

DIXIE 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 Dixie ATC (DXATC) partners closely with both Dixie State College (DSC) and Washington County School District to minimize the expenditure of assets. For example, all welding classes for high school students and ATC adults are taught at the high schools. DSC continues to provide intake services for students with disabilities. DSC and DXATC work closely together to ensure that no duplication of programs exists. DXATC provides programs in business, information technology, health sciences and building trades.

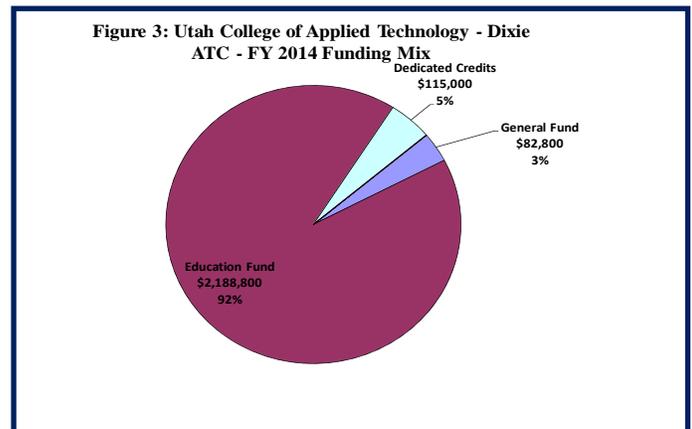
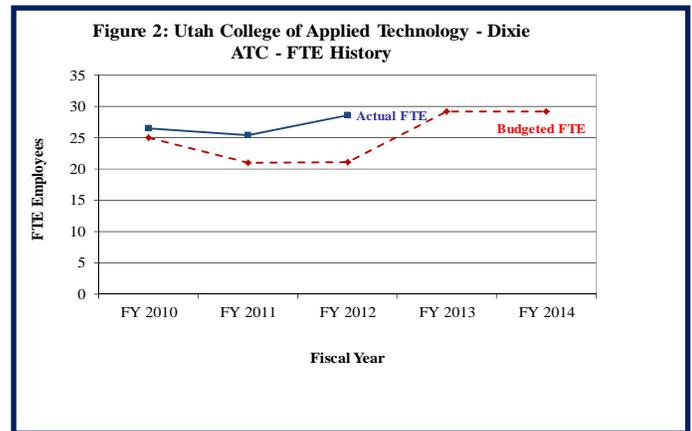
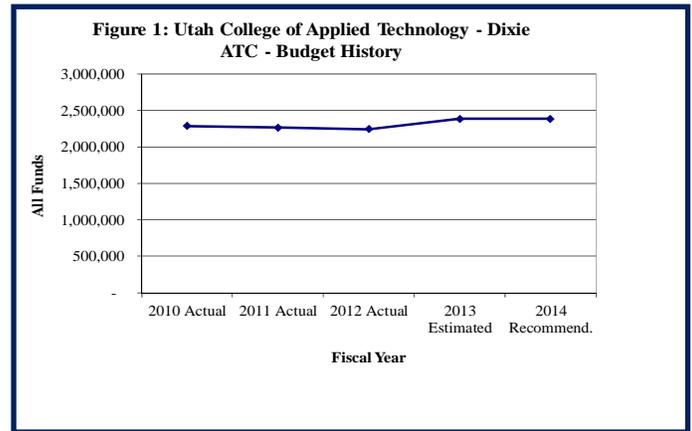
Secondary students represented 16 percent of its 267,923 membership hours in FY 2012, while post-secondary students the remaining 84 percent.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2013 appropriated budget for the DXATC line item was \$2,386,600, with \$82,800 from the General Fund and \$2,188,800 from the Education Fund. Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with no changes in the level of Dedicated Credits for increased tuition, the adjusted base is \$2,386,600.

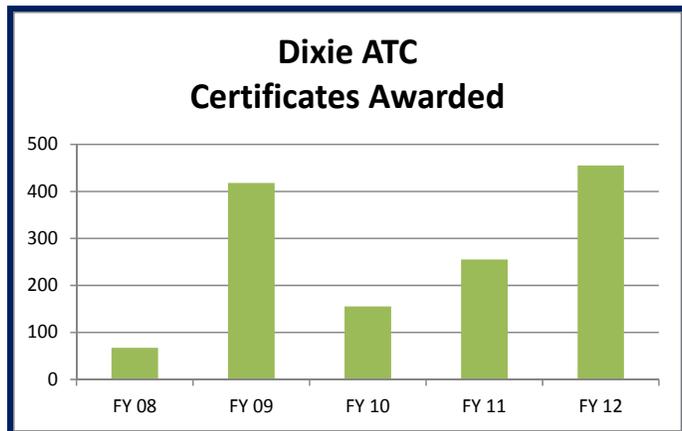
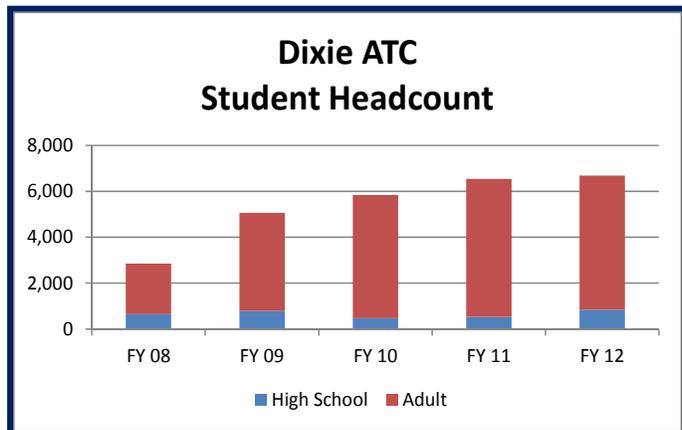
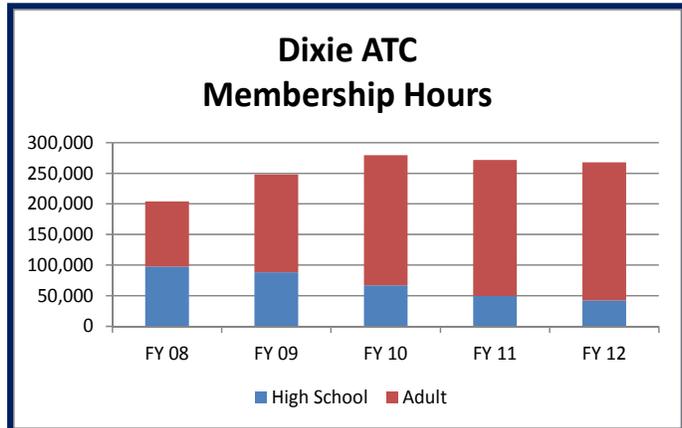
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$880,200 for DXATC for campus capacity.

The Governor’s FY 2014 budget recommends \$880,200 for campus capacity at DXATC.



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 DXATC for the past five years.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the DXATC line item was \$2,386,600 with \$82,800 from the General Fund and \$2,188,800 from the Education Fund.

There were no changes to the FY 2013 appropriation, resulting in the FY 2013 estimated level at \$2,386,600.

The Analyst recommends approval of the DXATC line item's FY 2014, adjusted base budget in the amount of \$2,386,600, with \$82,800 from the General Fund; \$2,188,800 from the Education Fund; and \$115,000 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 \$880,200 from the General Fund to increase campus program capacity at DXATC.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the DXATC line item in the amount of \$2,386,600. The allocation approved by the Executive Appropriations Committee is \$82,800 (General Fund) and \$115,000 (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 - Dixie ATC						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	82,800	82,800	0	82,800	0	82,800
Education Fund	1,922,500	2,188,800	0	2,188,800	0	2,188,800
Dedicated Credits Revenue	240,200	115,000	0	115,000	0	115,000
Total	\$2,245,500	\$2,386,600	\$0	\$2,386,600	\$0	\$2,386,600
Programs						
Dixie Applied Technology College	2,245,500	2,386,600	0	2,386,600	0	2,386,600
Total	\$2,245,500	\$2,386,600	\$0	\$2,386,600	\$0	\$2,386,600
Categories of Expenditure						
Personnel Services	1,949,000	1,725,100	557,400	2,282,500	0	2,282,500
In-state Travel	68,300	31,000	(31,000)	0	0	0
Current Expense	123,500	590,500	(486,400)	104,100	0	104,100
Capital Outlay	104,700	40,000	(40,000)	0	0	0
Total	\$2,245,500	\$2,386,600	\$0	\$2,386,600	\$0	\$2,386,600
Other Data						
Budgeted FTE	21	21	8	29	0	29
Actual FTE	29	0	0	0	0	0

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