

Utah System of Technical Colleges

Budget Request Criteria - 2021 GS (Programs)

Requested amount:	\$	385,000
College:	Bridgerland Technical College	
Program:	Market Driven Program Expansion	
College Priority:	Priority # 1	

1) Briefly describe the program and what the college intends to do with the requested funding.

Bridgerland Technical College has identified several programs that have significant student and employer demand. This demand exists for both secondary and post-secondary students as evidenced by waiting lists in these programs for both types of students. In this current economy with near full employment, creating a pipeline of new, technically trained workers is contingent upon access to programs for both secondary and post-secondary students. The high wage/high demand programs with the most significant current demand, from both the student and employer point of view, are Pharmacy Technician, Culinary Arts, Welding Technology, and Diesel. Other programs with wait lists and current demand include Fire and Rescue Services, Electronic Engineering Technology, and service to rural areas such as Rich County. Bridgerland's Administrative Team, including the President, Vice Presidents, and the Chief Development Officer have been meeting weekly with local business and industry leaders. The common message from all of them is the only thing limiting their ability to grow and expand their respective businesses is the limited supply of properly trained workers. This need is especially significant with the programs listed here.

2) How does the program align with the college mission, and how will the funding enhance the college's ability to accomplish its mission?

"The mission of the Bridgerland Technical College is to deliver competency-based, employer-guided career and technical education to both secondary and post-secondary students through traditional and technology-enhanced methodologies. This hands-on technical education provides occupational education, skills training and workforce development to support the educational and economic development of the Bear River Region." This request is directly aligned with the college mission of providing local employers with the qualified workers they need and is both supported and requested by the respective occupational advisory committees, CEOs, administrators, and secondary CTE directors.

3) Justification

a. Who are your industry/employer partners (attach support letters)?

Bridgerland Technical College supports a number of local businesses in finding and training the workforce. Employer partners in programs being expanded with this request include Lee's Marketplace Pharmacy, Logan Regional Hospital Pharmacy, Reed's Pharmacy, JB Swift, Great Harvest Bread Co., Sabores, Iron Gate Grill/Catering, Malouf, US Foods, Sunshine Terrace, Dutro, Logan Coach, Baer Welding, Bartlett Construction, Norco, Miller Electric, HA Fabricators, RC Welding, Prismview, Icon Health and Fitness, Valley Implement, Logan City Public Works, Super T Transport, Geneva Rock Products Kenworth Sales, Cache Valley Transit District, Whitaker Construction, and Moonlight Diesel to name a few.

b. Explain how this request will meet unmet demand in your service region (include DWS & other applicable third-party data for backup).

This request will increase capacity in these programs by 50%. And, there are 114 students currently sitting on waiting lists who could fill this pipeline and be ready to enter the workforce withing three months to a year. Bridgerland will expand access into these programs during the daytime and into the evening for the benefit of local employers and students.

i. Existing programs only

Current annual capacity:	80
Current annual demand:	194
Unmet demand/waitlist:	114
Annual capacity if funded:	122

c. Is this program in a high wage/high demand area? If not, explain why it should still be funded.

These programs are all high wage/high demand and this is especially true for supervisory positions. More importantly, there is a severe shortage of well trained technicians in the Bear River Region and across the State in all of these different subject matters.

d. If funded, when will this program begin enrolling students?

This request is for the expansion of existing programs so additional students will begin enrolling effective July 1, 2020, or the first day of the fiscal year for which funding is received.

e. Describe career pathways created or enhanced if funding is received.

Graduates from these high wage/high demand programs go directly into the workforce upon graduation. With the stackable credential pathway in place between Bridgerland and Utah State University (AAS degree coupled with a new Bachelor's of Science in Technology Systems degree) there is an automatic pathway for these students to pursue additional higher learning as their personal and job goals dictate. Pursuit of additional higher learning is not necessarily required to have a long and rewarding career but it is available for those students who decide there will be value for them and their respective careers.

4) What goals/objectives is the college planning to achieve with this funding?

The primary goals/objectives the college is planning to achieve with this funding is to increase the "pipeline" of students entering, progressing through, graduating from the respective program, and entering the workforce immediately upon graduation so they are in a long-term career path in a related field. Besides the shortage of qualified workers, there is substantial student demand which has resulted in limiting access for secondary and post-secondary students. This funding will help to reduce wait times in high demand programs for both types of students and will increase the number of students graduating as shown in the table below.

5) Performance Measures/Outcomes

a. What estimated increases in production and outcomes does the college anticipate?

i. Membership Hours:	43,200
ii. Certificate Completers:	42
iii. Placements:	36

b. Describe the economic impact to your service region if this funding is received.

All of the graduates from these programs at Bridgerland will be in or well on their way to a high wage/high demand career field. Entry-level wages for these careers begin around \$18/hour and go up quickly from there as they progress in their careers. It is evident in our advisory committee meetings and visits with local employers that they need well trained technicians for their businesses to grow. These businesses are reaching out to Bridgerland and asking for our help.

6) Performance Baseline (for existing program expansion)

a. What are the most recent production and outcome measures?

i. Membership Hours:	133,350
ii. Certificate Completers:	81
iii. Total Completers:	81
iv. Placements:	71

7) Budget

a. Detail of projected expenditures (be specific; no equipment...will be requested elsewhere)

	<u>Expenditure</u>		<u>Amount</u>
i.	Salary	\$	192,500
ii.	Benefits	\$	150,800
iii.	Materials and Supplies	\$	41,700
	Total:	\$	385,000

b. Current budget (existing programs only)

\$ 903,400

c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

Bridgerland experienced a number of internal efficiencies or natural attrition budget savings near the end of FY18-19 that were utilized to enhance the program offerings and support staff needs for FY19-20. The internal efficiencies include the elimination of two obsolete full-time positions, the elimination of several part-time positions, and the restructuring of workload for other existing employees. With these budget savings, the College added a payroll clerk and a class project billing specialist to support the more than 40 programs that exist at the College. The College has also increased staffing in Student Services to be continuously improving data collection and accuracy. All of the budget savings were used in other critical functions at the College.

8) Briefly describe any previous improvement strategies implemented within this program.

Updating and modernizing equipment and facilities for all four of these programs has been and continues to be a high priority for the College. For example, we recently remodeled the Pharmacy Technician lab to meet new third party accreditation standards so the program is now fully accredited by the appropriate authority. The College is making substantial equipment upgrades and improvements in the demonstration kitchen in the Culinary Arts program. The College is also partnering with a local school district to jointly use new facilities in the high school, which will accommodate an increase in students in Culinary Arts. The Diesel and Welding programs have both been updated with new state-of-the-art equipment to also accommodate an increase in students. Now, its time to update the number of staff positions to help eliminate wait times and increase the supply of workers.

9) To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

This request is scalable and could be reduced in 1.0 FTE increments at approximately \$110,000 per FTE. The ratio being used is a 16:1 student/teacher ratio in FTE students.

10) Briefly describe the impact to the service region if this program or department is not funded..

There is currently a statewide shortage of technicians and failure to fund this request will only make a bad situation worse. This is evidenced by the number of students currently being put on waiting lists or just being turned away entirely while, at the same time, employers are begging and pleading for more employees who possess the necessary technical skills to help grow their respective companies.

11) Briefly describe the availability of college facilities to dedicate to the proposed program.

As explained in #8 above, Bridgerland has been working hard to update and modernize facilities and equipment to better accommodate the needs of business and industry. The intent is to also improve access for additional students. Some of this request is designed to use the existing facilities better and at more non-traditional times, i.e., extend facility use further into the evening.

Utah System of Technical Colleges

Budget Request Criteria - 2021 GS (Support Functions)

Requested amount:	\$	362,200
College:	Bridgerland Technical College	
Support Function:	Market Driven Compensation	
College Priority:	Priority # 2	

1) Briefly describe the support function and what the college intends to do with the requested funding.

With the extreme teacher shortage across the state of Utah in public and higher education; and with school districts across the Wasatch Front raising the starting salary to over \$50,000/year for new entry-level teachers, that helps solve the public education teacher shortage. But, this creates a compensation challenge for Bridgerland Technical College. This problem becomes more significant because technical college instructors work 12 months as opposed to 9 months. In addition, because the job market is so tight, Bridgerland has instructors and staff poached away by local business because of compensation and we find ourselves in a situation where we have to go down to our 4th, 5th, or 6th choice before finding an employee who will work for what we pay. In order to hire new employees at market rates, we have to bring existing employees up to the current market rate. Because this compensation parity issue has risen to this point over a period of years, Bridgerland is proposing to improve compensation over a period of years rather than asking for all of it at one time. This request is approximately 1/3 of the current market-driven compensation need based on a study conducted across the system using a consultant who was the successful bidder in the RFP process. In addition, Bridgerland believes \$100,000 of this need can be found using internal efficiencies and natural attrition. No portion of this compensation parity will be or should be funded on the backs of student tuition and fees. Bridgerland believes in reducing or eliminating barriers to enrollment and has no plans to increase tuition and/or fees to cover any portion of this cost.

2) How does this function align with the college mission, and how will the funding enhance the college's ability to accomplish its mission?

"The mission of the Bridgerland Technical College is to deliver competency-based, employer-guided career and technical education to both secondary and post-secondary students through traditional and technology-enhanced methodologies. This hands-on technical education provides occupational education, skills training and workforce development to support the educational and economic development of the Bear River Region." This request is directly aligned with the college mission of providing local employers with the qualified workers they need and is both supported and requested by the respective advisory committees, CEO's, administrators, and secondary CTE directors. In order to increase the number of qualified graduates across the institution, the College believes strongly that paying existing employees a competitive, market-driven rate of pay is essential to having the very best instructional faculty and staff. This request is essential to the long-term mission and role of the institution.

3) Justification

a. Why does the college need this support function?

See # 1 and # 2 above.

b. Explain how adding to this support function will meet unmet needs for the college, and will increase ability to serve students (improve quality or increase quantity).

See # 1 and # 2 above.

c. If funded, when will this function or position begin service?

If funded, this compensation parity will be implement for underpaid individuals effective July 1, 2020.

d. Describe career pathways created or enhanced if funding is received.

N/A

4) What goals/objectives is the college planning to achieve with this funding?

The primary goals/objectives the College is planning to achieve with this funding is to attract and retain the very best faculty and staff possible. Having market driven compensation rates will help ensure the very best outcomes because instruction will be provided by the best and brightest people available in the respective subject areas.

5) Performance Measures/Outcomes: What estimated increases in production and outcomes does the college anticipate (e.g., membership hours, certificate completers, placements, economic impact, etc.)?

N/A

6) Budget

a. Detail of projected expenditures (be specific)

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	352,800
ii.	Benefits	109,400
iii.	Less: Internal Efficiencies	(100,000)
	Total:	362,200

b. Current budget (existing services only)

9,719,000

c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

Bridgerland Technical College estimates that \$100,000 of internal efficiencies and natural attrition savings will be available to cover a portion of the cost for this compensation parity request.

7) Briefly describe any previous improvement strategies implemented for this support function.

Bridgerland Technical College has been using and will continue to use internal efficiencies and natural attrition savings to improve compensation equity/parity by addressing the highest priority positions first. Bridgerland has a number of "single-point-of-failure positions" that making sure the current incumbent in the position is not recruited by other education institutions or by business and industry. During FY19-20, Bridgerland implemented close to \$150,000 worth of compensation equity solutions with internal efficiency savings.

8) To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

This request is clearly scalable, but there isn't a per-unit amount available. The underfunded positions are all across the institution and vary by individual position. This is an urgent need that Bridgerland will implement immediately within the boundaries of available resources.

9) Briefly describe the impact to the college if this support function is not funded.

The immediate and long-term impact to the college is having a less qualified and underpaid workforce over time. The gap between what is currently paid and what market-driven wages would dictate is growing by the minute. Any help would be appreciated and immediately implemented.

Utah System of Technical Colleges

Budget Request Criteria - 2021 GS (Student Support)

Requested amount:	\$	120,800
College:	Bridgerland Technical College	
Support Function:	Student Services-Registration	
College Priority:	Priority # 3	

1) Briefly describe the support function and what the college intends to do with the requested funding.

The quality and accuracy of student data is contingent upon doing the original transaction processing correctly and timely. The ever increasing enrollment load at the College and the implementation of internal efficiencies and cost saving measures has created an urgent need for additional student support personnel. This request is for 1.5 FTE positions to ensure student enrollment data is correctly captured on the first try and is done so on a timely basis. Bridgerland has several student support employees who are forced to work nights and weekends in addition to their regular hours in an effort to stay current on processing enrollment transactions. The entire fiscal and student information system at the College is dependent upon having accurate and timely information gathered and input at the time the service is provided to the student. In addition, having time to triage and adequately address student needs (including mental health and referrals) is essential to the efficient operation of the entire institution. To quote a former state senator, "better inputs make better outputs." To that quote, we add the words, "sometimes those students who are most difficult to help need our help the most." One of the most significant things we can do as a College to improve performance, improve student success, and help meet employer demand, is to help students choose the right career path on the first try. That includes helping students choose high wage/high demand careers that are aligned with their interests, aptitudes, and abilities. It also includes helping them choose the right education pathway and get correctly enrolled and registered on their first or second visit to the College. To make that happen, Bridgerland needs funding for 1.5 FTE student support staff.

2) How does this function align with the college mission, and how will the funding enhance the college's ability to accomplish its mission?

"The mission of the Bridgerland Technical College is to deliver competency-based, employer-guided career and technical education to both secondary and post-secondary students through traditional and technology-enhanced methodologies. This hands-on technical education provides occupational education, skills training and workforce development to support the educational and economic development of the Bear River Region." This request is directly aligned with the college mission of providing local employers with the qualified workers they need and is both supported and requested by the respective advisory committees, CEOs, administrators, and secondary CTE directors.

3) Justification

a. Why does the college need this support function?

The single largest volume of transactions processed at the College are student tuition and fee transactions. The dollar amounts of these individual transactions are relatively small, but all of the enrollment and outcome data for the College starts when students register for courses. Capturing that data correctly and timely is critical to the student but it is also critical to the institution. Again, making sure students enroll in the right program and register for the right courses requires that student support personnel have the ability to spend the amount of time with each student that the student needs. Bridgerland is proud that we hire our own graduates from the Business Technology program to fill these positions because of their exceptional competence and their familiarity with the College. Growth at the College dictates when to expand the number of student support staff, and it is imperative to retain these employees long-term. The learning curve is substantial and making sure we have the right people with the right skills, and then have the ability to retain them, is critical to the success of the College.

b. Explain how adding to this support function will meet unmet needs for the college, and will increase ability to serve students (improve quality or increase quantity).

One of the significant bottlenecks at the College is the initial interaction between student support staff and prospective students. This is where enrollment starts. The College has worked hard to implement as much automation as possible in the initial enrollment process, but experience has shown that students who meet with a college advisor are significantly more likely to successfully enroll and progress through the curriculum to eventual graduation and employment. Funding this request will improve both the quality and quantity of students being successfully enrolled and will also improve the quality and timeliness of the data.

c. If funded, when will this function or position begin service?

If funded, these positions will be implemented on July 1, 2020.

d. Describe career pathways created or enhanced if funding is received.

Not Applicable

4) What goals/objectives is the college planning to achieve with this funding?

One of Bridgerland's overall goals is to increase outcomes each year by at least 5 percent per year. One of the strategies to accomplish that goal is to improve the quality and timeliness of data along with increasing the number of students who successfully navigate the enrollment process.

5) Performance Measures/Outcomes: What estimated increases in production and outcomes does the college anticipate (e.g., membership hours, certificate completers, placements, economic impact, etc.)?

The College has two primary performance measure/outcome goals and this request will help facilitate both. The first goal is to increase the number of graduates by 5 percent each year and to increase the number of high school students who complete a post-secondary certificate either while they are in high school or within a year of graduating by at least 5 percent each year.

6) Budget

a. Detail of projected expenditures (be specific)

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	52,500
ii.	Benefits	68,300
iii.	Materials and Supplies	
	Total:	120,800

b. Current budget (existing services only)

969,975

c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

Bridgerland experienced a number of internal efficiencies or natural attrition budget savings near the end of FY18-19 that were utilized to enhance the program offerings and support staff needs for FY19-20. The internal efficiencies include the elimination of two obsolete full-time positions, the elimination of several part-time positions, and the restructuring of workload for other existing employees. With these budget savings, the College added a payroll clerk and a class project billing specialist to support the more than 40 programs that exist at the College. The college has also increased staffing in Student Services to be continuously improving data collection and accuracy. All of the budget savings were used in other critical functions at the College.

7) Briefly describe any previous improvement strategies implemented for this support function.

Bridgerland Technical College has been systematically working on strategies to improve student support services both in terms of quality and quantity. Additional student advisors were added last year, which is working so successfully that increasing the staff for enrollment and registration processing is now required.

8) To what extent is this request scalable? If a lower amount of funding is available, please articulate

whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

As always, this request is scalable. Since it is 1.5 FTE, it could be reduced by .5 which would decrease the request by \$40,250. Or, it could be reduced by 1.0 FTE staff, which would reduce the cost by \$80,500. Any reduction of funding for these staff positions will perpetuate the bottleneck and will decrease the rate at which enrollment and outcomes grow.

9) Briefly describe the impact to the college if this support function is not funded.

Failure to fund these staff positions will perpetuate the bottleneck in student support and will decrease the rate at which enrollment and outcomes can grow.

Utah System of Technical Colleges

Budget Request Criteria - 2021 GS (Equipment)

Requested amount: \$ 416,000
College: Bridgerland Technical College
Support Function: Equipment
College Priority: Priority # 4

1) Briefly describe the support function and what the college intends to do with the requested funding.
See attached list of equipment needs. The urgent list of equipment needs is shown and the requested amount is net of previous ongoing funding. In addition, the amount being requested is not sufficient to cover all of the most urgent equipment needs, but rather represents Bridgerland's reasonable estimate of what could potentially be funded now.

2) Budget
a. Detail of projected expenditures (be specific)

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	
ii.	Benefits	
iii.	Equipment	416,000
	Total:	416,000

Utah System of Technical Colleges

Budget Request Criteria - 2021 GS (Support Functions)

Requested amount: \$ 100,000
College: Bridgerland Technical College
Support Function: Custom Fit
College Priority: Priority # 5

1) Briefly describe the support function and what the college intends to do with the requested funding.

State Custom Fit funds at Bridgerland Technical College were all obligated during the FY18-19 fiscal year before the end of January 2019. The Legislature funded an increase in Custom Fit for three of the technical colleges during the 2019 General Session of the Legislature and Bridgerland made the conscious decision to not participate in that request. We were wrong. The demand for Custom Fit funding during FY18-19 dictates that Bridgerland ask for additional Custom Fit funds for the FY20-21 fiscal year by submitting this request for the 2020 General Session of the Legislature.

2) Budget

a. Detail of projected expenditures (be specific)

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	
ii.	Benefits	
iii.	Custom Fit	100,000
	Total:	100,000

b. Current budget (existing services only)

400,000