

# SOUTHWEST 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.

Southwest ATC (SWATC) is located in Cedar City and generated 297,586 membership hours in FY 2012. Of the students trained by the SWATC in FY 2012, 73 percent were post-secondary and 27 percent were secondary students from four school districts. SWATC shares a facility with the Southwest Education Academy, which is a center for at-risk students. SWATC provides programs in business, information technology, health sciences, technical trades, and swine management.

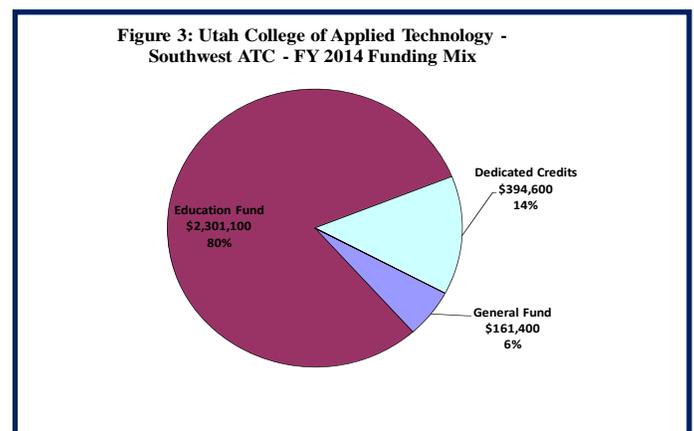
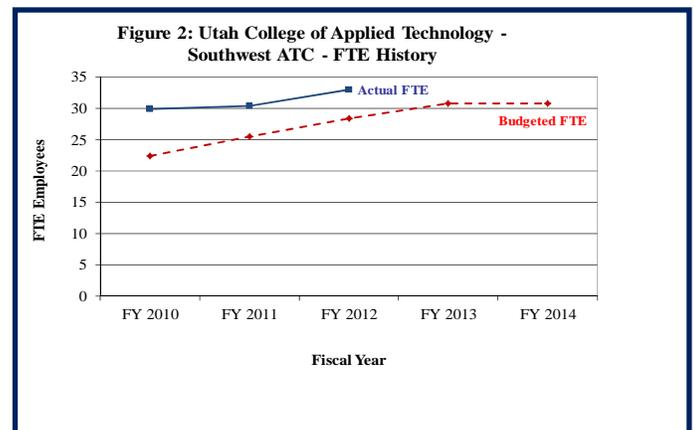
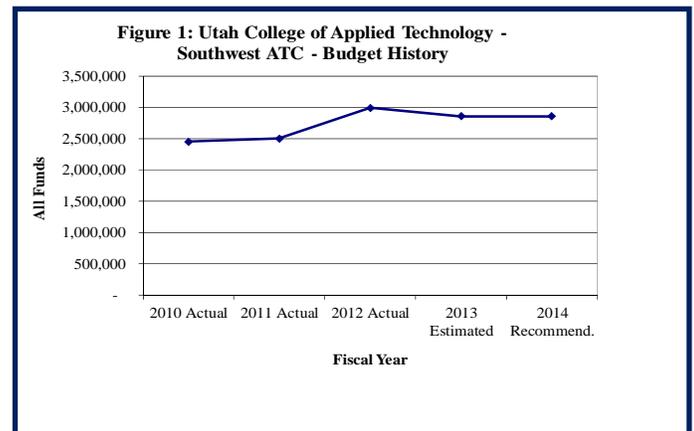
A creative partnership between the Dixie ATC and the SWATC was established to share facilities, faculty, and equipment in programs such as professional truck driving. This allows each campus to efficiently provide programs at both campuses without duplicating the resources.

**ISSUES AND RECOMMENDATIONS**

**Base Budget:** The total FY 2013 appropriated budget for the SWATC line item was \$2,693,800, with \$161,400 from the General Fund and \$2,301,100 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 \$163,300, the adjusted base becomes \$2,857,100.

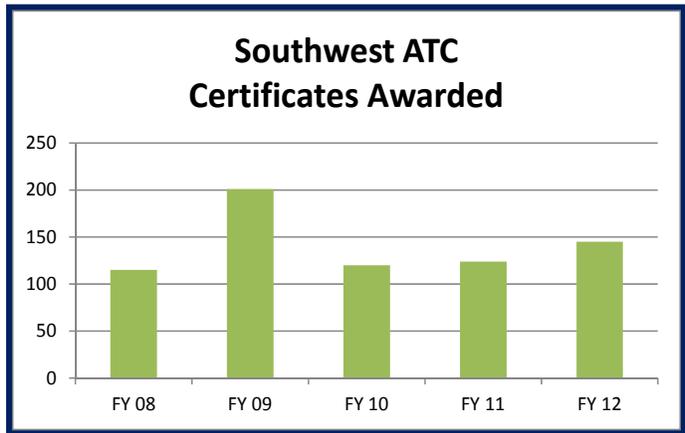
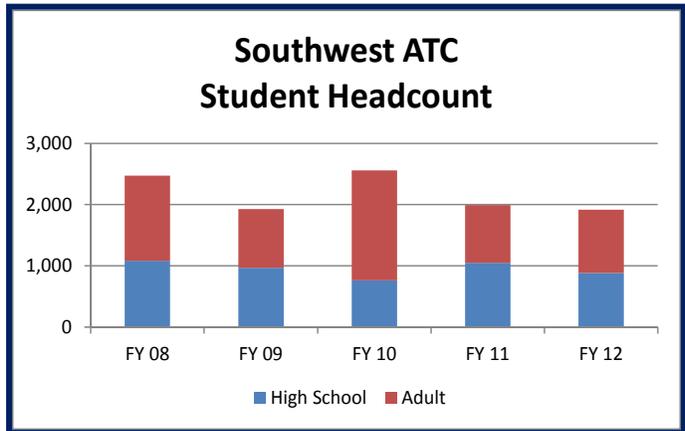
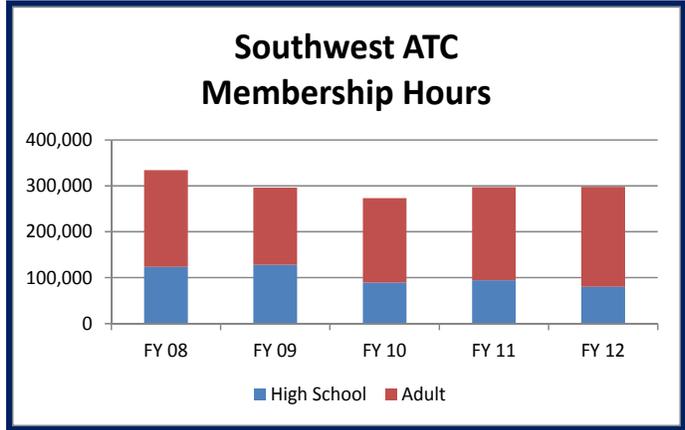
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$891,200 for SWATC for campus capacity.

The Governor’s FY 2014 budget recommends \$891,200 for campus capacity at SWATC.



**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 SWATC for the past five years.



**BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for the SWATC line item was \$2,693,800 with \$161,400 from the General Fund and \$2,301,100 from the Education Fund.

To the FY 2013 appropriation, there was an increase in dedicated credits of \$163,300. The resulting FY 2013 estimated level is \$2,857,100.

The Analyst recommends approval of the SWATC line item's FY 2014, adjusted base budget in the amount of \$2,857,100, with \$161,400 from the General Fund; \$2,301,100 from the Education Fund; and \$394,600 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 \$891,200 from the General Fund to increase campus program capacity at SWATC.

**LEGISLATIVE ACTION**

The Analyst recommends that the subcommittee adopt a base budget for the SWATC line item in the amount of \$2,857,100. The allocation approved by the Executive Appropriations Committee is \$161,400 (General Fund) and \$2,301,100 (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 - Southwest ATC						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	161,400	161,400	0	161,400	0	161,400
Education Fund	2,031,500	2,301,100	0	2,301,100	0	2,301,100
Dedicated Credits Revenue	798,700	231,300	163,300	394,600	0	394,600
<b>Total</b>	<b>\$2,991,600</b>	<b>\$2,693,800</b>	<b>\$163,300</b>	<b>\$2,857,100</b>	<b>\$0</b>	<b>\$2,857,100</b>
<b>Programs</b>						
Southwest Applied Technology College	2,991,600	2,693,800	163,300	2,857,100	0	2,857,100
<b>Total</b>	<b>\$2,991,600</b>	<b>\$2,693,800</b>	<b>\$163,300</b>	<b>\$2,857,100</b>	<b>\$0</b>	<b>\$2,857,100</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,966,100	1,896,900	83,000	1,979,900	0	1,979,900
In-state Travel	25,700	34,700	5,700	40,400	0	40,400
Current Expense	904,500	726,500	80,300	806,800	0	806,800
Capital Outlay	95,300	35,700	(5,700)	30,000	0	30,000
<b>Total</b>	<b>\$2,991,600</b>	<b>\$2,693,800</b>	<b>\$163,300</b>	<b>\$2,857,100</b>	<b>\$0</b>	<b>\$2,857,100</b>
<b>Other Data</b>						
Budgeted FTE	28	28	2	31	0	31
Actual FTE	33	0	0	0	0	0
Vehicles	15	15	0	15	0	15

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