

Utah College of Applied Technology

OPERATING BUDGET REQUEST

For the Fiscal Year

2005-2006

Submitted to

The Honorable Governor Jon M. Huntsman Jr.

and

The Fifty-seventh Legislature of the State of Utah

General Session 2005

By the

Utah College of Applied Technology Board of Trustees

As adopted

November 3, 2004

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UTAH COLLEGE OF APPLIED TECHNOLOGY

Board of Regents Building, The Gateway • 60 South 400 West • Salt Lake City, UT 84101-1284
Telephone: 801-321-7183 • Fax: 801-366-8480

November 3, 2004

Honorable Governor Jon M. Huntsman, Jr. and Members of the Fifty-seventh Utah State Legislature:

The FY2006 budget request for the Utah College of Applied Technology (UCAT) and its nine member colleges is enclosed. The UCAT Board of Trustees has approved this budget in accordance with law.

The UCAT Board of Trustees recognizes the serious economic conditions in Utah, and realizes that the Legislature must consider this request within the context of the total needs of the State. However, as a Board charged with advocacy for the institution and our students, we also recognize the responsibility of stewardship demanded by the Legislature. The budget request that follows reflects the actual fiscal needs of the College in meeting the challenge of statewide expectations for workforce and economic development.

Your consideration of the UCAT budget request is appreciated. Please be assured that any budget allocation will be handled in the best interest of all.

A handwritten signature in cursive script that reads "Norman H. Bangerter".

Norman H. Bangerter, Chair
Utah College of Applied Technology Board of Trustees

Utah College of Applied Technology Member Colleges

Bridgerland • Logan, UT Davis • Kaysville, UT Dixie • St. George, UT Mountainland • Orem, UT
Ogden-Weber • Ogden, UT Salt Lake/Tooele • Salt Lake City, UT Southeast • Price, UT Southwest • Cedar City, UT Uintah Basin • Roosevelt, UT



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Utah College of Applied Technology

Operating Budget

FY 2004-2005 Budget and FY 2005-2006 Request

	FY 2004-2005			FY 2005-2006			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Original Base	State Tax Funds Adjustments	Non - State Tax Funds Adjustments	Appropriated Total <i>(A)+(B)+(C)</i>	Formula	Other Program Enhancements	Total Request <i>(D)+(E)+(F)</i>
Institutions and Programs							
Bridgerland ATC	\$8,719,500	(\$49,700)	\$0	\$8,669,800	\$461,500	\$568,500	\$9,699,800
Davis ATC	8,940,300	(52,300)	120,700	9,008,700	1,098,500	296,500	10,403,700
Dixie ATC	943,700	(4,100)	0	939,600	280,400	354,000	1,574,000
Mountainland ATC	3,000,700	(14,000)	74,900	3,061,600	871,800	556,800	4,490,200
Ogden/Weber ATC	9,813,900	(56,900)	320,100	10,077,100	1,055,000	465,100	11,597,200
Salt Lake/Tooele ATC	2,171,600	(12,400)	135,000	2,294,200	219,200	359,300	2,872,700
Southeast ATC	1,036,000	(7,000)	17,900	1,046,900	66,300	288,000	1,401,200
Southwest ATC	1,582,800	(5,400)	0	1,577,400	315,900	170,050	2,063,350
Uintah Basin ATC	4,327,300	(22,800)	65,200	4,369,700	151,000	97,400	4,618,100
Custom Fit	3,108,100	0	0	3,108,100	0	500,000	3,608,100
UCAT Statewide Initiatives	0	0	0	0	0	1,459,900	1,459,900
UCAT Equipment	837,400	0	0	837,400	0	1,000,000	1,837,400
UCAT Administration	374,100	(1,800)	0	372,300	0	410,000	782,300
UCAT TOTAL	\$44,855,400	(\$226,400)	\$733,800	\$45,362,800	\$4,519,600	\$6,525,550	\$56,407,950
Plan of Financing							
General Fund	\$39,971,900	(\$226,400)	\$0	\$39,745,500	\$3,826,200	\$6,430,800	\$50,002,500
Uniform School Fund	0	0	0	0	0	0	0
Income Tax	0	0	0	0	0	0	0
Dedicated Credits	4,883,500	0	733,800	5,617,300	693,400	94,750	6,405,450
UCAT TOTAL	\$44,855,400	(\$226,400)	\$733,800	\$45,362,800	\$4,519,600	\$6,525,550	\$56,407,950





Utah College of Applied Technology

Preliminary Operating Budget Request Summary (Tax Funds Only)

FY 2005-06 Budget Request and FY 2004-05 Supplementals

FY 2005-06 STATE TAX FUNDS BASE BUDGET

\$39,745,500

UCAT Budget Priorities		\$6,088,100
I. Compensation		\$480,000
1	<i>UCAT is requesting the same compensation package that will be offered to other state and public education employees including any COLA and insurance rate adjustments</i>	TBD
2	Retention of key faculty and staff members	\$480,000
II. Membership Hour Growth (781,933 hours)		\$3,826,200
III. Core College Support		\$1,781,900
A.	Administrative Office Support	\$410,000
B.	UCAT Student Information System	\$482,500
C.	UCAT - Custom Fit	\$500,000
D.	UCAT - Accreditation	\$75,000
E.	UCAT - Library Consortium	\$75,000
F.	ADA Accommodations	\$237,900
G.	Internal Service Rate Funds	\$1,500
UCAT Infrastructure		\$1,211,800
I. Facilities		
A.	<i>Leases</i>	\$758,300
B.	<i>Operations and Maintenance</i>	\$310,100
C.	<i>Fuel and Power Increases</i>	\$143,400
UCAT Campus Initiatives		\$1,849,100
<u>Campus Initiatives</u>		
I.	Bridgerland ATC - <i>Nursing Program Expansion</i>	\$222,500
II.	Davis ATC - <i>Nursing Program Expansion</i>	\$235,100
III.	Dixie ATC - <i>Administrative Office Support and Program Development</i>	\$224,000
IV.	Mountainland ATC - <i>Nursing Program Expansion</i>	\$238,300
V.	Ogden-Weber ATC - <i>Health Program Expansion</i>	\$456,000
VI.	Southeast ATC - <i>San Juan Outreach Programs</i>	\$260,000
VII.	Southwest ATC - <i>Program Expansion</i>	\$129,800
VIII.	Uintah Basin - <i>Energy, Resources and Mining Program Expansion</i>	\$83,400

Utah College of Applied Technology
Preliminary Operating Budget Request Summary (Tax Funds Only)
FY 2005-06 Budget Request and FY 2004-05 Supplementals



ONE-TIME INCREASES		\$1,108,000
<u>One-time Increases</u>		
I. UCAT Student Information System		\$108,000
II. One-time Capital Equipment Purchases		\$1,000,000
2004-05 Supplemental Increases		\$489,300
<u>One-time Increases</u>		
I. FY 2004-05 Leases		\$489,300
FUNDING TOTALS		
<u>Ongoing Increases</u>		\$9,149,000
I. UCAT Budget Priorities		\$6,088,100
II. UCAT Infrastructure		\$1,211,800
III. Campus Initiatives		\$1,849,100
	Ongoing Request Percent Increase	23.0%
<u>One-time Increases</u>		\$1,108,000
<u>Supplemental Increases</u>		\$489,300

Utah College of Applied Technology
 UCAT Funding Formula -- 2005-06 Operating Budget Request
 Membership Hour Growth Funding Distribution Summary

	2005-06 Requested Adjustments			
	Expenditure	Plan of Financing		
	Change	Tuition Offset	Net Tax Funds	% of Net Tax Funds
I. Membership Hour Growth (781,933 hours)	\$4,519,600	\$693,400	\$3,826,200	100.0%
II. Total Formula Increases	\$4,519,600	\$693,400	\$3,826,200	100.0%



UTAH COLLEGE OF APPLIED TECHNOLOGY
2005-2006 OPERATING BUDGET
TAX FUNDS REQUEST

Introduction

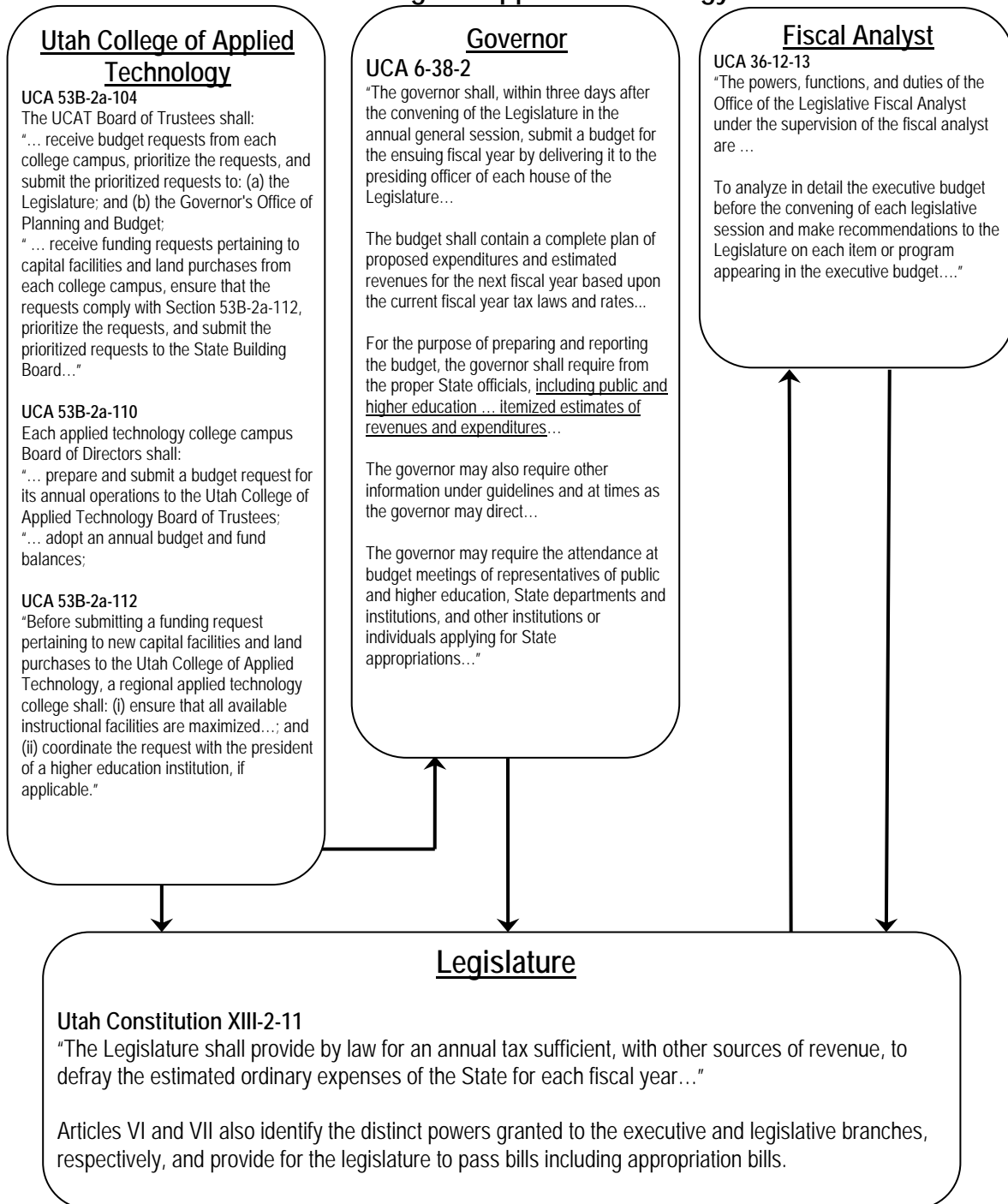
The Utah College of Applied Technology (UCAT) provides pen-entry, open-exit, competency-based training opportunities for secondary and post-secondary students. Since its formation in September 2001 UCAT has faced significant financial challenges including insufficient funding to support mandated secondary students, inadequate administrative structures to meet financial and academic responsibilities, limited access to facilities to provide training, and limited funding to support the growing student demands for training.

The UCAT 2005-2006 Operating Budget Tax Funds Request proposes an investment in applied technology education that funds the growth and expansion of applied technology training and that addresses some of the financial challenges facing UCAT. Given Utah's current economic climate, the need for applied technology education grows in importance for businesses and individuals seeking to be competitive. The FY 2006 budget for the Utah College of Applied Technology includes ongoing tax fund increases of \$9,149,000, \$1,108,000 in one-time funds, and \$489,300 in supplemental requests for 2004-05. The ongoing request represents a 23.0% percent increase above the revised FY 2004-2005 tax funds base budget.

Utah Code Annotated 53B-2a-104.(5), as established by *House Bill 1003, ATE Governance* (2001 1st Special Session), specifically outlines the process for establishing a UCAT Budget Request. Although part of the Utah System of Higher Education under the governance of the State Board of Regents, the UCAT Board of Trustees is vested with the power to receive budget requests from each applied technology college campus, prioritize the requests, and submit the prioritized requests to the Legislature and the Governor. Figure 1 on the following page outlines this process.

The following paragraphs provide a brief description of items enumerated in the 2005-2006 Operating Budget Tax Funds Request. Throughout the narrative description the requests are separated into five categories: (1) UCAT Budget Priorities, (2) Ongoing UCAT Infrastructure Needs, (3) Ongoing UCAT Campus Initiatives, (4) One-time Increases, and (5) 2004-05 Supplemental Increases. Additional support tables provide a summary overview of the request and the formula, a detailed recommendation of the allocation of each category of request among the campuses and central administration, and an individual look at the requests for each campus.

Figure 1.
 Operating Budget Request Statutory and Constitutional Responsibilities
 for the
 Utah College of Applied Technology



UCAT Budget Priorities**\$6,088,100****Compensation****State Compensation Package + \$480,000**

The UCAT Board of Trustees is asking that UCAT employees receive the same compensation package being offered to other State and public education employees including and COLA and insurance rate adjustments. In addition, as a result of minimal salary increases during the past three years salary levels have declined to below market level and some key employees are beginning to seek employment outside of UCAT. UCAT Board of Trustee Members are seeking \$480,000 to help retain key faculty and staff members.

Membership Hour Growth**\$3,826,200**

Funding is distributed for growth of 781,933 hours across each campus at a rate of \$5.78 per hour. The number of hours is determined using a three-year average at each institution compared to the previously funded level to determine the number of growth hours for the upcoming budget year. Because of UCAT's open-entry, open-exit nature, audited, end-of-year enrollment numbers are used. The rate of \$5.78 is calculated by using actual direct instructional costs for FY 2003-2004, thirty-five percent of the indirect instructional costs, and adjusting by the requested three percent inflationary increase. Tuition revenue generated in relation to adult membership hours offsets the \$5.78 per hour so that adult hours are funded by \$4.63 per hour in State tax funds and \$1.15 per hour in tuition funds.

Core College Support**\$1,781,900**

Core Support Funding would be assigned to the UCAT Board of Trustees to allocate across the UCAT campuses to meet the primary needs of the system. Potential allocation areas for 2005-2006 include:

- ***UCAT Administrative Office Support***

\$410,000

The UCAT Board of Trustees is seeking ongoing increases of \$410,000 for the Central Office to cover the administrative responsibilities in the areas which have never received sufficient funding. *House Bill 1003* (2001 1st Special Session) identified that the administrative budget for central UCAT administration, including the UCAT president, the president's support staff, and the UCAT Board of Trustees, would need to be almost \$600,000. The request for \$410,000 for the UCAT administration would provide an ongoing stream of revenue to fulfill the statutorily prescribed responsibilities of the UCAT Board of Trustees and the UCAT President.

- ***UCAT Student Information System***

\$482,500

As UCAT campuses move toward accreditation it is necessary to acquire a Student Information System to track student enrollments and progress. The current SIS system contract in place at 8 of the 9 campuses is scheduled to expire in 2006. In order to maintain basic operations, the UCAT Board of Trustees is asking for \$482,500 to support licensing requirements to support a new system for 9 campuses and 3 additional FTE to support implementation and long term applications of the new system.

• ***UCAT Custom Fit Programs*** **\$500,000**

As a program that enjoys a high level of success, Custom Fit provides funding to each of the campuses and to partner Utah System of Higher Education institutions to provide short-term, contracted training with business and industry. This program benefits businesses and individuals and is a key factor in economic development across the State. With a base budget of approximately \$3.1 million, an ongoing increase of \$500,000 is requested to enhance the ability for UCAT to partner with business and industry in training employees Statewide. A portion of this increased funding would be designated for Salt Lake Tooele ATC, which provided limited Custom Fit opportunities for the first time in FY 2003-04 as directed by legislative intent language.

• ***UCAT Accreditation*** **\$75,000**

As UCAT campuses mature and begin to seek accreditation from either COE and/or Northwest, the UCAT Board of Trustees is requesting \$75,000 in ongoing funds to offset the costs that the campuses will incur during candidacy for accreditation.

• ***UCAT Library Consortium*** **\$75,000**

The UCAT Board of Trustees is seeking a small ongoing allocation that allows UCAT institutions to continue participate in the Utah Academic Library Consortium and meet the accreditation standards of having library access for students.

• ***UCAT ADA Accommodations*** **\$237,900**

As the number of students with disabilities attending UCAT campuses increases, the costs of supporting these students is also increasing. The need for State support has been further magnified as a result of State Office of Vocational Rehabilitation no longer providing funding for these services. When the Vocational Rehabilitation funding disappeared the other higher education institutions received increased State tax fund appropriations to support the unmet need. UCAT is requesting State tax fund support to be able to continue providing services for disabled students without having to reallocate from other areas.

• ***State Internal Service Fund Adjustments*** **\$1,500**

The State ISF rate changes for UCAT are estimated to be \$1,500. Trustees are seeking the additional State tax funds to offset these State mandated costs.

UCAT Infrastructure Needs **\$1,211,800**

Beyond the needs addressed through the UCAT Budget Priorities, campuses require additional State financial support for infrastructure costs. Items in this category identify funding needs for expenditures that UCAT will have to cover to fulfill its mission. Some of these costs are imposed on institutions by external entities, public or private. Without additional ongoing State support, campuses will have to reallocate funds from instructional programs to cover these expenses.

Leases **\$758,300**

As directed in Utah Law 53B-2A-112, all UCAT campuses must first give priority to leasing facilities from any available avenue before requesting capital facility support. Salt Lake-Tooele

ATC is seeking \$359,300 and Dixie ATC is seeking \$130,000 to fund existing and ongoing lease costs. These two campuses do not own any facilities and are seeking legislative support to lease the facilities in which they are currently located. Currently lease costs are being covered with instructional program revenue. Replacement funding from the State is desired so that additional programmatic and training support can be provided.

In addition, Mountainland ATC is requesting \$269,000 to support a new lease purchase in Spanish Fork. Mountainland currently leases program space from the Nebo School District at the former Westside Elementary School in Springville (Nebo Learning Center). The annual lease cost is \$33,000 and was funded by the Legislature beginning in FY 2005. Nebo School District has notified MATC that it intends to sell the Center making it necessary to relocate rapidly expanding programs in FY 2006. MATC and the District developed an agreement to build a new facility to house the MATC programs. The 18-year lease with option to purchase will result in MATC and the state owning the facility.

Operations and Maintenance ***\$310,100***

Two campuses require additional State support to operate and maintain facilities. Bridgerland ATC is seeking \$301,000 to operate and maintain the New Bourns Building Facility in Logan City. This request is contingent upon the purchase of this facility through the Capital Development process. Ogden-Weber ATC requests \$9,100 to fund the increased operations and maintenance costs associated with the Building 10-A facility. If no State tax support is given, institutions will need to reallocate funds designated to support instructional activities.

Fuel and Power Increases ***\$143,400***

Bridgerland ATC seeks \$45,000 to cover the increased power costs assessed by the City of Logan and fuel costs assessed by Questar. Davis ATC seeks \$61,400 to cover the increased power costs assessed by the City of Kaysville and fuel costs assessed by Questar. Mountainland ATC seeks \$37,000 to cover the increased power costs assessed by Utah Power and fuel costs assessed by Questar.

UCAT Campus Initiatives ***\$1,849,100***

UCAT seeks additional State support for select campus initiatives to enhance the quality, effectiveness, and efficiency of the UCAT system. These initiatives are identified and explained below:

Bridgerland ATC – Nursing Program Expansion ***\$222,500***

Bridgerland Applied Technology College (BATC) currently operates one of the finest practical nursing programs in the State. In an effort to reduce the nursing shortage, BATC is submitting this request for expansion of the existing nursing program to significantly increase the number of PN graduates each fiscal year. In addition, other existing health services training programs are in desperate need of funds to expand existing programs in an effort to accommodate demand. One of the customary difficulties limiting capacity in the PN program is the availability of clinical sites. BATC developed a solution to this issue through the use of our existing health

lab and equipment. Now funding is needed for additional instructional staff so that the number of annual students can be doubled from 40 to 80 per year.

Davis ATC – Nursing Program Expansion **\$235,100**

The Davis Applied Technology College (DATC) nursing program expansion started using private support, but sustaining this program requires State tax funds. There are three critical areas: 1) Appropriated funds to hire trained faculty with Master degrees. 2) Work with industry to expand clinical sites for student training 3) Work with industry and faculty to expand classes and clinical site training and the rotation through those clinical sites and the program. DATC seeks \$235,100 to support its Nursing Program Expansion.

Dixie ATC – Administrative Office Support and Program Development **\$224,000**

House Bill 1003 created a new entity, the Dixie Applied Technology College (DXATC). Formerly part of the Southwest Applied Technology Center Service Region, no administrative organization existed to support the independent operation of a new applied technology college. Funding in the region has been dedicated to provide training programs for adult and secondary students. A reallocation of \$75,000 from the UCAT Administration Equipment line item during the 2002 General Session provided some needed relief for DXATC, but additional funding is still required. DXATC is seeking \$154,000 to fund an additional 2.25 FTE. In addition to the administrative office support, DXATC needs \$70,000 to develop an Auto Body Collision and Repair Program.

Mountainland ATC – Nursing Program Expansion **\$238,300**

Mountainland Applied Technology College (MATC) proposes to initiate a licensed practical nursing program at its American Fork campus in an effort to meet the critical nursing shortage. The campus is seeking \$238,300 in State tax funds to support its program. The new program will interface with a registered nursing program enabling LPN completers to enter the workforce or seamlessly transition into a registered nursing program such as that offered at Utah Valley State College. MATC received a commitment from the Mountainland Department of Workforce Services to fund approximately \$90,000 of the ongoing costs for this program.

Ogden-Weber ATC – Health Program Expansion **\$456,000**

The Ogden-Weber Applied Technology College (OWATC) Health Programs more than doubled over the last five years. To continue growing in the Health areas and assist in solving Utah's critical shortage of health professionals, the OWATC is in need of additional faculty, equipment and supplies. Additional funding will enable the OWATC to expand and upgrade a majority of its health related programs.

Southeast ATC – San Juan Outreach Programs **\$260,000**

Southeast Applied Technology College (SEATC) partners with CEU and USU to extend program offerings to remote sites in San Juan County. Facilities have been opened in three additional locations: Monticello, Monument Valley, and Montezuma Creek. Classrooms, offices, and staff are shared by all three colleges in delivering applied technology and academic programs for these centers. Faculty and staff are very limited and have been funded

from other grant sources that end in 2004-05. Because of scheduling limitations in using one instructor most of these communities are limited to one or two courses each year. The request of \$288,000 will fund two additional faculty and provide support staff at all of the locations. The additional personnel will allow for significant expansion of the current course offerings.

Southwest ATC –Health and other Adult Program Expansion **\$129,800**

Southwest Applied Technology College (SWATC) would like to expand their non-credit Health programs to build a candidate pool to feed into SUU's programs as well as meet the growing local need for health care workers. In addition, SWATC is seeking funding to expand their current program offerings to meet the needs of adult learners currently at SWATC and in three outlying counties.

Uintah Basin ATC – Energy, Resources and Mining Program Expansion **\$83,400**

Uintah Basin Applied Technology College (UBATC) seeks \$83,400 to support its Energy, Resources and Mining program expansion in Dagget County. These programs are essential to the economic development of this county and have not previously been offered.

UCAT One-time Increase **\$1,108,000**

UCAT Student Information System **\$108,000**

This request supports the estimated one-time hardware costs associated with the initial implementation of a new student information management system.

Applied Technology Education Equipment **\$1,000,000**

Applied Technology Education programs require an infusion of funds to maintain and upgrade existing equipment. Combined with a base appropriation of \$837,400 for equipment funds, this one-time infusion is necessary to prepare students using the current equipment found in the work place and fulfill the needs of business and industry using the latest technology available.

2004-05 Supplemental Increases

Leases **\$489,300**

The Legislature directed UCAT to take advantage of alternative means for acquiring space before seeking capital development funds (UCA 53B-2A-112.). Leasing offers the most flexible option for campuses but current leases at two schools infringe on instructional funds. Salt Lake-Tooele Applied Technology College requests \$359,300 and Dixie Applied Technology College seeks \$130,000 as a supplemental to 2004-05 to fund existing and ongoing lease costs. These two campuses do not own any facilities and are seeking legislative support to lease the facilities in which they are currently located. Currently, lease costs are being covered with instructional program revenue. Replacement funding from the State is desired so that additional programmatic and training support can be provided.

Table 4a

Utah College of Applied Technology
UCAT Membership Hour Growth Funding Formula -- 2005-06 Operating Budget Request
Financing Summary

	2003-04 Actual		2005-06 Requested Adjustments		
	Membership Hours	Average Full Cost per Membership Hour	Membership Hours	Average Full Cost per Membership Hour	Value of Factor Change
I. EXPENDITURE INCREASES					
a. Growth Request	781,933	\$5.78	781,933 ⁽¹⁾	\$5.78	\$4,519,600
		2.08	Subtotal		\$4,519,600
II. REVENUES					
<i>Tuition</i>					
A. Post-secondary Membership Hours Growth			603,070	\$1.15	\$693,400
			Subtotal		\$693,400
<i>Tax Funds Increase</i>			Net Total		\$3,826,200

Notes:

(1) Growth request is based on the average secondary and post-secondary membership hours for the last three years, less the funded base enrollments from the last year of membership hours for which growth was received (2004-05).

Utah College of Applied Technology
 UCAT Funding Formula -- 2005-06 Operating Budget Request
 Membership Hour Growth Funding Distribution Detail by Campus and Category

BATC	DATC	DXATC	MATC	OWATC	SLTATC	SEATC	SWATC	UBATC	TOTAL
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I. MEMBERSHIP HOUR GROWTH

A. 2005-06 COST FACTORS (2003-04 Average Instructional Cost per Membership Hour plus Factor Increase and \$1.14 per Hour Indirect Factor)										
1. Vocational	\$5.78	\$5.78	\$5.78	\$5.78	\$5.78	\$5.78	\$5.78	\$5.78	\$5.78	
B. MEMBERSHIP HOUR CHANGES (3-year Average less Funded Base)										
1. Secondary	(29,066)	1,816	27,189	156,703	(465)	(38,948)	4,538	33,134	23,962	178,862
2. Post-secondary	108,911	188,229	21,326	(5,872)	182,992	76,877	6,939	21,512	2,157	603,070
3. Subtotal	79,845	190,045	48,515	150,830	182,526	37,929	11,477	54,647	26,119	781,933
C. TOTAL COST										
	\$461,500	\$1,098,500	\$280,400	\$871,800	\$1,055,000	\$219,200	\$66,300	\$315,900	\$151,000	\$4,519,600
D. TUITION OFFSET (Adult Membership Hours * 2004-05 Rate of \$1.15 per Hour)										
1. Post-secondary	\$125,200	\$216,500	\$24,500	(\$6,800)	\$210,400	\$88,400	\$8,000	\$24,700	\$2,500	\$693,400
E. NET TAX FUNDS										
	\$336,300	\$882,000	\$255,900	\$878,600	\$844,600	\$130,800	\$58,300	\$291,200	\$148,500	\$3,826,200

II. TOTAL FORMULA INCREASES

A. TOTAL COST										
	\$461,500	\$1,098,500	\$280,400	\$871,800	\$1,055,000	\$219,200	\$66,300	\$315,900	\$151,000	\$4,519,600
B. TUITION OFFSET										
	\$125,200	\$216,500	\$24,500	(\$6,800)	\$210,400	\$88,400	\$8,000	\$24,700	\$2,500	\$693,400
C. NET TAX FUNDS										
	\$336,300	\$882,000	\$255,900	\$878,600	\$844,600	\$130,800	\$58,300	\$291,200	\$148,500	\$3,826,200



Preliminary Operating Budget Request Summary (Tax Funds Only)

FY 2005-06 Budget Request and FY 2004-05 Supplementals

FY 2005-06 STATE TAX FUNDS BASE BUDGET

\$39,745,500

UCAT Budget Priorities **\$6,088,100**

I. Compensation		\$480,000
1 UCAT is requesting the same compensation package that will be offered to other state and public education employees including any COLA and insurance rate adjustments	<i>TBD</i>	
2 Retention of key faculty and staff members	\$480,000	
II. Membership Hour Growth (781,933 hours)		\$3,826,200
1 Bridgerland ATC [79,845 Hour Increase]	\$336,300	
2 Davis ATC [190,045 Hour Increase]	\$882,000	
3 Dixie ATC [48,515 Hour Increase]	\$255,900	
4 Mountainland ATC [150,830 Hour Increase]	\$878,600	
5 Ogden-Weber ATC [182,526 Hour Increase]	\$844,600	
6 Salt Lake/Tooele ATC [37,929 Hour Increase]	\$130,800	
7 Southeast ATC [11,477 Hour Increase]	\$58,300	
8 Southwest ATC [54,647 Hour Increase]	\$291,200	
9 Uintah Basin ATC [26,119 Hour Increase]	\$148,500	
III. Core College Support		\$1,781,900
A. Administrative Office Support	\$410,000	
B. UCAT Student Information System	\$482,500	
C. UCAT - Custom Fit	\$500,000	
D. UCAT - Accreditation	\$75,000	
E. UCAT - Library Consortium	\$75,000	
F. ADA Accommodations	\$237,900	
G. Internal Service Rate Funds	\$1,500	

UCAT Infrastructure **\$1,211,800**

I. Facilities		
A. Leases		\$758,300
1 Salt Lake/Tooele ATC - Existing and Ongoing Leases	\$359,300	
2 Dixie ATC - Existing and Ongoing Leases	\$130,000	
3 Mountainland - Spanish Fork Campus	\$269,000	
B. Operations and Maintenance		\$310,100
1 Bridgerland ATC - Bourns Building Operation & Maintenance	\$301,000	
2 Ogden-Weber ATC - Building 10-A	\$9,100	
C. Fuel and Power Increases		\$143,400
1 Bridgerland ATC	\$45,000	
2 Davis ATC	\$61,400	
3 Mountainland ATC	\$37,000	



Preliminary Operating Budget Request Summary (Tax Funds Only)

FY 2005-06 Budget Request and FY 2004-05 Supplementals

FY 2005-06 STATE TAX FUNDS BASE BUDGET

\$39,745,500

UCAT Campus Initiatives \$1,849,100

Campus Initiatives

I. Bridgerland ATC - <i>Nursing Program Expansion</i>	\$222,500
II. Davis ATC - <i>Nursing Program Expansion</i>	\$235,100
III. Dixie ATC - <i>Administrative Office Support and Program Development</i>	\$224,000
IV. Mountainland ATC - <i>Nursing Program Expansion</i>	\$238,300
V. Ogden-Weber ATC - <i>Health Program Expansion</i>	\$456,000
VI. Southeast ATC - <i>San Juan Outreach Programs</i>	\$260,000
VII. Southwest ATC - <i>Program Expansion</i>	\$129,800
VIII. Uintah Basin - <i>Energy, Resources and Mining Program Expansion</i>	\$83,400

ONE-TIME INCREASES \$1,108,000

One-time Increases

I. UCAT Student Information System	\$108,000
II. One-time Capital Equipment Purchases	\$1,000,000

2004-05 Supplemental Increases \$489,300

One-time Increases

I. Salt Lake/Tooele Leases	\$359,300
II. Dixie Leases	\$130,000

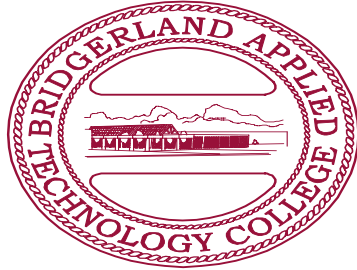
FUNDING TOTALS

<u>Ongoing Increases</u>	\$9,149,000
I. UCAT Budget Priorities	\$6,088,100
II. UCAT Infrastructure	\$1,211,800
III. Campus Initiatives	\$1,849,100
	Ongoing Request Percent Increase 23.0%
<u>One-time Increases</u>	\$1,108,000
<u>Supplemental Increases</u>	\$489,300

Utah College of Applied Technology Operating Budget Request Build-Up (All Appropriated Funds)

FY 2005-2006

	Expenditures	Revenues				
		General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds
FY 2004-2005 Original Appropriated Budget	\$44,855,400	39,971,900	0	0	4,883,500	0
Adjustments to Appropriations						
Dedicated Credit Adjustments	733,800	0	0	0	733,800	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	733,800	0	0	0	733,800	0
FY 2004-2005 Authorized Budget	\$45,589,200	\$39,971,900	\$0	\$0	\$5,617,300	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	489,300	489,300	0	0	0	0
Subtotal - Requested Supplementals	489,300	489,300	0	0	0	0
FY 2004-2005 Requested Budget	\$46,078,500	40,461,200	0	0	5,617,300	0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	45,589,200	39,971,900	0	0	5,617,300	0
Less One-time FY 2004-2005 Appropriations	(226,400)	(226,400)	0	0	0	0
FY 2005-2006 Base Budget	\$45,362,800	\$39,745,500	\$0	\$0	\$5,617,300	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	480,000	480,000	0	0	0	0
Membership Hour Growth	4,519,600	3,826,200	0	0	693,400	0
Administrative Office Support	410,000	410,000	0	0	0	0
UCAT Student Information System	482,500	482,500	0	0	0	0
UCAT Custom Fit	500,000	500,000	0	0	0	0
UCAT Accreditation	75,000	75,000	0	0	0	0
UCAT Library Consortium	75,000	75,000	0	0	0	0
UCAT ADA Accommodations	237,900	237,900	0	0	0	0
UCAT Internal Service Funds	1,500	1,500	0	0	0	0
Facilities: Leases	758,300	758,300	0	0	0	0
Facilities: Operation and Maintenance	310,100	310,100	0	0	0	0
Fuel and Power	143,400	143,400	0	0	0	0
Campus Initiatives	1,943,850	1,849,100	0	0	94,750	0
FY 2005-2006 Ongoing Increases	\$9,937,150	\$9,149,000	\$0	\$0	\$788,150	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	108,000	108,000	0	0	0	0
One-time Capital Equipment Purchases	1,000,000	1,000,000	0	0	0	0
FY 2005-2006 One-time Increases	\$1,108,000	\$1,108,000	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$56,407,950	\$50,002,500	\$0	\$0	\$6,405,450	\$0



**BRIDGERLAND
Applied Technology
College**

Table 7

**Bridgerland Applied Technology College
Utah College of Applied Technology Recommendation (Tax Funds Only)
FY 2005-2006**

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$7,501,300
<u>UCAT Budget Priorities</u>	<u>\$336,300</u>
I. Membership Hour Growth Request (79,845 Hour Increase)	\$336,300
<u>UCAT Infrastructure</u>	<u>\$346,000</u>
I. Facilities: Operation and Maintenance	
A. Bourns Building	\$301,000
II. Fuel and Power Increases	\$45,000
<u>Ongoing UCAT Campus Initiatives</u>	<u>\$222,500</u>
I. Bridgerland ATC - Nursing Program Expansion	\$222,500
<u>ONGOING INCREASES TOTAL</u>	<u>\$904,800</u>
Ongoing Request Percent Increase	12.1%

Table 8

Bridgerland Applied Technology College Operating Budget Request Build-Up (All Appropriated Funds)

FY 2005-2006

Expenditures	Revenues					Other Funds
	General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds	
FY 2004-2005 Original Appropriated Budget	\$8,719,500	\$7,551,000	\$0	\$0	\$1,168,500	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	0	0	0	0	0	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	0	0	0	0	0	0
FY 2004-2005 Authorized Budget	\$8,719,500	\$7,551,000	\$0	\$0	\$1,168,500	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$8,719,500	\$7,551,000	\$0	\$0	\$1,168,500	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	8,719,500	7,551,000	0	0	1,168,500	0
Less One-time FY 2004-2005 Appropriations	(49,700)	(49,700)	0	0	0	0
FY 2005-2006 Base Budget	\$8,669,800	\$7,501,300	\$0	\$0	\$1,168,500	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	461,500	336,300	0	0	125,200	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	301,000	301,000	0	0	0	0
Fuel and Power	45,000	45,000	0	0	0	0
Campus Initiatives	222,500	222,500	0	0	0	0
FY 2005-2006 Ongoing Increases	\$1,030,000	\$904,800	\$0	\$0	\$125,200	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$9,699,800	\$8,406,100	\$0	\$0	\$1,293,700	\$0



DAVIS Applied Technology College

Table 9

Davis Applied Technology College Utah College of Applied Technology Recommendation (Tax Funds Only) FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET		\$7,556,100
<u>UCAT Budget Priorities</u>		<u>\$882,000</u>
I.	Membership Hour Growth Request (190,045 Hour Increase)	\$882,000
<u>UCAT Infrastructure</u>		<u>\$61,400</u>
I.	Fuel and Power Increases	\$61,400
<u>Ongoing UCAT Campus Initiatives</u>		<u>\$235,100</u>
I.	Davis ATC - Nursing Program Expansion	\$235,100
<u>ONGOING INCREASES TOTAL</u>		<u>\$1,178,500</u>
Ongoing Request Percent Increase		15.6%

Table 10

Davis Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

	Expenditures	Revenues				
		General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds
FY 2004-2005 Original Appropriated Budget	\$8,940,300	\$7,608,400	\$0	\$0	\$1,331,900	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	120,700	0	0	0	120,700	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	120,700	0	0	0	120,700	0
FY 2004-2005 Authorized Budget	\$9,061,000	\$7,608,400	\$0	\$0	\$1,452,600	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$9,061,000	\$7,608,400	\$0	\$0	\$1,452,600	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	9,061,000	7,608,400	0	0	1,452,600	0
Less One-time FY 2004-2005 Appropriations	(52,300)	(52,300)	0	0	0	0
FY 2005-2006 Base Budget	\$9,008,700	\$7,556,100	\$0	\$0	\$1,452,600	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	1,098,500	882,000	0	0	216,500	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	61,400	61,400	0	0	0	0
Campus Initiatives	235,100	235,100	0	0	0	0
FY 2005-2006 Ongoing Increases	\$1,395,000	\$1,178,500	\$0	\$0	\$216,500	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$10,403,700	\$8,734,600	\$0	\$0	\$1,669,100	\$0



**DIXIE
Applied Technology
College**

Table 11

**Dixie Applied Technology College
Utah College of Applied Technology Recommendation (Tax Funds Only)
FY 2005-2006**

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$857,700
<u>UCAT Budget Priorities</u>	<u>\$255,900</u>
I. Membership Hour Growth Request (48,515 Hour Increase)	\$255,900
<u>UCAT Infrastructure</u>	<u>\$130,000</u>
I. Facilities: Leases	
A. Dixie ATC - Existing and Ongoing Leases	\$130,000
<u>Ongoing UCAT Campus Initiatives</u>	<u>\$224,000</u>
I. Dixie ATC - Administrative Office Support and Program Development	\$224,000
<u>ONGOING INCREASES TOTAL</u>	<u>\$609,900</u>
	Ongoing Request Percent Increase 71.1%
<u>Supplemental Increases</u>	<u>\$130,000</u>
I. FY 2004-05 Leases	\$130,000

Table 12

Dixie Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

Expenditures	Revenues					
	General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds	
FY 2004-2005 Original Appropriated Budget	\$943,700	\$861,800	\$0	\$0	\$81,900	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	0	0	0	0	0	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	0	0	0	0	0	0
FY 2004-2005 Authorized Budget	\$943,700	\$861,800	\$0	\$0	\$81,900	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	130,000	130,000	0	0	0	0
Subtotal - Requested Supplementals	130,000	130,000	0	0	0	0
FY 2004-2005 Requested Budget	\$1,073,700	\$991,800	\$0	\$0	\$81,900	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	943,700	861,800	0	0	81,900	0
Less One-time FY 2004-2005 Appropriations	(4,100)	(4,100)	0	0	0	0
FY 2005-2006 Base Budget	\$939,600	\$857,700	\$0	\$0	\$81,900	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	280,400	255,900	0	0	24,500	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	130,000	130,000	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	224,000	224,000	0	0	0	0
FY 2005-2006 Ongoing Increases	\$634,400	\$609,900	\$0	\$0	\$24,500	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$1,574,000	\$1,467,600	\$0	\$0	\$106,400	\$0



MOUNTAINLAND Applied Technology College

Table 13

Mountainland Applied Technology College Utah College of Applied Technology Recommendation (Tax Funds Only) FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$2,861,100
<u>UCAT Budget Priorities</u>	<u>\$878,600</u>
I. Membership Hour Growth Request (150,830 Hour Increase)	\$878,600
<u>UCAT Infrastructure</u>	<u>\$306,000</u>
I. Facilities: Leases	
A. Mountainland - Spanish Fork Campus	\$269,000
II. Fuel and Power Increases	\$37,000
<u>Ongoing UCAT Campus Initiatives</u>	<u>\$238,300</u>
I. Mountainland ATC - Nursing Program Expansion	\$238,300
<u>ONGOING INCREASES TOTAL</u>	<u>\$1,422,900</u>
Ongoing Request Percent Increase	49.7%

Table 14

Mountainland Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

	Expenditures	Revenues				
		General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds
FY 2004-2005 Original Appropriated Budget	\$3,000,700	\$2,875,100	\$0	\$0	\$125,600	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	74,900	0	0	0	74,900	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	74,900	0	0	0	74,900	0
FY 2004-2005 Authorized Budget	\$3,075,600	\$2,875,100	\$0	\$0	\$200,500	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$3,075,600	\$2,875,100	\$0	\$0	\$200,500	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	3,075,600	2,875,100	0	0	200,500	0
Less One-time FY 2004-2005 Appropriations	(14,000)	(14,000)	0	0	0	0
FY 2005-2006 Base Budget	\$3,061,600	\$2,861,100	\$0	\$0	\$200,500	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	871,800	878,600	0	0	(6,800)	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	269,000	269,000	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	37,000	37,000	0	0	0	0
Campus Initiatives	250,800	238,300	0	0	12,500	0
FY 2005-2006 Ongoing Increases	\$1,428,600	\$1,422,900	\$0	\$0	\$5,700	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$4,490,200	\$4,284,000	\$0	\$0	\$206,200	\$0



**Ogden-Weber
Applied Technology
College**

Table 15

Ogden-Weber Applied Technology College
Utah College of Applied Technology Recommendation (Tax Funds Only)
FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET		\$8,396,000
<u>UCAT Budget Priorities</u>		<u>\$844,600</u>
I.	Membership Hour Growth Request (182,526 Hour Increase)	\$844,600
<u>UCAT Infrastructure</u>		<u>\$9,100</u>
I	Facilities: Operation and Maintenance	
A.	Ogden-Weber ATC - Building 10-A	\$9,100
<u>Ongoing UCAT Campus Initiatives</u>		<u>\$456,000</u>
I.	Ogden-Weber ATC - Health Program Expansion	\$456,000
<u>ONGOING INCREASES TOTAL</u>		<u>\$1,309,700</u>
Ongoing Request Percent Increase		15.6%

Table 16

Ogden-Weber Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

	Expenditures	Revenues				
		General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds
FY 2004-2005 Original Appropriated Budget	\$9,813,900	\$8,452,900	\$0	\$0	\$1,361,000	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	320,100	0	0	0	320,100	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	320,100	0	0	0	320,100	0
FY 2004-2005 Authorized Budget	\$10,134,000	\$8,452,900	\$0	\$0	\$1,681,100	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$10,134,000	\$8,452,900	\$0	\$0	\$1,681,100	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	10,134,000	8,452,900	0	0	1,681,100	0
Less One-time FY 2004-2005 Appropriations	(56,900)	(56,900)	0	0	0	0
FY 2005-2006 Base Budget	\$10,077,100	\$8,396,000	\$0	\$0	\$1,681,100	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	1,055,000	844,600	0	0	210,400	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	9,100	9,100	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	456,000	456,000	0	0	0	0
FY 2005-2006 Ongoing Increases	\$1,520,100	\$1,309,700	\$0	\$0	\$210,400	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$11,597,200	\$9,705,700	\$0	\$0	\$1,891,500	\$0



SALT LAKE • TOOELE
 APPLIED
 TECHNOLOGY
 COLLEGE

SALT LAKE/TOOELE
Applied Technology
College

Table 17

Salt Lake/Tooele Applied Technology College
Utah College of Applied Technology Recommendation (Tax Funds Only)
FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$2,004,200
<u>UCAT Budget Priorities</u>	<u>\$130,800</u>
I. Membership Hour Growth Request (37,929 Hour Increase)	\$130,800
<u>UCAT Infrastructure</u>	<u>\$359,300</u>
I. Facilities: Leases	
A. Salt Lake/Tooele ATC - Existing and Ongoing Leases	\$359,300
<u>ONGOING INCREASES TOTAL</u>	<u>\$490,100</u>
	Ongoing Request Percent Increase 24.5%
<u>Supplemental Increases</u>	<u>\$359,300</u>
I. FY 2004-05 Leases	\$359,300

Notes:

Table 18

Salt Lake-Tooele Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

	Expenditures	Revenues				
		General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds
FY 2004-2005 Original Appropriated Budget	\$2,171,600	\$2,016,600	\$0	\$0	\$155,000	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	135,000	0	0	0	135,000	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	135,000	0	0	0	135,000	0
FY 2004-2005 Authorized Budget	\$2,306,600	\$2,016,600	\$0	\$0	\$290,000	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	359,300	359,300	0	0	0	0
Subtotal - Requested Supplementals	359,300	359,300	0	0	0	0
FY 2004-2005 Requested Budget	\$2,665,900	\$2,375,900	\$0	\$0	\$290,000	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	2,306,600	2,016,600	0	0	290,000	0
Less One-time FY 2004-2005 Appropriations	(12,400)	(12,400)	0	0	0	0
FY 2005-2006 Base Budget	\$2,294,200	\$2,004,200	\$0	\$0	\$290,000	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	219,200	130,800	0	0	88,400	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	359,300	359,300	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	0	0	0	0	0	0
FY 2005-2006 Ongoing Increases	\$578,500	\$490,100	\$0	\$0	\$88,400	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$2,872,700	\$2,494,300	\$0	\$0	\$378,400	\$0



SOUTHEAST Applied Technology College

Table 19

Southeast Applied Technology College

Utah College of Applied Technology Recommendation (Tax Funds Only)

FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$875,900
<u>UCAT Budget Priorities</u>	<u>\$58,300</u>
I. Membership Hour Growth Request (11,477 Hour Increase)	\$58,300
<u>Ongoing UCAT Campus Initiatives</u>	<u>\$260,000</u>
I. Southeast ATC - San Juan Outreach Programs	\$260,000
<u>ONGOING INCREASES TOTAL</u>	<u>\$318,300</u>
Ongoing Request Percent Increase	36.3%

Table 20

Southeast Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

	Expenditures	Revenues				
		General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds
FY 2004-2005 Original Appropriated Budget	\$1,036,000	\$882,900	\$0	\$0	\$153,100	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	17,900	0	0	0	17,900	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	17,900	0	0	0	17,900	0
FY 2004-2005 Authorized Budget	\$1,053,900	\$882,900	\$0	\$0	\$171,000	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$1,053,900	\$882,900	\$0	\$0	\$171,000	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	1,053,900	882,900	0	0	171,000	0
Less One-time FY 2004-2005 Appropriations	(7,000)	(7,000)	0	0	0	0
FY 2005-2006 Base Budget	\$1,046,900	\$875,900	\$0	\$0	\$171,000	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	66,300	58,300	0	0	8,000	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	288,000	260,000	0	0	28,000	0
FY 2005-2006 Ongoing Increases	\$354,300	\$318,300	\$0	\$0	\$36,000	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$1,401,200	\$1,194,200	\$0	\$0	\$207,000	\$0



**SOUTHWEST
Applied Technology
College**

Table 21

Southwest Applied Technology College

Utah College of Applied Technology Recommendation (Tax Funds Only)

FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$1,410,900
<u>UCAT Budget Priorities</u>	<u>\$291,200</u>
I. Membership Hour Growth Request (56,647 Hour Increase)	\$291,200
<u>Ongoing UCAT Campus Initiatives</u>	<u>\$129,800</u>
I. Southwest ATC - Program Expansion	\$129,800
<u>ONGOING INCREASES TOTAL</u>	<u>\$421,000</u>
Ongoing Request Percent Increase	29.8%

Table 22

Southwest Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

Expenditures	Revenues					
	General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds	
FY 2004-2005 Original Appropriated Budget	\$1,582,800	\$1,416,300	\$0	\$0	\$166,500	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	0	0	0	0	0	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	0	0	0	0	0	0
FY 2004-2005 Authorized Budget	\$1,582,800	\$1,416,300	\$0	\$0	\$166,500	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$1,582,800	\$1,416,300	\$0	\$0	\$166,500	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	1,582,800	1,416,300	0	0	166,500	0
Less One-time FY 2004-2005 Appropriations	(5,400)	(5,400)	0	0	0	0
FY 2005-2006 Base Budget	\$1,577,400	\$1,410,900	\$0	\$0	\$166,500	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	315,900	291,200	0	0	24,700	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	170,050	129,800	0	0	40,250	0
FY 2005-2006 Ongoing Increases	\$485,950	\$421,000	\$0	\$0	\$64,950	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$2,063,350	\$1,831,900	\$0	\$0	\$231,450	\$0



UINTAH BASIN Applied Technology College

Table 23

Uintah Basin Applied Technology College

Utah College of Applied Technology Recommendation (Tax Funds Only)
FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$3,964,500
<u>UCAT Budget Priorities</u>	<u>\$148,500</u>
I. Membership Hour Growth Request (26,119 Hour Increase)	\$148,500
<u>Ongoing UCAT Campus Initiatives</u>	<u>\$83,400</u>
I. Uintah Basin - Energy, Resources and Mining Program Expansion	\$83,400
<u>ONGOING INCREASES TOTAL</u>	<u>\$231,900</u>
Ongoing Request Percent Increase	5.8%

Table 24

Uintah Basin Applied Technology College
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

	Expenditures	Revenues				
		General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds
FY 2004-2005 Original Appropriated Budget	\$4,327,300	\$3,987,300	\$0	\$0	\$340,000	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	65,200	0	0	0	65,200	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	65,200	0	0	0	65,200	0
FY 2004-2005 Authorized Budget	\$4,392,500	\$3,987,300	\$0	\$0	\$405,200	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$4,392,500	\$3,987,300	\$0	\$0	\$405,200	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	4,392,500	3,987,300	0	0	405,200	0
Less One-time FY 2004-2005 Appropriations	(22,800)	(22,800)	0	0	0	0
FY 2005-2006 Base Budget	\$4,369,700	\$3,964,500	\$0	\$0	\$405,200	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	151,000	148,500	0	0	2,500	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	97,400	83,400	0	0	14,000	0
FY 2005-2006 Ongoing Increases	\$248,400	\$231,900	\$0	\$0	\$16,500	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$4,618,100	\$4,196,400	\$0	\$0	\$421,700	\$0



UCAT Statewide Programs

Table 25

UCAT Statewide Programs (Including Custom Fit, Equipment and Statewide Initiatives) Utah College of Applied Technology Recommendation (Tax Funds Only) FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$3,945,500
UCAT Budget Priorities	\$1,851,900
I. Compensation	
A. Retention of key faculty and staff members	\$480,000
I. Core College Support	
A. UCAT Student Information System	\$482,500
B. UCAT Custom Fit	\$500,000
C. UCAT Accreditation	\$75,000
D. UCAT Library Consortium	\$75,000
E. ADA Accommodations	\$237,900
F. Internal Service Funds	\$1,500
ONGOING INCREASES TOTAL	\$1,851,900
Ongoing Request Percent Increase	46.9%
One-time Increases	\$1,108,000
I. UCAT Student Information Systems	\$108,000
I. One-time Capital Equipment Purchases	\$1,000,000

Table 26

UCAT Statewide Programs (including Custom Fit, Equipment and Statewide Initiatives) Operating Budget Request Build-Up (All Appropriated Funds)

FY 2005-2006

Expenditures	Revenues					
	General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds	
FY 2004-2005 Original Appropriated Budget	\$3,945,500	\$3,945,500	\$0	\$0	\$0	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	0	0	0	0	0	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	0	0	0	0	0	0
FY 2004-2005 Authorized Budget	\$3,945,500	\$3,945,500	\$0	\$0	\$0	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$3,945,500	\$3,945,500	\$0	\$0	\$0	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	3,945,500	3,945,500	0	0	0	0
Less One-time FY 2004-2005 Appropriations	0	0	0	0	0	0
FY 2005-2006 Base Budget	\$3,945,500	\$3,945,500	\$0	\$0	\$0	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	480,000	480,000	0	0	0	0
Membership Hour Growth	0	0	0	0	0	0
Administrative Office Support	0	0	0	0	0	0
UCAT Student Information System	482,500	482,500	0	0	0	0
UCAT Custom Fit	500,000	500,000	0	0	0	0
UCAT Accreditation	75,000	75,000	0	0	0	0
UCAT Library Consortium	75,000	75,000	0	0	0	0
UCAT ADA Accommodations	237,900	237,900	0	0	0	0
UCAT Internal Service Funds	1,500	1,500	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	0	0	0	0	0	0
FY 2005-2006 Ongoing Increases	\$1,851,900	\$1,851,900	\$0	\$0	\$0	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	108,000	108,000	0	0	0	0
One-time Capital Equipment Purchases	1,000,000	1,000,000	0	0	0	0
FY 2005-2006 One-time Increases	\$1,108,000	\$1,108,000	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$6,905,400	\$6,905,400	\$0	\$0	\$0	\$0



UCAT Administration

Table 27

UCAT Administration

Utah College of Applied Technology Recommendation (Tax Funds Only)

FY 2005-2006

FY 2004-2005 REVISED STATE TAX FUNDS BASE BUDGET	\$372,300
UCAT Budget Priorities	\$410,000
I. Core College Support	
A. UCAT Central Administrative Office Support	\$410,000
ONGOING INCREASES TOTAL	\$410,000
Ongoing Request Percent Increase	110.1%

Table 28

UCAT Administration
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2005-2006

Expenditures	Revenues					
	General Fund	Income Tax	Uniform School	Dedicated Credits	Other Funds	
FY 2004-2005 Original Appropriated Budget	\$374,100	\$374,100	\$0	\$0	\$0	\$0
Adjustments to Appropriations						
Dedicated Credit Adjustments	0	0	0	0	0	0
Other Non-State Fund Adjustments/Transfers	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	0	0	0	0	0	0
FY 2004-2005 Authorized Budget	\$374,100	\$374,100	\$0	\$0	\$0	\$0
FY 2004-2005 Requested Supplemental Increases						
FY 2004-2005 Leases	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0
FY 2004-2005 Requested Budget	\$374,100	\$374,100	\$0	\$0	\$0	\$0
FY 2005-2006 Base Budget						
FY 2004-2005 Authorized Budget	374,100	374,100	0	0	0	0
Less One-time FY 2004-2005 Appropriations	(1,800)	(1,800)	0	0	0	0
FY 2005-2006 Base Budget	\$372,300	\$372,300	\$0	\$0	\$0	\$0
FY 2005-2006 Requested Ongoing Adjustments						
Retention of Key Faculty and Staff	0	0	0	0	0	0
Membership Hour Growth	0	0	0	0	0	0
Administrative Office Support	410,000	410,000	0	0	0	0
UCAT Student Information System	0	0	0	0	0	0
UCAT Custom Fit	0	0	0	0	0	0
UCAT Accreditation	0	0	0	0	0	0
UCAT Library Consortium	0	0	0	0	0	0
UCAT ADA Accommodations	0	0	0	0	0	0
UCAT Internal Service Funds	0	0	0	0	0	0
Facilities: Leases	0	0	0	0	0	0
Facilities: Operation and Maintenance	0	0	0	0	0	0
Fuel and Power	0	0	0	0	0	0
Campus Initiatives	0	0	0	0	0	0
FY 2005-2006 Ongoing Increases	\$410,000	\$410,000	\$0	\$0	\$0	\$0
FY 2005-2006 Requested One-time Increases						
UCAT Student Information System	0	0	0	0	0	0
One-time Capital Equipment Purchases	0	0	0	0	0	0
FY 2005-2006 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REQUEST - FY 2005-2006	\$782,300	\$782,300	\$0	\$0	\$0	\$0