

UBATC

Two-Year Performance Projections

Completions	FY 2015 Actual			FY 2016 Goals		
	Campus Count	Weighting Per Unit	Campus Attainment	Campus Goal	Weighting Per Unit	Projected Attainment
Program Certificates						
≤ 299 Hours	507	1.00	507	254	1.00	254
300 - 599 Hours	183	2.00	366	194	2.00	388
600 - 899 Hours	51	3.00	153	53	3.00	159
900 - 1199 Hours	35	4.00	140	37	4.00	147
≥ 1200 Hours	6	5.00	30	N/A	5.00	N/A

Plan to achieve campus certificate goal:

UBATC is anticipating a significant decrease in short term certificates in FY16 due to the Uintah Basin's current economic state. As a result of these projections we have set a stabilization goal for our shortest term certificate programs in 2016. All program goals where the certificate attainment is greater than 300hrs in length, have been set to stretch our current attainment levels at the college. We will achieve our goals through bolstering industry connectivity, program curriculum, and focusing our marketing efforts on the most effective methods know within our service region.

Additional Completions

Occupational Skills Certificates ≥ 60 Hours	-	0.25	-	1	0.25	0
Occupational Upgrades ≥ 60 Hours	90	0.20	18	45	0.20	9
Occupational Upgrades < 60 Hours	2,640	0.10	264	1,320	0.10	132
Other Post-Secondary (Less Seniors & Personal interest)	20	0.25	5	25	0.25	6
Secondary	1,354	0.25	339	1,422	0.25	355

Plan to achieve campus additional completions goal:

UBATC is anticipating a decrease in occupational upgrades in FY16 due to the Uintah Basin's current economic state. Given our stabilization goal in this category, we plan to achieve our goal through continuing to foster close relationships with local employers and provide them with their occupational upgrade needs.

Placement

Total Placements	515	1.00	515	489	1.00	489
Placements from Underserved Segments (at risk?)	127	0.50	64	133	0.50	67
Placements from High-Impact/High-Cost Programs	207	0.50	104	209	0.50	105

Plan to achieve campus placement goal:

UBATC plans to continue our high placement rates by staying connected with our industry partners. Our primary goal is to increase placement in the underserved segments of our population, including those in high-impact/high-cost programs. We plan to achieve these goals through emphasizing our focus on strengthening our students employable skills.

Membership hours		Policy 205 Comp Rate		Policy 205 Comp Rate	
Per 1,000 Hours	540	94%	507	94%	514

Plan to achieve campus membership hour goal:

In FY16, UBATC will continue to implement and provide industry driven programs that meet the current needs of Uintah Basin employers and residents. To achieve our goal, we will continue to create and enhance educational opportunities for secondary and adult students in our service region.

Attainment: 3,011

Attainment: 2,625
Percent Change -12.81%