

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Utah College of Applied Technology

Line Item: Administration

Function

The Administration line item consists of the following programs: Administration, Custom Fit and Equipment.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,962,100	\$2,962,100	\$0	\$2,962,100	\$0	\$2,962,100
General Fund, One-time	\$25,000	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$1,813,300	\$1,836,200	\$0	\$1,836,200	\$763,500	\$2,599,700
Education Fund, One-time	\$0	\$0	\$0	\$0	\$300,000	\$300,000
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$0	(\$1,300)	\$1,300	\$0	\$0	\$0
Closing Nonlapsing	\$0	\$1,300	(\$1,300)	\$0	\$0	\$0
Total	\$4,800,400	\$4,798,300	\$0	\$4,798,300	\$1,063,500	\$5,861,800

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Administration	\$1,580,100	\$1,578,000	\$0	\$1,578,000	\$563,500	\$2,141,500
Equipment	\$561,100	\$561,100	\$0	\$561,100	\$0	\$561,100
Custom Fit	\$2,659,200	\$2,659,200	\$0	\$2,659,200	\$500,000	\$3,159,200
Total	\$4,800,400	\$4,798,300	\$0	\$4,798,300	\$1,063,500	\$5,861,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,051,400	\$1,135,900	\$14,000	\$1,149,900	\$4,500	\$1,154,400
In-state Travel	\$16,300	\$17,500	(\$2,500)	\$15,000	\$2,500	\$17,500
Current Expense	\$3,711,300	\$3,625,300	(\$1,500)	\$3,623,800	\$946,500	\$4,570,300
Capital Outlay	\$21,400	\$19,600	(\$10,000)	\$9,600	\$10,000	\$19,600
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$4,800,400	\$4,798,300	\$0	\$4,798,300	\$1,063,500	\$5,861,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	9	9	1	10	(1)	9
Actual FTE	8	0	0	0	0	0
Vehicles	3	2	1	3	(1)	2

Program: Administration

Function

The Administration program consists of the personnel and operation expenditures for the President of the Utah College of Applied Technology.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$221,800	\$221,800	\$0	\$221,800	\$0	\$221,800
General Fund, One-time	\$25,000	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$1,333,300	\$1,356,200	\$0	\$1,356,200	\$263,500	\$1,619,700
Education Fund, One-time	\$0	\$0	\$0	\$0	\$300,000	\$300,000
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$0	(\$1,300)	\$1,300	\$0	\$0	\$0
Closing Nonlapsing	\$0	\$1,300	(\$1,300)	\$0	\$0	\$0
Total	\$1,580,100	\$1,578,000	\$0	\$1,578,000	\$563,500	\$2,141,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,051,400	\$1,135,900	\$14,000	\$1,149,900	\$4,500	\$1,154,400
In-state Travel	\$16,300	\$17,500	(\$2,500)	\$15,000	\$2,500	\$17,500
Current Expense	\$500,600	\$414,600	(\$1,500)	\$413,100	\$446,500	\$859,600
Capital Outlay	\$11,800	\$10,000	(\$10,000)	\$0	\$10,000	\$10,000
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$1,580,100	\$1,578,000	\$0	\$1,578,000	\$563,500	\$2,141,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	9	9	1	10	(1)	9
Actual FTE	8	0	0	0	0	0
Vehicles	3	2	1	3	(1)	2

Program: Equipment

Function

Equipment funding is allocated by Administration to the various UCAT campuses based on need. Career and Technical Education is typically comprised of technology-intensive programs requiring high-tech equipment. Equipment funding is needed in order for students to be trained on the most up-to-date equipment, so that they are able to meet industry standards.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$561,100	\$561,100	\$0	\$561,100	\$0	\$561,100
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$561,100	\$561,100	\$0	\$561,100	\$0	\$561,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$551,500	\$551,500	\$0	\$551,500	\$0	\$551,500
Capital Outlay	\$9,600	\$9,600	\$0	\$9,600	\$0	\$9,600
Total	\$561,100	\$561,100	\$0	\$561,100	\$0	\$561,100

Program: Custom Fit

Function

The Custom Fit Training Program funds training for Utah employees that is tailored to meet specific employer needs. The program is also designed to attract new businesses and aid in the retention and expansion of existing businesses. Through the appropriation of these resources, Custom Fit offers a diversity of

services for business and industry, which in turn stimulates the economy. During FY 2013, the Custom Fit program provided training to 12,845 trainees and 1,299 companies. The \$2.7 million appropriation was matched with \$1.8 million of contributions from companies that received the training.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,179,200	\$2,179,200	\$0	\$2,179,200	\$0	\$2,179,200
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$480,000	\$480,000	\$0	\$480,000	\$500,000	\$980,000
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,659,200	\$2,659,200	\$0	\$2,659,200	\$500,000	\$3,159,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$2,659,200	\$2,659,200	\$0	\$2,659,200	\$500,000	\$3,159,200
Total	\$2,659,200	\$2,659,200	\$0	\$2,659,200	\$500,000	\$3,159,200

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.