000</b>

College	Need	Total
Dtech	Software Development	132,600
Dtech	Automotive Technology	111,360
Dtech	Digital Media Design	105,900
Dtech	Surgical Technology	110,400
Dtech	Composite Materials Technology	121,600
Dtech	Medical Assistant	96,700
Dtech	Automation	115,400
Dtech	Construction	115,900
<b>DATC Totals:</b>		<b>909,860</b>

College	Need	Total
DXtech	Practical Nurse	224,000
DXtech	Digital Media Design (Developer Track)	128,000
DXtech	Auto Tech	108,000
DXtech	Collision Repair	108,000
DXtech	Information Technologies	127,000
<b>DXATC Totals:</b>		<b>695,000</b>

College	Need	Total
Mtech	Information Technologies - Mobile App	200,000
Mtech	Information Technologies - Web Development	190,000
Mtech	Automated Manufacturing	215,000
Mtech	Medical Assistant Expansion	110,000
Mtech	Dental Assisting	45,000
<b>MATC Totals:</b>		<b>760,000</b>

College	Need	Total
OWtech	Industrial Automation	130,000
OWtech	Software Development	180,000
OWtech	Dental Assisting	80,000
<b>OWATC Totals:</b>		<b>390,000</b>

<b>College</b>	<b>Need</b>	<b>Total</b>
Stech	Practical Nursing Program Development	142,113
Stech	Rural Area Faculty	116,180
<b>SWATC Totals:</b>		<b>258,293</b>

<b>College</b>	<b>Need</b>	<b>Total</b>
Ttech	Industrial Maintenance	95,000
Ttech	Heavy Duty Diesel	95,000
<b>TATC Totals:</b>		<b>190,000</b>

<b>College</b>	<b>Need</b>	<b>Total</b>
UBtech	Information Technology	168,733
UBtech	Surgical Technician	118,228
<b>UBATC Totals:</b>		<b>286,961</b>

**Programs Request Total: 4,228,114**

## Support Request Breakout

<b>College</b>	<b>Need</b>	<b>Total</b>
Dtech	Recruitment/Placement	115,900
DXtech	Financial Aid/Academic Advisor	85,000
Mtech	Counseling	93,500
Stech	Job Placement Specialist	99,598
Ttech	Recruiter	85,000
UBtech	IT Support	100,078
	<b>Total Support Request:</b>	<b>579,076</b>