

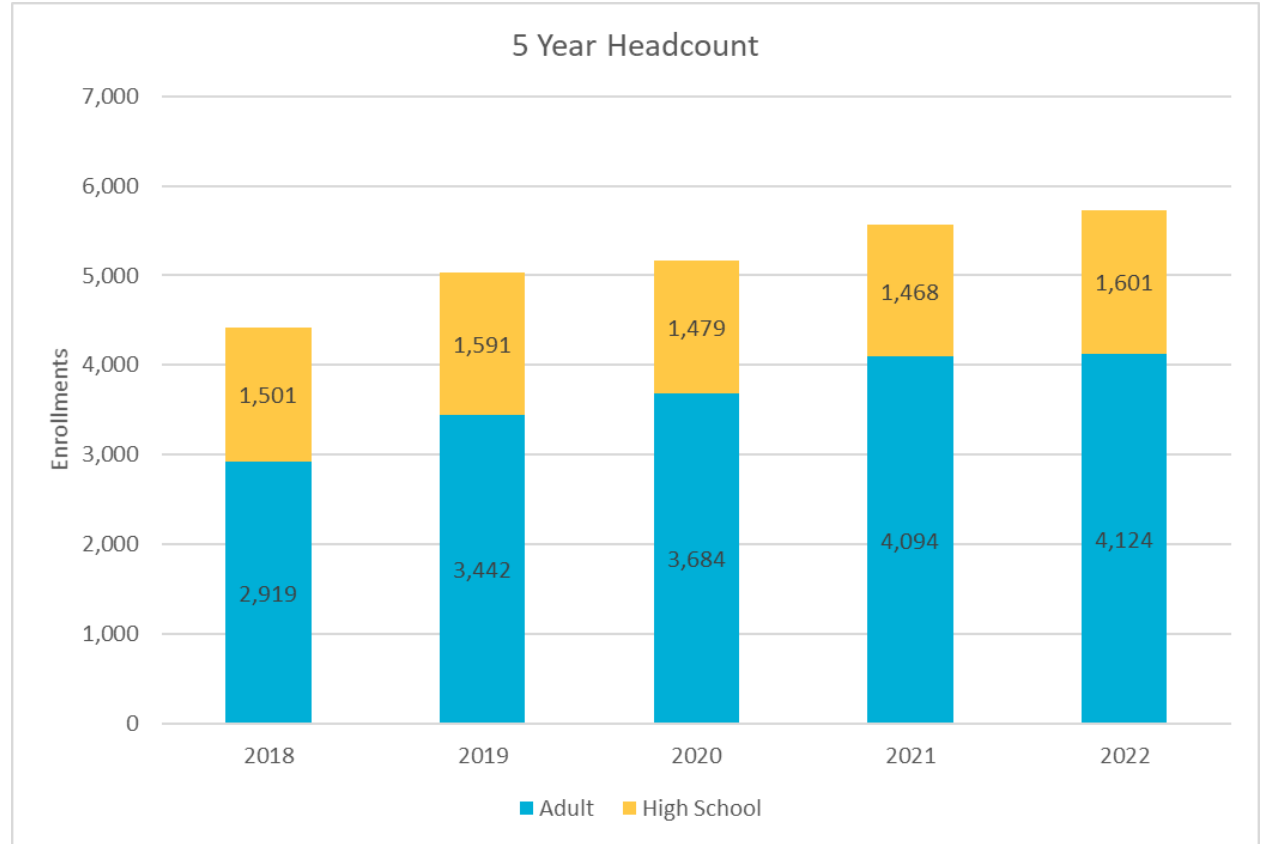


MOUNTAINLAND
TECHNICAL COLLEGE

Clay Christensen, President
Mountainland Technical College
Higher Education Appropriations Subcommittee
January 25, 2023

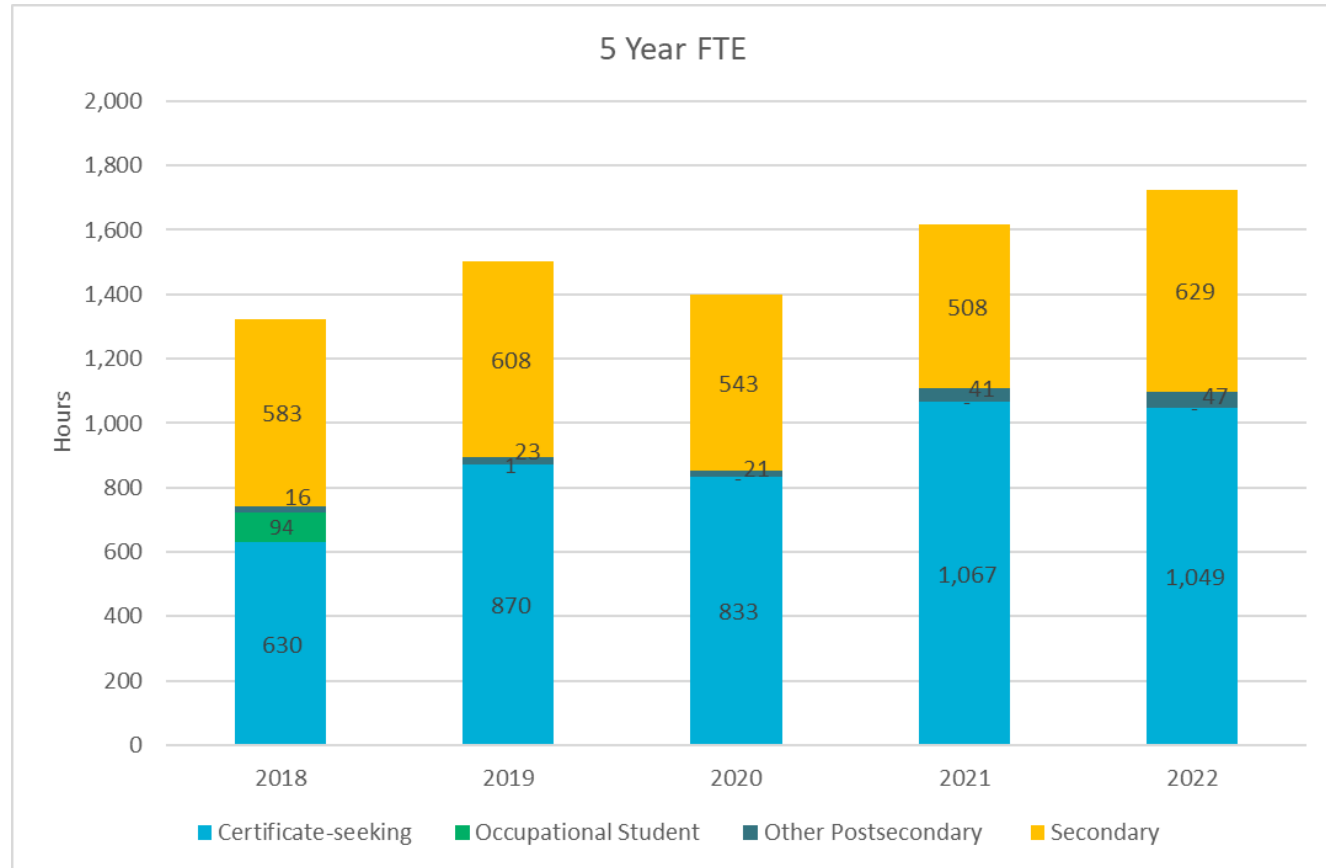
Enrollment History

Headcount



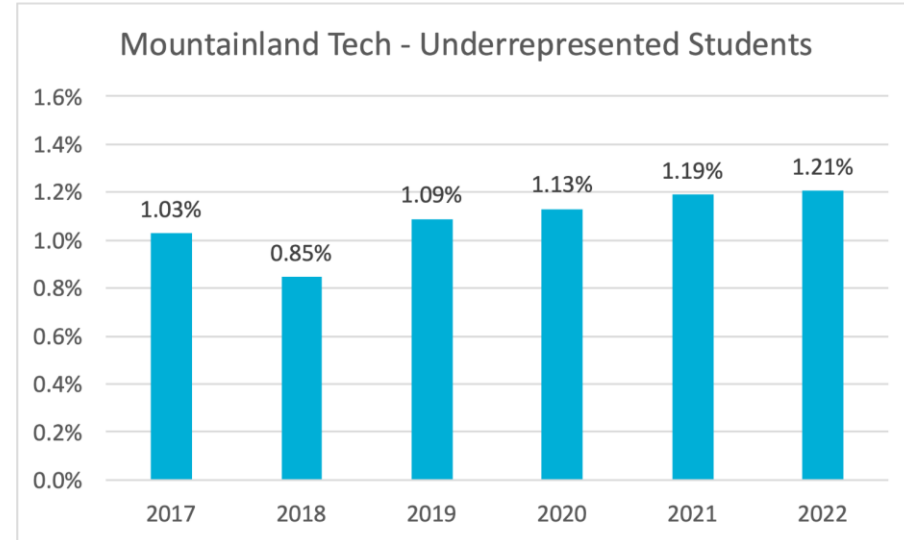
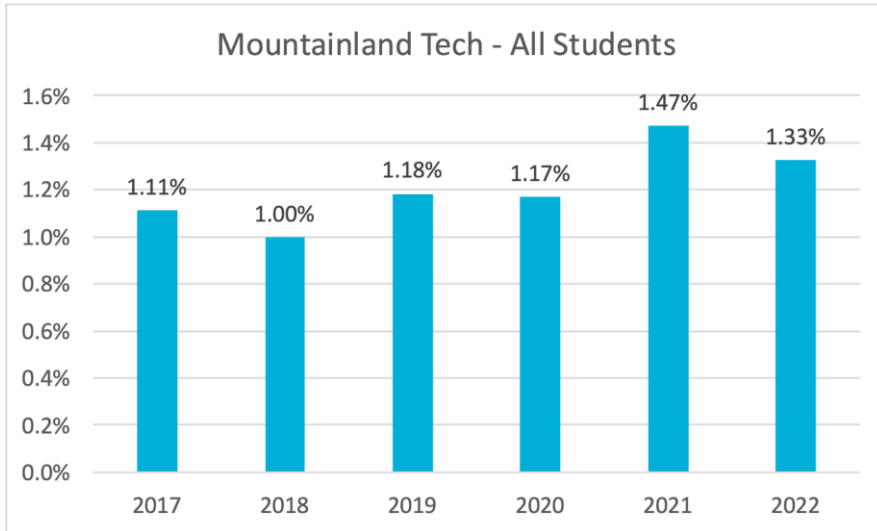
Enrollment History

FTE



Statewide Attainment Goal Metrics

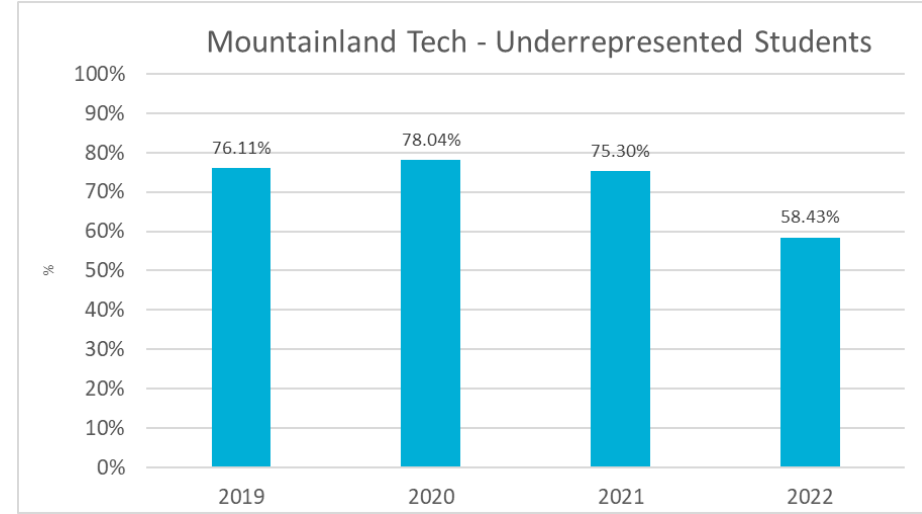
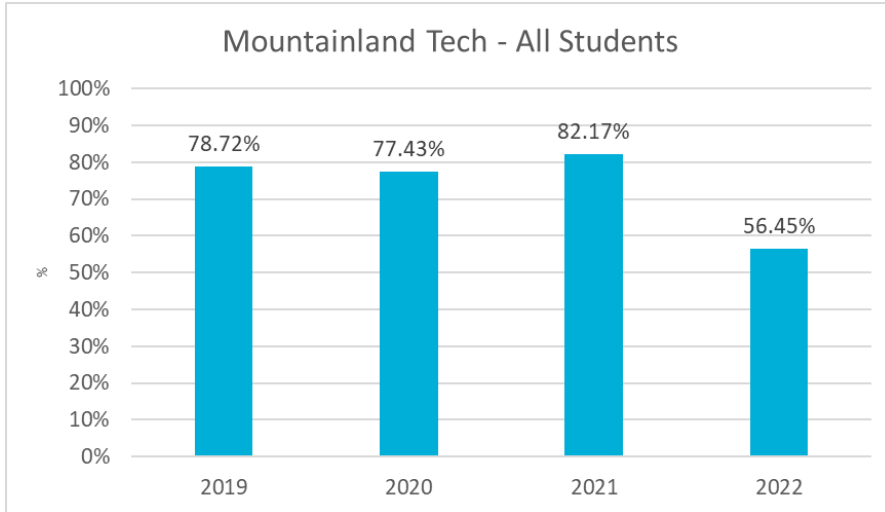
Access: Share of high school graduates enrolled at Mountainland within three years



Statewide Attainment Goal Metrics

Timely Completion: Share of awards completed within 1.5 time

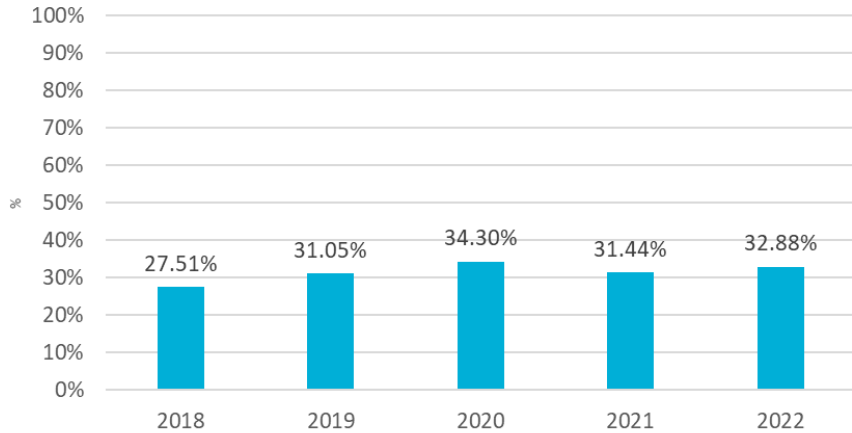
**2022 data is incomplete*



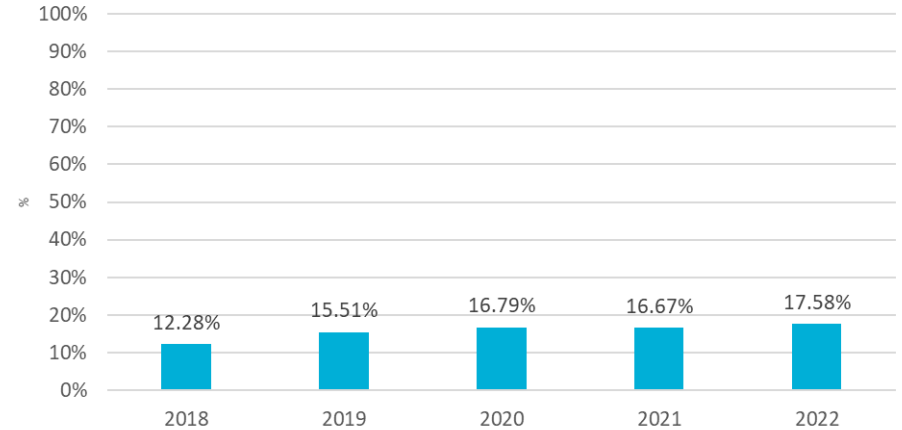
Statewide Attainment Goal Metrics

High-Yield: Share of awards that lead to jobs in high-wage, high-demand fields

Mountainland Tech - All Students



Mountainland Tech - Underrepresented Students



Environmental Sustainability

SCHNEIDER ELECTRIC ECOSTRUXURE BMS (Building Management System)

- Software to monitor, control, and report on all aspects of the building management system.
- Allows us to follow trending reports, set building equipment runtime schedules of occupancy, and make adjustments to optimize building performance.

VITALITY

- Next-generation building management software platform combining energy management, utility billing, business intelligence, and controls.
- This software pulls data directly from utility metering which enables us to monitor utility/energy consumption and energy cost.



Environmental Sustainability

CENERGISTIC (Utility Cost Management Consultants)

- Provides on-site and remote assessments of MTECH facilities and equipment on an ongoing basis to formulate and deliver energy management recommendations based on those assessments.
- Contracting with these entities to perform the building audits also provides us with the training and assistance to capture and identify energy savings and healthier building opportunities.

BLUE SKY (Renewable energy program sponsored by Rocky Mountain Power)

- Placed a photovoltaic solar grid on the rooftop of the MTECH Orem Campus, producing over 58,796 kilowatt hours per year - the equivalent of providing power for 5 average size residential homes over the course of a year.



Environmental Sustainability

HB121 COMPLIANCE

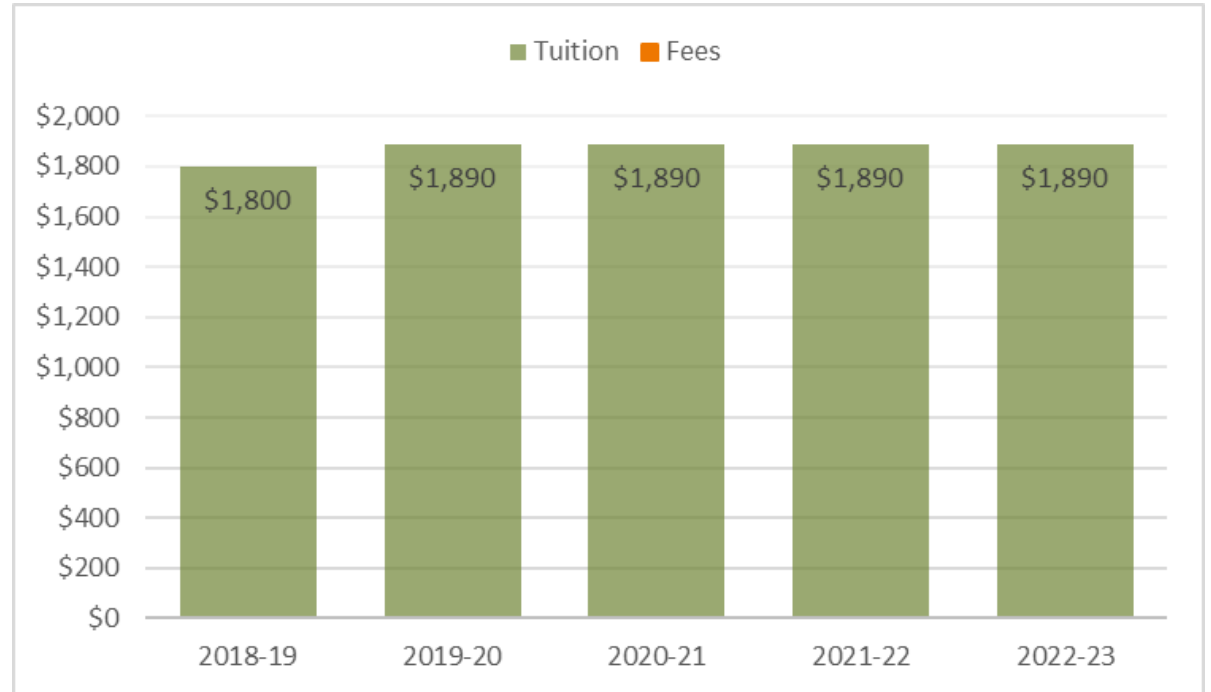
- Conservation of water and related provisions regarding lawn or turf. Overall goal is to reduce irrigation water usage by 5% by 2023 and 25% by 2026.
- The college has reduced its irrigation water use and implemented the following:
 - Adjusted existing irrigation controls and installed additional flow metering devices. This provides analytical information to manage the irrigation systems and also implements forecasting measures to automate adjustments to watering using highly accurate, internet sourced weather data.
 - Utilized the incentives provided by HB121 to replace lawn or turf with xeriscape drought resistant landscaping on existing facilities grounds and incorporate this design into future facilities that are underway.



FY 2023 Appropriations

	FY2022	FY2023			
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth & Capacity			\$1,919,000	\$1,919,000	10.8%
Compensation			\$923,800	\$923,800	5.2%
Operation & Maintenance		(\$798,700)	\$1,541,700	\$743,000	4.2%
Equipment		\$407,600		\$407,600	2.3%
Custom Fit			\$116,000	\$116,000	0.7%
Internal Service (ISF)			\$33,200	\$33,200	0.2%
Total		(\$391,100)	\$4,533,700	\$4,142,600	23.3%

Tuition & Fees



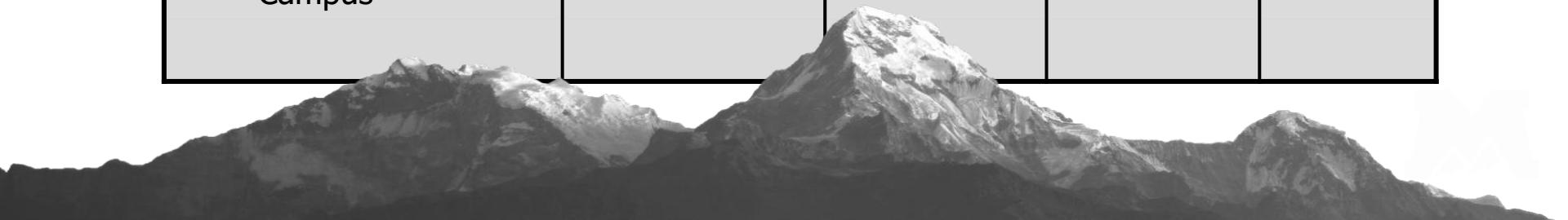
FY 2024 Request for Funding

	FY2023	FY2024			
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth & Capacity			\$2,797,400	\$2,797,400	12.2%
Equipment			\$414,800	\$414,800	1.8%
Custom Fit			\$300,000	\$300,000	1.3%
Compensation			TBD	TBD	TBD
Total			\$3,512,200	\$3,512,200	15.3%



Capital Request through IGG

	Project \$	Sq. Ft	\$/Sq. FT	O&M \$
Non-Dedicated Project				
Heber Valley Campus	\$65,737,403	101,647	\$475.15	\$848,202
Landbank				
Heber Valley Campus	\$3,000,000	8.2 acres	\$366K/acre	



SUCCESSES & BEST PRACTICES

Student Success

Completion: 85.2%

Placement: 85.5%

Licensure: 99%

23.2% Enrollment Growth since 2021

A record 2,349 Graduates in 2022

99.7 % Graduated w/o Educational Debt

Faculty & Staff Support

Focused Retention

On-Boarding & Professional Development

Employee Recognition Programs

Physical and Mental Health programs

Community Outreach

Targeted, More Efficient Outreach

Focused Community Affairs and Workforce Development

Extensive Website Overhaul & new MTECH App

College-Wide Inclusion & Diversity Committees

Program Development

545 Advisory Board Members

Articulations worth 1,224 UVU Credits

Membership Hour to Credit Transfer

Statewide Curriculum Alignment

Office of Teaching and Learning

Physical Resources

Focused Sustainability Efforts

Comprehensive Campus in Payson

Wasatch & Summit County Expansion

Provo Remodel



PROBLEM SOLVING OPPORTUNITIES

Managing Growth, Student Needs, & Staff/Faculty Support

- > Program Expansion
- > Phased Facility Expansion
- > Rural Outreach & Operations Expansion
- > Diversity & Inclusion Roadmap
- > Student Success Center
- > K-16 Alliance



NON-LAPSING BALANCE

\$186,298 or 0.8% of available revenue is held in reserve for unexpected problem-solving



Mountainland Technical College Board of Trustees 2023 - 2025



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Melanie Hall - Education, Provo School District

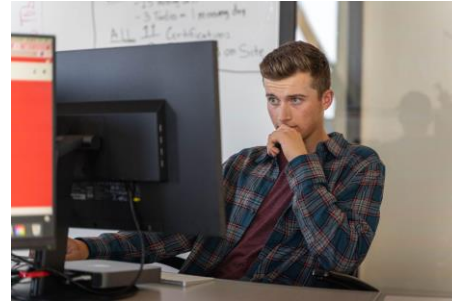
Dan Eckert - Education, South Summit School District

UNPRECEDENTED PARTNERSHIPS

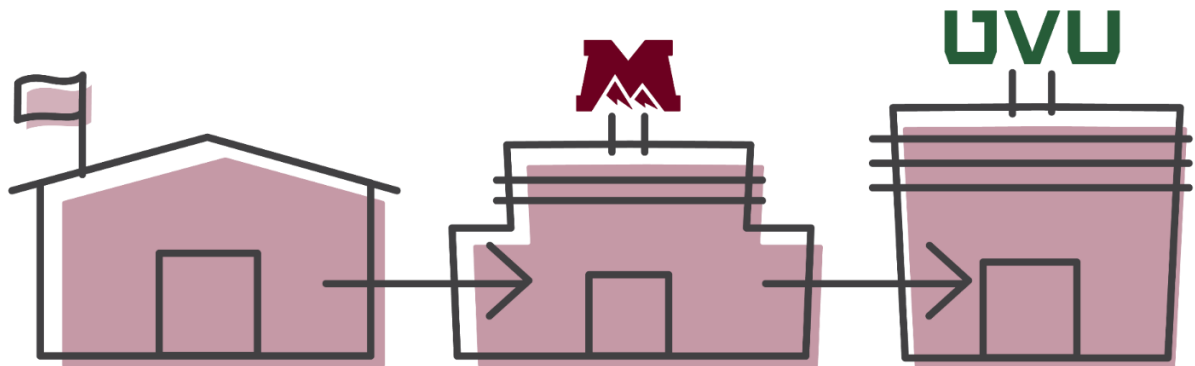


K-12 TO MTECH PATHWAY AGREEMENTS

- > Automotive Pathway
- > Diesel Pathway
- > Medical Terminology Pathway
- > Medical Billing and Coding Pathway
- > Medical Assisting Pathway
- > Welding Pathway
- > Web Programming & Development Pathway



ACADEMIC PARTNERS



HIGH SCHOOL CLASSES

MTECH PROGRAMS

1,224 AVAILABLE UVU CREDITS



1,224 UVU CREDITS

23 MTECH PROGRAMS

WORKFORCE ALIGNMENT

545 ADVISORY BOARD MEMBERS

Curriculum Support, Equipment Donations, Scholarships, & Volunteers



INCUMBENT WORKER TRAINING

APPRENTICESHIP STUDENTS:

2018: 639
2019: 739
2020: 806
2021: 947
2022: 1,062

CUSTOM FIT PROGRAM:

\$1,591,904 in Training in 2022

Training Hours: 55,740

Trainees: 2,705

Companies Served: 280





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TECHNICAL COLLEGE

