



Budget Brief: Utah College of Applied Technology

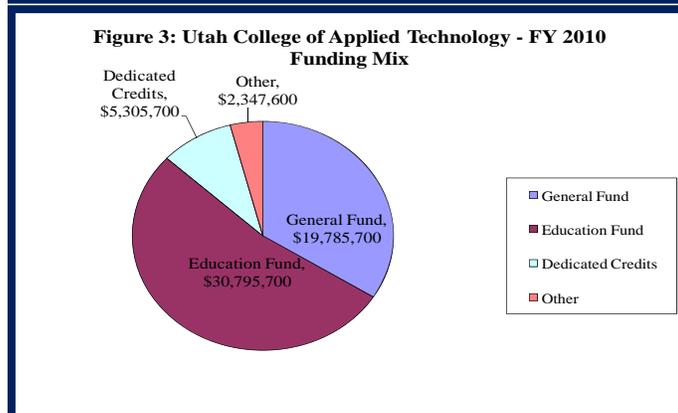
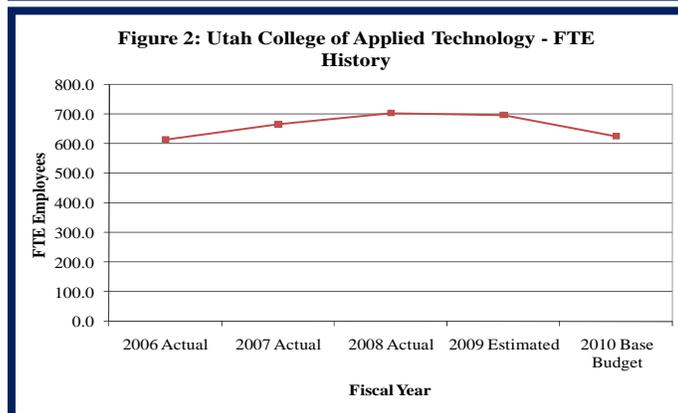
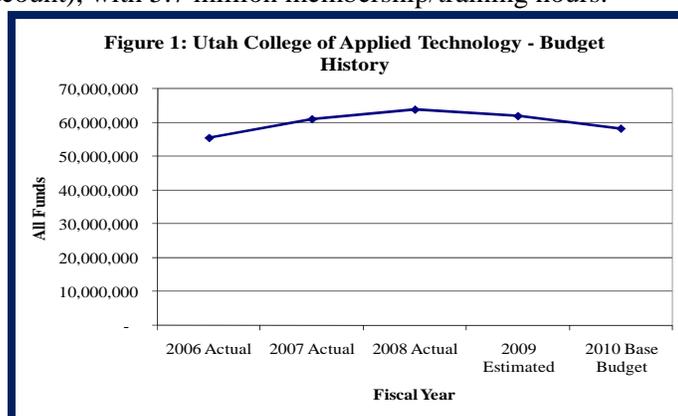
SUMMARY

The mission of the Utah College of Applied Technology (UCAT) is to provide career and technical education (CTE) 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.

UCAT provides open-entry/open-exit, competency-based training and offers certificates of completion, associate of applied technology degrees, and competency-based high school certificates. UCAT has eight campuses located throughout the State. In FY 2008, UCAT served a total of 61,278 students (headcount), with 5.7 million membership/training hours.

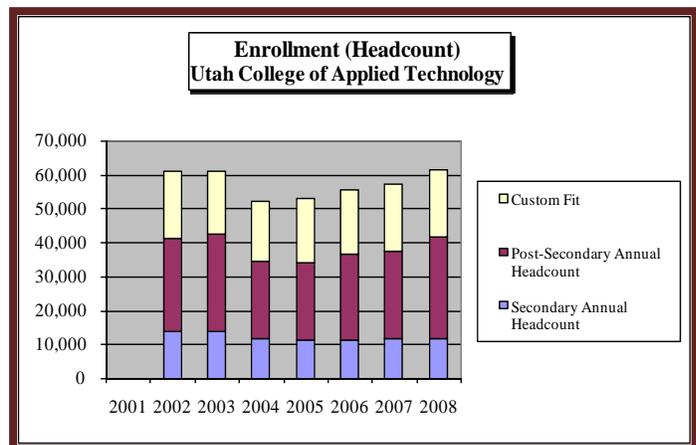
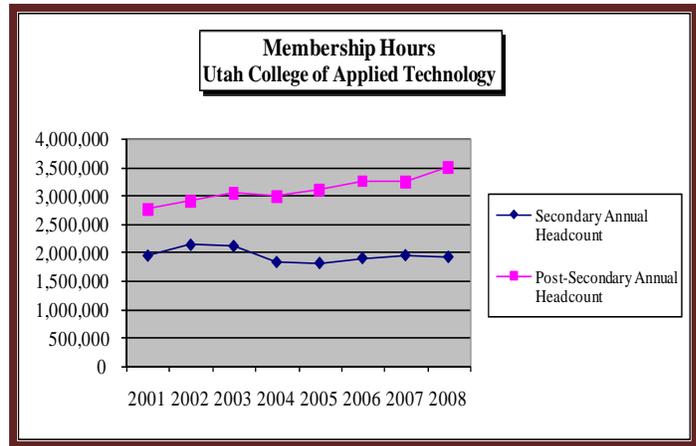
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for the Utah College of Applied Technology was \$62,969,500, with \$23,341,400 from the General Fund, \$19,756,800 from the Uniform School Fund (including a one-time appropriation of \$740,100), and \$13,254,000 from the Education Fund (including a one-time appropriation of \$932,000). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing General Fund by \$3,555,700 and the ongoing Education Fund by \$543,000, with additional one-time General Fund offsets of \$1,777,800 and one-time Education Fund offsets of \$271,500. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits in the amount of (\$1,311,700), and nonlapsing balances in the amount of \$2,437,600, the adjusted amount base becomes \$58,234,700.



ACCOUNTABILITY DETAIL

The Utah College of Applied Technology 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 State College of Applied Technology' FY 2010 adjusted base budget in the amount of \$58,234,700, with \$19,785,700 from the General Fund,\$19,016,700 from the Uniform School Fund, \$11,779,000 from the Education Fund, \$5,305,600 from Dedicated Credits, and \$2,347,600 from Closing Nonlapping balances.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was only no intent language that affected the Utah College of Applied Technology in the appropriations acts for FY 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Utah College of Applied Technology in the amount of \$58,234,700. The allocation approved by the Executive Appropriations Committee is \$19,785,700 (General Fund), \$19,016,700 (Uniform School Fund), and \$11,779,000 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

Utah College of Applied Technology						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	24,240,700	23,341,400	(3,555,700)	19,785,700	0	19,785,700
General Fund, One-time	(15,000,000)	0	1,777,800	1,777,800	(1,777,800)	0
Uniform School Fund	18,137,400	19,016,700	0	19,016,700	0	19,016,700
Uniform School Fund, One-t	27,200	740,100	0	740,100	(740,100)	0
Education Fund	11,989,700	12,322,000	(543,000)	11,779,000	0	11,779,000
Education Fund, One-time	16,117,900	932,000	271,500	1,203,500	(1,203,500)	0
Dedicated Credits Revenue	5,351,900	6,617,300	(1,311,600)	5,305,700	0	5,305,700
Transfers	701,200	0	0	0	0	0
Beginning Nonlapsing	3,001,600	0	0	0	0	0
Closing Nonlapsing	(722,200)	0	2,347,600	2,347,600	0	2,347,600
Total	\$63,845,400	\$62,969,500	(\$1,013,400)	\$61,956,100	(\$3,721,400)	\$58,234,700
Line Items						
Administration	8,431,900	6,476,300	28,300	6,504,600	(1,356,300)	5,148,300
Bridgerland ATC	11,273,000	11,316,100	(455,000)	10,861,100	(491,900)	10,369,200
Davis ATC	11,428,300	11,727,700	(211,900)	11,515,800	(253,100)	11,262,700
Ogden/Weber ATC	13,095,600	12,697,400	253,700	12,951,100	(538,000)	12,413,100
Uintah Basin ATC	5,794,600	6,364,100	(735,800)	5,628,300	(112,900)	5,515,400
Salt Lake/Tooele ATC	4,071,600	3,743,900	59,600	3,803,500	(241,500)	3,562,000
Mountainland ATC	5,124,100	5,391,500	67,700	5,459,200	(320,100)	5,139,100
Southwest ATC	2,609,000	2,745,500	(32,600)	2,712,900	(209,700)	2,503,200
Dixie ATC	2,017,300	2,507,000	12,600	2,519,600	(197,900)	2,321,700
Total	\$63,845,400	\$62,969,500	(\$1,013,400)	\$61,956,100	(\$3,721,400)	\$58,234,700
Categories of Expenditure						
Personal Services	44,042,300	42,469,900	3,196,100	45,666,000	(1,852,500)	43,813,500
In-State Travel	436,500	378,900	(63,600)	315,300	100	315,400
Current Expense	11,291,600	14,091,700	(3,996,500)	10,095,200	(557,100)	9,538,100
DP Capital Outlay	0	215,000	(215,000)	0	0	0
Capital Outlay	1,189,300	571,400	195,200	766,600	(215,000)	551,600
Other Charges/Pass Thru	6,885,700	5,242,600	(129,600)	5,113,000	(1,096,900)	4,016,100
Total	\$63,845,400	\$62,969,500	(\$1,013,400)	\$61,956,100	(\$3,721,400)	\$58,234,700
Other Data						
Budgeted FTE	703.4	693.5	3.5	697.0	(71.3)	625.7
Vehicles	106.0	94.0	12.0	106.0	0.0	106.0

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