



UINTAH BASIN 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.

Uintah Basin ATC (UBATC) has a campus in Roosevelt and one in Vernal. Students at UBATC earned 661,788 membership hours in FY 2012 with 59 percent being post-secondary and 41 percent being secondary students. UBATC has developed partnerships with Duchesne, Uintah, and Daggett county school districts which are beneficial to high school students as they seek technical training.

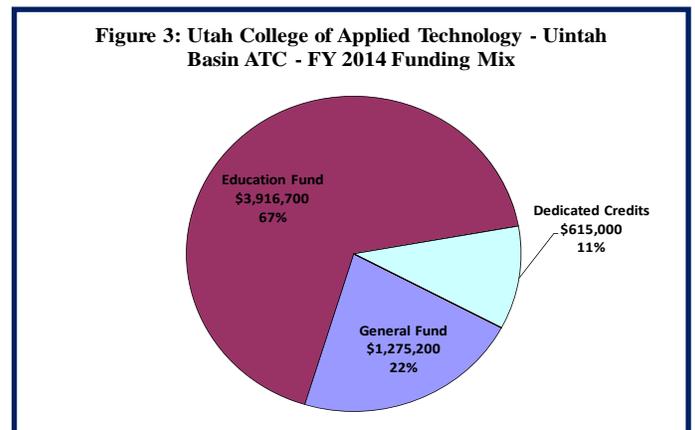
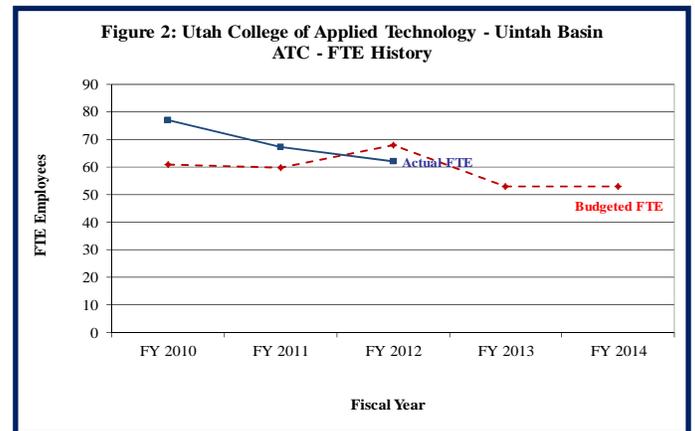
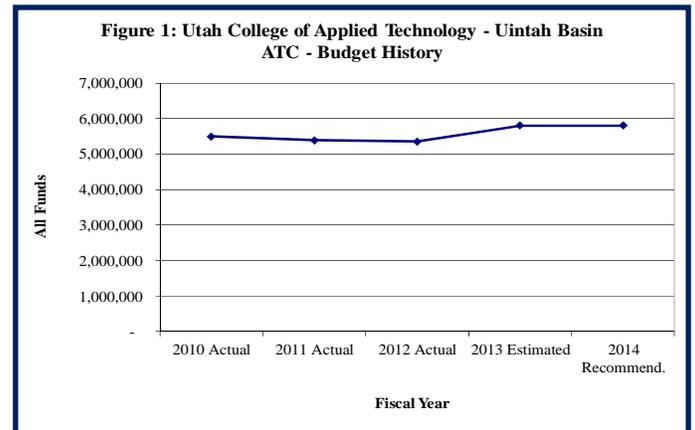
UBATC offers programs in petroleum technology, health occupations, technical trades, police officer standards, and business and information technology. The campus recently introduced programs including culinary arts, electronics, pharmacy technician and expanded CDL training. The CDL truck driving program uses a high-tech simulator which is one of two in the western states.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2013 appropriated budget for the UBATC line item was \$5,710,200, with \$1,275,200 from the General Fund and \$3,916,700 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 \$96,700, the adjusted base becomes \$5,806,900.

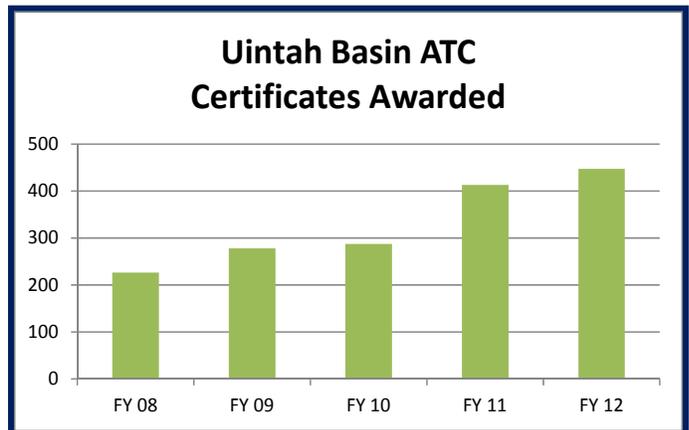
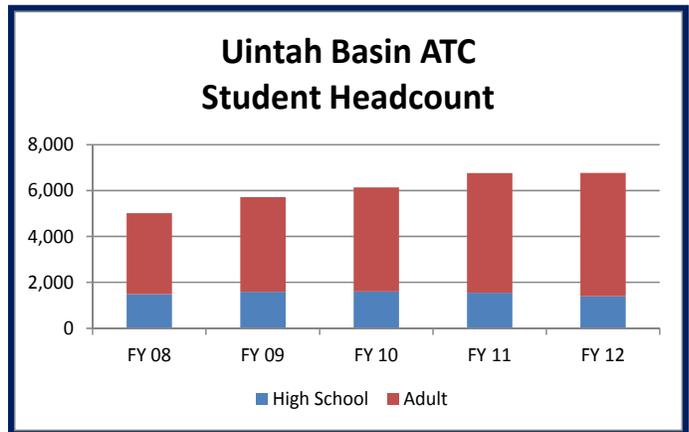
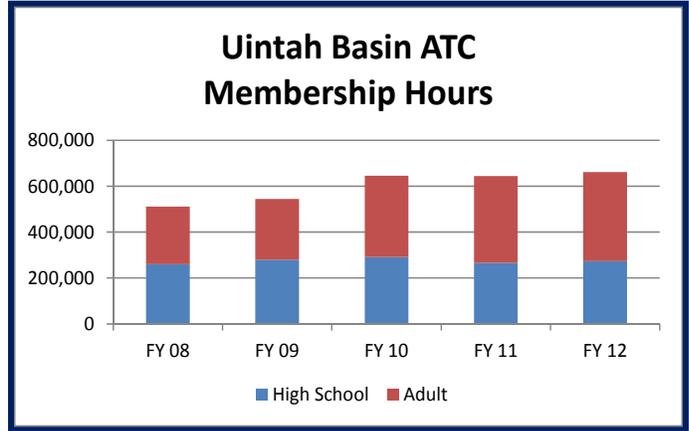
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$1,025,800 for UBATC for campus capacity.

The Governor’s FY 2014 budget recommends \$1,025,800 for campus capacity at UBATC.



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 UBATC for the past five years.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the UBATC line item was \$5,710,200 with \$1,275,200 from the General Fund and \$3,916,700 from the Education Fund.

To the FY 2013 appropriation, there was an increase in dedicated credits of \$96,700. The resulting FY 2013 estimated level is \$5,806,900.

The Analyst recommends approval of the UBATC line item's FY 2014, adjusted base budget in the amount of \$5,806,900, with \$1,275,200 from the General Fund; \$3,916,700 from the Education Fund; and \$615,000 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 \$1,025,800 from the General Fund to increase campus program capacity at UBATC.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the UBATC line item in the amount of \$5,806,900. The allocation approved by the Executive Appropriations Committee is \$1,275,200 (General Fund) and \$3,916,700 (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 - Uintah Basin ATC						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	1,275,200	1,275,200	0	1,275,200	0	1,275,200
Education Fund	3,549,500	3,916,700	0	3,916,700	0	3,916,700
Dedicated Credits Revenue	533,500	518,300	96,700	615,000	0	615,000
Total	\$5,358,200	\$5,710,200	\$96,700	\$5,806,900	\$0	\$5,806,900
Programs						
Uintah Basin Applied Technology Colle	5,358,200	5,710,200	96,700	5,806,900	0	5,806,900
Total	\$5,358,200	\$5,710,200	\$96,700	\$5,806,900	\$0	\$5,806,900
Categories of Expenditure						
Personnel Services	5,358,200	5,223,600	(1,095,200)	4,128,400	0	4,128,400
In-state Travel	0	0	146,100	146,100	0	146,100
Current Expense	0	486,600	1,045,800	1,532,400	0	1,532,400
Total	\$5,358,200	\$5,710,200	\$96,700	\$5,806,900	\$0	\$5,806,900
Other Data						
Budgeted FTE	68	68	(15)	53	0	53
Actual FTE	62	0	0	0	0	0
Vehicles	36	34	2	36	(2)	34

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