



Budget Brief: Utah College of Applied Technology

SUMMARY

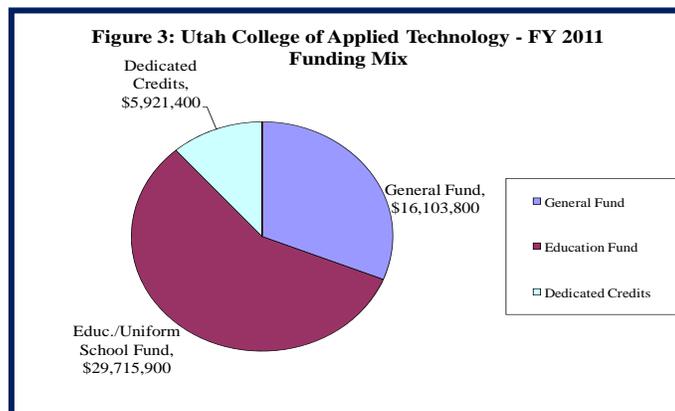
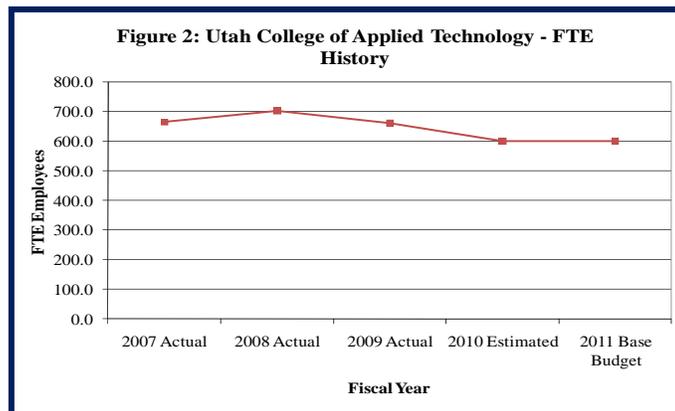
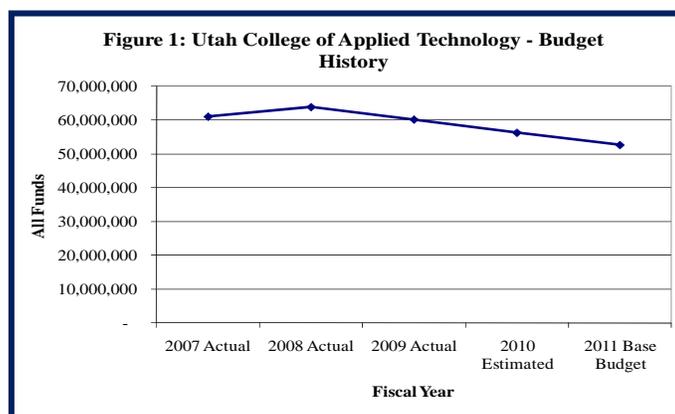
The mission of the Utah College of Applied Technology (UCAT) is to meet the needs of Utah’s employers for technically skilled workers by providing market-driven technical education to both secondary and adult students. The UCAT mission is accomplished through competency-based education and training programs, which may be long-term, short-term, apprenticeship or custom-designed for individual employer needs. Most of the programs are offered in a flexible open-entry, open-exit format.

During the 2009 General Session, the Legislature approved H.B 15, “Career and Technical Education Amendments”, which moved the governance of the Utah College of Applied Technology from the State Board of Regents to its own Board of Trustees.

UCAT offers certificates of completion and competency-based high school certificates. UCAT has eight campuses located throughout the State. In FY 2009, UCAT served a total of 43,914 students (headcount), with six million membership hours.

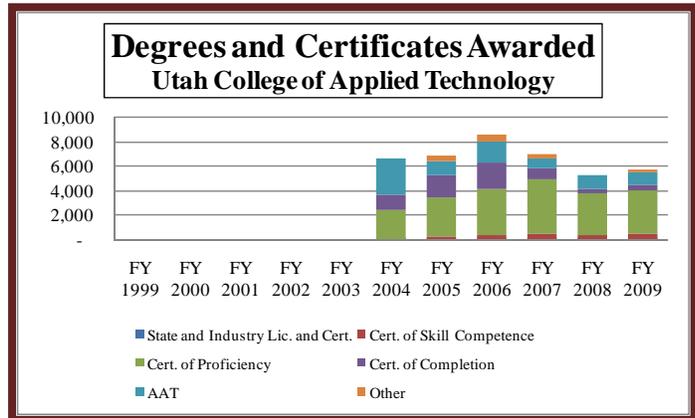
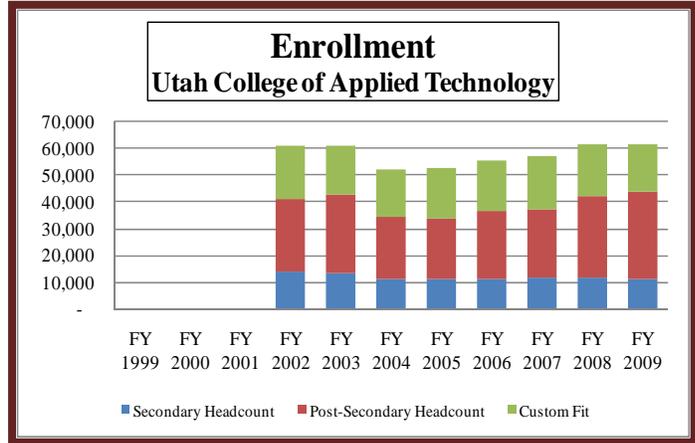
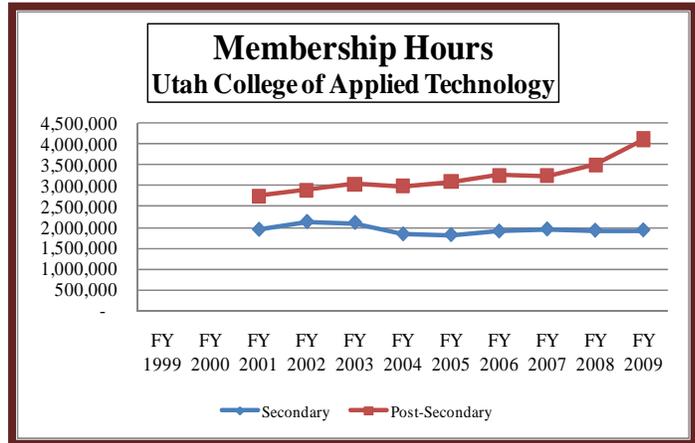
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2010 appropriated budget for the Utah College of Applied Technology was \$57,697,000, with \$19,952,700 from the General Fund (including a one-time appropriation of \$3,520,300), \$19,065,600 from the Uniform School Fund, \$11,256,800 from the Education Fund (offset by a one-time reduction of \$4,308,900); and \$4,402,800 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act. Using 98% of the FY 2010 ongoing state tax fund appropriation as the beginning point for the FY 2011 base budget, with changes in the level of dedicated credits in the amount of \$941,000, and nonlapsing balances in the amount of (\$2,347,600), the adjusted amount base becomes \$51,741,100.



ACCOUNTABILITY DETAIL

The Utah College of Applied Technology has system wide performance indicators to show the number of membership hours and the number of students (headcount) served. The third figure shows the degrees and certificates awarded by UCAT over the past six years.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of the Utah College of Applied Technology' FY 2011 adjusted base budget in the amount of \$51,741,100, with \$16,103,800 from the General Fund,\$18,684,200 from the Uniform School Fund, \$11,031,700 from the Education Fund, and \$5,921,400 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected the Utah College of Applied Technology in the appropriations acts for FY 2010.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Utah College of Applied Technology in the amount of \$51,741,100. The allocation approved by the Executive Appropriations Committee is \$16,103,800 (General Fund), \$18,684,200 (Uniform School Fund), and \$11,031,700 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2011 and FY 2010 (Supplemental).

BUDGET DETAIL TABLE

Utah College of Applied Technology						
Sources of Finance	FY 2009	FY 2010		FY 2010		FY 2011*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	19,785,700	16,432,400	0	16,432,400	(328,600)	16,103,800
General Fund, One-time	1,777,800	3,520,300	0	3,520,300	(3,520,300)	0
Uniform School Fund	19,016,700	19,065,600	0	19,065,600	(381,400)	18,684,200
Uniform School Fund, One-time	740,100	0	0	0	0	0
Education Fund	11,779,000	11,256,800	0	11,256,800	(225,100)	11,031,700
Education Fund, One-time	(1,090,800)	(4,308,900)	0	(4,308,900)	4,308,900	0
American Recovery and Reinvestment Act	2,062,500	4,402,800	0	4,402,800	(4,402,800)	0
Dedicated Credits Revenue	5,537,400	4,980,400	941,000	5,921,400	0	5,921,400
Beginning Nonlapsing	722,200	0	0	0	0	0
Closing Nonlapsing	(159,000)	2,347,600	(2,347,600)	0	0	0
Total	\$60,171,600	\$57,697,000	(\$1,406,600)	\$56,290,400	(\$4,549,300)	\$51,741,100
Line Items						
Administration	6,434,400	5,777,100	(269,700)	5,507,400	(568,400)	4,939,000
Bridgerland ATC	10,598,000	10,644,900	(211,200)	10,433,700	(1,011,700)	9,422,000
Davis ATC	11,348,800	11,514,000	11,600	11,525,600	(1,057,600)	10,468,000
Ogden/Weber ATC	12,422,600	12,684,200	(464,500)	12,219,700	(707,200)	11,512,500
Uintah Basin ATC	5,258,000	5,623,800	(164,300)	5,459,500	(537,800)	4,921,700
Salt Lake/Tooele ATC	3,457,100	0	0	0	0	0
Mountainland ATC	5,440,600	5,261,200	5,100	5,266,300	(15,400)	5,250,900
Southwest ATC	2,799,100	2,562,600	(86,100)	2,476,500	(256,600)	2,219,900
Dixie ATC	2,413,000	2,376,100	(148,100)	2,228,000	(233,200)	1,994,800
Tooele ATC	0	1,253,100	(79,400)	1,173,700	(161,400)	1,012,300
Total	\$60,171,600	\$57,697,000	(\$1,406,600)	\$56,290,400	(\$4,549,300)	\$51,741,100
Categories of Expenditure						
Personnel Services	45,837,800	43,257,500	(2,217,100)	41,040,400	(4,193,500)	36,846,900
In-state Travel	212,700	273,700	(47,000)	226,700	0	226,700
Out-of-state Travel	0	41,600	(41,600)	0	0	0
Current Expense	8,615,300	8,955,800	4,359,200	13,315,000	(278,200)	13,036,800
Capital Outlay	605,200	551,600	538,200	1,089,800	540,900	1,630,700
Other Charges/Pass Thru	4,900,600	4,616,800	(3,998,300)	618,500	(618,500)	0
Total	\$60,171,600	\$57,697,000	(\$1,406,600)	\$56,290,400	(\$4,549,300)	\$51,741,100
Other Data						
Budgeted FTE	661.9	623.8	(22.4)	601.4	(0.0)	601.4
Vehicles	101.0	106.0	(5.0)	101.0	-	101.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.