



MEMORANDUM

October 4, 2024

Fiscal Year 2025-26 USHE Operating Budget Recommendation – Technical College Capacity

The current growth funding model for USHE technical colleges is retrospective in that institutions must experience and absorb the costs of enrollment growth before legislative appropriations are available to backfill the corresponding expenditure needs. Consequently, many technical colleges have suggested that forward-funding capacity would allow for programs to better respond to student and workforce demand in real-time. The below recommendations for technical college capacity funding follow this framework. It should be noted that because the capacity funding is recommended under a pre-funded growth model, as enrollment growth materializes, any amounts appropriated as pre-funded capacity would be deducted from any future qualifying growth funding.

Technical Education Capacity **\$7,918,700 Total**
(-\$1,089,100 One-time; \$9,007,800 Ongoing)

Priority	Technical College	One-time	Ongoing	Total
19	Bridgerland Technical College	\$0	\$1,246,400	\$1,246,400
20	Tooele Technical College	\$0	\$1,490,900	\$1,490,900
21	Davis Technical College	\$0	\$584,800	\$584,800
22	Mountainland Technical College	\$0	\$2,455,000	\$2,455,000
23	Ogden-Weber Technical College	-\$1,904,100	\$1,904,100	\$0
24	Salt Lake Community College – Tech Ed	\$815,000	\$265,600	\$1,080,600
25	Uintah Basin Technical College	\$0	\$288,500	\$288,500
26	Southwest Technical College	\$0	\$210,400	\$210,400
27	Dixie Technical College	\$0	\$298,600	\$298,600
28	Utah State Eastern – Tech Ed	\$0	\$157,800	\$157,800
29	Snow College – Tech Ed	\$0	\$105,700	\$105,700

Priorities

19. Bridgerland Technical College: New Programming — Health Science and Technology Building & Brigham City Expansion

\$1,246,400 Ongoing

The Bridgerland Technical College (Bridgerland) Health Science and Technology Building was funded in the 2020 General Session of the Legislature. The building is complete, and the college has been occupying the building since January 2024. Bridgerland is also expanding its campus in Brigham City. Funding is requested to complete the expansion of programs in these two locations. This request aligns with the funding amounts identified as necessary for programming in the building when it was initially proposed, along with netting growth already experienced in FY 2024.

20. Tooele Technical College: New Programming — Campus Expansion Building

\$1,490,900 Ongoing

The Tooele Technical College Campus Building Expansion was funded in the 2022 General Session of the Legislature. Funding is requested to expand programming in that new building. This request aligns with the funding amounts identified as necessary for programming in the building when it was initially proposed.

21. Davis Technical College: New Programming — Welding Building

\$584,800 Ongoing

As part of the campus renovations funded for Davis Technical College in the 2022 General Session of the Legislature, the college is building a new Welding Building. Funding is requested to expand programming in that new building and represents 2% of the institution's ongoing state-funded budget.

22. Mountainland Technical College: New Programming — Payson and Provo Campuses

\$2,455,000 Ongoing

The Mountainland Technical College Payson Campus Building was funded in the 2022 General Session of the Legislature. The building is under construction, and the college is preparing for completion and beginning training programs at that new location. Funding is requested to expand programming in Payson and at the Provo Campus. The offerings will encompass healthcare, trade, apprenticeship, and technology programs. Funding will also be used for student services support and campus security at these locations. This request aligns with the funding amounts identified as requested.

23. Ogden-Weber Technical College: New Programming — Pathways Building

One-time -\$1,904,100; Ongoing \$1,904,100

The Ogden-Weber Technical College Pathway Building was funded in the 2024 General Session of the Legislature. The building is currently under construction. Funding is requested to provide

training programs in this building. Due to the building's incomplete status, a one-time holdback of the funds is requested, with the funds to be made available upon the building's completion. This request aligns with the funding amounts recommended for similarly situated institutions.

24. Salt Lake Community College: New Programming, Technical Education — Capacity and Equipment

One-time \$815,000; Ongoing \$265,600

This capacity funding request includes one-time funding for equipment in diesel, healthcare, and automotive programs. Additionally, the request includes a funding amount calculated at 2% of the ongoing state-funded budget for technical education at Salt Lake Community College to provide equitable opportunities for capacity increases at all technical colleges.

25. Uintah Basin Technical College: New Programming — Capacity

\$288,500 Ongoing

This capacity funding amount is calculated at 2% of the ongoing state-funded budget at Uintah Basin Technical College to provide equitable opportunities for capacity increases at all technical colleges.

26. Southwest Technical College: New Programming — Capacity

\$210,400 Ongoing

This capacity funding amount is calculated at 2% of the ongoing state-funded budget at Southwest Technical College to provide equitable opportunities for capacity increases at all technical colleges.

27. Dixie Technical College: New Programming — Capacity

\$298,600 Ongoing

This capacity funding amount is calculated at 2% of the ongoing state-funded budget at Dixie Technical College to provide equitable opportunities for capacity increases at all technical colleges.

28. Utah State University Eastern: New Programming, Technical Education — Capacity

\$157,800 Ongoing

This capacity funding amount is calculated at 2% of the ongoing state-funded budget for technical education at Utah State University Eastern to provide equitable opportunities for capacity increases at all technical colleges.

29. Snow College: New Programming, Technical Education — Capacity

\$105,700 Ongoing

This capacity funding amount is calculated at 2% of the ongoing state-funded budget for technical education at Snow College to provide equitable opportunities for capacity increases at all technical colleges.

Commissioner’s Recommendation

The Commissioner recommends the Board approve the FY 2025-26 USHE technical college capacity funding request.

Attachment

Attachment 1 – Technical College Operating Budget Requests Not Recommended