

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

**Agency: Utah College of Applied Technology**

**Line Item: Uintah Basin ATC**

### ***Function***

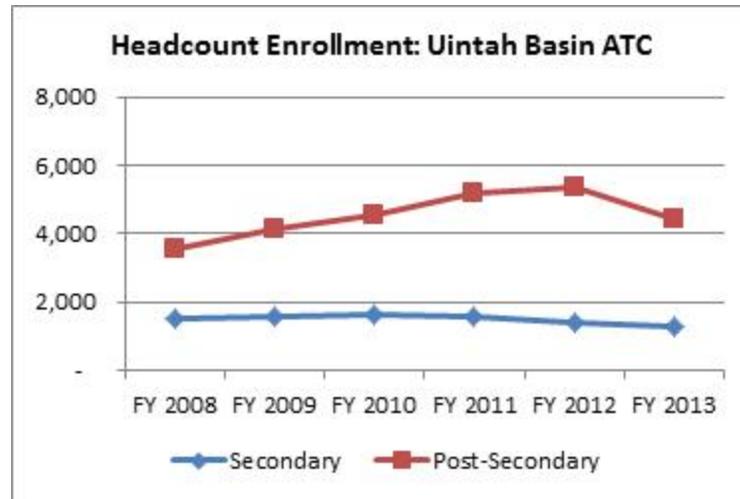
The Uintah Basin Applied Technology College (UBATC) is located in Roosevelt, and a recently-opened facility in Vernal. Students at UBATC earned 534,997 membership hours in FY 2013 with 60 percent being post-secondary and 40 percent being secondary students. UBATC has developed partnerships with Duchesne, 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, and business and information technology. The campus recently introduced new program certificates for the oil and gas industry including well control, safety school, and new hire and expanded CDL training. The CDL truck driving program uses a high-tech simulator which is one of two in the western states. In addition, UBATC has a partnership with Utah State University (USU) to offer associate degrees in nursing.

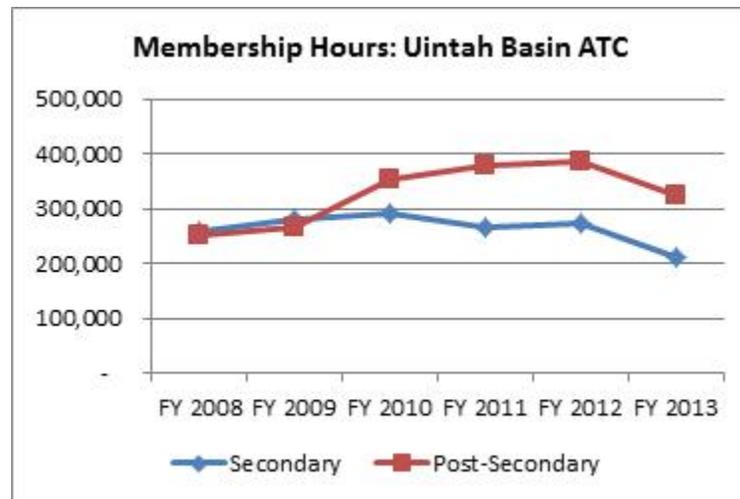
An articulation agreement with USU provides a pathway for students with 900-hour UBATC certificates to earn an Associate of Applied Science in General Technology upon completion of 33-38 additional semester credits at USU-Uintah Basin.

### ***Performance***

The performance measure below shows the headcount enrollment at Uintah Basin 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 Uintah Basin 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 Uintah Basin ATC for the past five years.

Uintah Basin ATC Programs	Number of Certificates Awarded					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Accounting Technician	N/A	4	3	12	5	10
Automotive Technician	1	13	5	15	13	22
Business Technology	7	29	19	47	16	13
Cabinetmaking	11	17	17	16	15	14
Carpentry	20	25	22	29	18	24
CDL Commercial Driver License	29	31	37	64	206	146
Certified Nursing Assistant	61	64	93	73	85	107
Computer Repair/PC Technician	4	6	3	N/A	N/A	N/A
Diesel Mechanics Technician, Heavy Duty	N/A	N/A	N/A	6	2	6
Drafting/CAD	8	N/A	3	N/A	2	3
Electrician	3	3	N/A	N/A	N/A	N/A
Heavy Equipment Operator	N/A	N/A	N/A	17	N/A	19
Information Technology	N/A	N/A	2	2	N/A	N/A
Media/Design Technology	14	17	11	22	N/A	13
Medical Assisting	2	3	6	2	4	4
Medical Office Administration	1	2	N/A	2	2	N/A
Medical Transcription	2	N/A	N/A	2	N/A	N/A
Petroleum Energy Technician	N/A	N/A	N/A	N/A	4	27
Pharmacy Technician	11	12	15	20	11	15
Practical Nursing	17	17	13	23	22	24
Welding	35	35	38	61	42	40
<b>Total</b>	<b>226</b>	<b>278</b>	<b>287</b>	<b>413</b>	<b>447</b>	<b>487</b>

**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
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General Fund	\$1,275,200	\$1,275,200	\$0	\$1,275,200	\$0	\$1,275,200
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$3,916,700	\$4,564,700	\$0	\$4,564,700	\$537,200	\$5,101,900
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$447,100	\$615,000	(\$31,000)	\$584,000	\$2,700	\$586,700
<b>Total</b>	<b>\$5,639,000</b>	<b>\$6,454,900</b>	<b>(\$31,000)</b>	<b>\$6,423,900</b>	<b>\$539,900</b>	<b>\$6,963,800</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Uintah Basin Applied Technology College	\$5,639,000	\$6,454,900	(\$31,000)	\$6,423,900	\$539,900	\$6,963,800
<b>Total</b>	<b>\$5,639,000</b>	<b>\$6,454,900</b>	<b>(\$31,000)</b>	<b>\$6,423,900</b>	<b>\$539,900</b>	<b>\$6,963,800</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$3,872,900	\$4,250,300	\$1,977,900	\$6,228,200	(\$1,448,800)	\$4,779,400
In-state Travel	\$78,000	\$146,100	(\$53,200)	\$92,900	\$53,200	\$146,100
Current Expense	\$1,624,400	\$2,058,500	(\$1,955,700)	\$102,800	\$1,935,500	\$2,038,300
Capital Outlay	\$63,700	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,639,000</b>	<b>\$6,454,900</b>	<b>(\$31,000)</b>	<b>\$6,423,900</b>	<b>\$539,900</b>	<b>\$6,963,800</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	68	53	34	87	(34)	53
Actual FTE	51	0	0	0	0	0

Vehicles	36	34	6	40	(6)	34
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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.