



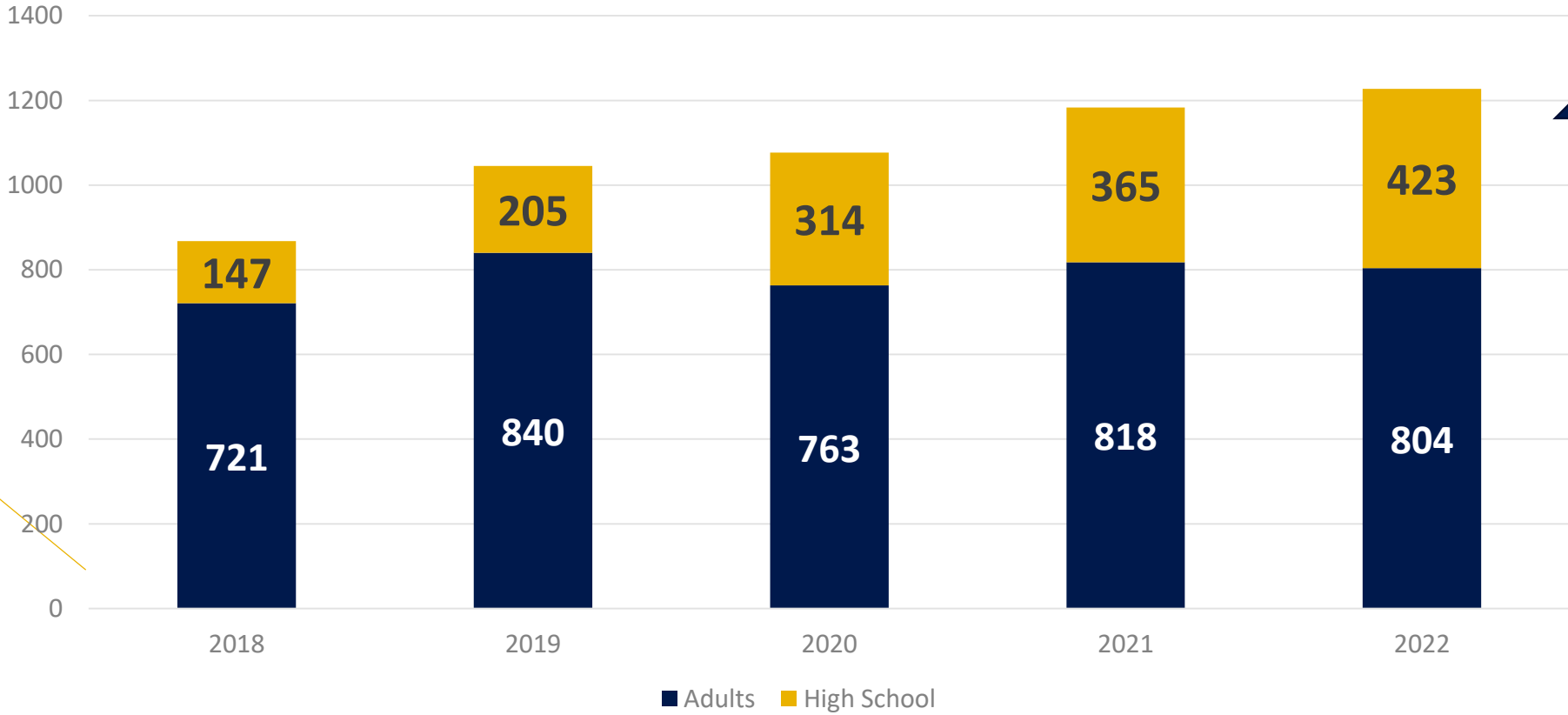
2023 Higher Education Appropriations Committee

January 31, 2023

President Paul Hacking

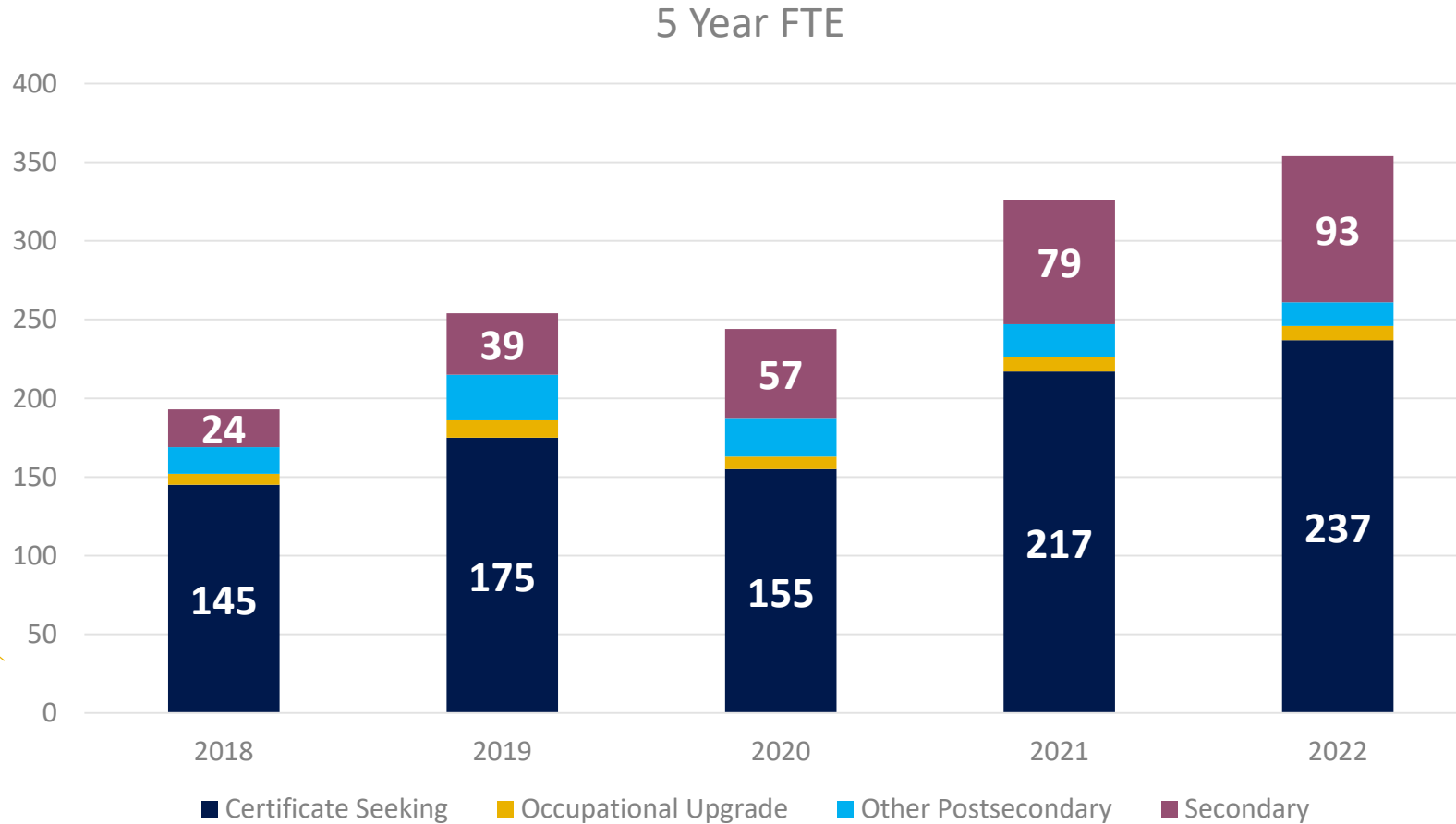
Enrollment History - Headcount

5 – Year Headcount



Up
52%
In
5
Years!

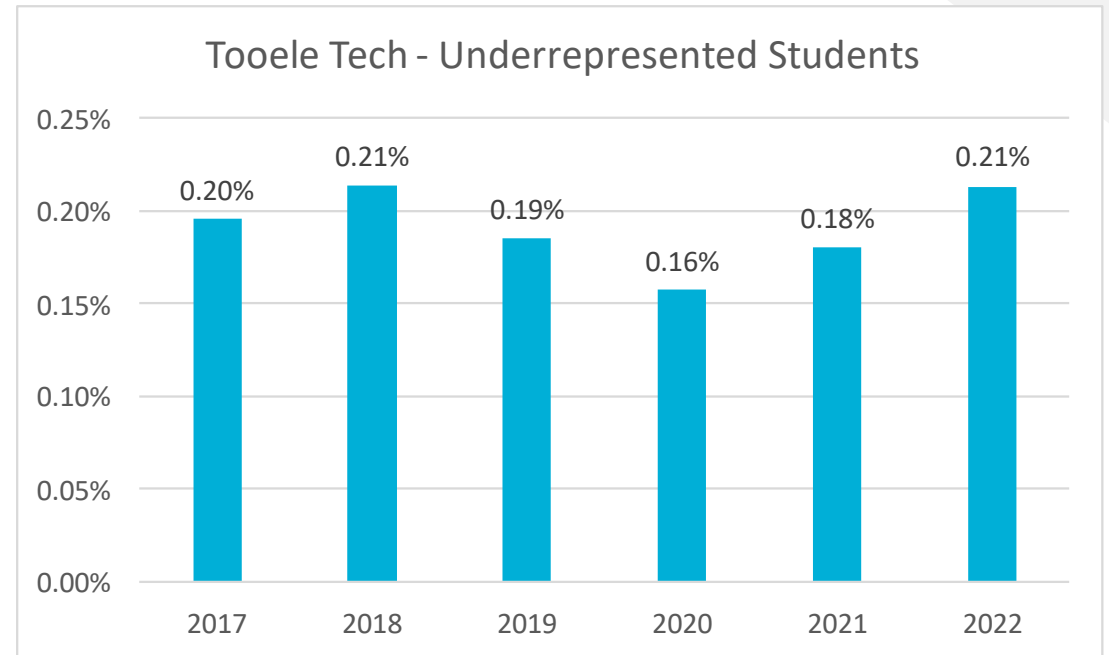
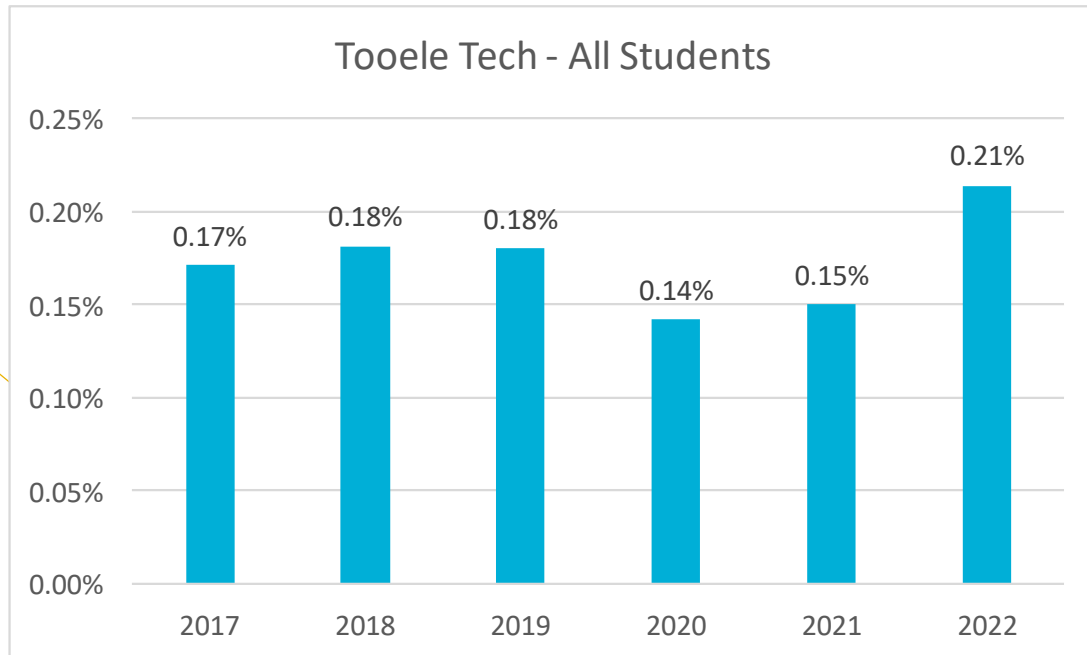
Enrollment History - FTE



Up
101%
In
5
Years!

Statewide Attainment Goal Metrics

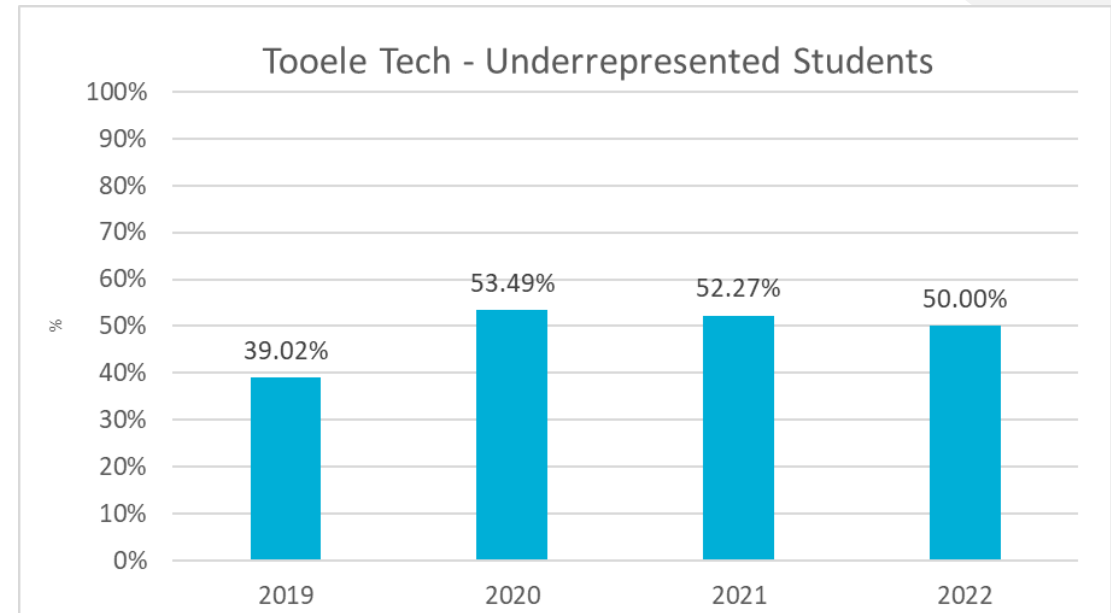
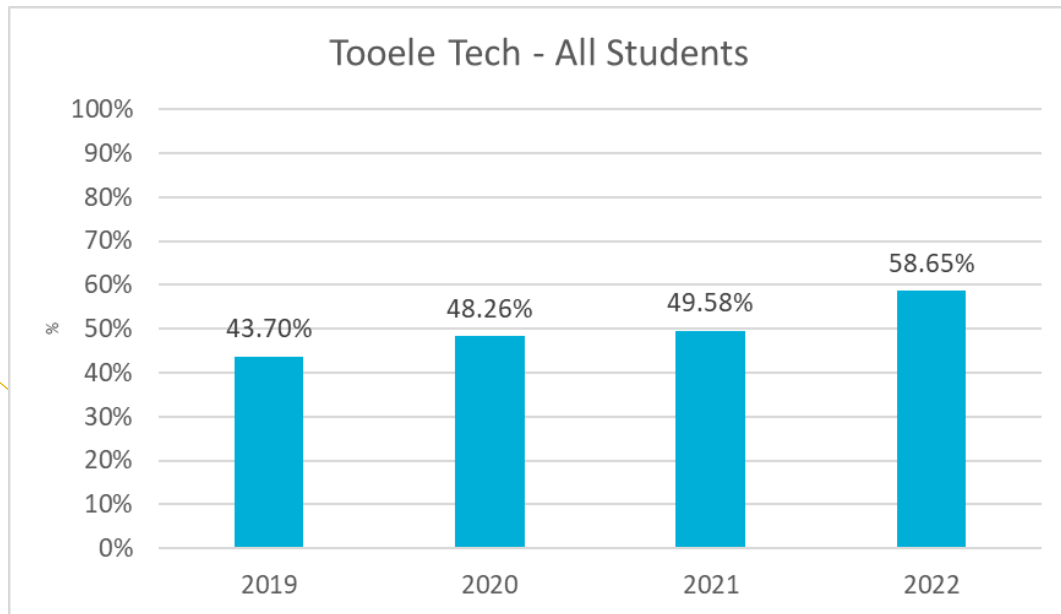
Access: Share of high school graduates enrolled at Tooele Technical College within 3 years



Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income

Statewide Attainment Goal Metrics

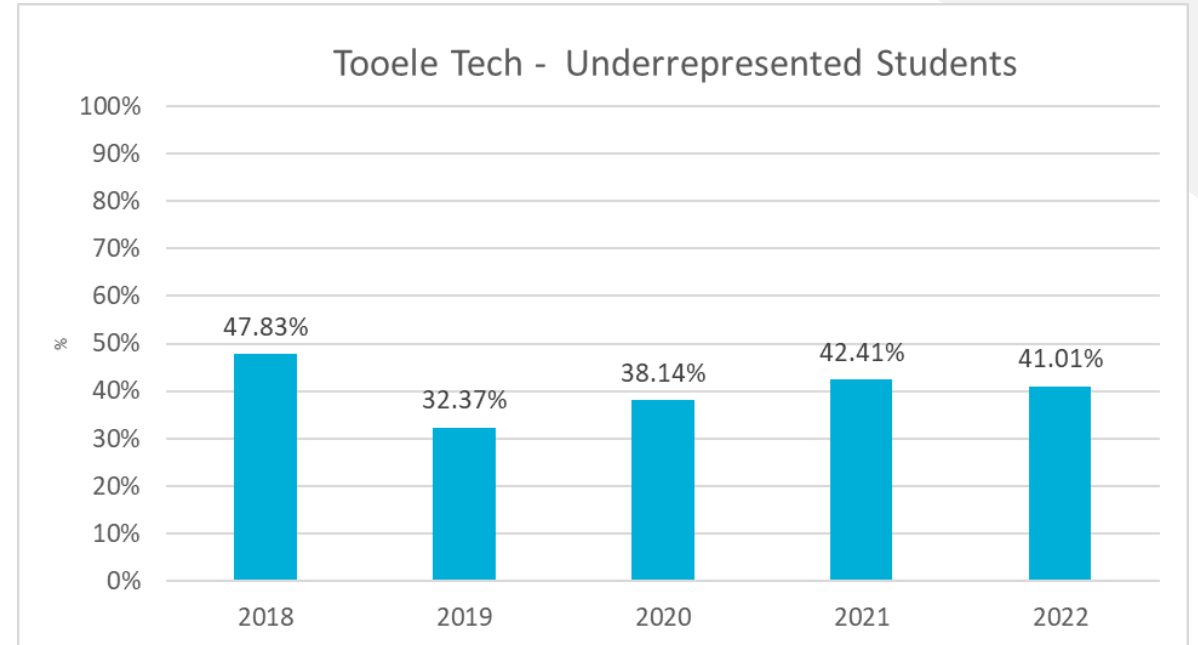
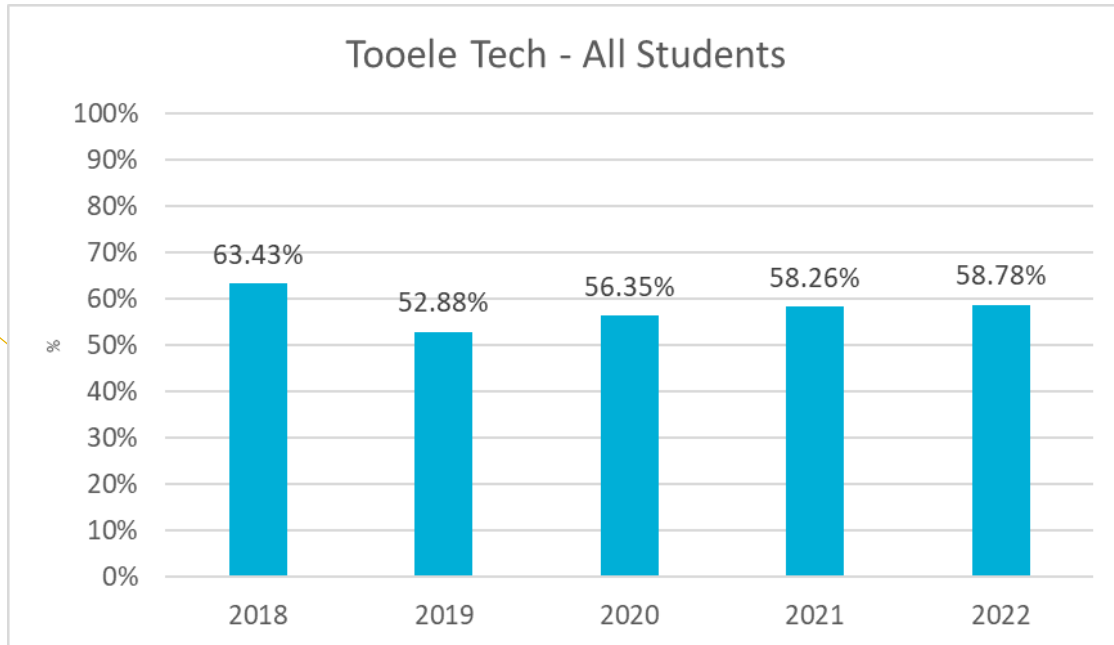
Timely Completion: Share of awards completed within 1.5 time



Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income

Statewide Attainment Goal Metrics

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



Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income

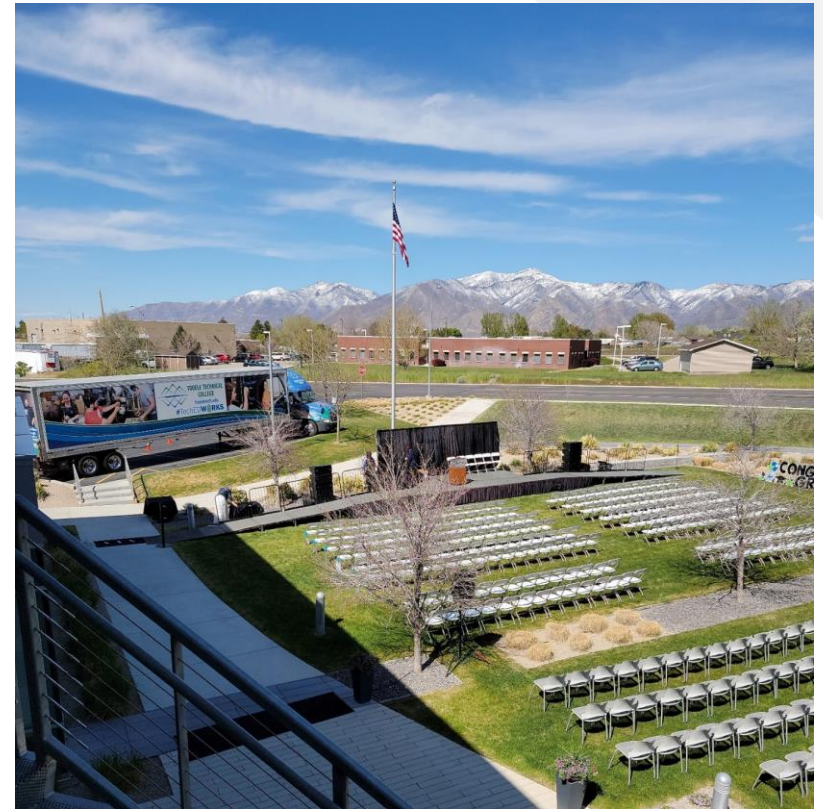
Use of Federal Funding FY 2022



- Learn & Work \$462,021 (147 students)
- Reengagement \$170,000 (122 students)
 - Total = \$632,021 and 268 Students
- In CDL alone...
 - Learn & Work funded 52% (57 students) of our CDL Students
 - CDL is up by 242% over the past 3 years.
 - CDL/Learn & Work Completions FY22: **98.25%**
 - CDL/Learn & Work Placements FY22: 82.46%
- Challenge
 - Learn & Work Scholarship funding expires FY23
 - CDL is not PELL Eligible

Environmental Sustainability

- In process of doubling the size of our program training spaces with the State's High-Performance Building Standards
- Small Foot Print – Use of Native Grasses – Limited Watering of Outdoor Plants.
- Right-sized vehicle fleet with a smaller Hybrid vehicle
- Reducing water consumption by
 - Upgraded irrigation control systems
 - Planning to reduce grass and replace it with decorative rock
- Upgrade to LED lighting



Last Year's General Session Appropriations

Funded Items	FY2022		FY2023		
	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth and Capacity			\$617,400	\$617,400	3.5%
Compensation			\$269,100	\$269,100	1.5%
Equipment		\$191,200		\$191,200	1.1%
Internal Services (ISF)			\$3,900	\$3,900	0.0%
Operations & Maintenance		(\$597,400)	\$597,400	\$0	0.0%
Total		(\$406,200)	\$1,487,800	\$1,081,600	6.1%



Request for Funding

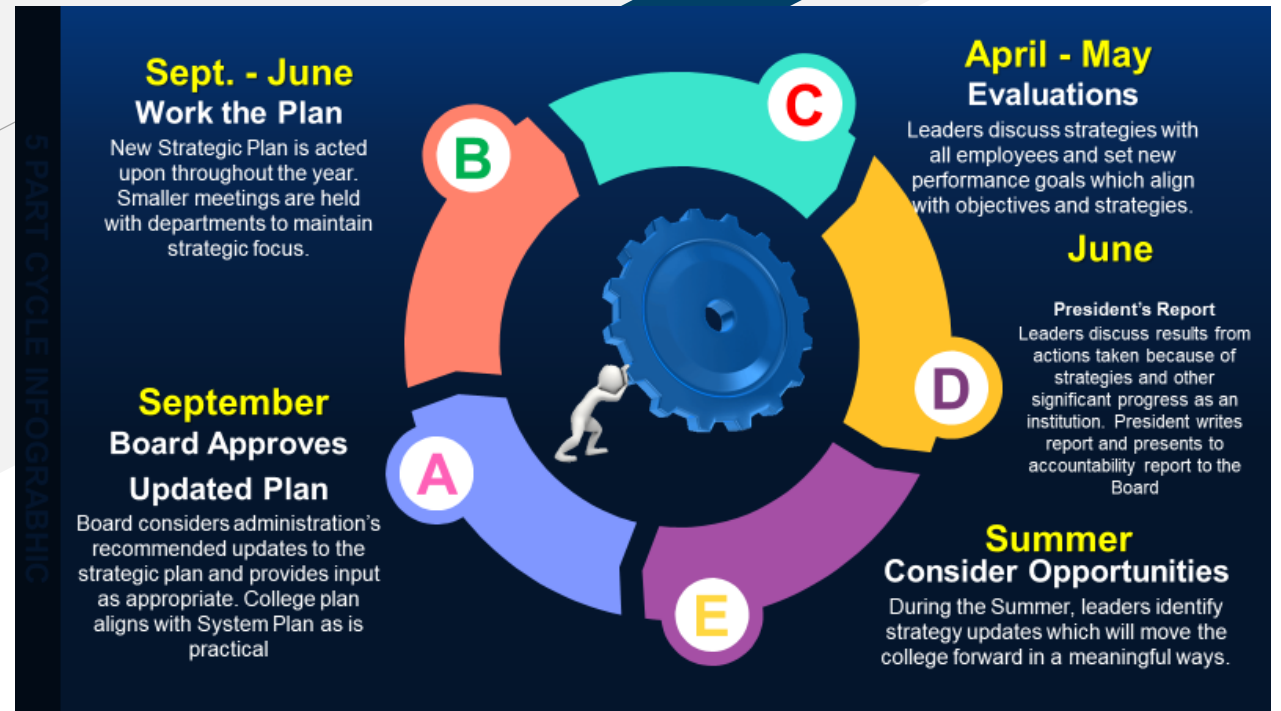
	FY2023	FY2024			
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth and Capacity			\$875,400	\$875,400	12.4%
Compensation			TBD	TBD	TBD
Equipment			\$199,300	\$199,300	2.8%
Custom Fit			\$50,000	\$50,000	0.7%
Total			\$1,124,700	\$1,124,700	15.9%

Non-lapsing Balances

Tooele Technical College does not have a non-lapsing fund balance as of June 30, 2022.

Source: FY22 A-1 actual total institution net carry-forward balance

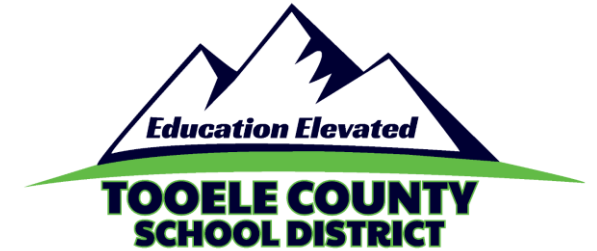
Strategic Planning



COE Reaffirmation Visit November 28 – December 1st



K-16 Alliance



**TOOELE TECHNICAL
COLLEGE**

UtahStateUniversity
TOOELE



“Your Tooele Technical College [900+ hr.] certificate is worth 30 credit hours at USU – that’s halfway toward an Associate of Applied Science (AAS) in General Technology.”

<https://stackable.usu.edu/tooele-tech/>

TTech 900+ Hr. Certificate Programs:

- Business Technology
- Cybersecurity
- Software Development
- Clinical Medical Assistant
- Industrial Maintenance and Automation Technician
- Welding Technician II
- Barbering
- Cosmetology/Barbering
- Diesel Technician
- Heavy Duty Diesel Technician



USU A.A.S in General Technology with an emphasis in:

- Allied Health Systems
- Design & Creative Arts
- General Business
- Technology Systems



USU B.S. in Technology

Systems with an emphasis in:

- Information and Computer Technology
- Product Development
- Robotics, Automation, and Controls
- Technical Management

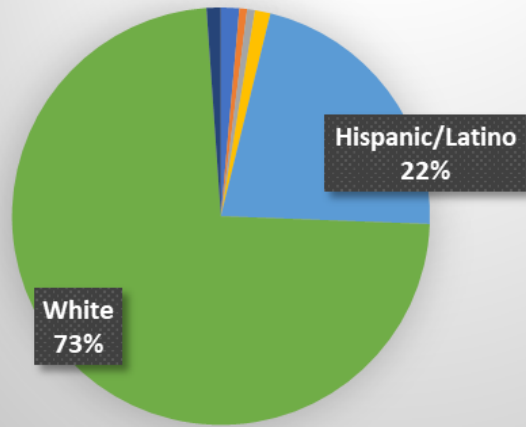
Satellite Police Academy:

(TTech) Course by (USU) Course articulation towards an A.S. in Criminal Justice

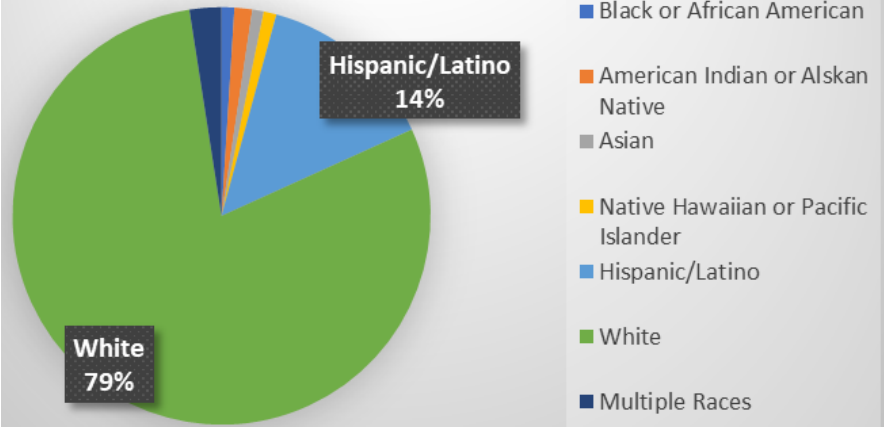


Student Demographics FY 2022

Tooele Tech Diversity



Tooele County Diversity

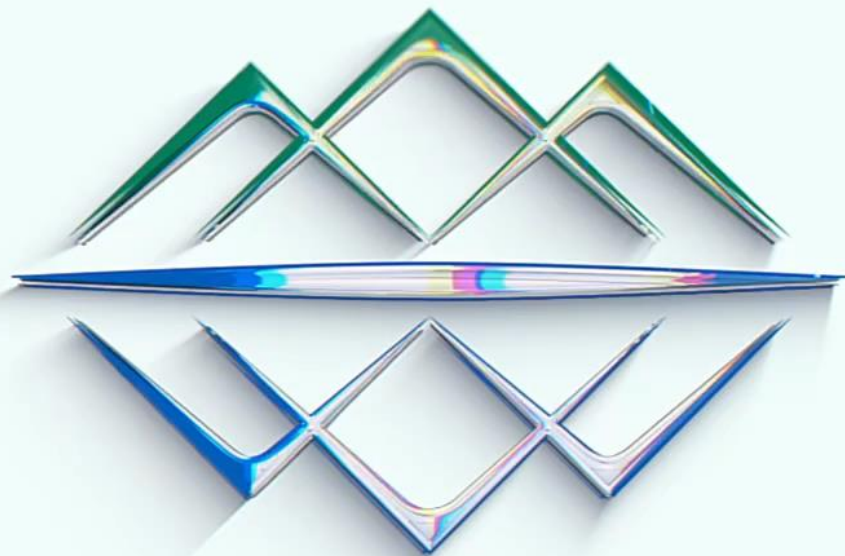


- Black or African American
- American Indian or Alaskan Native
- Asian
- Native Hawaiian or Pacific Islander
- Hispanic/Latino
- White
- Multiple Races



Student Success Stories

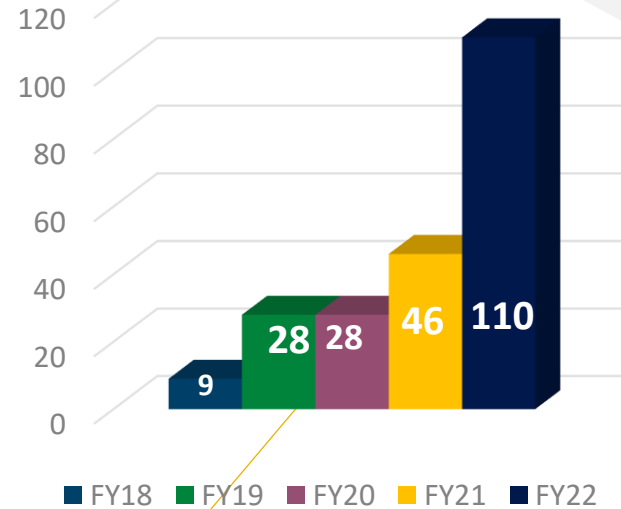




**TOOELE TECHNICAL
COLLEGE**

Opportunities for Improvement

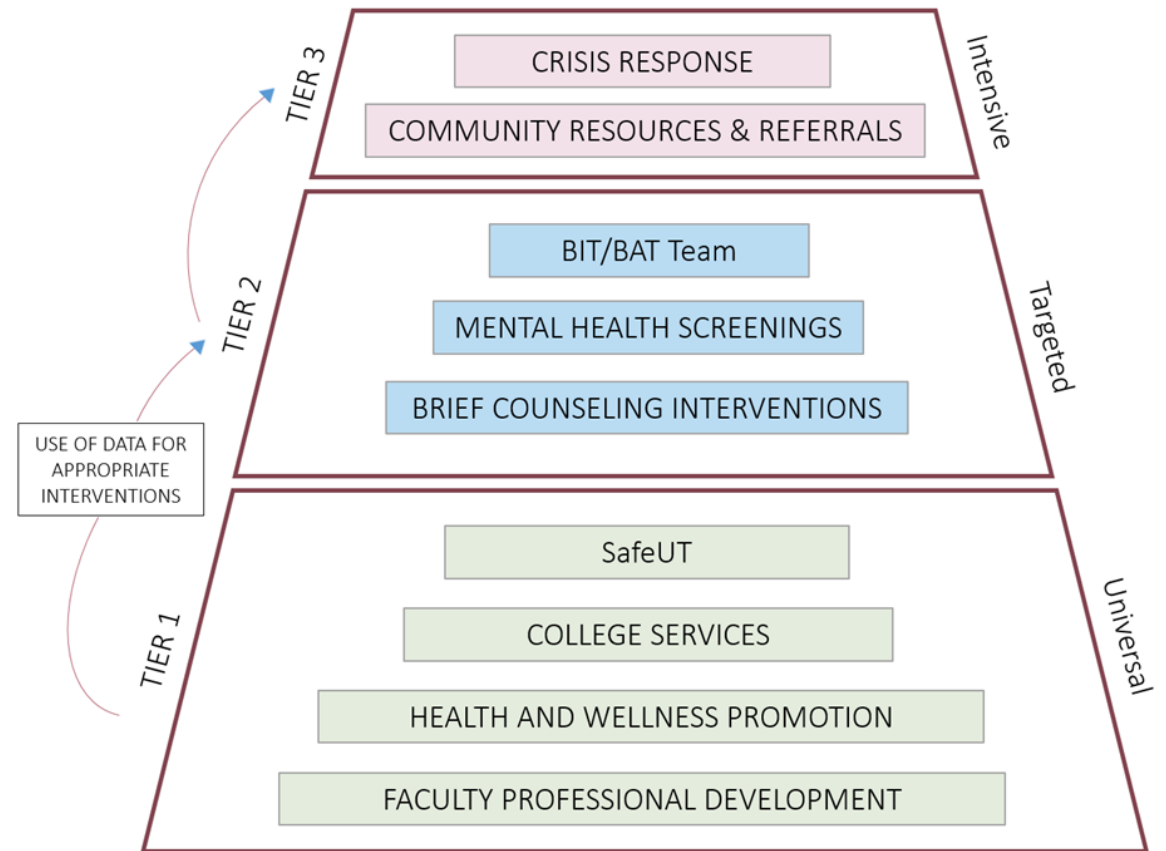
- Student Access
- Timely Completion
 - Student Advising and Tracking
 - Retention Plan - Student Engagement
 - Re-thinking: Pre-completion – Job Placements
 - Minimum Scheduled Enrollment Hours
 - President’s List
 - ✓ 98% - Completed their programs or are still enrolled
 - ✓ 76% - Timely Completers
 - ✓ 85% - Enrolled in High Yield programs
- Qualified Diverse Faculty Recruitment and Retention



Number of President’s List Awards

Mental Health & Wellness Plan: A Comprehensive Approach

- Faculty/Staff August In-service Training
- The Plan At-a-Glance
 - Prevention
 - Mental Health First Aid Training
 - Monthly Student Outreach Events
 - TrulaCampus Peer Coaching
 - SafeUT
 - JED Campus Resources
 - Intervention
 - Brief Counseling Services (staff/students)
 - Mental Health Screening Events
 - Crisis and Postvention Response Plan
 - MOU with Local Mental Health Agency



Building Expansion Update

- Last Session – \$24.7 Million
- Assumptions used for Funding Request
 - Cost Estimate Completed in July 2021
 - If Funded, We hoped to begin in July 2022
 - DFCM Included an 8% Cost Escalation Factor
- **Extreme Cost Escalation**
 - Funding required a March 2023 Start Date
 - Actual Inflation/Cost Escalation
 - Materials 14 – 27%
 - Labor 11 – 21%



Wide variation in construction input cost trends
Change in producer price indexes (not seasonally adjusted)

	Oct 2022 change from:	
	Sep 2022	Oct 2021
#2 diesel fuel	9.8%	61.5%
Architectural coatings (paint, etc.)	1.1%	27.5%
Asphalt paving mixtures and blocks	-0.7%	20.7%
Concrete products	0.1%	14.1%
<u>Subcontractor price indexes, nonresidential building work</u>		
Roofing contractors	1.9%	21.5%
Electrical contractors	2.1%	18.8%
Plumbing contractors	3.7%	15.7%
Concrete contractors	1.1%	10.9%

Source: BLS, producer price indexes, www.bls.gov/ppi

Strategic Initiatives are Bringing Success

Student Success Survey Results

- In the last year **97%** of students are likely or very likely to recommend Tooele Tech
- **97%** of students would recommend their instructor to others and the same amount says they learned new information by attending Tooele Tech.
- **90%** of our students feel qualified to enter the job market when they finish at Tooele Tech
- **99%** of students stated that the College's staff are responsive to my needs.



**Thank you for the part
you play in helping us
elevate the lives of our
students and businesses.**