

BRIDGERLAND 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.

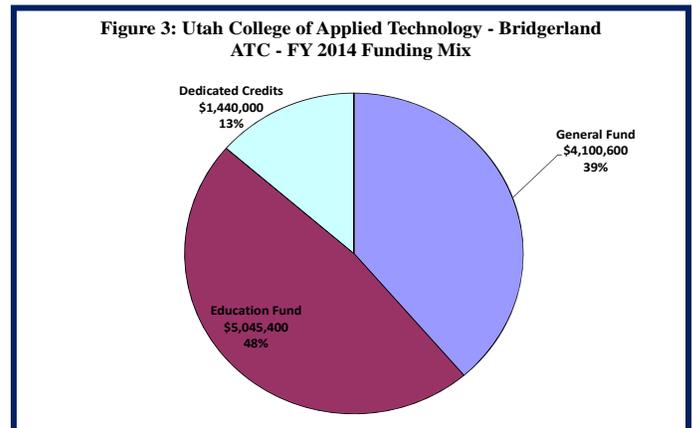
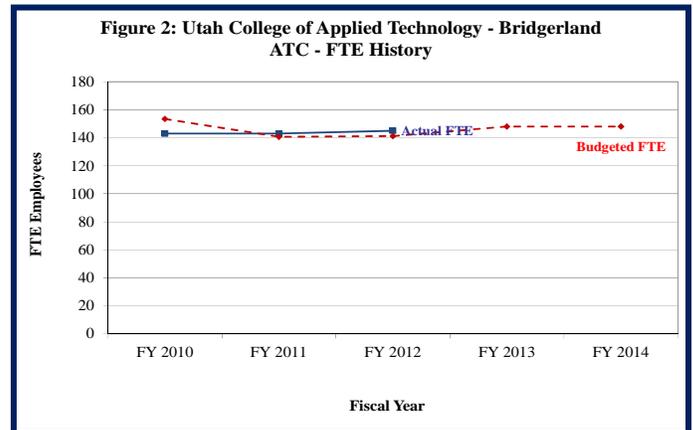
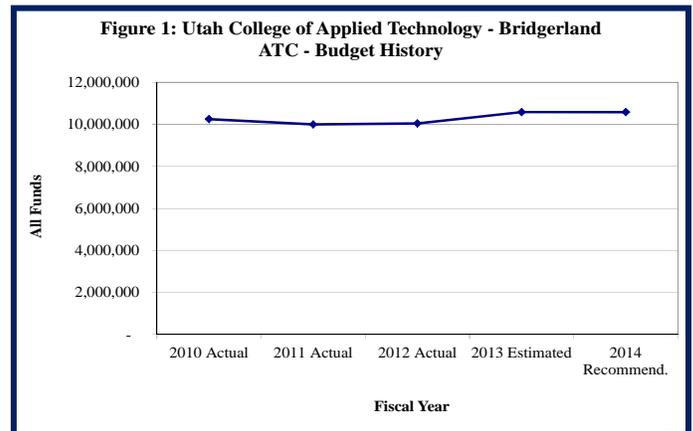
Bridgerland ATC (BATC) has campuses located in Logan, Brigham City and Rich County and provided 1,097,559 total membership hours in FY 2012. Of those membership hours, 78 percent were for post-secondary students and 22 percent were for secondary students from four school districts. BATC offers a full array of courses in business, information technology, health sciences, public safety, and technical trades (i.e. diesel mechanics, architectural drafting, cabinetmaking, carpentry, computer graphics design, and professional truck driving).

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2013 appropriated budget for the BATC line item was \$10,422,000, with \$4,100,600 from the General Fund and \$5,045,400 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 \$164,000, the adjusted base becomes \$10,586,000.

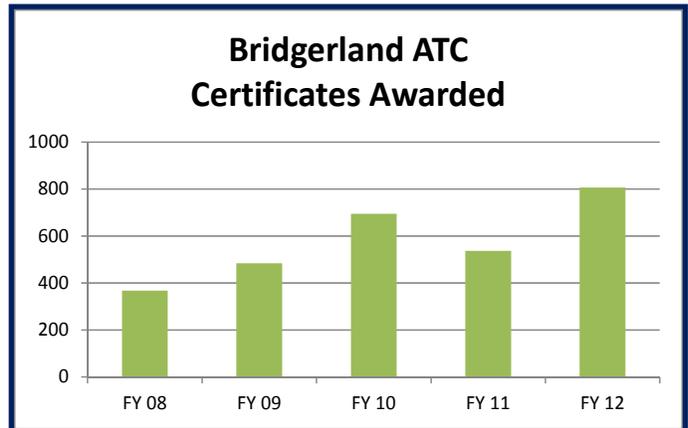
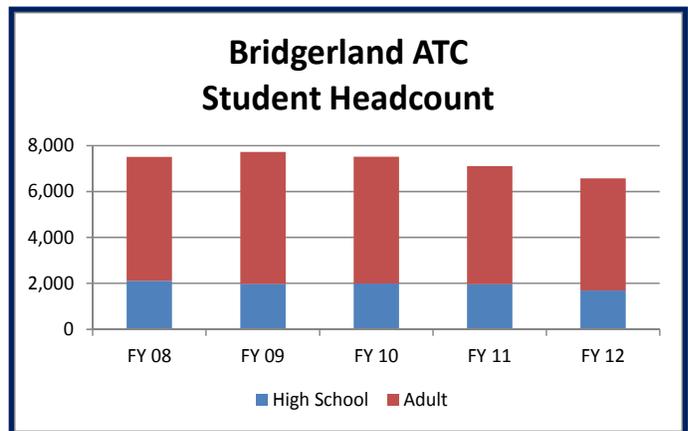
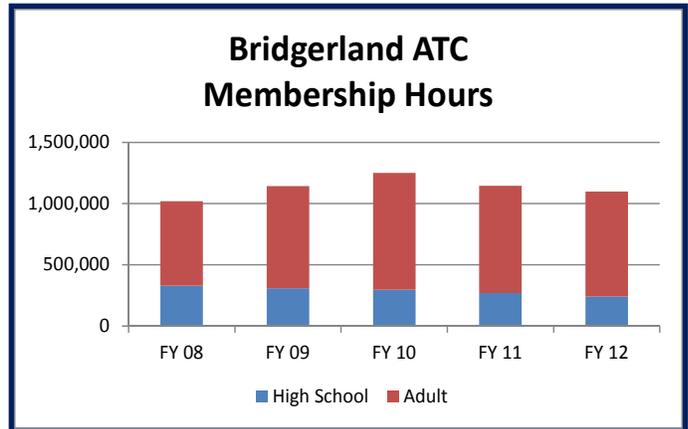
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$1,311,800 for BATC for campus capacity.

The Governor’s FY 2014 budget recommends \$1,311,800 for campus capacity at BATC.



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 BATC for the past five years.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the BATC line item was \$10,422,000 with \$4,100,600 from the General Fund and \$5,045,400 from the Education Fund.

To the FY 2013 appropriation, an increase in dedicated credits of \$164,000 resulted in the FY 2013 estimated level at \$10,586,000.

The Analyst recommends approval of the BATC line item's FY 2014, adjusted base budget in the amount of \$10,586,000, with \$4,100,600 from the General Fund; \$5,045,400 from the Education Fund; and \$1,440,000 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 \$1,311,800 from the General Fund to increase campus program capacity at BATC.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the BATC line item in the amount of \$10,586,000. The allocation approved by the Executive Appropriations Committee is \$4,100,600 (General Fund) and \$5,045,400 (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 - Bridgerland ATC**

Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	4,100,600	4,100,600	0	4,100,600	0	4,100,600
Education Fund	4,624,400	5,045,400	0	5,045,400	0	5,045,400
Dedicated Credits Revenue	1,320,300	1,276,000	164,000	1,440,000	0	1,440,000
Beginning Nonlapsing	(1,100)	(1,100)	1,100	0	(1,100)	(1,100)
Closing Nonlapsing	(100)	1,100	(1,100)	0	1,100	1,100
Total	\$10,044,100	\$10,422,000	\$164,000	\$10,586,000	\$0	\$10,586,000
Programs						
Bridgerland Applied Technology Co	10,044,100	10,422,000	164,000	10,586,000	0	10,586,000
Total	\$10,044,100	\$10,422,000	\$164,000	\$10,586,000	\$0	\$10,586,000
Categories of Expenditure						
Personnel Services	8,503,900	8,536,000	609,400	9,145,400	0	9,145,400
In-state Travel	0	6,000	0	6,000	0	6,000
Current Expense	1,491,900	1,834,700	(544,900)	1,289,800	0	1,289,800
Capital Outlay	48,300	45,300	99,500	144,800	0	144,800
Total	\$10,044,100	\$10,422,000	\$164,000	\$10,586,000	\$0	\$10,586,000
Other Data						
Budgeted FTE	141	141	7	148	0	148
Actual FTE	145	0	0	0	0	0
Vehicles	29	27	2	29	(2)	27

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