



UTAH COLLEGE  
of  
APPLIED TECHNOLOGY

DRAFT

**Legislative Budget Request Summary**  
For the Fiscal Year Ending June 30, 2018

<b>Anticipated FY 2018 Base Budget (State Tax Funds Only)</b>	<b>\$76,734,000</b>
<b><i>Ongoing Budget Increase Requested</i></b>	<b>\$ 18,734,600</b>
<b>1. Compensation</b>	<b>2,334,600</b>
Merit-Based Salary Increases (3%)	1,640,600
Health Insurance Premium Increases (8%)	694,000
<b>2. Employer-Driven Program Expansion</b>	<b>16,000,000</b>
BATC	2,044,000
DATC	2,708,000
DXATC	2,254,000
MATC	2,790,000
OWATC	2,242,000
OWATC (New Building)	595,000
SWATC	1,000,000
TATC	980,000
UBATC	1,387,000
<b>3. Performance-Based Funding</b>	<b>TBD</b>
<b>5. *UCAT System and College PR</b>	<b>400,000</b>
<b><i>One-time Budget Increase Requested</i></b>	<b>5,400,000</b>
<b>1. Financial Aid Package</b>	<b>400,000</b>
<b>2. *One-Time Equipment Fund</b>	<b>5,000,000</b>

\* See Attached breakouts

# FISCAL YEAR 2018 INITIATIVES

## Manufacturing & Aerospace

- Automated Manufacturing, Robotics, & Composites
- Machining
- Welding

## Brigham City Campus Expansion

- Information Technology & Coding
- Electronics Engineering Technology
- Allied Health Occupations

## Secondary STEM Expansion

- Information Technology
- Allied Health

## Paramedic

- New Paramedic Program

## Equipment

- Update and Modernize Equipment

**Total BATC Request**

**\$2,044,000**

College	Need	FTE	Salary & Benefits	Current Expense	Ongoing Equip	Total
BATC	Mfg & Aerospace Initiative	2.50	262,000	25,000	50,000	337,000
BATC	Brigham Expansion	3.50	366,800	200,100	-	566,900
BATC	AM STEM	4.50	436,300	40,000	50,000	526,300
BATC	Paramedic	2.50	173,800	40,000	50,000	263,800
BATC	Computer Replacement	-	-	-	200,000	200,000
BATC	Capital Equipment	-	-	-	150,000	150,000
<b>BATC Totals:</b>		<b>13.00</b>	<b>1,238,900</b>	<b>305,100</b>	<b>500,000</b>	<b>2,044,000</b>