

# UTAH COLLEGE OF APPLIED TECHNOLOGY

## AGENDA ITEM

### UCAT BOARD OF TRUSTEES

18 September 2014

ITEM: II.K

TOPIC: FY 2016 Budget Requests

#### BACKGROUND

Each year UCAT Administration along with the campus presidents and other campus personnel identifies budget priorities for consideration in the upcoming legislative session. Priorities for Fiscal Year 2016 include compensation for faculty and staff along with funding for potential increases in health insurance and retirement plans. The largest portion of the request is for campus equity as encouraged by the chairs of the Higher Education Appropriations Subcommittee. A number of metrics were considered in calculating various campus amounts to achieve greater equity including membership hour production, headcount, new buildings, and population of the service region. UCAT Administration also identified needs for ongoing funding for marketing/messaging and ongoing development and expansion of the Northstar Student and Information Management System. One time funding for a small number of campus specific needs are also included in the attached draft budget request.

#### FISCAL IMPACT

N/A

#### RECOMMENDATIONS

UCAT administration recommends that the Board of Trustees approve the attached budget request for presentation to the Governor's office and the Legislature.

Attachments:

Draft FY 2016 UCAT Budget Request Summary





UTAH COLLEGE  
of  
APPLIED TECHNOLOGY

09/15/14

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

<b>Anticipated FY 2016 Base Budget (State Tax Funds Only)</b>	<b>\$65,975,100</b>
<i>Ongoing Budget Increase Requested</i>	<b>\$ 13,026,900</b>
<b>1. Compensation</b>	<b>-</b>
A. Performance-Based Compensation Increase	TBD
B. Health Insurance Increase	TBD
C. Retirement Cost Increases	TBD
<b>2. Campus Equity Request</b>	<b>12,576,900</b>
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
<b>3. System Requests</b>	<b>450,000</b>
A. UCAT Marketing/Messaging Fund	200,000
C. UCAT Information System Maintenance and Expansion	250,000
<i>One-time Budget Increase Requested - Campus Special Needs</i>	<b>3,181,000</b>
<b>1. OWATC Instruction/SS Building and BDO Bay 2 Repair</b>	<b>2,150,000</b>
<b>2. SWATC Completion of ISD Facility Purchase</b>	<b>281,000</b>
<b>3. TATC Land Purchase/Maintenance Garage</b>	<b>750,000</b>
<i>FY 2015 Supplemental Budget Increase Requested</i>	<b>-</b>
<b>No Supplemental Request</b>	
<i>Request Summary</i>	
<b><u>Ongoing Budget Priorities</u></b>	<b>13,026,900</b>
<b><u>One-time Increases</u></b>	<b>3,181,000</b>
<b><u>Supplemental Increases</u></b>	<b>-</b>



UTAH COLLEGE  
of  
APPLIED TECHNOLOGY

# Proposed Budget Request for the Fiscal Year ending June 30, 2016





# Compensation

- **Performance-Based Compensation Increases – TBD**
- **Health Insurance Increases – TBD**
  - **Request to be based on PEHP rate change**
- **Retirement Plan Cost Increases – TBD**
  - **Request to be based on URS rate change**





# Campus Equity

BATC	-	\$745,500
DATC	-	\$2,487,000
DXATC	-	\$1,892,100
MATC	-	\$5,707,100
SWATC	-	\$1,074,600
UBATC	-	\$670,600





# BATC Equity Plan

## \$745,500

### Areas of Focus

- Manufacturing Initiative
- STEM Center
- Diesel Program Expansion





# BATC Equity Plan

## \$745,500

### Projected Outcomes

- 9 Additional Campus FTE
- 129,600 Additional Membership Hours
- 194 Additional Headcount
- 38 Additional Program Certificates
- 64 Additional Occupational Upgrades
- 76 Additional Secondary Completers





# DATC Equity Plan

## \$2,487,000

### Areas of Focus

- Faculty and Staff Retention and Recruiting
- Nursing Program Faculty Expansion
- Health Information Technician Expansion
- Industrial Robotics Repair Technician
- Emergency Services Technician
- UAV Maintenance and Repair Technician
- 3D Printer Technician Program
- Student Mentors and Virtual Student Services Software
- Student Portal Developer
- Full-time Facilities Electrician
- Full-time Customer Service Representative - Freeport
- Classroom Technology & Equipment Updates
- Software Licensing (Microsoft, Adobe, AutoCAD)
- Instructional Management Assistants
- Service Professions Coordinator
- Evening Programs Manager
- Full-time Customer Service Representatives
- Full-time Custodians
- Full-time IT Staff
- Facilities Infrastructure
- Part-time Campus Security Personnel







# DATC Equity Plan

## \$2,487,000

### Projected Outcomes

- 22.5 Additional Campus FTE
- 201,950 Additional Membership Hours
- 135 Additional Headcount
- 350 Additional Program Certificates
- 95 Additional Occupational Upgrades





# DXATC Equity Plan

## \$1,892,100

### Areas of Focus

- Marketing/Recruiting
- Finance
- Security Officer
- Cashier/Registrar
- Campus IT Technician
- Institutional Data
- Campus Maintenance Technician
- Manufacturing Instructor
- Manufacturing Instructor
- Medical/C.N.A. Instructor
- Construction Technology Asst.
- Drafting & Design Adjuncts
- Information Technology Adjuncts
- Diesel Instructor
- Healthcare Coding Technician Inst.
- AHA/EMT Instructor
- Autobody
- Auto Technology
- Welding
- Pharmacy
- Digital Media/Visual Tech
- Paramedic
- CDL
- Structural Fire





# DXATC Equity Plan

## \$1,892,100

### Projected Outcomes

- 20 Additional Campus FTE
- 158,100 Additional Membership Hours
- 340 Additional Headcount
- 127 Additional Program Certificates
- 298 Additional Occupational Upgrades
- 70 Additional Secondary Completers
- 53 Additional Other Completions





# MATC Equity Plan

## \$5,707,100

### Areas of Focus

- Coding (Computer Programming)
- IT Expansion
- Media Design
- Injection Molding
- Composites
- Structural Fitting(Welding)
- Automated Welding
- Pipe Fitting (Welding)
- Maintenance Technician
- Diesel Expansion
- Expand Machining
- Expand Welding
- Computer Aided Drafting
- NATEF Certification
- Blended Learning Expansion
- Program Director
- Additional Counselor/Placement Specialist
- Expanded Student Services
- Curriculum Developer
- Data Specialist
- Additional Support Staff
- Expanded Facilities Staff
- Expanded IT Support
- Additional Finance Staffing
- Leases





# MATC Equity Plan

## \$5,707,100

### Projected Outcomes

- 49.5 Additional Campus FTE
- 432,500 Additional Membership Hours
- 745 Additional Headcount
- 596 Additional Program Certificates
- 75 Additional Occupational Upgrades
- 37 Additional Secondary Completers
- 3 Additional Other Completions





# SWATC Equity Plan

## \$1,074,600

### Areas of Focus

- Practical Nursing
- Culinary Arts
- Manufacturing
- O & M for Existing Building





# SWATC Equity Plan

## \$1,074,600

### Projected Outcomes

- 7.5 Additional Campus FTE
- 67,000 Additional Membership Hours
- 73 Additional Headcount
- 62 Additional Program Certificates
- 40 Additional Secondary Completers





# UBATC Equity Plan

## \$670,600

### Areas of Focus

- Well Control
- Culinary Arts
- Civil Technology
- Instrumentation, Electronics & Automation







# UBATC Equity Plan

## \$670,600

### Projected Outcomes

- 6 Additional Campus FTE
- 71,070 Additional Membership Hours
- 206 Additional Headcount
- 159 Additional Program Certificates
- 17 Additional Secondary Completers
- 30 Additional Other Completions





# System Requests

## \$450,000

- Marketing/Messaging Fund - \$200,000
  - FY 2015 One-time to Ongoing
- Information System Maintenance and Expansion - \$250,000





# One-Time Requests

## \$3,181,000

- **OWATC Instruction/SS Building and BDO Bay 2 Repair - \$2,150,000**
- **SWATC Completion of ISD Facility Purchase - \$281,000**
- **TATC Land Purchase/Maintenance Garage - \$750,000**

