

# USTC FY 2019 Budget Building Blocks

Campus:

**Bridgerland Technical College**

## Composite

### Brief Description of Budget Need:

*Total of all Budget Request Tabs*

Additional Faculty/Staff FTE: 7.00

Salary & Benefits Amount: 698,000

Current Expense: 40,000

Equipment: 479,400

Total Request: 1,217,400

Request w/o Equipment: 738,000

### Performance Measures

Projected Additional Membership hours:	100,800
Projected Additional Student Head Count(in FTE):	112
Projected Additional Program Graduates:	99
Projected Additional Occupational Skills Certificates:	-
Projected Additional Continuing Occupational Education Students:	278
Projected Additional Secondary Students:	92

**Comments (if your need will not impact the above measures, please briefly explain the value it will provide to your campus here):**

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**Healthcare Initiative**

**Brief Description of Budget Need: (Ongoing)**

*Seventy-two percent of the student wait-times at Bridgerland are in Healthcare related fields and there is an extreme shortage of healthcare workers. Our internal analysis of student demand, combined with our external analysis of DWS job openings, dictates the healthcare initiative is the number one priority for Bridgerland. This request is for the expansion of existing programs and the creation of new programs including Nursing, CNA, Medical Assisting, Holistic Medicine, Paramedic, Dental Assisting, and others. The Emergency Services advisory committee at Bridgerland has identified a severe shortage of paramedics in northern Utah. Among the factors contributing to the extreme shortage of paramedics is the many times each day patients are transferred from hospitals in Logan to hospitals in Ogden or Salt Lake. The number and frequency of these transfers frequently leave this region with as few as two paramedics for the entire region. In addition, Bridgerland has identified a need for Holistic Health Sciences technicians. The use of complementary and integrative therapies are rapidly increasing as health care integrates conventional alternative therapies to prevent and treat disease. This approach treats the whole person not simply the symptoms and disease to promote optimal health. Holistic medicine encompasses all safe and appropriate modalities including analysis of physical, nutritional, environmental, emotional, and spiritual lifestyles.*

Additional Faculty/Staff FTE:	4.00
Salary & Benefits Amount:	426,100
Current Expense:	20,000
Equipment:	-
Total Request:	446,100

**Performance Measures**

Projected Additional Membership hours:	57,600
Projected Additional Student Head Count(in FTE):	64
Projected Additional Program Graduates:	56
Projected Additional Occupational Skills Certificates:	-
Projected Additional Continuing Occupational Education Students:	96
Projected Additional Secondary Students:	24

**Comments (if your need will not impact the above measures, please briefly explain the value it will provide to your campus here):**

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**Bridgerland Technical College**

**IT and Coding Initiative**

**Brief Description of Budget Need:**

*Bridgerland Technical College, along with the four area school districts and Utah State University started a pilot program in IT and Coding using distance delivered technology during the FY17-18 fiscal year. The purpose of the pilot was to increase the pipeline of secondary students choosing IT and Coding as a career path. This pilot program focused primarily on IT with some limited introduction to coding. This request is to expand the options in coding. One of the greatest challenges in coding is the ever changing environment of the Web Development world, which requires constant updates to curriculum. There is a tremendous shortage of coding workers in this region and across the state as evidenced by DWS job outlook data and requests from our Advisory Committee members. This position will expand on the pilot program during the regular school year and will also enable the use of summer coding camps to further increase the pipeline.*

Additional Faculty/Staff FTE:	1.00
Salary & Benefits Amount:	95,000
Current Expense:	10,000
Equipment:	-
Total Request:	105,000

**Performance Measures**

Projected Additional Membership hours:	14,400
Projected Additional Student Head Count(in FTE):	16
Projected Additional Program Graduates:	15
Projected Additional Occupational Skills Certificates:	-
Projected Additional Continuing Occupational Education Students:	32
Projected Additional Secondary Students:	20

**Comments (if your need will not impact the above measures, please briefly explain the value it will provide to your campus here):**

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**Bridgerland Technical College**

## Manufacturing & Aerospace Initiative

### Brief Description of Budget Need:

*Due to the growth and demand for architectural and structural steel drafters and engineer technicians in the Bridgerland service delivery area, there is a significant need for an additional drafting instructor to provide specialized training in these content areas. Several employers, like Nucor Building Systems, have indicated they anticipate this need continuing to grow over the coming years. This would also help get more students into the pipeline and working toward filling these openings. In addition, Bridgerland needs to expand the Automated Manufacturing and Robotics program to include specializations in aerospace and quality control technicians. This request is coming directly from a local employer, Autoliv, who employs more than 5,000 people in this service delivery area and is in constant need of upgrading the skills of their workforce.*

Additional Faculty/Staff FTE:	2.00
Salary & Benefits Amount:	176,900
Current Expense:	10,000
Equipment:	-
Total Request:	<u>186,900</u>

### Performance Measures

Projected Additional Membership hours:	28,800
Projected Additional Student Head Count(in FTE):	32
Projected Additional Program Graduates:	28
Projected Additional Occupational Skills Certificates:	-
Projected Additional Continuing Occupational Education Students:	150
Projected Additional Secondary Students:	48

**Comments (if your need will not impact the above measures, please briefly explain the value it will provide to your campus here):**

# USTC FY 2019 Budget Building Blocks

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**Equipment Initiative**

**Brief Description of Budget Need:**

*One of the primary strategic planning initiatives at the Bridgerland Technical College is to update and modernize the equipment. This request is to make the FY17-18 one-time appropriation for equipment and ongoing appropriation. In addition, doubling the curring ongoing funding will make is possible for Bridgerland to make a substantial improvement in updating outdated equipment. The detailed list of equipment needs at Bridgerland was developed with input from the respective program department heads and their advisory committees. This equipment is considered essential by the local business and industry members serving on these advisory committees.*

Additional Faculty/Staff FTE:	-
Salary & Benefits Amount:	-
Current Expense:	-
Equipment:	479,400
<b>Total Request:</b>	<b>479,400</b>

**Performance Measures**

Projected Additional Membership hours:	-
Projected Additional Student Head Count(in FTE):	-
Projected Additional Program Graduates:	-
Projected Additional Occupational Skills Certificates:	-
Projected Additional Continuing Occupational Education Students:	-
Projected Additional Secondary Students:	-

**Comments (if your need will not impact the above measures, please briefly explain the value it will provide to your campus here):**

*The equipment needs at Bridgerland will improve the quality of outcomes but the performance measures are already incorporated into the other initiatives. To repeat them here would result in double counting.*