UTAH COLLEGE OF APPLIED TECHNOLOGY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

BUDGET BRIEF

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.

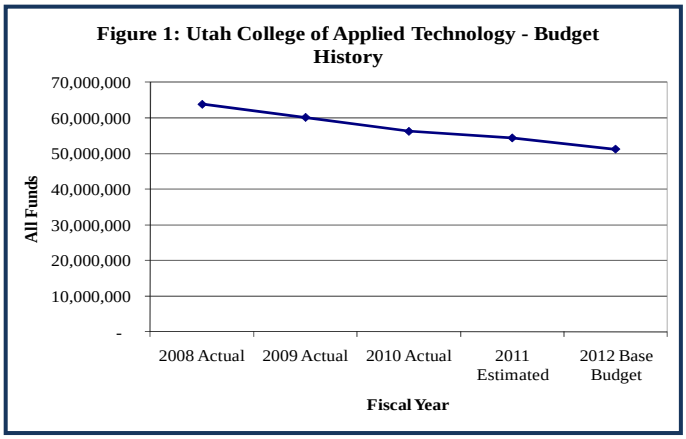
During the 2009 General Session, the Legislature approved H.B 15, "Career and Technical Education Amendments", which moved the governance of the Utah College of Applied Technology from the State Board of Regents to its own Board of Trustees.

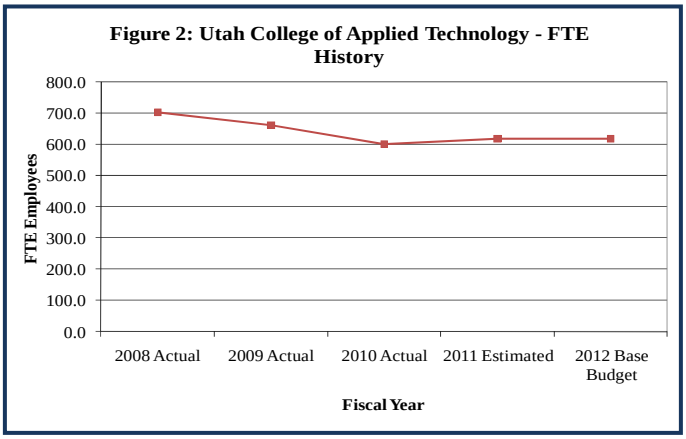
UCAT offers certificates of completion and competency-based high school certificates. UCAT has eight campuses located throughout the State. In FY 2010, UCAT served a total of 42,524 students (headcount), with 6.4 million membership hours.

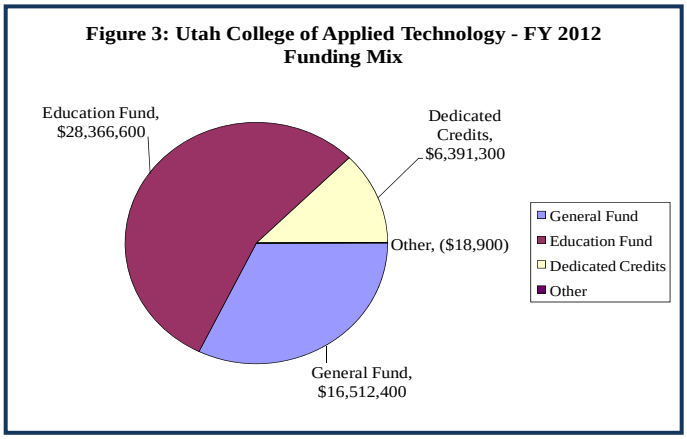
ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2011 appropriated budget for Utah College of Applied Technology was $53,941,000, with $17,755,200 from the General Fund (offset by a one-time General Fund reduction of $993,100); $30,501,700 from the Education Fund (offset by a one-time Education Fund reduction of $308,900); and $1,064,700 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act.

Using 93% of the FY 2011 ongoing appropriation as the beginning point for the FY 2012 base budget, with changes in the level of dedicated credits for increased tuition in the amount of $469,900, and ($18,900) in nonlapsing balances, the adjusted base becomes $51,251,400.

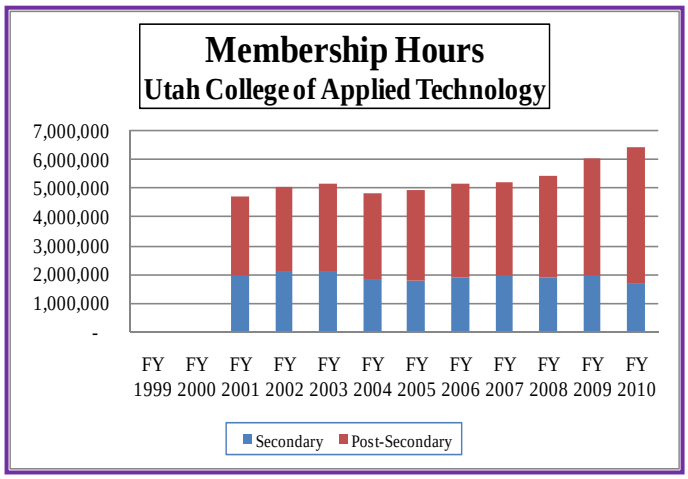


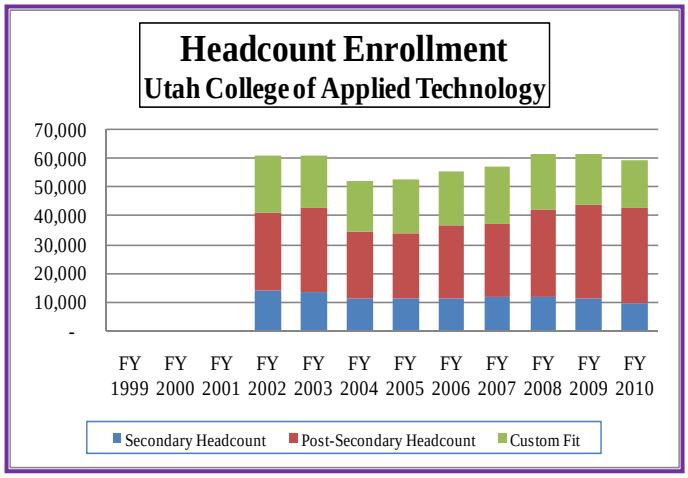


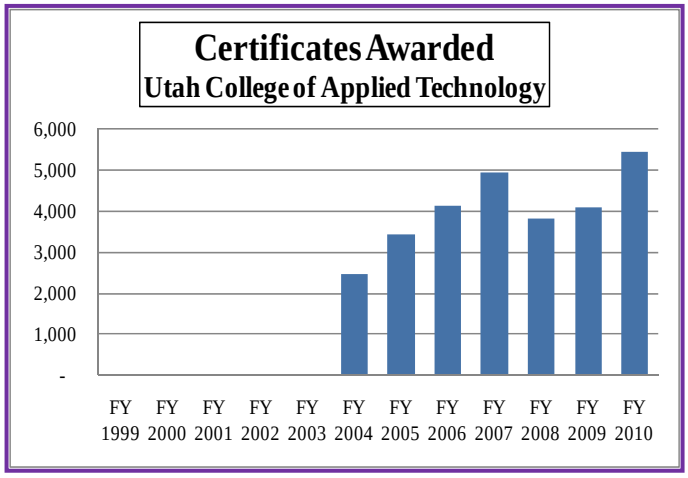


ACCOUNTABILITY DETAIL

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 number of certificates - including Associate of Applied Technology, Certificate of Completion, and Certificate of Proficiency - awarded by UCAT over the past seven years.







BUDGET DETAIL

Base Budget: The table on the following page shows the budget history for the Utah College of Applied Technology. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the "FY 2012 Base Budget" column includes 93% of the FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker decision direction, will likely replace the pro-rata reductions shown here.

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 is only one item of intent language affecting the Utah College of Applied Technology. This language is included in all line items with an appropriation from ARRA funds and restricts the amount of ARRA funds expended to the amount appropriated.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Utah College of Applied Technology in the amount of $51,251,400.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2012 and FY 2011 (Supplemental).

BUDGET DETAIL TABLE

Utah College of Applied Technology

Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	16,432,400	17,755,200	0	17,755,200	(1,242,800)	16,512,400
General Fund, One-time	3,520,300	(993,100)	0	(993,100)	993,100	0
Uniform School Fund	19,065,600	0	0	0	0	0
Uniform School Fund, One-time	0	0	0	0	0	0
Education Fund	11,256,800	30,501,700	0	30,501,700	(2,135,100)	28,366,600
Education Fund, One-time	(4,289,500)	(308,900)	0	(308,900)	308,900	0
American Recovery and Reinvestment A	3,338,100	1,064,700	0	1,064,700	(1,064,700)	0
Dedicated Credits Revenue	6,823,800	5,921,400	469,900	6,391,300	0	6,391,300
Beginning Nonlapsing	159,000	0	65,100	65,100	0	65,100
Closing Nonlapsing	(65,100)	0	(84,000)	(84,000)	0	(84,000)
Total	**$56,241,400**	**$53,941,000**	**$451,000**	**$54,392,000**	**($3,140,600)**	**$51,251,400**
Line Items						
Administration	5,479,200	4,774,300	0	4,774,300	(334,200)	4,440,100
Bridgerland ATC	10,251,200	9,956,500	134,100	10,090,600	(617,000)	9,473,600
Davis ATC	11,441,500	11,072,100	389,100	11,461,200	(647,900)	10,813,300
Ogden/Weber ATC	12,267,800	12,089,800	(321,300)	11,768,500	(702,700)	11,065,800
Uintah Basin ATC	5,498,500	5,231,700	85,000	5,316,700	(340,700)	4,976,000
Mountainland ATC	5,316,000	5,312,700	130,000	5,442,700	(136,400)	5,306,300
Southwest ATC	2,454,800	2,341,000	27,200	2,368,200	(154,400)	2,213,800
Dixie ATC	2,288,900	2,116,300	15,000	2,131,300	(141,100)	1,990,200
Tooele ATC	1,243,500	1,046,600	(8,100)	1,038,500	(66,200)	972,300
Total	**$56,241,400**	**$53,941,000**	**$451,000**	**$54,392,000**	**($3,140,600)**	**$51,251,400**
Categories of Expenditure						
Personnel Services	42,307,400	39,510,400	2,219,400	41,729,800	(3,152,500)	38,577,300
In-state Travel	213,000	226,700	(44,400)	182,300	0	182,300
Current Expense	12,163,500	12,553,000	(1,267,500)	11,285,500	51,200	11,336,700
Capital Outlay	1,557,500	1,650,900	(456,500)	1,194,400	(39,300)	1,155,100
Total	**$56,241,400**	**$53,941,000**	**$451,000**	**$54,392,000**	**($3,140,600)**	**$51,251,400**
Other Data						
Budgeted FTE	601.4	601.4	17.2	618.6	0.0	618.6
Vehicles	100.0	101.0	(1.0)	100.0	3.0	103.0

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