

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

### Agency: Utah College of Applied Technology

#### Line Item: Dixie ATC

#### *Function*

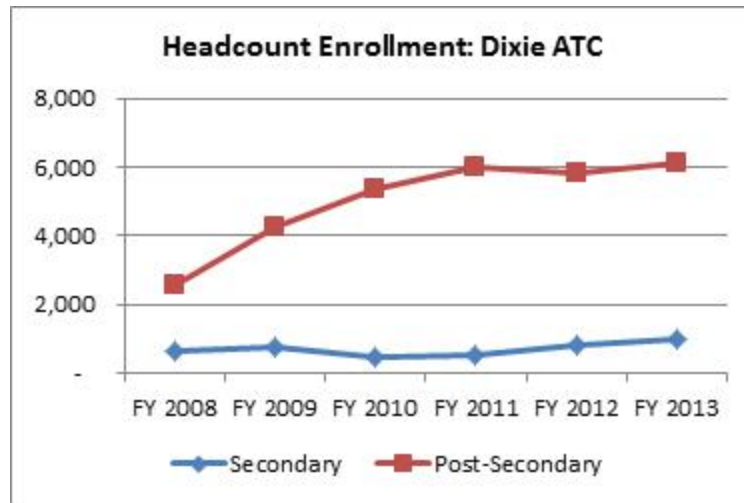
The Dixie Applied Technology College (DXATC) leases space from the City of St. George. Secondary students represented 14 percent of its 253,826 membership hours in FY 2013.

DXATC partners closely with both Dixie State University (DSU) and Washington County School District to minimize the expenditure of assets. For example, all welding classes for high school students and ATC adults are taught at the high schools. DSU continues to provide intake services for students with disabilities. DSU and DXATC work closely together to ensure that no duplication of programs exists. Also, DSU and DXATC have an articulation agreement for students in Manufacturing U and, with the recent passage of the R473 Standards, both colleges are partnering together and have articulation agreements in place across multiple programs.

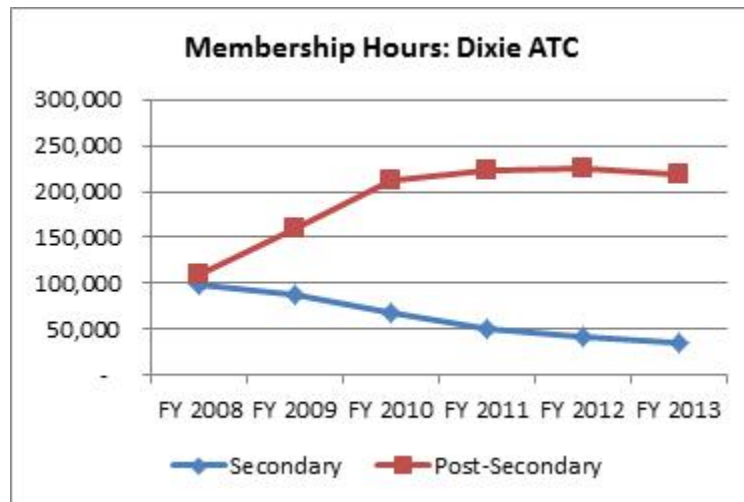
Another partnership between the Southwest Applied Technology College and Dixie involves shared facilities, faculty and equipment for various applied technology programs such as professional truck driving. This allows each campus to efficiently provide programs at both locations without duplicating resources. Dixie ATC provides programs in business, information technology, health sciences and building trades. Dixie has also implemented new allied health programs in partnership with the new Intermountain Healthcare hospital in St. George and building trades programs in cooperation with the Southern Utah Home Builders Association.

#### *Performance*

The performance measure below shows the headcount enrollment at Dixie 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 Dixie 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 Dixie ATC for the past five years.

Dixie ATC Programs	Number of Certificates Awarded					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Airline Flight Attendant	N/A	11	N/A	N/A	N/A	N/A
Auto Collision Repair	5	9	N/A	18	N/A	N/A
Business Technology	21	80	37	41	84	12
Carpentry	2	9	N/A	N/A	N/A	N/A
CDL Commercial Driver License	N/A	8	N/A	N/A	N/A	N/A
Culinary Arts	N/A	7	N/A	N/A	N/A	N/A
Diesel Mechanics Technician, Heavy Duty	5	33	23	21	145	118
Drafting/CAD	15	44	28	16	34	18
Electrician	N/A	19	N/A	N/A	N/A	N/A
Firefighter	N/A	78	N/A	N/A	N/A	N/A
Heating, Ventilation & AC	N/A	14	N/A	N/A	N/A	N/A
Interior Design	N/A	7	N/A	N/A	N/A	N/A
Manufacturing Operations	N/A	N/A	N/A	70	67	48
Medical Assisting	5	35	45	61	105	34
Pharmacy Technician	14	19	22	28	20	28
Plumbing	N/A	7	N/A	N/A	N/A	N/A
Real Estate	N/A	1	N/A	N/A	N/A	N/A
Welding	N/A	37	N/A	N/A	N/A	N/A
<b>Total</b>	<b>67</b>	<b>418</b>	<b>155</b>	<b>255</b>	<b>455</b>	<b>258</b>

**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	\$82,800	\$82,800	\$0	\$82,800	\$0	\$82,800
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0

Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$2,188,800	\$2,691,900	\$0	\$2,691,900	\$653,000	\$3,344,900
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$212,000	\$115,000	\$0	\$115,000	\$1,700	\$116,700
<b>Total</b>	<b>\$2,483,600</b>	<b>\$2,889,700</b>	<b>\$0</b>	<b>\$2,889,700</b>	<b>\$654,700</b>	<b>\$3,544,400</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dixie Applied Technology College	\$2,483,600	\$2,889,700	\$0	\$2,889,700	\$654,700	\$3,544,400
<b>Total</b>	<b>\$2,483,600</b>	<b>\$2,889,700</b>	<b>\$0</b>	<b>\$2,889,700</b>	<b>\$654,700</b>	<b>\$3,544,400</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,239,900	\$2,334,200	\$411,000	\$2,745,200	\$237,000	\$2,982,200
In-state Travel	\$54,100	\$0	\$60,000	\$60,000	(\$60,000)	\$0
Current Expense	\$176,700	\$555,500	(\$491,000)	\$64,500	\$497,700	\$562,200
Capital Outlay	\$12,900	\$0	\$20,000	\$20,000	(\$20,000)	\$0
<b>Total</b>	<b>\$2,483,600</b>	<b>\$2,889,700</b>	<b>\$0</b>	<b>\$2,889,700</b>	<b>\$654,700</b>	<b>\$3,544,400</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	21	29	6	35	(6)	29
Actual FTE	31	0	0	0	0	0

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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.