

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

**Agency: Utah College of Applied Technology**

**Line Item: Tooele ATC**

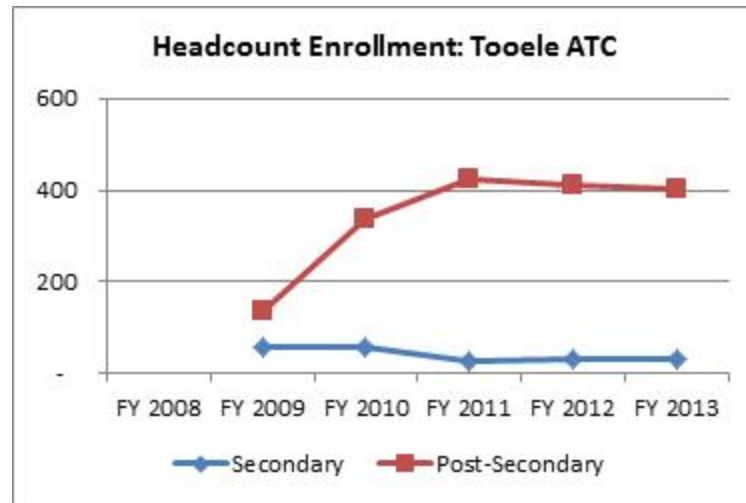
### ***Function***

The Tooele Applied Technology College (TATC) came into existence with the passage of H.B. 15, "Career and Technical Education Amendments." It opened its doors July 1, 2009 and has established the programs most requested by employers in Tooele County. TATC has had a positive reception from the community since its opening. TATC began operations in its new 74,000 sq. foot facility in June 2013. It offers business, health care, information technology, manufacturing, service, and transportation programs. Partnerships have been developed with City and County governments, Tooele County School District, Utah State University, Economic Development, Tooele County Chamber of Commerce, Department of Workforce Services, and various businesses and industries. Education and training opportunities are coordinated and supported by the Tooele County Alliance for Education, Employment and Economic Development. The Alliance consists of leaders from all levels of education, business, community, workforce agencies and government.

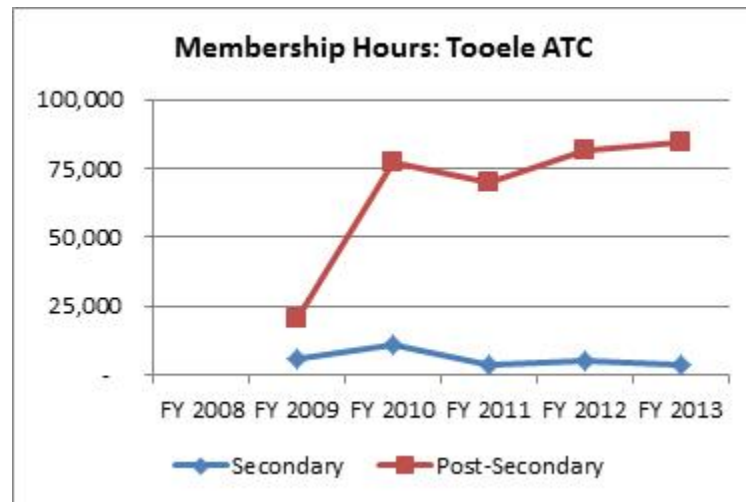
TATC generated 88,539 membership hours in FY 2013. Of the students trained by TATC in FY 2013, four percent were secondary and 96 percent were post-secondary.

### ***Performance***

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

Tooele ATC Programs	Number of Certificates Awarded					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Accounting Technician	N/A	N/A	4	1	N/A	1
Business Technology	N/A	N/A	35	25	13	12
CDL Commercial Driver License	N/A	27	4	N/A	N/A	N/A
Certified Nursing Assistant	N/A	13	25	18	38	23
Cosmetology	N/A	N/A	N/A	2	N/A	N/A
Electrocardiograph Technician	N/A	N/A	30	25	2	N/A
Information Technology	N/A	7	4	16	4	14
Manufacturing Operations	N/A	N/A	N/A	N/A	5	1
Medical Assisting	N/A	N/A	11	20	14	11
Medical Coding	N/A	N/A	2	1	5	N/A
Medical Office Administration	N/A	N/A	N/A	3	N/A	1
Medical Office Laboratory Assistant	N/A	N/A	40	28	23	16
Pharmacy Technician	N/A	46	N/A	N/A	N/A	N/A
Phlebotomist	N/A	N/A	44	30	28	20
Welding	N/A	N/A	N/A	2	N/A	N/A
<b>Total</b>	<b>N/A</b>	<b>93</b>	<b>199</b>	<b>171</b>	<b>132</b>	<b>99</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	\$844,000	\$844,000	\$0	\$844,000	\$0	\$844,000
General Fund, One-time	(\$426,800)	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$920,200	\$1,758,100	\$0	\$1,758,100	\$400,400	\$2,158,500

Dedicated Credits Revenue	\$128,500	\$157,000	(\$8,000)	\$149,000	\$0	\$149,000
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,465,900</b>	<b>\$2,759,100</b>	<b>(\$8,000)</b>	<b>\$2,751,100</b>	<b>\$400,400</b>	<b>\$3,151,500</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Tooele Applied Technology College	\$1,465,900	\$2,759,100	(\$8,000)	\$2,751,100	\$400,400	\$3,151,500
<b>Total</b>	<b>\$1,465,900</b>	<b>\$2,759,100</b>	<b>(\$8,000)</b>	<b>\$2,751,100</b>	<b>\$400,400</b>	<b>\$3,151,500</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,343,000	\$1,667,400	\$374,300	\$2,041,700	\$26,200	\$2,067,900
In-state Travel	\$5,500	\$5,000	\$2,600	\$7,600	(\$2,600)	\$5,000
Current Expense	\$117,400	\$1,086,700	(\$384,900)	\$701,800	\$376,800	\$1,078,600
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,465,900</b>	<b>\$2,759,100</b>	<b>(\$8,000)</b>	<b>\$2,751,100</b>	<b>\$400,400</b>	<b>\$3,151,500</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	18	18	15	33	(15)	18
Actual FTE	18	0	0	0	0	0

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.