

Utah System of Higher Education

Budget Request Criteria - FY21-22 GS (Programs)

Requested amount: \$ 625,300
College: Bridgerland Technical College
Program: Total Request-Operating Budget Line Item
College Priority:

1) Briefly describe the program and what the college intends to do with the requested funding.
See the prioritized tabs for detailed information. Note: only tab Priority #1, Priority #2, and Priority #3 are related to the operating budget line item.

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

3) Justification

- a. Who are your industry/employer partners (attach support letters)?
- b. Explain how this request will meet unmet demand in your service region (include DWS & other applicable third-party data for backup).
 - i. Existing programs only
 - Current annual capacity:
 - Current annual demand:
 - Unmet demand/waitlist:
 - Annual capacity if funded:
- c. Is this program in a high wage/high demand area? If not, explain why it should still be funded.

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

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

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

5) Performance Measures/Outcomes

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

- i. Membership Hours:
- ii. Certificate Completers:
- iii. Placements:

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

6) Performance Baseline (for existing program expansion)

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

- i. Membership Hours:
- ii. Certificate Completers:
- iii. Total Completers:
- iv. Placements:

7) Budget

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

	<u>Expenditure</u>		<u>Amount</u>
i.	Salary	\$	564,000
ii.	Benefits	\$	201,300
iii.	Supplies and Materials	\$	30,000

ix.	Partial funding thru Internal Efficiencies	\$	(170,000)
	Total:	\$	<u>625,300</u>

b. Current budget (existing programs only)

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

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

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?

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

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

Utah System of Higher Education

Budget Request Criteria - 2022 GS (Programs)

Requested amount: \$ 84,500
College: Bridgerland Technical College
Program: Welding Instructor
College Priority: Priority # 1

1) Briefly describe the program and what the college intends to do with the requested funding.
Bridgerland Technical College has had a thriving welding program for many years and it continues to grow. The demand for welders in the Bear River Region remains very high even in this new economy with over 411 open positions in the last six months. Student demand for both secondary and post secondary students is constantly growing and we have reached a point where demand is outpacing capacity. This request is designed to fund one additional FTE instructor to help eliminate the wait list and to ensure the long-term viability of this program. Finding and retaining properly qualified instructors is dependent upon this funding. The College has made every attempt to fund this need through internal efficiencies using hourly full-time and hourly part-time employees. Because of the high turnover and inconsistent instruction that results from staffing with temporary employees, this request is essential to help students successfully enroll, progress through the curriculum, graduate, and go to work in the many jobs and careers available in the region. Creating a pipeline of new, technically trained workers is contingent upon having facilities for the hands-on nature of the delivery model and for highly qualified instructors to ensure access to programs for both secondary and post-secondary students.

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 over 81 local businesses in finding and training the workforce. Employer partners in programs being expanded with this request include Dutro, Logan Coach, Baer Welding, Bartlett Construction, Norco, Miller Electric, HA Fabricators, RC Welding, Prismview, Icon Health and Fitness, Valley Implement, and Lundahl Building Systems 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 this program by 14, and there are 67 students currently sitting on waiting lists who could fill this pipeline and be ready to enter the workforce within three months to a year. Bridgerland will expand access into this program during the daytime and into the evening for the benefit of local employers and students as well as implement simulation capabilities to expand student experiences.

i. Existing programs only

Current annual capacity:	53
Current annual demand:	120
Unmet demand/waitlist:	67
Annual capacity if funded:	67

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, 2021, 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 as a welder 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 this high demand program 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:	14,400
ii. Certificate Completers:	14
iii. Placements:	12

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:	67,176
ii. Certificate Completers:	24
iii. Total Completers:	34
iv. Placements:	29

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	\$ 65,000
ii.	Benefits	\$ 32,500
iii.	Supplies/Materials	\$ 5,000
ix.	Partial funding through internal efficiencies	\$ (18,000)
	Total:	<u>\$ 84,500</u>

b. Current budget (existing programs only)

\$

337,600

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

Covid-19 and the resulting slow down in the economy caused the Legislature to respond appropriately with a 2.5% budget reduction for Higher Education Institutions. As a result, Bridgerland experienced a number of internal efficiencies or natural attrition to meet those budget reduction requirements near the end of FY19-20 and during FY20-21. One of the strategies used at Bridgerland was to replace employees who retired or otherwise left the College as a result of budget reductions with hourly part-time or hourly full-time employees. While that type of temporary employee is less expensive in the very short term, it is not sustainable. Bridgerland has used some of the internal efficiency savings to not only cut the budget as required, but to staff ongoing programs and positions with these hourly employees. This request is to work on meeting enrollment demand by expanding these hourly employees into long-term, benefits-eligible employees.

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. With the help of our friends at the Uintah Basin Technical College, Bridgerland has a business and industry partner that provided all new welders for our labs and has a process in place to update those welders every 30 months. In addition, the College recently completed a Capital Improvement project to improve air quality and air flow in the lab, to replace the floor in the lab, increase the number of workstations by converting storage areas to instructional space, and to update and modernize the lab space for pennies on the dollar. 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 not very scalable. We have already staffed the position with lab assistants working on an hourly basis. However, this short-term solution as described above is only a temporary solution. Funding this request in full is the only way to move from using hourly employees to long-term, highly qualified, professional instructors.

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

There is currently a statewide shortage of welding 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 Higher Education

Budget Request Criteria - 2022 GS (Programs)

Requested amount: \$ 89,000
College: Bridgerland Technical College
Program: Pharmacy Technician Instructor
College Priority: Priority # 2

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

The Pharmacy Technician Program at Bridgerland Technical College has been very successful for a number of years. However, because of faculty and staff limitations, the College has been limited in its ability to meet the student and employer demand. Current positions in the state of Utah in the last six months is 674 with 62 positions in the Bear River Region. Student demand for both secondary and post-secondary students is constantly growing and we have reached a point where demand is outpacing capacity. This request is to expand the pipeline of Pharmacy Technicians by expanding the program to include access by secondary students so they can be well on their way to completing the program while still in high school and also providing the opportunity to expand the program into the evening hours or other non-traditional timeframes. This request is designed to fund one additional FTE instructor to help eliminate the wait times and to ensure the long-term viability of this program. Finding and retaining properly qualified instructors is dependent upon this funding. The College has made every attempt to fund this need through internal efficiencies using hourly full time and hourly part time employees. Because of the high turnover and inconsistent instruction that results from staffing with temporary employees, this request is essential to help students successfully enroll, progress through the curriculum, graduate and go to work in the many jobs and careers available in the region.

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 more than ten 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, Smith's Marketplace, and Spence's Pharmacy just 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 this program by 14, and there are currently 29 students currently sitting on waiting lists who could fill this pipeline and be ready to enter the workforce within three months to a year. Bridgerland will expand access into this program during the daytime and into the evening for the benefit of local employers and students as well as implement simulation capabilities to expand student experiences.

i. Existing programs only

Current annual capacity:	24
Current annual demand:	53
Unmet demand/waitlist:	29

Annual capacity if funded:

38

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

This program is high wage/high demand. More importantly, there is a severe shortage of well trained pharmacy technicians in the Bear River Region and across the Wasatch Front.

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, 2021, which is the first day of the fiscal year for which funding is requested.

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 or 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:	14,400
ii. Certificate Completers:	14
iii. Placements:	12

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:	10,680
ii. Certificate Completers:	14
iii. Total Completers:	14
iv. Placements:	10

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	\$ 55,000
ii.	Benefits	\$ 44,000
iii.	Materials and Supplies	\$ 5,000
ix.	Partial funding thru Internal Efficiencies	\$ (15,000)

Total: \$ 89,000

b. Current budget (existing programs only) \$ 103,500

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

Covid-19 and the resulting slow down in the economy caused the Legislature to respond appropriately with a 2.5% budget reduction for Higher Education Institutions. As a result, Bridgerland experienced a number of internal efficiencies or natural attrition to meet those budget reduction requirements near the end of FY19-20 and during FY20-21. One of the strategies used at Bridgerland was to replace employees who retired or otherwise left the College as a result of budget reductions with hourly part-time or hourly full-time employees. While that type of temporary employee is less expensive in the very short term, it is not sustainable. Bridgerland has used some of the internal efficiency savings to not only cut the budget as required but to staff ongoing programs and positions with these hourly employees. This request is to work on meeting enrollment demand by expanding these hourly employees into long-term, benefits-eligible employees.

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 with a capital improvement project to meet new third party accreditation standards so the program is now fully accredited.

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 not very scalable. We have already staffed the position with lab assistants working on an hourly basis. However, this short-term solution as described above is only a temporary solution. Funding this request in full is the only way to move from using hourly employees to long-term, highly qualified, professional instructors.

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

There is currently a statewide shortage of pharmacy 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. The existing facilities have serious limitations but there is capacity for this one additional instructor when combined with creative scheduling options.

Utah System of Higher Education

Budget Request Criteria - 2022 GS (Programs)

Requested amount: \$ 68,600
College: Bridgerland Technical College
Program: Public Service Program Support
College Priority: Priority # 3

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

Bridgerland Technical College has four programs under the general industry heading of "Public Services" where all of the department heads and Instructors are hourly employees and have other jobs. These programs are Emergency Medical Technician, Fire and Rescue Services, Paramedic, and Police Academy. These hourly employees are considerably less expensive than having full-time, benefits-eligible employees but it creates a challenge because they aren't always available to students or process paperwork on a timely basis. Since all of these programs utilize hourly employees to run the program, having a support staff person to help all four programs is extremely critical. The department head in each of these programs is either a Captain, Lieutenant, and/or Battalion Chief in one of the local public safety organizations. Their other full-time jobs require much of their time and attention. Accordingly, having an individual assigned to provide them with consistent support is very critical.

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)?

All of the cities and counties in the Bear River Region who have any role in public safety, such as EMT, paramedic, fire, and police services work closely with Bridgerland Technical College public services programs. Anything and everything we do in public services is in response to direct requests from these local agencies. Examples include Logan Fire, Brigham Fire, Logan Police, Cache County Sheriff's Office, Box Elder Sherriff's Office, along with many others.

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

This is a support position for all of the College Public Service Programs. These programs are staffed, including the Department Heads, with hourly employees who have full-time jobs in public service within the community. For example the Department Head over the Emergency Medical Technician Program is a Battalion Chief with the Logan City Fire Department. Having a full-time permanent staff person to help coordinate all of the public safety programs, their respective instructors, and students is essential. It is also less expensive than paying Battalion Chief wages for support functions by way of example.

i. Existing programs only

Current annual capacity:	n/a
Current annual demand:	n/a
Unmet demand/waitlist:	n/a
Annual capacity if funded:	n/a

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 require third party program accreditations. This position will function as a student advisor and accreditation liaison. As an accreditation liaison, this position will trend student data, track program outcomes, and submit required reporting as dictated by each accrediting agency.

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

These programs are currently running but are in desperate need of administrative support. Instructors in these programs are working professionals in the public safety industries.

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

This request is for support personnel. However, all of these programs have a pathway for either career advancement and/or additional higher learning.

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

The goal of this funding is to support these high wage/high demand programs to maintain program excellence in successfully meeting third party accreditation requirements.

5) Performance Measures/Outcomes

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

- | | |
|-----------------------------|-----|
| i. Membership Hours: | n/a |
| ii. Certificate Completers: | n/a |
| iii. Placements: | n/a |

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. There are over 410 open positions in the last six months in the public safety career cluster. Many of these careers require training at an accredited educational institution along with industry licensure. Students enrolled in these programs often have secured employment prior to graduation as the demand is outpacing current supply. Bridgerland's licensure rate in these programs is near 100 percent and placement well over 90 percent.

6) Performance Baseline (for existing program expansion)

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

- | | |
|-----------------------------|-----|
| i. Membership Hours: | n/a |
| ii. Certificate Completers: | n/a |
| iii. Total Completers: | n/a |
| iv. Placements: | n/a |

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	\$ 42,000
ii.	Benefits	\$ 33,600
iii.	Materials and Supplies	\$ 5,000
ix.	Partial funding thru Internal Efficiencies	\$ (12,000)
	Total:	<u>\$ 68,600</u>

b. Current budget (existing programs only)

\$ 595,200

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

Covid-19 and the resulting slow down in the economy caused the Legislature to respond appropriately with a 2.5% budget reduction for Higher Education Institutions. As a result, Bridgerland experienced a number of internal efficiencies or natural attrition to meet those budget reduction requirements near the end of FY19-20 and during FY20-21. One of the strategies used at Bridgerland was to replace employees who retired or otherwise left the College as a result of budget reductions with hourly part-time or hourly full-time employees. While that type of temporary employee is less expensive in the very short term, it is not sustainable. Bridgerland has used some of the internal efficiency savings to not only cut the budget as required but to staff ongoing programs and positions with these hourly employees. This request is to work on meeting enrollment demand by expanding these hourly employees into long-term, benefits-eligible employees.

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

One of the most significant cost saving strategies in all of the public safety programs is that we staff with hourly employees who have other full-time jobs in their industry. Our faculty include Captains, Lieutenants, Battalion Chiefs, Paramedics, etc. Additionally, through consortium agreements with our local agencies, up-to-date equipment and training locations (i.e., fire burning tower) are collaboratively used.

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 not scalable.

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

Without successful third party accreditations, over 115 students annually would be unable to receive required training to obtain required certification(s) to be employed in these critical industries. Employment requirements dictate a standard of educational excellence that require accreditation criterion are being met and validated through data-driven documentation.

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 maintain low-cost availability for students. Through shared resources and hourly employees, the College has been able to maximize funds to support student enrollment by keeping our repurposed facilities as updated as possible.

Utah System of Higher Education

Budget Request Criteria - 2022 GS (Programs)

Requested amount: \$ 93,000
College: Bridgerland Technical College
Program: Diesel Instructor
College Priority: Priority # 4

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

The Diesel program at Bridgerland Technical College has been very successful for a number of years. However, because of faculty and staff limitations, the College has been limited in its ability to meet the student and employer demand. This request is to expand the pipeline of Diesel students by expanding the program. Open positions for Diesel Mechanics in the Bear River Region in the last six months is 151 and remains very high even in this new economy. This industry has seen increased demand during the recent pandemic. This request is designed to fund one additional FTE instructor to help eliminate the wait times and to ensure the long-term viability of this program. Finding and retaining properly qualified instructors is dependent upon this funding. The College has made every attempt to fund this need through internal efficiencies using hourly full-time and hourly part-time employees. Because of the high turnover and inconsistent instruction that results from staffing with temporary employees, this request is essential to help students successfully enroll, progress through the curriculum, graduate, and go to work in the many jobs and careers available in the region.

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, JB Swift, 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 this program by 14, and there are 58 students currently sitting on waiting lists who could fill this pipeline and be ready to enter the workforce within three months to a year. Bridgerland will expand access into this program during the daytime and into the evening for the benefit of local employers and students as well as implement simulation capabilities to expand student experiences.

i. Existing programs only

Current annual capacity:	18
Current annual demand:	76
Unmet demand/waitlist:	58
Annual capacity if funded:	32

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 (wages ranging from \$40,000 to \$75,000) 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:	14,400
ii. Certificate Completers:	14
iii. Placements:	12

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:	35,622
ii. Certificate Completers:	12
iii. Total Completers:	15
iv. Placements:	13

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	\$ 55,000
ii.	Benefits	\$ 33,000
iii.	Materials and Supplies	\$ 5,000
ix.	Partial funding through Internal Efficiencies	\$ -
	Total:	\$ 93,000

b. Current budget (existing programs only)

\$

215,300

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

Covid-19 and the resulting slow down in the economy caused the Legislature to respond appropriately with a 2.5% budget reduction for Higher Education Institutions. As a result, Bridgerland experienced a number of internal efficiencies or natural attrition to meet those budget reduction requirements near the end of FY19-20 and during FY20-21. One of the strategies used at Bridgerland was to replace employees who retired or otherwise left the College as a result of budget reductions with hourly part-time or hourly full-time employees. While that type of temporary employee is less expensive in the very short term, it is not sustainable. Bridgerland has used some of the internal efficiency savings to not only cut the budget as required but to staff ongoing programs and positions with these hourly employees. This request is to work on meeting enrollment demand by expanding these hourly employees into long-term, benefits-eligible employees.

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

Updating and modernizing equipment and facilities for all of the Bridgerland programs has been and continues to be a high priority for the College. For example, the HVAC system in the Diesel program is being updated this fiscal year in an effort to ensure the comfort and safety of our students throughout the summer months. The current HVAC system is old and undersized to keep the facilities comfortable during the summer. The program also has a new chassis and engine dynamometer to keep the equipment up-to-date. 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 not very scalable. We have already staffed the position with lab assistants working on an hourly basis. However, this short-term solution as described above is only a temporary solution. Funding this request in full is the only way to move from using hourly employees to long-term, highly qualified, professional instructors.

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 Higher Education

Budget Request Criteria - 2022 GS (Programs)

Requested amount: \$ 140,200
College: Bridgerland Technical College
Program: Entrepreneurship Center Director
College Priority: Priority # 5

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

Economic Development in the Bear River Region is one of the mission and role responsibilities of Bridgerland Technical College. The College has partnered with the Bear River Association of Governments, the Governor's Office of Economic Development (GOED), and Cache County to build and run a Business Resource Center. The Business Resource Center has been in existence for many years and now is the time for it to move to the next level by transitioning to be both a Business Resource Center and an Entrepreneurship Center. The current director position is funded by three different sources. One of those sources is going away completely and one of the other sources is intended to fund a staff position to help local businesses with government contracting. This request is to fund the director position completely so that the government contracting (PTAC) funding can be utilized completely as intended and to replace the funding that was withdrawn by GOED. In addition, the position needs to be a long-term, benefits-eligible position. This position is being strongly recommended and supported by one of the new members of the Utah Board of Higher Education.

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)?

The industry partners for the Business Resource Center include the Bear River Association of Governments, the Governor's Office of Economic Development and Cache County. The resource center also helps a number of existing businesses and new start-up companies with business incubation and government contracting. Virtually any new or expanding business in the Bear River Region will benefit from this position.

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

Not Applicable. This is to permanently fund an existing position for economic development

i. Existing programs only

Current annual capacity:	0
Current annual demand:	0
Unmet demand/waitlist:	0
Annual capacity if funded:	0

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

N/A

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

N/A

e. 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 goal or objective for this funding is to make the Business Resource Center Director position a permanent, long-term position for the College. Then, upgrading and transition the resource center to a properly staffed entrepreneurship center over time would also be a goal.

5) Performance Measures/Outcomes

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

i. Membership Hours:	0
ii. Certificate Completers:	0
iii. Placements:	0

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

One of the previous Business Resource Center clients started as a client with annual revenues of around \$12 million annually but was on the verge of closing. When the company no longer needed to be a Business Resource Center client, their annual revenue was over \$80 million and growing. All of their new employees were trained by the College and none of that could have happened without the Business Resource Center. Another client started with just six employees and now four or five years later has over 100 employees working in high-wage careers.

6) Performance Baseline (for existing program expansion)

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

- i. Membership Hours:
- ii. Certificate Completers:
- iii. Total Completers:
- iv. Placements:

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	\$ 97,000
ii.	Benefits	\$ 58,200
iii.	Materials and Supplies	\$ 10,000
ix.	Partial funding through Internal Efficiencies	\$ (25,000)
	Total:	<u>\$ 140,200</u>

b. Current budget (existing programs only)

\$

25,000

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

This position has been previously funded with three different sources of funding and is currently only an hourly position. In addition, GOED, has eliminated their portion of the funds due to budget constraints. As a result of natural attrition and internal efficiencies at the College, Bridgerland is able to partially fund the position which is depicted in item .ix on row 60.

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

The funding to date for the Business Resource Center has been extremely limited so the College hasn't been in a position to update the facilities. This request is a first-step in the long range strategy for economic development and business resource center opportunities.

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 not scalable. One of the funding sources for this position has been eliminated so this request is to fund this position long-term.

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

Failure to fund this position would have a major adverse impact on economic development in the Bear River Region.

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

Bridgerland Technical College has part of a 50-year old building that has been designated from the inception of that building to house the business resource center. The facilities are not new or modern, but they are functional.

Utah System of Higher Education

Budget Request Criteria - 2022 GS (Programs)

Requested amount: \$ 150,000
College: Bridgerland Technical College
Program: Compensation Equity
College Priority: Priority #6

1) Briefly describe the program 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 compensation 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. Two examples of how significant this issue really is include: 1) one of our coding instructors recently resigned to take a position for an annual increase of \$25,000 with a company hiring our graduates; and 2) one of our recent instructional designers lives in an apartment nearby and based on his current salary, cannot qualify to purchase a home in our region. 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 25 percent 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 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)?

See #1 and #2 above

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

N/A

i. Existing programs only

Current annual capacity:

n/a

Current annual demand: n/a
 Unmet demand/waitlist: n/a
 Annual capacity if funded: n/a

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

N/A

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

N/A

e. 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

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

i. Membership Hours: n/a
 ii. Certificate Completers: n/a
 iii. Placements: n/a

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

N/A

6) Performance Baseline (for existing program expansion)

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

i. Membership Hours: n/a
 ii. Certificate Completers: n/a
 iii. Total Completers: n/a
 iv. Placements: n/a

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	\$ 250,000
ii.	Benefits	\$ -
iii.	Materials and Supplies	\$ -
ix.	Partial funding thru Internal Efficiencies	\$ (100,000)
	Total:	\$ 150,000

b. Current budget (existing programs only)

\$ -

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.

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

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" so making sure the current incumbent in the position is not recruited by other education institutions or by business and industry is critical.

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 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.

10) Briefly describe the impact to the service region if this program or department 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.

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

N/A

Utah System of Higher Education

Budget Request Criteria - 2022 GS (Equipment)

Requested amount: \$ 200,000
College: Bridgerland Technical College
Support Function: Equipment
College Priority: Priority # 1-Equipment Line item

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

3) Justification

a. Why does the college need this support function?

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).

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

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

[Redacted]

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

[Redacted]

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.)?

[Redacted]

6) Budget

a. Detail of projected expenditures (be specific)

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary	
ii.	Benefits	
iii.	Equipment	200,000
	Total:	200,000

b. Current budget (existing services only)

[Redacted]

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

[Redacted]

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

[Redacted]

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?

[Redacted]

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

Utah System of Higher Education

Budget Request Criteria - 2022 GS (Support Functions)

Requested amount: \$ 100,000
College: Bridgerland Technical College
Support Function: Custom Fit
College Priority: Priority # 1 Custom Fit Line Item

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 and FY19-20 fiscal years. 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 and FY19-20 dictates that Bridgerland ask for additional Custom Fit funds for the FY21-22 fiscal year by submitting this request for the General Session of the Legislature.

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

3) Justification

a. Why does the college need this support function?

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).

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

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

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

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.)?

6) 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)

500,000

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

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

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?

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