

OGDEN/WEBER APPLIED TECHNOLOGY COLLEGE

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.

Ogden/Weber ATC (OWATC), located in Ogden, generated 1,279,617 membership hours in FY 2012. Of the students enrolled at OWATC, 83 percent are post-secondary. OWATC offers a variety of courses in business, information technology, health sciences, and technical trades including one of the largest apprenticeship programs in UCAT.

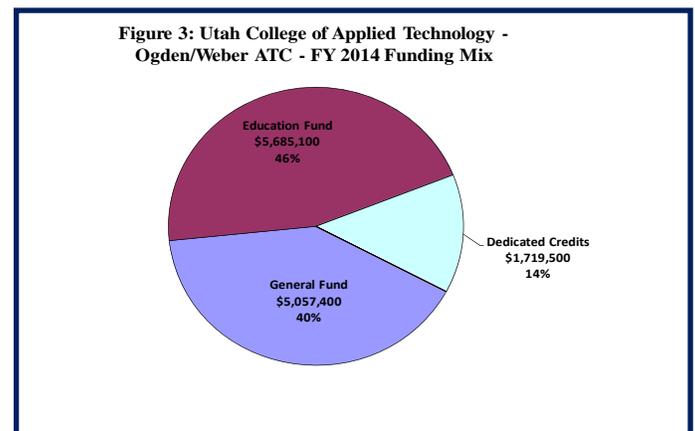
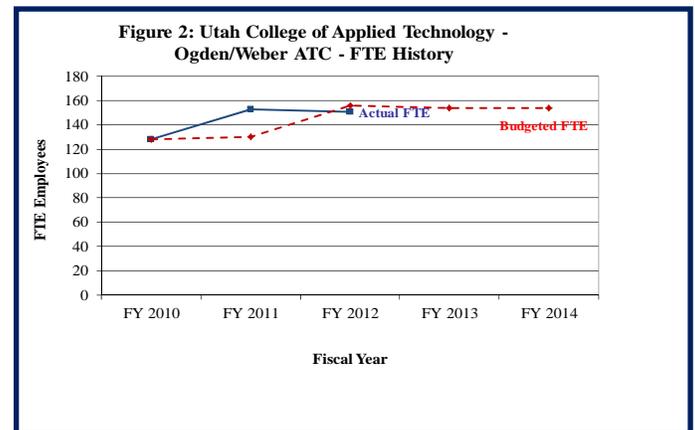
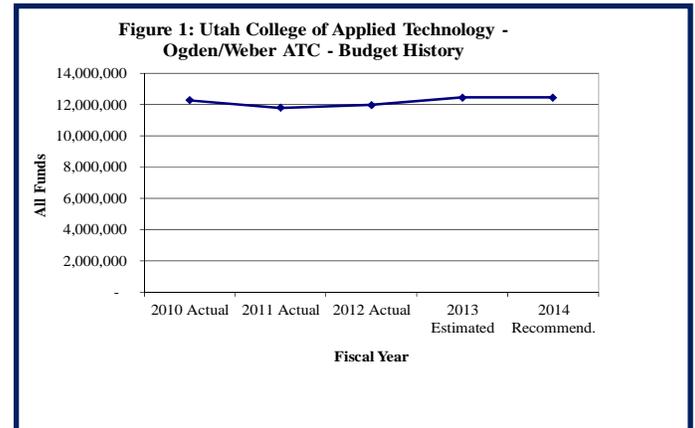
Weber State University and OWATC have a memorandum of understanding that allows Licensed Practical Nursing students from Ogden-Weber ATC to articulate their courses with Weber State University's Registered Nursing Program.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2013 appropriated budget for the OWATC line item was \$12,302,400, with \$5,057,400 from the General Fund and \$5,685,100 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 \$159,800 and nonlapsing balances of (\$200), the adjusted base becomes \$12,462,000.

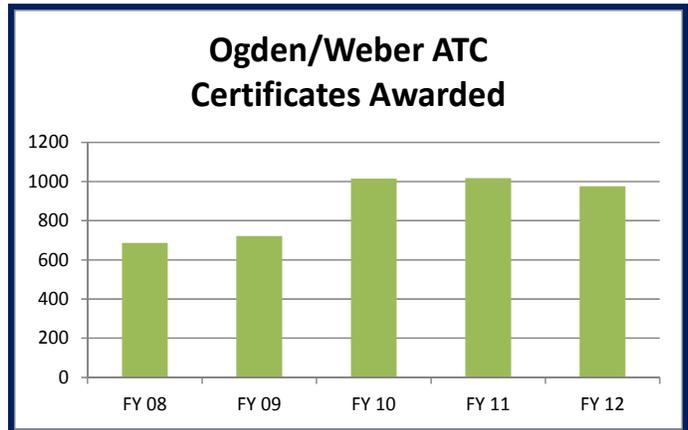
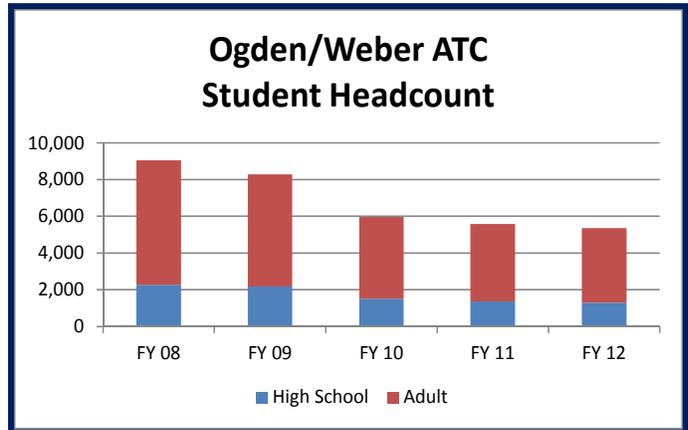
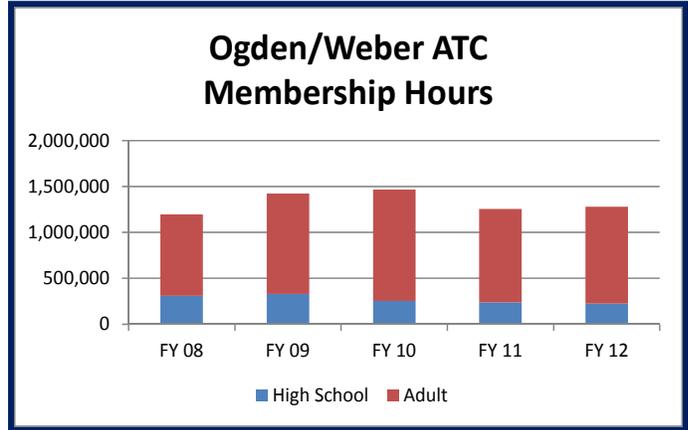
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$1,379,000 for OWATC for campus capacity.

The Governor’s FY 2014 budget recommends \$1,379,000 for campus capacity at OWATC.



ACCOUNTABILITY DETAIL

The Utah College of Applied Technology has system wide performance indicators. The bar graphs to the right to show the number of membership hours, students (headcount) served, and certificates awarded by OWATC for the past five years.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the OWATC line item was \$12,302,400 with \$5,057,400 from the General Fund and \$5,685,100 from the Education Fund.

To the FY 2013 appropriation, the following changes were made: an increase in dedicated credits of \$159,800 and a reduction in nonlapsing balances of (\$200). The resulting FY 2013 estimated level is \$12,462,000.

The Analyst recommends approval of the OWATC line item's FY 2014, adjusted base budget in the amount of \$12,462,000, with \$5,057,400 from the General Fund; \$5,685,100 from the Education Fund; and \$1,719,500 from Dedicated Credits.

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 \$1,379,000 from the General Fund to increase campus program capacity at OWATC.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the OWATC line item in the amount of \$12,462,000. The allocation approved by the Executive Appropriations Committee is \$5,057,400 (General Fund) and \$5,685,100 (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 - Ogden/Weber ATC						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	5,057,400	5,057,400	0	5,057,400	0	5,057,400
Education Fund	5,263,500	5,685,100	0	5,685,100	0	5,685,100
Dedicated Credits Revenue	1,645,300	1,559,700	159,800	1,719,500	0	1,719,500
Beginning Nonlapsing	2,700	0	2,700	2,700	0	2,700
Closing Nonlapsing	(2,700)	200	(2,900)	(2,700)	0	(2,700)
Total	\$11,966,200	\$12,302,400	\$159,600	\$12,462,000	\$0	\$12,462,000
Programs						
Ogden/Weber Applied Technology Col	11,966,200	12,302,400	159,600	12,462,000	0	12,462,000
Total	\$11,966,200	\$12,302,400	\$159,600	\$12,462,000	\$0	\$12,462,000
Categories of Expenditure						
Personnel Services	8,756,000	8,945,200	427,700	9,372,900	500,000	9,872,900
In-state Travel	34,700	64,400	0	64,400	0	64,400
Current Expense	2,658,800	2,831,500	(262,100)	2,569,400	(500,000)	2,069,400
Capital Outlay	516,700	461,300	(6,000)	455,300	0	455,300
Total	\$11,966,200	\$12,302,400	\$159,600	\$12,462,000	\$0	\$12,462,000
Other Data						
Budgeted FTE	156	156	(2)	154	0	154
Actual FTE	151	0	0	0	0	0
Vehicles	13	12	1	13	(1)	12

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