

The Utah College of Applied Technology (UCAT)
Board of Trustees Executive Committee Meeting

DATE: 21 February, 2014
TIME: 7:30 AM – 8:00 AM
Special Meeting Conference Call
LOCATION: Utah College of Applied Technology
2801 Ashton Boulevard
Lehi, UT 84043

I. Action Item:

Consideration of adjustments to FY-2015 UCAT Budget Priorities for Legislature (Pres. Brems)

II. Adjourn

III. Closed Session:

Committee may elect to go into closed session, which will not be open to the public, pursuant to Utah Code Section 52-4-204-206.

Public Notice of Electronic Meeting Access (UCA 52-4-207(3)): This meeting will be provided with electronic meeting access via conference/speaker telephone for Executive Committee members only by prior arrangement with the board secretary. The Utah College of Applied Technology shall be the anchor location for public attendance.

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES EXECUTIVE COMMITTEE 21 February 2014

ITEM: I.A

TOPIC: Consideration of Adjustments to FY 2015 UCAT Budget Priorities for Legislature

BACKGROUND

President Brems will discuss current developments at the Utah State Legislature concerning the 2015 Budget Request.

A copy of UCAT's FY 2015 Budget Request (approved on September 26, 2013) is attached for reference as well as the report document from the February 19, 2014 Executive Appropriations Committee.

RECOMMENDATIONS

The Executive Committee may wish to take action supporting an adjustment or clarification to UCAT's FY 2015 Budget Priorities

Attachments (2):

- 1- UCAT FY 2015 Budget Request
- 2- February 19th Executive Appropriations Committee Higher Education Budget Report Document



UTAH COLLEGE
of
APPLIED TECHNOLOGY

02/07/14

**Legislative Budget Request Summary
For the Fiscal Year Ending June 30, 2015**

Anticipated FY 2015 Base Budget (State Tax Funds Only)	\$57,830,600
<i>Ongoing Budget Increase Requested</i>	\$ 18,970,400
1. Compensation	1,885,600
A. 3% Performance-Based Compensation Increase	1,159,000
B. 9.5% Health Insurance Increase	414,800
C. 9.1% Retirement Cost Increases	311,800
2a. Campus Capacity Building Request	7,500,000
Bridgerland Applied Technology College	1,102,300
Davis Applied Technology College	1,220,500
Dixie Applied Technology College	735,100
Mountainland Applied Technology College	1,058,200
Ogden-Weber Applied Technology College	1,144,100
Southwest Applied Technology College	731,200
Tooele Applied Technology College	680,400
Uintah Basin Applied Technology College	828,200
2b. Campus Equity Request	7,500,000
Bridgerland Applied Technology College	379,700
Davis Applied Technology College	1,256,900
Dixie Applied Technology College	779,200
Mountainland Applied Technology College	4,043,300
Ogden-Weber Applied Technology College	534,800
Southwest Applied Technology College	166,200
Tooele Applied Technology College	215,900
Uintah Basin Applied Technology College	124,000
3. System Requests	1,600,000
A. Expansion of Custom Fit program	1,000,000
B. UCAT Scholarship Fund	100,000
C. UCAT Information System Maintenance and Expansion	250,000
D. UCAT Marketing/Messaging Fund	250,000
4. O&M for Non-State Funded Facilities	484,800
A. DATC Simmons Building	121,800
B. DXATC Old SG Airport Terminal Building	91,300
C. MATC Geneva Building	271,700
<i>One-time Budget Increase Requested</i>	2,500,000
1. UCAT Equipment Upgrades	2,000,000
2. Information System Feasibility Study	500,000
<i>FY 2014 Supplemental Budget Increase Requested</i>	484,800
1. O&M for Non-State Funded Facilities	484,800
A. DATC Simmons Building	121,800
B. DXATC Old SG Airport Terminal Building	91,300
C. MATC Geneva Building	271,700
<i>Request Summary</i>	
<u>Ongoing Budget Priorities</u>	18,970,400
<u>One-time Increases</u>	2,500,000
<u>Supplemental Increases</u>	484,800

Subcommittee Reports to Executive Appropriations Committee Summary of Subcommittee Budget Changes

2014 General Session

	<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>
	Higher Education		Ongoing	One-time	Total
12	Sources		\$0	\$0	\$0
13	Base Budget Changes		\$0	\$0	\$0
14	Reallocations		\$0	\$0	\$0
15	Subtotal		\$0	\$0	\$0
16	Add-ons		(\$130,286,000)	\$176,800	(\$130,109,200)
	Higher Education Total		(\$130,286,000)	\$176,800	(\$130,109,200)

Subcommittee Reports to Executive Appropriations Committee General and Education Fund Uses (Appropriation Changes)

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
Higher Education					
Reallocations					
132	1		USU Reallocations		
133	2		SLCC Reallocations		
Reallocations Total				\$0	
Add-ons					
134	1		Campus Equity	\$7,500,000	
135	1		Mission-Based Funding - equity	\$69,705,000	
136	1		Utah State University Graduate School Program	\$1,500,000	
137	2		College Readiness Initiative	\$3,000,000	
138	2		Mission-Based Funding - distinctive	\$10,000,000	
139	2		Utah College of Applied Technology - campus capacity	\$7,500,000	
140	3		Custom Fit	\$1,000,000	
141	3		Performance-based funding	\$2,000,000	
142	3		USU Veterinary Medicine Program	\$1,500,000	
143	4		Dixie State University status	\$2,500,000	
144	4		Higher Education Technology Initiative	\$1,200,000	
145	4		Utah College of Applied Technology scholarship fund	\$100,000	
146	5		Regents' Scholarship	\$5,000,000	
147	5		Rocky Mountain Center Funding Enhancement	\$50,000	
148	6		Information System Maintenance	\$250,000	
149	6		Utah Academic Library Consortium	\$250,000	
150	7		Dixie State University Computer Crime Lab	\$249,000	
151	7		Marketing and Messaging Fund	\$250,000	
152	7		Rural Superintendents Concurrent Enrollment	\$1,500,000	
153	8		ASSERT	\$50,000	
154	8		Utah Data Alliance	\$150,000	

Subcommittee Reports to Executive Appropriations Committee General and Education Fund Uses (Appropriation Changes)

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
155	8		UU Infrastructure	\$3,900,000	
156	9	9	UCAT O & M - Non State-Funded	\$484,800	\$484,800
157	9		New Century Scholarship	\$1,000,000	
158	9		Sound Beginnings	\$50,000	
159	10		Cooperative Extension Funding	\$500,000	
160	10		Success Stipends	\$1,000,000	
161	11		STEM Scholarships	\$250,000	
162	12		Technology Intensive Concurrent Enrollment	\$150,000	
163	12		Veterans' Tuition Gap	\$250,000	
164	13		Poison Control Center Funding	\$2,100,000	
165	13		SLCC Student Access and Completion	\$3,400,000	
166	14		USHE O & M - Non State-Funded	\$1,947,200	
167		5	Scholarships for Students with Intellectual Disabilities		\$100,000
168		6	Old Lyric Theater		\$100,000
169		11	Snow College POST		\$100,000
170			USHE O & M		(\$961,600)
Add-ons Total				\$130,286,000	(\$176,800)
Higher Education Total				\$130,286,000	(\$176,800)

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

<i>col.</i>		<i>a</i>	<i>b</i>
<i>row</i>		Ongoing	One-time
401	Higher Education		
402	Reallocations		
403	Operating and Capital Budgets		
404	SLCC Reallocations		
405	General Fund		
406	USU Reallocations		
407	General Fund		
408	Operating and Capital Budgets Total		
409	Add-ons		
410	Operating and Capital Budgets		
411	ASSERT		
412	Education Fund	\$50,000	
413	Campus Capacity		
414	Education Fund	\$7,500,000	
415	Campus Equity		
416	Education Fund	\$7,500,000	
417	College Readiness Initiative		
418	Education Fund	\$3,000,000	
419	Cooperative Extension Funding		
420	Education Fund	\$500,000	
421	Custom Fit		
422	Education Fund	\$1,000,000	
423	Dixie State University Computer Crime Lab		
424	Education Fund	\$249,000	
425	Dixie State University status		
426	Education Fund	\$2,500,000	
427	Higher Education Technology Initiative		
428	Education Fund	\$1,200,000	

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

col.		a	b
		Ongoing	One-time
429	Information System Maintenance		
430	Education Fund	\$250,000	
431	Marketing and Messaging Fund		
432	Education Fund	\$250,000	
433	Mission-Based Funding - distinctive		
434	Education Fund	\$10,000,000	
435	Mission-Based Funding - equity		
436	Education Fund	\$69,705,000	
437	New Century Scholarship		
438	Education Fund	\$1,000,000	
439	Old Lyric Theater		
440	Education Fund, One-time		\$100,000
441	Performance-based funding		
442	Education Fund	\$2,000,000	
443	Poison Control Center Funding		
444	Education Fund	\$2,100,000	
445	Dedicated Credits Revenue	(\$1,598,700)	
446	Beginning Nonlapsing	(\$501,300)	
447	Regents' Scholarship		
448	General Fund	\$5,000,000	
449	Rocky Mountain Center Funding Enhancement		
450	General Fund	\$50,000	
451	Rural Superintendents Concurrent Enrollment		
452	Education Fund	\$1,500,000	
453	Scholarship Fund		
454	Education Fund	\$100,000	
455	Scholarships for Students with Intellectual Disabilities		
456	Education Fund, One-time		\$100,000
457	SLCC Student Access and Completion		

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

<i>col.</i>		<i>a</i>	<i>b</i>
<i>row</i>		Ongoing	One-time
458	Education Fund	\$3,400,000	
459	Snow College POST		
460	Education Fund		\$100,000
461	Sound Beginnings		
462	Education Fund	\$50,000	
463	STEM Scholarships		
464	General Fund	\$250,000	
465	Success Stipends		
466	Education Fund	\$1,000,000	
467	Technology Intensive Concurrent Enrollment		
468	Education Fund	\$150,000	
469	UCAT O & M - Non State-Funded		
470	Education Fund	\$484,800	
471	Education Fund, One-time		\$484,800
472	USHE O & M		
473	Education Fund, One-time		(\$961,600)
474	USHE O & M - Non State-Funded		
475	Education Fund	\$1,947,200	
476	USU Veterinary Medicine Program		
477	General Fund	\$1,500,000	
478	Utah Academic Library Consortium		
479	Education Fund	\$250,000	
480	Utah Data Alliance		
481	Education Fund	\$150,000	
482	Utah State University Graduate School Program		
483	Education Fund	\$1,500,000	

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

<i>col.</i>		<i>a</i>	<i>b</i>
<i>row</i>		Ongoing	One-time
484	UU Infrastructure		
485	Education Fund	\$3,900,000	
486	Veterans' Tuition Gap		
487	General Fund	\$250,000	
488	Operating and Capital Budgets Total	\$128,186,000	(\$176,800)

Joint Appropriations Subcommittee for Higher Education

University of Utah - Education and General

33. *The Legislature intends that the University of Utah report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher); and (6) the amount of grant money applied for and received and the number of research/outreach initiatives funded by non-state-funded grants. The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*
34. *The Legislature intends that the University of Utah purchase seven vehicles in FY 2015.*

Utah State University - Education and General

35. *The Legislature intends that Utah State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher); and (6) the amount of grant money applied for and received and the number of research/outreach initiatives funded by non-state-funded grants. The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*

Weber State University - Education and General

36. *The Legislature intends that Weber State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*

Southern Utah University - Education and General

37. *The Legislature intends that Southern Utah University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*

Utah Valley University - Education and General

38. *The Legislature intends that Utah Valley University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*

Joint Appropriations Subcommittee for Higher Education

39. *The Legislature intends that Utah Valley University purchase five vehicles in FY 2015.*

Snow College - Education and General

40. *The Legislature intends that Snow College report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*

Dixie State University - Education and General

41. *The Legislature intends that Dixie State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*

42. *The Legislature intends that Dixie State University purchase three vehicles in FY 2015.*

Salt Lake Community College - Education and General

43. *The Legislature intends that Salt Lake Community College report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.*

44. *The Legislature intends that Salt Lake Community College purchase a vehicle in FY 2015.*

State Board of Regents - Administration

45. *The Legislature intends that State Board of Regents make earnings and other pertinent data from Utah Data Alliance available to students, parents, teachers, counselors, and other interested parties, subject to the Utah Data Alliance receiving continued funding.*

46. *The Legislature further intends that the State Board of Regents support institutions within the Utah System of Higher Education in compiling, standardizing, and reporting data to the Higher Education Appropriations Subcommittee.*

47. *The Legislature intends that the State Board of Regents explore the feasibility of collecting graduation rates by CIP and report its findings to the Legislature during the 2015 General Session.*

Joint Appropriations Subcommittee for Higher Education

Utah College of Applied Technology - Administration

48. *The Legislature intends that the Utah College of Applied Technology provide summary year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that the Utah College of Applied Technology provide summary data detailing average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*

Utah College of Applied Technology - Bridgerland ATC

49. *The Legislature intends that Bridgerland Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Bridgerland Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*

Utah College of Applied Technology - Davis ATC

50. *The Legislature intends that Davis Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Davis Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*

Utah College of Applied Technology - Dixie ATC

51. *The Legislature intends that Dixie Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Dixie Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*

Utah College of Applied Technology - Mountainland ATC

52. *The Legislature intends that Mountainland Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Mountainland Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*

53. *The Legislature intends that Mountainland Applied Technology College purchase a vehicle in FY 2015.*

Utah College of Applied Technology - Ogden/Weber ATC

54. *The Legislature intends that Ogden/Weber Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Ogden/Weber Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*

Joint Appropriations Subcommittee for Higher Education

Utah College of Applied Technology - Southwest ATC

55. *The Legislature intends that Southwest Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Southwest Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*

Utah College of Applied Technology - Tooele ATC

56. *The Legislature intends that Tooele Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Tooele Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*
57. *The Legislature intends that Tooele Applied Technology College purchase a vehicle in FY 2015.*

Utah College of Applied Technology - Uintah Basin ATC

58. *The Legislature intends that Uintah Basin Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Uintah Basin Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.*