

January 14, 2015

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: 2015-2016 Mission Based Funding Initiatives

Issue

The 2015-2016 Utah System of Higher Education (USHE) operating budget request, as approved by the State Board of Regents, includes Mission Based Funding (MBF) of \$15,000,000 for *Student Participation*, \$15,000,000 for *Distinctive Mission*, and \$10,000,000 for *Research I Graduate Programs*. Detail of each initiative by institution, promised by the Commissioner as part of the earlier approval process, is now presented in the enclosed attachments. Pending funding during the 2015 Legislative Session, all initiatives are slated for implementation during fiscal year 2015-2016.

Background

The *Student Participation* initiatives are intended to build capacity and quality to meet current student demands including the 66-percent goal. The focus of these funds is to provide the capacity to ensure access to quality programs for a growing number of students. Initiatives will include faculty and support staff, advising resources, course selections in high demand areas, program expansion during summer and off-peak hours, and enrollment growth. All USHE institutions will participate in the \$15,000,000 based on their per-student cost of attendance compared to Carnegie or institutional peers, with a minimum of 1%.

*Distinctive Mission Initiatives* are designed to support the Regents' Strategic Plan of increasing completion, economic development, and technology. Each campus has submitted detailed descriptions of each initiative, including rationale, outcomes, assessment criteria, and budgetary plan. Of the \$15,000,000 request, 73% will be allocated for initiatives to increase completions, 26% for technology, and 1% for economic development. In support of the MBF budget request, Governor Herbert has recommended \$10,000,000 for Distinctive Mission initiatives.

*Research 1 Graduate Program Support* will support the University of Utah and Utah State University's specific mission for doctoral and professional level programs. These advanced levels of education and training are critical to maintain the quality of instruction, build Utah's economy through advanced skills that attract higher wages, and promote innovation among Utah's workforce. Of the \$10,000,000 request, \$6,000,000 (60%) will be allocated to the University of Utah and \$4,000,000 (40%) to Utah State University.

Commissioner's Recommendation

Adherent to Utah State Code 53B-7-101 section 2, the Commissioner recommends that the Regents approve the fiscal year 2015-2016 Mission Based Funding detailed request for Student Participation, Distinctive Mission, and Research I Graduate Program Initiatives.

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David L. Buhler  
Commissioner of Higher Education

DLB/GLS/BLS  
Attachment

## UTAH SYSTEM OF HIGHER EDUCATION 2015-2016 OPERATING BUDGET REQUEST

**Mission Based Funding: Student Participation Initiatives**      **Total: \$15,000,000**

To build capacity and quality to meet current and future student demands including the 66-percent goal, it is proposed that Student Participation be a distinct category of Mission Based Funding. This reflects institutional mission type based on per-student cost of attendance and funding of Carnegie peer institutions (or USHE institutional peers in the case of SUU) compared to institutional funding levels. To include all institutions a minimum floor of 1 percent of the total allocation was included.

The focus of these funds is to provide the capacity to ensure access to quality programs for a growing number of students. Specifically, institutions may use these funds for student-focused efforts as follows:

- Additional faculty and faculty support
- Additional advising resources
- Additional course selections with an emphasis on reducing "bottleneck" courses
- Expanding program offerings in the summer and off-peak hours
- Enrollment growth to maintain per-student funding

Based on their portion of the funding gap between peers, it is proposed funding support for student participation should be allocated as follows:

<b>UNIVERSITY OF UTAH</b>	<b><u>\$7,050,000 (47%)</u></b>
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**Academic Excellence \$3,000,000**

*Description* – Funding will be used to support student success and completion by ensuring that the University of Utah increases faculty in strategic areas. Enrollment growth has meant that the faculty teaching loads have increased, but we have not been able to keep pace with competitive salaries in a number of key areas. We have launched a program in Transformative Excellence to recruit faculty in strategic areas that will enhance our preeminence and build academic program strength in areas of particular importance for Utah and the region.

*Performance* – We will measure the success of this funding by hiring key faculty in academically important areas. Strategic faculty hiring and retention should enhance student access to courses and faculty.

<i>Budgetary Plan</i> – Salaries, Wages & Benefits	\$ 2,800,000
Operating Expense	<u>\$ 200,000</u>
Total	\$ 3,000,000

### Data, Analytical and Information Systems Investments \$2,000,000

**Description** – To use our resources efficiently and effectively, we need data to be readily accessible to measure the success of our academic programs and student support processes. Although data is plentiful, we need to rapidly complete the process of organizing and automating the data to turn it into information for faculty, students, and student support personnel. We are reviewing manual processes to find solutions to streamline and add automation for efficiency and cost savings.

**Performance** – Success will be measured by increased access to information and the use of this information in making data driven decisions for how best to employ limited financial resources to ensure student success.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 1,200,000
Operating Expense	<u>\$ 800,000</u>
Total	\$ 2,000,000

### Student Support Services Enhancement Project \$1,000,000

**Description** – Student support services are essential to successful recruitment, retention and completion initiatives in support of the U's education mission and Prosperity 2020. To more effectively reach students and leverage advisor efficiency, we need to institute tech assisted advising. With increased student numbers, student technology labs and resources are at capacity and need expansion. Additional funding will help ensure that we do not have to increase student computing fees helping to keep tuition and fees reasonable.

**Performance** – Performance will be measured by increased contact between advisors and students. Use of student computer labs and supporting technology will continue to be measured to ensure those needing these resources can access them.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 400,000
Operating Expense	<u>\$ 600,000</u>
Total	\$1,000,000

### Access and Completion \$550,000

**Description** – We recognize that many students start at the U but delay completion because of financial issues. Many students are eligible for Pell grants but fail to complete the Free Application for Federal Student Aid (FAFSA). In conjunction with the Associated Students of the University of Utah (ASUU), we are launching a campaign to educate students about Pell grants. We are also targeting low income populations who are close to completing degrees but may need additional funding to make that completion possible without stopping out.

**Performance** – We should see an increased number of students receiving Pell grants. Increased financial resources should then help with student access and increase four year graduation rates.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 50,000
Operating Expense	<u>\$ 500,000</u>
Total	\$ 550,000

### Pathway Program with Salt Lake Community College \$500,000

**Description** – A pilot project in conjunction with Salt Lake Community College (SLCC) is proposed to help first generation students with aptitude but low ACT scores. Students would be admitted to the University of Utah and SLCC. Classwork would begin at SLCC but students would receive advising and mentoring from both the U and SLCC providing students with the support to successfully finish their degree at the U.

**Performance** – Working with SLCC, we will develop the structure for how this program will increase first generation student access to higher education and successful completion of an undergraduate degree.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 300,000
Operating Expense	<u>\$ 200,000</u>
Total	\$ 500,000

<b>UTAH STATE UNIVERSITY</b>	<b>\$1,500,000 (10%)</b>
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### Increasing Capacity in High Demand Courses \$1,500,000

**Description** – Utah State University requests funding to add instructors in high demand programs. These high demand programs have demonstrated their desirability through the large student enrollments and increasing wait lists for courses. In addition, the number of applications received by USU is at an all-time high. However, the University's inability to fully staff courses has limited the number of students that can be admitted to USU and into certain programs. Additional instructors will expand course offerings, such as the University's freshman orientation curriculum, and provide opportunities for more students who desire a college education. Improved student/faculty ratios in the freshman orientation program will set the incoming freshman on a path to success, enhancing retention rates in the first-to-second semester and first-to-second year.

**Outcomes** – Utah State University will increase enrollment in high demand programs. Additional instructors will ensure that students are offered in sequence according to the graduation maps for the programs. Instructor-guided opportunities for students both inside and outside the classroom will be enhanced. Instructors will be available throughout the students' college career, and can assist the students in college orientation, career and curriculum advisement and job placement.

**Assessment** – Student enrollment, retention and completion measurements.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 1,500,000
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- 3) Increasing participation of Hispanic population through a five county promotional tour and increased internships for minority students.

**Rationale** – SUU has an increased focus on student retention and completion, and has invested in systems that help identify gaps that impede student progress toward degree completion and academic performance. SUU has tested several piloted academic support services that address these gaps, and is now in a position to fully fund these strategies that lead to increased student academic performance and degree completion.

**Outcomes** – Increased student retention and graduation rates; increased student academic performance; Increase in recruitment and retention of Hispanic students; Increased student participation in undergraduate and graduate level research.

**Assessment** – Fall-to-Fall retention; 6-year graduation rate; Number of new Hispanic students and number of retained Hispanic students; Number of students participating in undergraduate and graduate research.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 389,964
	Operating Expense	<u>\$ 30,000</u>
	Total	\$ 419,964

#### Smart Growth Initiative/Academic Quality \$330,036

**Description** – Expand instructional faculty to support growth in General Education (GE) sections. Develop summer semester learning communities and expand recruitment efforts for summer semester. This initiative will also focus more intentionality on two-year completion for new students intending to transfer.

**Rationale** – As part of SUU's Smart Growth Initiative and focus on academic quality, SUU is aligning recruitment efforts with capacity constraints within GE. A recent survey of incoming students indicates that 25% of SUU's new freshmen intend to transfer to another institution. In response to servicing this demographic, SUU is becoming more intentional in formulating two-year completion and transfer agreements within the USHE System. With SUU's increased focus on student participation, new contract and wage-rated faculty are needed, particularly in servicing capacity in areas of the GE core, life science, and physical science courses. Access to these sections often constrains students' degree progress due to limited capacity.

**Outcomes** – Increased completion rates; Expand instructional capacity to accommodate increased enrollment and reduce time to completion; Increased summer semester enrollment.

**Assessment** – Completion rates and time to completion; summer enrollment.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 328,290
	Operating Expense	<u>\$ 1,746</u>
	Total	\$ 330,036

SNOW COLLEGE

\$150,000 (1%)**Develop a New Peer Mentor Program for Snow College \$50,000**

**Description** – In recent years, institutions have been turning to peer advisors to increase student retention and completion rates. Peer advisors are trained student advisors who perform some of the same functions that professional advisors do. They help students understand GE goals and requirements. They suggest options for requirement completion and major exploration, and they encourage students to complete General Education and earn a General Education Certificate of Completion. The focus on General Education readies students for degree completion and transferability. In our strategic plan, we identified best practices that will enable us to enhance the quality of our teaching and advising programs and will improve the quality of student services in general, but more particularly, help students complete degrees on time and know the pathways needed to transfer to other institutions. We believe this peer mentoring program will bring us close to the success we desire.

**Rationale** – A good advising program is essential to degree completion. Students often wrestle with indecision in selecting a course of study. They also face financial challenges and other obstacles that have a bearing on their judgment in regard to degree completion. Much of the work of peer advisors is on students at risk, though they also play an important role in helping any student who comes to the advisement center and needs hands-on advice. Peer advisors suggest academic pathways, explain the benefits of degree completion and related matters that can be as much or in some cases, more effective, than counseling that comes from professional advisors who are more experienced and may be perceived as removed from student experience. Very often students are excited to take courses in fields that interest them, but do not appreciate the importance of General Education courses that help students develop critical thinking skills and help students analyze information and communicate in meaningful ways. Properly trained peer advisors will reinforce the advice given by the full-time advisors in our Student Success Office. Only full-time advisors have permission to register students for classes and to access official student records, but peer advisors greatly increase the reach of the College's advising efforts and encourage and build confidence in students, enabling them to have greater insight and understanding of their academic potential.

While two-year degrees improve the prospects for student employability, it is increasingly important for students to understand the more education they have, the greater their employment prospects and financial stability will be. For this reason, peer advisors can play an essential role in making students aware of pathways for transferring to other USHE institutions. Peer advisors are a resource to help students know which USHE institutions have the four-year degrees they desire to complete. Peer advisors review articulation agreements with students to ensure that students graduate in two-years at Snow College and prepare students to transfer and complete their baccalaureate degree in four years. As peer advisors review the economic benefits of transferring to earn four-year degrees and clarify the pathways for degree completion, students will gain in their resolve to get the most out of their College experience.

**Outcomes** – Snow College already has one of the highest GE and degree completion rates in the USHE system. But we continue to find that students need encouragement to complete GE



and degree requirements and to transfer in a way that will enable them to graduate with a baccalaureate degree in four years. We believe the Peer Advising Program will help us raise our GE completion rate and our Associate Degree completion rate significantly and we will see an increase of students transferring to complete their four-year degrees.

**Assessment** – We propose to use a survey instrument such as the ACT organization’s College Engage test to assess academic and behavioral skills that have direct bearing on student academic success. ACT provides guidelines for understanding and interpreting scores that peer advisors can employ to help students understand areas where they can increase their academic achievement. Through the College’s Office of Institutional Research, we can accurately track GE and degree completion rates. We also collect information on students who leave Snow College and complete degrees at other USHE institutions. In addition, we keep statistics on students who make visits to advisors and the content of those meetings. We will track our work with peer advisors and will be able to determine how our efforts pay off in terms of greater completion and transfer rates.

**Budgetary Plan** – We seek \$50,000 to facilitate this program. These costs include:

- 1) 80 hours per week at the Ephraim Campus, during Fall and Spring Semesters
  - 2) 20 hours per week at the Ephraim Campus during Maymester and Summer
  - 3) 20 hour per week at the Richfield Campus during Fall and Spring Semesters
  - 4) 10 hours per week at the Richfield during Maymester and Summer Term
  - 5) \$9 an hour x 1,750 hours = \$15,750
  - 6) \$1,750 for training and equipment
  - 7) \$32,500 for salary and benefits for a peer advisor supervisor
- Total: \$50,000

#### **K-16 Public-School Teachers Faculty Development and Articulation Seminars \$100,000**

**Description** – In developing our Strategic Plan, we realized that there was more we could do to work with our public school partners and in preparing students for College and for life. Cooperation between the College and public schools is essential to economic development and to provide students with the best education possible in building robust careers and to help them become more confident parents, community leaders and participants in the economy.

No doubt, these goals are shared by USHE and USOE. But too often, USHE and USOE seem at cross purposes with one another when it comes to preparing students for college coursework. USHE institutions worry that the public schools are not doing enough to prepare students for college work and complain that higher ed institutions are increasingly burdened with remediating students who should have obtained higher learning levels in public school. USOE complains that USHE makes too many demands on public schools that have limited resources as they struggle to find ways to raise student learning to levels that satisfy colleges and universities.

**Rationale/Outcomes** – We have worked very closely with our public school partners this past year in discussing ways we can work together to teach our College and public school students. We have discussed best practices in approaching this challenge and have developed a

common plan. We propose offering seminars for public school teachers. Public school teachers and professors will plan intensive seminars that can offer the latest pedagogical approaches to teaching math, science and composition and other key subjects for teachers. Seminars will also address pedagogies related to common core themes. Instruction will be offered by Snow College professors and professors of education from other USHE institutions that are supported by teaching stipends. In addition to learning pedagogies that can increase student preparation for college and job-readiness, relationships between public schools and colleges will improve, bolstering greater understanding and cooperation in preparing students for college and careers.

**Assessment** – Our academic departments who participate in the seminars will periodically send evaluations to participating school districts. The districts will provide feedback on overall satisfaction with the seminar experience, usefulness of the pedagogy in a classroom setting, testing outcomes and student experiences related to math, science and composition, and overall assessment of college-readiness. Based on this information, we will constantly update and revise the way we deliver the seminars in years to come. Our results will be shared regularly with USHE and USOE through our academic affairs office and they will be a key focus in our bi-monthly K-16 alliance meetings.

**Budgetary Plan** – We want to cover the costs of course tuition and associated fees as well as housing and breakfasts and lunches through the mission-based funding initiative. The funding will support three seminar programs per academic year. The costs would be as follows:

- 1) Stipends for five non-Snow College professors: \$3,000 (professors from other institutions would most likely teach one-half day for a one-week period) - \$15,000.
  - 2) Stipends for three Snow College Summer Seminar Leaders - \$4,000 (They organize seminars, advertise the program, register participants and set-up facilities - \$12,000.
  - 3) Stipends for five Snow College professors: \$2,500. Snow College professors will be in attendance throughout the seminar program period - \$12,500.
  - 4) Housing assistant - student employee, forty hours of work - \$360.
  - 5) Three student assistants to help each seminar leader, forty hours each - \$1,080.
  - 6) Housing Waiver for 40 Teachers=\$8,000 (\$200 per teacher)
  - 7) Reduced registration, tuition and fee cost for Teachers=\$10,000 (\$250 per teacher)
  - 8) Stipend for each teacher (40 X \$500)=\$20,000
  - 9) Food - \$6,000
  - 10) Materials, books, lab materials, etc. - \$10,000
  - 11) Other Supplies and incidentals - \$5,000
- Total cost: \$100,000

## DIXIE STATE UNIVERSITY

\$300,000 (2%)

### **STEM Recruitment and Completion Initiatives \$300,000**

**Description** – Dixie State University is pursuing many initiatives to improve accessibility and availability of math and science programs. One example is the development of the Tanner Field Station near Zion National Park, which will serve as an ideal hub for new experiential

learning and advanced study programs in biology and geology. Also underway are efforts to increase student success rates in math general education classes by streamlining curriculum requirements and increasing available tutoring resources. In addition, DSU hosts many events to encourage prospective students to further investigate STEM-oriented programs. An excellent example is the annual Southern Utah Code Camp competition, in which nearly 250 aspiring programmers, designers, and entrepreneurs from across the region collaborate in small teams to create award-winning software applications within a 24-hour time frame.

Quality faculty in STEM departments is crucial to success in these endeavors. DSU has immediate personnel needs in biology, chemistry, geology, and information technology programs. Additional funding would serve to continue strengthening instructional and advisement capacity in these areas and bolster further efforts to attract students to STEM-related fields.

**Performance** – Successfully hire additional full and part-time faculty and advisors in growing programs outlined above. Increase student credit hour enrollment in STEM disciplines.

## UTAH VALLEY UNIVERSITY

**\$2,700,000 (18%)**

### **Expand Offerings and Services to Meet Student Demand \$1,476,500**

**Description** – During Fall 2014, UVU experienced an increase of 768 students (2.5%) and 608 Budget-Related FTE (3.4%). Much of this growth is from students transferring into UVU and non-traditional students enrolling in college for the first time more than one year after high school. These students require targeted resources, such as transcript evaluation, in order to ensure a successful transition into UVU. To meet the educational needs of these additional students, between 90 and 110 additional sections are needed across a variety of disciplines and through a variety of delivery options. Further, UVU continues to identify and implement technology-based tools to improve the effectiveness and efficiency of key student support processes.

**Rationale** – In order to ensure adequate course/program offerings, provide a variety of delivery options, and maintain the quality of student support services, additional salaried faculty, academic advisors, and academic support/student services staff are required. To maintain UVU's current student/salaried faculty ratio (34.5 to 1) and percent of instruction delivered by salaried faculty (52%), 18 new salaried faculty are needed. To maintain UVU's average student/advisor ratio (375 to 1), two new advisors are needed plus several additional advisors are needed in specific disciplines that exceed UVU's average. Student support service staff is needed for transcript evaluation, financial aid services, etc. The addition of technology-based tools like College Scheduler and Evisor will reduce the need to expand staff while improving students' ability to schedule courses and progress toward graduation.

**Outcomes** – 1) Provide adequate course offerings and services to meet demands of newly admitted and continuing students. 2) Maintain student to salaried faculty ratio. 3) Maintain

overall university student to advisor ratio. 4) Provide greater information and tools to assist students in enrolling for courses and progressing toward graduation.

**Assessment** – 1) Improve yield of newly admitted students enrolling for courses. 2) Maintain and/or improve student retention. 3) Improve student satisfaction with enrollment processes and services. 4) Maintain student to salaried faculty ratio. 5) Maintain overall university student to advisor ratio.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 1,271,200
	Operating Expense	<u>\$ 205,300</u>
	Total	\$ 1,476,500

### Veterans and First-Generation Student Initiatives and Services \$512,900

**Description** – Implement additional programs and services to enhance the recruitment and support of veteran students and first-generation students.

**Rationale** – A key component of UVU's Strategic Inclusion Plan is a focus on "access, equity, and opportunity" for underrepresented students. Two of the primary student populations that need supplemental support are veteran students and students whose parents did not graduate from college (first-generation students).

- 1) *Veteran Student Support* – UVU is creating a Veteran's Center to provide a campus location for veterans to feel connected, receive support and training, and be mentored to reach their academic goals. Based on a USHE report on veteran's services, UVU needs to additional staff in order to adequately meet the needs of approximately 900 veteran students.
- 2) *First Generation Student Support* – Approximately 33% of UVU students self-identify as first-generation. There is tremendous overlap between first generation status and other demographic indicators such as low socioeconomic status and students from ethnic/racial minority backgrounds. Significant resources are needed to address such a large percentage of first-generation students both in terms of academic onboarding and entry to persistence towards completion. First-generation resources will be used for broad campus-wide efforts as well as targeted initiatives including outreach and support efforts for first year first-generation students, recruitment of underrepresented students, mentoring, translation services, campus visits, programming for first-generation K-12 students and their families, and cultural connections for first-generation Latino and Native American students.

**Outcomes** – 1) Increase in enrollment, retention and graduation rates of veteran students. 2) Increase in enrollment, persistence, and graduation of underrepresented students while increasing intercultural competence of all UVU students. 3) Development of stronger mechanisms to measure, track, and report data connected to first-generation student academic progress.

**Assessment** – 1) Records will continue to be kept regarding the number of veterans attending UVU and receiving VA benefits. New records will be kept of the number of students served in

the center. We expect to see a minimum of 10% increase each year in the use of the center and in the graduation numbers of veteran students. 2) Demonstrate an increase in enrollment, persistence, and graduation of first-generation and other underrepresented students.

<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 252,800
	Operating Expense	<u>\$ 260,100</u>
	Total	\$ 512,900

#### **Expand Access to and Participation in STEM Programs \$710,600**

**Description** – In response to industry demand, UVU is expanding the capacity of its STEM programs as well as implementing targeted recruitment efforts to encourage more students to pursue STEM certificates and degrees. These efforts require additional faculty, academic support staff such as lab managers, student support staff for recruitment and industry outreach, and scholarships.

**Rationale** – Utah needs more graduates in STEM fields. To respond to this need, UVU is identifying strategies to expand capacity of STEM programs (including distance education, on-site courses, evening/weekend, and summer) and recruit additional students into STEM programs through targeted recruitment, summer bridge programs, cohorts/learning communities, and scholarships.

**Outcomes** – Increased enrollment, retention, and completion of students in STEM programs.

**Assessment** – 1) Increase in number of majors and enrollments in STEM programs. 2) Increase in retention rates for majors in STEM programs. 3) Increase in number of students completing certificates and degrees in STEM fields.

<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 455,200
	Operating Expense	<u>\$ 255,400</u>
	Total	\$ 710,600

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**Salt Lake Community College** **\$1,500,000 (10%)**

#### **SLCC Site Support \$720,000**

**Description** – SLCC's mission is to support access to educational opportunities for all residents of Salt Lake County. In an effort to accommodate this access, the Utah State Legislature and State Board of Regents have approved the creation of multiple campus locations across the Salt Lake Valley. It is important as these campus locations mature that appropriate support staff (student, academic, IT and Facilities) are adequate to support the students attending campuses proportionately to the Taylorsville/Redwood Campus. The College is requesting ongoing funding to support full-time and hourly student services specialists/technicians to assist with enrollment, financial aid and completion issues, two site

academic coordinators and hourly academic support, IT desktop support and two facilities managers for the Jordan Campus and North Region of our service area.

**Rationale** – Students at all campuses deserve to have the similar resources available to them including: advising, financial aid and IT support. To determine adequate support staffing needs, SLCC evaluates student enrollment numbers, academic programs offered, and physical distance from a full-service campus. Research regarding student success indicates that the first-point-of-contact is critical to student success. Support services enhance the student experience and meet student expectations. Students are likely to make a decision on whether they will stay or leave the College within three weeks of school. Interactions that students have with faculty and staff during this time period are critical.

**Outcomes** – Student Support Year 1: SLCC will upgrade a Specialist 1 at Jordan and one at Miller from part-time to full-time. A Financial Aid Technician and Specialist will be hired for the South Region. A Student Services Specialist will be hired at Westpointe in the North Region. These staff members will be trained to support student enrollment, financial aid and completion issues. Year 2: Increased enrollments in the North and South Region with an increase in student satisfaction as demonstrated through the annual Campus Needs Assessment. Year 3: Increased student retention and completion rates in the North and South Region. Academic Support: Improve overall levels of staff support for faculty and students at each of SLCC's satellite centers. IT Support: Dedicated desktop computer support will better address end-user needs and help resolve their issues in a timely manner. Facilities Support: Issues, as they arise, will be more quickly assessed and addressed. This will allow for better response to the daily needs of those locations by a staff member who will have direct knowledge of the resources available to assist.

**Assessment** – Academic Support, Facilities and IT: Assessment will be completed based on the type of staff positions hired to assist the SLCC locations outside of the Taylorsville/Redwood Campus. In all instances, at least two elements will be assessed – number of individuals served monthly (as measured by activity logs kept by full and part-time site support staff) and faculty/staff satisfaction with services provided as measured by periodic site-specific surveys related to the specific functional support (Academics, IT and Facilities). Student Support: Assessment includes development of core competencies (year 1), conducting campus needs assessments at each location (year 2) and in year 3 analyzing retention data and completion rates compared to baseline data gathered in year 1.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 692,000
	Operating Expense	<u>\$ 28,000</u>
	Total	\$ 720,000

#### **OIT Support for Student Access & Success \$377,100**

**Description** – SLCC is requesting additional ongoing resources that can be dedicated to support the growing needs of its Office of Information Technology (OIT). These funds will be used to add additional IT personnel to better address key support areas related to IT security, infrastructure and to support the College's network core upgrade. The personnel resources will allow OIT the ability to provide wider support coverage for our multiple sites and reduce

waiting times for issues to be resolved. The network core upgrade will allow SLCC to continue to leverage and expand resources to our network infrastructure such as voice, data, video, and utilizing a scalable infrastructure that will ensure growth for the future and provide quick and easy access for technology resources.

**Rationale** – The new philosophy of Bring Your Own Device (BYOD) labs has brought new support issues, which will require more full and part-time personnel to cover larger areas of support. The increase in calls to the Helpdesk will require more part-time personnel to cover the heavy call times to maintain a satisfactory call to resolution ratio. The initiative to centralize the collection of all video from security cameras will require additional personnel to move this task from an external vendor to being internally managed by SLCC OIT. As the School of Applied Technology migrates to a competency based student system, they are purchasing several new software packages, which will require additional integration support. The convergence of voice, data and video on the network continues to grow. The growth needs to be addressed and requires the core infrastructure to be upgraded to maintain the current load of the end-user.

**Outcomes** – SLCC will provide a wired and wireless ubiquitous network for students, faculty and staff to support the BYOD movement as well as increase the security needs and ease of centralized management. In addition, the appropriate support for a competency based teaching model will be implemented in a timely fashion and continue to provide the needed support. The additional support will help students gain access and help them utilize lab software and provide a better learning experience. The centralized security system will allow easier access to video and provide a quicker mechanism for the police to report and react to issues. The SAT will be able to provide a better teaching model for the type of curriculum they offer and increase the ability for students to master competencies within their learning environment. The core upgrade will provide much faster access, allow the growth of voice video and data to continue as well as increase stability of the network and provide strategy for SLCC to move forward with innovative network initiatives.

**Assessment** – OIT utilizes centralized Helpdesk software that creates tickets for desktop, infrastructure, security, software applications and telecommunications issues. The software tracks each open issue (ticket) and the personnel involved. The Helpdesk software provides a variety of metrics in regards to customer satisfaction and timely project completion by using the data collected on all tickets. The Helpdesk software will help OIT in determining whether the tickets that have been opened are resolved in a timely manner and also report those that are overdue and need attention. In addition, there is a customer survey that goes out with each resolved issue and requests information about the timeliness of the resolution, technician competence and overall attitude. OIT will be able to use these types of metrics and survey information for assessment purposes in determining the effectiveness of these new positions.

The School of Applied Technology tracks all of their projects using a prioritized project list. The project list will be monitored to ensure that multiple major projects are being worked on at any one time and to guarantee better delivery times. The day to day projects will also be monitored for quicker turnaround times.

The infrastructure upgrade will be assessed using network performance tools. The network tools will allow OIT to monitor current network usage as wireless, voice, video and data continue to grow. Reporting will be generated that contains historical network usage and the reports will be used to make certain the performance of the network continues to exceed customer expectations as the network demands will continue to grow.

<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 371,000
	Operating Expense	<u>\$ 6,100</u>
	Total	\$ 377,100

### **Academic Achievement \$147,900**

**Description** – SLCC is requesting funding to hire two academic achievement advisors who will be tasked to develop interventions and work collaboratively across the institution to strengthen support systems that progressively target students who are struggling academically in an increasingly intrusive manner to give students the best chance for academic success. Additionally, the advisors will be responsible for developing new online resources for students who are placed on academic notification, academic alert, academic warning, conditional enrollment and probation.

**Rationale** – Through departmental assessments Academic and Career Advising has found primary reasons why students struggle academically: (1) lack of purpose and (2) difficulty balancing work, home and student commitments. Academic achievement advisors will provide one-on-one and in-depth academic and career advising. Advisors will focus on students who early in their academic careers are struggling as opposed to waiting until students are in crisis at the probation level.

**Outcomes** – Year 1: SLCC will hire two academic achievement advisors. These advisors will be trained in addressing specific issues related to obstacles and strategies for academic success; time management, career advising, campus learning and support resources, and academic and financial aid appeals. Year 2: Implementation of an online institutional student success and retention solution and implementation of a case management model of advising for students with below a 2.0 GPA. Year 3: Create an online Academic Success Workshop and electronic information to aid students in academic distress. Modify and strengthen the interventions with students based on assessment results.

**Assessment** – Year 1: New advisors will develop core competencies as outlined in Academic & Career Advisor Training Objectives and obtain 85% proficiency on the Academic Advisor Assessment. Year 2: 75% of students who are on academic warning and conditional enrollment, and probation for falling below a 2.0 GPA will participate in case management advising. Of the students who participate in case management advising, 75% will develop and commit to an academic success plan to raise their GPA above a 2.0. Year 3: Increase by 100% the number of students who respond to faculty referrals and advisor outreach through the online student success and retention tool in order to improve their opportunities for academic success.



<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 137,900
	Operating Expense	<u>\$ 10,000</u>
	Total	\$ 147,900

### SLCC Infrastructure Support \$255,000

**Description** – The College engages in a wide range of activities that impact student success and learning both in and outside of the classroom. This project will put into place the appropriate infrastructure needed for three areas at the College. This infrastructure includes: grant management and support for instruction-based grants; improving, redesigning and remodeling instructional/student spaces; and college-wide institutional events. SLCC is requesting three full-time positions and hourly dollars to support these areas. These positions include – grants management/accountant for grant oversight and support, an assistant Facilities coordinator and project manager for strategic/tactical planning and project oversight, and ongoing hourly dollars for College events.

**Rationale** – The number of instructional grants and contracts awarded to SLCC has increased over the years. A number of new regulations and reporting requirements have placed greater compliance burdens on the College. To adequately ensure the College remains in compliance with all grant and contract regulations, a grant management/ accountant position is requested.

An Assistant Facilities Coordinator is needed to prioritize all College requests from new building/land acquisitions, remodels, renovations, tracking progress of projects, occupied space and its intended use. The Coordinator will also assist and complete the necessary space reports that need to be submitted to USHE, DFCM and the Legislature.

An additional Project Manager is needed as the College is experiencing rapid change, resulting in a higher volume of aging infrastructure, building upgrades and an increasing number of remodeling projects. DFCM has delegated more authority and responsibility to SLCC requiring the direct management of state allocated capital improvement funds. The current project workload for the three existing Project Managers is averaging approximately 25-35 projects each. Some projects have been in the planning stages for up to two years. The addition of another Project Manager will serve SLCC's overall needs by distributing both the current and projected increase in construction workload as well as aiding in reducing the completion time of projects.

The College stages major events that include the entire college community including students (commencement, convocation, professional development day, accreditation visits, etc.) and several external community events. Hourly support is requested to augment the work of one full-time event coordinator with event planning, logistics, organization, on-site coordination, promotion and marketing, vendor bids and contracts, and follow up details.

**Outcomes** – Grants Management and Support: Year 1 - SLCC will hire 1 new grants position. This staff member will be sent to federal grants training to begin the process of becoming certified in grants and cost allowance administration/accounting. Oversight of several grants

and contracts will be assigned and all post-award financial related activities will be successfully completed. Year 2: It is expected this position will complete the training and the federal certification. Additional or more complex grant and contracts will be assigned.

Facilities\_Coordinator and Project Manager: Coordinator - As requests are funneled into the Facilities department through the prescribed format, projects will be addressed more timely, efficiently and assigned following the prescribed facilities design/remodel process. Projects can be filtered and prioritized to utilize the available resources.

Project Manager: Issues, as they arise, will be more quickly assessed and addressed. This will allow for more timely responses to the daily needs of each project and departmental requests. The additional position will allow for each Project Manager to provide more focus on each individual project, resulting in higher quality, quicker project turnaround, and the increased satisfaction of current facilities personnel and those throughout the institution.

Hourly Support: Delivery of up to 30 well-executed and successful events, under the direction of the full time event coordinator, with all vendor bids and contracts and logistics of events coordinated and documented.

**Assessment** – Grants Management and Support: In year 1 the number of assigned and successfully administered grants and contracts will be tracked with the intent that within the Grants Office there will be zero or minimal audit findings, and zero to minimal coordination issues internally between the OSP, grant/administrators, Development Office and grant accounting.

Facilities Coordinator - Utilization of the Facilities Services' work order system will be implemented to request design services and the system will be proactively monitored to more accurately supervise the various elements related to the spectrum of projects. This will allow for a more efficient use of resources and projects assignments with improved turnaround time.

Project Manager - The start to finish project turnaround timeframe will be greatly impacted. Increased customer satisfaction and project quality will also be enhanced as response time is increased and issues are addressed in a timely and effective manner.

Hourly Dollars - Planning records will be created for each event with all logistics and documentation included to serve as baseline reports for college-wide events.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 244,000
	Operating Expense	<u>\$ 11,000</u>
	Total	\$ 255,000

## UTAH SYSTEM OF HIGHER EDUCATION 2015-2016 OPERATING BUDGET REQUEST

Mission Based Funding: Distinctive Mission Initiatives                      Total: \$15,000,000

Distinctive Mission funding is used to assist institutions in initiatives that are distinct to the individual mission of each institution which also support statewide goals and objectives approved by the Board of Regents. For Distinctive Mission, each president proposes the specific uses and outcome measures for funds allocated. The use of technology to support teaching and learning as well as student services has grown exponentially during the past decade. Better and smarter uses of technology must continue to be deployed in the future. To encourage the use of the latest technology to support the missions of the institutions, it is recommended that this be a newly permitted use of Distinctive Mission funding. The allocation is based on 1/3 annualized budget related resident FTE enrollment, and 2/3 appropriated on-going tax funds. For 2015-16, institutions may target Distinctive Mission funds for initiatives in the following areas:

- Completion
- Economic Development
- Technology

**UNIVERSITY OF UTAH** **\$4,080,500 (27.2%)**

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**Online Education Infrastructure (Completion) \$1,800,000**

**Description** – Student demand for online instruction has been growing. The University of Utah is assertively increasing the availability of courses, certificates, upper-division undergraduate coursework and master’s degree programs in areas of high demand and where online learning opportunities will increase degree completion. We seek funding to continue course and program development, and to ensure that online students have the advising and academic support infrastructure that is required to ensure retention and completion.

**Rationale** – Critical courses in online formats enable students to pair traditional on-campus courses with online courses each semester, facilitating full-time enrollment for student who are balancing work and family obligations as they make timely progress toward degrees. Roughly one-third of U students enroll in at least one online course each semester. Five new fully online programs will launch in Fall 2015, increasing access to U education for students who are not able to relocate to complete their degrees. For undergraduate students, this will provide an additional means of dealing with bottleneck classes and meeting student scheduling needs. For professional graduate students, this will help address a market need to increase trained professionals for strategic areas of the Utah business community.

**Outcomes** – The intended outcomes are to ensure that we do not lose our current student base and that we are able to meet the needs of an expanded student population that cannot be present on campus. Promoting graduation and student success, particularly in degree programs that meet demands, aligns well with Prosperity 2020.

**Assessment** – We will gather data to measure success and persistence of students who enroll in online classes. Online tools and robust advising will also be available to guide students through successful completion of online courses.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 1,400,000
	Operating Expense	<u>\$ 400,000</u>
	Total	\$ 1,800,000

#### **Student Success and Completion – Advising Resources (Completion) \$1,000,000**

**Description** – Access to academic advising is key to the success of undergraduate students. Of particular importance are advising models that meet the needs of 21<sup>st</sup> century students, particularly technology-assisted advising resources and a creative approach, Bridge Advising that connects University College – where U freshmen begin their studies – with new advising centers located in every college. Our goal is to ensure that every academic college has an advising resource center to link to University College, staffed with at least one Bridge Advisor.

**Rationale** – Analysis of degree completion patterns indicates that students who move from University College to an academic college by the time they have earned 30 credit hours are more likely to complete the baccalaureate. Bridge Advisors and advising hubs in the academic colleges help ensure a timely and smooth transition for students as they move from University College to degree-granting colleges sooner in their academic programs.

**Outcomes** – Advisors can help students at the beginning of their engagement at the University of Utah as well as helping to guide them to resources they may need to be successful.

**Assessment** – Data about retention and graduation rates will be reviewed. We will also be able to monitor student-advisor encounters and student needs. We will also use focus groups and student satisfaction surveys to identify student needs and address effectiveness of programs.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 800,000
	Operating Expense	<u>\$ 200,000</u>
	Total	\$1,000,000

#### **Improved Science, Technology, Engineering, Math (STEM) Instruction (Completion) \$1,000,000**

**Description** – In recent years, enrollment in STEM courses and majors has increased at the University of Utah. To provide high quality STEM education and in turn help more students successfully earn degrees in key STEM fields, we must increase access to bottleneck courses and increase student access to teaching assistants, tutors, and instructional labs in a range of introductory mathematics, biology, chemistry and physics

**Rationale** – The Engineering Initiative has nearly doubled the number of students who complete degrees in engineering at the U. At the same time, limited investment has been

possible in instructional resources in the math, physics, biology and chemistry courses that underlie engineering degrees. In addition, workforce demand in health fields is significant, and enrollments in pre-health math and science courses have increased.

**Outcomes** – Students should be able to successfully complete the introductory STEM classes in a timely manner. This should reduce time to graduation as well as help ensure more students persist and complete STEM degrees.

**Assessment** – Students in introductory STEM courses will be tracked to monitor the effectiveness of these resources in assisting students to successfully complete these introductory courses.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 750,000
	Operating Expense	<u>\$ 250,000</u>
	Total	\$1,000,000

#### **Undergraduate Engaged Learning Opportunities (Completion) \$280,500**

**Description** – The University of Utah aims to engage every student in influential learning experiences that increase the likelihood of completion and improve preparation to meet the needs of Utah companies. We are particularly focused on increasing participation in Undergraduate Research Opportunities (UROP) and internships. These programs are highly competitive and many worthy students are denied acceptance due to financial limitations. Resources are needed to allow continued expansion of these programs, with the aim of reaching greater numbers of undergraduates.

**Rationale** – There is high demand for these programs by our students that is not currently being met. Students who participate in Engaged Learning Opportunities are more likely to successfully complete their education.

**Outcomes** – Students have the opportunity to gain research experience and internships that will help them to be academically successful as well as build skills that will be useful as they pursue career opportunities.

**Assessment** – We will monitor success of students in engaged learning opportunities and track their ability to refine the areas of their research interests measured by presentation of papers at conferences, publications, and admission to selective graduate schools. Completion and graduation rates of students participating in engaged learning opportunities will also serve as a measure of success in these programs.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$260,000
	Operating Expenses	<u>\$ 20,500</u>
	Total	\$280,500

**UTAH STATE UNIVERSITY****\$3,148,400 (21%)****Addressing Instructional Limitations (Completion) \$1,608,400**

**Description** – Instruction remains one of the most significant elements of the university's mission. Funding will be used to add new part-time and full-time faculty to address a range of instructional needs throughout USU, including high-demand classes such as English and math, and enhancements to existing programs such as business, engineering and science. Additional faculty lines will be deployed across the university in order to meet emerging demands for educational programs. New faculty positions in high-need areas will enhance student access and pathways to completion. Classes taught by these instructors will be offered through a combination of face-to-face, broadcast and on-line delivery methods, leveraging content expertise across the USU system.

Students are eager to be engaged with faculty in projects, both in and outside the classroom. Learning outcomes will be improved through increased contact with faculty.

**Outcomes** – The University has identified several programs that need investment of faculty positions. Some departments have instructional shortages because of increasing student enrollments; new faculty and instructors can be assigned courses and laboratory instruction that reduce bottlenecks. Other departments have expanded programs that enhance the land-grant mission of the institution; new faculty will bring additional visibility and vitality to these programs.

Programs receiving new positions will gain faculty capacity, providing students with new or enhanced learning possibilities. Students will have improved pathways to graduation as well as greater opportunities for out-of-class experiences.

**Assessment** – Number of faculty hired, student credit hour reports, completion rate, time to completion, out of class experiences.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 1,400,000
	Operating Expenses	\$ <u>208,400</u>
	Total	\$ 1,608,400

**Academic Advising (Completion) \$300,000**

**Description** – NACADA (National Academic Advising Association) recommends no higher than a 300-to-1 student-to-advisor ratio for advisors working with an undeclared population. Unfortunately, USU is not meeting this recommended ratio in many of the departments and colleges. Also, the Office of University Advising is responsible for high-risk students and students who are listed as “undeclared” and need to select a major; unfortunately, this office has a student-to-advisor ratio of 464-to-1. High student-to-advisor ratios limit the time that advisors can devote to individual students, undeclared majors, high-risk students and those who are experiencing difficulty in navigating the University system.

**Outcomes** – An improved student-to-advisor ratio makes it possible for a greater number of students to meet with an advisor. In turn, increased and individualized advisement will encourage undeclared students to declare a major earlier, leading to higher retention and success rates for students admitted provisionally and into the associate's degree. Through enhanced advising, students will achieve an improved time to completion.

**Assessment** – Number of advisors hired, student-to-advisor ratios, academic standing of provisionally admitted students, the number of undeclared students moving into a major, retention rate, completion rate, time to completion.

**Budgetary Plan** – Salaries, Wages & Benefits \$ 300,000

### **Enhanced Student Services – Key Populations (Completion) \$360,000**

**Description** – A number of key student populations at the university continue to manifest needs above what the university has been able to provide. Veterans and those with mental health needs represent the most challenging groups. The number of veterans served by the university's Veteran's office continues to grow, particularly in the regional campus system. Similarly, the mental health professionals on campus have seen a constant upswing in the demand for their services, and have identified creative methods for managing the workload. The university also is keying in on students and developing their academic abilities, such as critical thinking, and also helping them understand their values and interests in order to make sound career planning decisions.

**Rationale** – Every one of the offices serving these students lacks staffing to adequately meet the demand. Some services can now be partially provided via the web, which has mitigated the size of this request. Each position funded will have a direct interaction with students.

**Outcomes** – Student veterans require support to effectively transition from military life to civilian/student life. In addition, they often need help maneuvering through the processes and regulations associated with using their GI Benefits. Additional support for the growing number of student veterans at USU will increase the likelihood that this important student population will be in good academic standing with improved chances for persistence and completion.

Additional staff in other student services areas will allow for additional assistance each semester, reaching over 200 students who are not currently able to utilize the services.

**Assessment** – Completion rate, time to completion, number of veterans served.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 295,000
	Stipends	\$ <u>65,000</u>
	Total	\$ 360,000

### **Enhancing University Information Technology and Programming (Technology) \$880,000**

**Description** – Funding will be used to expand programming expertise as well as software and hardware used by employees across the entire University. There will also be investments in

the area of instructional technology and classroom enhancements on all campuses. The University will continue to emphasize connections between instructors and students through broadcast and online course delivery.

**Outcomes** – These investments will improve the University’s ability to handle a wide variety of functions, such as employee hiring, payroll, electronic approvals, and student registration and tracking. Student learning in classes will be enhanced by improved instructional technology and innovations in the classrooms.

**Assessment** – Number of IT staff hired, number of upgraded classrooms, software and hardware purchased and implemented.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 280,000
	Operating Expenses	\$ 500,000
	Classroom Improvements	\$ <u>100,000</u>
	Total	\$ 880,000

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**WEBER STATE UNIVERSITY** **\$1,604,100 (10.7%)**

**Performance Compensation (Completion) \$152,500**

**Description** – WSU is proposing a Post Tenure Promotion program to encourage vitality among our senior faculty. “Promotion” type increases will be provided to senior faculty who meet quality standards in teaching, research and public service.

**Rationale** – Increase vitality and retention of senior faculty.

**Outcomes** – Increase quality in teaching, research and public service provided by senior faculty.

**Assessment** – Proportion of the faculty reviewed who meet the established criteria.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 152,500
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**Carbon Neutrality (Technology) \$200,000**

**Description** – WSU’s aggressive pursuit of carbon neutrality by 2050 is contingent on preserving the purchasing power of our fuel and power budget. Failing to fund utility rate increases will result in funding presently earmarked for energy efficiency initiatives to be siphoned away to cover these rate increases.

**Rationale** – WSU’s ability to reach carbon neutrality by 2050.

**Outcomes** – Additional energy efficiency projects will be scheduled.

**Assessment** – WSU will continue to decrease its carbon foot print.



**Budgetary Plan –** Operating Expense \$ 200,000

**IT Security & Leadership (Technology) \$365,000**

**Description** – This funding will enable WSU to keep pace in the ever evolving world of IT security. It will also provide for enhancements in our critical IT infrastructure. Provide adequate insurance protection against data breaches. Hire established personnel that provide operational support and planning for various information security functions at the university. Upgrade infrastructure to further protect university information resources.

**Rationale** – Protect the institution’s data from increasing levels of attack.

**Outcomes** – Through several initiatives and projects create greater information security in various aspects of the university environment.

**Assessment** – The SANs Critical Security Controls score, used as part of the regular USHE Security Assessment, will move from black (absent), red (initial) and orange (repeatable) to yellow (defined) and green (managed) because of these investments in an additional FTE and other new resources. This will be an indication of more secure and mature IT security environment at WSU.

<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 100,000
	Operating Expense	<u>\$ 265,000</u>
	Total	\$ 365,000

**STEM Workforce (Completion) \$886,600**

**Description** – WSU is preparing to help the State make critical investments in the STEM fields of Math, Sciences, Engineering, Computer Science, and Health Professions. WSU’s recent surge in these areas can be enhance with additional faculty.

**Rationale** – Each of the programs has high labor market demand and strong salaries. These programs provide graduates that enhance Utah’s economy.

**Outcomes** – Additional degrees will be granted in the aforementioned areas. This will not only help to meet the labor force needs of the state but will also support the Governor’s 66 percent goal.

**Assessment** – WSU carefully tracks the number of degrees awarded as well as the placement of graduates.

<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 886,600
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**SOUTHERN STATE UNIVERSITY**

**\$683,200 (4.6%)**

**In-Demand Academic Program Instructional Support (Completion) \$175,207**

*Description* – Increase the number of instructional faculty in new and growing programs

*Rationale* – Additional instructional faculty are needed to support the development of majors experiencing increases student demand.

*Outcomes* – Students will have better pathways in preparing themselves for graduation. High demand majors will have expanded capacity to serve growing student demand. Departments receiving additional instructional faculty support will have greater enrollment and graduates.

*Assessment* – Number of students in applicable majors

*Budgetary Plan* –                   Salaries, Wages & Benefits       \$ 175,207

**High Impact Practices (Completion) \$333,739**

*Description* – SUU is focused on student empowerment through academic performance, and is aligning academic student support services, particularly in peer-to-peer tutoring services and writing centers. Capitalizing on newly implemented technologies, more intentionality is being afforded to direct peer-to-peer mentorship in classes with high student drop, withdrawal, or failure rates (DWF Courses). SUU is also making a greater commitment to resource ongoing support and consistency to ensure institutional compliance with Title IX and faculty innovations within its Center for Excellence in Teaching and Learning (CETL).

*Rationale* – SUU has implemented new technology and research to identify gaps in student academic performance and has piloted peer-to-peer tutoring strategies demonstrating success in student academic performance. SUU is in a ready position to fund and operationalize these strategies that empower students through academic performance. SUU also needs to establish ongoing funding to support a dedicated focus to Title IX compliance, and is in the process of fully funding its CETL program and services.

*Outcomes* – Increased student retention and graduation rates; Increased student academic performance; Establish an ongoing position to ensure Title IX compliance at SUU and a ¼ time position within CETL to ensure better faculty innovation in teaching and learning.

*Assessment* – Percentage of DWFs and quality of students' writing skills; Title IX compliance and faculty evaluations.

*Budgetary Plan* –                   Salaries, Wages & Benefits       \$ 313,739  
  Operating Expense                 \$ 20,000  
  Total   \$ 333,739

**Advanced Technology and Wireless Connectivity (Technology) \$174,254**

**Description** – This initiative is to meet the technological advances in both instructional and academic student support areas, such as increased mediation and mobile technologies.

**Rationale** – SUU has a continued and unmet need of maintaining its investment in developing technological equipment and services, which have become compounded during historical cuts to its operating budget. SUU is now in a position to begin reinvesting in technology and continue expanding its wireless connectivity to maintain a competitive experience and learning environment for its students.

**Outcomes** – This initiative will provide increased access for students and faculty to integrate technologies into their teaching and learning environments. As SUU's wireless network is expanded, greater access to mobile technologies will be realized across campus. The developments of functional applications are streamlining information and communication across campus, and a high need is being placed on a programmer to continue the software developments behind these synergies.

**Assessment** – Student satisfaction surveys.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 144,254
	Operating Expense	<u>\$ 30,000</u>
	Total	\$ 174,254

**SNOW COLLEGE** **\$420,500 (2.8%)**

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**Market-based Compensation for Critical Staff (Completion) \$170,000**

**Description** – Snow College has a long history of modest salaries for faculty and staff. Snow has been attractive to faculty and staff because of the quiet lifestyle of rural, central Utah and the opportunity to work at a teaching institution that does not require heavy research and publishing requirements. But staff and faculty are finding it increasingly hard to stay as the College struggles to adequately compensate our hardworking employees. Two-year institutions find it imperative to hire more PhD teachers in order to meet the demands of higher education and the ever-complex world in which we live. For these reasons, we developed a process for studying performance assessment and compensation for faculty and staff in our current strategic plan. We have raised the bar on what we expect our employees to do and we want to reward the hard work done by these devoted individuals with a compensation package that can retain critical staff who are essential to the wellbeing of the College.

We know that many of our faculty could be paid a higher wage if they were employed at other institutions and businesses in the state. We struggle to find and retain the people we need to provide the best educators for classroom teaching. In some STEM areas we desperately need PhDs, but because of our salary schedule we have even struggled to hire candidates with Master's degrees. Market comparison studies are showing that we are falling behind other institutions in the state and other institutions located in rural and urban areas in the Mountain West.

Our history of maintaining a flat salary schedule across all disciplines is out of step with the realities of recruiting faculty in STEM and allied health fields. This past academic year, we lost two nursing professors, one chemistry professor and two math professors who left and took jobs at other institutions because we could not compete with salaries at these other institutions. We used to attract scores of applications from candidates in each field we advertised. This past year we only attracted 11 applications in a political science search, 12 in psychology, 10 in math where two positions were being advertised, and 14 in chemistry. In all of these searches we were greatly limited in the number of candidates we could interview, because we had only one or two acceptable candidates in each field. In one discipline, we needed to hire multiple professors, but had to turn to adjuncts because we could not offer enough money to bring in any desirable tenure-track candidates.

**Rationale** – Following through on a strategic planning goal, we have engaged in a compensation study to learn more about what we can do to attract and keep faculty and staff. Snow College is not just a solid two-year institution. Snow College is a rarity among two-year institutions. We currently rank second in the nation by Rate-My-Professor for the highest teaching satisfaction rankings among American two-year institutions. We are an open-enrollment institution that accepts many students that have lower academic skills and in their first year of college, raise them to the top performing students in the state. If we continue to lose critical faculty and staff, we will begin to fail students who depend on the outstanding educational product we deliver.

**Outcomes** – We want to use this funding to adjust critical salaries of STEM and other fields to stop the flight of professors to other institutions. In addition, we need to attract the best faculty we can to uphold our quality and promise to our students.

**Assessment** – Our compensation study will allow us to measure our performance against professors at other institutions and better know what we need to be doing to retain good faculty and staff who make Snow an exceptional College. We expect that increased funding will result in more applications from strong candidates who will shore-up our competitive standing in the years ahead and retain faculty and staff who already make Snow a superb place to study.

**Budgetary Plan** – Mission-based funding is requested to address critical wage issues for faculty in STEM and healthcare, but also in other fields where we are finding it difficult to retain and recruit faculty:

Salaries, Wages & Benefits	\$ 170,000
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#### **Develop a New Peer Mentor Program for Snow College (Completion) \$50,000**

**Description** – In recent years, institutions have been turning to peer advisors to increase student retention and completion rates. Peer advisors are trained student advisors who perform some of the same functions that professional advisors do. They help students understand GE goals and requirements. They suggest options for requirement completion and major exploration, and they encourage students to complete General Education and earn a General Education Certificate of Completion. The focus on General Education readies students for degree completion and transferability. In our strategic plan, we identified best practices that will enable us to enhance the quality of our teaching and advising programs and

will improve the quality of student services in general, but more particularly, help students complete degrees on time and know the pathways needed to transfer to other institutions. We believe this peer mentoring program will bring us close to the success we desire.

**Rationale** – A good advising program is essential to degree completion. Students often wrestle with indecision in selecting a course of study. They also face financial challenges and other obstacles that have a bearing on their judgment in regard to degree completion. Much of the work of peer advisors is on students at risk, though they also play an important role in helping any student who comes to the advisement center and needs hands-on advice. Peer advisors suggest academic pathways, explain the benefits of degree completion and related matters that can be as much or in some cases, more effective, than counseling that comes from professional advisors who are more experienced and may be perceived as removed from student experience. Very often students are excited to take courses in fields that interest them, but do not appreciate the importance of General Education courses that help students develop critical thinking skills and help students analyze information and communicate in meaningful ways. Properly trained peer advisors will reinforce the advice given by the full-time advisors in our Student Success Office. Only full-time advisors have permission to register students for classes and to access official student records, but peer advisors greatly increase the reach of the College's advising efforts and encourage and build confidence in students, enabling them to have greater insight and understanding of their academic potential.

While two-year degrees improve the prospects for student employability, it is increasingly important for students to understand the more education they have, the greater their employment prospects and financial stability will be. For this reason, peer advisors can play an essential role in making students aware of pathways for transferring to other USHE institutions. Peer advisors are a resource to help students know which USHE institutions have the four-year degrees they desire to complete. Peer advisors review articulation agreements with students to ensure that students graduate in two-years at Snow College and prepare students to transfer and complete their baccalaureate degree in four years. As peer advisors review the economic benefits of transferring to earn four-year degrees and clarify the pathways for degree completion, students will gain in their resolve to get the most out of their College experience.

**Outcomes** – Snow College already has one of the highest GE and degree completion rates in the USHE system. But we continue to find that students need encouragement to complete GE and degree requirements and to transfer in a way that will enable them to graduate with a baccalaureate degree in four years. We believe the Peer Advising Program will help us raise our GE completion rate and our Associate Degree completion rate significantly and we will see an increase of students transferring to complete their four-year degrees.

**Assessment** – We propose to use a survey instrument such as the ACT organization's College Engage test to assess academic and behavioral skills that have direct bearing on student academic success. ACT provides guidelines for understanding and interpreting scores that peer advisors can employ to help students understand areas where they can increase their academic achievement. Through the College's Office of Institutional Research, we can accurately track GE and degree completion rates. We also collect information on students who leave Snow College and complete degrees at other USHE institutions. In addition, we keep

statistics on students who make visits to advisors and the content of those meetings. We will track our work with peer advisors and will be able to determine how our efforts pay off in terms of greater completion and transfer rates.

**Budgetary Plan** – We seek \$50,000 to facilitate this program. These costs include:

- 1) 80 hours per week at the Ephraim Campus, during Fall and Spring Semesters
  - 2) 20 hours per week at the Ephraim Campus during Maymester and Summer
  - 3) 20 hour per week at the Richfield Campus during Fall and Spring Semesters
  - 4) 10 hours per week at the Richfield during Maymester and Summer Term
  - 5) \$9 an hour x 1,750 hours = \$15,750
  - 6) \$1,750 for training and equipment
  - 7) \$32,500 for salary and benefits for a peer advisor supervisor
- Total: \$50,000

### **CTE Equipment Renewal/Update (Technology) \$100,000**

**Description** – We live in a world where technological changes are lightning-fast. These technology innovations are in high demand by industries who seek to hire workers trained on the latest equipment and knowledgeable about the purposes of these technologies in workshop and field applications. Our strategic plan promises to deliver education programs that directly coincide with the economic needs of our six county service area and the state of Utah. We are committed to our plan and know that we must invest in technology updates to prepare each student for a meaningful career and to participate as economic partners in industry. The greatest challenge to CTE programs is being financially prepared so we can acquire new technologies that will prepare students to be competitive in a world where industry relies on new hires to bring the best expertise to the workplace. We know that we must regularly update existing technologies in our mechanical programs and introduce new technologies that are constantly changing. To do this, we need funding to replace equipment, software and tools that have become obsolete or worn-out with use with state-of-the-art technologies.

**Rationale** – It has become essential for CTE programs to mirror the practices of industry in developing schedules for equipment replacement and for updating equipment and purchasing the latest technologies that will train students to give industry a competitive edge in production. While our CTE budgets have been able to keep pace with basic machinery, equipment has become increasingly expensive. Technological innovation significantly reduces the shop-life of existing equipment. Heavy duty lifts for our diesel programs used to cost around \$1500 have been replaced by industry standards that run between \$7,000 and \$10,000 each. Basic refrigeration, reefer, emissions and hydraulic systems used to follow the same basic methods for maintenance. That is no longer the case as students are exposed to different types of systems that utilize different electronic, mechanical and hydraulic methods of operation. We promise industries that we can adjust to these new technologies and servicing techniques rapidly so they can purchase the latest equipment on their job sites. In order to stay true to our mission, we need these technologies to prepare our students for careers and to help industry grow.

**Outcomes and Assessment** – Each department in our CTE division will review essential equipment needs, and the training required for our instructors to effectively teach our students. They will submit budget proposals each year to the CTE dean who will work collectively with the department chairs to replace, update and purchase new technologies that best address the needs of employers in our region and the state. This schedule will serve as a model for departments to follow in the years ahead as needs arise relating to technology acquisition and renewal.

**Budgetary Plan** – Mission-based and economic development funding is requested to address this critical need. We are confident that the funding will greatly help us fulfill our state-mandated mission to CTE, our strategic plan, and our commitment to help students get the best education possible.

Salaries, Wages & Benefits      \$ 100,000

### **General Education Course Development Funding (Completion) \$25,000**

**Description** – A key component of our Strategic Plan is to revise General Education. GE courses are not taken as seriously as they should be by students. They fail to see the critical thinking skills that are gained by taking good GE courses and the importance of key intellectual principles that are learned in an engaging liberal arts setting. Studies show that employers want students trained in specific fields, but are often disappointed in recent college-graduate hires' lack of knowledge from being too narrowly trained in disciplines and failing to show sound judgment and analytical development. We spent a significant portion of our time discussing the challenges of General Education in our Strategic Planning process. We committed to improve the quality of General Education courses by sharpening our purposes, being more deliberate in the creation of courses that utilize high-impact practices finding ways to engage faculty and staff more robustly in the General Education program. We know that a great GE program needs to give direct support to faculty to develop high quality GE courses.

**Rationale** – We have recently hired a GE director who is charged to help us revise GE at Snow College so students can make connections to ideas that help them become liberally educated. We need to do more. We propose helping fund faculty research on pedagogy in the delivery of course content, that is less discipline-based and more based upon great ideas that are timeless and that every educated student should wrestle with. Faculty would be invited to write proposals to work on course creation or course revision for the GE program. They can make a joint proposal that includes up to three faculty interested in particular course ideas, or they could apply for funding as individuals to develop or revise a GE course. Our General Education Committee in conjunction with the GE Director will consider and award strong proposals and require visible products in the form of course syllabi and other supportive materials to be submitted for curriculum approval.

In addition, we have found our participation in the annual AACU conference on General Education to be essential in keeping faculty apprised of important ways of delivering GE to students. We have implemented and are implementing ideas in our curricular offerings that are promising changes to GE. We want to pay for faculty to travel each year to the AACU conference to continue to bring the best practices back to Snow College. We will have these

faculty share what they have learned from the conferences and lead GE discussions with the faculty during the academic year.

**Assessment** – Through the College Assessment of Academic Proficiency (CAAP) exam, we can track improvements in GE outcomes. The exam measures student mastery of liberal education principles and analytical performance. We also believe anecdotal evidence will be extremely important in measuring our GE outcomes. Institutions that have taken GE reform seriously have noticed improved thinking skills, writing skills, quantitative analysis and analytical improvements in their students. These are not easily measured in a quantitative way, but are demonstrated in student performance in all college courses and in their overall intellectual development. We are excited by the changes we are already undertaking in our GE program, and believe this will provide additional support that will lead to positive academic outcomes.

**Budgetary Plan** – The costs to this program are:

- 1) \$13,000 to fund six faculty, per summer to develop or revise existing GE courses
  - 2) \$12,000 to cover the cost of travel and participation in the AACU annual conference on General Education.
- Total Cost: \$25,000

#### **Coordinator, Civic Engagement and Service Learning (Completion) \$75,500**

**Description** – Over the past decade there has been a steady increase in the number of voices from government, commerce, education and non-profit organizations calling for higher education to do more to link academic theory to practice. Employers are interested in not simply what a student knows, but more importantly, what they can do with that knowledge. Civic engagement and service learning provide opportunities for students to develop those attributes. We carefully considered these demands and opportunities in our Strategic Planning deliberations and committed the College to do more to develop service learning and experiential learning opportunities. To do this, we need to be more deliberate in how we organize, carry out and assess our efforts in these areas.

We propose hiring a full-time coordinator to administer our civic engagement and service learning programs. This person will work with our Career Services and Student Success offices in developing opportunities for student engagement and in standardizing the procedures for student participation in these programs. They will develop community partnerships and coordinate internships assuring that students actually do work they are trained for.

**Rationale** – Too often, student interns serve in organizations that use student help to supplement tasks that are not always connected to rich experiential learning. This prevents students from fully exploring career interests and applying classroom learning to professional practice. While professors can help set up internship, civic engagement and service learning opportunities, requirements vary widely across departments and best practices are not always shared across disciplines or even within departments. A coordinator will help us develop guidelines and oversee quality control. This person will be able to work with departments to



expand areas of civic engagement and service learning. They will also be able to train, advise and support the Snow College Service Club.

**Outcomes** – A coordinator will highlight the importance of civic engagement and service learning. We are confident student participation will increase and professors will seek out advice and share best practices with the coordinator to develop opportunities for students. We are also confident that the community will begin to reach out to the College with new opportunities for students.

**Assessment** – Our higher education accreditor, elected government officials and educational associations have all pointed to the value of students engaging in service learning opportunities. We aim to not only provide increased opportunities for students, but better quality opportunities than exist now to help students realize the importance of their classroom learning to real-life application and the practical experiences they have and the connections they make to academic learning. It is difficult to measure the impact of civic engagement and service learning in a quantitative fashion, but we will learn important anecdotal information about student experiences which will guide our decisions about how to develop this program and to expand opportunities for more student engagement and better quality engagement.

**Budgetary Plan** – We already have a service learning committee in place, and need to fund two key areas to put our plan into action:

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 55,000
	Operating Expense	<u>\$ 20,500</u>
	Total	\$ 75,500

## DIXIE STATE UNIVERSITY

**\$653,800 (4.4%)**

### **Academic Capacity and Quality (Completion) \$653,800**

**Description** – Full-time equivalent (FTE) enrollment at Dixie State University has increased by 45 percent since Fall 2008. However, due in part to limitations on course scheduling capacity, only 60 percent of current students are classified as full-time. Expanded academic programming and course availability are needed to meet student demand across numerous disciplines. Additional faculty positions and instructional resources are needed in communication, criminal justice, dance, English, math, nursing, psychology, sociology, and surgical technology programs. Maintaining adequate capacity in key academic areas will ensure that students are able to take full course loads and maintain continuous progress toward timely degree completion.

**Performance** – Increase number of sections available for high-demand courses. Increase percentage of full-time students. Increase retention of first-year students.

**UTAH VALLEY UNIVERSITY****\$2,103,400 (14%)****Undergraduate Research and Student Engagement (Completion) \$300,000**

**Description** – Increase opportunities for students to engage in undergraduate research, mentoring, and creative activities which increase professional competence and confidence.

**Rationale** – Studies have found that students involved in undergraduate research, scholarship, and creative activities have a higher retention and rate of graduation, demonstrate greater student learning, and are more likely to go on to graduate school. (*Osborn, J. M. and K. K. Karukstis. 2009. The benefits of undergraduate research, scholarship, and creative activity*)

**Outcomes** – Expansion of opportunities for students to work under the direction of faculty mentors in conducting and disseminating undergraduate research and creative activities. Students will have opportunity to apply knowledge and skills developed in their studies in real-world contexts. These opportunities produce graduates who are more fully prepared for graduate school and the workforce.

**Assessment** – 1) Increased number of students participating in undergraduate research and creative activities. 2) Higher completion rates for students participating in these activities.

**Budgetary Plan** –                      Operating Expense                      \$ 300,000

**Completion Grants (Completion) \$300,000**

**Description** – Through the use of student grants for Summer semester and/or for advanced students enrolled in STEM majors, Utah Valley University will improve the rate of completion as well as reduce the time to completion.

**Rationale** – A high percentage of UVU students rely on PELL grants to fund their tuition and fees. These students often use all of their PELL awards during Fall and Spring Semesters leaving no funds available for Summer semester. UVU successfully piloted a targeted summer semester completion grant program during Summer 2014 and proposes to increase the available funding in support of additional students. Further, a number of STEM majors leave UVU prior to completing their degrees due to high industry demand. STEM grant funds would allow UVU to identify these students and provide some financial support to help them complete their remaining classes for graduation.

**Outcomes** – 1) Increase overall graduation rates and improve student time to completion particularly for students with financial need. 2) Increase completion rates in targeted STEM programs.

**Assessment** – 1) Increased graduation rates and reduce time to completion for PELL eligible students. 2) Increased completion rates in targeted STEM programs.

**Budgetary Plan** –                      Operating Expense                      \$ 300,000

**Academy of Creativity and Technology (Technology) \$283,500**

**Description** – A project-based capstone course for Junior/Senior level students that promotes collaboration on projects integrating a myriad of skills from multiple disciplines, particularly the fields of Arts, Business, and Technology. Real project needs are offered by industry so that students might develop solutions that will be implemented in the business world. This learning laboratory combines the academic elements of various disciplines and the genuine needs of industry in order to produce the integrated and interdisciplinary approach that students will apply in their future careers.

**Rationale** – Future student success in industry, following graduation, is greatly enhanced as students develop skills that make them more versatile communicators with an understanding of the market as well as an inclination to innovate. Project-based education demands a level of personal and professional agility, similar to the skills now in demand in industry. These projects allow students to work, as in industry, across divisions with multiple stakeholders invested in the completion of a project while being mentored by faculty.

**Outcomes** – Students participating in these projects will gain relevant concepts in technology, business, and art with a specific focus on the points of nexus for these skill sets. By completing a project, students will be able to demonstrate their skill-level, professional agility and understanding of industry's demands to future employers. Students will have worked with people in industry and, following their capstone project, will have a tangible product that demonstrates their skills that are applicable to post-university employment.

**Assessment** – 1) Projects developed with and graded by faculty director informed by the input of industry agents. 2) Number of projects as well as the number of students, faculty, and industry partners involved.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 233,500
	Operating Expense	<u>\$ 50,000</u>
	Total	\$ 283,500

#### **Economic Development Administration (Economic Development) \$210,100**

**Description** – Historically, USTAR partnered with UVU to fund the USTAR Outreach Director/UVU Associate Vice President for Economic Development position. As a result of a reallocation of resources, USTAR is no longer funding this position which is responsible for UVU's Business Resource Center and economic development initiatives.

**Rationale** – Two of UVU's mission-based objectives are 1) to foster partnerships and outreach opportunities that enhance regional, national, and global communities and 2) to serve as a portal of civic engagement and an engine of regional economic and business development. This position is key to UVU's ability successfully manage UVU's economic development initiatives and resources, develop and manage corporate and professional relationships to yield student internships and projects, and assist with coordinating and deploying UVU's economic development strategies, programs and initiatives with other state and federal entities and their interests.

**Outcomes** – Through the efforts of UVU’s Business Resource Center and economic development activities, UVU develops and maintains collaborative partnerships among Utah’s research universities with UVU and industry partners; coordinates programmatic initiatives with UVU, local business, entrepreneurs, and business leaders interested in furthering science, technology, research, and innovation along with the associated economic benefits of these activities; creates a network that identifies promising new business concepts, new technologies, and promising research; supports the Technology Commercialization office in the transfer of intellectual properties in ways that benefit

**Assessment** – Increased number of collaborative partnerships among Utah’s research universities with UVU and industry partners. Increased number of initiatives with UVU, local businesses/entrepreneurs. Increased number of technology commercialization. Fulfillment of UVU’s mission-based objectives.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 185,105
	Operating Expense	<u>\$ 24,995</u>
	Total	\$ 210,100

#### **Technology Infrastructure Innovation and Sustainability (Technology) \$1,009,800**

**Description** – In order to operate effectively and efficiently, UVU must sustain and expand its technology infrastructure to meet needs of existing programs, services, students, faculty and staff. In particular, funding is needed to support the wireless network, core infrastructure (network, servers, and storage systems), disaster recovery, and security. Further, UVU, Weber State, and USU are leading an innovation effort to create a USHE cloud.

**Rationale** – Unlike the physical infrastructure which receives R&R funds through capital improvement appropriations, the technology infrastructure R&R has had to rely on sporadic infusions of one-time funds. Ongoing funding is needed ensure uninterrupted services which support administrative, student and educational systems. Growth of the campus (square footage, employees, and students) increases demand for services with exponential growth on the wireless network. Ongoing funding is also needed to help mitigate disaster and security risks.

**Outcomes** – 1) Ongoing funding to support regular, cyclical updating of IT infrastructure. 2) Expansion of wireless network. 3) Implementation of a USHE virtual cloud. 4) Appropriate mitigation of security and disaster risks.

**Assessment** – 1) Reduction/elimination of unplanned IT outages due to infrastructure failures. 2) Increased access for wireless devices. 3) Reduced reliance on physical storage through virtual cloud. 4) Increased ability to identify and defeat security threats resulting in no data breaches.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 122,100
	Operating Expense	<u>\$ 887,700</u>
	Total	\$ 1,009,800

**Salt Lake Community College****\$1,948,800 (13%)****Competency Based Education (CBE) (Completion) \$475,000**

**Description** – SLCC will create personnel and technology infrastructure to support competency-based education (CBE) and other innovative learning practices for both competency and credit programs to significantly improve student retention and completion rates while decreasing student costs and time to completion.

**Rationale** – This project aligns with institutional, state and national priorities to advance innovation to improve student learning and completion via reducing cost of attendance and time to completion using e-learning, competency-based education, open educational resources, prior learning and direct assessment. Development and assessment will start in the School of Applied Technology (SAT) in Year 1. SLCC credit academic programs will begin development Year 2 and pilot targeted academic programs by Year 3.

**Outcomes** – After 3 years the primary outcomes for this project include: 25% increased retention rates in newly implemented SAT CBE programs when compared to non-CBE programs; and 25% increase in SAT completion rates over current rates in comparison to non-CBE programs.

**Assessment** – The assessment will be tied directly to the assessment plan developed for the recently awarded TAACCCT grant to Salt Lake Community College which is a quasi-experimental design with Propensity Score Matching and Mixed Effects Regression using CBE and non-CBE cohorts, and an implementation evaluation to validate the assessment protocols.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 390,000
	Operating Expense	<u>\$ 85,000</u>
	Total	\$ 475,000

**Adjunct Support for Gateway Courses (Completion) \$340,000**

**Description** – This initiative addresses the need to improve student success in General Education core courses (Math, History, English) through improved support for adjunct faculty and improved instructional models to enhance student learning at Salt Lake Community College. The College will hire four full-time positions to set the stage for new teaching models; provide funding for current adjunct faculty to attend training, high impact teaching boot camps, seminars and workshops; on-line instructor guides/support; dedicated writing tutors; and course team leaders.

**Rationale** – More than 50% of SLCC students intend to transfer to baccalaureate degree programs at USHE transfer institutions. Data shows that potential transfer students often flounder in key gateway courses. Due to student demand, most of these courses are taught by adjunct instructors with limited support from full-time faculty course leaders. SLCC aims to achieve improved student success by building adjunct support into the structure of core gateway courses by using advantages of our current learning management (LMS) systems to

build more integrated approaches that create sustained connection between full-time and adjunct faculty in gateway courses.

**Outcomes** – Improved utilization of LMS systems (e.g. Canvas) to develop gateway course delivery models which include adjunct faculty support as a major design feature. Adjunct faculty and student support modules will be fully integrated into core General Education gateway courses. Per gateway course, several deliverables such as supplemental support for students, faculty workshops, high impact teaching boot camp curricula, etc. will be fully implemented.

**Assessment** – Baselines for current pass rates are established. The success of this project will be gauged by periodic monitoring of pass rates for core gateway courses over the 3-year implementation period.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 313,000
	Operating Expense	<u>\$ 27,000</u>
	Total	\$ 340,000

#### **Learning & Tutoring Resources (Completion) \$235,000**

**Description** – Research has shown that learning support for students is becoming an increasingly important part of student success and completion. SLCC has created several learning and tutoring resources for students at its Taylorsville/Redwood campus including general tutoring centers, a Math Lab, a Student Writing Center, an Academic Literacy Center, and will be adding a STEM Resource Center and a Business Resource Center in FY16. Students attending other SLCC campuses are also in need of these resources at the campuses they attend. There exists a critical need for greater coordination of Learning Support and enhanced tutoring services.

**Rationale** – Research has shown that in order to increase completion rates for today's students, colleges and universities need to provide additional learning and tutoring support to students. SLCC is committed to increasing completion rates for its students by providing access to appropriate resources for students to be successful. To meet this commitment, the College must expand its learning and tutoring support at the Taylorsville/Redwood campus as well as other campus locations.

The responsibilities and duties of the current director must be enhanced to include oversight, coordination of activities, and providing support for the Centers. An additional full-time supplemental instructional coordinator is needed to oversee, schedule and assess supplemental instruction throughout the College. As the tutoring and learning centers expand to include general education subjects and expanded hours, the College will need additional hourly dollars for more part-time tutors.

**Outcomes** – The primary purpose of this effort is to improve completion and success rates in key developmental education and gateway courses.

**Assessment** – While the primary goal is to move the needle on success and completion rates in targeted courses, tutoring and learning support is only one of many factors influencing this. As a proxy, we will measure student traffic (individuals served and total student tutoring hours & supplemental instruction hours generated), student evaluations of tutoring and supplemental instruction services, and success of students using tutoring and supplemental support vs. students not using these services.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 225,000
	Operating Expense	<u>\$ 10,000</u>
	Total	\$ 235,000

### **Classroom Technology (Technology) \$898,800**

**Description** – SLCC is requesting an ongoing dedicated source of funding to support technology in the classrooms and learning spaces across all of its campuses. SLCC has worked diligently over the last several years to identify both ongoing and one-time resources to help maintain existing classroom technology, but the costs of maintaining and enhancing equipment continues to grow beyond current resource levels. Updated teaching and learning technologies are critical to implementing the high-impact teaching and learning practices that research has tied explicitly to student engagement and success.

**Rationale** – The 20<sup>th</sup> century classroom with the professor in front of a chalkboard is no longer the standard in learning environments for today's students. Technology has permeated the walls of higher education classrooms and enhanced the learning experience for students today by creating smart classrooms. Smart classrooms are critical to help implement high-impact teaching and learning practices which lead to increased student engagement and ultimately higher completion rates. This initiative is targeted specifically to student engagement and success. SLCC has 558 total classrooms and learning spaces that need to be routinely updated and replaced with advanced technology and furnishings. Funding would allow for a five-year replacement cycle. Total annual cost for routine replacement is \$505,000 and full classroom upgrades (four per year) total \$253,800. Additional staffing (2 FTE) will be needed to install upgrades and provide support for teaching and learning technology (\$140,000).

**Outcomes** – 112 learning spaces will be upgraded each year and four classrooms will be overhauled with new furnishings and instructional technology for flexible delivery.

**Assessment** – In addition to measuring inputs (completion of work detailed above), teacher behavior will be monitored over time to determine if instructors are increasing the magnitude and complexity of their technology use in the classroom. Use of flexible classroom spaces will be studied to determine how teaching practices have been impacted by the redesigned spaces.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 140,000
	Operating Expense	<u>\$ 758,800</u>
	Total	\$ 898,800

**STATE BOARD OF REGENTS/COMMISSIONER****\$357,300 (2.4%)**

The Office of Commissioner of Higher Education (OCHE) supports the State Board of Regents (SBR) governing board which advances the higher education goals of the state. To achieve collaborative outcomes, the Commissioner's Office provides leadership to promote innovation, planning, implementation, and assessment across all USHE institutions. The funds available to OCHE will be used to further the strategic goals of SBR through the following:

**Professional Services (Completions) \$357,300**

**Description** – Provide appropriate staffing and/or consulting services to support enhanced completions or economic development activities.

**Rationale** – These and other projects have been recommended by the Governor's Office, Legislative leadership, Regents, and USHE institutions. Additional professional staff hires will allow for resources to provide timely and thorough industry research for decision-makers, as new policy and procedures are established for system-wide implementation. These positions will also provide support for other critical professional staff during peak times and employee transitions.

**Outcomes** – Provide additional analytical resources for Higher Education decision-makers, which will allow more complete, efficient, and timely responses.

**Assessment** – The number of additional completed research projects related to leadership requests from the Governor's Office, Legislative leadership, Regents, and USHE institutions.

<b>Budgetary Plan</b> –	Compensation	\$250,000
	Operating Expense	<u>\$107,300</u>
	Total	<u>\$357,300</u>



## UTAH SYSTEM OF HIGHER EDUCATION 2015-2016 OPERATING BUDGET REQUEST

## Research Universities Graduate Program Support

Total: \$10,000,000

By statute, Utah has two research universities: the University of Utah, which is the flagship institution of the USHE, and Utah State University, the state's land-grant institution. By mission each has a responsibility for graduate programs including at the doctoral and professional level. These advanced levels of education and training are critical to maintain the quality of instruction at the USHE institutions, build Utah's economy through advanced skills that attract higher wages, and promote innovation among Utah's workforce.

**UNIVERSITY OF UTAH****\$6,000,000 (60%)****Research Excellence \$3,000,000**

**Description** – Funding will be used to recruit and retain faculty in departments where we have strategic PhD/Research programs. As Utah's only university currently classified as a very high research institute, it is important that we not only maintain the quality of our research faculty and education program as compared to peer institutions, but that we strive to increase our prestige and research funding. To accomplish this, we must recruit and be able to retain top faculty in strategic research areas. These faculty are the key to successful education of future researchers and faculty who will carry out the discoveries needed for innovation and commercialization.

**Performance** – We will measure the success of this funding by hiring and retaining key faculty in strategic research areas. Increases in grant funding as well as attracting top graduate students will also measure success.

<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 2,800,000
	Operating Expense	<u>\$ 200,000</u>
	Total	\$ 3,000,000

**Graduate Program Expansion and Support \$1,000,000**

**Description** – 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 and to retain quality faculty. We need to be able to recruit talented students and expand student recruitment in key areas, such as STEM, to meet needs of the workforce including the next generation of STEM faculty.

**Performance** – Success will be measured by our ability to recruit top student talent for key Ph.D. programs as well as student graduation and job placement.

**Budgetary Plan –** Salaries, Wages & Benefits \$ 1,000,000

**Professional Graduate Program Support \$1,000,000**

**Description** – The University of Utah educates many of the students who receive advanced professional graduate degrees which are in high demand by Utah businesses and industries. To ensure that the demand is met, additional faculty are needed in areas such as nursing, other health science fields, and STEM fields.

**Performance** – Success will be measured by recruitment of faculty in these areas and the increased number of qualified students who can be recruited and successfully graduated in these strategic, high demand professional fields.

<b>Budgetary Plan –</b>	Salaries, Wages & Benefits	\$ 800,000
	Operating Expense	<u>\$ 200,000</u>
	Total	\$1,000,000

**Research Information and Databases - Library \$500,000**

**Description** – Ready access to scientific databases and research publications is critical to the success of faculty and graduate students. As libraries transform the way they provide access to information, there is a need to upgrade equipment as well as to support subscriptions to online databases.

**Performance** – Success will be evaluated by upgraded tools for accessing information as well as increased use by faculty and graduate students.

**Budgetary Plan –** Operating Expenses \$ 500,000

**Research Systems Support – Core Facilities \$500,000**

**Description** – The University of Utah offers a number of core facilities that provide advanced technologies and equipment to researchers. The goal of cores is to make technology and expertise available to all faculty members and students. This allows institutional funds to be used efficiently across the research mission. Funding for support personnel, including directors with advanced training, will enhance the effectiveness of core services and operations.

**Performance** – Success will be measured by increased usage of core facilities by research faculty and students.

**Budgetary Plan –** Operating Expenses \$ 500,000

**UTAH STATE UNIVERSITY****\$4,000,000 (40%)****Graduate Program Support \$4,000,000**

**Description** – Any funding ear-marked for graduate programs presents a tremendous opportunity for the university to strengthen its academic graduate offerings and opportunities for students throughout the university's family of programs. Departments that offer graduate programs continually strive for excellence. These funds will provide students with expanded opportunities, will provide assistantships, and will alleviate some of the struggles some programs have had with accreditation standards. The university intends to add up to two dozen new positions through this funding. In addition, opportunities for graduate teaching assistantships in five different colleges will be expanded. Finally, the Library has identified new opportunities for subscriptions.

**Outcomes** – The University has identified several programs that need investment of faculty positions. These positions provide instruction as well as research in some cases. Some departments have instructional shortages because of increasing student enrollments; new faculty and instructors can be assigned courses and laboratory instruction that reduce bottlenecks. Other departments have expanded programs that enhance the land-grant mission of the institution; new faculty will bring additional visibility and vitality to these programs. The potential for return-on-investment for the state is high.

Many of the faculty targeted will bring existing research programs and projects with them. These programs generally include graduate research assistantships. This will be in immediate benefit of these funds. Programs receiving new positions will gain faculty capacity, providing students with new or enhanced learning possibilities. Students will have improved pathways to graduation as well as greater opportunities for out-of-class experiences.

**Assessment** – Number of faculty hired, student credit hour reports, completion rate, time to completion, assistantships.

<b>Budgetary Plan</b> –	Salaries, Wages & Benefits	\$ 3,500,000
	Operating Expenses	\$ <u>500,000</u>
	Total	\$ 4,000,000