

# MOUNTAINLAND 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.

Mountainland ATC (MATC) is located in Orem with several campuses and educational centers located throughout the seven school districts it serves. MATC's enrollment for

for FY 2012 was 869,620 membership hours with 43 percent being earned by high school students.

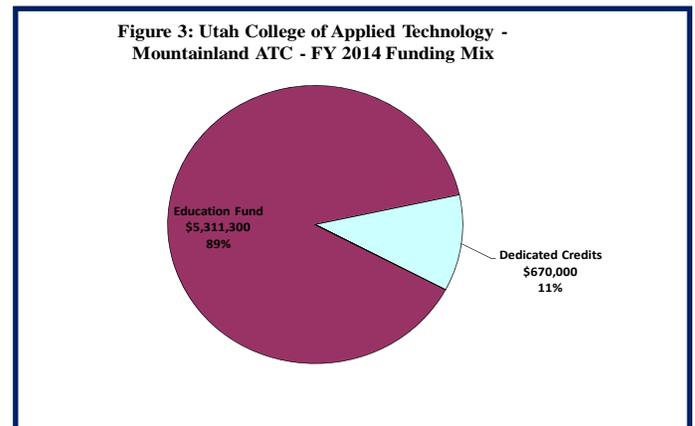
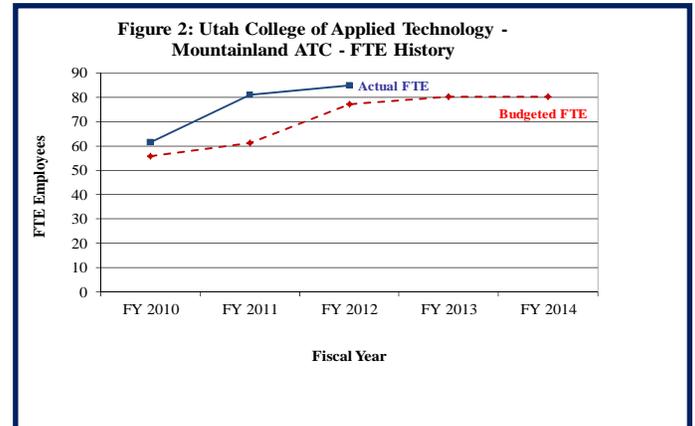
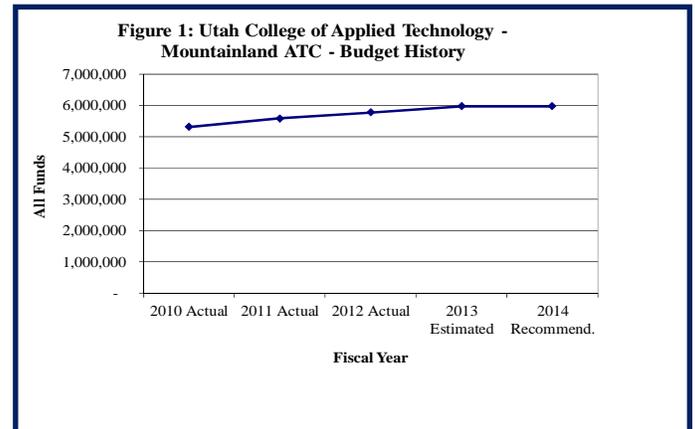
MATC and Utah Valley University (UVU) have developed partnerships and memorandums of understanding relating to CTE program offerings and articulation agreements. Some of these agreements allow for the mutual sharing of space at the Thanksgiving Point and Wasatch campuses. This eliminates the need for duplication of space in these areas. MATC offers courses in allied health care, business, information technology, and the technical trades.

## ISSUES AND RECOMMENDATIONS

**Base Budget:** The total FY 2013 appropriated budget for the MATC line item was \$5,961,300, with \$5,311,300 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 \$20,000, the adjusted base becomes \$5,981,300.

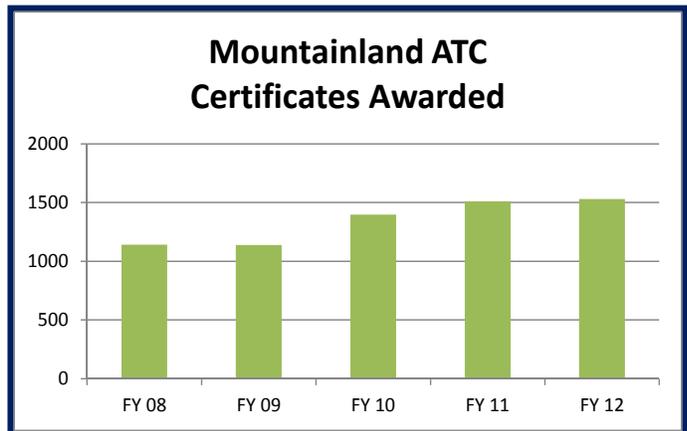
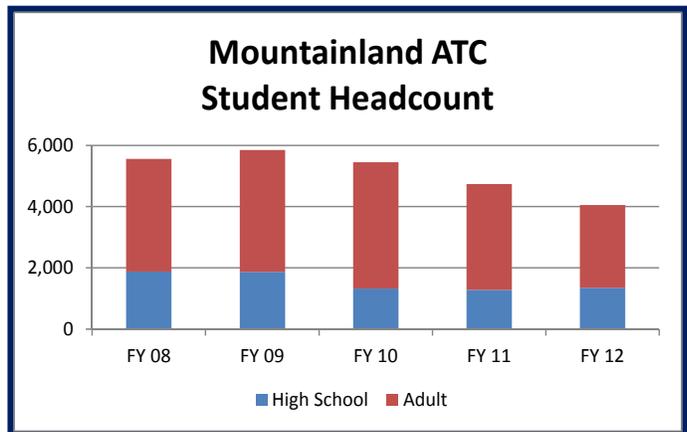
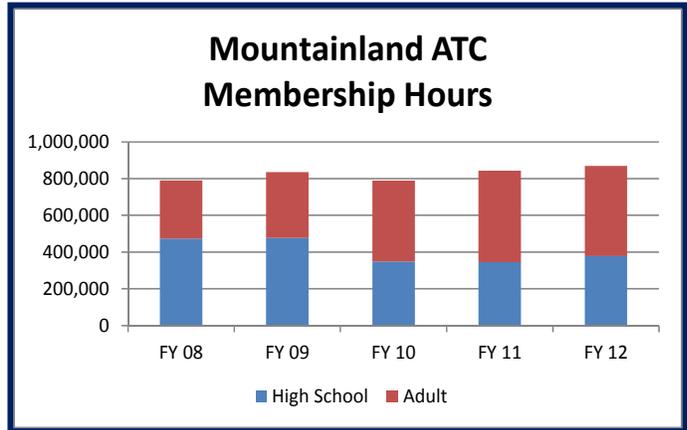
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$1,227,600 for MATC for campus capacity.

The Governor’s FY 2014 budget recommends \$1,227,600 for campus capacity at MATC.



**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 MATC for the past five years.



**BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for the MATC line item was \$5,961,300 with \$5,311,300 from the Education Fund.

To the FY 2013 appropriation, an increase in dedicated credits of \$20,000 resulted in the FY 2013 estimated level at \$5,981,300.

The Analyst recommends approval of the MATC line item's FY 2014, adjusted base budget in the amount of \$5,981,300, with \$5,311,300 from the Education Fund and \$670,000 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 \$1,227,600 from the General Fund to increase campus program capacity at MATC.

**LEGISLATIVE ACTION**

The Analyst recommends that the subcommittee adopt a base budget for the MATC line item in the amount of \$5,311,300. The allocation approved by the Executive Appropriations Committee is \$5,311,300 (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 - Mountainland ATC						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Education Fund	4,946,700	5,311,300	0	5,311,300	0	5,311,300
Dedicated Credits Revenue	828,500	650,000	20,000	670,000	0	670,000
<b>Total</b>	<b>\$5,775,200</b>	<b>\$5,961,300</b>	<b>\$20,000</b>	<b>\$5,981,300</b>	<b>\$0</b>	<b>\$5,981,300</b>
<b>Programs</b>						
Mountainland Applied Technology Col	5,775,200	5,961,300	20,000	5,981,300	0	5,981,300
<b>Total</b>	<b>\$5,775,200</b>	<b>\$5,961,300</b>	<b>\$20,000</b>	<b>\$5,981,300</b>	<b>\$0</b>	<b>\$5,981,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	5,279,300	4,507,700	247,100	4,754,800	0	4,754,800
In-state Travel	30,600	0	0	0	0	0
Current Expense	465,300	1,453,600	(227,100)	1,226,500	0	1,226,500
<b>Total</b>	<b>\$5,775,200</b>	<b>\$5,961,300</b>	<b>\$20,000</b>	<b>\$5,981,300</b>	<b>\$0</b>	<b>\$5,981,300</b>
<b>Other Data</b>						
Budgeted FTE	77	77	3	80	0	80
Actual FTE	85	0	0	0	0	0
Vehicles	11	11	0	11	0	11

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