

FY 2009 Budget Brief – HED – Utah College of Applied Technology

SUMMARY

The mission of the Utah College of Applied Technology (UCAT) is to provide applied technology education (ATE) to both secondary and post-secondary students to meet the social and economic needs of the state efficiently and effectively, through collaborative partnerships between the educational systems, business, and industry. UCAT offers quality educational programs and innovative delivery systems to ensure a skilled and educated workforce.

ATE institutions provide open-entry/open-exit, competency-based training and offer certificates of completion, associate of applied technology degrees, and competency-based high school certificates. UCAT has eight campuses located throughout the State. In FY 2007, UCAT served a total of 57,768 students (headcount), with 5.3 million membership hours.

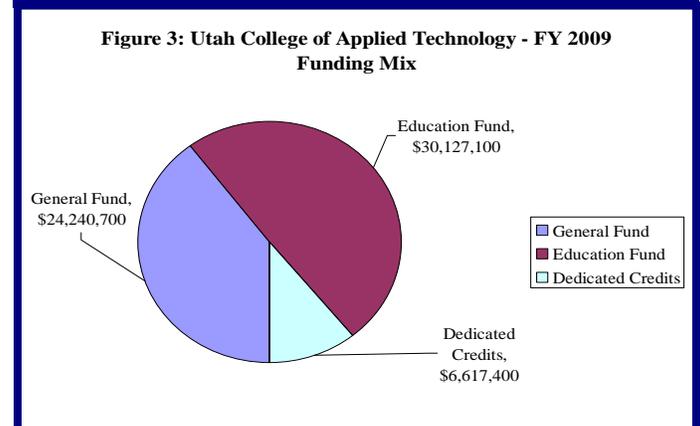
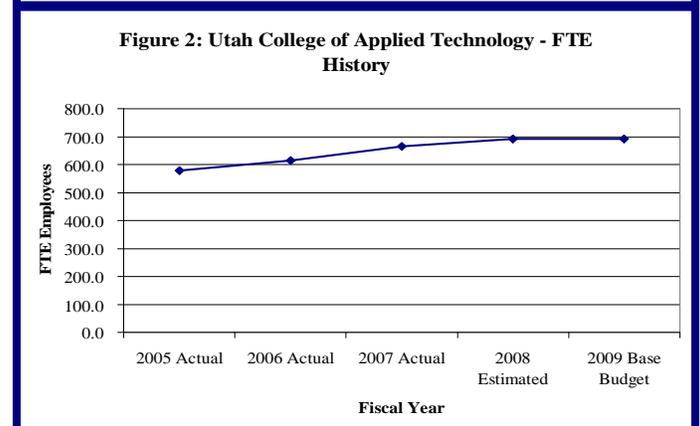
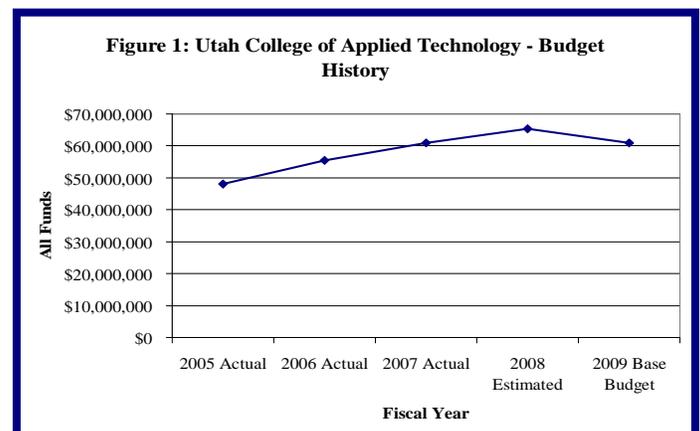
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2008 appropriated budget for the Utah College of Applied Technology was \$61,179,400, with \$24,240,700 from the General Fund (offset by a one-time General Fund reduction of \$15 million); \$18,137,400 from the Uniform School Fund (offset by a one-time Uniform School Fund reduction of \$147,800); and \$27,782,600 from the Education Fund (including a one-time Education Fund appropriation of \$15,792,900). Using the FY 2008 ongoing appropriation as the beginning point for the FY 2008 base budget, with an increase in the level of dedicated credits in the amount of \$450,900, and \$3,679,200 from transfers, the total FY 2009 Base Budget becomes \$60,985,200.

UCAT Transfers: The Analyst recommends placing the transfer of \$110,500 from the State Board of Regents’ line item to the Utah College of Applied Technology on the priority list. The purpose is to reflect the transfer of one FTE position now working at UCAT. Also for the priority list, the Analyst recommends the base transfer of the ongoing funding approved by the 2007 Legislature for enrollment growth from the Administration line item to the various campuses. The detail for both of these proposed transfers is found in Issue Brief UCAT – 06.

Operation and Maintenance of New Facilities: The Analyst recommends that a one-time reduction in the forward funding for the O & M at the new buildings at Uintah Basin ATC and Davis ATC (total \$442,900 for FY 2009) be placed on the priority list (see Issue Brief UCAT – 01).

IT Licensing and Infrastructure Costs: The Analyst recommends, for placement on the priority list, an ongoing appropriation of \$400,000 for licenses for



software and networks, and anti-virus protection. The Analyst also recommends \$330,500 ongoing and \$215,000 one-time be placed on the priority list for a systematic infrastructure replacement cycle for servers, switches, routers, and hubs (see Issue Brief UCAT - 02).

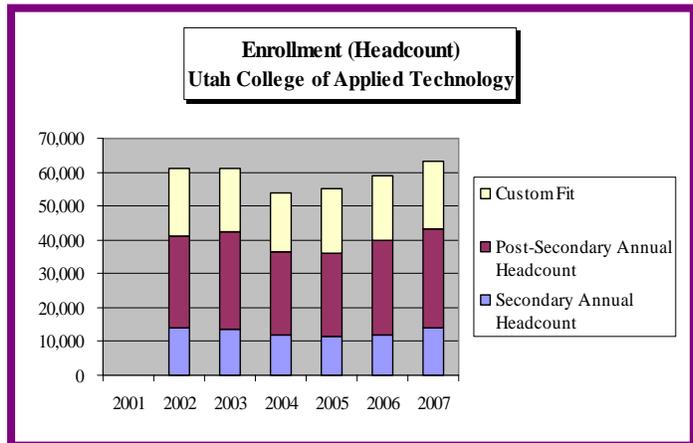
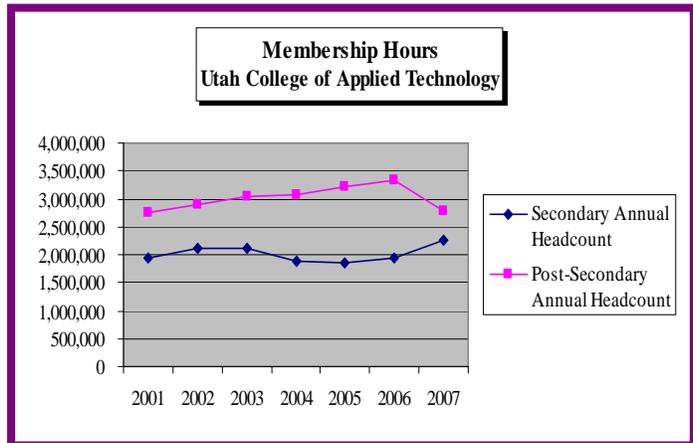
Jobs Now: To be able to expand UCAT’s capacity for occupationally-specific, intensive training to meet industry needs, the Analyst recommends \$500,000 for the Jobs Now program be put on the priority list see Issue Brief UCAT – 03). These funds would be distributed to campuses based on proposals.

Emergency Management and Campus Security: The Analyst recommends adding a total of \$869,800 in one-time funding to address security issues on the UCAT campuses to the priority list (see Issue Brief UCAT – 04). The allocation for each campus is listed on the Issue Brief.

Capital Training Equipment: UCAT trains students in applied technology to meet employer demands. Students trained on outdated equipment may not meet the need of an employer. To provide current training, the UCAT campuses need to be equipped with modern technological equipment. The Analyst recommends \$2.5 million in one-time funding be placed on the priority list for the purchase/replacement of equipment on UCAT campuses (see Issue Brief UCAT – 05). The funding would be appropriated to the Equipment program in the Administration line item, from which it would be distributed to the campuses.

ACCOUNTABILITY DETAIL

UCAT has system wide performance indicators to show the number of membership hours and the number of students (headcount) served.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of the Utah College of Applied Technology's FY 2009 adjusted base budget in the amount of \$60,985,200, with \$24,240,700 from the General Fund, \$18,137,400 the Uniform School Fund, \$11,989,700 from the Education Fund, and \$6,617,400 from Dedicated Credits.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Utah College of Applied Technology in the amount of \$60,985,200. The approved allocation is \$24,240,700 (General Fund), \$18,137,400 (Uniform School Fund) and \$11,989,700 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2009 and FY 2008 (Supplemental).

BUDGET DETAIL TABLE

Utah College of Applied Technology						
Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	40,910,800	24,240,700	0	24,240,700	0	24,240,700
General Fund, One-time	(16,186,800)	(15,000,000)	0	(15,000,000)	15,000,000	0
Uniform School Fund	0	18,137,400	0	18,137,400	0	18,137,400
Uniform School Fund, One-time	17,000,000	(147,800)	0	(147,800)	147,800	0
Education Fund	7,678,900	11,989,700	0	11,989,700	0	11,989,700
Education Fund, One-time	368,700	15,792,900	0	15,792,900	(15,792,900)	0
Dedicated Credits Revenue	6,929,681	6,166,500	574,500	6,741,000	(123,600)	6,617,400
Transfers	4,712,537	0	3,535,600	3,535,600	(3,535,600)	0
Other Financing Sources	648,640	0	0	0	0	0
Beginning Nonlapsing	2,026,094	0	0	0	0	0
Closing Nonlapsing	(3,066,939)	0	0	0	0	0
Total	\$61,021,613	\$61,179,400	\$4,110,100	\$65,289,500	(\$4,304,300)	\$60,985,200
Line Items						
Administration	5,165,517	7,643,900	0	7,643,900	(1,460,500)	6,183,400
Bridgerland ATC	10,637,898	10,870,400	822,700	11,693,100	(598,000)	11,095,100
Davis ATC	11,261,414	11,365,200	749,500	12,114,700	(277,200)	11,837,500
Dixie ATC	2,090,204	1,903,400	295,200	2,198,600	(245,700)	1,952,900
Mountainland ATC	5,280,744	5,023,000	532,900	5,555,900	(490,800)	5,065,100
Ogden/Weber ATC	13,368,608	12,976,100	313,100	13,289,200	(613,100)	12,676,100
Salt Lake/Tooele ATC	3,309,568	3,420,500	329,800	3,750,300	(324,800)	3,425,500
Southeast ATC	1,574,708	0	0	0	0	0
Southwest ATC	2,247,050	2,372,400	263,200	2,635,600	(253,200)	2,382,400
Uintah Basin ATC	6,085,902	5,604,500	803,700	6,408,200	(41,000)	6,367,200
Total	\$61,021,613	\$61,179,400	\$4,110,100	\$65,289,500	(\$4,304,300)	\$60,985,200
Categories of Expenditure						
Personal Services	41,501,196	41,455,000	4,040,700	45,495,700	(3,345,900)	42,149,800
In-State Travel	420,848	378,900	27,000	405,900	(27,000)	378,900
Current Expense	12,699,810	12,753,600	(1,848,000)	10,905,600	2,424,500	13,330,100
Capital Outlay	2,348,271	571,400	1,895,400	2,466,800	(1,895,400)	571,400
Other Charges/Pass Thru	4,051,488	6,020,500	(5,000)	6,015,500	(1,460,500)	4,555,000
Total	\$61,021,613	\$61,179,400	\$4,110,100	\$65,289,500	(\$4,304,300)	\$60,985,200
Other Data						
Budgeted FTE	665.8	656.7	35.8	692.5	0.0	692.5
Vehicles	94.0	93.0	1.0	94.0	0.0	94.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.