

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

**Agency: Utah College of Applied Technology**

**Line Item: Ogden/Weber ATC**

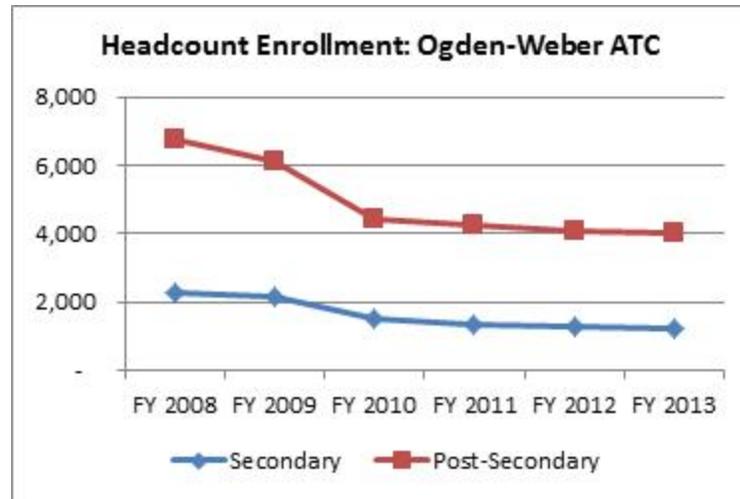
### ***Function***

The Ogden-Weber Applied Technology College (OWATC), located in Ogden, generated 1,174,316 membership hours in FY 2013. Of the hours generated at Ogden-Weber, 81 percent were for post-secondary students and 19 percent were for secondary. OWATC offers a variety of courses in business, information technology, health sciences, service, construction and manufacturing technology, including the largest apprenticeship program in Utah.

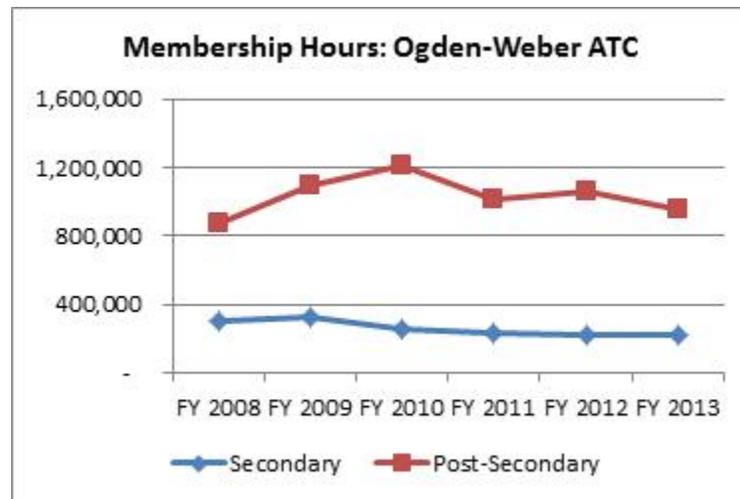
Weber State University and Ogden-Weber ATC have a memorandum of understanding that allows Licensed Practical Nursing students from Ogden-Weber ATC to articulate their courses with Weber State University's Registered Nursing Program.

### ***Performance***

The performance measure below shows the headcount enrollment at Ogden-Weber ATC for the past five years. The blue line reflects secondary students and the red line reflects post-secondary students.



The performance measure below shows the count of membership hours at Ogden-Weber ATC for the past five years. The blue line reflects secondary students and the red line reflects post-secondary students.



The performance measure below shows the number of certificates awarded by program at Ogden-Weber ATC for the past five years.

Ogden-Weber ATC Programs	Number of Certificates Awarded					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Accounting Technician	11	7	22	9	17	12
Barbering	N/A	2	7	10	5	6
Biomedical Equipment Technician	1	N/A	3	N/A	2	1
Business Technology	12	16	14	30	46	48
Carpentry	5	1	12	10	8	19
Certified Nursing Assistant	196	233	N/A	255	304	221
Composites Material Technology	N/A	2	9	16	12	26
Computer Repair/PC Technician	3	1	3	3	3	3
Cosmetology	52	82	70	118	80	99
Cosmetology Instructor	N/A	2	N/A	N/A	N/A	N/A
Credit Management	N/A	2	N/A	N/A	N/A	N/A
Culinary Arts	4	7	15	19	27	19
Dental Assisting	16	12	13	8	13	21
Drafting/CAD	5	11	10	10	9	12
Electrician	29	14	75	105	99	104
Electronics	1	N/A	3	2	1	18
Heating, Ventilation & AC	N/A	2	4	1	3	1
Heavy Equipment Operator	N/A	N/A	N/A	N/A	N/A	1
Industrial Automation & Maintenance	17	11	7	17	13	18
Information Technology	4	3	6	17	41	33
Logistics, Materials and Supply Chain Management	N/A	1	3	N/A	N/A	N/A
Machinist/CNC	11	33	56	30	30	42
Masonry	N/A	N/A	3	N/A	N/A	N/A
Media/Design Technology	11	8	17	24	26	27
Medical Assisting	12	17	30	31	30	60
Medical Coding	7	8	13	18	17	19
Medical Office Administration	5	6	21	19	20	17
Medical Transcription	8	3	5	3	6	5
Nurse Assisting/Aide & Patient Care Assistant/Aide	N/A	N/A	295	N/A	N/A	N/A
Pharmacy Technician	34	55	49	54	46	39
Phlebotomist	45	52	52	57	8	N/A
Plumbing	13	8	15	15	8	8
Practical Nursing	30	31	33	32	33	39
Real Estate	144	81	112	54	55	43

## 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	\$5,057,400	\$5,057,400	\$0	\$5,057,400	\$0	\$5,057,400
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$5,685,100	\$6,632,700	\$0	\$6,632,700	\$884,800	\$7,517,500
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$1,559,800	\$1,719,500	(\$44,000)	\$1,675,500	\$3,200	\$1,678,700
Beginning Nonlapsing	\$2,700	\$2,700	\$0	\$2,700	\$0	\$2,700
Closing Nonlapsing	(\$2,700)	(\$2,700)	\$0	(\$2,700)	\$0	(\$2,700)
<b>Total</b>	<b>\$12,302,300</b>	<b>\$13,409,600</b>	<b>(\$44,000)</b>	<b>\$13,365,600</b>	<b>\$888,000</b>	<b>\$14,253,600</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Ogden/Weber Applied Technology College	\$12,302,300	\$13,409,600	(\$44,000)	\$13,365,600	\$888,000	\$14,253,600
<b>Total</b>	<b>\$12,302,300</b>	<b>\$13,409,600</b>	<b>(\$44,000)</b>	<b>\$13,365,600</b>	<b>\$888,000</b>	<b>\$14,253,600</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$9,158,400	\$10,113,300	(\$22,100)	\$10,091,200	\$897,400	\$10,988,600
In-state Travel	\$43,600	\$64,400	\$11,900	\$76,300	(\$11,900)	\$64,400
Current Expense	\$2,729,100	\$2,776,600	(\$131,500)	\$2,645,100	\$100,200	\$2,745,300
Capital Outlay	\$371,200	\$455,300	\$97,700	\$553,000	(\$97,700)	\$455,300

Total	\$12,302,300	\$13,409,600	(\$44,000)	\$13,365,600	\$888,000	\$14,253,600
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Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	156	154	8	162	(8)	154
Actual FTE	167	0	0	0	0	0
Vehicles	13	12	3	15	(3)	12

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.