

# Issue Brief – UCAT Enrollment Growth

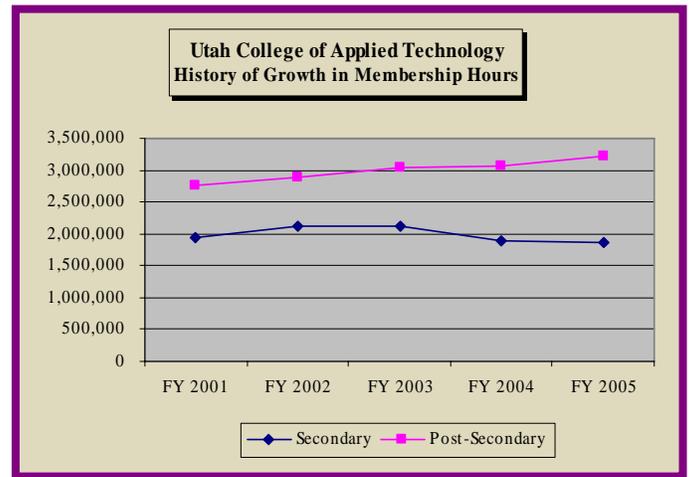
NUMBER UCAT-02

**SUMMARY**

The Analyst recommends an appropriation of \$2,113,400 for FY 2007 to cover the anticipated enrollment growth on the nine Utah College of Applied Technology (UCAT) campuses. State funding (\$1,750,000) and dedicated credits (\$363,400) for enrollment growth allows the UCAT campuses to continue to provide applied technology education to students throughout the state while enhancing program offerings to meet industry needs.

**OBJECTIVE**

The mission of UCAT is to provide applied technology education (ATE) to ensure a skilled and educated workforce. UCAT campuses offer open-entry/open-exit, high quality, competency based training for secondary and post-secondary students including certificates of completion, associate of applied technology degrees, and competency-based high school diplomas. During the 2004-2005 year, UCAT provided training of nearly 5.1 million membership hours, an increase of 118,936 over the 2003-2004 year. Enrollment funding is a critical component to UCAT campuses so they have the capacity to provide access to students. The chart to the right shows the history of UCAT enrollments.



**DISCUSSION AND ANALYSIS**

When ATE was under the State Board of Education, the enrollment growth funding for the Applied Technology Centers (ATCs) and Applied Technology Center Service Regions (ATCSRs) was calculated by increasing the base funding of each entity by a system-wide average enrollment growth factor. This approach did not fund institutions based on actual enrollment growth. It also failed to account for varying costs of instruction between campuses and programs. Certain programs are equipment intensive, while others require an instructor with specialized credentials. There is also the challenge of certain curriculum limiting access due to faculty/student ratio requirements or availability of space because of equipment constraints.

***Method of Allocation of Enrollment Growth Funding***

For FY 2007 the funding request from the UCAT Board of Trustees is based on the new enrollment growth of 495,619 membership hours. The calculation is based on an average direct cost of instruction of \$6.43 per hour, which is partially offset by tuition collected from post-secondary students (\$1.15 per hour). The total request for funding the new students is \$3,186,900; the Analyst’s recommendation is 2/3 of the UCAT request.

The following table shows the secondary and post-secondary growth at the specific campuses and the corresponding funding needed:

**UCAT Enrollment Growth**  
Membership Hours and Funding

**Projected Change in Membership Hours****LFA Recommended Funding**

|                      | <b><u>Projected Change in Membership Hours</u></b> |                    |                | <b><u>LFA Recommended Funding</u></b> |                                   |                    |
|----------------------|--|--------------------|----------------|---------------------------------------|-----------------------------------|--------------------|
|                      | Secondary  | Post-<br>Secondary | Total          | Total Cost                            | Dedicated<br>Credits<br>(Tuition) | State Funds        |
| Bridgerland ATC      | (55,504)   | 66,843             | 11,339         | \$48,400                              | \$51,100                          | (\$2,700)          |
| Davis ATC            | (60,257)   | 162,102            | 101,845        | \$434,300                             | \$123,800                         | 310,500            |
| Dixie ATC            | 30,109   | 24,294             | 54,403         | \$232,000                             | \$18,600                          | 213,400            |
| Mountainland ATC     | 116,634  | 24,002             | 140,636        | \$599,700                             | \$18,300                          | 581,400            |
| Ogden/Weber ATC      | (9,465)  | 87,796             | 78,331         | \$334,000                             | \$67,100                          | 266,900            |
| Salt Lake/Tooele ATC | (49,110)   | 90,874             | 41,764         | \$178,100                             | \$69,400                          | 108,700            |
| Southeast ATC        | 70   | 24,930             | 25,000         | \$106,600                             | \$19,000                          | 87,600             |
| Southwest ATC        | 27,845   | (2,141)            | 25,704         | \$109,600                             | (\$1,600)                         | 111,200            |
| Utah Basin ATC       | 19,558   | (2,959)            | 16,599         | \$70,700                              | (\$2,300)                         | 73,000             |
| <b>Total</b>         | <b>19,880</b>                                      | <b>475,741</b>     | <b>495,621</b> | <b>\$2,113,400</b>                    | <b>\$363,400</b>                  | <b>\$1,750,000</b> |