

# UTAH COLLEGE OF APPLIED TECHNOLOGY

## AGENDA ITEM

### UCAT BOARD OF TRUSTEES

14 September 2016

ITEM: II.I

TOPIC: FY 2018 Budget Request

#### BACKGROUND

Per UCA 53B-2a-104(2)(f), the UCAT Board of Trustees receives budget requests from each college, compile and prioritize the requests, and submit the request to the Legislature and the Governor's Office of Management and Budget. UCAT Administration and the college presidents have identified budget priorities for consideration in the 2017 legislative session.

The ongoing budget priorities identified by administration for Fiscal Year 2018 include:

- Merit-based salary increases for faculty and staff and anticipated health premium increases
- 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 members of the Higher Education Appropriations Subcommittee
- An ongoing increase for bolstering UCAT and college information and data security systems
- An ongoing fund for system and college public relations efforts

The one-time budget priorities identified by administration for Fiscal Year 2018 include:

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

#### 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 2018 UCAT Budget Request Summary

Draft College breakouts for Program Expansion





UTAH COLLEGE  
of  
APPLIED TECHNOLOGY

DRAFT

Legislative Budget Request Summary  
For the Fiscal Year Ending June 30, 2018

<b>Anticipated FY 2018 Base Budget (State Tax Funds Only)</b>		<b>\$76,734,000</b>
<b>Ongoing Budget Increase Requested</b>		<b>\$ 20,890,600</b>
<b>1. Compensation</b>		<b>2,240,600</b>
Merit-Based Salary Increases	1,640,600	
Health Insurance Premium Increases	600,000	
<b>2. Employer-Driven Program Expansion</b>		<b>16,000,000</b>
BATC	2,044,000	
DATC	2,708,000	
DXATC	2,254,000	
MATC	2,790,000	
OWATC	2,242,000	
OWATC (New Building)	595,000	
SWATC	1,000,000	
TATC	980,000	
UBATC	1,387,000	
<b>3. Performance-Based Funding</b>		<b>TBD</b>
<b>4. Information and Data Security Systems</b>		<b>2,250,000</b>
<b>5. UCAT System and College PR</b>		<b>400,000</b>
<b>One-time Budget Increase Requested</b>		<b>5,400,000</b>
<b>1. Financial Aid Package</b>		<b>400,000</b>
<b>2. One-Time Equipment Fund</b>		<b>5,000,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
BATC	Mfg & Aerospace Initiative	2.50	262,000	25,000	50,000	337,000
BATC	Brigham Expansion	3.50	366,800	200,100	-	566,900
BATC	AM STEM	4.50	436,300	40,000	50,000	526,300
BATC	Paramedic	2.50	173,800	40,000	50,000	263,800
BATC	Computer Replacement	-	-	-	200,000	200,000
BATC	Capital Equipment	-	-	-	150,000	150,000
<b>BATC Totals:</b>		<b>13.00</b>	<b>1,238,900</b>	<b>305,100</b>	<b>500,000</b>	<b>2,044,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
DATC	Robotics Training Center (New Program)	2.00	220,000	30,000	50,000	300,000
DATC	Building Lease in South Davis County	-	-	175,000	-	175,000
DATC	On-Going Equipment Needs	-	-	-	308,000	308,000
DATC	Information Technology Programs Growth and Expansion	2.00	220,000	30,000	40,000	290,000
DATC	Computer Equipment Replacement	-	-	-	275,000	275,000
DATC	Manufacturing Programs Growth and Expansion	3.00	300,000	45,000	110,000	455,000
DATC	Allied Health Programs Growth and Expansion	4.00	410,000	65,000	150,000	625,000
DATC	Outreach to Potential Students	1.00	100,000	30,000	15,000	145,000
DATC	On Line Learning Enhancement	1.00	100,000	15,000	20,000	135,000
<b>DATC Totals:</b>		<b>13.00</b>	<b>1,350,000</b>	<b>390,000</b>	<b>968,000</b>	<b>2,708,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
DXATC	Auto Tech	2.50	250,000	65,000	115,000	430,000
DXATC	Auto Body	2.00	200,000	85,000	115,000	400,000
DXATC	Culinary	1.80	180,000	85,000	105,000	370,000
DXATC	Practical Nurse	2.50	250,000	65,000	88,000	403,000
DXATC	Welding	1.50	150,000	85,000	105,000	340,000
DXATC	Heavy Equipment Operator	1.50	150,000	85,000	76,000	311,000
<b>DXATC Totals:</b>		<b>11.80</b>	<b>1,180,000</b>	<b>470,000</b>	<b>604,000</b>	<b>2,254,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
MATC	Central Sterile Technician	3.00	300,000	35,000	30,000	365,000
MATC	Surgical Technician Expansion	2.00	200,000	25,000	25,000	250,000
MATC	Automated Mfg and Robotics	2.00	250,000	75,000	50,000	375,000
MATC	Capital Training Equipment	-	-	-	250,000	250,000
MATC	Diesel Mechanics Expansion	1.00	125,000	35,000	50,000	210,000
MATC	Web Programming Expansion	1.00	150,000	25,000	27,500	202,500
MATC	Mobile App Development	2.00	250,000	25,000	45,000	320,000
MATC	Instruational Computer Replacement	-	-	-	250,000	250,000
MATC	Campus Security	4.50	360,000	35,000	12,500	407,500
MATC	Additional Counseling Support	1.50	150,000	10,000	-	160,000
<b>MATC Totals:</b>		<b>17.00</b>	<b>1,785,000</b>	<b>265,000</b>	<b>740,000</b>	<b>2,790,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
OWATC	Apprenticeship Expansion	2.00	200,000	50,000		250,000
OWATC	Capital Equipment	-	-	-	250,000	250,000
OWATC	Computer Refresh	-	-	22,000	250,000	272,000
OWATC	CPR Instructor	0.50	50,000	15,000	-	65,000
OWATC	Industrial Automation/Robotics	1.25	125,000	15,000	250,000	390,000
OWATC	Instructional Designer Online	1.00	100,000	-	-	100,000
OWATC	OSHA Instructor	1.00	100,000	30,000	-	130,000
OWATC	Pharmacy Tech Expansion	1.25	125,000	-	-	125,000
OWATC	STEM Math Instructor	1.00	100,000	5,000	-	105,000
OWATC	Student Services Support Staffing / Disability Services	2.50	250,000	75,000	-	325,000
OWATC	Tutoring Center for Limited Technical English Proficiency	2.00	200,000	30,000	-	230,000
<b>OWATC Totals:</b>		<b>12.50</b>	<b>1,250,000</b>	<b>242,000</b>	<b>750,000</b>	<b>2,242,000</b>

**For New Building**

OWATC	Composites Instructor	1.25	125,000			125,000
OWATC	NDI Instructor	2.00	200,000			200,000
OWATC	Composites Equipment			10,000	125,000	135,000
OWATC	NDI Equipment			10,000	125,000	135,000
<b>OWATC New Building Totals:</b>		<b>3.25</b>	<b>325,000</b>	<b>20,000</b>	<b>250,000</b>	<b>595,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
SWATC	Practical Nursing Program Development	1.50	150,000	15,000	15,000	180,000
SWATC	Campus Support	3.00	300,000	-	-	300,000
SWATC	Capital Equipment	-	-	-	230,000	230,000
SWATC	Computer Science Expansion	1.00	100,000	10,000	10,000	120,000
SWATC	Computer Replacement	-	-	-	50,000	50,000
SWATC	Distance Education & Curriculum Development	1.00	100,000	10,000	10,000	120,000
<b>SWATC Totals:</b>		<b>6.50</b>	<b>650,000</b>	<b>35,000</b>	<b>315,000</b>	<b>1,000,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
TATC	Construction Tech	2.00	240,000	-	100,000	340,000
TATC	Computer Replacement/Equipment	-	-	-	170,000	170,000
TATC	Transportation - CDL	1.00	120,000	-	50,000	170,000
TATC	Transportation - Motor Sports	1.50	200,000	-	100,000	300,000
<b>TATC Totals:</b>		<b>4.50</b>	<b>560,000</b>	<b>-</b>	<b>420,000</b>	<b>980,000</b>

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
UBATC	Welding	2.00	200,000	-	50,000	250,000
UBATC	Allied Health Expansion	2.00	240,000	-	15,000	255,000
UBATC	POST	2.00	200,000	-	20,000	220,000
UBATC	Information Tech	1.00	100,000	-	50,000	150,000
UBATC	Business Expansion	1.00	100,000	-	50,000	150,000
UBATC	Recruiter	1.00	100,000	-	20,000	120,000
UBATC	Capital Equipment	-	-	-	242,000	242,000
<b>UBATC Totals:</b>		<b>9.00</b>	<b>940,000</b>	<b>-</b>	<b>447,000</b>	<b>1,387,000</b>