

Compendium of Budget Information for the 2014 General Session

Higher Education Appropriations Subcommittee

Agency: Utah College of Applied Technology

Line Item: Southwest ATC

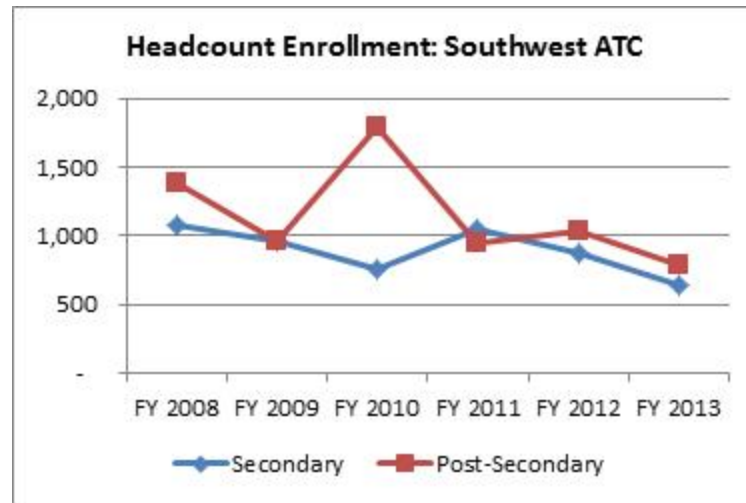
Function

The Southwest Applied Technology College (SWATC) is located in Cedar City and generated 242,875 membership hours in FY 2013. Of the students trained by the SWATC in FY 2013, 69 percent were post-secondary and 31 percent were secondary students from four school districts. Southwest shares a facility with the Iron County Adult High School and Southwest Education Academy, which is a center for at-risk students. This partnership allows an adult or high school student access to both vocational and developmental courses to upgrade their skills. SWATC provides programs in business, information technology, health sciences, technical trades, pork production, and renewable energy.

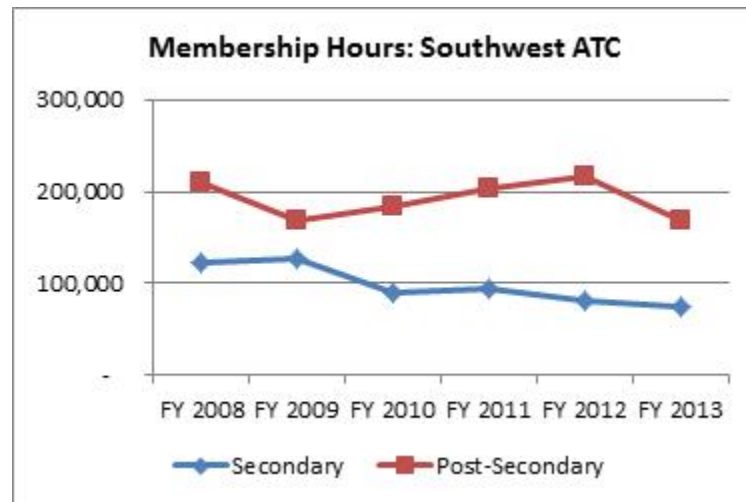
A creative partnership between the Dixie ATC and the Southwest ATC was established to share facilities, faculty, and equipment in programs such as professional truck driving. This allows each campus to efficiently provide programs at both campuses without duplicating the resources.

Performance

The performance measure below shows the headcount enrollment at Southwest ATC for the past five years. The blue line reflects secondary students and the red line reflects post-secondary students.



The performance measure below shows the count of membership hours at Southwest ATC for the past five years. The blue line reflects secondary students and the red line reflects post-secondary students.



The performance measure below shows the number of certificates awarded by program at Southwest ATC for the past five years.

Southwest ATC Programs	Number of Certificates Awarded					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Accounting Technician	N/A	2	5	2	2	1
Allied Health	N/A	4	N/A	N/A	N/A	N/A
Automotive Technician	1	2	4	13	8	10
Business Technology	1	N/A	3	1	1	4
CDL Commercial Driver License	51	29	49	58	85	59
Certified Nursing Assistant	62	133	49	42	41	42
Computer Systems Networking & Telecomm.	N/A	3	2	N/A	3	5
Culinary Arts	N/A	8	N/A	N/A	N/A	N/A
Manufacturing Operations	N/A	N/A	N/A	N/A	1	N/A
Medical Assisting	N/A	N/A	N/A	N/A	N/A	3
Medical Office Administration	N/A	2	6	3	4	N/A
Phlebotomist	N/A	18	N/A	N/A	N/A	N/A
Welding	N/A	N/A	2	5	N/A	2
Total	115	201	120	124	145	126

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$161,400	\$161,400	\$0	\$161,400	\$0	\$161,400
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$2,301,100	\$2,814,000	\$0	\$2,814,000	\$1,001,600	\$3,815,600
Education Fund, One-time	\$0	\$0	\$0	\$0	(\$587,500)	(\$587,500)
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0

Dedicated Credits Revenue	\$265,900	\$394,600	(\$72,200)	\$322,400	\$900	\$323,300
Total	\$2,728,400	\$3,370,000	(\$72,200)	\$3,297,800	\$415,000	\$3,712,800

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Southwest Applied Technology College	\$2,728,400	\$3,370,000	(\$72,200)	\$3,297,800	\$415,000	\$3,712,800
Total	\$2,728,400	\$3,370,000	(\$72,200)	\$3,297,800	\$415,000	\$3,712,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,209,900	\$2,035,800	\$162,500	\$2,198,300	\$248,700	\$2,447,000
In-state Travel	\$46,700	\$40,400	\$1,800	\$42,200	(\$1,800)	\$40,400
Current Expense	\$430,100	\$1,263,800	(\$341,400)	\$922,400	\$273,000	\$1,195,400
Capital Outlay	\$41,700	\$30,000	\$104,900	\$134,900	(\$104,900)	\$30,000
Total	\$2,728,400	\$3,370,000	(\$72,200)	\$3,297,800	\$415,000	\$3,712,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	28	31	2	33	(2)	31
Actual FTE	37	0	0	0	0	0
Vehicles	15	15	1	16	(1)	15

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.