



# DAVIS APPLIED TECHNOLOGY COLLEGE

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: ANGELA J. OH

BUDGET BRIEF

**SUMMARY**

The mission of the Utah College of Applied Technology (UCAT) is to meet the needs of Utah’s employers for technically skilled workers by providing market-driven technical education to both secondary and adult students. The UCAT mission is accomplished through competency-based education and training programs, which may be long-term, short-term, apprenticeship, or custom-designed for individual employer needs. Most of the programs are offered in a flexible open-entry, open-exit format.

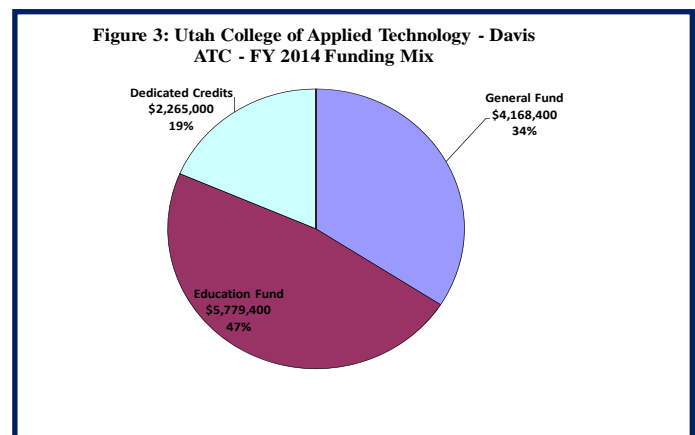
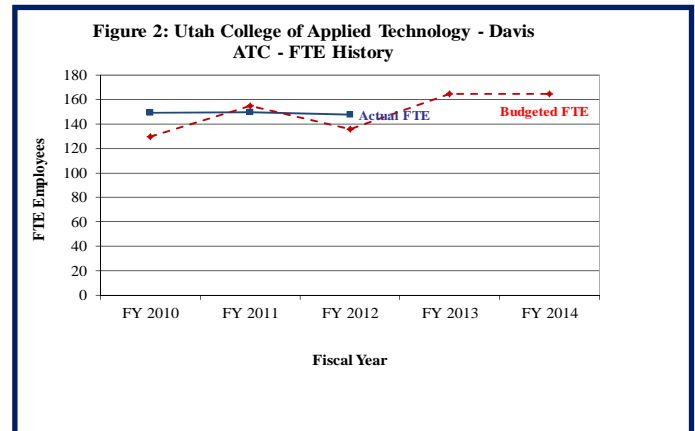
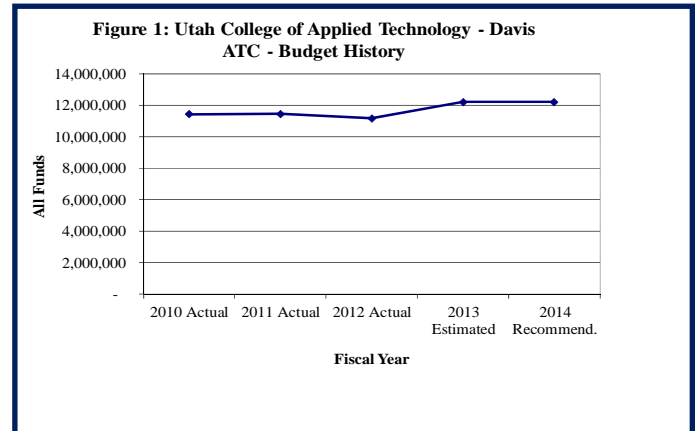
The Davis ATC (DATC) is located in Kaysville. DATC generated 1,534,195 membership hours in FY 2012, with 86 percent post-secondary and 14 percent secondary students from two school districts. It offers a wide range of courses in business, information technology, health sciences, and technical trades including national training partnerships with MACK and Volvo heavy truck divisions. Davis works cooperatively with Weber State University to offer associate degrees in Nursing and Diesel Technology.

**ISSUES AND RECOMMENDATIONS**

**Base Budget:** The total FY 2013 appropriated budget for the DATC line item was \$12,249,700, with \$4,168,400 from the General Fund and \$5,779,400 from the Education Fund. Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with changes in the level of Dedicated Credits for increased tuition in the amount of (\$36,900), the adjusted base becomes \$12,212,800.

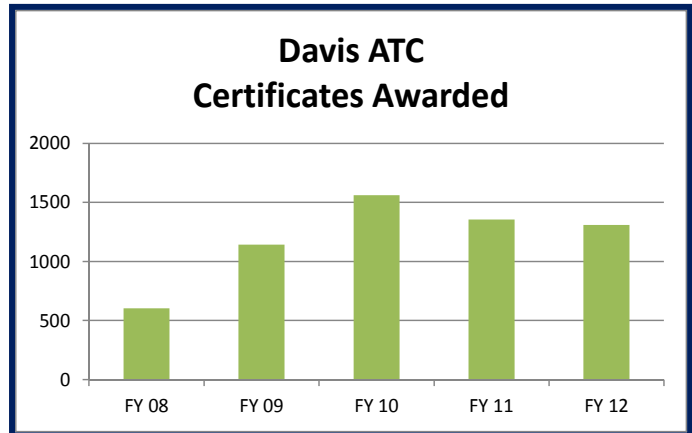
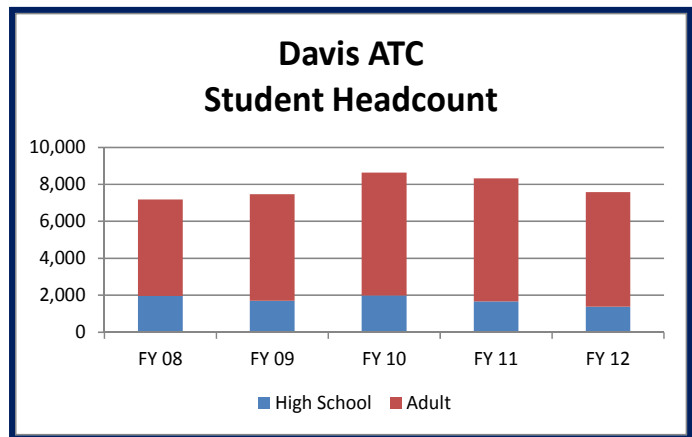
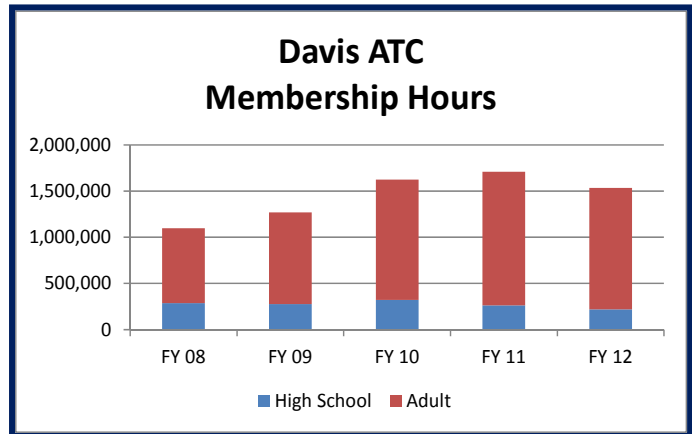
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$1,471,100 for DATC for campus capacity.

The Governor’s FY 2014 budget recommends \$1,471,100 for campus capacity at DATC.



**ACCOUNTABILITY DETAIL**

The Utah College of Applied Technology has system wide performance indicators. The bar graphs to the right to show the number of membership hours, students (headcount) served, and certificates awarded by DATC for the past five years.



**BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for the DATC line item was \$12,249,700 with \$4,168,400 from the General Fund and \$5,779,400 from the Education Fund.

To the FY 2013 appropriation, a decrease in dedicated credits of \$36,900 resulted in the FY 2013 estimated level at \$12,212,800.

The Analyst recommends approval of the DATC line item's FY 2014, adjusted base budget in the amount of \$12,212,800, with \$4,168,400 from the General Fund; \$5,779,400 from the Education Fund; and \$2,265,000 from Dedicated Credits.

**Additional Recommendations:** Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend recommends that the subcommittee forward to the Executive Appropriation Committee for its consideration, an increase of \$1,471,100 from the General Fund to increase campus program capacity at DATC.

**LEGISLATIVE ACTION**

The Analyst recommends that the subcommittee adopt a base budget for the DATC line item in the amount of \$12,212,800. The allocation approved by the Executive Appropriations Committee is \$4,168,400 (General Fund) and \$5,779,400 (Education Fund).

The Analyst also recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

**BUDGET DETAIL TABLE**

Utah College of Applied Technology - Davis ATC						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	3,838,400	4,168,400	0	4,168,400	0	4,168,400
Education Fund	5,339,300	5,779,400	0	5,779,400	0	5,779,400
Dedicated Credits Revenue	2,000,500	2,301,900	(36,900)	2,265,000	0	2,265,000
<b>Total</b>	<b>\$11,178,200</b>	<b>\$12,249,700</b>	<b>(\$36,900)</b>	<b>\$12,212,800</b>	<b>\$0</b>	<b>\$12,212,800</b>
<b>Programs</b>						
Davis Applied Technology College	11,178,200	12,249,700	(36,900)	12,212,800	0	12,212,800
<b>Total</b>	<b>\$11,178,200</b>	<b>\$12,249,700</b>	<b>(\$36,900)</b>	<b>\$12,212,800</b>	<b>\$0</b>	<b>\$12,212,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	9,879,300	10,197,800	498,000	10,695,800	0	10,695,800
In-state Travel	41,400	46,500	7,700	54,200	0	54,200
Current Expense	1,257,500	2,004,000	(618,700)	1,385,300	0	1,385,300
Capital Outlay	0	1,400	76,100	77,500	0	77,500
<b>Total</b>	<b>\$11,178,200</b>	<b>\$12,249,700</b>	<b>(\$36,900)</b>	<b>\$12,212,800</b>	<b>\$0</b>	<b>\$12,212,800</b>
<b>Other Data</b>						
Budgeted FTE	136	136	28	164	0	164
Actual FTE	148	0	0	0	0	0
Vehicles	7	7	0	7	0	7

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