

September 12, 2018

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – FY2020 Operating Budget Request

Issue

The Commissioner requests that the Board of Regents approve the FY2020 Operating Budget Request for the Utah System of Higher Education (USHE), which will be presented to the Governor and the State Legislature later this fall for their consideration.

Background

The Commissioner's Office developed the FY2020 USHE Operating Budget Request with substantial consultation and discussion with the Council of Presidents, Business Vice Presidents, and Budget Officers for each institution and ties directly to the Board of Regents' Strategic Plan 2025 - adopted in January 2016.

In addition, the proposed budget request complies with the Board's Budget Development Process Guidelines, specifically advancing the Board's strategic objectives of Affordable Access, Timely Completion, Workforce and Research, and Capacity and Growth. Furthermore, the request aligns with the Board's expectations to request adequate annual state tax funding for higher education to fulfill institutional missions and maintain affordability for students by minimizing reliance on increased tuition revenues as outlined in its Strategic Plan. For FY2020, the plan calls for an annual revenue increase equivalent to approximately \$58.2 million in new tax funds in addition to a state-funded compensation package equivalent to other state employees and state-funded internal service rate increases to support the system of higher education.

Similar to last year's budget development process, institutions were asked to submit their top budget and regional workforce priorities for the upcoming year which resulted in an initial budget request of approximately \$76 million in new priorities for the Board's consideration – approximately \$18 million more than called for in the Board's Strategic Plan. In an effort to identify a budget request that aligned with the Board's Strategic Plan and that honored each institution's top budget priorities, the Commissioner considered the following factors in developing his recommendation:

- Institution Prioritization
- Share of Student Enrollment
- Current Tax Fund and Tuition Funding Mix

- Expenditures Per Resident Student
- Emerging Institution Needs
- Student Growth

The proposed budget request asks for a 5.7% percent increase (\$58,213,087) in state tax fund support in addition to compensation and internal service rate fund increases. The Board is committed to keeping tuition as low as possible for FY2020. The following budget priorities are being advanced for Board consideration and are highlighted in more detail in the attached Executive Summary:

<u>Institution</u>	<u>Affordable Access</u>	<u>Completion</u>	<u>Workforce</u>	<u>Capacity</u>	<u>Priorities Only</u>
UU	500,000	2,000,000	4,000,000	2,000,000	8,500,000
USU	500,000	1,600,000	2,200,000		4,300,000
WSU	1,000,000	2,500,000	600,000	1,400,000	5,500,000
SUU		4,117,987	380,000		4,497,987
SNOW		215,000		1,010,000	1,225,000
DSU		1,150,000	1,300,000	2,000,000	4,450,000
UVU	1,435,200	1,372,300	639,800	3,901,800	7,349,100
SLCC	1,000,000	2,756,000	300,000	1,190,000	5,246,000
SBR	9,995,000			7,150,000	17,145,000
Total	14,430,200	15,711,287	9,419,800	18,651,800	58,213,087

Attachments include:

- FY2020 USHE Operating Budget Request
- FY2020 USHE Operating Budget Request Executive Summary
- FY2020 USHE Operating Budget Request Detail

As part of the budget request process, institutions have submitted details regarding their budget priorities, identifying how the funds will be used, how many new positions will be supported, expected outcomes or results of the use of these funds, and how they will measure or evaluate success of the use of these funds. This detailed information will be shared with both the Governor’s Office and the Legislature as part of the annual budget request process.

Commissioner’s Recommendation

The Commissioner recommends that the Board discuss and approve the final FY2020 USHE Budget Request and authorize the Commissioner to:

1. adjust the requested amount for Regent Scholarships by February 15, 2019 based on actual student application and participation in the Regent Scholarship program; and
2. make any subsequent technical adjustments, including rounding, necessary to finalize the budget prior to submitting to the Governor and Legislature.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachments

Budget Request Summary

ESTIMATED FY 2019-20 STATE TAX FUNDS BEGINNING BASE BUDGET \$1,019,164,000

	Proposed
USHE OPERATING BUDGET PRIORITIES (Ongoing Increase)¹	\$58,213,087

Compensation ^{2,3} Internal Service Rate Fund Increases ⁴	
Affordable Access	14,430,200
Regents' & New Century Scholarships Statewide College Advising Corps Institution Based Student Aid, Student Employment & Internships First Gen and Underserved Student Access Programs	
Timely Completion	15,711,287
3-year Bachelor Degree Pilot Program (SUU) Advising, Retention, and Student Success Programs Online Programs	
Workforce and Research	9,419,800
Health Professions and Related Programs Engineering, IT, and Related Technologies Construction, Composites and Diesel Technologies/Technicians	
Student Growth & Capacity	18,651,800
Cyber Security (HETI) Noncredit CTE Investment (Hinkins) New Faculty for High Demand, High Growth Programs Student Services and Operational Support Institution IT, Classroom Equipment & Data Technology Institution Salary Equity	
Total - USHE Operating Budget Priorities	\$58,213,087
	5.7%

Notes:

- ¹ Based on form B-1 Institutional Budget Needs
- ² Compensation estimate based on a 2.0% salary increase and 5% health (\$34,375,310) - a 25% match in Tuition would be \$8,213,200 or an average tuition increase of 1%
- ³ USHE would also request any state retirement increases approved by Legislature for employees on the URS plans
- ⁴ The estimated Internal State Rate Funds increase for FY20 would require approximately \$1,177,949 in additional tuition dollars.

PROPOSED

FY2020 USHE Operating Budget Request Executive Summary

The USHE operating budget request reinforces the Board of Regents' Strategic Priorities of Affordable Access, Timely Completion, Workforce and Research, and Student Growth and Capacity. The request for FY2020 is \$58,213,087, in addition to a state-funded compensation increase equivalent to state employees and state-funded internal service rate increases. The \$58,213,087 would result in a 5.7% increase in state tax funds for the Utah System of Higher Education.

AFFORDABLE ACCESS

\$14,430,200

Utah has the highest birthrate in the nation, and as a percent of population has a [larger share](#) of young people under age 18 than any other state (30.9% compared to 23.3% for the U.S.). It is the fourth-fastest growing state in population, and has the seventh-fastest growing economy. As Utah continues to grow, its population is becoming much more ethnically and socioeconomically diverse. Access to an affordable higher education is critical to sustaining the state's unprecedented population growth and economic expansion. The Board of Regents has specifically identified Affordable Access as a key performance area for the Utah System of Higher Education (USHE) and institutions have prioritized several initiatives for legislative funding consideration.

Statewide College Advising Program: The Board of Regents is prioritizing a multi-year statewide initiative to have a college advisor for every high school. For the past ten years such a program has led to significant college enrollment and completion improvements in 12 Utah high schools. The Board plans to scale this statewide as its primary initiative to increase student access and success in college.

State and Institutional Aid: Increased funding for the state's Regents' and New Century scholarships as well as institution-based program focused on specific student populations increasing first-generation and underserved populations. Additionally, funding to expand student employment opportunities and internships that enhance students' hands-on experiences.

TIMELY COMPLETION

\$15,711,287

Increasing the number of students who successfully complete a degree or certificate in a timely manner has been an explicit goal of the Board of Regents for nearly a decade. In July 2013, the Board passed a [College Completion](#) resolution, identifying specific strategies for institutions to increase college success and [graduation rates](#). To continue the work that institutions have been doing to support timely completion, institutions have identified several initiatives for legislative funding consideration.

3-year Bachelor Degree (SUU): Southern Utah University is piloting a new university-wide 3-year degree program, legislative funding is needed to expand course offerings, especially during summer semesters.

Advising and real-time student intervention software: Several institutions are prioritizing initiatives to enhance advising to be more individualized, automated and real-time. New technologies are enabling the major overhauls of long-standing advisement practices that will lead to improved and more cost-effective completion outcomes for both students and the institution through better-coordinated advising, scheduling and resourcing of instructional resources.

PROPOSED

Online Courses: Enrollment in online courses continues to significantly grow. With over 50 online certificate and degree programs, USHE institutions are part of a major transformation in which students receive course instruction. Institutions are prioritizing their funding request to expand online offerings in high demand and new courses including first-ever competency-based programs.

WORKFORCE AND RESEARCH

\$9,419,800

With the seventh-fastest growing and the most diverse economy in the nation according to the most recent Hachman Index, Utah has been designated the number one state for business seven of the last 10 years. Higher education plays critical role in the supplying the talent force to sustain such growth. USHE institutions enable Utahns to adapt to the seismic shifts in today's global economy. The base of Utah's economic activity is formed by students becoming lifelong learners and creators through cutting-edge research and real workforce opportunities while in college. The Board has charged institutions to work with local, regional and state business and industry partners to support workforce needs, especially in high demand, high wage occupations including:

- 1) Nursing and other health professions: \$5,619,800
- 2) Engineering, Computer Science and IT: \$3,500,000
- 3) Plastics and Composites Technicians: \$300,000

STUDENT GROWTH AND CAPACITY

\$18,651,800

Utah uniquely stands out across the country with its white-hot economy amidst an increasing population, buttressed by a vibrant and growing number of K-12 students. While positive, these factors are also stretching the current capacity limits of Utah's public colleges and universities, requiring cost-effectiveness and thoughtful oversight of limited resources to ensure a student's quality education. The Board is working with institutions to ensure that institutions are leveraging their existing resources to maximize what can be accomplished especially in areas regarding use of technology, energy efficiency, and business process reviews and evaluations. However, even with these efforts, the Board has recognized that additional state resources are necessary to support the basic operational needs of the institutions while minimizing the reliance on future tuition revenues. Operational needs include:

- information technology and cyber security cost increases
- ensuring sufficient availability of general education and gateway courses
- support staff in place for students and faculty members in business and student service operations
- Replace outdated classroom and instructional equipment.

***Compensation Note:** A 2% performance based compensation increase and an estimated 5% health premium increase would equal approximately \$34,375,300. If required to pay for 25% of the compensation package with tuition, it would require an additional \$8,213,300 or an estimated 1% tuition increase on average for the system. USHE would also request any state retirement increases approved by Legislature for employees on the URS plans. The Internal Service Rate Fund required tuition match for FY20 is estimated at \$1,177,949.

UTAH SYSTEM OF HIGHER EDUCATION 2018-2019 OPERATING BUDGET REQUEST

AFFORDABLE ACCESS

USHE TOTAL: \$14,430,200

Utah has the highest birthrate in the nation, and as a percent of population has a [larger share](#) of young people under age 18 than any other state (30.9% compared to 23.3% for the U.S.). It is the fourth-fastest growing state in population, and has the seventh-fastest growing economy. As Utah continues to grow, its population is becoming much more ethnically and socioeconomically diverse. Access to an affordable higher education is critical to sustaining the state's unprecedented population growth and economic expansion. The Board of Regents has specifically identified Affordable Access as a key performance area for the Utah System of Higher Education (USHE) and institutions have prioritized several initiatives for legislative funding consideration.

STATE BOARD OF REGENTS (SBR)

TOTAL: \$9,995,000

Regents' Scholarship

\$4,000,000

Description – The Regents' Scholarship encourages Utah high school students to prepare for college academically and financially by taking a core course of study and saving for college.

The Regents' Scholarship aims to address affordability and completion for students who participate in the program. By preparing for college by following the scholarship's required high school curriculum, students can not only earn scholarship dollars, but are also less likely to enroll in remedial courses, thus saving the student time and money as they pursue a degree. In addition, students who participate in the program historically have completed a degree within six years at a higher rate than their peers who did not participate.

Justification – Due to the growth of the program, one-time funds of \$4,000,000 are needed in order to award the full scholarship amount specified in state statute.

Outcomes – With the additional funds, the near 8000 students who are currently participating in the program will receive full award amounts.

Assessment – We will continue to review completion rates, first year GPA, first year credit completion of those participating in the program and compare them to those of students who do not participate in the program.

Budgetary Plan – These funds will use to support additional students participating in the program.

Operating Expenses

\$4,000,000

Statewide College Advising Program

\$5,995,000

Description – As recent college graduates, College Access Advisors serve as “near peer” mentors to help high school students register for and complete college entrance exams, submit college applications, and apply for scholarships and financial aid. College Access Advisors are full time, 40-hour/week employees and can serve in their position for up to three years. College Access Advisors serve under a USBE site supervisor, usually a school counselor, and report to UCAC Regional Coordinators based in the commissioner’s office or at USHE institutions depending on region.

Justification – The Utah College Advising Corps is a well-established initiative that has had significant impact on college-going rates of the 12 high schools in which it has operated over the last 10 years. Scaling the project across the state will improve college access statewide, but especially in underserved communities and rural areas.

Outcomes – Two research studies have shown that the current UCAC model helps students enroll in college:

- For every meeting with a UCAC College Access Advisor, students were 13% more likely to enroll in college.*
- If a student met 3 to 5 times with a UCAC College Access Advisor, they were almost 42% more likely to enroll in college. If they had met more than 6 times, they were 145% more likely to enroll in college. **
- 58.2% of students served by a UCAC College Access Advisor enrolled in college, compared to 45% statewide. **

It may also help more students graduate from college:

- For every meeting with a UCAC College Access Advisor, students were 5% more likely to graduate from college.*
- First-generation college students specifically were 8% more likely to graduate.*

*Tao and Gunnerson, 2017

**Rodriguez, 2015

Assessment – For each high school with a UCAC advisor; 1) tracking the number of students served; 2) number of visits per student; 3) number of students completing college applications; 4) number of student completing FAFSA applications; 5) number of students enrolling in college 1 year after high school graduation and 5 years after high school graduation; 6) correlation between these student actions; 7) visits with a UCAC advisor or participation in school-specific initiatives organized by a UCAC advisor.

Budgetary Plan – 1 Director, 1 Assistant Director, 16 Regional Coordinators, 166 advisors

Salaries, Wages & Benefits	\$ 7,130,000
Operating Expenses	\$ 250,000
Estimated USHE Contribution	<u>\$-1,385,000</u>
Total	\$ 5,995,000

First Generation Students Summer Academy**\$500,000**

Regents' Strategic Priorities – Investment in this area will advance the Regents' strategic priority of affordable access and timely completion. Affordability comes from this initiative providing funding to help first generation students get a jump-start on their first year of college by participating on campus during the summer prior to their fall start. Getting first generation students started and on the path to success at the University prior to fall should increase their confidence as other students join them on campus in fall.

Description – The Summer Student Success Academy will provide an opportunity for first generation students to enroll as a cohort and complete 6 credit hours toward their college education and then enroll in a learning community for the following two semesters. Courses will be those that are most critical to have early in a college career to ensure student success. This will be based on predictive analytics and the data that we have been gathering in the last several years. The Summer Student Success Academy will provide a transition experience for students who will benefit from the added support and the smaller class size afforded by the summer program.

Justification – Data indicate this program should reduce barriers and help students transition to college. The University has several programs already funded that will be involved in supporting this new initiative. These include Student Success Advocates, a financial literacy program and tutoring. The largest part of financial support is needed to assist with student funding. Due to federal aid constraints, many students will not qualify for financial aid until they have matriculated to the University.

Outcomes – This program will facilitate enrollment of first generation students at the University and promote retention through graduation. Given demographic changes in Utah, enrollment and degree completion for first-generation students will be essential to meet workforce needs.

Assessment – We will be able to obtain data and with the help of data analytics determine if this program is effective in first generation students being successful at the University of Utah.

Budgetary Plan – The program will need faculty to teach additional summer courses. We will need additional staff time to champion the program and guide it through the summer. Financial assistance will support 200-250 students.

Salaries, Wages & Benefits	\$110,000
Student Financial Assistance	<u>\$390,000</u>
Total	\$500,000

Underserved Student Programs

\$500,000

Regents' Strategic Priorities – Affordable access. Several services and resources offered by the University are essential for timely and efficient progress of underserved students through their course of study.

Description – USU is committed to improving student retention and time to graduation. However, the University is experiencing ever-increasing pressure on student-based services such as career advisement, first-year orientation, tutoring and early-alert intervention, as well as health and wellbeing issues including mental health. Funding under this initiative will allow expansion of several services that are known to influence successful completion of a college degree, especially critical for recruiting and retaining underserved students.

Rationale – Increasing access to services and resources such as advising, tutoring, remediation, access/diversity and career advisement will significantly improve student academic success. Retention and time to graduation will also be improved through frequent interactions with advisors and program staff. Special programs targeted towards minority and first generation college students will ensure their recruitment and retention at Utah State University.

Specifically, we will add staff in Exploratory Advising, which handles undeclared students, and University Advising, which advises high-risk students identified at time of first-enrollment. Enhanced and repeated interactions between service-orientated staff and high-risk students are known to improve retention and completion in this vulnerable population.

There are also several software packages that will improve communication with students and provide them answers in a timely manner. For example, we will purchase software that allows the FAFSA (Free Application for Federal Student Aid) verification process to be conducted electronically. Improvements in FAFSA processing will increase access to financial aid, which is so critical for disadvantaged and first-generation college students. As another example, early-alert software will identify those students who could benefit from intervention, tutoring and/or remediation. Those students needing extra help, or who appear to be at risk, will be contacted by staff in offices such as the USU Academic Success Center, the Student Health and Wellness Center, the Access and Diversity Center and the Veterans Resource Office.

Targeted career advisement will provide students with degree options that are in their best interests and are enrolled in classes that will result in a timely completion. The USU Career Advisement Center works closely with Exploratory Advising so that students understand career opportunities that are available following degrees of interest. This office also identifies internship opportunities for students which provide real-life experience in a career of choice as well as an introduction to potential employees.

Outcomes – Additional staff in several offices that serve students, as well as software that helps staff identify and resolve issues, will be added across the USU campus system. Students will have access to the types of help and assistance they need when they need it.

Assessment – Number of program staff hired, number of students served by advisors, number of students assisted by student service offices, retention rates.

Budgetary Plan – Salaries & Benefits (4 Staff FTE)	\$400,000
Operating Expenses	<u>\$100,000</u>
Total	\$500,000

WEBER STATE UNIVERSITY (WSU) **TOTAL: \$1,000,000**

Strategic Recruiting & Scholarships **\$1,000,000**

Regents' Strategic Priorities – Fund strategies to recruit and provide affordable education to a diverse student body.

Description – Funds are needed to enhance our strategic approach to recruiting students and providing scholarship assistance.

Rationale – WSU hired an external consultant to provide a comprehensive approach to student enrollment. This funding will be used to adopt methods deemed most appropriate for our institution going forward. These include a consistent scholarship model to be made available to all students with the goal of enhancing diversity on our campus and preparing students for living in a global economy.

Outcomes – The intended outcomes are to increase overall enrollment at WSU, thereby providing a greater number of students the opportunity to experience higher education and enjoy the benefits that follow completion of a degree. Having a larger number of students enrolled generates more income for the institution, allowing us to enhance our offerings and our support systems for these students.

Assessment – We will assess these programs through surveying and conducting focus groups with program participants and through tracking retention and graduation rates, GPA, time to degree completion, and specific learning outcomes.

Budgetary Plan – Salaries, Wages & Benefits	\$ 150,000
Scholarships	\$ 700,000
Operating Expenses	<u>\$ 150,000</u>
Total	\$1,000,000
<i>2 FTE staff</i>	

UTAH VALLEY UNIVERSITY (UVU) **TOTAL: \$1,435,200**

Recruitment and Scholarship **\$1,435,200**

Description – Enhance affordable access-through-completion utilizing a multi-pronged approach of

- Implementing financial aid outreach and communications (including social media) strategies to inform students and parents of the range of financial aid opportunities and encourage students to access those opportunities
- Expanding targeted need-based aid and PELL gap programs such as Wolverine Completion Grants, First Generation Scholarships, and Some College/No Degree Scholarships
- Enhancing development efforts to secure private funds for need-based student scholarships
- Increasing instructional current expense funds to eliminate a portion of course-based fees
- Expanding on-campus student employment opportunities such as peer-to-peer tutoring

Rationale and Justification – As an open-admission institution, UVU serves students with varying levels of preparation, social support systems, and economic status. For example, 38 percent of UVU students are first generation, 39 percent are married/partnered, and 80 percent are employed (the average student works 22 hours per week). Recognizing the financial challenges UVU students face, several affordability initiatives have been undertaken including reducing students’ costs for texts through open source resources, eliminating course-based fees of less than \$10, and launching a Money Management Resource Center for students. Research indicates that students who work on campus have higher levels of integration with the university and a positive effect on the student’s chances of graduating.

In many cases, students and their parents or spouses are unaware of financial aid opportunities available to help them enroll and stay in college. In some cases, a difference of \$100-\$300 between tuition/fees and a PELL grant will cause students to discontinue their educational pursuits. PELL gap grant programs such as Wolverine Pathways provide students funding to fill the financial gap. Additional instructional current expense funds will allow UVU to eliminate other course-based fees such as specialized software licensing fees.

Outcomes – More students with financial need will receive financial aid resources to access and persist in their educational programs at UVU; course-based fees will be reduced; on-campus student employment opportunities will increase; privately funded scholarships will increase.

Assessment – Increase percent of degree-seeking students receiving federal financial; increase number of students receiving need-based institutional aid; increase amount of private funding for scholarships; increase number of student employees; decrease course-based fees

Budgetary Plan – Funding will support the addition of 3 full-time staff, hourly student employees, marketing materials, current expense for instructional materials, and need-based scholarships.

Salaries, Wages & Benefits	\$ 620,500
Scholarships	\$ 300,000
Operating Expenses	<u>\$ 514,700</u>
Total	\$1,435,200

Need Based Aid

\$1,000,000

Description – Provide an institutional need-based grant for middle-income students who have completed the FAFSA, but are deemed ineligible to receive a Pell Grant.

Justification – The Pell Grant is the primary form of financial aid SLCC students pursue to assist in paying for college. Previous qualification criteria for Pell Grants allowed for a higher percentage of SLCC middle-income students to qualify for and receive the Pell Grant. However, a growing number of middle-income students are being excluded either partially or entirely from receiving Pell Grant, typically due to household income being weighted heavier than other criteria. These students still need assistance to pay for college and increasingly loans are the next best option. Based on a middle-income level of \$40,000-\$70,000, there were just over 1600 students who requested financial aid assistance. Of that number, 859 students registered for classes during the 2017-18 school year.

Outcomes – Increased enrollment and higher credit loads for middle-income students.

Assessment – To assess the effectiveness of this program, we will review student persistence and credit loads for these students at the end of the 2020-21 year. We would also conduct a survey of these students to determine if they would have attended (and whether PT/FT) without this grant.

Budgetary Plan – These need-based grants would support 260 students at the current full-time tuition and fees rate of \$3,843 for two semesters. This funding may also be used to provide partial scholarships to students.

Operating Expenses

\$1,000,000

TIMELY COMPLETION

USHE TOTAL: \$15,711,287

Increasing the number of students who successfully complete a degree or certificate in a timely manner has been an explicit goal of the Board of Regents for nearly a decade. In July 2013, the Board passed a [College Completion](#) resolution, identifying specific strategies for institutions to increase college success and [graduation rates](#). To continue the work that institutions have been doing to support timely completion, institutions have identified several initiatives for legislative funding consideration.

UNIVERSITY OF UTAH

TOTAL: \$2,000,000

Online / Critical Workforce Credentials

\$2,000,000

Regents' Strategic Priorities – Investment in this area will impact the Regents' strategic priorities of timely completion and innovation. UOnline is focused on contributing to overall university enrollments, student persistence, and timely completion.

Description – This initiative will help students flexibly adjust to life situations and complete their degrees, broaden access to University of Utah degrees, address regional workforce educational needs, and support industry partners. As the demand for online courses has grown, it is clear that there are efficiencies that can be gained by providing centralized technology services and processes for course development and delivery.

Justification – The University of Utah has achieved robust growth in online offerings and enrollments over the past decade. Demand from students has continued to escalate beyond capacity. To meet student needs as well as remain competitive, especially in graduate professional programs among our PAC12 peers, we need to strategically focus on the development, support and marketing of fully online courses and degrees. We also need to focus on strategic stacked credentials, including certificates and “badges”, to augment skills needed by students to be successful as they transition to their careers and/or to assist adults returning to retrain in new fields.

Outcomes – The intended outcomes are to promote timely college completion, increase number of students enrolled full-time, and meet the needs of an expanded student base that cannot be present on campus or needs flexibility to continue progress toward degree. Promoting graduation and student success, particularly in new degree programs that meet employer demands, aligns well with Regent goals.

Assessment – We will measure success and persistence of students who enroll in online classes. For undergraduates, this will provide an additional means of dealing with bottleneck classes and meeting student scheduling needs. For professional students, this will help address a market need for professionals in critical areas of the Utah business community.

Budgetary Plan – We will use these funds to develop additional online degree programs as well as certificates and stackable credentials in high-demand areas. We will need to contribute to faculty time while developing courses, and add new faculty and support staff to deliver education.

Salaries, Wages & Benefits	\$1,250,000
Equipment	\$ 500,000
Operating Expenses	<u>\$ 250,000</u>
Total	\$2,000,000

UTAH STATE UNIVERSITY (USU)

TOTAL: \$1,600,000

Student Success

\$1,600,000

Regents' Strategic Priorities – Timely completion. Increasing the number of academic advisors will improve students' pathways to completion. Students will receive professional advising in scheduling, appropriate course sequencing, advice, and counsel when the student begins to struggle. Successful intervention will help ensure students' timely progression towards a college degree or certificate. Another strategy for improving completion rates will focus on enhanced instructional capacity in high-enrollment classes and laboratories. Increasing the number of teaching assistants in high-demand sections will allow students to receive increased touch-points both inside and outside of the classes. These touch-points will enhance the students' experiences and help instructors identify and help at-risk students. The result will be more timely progress through the students' degree programs.

Description – Academic advising is a key component of a student's success in college because they can monitor and advise students on the appropriate progression through their degree program. By increasing the number of academic advisors across the university, USU can better serve students who need intervention. In addition, additional advisors will result in a more favorable ratio of students per advisor, which will result in more targeted and timely advisement.

To help academic advisors better advise students, USU has recently purchased and implemented Civitas Learning, Inc. analytics software. This software will allow advisors to assess the academic success of a student in "real time" by analyzing student performance in specific courses throughout the semester and then alert instructors and academic advisors about students who are struggling and need intervention. Ongoing funding is needed for the Civitas software and a dedicated programmer.

USU has addressed the pressure of increasing enrollments by increasing the number of students within sections of high demand courses. While this has allowed the university to mitigate increased student demand without adding more faculty, the attention that the instructor can give to each student is limited in large enrollment classes. To maintain the quality of instruction that USU prides itself in, ongoing funding is requested for teaching assistants who will be assigned to these high-demand courses. The teaching assistants will help instructors set up laboratories, answer student questions, organize study sections, provide tutoring, etc.

Rationale - An improved student-to-advisor ratio makes it possible for students to meet more frequently with an advisor. Given the critical role that advisors play in a student's academic career, investment in advisement is an investment in student success.

Increased enrollment at USU over the last four years has resulted in large sections of high-demand courses. Additional instructional support through the use of teaching assistants is needed in order for students to succeed in their classes. Timely completion of classes will allow students to progress through their college degree programs in an appropriate timeline.

Outcomes – An increase in the number of University advisors will result in enhanced and timely academic information distributed to students. The result will be an increase in student retention rates by FY20 and student graduation rates by FY21.

Programs receiving teaching assistant funds will gain instructional capacity. Students will have better access to instructors, as well as the academic support that can be provided by the teaching assistants. Thus, students will be able to complete required courses at the appropriate point in their academic pathways, thereby ensuring timely completion of their degrees.

Assessment – Increased number of students served by advisors starting in the 2018-19 academic year compared to previous years. Improved quality of advisement based on student surveys conducted in the 2018-19 academic year compared to previous years.

Number of teaching assistants hired, number of students enrolled, number of student credit hours per academic year.

Budgetary Plan – Salaries & Benefits (8 Staff FTE)	\$ 550,000
Operating Expense for Advising	\$ 50,000
Civitas Software and Programmer (1 Staff FTE)	\$ 400,000
Wages & Benefits (24 Graduate Students x .5 FTE)	<u>\$ 600,000</u>
Total	\$1,600,000

WEBER STATE UNIVERSITY (WSU) TOTAL: \$2,500,000

Retention and Student Success Initiatives \$2,500,000

Regents' Strategic Priorities - Implement and expand proven student success initiatives to improve student retention and timely degree completion, including specific strategies for at-risk student cohorts. This includes preparing students for a contemporary workforce.

Description – Funds are needed to enhance our strategic approach to retaining a diverse student body, raising awareness of high impact opportunities, and ensuring student success. Cohorts of interest include first-generation, economically disadvantaged students, and those who may need extra support to be successful. Proven strategies/initiatives we plan to enhance include learning communities, digital literacy skills, peer mentoring, meaningful high impact experiences such as on-campus employment and internships, need based completion scholarships, and more individualized advising strategies to help students over road bumps, which includes technology to facilitate communication and annual maintenance and upgrades for software for early warning/student tracking, financial aid, visual scheduling, and student orientation. Funding will also provide for the continuation and expansion of the Wildcat Scholars program, which supports underrepresented students. Along with Wildcat Scholars,

we will enhance our First Year Experience program, offering more sections connected to specific major areas.

Rationale – Weber State has conducted research both quantitatively and qualitatively to examine ways to improve institutional graduation rates. In this process, we have identified key variables that both increase and decrease the odds of students graduating in a timely manner. As we continue to collect and analyze data regarding efforts that improve the success of our students, these funds will be used for retention-based initiatives that demonstrate student success through data and assessment.

Outcomes – The intended outcomes for students include increased retention from semester to semester, a greater overall sense of belonging, and increased graduation rates as well as specific learning outcomes articulated for each program.

Assessment – We will assess these programs through surveying and conducting focus groups with program participants and through tracking retention and graduation rates, GPA, time to degree completion, and specific learning outcomes.

Budgetary Plan – Salaries, Wages & Benefits	\$1,273,000
Annual Software Maintenance	\$ 400,000
Need Based Scholarships	\$ 450,000
Operating Expenses	<u>\$ 377,000</u>
Total	\$2,500,000

6-8 FTE faculty and 6-8 FTE staff (includes advisors/mentors/tutors)

SOUTHERN UTAH UNIVERSITY (SUU)	TOTAL \$4,117,987
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Three-year Bachelor’s Degree Pilot Program	\$2,800,000
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Description – Southern Utah University is seeking funding to implement a three-year bachelor’s degree (pilot project) for the State and USHE. The effect of this program will be to dramatically increase efficiencies at SUU and ultimately at other colleges and universities in Utah. Students who elect to participate in the program (estimated to be 50%) will attend SUU for the standard eight semesters, however they will study during three regular years plus the two summers in between. As students shift to three years, they will be on campus one fall and one spring semester less than normal, and be fully engaged in the two summer semesters in between. As SUU grows, this program will significantly moderate demand for new buildings, classrooms, offices, faculty and staff members, student housing, and increase student success.

Rationale and Justification – Condensing bachelor’s degrees into three years (eight semesters) will not only save students time and money, but also will improve the efficiency of campus facilities and institutional resources. SUU proposes to do this by creating academic pathways for students to graduate with a bachelor’s degree by maximizing the summer terms and online course offerings. The funds requested will increase compensation for faculty

members who move from two-semester-per-year contracts to three-semesters, increase staff support during the summer months, and provide student wages for summer employment.

Outcomes – A three-year (eight semester) program would reduce the stress on all aspects of campus during fall and spring semesters and increase participation during summer semester. Faculty members who choose a full teaching load for three semesters each year would receive an increase in salary. The University would realize the equivalent of one new full-time faculty member for every two faculty members who convert to year round teaching. Two faculty members teaching three semesters per year require less office space than three faculty members teaching two semesters per year. We would also better utilize our classroom space.

Assessment – The number of students participating in the pilot program and how many graduate in an advanced timeline. The number of Faculty participating in three-semester contracts.

Budgetary Plan – Up to 60 contract extensions for Faculty and Staff to support implementation of the three-year degree program. Budget to support increased operating costs.

Salaries, Wages & Benefits	\$2,700,000
Operating Expenses	<u>\$ 100,000</u>
Total	<u>\$2,800,000</u>

Science, Technology, Engineering, & Math

\$692,207

Description – Funds will be used to create greater instructional capacity to meet the growing demands and ensure timely completion for students participating in STEM related fields and coursework at SUU.

Rationale and Justification - Overall, the number of students pursuing degrees in STEM related programs has increased about 10% per year over the past three years. Furthermore, the majority of SUU students now graduate in STEM majors. Foundational and lower division courses in STEM fields are at capacity and creating bottleneck challenges to timely graduation. SUU is committed to providing sufficient courses to meet student demand and increase the number of graduates annually. Additional full-time faculty are needed to ensure students have access to high-demand, foundational Math, Biology, Chemistry, Physics, Engineering and Aviation courses. Each of these disciplines are also responsible for providing introductory courses (many of which are GE) that are quick to fill, thus creating waitlists and bottlenecks to graduation.

Outcomes – Increase in number of students majoring and graduating in STEM related programs and increase capacity in providing STEM related foundational and general education courses.

Assessment – Performance will be assessed based on the increase in graduates in STEM programs and increased enrollment and sections in STEM foundational and general education courses.

Budgetary Plan – Funding will support up to five new full-time faculty and transition up to three faculty and administrative staff from class-fees to E&G funding for STEM programs. Operating budget will also be augmented to support additional personnel and lab-based instruction.

Salaries, Wages & Benefits	\$601,475
Operating Expenses	<u>\$ 90,732</u>
Total	\$692,207

General Education and First-Year Success **\$625,780**

Description –SUU is advancing two initiatives focused on reducing barriers to completion: 1) Expansion and completion of the first-year seminar program; 2) Enhancing general education completion.

Rationale and Justification – Research has shown that many students make the decision to either stay or leave college within the first two months of their first semester. SUU believes enhancements to its first-year seminar will increase connections students make to the institution, thereby increasing their commitment to earn a degree. SUU has designed an academic component to the student “first-year experience” in support of their transition to higher education. This initiative will, if successful, ultimately result in increased student success, higher retention rates, and greater degree attainment. While there will be increased costs associated with this experience, University leaders are confident that the gains in retention and completion will make the investment a wise one.

Additionally, funds will be used to enhance general education outcomes by enhancing and implementing a meaningful approach to assessment of General Education, which is an integral part of student success. Meaningful assessment of student learning informs decisions regarding improvements to the General Education curriculum, changes to teaching methods, and updates to course sequencing and pre-requisites, all of which will help to reduce DFW rates, increase student completion of General Education requirements, and ultimately support degree completion.

Outcomes – Through the first-year seminar and an enhanced approach to General Education assessment, we hope to support timely completion in three ways:

1. Retention rates will increase;
2. Students’ first-year grade-point-average (GPA) will increase; and
3. DFW rates will decrease.

These outcomes have been shown to be predictors of increased completion rates.

Assessment – The Office of Institutional Research will track students who successfully complete SUU’s revised first-year seminar to determine if they are retained at higher rates, are more academically successful as measured by first-year GPA, and have decreased DFW rates.

Budgetary Plan – Up to 3 new FTE non-tenure track student success instructors, student TA's, and operating budget to support the First-year Seminar course. Up to 3 FTE in new faculty teaching GE courses, overload/supplemental wages for existing faculty to assess and re-design courses with high DFW rates, and operating budget to support GE assessment.

Salaries, Wages & Benefits	\$578,500
Operating Expenses	<u>\$ 47,280</u>
Total	\$625,780

SNOW COLLEGE (SC)

TOTAL: \$215,000

Predictive Analytics Software and Student Success Expansion \$215,000

Regents' Strategic Priorities – Timely Completion—Predictive analytics software is needed to meet the growing demands of assessing student progress. We need to better identify potential barriers to completion. Analytic software programs have proven to be valuable assets in identifying ways colleges can assist students in their curricular plans. We also face increased demands in our advising office. Two additional full-time advisers will greatly help us meet student demand.

Description – While Snow College has one of the highest completion and transfer rates among two-year colleges in the country, we know we can do more. Students who can complete college often drop out because they encounter barriers in the form of inadequate course preparation, enrollment in courses that may not be the best options for major preparation, poor course sequence planning, and other related challenges. Predictive data analytics packages such as *Civitas* and *Starfish* provide institutions of higher learning with tools that identify barriers and provide data that can be used to help students get past these barriers. With the passage of S.B. 206, all institutions are seeking ways to better access and use data to assist them in directing students into paths that will increase success.

We would like every first-year student to meet regularly with academic advisers. Advisers serve in the trenches in helping to direct students in course selection and planning for majors. They also help students understand the need for proper sequencing of courses and direct them to get help from special courses that can help them succeed in areas such as course testing, homework skills, seeking assistance in math and writing, time management and so forth. Increasing our full-time advising office with two additional advisers will greatly expand our abilities to serve more students and relieve some of the burden on existing advisers so they can be more effective in following up with students who are more likely to need help.

Justification – We have utilized data resources such as *Argos*, *Banner*, and *Qualtrics*. While all of these software packages are helpful, none of them “talk” to one another. We need a predictive data analytics system that enables us to do quick studies and longer-term studies of courses, student choices and enrollment trends. Studies done by Utah State University and the University of Utah have shown that data analytics programs such as *Civitas* and *Starfish* are highly effective in identifying student preferences, student challenges and trends that help institutions adapt quickly to meet the needs of students. In addition, these data are also of

great interest to USHE and the legislature because they provide the most accurate picture of how resources can be deployed to increase student completion rates.

Based on *NACADA 2011 National Survey of Academic Advising* the national median case load of advisees per full-time professional academic advisor was 296:1. Currently Snow College has a ratio of approximately 554:1 on the Ephraim Campus. The student to advisor ratio on the Richfield campus is currently close enough to the suggested guideline to be adequate there. It is also important to note that most Student Success Advisors currently have additional duties in excess of their normal academic advising responsibilities (ex: 4-Year University visit coordination, Help Sessions & Supplemental Instruction coordination, etc.). The addition of two additional advisors would reduce the Snow College ratio to 364:1 and allow Snow College to: (1) assign academic advisors for all first-year students (2) become more proactive in the way we interact with assigned advising caseloads (3) better leverage existing and emerging technologies to identify "at-risk" student populations early and intervene in a timely manner.

Outcomes – The University of Utah estimates that their predictive analytics tool helped retain 250 students who otherwise would have dropped out of college. In addition to being a \$750,000 savings to the university, the data analytics tools helped them identify areas they were unaware of that created barriers to student completion. In addition, they note that studies can be done in a day that help them determine program effectiveness. These studies used to take weeks and months to complete. We believe we can do more to help students complete and to finish. We are confident from conferences we have attended and our conversations with colleagues in our sister USHE institutions that the predictive analytics software will be a boon to student retention and success.

In recent years, the Student Success Advisement Office has expanded office hours, adopted new technology, changed their advising practices, and implemented a peer-mentoring program. These efforts have greatly improved our advising outreach and abilities. The additional advisers will enable us to reduce our Ephraim campus student to adviser ration to 364:1 from 554:1. This will greatly improve the quality of advising.

Assessment – Predictive analytic tools require one to two years to implement fully. We will be able to assess the tool's performance as we go as we share data with the Office of Institutional Research, Academic Affairs, Students Success, Enrollment Management, Trio and academic departments. We keep a statistical yearbook and an environmental scan of current and prospective students. These data books will be able to report the increase of usable data and the outcomes achieved. We expect to see student completion improve by several percentage points in the first three years of usage as we learn of areas we can improve.

Our advising office keeps records of advising caseloads. We will easily be able to gather statistics that shows how the advising load has been distributed and we will be able to follow student course completion per adviser. These are statistics that we keep on a regular basis.

Budgetary Plan – Salary, Wages and Benefits (2 FTE)	\$150,000
Predictive Analytics tool	<u>\$ 65,000</u>
Total	\$215,000

Advising, Retention, Success

\$1,150,000

Student Success and Retention Programs

\$750,000

Regents' Strategic Priorities – This initiative primarily supports the Regents' Strategic Priority of Timely Completion while also increasing Affordable Access for newly admitted students with low admissions index scores.

Description – DSU continues to explore new ways to improve retention of first-year students. The proposed Summer Jumpstart Program would be available to a selected group of 250 new freshman students with low admissions index scores. This program would be fully funded by DSU at no cost to the students selected. Students would be placed into cohort groups and enrolled in intensive developmental math, English, and student success courses during the summer block immediately preceding their first fall semester of enrollment. Courses will be credit bearing and will prepare students to succeed in math and English during their college careers. After completing the Summer Jumpstart Program, cohort groups will continue to participate in the Structured Enrollment Program through the fall and spring semesters of the freshman year as part of the comprehensive Student Success Program. Additional peer coaches will be hired to facilitate the Summer Jumpstart Program and coordinate increased participation in student success programs and courses throughout the freshman year.

Justification – DSU has significantly developed its student success infrastructure in recent years, but additional funding is needed to scale and leverage existing programs. A positive first-year experience is one of the fundamental keys to ensuring the successful persistence of at-risk students.

Outcomes – The typical first to second year retention rate of students with low admissions index scores is 35%. DSU seeks to significantly increase this retention rate through targeted first year programs and expanded peer mentoring.

Assessment – First to second year retention rate and total number of students participating in Summer Jumpstart, structured enrollment, peer mentoring, and other first year student success programs.

Budgetary Plan – Two part-time program coordinators	\$ 50,000
30 peer coaches (part-time students)	\$ 75,000
Summer Jumpstart course instruction	\$ 75,000
Summer Jumpstart tuition, room, and board	<u>\$550,000</u>
Total	\$750,000

Academic Advising

\$400,000

Description – DSU has undertaken a comprehensive reorganization of academic advisement to meet the needs of a rapidly growing and changing student population. This effort has included the conversion of several part-time advisor positions to full-time, as well as the

reassignment of advisors to high-growth academic programs. Advisors have also been provided with increased professional development opportunities to improve their productivity and effectiveness. Despite these efforts, enrollment growth has outpaced the capacity of existing advisement resources and additional advisors are needed.

Justification – The recommended ratio of students to full-time advisors for an open access four-year institution is 300:1. Due to recent enrollment growth, the ratio at DSU has climbed to nearly 400:1. Additional advisors will serve a crucial role in ensuring that more students remain on track to successfully complete their degree programs and enter the workforce on a timely basis.

Outcomes – Increased access to general and program-specific academic advisement for all DSU students.

Assessment – Ratio of students per full-time academic advisor.

Budgetary Plan – Five new full-time academic advisors	\$360,000
Advisor support and professional development	<u>\$ 40,000</u>
Total	\$400,000

UTAH VALLEY UNIVERSITY (UVU) **TOTAL: \$1,372,300**

Retention, Success, High Practice **\$1,372,300**

Description – Improve student retention, persistence, and timely completion utilizing predictive analytics, proactive advising, and peer retention mentoring.

Rationale and Justification – As part of a comprehensive strategy to promote timely completion, UVU is implementing a student analytics platform to enable proactive intervention by academic advisors and peer retention mentors with students at risk of not persisting. To fully implement the coordinated care network recommended by data-informed student success practitioners and to support students on guided pathways, additional academic advisors and peer retention mentors are needed.

Outcomes – Identification of students at risk of not persisting will enable academic advisors and support staff to proactively intervene and support students to timely completion.

Assessment – Increased retention rates, increased graduation rates, and increased number of academic awards.

Budgetary Plan – Funding will support the addition of 6 academic advisors, 10 part-time peer retention mentors (student employees), and the annual predictive analytics and degree map software licensing and consulting costs.

Salaries, Wages & Benefits	\$ 697,300
Operating Expenses	<u>\$ 675,000</u>
Total	\$1,372,300

Student Success

Diverse Faculty Initiative

\$486,000

Description – Salt Lake Community College (SLCC) has launched recruitment initiatives to develop a more diverse full-time faculty cohort in order to meet the instructional and completion needs of an increasingly diverse student body and service area. In addition to current initiatives underway SLCC requests funding for positions to recruit and develop diverse faculty to more closely reflect community and student demographics, sensibilities and education support needs, particularly with respect to retention, persistence and completion.

Justification – Students enrolled at SLCC constitute the most ethnic and socio-economic diverse population of any higher education institution in Utah. Ethnic minority students comprise 23% of SLCC enrollment, with Hispanic enrollment at 15%. These enrollment percentages lag behind the demographics of the current Salt Lake County college-aged population. At SLCC, retention, persistence and degree attainment rates for ethnic minorities are not keeping pace with the overall student population. SLCC’s Vision, Mission and Values prioritize inclusivity and diversity as key components of success for all students.

Outcomes – The addition of diverse faculty will improve several features of SLCC instructional delivery such as student access to full-time faculty, faculty support in advising and co-curricular student development activities and faculty engagement with our service area communities. Most important, diverse faculty, will provide needed input and assistance to academic departments and Student Affairs for improving retention and completion for diverse populations.

Assessment – Early success indicators include rapid recruitment of Diverse Faculty Fellows in key instructional areas and, within 3-years, their ability to successfully compete in formal search processes for open tenure-track positions. Long term impact will be to improve instruction and narrow the completion gaps for diverse populations.

Budgetary Plan – The funding will support 6 full-time diversity faculty fellows with a compensation cost of \$81,000 each.

Salaries, Wages & Benefits

\$486,000

High Demand Faculty in Critical Course Areas

\$270,000

Description – This initiative is intended to (1) meet student demand for instruction in critical gateway and General Education courses and degree pathways and (2) provide more consistent and improved instructional quality in community college gateway courses taught by full-time and adjunct instructors.

Justification – Increasing the number of qualified SLCC faculty is critical for high student demand subject areas. SLCC degree and transfer students must successfully complete mandatory Quantitative Literacy, Writing, General Education and STEM major requirements for timely degree attainment and efficient transfer to baccalaureate institutions. Student demand in these subject areas consistently outpaces SLCC’s ability to provide qualified instructors. Additionally, SLCC must compete for a limited adjunct talent pool with nearby higher education institutions. Further, research results clearly demonstrate the advantages of full time faculty in gateway and critical subject areas upon student learning, instructional quality and innovation, and student success.

Outcomes – Addition of 3 faculty in critical course areas (Mathematics, English, Biology) will meet instructional demand for an additional 28 class sections of regular faculty load serving 700-800 students per academic year (depending upon faculty overload, an additional 75-100 students could be served per academic year). This would also alleviate perennial stress associated with finding well-trained qualified adjunct instructors and challenges associated with maintaining high quality adjunct instruction in high-demand gateway courses.

Assessment – Salt Lake Community College will assess this initiative by (1) monitoring enrollment and enrollment increases in English, Math and Biology classes (2) tracking impact upon ability to meet student demand for classes (fill rates, decreases in course cancellations due to lack of instructor availability), and (3) analyzing the impact of additional full-time faculty upon current SLCC initiatives to improve student access, academic engagement and learning outcomes.

Budgetary Plan – Funding will support three FTE faculty with a compensation cost of \$90,000 each.

Salaries, Wages & Benefits	\$270,000
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Curriculum and Articulation Support	\$180,000
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Description – Two full-time positions are needed to facilitate SLCC’s curricular process for faculty and academic administrators. The duties include develop and assess internal and external curriculum compliance, create articulation best practices, support and supervise curriculum and articulation teams, manage curriculum and articulation systems, and engage in and support college-wide committees. To meet this need, one year ago, the stand-alone Curriculum and Articulation Office was created with a director, an administrative assistant, and a coordinator for the University Partnerships program.

Justification – The articulation coordinator’s duties include managing the transfer articulation process to ensure SLCC students’ successfully transfer to a 4-year institution and coordinating communication with university partnerships. The curriculum coordinator provides academic and institutional support in managing the curriculum library and processes.

Outcomes – Key outcomes include improved communications and processes, strategic program development with academic departments and divisions as aligned with local transfer and workplace needs, and, when warranted, produce articulation documentation.

Assessment – SLCC will be able to assess whether the curriculum and articulation processes are clear to stakeholders. In addition, these enhancements should improve time to completion for our students whether they complete at SLCC or transfer to another institution.

Budgetary Plan – Funding and support for these two full-time academic support positions equals \$180,000.

Salaries, Wages & Benefits	\$150,000
Operating Expenses	<u>\$ 30,000</u>
Total	\$180,000

QL and STEM Completion Specialist **\$75,000**

Description – The math department received three years of one-time funding as part of a math completion improvement initiative. Using these funds, the department built a system to flag students at risk for early failure and connect those students to effective support services. As the project has moved forward, it has become apparent that similar needs also exist in other STEM gateway courses warranting expansion of the system to include those students as well. The department would like to base fund the completion specialist initiative to continue its goals and objectives.

Justification – The focus of this ask is based on the success of Math 0980 students. Math 0980 is the gateway course for the SLCC Math Pathway. We are conducting an extensive research project which began in Fall 2016 aimed to improve the student pass rate by providing support services, e.g. workshops, companion courses, exam retakes, and one-on-one counseling. Each student’s exam grade is vital information for the research project. It helps map the deficits in learning objectives and helps improve the course design and delivery. Initial data collected from the past year already indicates some positive impact. In addition, just as Math 0980 is a major attrition point for students in achieving QL, there are key STEM courses in Life Science and Physical Science that are significant attrition points in STEM completion. The system built to support the QL completion initiative is equally useful in the STEM completion effort and could be expanded to support those students as well.

Outcomes – This program gives students who are not quite ready for college a second chance at taking the first exam in the developmental math gateway course, “Algebra for College Success”. This second chance for engaged learners shows the value of studying and working with instructors and peers to be successful in a math course. We would expect to see an improvement in student pass rates over prior semesters in both QL and STEM courses.

Assessment – SLCC will monitor student success in QL math, biology, and chemistry and compare the results to prior years.

Budgetary Plan – The funding will support 1 FTE academic support position.

Salaries, Wages & Benefits	\$75,000
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CBE Program Manager and Support Staff **\$353,000**

Description – Competency Based Education (CBE) allows students to advance at their own pace to gain mastery of essential knowledge and skills in specific workforce areas. Students who have prior learning in these areas will be able to validate competencies at an accelerated pace as they progress toward completion and certification. As the College begins to expand these programs, it will be important to properly fund the project as it phases off grant funding. We have identified two main areas of need. The first deals with a program manager to head up existing and new development of CBE courses and programs. This person will serve as a conduit between the dean and e-Learning and will focus on process and data analytics. We have also identified a need for up to two more full-time positions in the areas of instructional and assessment design. These positions are necessitated due to the increase in projects we envision taking on as CBE expands.

Justification – CBE is expanding from the SAT into the broader college, which brings added budgetary expenses. Instructional design and continuous analysis and assessment expertise are essential to effective course development for this learning environment and for sustainable implementation, as well as, continuous improvement and program alignment with industry and career expectations.

Outcomes – With increased funding, SLCC can continue to lead the way for USHE in the area of Gen-Ed CBE. Hiring these positions will provide needed support for CBE efforts which should then result in increases in enrollment, and completion and certification rates for workforce training and Gen-Ed courses.

Assessment – An assessment plan is already in place with one-time funding granted by the legislature this past year. We will use the same plan to assess any added funding. The plan revolves around: increased student completion, increased enrollment from non-traditional areas, and increased student satisfaction.

Budgetary Plan – Funding will support 4 FTE positions and \$8,000 in operating expenses: CBE Program Manager \$95,000; Administrative Support 70,000; e-Learning specialists (2 positions) \$180,000.

Salaries, Wages & Benefits	\$345,000
Operating Expenses	<u>\$ 8,000</u>
Total	\$353,000

Career and Student Employment Advisors **\$146,000**

Description –SLCC serves over 60,000 credit and non-credit students annually. As part of our service to students and alumni, two additional career/employment advisors are needed to assist current students and graduates with career development and employment strategies. Additionally, the career/employment advisors will provide career exploration and career assessment for all undecided students and help them select an appropriate Pathway and academic program that leads to successful transfer or completion.

Justification – As SLCC moves to a Pathways model, additional career/employment advisors will increase the capacity of Career Services to provide career exploration, career development, and career assessments for credit and non-credit students and alumni.

Outcomes – Increased retention for students actively receiving support from the Office of Career Services. Undecided students would declare an area of study and academic program after participating in career exploration and career assessment activities.

Assessment – Measure the number of undecided students who declare an area of study or an academic program within the first year of attendance at SLCC. Additionally, measure the number of graduate who are employed within one-year of completion.

Budgetary Plan – The funding will support two full-time advisor positions in career and student employment.

Salaries, Wages & Benefits \$146,000

Mental Health Safety Interventions \$232,000

Description – In order to address the public mental health crisis in Utah, the Board of Regents’ Mental Health Working Group has provided a list of recommendations to each Utah System of Higher Education (USHE). Two of the recommendations include: support and implement the higher education expansion of the SafeUT mobile app, including personalizing the SafeUT app for each institution; and improve mental health education for all staff and faculty and to require students to receive mental health literacy. Funding will be needed to implement the SafeUT mobile app and hire two mental health counselors.

Justification – More college students are seeking on-campus services. This is evident from the number of mental health counseling appointments in SLCC’s Center for Health and Counseling displayed below.

Counseling	Fiscal Year 2017	Fiscal Year 2018	% Increase
Taylorsville/Redwood	1,775	2,309	30%
Jordan	76	184	142%
South City	492	761	55%
Total	2,343	3,254	39%

More college students are dealing with significant mental health issues. Data gathered from our own SLCC students in the 2017 American College Health Association (ACHA), National College Health Assessment (NCHA) indicated significant levels of depression (41%), anxiety (59%) and suicidal ideation (11%), consistent with national figures. College student’s mental health problems have significant negative academic impacts.

Outcomes – The impact of the funding will be measured by decreased wait times for counseling visits, 24-hour crisis intervention with a local phone and text line, and expanded

services at other institutional sites. Further, we will increase mental health counseling appointments by 48 more sessions per week.

Assessment – We will be able to assess the number of students using the SafeUT mobile app as well as the number and nature of safety tips reported. We will also be able to gauge the mental health counseling utilization rates and wait times.

Budgetary Plan – The funding will support the SafeUT app software, licensing, and two full-time mental health counselors

Salaries, Wages & Benefits	\$140,000
Operating Expenses	<u>\$ 92,000</u>
Total	\$232,000

Pathways Academic Advisors **\$438,000**

Description – Case management advising will provide direct advising to students by guiding them to clustered courses designed to create a more efficient educational path. Research indicates that intrusive academic advising utilizing a case management approach significantly improves student academic success, retention and persistence, and degree/credential attainment. SLCC’s department of Academic Advising will implement an intrusive case management approach utilizing Starfish Retention Solution’s Early Alert and Connect modules. Additional academic advisors are needed to move in this direction.

Justification – The role of Academic Advisor will shift in the Guided Pathways model from being the provider of information to directly tracking student success in a more meaningful way through personal connection and relationship building. In order to achieve that sort of developmental advising the National Academic Advising Association recommends a student to advisor ratio of approximately 300 students to one full-time academic advisor. Currently, SLCC’s student to advisor ratio is approximately 900:1.

Outcomes – Decrease the ratio of students to advisor. Increase student persistence and decrease the time for degree completion.

Assessment – Identify ratio improvements between students and advisors. Increase SLCC student persistence and graduation rates.

Budgetary Plan –The funding will support six full-time advisor positions.

Salaries, Wages & Benefits	\$438,000
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Admissions Advisors **\$146,000**

Description – SLCC requests funding for two (2) additional Admissions Advisors within the Office of Admissions.

Justification – Prior to 2015, Salt Lake Community College did not have an Office of Admissions. Since that time, the College has reallocated internal funds, as well as utilized new E&G funding, to establish a fully functional Office of Admissions. Currently, Salt Lake Community College has seven (7) Admission Advisors that interface with every public high school within Salt Lake County, as well as several private, alternative, and charter high schools. SLCC’s Office of Admissions processes over 30,000 student applications each year and has established a case-management approach to increase the number of college applications and the college-going rate within its service region. As a result, these additional staff positions are needed to fully implement case-management and to expand services to additional alternative and charter high schools, as well as community organizations.

Outcomes – Increased recruitment of prospective, traditional and non-traditional aged students through the expansion of services to additional alternative and charter high schools as well as community organizations.

Assessment – To assess the effectiveness of our efforts, we will conduct a year-by-year application and enrollment comparison of the schools we intend to offer more structured services to. Additionally, we will track the outcomes of these school visits where students are in the enrollment process.

Budgetary Plan – The funding will be used to hire two additional full-time Admissions Advisors.

Salaries, Wages & Benefits	\$146,000
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Process Improvement Director	\$120,000
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Description – Students want streamlined and simple processes. We want to make sure that all our business processes are student-centric; that is, the process is centered round the student needs. Sometimes because of federal requirements or simply isolated decision-making, our own internal processes hinder instead of support students. We want to improve our processes so that the student can focus on learning. This new position will work directly with departments in continuous improvement of key organizational processes (admission, registration, scheduling, financial aid, graduation, curriculum development, transfer, placement, etc.).

Justification – From a financial point of view, this position will allow us to test our hypothesis that there are considerable cost savings in personnel and resources if we create better processes for students. We hope to create a team of process improvement analysts funded from the savings created by this initiative. This funding is needed to get our first processes redesigned and then, over time, scale the improvement initiative across the institution.

Outcomes – First and foremost, by engaging in process improvement we will have better ways to measure process outcomes. We currently have big outcome measures (completion, enrollment, transfer, and employment) but we struggle to clearly measure the student and institutional processes that impact the larger outcomes. This is often because the processes are designed in ways that are not measurable. They are not standardized and students engage in too many different ways to accurately measure the efficiency of the process.

We believe that as we develop process measures we will then be able to identify process constraints and better remedy those for students. We anticipate seeing significant gains in key outcomes such as application yield, registration, financial aid, and graduation.

Assessment – An initial step in process improvement is to identify how to measure the process. The position will develop these measures as a matter of course. We hope to decrease process time, improve student satisfaction, and ultimately impact big measures like student engagement, learning, and completion.

Budgetary Plan – The funding will support one FTE position.

Salaries, Wages & Benefits	\$120,000
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Course Evaluation Coordinator	\$90,000
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Description – As SLCC increases its focus on improving student learning, it is imperative that we develop more sophisticated and helpful student course evaluations. There are certain things that only the student can tell us (e.g., the learning practices the instructor uses regularly, the learning climate in the course, etc.). Our current system needs to be expertly redesigned to improve the quality of information we receive.

Justification – The college system is currently maintained by an administrative assistant without training or background in qualitative or survey research. The new dollars will allow SLCC to hire a full-time coordinator with the necessary background and expertise. Improved course feedback will help to improve our student success and retention efforts.

Outcomes – Participation in course evaluations has been declining. Faculty and deans occasionally cannot use the results we have because too few students fill them out. This is a critical data point for learning improvement. With a qualified coordinator we can improve the instrument (increasing the reliability and validity of the data) and create a strategy to increase participation.

Assessment – We will consider the number of evaluations. We also hope to be able to set a baseline on certain measures from the instrument which can be used to track improvement in instructor practices over time.

Budgetary Plan – This funding will support one full-time position in institutional research.

Salaries, Wages & Benefits	\$90,000
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Hearing Impaired Funding Shortfall	\$220,000
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Description – When possible, equal access for individuals with disabilities will be sought. The Americans with Disabilities Act (ADA) has defined that those individuals who have a hearing impairment can receive assistance for interpreter services. This funding request will offset the costs to the institution to provide these services.

Justification – SLCC receives reimbursement from the Utah System of Higher Education for less than half of the total cost of interpreter services. These federally mandated interpreter services provide the necessary assistance to help hearing impaired students be successful in college.

Outcomes – We will be able to more fully support our hearing-impaired students. This funding helps offset institutional costs.

Assessment – We will continue to report the number students served and total program cost as required biannually by USHE.

Budgetary Plan – This funding supports contracted interpreter services.

Operating Expenses	\$220,000
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WORKFORCE AND RESEARCH

USHE Total: \$9,719,800

With the seventh-fastest growing and the most diverse economy in the nation according to the most recent Hachman Index, Utah has been designated the number one state for business seven of the last 10 years. Higher education plays critical role in the supplying the talent force to sustain such growth. USHE institutions enable Utahns to adapt to the seismic shifts in today's global economy. The base of Utah's economic activity is formed by students becoming lifelong learners and creators through cutting-edge research and real workforce opportunities while in college. The Board has charged institutions to work with local, regional and state business and industry partners to support workforce needs, especially in high demand, high wage occupations including:

- 1) Nursing and other health professions: \$5,619,800
- 2) Engineering, Computer Science and IT: \$3,500,000
- 3) Plastics and Composites Technicians: \$300,000

UNIVERSITY OF UTAH

TOTAL: \$4,000,000

Nursing and Health Related Professions

\$1,500,000

Regents' Strategic Priorities – This initiative will help with the Regents' strategic priorities of timely completion and affordability. Funding from the Legislature will mean that tuition will not be the only source to provide the educators for students. There are high demands from both students and the workforce for prepared graduates in nursing and graduates in related health fields. Additional opportunities for enrollment in these areas with help with completion.

Description – The University of Utah educates many of the students who receive professional and graduate degrees in nursing and in the fields of health and wellness that are in high demand in Utah's healthcare settings. At the present time, we do not have capacity to meet demands for admission of talented students to nursing and other allied health programs. The University needs to add additional faculty and support in order to expand class size.

As a research institution, the University of Utah’s mission includes educating future faculty. This includes nursing and allied health faculty that are needed throughout the state. We would like to expand the number of future educators in the Ph.D. programs and the faculty for training those students.

Justification – We know the demands in the healthcare industry for nurses and allied health professionals are high. We face our own challenges in hiring trained nurses, physical therapists, occupational therapists, physician assistants, etc. for University Health. Without the infrastructure, staff and faculty to expand class sizes, we will continue to have a labor shortage.

Outcomes – Students in nursing and allied health fields will graduate prepared to enter the workforce. This workforce includes Ph.D. students prepared to be the educators at Utah colleges and universities.

Assessment – Success will be measured by recruitment of faculty and the increased number of qualified students who enroll and graduate in these strategic, high demand professional fields.

Budgetary Plan – The expansion of nursing and health-related programs will require additional faculty – both tenure track (4) and clinical faculty (5). We will also need additional staff (2). For infrastructure, we will need additional equipment, updated classrooms, and IT equipment.

Salaries, Wages & Benefits	\$1,090,000
Equipment	\$ 210,000
Operating Expense	<u>\$ 200,000</u>
Total	\$1,500,000

Computing and Technology **\$2,500,000**

Regents’ Strategic Priorities – This initiative will address the Regents’ strategic priority of completion and affordability. Discussions with industry partners across the state have highlighted the number of open and unfilled positions in computing and technology. Additional enrollment in these areas will help meet employment demands.

Description – We know from our own data as well as data from Workforce Services that students graduating with degrees in these areas are in high demand. We want to expand current programs and build courses and programs as technology needs evolve. It is important to be on the cutting edge of technology education to support industry.

As a research institution, the University of Utah’s mission includes educating future faculty. This initiative would expand the number of future educators in the Ph.D. program and the faculty for training those students.

Justification –Without the infrastructure, staff and faculty to expand class sizes, we will continue to have a labor shortage.

Outcomes – This funding will be used to hire new faculty. Successful outcomes include an increase of student enrollment and completion to fill workforce jobs. These jobs include Ph.D. students prepared to be the educators at Utah colleges and universities.

Assessment – Performance will be assessed based on increased graduates and our ability to work with industry to develop cutting edge courses and programs as technology evolves.

Budgetary Plan – The expansion of computing and technology programs will require additional faculty – both tenure track (6) and career-line faculty (2). We will also need additional teaching assistants (10) and additional staff (6), which will include academic advisors and career support. For infrastructure, we will need additional equipment, updated classrooms, and IT equipment.

Salaries, Wages & Benefits	\$1,900,000
Operating Expenses	\$ 160,000
Equipment	\$ 240,000
Remodeling	<u>\$ 200,000</u>
Total	\$2,500,000

UTAH STATE UNIVERSITY (USU) TOTAL: \$2,200,000

Health Professions \$1,200,000

Regents' Strategic Priorities – Workforce/Research. Funding for instructional capacity in several high-need areas of the state will allow students to complete degree requirements in a timely manner while receiving exceptional educational experiences.

Description — Funding will be used to recruit faculty, clinical supervisors and graduate teaching assistants who will be directly tied to educational programs such as Nursing, Health Services, Social Work, and Public Health.

Nursing. Utah State University currently offers one-year or two-year Registered Nursing (RN) degrees on five regional campuses (Uintah Basin, Price, Moab, Blanding and Tooele). These programs are meeting local demand for nurses. However, there is also a statewide demand for four-year nursing program graduates. USU would like to add faculty to the Nursing program who are qualified to teach in a four-year nursing degree program delivered on the Logan campus. This program will be housed in the new Clinical Services building on the Logan campus. Training of the nursing students will be greatly augmented by their co-localization with several clinical services programs such as those focused on autism, Alzheimer's and speech-language pathology. USU anticipates graduating twenty to thirty students in the four-year nursing program, which will contribute significantly to addressing the state's shortage in nursing professionals.

Health Services. USU also has several health services certificate programs offered in the areas of medical coding, medical assistant, laboratory technician and pharmacy technician. These programs provide an entrance into a college experience for students as well as a completion point that fills work-force needs in rural communities. Many of the graduates of these programs continue in the nursing program or other health-related associate's and bachelor's degree pathways.

Social Work. Utah House Bill 185 provided funds that made it possible for USU to offer the Bachelor of Social Work (BSW) degree on the USU Tooele, Brigham City, Price, and Moab campuses and we are pleased to report that USU graduates are now filling a workforce gap of social workers in these communities. However, the need for social workers is particularly urgent in other communities served by USU including the Uintah Basin and Blanding. State and federal human services agencies such as the Division of Child and Family Services (DCFS), Juvenile Justice Services (JJS), and Head Start are not able to fill vital positions in these areas with qualified individuals. This is also true for schools, hospitals, and mental health services organizations in the surrounding areas. Tribal agencies tasked with providing these services also face workforce shortages. New faculty members in the BSW program will be located at USU campuses in Blanding and the Uintah Basin where they will form partnerships with human services providers and establish internships. Student interns will have an immediate positive impact on workforce shortages. This impact will continue as graduates fill positions, oftentimes with the agencies that provided the internship experiences. These new faculty members will be expected to work closely with Native American communities to recruit Native American students to the program and mentor them through the professional development process. USU's Social Work program is eager to expand into these communities and is prepared to begin the process as soon as funding is secured.

Master of Public Health. Healthcare in the U.S. is a major industry, with a growing need to provide quality services to an aging population. Associates for Public Health Education estimates 250,000 more public health workers will be needed by 2020. USU is designing and implementing a new Masters of Public Health (MPH) degree to meet the demand of this expanding industry. New faculty lines will be created in four colleges (Agriculture, Education and Human Services, Humanities and Social Sciences, and Science) to direct and deliver curriculum and training in the MPH program. The average salary for MPH graduates in the industry is \$68,000 per year. Possible positions of employment include health services administration, biostatistics, epidemiology, health education and communication, environmental health and community health. The MPH program will be delivered across the USU campuses, thereby filling an important workforce need in many rural Utah communities.

Rationale – Utah State University has identified several programs that will meet work-force demands in specific areas. These programs are ideally suited for USU, building on research and educational strengths that already exist within the institution. USU's four-year Nursing program will address critical shortages of nurses across the state. The Bachelors in Social Work will ensure that rural communities, including Native American populations, will have an appropriately trained workforce to fill positions in agencies, hospitals and schools. Graduates of the Masters of Public Health program will fill a wide range of community service jobs across the state.

Each program will require new faculty, clinical instructors and graduate teaching assistants who can educate and supervise undergraduate and graduate students as they proceed through program requirements.

Outcomes – Investment in faculty, clinical instructors and teaching assistants within these high-demand programs will facilitate the educational success of students who in turn will address work-force needs identified by Utah businesses and rural communities.

Assessment - Number of faculty hired, number of undergraduate and graduate students enrolled, number of undergraduate and graduate students receiving degrees.

Budgetary Plan (Nursing)

Salary & Benefits (3 Faculty FTE)	\$ 360,000
Salary & Benefits (1 Staff FTE)	\$ 60,000
Operating Expense	<u>\$ 180,000</u>
Total	\$ 600,000

Budgetary Plan (Other Health Professions)

Salary & Benefits (3 Faculty FTE)	\$ 360,000
Wages & Benefits (8 Grads x .5 FTE)	\$ 200,000
Operating Expense	<u>\$ 40,000</u>
Total	\$ 600,000

Computer and Data Science/Coding **\$1,000,000**

Regents' Strategic Priorities – Workforce/Research. Funding for instructional capacity across the USU campus system will allow students to complete degree requirements that fill work force needs in the areas of computer and data science, including IT coding.

Description — Utah State University has recently initiated a Data Science program with new and existing faculty across five colleges (Agriculture, Business, Engineering, Natural Resources and Science). We intend for the university to become a regional leader in the development of new ways to analyze massive data structures. These methods of analysis will be applied to several areas of research including the biomolecular analyses of organisms, geospatial analyses of earth and high resolution temporal analyses of data strings.

A professional master's degree in data science will be one of the degrees developed under this program. While in the graduate program, students will work side-by-side with faculty in the Utah Data Solutions Center, which will provide services to Utah businesses that have large datasets that need cleaning and analysis. Not only will this center aid Utah businesses, it will provide real-life experience to students.

The USU-Brigham City campus and Bridgerland Technology College (BTC), in partnership with the K12 school districts in Cache, Rich, and Box Elder Counties, are offering an after-school program for high school juniors and seniors in information technology and cybersecurity beginning in Fall, 2017. Courses are taught after school via IVC broadcast to high schools in the three counties. Each high school is equipped with the computer equipment needed to do

the hands-on learning to apply what is taught via broadcast. The CTE faculty in each high school received the training needed to support the students in their hands-on labs.

After completing the BTC certificate in IT and Cybersecurity, students can stack an Associate of Applied Sciences degree in General Technology onto that certificate by being admitted to USU and earning an additional 33 credits. This is possible because the CTE certificate transfers in as 30 credits toward the requirements for the AAS in General Technology once the 33 USU credits are completed. Some of the USU General Education Courses required for the 33 USU credits can also be taken during high school as Concurrent Enrollment. After completing the AAS, students can then stack on the General Technology bachelor's degree offered through USU. Students can move in and out of the workforce as they choose to pursue educational milestones.

One instructor is currently broadcasting the courses; however, based on the success of this pilot program, USU would like to add instructors and graduate assistants that will allow expansion into other high schools within USU's service regions.

Rationale – The real-life experiences provided through the Data Solutions Center will enhance the students' educational experiences as well as help businesses address their data needs. Once graduated, students in the Data Science program will find employment in businesses along the Wasatch Front, providing critical state-of-the-art data science expertise to the Utah business community. A director or "executive in residence" and half-time staff assistant, as well as graduate assistantships, are needed to set up the center.

Utah State University is committed to helping Utah address work force needs. One such acute need is in the area of IT coding. A stackable pathway has been developed that combines technical skills in coding obtained through career and technical education (CTE) in high school and/or a technical college with USTC with general education courses and additional credits obtained through USU. This program will be piloted in northern Utah in the 2017-18 academic year and available for further expansion across the state in subsequent years. The expanded program will require new faculty and graduate teaching assistants who can educate and supervise undergraduate students as well as coordinate curriculum with the high schools and technical colleges.

Outcomes – The Utah Data Solutions Center facilitates capstone experiences for data analytics students, focusing on applications in business and industry that involve interacting with and working for, a company along the Wasatch Front.

Investment in faculty and teaching assistants within IT coding program will facilitate the educational success of students who in turn will address work-force needs identified by Utah businesses.

Assessment - Number of faculty hired, number of undergraduate students enrolled, number of undergraduate students receiving degrees, number of businesses served, number of students involved in projects.

Budgetary Plan – Salary & Benefits (5 FTE) \$ 600,000

Wages & Benefits (4 x .5 FTE)	\$ 100,000
Operating Expense	\$ 300,000
Total	\$1,000,000

WEBER STATE UNIVERSITY (WSU) TOTAL: \$600,000

Health Care \$600,000

Regents' Strategic Priorities – Workforce/Research. Funds needed to keep up with workforce demand in health-related professions.

Description – Additional faculty and laboratory resources are needed to provide coursework in the following High-Market-Demand Healthcare areas: Radiologic Sciences, Nursing, Health Administrative Services, and Medical Laboratory Sciences

Rationale – Students graduating with degrees in the areas listed above are in high demand in Utah, regionally, and nationally. As a university, we have been unable to keep up with market demands in these areas because we have not had a sufficient number of tenure-line faculty to offer required courses. We turn to adjuncts or to overload course-work on the part of tenure-line faculty. Neither of these options is tenable over the long term.

Given the reliance on state-of-the-art laboratories for these programs, we also request funding to help equip, maintain and manage these labs and thus reduce the need to charge students additional fees.

Outcomes – A greater number of faculty members will decrease the need for faculty overload teaching, will ensure that students have greater access to faculty, will allow faculty to engage in teaching and research necessary to sustain departmental productivity, and will bolster WSU's capacity to provide well-educated employees in these high-demand areas. Providing sufficient laboratory resources and laboratory managers will assist students with timely degree completion.

Assessment – Comparative number of graduates pre and post-hiring; comparative evaluation of graduation rates; comparative analysis of post-graduate employment options; comparative salary figures for recent graduates.

Budgetary Plan –

Nursing Faculty Salaries & Benefits	\$257,400
Other Faculty Salaries & Benefits	\$171,600
Laboratory Salaries & Benefits	\$ 57,200
Lab/Operating Expenses	\$113,800
Total	\$600,000

5 FTE faculty (3 FTE of which is Nursing) plus 1 FTE staff

SOUTHERN UTAH UNIVERSITY (SUU) TOTAL: \$380,000

Rural Mental Health Providers - Clinical Psychology \$380,000

Description – Additional faculty for a high-demand, market-driven field of study. A national shortage of mental-health-professionals is part of a larger ongoing problem with health-care providers in the U.S. This shortage is compounded in rural areas of Utah, like Iron County. SUU proposes to create a professional graduate program to train mental health professionals who can provide direct mental health counseling, clinical psychometric assessments, meaningful therapy, and contribute to preventative mental health strategies. This graduate program would include a holistic, practitioner-based curriculum and intensive, supervised, real-world therapy training.

Specifically, we propose the creation of a Doctorate of Psychology (PsyD) in Clinical Psychology. No other PsyD programs exist in the State of Utah; the two closest PsyD programs are at the University of Denver (Colorado) and Baylor University (Texas). Additional PsyD programs exist along the West Coast.

Graduates from the proposed PsyD program at SUU would have the educational preparation and clinical training to immediately contribute to the mental health crisis in Utah. Because students trained in such programs tend to stay in close proximity of after graduation, we believe this new program would generate meaningful contributions to address Utah's acute mental health needs, particularly in rural Utah

Justification – Over the past several years, studies have shown that Utah citizens experience mental health issues at rates higher than the national average, including those related to depression, suicide, and undiagnosed and untreated mental illness. We also know that untreated mental health issues lead to other challenges in Utah, such as homelessness, substance abuse, crime, and unemployment.

The State of Utah is also experiencing a corresponding shortage of available and affordable mental health care to provide sufficient levels of immediate support, long-term meaningful treatment, and robust preventative care. In addition to making mental health care available and affordable to Utah citizens, we must take steps to increase the overall number of mental health professionals working throughout the state.

These mental health challenges are being monitored closely by numerous state agencies, including the Department of Health, the Governor's Office, the Utah State Legislature, the Utah State Board of Education, and the Utah System of Higher Education. Along with these public agencies, numerous other partners are also actively addressing these mental health challenges, including Intermountain Healthcare (IHC), the National Alliance on Mental Illness (NAMI), and dozens of other local, regional, and national partners.

Given Utah's acute mental health crisis, a comprehensive, statewide solution is needed at all levels of state government, educational institutions, nonprofits, national partners, and the private sector. As a USHE institution, Southern Utah University takes this responsibility seriously and would like to propose an educational aspect of a comprehensive solution.

Outcomes – Increase mental health professionals enrolling in and completing the PsyD in Clinical Psychology and the number of graduates with the eligibility to become fully licensed upon graduation from the University.

Assessment – SUU will track enrollment in this post-graduate program, and also track the anticipated increase in the number of graduates from the PsyD program. SUU will also track the number of graduates employed and practicing in rural Utah.

Budgetary Plan – Addition of 2 professional faculty, supplemental compensation for a program and clinical director, administrative staff, and operating budget to support instruction. The first year of funding will be utilized to support facilities and lab renovations in addition to the salaries and benefits needed for program development and securing new faculty teaching in the program by Fall 2020. Total budget request is for \$380,000 of ongoing funding beginning in FY 2019-20.

	FY2020	FY2021
Salary, Wages and Benefits	\$ 70,000	\$320,000
Operating Expenses	<u>\$310,000</u>	<u>\$ 60,000</u>
Total	\$380,000	\$380,000

DIXIE STATE UNIVERSITY (DSU) TOTAL: \$1,300,000

Health and Related Programs \$1,300,000

Masters of Athletic Training \$500,000

Description – The College of Health Sciences at DSU is developing a Masters of Athletic Training (MAT) degree program for launch in the 2019-20 academic year. Undergraduate programs in the Department of Health & Human Performance have been very successful in recent years, and the addition of the MAT program will further attract quality students to existing undergraduate programs and provide opportunities for post-baccalaureate education at DSU.

Justification – According to the U.S. Bureau of Labor Statistics, the growth of the Athletic Training profession is estimated to be 23% nationwide from 2016-2026. In Utah, this projected growth is 39.3%. Washington County is host and home to athletic and sporting events year-round, including the Huntsman World Senior Games, St. George Marathon, college athletics, and youth tournaments for a variety of sports. Implementation of the MAT program will provide graduates that can meet the growing need for athletic training services for these events.

Outcomes – Successful approval and launch of MAT program with a goal of 20 students enrolled by the third year after inception.

Assessment – Annual number of students enrolled in the MAT program, number of program graduates, and tracking of student placement outcomes following graduation.

Budgetary Plan –

Two full-time faculty	\$240,000
Administrative support (1 FTE)	\$ 60,000
Equipment, supplies, and accreditation	<u>\$200,000</u>
Total	\$500,000

Masters of Marriage and Family Therapy

\$190,000

Description – The College of Humanities and Social Sciences at DSU is developing a Masters of Marriage and Family Therapy (MFT) degree program for launch in the 2019-20 academic year. Rapid population growth in Washington County has generated a need for increased mental health and counseling resources throughout the community. With the addition of this program, DSU will also be able to assist statewide efforts to reduce suicide rates and improve the welfare of individuals and families. The MFT program at DSU will particularly focus on preparing therapists to specialize in the treatment of children and adolescents.

Justification – Employment of marriage and family therapists is projected to grow 23 percent from 2016 to 2026, according to the U.S. Bureau of Labor Statistics. Within the state of Utah, only Utah State and BYU currently offer MFT programs. The addition of this program will help ensure a steady supply of licensed, qualified counselors to fill important mental health needs in Southern Utah and surrounding regions.

Outcomes – Successful approval and launch of MFT program with a goal of 16 students enrolled by the second year after inception.

Assessment – Annual number of students enrolled in the MFT program, number of program graduates, and tracking of student placement outcomes following graduation.

<i>Budgetary Plan</i> – One full-time faculty	\$130,000
Administrative support (1 FTE)	<u>\$ 60,000</u>
Total	\$190,000

Health and Biological Sciences

\$610,000

Description – DSU continues to rapidly expand and develop health sciences programs to meet the needs of the booming Washington County healthcare industry. New undergraduate degree programs including bioinformatics, population health, sport and recreation management, and surgical technology are in high demand and require additional resources to accommodate more students. Additional biology instructors are also needed to ensure that students are able to complete prerequisite courses and labs for health sciences programs.

Justification – Enrollment in health sciences and biology courses at DSU has increased by approximately 50% over the last three years. New degree programs have effectively provided new alternatives for students outside of traditional programs such as nursing and dental hygiene. DSU anticipates continued high student demand for health sciences and biology programs in conjunction with enrollment growth and economic expansion across the Southern Utah region.

Outcomes – Increased enrollment in health sciences degree programs and biology prerequisite classes.

Assessment – Number of graduates from health sciences programs and total enrollment across all health sciences and biology courses.

Budgetary Plan – Four full-time health sciences faculty	\$390,000
Two full-time biology instructors	\$140,000
One biology lab coordinator	<u>\$ 80,000</u>
Total	\$610,000

UTAH VALLEY UNIVERSITY (UVU) TOTAL: \$639,800

Nursing and Health Sciences \$639,800

Description – UVU’s Department of Nursing is exploring and implementing strategies to increase number of nursing graduates to meet the substantial need for nurses in the service region and the state. One of those strategies is to increase the number of full-time faculty to provide capacity to add 10 students each Fall and Spring semesters Associate in Science in Nursing cohorts beginning Fall 2019. In addition to Nursing, UVU is completing implementation of a Respiratory Therapy program which replaces the Utah County based program previously provided through Weber State and has increasing student demand in pre-health courses from students preparing for health programs at UVU and other USHE institutions.

Justification – Economic overview and program gap analysis data provided through EMSI for UVU’s service region indicates projected job change increases in health care by approximately 8,000 jobs in the next decade. The existing need for nurses in UVU’s service region and across the state is great, with Utah health care employers reporting over 1,200 vacancies for RN positions. UVU’s Department of Nursing is active in the Utah Nursing Consortium--an organization that has committed to the Utah legislature to increase the number of nursing graduates each year.

Outcomes – With the addition of 20 students each year (10 per cohort), UVU anticipates increasing its annual number of graduates by 20 per year (10 per cohort) based on UVU’s 100 percent completion rate in the ASN program. Similarly, UVU anticipates near 100 percent completion in the Respiratory Therapy program for 40 cohort majors annually.

Assessment – Performance will be assessed based on percent of each cohort that achieves timely graduation and on the percent of graduates who successfully meet licensure requirements.

Budgetary Plan – Funding will support the addition of two full-time faculty for Nursing, four full-time faculty for pre-health courses (Biology, Anatomy, Physiology, Microbiology) adjunct/clinical hourly faculty, and operating expenses.

Salaries, Wages & Benefits	\$612,800
Operating Expenses	<u>\$ 27,000</u>
Total	\$639,800

Diesel Systems, Composites, and Construction Programs \$300,000

Description – With the opening of the new Westpointe center and the increase in demand for trade programs, this funding would support 3 full-time faculty for Diesel Systems, Plastics and Composites, and Construction Programs (1 faculty member per program).

Diesel Systems: The Diesel programs at SLCC continue to have high demand and we are in need of another full-time faculty position to help offset the increased student enrollment pressures. In addition, we have secured one of only three nationwide partnerships with Cummins International to be a training provider for their Diesel Apprenticeship Program (TAP).

Construction Management: The Construction Management program continues to be hampered by not having enough full-time instructors. The program is always waitlisted and due to the lack of full-time faculty, we are only able to serve a fraction of the students we would like to with this program. This has been an ongoing need for the past five years.

Composites and Injection Molding: there is high demand for this program as well. This program includes rigorous instruction, dedicated enrollment support, and even stronger relationships with local industry partners.

Justification – A combined industry overview (2013-2018) shows a 19.8% increase in industry jobs over a five-year span in Utah compared to 2.3% nationwide. In addition, there are current enrollment pressures to expand these programs. Further, it is difficult to hire qualified adjunct faculty to teach the courses and support these programs' growing needs.

Outcomes –We will be able to increase student enrollment and offer the program at non-traditional times of day/week. The graduates will help replace the expected retirees of skilled laborers. We will also be able to report on the number of job openings filled each year.

Assessment –These positions will be assessed on the increase of student enrollment, retention, and completion. All should improve with the hiring of these positions.

Budgetary Plan – This funding will support three full-time faculty in Diesel Systems, Composites, and Construction Management programs. \$10,000 will cover operating expenses.

Salaries, Wages & Benefits	\$290,000
Operating Expenses	<u>\$ 10,000</u>
Total	\$300,000

STUDENT GROWTH AND CAPACITY

USHE Total: \$18,651,800

Utah uniquely stands out across the country with its white-hot economy amidst an increasing population, buttressed by a vibrant and growing number of K-12 students. While positive, these factors are also stretching the current capacity limits of Utah's public colleges and universities, requiring cost-effectiveness and thoughtful oversight of limited resources to ensure a student's quality education. The Board is working with institutions to ensure that institutions are leveraging their existing resources to maximize what can be accomplished especially in areas regarding use of technology, energy efficiency, and business process reviews and evaluations. However, even with these efforts, the Board has recognized that additional state resources are necessary to support the basic operational needs of the institutions while minimizing the reliance on future tuition revenues. Operational needs include:

- information technology and cyber security cost increases
- ensuring sufficient availability of general education and gateway courses
- support staff in place for students and faculty members in business and student service operations
- Replace outdated classroom and instructional equipment.

STATE BOARD OF REGENTS (SBR)

TOTAL: \$7,150,000

Cyber Security

\$7,150,000

Description – Information technology is essential to achieve the strategic goals for higher education of affordability, completion and innovation. IT eliminates paper, streamlines processes, provides relevant data and analytics for critical decisions and provides library, counseling, and instruction to students anywhere at any time. It increases productivity of faculty, staff and students, helping students toward faster completion. The baseline of IT that makes these benefits possible is the IT network and secure access to rich online resources and data. The loss of personal private data is damaging and costly to the reputation of a university or college. Staff, faculty and students expect 24 X 7 connectivity and security for their personal data. A network outage and security breach can have significant impact on job productivity. It can also cut essential network connected services such as building, access, HVAC control, fire alarms, security cameras, utility meters, instructional materials, accounting reports, payroll and emergency alerts. IT security and networks have been underfunded for years. Compared to other colleges and universities around the country, Utah institutions of higher education are 1.5% below the norm in IT spending, particularly with security and networks. The requests listed below will catch up Utah colleges and universities on secure network, staffing, security tools, network firewalls and security spending.

Justification – The funding request contains four ongoing budget requests, 1. \$ 4.9 million for replacement of network edge or building network equipment and software, 2. \$ 1 million for an increase of one security staff member for each college and university in the Utah System of Higher Education, 3. \$ 500,000 for the purchase and installation of next generation network firewalls, 4. \$ 750,000 for advanced malware endpoint protection.

The network is the first layer of defense against cyber security threats, but Utah school's dated wireless and network edge components can't maintain the newer advanced network security protocols. These devices must be replaced on a recurring lifecycle in order to have the latest manufacturers' upgrades, which provide the best cyber security protection possible, or Utah schools face a high probability of a cyber security breach.

USHE CIOs have completed a comprehensive network edge inventory, looking at the cost to maintain an industry recommended ten-year replacement for all building network switches and network components and a five-year replacement for all wireless network components and software to meet minimum security standards and network demand.

Additional security staff are needed to address the exponential increase in outside attempts to breach university and college networks. Additional funding is to bring firewalls up to the normative security standards of other colleges and universities in the country. Network firewalls are the first line of protection against outside intrusion, and must be kept at a high standard. Lastly, malware used to be identified by signature detection, but due to the increased complexity of malware intrusion, new advanced malware tools now detect malware by scanning networks and machines and finding malware evidenced by non-normative behavior. None of the universities and colleges has this type of comprehensive protection against malware. The new funding will bring all universities and schools up to the same standard of malware detection and removal.

For \$7.1 million annually, every higher education institution in the state can ensure that the equipment relied on by health, safety, and security services; utility-monitoring efforts; cyber security protection efforts; and faculty, staff, and students for academic instruction will not only meet their ever-growing needs, but also meet minimum security standards to keep Utah schools' data secure.

Outcomes – This funding will bring all colleges and universities networks up-to-date with network industry standard replacement schedules and network security tools. Many network devices are too out-of-date to receive manufacturer updates and are no longer meeting the minimum-security standards *or* user demand, something that has accelerated exponentially in the past three years as more and more devices show up on campuses.

This funding, if approved, will give each school one additional security employee, which will enable security teams to become proactive rather than reactive to security issues. Current security staff are unable to focus their efforts on a long-term strategic plan, nor are they able to dedicate any time to training and risk assessment. Increasing each team by just one additional employee would drastically improve security and risk mitigation efforts across all Utah schools.

This funding will provide colleges and universities with the most up-to-date firewall and malware end protection which will be installed and become functional within the year the funding is provided.

Assessment – This initiative will be assessed and tracked in the following ways:

1. Network Edge Replacement: Network replacement schedules and new security features will be reviewed in quarterly USHE CIO meetings and up date reports shared with the regents audit committee and the legislature. The reports will include replacement schedules, progress on installation to insure accountability on completion, and activation of security features made available with the new equipment.
2. Security personnel: A job description of the new security personnel and the concrete ways they've improved overall security will be included in a report to the regents audit committee and the legislature.
3. Standardization of firewalls: A report on how funding was used to bring college and university firewalls up to industry standard will be provided, including installation plans, dates installed and standard maturity level compared with best practice in the use and operation of firewalls. This will be reported to the regents audit committee and legislature.
4. Malware detection and prevention: A report on what malware protection tools were purchased, when they were installed and how they have prevented malware attacks will be shared with the regents audit committee and legislature. By upgrading wireless network components, information security teams will be able to 1) better monitor and track how much malware exists that was previously unknown; 2) reduce the amount of malware overall; and 3) shorten the window of opportunity (how long malware is allowed to capture data).

Budgetary Plan – Salaries, Wages & Benefits	\$1,000,000
Purchase, install and maintain next generation firewalls	\$ 500,000
Purchase, install and maintain advanced malware endpoint protection	\$ 750,000
Update and capitalize edge network equipment to meet LoT, Network Access Control, and security standards	<u>\$4,900,000</u>
Total	<u>\$7,150,000</u>

UNIVERSITY OF UTAH **TOTAL: \$2,000,000**

STEM Education – Expand Capacity **\$2,000,000**

Regents' Strategic Priorities – The Regents' strategic priorities of completion and affordability will be helped with this funding. Funding from the Legislature will mean that tuition will not be the only source to provide the educators for students. There are high demands from both students and the workforce for prepared graduates in mathematics, chemistry, physical sciences and biology.

Description – The University of Utah educates many of the students who receive professional and graduate degrees in fields, which are in high demand by Utah businesses and industries. At the present time, we cannot meet the demand for admission to many of these programs.

As a research institution, the U's mission includes educating future faculty. Top graduate students in Ph.D. programs receive graduate stipends as part of their participation in Ph.D. education. The resources to fund these stipends have not kept pace with amounts needed to match the national average for Ph.D. students. This leaves us at a disadvantage for recruiting the caliber of graduate students we need both to maintain the prestige of our programs, to retain quality faculty, and to educate the next generation of STEM faculty. The additional graduate students in key areas will also help us to be able to increase the support for undergraduate students as these graduate students fulfill the teaching part of their training.

The primary purpose of this funding is to allow the University to hire additional faculty and teaching assistants to increase the number of students who can be admitted into sciences fields. For science, we need to invest in faculty to build a robust curriculum and knowledge in data science, and other STEM fields.

Justification – We know the demands in industry for students educated in data science, computational mathematics and other STEM fields. Without adding additional faculty, we will not be able to accommodate these students.

Outcomes – Students in higher demand STEM disciplines will graduate prepared to enter the workforce. This workforce includes Ph.D. students prepared to be the educators and researchers at our colleges and universities.

Assessment – Success will be measured by recruitment of faculty and the increased number of qualified students who enroll and successfully graduate in these strategic, high demand professional fields.

Budgetary Plan – The program will need faculty (7) to teach additional students. We will also need teaching assistants and support staff, including academic advisors and support for career advising.

Salaries, Wages & Benefits	\$1,320,000
Teaching Lab Equip/Supplies	\$ 600,000
Operating Expenses	<u>\$ 80,000</u>
Total	\$2,000,000

WEBER STATE UNIVERSITY (WSU) TOTAL: \$1,400,000

Capacity and Compensation \$500,000

Description – The need for additional salary dollars at WSU is acute. For several years, WSU has lagged behind the other USHE institutions in salary increase percentages. For FY19 WSU's average salary increase is 2.99%, while at the other USHE institutions it is 3.81%.

WSU is now significantly below its peer USHE institutions in terms of overall faculty salaries. For FY17, WSU's average faculty salary was approximately 9% less than that of UVU.

Because of these conditions, WSU has begun losing employees to other USHE institutions and our turnover rate has spiked. For many years, WSU has averaged approximately a 7% turnover rate. For FY18 our rolling employee turnover rate was 16%.

Outcomes – Lower Turnover rate and competitive salaries.

Budgetary Plan – Salary, Wages & Benefits \$500,000

Mandated Cost Increases/ Infrastructure & Security \$300,000

Mandated Costs \$150,000

Regents' Strategic Priorities – Capacity. These bills must be paid. If we do not get funding from the state for these cost increases, ultimately students will pay more for their education. We have been as innovative as possible to manage these costs. Our energy efficiency program is a good example. However, inflation in these areas is relentless, and we must increase these budgets as needed.

Description – Several years ago, the Board of Regents stopped asking for mandated cost increases as part of their annual Operating Budget Request to the legislature. The result of this exclusion is that inflationary increases in items such as Fuel and Power, Water & Sewer, Workers Compensation, State Audit Fees, Risk and Property Insurance have been entirely unfunded or significantly underfunded by the legislature over the past decade. To cope WSU has pushed many of these increases off onto 1-time funding sources or Tier 2 Tuition. This request would provide \$150,000 in current expense to replenish these vital but underfunded budgets.

Outcomes – Full funding for these vital budgets

Budgetary Plan – Current Expense \$150,000

Infrastructure Costs - Wireless \$75,000

Regents' Strategic Priorities – Capacity. Without the ability to deploy current technologies students and faculty are unable to test the latest and greatest items. Without updated network closet infrastructure we are unable to deploy maintainable, secure, and error free networks to the classrooms of older facilities.

Description – With more one-to-one initiatives in K-12 we are seeing a stronger desire to use the wireless when these students reach our campus. The money would be used to fund wireless density increases, additional backend equipment to keep up with increased usage of the wireless. Keep up with the latest wireless standards and fund backend and closet infrastructure needed to support these new more dense wireless installs. A few buildings are in need of closet upgrades to support more wireless in the buildings and allow for other classroom technology use.

Justification – With the increased demand of device usage in the classroom and educational experience as a whole on campus, the infrastructure that support it needs to be continually upgraded.

Outcomes – Updated network underpinnings in older facilities as well as density increases as needed in newer and older facilities.

Assessment – Old unsupported CAT cable removed from buildings. Secure network spaces established where they are currently shared with custodial or electrical (code issues).

Budgetary Plan – Operating Expenses (Equipment) \$75,000

Infrastructure Costs - Security \$75,000

Regents' Strategic Priorities – Capacity. By moving to newer technologies and improving knowledge in our security practices, we are able to cover more ground with the same amount of people and take care of vulnerabilities more quickly and efficiently and to detect anomalies that are likely occurring and are not currently able to be detected.

Description – Provide a mechanism to enhance the security of the University by implementing tools and techniques to detect and react to anomalies that may indicate breaches as well as provide a platform for server and network logs along with alerts that enhance our ability to deal with vulnerabilities in campus in a quick and efficient manner.

Justification – Our current tools are not able to detect anomalies in network traffic that would indicate that intrusion in our network are occurring. We also currently do not have enough storage on-site to handle the amount of storage that would be needed to accommodate the centralization of logs we would like to retain. We are trying to have 90 days on-site and up to a year off-site. This allows us to better discover patterns to be more proactive and investigate network and login activity after an incident.

Outcomes – The implementation of the the intrusion detection system will allow us to detect and react to potential intrusions and better protect our data and resources and the increase in storage will allow us to maintain at least 90 days of centralized logs on-site along with managing vulnerabilities in a quicker and more efficient manner. The creation of a cyber-forensics team to defend the university network and resources and to react to intrusions manner will reduce the likelihood that malicious activities that occur on university resources are incorrectly identified and increase the likelihood that actions taken are legally defensible and treated consistently.

Assessment – We will measure the number of incidents identified and time it took to have them resolved.

Budgetary Plan – Hire of an intern or hourly (.5 FTE)	\$17,500
Forensics Training and Certification (4)	\$14,500
Operating Expenses (Equipment)	<u>\$43,000</u>
Total	\$75,000

STEM

\$600,000

Regents’ Strategic Priorities – Capacity. As the number of faculty in Computer Science and Engineering are increased with Engineering Initiative funding, the capacity in STEM support courses must be increased to keep pace.

Description – Additional faculty are needed in the sciences and mathematics to keep up with the demand for Engineering and Computer Science support coursework.

Rationale – Students graduating with degrees in the areas listed above are in high demand in Utah, regionally, and nationally. As a university, while we are on track to increase the number of Engineering and Computer Science faculty, we will be unable to keep up with demand for required support courses in the sciences and mathematics.

Not only will faculty be needed to increase the number of STEM support courses, given the reliance on state-of-the-art laboratories for these programs, we also request funding to help equip, maintain and manage these labs and thus reduce the need to charge students additional fees. This funding would also be used to increase laboratory space.

Outcomes – A greater number of faculty members will decrease the need for faculty overload teaching, will ensure that students have greater access to faculty, will allow faculty to engage in teaching and research necessary to sustain departmental productivity, and will bolster WSU’s capacity to provide well-educated employees in these high-demand areas. Providing sufficient laboratory resources and laboratory managers will assist students with timely degree completion.

Assessment – Comparative number of graduates pre and post-hiring; comparative evaluation of graduation rates; comparative analysis of post-graduate employment options; comparative salary figures for recent graduates.

Budgetary Plan –	Salaries, Wages & Benefits	\$400,000
	Operating Expenses	<u>\$200,000</u>
	Total	\$600,000
	4 FTE faculty	

SNOW COLLEGE (SC)

TOTAL: \$1,010,000

IT Upgrades and Employment Needs

\$1,010,000

Regents’ Strategic Priorities – Capacity—Implement needed upgrades to our IT infrastructure; hire an HR specialist to meet increased employee needs and hire five additional faculty in high-demand areas.

Description – As demand for integrated technology needs have increased, Snow College struggles to meet the challenges of IT security, backup, and capacity. We have immediate

needs to update servers and systems that facilitate storage, information access, and growth capacity.

Our Human Resources office has two full-time employees and a part-time employee. The College has 344 full-time employees, 200 part-time employees, approximately 100 adjuncts, and on average 400 student employees. CUPA national standards recommend one HR FTE per 63 full-time FTE employees. This would suggest that Snow College needs 5.5 HR FTE's. An additional full-time specialist will allow us to help reduce the burden currently being placed on our HR office as a result of the growth of the College's full-time FTE's in the recent past. This specialist will be tasked with managing searches, data entry, tracking staff and handling new employee onboarding tasks.

Snow College has seen steady overall enrollment growth. As a two-year institution, we must provide access to General Education courses and courses that prepare students to transfer to four-year institutions. In addition, we have an increased need to better prepare students for the majors they will declare when they transfer to four-year institutions. These additional faculty members will help us meet these challenges.

Justification – Our IT Department has taken many steps to upgrade our computing systems. We have built server modules, made hires in systems analysis, IT security, and improved cabling and distribution. Increased pressure on existing systems has caused internet breakdowns and other temporary system failures because we no longer have enough capacity in our existing systems. Funding in this area will greatly relieve these pressures and give us room to facilitate system growth.

Our HR office has found it difficult to manage searches, process forms and provide service in a timely way because of growth in the number of College employees. Increased reporting requirements, growth in the number of applicants seeking employment, and the need to enter and store data in efficient ways is weighing heavily on our HR employees. An additional specialist will greatly ease this burden and will help our HR office respond to College needs in a timely manner.

As the College rolls-out a new enrollment management plan and a new general education program, we are going to need to adjust to the needs of students in bottleneck courses. Traditionally these bottlenecks have been common in composition, mathematics, life science and physical science courses. Curricular challenges are shifting, however, as we experience high demand for courses in other areas. For this reason, we are experiencing challenges meeting student demand in a number of areas, including typical first-year courses and courses that prepare students for majors.

Outcomes – Funding for IT will enable us to increase server and other technology capacity, add additional employees to address ongoing challenges and be better prepared for IT expansion in the future. It will also give us greater security of data stored in our systems.

The addition of a position in Human Resources will help the College improve HR responsiveness in the following areas:

- Data entry and management;
- Timely management of applications and search processes;
- Tracking of onboarding procedures;
- Division of office responsibilities.

In addition to addressing student demand for General Education courses, additional faculty will help us respond to demands for courses that four-year institutions want students to have completed prior to their transferring to those institutions, including:

- Sophomore-level discipline-specific methodology courses;
- Quantitative methodology courses;
- Prerequisite courses that will enable students to take 3000 and 4000 level courses at four-year institutions.

Assessment – IT oversight is provided by our Chief Information Officer (CIO) and by the Vice President for Finance and Administration (VPFA). The CIO is assisted by the Integrated Technology Advisory Committee (ITAC) which is composed of staff and faculty who work with IT in addressing the needs of the College. ITAC reports regularly to the Faculty Senate and is very aware of the needs of IT and will be a good resource in working with IT as they add staff and equipment. The VPFA meets regularly with the CIO and will be able to monitor and advise as IT hires new employees and adds equipment.

We are conducting an internal audit of our Human Resources office. This audit will help us identify areas where we need to improve. As with all audits done by our internal auditor, and based on the recommendations of the audit, the College will identify priorities that must be met, and we will create a job description and a review process of this position as well of all of HR, to insure that we are addressing our most pressing needs. Snow College completes follow-ups on all audits to insure that best practices are used in addressing areas of concern. In addition, regular performance reviews will be done to make sure that the new full-time HR employee is meeting the needs of this office and the College.

Snow College recently completed a strategic enrollment management plan. Based on this plan, we have identified curricular needs we face now and will face in the future. We have charged our Institutional Research Director and our future Assistant Vice President for Enrollment Management (search underway) to help us follow through in assessing:

- Areas we need to develop in order to meet student applicant interests;
- Areas of bottleneck courses;
- Areas where methodology and prerequisite courses need to be created to prepare students for transfer.

We are guided in our enrollment plan by an ongoing environmental scan of potential students as well as constant analysis of enrolled courses and analysis of student success and transfer plans. Information is gathered and submitted to the Enrollment Management Steering Committee that assesses and makes recommendations in recruiting and retention.

Budgetary Plan – Two IT Positions: Salary and Benefits: \$180,000
 Equipment Upgrades: \$400,000
 One HR Positions: Salary and Benefits: \$80,000
 Four Faculty Positions: Salaries and Benefits: \$350,000
 Total: \$1,010,000

DIXIE STATE UNIVERSITY (DSU) **TOTAL: \$2,000,000**

Faculty and Staff Salary Equity **\$1,000,000**

Description – DSU competes in a national market for talented faculty and staff and also strives to be an employer of choice for Southern Utah residents. Additional compensation funding is needed to ensure continued recruitment and retention of high-quality employees at a time of low unemployment and economic expansion. Improved compensation and increased employee retention over a multi-year span is a crucial component of DSU’s overall strategic plan.

Justification – Although significant progress has been made in recent years, approximately 40% of full-time positions are still below the comparable median salary at peer institutions. In addition, part-time positions have become more difficult to fill in recent years due to wage increases in the private sector.

Outcomes – DSU anticipates that \$1,000,000 of salary equity funding would be sufficient to achieve full market equity for virtually all full-time positions as measured in comparison to peer benchmarks, while also increasing part-time wages by an average of \$1.50 per hour campus-wide.

Assessment – Number and percentage of positions below market benchmark median salary, and annual turnover percentage of full-time positions.

Budgetary Plan – Employee salaries and part-time wages \$1,000,000

Full-Time Faculty **\$1,000,000**

Regents’ Strategic Priorities – This initiative primarily supports the Regents’ Strategic Priority of Student Growth and Capacity.

Description – Dixie State University continues to follow a rapid growth trajectory. Budget-related enrollment has increased by more than 700 FTE students (approximately 12%) over the last three years. To accommodate these students and facilitate continued growth, additional instructional capacity is needed in multiple general education disciplines, including English, mathematics, humanities, psychology, and fine arts. Additional faculty are also needed to support program-specific growth in chemistry, digital film, and American Sign Language.

Justification – DSU has relied heavily on adjunct faculty in high demand disciplines to accommodate enrollment growth. Additional full-time faculty will help ease capacity constraints

and are also needed to meet program accreditation standards and support high-impact learning practices such as undergraduate research and experiential learning.

Outcomes – New full-time faculty positions created in bottleneck areas to facilitate continued enrollment growth and academic quality improvements.

Assessment – Total campus-wide enrollment and total enrollment in targeted general education course sections and degree programs after new faculty have been added.

Budgetary Plan – 11 new full-time faculty positions \$1,000,000

UTAH VALLEY UNIVERSITY (UVU) **TOTAL: \$3,901,800**

Faculty in High Growth/Demand **\$3,901,800**

Description – Funds will be used to meet educational needs of new students enrolling and existing students persisting in their studies by providing additional full-time faculty and instructional support staff for critical-path courses in general education and in high demand program courses.

Rationale and Justification – As an open admission, cost effective university located in a high-growth region of Utah, UVU anticipates continued enrollment growth for the coming decade. Ensuring appropriate access and support for a changing student demographic while simultaneously aligning programs with regional educational needs is a focal point of UVU's strategic and academic planning. Since 2000, approximately 50 percent of K-12 enrollment growth has occurred in Utah County elementary and secondary schools. Similarly, over 47 percent of resident annualized student FTE growth in USHE in the past decade has been at UVU with the largest segment of UVU's growth in continuing students (students persisting toward graduation). Since 2009-10, UVU's CTE course enrollments have experienced a 28 percent increase and upper division course enrollments have grown 75 percent. Significant growth is occurring in the Woodbury School of Business, College of Science, School of the Arts, College of Humanities and Social Sciences, and the College of Engineering and Technology.

In order for these continuing students to successfully complete their programs of study in a timely manner, additional sections of critical path general education and majors' courses (CTE and upper division) must be offered. While UVU students are well served by qualified adjunct faculty, certain disciplines (particularly in STEM, pre-health, and Business) are unable to recruit the increasing number of adjunct faculty needed to meet growing student demand; thus, additional full-time faculty are needed. Utilizing course waitlist data and analyzing students' course enrollment patterns, UVU is able to identify critical-path general education courses which need additional capacity to ensure students can advance appropriately through their major's graduation plan.

Outcomes – Recognizing the importance of full-time faculty in student access, retention, persistence, and completion, UVU, in consultation with USHE, established a university-wide

goal of no less than 55 percent of instruction delivered by full-time faculty. Maintaining this level requires the addition of approximately three full-time faculty per additional 100 FTE students. This funding would allow UVU to hire 25-30 new full-time faculty to teach in high demand general education, CTE, and upper division courses in disciplines such as finance, accounting, business management, digital marketing, computer science, information systems and technology, digital media, English, biology, ethics and values, family science, behavioral sciences, art and design, communications, data analytics, and national security studies. Funding for summer instruction by full-time faculty will also be expanded to meet growing student demand (19 percent increase).

Academic staff play key roles in advising students, supporting high impact learning practices such as internships, assisting students in laboratory courses, and accessing instructional materials. Funding would allow UVU to hire 8-10 full-time instructional support staff including teaching laboratory managers for science and pre-health lab courses.

Assessment – Performance will be assessed based on the percent of instruction delivered by full-time faculty (≥ 55%), reduction in waitlists for critical path courses, expansion of summer enrollments, and improved student retention and completion rates.

Budgetary Plan – Funding will support the addition of 25-30 full-time faculty to teach in high demand general education, CTE, and upper division courses; expansion of summer instruction by full-time faculty; 8-10 new instructional support staff including teaching laboratory managers for science and pre-health lab courses; hourly staff; and general faculty and staff operating expenses.

Salaries, Wages & Benefits	\$3,750,100
Operating Expenses	<u>\$ 151,700</u>
Total	\$3,901,800

SALT LAKE COMMUNITY COLLEGE (SLCC) **TOTAL: \$1,190,000**

Operations Sustainability **\$1,190,000**

Classroom Technology Upgrades **\$300,000**

Description – The classroom audio-visual upgrade project will enable high impact teaching and learning that depends upon flexible classroom configurations combined with the most current teaching/learning technologies. National research indicates that student engagement is enhanced by modern, technically advanced, flexible learning spaces, and student engagement is positively correlated with student success and completion.

Justification – SLCC currently allocates \$95,000 in base funding for maintaining all of the college's instructional technologies in over 450 classrooms on 9 campuses. The current expense budget is not sufficient to (1) buy all of the necessary replacement parts (adapters, cables, bulbs) and equipment (projectors, screens, video players, document cameras, control systems etc.) just to keep the existing classroom equipment functional on a daily basis, and (2) support a staff of 10 who need resources (tools, computers, ongoing training, etc.) to manage

over \$3.5 million in classroom equipment and (3) refresh/upgrade all of this equipment on a 5-6 year replacement cycle. Typical upgrade costs average \$4,000-\$5,000 per room, and approximately 60-80 rooms per year will need to be upgraded on a continuing basis.

Outcomes – An additional \$300,000 per year in current expense funding would cover a substantial amount of the ongoing maintenance, replacement and upgrading of A/V equipment in all SLCC learning spaces, including standard classrooms, “Flex” classrooms, lecture halls and conference rooms. These upgrades will ultimately impact instruction and learning for our students which then impacts student retention and graduation.

Assessment – The College will be able to report on the number of class and conference rooms upgraded on an annual basis.

Budgetary Plan – The funding will support the costs of upgrading classrooms on a rotating basis.

Operating Expenses	\$300,000
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IT Specialist for WestPointe Center **\$60,000**

Description – A desktop support technician is needed to help manage IT needs of the newly opened WestPointe campus. This position will also cover three additional buildings in northern Salt Lake County. The funding will allow for us to upgrade the current part-time position to full-time.

Justification – The new WestPointe building recently came online and requires IT support along with three other leased buildings nearby.

Outcomes – Services for the client base will be handled in a more timely fashion due to the added hours a full-time tech would provide. This staff position is needed to maintain basic operations of a new campus.

Assessment – The IT department will continue to log help requests. Work tickets in our Service Now system can be used as an indicator of work performance and client satisfaction.

Budgetary Plan – The funding will support one full-time IT position.

Salaries, Wages & Benefits	\$60,000
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Perkins Funded Positions Transition **\$220,000**

Description – SLCC is requesting operational funds for positions that provide tutoring, career advising, and support for students with various accommodations in the Career and Technical Education (CTE) fields. These employees are partially funded using Carl Perkins federal grant funds and there is growing pressure to move these individuals fully to other revenues.

Justification – The purpose of Carl Perkins grant funds is to strengthen and build career and technical education (CTE) programs and courses. The purpose of these funds is to allow for

some compensation funding to help with the design, implementation, and support of these programs. The funds used for salaries, wages, and benefits should not exceed a 3-year time frame, but also should not supplant the state's obligation to that area. Over the past year, SLCC has identified that there are positions that should transition off Carl Perkins funding.

Outcomes – The expected outcome is that SLCC will be able to maintain the staffing in these support positions without violating federal regulations. These positions are essential to the success of students.

Assessment – SLCC will be in compliance with Perkins guidelines.

Budgetary Plan – The funding will cover partial salaries of eight current full-time individuals.

Salaries, Wages & Benefits	\$220,000
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Assistant Controller over Tax Compliance	\$125,000
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Description – Due to ongoing changes in the Federal and State Tax Code, SLCC intends to hire an assistant controller over tax compliance that would serve as expert for the College and provide professional leadership on all Federal and State tax related issues in regards to payroll, unrelated business income tax (UBIT), sales tax, as well as 1098-T, 1042-S, and 1099 submissions to ensure adherence to Federal and State law applicable to all SLCC campuses.

Justification – Due to changes in the law, limited workload capacity, and being consistent with other USHE institutions, SLCC needs to have an individual dedicated for this purpose. This position is needed to help the institution be in compliance with tax regulations.

Outcomes – Having a dedicated tax accountant will ensure ongoing compliance with tax laws and will allow allocation of time for research related to Federal and State tax code.

Assessment – This initiative would be assessed through ongoing compliance and risk mitigation.

Budgetary Plan – The funding will support one FTE tax accountant positions.

Salaries, Wages & Benefits	\$125,000
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Inventory Software System	\$200,000
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Description – Due to the obligation to provide additional and standardized monitoring of noncapital assets/inventory, the College needs to purchase an inventory tracking system. The College's current Banner Fixed Asset module is not suited for automated tagging, scanning and tracking of inventory, and inventory tracking is onerous to accomplish without some type of automation. This software will enable the College to track movement of inventory/devices as well as the locations and will provide enhanced protection of College assets.

Justification – The recent Legislative audit of noncapital assets highlighted the need for the College to have a standardized and robust software system to protect College resources. Current resources have been dedicated to other initiatives and ongoing operating expenses.

Outcomes – The inventory software will provide increased protection and transparency as to noncapital assets and will reduce loss. The College estimated \$4 million in noncapital asset purchases during fiscal year 2017 and would expect to realize efficiencies in budget due to increased clarity as to inventory and use.

Assessment – The College would expect better stewardship of non-capital assets and possible budgetary efficiencies over time due to added protection of assets.

Budgetary Plan – The funding will support the purchase and maintenance of inventory contract.

Operating Expenses \$200,000

Campus Safety - UHP Contract \$100,000

Description – The College contracts with Utah Highway Patrol to cover Campus Safety. As costs have increased in state employee compensation, UHP did not pass those costs to the College. In 2016, the contract was adjusted to include these cost increases. We were able to base-fund part of the contract increases in 2018 and this is the remaining portion of the contract needs.

Justification – This funding request covers the remaining portion of the UHP contract to cover increased compensation escalations. 18 UHP employees are supported with the current contract.

Outcomes – The funding is needed to provide campus security over 10 campus sites and allow for better coverage of the sites.

Assessment – Assessment can be measured by public safety officer per student, but ultimately we need to provide security to our many campus sites.

Budgetary Plan – The funding will support contracted Utah Highway Patrol officers who provide campus security.

Operating Expenses \$100,000

College Advancement Database \$95,000

Description – This is the annual subscription fee for the primary database used by the development office. Blackbaud is the world’s leading cloud software company, one of the few comprehensive solutions built for higher education. They connect and empower organizations to increase impact through software, services, expertise and data intelligence.

Justification – The College is seeking more private donations to help fund scholarships and College needs. We are currently in the silent phase of a \$40 Million comprehensive campaign. This software provides a relational database as well as the marketing modules to manage communications and online engagement with the donors and alumni. This subscription will allow us to operate more efficiently, reach and engage new supporters and retain and expand existing supporters. Managing the donor and financial records is essential to this organization. It is essential to have contact information readily available for the fund-raising team including the administration of the College.

Outcomes – It is anticipated that the benchmark for the fund-raising year will exceed \$15 million in this next fiscal year. We will also clean up nearly 300,000 records so that we can maintain regular communication with our donors and graduates. We will improve historical information on past giving and provide a clear path for future development teams to come.

Assessment – This software features a number of key metrics and reports. We will be monitoring progress of the team on a daily basis. Reports will not only include dollars raised but also the activity level of our development staff.

Budgetary Plan – The funding will support the annual subscription of the software database.

Operating Expenses	\$95,000
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Campus Recycling and Sustainability Efforts	\$90,000
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Description – The institution supports campus recycling and sustainability efforts funded with student fee and other institutional revenues. The program funds student employees and helps contribute to their student success.

Justification – In efforts to keep student fees low, the institution cut the recycling fee in half and is funding the program with other institutional funds on a one-time basis. The program benefits the campus community in that it supports student employees, and faculty and staff feel engaged to be mindful of institutional resources. It also benefits the environment.

Outcomes – The recycling program benefits student employees as well as creates a desire by the campus community to be mindful of institutional resources.

Assessment – We can demonstrate the number of student employees served with these monies. The largest benefit is the benefit to campus morale which is difficult to quantify.

Budgetary Plan – The funding will support student employment and related operating expenses.

Salaries, Wages & Benefits	\$82,000
Operating Expenses	<u>\$ 8,000</u>
Total	\$90,000