

## Fiscal Year 2017 Operating Budget Request (Building Blocks)

Campus: **BATC**

Amount Requested:

\$ **3,726,674**

ONGOING	ONE-TIME	ONE-TIME CURRENT YEAR
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Department, Program, etc.	Salary and Benefits Exp.	Other Exp.	Equipment	Total Exp.	Total Exp.	Total Exp.	Additional FTE
Compensation and Benefits							
Manufacturing and Aerospace Initiative	419,200	40,000	100,000	559,200			4.00
Brigham City Campus Expansion	419,200	40,000	-	459,200			4.00
Brigham City Campus Expansion - One-Time Equipment	-	-	170,000	170,000			-
Brigham City Campus Expansion O&M	-	72,720	-	72,720			-
Secondary AM STEM	170,200	20,000	-	190,200			2.00
Faculty Resource and Technology Center (Academic Support)	209,600	20,000	-	229,600			2.00
<b>Update and Modernize Equipment</b>	-	-	750,000	750,000			-
AM STEM - One-Time Equipment	-	-	218,000	218,000			-
Brigham City Campus Expansion O&M - One-Time Current Year Supplemental	-	36,360	-	36,360			-
O&M	-	1,041,394	-	1,041,394			-

<b>Totals:</b>	<b>1,218,200</b>	<b>1,270,474</b>	<b>1,238,000</b>	<b>3,302,314</b>	<b>388,000</b>	<b>36,360</b>	<b>12.00</b>
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# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

## Brief Description of Budget Need: Ongoing

*Manufacturing Initiative: Two years ago, BATC began a 3-5 year budget request process to implement automated manufacturing, robotics, and composites; along with expanding other manufacturing related programs such as machining, welding, drafting, information technology for manufacturing, and electronics at both the main campus in Logan and in a cooperative arrangement with Utah State University (USU) in Brigham City. This request is for another phase in the implementation process.*

Additional Faculty/Staff FTE:	4.00
Salary & Benefits Amount:	419,200
Current Expense:	40,000
Equipment:	100,000
Total Request:	<u>559,200</u>

## Performance Measures:

Projected Additional Membership Hours:	57,600
Projected Additional Student Head Count:	104
Projected Additional Program Certificates:	50
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	48
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	56

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

# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

## Brief Description of Budget Need: Ongoing

*Brigham City Campus Program Expansion: BATC's Campus Board of Directors' approved four programs to be expanded to the Brigham City Campus. These four programs (not including the automated manufacturing and robotics program in the manufacturing initiative) are Information Technology, Electronics Engineering Technology, e-Commerce (coding, software development, and mobile apps) and allied health occupations.*

Additional Faculty/Staff FTE:	4.00
Salary & Benefits Amount:	419,200
Current Expense:	40,000
Equipment:	
Total Request:	<u>459,200</u>

## Performance Measures:

Projected Additional Membership Hours:	57,600
Projected Additional Student Head Count:	104
Projected Additional Program Certificates:	50
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	48
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	72

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

# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

## Brief Description of Budget Need: One-Time

*Brigham City Campus Program Expansion: BATC's Campus Board of Directors has approved four programs to be expanded to the Brigham City Campus. These four programs, (not including the automated manufacturing and robotics program in the manufacturing initiative) are Information Technology, Electronics Engineering Technology, e-Commerce (coding, software development, and mobile apps) and allied health occupations. This request is for one-time equipment needed to equip and furnish these new programs.*

Additional Faculty/Staff FTE:

Salary & Benefits Amount:

Current Expense:

Equipment:

Total Request:

## Performance Measures

Projected Additional Membership hours:

Projected Additional Student Head Count:

Projected Additional Program Certificates:

Projected Additional Occupational Skills Certificates:

Projected Additional Occupational Upgrade Completers :

Projected Additional "Other" Post-Secondary Completers:

Projected Additional Secondary Completers:

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

# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

## Brief Description of Budget Need: Ongoing

*Brigham City Campus – Operation and Maintenance: As Utah State University (USU) moves from their existing facility on 1100 South in Brigham City to their new Regional Campus building, BATC is moving into the area vacated by USU. This request is for the O&M costs that will be paid to DFCM to operate and maintain the facility for BATC. The area becoming available to BATC is approximately 18,000 square feet.*

Additional Faculty/Staff FTE:	-
Salary & Benefits Amount:	-
Current Expense:	72,720
Equipment:	-
Total Request:	<u>72,720</u>

## Performance Measures:

Projected Additional Membership Hours:	-
Projected Additional Student Head Count:	-
Projected Additional Program Certificates:	-
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	-
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	-

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

*This is a facility cost. Performance measures for the facility have been included in the program request.*

# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

## Brief Description of Budget Need: Ongoing

*Secondary AM STEM Courses: BATC, along with the four area school districts, are piloting an AM STEM robotics course/program for secondary students that is distance delivered, using UEN Video Conferencing Technology to every area high school in the region. The success of that pilot has prompted BATC to request ongoing appropriations to expand the AM STEM offerings to a variety of additional subjects and opportunities for secondary students in the region. The two proposed programs for AM STEM are in Information Technology and allied health occupations.*

Additional Faculty/Staff FTE:	2.00
Salary & Benefits Amount:	170,200
Current Expense:	20,000
Equipment:	-
Total Request:	190,200

## Performance Measures:

Projected Additional Membership Hours:	28,800
Projected Additional Student Head Count:	168
Projected Additional Program Certificates:	-
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	-
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	168

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

# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

## Brief Description of Budget Need: Ongoing

*Faculty Resource & Technology Center: The significant advancements in Learning Management System Technology dictates that every course offered at BATC needs to be put into Canvas (BATC's Learning Management Software) regardless of whether the course is delivered face-to-face, blended/hybrid, or entirely online. In order to accomplish that daunting task, BATC needs a faculty Resource and Technology Center to assist existing subject matter experts and instructors, to put all existing and future courses (offered by BATC) into the Learning Management System.*

Additional Faculty/Staff FTE:	2.00
Salary & Benefits Amount:	209,600
Current Expense:	20,000
Equipment:	-
Total Request:	<u>229,600</u>

## Performance Measures:

Projected Additional Membership Hours:	-
Projected Additional Student Head Count:	-
Projected Additional Program Certificates:	-
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	-
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	-

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

*Learning Management Systems (LMS) are being incorporated into the educational delivery system at every level to accomplish student centered learning. Among many other things, Learning Management Systems help students, instructors, and managers to ensure students are progressing through the curriculum at an appropriate pace and contributes in gathering performance measure data in real time that is useful to the student, the instructors, and their managers so intervention and redirection can occur while the student is still enrolled. LMS software is designed to be engaging for the student to ensure improved student success. In the early stages of this development, no additional students or performance measure outcomes are anticipated because it will be used to help existing programs with existing capacity. In the long run, this will reduce the cost of instruction and will promote significantly greater outcomes.*

# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

**Brief Description of Budget Need: Ongoing**

*Update & Modernize Equipment: BATC needs to provide CTE programs that currently use state-of-the-art technology and equipment. Keeping that equipment up-to-date is a significant and ongoing need. Many BATC programs are more than 20-year old and its time to consider updating and modernizing the equipment. Every effort is already made to have business and industry partners help with equipment needs. BATC pursues every state and federal grant available to update equipment. However, the equipment is depreciating at a faster rate that it can be replaced with only these other limited sources of funding. It is imperative that ongoing legislative appropriations be available for equipment upgrades in every BATC program. BATC's Machine shop alone is in need of more than a million dollars in equipment. The Welding program is using 30 year old equipment that would take more than a quarter of a million dollars to upgrade. These are just two example programs (out of more than thirty) that need to have their equipment updated and modernized.*

Additional Faculty/Staff FTE:	-
Salary & Benefits Amount:	-
Current Expense:	-
Equipment:	750,000
Total Request:	<u>750,000</u>

**Performance Measures:**

Projected Additional Membership Hours:	-
Projected Additional Student Head Count:	-
Projected Additional Program Certificates:	-
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	-
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	-

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

*Updating and modernizing equipment at BATC will have a significant impact on student progress and success but is difficult to measure in terms of outcomes and measure indicators. It will help existing and future students across all programs and will have a positive impact on performance measures.*



# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

**Brief Description of Budget Need: Ongoing**

*BATC, along with the four area school districts, are piloting an AM STEM robotics course/program for secondary students that is distance delivered using UEN Video Conferencing Technology to every area high school in the region. The success of that pilot has prompted BATC to request a one-time appropriation to expand the AM STEM offerings to a variety of additional subjects and opportunities for secondary students in the region to acquire the video conferencing equipment required for an origination site and for a receive site at every area high school.*

Additional Faculty/Staff FTE:	-
Salary & Benefits Amount:	-
Current Expense:	-
Equipment:	218,000
<b>Total Request:</b>	<b>218,000</b>

**Performance Measures:**

Projected Additional Membership Hours:	-
Projected Additional Student Head Count:	-
Projected Additional Program Certificates:	-
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	-
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	-

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

*The performance measures for this request were outlined in the ongoing portion of the request. This is a one-time request for the equipment required to have one origination site per subject/program and one receive site at the seven area high schools per subject/program.*

# UCAT FY 2017 Budget Building Blocks

Campus:

**Bridgerland Applied Technology College**

## Brief Description of Budget Need: One-Time Supplemental for Current Year (6 months of FY16)

*Brigham City Campus Expansion – Operation and Maintenance (O&M): As Utah State University (USU) moves from their existing facility on 1100 South in Brigham City to their new Regional Campus building, BATC is moving into the area vacated by USU. This request is for the O&M costs that will be paid to DFCM to operate and maintain the facility for BATC. The area becoming available to BATC is approximately 18,000 square feet.*

Additional Faculty/Staff FTE:	-
Salary & Benefits Amount:	-
Current Expense:	36,360
Equipment:	
Total Request:	<u>36,360</u>

## Performance Measures:

Projected Additional Membership Hours:	-
Projected Additional Student Head Count:	-
Projected Additional Program Certificates:	-
Projected Additional Occupational Skills Certificates:	-
Projected Additional Occupational Upgrade Completers:	-
Projected Additional "Other" Post-Secondary Completers:	-
Projected Additional Secondary Completers:	-

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

# UCAT FY 2017 Budget Building Blocks

Campus: **Bridgerland Applied Technology College**

## Brief Description of Budget Need: Ongoing

*O&M: This request is the result of an ongoing discussion taking place with the Building Board concerning the significant underfunding of O&M costs for state owned buildings. This amount is accumulated by the difference between the DFCM recommended FY17 per square foot rate (for O&M on new UCAT buildings), the amount being expended on existing buildings, and multiplying by the number of square feet of owned building square footage.*

Additional Faculty/Staff FTE:

Salary & Benefits Amount:

Current Expense: 1,041,394

Equipment:

Total Request: 1,041,394

## Performance Measures:

Projected Additional Membership Hours:   
Projected Additional Student Head Count:   
Projected Additional Program Certificates:   
Projected Additional Occupational Skills Certificates:   
Projected Additional Occupational Upgrade Completers:   
Projected Additional "Other" Post-Secondary Completers:   
Projected Additional Secondary Completers:

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

*This is a facility request and will not directly impact the performance measures.*