

Utah System of Technical Colleges

2019 UTech Budget



*A presentation to the
Higher Education Appropriations Subcommittee
February 1, 2019*

*Steve Moore
Vice Chair, UTech Board of Trustees
Jared Haines
Interim Commissioner of Technical Education*



BRIDGERLAND
TECHNICAL COLLEGE



DAVISTECH
DAVIS TECHNICAL COLLEGE



TOOELE TECHNICAL
COLLEGE



MOUNTAINLAND
TECHNICAL COLLEGE



SOUTHWEST TECH

1,189 Placements

Budget Overview

(FY 2019 State tax appropriations only - Colleges)

Bridgerland Technical College	\$14,062,000
Davis Technical College	\$16,164,800
Dixie Technical College	\$7,696,200
Mountainland Technical College	\$12,247,800
Ogden-Weber Technical College	\$15,606,700
Southwest Technical College	\$5,483,300
Tooele Technical College	\$4,284,600
Uintah Basin Technical College	\$8,197,300

Budget Overview

(FY 2019 State tax appropriations only)

UTech System Office	\$11,503,300
College Base Budget Restoration*	\$1,187,700
Custom Fit*	\$3,950,000
FY 2019 Equipment*	\$2,400,000
Jobs Now Funding*	\$400,000
Performance-based Funding*	\$1,150,000
Scholarship Funds*	\$800,000
Office Administrative Budget	\$1,615,600

*Flows to colleges

Budget Overview

(FY 2019 State tax appropriations only)

UTech System Office	\$11,503,300
College Base Budget Restoration*	\$1,187,700
Custom Fit*	\$3,950,000
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Jobs Now Funding*	\$400,000
Performance-based Funding*	\$1,150,000
Scholarship Funds*	\$800,000
Office Administrative Budget	\$1,615,600

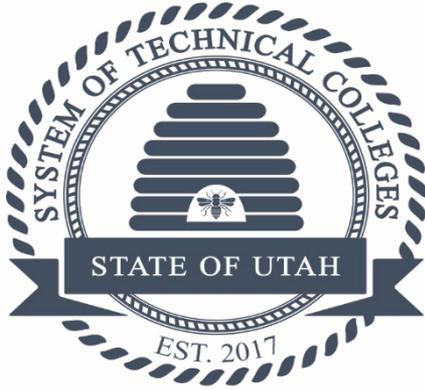
*Flows to colleges

Budget Overview

(FY 2019 State tax appropriations only)

FY 2019 Equipment	\$2,400,000
Performance-based Funding	\$1,150,000
Scholarship Funds	\$800,000

- Equipment funding flowed to colleges to address critical programmatic needs
- Performance-based Funding flows to colleges mid-year based on measured increases within the Board-approved performance funding model
- Expenditure of scholarship funding is pending statutory amendments pursuant to SB 94 – Will provide benefit to HS class of 2019



FY 2020 Budget Request



Utah System of Technical Colleges

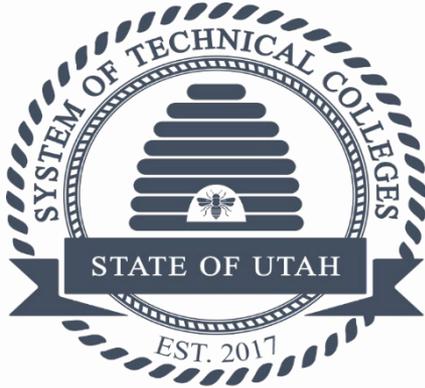
Legislative Budget Request Summary
For the Fiscal Year Ending June 30, 2020

Approved by the Board of Trustees 9/29/2018

Anticipated FY 2020 Base Budget (State Tax Funds Only)	\$ 97,405,600
Ongoing Budget Increase Requested	\$ 12,025,400
1. Compensation	\$ 1,125,400
* Merit-Based Salary Increases	652,000
** Health Insurance Premium Increases	473,400
2. Employer-Driven Program Expansion/Student Support	\$ 7,000,000
Bridgerland Technical College	740,000
Davis Technical College	1,700,000
Dixie Technical College	700,000
Mountainland Technical College	1,630,000
Ogden-Weber Technical College	900,000
Southwest Technical College	355,000
Tooele Technical College	275,000
Uintah Basin Technical College	700,000
3. Equipment Funds	\$ 3,000,000
4. Custom Fit	\$ 650,000
Davis Technical College	200,000
Mountainland Technical College	200,000
Ogden-Weber Technical College	200,000
USU - Eastern	25,000
Snow College	25,000
5. System Requests	\$ 250,000
Data Analyst	125,000
Software Developer	125,000

* Reflects the cost of a 1% increase - USTC requests the same increase the legislature approves for state agencies and higher ed

** Estimated cost of a 4.35% increase in health insurance costs to USTC



FY 2020 Budget Request Process

1. Briefly describe the program and what the college intends to do with the requested funding.
2. How does the program **align with the college mission**, and how will the funding enhance the college's ability to accomplish its mission?
3. Justification
 - a. Who are your **industry/employer partners**?
 - b. Explain how this request will meet **unmet demand** in your service region (address capacity and demand for existing programs)
 - c. Is this program in a **high wage/high demand** area? If not, explain why it should still be funded.
 - d. If funded, **when will this program begin** enrolling students?
 - e. Describe **career pathways** created or enhanced if funding is received.



FY 2020 Budget Request Process

4. What goals/objectives is the college planning to achieve with this funding?
5. Performance Measures/Outcomes
 - a. What estimated increases in production and outcomes does the college anticipate (membership hours, **certificate completers, placements**)
 - b. Describe the **economic impact** to your service region if this funding is received.
6. Performance Baseline for existing program expansion (membership hours, certificate completers, placements)
7. Budget
 - a. Detail of projected expenditures
 - b. Current budget (existing programs)
 - c. Describe any **internal efficiencies** that have been utilized or could be utilized to augment this funding.



FY 2020 Budget Request Process

8. Briefly describe any previous **improvement strategies** implemented within this program.
9. To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?
10. Briefly describe the impact to the service region if this program or department is not funded.
11. Briefly describe the availability of **college facilities** to dedicate to the proposed program.

FY 2020 Budget Request

Priority #1

Employee Compensation	TBD
Merit-based Salary Increases*	TBD
Health Insurance Premiums	\$473,400 (4.35%)

*Board of Trustees requests funding for compensation increases equal to USHE and State Agencies with discretion to administer compensation adjustments according to institutional needs (\$652,000 per 1% of increase)

FY 2020 Budget Request

Priority #2

Employer-Driven Program Expansion/Student Support	\$7,000,000
Bridgerland Technical College	\$740,000
Davis Technical College	\$1,700,000
Dixie Technical College	\$700,000
Mountainland Technical College	\$1,630,000
Ogden-Weber Technical College	\$900,000
Southwest Technical College	\$355,000
Tooele Technical College	\$275,000
Uintah Basin Technical College	\$700,000

FY 2020 Budget Request

Priority #2

Employer-Driven Program Expansion/Student Support	\$7,000,000	1,189 Additional Placements
Bridgerland Technical College	\$740,000	45
Davis Technical College	\$1,700,000	213
Dixie Technical College	\$700,000	117
Mountainland Technical College	\$1,630,000	291
Ogden-Weber Technical College	\$900,000	275
Southwest Technical College	\$355,000	18
Tooele Technical College	\$275,000	152
Uintah Basin Technical College	\$700,000	78

FY 2020 Budget Request

Priority #3

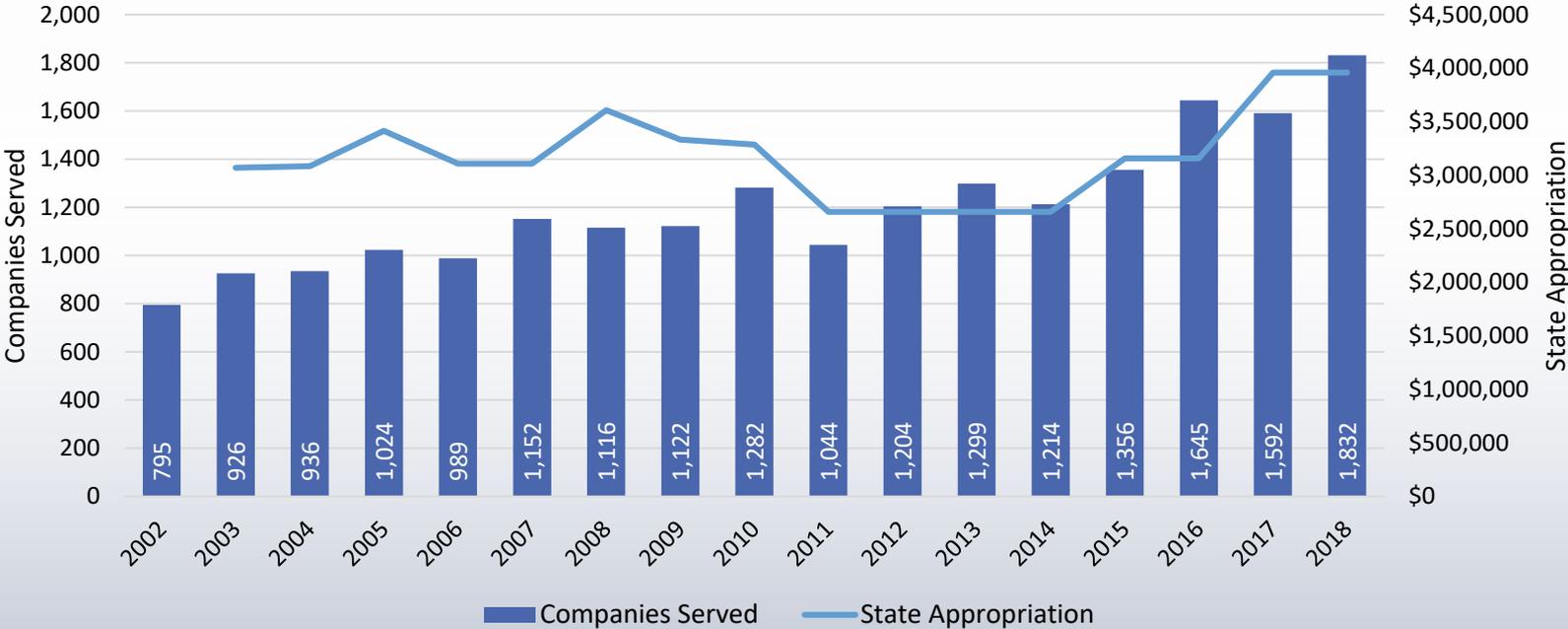
Equipment Funds	\$3,000,000
Bridgerland Technical College	\$470,100
Davis Technical College	\$539,500
Dixie Technical College	\$266,200
Mountainland Technical College	\$466,900
Ogden-Weber Technical College	\$475,400
Southwest Technical College	\$254,600
Tooele Technical College	\$228,200
Uintah Basin Technical College	\$299,100

FY 2020 Budget Request

Priority #4

Custom Fit	\$650,000
Davis Technical College	\$200,000
Mountainland Technical College	\$200,000
Ogden-Weber Technical College	\$200,000
USU-Eastern	\$25,000
Snow College	\$25,000

Custom Fit Companies Served & State Appropriations, FY 2002 - FY 2018



FY 2020 Budget Request

Priority #5

System Requests	\$250,000
Data Analyst	\$125,000
Software Engineer	\$125,000

- Data analyst
 - Maintains/expands real-time data analytics work begun under a federal grant
 - Establishes system best practices in data collection and analysis
- Software Engineer (for in-house developed SIS)
 - Greater security, quality assurance, faster development, protection against developer attrition

UTech -
*We build
Utah's economy*

Thank you!

