



UTAH COLLEGE OF APPLIED TECHNOLOGY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: ANGELA J. OH

BUDGET BRIEF

SUMMARY

The mission of the Utah College of Applied Technology (UCAT) is to meet the needs of Utah’s employers for technically skilled workers by providing market-driven technical education to both secondary and adult students. The UCAT mission is accomplished through competency-based education and training programs, which may be long-term, short-term, apprenticeship, or custom-designed for individual employer needs. Most of the programs are offered in a flexible open-entry, open-exit format.

During the 2009 General Session, the Legislature approved H.B 15, “Career and Technical Education Amendments,” which moved the governance of the Utah College of Applied Technology from the State Board of Regents to a newly created UCAT Board of Trustees.

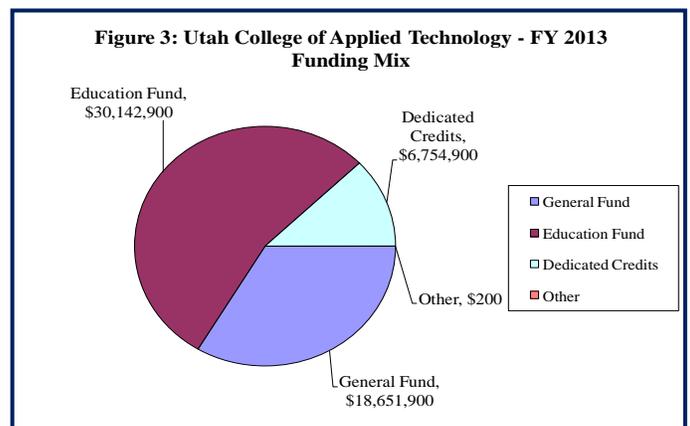
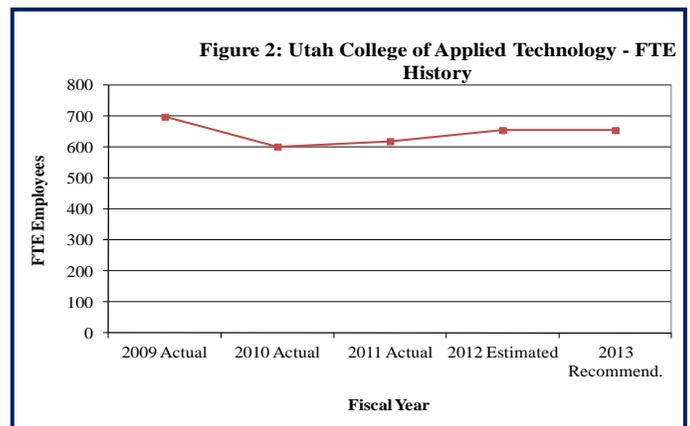
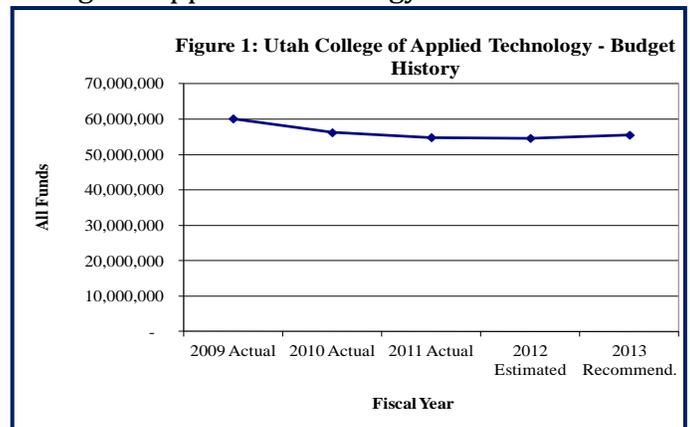
UCAT offers certificates of completion and competency-based high school certificates. UCAT has eight campuses located throughout Utah. In FY 2011, UCAT served a total of 41,492 students (headcount), with 6.2 million membership hours.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2012 appropriated budget for Utah College of Applied Technology was \$54,267,300, with \$17,752,900 from the General Fund and \$30,142,900 from the Education Fund. Using the FY 2012 ongoing appropriation as the beginning point for the FY 2013 base budget, with changes in the level of Dedicated Credits for increased tuition in the amount of \$364,500 and \$19,100 in Nonlapsing Balances, the adjusted base becomes \$54,650,900.

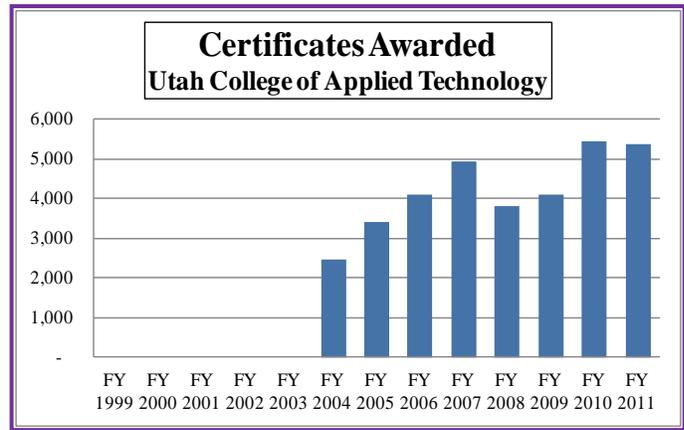
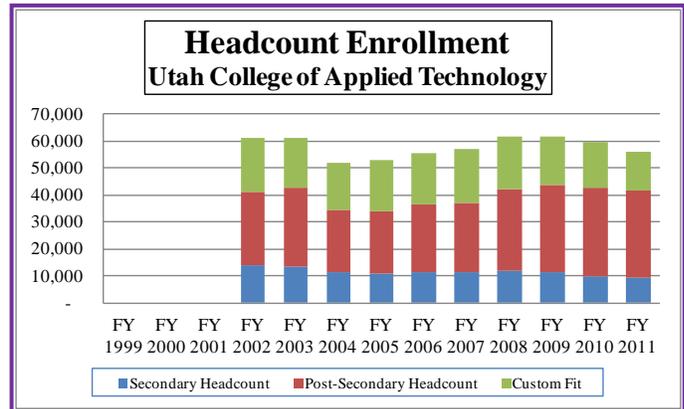
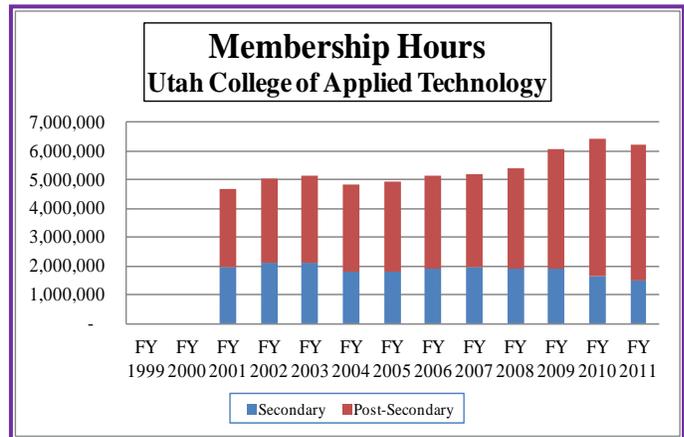
The Analyst recommends that the subcommittee forward to the Executive Appropriations Committee a transfer from the Division of Facilities Construction and Management (DFCM) of \$649,000 to UCAT for Davis Applied Technology College (\$80,000) and Tooele Applied Technology College (\$569,000) for FY 2013. This funding is for the operations and maintenance of two new facilities approved by the Legislature during the 2011 General Session that was appropriated to DFCM for these facilities.

The Analyst further recommends that the subcommittee forward to the Executive Appropriation Committee for its consideration, an increase of \$250,000 from the General Fund to develop a UCAT Scholarship fund.



ACCOUNTABILITY DETAIL

The Utah College of Applied Technology has system wide performance indicators to show the number of membership hours and the number of students (headcount) served. The third figure shows the number of certificates - including Associate of Applied Technology, Certificate of Completion, and Certificate of Proficiency - awarded by UCAT over the past eight years.



BUDGET DETAIL

Base Budget: The Analyst recommends approval of the Utah College of Applied Technology's FY 2013 adjusted base budget in the amount of \$54,650,900, with \$17,752,900 from the General Fund; \$30,142,900 from the Education Fund; \$6,754,900 from Dedicated Credits; (\$2,400) from Beginning Nonlapsing Balances; and \$2,600 from Closing Nonlapsing Balances.

Intent Language: Last year, the Legislature approved intent language for all of the higher education institutions to review the return on the taxpayers' investment and to propose ways to maximize the return by providing students with the skills necessary to enter the workforce. A preliminary report of this intent language was presented to the Higher Education appropriations Subcommittee when it met on August 17, 2011.

Additional Recommendations: The Analyst recommends that the subcommittee forward to the Executive Appropriations Committee for further consideration, a transfer from the Division of Facilities Construction and Management of \$649,000 to Davis Applied Technology College (\$80,000) and Tooele Applied Technology College (\$569,000) for FY 2013. This funding is for the operations and maintenance of two new facilities approved by the Legislature during the 2011 General Session that was appropriated to DFCM for these facilities.

The Analyst further recommends that the subcommittee forward to the Executive Appropriations Committee for its consideration, an increase of \$250,000 from the General Fund to develop a UCAT Scholarship fund.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the Utah College of Applied Technology in the amount of \$54,650,900. The allocation approved by the Executive Appropriations Committee is \$18,401,900 (General Fund) and \$30,142,900 (Education Fund).

The Analyst further recommends that the subcommittee forward to the Executive Appropriations Committee: 1) a transfer from DFCM of \$649,000 to UCAT for DATC and TATC for FY 2013 for the O&M of two new facilities, 2) an increase of \$250,000 from the General Fund to develop a UCAT scholarship fund, and 3) develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

BUDGET DETAIL TABLE

Utah College of Applied Technology						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	17,755,200	17,752,900	0	17,752,900	899,000	18,651,900
General Fund, One-time	(993,100)	0	0	0	0	0
Uniform School Fund	0	0	0	0	0	0
Education Fund	30,501,700	30,142,900	0	30,142,900	0	30,142,900
Education Fund, One-time	(308,900)	0	0	0	0	0
American Recovery and Reinvestment	1,064,700	0	0	0	0	0
Dedicated Credits Revenue	6,807,600	6,390,400	364,500	6,754,900	0	6,754,900
Beginning Nonlapsing	65,000	65,100	(63,800)	1,300	(3,700)	(2,400)
Closing Nonlapsing	(22,800)	(84,000)	81,300	(2,700)	5,300	2,600
Total	\$54,869,400	\$54,267,300	\$382,000	\$54,649,300	\$900,600	\$55,549,900
Line Items						
Administration	4,750,400	4,765,900	0	4,765,900	250,000	5,015,900
Bridgerland ATC	9,995,100	10,001,000	100	10,001,100	0	10,001,100
Davis ATC	11,452,900	11,382,600	97,100	11,479,700	80,000	11,559,700
Ogden/Weber ATC	11,801,700	11,743,000	137,400	11,880,400	200	11,880,600
Uintah Basin ATC	5,395,900	5,274,700	60,000	5,334,700	0	5,334,700
Mountainland ATC	5,583,700	5,596,500	200	5,596,700	0	5,596,700
Southwest ATC	2,504,900	2,355,000	69,400	2,424,400	0	2,424,400
Dixie ATC	2,265,000	2,120,200	100	2,120,300	0	2,120,300
Tooele ATC	1,119,800	1,028,400	17,700	1,046,100	570,400	1,616,500
Total	\$54,869,400	\$54,267,300	\$382,000	\$54,649,300	\$900,600	\$55,549,900
Categories of Expenditure						
Personnel Services	42,942,900	41,371,000	1,461,600	42,832,600	1,400	42,834,000
In-state Travel	230,100	182,300	15,300	197,600	0	197,600
Current Expense	10,558,900	11,519,600	(1,045,300)	10,474,300	899,200	11,373,500
Capital Outlay	1,137,500	1,194,400	(49,600)	1,144,800	0	1,144,800
Total	\$54,869,400	\$54,267,300	\$382,000	\$54,649,300	\$900,600	\$55,549,900
Other Data						
Budgeted FTE	618.6	618.6	35.8	654.4	0.0	654.4
Vehicles	108	103	5	108	0	108

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.