



# BUDGET DEEP DIVE - DIXIE TECHNICAL COLLEGE

HIGHER EDUCATION  
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ISSUE BRIEF

## SUMMARY

This budget deep dive provides an analysis of Dixie Technical College's founding, mission, organization, funding, expenditures, and outcomes.

## OVERVIEW

Dixie Technical College (Dixie Tech) is one of the colleges in the Utah System of Technical Colleges (USTC). Dixie Technical College was established when the Legislature passed H.B. 1003, Applied Technology Education Governance, during the 2001 First Special Session. This bill created the Utah College of Applied Technology (UCAT) as an institution of the Utah System of Higher Education. The Utah College of Applied Technology began operating on September 1, 2001. It consisted of ten regional Applied Technology Colleges that had previously been Applied Technology Centers and Service Regions governed under the Utah State Board of Education.

During the 2009 General Session, UCAT's governance was separated from the State Board of Regents and placed with the UCAT Board of Trustees under House Bill 15, Career and Technical Education Amendments. In the 2017 General Session, Senate Bill 238, Higher Education Governance Revisions, renamed the Utah College of Applied Technology the Utah System of Technical Colleges and the applied technology colleges were renamed technical colleges.

## MISSION

According to Utah Code Annotated § 53B-2a-106, each technical college is tasked with, in the geographical area served by the technical college, offering "a noncredit postsecondary and secondary career and technical education curriculum" and offering that curriculum at "low cost to adult students" and "no tuition to secondary students." Each technical college must provide career and technical education that will result in: "appropriate licensing, certification, or other evidence of completion of training; and qualification for specific employment, with an emphasis on high demand, high wage, and high skill jobs in business and industry."

The specific mission developed by Dixie Technical College is the following:

"For students who want to improve their lives by improving their employability, the DXATC [Dixie Applied Technology College] provides:

Current, relevant industry driven training in a professional and demanding environment, DXATC certificates, and nationally recognized certifications or licensure, indicating competence and work readiness to potential employers.

To our students, DXATC will help you be Forward Thinking, Future Focused, and Career Ready.

As an institution, our faculty and staff commit to being Forward Thinking, Future Focused, and Career Ready, personally, and in each interaction with a student, potential student, employer, or member of our community."

Dixie Technical College is the only state-funded technical skill-focused college in the Washington County service region. There are for-profit schools that offer certificates in massage therapy, esthetics, cosmetology, and Certified Nursing Assistant (CNA), as well as a small Stevens-Henager College campus. As a state-funded institution, Dixie Technical College can provide affordable, competency-based education that is nationally accredited and meets the needs of students and industries in the region, particularly high demand, high wage, high skill jobs in business and industry.

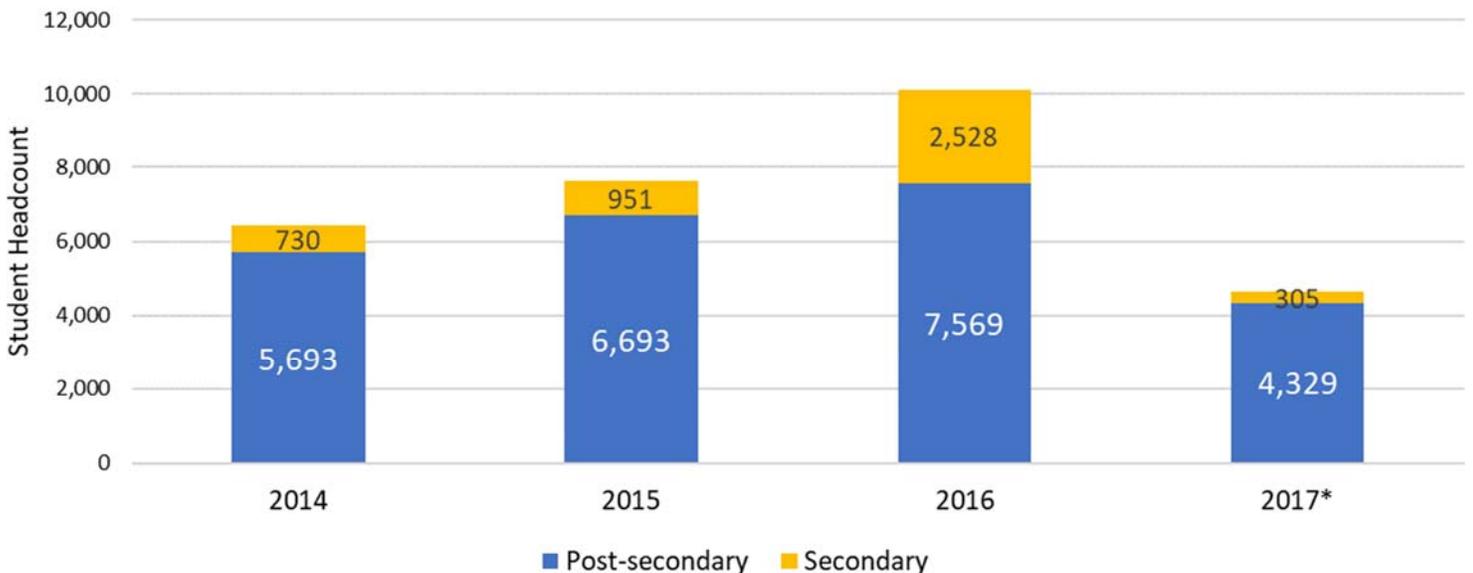
ORGANIZATION

Dixie Technical College provides career and technical education to adult (post-secondary) and high school (secondary) students. Student headcount and membership hours are two measures that can help us evaluate the size of the population Dixie Technical College is serving.

Student headcount is the number of students enrolled. Below, figure 1 provides the student headcount for fiscal years (FY) 2014 through 2017. It is important to note that the data for FY 2017 may not be directly comparable to data reported for FY 2016 and earlier because the Utah System of Technical Colleges revised its policies on reporting student outcomes to align them with reporting requirements for the Council on Occupational Education (COE). These revisions were done so that USTC reports one set of reporting numbers uniformly to all stakeholders. The changes were approved by the USTC Board of Trustees in May 2017 and data reported for FY 2017 (preliminary and subject to change through December 2017) align with these new standards.

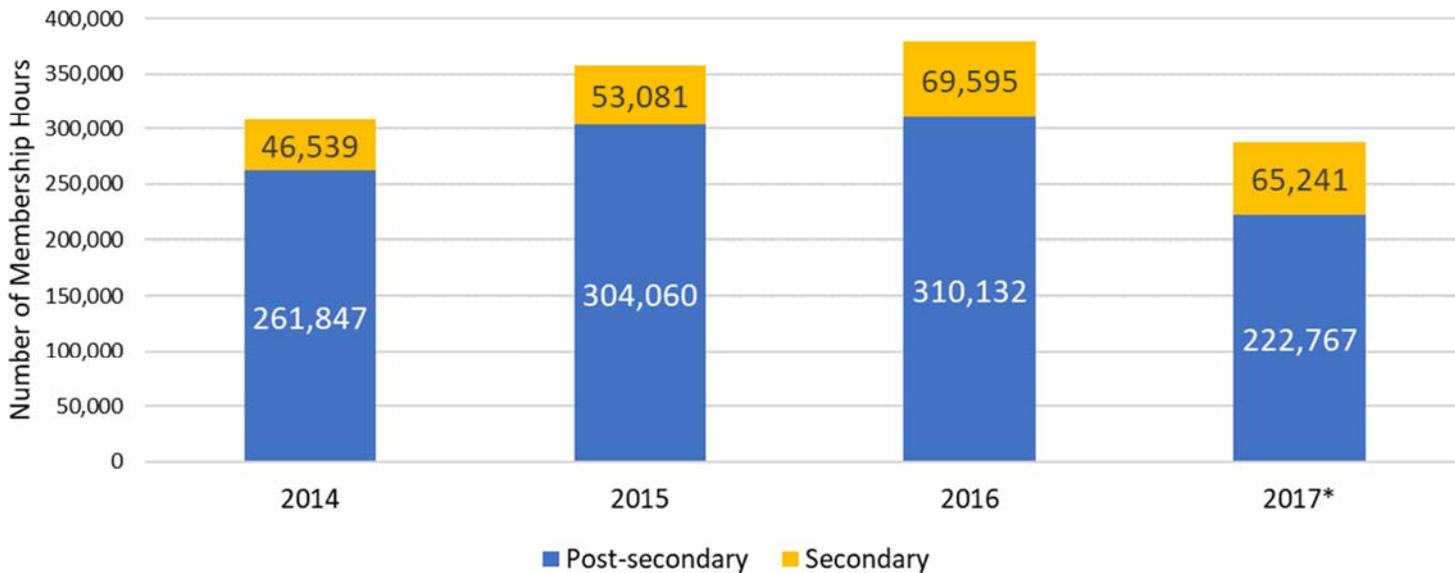
In terms of student headcount, total distinct postsecondary and secondary student headcount is reported. The bars in blue give the student headcount of post-secondary students and the bars in yellow provide the student headcount for secondary students. In total, in FY 2017 Dixie Technical College had a student headcount of 4,634 students.

Figure 1. Dixie Technical College, Student Headcount, FY 2014 - FY 2017



Membership hours are another way to assess the size of the population Dixie Technical College is serving. Membership hours are the number of hours students are in class. As defined by USTC’s policy 201.4, a membership hour is “a measure of instructional activities provided by a UCAT college. One membership hour equates to sixty minutes of scheduled student instruction.” Figure 2 below illustrates the number of membership hours for post-secondary and secondary students at Dixie Technical College for FY 2014 through FY 2017. Like with student headcount, the numbers for FY 2017 are not directly comparable to earlier figures due to changes in reporting student outcomes. In total, in FY 2017 Dixie Technical College had 288,008 membership hours.

Figure 2. Dixie Technical College, Membership Hours, FY 2014 - FY 2017



While student headcount and membership hours illustrate the size of the population that Dixie Technical College is serving, it does not tell us the areas in which they are engaged. Each technical college is charged with serving a specified geographic region to meet the needs of the labor market in that region. Dixie Technical College serves the geographic area encompassing the Washington School District. This regional focus of the technical colleges means that the curriculum offered at each institution is tailored to fit the needs of the region so programs and courses among the technical colleges vary.

Tables 1 and 2 on the following page detail the certificate programs offered and industry-specific courses at Dixie Technical College, respectively.

Beyond industry needs in the region, other factors impact Dixie Technical College. These factors include changes in the population, regional levels of unemployment, and the overall economic health of Washington County. Currently, the population of Washington County is experiencing rapid growth. According to the Research Brief “Utah’s Long-Term Demographic and Economic Projections Summary,” that growth is expected to continue with Washington County “projected to have the most rapid rate of growth among all counties (229 percent increase over the next 50 years)” (2, July 2017, Kem C. Gardner Policy Institute). In Washington County, unemployment is low and economically the county is strong. There is demand from industry for a skilled workforce. From Dixie Technical College’s perspective, while funding has been increasing over time, it is not keeping pace with population growth in the region so industry demand is at risk of not being met adequately.

Table 1. Dixie Technical College  
Certificate Programs Offered

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Auto Technician
Commercial Drivers License (CDL)
Certified Nurse Assistant (CNA)
CNC Machining
Diesel Technology
Digital Media Design
Drafting and Design
Electrical Apprenticeship
Emergency Medical Technician
Emergency Medical Technician Advanced
Healthcare Billing and Coding
HVAC Technician
Automation Technician
Information Technology
Manufacturing Operations
Medical Assisting
Pharmacy Technician
Plumbing Apprenticeship

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Table 2. Dixie Technical College  
Industry-specific Courses

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Adobe Suite
American Heart Association
Contractor Continuing Education
Floral Design
Insurance Continuing Education
SHRM Human Resources
Wildland Firefighting

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FUNDING

Funding for Dixie Technical College is contained in the Dixie Technical College line item. This line item has two programs: Dixie Technical College and Dixie Tech Equipment. The Dixie Technical College program contains most of the funding for the College. The Dixie Tech Equipment program is a new program. During the 2017 General Session, the Legislature moved equipment funding for the technical colleges to new equipment programs within each technical college line item. Up until this action, equipment funding was appropriated to the Utah System of Technical Colleges Administration line item. It was then allocated by the USTC Administration to the technical colleges through an allocation approved annually by the USTC Board of Trustees. The change means that any future equipment funding for the technical colleges will be appropriated directly to the equipment programs in the technical college line items.

The appropriations to the Dixie Technical College Program are detailed in figure 3 on the following page. The funding that is appropriated to Dixie Tech comes from the General Fund, Education Fund, and revenue from dedicated credits which comes from student tuition and fees. For fiscal years 2014 through 2016, the dedicated credits revenue is the actual revenue generated that fiscal year. For fiscal years 2017 and 2018, the dedicated credits revenue is the revenue that was appropriated for that fiscal year.

In general, Dixie Technical College receives less than \$100,000 from the General Fund. The largest piece of the College’s funding comes from the Education Fund; historically over 85 percent and at 95 percent in FY 2017 and 2018. In recent years, dedicated credits revenue has ranged from about \$150,000 up to \$400,000. Table 3 on the next page provides the detailed breakdown of appropriations by funding source to Dixie Technical College. On the following page, Figure 4 includes the total appropriation to the Dixie Technical College program from FY 2014 to FY 2018.

Figure 3. Dixie Technical College Program, Appropriations  
FY 2014 - FY 2018

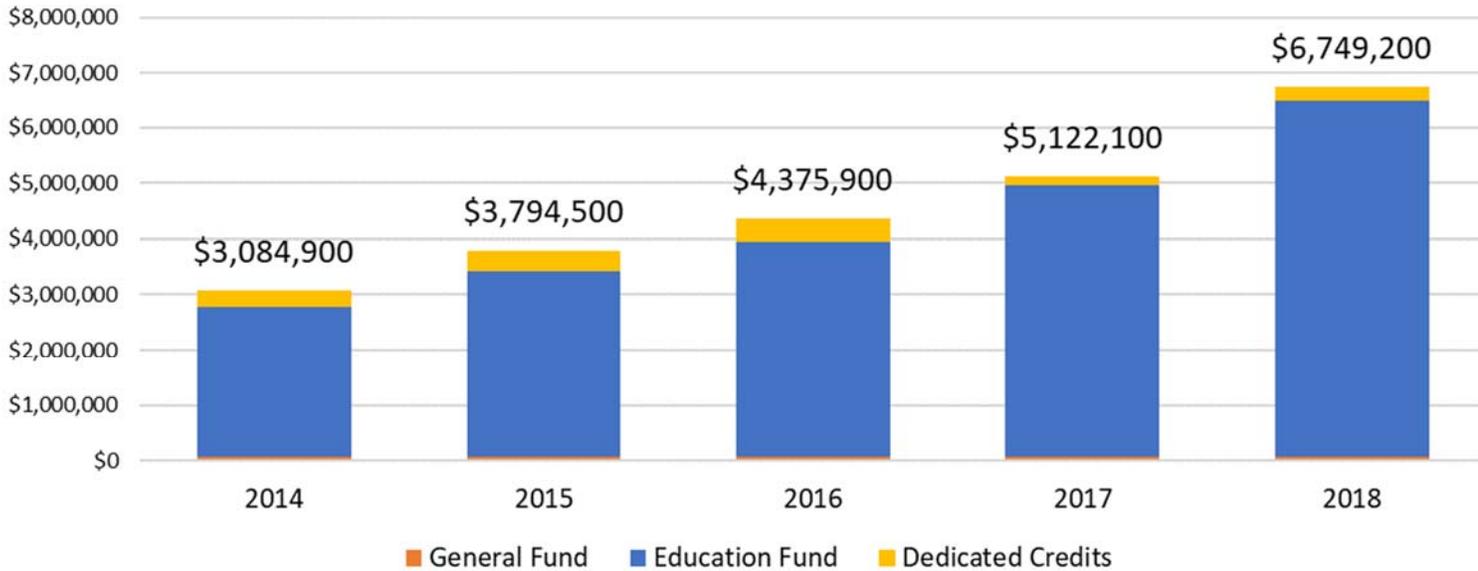


Table 3. Dixie Technical College Program, Appropriations, FY 2014 - FY 2018

Fiscal Year	2014	2015	2016	2017	2018
General Fund	82,800	82,800	82,800	82,800	84,200
Education Fund	2,691,900	3,344,900	3,880,000	4,886,300	6,412,900
Dedicated Credits <sup>a</sup>	310,200	366,800	413,100	153,000	252,100
<b>Total</b>	<b>3,084,900</b>	<b>3,794,500</b>	<b>4,375,900</b>	<b>5,122,100</b>	<b>6,749,200</b>

Note: <sup>a</sup>Dedicated Credits Revenue for fiscal years 2014, 2015, and 2016 are actuals and for fiscal years 2017 and 2018 are appropriated



EXPENDITURES

There are five major categories of expenditures for the technical colleges: salaries and wages; benefits; current expense; travel; and equipment.

**Salaries and wages:** Salaries and wages includes pay for full and part-time faculty, administrative personnel and support staff. The non-instructor positions include staff for human resources, a student advisor, financial aid staff, accounting specialists, receptionists, and custodial and maintenance personnel.

**Benefits:** This category of expenditures includes retirement benefits, unemployment compensation, and life, disability, health, and dental insurance.

**Current expense:** These expenditures include money spent to lease space, utilities, marketing, and teaching supplies, among other expenditures. Dixie Technical College currently has about 44,000 square feet of leased space.

**Travel:** This category contains expenditures for employee professional development to enhance the knowledge and skills of personnel.

**Equipment:** These expenditures include equipment purchases to stay current with the latest technology with which to train students.

Figure 5 below illustrates expenditures by category from fiscal years 2012 through 2016. Dixie Technical College is typical of higher education institutions in that the largest area of expenditure is personnel (salary, wages, and benefits) which are detailed in the figure in blue and orange. The next largest category of expenditure is current expense, and travel and equipment form a small share of the total expenditures.

Figure 5. Dixie Technical College  
Expenditures by Category, FY 2012 - FY 2016

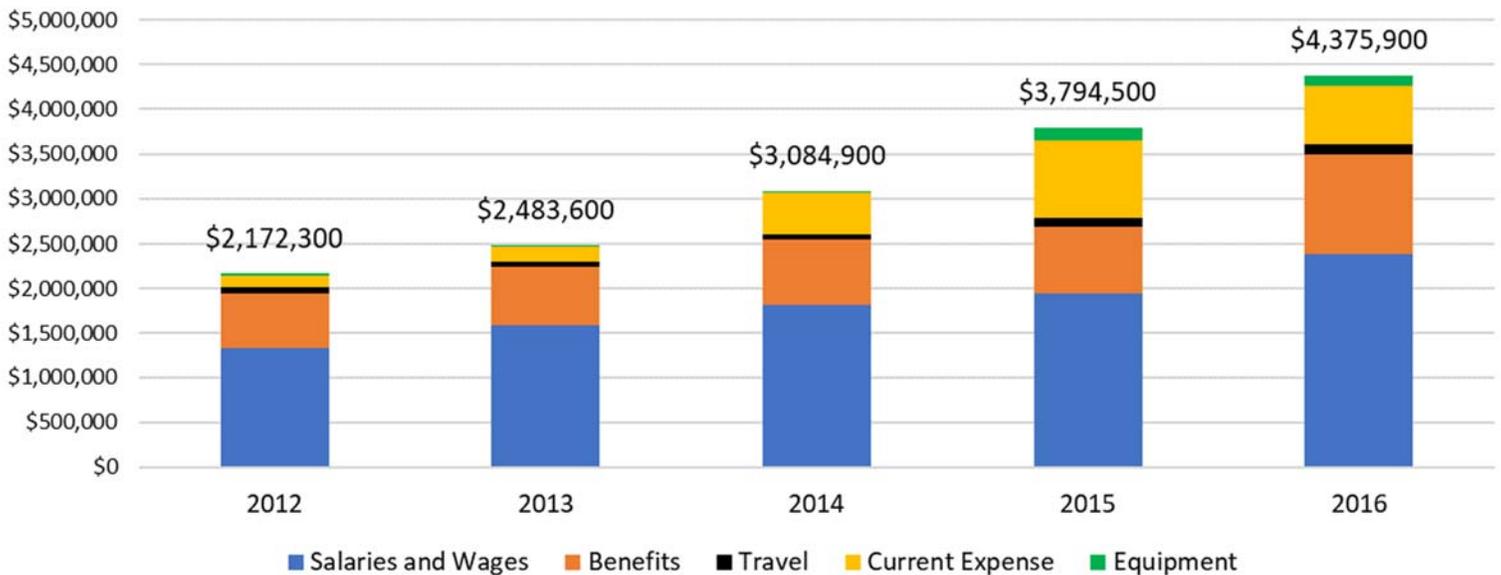


Table 4, below, provides the expenditure by category detail for fiscal years 2012 through 2016; corresponding to figure 5.

Table 4. Dixie Technical College, Expenditures by Category, FY 2012 - FY 2016

Fiscal Year	2012	2013	2014	2015	2016
Salaries and Wages	1,335,200	1,596,800	1,820,900	1,949,700	2,392,700
Benefits	613,800	643,100	716,700	741,700	1,096,200
Travel	68,300	54,100	66,000	95,500	122,700
Current Expense	123,500	176,700	467,300	858,400	656,200
Equipment	31,500	12,900	14,000	149,200	108,100
Total	2,172,300	2,483,600	3,084,900	3,794,500	4,375,900

As the largest portion of Dixie Tech’s budget, figure 6 and table 5 below provide further analysis of personnel at the College. Each contain a breakdown of the full-time equivalent (FTE) employees by the following categories: regular faculty, adjunct faculty, executives, and staff from FY 2012 through FY 2016. These numbers reflect actual FTE for the College for that fiscal year.

Figure 6. Dixie Technical College  
Actual FTE Count by Category, FY 2012 - FY 2016

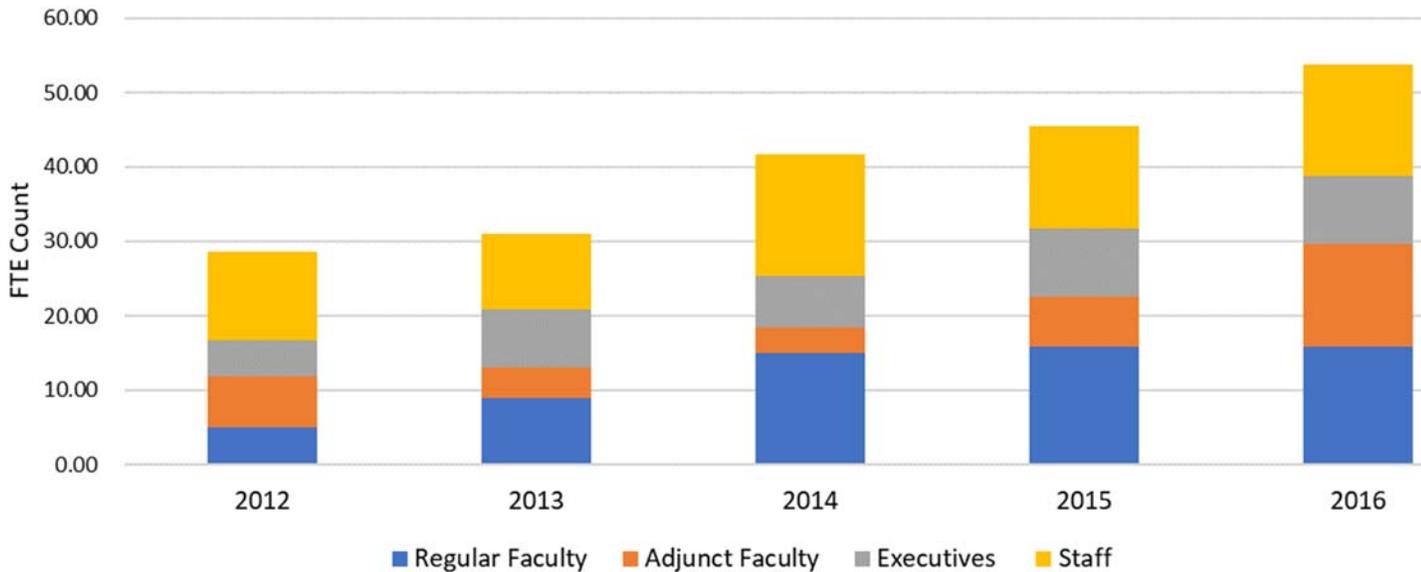


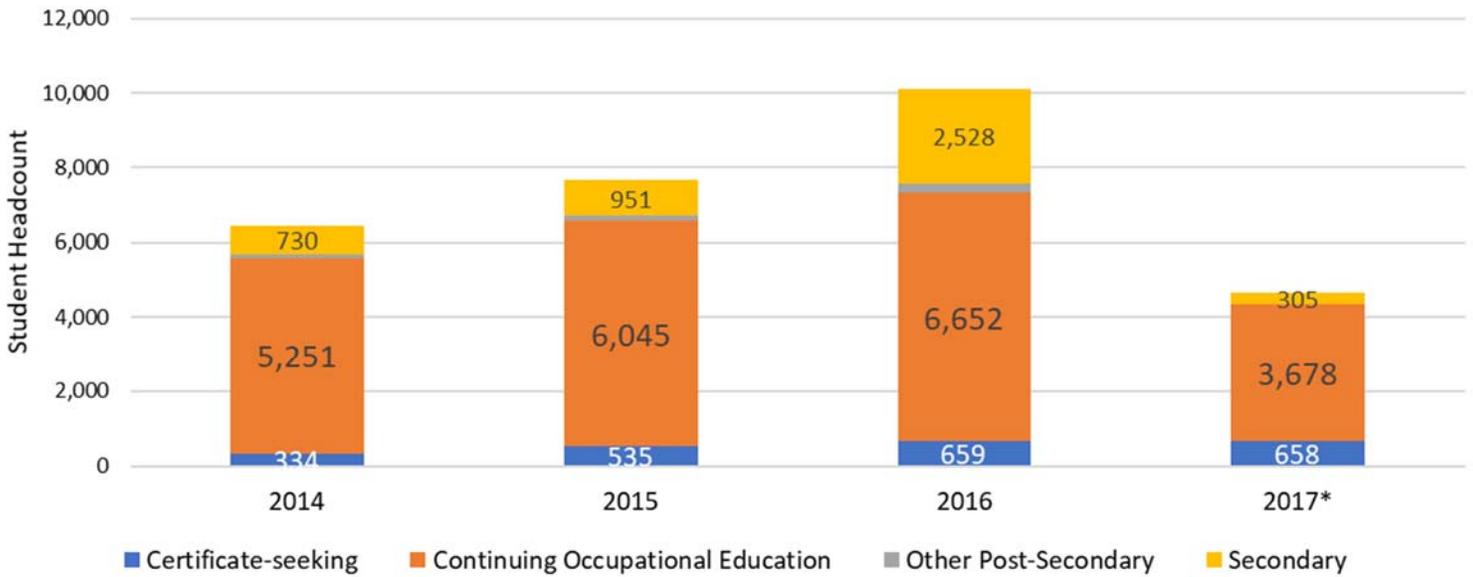
Table 5. Dixie Technical College, Full-time Equivalent (FTE) by Category, FY 2012 - FY 2016

Fiscal Year	2012	2013	2014	2015	2016
Regular Faculty	5.00	9.00	15.00	16.00	16.00
Adjunct Faculty	6.79	3.94	3.43	6.65	13.65
Executives	5.00	8.00	7.00	9.00	9.00
Staff	11.85	10.15	16.25	13.80	15.10
Total	28.64	31.09	41.68	45.45	53.75

OUTCOMES

Dixie Technical College provides competency-based training for adult and high school students to meet the needs of the service region. The technical colleges measure outcomes by first classifying students into the appropriate categories. These categories are as follows: certificate-seeking, continuing occupational education, job upgrade training, students enrolled in other training, and secondary students. Prior to FY 2017, students were separated into only four classifications: certificate-seeking, continuing occupational education, other post-secondary, and secondary students. As with student headcount above, due to revisions in reporting, the figures for FY 2017 are not necessarily directly comparable to earlier years. Figure 7 below illustrates student headcount by category for FY 2014 to FY 2017.

Figure 7. Dixie Technical College, Student Headcount by Category, FY 2014 - FY 2017



From FY 2014 to FY 2017, the largest category in terms of student headcount was continuing occupational education students. The second largest category for student headcount in FY 2017 was certificate-seeking students. Table 6 below further details the student headcount by category over time.

Table 6. Dixie Technical College, Student Headcount by Category, FY 2014 - FY 2017

Fiscal Year	2014	2015	2016	2017
Certificate-seeking	334	535	659	658
Continuing Occupational Education	5,251	6,045	6,652	3,678
Other Post-secondary	108	113	258	14
Job Upgrade				9
Secondary	730	951	2,528	305
Total	6,423	7,644	10,097	4,664

Student membership hours are also classified by category of student from FY 2014 through FY 2017. Like above, the figures for FY 2017 may not be directly comparable to earlier numbers. On the following page, figure 8 illustrates the membership hours by category.

Figure 8. Dixie Technical College, Membership Hours by Category, FY 2014 - FY 2017

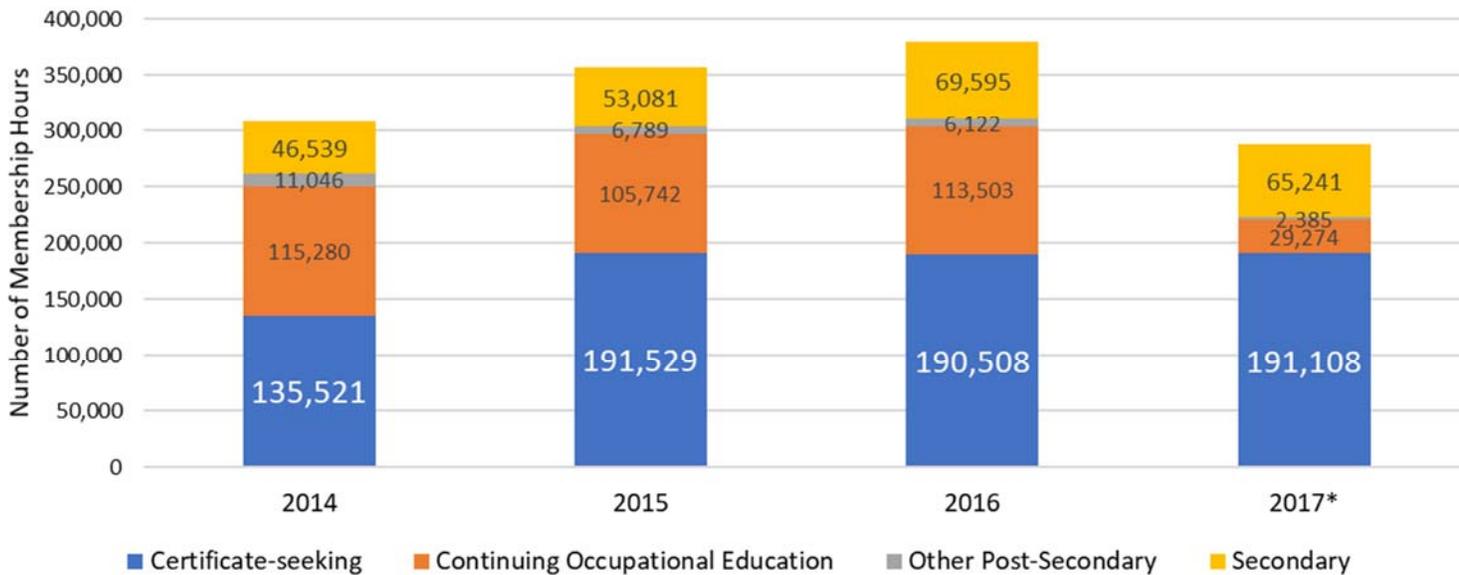


Table 7 below further details membership hours by category.

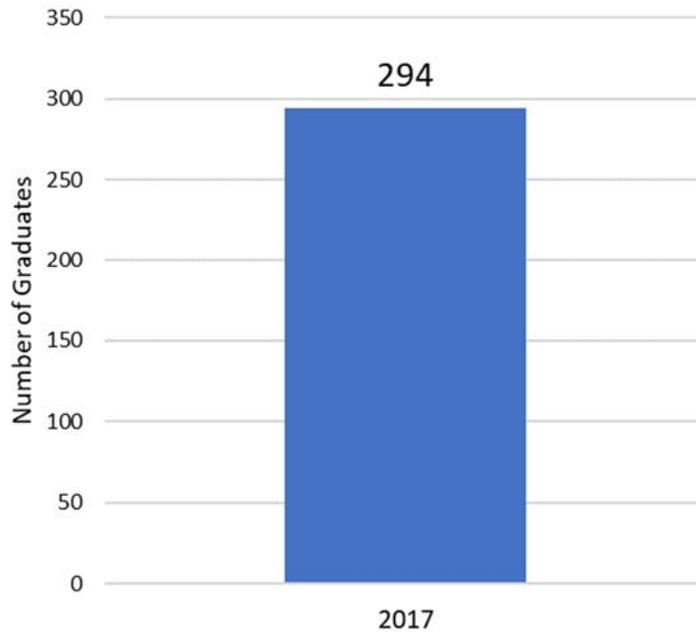
Table 7. Dixie Technical College, Membership Hours by Category, FY 2014 - FY 2017

Fiscal Year	2014	2015	2016	2017
Certificate-seeking	135,521	191,529	190,508	191,108
Continuing Occupational Education	115,280	105,742	113,503	29,274
Other Post-secondary	11,046	6,789	6,122	705
Job Upgrade				1,680
Secondary	46,539	53,081	69,595	65,241
Total	308,386	357,141	379,728	288,008

Unlike student headcount, the majority of membership hours at Dixie Technical College are generated by certificate-seeking students. For FY 2017, about 66 percent of membership hours came from certificate-seeking students. The next largest category of membership hours in FY 2017 was secondary students which comprised about 23 percent of membership hours.

Figure 9 on the following page provides the number of graduates or distinct students who earned a certificate. Prior years are not included because the count of certificates awarded prior to FY 2017 may include students who earned multiple certificates in the same program. Prior to FY 2017, certificates awarded counted all certificates awarded so a student who earned a certificate for automotive brakes, a certificate for automotive suspension, and a certificate for automotive HVAC would be counted as three certificates. Under the reporting revisions, distinct graduates are counted so a student who earns a certificate for automotive brakes, a certificate for automotive suspension, and a certificate for automotive HVAC is counted as one graduate.

Figure 9. Dixie Technical College, Graduates, FY 2017



In addition to the number of graduates, the key outcomes measured at Dixie Technical College are completion, placement, and licensure as established by the College’s accrediting body, the Council on Occupational Education. Accreditation is reaffirmed every two to six years. The COE, which was established in 1995, is recognized by the United States Department of Education as a national accrediting agency for the accreditation of non-degree-granting and applied associate degree-granting post-secondary occupational education institutions.

For a technical college to maintain good accreditation standing with COE, each of its accredited programs must meet the minimum standard in each of the following categories every year:

*Completion:* 60% of students enrolled in the program complete the program.

*Placement:* 70% of students who complete a program must be employed in the program’s field of study, placed in the military, or placed in additional education.

*Licensure:* 70% of students taking licensure exams must pass their exam. This standard is limited to programs preparing for licensed occupations such as practical nurse, electrician, and truck driver.

On the following page, table 8 lists the accredited programs reported by Dixie Tech to COE in 2016 along with their associated completion, placement, and licensure rates. Most programs met or exceeded the standard. An N/A in the licensure category, typically indicates that the occupation related to the program does not require a licensure exam. When a program falls below one of the three COE standards, it is placed under review and the college is required to file an improvement plan to bring the program up to the minimum standard or discontinue the program within 18-24 months. As illustrated in the table, only CNC Machining fell below any of the three requirements; it had a completion rate of 32 percent in FY 2016.

Subsequent action taken by Dixie Tech for the CNC Machining program was to hire new faculty for the program, add more hands-on curriculum, and add an evening section.

Table 8. Dixie Applied Technology College, Completion, Placement, and Licensure, 2016

	Completion	Placement	Licensure
Advanced Emergency Medical Technician	100%	87%	N/A
Automation Technician	100%	100%	N/A
CNC Machining	32%	86%	N/A
Commercial Driver's License	100%	100%	100%
Diesel Technology	88%	100%	N/A
Digital Media Design	N/A	N/A	N/A
Drafting	100%	100%	N/A
Electrical Apprenticeship	100%	86%	N/A
Emergency Medical Technician	100%	74%	N/A
Healthcare Coding Technician	91%	100%	N/A
HVAC Technician	92%	100%	N/A
Information Technology	67%	71%	N/A
Manufacturing Operations	88%	100%	N/A
Medical Assisting	98%	89%	N/A
Medication Aide Certification	N/A	N/A	N/A
Nursing Assistance	100%	100%	N/A
Office Management	N/A	N/A	N/A
Paramedic	N/A	N/A	N/A
Pharmacy Technology	100%	92%	100%
Phlebotomy Technician	100%	89%	N/A
Plumbing Apprenticeship	83%	100%	N/A

ANALYSIS

Washington County has experienced substantial growth in recent years. At the 2010 Census, Washington County had a population of 138,115. According to “Utah’s Long-Term Demographic and Economic Projections Summary” Research Brief, the population in Washington County is estimated at 154,602 for 2015 (4, July 2017, Kem C. Gardner Policy Institute). This growth is expected to continue. As discussed above, Washington County is expected to have the most rapid rate of growth among all Utah counties (2, July 2017, Kem C. Gardner Policy Institute). Along with growth in the county, Dixie Technical College has also experienced growth including growth in appropriations to Dixie Tech of about 119 percent from FY 2014 to FY 2018 which has enabled increased programming including increases in FTE by about 88 percent from FY 2012 to FY 2016. Due to revisions in reporting, it is difficult to compare student headcount and membership hours from prior years with FY 2017, and certificates awarded or graduates are not comparable with counts from earlier years. Prior to FY 2017, student headcount, membership hours, and certificates awarded showed growth. Moving forward as additional data are collected under the revised reporting standards, changes in headcount, membership hours, and graduates can be assessed accurately over time.