

UTAH COLLEGE OF APPLIED TECHNOLOGY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: ANGELA J. OH

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 a newly created UCAT Board of Trustees.

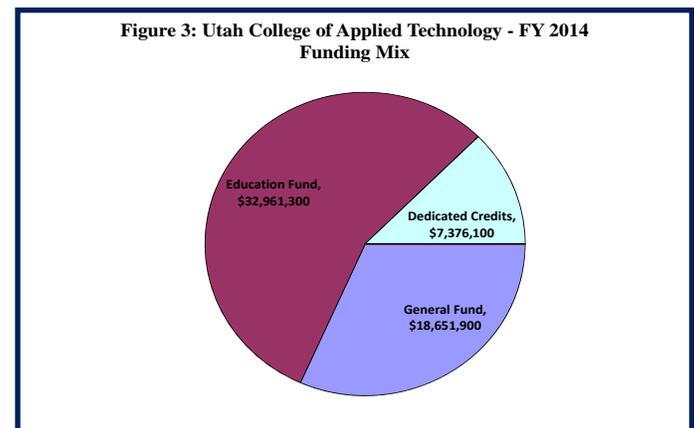
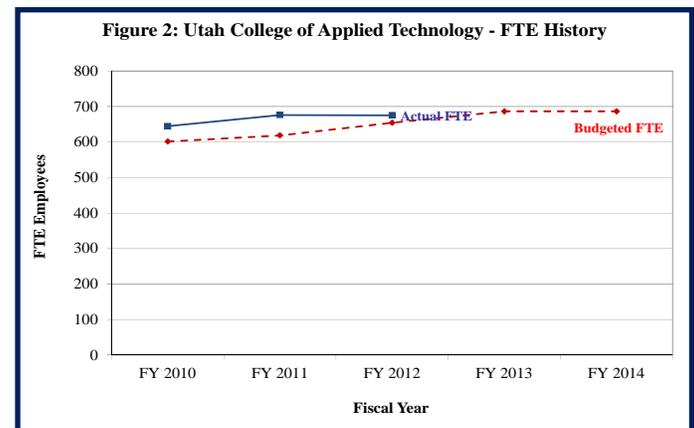
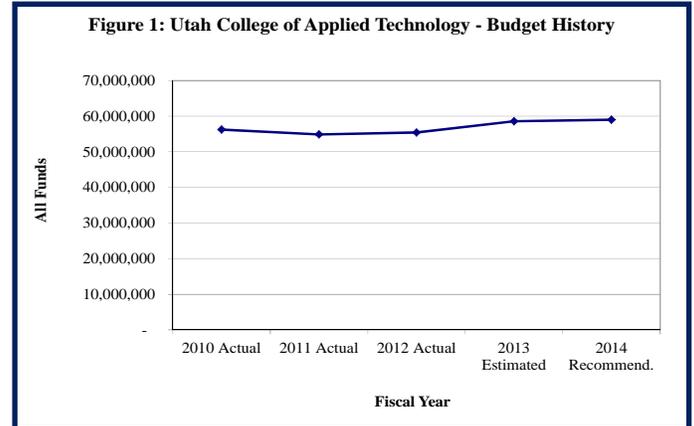
UCAT offers certificates of completion and competency-based high school certificates. UCAT has eight campuses located throughout Utah. In FY 2012, UCAT served a total of 39,377 students (headcount), with 6.1 million membership hours.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2013 appropriated budget for Utah College of Applied Technology was \$57,974,600, with \$18,651,900 from the General Fund and \$32, 961,300 from the Education Fund. Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with changes in the level of Dedicated Credits for increased tuition in the amount of \$613,100 and (\$200) in Nonlapsing Balances, the adjusted base becomes \$58,989,300.

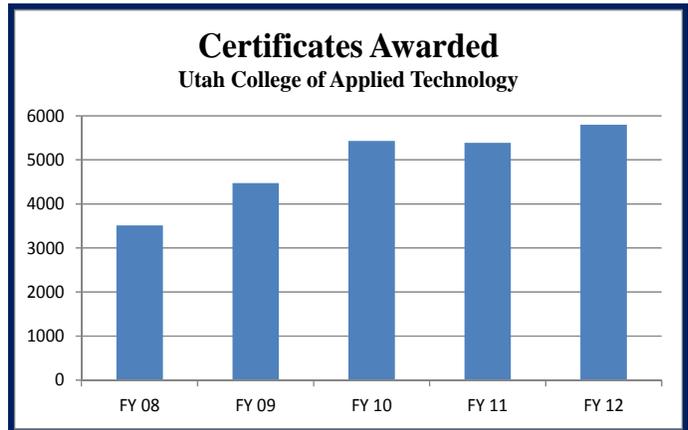
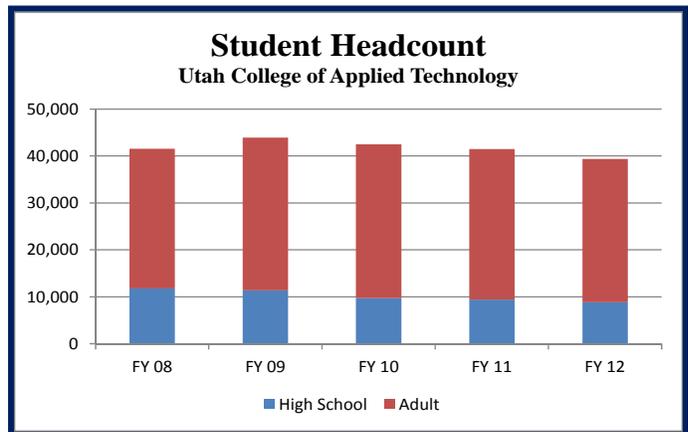
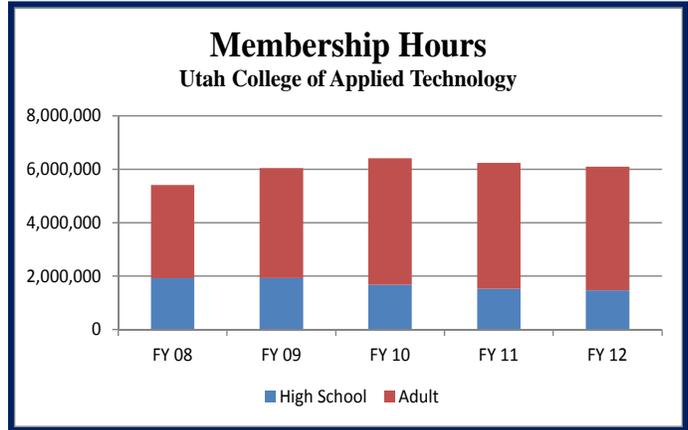
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$9,750,000 from the General Fund for campus capacity at the eight regional campuses.

The Governor’s FY 2014 budget recommends \$9,750,000 from campus capacity, \$100,000 for Utah Data Alliance, \$250,000 for a scholarship fund, and \$500,000 for equipment.



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 awarded by UCAT for the past five years.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the Utah College of Applied Technology was \$57,974,600 with \$18,651,900 from the General Fund (offset by a one-time appropriation of \$401,800) and \$32,961,300 from the Education Fund.

To the FY 2013 appropriation, the following changes were made: an increase in dedicated credits of \$582,200 and a reduction in nonlapsing balances (\$200). The resulting FY 2013 estimated level is \$58,556,600.

The Analyst recommends approval of the Utah College of Applied Technology's FY 2014, adjusted base budget in the amount of \$58,989,300, with \$18,651,900 from the General Fund; \$32,961,300 from the Education Fund; \$7,376,100 from Dedicated Credits; \$300 from Beginning Nonlapsing Balances; and (\$300) from Closing Nonlapsing Balances.

Additional Recommendations: Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend recommends that the subcommittee forward to the Executive Appropriation Committee for its consideration, an increase of \$9,750,000 from the General Fund to increase campus program capacity at the eight campuses.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the Utah College of Applied Technology in the amount of \$59,989,300. The allocation approved by the Executive Appropriations Committee is \$18,651,900 (General Fund) and \$32,961,300 (Education Fund).

The Analyst also recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

BUDGET DETAIL TABLE

Utah College of Applied Technology						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	17,752,900	18,651,900	0	18,651,900	0	18,651,900
General Fund, One-time	0	(401,800)	0	(401,800)	401,800	0
Education Fund	30,142,900	32,961,300	0	32,961,300	0	32,961,300
Dedicated Credits Revenue	7,489,100	6,763,000	582,200	7,345,200	30,900	7,376,100
Beginning Nonlapsing	22,800	(2,400)	5,100	2,700	(2,400)	300
Closing Nonlapsing	(2,800)	2,600	(5,300)	(2,700)	2,400	(300)
Total	\$55,404,900	\$57,974,600	\$582,000	\$58,556,600	\$432,700	\$58,989,300
Line Items						
Administration	4,788,500	4,800,400	0	4,800,400	(25,000)	4,775,400
Bridgerland ATC	10,044,100	10,422,000	164,000	10,586,000	0	10,586,000
Davis ATC	11,178,200	12,249,700	(36,900)	12,212,800	0	12,212,800
Dixie ATC	2,245,500	2,386,600	0	2,386,600	0	2,386,600
Mountainland ATC	5,775,200	5,961,300	20,000	5,981,300	0	5,981,300
Ogden/Weber ATC	11,966,200	12,302,400	159,600	12,462,000	0	12,462,000
Southwest ATC	2,991,600	2,693,800	163,300	2,857,100	0	2,857,100
Tooele ATC	1,057,400	1,448,200	15,300	1,463,500	457,700	1,921,200
Uintah Basin ATC	5,358,200	5,710,200	96,700	5,806,900	0	5,806,900
Total	\$55,404,900	\$57,974,600	\$582,000	\$58,556,600	\$432,700	\$58,989,300
Categories of Expenditure						
Personnel Services	43,708,300	43,205,200	1,594,400	44,799,600	803,300	45,602,900
In-state Travel	216,200	197,600	135,500	333,100	500	333,600
Current Expense	10,703,300	13,427,000	(730,300)	12,696,700	(371,100)	12,325,600
Capital Outlay	777,100	1,144,800	(417,600)	727,200	0	727,200
Total	\$55,404,900	\$57,974,600	\$582,000	\$58,556,600	\$432,700	\$58,989,300
Other Data						
Budgeted FTE	654	654	32	687	0	687
Actual FTE	675	0	0	0	0	0
Vehicles	114	108	6	114	(6)	108

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