### Legislative Budget Request Summary FY16

#### Anticipated FY 2016 Base Budget (State Tax Funds Only)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing Budget Increase Requested</td>
<td>$15,037,100</td>
</tr>
</tbody>
</table>

#### Ongoing Budget Increase Requested - Compensation

1. Compensation
   A. 3% Performance-Based Compensation Increase* | $1,452,700 |
   B. Health Insurance Increase*                 | $357,500  |

2. Campus Equity Request
   - 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
   A. UCAT Marketing/Messaging Fund ** | $400,000 |
   C. UCAT Information System Maintenance and Expansion | $250,000 |

#### One-time Budget Increase Requested - Campus Special Needs

- OWATC Instruction/Student Services Building and BDQ Bay 2 Facility Infrastructure Improvement: $2,150,000
- SWATC Completion of Iron School District Facility Purchase: $281,000
- 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: $3,181,000

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* 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.
Campus Equity Funding Distribution

<table>
<thead>
<tr>
<th>Campus</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>BATC</td>
<td>$745,500</td>
</tr>
<tr>
<td>DATC</td>
<td>$2,487,000</td>
</tr>
<tr>
<td>DXATC</td>
<td>$1,892,100</td>
</tr>
<tr>
<td>MATC</td>
<td>$5,707,100</td>
</tr>
<tr>
<td>SWATC</td>
<td>$1,074,600</td>
</tr>
<tr>
<td>TATC</td>
<td>-</td>
</tr>
<tr>
<td>UBATC</td>
<td>$670,600</td>
</tr>
<tr>
<td>Total</td>
<td>$12,576,900</td>
</tr>
</tbody>
</table>

UBATC 5%
BATIC 6%
DATC 20%
SWATC 9%
MATC 45%
DXATC 15%
UCAT Campuses Appropriations – FY 2015 compared to Projected FY 2016

- **UBATC**: Projected $7,249,457, Actual $6,377,100
- **TATC**: Projected $3,088,658, Actual $3,002,500
- **SWATC**: Projected $4,540,004, Actual $3,389,500
- **OWATC**: Projected $12,916,400, Actual $12,574,900
- **MATC**: Projected $8,232,200, Actual $14,178,400
- **DXATC**: Projected $5,416,600, Actual $3,427,700
- **DATC**: Projected $12,183,800, Actual $10,515,200
- **BATC**: Projected $12,021,300, Actual $10,925,600

Legend:
- Red: Projected FY 2016
- Blue: Actual FY 2015
UCAT Campuses Annual Appropriation – Per Membership/Hour

<table>
<thead>
<tr>
<th>Camp</th>
<th>Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>BATC</td>
<td>$10.10</td>
</tr>
<tr>
<td>DATC</td>
<td>$9.20</td>
</tr>
<tr>
<td>DXATC</td>
<td>$11.12</td>
</tr>
<tr>
<td>MATC</td>
<td>$8.98</td>
</tr>
<tr>
<td>OWATC</td>
<td>$11.45</td>
</tr>
<tr>
<td>SWATC</td>
<td>$14.63</td>
</tr>
<tr>
<td>TATC</td>
<td>$23.70</td>
</tr>
<tr>
<td>UBATC</td>
<td>$11.63</td>
</tr>
<tr>
<td>Average</td>
<td>$10.67</td>
</tr>
</tbody>
</table>

BATC: $745,473  DATC: $2,365,218  MATC: $1,889,309
<table>
<thead>
<tr>
<th>Campus</th>
<th>Annual Appropriation – Per Student Headcount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BATC</td>
<td>$1,946</td>
</tr>
<tr>
<td>DATC</td>
<td>$2,110</td>
</tr>
<tr>
<td>DXATC</td>
<td>$535</td>
</tr>
<tr>
<td>MATC</td>
<td>$2,305</td>
</tr>
<tr>
<td>OWATC</td>
<td>$2,588</td>
</tr>
<tr>
<td>SWATC</td>
<td>$2,207</td>
</tr>
<tr>
<td>TATC</td>
<td>$5,046</td>
</tr>
<tr>
<td>UBATC</td>
<td>$1,085</td>
</tr>
<tr>
<td>Average</td>
<td>$1,756</td>
</tr>
</tbody>
</table>

**DXATC:** $1,329,371  
**UBATC:** $670,629
UCAT Campuses Annual Appropriation – Per State-Owned Square Feet

- BATC: 343,147
- DATC: 343,084
- DXATC: 12,649
- MATC: 131,099
- OWATC: 431,666
- SWATC: 119,200
- TATC: 74,000
- UBATC: 191,636
- Average: 205,810

DATC: $121,800  DXATC: $91,300
MATC: $289,200  SWATC: $1,074,600
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
UCAT Campuses Appropriations – FY 2015 compared to Projected FY 2016

UCAT Campuses

- UBATC
  - Projected FY 2016: $7,249,457
  - Actual FY 2015: $6,377,100
- TATC
  - Projected FY 2016: $4,540,004
  - Actual FY 2015: $3,002,500
- SWATC
  - Projected FY 2016: $3,389,500
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  - Actual FY 2015: $12,183,800
- BATC
  - Projected FY 2016: $12,051,200
  - Actual FY 2015: $10,925,600

Legend:
- Red: Projected FY 2016
- Blue: Actual FY 2015
UCAT Campuses Appropriations – FY 2015 compared to Projected FY 2016 + O&M for New Construction

- **UBATC**: $6,377,100
- **TATC**: $3,002,500
- **SWATC**: $3,389,500
- **OWATC**: $12,574,900
- **MATC**: $8,232,200
- **DXATC**: $5,416,600
- **DATC**: $6,789,100
- **BATC**: $10,925,600

Projected FY 2016 + O&M for New Construction

- **OWATC**: $15,074,400
- **MATC**: $14,178,400

Actual FY 2015

- **OWATC**: $15,074,400
- **MATC**: $14,178,400

Rethink Education
### Legislative Budget Request Summary

**For the Fiscal Year Ending June 30, 2016**

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### Questions?

### Thank You.