

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES

15 January 2015

ITEM: II. J

TOPIC: Revised FY 2016 UCAT Budget Request

BACKGROUND

On September 18, 2014, The Board of Trustees approved the UCAT budget request for the fiscal year ending June 30, 2016. A major component of the budget request is for campus equity. The requested funding is allocated across campuses based on a number of metrics including service region population, membership hour production, student headcount, etc. The total amount of \$12,576,900 remains unchanged; however, recent data updates have necessitated a re-allocation of requested funds among campuses.

FISCAL IMPACT

N/A

RECOMMENDATIONS

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

Attachments:

Draft FY 2016 UCAT Updated Budget Request Summary





UTAH COLLEGE
of
APPLIED TECHNOLOGY

*Revised 1/9/2015
for BOT approval*

**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	963,500	
Davis Applied Technology College	1,991,400	
Dixie Applied Technology College	1,896,400	
Mountainland Applied Technology College	5,984,700	
Southwest Applied Technology College	1,074,600	
Uintah Basin Applied Technology College	666,300	
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.