Utah System of Technical Colleges

Budget Request Criteria - 2018

Requested amount:	$ 130,000
College:	OWTC
Program:	Industrial Automation
College Priority:	1

1) Briefly describe the program and what the college intends to do with the requested funding.

The college intends to establish an A.M. STEM program in Robotics in 4 local high schools. Instruction would be provided through distance education delivery by using the UEN Internet Video Conferencing (IVC) system. An instructor at the college would broadcast lessons to the high school classrooms where CTE teachers at the high schools would serve as classroom facilitators and proctors. The instructor at the college would also assume responsibility for curriculum development, equipment at high school locations, teacher training, and adding future course offerings.

2) How does the program align with the college mission, and how will the funding enhance the college's ability to accomplish its mission?

All the A.M. STEM Robotics coursework would transfer to the OWTC Industrial Automation program, expanding the pathway for high school students. By enabling more high school students to complete coursework in the Industrial Automation program, the college will be able to provide more technically skilled workers in a more timely manner to area employers.

3) Justification

a. Who are your industry/employer partners (attach support letters)?

Autoliv, Fresenius, Elkay, Kimberly Clark. Support letters are in process.

b. Explain how this request will meet unmet demand in your service region (include DWS & other applicable third-party data for backup).

Weber county has a large manufacturing base. Robotics has many applications in the manufacturing industry. O*NET Online list robotics technician as an occupation with a bright outlook because it is a new and emerging occupation.

    i. Existing programs only

Current annual capacity:	60 FTE
Current annual demand:	90 FTE
* Unmet demand/waitlist:	45 FTE
** Current Openings:	90 FTE
Annual capacity if funded:	80 FTE

c. Is this program in a high wage/high demand area? If not, explain why it should still be funded.

Yes, the median wage for robotics technician in Utah is $27/hour.

d. If funded, when will this program begin enrolling students?

1-Jul-19

e. Describe career pathways created or enhanced if funding is received.

This will enhance the pathway from high schools to the college's IAM program by adding articulation for robotics courses to the current articulation for digital electronics (PLTW) courses. This will also enhance the current pathway and stackable credentials from OWTC's IAM program to Weber State University's operations and controls engineering manufacturing engineering degrees.

4) What goals/objectives is the college planning to achieve with this funding?

The college plans to achieve the goal of increasing the number of high school students enrolled in the IAM program.

5) Performance Measures/Outcomes
   a. What estimated increases in production and outcomes does the college anticipate?
      i. Membership hours: 40%
      ii. Certificate completers: 35%
      iii. Placements: 10%

   b. Describe the economic impact to your service region if this funding is received.

   More high school students will be served by additional CTE instruction leading to a greater future pool of technically skilled workers.

6) Performance Baseline (for existing program expansion)
   a. What are the most recent production and outcome measures?
      i. Membership hours: 43,523
      ii. Certificate completers: 23
      iii. Placements: 64

7) Budget
   a. Detail of projected expenditures (be specific; no equipment…will be requested elsewhere)

	Expenditure	Amount
i.	Faculty (1.5 FTE)	120,000
ii.	Books, supplies	10,000
iii.		
iv.		
v.		
	Total:	130,000

   b. Current budget (existing programs only) 396,000

   c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

   The Industrial Automation program has reduced and consolidated courses onto a single outline. The program is also increasing the use of web-based instructional materials. Not all of the internal efficiciencies at the college have come from the programs on our funding request. Other areas of the college have reduced staffing to achieve efficiencies. The college has reinvested over $200,000 in faculty salaries from programs with lower enrollment and reallocated the funds to programs with higher demand.

8) Briefly describe any previous improvement strategies implemented within this program.

   In addition to the ones mentioned in 7)c above, commercially available training equipment with associated curriculum and lab assignments for electronics and programmable logic controllers have been implemented to improve the hands-on learning activities.

9) To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

   This request is scalable. If a lower amount is funded, it would reduce the number of high school locations the program could serve. If half the request is funded, only 2 locations would be sreved and half of the anticipated outcomes would be achieved.

10) Briefly describe the impact to the service region if this program or department is not funded..

Demand for industrial automation maintenance and robotics technicians exceed the pipeline. Many Industrial Automation students are already employed. The high school CTE component is needed to expand the pipeline or employer needs will remain unmet.

11) Briefly describe the availability of college facilities to dedicate to the proposed program.

The college has a dedicated classroom and network infrastructure to support this proposed program.

*unmet demand is from secondary students who cannot access automation program due to scheduling challenges.

**statewide DWS data shows annual openings of 533 positions. Indeed.com shows 76 current openings.

Utah System of Technical Colleges

Budget Request Criteria - 2018

Requested amount:	$ 180,000
College:	OWTC
Program:	Software Development
College Priority:	2

1) Briefly describe the program and what the college intends to do with the requested funding.

The Software Development program is starting to reach capacity at certain hours. The college proposes to implement a hybrid model which allows students complete much of the conceptual coursework online and only come to campus for the lab exercises.

2) How does the program align with the college mission, and how will the funding enhance the college's ability to accomplish its mission?

The Ogden Weber Technical College's mission is to create a technically skilled workforce. This new program would allow more students to develop technical skills allowing them to get higher paying jobs.

3) Justification

a. Who are your industry/employer partners (attach support letters)?

Autoliv, Kadince, Service Bureau, Software Technology Group, Consulting Solutions form Employer Advisor Team. Support letters are in process.

b. Explain how this request will meet unmet demand in your service region (include DWS & other applicable third-party data for backup).

Based on information provided by Department of Workforce Service, Software Developers have the fastest Growth Rate in the state at 5.9%. DWS estimates over 1000 openings between 2014 and 2024. It is estimated that there will be 640 annual openings.

   i. Existing programs only

Current annual capacity:	60 FTE
Current annual demand:	100 FTE
* Unmet demand/waitlist:	50 FTE
** Current openings:	80 FTE
Annual capacity if funded:	100 FTE

c. Is this program in a high wage/high demand area? If not, explain why it should still be funded.

Yes, Software Development median wage is $ 44.00 per hour.

d. If funded, when will this program begin enrolling students?

1-Oct-18

e. Describe career pathways created or enhanced if funding is received.

We currently have pathways with Weber State University. This funding will help us to build additional pathways.

4) What goals/objectives is the college planning to achieve with this funding?

Software Development will be growing the program to increase the number of students that can complete which will help with the number of openings that is expected.

5) Performance Measures/Outcomes
   a. What estimated increases in production and outcomes does the college anticipate?
      i.   Membership hours: 25%
      ii. Certificate completers: 25%
      iii. Placements: 50%

   b. Describe the economic impact to your service region if this funding is received.
   As employers get their demands met, it will result in growth in revenue and output and increase the region's tax base.

6) Performance Baseline (for existing program expansion)
   a. What are the most recent production and outcome measures?
      i.   Membership hours: 51,034
      ii. Certificate completers: 20
      iii. Placements: 20

7) Budget
   a. Detail of projected expenditures (be specific; no equipment…will be requested elsewhere)

	Expenditure	Amount
i.	Faculty 1.5 FTE	130,000
ii.	Software Licensing	15,500
iii.	Supplies	25,000
iv.	Webcams	4,500
v.	Network space/cloud storage	5,000
	Total:	180,000

   b. Current budget (existing programs only)   180,211

   c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.
   We have opened up classes day and night to try to meet demand. Moving towards virtual space should help with internal efficiencies. Not all of the internal efficiencies at the college have come from the programs on our funding request. Other areas of the college have reduced staffing to achieve efficiencies. The college has reinvested over $200,000 in faculty salaries from programs with lower enrollment and reallocated the funds to programs with higher demand.

8) Briefly describe any previous improvement strategies implemented within this program.
   This program is 4 years old and has continued to grow from the day of inception. Because the program is almost full, we are limited by the number of students that can access the program. This program has grown due to creativity and more hands-on activities. This shows the broad range of capabilities of software developers.

9) To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?
   Reducing the request amount would not be as effective; it would mean less FTE which would reduce the number of students enrolling, completing and being placed.

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10) Briefly describe the impact to the service region if this program or department is not funded..
Based on the number of positions that will be opening over the next 5 years, without this program will create less opportunity for employers to grow.

11) Briefly describe the availability of college facilities to dedicate to the proposed program.
The college has dedicated space for software development. Curriculum has already been created. IT support is already in place.

*Based on adult and secondary students who have shown interest but not enrolled.

Some classroom capacity, some scheduling challenges with work or for secondary students, school.

**DWS projects 640 annual software development openings. Indeed.com has 80 current openings listed for Ogden area.

Utah System of Technical Colleges

Budget Request Criteria - 2018

Requested amount:	$ 80,000
College:	OWTC
Program:	Dental Assisting
College Priority:	3

1) Briefly describe the program and what the college intends to do with the requested funding.

The college proposes to create a hybrid program to attract more working adults. The hybrid program would allow students to learn the theory portion of the program online, during their free time. Skills would still be taught in the classroom. However, lab hours would be expanded to include nights and some weekends. Additionally, the program would work with local employers to offer more of an apprenticeship model to students. This means that we would strive to have all students obtain employment at a local dental office immediately after starting the program. This will not only meet the surging employer demand, but also allow students the opportunity to earn an income while attending classes and provide an additional venue for them to apply the theory and practice the skills they learn in the program. Students would receive credit for the skills they perform in the work setting, thereby decreasing the amount of time it takes to complete the Dental Assisting program.

2) How does the program align with the college mission, and how will the funding enhance the college's ability to accomplish its mission?

The funding will help the college accomplish its mission by allowing us to meet the staffing needs of our local dentists.

3) Justification

a. Who are your industry/employer partners (attach support letters)?

Dentists and dental offices throughout the region such as Crowton Dentistry, Monarch Dental and Cobble Creek Dental. Support letters are in process.

b. Explain how this request will meet unmet demand in your service region (include DWS & other applicable third-party data for backup).

Currently, the Dental Assisting Coordinator receives at least one phone per week from a dental clinic looking for a extern or graduate. Most of the time, we have to simply put them on the waiting list. Because of the length of the Dental Assisting program, it will be many months before we can contact those employers on the waiting list with prospective employees.

    i. Existing programs only

Current annual capacity:	48 FTE
Current annual demand:	70 FTE
* Unmet demand/waitlist:	30 FTE
** Current Openings:	72 FTE
Annual capacity if funded:	70 FTE

c. Is this program in a high wage/high demand area? If not, explain why it should still be funded.

Yes, O*NET Online projects a faster than average growth rate for dental assistants (14% growth). The dental assistant wages for the state of utah range from $10.59 to $18.57.

d. If funded, when will this program begin enrolling students?

1-Sep-18

e. Describe career pathways created or enhanced if funding is received.

The Dental Assisting program offers a career pathway to the Weber State University Dental Hygienist program.

4) What goals/objectives is the college planning to achieve with this funding?

1- Fulfill unmet employer demand, 2- Attract more working adults to the program

5) Performance Measures/Outcomes

    a. What estimated increases in production and outcomes does the college anticipate?

        i. Membership hours: 30%

*** ii. Certificate completers: 20%

        iii. Placements: 100%

    b. Describe the economic impact to your service region if this funding is received.

This funding will result in more people working in higher wage jobs which will increase spending power and contribute to a healthier local economy.

6) Performance Baseline (for existing program expansion)

    a. What are the most recent production and outcome measures?

        i. Membership hours: 25,257

        ii. Certificate completers: 18

        iii. Placements: 18

7) Budget

    a. Detail of projected expenditures (be specific; no equipment…will be requested elsewhere)

	Expenditure	Amount
i.	Additional Faculty (.5 FTE)	50,000
ii.	Consumables	5,000
iii.	Marketing	5,000
iv.	Online testing s/w licenses	20,000
v.		
	Total:	80,000

    b. Current budget (existing programs only)   234,500

    c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

Some shifts could be made in staffing ratios for the day classes. Existing hourly faculty could be utilized to help cover some of the added evening/weekend hours. Not all of the internal efficiciencies at the college have come from the programs on our funding request. Other areas of the college have reduced staffing to achieve efficiencies. The college has reinvested over $200,000 in faculty salaries from programs with lower enrollment and reallocated the funds to programs with higher demand.

8) Briefly describe any previous improvement strategies implemented within this program.

The program has decreased the amount of hours required for externships and plans to decrease that even further next year. A significant amount of curriculum has been moved to canvas in preparation for the transition to a hybrid structure. Significant efforts have been made to market the program over the past year.

9) To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

This request does not lend itself to scaling because it involves a major structure change. The changes would either all have to be made or none at all.

10) Briefly describe the impact to the service region if this program or department is not funded..

If this project is not funded, our ability to provide alternate schedules for students will be severly limited. Without that component, an apprenticeship model cannot be pursued. That would result in a continuation of the current situation where employer demand exceeds our ability to supply graduates.

11) Briefly describe the availability of college facilities to dedicate to the proposed program.

The Dental Assisting program has sufficient classroom and lab space to accommodate the expansion.

*Unmet demand is from working adults and secondary students that cannot access daytime classes on a regular basis.

**Indeed.com shows 72 current openings as of 8/18/17 for Ogden/Norther Utah area.

***this is a conservative number because of the length of the program many students will not complete until the next fiscal year.