

Utah System of Technical Colleges

Budget Request Criteria - FY19-20

Requested amount: \$ 700,000
College: Bridgerland Technical College
Program: Total
College Priority: Total of Priorities

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

See tabs for request detail

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:	49
Current annual demand:	106
Unmet demand/waitlist:	57
Current Openings-DWS data	191
Annual capacity increase if funded:	52

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:	4.41%
ii. Graduates:	6%
iii. Placements:	5%

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

[Redacted]

6) Performance Baseline (for existing program expansion)

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

i. Membership hours:	60,042
ii. Certificate completers:	50
iii. Placements:	46

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary & Benefits (4 FTE)	\$ 601,499.75
ii.	Current Expense-Supplies	\$ 28,500.00
iii.	Equipment	\$ 70,000.00
iv.		\$ -
v.		
	Total:	700,000

b. Current budget (existing programs only) \$ 369,472

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

[Redacted]

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

[Redacted]

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?

[Redacted]

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

[Redacted]

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

[Redacted]

Utah System of Technical Colleges

Budget Request Criteria - FY19-20

Requested amount: \$ 250,500
College: Bridgerland Technical College
Program: Machining Technology
College Priority: #1

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

The existing Machining Technology Program at Bridgerland Technical College is designed for teaching students to operate a variety of computer and mechanically controlled machines to produce precision parts, instruments, and tools. Bridgerland's request is to expand this existing, high demand program by two full-time, benefits-eligible instructors. One to help with expansion during the regular daytime hours, and one to expand both quality and quantity into the evening. Bridgerland Administration, including the President, Vice President, and 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 business is the limited supply of trained workers. This need is especially significant with local machine shop companies.

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 the local employers with the qualified workers they need and is both supported and requested by the Machining Technology Advisory Committee members along with local machine shop CEOs and administrators.

3) Justification

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

Bridgerland Technical College supports a number of local machine shops, large and small. Some of the industry/employers that will be supported by this request include, in alphabetical order, Central Valley Machine, CoorsTek, DucWorks, Orbital ATK (recently purchased by Northrup Grumman), Paragon Medical, Reed's Precision, 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 approximately double the capacity in this program from 32 to 60 students. There are 737 projected average annual openings across the state and 170 current openings within a 30 minute radius from Bridgerland. With funds from this request, Bridgerland will expand access to Machining Technology during the daytime and into the evening in an effort to increase capacity for the benefit of these local employers.

i. Existing programs only

Current annual capacity:	32
Current annual demand:	53
Unmet demand/waitlist:	21
Current Openings-DWS data	170
Annual capacity increase if funded:	28

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

This program is in a high wage/high demand area and is especially true for supervisory positions. More importantly,

there is a severe shortage of well trained machinists in the Bear River Region and across the state (see openings above).

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

This request is for the expansion of an existing program, so additional students will begin enrolling effective July 1, of the year in which the request is funded.

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

Machining Technology graduates go directly into the workforce upon graduation or even before graduation as machinists and machine operators. With the stackable credential pathway in place between Bridgerland and Utah State University (AAS degree coupled with the approval of a new Bachelor's of Science in Technology Systems) there is an automatic pathway for these machining students to pursue additional higher learning at USU as their personal and job goals dictate. Pursuit of additional higher learning is not necessary to have a long and rewarding career as a machinist.

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

The goals/objectives to be achieved by the college with this funding is to increase the "pipeline" of students entering, progressing through, and graduating from the college with a Machining Technology credential. This initiative will also be used to approximately double the number of post-secondary graduates in the Machining Technology Program where the current placement rate is near 90%.

5) Performance Measures/Outcomes

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

i. Membership hours:	25,200
ii. Graduates:	28
iii. Placements:	24

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

All of the graduates from the Machining Technology Program at Bridgerland will be in, or well on their way, to a high wage/high demand career. Entry-level wages for these careers begin around \$20 to \$25 per hour. It is evident in our advisory committee meetings and visits with local machining companies, they need well trained machinists to grow. These businesses are reaching out to Bridgerland and asking us for help. Training the next generation of machinists is critical to sustain the high level of manufacturing in the Bear River Region. High level machinists are retiring without a steady pipeline to fill it.

6) Performance Baseline (for existing program expansion)

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

i. Membership hours:	26,352
ii. Certificate completers:	22
iii. Placements:	22

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salaries and Benefits (1.75 FTE)	\$ 185,500
ii.	Supplies/Materials	\$ 15,000
iii.	Equipment	50,000
iv.		
v.		
	Total:	\$ 250,500

b. Current budget (existing programs only) \$ 309,600.00

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 FY17-

18 that were utilized to enhance program offerings for FY18-19. With these budget savings, the college added three new benefits-eligible employees; one in the Financial Aid Office, one as the Director of Marketing and Public Relations, and one in the Accounting Department. Administration of instructional programs was also reorganized to include two new Program Director positions to help improve the management of programs and student progress. All of the budget savings were used in critical functions at the College.

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

To help remove bottlenecks and increase throughput, Bridgerland has invested in two additional pieces of CNC equipment during the last several years. While the new equipment helped, it didn't go far enough.

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 from 1.75 FTE instructors to 1.0 FTE instructor if required. 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 machinists and failure to fund this request will only make a bad situation worse, as evidenced by the number of students currently being put on wait lists or just being turned away entirely.

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

Bridgerland facilities for Machining Technology are in great shape and are adequate to accommodate this increase in instructional staff. Some of this request is designed to use the existing facilities and better extend its use into the evening hours.

Utah System of Technical Colleges

Budget Request Criteria - FY19-20

Requested amount: \$ 172,500
College: Bridgerland Technical College
Program: Animal Sciences
College Priority: #2

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

Bridgerland's Animal Sciences (Veterinarian Assistant) Program is very popular for both students and employers. This is not a program where Bridgerland is trying to cultivate a pipeline of qualified applicants; the pipeline already exists. The College is limiting enrollment and turning away secondary and post-secondary students who want to pursue this rewarding career field. There are more current job openings than Bridgerland's annual capacity. In addition, this program is also designed to feed the Veterinarian program at Utah State University. In fact, of the more than 90 students who have graduated during the last three years, 51% of these graduates have gone on to pursue the Veterinarian program at USU or other colleges across the northwest. According to the Bureau of Labor Statistics, filtered for Utah, the demand for Veterinarians and technicians is projected to increase 79% by 2024. This request is designed to benefit existing employers and develop a pipeline for USU's Veterinarian program; veterinarian demand is expected to increase by 55% by 2024.

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 the local employers with the qualified workers they need.

3) Justification

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

Bridgerland Technical College supports a number of animal clinics and veterinarians. Some of the industry/employers that will be supported by this request include, in alphabetical order, Bridgerland Animal Hospital, Bridgerland Cache Animal Hospital, Canyon View Animal Health Center, Dr. Nathan Drake, North Cache Veterinary Service, and Utah State University.

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

According to DWS data, there are 21 current openings in the Bear River Region and estimated average annual openings of 96 positions. According to the Bureau of Labor Statistics, filtered for Utah, the demand for Veterinarians and technicians is projected to increase 79% by 2024. Direct communication with prospective employers seems to dictate that demand will be even greater than these estimates. Funding this request will enable Bridgerland to increase the supply of employees in the region and for students in USU's Veterinarian Program.

i. Existing programs only

Current annual capacity:	17
Current annual demand:	53
Unmet demand/waitlist:	36
Current Openings-DWS data	21
Annual capacity increase if funded:	24

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

Veterinarian Assisting is a pathway to the very high wage/high demand occupations of Veterinarian Technician and

Veterinarian with an increase in demand of 79% and 55% by 2024 respectively. As previously stated, 51% of students graduating from this program go on to pursue additional education.

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

Bridgerland is already enrolling students in the Animal Sciences Program. This request is to double the capacity. The capacity increase will occur immediately upon the resources becoming available, which is anticipated to be July 1, 2019.

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

Bridgerland, all four school districts in the Bear River Region, along with Utah State University, have worked hard to create a seamless pathway or stackable credential that can ultimately result in a Bachelor's of Science in Technology Systems. Students can complete the certificate at Bridgerland and go directly into the workforce while also working with USU to pursue either an AAS or BS degree. These credentials were designed from the "ground up" with input from all of the education providers along with business and industry. Currently, there isn't a pathway to the AAS or BS degree for Animal Science students. The program is too short to meet the R401 requirements for the 30 credit hour transfer in an articulation agreement. However, Bridgerland is working with USU to create a pathway to a Veterinarian Technician. The associate degree is an additional credential leading directly into the workforce and one step closer to the Doctor of Veterinary Medicine (DVM) degree currently available at USU.

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

The goals/objectives to be achieved by the College with this funding is to increase the supply of students entering, progressing through, and graduating from the College with a marketable credential in Animal Sciences. This is especially true for secondary students as we strive to improve the completion rate of these students with a post-secondary credential while in high school or within one year after high school. This initiative will also be used to double the number of post-secondary graduates in the Animal Sciences Program where the current placement rate is near 90%.

5) Performance Measures/Outcomes

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

i. Membership hours:	21,600
ii. Graduates:	24
iii. Placements:	21

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

All of the graduates from the expansion of the Animal Sciences Program at Bridgerland will either be in, or well on their way, to a high wage/high demand career. Some of the positions are considered entry-level; however, they become the "pipeline" for Veterinarian Technician and Veterinarian programs and quickly progress to high wage careers.

6) Performance Baseline (for existing program expansion)

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

i. Membership hours:	33,690
ii. Certificate completers:	28
iii. Placements:	24

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary & Benefits (1.5 FTE)	\$ 142,500
ii.	Current Expense-Supplies	\$ 10,000
iii.	Equipment	20,000
iv.		
v.		
	Total:	\$ 172,500

b. Current budget (existing programs only)

\$ 59,872

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 Fiscal Year (FY) 2017-2018 that were utilized to enhance program offerings for FY 2018-2019. With these budget savings, the College added three new benefits-eligible employees; one in the Financial Aid Office, one as the Director of Marketing and Public Relations, and one in the Accounting Department. Administration of instructional programs was also reorganized to include two new program director positions to help improve the management of programs and student progress. All of the budget savings were used in critical functions at the College.

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

The existing Animal Sciences Program is staffed with hourly, part-time employees, which includes the department head. The program was started and has been operated extremely efficiently. Part of the reasoning behind this request, in addition to adding capacity, is to retain existing, highly effective staff.

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 and if anything, is a conservative estimate of what it will take to attract qualified instructors. This request is for one and a half FTE instructors and is designed to essentially double the capacity in relationship to certificate seeking students.

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

This particular request is not only designed to meet the immediate needs of the Bear River Region, but is also designed to help fill the needs of educational partners like USU.

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

Bridgerland has the appropriate facilities to house this addition and is also working with USU for clinical and/or laboratory experiences for large animals. USU has graciously offered to share facilities as appropriate for this newly added capacity should this request be funded.

Utah System of Technical Colleges

Budget Request Criteria - FY19-20

Requested amount: \$ 191,400
 College: Bridgerland Technical College
 Program: Database Administrator(s)
 College Priority: #3

1) Briefly describe the program and what the college intends to do with the requested funding.
One of Bridgerland's goals and objectives is "Data Driven Management." The College is good at collecting data but doesn't have a mechanism to organize and write reports so the data can be used to drive management decisions or to improve performance. This request is to hire two full-time equivalent database administrators so data analytics can drive decision making. The two positions would be divided into two primary functions. The first one would function to provide institutional performance data in a timely manner so performance improvements can occur during the fiscal year rather than part way through the next year. The second position would be designed to manage student progress and assess what teaching methods and/or subjects get the best results with student progress.

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 to assist the College with student progress, retention, at risk identification, early intervention, etc. Improving student success is a primary concern of the College.

3) Justification

a. Who are your industry/employer partners (attach support letters)?
To accommodate this immediate need, Bridgerland is working with Utah State University to hire student interns on an hourly, part-time basis so we can get started while waiting for this request to be funded. The plan is to work with these students while they work toward graduation and then hire the best and the brightest in relationship to Bridgerland needs.

b. Explain how this request will meet unmet demand in your service region (include DWS & other applicable third-party data for backup).
This request is for two support positions so data to drive management decisions becomes more readily available in a timely manner where changes can be identified and implemented immediately.

i. Existing programs only

Current annual capacity:	
Current annual demand:	
Unmet demand/waitlist:	
Current Openings-DWS data	
Annual capacity increase if funded:	

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, However, hiring database managers will occur immediately upon availability of funds.

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?
Bridgerland intends to use the data collected, analyzed, and reported as a result of these positions to improve all of the performance metrics established by the Legislature, the Utah System of Technical Colleges, and third party accrediting/licensing agencies. Analyzing progress toward improvement during the fiscal year as opposed to several months into the next fiscal year is significant in driving improvement and improving student success.

5) Performance Measures/Outcomes

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

i. Membership hours:

ii. Graduates:

iii. Placements:

b. Describe the economic impact to your service region if this funding is received.
The results of data driven management will significantly increase responsiveness to both student and industry needs. Monitoring student progress for concerns using the self-paced methodology of the technical colleges is imperative to student success. Additionally, the most common thing we

hear from local business and industry leaders is the only thing keeping their business from growing and expanding is finding qualified and well trained workers. Using data analytics will help ensure data is provided to the College in a timely manner where improvement in responsiveness will result.

- 6) Performance Baseline (for existing program expansion)
- a. What are the most recent production and outcome measures?
- i. Membership hours:
 - ii. Certificate completers:
 - iii. Placements:

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary & Benefits (1.75 FTE)	\$ 191,400
ii.	Current Expense-Supplies	\$ -
iii.		
iv.		
v.		
	Total:	\$ 191,400

- b. Current budget (existing programs only)

\$ -

- 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 Fiscal Year (FY) 2017-2018 that were utilized to enhance program offerings for FY 2018-2019. With these budget savings, the College added three new benefits-eligible employees; one in the Financial Aid Office, one as the Director of Marketing and Public Relations, and one in the Accounting Department. Administration of instructional programs was also reorganized to include two new program director positions to help improve the management of programs and student progress. All of the budget savings were used in critical functions at the College.

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

This is a new function at Bridgerland. Accordingly, there haven't been previous strategies to improve, but it has been identified in the Strategic Plan review as a vital function missing from the College.

- 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 implemented over a two-year period of time. The request could be cut in half with one position being funded for FY 2020 and the second position being funded in FY 2021. However, one or the other primary purposes of this request would be entirely delayed for another whole fiscal year.

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

This request will result in data being available for the benefit of students, local school districts, the Utah System of Technical Colleges, Utah State University, and third party accrediting/licensing agencies. Without digital data mining capabilities, the College will continue to exist in the 21st century making decisions without reliable information. As the College grows, the ability to manually gather and evaluate data becomes impossible. Access to timely data will help improve every function at the College.

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

Bridgerland has the appropriate facilities to house this addition because only office space or small cubicles would be required for these positions to function.

Utah System of Technical Colleges

Budget Request Criteria - FY19-20

Requested amount: \$ 85,600
College: Bridgerland Technical College
Program: Student Advisor, Counselor, and Mental Health Services
College Priority: #4

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

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 that includes direct entrance into the workforce with stackable credential options that include additional higher learning. Also, having counseling support to help students with mental health issues is becoming more and more critical. To make that all happen, Bridgerland needs funding for two additional Student Success Advisors/Counselor, which includes mental health services.

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."

3) Justification

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

N/A

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

Helping students get on a career track to high wage/high demand occupations on the first try will improve the throughput of students to increase workforce supply more quickly. There isn't time for students to have false starts. Employers need trained workers and they need them now.

i. Existing programs only

Current annual capacity:	0
Current annual demand:	0
Unmet demand/waitlist:	0
Current Openings-DWS data	
Annual capacity increase if funded:	

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

This request will support high wage/high demand occupations by getting a pipeline of students into the right career track on the first try.

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

These staff positions will be implemented immediately upon availability of funding.

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

Bridgerland, all four school districts in the Bear River Region, along with Utah State University, have worked hard to create a seamless pathway or stackable credential that can ultimately result in a Bachelor's of Science in Technology Systems. Students

can complete the certificate at Bridgerland and go directly into the workforce while also working with USU to pursue either an AAS or BS degree. These credentials were designed from the "ground up" with input from all of the education providers along with business and industry. This stackable pathway exists for every program that is more than 900 hours in length. This funding will help direct students into the right pathway and with course selection so access to the stackable credential options will be optimized. In addition, for now, the stackable credential pathways are generally only seen as one way. That is from certificate to an AAS degree and on to a BS degree. However, there are times when reverse articulation would also be appropriate. Having student success advisors to counsel students to move both directions between Bridgerland and USU would improve student success and career outcomes.

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

The goals/objectives to be achieved by the College with this funding is to increase the "pipeline" of students entering, progressing through, and graduating from the college with a marketable credential and then go directly into the workforce in a related field. This is especially true for secondary students as we strive to improve the completion rate of these students with a post-secondary credential while in high school or within one year after high school. This initiative will also be used to improve the graduation rate of post-secondary graduates because students will get on the right career path up front.

5) Performance Measures/Outcomes

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

- i. Membership hours:
- ii. Graduates:
- iii. Placements:

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

The economic impact to the Bear River Region if this funding is received is substantial. Having students start and stop and change directions over and over is inefficient and costly. The College, the students, and the prospective employers all suffer when students don't start down the right path on the first try. Getting students into the right program and helping them navigate the educational process through to full-program completion and direct entrance into the workforce will provide employers with the workforce they need almost immediately.

6) Performance Baseline (for existing program expansion)

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

- i. Membership hours: -
- ii. Certificate completers: -
- iii. Placements: -

7) Budget

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

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary & Benefits (2.75 FTE)	\$ 82,100
ii.	Current Expense-Supplies	\$ 3,500
iii.		
iv.		
v.		
	Total:	\$ 85,600

b. Current budget (existing programs only)

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 Fiscal Year (FY) 2017-2018 that were utilized to enhance program offerings for FY 2018-2019. With these budget savings, the College added three new benefits-eligible employees; one in the Financial Aid Office, one as the Director of Marketing and Public Relations, and one in the Accounting Department. Administration of instructional programs was also reorganized to include two new program director positions to help improve the management of programs and student progress. All of the budget savings were used in critical functions at the College.

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

Bridgerland partnered with Utah State University and all four school districts, along with multiple employers in our service

delivery area to develop a stackable credential pathway that starts in high school, progresses through to a Bridgerland certificate and then on to an AAS and/or BS degree in Technology Systems at USU. We have also utilized hourly-part time employees to help keep the cost down.

- 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 somewhat scalable because Student Success Advisors can be added one employee at a time. Accordingly, the total cost of this request could be divided by 2.75 FTE staff to arrive at lower funding increments.

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

This request is for non-instructional staff.

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

Bridgerland has the appropriate facilities to house this addition because only office space or small cubicles would be required for these positions to function.

Utah System of Technical Colleges

Budget Request Criteria - FY19-20

Requested amount: \$ 200,000
College: Bridgerland Technical College
Program: Equipment
College Priority: Equipment

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

See attached list of equipment needs

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)?

N/A

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: 0

Current annual demand: 0

Unmet demand/waitlist: 0

Current Openings-DWS data

Annual capacity increase 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.

[Redacted]

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

5) Performance Measures/Outcomes

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

- i. Membership hours: [Redacted]
- ii. Graduates: [Redacted]
- iii. Placements: [Redacted]

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

6) Performance Baseline (for existing program expansion)

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

- i. Membership hours: [Redacted] -
- ii. Certificate completers: [Redacted] -
- iii. Placements: [Redacted] -

7) Budget

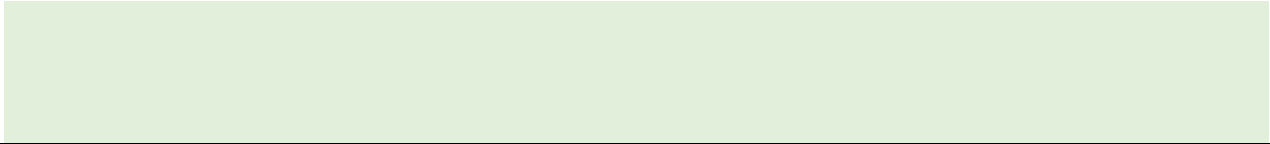
a. Detail of projected expenditures (be specific; no equipment...will be requested elsewhere)

	<u>Expenditure</u>	<u>Amount</u>
i.	Salary & Benefits (2.75 FTE)	[Redacted]
ii.	Current Expense-Supplies	[Redacted]
iii.	Equipment	200,000
iv.	[Redacted]	
v.	[Redacted]	
	Total:	\$ 200,000

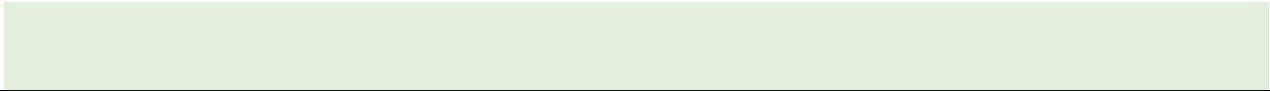
b. Current budget (existing programs only) [Redacted]

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

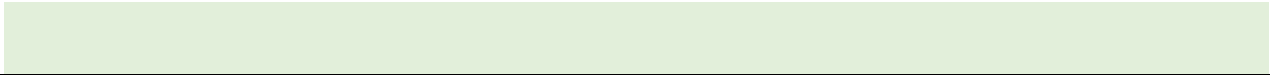
8) Briefly describe any previous improvement strategies implemented within this program.



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.

