

# UCAT FY 2018 Budget Building Blocks

Campus:

**Bridgerland Technical College**

## Brief Description of Budget Need:

*Total of all Budget Request Tabs*

Additional Faculty/Staff FTE: 4.25

Salary & Benefits Amount: 370,200

Current Expense: 13,100

Equipment: -

Total Request: 383,300

## Performance Measures

Projected Additional Membership hours:	61,200
Projected Additional Student Head Count:	68
Projected Additional Program Certificates:	61
Projected Additional Occupational Skills Certificates:	-
Projected Additional "Other" Post-Secondary Completers:	228
Projected Additional Secondary Completers:	86

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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## Brief Description of Budget Implementation Plan: (Ongoing)

*Manufacturing and Aerospace Initiative Implementation: To help meet the employment demand for this initiative, BATC will hire 2.5 FTE positions in Automated Mfg/Robotics at the Logan Campus and Brigham Campus. BATC plans to fill all three positions by July 1, 2017, so 35 new students can be trained and graduated within the fiscal year. In addition, BATC projects 60 new high school students will enter the pipeline and 168 new continuing occupational education students will be trained.*

Additional Faculty/Staff FTE:	2.50
Salary & Benefits Amount:	227,541
Current Expense:	-
Equipment:	-
Total Request:	<u>227,541</u>

## Performance Measures

Projected Additional Membership hours:	36,000
Projected Additional Student Head Count(in FTE):	40
Projected Additional Program Graduates:	35
Projected Additional Occupational Skills Certificates:	-
Projected Additional Continuing Occupational Education Students:	168
Projected Additional Secondary Students:	60

**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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## Brief Description of Budget Implementation:

*Brigham City Campus Program Expansion: BATC will hire 1.5 FTE instructors for the healthcare programs at the Brigham City Campus and will hire a .25 FTE instructor to help in the Information Technology lab, also in Brigham City. These positions will be posted and employees hired and ready to work by the time Box Elder High School starts in August. These positions are designed to feed the pipeline of high school students into these post-secondary certificate programs leading them to graduation and employment.*

Additional Faculty/Staff FTE:	1.75
Salary & Benefits Amount:	142,659
Current Expense:	13,100
Equipment:	-
Total Request:	155,759

## Performance Measures

Projected Additional Membership hours:	25,200
Projected Additional Student Head Count(in FTE):	28
Projected Additional Program Certificates:	26
Projected Additional Occupational Skills Certificates:	-
Projected Additional Continuing Occupational Education Completers:	60
Projected Additional Secondary Completers:	26

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