

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004**

	FY 2003 Estimated	FY 2004 Analyst	FY 2004 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	37,606,000	37,606,000	37,606,000	
General Fund, One-time	253,300			
Income Tax, One-time	292,800			
Federal Funds		175,000	175,000	
Dedicated Credits Revenue	4,577,700	4,577,700	4,577,700	
Beginning Nonlapsing	1,326,000	736,900	736,900	
Closing Nonlapsing	(494,300)			
Total	<u>\$43,561,500</u>	<u>\$43,095,600</u>	<u>\$43,095,600</u>	<u>\$0</u>
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$38,152,100	\$37,606,000	\$37,606,000	
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Utah College of Applied Technology	43,561,500	43,095,600	43,095,600	
Total	<u>\$43,561,500</u>	<u>\$43,095,600</u>	<u>\$43,095,600</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	569	563	563	
Vehicles	75	75	75	

Sen. Scott Jenkins, Co-Chair

Rep. Chad E. Bennion, Co-Chair

Intent Language

Utah College of Applied Technology - Administration

1. *It is the intent of the Legislature, if additional funding is received in FY 2004 for Custom Fit, that the UCAT Board of Trustees allocates an appropriate amount of Custom Fit monies to the Salt Lake-Tooele Applied Technology College.*
2. *It is the intent of the Legislature that UCAT complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year. It is further the intent of the Legislature that the approved consolidated budget request from the UCAT Board of Trustees be submitted to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
3. *It is the intent of the Legislature that a study be performed in the interim with members of the UCAT Board of Trustees, the Office of the Legislative Fiscal Analyst and the Governor's Office of Planning and Budget to evaluate the UCAT tuition revenue. It is also the intent of the Legislature that uniform tuition rates be established for UCAT programs based on cost of instruction and on market demand. It is further the intent of the Legislature that the outcome of the study on UCAT tuition is reported to the Commerce and Revenue Appropriation Subcommittee by October 31 of 2002, and that the recommended tuition rate increase is implemented as soon as possible. It is also the intent of the Legislature that each college is to use tuition revenue generated by the tuition rate increases to cover institutional priorities.*
4. *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

Utah College of Applied Technology - Salt Lake/Tooele ATC

5. *It is the intent of the Legislature, if additional funding is received in FY 2004 for Custom Fit, that the UCAT Board of Trustees allocates an appropriate amount of Custom Fit monies to the Salt Lake-Tooele Applied Technology College.*

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Administration**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	5,858,900	5,858,900	4,312,000	(1,546,900)
General Fund, One-time	243,800			
Income Tax, One-time	46,100			
Beginning Nonlapsing		242,600	242,600	
Total	\$6,148,800	\$6,101,500	\$4,554,600	(\$1,546,900)
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	610,000	609,100	609,100	
Custom Fit	3,115,500	3,108,100	3,108,100	
Development	1,572,200	1,546,900		(1,546,900)
Equipment	851,100	837,400	837,400	
Total	\$6,148,800	\$6,101,500	\$4,554,600	(\$1,546,900)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	

Intent Language

It is the intent of the Legislature, if additional funding is received in FY 2004 for Custom Fit, that the UCAT Board of Trustees allocates an appropriate amount of Custom Fit monies to the Salt Lake-Tooele Applied Technology College.

It is the intent of the Legislature that UCAT complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year. It is further the intent of the Legislature that the approved consolidated budget request from the UCAT Board of Trustees be submitted to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.

It is the intent of the Legislature that a study be performed in the interim with members of the UCAT Board of Trustees, the Office of the Legislative Fiscal Analyst and the Governor's Office of Planning and Budget to evaluate the UCAT tuition revenue. It is also the intent of the Legislature that uniform tuition rates be established for UCAT programs based on cost of instruction and on market demand. It is further the intent of the Legislature that the outcome of the study on UCAT tuition is reported to the Commerce and Revenue Appropriation Subcommittee by October 31 of 2002, and that the recommended tuition rate increase is implemented as soon as possible. It is also the intent of the Legislature that each college is to use tuition revenue generated by the tuition rate increases to cover institutional priorities.

It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Bridgerland Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	6,753,400	6,753,400	7,020,300	266,900
Income Tax, One-time	54,500			
Dedicated Credits Revenue	1,018,500	1,018,500	1,018,500	
Total	<u>\$7,826,400</u>	<u>\$7,771,900</u>	<u>\$8,038,800</u>	<u>\$266,900</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Bridgerland ATC	7,826,400	7,771,900	8,038,800	266,900
Total	<u>\$7,826,400</u>	<u>\$7,771,900</u>	<u>\$8,038,800</u>	<u>\$266,900</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	126	126	126	
Vehicles	20	20	20	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				1,018,500
Total				<u>\$1,018,500</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Central Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,360,400	1,360,400	1,416,800	56,400
General Fund, One-time	800			
Income Tax, One-time	10,200			
Federal Funds		175,000	175,000	
Dedicated Credits Revenue	330,000	330,000	330,000	
Total	<u>\$1,701,400</u>	<u>\$1,865,400</u>	<u>\$1,921,800</u>	<u>\$56,400</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Central ATC	1,701,400	1,865,400	1,921,800	56,400
Total	<u>\$1,701,400</u>	<u>\$1,865,400</u>	<u>\$1,921,800</u>	<u>\$56,400</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	36	36	36	
Vehicles	11	11	11	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				330,000
Total				<u>\$330,000</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Davis Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	6,631,000	6,631,000	6,899,200	268,200
Income Tax, One-time	53,500			
Dedicated Credits Revenue	965,800	965,800	965,800	
Beginning Nonlapsing	241,000	197,800	197,800	
Closing Nonlapsing	(197,800)			
Total	<u>\$7,693,500</u>	<u>\$7,794,600</u>	<u>\$8,062,800</u>	<u>\$268,200</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Davis ATC	7,693,500	7,794,600	8,062,800	268,200
Total	<u>\$7,693,500</u>	<u>\$7,794,600</u>	<u>\$8,062,800</u>	<u>\$268,200</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	110	104	104	
Vehicles	12	12	12	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				965,800
Total				<u>\$965,800</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Dixie Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	714,300	714,300	783,200	68,900
General Fund, One-time	900			
Income Tax, One-time	4,900			
Total	<u>\$720,100</u>	<u>\$714,300</u>	<u>\$783,200</u>	<u>\$68,900</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Dixie ATC	720,100	714,300	783,200	68,900
Total	<u>\$720,100</u>	<u>\$714,300</u>	<u>\$783,200</u>	<u>\$68,900</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	18	18	18	

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Mountainland Applied Technology College**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	1,876,500	1,876,500	2,027,400	150,900
General Fund, One-time	3,300			
Income Tax, One-time	11,800			
Dedicated Credits Revenue	125,600	125,600	125,600	
Beginning Nonlapsing	7,900			
Total	\$2,025,100	\$2,002,100	\$2,153,000	\$150,900
Programs	Estimated	Analyst	Subcommittee	Difference
Mountainland ATC	2,025,100	2,002,100	2,153,000	150,900
Total	\$2,025,100	\$2,002,100	\$2,153,000	\$150,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	50	50	50	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				125,600
Total				\$125,600

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Ogden/Weber Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	7,348,000	7,348,000	7,701,400	353,400
Income Tax, One-time	59,300			
Dedicated Credits Revenue	1,241,000	1,241,000	1,241,000	
Beginning Nonlapsing	201,200	87,600	87,600	
Closing Nonlapsing	(87,600)			
Total	<u>\$8,761,900</u>	<u>\$8,676,600</u>	<u>\$9,030,000</u>	<u>\$353,400</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Ogden/Weber ATC	8,761,900	8,676,600	9,030,000	353,400
Total	<u>\$8,761,900</u>	<u>\$8,676,600</u>	<u>\$9,030,000</u>	<u>\$353,400</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	127	127	127	
Vehicles	15	15	15	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				1,241,000
Total				<u>\$1,241,000</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Salt Lake/Tooele Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,703,000	1,703,000	1,807,800	104,800
Income Tax, One-time	13,700			
Dedicated Credits Revenue	123,300	123,300	123,300	
Beginning Nonlapsing	548,100	31,900	31,900	
Closing Nonlapsing	(31,900)			
Total	<u>\$2,356,200</u>	<u>\$1,858,200</u>	<u>\$1,963,000</u>	<u>\$104,800</u>

	Estimated	Analyst	Subcommittee	Difference
Programs				
Salt Lake/Tooele ATC	2,356,200	1,858,200	1,963,000	104,800
Total	<u>\$2,356,200</u>	<u>\$1,858,200</u>	<u>\$1,963,000</u>	<u>\$104,800</u>

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	22	22	22	

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	123,300
Total	<u>\$123,300</u>

Intent Language

It is the intent of the Legislature, if additional funding is received in FY 2004 for Custom Fit, that the UCAT Board of Trustees allocates an appropriate amount of Custom Fit monies to the Salt Lake-Tooele Applied Technology College.

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Southeast Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	725,800	725,800	794,600	68,800
General Fund, One-time	2,300			
Income Tax, One-time	3,600			
Dedicated Credits Revenue	153,100	153,100	153,100	
Total	<u>\$884,800</u>	<u>\$878,900</u>	<u>\$947,700</u>	<u>\$68,800</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Southeast ATC	884,800	878,900	947,700	68,800
Total	<u>\$884,800</u>	<u>\$878,900</u>	<u>\$947,700</u>	<u>\$68,800</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	15	15	15	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				153,100
Total				<u>\$153,100</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Southwest Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,114,000	1,114,000	1,182,900	68,900
General Fund, One-time	2,200			
Income Tax, One-time	6,800			
Dedicated Credits Revenue	300,400	300,400	300,400	
Beginning Nonlapsing	329,500	177,000	177,000	
Closing Nonlapsing	(177,000)			
Total	<u>\$1,575,900</u>	<u>\$1,591,400</u>	<u>\$1,660,300</u>	<u>\$68,900</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Southwest ATC	1,575,900	1,591,400	1,660,300	68,900
Total	<u>\$1,575,900</u>	<u>\$1,591,400</u>	<u>\$1,660,300</u>	<u>\$68,900</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	14	14	14	
Vehicles	2	2	2	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				300,400
Total				<u>\$300,400</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2004
Utah College of Applied Technology
Uintah Basin Applied Technology College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	3,520,700	3,520,700	3,660,400	139,700
Income Tax, One-time	28,400			
Dedicated Credits Revenue	320,000	320,000	320,000	
Beginning Nonlapsing	(1,700)			
Total	<u>\$3,867,400</u>	<u>\$3,840,700</u>	<u>\$3,980,400</u>	<u>\$139,700</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Uintah Basin ATC	3,867,400	3,840,700	3,980,400	139,700
Total	<u>\$3,867,400</u>	<u>\$3,840,700</u>	<u>\$3,980,400</u>	<u>\$139,700</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	49	49	49	
Vehicles	15	15	15	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				<u>320,000</u>
Total				<u><u>\$320,000</u></u>