

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Utah College of Applied Technology

Line Item: Mountainland ATC

Function

The Mountainland Applied Technology College (MATC) main campus is located in the Thanksgiving Point development in Lehi, with several campuses and educational centers located throughout the seven school districts it serves. MATC's enrollment for FY 2013 was 922,341 membership hours with 44 percent being earned by high school students.

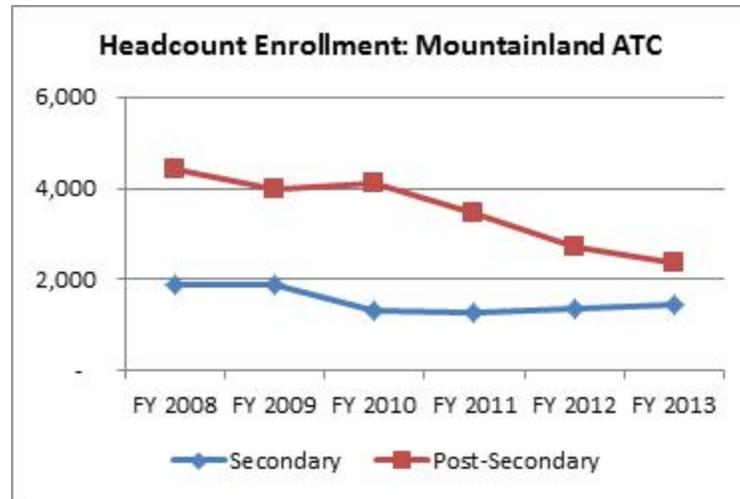
MATC and UVU have developed partnerships and memorandums of understanding relating to CTE program offerings and articulation agreements. Some of these agreements allow for the mutual sharing of space at the Thanksgiving Point and Wasatch campuses. This eliminates the need for duplication of space in these areas.

The State completed construction of the new main campus at the Thanksgiving Point development in Lehi which is serving most of its programs and will also accommodate future growth. This will allow Mountainland to better serve secondary students from several high schools and the growing numbers of adult students.

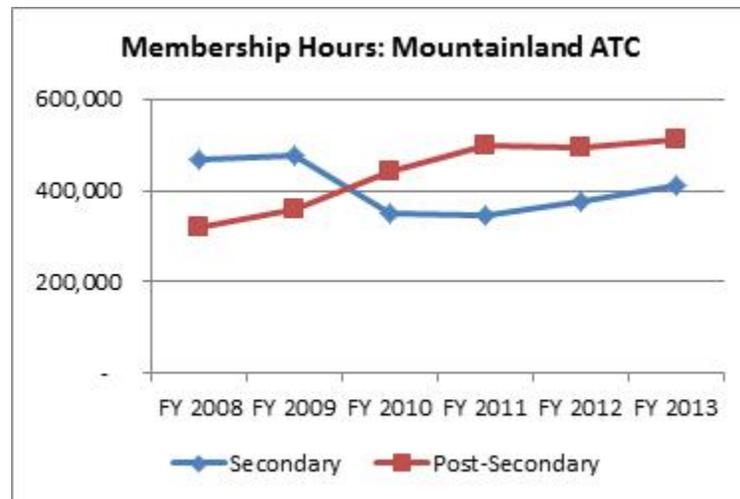
MATC shares space with UVU at the Wasatch Campus located in Heber Valley. Wasatch High School has transferred its automotive department to that facility to serve students from Wasatch, North and South Summit, and Park City School Districts. The MATC offers courses in allied health care, business, information technology, apprenticeship, and the technical trades.

Performance

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

Mountainland ATC Programs	Number of Certificates Awarded					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Automotive Technician	22	26	46	44	33	49
Barbering	N/A	N/A	N/A	N/A	1	1
Business Technology	11	19	18	24	27	22
Carpentry	22	26	N/A	N/A	N/A	N/A
CDL Commercial Driver License	26	23	14	10	24	30
Certified Nursing Assistant	392	457	639	654	585	573
Clinical/Medical Laboratory Technician	21	4	N/A	N/A	N/A	N/A
Composites						14
Computer Repair/PC Technician	N/A	20	23	N/A	56	42
Cosmetology	54	54	92	80	84	74
Cosmetology Instructor	N/A	N/A	N/A	2	N/A	N/A
Culinary Arts	20	16	38	39	58	56
Dental Assisting	96	66	68	96	85	99
Dental Services	N/A	5	2	N/A	N/A	N/A
Diesel Mechanics Technician, Heavy Duty	8	14	23	14	17	25
Electrician	N/A	N/A	7	10	37	N/A
Emergency Medical Technician	N/A	127	221	206	177	151
Emergency Medical Technology/Paramedic	154	N/A	N/A	N/A	N/A	N/A
Firefighter	16	17	N/A	N/A	N/A	N/A
Heating, Ventilation & AC	N/A	N/A	N/A	2	5	N/A
Human Resources Management	N/A	12	N/A	N/A	N/A	N/A
Information Technology	24	N/A	N/A	N/A	N/A	N/A
Media/Design Technology	15	8	N/A	N/A	N/A	N/A
Medical Assisting	105	45	75	95	114	94
Medical Coding	3	7	4	9	6	12
Medical Office Administration	14	15	11	19	25	19
Nail Technician	N/A	N/A	N/A	N/A	20	21
Pharmacy Technician	41	60	50	68	58	95
Physical Therapy Aide	75	54	N/A	N/A	N/A	N/A
Plumbing	N/A	2	8	5	7	N/A
Practical Nursing	N/A	38	30	43	45	44
Veterinarian Assistant	22	17	N/A	N/A	N/A	N/A
Welding	N/A	6	29	92	65	215
Total	1141	1138	1398	1512	1529	1636

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
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$5,311,300	\$6,087,400	\$0	\$6,087,400	\$2,144,800	\$8,232,200
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$941,600	\$670,000	\$203,000	\$873,000	\$2,200	\$875,200
Total	\$6,252,900	\$6,757,400	\$203,000	\$6,960,400	\$2,147,000	\$9,107,400

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Mountainland Applied Technology College	\$6,252,900	\$6,757,400	\$203,000	\$6,960,400	\$2,147,000	\$9,107,400
Total	\$6,252,900	\$6,757,400	\$203,000	\$6,960,400	\$2,147,000	\$9,107,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$5,682,700	\$4,901,400	\$496,600	\$5,398,000	\$1,641,500	\$7,039,500
In-state Travel	\$19,500	\$0	\$50,000	\$50,000	(\$50,000)	\$0
Current Expense	\$550,700	\$1,856,000	(\$393,600)	\$1,462,400	\$605,500	\$2,067,900
Capital Outlay	\$0	\$0	\$50,000	\$50,000	(\$50,000)	\$0
Total	\$6,252,900	\$6,757,400	\$203,000	\$6,960,400	\$2,147,000	\$9,107,400

Other Indicators	2013	2014	2014	2014	2015	2015

	Actual	Approp	Change	Revised	Change	Approp
Budgeted FTE	77	80	4	84	(4)	80
Actual FTE	85	0	0	0	0	0
Vehicles	11	11	0	11	0	11

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.