



Legislative Budget Request Summary FY16



UTAH COLLEGE
of
APPLIED TECHNOLOGY

09/18/14

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	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
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.

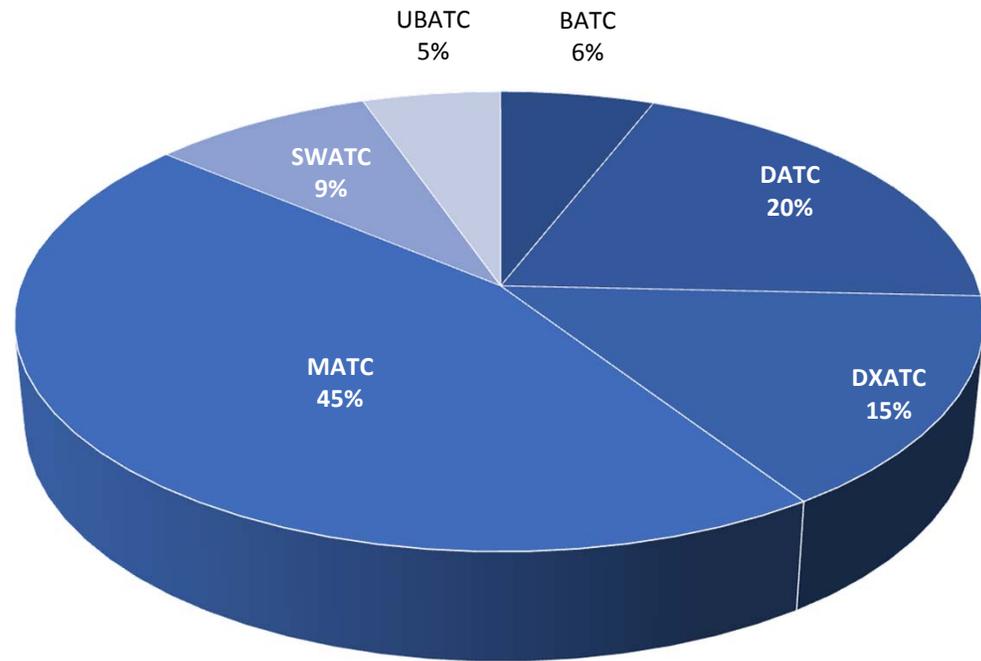
** It is the intent of the UCAT Board of Trustees that \$200,000 remain with the Office of the UCAT President with the remaining \$200,000 to be distributed to the campuses.

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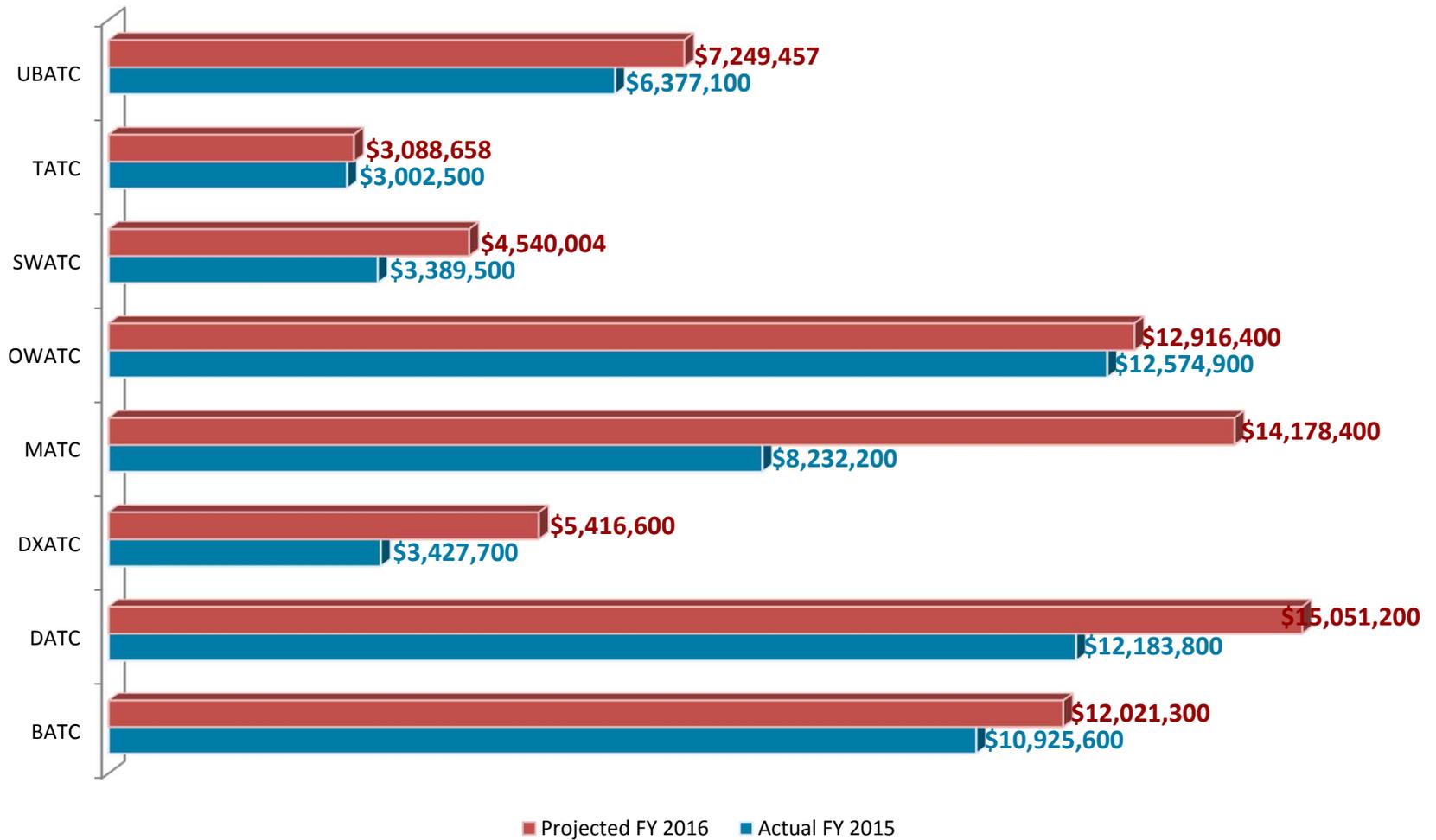
Campus Equity Funding Distribution

BATC:	\$745,500
DATC:	\$2,487,000
DXATC:	\$1,892,100
MATC:	\$5,707,100
OWATC:	-
SWATC:	\$1,074,600
TATC:	-
UBATC:	<u>\$670,600</u>
Total:	\$12,576,900



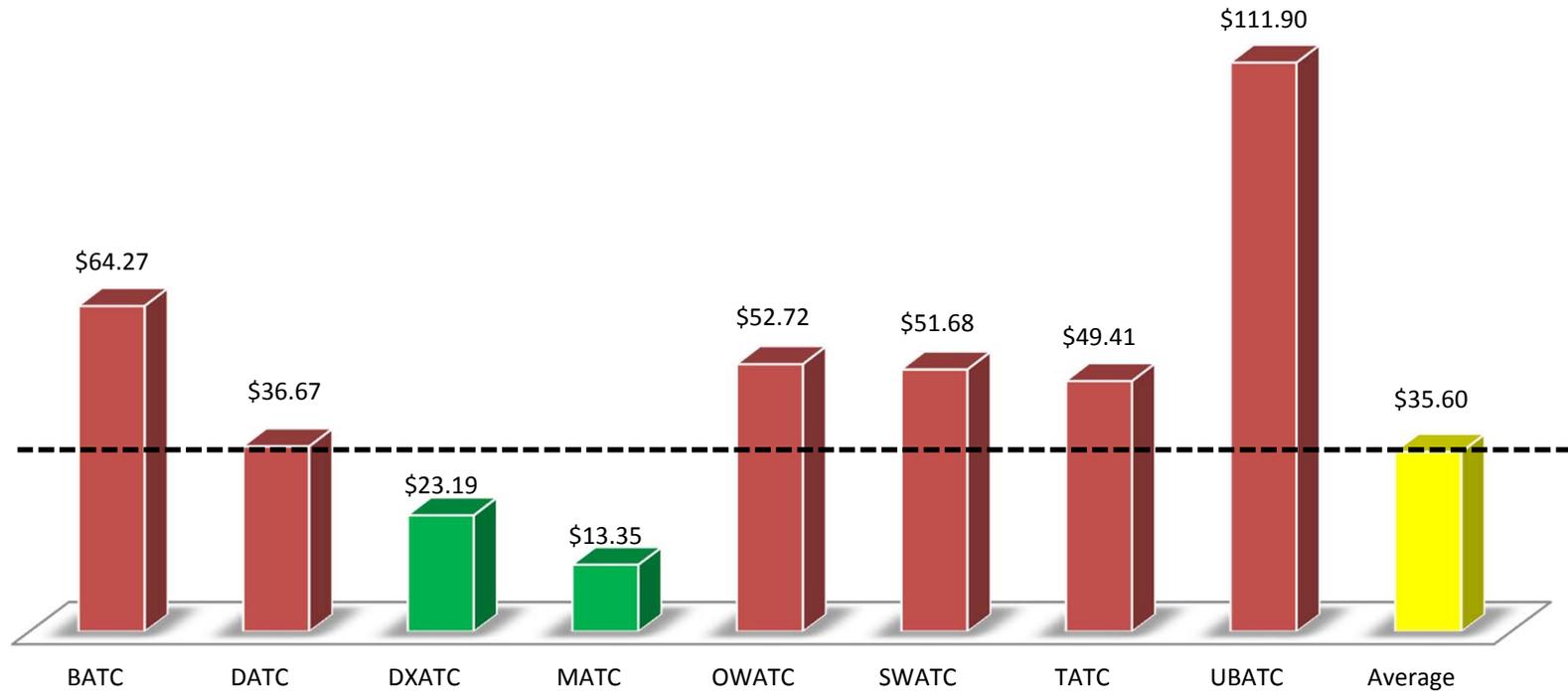


UCAT Campuses Appropriations – FY 2015 compared to Projected FY 2016





UCAT Campuses Annual Appropriation - **Per Capita**

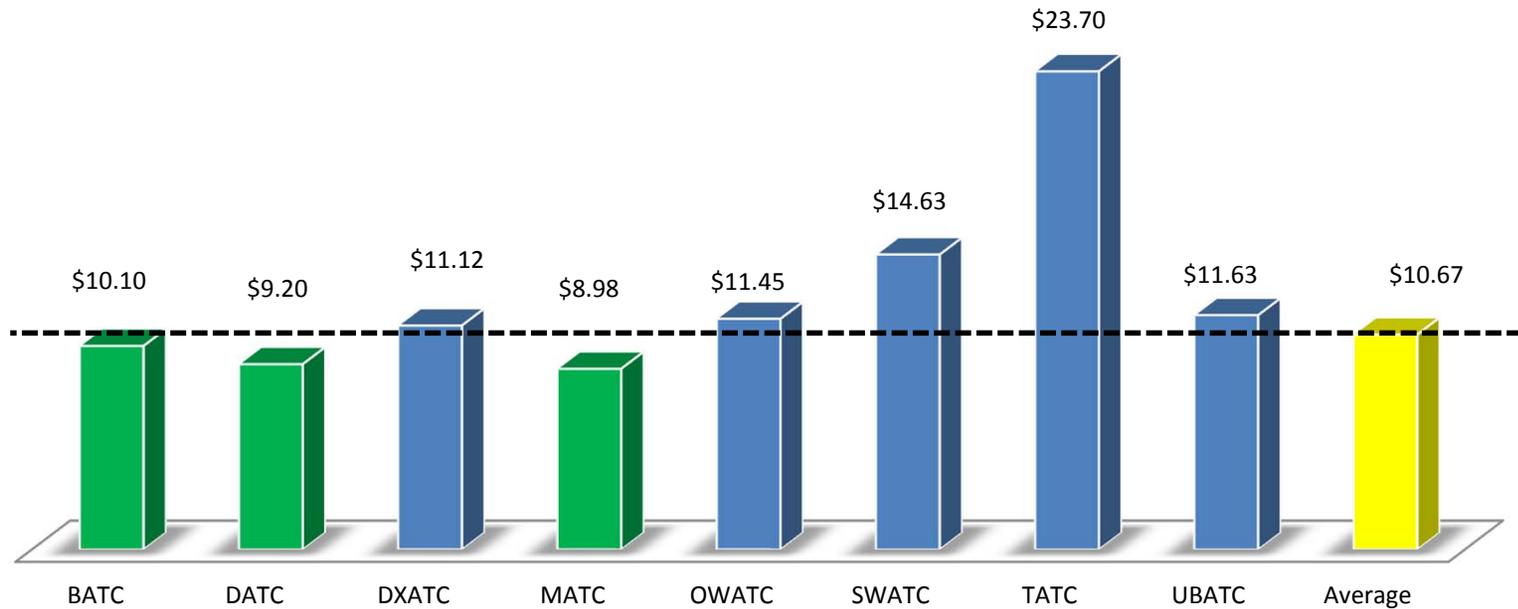


DXATC: \$471,449

MATC: \$3,528,551



UCAT Campuses Annual Appropriation – Per Membership/Hour

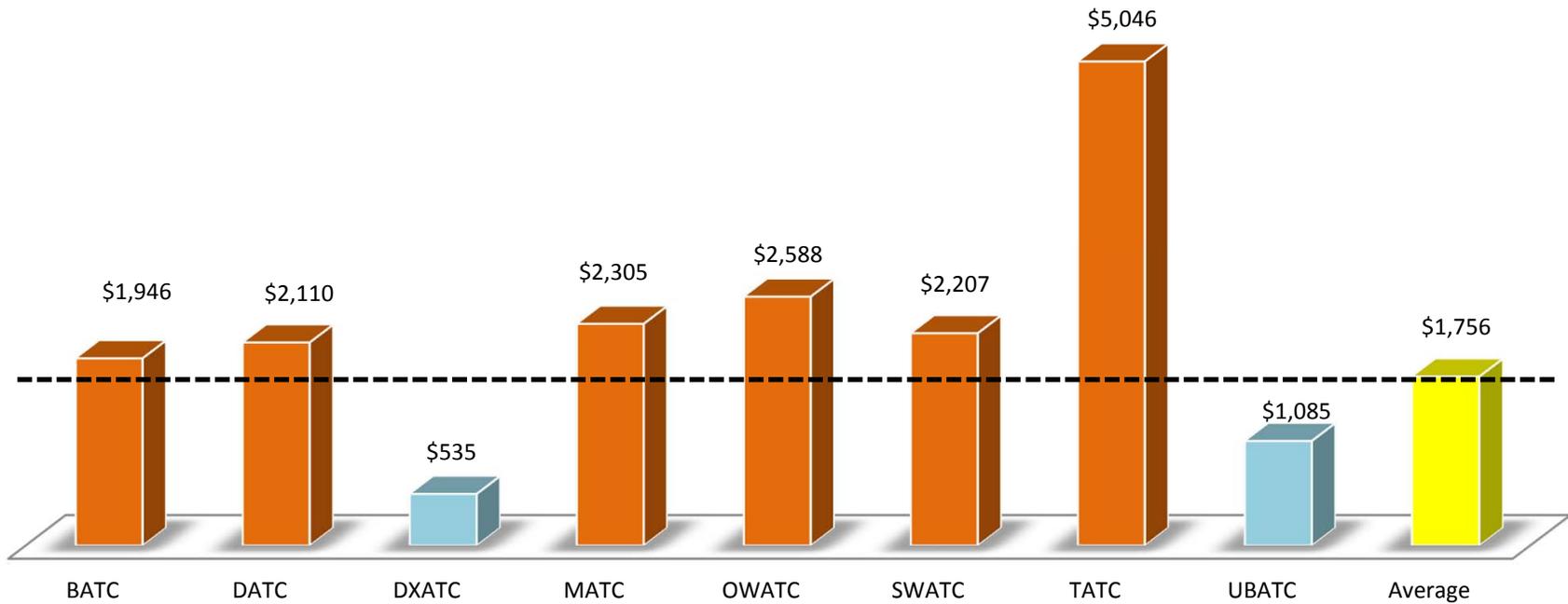


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BATC: \$745,473 DATC: \$2,365,218 MATC: \$1,889,309

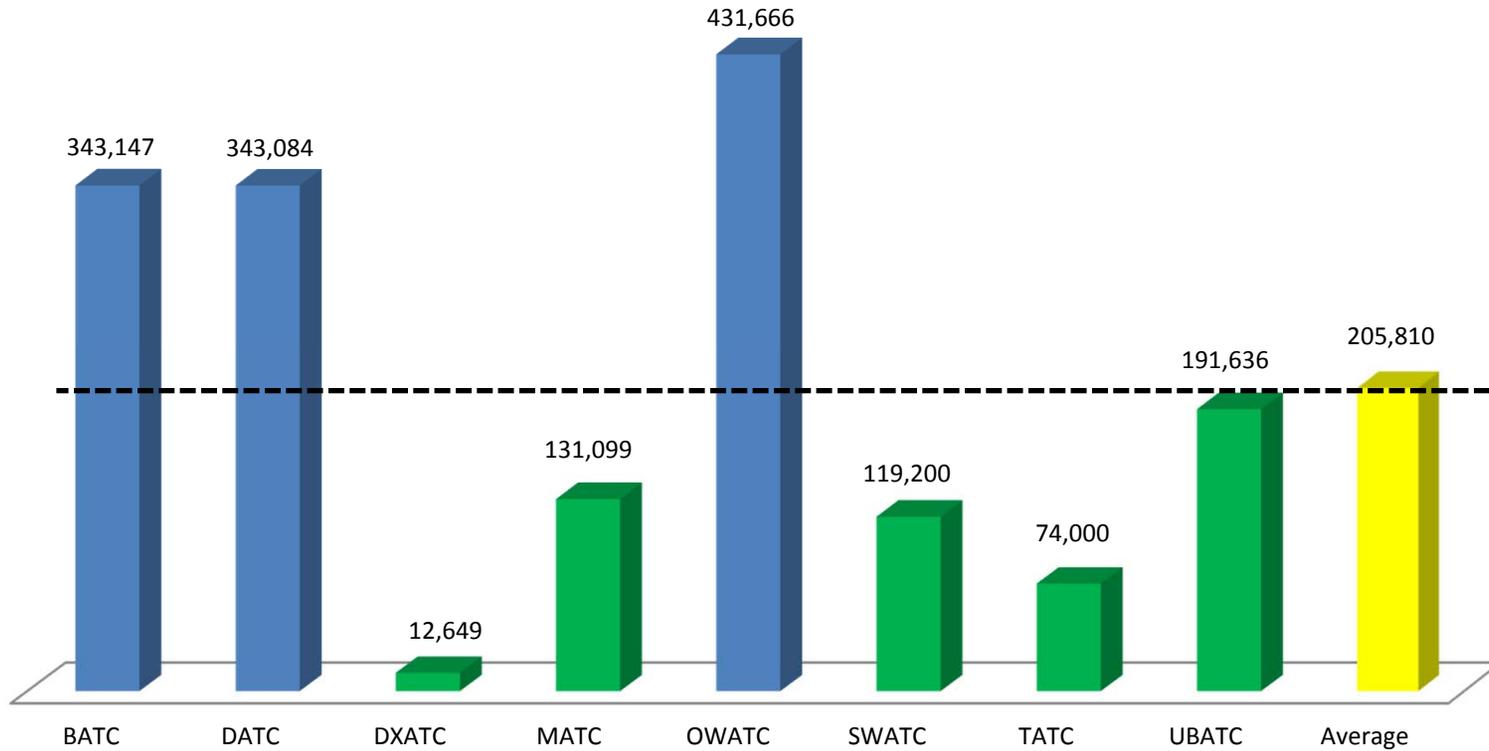


UCAT Campuses Annual Appropriation – Per Student Headcount





UCAT Campuses Annual Appropriation – Per State-Owned Square Feet

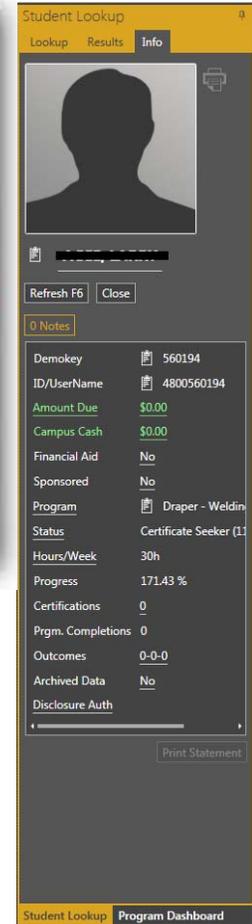


DATC: \$121,800 DXATC: \$91,300
MATC: \$289,200 SWATC: \$1,074,600



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Marketing/Messaging Request: \$400,000
\$200,000 UCAT Office, \$200,000 Campuses



Information Systems Request:
\$250,000

Northstar Expenses:

Total Sal/Ben: \$465,164
Other Expense: \$10,000

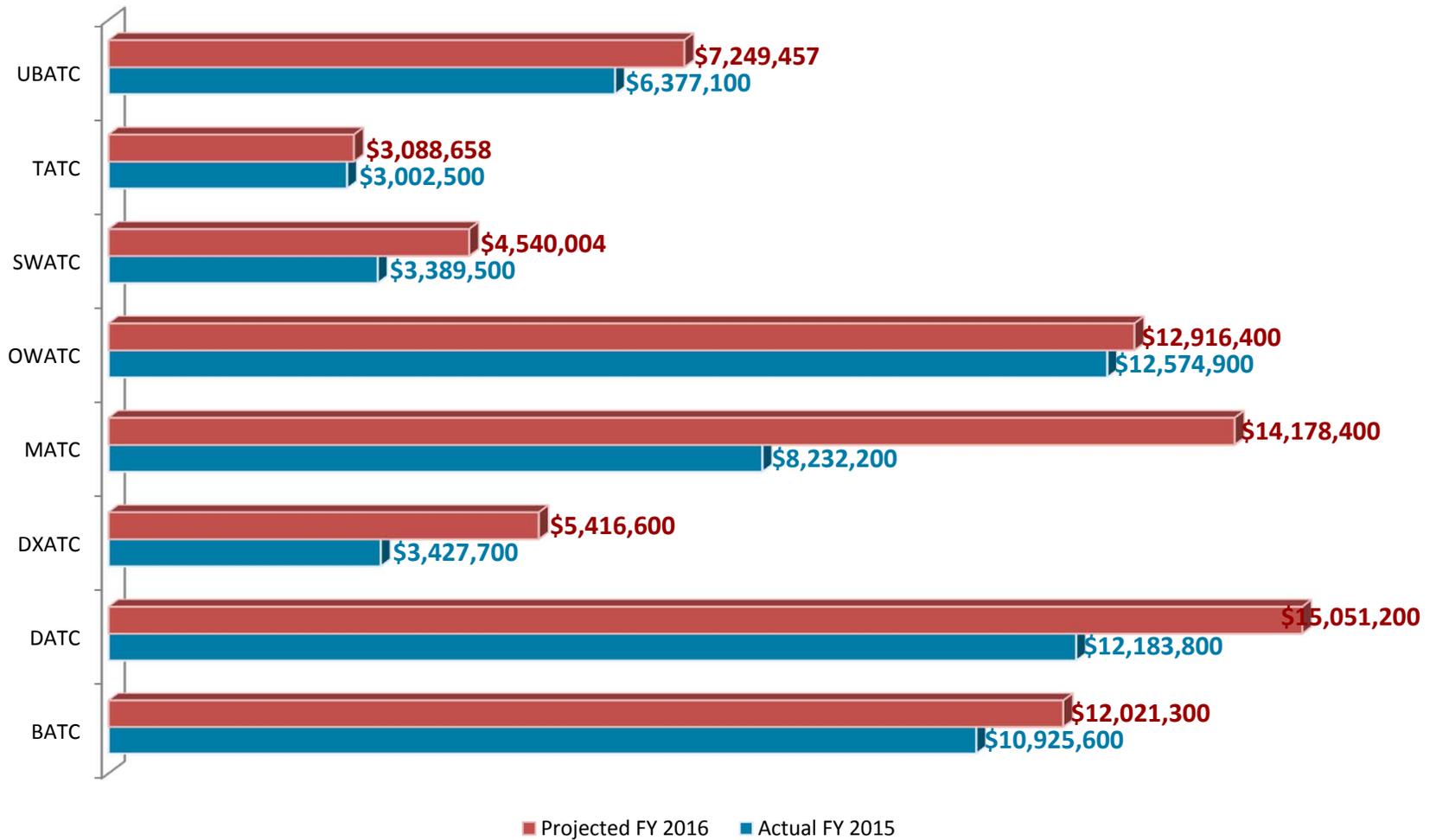
Funding:

Campus Support: \$170,000
UCAT Admin portion: \$305,164
Return to campuses: \$170,000
Add one FTE \$80,000

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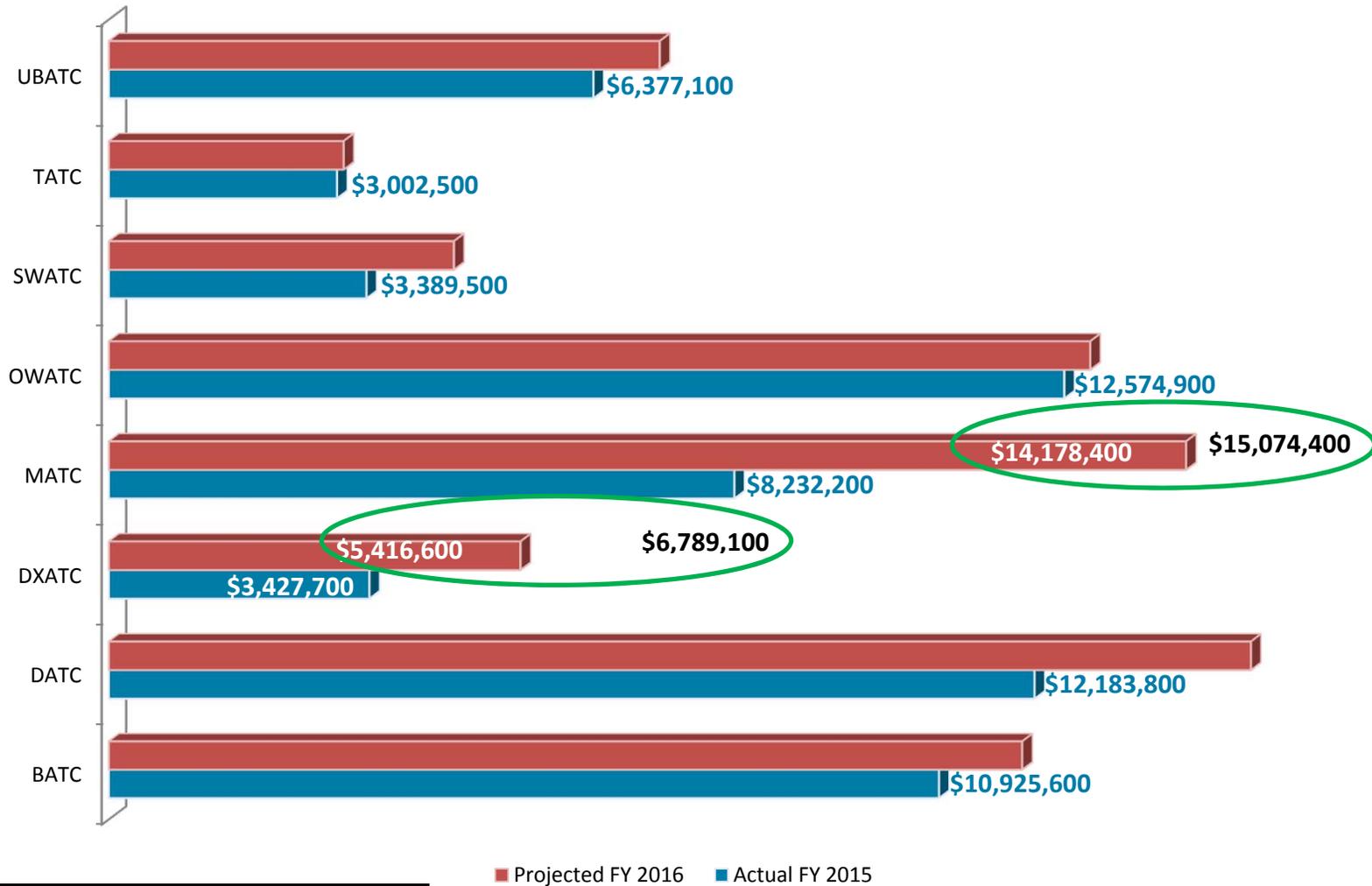


UCAT Campuses Appropriations – FY 2015 compared to Projected FY 2016





UCAT Campuses Appropriations – FY 2015 compared to Projected FY 2016 + O&M for New Construction





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Questions?

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Thank You.

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