

UTAH COLLEGE OF APPLIED TECHNOLOGY ADMINISTRATION

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.

The Administration line item consists of the following programs:

Administration: personnel and operation expenditures for the President of UCAT.

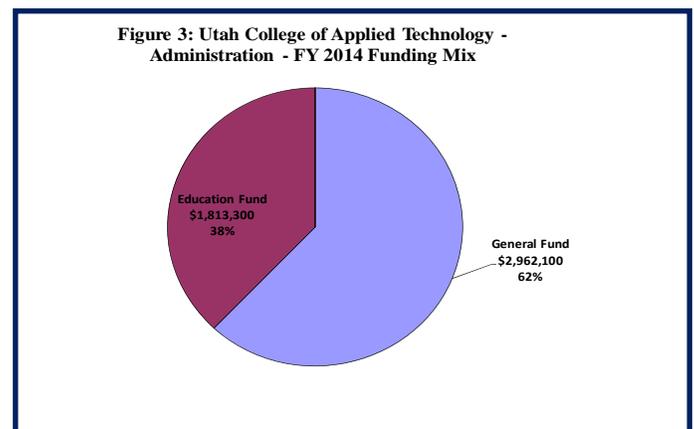
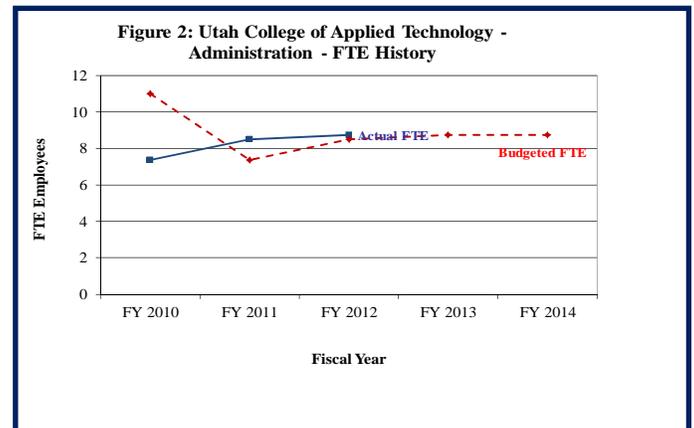
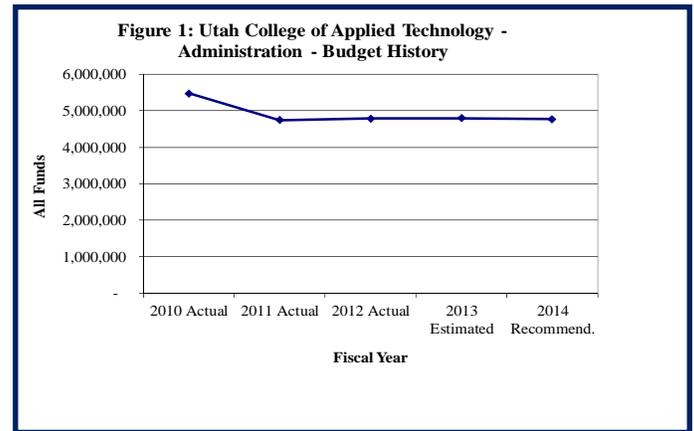
Custom Fit: funds training for Utah employers. It is tailored to meet specific employer needs. The program is also designed to attract new businesses and aid in the retention and expansion of existing businesses.

Equipment: funding is allocated by Administration to the eight regional campuses based on need. Equipment funding is needed in order for students to be trained on the most up-to-date equipment, so that they are able to meet industry standards.

ISSUES AND RECOMMENDATIONS

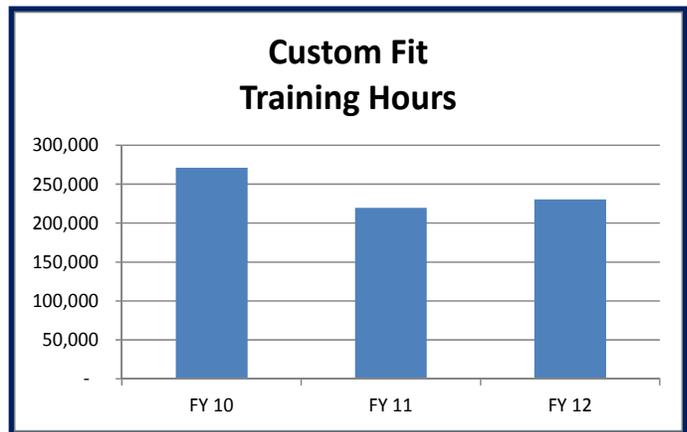
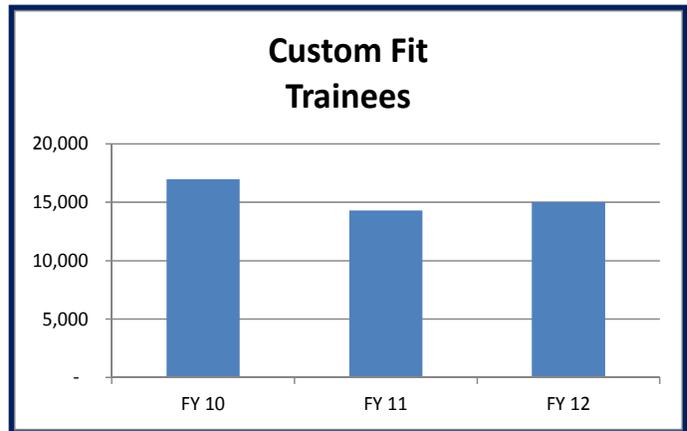
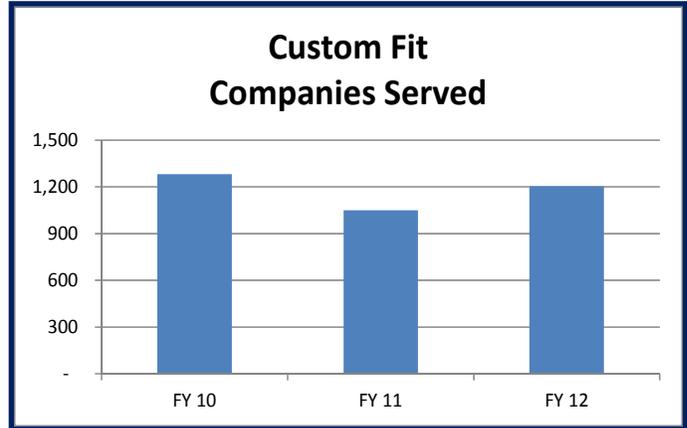
Base Budget: The total FY 2013 appropriated budget for Administration line item was \$4,800,400, with \$2,962,100 from the General Fund and \$1,813,300 from the Education Fund. Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with changes in the General Fund one-time (\$25,000), the adjusted base becomes \$4,775,400.

The Governor's FY 2014 budget recommends \$100,000 for Utah Data Alliance, \$250,000 for a scholarship fund, and \$500,000 for equipment.



ACCOUNTABILITY DETAIL

Custom Fit offers a variety of services for business and industry. During FY 2012, the Custom Fit program provided training to 1,204 companies, 14,995 trainees with 230,471 hours. A separate issue brief titled, "UCAT Custom Fit," provides detailed information for FY 2012.



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the Administration line item was \$4,800,400 with \$2,962,100 from the General Fund, \$25,000 General Fund one-time, and \$1,813,300 from the Education Fund.

To the FY 2013 appropriation, there were no changes General or Education fund. The resulting FY 2013 estimated level is \$4,800,400.

The Analyst recommends approval of UCAT's Administration line item's FY 2014, adjusted base budget in the amount of \$4,775,400, with \$2,962,100 from the General Fund and \$1,813,300 from the Education Fund.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the Utah College of Applied Technology in the amount of \$4,775,400. The allocation approved by the Executive Appropriations Committee is \$2,962,100 (General Fund) and \$1,813,300 (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 - Administration						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	2,962,100	2,962,100	0	2,962,100	0	2,962,100
General Fund, One-time	0	25,000	0	25,000	(25,000)	0
Education Fund	1,803,800	1,813,300	0	1,813,300	0	1,813,300
Beginning Nonlapsing	22,600	(1,300)	1,300	0	(1,300)	(1,300)
Closing Nonlapsing	0	1,300	(1,300)	0	1,300	1,300
Total	\$4,788,500	\$4,800,400	\$0	\$4,800,400	(\$25,000)	\$4,775,400
Programs						
Administration	1,568,200	1,580,100	0	1,580,100	(25,000)	1,555,100
Equipment	561,100	561,100	0	561,100	0	561,100
Custom Fit	2,659,200	2,659,200	0	2,659,200	0	2,659,200
Total	\$4,788,500	\$4,800,400	\$0	\$4,800,400	(\$25,000)	\$4,775,400
Categories of Expenditure						
Personnel Services	959,100	1,116,400	(4,400)	1,112,000	0	1,112,000
In-state Travel	15,500	15,000	2,500	17,500	0	17,500
Current Expense	3,801,800	3,107,900	543,400	3,651,300	(25,000)	3,626,300
Capital Outlay	12,100	561,100	(541,500)	19,600	0	19,600
Total	\$4,788,500	\$4,800,400	\$0	\$4,800,400	(\$25,000)	\$4,775,400
Other Data						
Budgeted FTE	9	9	0	9	0	9
Actual FTE	9	0	0	0	0	0
Vehicles	3	2	1	3	(1)	2

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