

# TOOELE 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.

Tooele ATC (TATC) came into existence with the passage of H.B. 15, "Career and Technical Education Amendments." It opened its doors July 1, 2009. TATC offers business, health care, information technology, and transportation programs. Partnerships have been developed with City and County governments, Tooele County School District, Utah State University, Tooele County Economic Development, Tooele County Chamber of Commerce, Department of Workforce Services, and various businesses and industries.

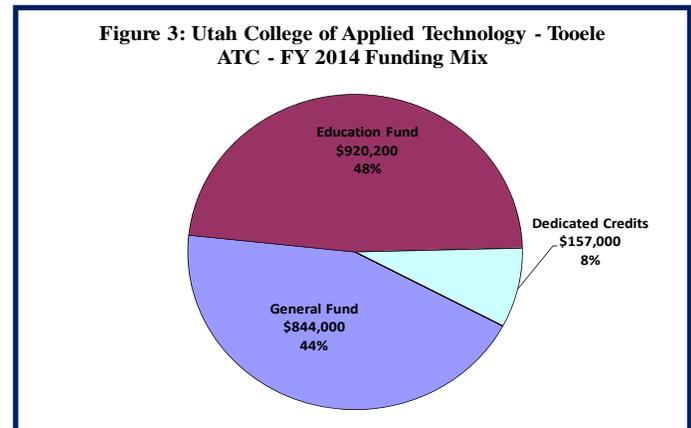
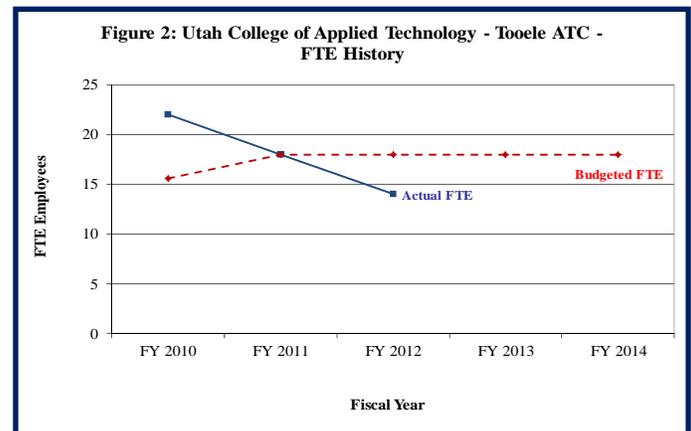
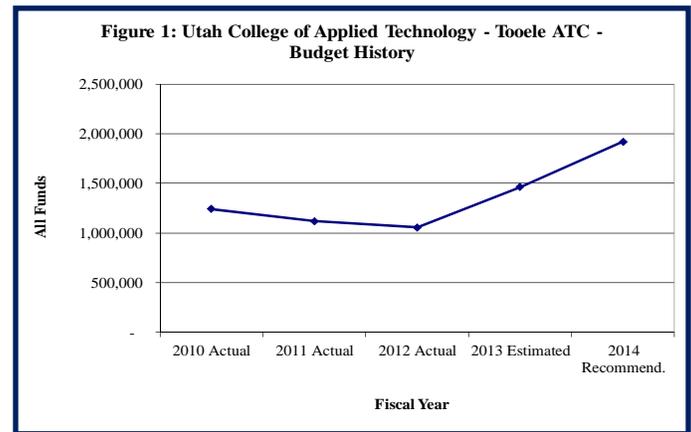
The TATC generated 86,802 membership hours in FY 2012. Of the students trained by the TATC in FY 2012, six percent were secondary and 94 percent were post-secondary.

## ISSUES AND RECOMMENDATIONS

**Base Budget:** The total FY 2013 appropriated budget for the TATC line item was \$1,448,200, with \$884,000 from the General Fund (and a one-time reduction of General Fund of \$426,800) and \$920,200 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 \$15,300, the adjusted base becomes \$1,463,500.

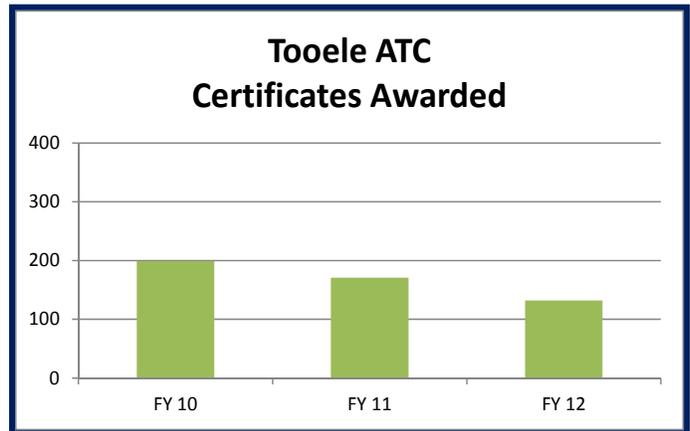
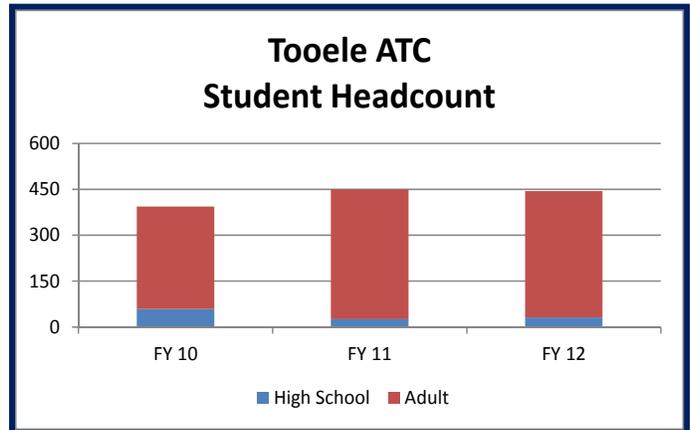
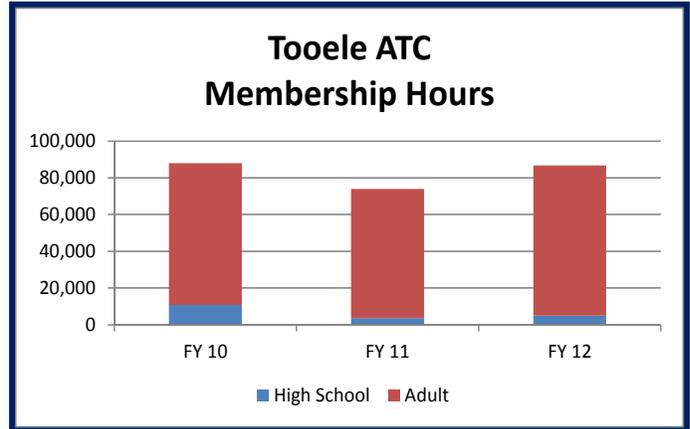
Should additional funding be allocated to the Higher Education Appropriations Subcommittee, the Analyst would recommend \$1,563,300 for TATC for campus capacity.

The Governor’s FY 2014 budget recommends \$1,563,300 for campus capacity at TATC.



**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 TATC for the past three years.



**BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for the TATC line item was \$1,448,200 with \$844,000 from the General Fund and \$920,200 from the Education Fund.

To the FY 2013 appropriation, there was an increase in dedicated credits of \$15,300. The resulting FY 2013 estimated level is \$1,463,500.

The Analyst recommends approval of the TATC line item's FY 2014, adjusted base budget in the amount of \$1,921,200, with \$844,000 from the General Fund; \$920,200 from the Education Fund; and \$157,000 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 \$1,563,300 from the General Fund to increase campus program capacity at TATC.

**LEGISLATIVE ACTION**

The Analyst recommends that the subcommittee adopt a base budget for the TATC line item in the amount of \$1,921,200. The allocation approved by the Executive Appropriations Committee is \$844,000 (General Fund) and \$920,200 (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 - Tooele ATC						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	275,000	844,000	0	844,000	0	844,000
General Fund, One-time	0	(426,800)	0	(426,800)	426,800	0
Education Fund	661,700	920,200	0	920,200	0	920,200
Dedicated Credits Revenue	122,100	110,800	15,300	126,100	30,900	157,000
Beginning Nonlapsing	(1,400)	0	0	0	0	0
<b>Total</b>	<b>\$1,057,400</b>	<b>\$1,448,200</b>	<b>\$15,300</b>	<b>\$1,463,500</b>	<b>\$457,700</b>	<b>\$1,921,200</b>
<b>Programs</b>						
Tooele Applied Technology College	1,057,400	1,448,200	15,300	1,463,500	457,700	1,921,200
<b>Total</b>	<b>\$1,057,400</b>	<b>\$1,448,200</b>	<b>\$15,300</b>	<b>\$1,463,500</b>	<b>\$457,700</b>	<b>\$1,921,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,057,400	1,056,500	271,400	1,327,900	303,300	1,631,200
In-state Travel	0	0	4,500	4,500	500	5,000
Current Expense	0	391,700	(260,600)	131,100	153,900	285,000
<b>Total</b>	<b>\$1,057,400</b>	<b>\$1,448,200</b>	<b>\$15,300</b>	<b>\$1,463,500</b>	<b>\$457,700</b>	<b>\$1,921,200</b>
<b>Other Data</b>						
Budgeted FTE	18	18	0	18	0	18
Actual FTE	14	0	0	0	0	0

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