Bridgerland Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	156,700	Bridgerland Technical College is extremely appreciative to the Legislature for this additional one-time equipment funding. Equipment upgrade and rotation requirements at the College are significant enough that no single source of funding meets the need. However, this legislative funding has allowed the College to improve and/or replace the oldest or most critical program equipment. These funds, combined with a variety of other funds, allowed Bridgerland to reduce the computer rotation cycle from an average of 13 years down to 10 years. In addition, the Automated Manufacturing program purchased a new 6 axis robot, the Fire and Rescue Services program purchased a self contained breathing apparatus, the Meat Services program purchased a patty machine, and the Welding program purchased two simulators.
Custom Fit	N/A	

Employer Driven/School Request	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
Machining Technology	$250,500	1.75 FTE	$ 105,450	1.0 FTE	Bridgerland Technical College hired 1.0 FTE faculty effective July 1, 2019. As a result of this additional instructor, the Machining Technology wait list has been successfully reduced and enrollment/outcomes have already increased 29 percent during the first five months of FY19-20. The College requested 1.75 FTE faculty along with ongoing supply and equipment funds to help reduce the wait times and improve throughput in the Machining Technology program. The difference between the requested amount and the funded amount were insufficient to hire the additional .75 FTE faculty position. Machinists are in extremely high demand so no low cost mechanism for hiring faculty exists in this discipline. Funds have been used for the supply and equipment portions of this request but were insufficient to purchase two new five-axis CNC mills needed for current industry training. As a result, Bridgerland is currently pursuing a National Science Foundation (NSF) grant in hopes to acquire adequate funds outside of legislative requests to purchase this industry standard equipment.
Animal Sciences	$172,500	1.50 FTE	$ 87,648	1.0 FTE	Bridgerland Technical College hired 1.0 FTE faculty effective July 1, 2019. As a result, the College extended access for post-secondary students to a full day rather than just afternoon availability. In addition, the pipeline of secondary students starting the program while still in high school was expanded. This program has already had a 44 percent increase in graduates during the first five months of FY19-20. As a result of the difference between the amount requested and the amount funded, there were insufficient funds to hire the additional .50 FTE faculty position. Thus, the College continues to employ a secondary student maximum capacity, which results in secondary students being turned away. It is also important to note that for this program, over 50 percent of the program graduates are on a pathway to additional education programs at Utah State University. This program benefits the students, employers, and has a long-term pathway to USU for additional higher learning.
Database Administrators	$200,500	1.75 FTE	$ 231,720	1.5 FTE	Bridgerland Technical College has an urgent need for 1.75 FTE staff for database administration and data analytics for the College. These positions are extremely hard to fill and are especially hard because of the extreme salary ranges. However, Bridgerland has identified and hired 1.5 FTE staff and will be supporting the expansion of their skills sets as they evolve into full database administrators over time. One of these staff members is a student at Utah State University working on a degree in Data Analytics. The other one has critical knowledge about Bridgerland's enterprise-wide student, fiscal, and information system database and is training in data mining and report generation. These positions require the institution to update and modernize its system servers. Server costs are one-time in nature and can be implemented while the USU intern has limited available hours.
Student Success Advisors/Career Counselors	$116,500	2.75 FTE	$ 156,582	2.5 FTE	Bridgerland Technical College requested 2.75 FTE staff for student success advisors and career counselors in an effort to help every prospective student choose the program that aligns with their career goal on the first try. These positions are relatively low cost, hourly (non-benefitted) positions, where the quantity of advisors is the primary goal. Technical education is diverse in offerings, and prospective students need time to learn about the College options. Bridgerland's goal is to be staffed in such a way that students can receive adequate advising time and correct program information to make an informed career decision. Because of a strategic approach to stretch these funds, the College hired hourly, non-benefitted employees. This strategy allowed the College to hire 2.5 FTE staff positions for student success advisors that included part-time expansion to the Brigham City Branch Campus. In addition, Bridgerland was able to hire a part-time, hourly video production specialist to help supplement the curriculum development and design department. While this strategy provides a larger number of employees, the turnover exceeds other College positions and may need to be revisited.
Total	**$740,000**		**$581,400**	**0**	

Non-Requested Uses (If Applicable)	Amount Applied	FTE Funded	Agency Comment
Total	**$0**	**0**	**$0**

Davis Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	$179,800	The funds were used to replace 173 desktop computers and many monitors in the following programs as outlined in the campus computer replacement schedule: Automation and Robotics, Automotive Technology, Composites Technology, Apprenticeship Programs, and the Welding Program.
Custom Fit	$184,600	The additional funding through Custom Fit has allowed Davis Tech to train the workforce in Davis and Morgan counties by encouraging companies to provide both hard and soft skills to employees. With an unemployment rate in the vicinity of 2.5%, companies are in desperate need for a trained workforce to keep operations running. Often times promotions are from inside the organization, and new hires are untrained. With the additional funds, we will continue to offer subsidized trainings through the entire fiscal year and seek both new and current companies in utilizing the funds to train their workforce.

Employer Driven/School Request	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
Practical Nurse	$475,300	4	326,620	4	Two Nursing Faulty positions and one Manikin Simulation Technician position are in the process of being recruited. One Manikin Simulation IT Technician has been hired.
Building Construction	$116,800	1	153,000	2	Hired a Heavy Equipment Operator Faculty member and a Welding Faculty member to expand our Building Construction training offerings.
Electrical Apprentice	$103,600	1	110,600	1	Hired a new Electrical Apprentice Faculty member.
Dental Assisting	$103,800	1	103,800	1	Hired a new Dental Assisting Faculty member.
Pharmacy Technician	$92,900	1	92,900	1	Hired a new Pharmacy Technician Faculty member.
Medical Assisting	$102,700	1	-		No funds were budgeted for this since the budget request was only partially funded.
Architectural and Engineering Design	$107,500	1	107,500	1	Hired a new Architectural and Engineering Design Faculty member.
Information Technology	$132,000	1	132,000	1	We are currently recruiting for a new Information Technology Faculty member. This is taking longer than expected due to a tight labor market.
Digital Media Design	$115,400	1	-		No funds were budgeted for this since the budget request was only partially funded.
Student Support	$350,000	4	309,280	3	Created and filled a new Financial Aid Director position. Created and hired an IT Engineer position. Created a new Safety Specialist position, which is currently in the process of being recruited.
Totals:	**$1,700,000**	**16**	**$1,335,700**	**14**	

Non-Requested Uses (If Applicable)	Amount Applied	FTE Funded	Agency Comment
None	0	1	
Total	**$0**	**1**	

$1,335,700

Dixie Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	$88,700	Purchased computers and related equipment for Digital Media Design program and tractor-trailer for use in CDL program to meet increased enrollment. Delivery charges for to two donated tractor-trailers for use in the Diesel Technician program, enabling more hands-on learning for students, and Diesel Stands and Floor Jack to replace damaged & inferior quality equipment.
Custom Fit	N/A	

Employer Driven/School Request	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
Plumbing Apprentice	$106,676	1	108,624	0 (1 planned)	Although the position has been posted since June, despite numerous interviews the College has been unable to locate quality, qualified candidate at the pay level that had been planned. The College has recently increased the offered pay in order to attract superior candidates, and has used the appropriated FY20 funds to pay for adjunct instructors in the interim. The additional pay reduced the amount available to fund the Academic Advisor position.
Electrical Apprentice	$106,676	1	108,624	0 (1 planned)	Although the position has been posted since June, despite numerous interviews the College has been unable to locate quality, qualified candidate at the pay level that had been planned. The College has recently increased the offered pay in order to attract superior candidates, and has used the appropriated FY20 funds to pay for adjunct instructors in the interim. The additional pay reduced the amount available to fund the Academic Advisor position.
Welding	$94,442	1	105,625	1	
Medical	$94,442	1	90,992	1	
AM STEM	$48,940	0	27,971	0.4	A full-time lab assistant was hired, who is utilized in support of AM-STEM approximately 40% of the time. Funding for AM-STEM supplies and materials was increased.
Curriculum Developer	$82,056	1	67,263	1	
Webmaster	$103,006	1	24,798	0.7	Due to funding constraints, hired two part-time employees to assist with development and maintenance of website.
Academic Advisor/VA Specialist	$63,762	1	16,103	0.4	This position has been posted since July, but hiring was delayed while the College reorganized its Student Services and Recruiting departments. Because it has become necessary to increase the pay for the Plumbing and Electrician positions, the amount dedicated to this position has had to be drastically reduced and the role will have to filled with existing personnel and part-time help. The College has also temporarily increase the use of part-time Recruiters in the Advisor role.
Totals:	**$700,000**	**7**	**$550,000**	**4.5 (6.5 planned)**	**(should increase to 6.5 with pending hires)**

Non-Requested Uses (If Applicable)	Amount Applied	FTE Funded	Agency Comment
Total	**$0**	**0**	**$0**

Mountainland Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	$155,600	This equipment funding allowed for the updating of equipment in many programs including the automotive and diesel programs.
Custom Fit	$184,600	All funds were expended for Custom Fit training. More companies were served.

Employer Driven/School Request	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
Automated Manufacturing	$120,000	1			
Auto Tech	$110,000	1	$ 100,000	1	Spanish Fork Auto was expanded by one FT instructor.
CDL	$59,500	0.5			
Diesel Tech	$130,000	1			
Electrical Apprenticeship	$85,000	1	$ 40,000	0.5	Electrical Apprenticeship was expanded by .5 FTE.
Information technology	$122,500	1	$ 145,000	1.25	Information Technology was expanded to the Provo campus and evening coverage was expanded at Spanish Fork.
Medical Assisting	$54,000	0.5	$ 100,000	1	Medical Assisting was expanded to the Provo campus.
Mobile Development	$120,000	1			
Nurse Assistant	$54,000	0.5	$ 155,000	1.5	Nurse Assistant was expanded to the Provo campus and Clinical Coordination was supported.
Plumbing Apprenticeship	$85,000	1	$ 40,000	0.5	Plumbing Apprenticeship was expanded by .5 FTE.
Precision Machining	$120,000	1			
Web Development	$190,000	1.5	$ 135,000	1	Web Development was expanded by 1 FTE adding a Foundations element to the program.
Welding	$120,000	1			
Student Services	$280,000	3	$ 170,000	2	Student Services was expanded by 2 FTE to add counseling services to the Provo Campus and add support staffing to other campuses.
Totals:	**$1,650,000**	**15**	**$885,000**	**8.75**	

Non-Requested Uses (If Applicable)	Amount Applied	FTE Funded	Agency Comment
Facilities Personnel for Provo Campus	$ 200,000	2.5	The addition of the Provo Campus without O&M funding required funds to be moved to support that campus.
Operation and Maintenance of Provo Campus	$ 195,700	0	The addition of the Provo Campus without O&M funding required funds to be moved to support that campus.
Total	**$395,700**	**2.5**	**$0**

Ogden-Weber Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	$158,500	$68,500 Cybersecurity Lab Equipment, $90,000 NDI Mag particle machine
Custom Fit	$184,600	Custom Fit contribution amount increased from 35% to 40%. To date, increased company training requests by 45%; increased new companies by 30; and allowed us to reimburse 30 companies sponsoring employees in college programs, totaling more than 200 employees and over 9,000 hours. Five employers had increased employee size and work demand. Specialized training was needed to for new and current employees to keep a competitive edge in their industries. The training was more in depth and expensive than most. The extra funding allowed us to help these companies expand.

Employer Driven/School Request	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
Information Technology	$180,000	1	$180,000	1.5	Additional FT instructor hired. Additional Night- PT instructor positions added to meet increased enrollment demand.
Medical Assisting	$90,000	1	$120,000	1.5	Additional Salaried and part-time positions currently posted for hire. This additional F/T Salaried position will accommodate the increase in student enrollment. 188 students enrolled YTD.
Non-Destructive Inspection	$130,000	1	$0	0	Reduction in appropriation did not permit addition of FTE. Funds allocated to other priorities.
Construction	$160,000	2	$40,000	0.5	Staffing scaled back as result of reduction in appropriation. Additional P/T instructors hired . These additional positions have facilitated the development of an accelerated Construction Program that has allowed an additional 40 students to enroll in the program at the main campus and has created two outreach HS programs at George Washington High school in Ogden SD and Two Rivers HS in Weber SD which will serve a combined additional 50 students per year.
Teaching and Learning	$100,000	1	$117,100	1.5	The addition of instructional technologist and design assistant have allowed for an increase in the accessibility of program curriculum with more courses uploaded onto the Canvas LMS. Additional support has allowed for the creation of more industry specific curriculum videos for programs that didn't have current quality materials. This additional support will assist in the transition to more hybrid instruction.
Student Services	$265,000	2.5	$250,000	2.5	The Student Services added 2.5 FTE Access and Outreach employees to facilitate and help prospective students make informed decisions and help students enroll into and complete programs at the college. The Access and Outreach team also play a critical role in identification and early intervention for students with any behavioral or safety issues.
Totals:	**$925,000**	**8.5**	**$707,100**	**7.5**	

Non-Requested Uses (If Applicable)	Amount Applied	FTE Funded	Agency Comment
Total	**$0**	**0**	**$707,100**

Southwest Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	$84,900	84,900
Custom Fit	N/A	

The equipment funds were requested for the following items: Intelitek Mechanical Training Bench, Fume Extraction Hood, Automotive Scan Tool, Automotive inventory controlled tool boxes w/ tools, Digital Media Virtual Reality headset and computer for in-lab learning experience, Digital Media display monitor. All items have either been purchased and implemented or are in the planning stages and will be purchased in the second half of FY 20.

Employer Driven/School Request	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
Year-Round Offerings	$188,610	NA	29,900	NA	Effective 7/1/2019, the College Welding Program and EMT program became the first to launch year round offerings. Medical Clinical Assistant, Automotive, Culinary, Industrial Maintenance and Computer Science are scheduled to begin year round offerings effective 7/1/2020.
Nursing Assistant	$76,792		-		This request was not funded.
IT Specialist	$89,598	1	89,598	1	The college hired a full time IT specialist as planned. This specialist is taking some of the workload previously covered by the IT Manager allowing the IT Manager to focus on implementing more IT security.
Totals:	**$355,000**	**1**	**$119,498**	**1**	

Non-Requested Uses (If Applicable)	Amount Applied	FTE Funded	Agency Comment
One time purchases from unused year round program appropriation.	159,401		By the time our FY 20 appropriation was approved during the legislative session, it was too late in the year to transition all programs to year round offerings in FY 20; therefore the appropriation designated for programs that were not converted to year round programs in FY 2020 were used for one time equipment purchases. For a detailed list of the items purchased with these funds, please contact swilkerson@stech.edu
Total	**$159,401**	**0**	**$0**

Tooele Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	$76,100	Purchased tools and equipment for the Diesel program, participating in the Diesel Pathways has increased enrollment.
Custom Fit	N/A	

ployer Driven/School Requ	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
POST	$55,000	0.5	35,000.00	1	The College used one time funds to start the program in FY19 and it finished in FY20. Due to demand a second cohort will start in FY20.
Nursing	$120,000	1	81,200.00	1	For FY20, the College has experienced 108% growth in the CNA program. These funds are critical to providing quality education.
Electrical Apprentice	$35,000	1	35,000.00	0.5	The program has experienced phenomenal growth since it began 2.5 years ago. The College is running three program years consecutively, and looking to add the fourth in FY2021.
Financial Aid Coordinator	$65,000	1	65,000.00	1	The position has increased our ability to comply with the Federal laws with administering Financial Aid.
Totals:	**$275,000**	**3.5**	**$216,200**	**3.5**	

-Requested Uses (If Applic	Amount Applied	FTE Funded	Agency Comment
Total	**$0**	**0**	**$0**

Uintah-Basin Technical College

Funding Program	New Funds in FY 2020	Summary of Expenditure of New Funds
Equipment	$99,700	Purchased equipment for Health Professions Lab that is used by all medical programs. Pharmacy Tech prescription and retail systems were also purchased.
Custom Fit	N/A	

Employer Driven/School Request	Amount Requested	FTE Requested (FY20)	Amount Received and Applied to Program	FTE Actually Hired (FY20)	Agency Comment
Nursing	$406,852	4	487000	5	Funded Nursing positions as a first priority. Additional cohort begins in January 2020.
POST	$101,713	1	63000	1	Temporary funding for this program expired. New funding was applied to this program to continue to operate.
EMT	$101,713	1	0	0	UBTech received 80% of funding request. As a result, this program was not funded.
Data Specialist	$89,857	1	0	0	UBTech received 80% of funding request. As a result, this position was not filled. Instructional programs deemed to be the priority.
Totals:	**$700,135**	**7**	**$550,000**	**6**	

Non-Requested Uses (If Applicable)	Amount Applied	FTE Funded	Agency Comment
Total	**$0**	**0**	**$0**