

HIGHER EDUCATION  
STAFF: JILL L. CURRY

# BUDGET DEEP DIVE - MOUNTAINLAND TECHNICAL COLLEGE

ISSUE BRIEF

## SUMMARY

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

## OVERVIEW

Mountainland Technical College (MTECH) is one of the colleges in the Utah System of Technical Colleges (USTC). It was originally established as Mountainland Applied Technology Center in November 1989 under the guidance of the Mountainland Region Vocational and Technical Education Coordinating Committee (VTECC). The VTECC consisted of the superintendents of the seven public school districts, the president of the state higher education institution and several private sector employers serving Mountainland Region (Summit, Utah, and Wasatch counties). During the first 12 years of operation, Mountainland Technical College was administered by a director and staff along with assistance from Utah Valley University (Utah Valley Community College at the time) and the school districts. In 1992, MTECH received ongoing state funding allocated through the Utah State Board of Education and the Utah State Board of Regents. From 1992 to 2001, MTECH was designated as an Applied Technology Center Service Region.

In June 2001, a special session of the Legislature passed House Bill 1003, Applied Technology Education Governance, establishing the Utah College of Applied Technology (UCAT) as an institution of the Utah System of Higher Education. The UCAT began operating on September 1, 2001. It consisted of ten regional Applied Technology Colleges that had previously been Applied Technology Centers and Service Regions, including Mountainland, 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 statement developed by Mountainland Technical College is the following:

"To improve the quality of life in the Mountainland community by enhancing the employability of individuals through market-driven career and technical education."

Its vision statement is:

“To prepare the workforce in the three county service region and implement the Mission Statement of the Mountainland Technical College through the five core areas of: Program Development; Student Achievement; Faculty and Staff Support; Physical Resources; and Community Outreach.”

Mountainland Technical College serves individuals in Utah, Summit, and Wasatch Counties. Its main campus is located at Thanksgiving Point in Lehi, Utah and MTECH also has campuses in Orem and Spanish Fork. Its service region includes seven school districts.

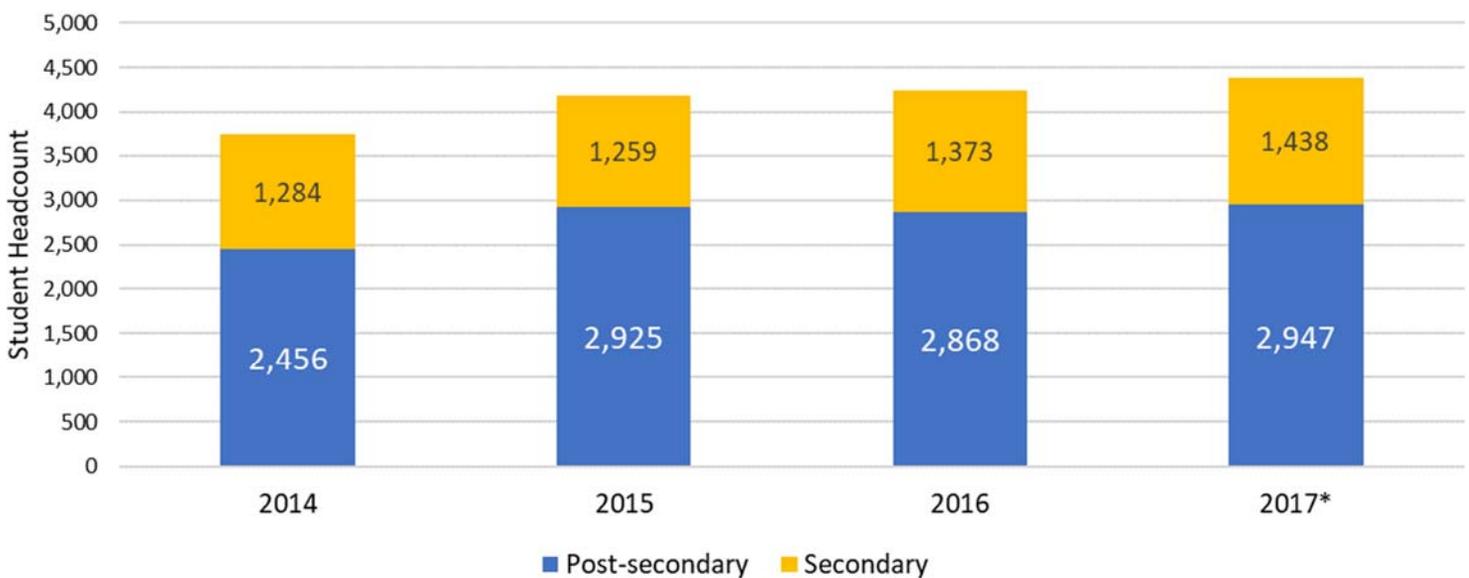
ORGANIZATION

Mountainland 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 Mountainland 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.

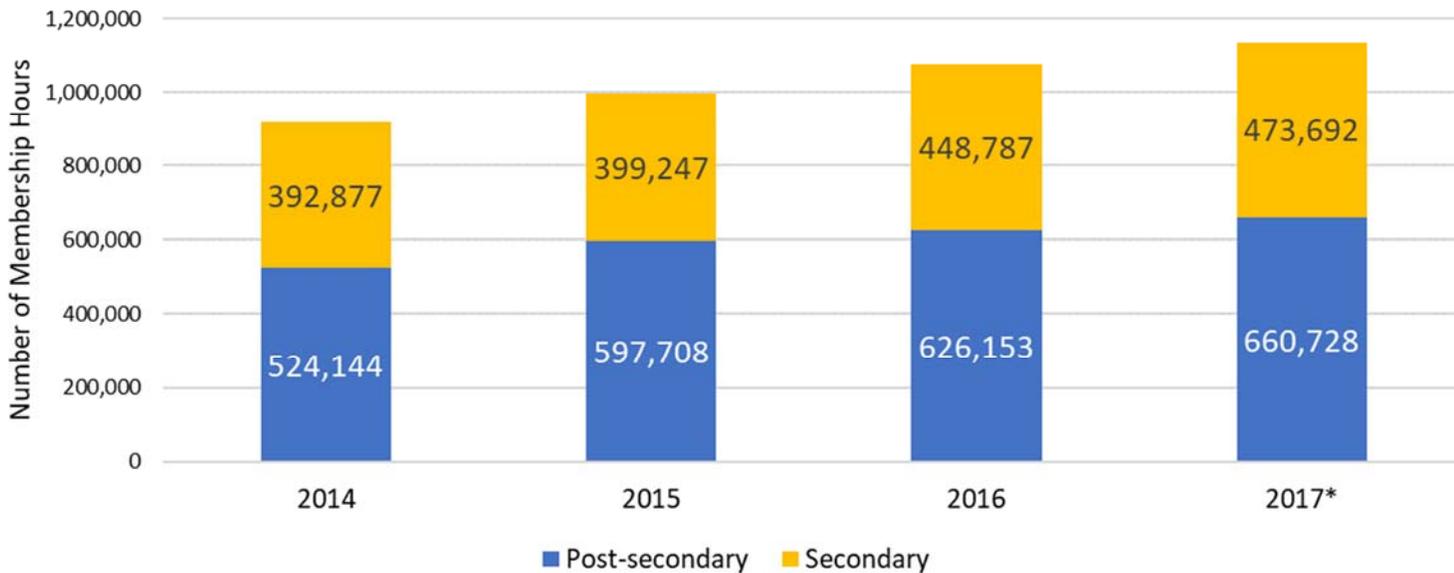
In terms of student headcount, total distinct postsecondary and secondary student headcount is reported. The bars in blue give the student headcount of post-secondary students and the bars in yellow provide the student headcount for secondary students. In total, in FY 2017 Mountainland Technical College had a student headcount of 4,385 students.

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



Membership hours are another way to assess the size of the population Mountainland 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 Mountainland 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 Mountainland Technical College had 1,134,420 membership hours.

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



While student headcount and membership hours illustrate the size of the population that Mountainland 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. Mountainland Technical College serves the geographic area including Utah, Summit, and Wasatch Counties and Alpine, Nebo, North Summit, Park City, Provo, South Summit, and Wasatch School Districts. 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 program areas and specific certificates offered at Mountainland Technical College, respectively.

Beyond industry needs in the region, other factors impact Mountainland Technical College. These factors include changes in the population and the overall economic health of the counties the College serves. Currently, the population of Utah County is experiencing strong growth. According to the Research Brief “Utah’s Long-Term Demographic and Economic Projections Summary,” that growth is expected to continue with Utah County “projected to have the largest numeric increase in population, adding over one million new residents to reach 1.6 million by 2065.” This growth would rank Utah County as the third fastest growing county over the projected time. (2, July 2017, Kem C. Gardner Policy Institute).

Table 1. Mountainland Technical College  
Program Areas

---

Apprenticeship  
Automotive Technology  
Culinary Arts  
Computer Systems  
Cosmetology  
Emergency Healthcare  
Healthcare  
Manufacturing  
Transportation and Flagging  
Welding

---

Table 2. Mountainland Technical College  
Certificate Programs Offered

---

Business Technology  
Commercial Truck Driving  
Composite Technology  
Cosmetology  
CNC Machining  
Culinary Arts  
Dental Assistant  
Diesel Mechanics  
Digital Media Technology  
Electrical Apprenticeship  
Emergency Medical Technician  
HVAC Apprenticeship  
Information Technology  
Medical Assistant  
Medical Billing and Coding  
Medical Office Administration  
Nail Technician  
Nurse Assistant  
Pharmacy Technician  
Phlebotomy Technician  
Pipe Welding Processes  
Plumbing Apprenticeship  
Practical Nursing  
Vehicle Emission  
Vehicle Safety Inspection  
Welding Skills Upgrade  
Welding Technology

---

FUNDING

Funding for Mountainland Technical College is contained in the Mountainland Technical College line item. This line item has two programs: Mountainland Technical College and Mountainland Tech Equipment. The Mountainland Technical College program contains most of the funding for the College. The Mountainland 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 Mountainland Technical College Program are detailed in figure 3 below. The funding that is appropriated to Mountainland Tech comes from the 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, the largest piece of the Mountainland Technical College’s funding comes from the Education Fund; from FY 2014 to FY 2018 between 85 and 92 percent of the College’s funding has come from the Education Fund. Dedicated credits revenue has averaged around \$1.1 million from FY 2014 through FY 2018. Table 3 below provides the detailed breakdown of appropriations by funding source to Mountainland Technical College. On the following page, Figure 4 includes the total appropriation to the Mountainland Technical College program from FY 2014 to FY 2018.

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

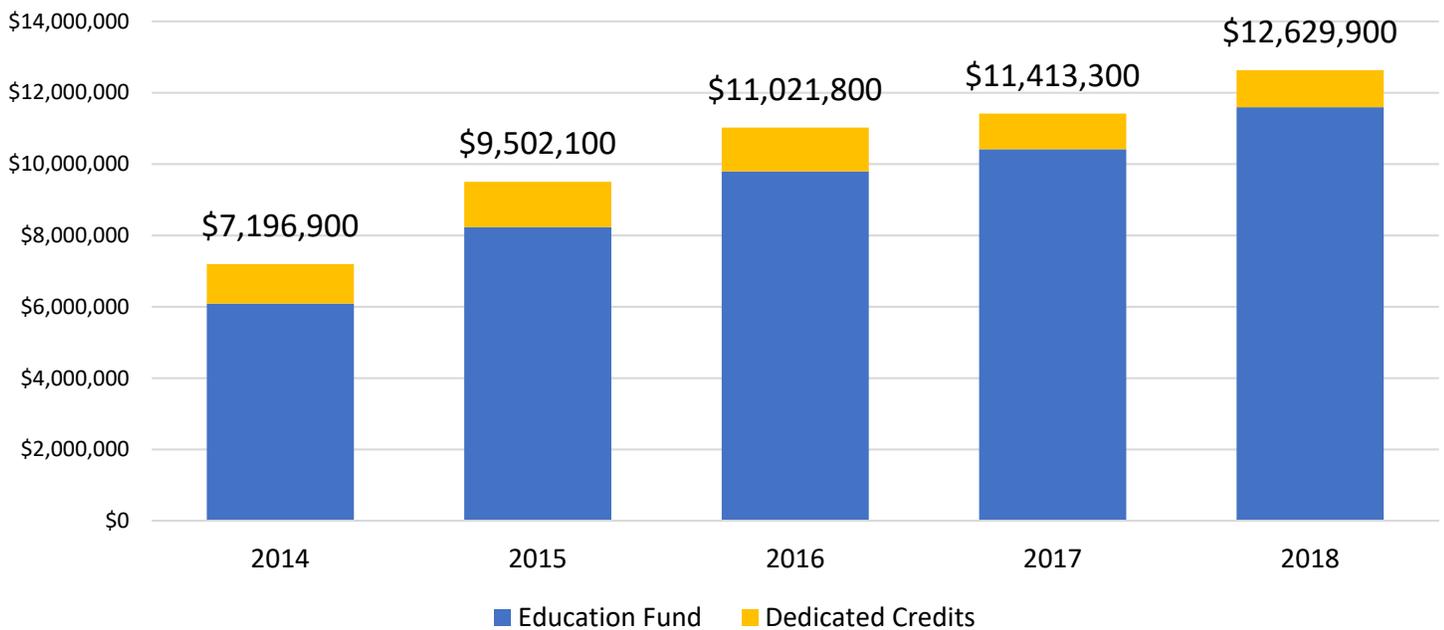


Table 3. Mountainland Technical College Program, Appropriations, FY 2014 - FY 2018

Fiscal Year	2014	2015	2016	2017	2018
Education Fund	6,087,400	8,232,200	9,795,400	10,417,300	11,592,000
Dedicated Credits <sup>a</sup>	1,109,500	1,269,900	1,226,400	996,000	1,037,900
Total <sup>b</sup>	7,196,900	9,502,100	11,021,800	11,413,300	12,629,900

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; <sup>b</sup>Any beginning or closing nonlapsing balances are not included in this table

Figure 4. Mountainland Technical College  
Total Appropriations, FY 2014 - FY 2018



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.

**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 on the next page illustrates expenditures by category from fiscal years 2012 through 2016. Mountainland 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. Mountainland Technical College Expenditures by Category, FY 2012 - FY 2016

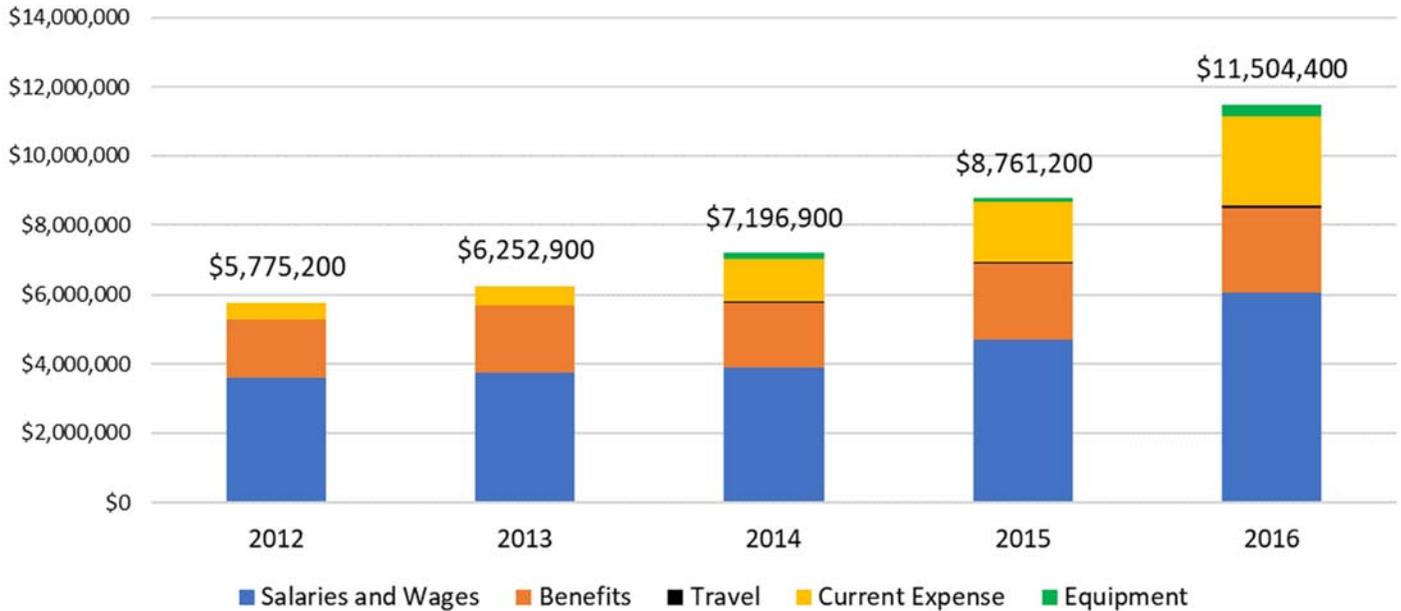


Table 4, below, provides the expenditure by category detail for fiscal years 2012 through 2016; corresponding to figure 5.

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

Fiscal Year	2012	2013	2014	2015	2016
Salaries and Wages	3,586,200	3,751,700	3,888,800	4,705,700	6,058,600
Benefits	1,693,100	1,931,000	1,885,700	2,200,000	2,415,300
Travel	30,600	19,500	19,800	36,800	66,400
Current Expense	465,300	550,700	1,229,500	1,734,800	2,622,100
Equipment	0	0	173,100	83,900	342,000
<b>Total</b>	<b>5,775,200</b>	<b>6,252,900</b>	<b>7,196,900</b>	<b>8,761,200</b>	<b>11,504,400</b>

As the largest portion of Mountainland Tech’s budget, figure 6 and table 5 on the next page 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. Mountainland Technical College  
Actual FTE Count by Category, FY 2012 - FY 2016

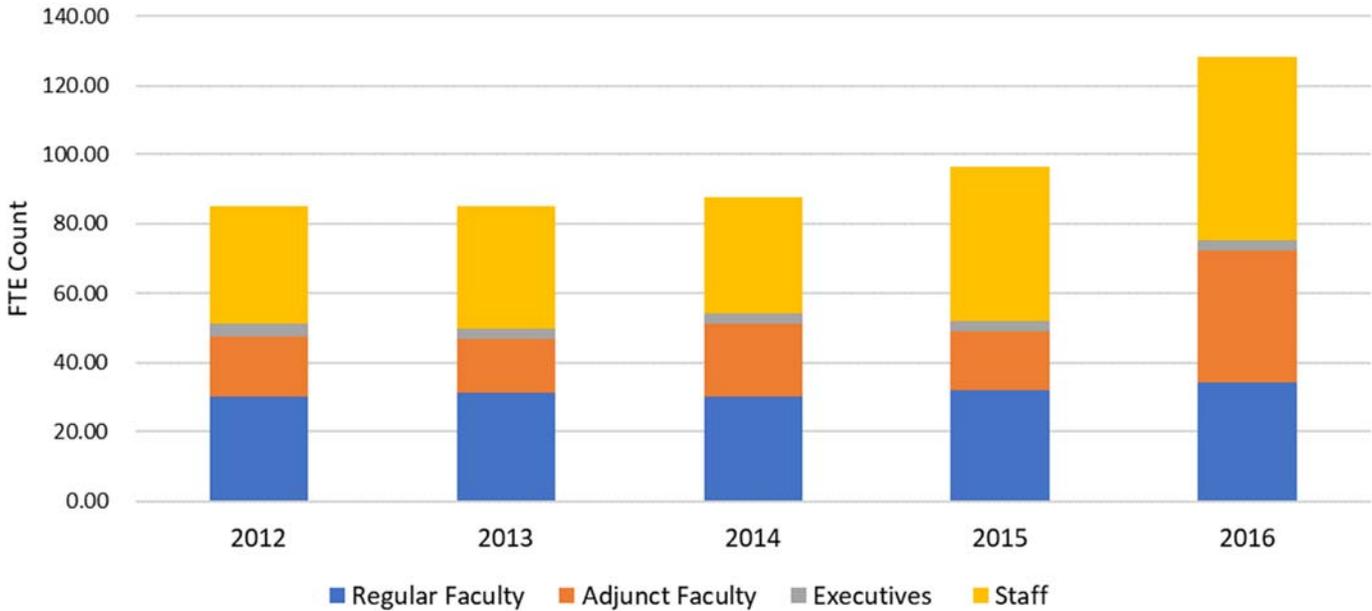


Table 5. Mountainland Technical College, Full-time Equivalent (FTE) by Category, FY 2012 - FY 2016

Fiscal Year	2012	2013	2014	2015	2016
Regular Faculty	30.00	31.00	30.00	32.00	34.00
Adjunct Faculty	17.64	15.81	21.40	17.14	38.14
Executives	3.50	3.00	3.00	3.00	3.00
Staff	33.88	35.08	33.10	44.14	53.29
<b>Total</b>	<b>85.02</b>	<b>84.89</b>	<b>87.50</b>	<b>96.28</b>	<b>128.43</b>

OUTCOMES

Mountainland 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. From FY 2014 to FY 2017, the largest category in terms of student headcount was certificate-seeking students. The second largest category for student headcount in FY 2017 was secondary students. Table 6 on the following page further details the student headcount by category over time.

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

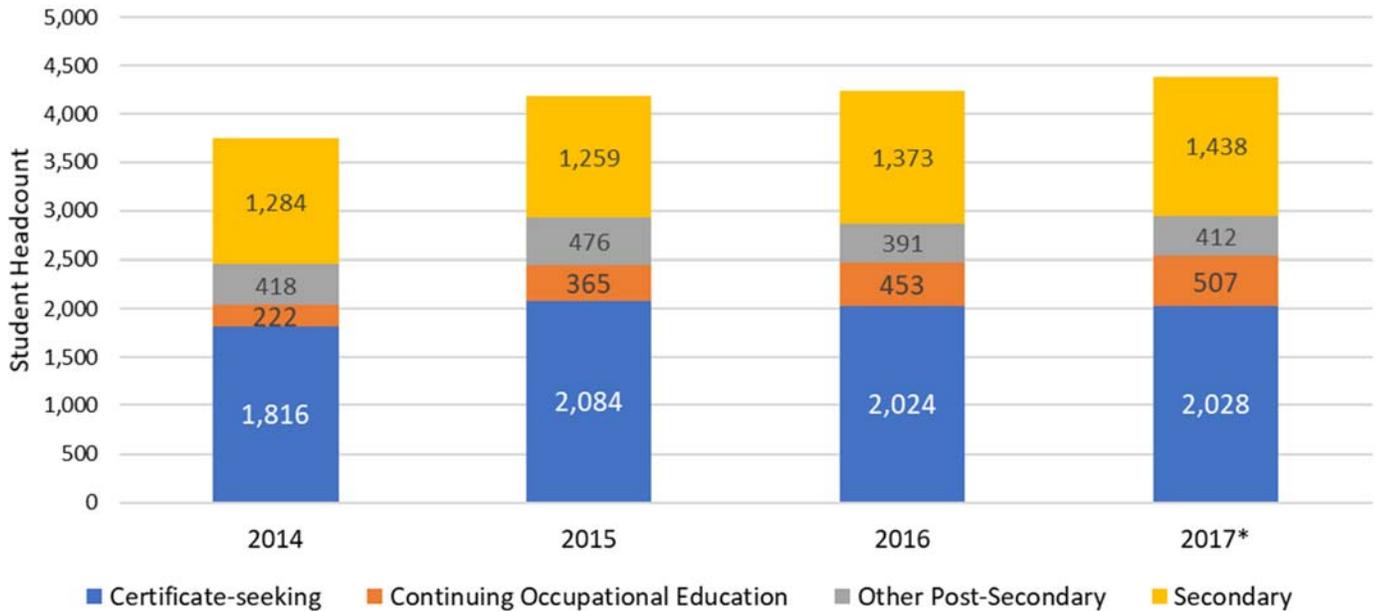


Table 6. Mountainland Technical College, Student Headcount by Category, FY 2014 - FY 2017

Fiscal Year	2014	2015	2016	2017
Certificate-seeking	1,816	2,084	2,024	2,028
Continuing Occupational Education	222	365	453	507
Other Post-secondary	418	476	391	402
Job Upgrade				10
Secondary	1,284	1,259	1,373	1,438
<b>Total</b>	<b>3,740</b>	<b>4,184</b>	<b>4,241</b>	<b>4,385</b>

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. Figure 8 below illustrates the membership hours by category.

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

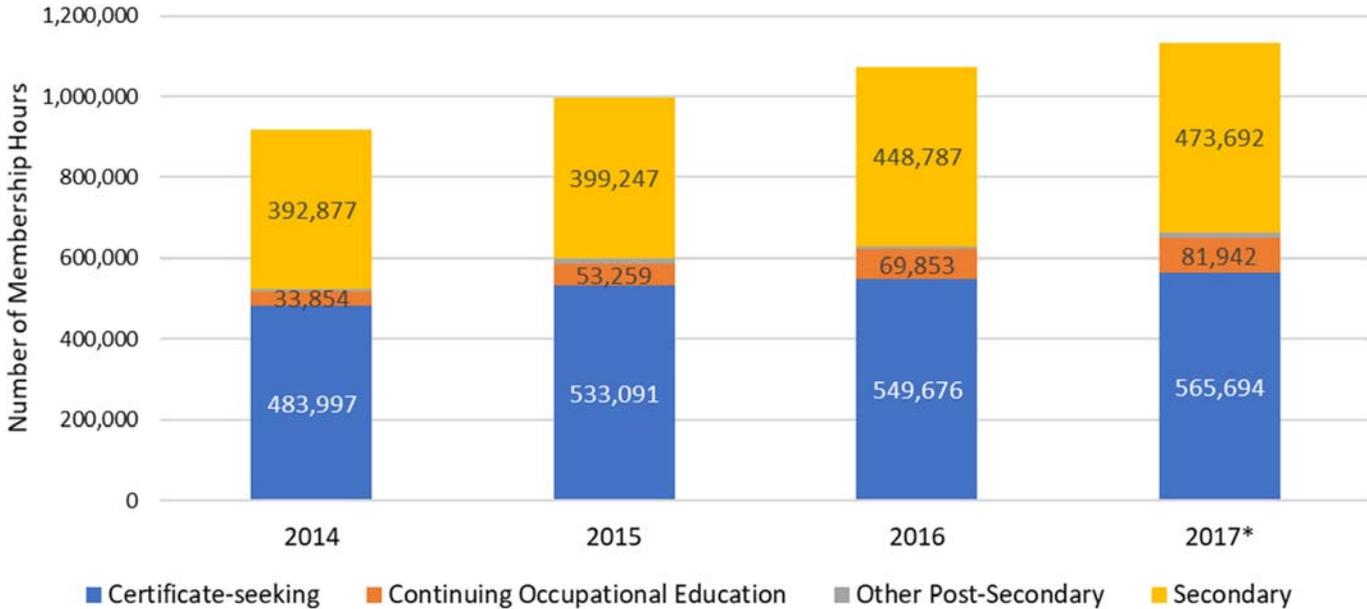


Table 7 below further details membership hours by category.

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

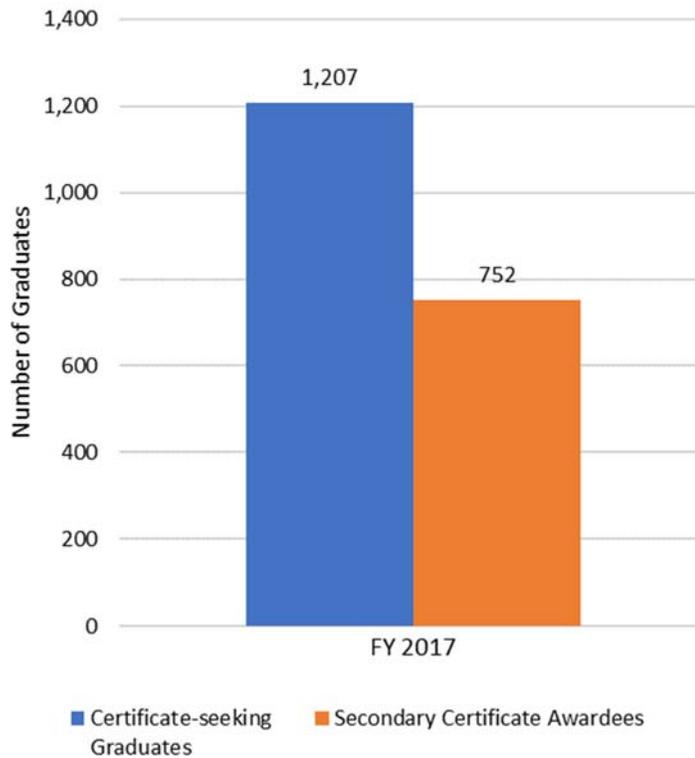
Fiscal Year	2014	2015	2016	2017
Certificate-seeking	483,997	533,091	549,676	565,694
Continuing Occupational Education	33,854	53,259	69,853	81,942
Other Post-secondary	6,293	11,358	6,624	11,625
Job Upgrade				1,467
Secondary	392,877	399,247	448,787	473,692
<b>Total</b>	<b>917,021</b>	<b>996,955</b>	<b>1,074,940</b>	<b>1,134,420</b>

Like student headcount, the majority of membership hours at Mountainland Technical College are generated by certificate-seeking students. For FY 2017, about 50 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 42 percent of membership hours.

Figure 9 below provides the number of graduates or distinct students who earned a certificate and also the number of secondary certificate awardees for FY 2017. 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. Mountainland Technical College, Outcomes, FY 2017



In addition to the number of graduates, the key outcomes measured at Mountainland 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.

Table 8 below lists the accredited programs reported by Mountainland Tech to COE in 2016 along with their associated completion, placement, and licensure rates. All 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, no programs fell below any of the three requirements and thus Mountainland Tech did not have any programs placed on heightened monitoring in FY 2016.

Table 8. Mountainland Technical College,  
Completion, Placement, and Licensure, 2016

	Completion	Placement	Licensure
<b>THANKSGIVING POINT CAMPUS (MAIN)</b>			
Accelerated Medical Billing and Coding	100%	100%	N/A
Business Technology-Accounting	100%	100%	N/A
Commercial Truck Driving	100%	100%	100%
Cosmetology	92%	94%	100%
Cosmetology-Eyelash Extension	100%	N/A	N/A
Culinary Arts	91%	84%	N/A
Dental Assistant	87%	95%	N/A
Digital Media Technology	85%	73%	N/A
Emergency Medical Technician	88%	91%	100%
Information Technology	74%	86%	N/A
Medical Assistant	89%	100%	N/A
Medical Billing and Coding	90%	86%	N/A
Medical Office Administration	100%	100%	N/A
Nail Technician	100%	92%	100%
Nurse Assistant	89%	83%	100%
Pharmacy Technician	86%	91%	100%
Phlebotomy Technician	93%	N/A	N/A
Practical Nursing	98%	98%	100%
Vehicle Emission	94%	N/A	N/A
Vehicle Safety Inspection	95%	N/A	N/A
<b>OREM CAMPUS</b>			
CNC Machining	100%	100%	N/A
Composite Technology	100%	88%	N/A
Dental Assistant	100%	93%	N/A
Electrical Apprenticeship	92%	N/A	N/A
Emergency Medical Technician	100%	100%	100%
HVAC Apprenticeship	88%	N/A	N/A
Machine Tool Technology	89%	96%	N/A
Medical Assistant	88%	100%	N/A
Nurse Assistant	96%	77%	100%
Phlebotomy Technician	90%	N/A	N/A
Pipe Welding Processes	100%	100%	N/A
Plumbing Apprenticeship	100%	N/A	N/A
Welding Skills Upgrade	100%	N/A	N/A
Welding Technology	92%	88%	N/A

SPANISH FORK CAMPUS

Cosmetology	95%	84%	100%
Cosmetology-Eyelash Extensions	100%	N/A	N/A
Dental Assistant	95%	100%	N/A
Diesel Mechanics	73%	88%	N/A
Digital Media Technology	88%	71%	N/A
Emergency Medical Technician	100%	100%	100%
Information Technology	77%	89%	N/A
Medical Assistant	88%	92%	N/A
Medical Billing and Coding	100%	100%	N/A
Medical Office Administration	83%	100%	N/A
Nail Technician	100%	83%	100%
Nurse Assistant	100%	92%	100%
Pharmacy Technician	100%	80%	100%

ANALYSIS

Utah County has experienced substantial growth in recent years. At the 2010 Census, Utah County had a population of 516,564. According to “Utah’s Long-Term Demographic and Economic Projections Summary” Research Brief, the population in Utah County is estimated at 585,694 for 2015 (4, July 2017, Kem C. Gardner Policy Institute). This growth is expected to continue. As discussed above, Utah County is expected to have the largest numeric increase in population among all Utah counties (2, July 2017, Kem C. Gardner Policy Institute). Further, “Utah County is projected to add 576,000 jobs and increase its share of total state employment from 17 percent to nearly one quarter (24 percent) of all state jobs.” (3) This increase in jobs is the highest growth rate among counties.

Along with growth in the county population, Mountainland Technical College has also experienced growth including growth in appropriations of about 75 percent from FY 2014 to FY 2018 which has enabled increased programming including increases in FTE by about 51 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.