Technical College Operating Budget Requests Not Recommended

The following is a list of items requested by technical colleges were not recommended by the Commissioner to be included in the budget request as submitted to the Governor and the Legislature.

FY 2025-26 Operating Budget Requests: Utah State University				
Priority	Item	One-Time	Ongoing	Total
4	Technical Education Equipment	$515,000	$0	$515,000
6	Custom Fit Program Expansion	$0	$45,000	$45,000

4. Technical Education Equipment

Mini Excavator, Anatomoge Table 10, Front End Loader. Equipment is crucial to the core instructions for these technical programs. These equipment items allow these programs to instruct students using the latest technology, leading directly to employment opportunities.

6. Custom Fit Program Expansion

USU-Eastern and Blanding have recently expanded non-credit offerings to meet industry needs in trucking, nursing assistant, dental assisting, facility maintenance, and surgical technology. The industries are willing to partially cover the training costs. Additional Custom Fit funding will allow supplementation of their support to help develop the needed workforce.

FY 2025-26 Operating Budget Requests: Snow College				
Priority	Item	One-Time	Ongoing	Total
3	Technical Education Equipment	$110,000	$0	$110,000
4	Technical Education CDL Instructor	$0	$95,000	$95,000

3. Technical Education Equipment

CDL Truck and Trailer (two units, one for Richfield and one for Ephraim, $40,000 for each unit), two trailers at $15,000 per trailer

4. Technical Education CDL Instructor

CDL was launched in the fall semester of 2024 in Delta as a lean and efficient incubated program with significant industry partnerships for adjuncts and basic equipment, one semi-truck owned by Snow College, and borrowed trailers from industry. This program is in high demand. We have requested the instructor to teach the courses, but with the growth, we will need a coordinator.

FY 2025-26 Operating Budget Requests: Bridgerland Technical College				
Priority	Item	One-Time	Ongoing	Total
1	O&M for new space in Brigham Campus (3,200 sq. ft.)	$0	$17,700	$17,700
2	New Program - CDL in Brigham City	$0	$218,900	$218,900

3	New Program - Surg Tech Program	$0	$288,800	$288,800
4	Program Expansion - EMT Staff for Logan Campus	$0	$114,000	$114,000
5	Support staff expansion - SSA Staff	$0	$106,100	$106,100
6	Support Staff Expansion - Data Analyst/Specialist	$0	$112,700	$112,700
7	Support Staff Expansion - IT Help Desk	$0	$95,900	$95,900
8	Equipment (TE)	$458,000	$0	$458,000

1. O&M for new space in Brigham Campus (3,200 sq. ft.)

Bridgerland Technical College was recently allocated an additional 3,200 square feet in the DFCM-owned Brigham City Regional Education Complex when the Driver License Division moved out of the complex and into their new public safety building. This occurred on July 1, 2024. As a result of this change in occupancy, the O&M cost for this DFCM-owned facility is now the responsibility of Bridgerland Technical College. This is not a rental or leased space cost.

2. New Program - CDL in Brigham City

This request is to expand the existing Commercial Driver's License Class A program in response to the severe shortage of drivers throughout our region and across the state. Specifically, the college would expand the existing program to the Brigham City Campus. This request is for additional instructors for both classroom and over-the-road instruction. Because of the individualized nature of this training, this program has a low student/teacher ratio for the driving portion of the instruction.

3. New Program - Surg Tech Program

Develop a Surgical Technician Program for the Cache Valley/Bear River area to address the current workforce shortage in Utah. Surgical technologists are in high demand to staff hospitals, surgical centers, and doctors' offices. This occupation is ranked 4 stars by the Utah Department of Workforce Services for Cache, Box Elder, and Ogden counties.

4. Program Expansion - EMT Staff for Logan Campus

This request is to expand the existing Emergency Medical Technician program in response to the shortage throughout our region and the state. An additional instructor is needed to expand Emergency Medical Technician (EMT) offerings and to coordinate courses with the Bureau of EMS. Historically, EMT programs have had extensive waitlists of 20-24 students every time the program is offered. Demand currently exceeds what the college can facilitate with existing staff. This request also includes part-time employees to teach CPR and support other EMS classes.

5. Support staff expansion - SSA Staff

Promote student success by providing access to advisors who are knowledgeable about the entire process of becoming a student. This role generally acts as the primary point of contact for prospective students following reception. Currently, our advisors are fully booked with appointments throughout

the day, and we would benefit from adding another advisor to meet the growing demand from interested students.

6. Support Staff Expansion - Data Analyst/Specialist

Currently, we have one employee who manages all the data for the college, which is a single point of failure. This employee is responsible for all data requests for grants within the institution, to the USHE IR team, and federal reporting requirements. Recently, the position has taken on additional tasks as the data privacy officer and needs assistance to continue to provide accurate and timely data for all requests.

7. Support Staff Expansion - IT Help Desk

This high-priority funding request would be used to open a more formal tech support help desk and hire a tech support/workstation technician. The number of tickets submitted keeps growing, and Information Systems staff is spending more time on them rather than on their core responsibilities. In addition, this position would double as the workstation technician. They would be the lead in the rollout of hundreds of devices every year. In addition, a more robust ticketing system would need to be purchased and implemented to run the help desk.

8. Technical Education Equipment

The secret weapon in technical education is hands-on instruction, and having up-to-date equipment is essential to hands-on instruction. This request is for an addition to our ongoing equipment needs but could also be funded as one-time funding if that is what is available. Our request is subject to change by the Commissioner's office, but our list of needs likely exceeds any available appropriations for a given fiscal year.

Priority	Item	One-Time	Ongoing	Total
	FY 2025-26 Operating Budget Requests: Davis Technical College			
2	Technical Education Equipment	$1,427,000	$0	$1,427,000

2. Technical Education Equipment

Student Computer Lab Upgrades, Hybrid Learning Software and laptops, and Servers - $342,000; Welding Program Remodel (welders, cutting tools, brake press) - $458,000; Automation and Robotics Program (mechanical lab and motor control trainers) - $234,000; CDL Program (tractor and trailer replacements, storage, range equipment, and lighting) - $261,000; Diesel Program (diesel engine and a hydraulic trainer) - $112,000; EMT (training manikins) - $20,000.

Priority	Item	One-Time	Ongoing	Total
	FY 2025-26 Operating Budget Requests: Dixie Technical College			
1	Structural Fire Program	$250,000	$195,000	$445,000
2	HVACR/Appliance Repair Technician Program Modification	$0	$135,000	$135,000

3	Machining Partnership for Incumbent Workers	$0	$125,000	$125,000

1. Structural Fire Program

With sustained growth in Washington County, municipalities with volunteer structural fire departments are transitioning to paid professional firefighters and have asked for a structural fire program.

2. HVACR/Appliance Repair Technician Program Modification

Expand the HVACR Technician program by adding an additional instructor and include an appliance repair component to the program.

3. Machining Partnership for Incumbent Workers

Hire a new full-time salaried Machining Technology Program instructor to open an evening cohort for employees of industry partners.

FY 2025-26 Operating Budget Requests: Mountainland Technical College				
Priority	**Item**	**One-Time**	**Ongoing**	**Total**
2	Healthcare Program Expansion	$0	$1,065,000	$1,065,000
3	Trades Program Expansion	$0	$360,000	$360,000
4	Apprenticeship Program Expansion	$0	$170,000	$170,000
5	Service Programs Expansion	$0	$100,000	$100,000
6	Administration and Support Expansion	$0	$1,267,000	$1,267,000
7	Student Affairs Expansion	$0	$490,000	$490,000
8	Campus Security Expansion	$0	$86,300	$86,300

2. Healthcare Program Expansion

Replication of the practical nursing program to the Provo campus, and the addition of ultrasound and other imaging modality programs to expand healthcare programs at various campuses.

3. Trades Program Expansion

Add 10 FTE in automotive, diesel, welding, manufacturing, and CDI at the Payson campus.

4. Apprenticeship Program Expansion

The addition of the 4.5 FTE faculty and staff will allow the college to accommodate more students in these programs. Employers are requesting the expansion of these programs to fill the market needs.

5. Service Programs Expansion

Expansion of the Nail Technology program at the Lehi campus.

6. Administration and Support Expansion

Additional 8 FTE to the finance, human resources, technology, and other support functions. This request will also fund the enhancement of the software support systems needed to achieve efficiency in these areas.

7. Student Affairs Expansion

Additional 10 FTE staff for the Payson campus to better serve evening students.

8. Campus Security Expansion

Add safety and security staffing for the new Payson campus that will open in the Fall of 2025.

FY 2025-26 Operating Budget Requests: Ogden-Weber Technical College				
Priority	Item	One-Time	Ongoing	Total
1	Equipment (TE)	$595,000	$0	$595,000
2	Custom Fit Expansion	$0	$140,400	$140,400
3	Unfunded O&M	$0	$168,000	$168,000

1. Equipment (TE)

Services Programs Equipment - $150,000; Welding Program Equipment - $150,000; Automation Equipment - $200,000; Nursing Assistant Lab Equipment - $95,000.

2. Custom Fit Expansion

Ogden-Weber Technical College is requesting $140,400 in ongoing funding for Custom Fit Training in our region. It has been several years since Ogden-Weber Technical College has received an increase in funding. Demand for Custom Fit Training has exceeded the current appropriation. The total appropriation has been committed within six months of the fiscal year for the past three years. This increase will help meet the significant growth in advanced manufacturing, aerospace, and cybersecurity expansion in Weber County. It brings the Ogden-Weber Technical College Custom Fit appropriation in line with other large technical colleges.

3. Unfunded O&M

Back in 2009 when our Health Tech Building was funded, we were awarded O&M for a 65,000-square-foot building. Due to economic conditions at the time, our building ended up being 89,000 square feet. We never received adequate O&M to maintain and support operations for a building that large. This request is for the remaining 29,000 square feet, which were never funded with O&M.

FY 2025-26 Operating Budget Requests: Southwest Technical College				
Priority	Item	One-Time	Ongoing	Total
1	Student Affairs, Financial Aid Counselor	$0	$79,200	$79,200
2	Nursing Assistant, Full Time Faculty and Lab Assistant	$0	$132,000	$132,000

3	Welding, part-time faculty, additional schedule	$0	$31,600	$31,600
4	Health Professions and Public Safety Lab Tech	$0	$50,200	$50,200
5	Software Development, Distance Learning Assistant	$0	$37,000	$37,000
6	Equipment (TE)	$163,800	$0	$163,800

1. Student Affairs, Financial Aid Counselor

Due to program growth, increased student numbers, and funding sources, our Financial Aid counselor's workload has significantly grown. To manage this, we need an additional staff member to allow existing personnel to focus on core duties.

2. Nursing Assistant, Full Time Faculty and Lab Assistant

The Nursing Assistant Program has switched to open entry and added a hybrid online option. With these changes, our program has experienced increased headcount. UNAR regulations require the faculty-to-student ratio not to exceed 1:20.

3. Welding, part-time faculty, additional schedule

This will accommodate three additional instructor periods for our growth efforts in Kane County.

4. Health Professions and Public Safety Lab Tech

The institution seeks funding to hire a lab technician for the Health Professions and Public Safety technical education programs. This position is crucial for supporting hands-on learning and ensuring the smooth operation of laboratory sessions. The lab technician will assist faculty with lab preparation, maintain equipment, and directly support students during laboratory activities. Thereby enhancing the educational experience and ensuring compliance with safety standards.

5. Software Development, Distance Learning Assistant

The software development program has initiated a hybrid version of the program. The information technology program will follow shortly. As students from around the region join this hybrid option, it will allow growth beyond the walls of the classroom. This growth will require an additional part-time faculty member to handle the additional requirements and demand from the hybrid student population.

6. Equipment (TE)

FY 2025-26 Operating Budget Requests: Tooele Technical College				
Priority	Item	One-Time	Ongoing	Total
1	CDL Instructor	$0	$285,000	$285,000
2	Welding Instructor	$0	$135,000	$135,000
4	Machinist Instructor	$230,000	$185,000	$415,000

5	Plumbing Apprenticeship Instructor	$0	$180,000	$180,000
6	Automotive Technician Instructor	$145,000	$175,000	$320,000
7	Surgical Technician Instructor	$55,000	$150,000	$205,000
8	Equipment (TE)	$647,490	$0	$647,490

1. CDL Instructor

This funding will provide for an additional instructor. This is a carryover request from the prior year. The college continues to have a high demand for our CDL program. In the past few years, the college has operated with several full-time adjunct instructors. There is a demonstrated need for additional CDL instructors.

2. Welding Instructor

The Welding program has been at capacity for the past five years. With the building expansion near completion, the plan was to increase the welding booths and faculty to meet the demand. This request is to increase the faculty in this program.

4. Machinist Instructor

This funding will start a new Machining Technical Training program at Tooele Technical College.

5. Plumbing Apprenticeship Instructor

This funding will start a new Plumbing Apprenticeship program at Tooele Technical College.

6. Automotive Technician Instructor

This funding will start a new Automobile Technician program at Tooele Technical College.

7. Surgical Technician Instructor

This funding will start a new Surgical Technician program at Tooele Technical College.

8. Equipment (TE)

FY 2025-26 Operating Budget Requests: Uintah Basin Technical College				
Priority	**Item**	**One-Time**	**Ongoing**	**Total**
1	CDL Instructor	$0	$260,000	$260,000
2	Electrical Programming Expansion	$0	$290,000	$290,000
3	Mobile Access & Completion Lab	$310,000	$240,000	$550,000
5	Equipment (TE)	$1,825,800	$0	$1,825,800

1. CDL Instructor

This request would allow an expansion of our existing CDL programs by hiring two additional full-time instructors. This expansion would help alleviate the extensive waiting list.

2. Electrical Programming Expansion

Hire two faculty positions to expand Electrical Program offerings to alleviate the waiting list for this program.

3. Mobile Access & Completion Lab

This proposal aims to address Governor Cox's priorities outlined in the One Utah Roadmap: economic advancement; education innovation and investment; rural matters; health security; equality and opportunity; and to streamline and modernize state government. UBTech has some unique challenges when it comes to economic advancement, workforce development, and access to modern skills in the rural areas we serve (Daggett, Duchesne, Uintah Counties, and the Ute Indian Tribe).

5. Equipment (TE)

FY 2025-26 Operating Budget Requests: Utah System of Higher Education				
Priority	Item	One-Time	Ongoing	Total
	Northstar Maintenance and Improvements	$0	$1,181,300	$1,181,300

Northstar Maintenance and Improvements

Northstar, our Student Information System (SIS), has been central to the operations of seven of Utah's technical colleges and tailored specifically to meet our unique needs. A recent study led by the Utah System of Higher Education, which evaluated alternative SIS options, confirmed that no other system could adequately support our distinctive operational requirements. Consequently, USHE decided to continue with and enhance Northstar. The legislature provided one-time funding to centralize Northstar's databases and update the user interface to a web-based application. However, during the review, it was noted that Northstar lacks many other modern features that are standard in other SIS platforms.

To address these deficiencies and improve the current service and functionality, we propose a comprehensive enhancement of Northstar. This includes adding critical features such as single sign-on (SSO), robust application programming interface (API) support, student self-scheduling, full integration with the Canvas learning management system (LMS), a modern Student Portal, and support for ADA compliance and course extensions. To successfully implement these upgrades, ongoing funding is necessary to maintain our current development team and expand the team with additional specialized roles. These enhancements will significantly improve the experience for students and staff, save thousands of hours in duplicative data entry, increase operational efficiency, and open the potential for commercializing Northstar, offering it to other educational institutions.