UTAH SYSTEM OF
HIGHER EDUCATION
Building a Stronger State of Minds

State Board of Regents
Board of Regents Building, The Gateway
60 South 400 West
Salt Lake City, Utah 84101-1284

Phone 801.321.7101
Fax 801.321.7199
TDD 801.321.7130
www.higheredutah.org

November 4, 2015

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: 2015-2016 USHE Performance Based Funding Initiatives

Background

Senate Bill 232 (2015) directs the Board of Regents to establish performance based funding with the following metrics approved by the board: 1) Degrees and certificates granted; 2) Services provided to traditionally underserved populations; 3) Responsiveness to workforce needs; 4) Institutional (Graduation) efficiency; and 5) Graduate research for research universities.

The Legislature appropriated a total of $9 million ($7 million one-time, $2 million ongoing) for fiscal year 2015-16, to be allocated to institutions according to the above metrics. These funds along with $239,000 one-time which was carried forward from fiscal year 2014-15, were approved in the July 2015 Regents meeting for distribution to each institution.

Issue

Each institution has now submitted detailed performance based funding initiatives for one-time and ongoing funding, including descriptions, rationale, outcomes, assessment, and budgetary plan. This information will be used for budget presentations, legislative budget item follow-up reports, and other requests.

Commissioner's Recommendation

The Commissioner recommends that the Regents approve the 2015-2016 Performance Based Funding Initiatives.

_____
David L. Buhler
Commissioner of Higher Education

DLB/GLS/BLS
Attachments

UTAH SYSTEM OF HIGHER EDUCATION 2015-2016 OPERATING BUDGET REQUEST

Performance Based Funding Initiatives   **Total: $9,239,000**

The 2015 Legislative session appropriated a total of $9,000,000 for fiscal year 2015-16 (SB 232). These funds along with $239,000 one-time carried forward from 2014-15 were approved at the July 2015 Regents meeting and distributed to institutions according the amounts below.

The following narrative describes each initiative, rationale, outcomes, assessment, and budgetary plan in support of: 1) Degrees and certificates granted; 2) Services provided to traditionally underserved populations; 3) Responsiveness to workforce needs; 4) Institutional (Graduation) efficiency; and 5) Graduate research for research universities.

	One-time	Ongoing	Total
University of Utah	$2,001,205	$ 552,896	$2,554,101
Utah State University	$1,498,303	$ 413,953	$1,912,256
Weber State University	$ 910,806	$ 251,639	$1,162,445
Southern Utah University	$ 346,762	$ 95,804	$ 442,566
Snow College	$ 202,246	$ 55,875	$ 258,121
Dixie State University	$ 370,424	$ 102,341	$ 472,765
Utah Valley University	$ 953,034	$ 263,306	$1,216,340
Salt Lake Community College	$ 956,220	$ 264,186	$1,220,406
Total	$7,239,000	$2,000,000	$9,239,000

UNIVERSITY OF UTAH   **$2,554,101 (27.64%)**

Online Education Infrastructure $950,000 (One-time)

Description – This initiative will help build the infrastructure to support course and degree development. As the demand for online courses has grown, it is clear that there are efficiencies that can be gained by providing centralized technology services and processes for course development. Funds are needed to expedite this process. Ongoing support will be funded through successful online degree programs.

Rationale – The University of Utah has seen steady, robust growth in online offerings and enrollments over the past decade. However, demand from students has escalated over the last 3 years. We anticipate this demand will continue to grow. In order to meet student needs as well as remain competitive, especially in graduate professional programs among our PAC12 peers, we need to strategically focus on the development, support and marketing of fully online courses and degrees.

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 base that cannot be present on campus. Promoting graduation and student success, particularly in new degree programs that meet employer demands, aligns well with Prosperity 2020.

Assessment – We will measure success and persistence of students who enroll in online classes. 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.

Budgetary Plan –

	Salaries, Wages & Benefits	$600,000
	Operating Expense	$350,000
	Total	$950,000

Student Success and Completion–Advisors & Teaching Assistants $552,896 (Ongoing)

Description – Expand the core of advisors to help guide students successfully through their undergraduate education. Increased student support resources, in the form of TA training and improved TA-student ratios will increase the learning and retention of students in majors across the campus. The lecture courses are often a barrier to success for many students pursuing degrees in STEM and other fields of study. At present, access to the type of problem-based help that TAs can provide is limited. Additional TA resources will be dedicated to enhancing access and quality of a critical learning support resource for our undergraduates. It also provides the necessary educational training for our graduate students.

Rationale – Mentoring and personalized advising as well as TA support have been shown to have a positive impact on student retention and completion.

Outcomes – Advisors can help student 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 throughout their degree program. Increased access to TAs can help student be successful in completion of entry classes, especially in STEM fields.

Assessment – Data about retention and graduation rates will be reviewed. We will also use focus groups and student satisfaction surveys to identify student needs and address effectiveness of programs. We will monitor the impact of the TA program on learning, grades and retention

Budgetary Plan –

	Salaries, Wages & Benefits	$500,000
	Operating Expense	$ 52,896
	Total	$552,896

Transformative Excellence Program $651,205 (One-time)

Description –The Transformative Excellence Program (TEP) is a program to recruit and retain faculty in strategic interdisciplinary areas that will enhance our academic and research strengths. These faculty are the key to successful education of future researchers. They also will carry out the discoveries needed for innovation and commercialization. The areas we are focusing on are Society, Water and Climate, Lifespan Health and Wellness, Big Data, Biodiversity, Health Policy and Economics and Biophysics.

Rationale – One-time funds are needed to support the infrastructure for these programs that can include lab supplies and equipment.

Outcomes – This will help position us to recruit and retain faculty, graduate students and undergraduates in these key research and educational areas. These are areas where we anticipate these faculty will be able to obtain additional research grant funding.

Assessment – 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.

Budgetary Plan – Operating Expense/Equipment $651,205

Undergraduate Research Opportunity Program (UROP) $400,000 (One-time)

Description – UROP provides undergraduate students the opportunity to assist with faculty members' research or to carry out a project of his/her own under the supervision of a faculty member. The chance to engage in research as an undergraduate is a unique experience that a research intensive university can offer. This program provides undergraduate students financial assistance for up to two semesters to work on their projects. The program is highly competitive and many worthy students are denied acceptance due to financial constraints. The funding requested would be used to increase the number of students that can be accepted into the program and participated in these engaged learning experiences.

Rationale – UROP is currently assisting less than 4% of our undergraduates. Compared to other members in the PAC12, this is a much smaller number of students than we should be serving. This program provides students experiences that are valued by both graduate schools and employers.

Outcomes – Students have the opportunity to gain research experience that will help them to be academically successful as well as build valuable life skills. Students can present their research at conferences and be published in the Undergraduate Research Abstracts Journal.

Assessment – Success of UROP students is indicated by their ability to refine the areas of their research interests which translate into greater methodological sophistication, all of which can be measured by presentation of papers at conferences, publications, and admission to selective graduate schools. Completion and graduation rates of students participating in UROP will also serve as a measure of success in this program.

Budgetary Plan –
	Salaries, Wages & Benefits	$380,000
	Operating Expense	$ 20,000
	Total	$400,000

Addressing Bottlenecks in Biology, Chemistry and Life Sciences $413,953 (Ongoing)

Description – Instruction remains one of the most significant elements of the University's mission. Ongoing funding received through the USHE Performance Initiative will be used to add new full-time faculty and teaching assistants in the Colleges of Science and Natural Resources in order to address instructional needs in high-demand Biology, Chemistry and Life Sciences classes. These classes meet general education breadth and major requirements across numerous University programs.

Rationale – Additional instruction in high demand classes 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.

Outcomes – Programs received ongoing funds will gain instructional capacity, providing students with enhanced learning options. Students will have more sections of these classes to choose from and therefore, will be able to complete general education and major requirements at the appropriate point in their degree pathways.

Assessment – Number of faculty and teaching assistants hired, number of student credit hours per semester.

Budgetary Plan –   Salaries, Wages & Benefits $ 413,953

Increasing Capacity in High Demand Programs $330,000 (One-time)

Description – The University has identified two programs (Aviation Technology and Outdoor Product Development and Design) that have student enrollments that exceed the programs' current capacity. Additional faculty, instructors and program staff will be added in these programs, thereby ensuring the high quality of instruction that Utah State University is known for. The educational experience for students in these programs will be enhanced by reducing course and advisement bottlenecks.

Rationale – New faculty and staff positions in high demand areas will enhance student access and pathways to completion. Student learning outcomes will be improved through increased contact with instructors. Once enrollment numbers (and collected tuition) have stabilized, ongoing funding will be designated for these programs.

Outcomes – The Aviation Technology and Outdoor Product Development and Design Programs will add faculty and staff capacity, providing students with enhanced learning experiences. Students will have improved pathways to graduation as well as greater opportunities for out-of-class learning.

Assessment – Number of faculty and program staff hired, number of students enrolled, number of student credit hours per semester.

Budgetary Plan – Salaries, Wages & Benefits $ 330,000

Addressing Increased Enrollments Due to Returning LDS Missionaries
$1,168,303 (One-time)

Description – Undergraduate student enrollments at Utah State University have fluctuated over the last few years because of a change in the age at which youth can qualify for an LDS mission. The University is now facing dramatic enrollment increases in first-year and second-year courses as the LDS missionaries begin to return to their college degree program at USU. One-time funding offered through the USHE Performance Initiative is being used to accommodate the increased enrollment in high demand courses and programs offered in the 2015-16 academic year.

Rationale – Increased enrollments in high demand courses have created bottlenecks that must be alleviated in order for students to progress through their college degree programs in a timely manner.

Outcomes – Additional instructors and advisors will be added across the University in order to accommodate the recent enrollment increases. Students will be able to enroll in classes at the appropriate time in their degree pathways, rather than postponing a class because of capped enrollments due to limits on course offerings. The courses schedule in Summer Semester 2016 will also be improved with this funding. Decisions on ongoing funding will be made once the effect of returning LDS missionaries has stabilized.

Assessment – Number of faculty and program staff hired, number of students enrolled, number of student credit hours per semester, number of student credit hours per academic year.

Budgetary Plan – Salaries, Wages & Benefits $1,168,303

WEBER STATE UNIVERSITY $1,162,445 (12.58%)

Continued Enhancement of Dream Weber $100,000 (Ongoing)

Description – This plan covers tuition and fees for students with an annual family income of $40,000 or less, thereby opening access to students who otherwise might not be able to attend college. To participate in Dream Weber, students must register for a full-time load of classes and maintain at least a 2.0 grade point average. These two conditions motivate students toward successful degree completion.

Rationale – Dream Weber already has been successful in opening the doors to a college education for students of limited means. With greater financial backing, we will be able to serve a greater number of these students.

Outcomes – With the addition of $100K, we will be able to support approximately 90 more students in the Dream Weber Program.

Assessment – We will track the retention and completion of Dream Weber students.

Budgetary Plan – $ 100,000

Money Management Center/Financial Literacy Program $15,000 (Ongoing)

Description – Finances and financial knowledge are often a barrier to college completion among first-generation, low income students. The Money Management Center seeks to improve Weber State University students' financial knowledge by educating them about resources and empowering them to analyze their finances and make sound decisions while at Weber State University and into the future.

Rationale – Many students "stop out" because of financial pressures. Supporting the Money Management/Financial Literacy Program, we give students tools to alleviate those pressures and to remain in school.

Outcomes – Students participating in the Money Management Center and Financial Literacy Program will gain financial knowledge leading to better financial planning. By making better financial decisions, hopefully these students will be more likely to persist in college and leave with less debt.

Assessment – The Money Management Center will assess participation, demographics of students served, satisfaction, learning, and persistence.

Budgetary Plan – $ 15,000

DATC Nursing Expansion $136,639 (Ongoing)

Description – Continued support of WSU's increased role in staffing and paying for nursing courses at the Davis Applied Technology College.

Rationale – WSU's School of Nursing has, for many years, enjoyed a strong partnership with the Davis Applied Technology College (DATC). Students complete their first year of nursing education at the DATC and then complete their second year through a WSU program offered on the DATC campus. Students completing that second year of education are eligible, if they pass their licensing exam, to obtain registered nurse (RN) credentials. In the past, WSU faculty working on the DATC contract were paid partly by WSU and partly by DATC.

In July 2015, a new contract was signed in which WSU picked up a larger portion of the costs and, in fact, added an additional faculty line. This allows WSU to have greater control of the faculty and the program and support additional students.

Outcomes – The number of students graduating from the DATC program has increased from ~40 students about 10 years ago, to 80 students about five years ago, to 90 students now under the new contract. Students in these programs still must meet all of the eligibility requirements as any student in the WSU School of Nursing. They are the best students in the region and it is rare that they don't complete the program.

Assessment – The success of this new contract will be measured objectively by graduation rates and the number of students who pass the RN licensing exam. In addition, the program is accredited and will remain so. Subjectively, the program undergoes the regular reviews with surveys of both students completing their coursework and alumni.

Budgetary Plan – $136,639

Access, Retention, and Completion $910,806 (One-time)

Description – Here we plan to implement a range of initiatives, all of which contribute to access, retention and completion. These initiatives include:

1. Partial funding for construction of the Nurse Practitioner Lab;
2. Enhanced promotion and facilitation of our Early Alert Retention System (for students who, in the eyes of faculty or staff, are struggling and thus, who could benefit from a personal intervention);
3. A Summer Math Bridge Program to prepare a pilot cohort of students for college-level mathematics with the assistance of peer tutors; at present, we are considering a model used at UVU that offers students who have "stopped out" of math for two years or more quick "refresher" courses that then allow them to enroll in the appropriate course;
4. The purchase of compact shelving for the library remodel project;
5. Funding of scholarships to encourage students who are close to graduation to close that gap;
6. Additional instructional wage to provide sections of high-demand General Education courses;
7. Summer 2016 "30-in-3" book rental payment;
8. FAFSA completion workshops and marketing;
9. ADA accommodation services, including closed captioned video content in courses both based on student request and proactive planning, and sign language interpreting in courses as well as other campus educational programs;
10. Operation in FY 16 of the Money Management Center/Financial Literacy Program;
11. Student transition and retention support, including peer mentoring and tutoring for underrepresented students;

Rationale – Each of these initiatives provides support for either at-risk students or for basic needs that will facilitate student access, retention, and completion

1. WSU's Nursing program is bursting at the seams. Graduates are in high demand. A basic educational need for this program is completion of the Nurse Practitioner Lab.

2. Faculty/staff awareness and use of the EARS program is low. Only by engaging in a marketing effort will we be able to inform faculty/staff of the benefits of using this early alert system for students who are struggling.
3. We know the delays in completing the Quantitative Literacy requirement result in low completion rates for students. By providing refresher courses immediately before fall semester, we should be able to build student confidence and success in mathematics.
4. We currently are engaged in an extensive renovation of the library that will make this building more welcoming, open, and user-friendly for students. Finding space for student study areas requires that some of the current book collections be transferred to compact shelving.
5. With a scholarship incentive, many students who are close to graduation will elect to take additional credits to move more quickly to completion.
6. To facilitate the ease of enrolling in General Education courses, we need to be able to offer additional sections.
7. The "30-in3" program was successful last year in encouraging students to complete at least 30 semester credit hours within 3 semesters.
8. The state of Utah ranks among the lowest in FAFSA completion. By dedicating resources to working with students and families on the FAFSA form, we will encourage university enrollment and appropriate financial stewardship.
9. Requests for ADA accommodations continue to grow each year. It is imperative that we provide resources to students with disabilities in order for them to succeed.
10. Many students "stop out" because of financial pressures. Supporting the Money Management/Financial Literacy Program, we give students tools to alleviate those pressures and to remain in school.
11. Peer mentoring and tutoring are among the most high-impact practices for retaining students who are first generation or from traditionally underrepresented groups.

Outcomes – We anticipate improving retention and completion rates, and providing a better educational experience overall. More specifically:

1. The Nurse Practitioner Lab will be completed and put into use.
2. Number of Early Alert referrals will increase, leading to effective interventions for students who are at risk of failing or dropping out.
3. Students will enroll in math refresher courses and thereby be placed in appropriate for-credit math courses the following semester. Appropriate placement saves time and resources for all.
4. More students will make use of the library.
5. Completion rates will increase as students are incentivized to finish in a timely way.
6. Students will find seats in General Education courses; their expected graduation will not be delayed because of General Education bottlenecks.
7. The "30-in-3" program will lead to increases in completion rates.
8. A higher percentage of students enrolled in Weber State will complete FAFSA applications and receive financial aid than have done so in the past.
9. Weber State will make accommodations for those students who need them, thereby increasing completion rates of this cohort of students.

10. Students will benefit from the use of the Money Management Center and Financial Literacy Program, leading to better financial planning. By making better financial decisions, hopefully these students will be more likely to persist in college and leave with less debt.
11. Peer mentoring and tutoring, especially during students' transition to college and during their first year, will boost retention and completion rates of students from underrepresented groups.

Assessment –

1. Number of students and faculty using the Nurse Practitioner Lab.
2. Number of students referred to the Early Alert Referral Service; number of faculty and staff making such referrals.
3. Number of students in the summer math refresher courses who successfully complete quantitative literacy requirement during the following year.
4. Increases in student study spaces in the library due to additional space opened up as more books move to compact shelving.
5. Number of students who use the completion scholarship to finish degrees.
6. Enrollment in additional sections of General Education courses.
7. Number of students who benefit from the "30-in-3" program
8. Number of students served in FAFSA completion workshops who subsequently receive Pell grants and are eligible for Dream Weber.
9. Number of new courses offering closed captioned video content and number of educational events on campus providing accommodation services.
10. Participation, demographics, satisfaction, learning and persistence of those students using the Money Management Center.
11. Participation, learning outcomes, satisfaction, and retention of students involved in transition programs, tutoring, and peer mentoring.

Budgetary Plan –	Nurse Practitioner Lab	$250,000
	EARS	$ 15,000
	Summer Math Bridge	$ 40,000
	Library Shelving	$150,000
	Completion Scholarships	$250,000
	High Demand General Ed Sections	$ 48,000
	30-in-3 Book Rental Coverage	$ 30,000
	FAFSA Completion	$ 15,000
	ADA Accommodation Services	$ 27,806
	Money Management Center	$ 15,000
	Student Transition & Retention Support	$ 70,000
	Total	$910,806

SOUTHERN STATE UNIVERSITY $442,566 (4.79%)

Predictive Analytics and Proactive Advising $442,566 (Ongoing & One-time)

Description – Many institutions around the country are beginning to implement technology solutions that use big data and powerful predictive analytics to help universities better focus

their limited resources on those students who need it most. As a result, these institutions are experiencing immediate increases in their retention and completion rates. SUU has contracted with the Education Advisory Board (EAB), the leader in this field, to help us improve our student success efforts.

Rationale – As SUU continues to strive for increased completion rates and stronger student success, we can no longer just sharpen the way we do things and hope for drastically improved results. Universities are seeing great results as they focus their time and energy on the students who are identified by these software packages as being "at-risk" for not persisting or graduating. The time is now for SUU to do something very different, be disruptive in our approach, and shift the way we spend our time if we are going to truly move the needle. SUU seeks the implementation of a predictive analytic tool and proactive advising solution to assist academic advisors and campus student success professionals in better serving our students.

Outcomes – Increased student retention and graduation rates; increased student academic performance; increased use of University resources; increased use of data to drive decision-making.

Assessment – Fall-to-Fall retention rates; 6-year graduation rate; average GPA.

Budgetary Plan –

Salaries, Wages & Benefits	$ 309,834
Operating Expense	$ 132,732
Total	$ 442,566

SNOW COLLEGE $258,120 (2.79%)

Completion, Efficiency, and Underserved Populations $258,121 (Ongoing & One-time)

Description and Rationale – Snow College in devoting all of the initiative money to the core components of the funding initiative: completion, efficiency, underserved populations, and funding. We plan on funding the following.

1. Financial Aid Position ($65,000 salary and benefits). This person will attempt to better reach students who are Pell Grant eligible but who have not applied for Pell funds. This will also take these duties away from academic advisors who can then devote more time to working with students on academic matters (Snow College has followed a model where advisors perform one-stop duties of financial and academic advising). So while this will devote resources to the underserved population concerns, it will also free advisors to work on completion and efficiency matters with students.

2. Professional Development ($20,000). This will be used to train faculty and staff better to be more adept at transfer, articulation, and completion matters.

3. Peer Mentors ($30,000 wages, $15,000 for development of work area, $3,000 for computers and supplies). A program to hire student peer mentors to contact students and remind them about registration, financial aid, and other important deadlines and to work with students on

knowing which offices and advisors can help with scheduling and advising matters. They will also be trained to help with FAFSA mentoring and questions about registration and degree and certificate completion.

4. Marketing ($10,000). This is an effort to publish information on financial aid and college completion for our six county service area. We will work with school districts to provide mailings to parents on matters of registration, FAFSA, and financial aid generally, so students are better prepared to attend college at any USHE institution. Students in their junior year in high school will be targeted

5. Math and Science completion ($15,000). Money to explore ways to better deliver science and math so students can complete earlier than they now do and avoid having to repeat courses, which slows down completion and transfer rates.

6. First-year orientation ($5,000). Develop a better introduction to academics at Snow College for first-year students, so they better understand what it takes to finish programs on time and to be more efficient in their transfer plans.

7. Reserve for emergencies and needs as we encounter them ($95,121).

Outcomes – We expect to be able to increase the number of students who are receiving Pell Grants through hiring a full-time financial aid person to focus on this matter. This will help keep students in college and will make it easier to support themselves. Ephraim and Richfield have few employment opportunities for students and being aware of Pell opportunities and accessing Pell money will greatly ease their burdens.

We think the added influence of Peer Mentors and faculty and staff who are better trained to offer consistent and ongoing encouragement of students towards completion and transfer will increase our efficiency and completion rates. Peer mentoring at other institutions has proven to be highly effective. Faculty encouragement will help build student confidence towards completing on time and being prepared to transfer. We also believe a more academically-focused first year orientation program will help students realize the importance of working with faculty and advisers as they attend college.

We realize that one of the largest impediments to students not finishing on time is science and math completion. With more information on math and science options, more tutoring and experimentation with new methodologies, we believe we can raise science and math completion rates.

Marketing college planning and financial aid preparation to juniors will help increase the number of students who come to college having a better knowledge of what it takes to succeed in college, both academically and financially.

Assessment – We gather information regarding student financial aid on a regular basis. We will be able to learn from semester-to-semester, how we are doing in this area. This will help us determine whether our efforts are having a positive impact or if we need to focus resources elsewhere.

Through our institutional research office we are able to determine whether our efforts to increase completion in math and science are successful. We already assess these areas regularly and this data has been used to pilot new programs and compare results across time.

The impact of peer mentoring, faculty and staff training, and orientation reform is more difficult to measure. Much of the information we gather will be anecdotal, but we believe the size of our two campus student populations will allow us to be nimble to adjust to demands and opportunities as they arise.

Assessing our marketing efforts to increase academic preparation and financial preparation will focus on how many students come to college with FAFSA completed, Pell Grant applications turned in, and scheduling completed far in advance of the beginning of the fall semester. We know, from year-to-year, how many students have been approved for Pell Grants and approximately how many likely qualify. We can compare these figures over time. In addition, our registrar's office keeps statistics of how many students are registered and how many hours they are registered for. We can also compare these numbers against future numbers to see if our early preparation efforts are reaping results.

Ultimately, we hope to see that our completion and transfer numbers are improving. We hope to qualify for "safe harbor" designation every year as we forge ahead.

Budgetary Plan –	Salaries, Wages & Benefits	$ 95,000
	Professional Development	$ 20,000
	Office/Space Development	$ 15,000
	Operating Expenses	$ 33,000
	Reserve	$ 95,121
	Total	$258,121

DIXIE STATE UNIVERSITY $472,765 (5.12%)

Student Success and Retention $370,424 (One-time)

Description – Over the past year, DSU has undertaken a comprehensive strategic planning process. One of the most immediate crucial needs identified within the strategic plan is the enhancement of student success and retention efforts. One-time Performance Funding will provide key resources to implement numerous pilot programs and new initiatives, including the following:

- A structured enrollment program to provide assistance with all aspects of college transition for new students deemed to be "at risk"
- Expanded orientation and advisement programs for all first-year students
- An enhanced Student Success Center (including additional full-time staff and student mentors) to quickly identify and reach out to struggling students

- The Student Success Summit (full-day faculty training held in August 2015) and other initiatives to emphasize the role of faculty in student retention
- Improved coordination and availability of "high impact" learning opportunities, including internships, undergraduate research, study abroad, peer mentoring, and community service

Successful new programs will be transitioned to ongoing funding through implementation of the University's strategic plan.

Rationale – DSU remains dedicated to its open access mission of providing personalized educational opportunities for students at all levels of academic preparedness. A successful first-year experience is particularly valuable in paving the way for later achievement and eventual degree completion.

Outcomes – Successful implementation of structured enrollment and other student success enhancement programs by Fall 2016.

Assessment – Number of students served by new and enhanced student success programs.

Budgetary Plan –
Salaries, Wages & Benefits	$295,424
Operating Expense	$ 75,000
Total	$ 370,424

New Academic Programs $102,341 (Ongoing)

Description – One of the primary goals outlined in DSU's recently completed strategic plan is the addition of baccalaureate majors and master's degree programs over the next five years. Ongoing Performance Funding will assist with the effort to hire the necessary faculty to support these new programs.

The University has established an Academic Program Research Committee to identify areas of need and recommend key programs. Among the committee's initial findings are potential new programs in health promotion, sociology, bioinformatics, education, earth and environmental science, and entrepreneurship.

Rationale – Although DSU has increased its number of available baccalaureate majors from 5 to 30 over the last ten years, many students are still faced with a choice of either pursuing a non-preferred course of study or transferring to another institution. Demand for new programs will continue to increase in conjunction with anticipated economic and population growth in the Southern Utah region.

Outcomes – Successful addition of new academic programs (including at least one master's degree) between Fall 2016 and Fall 2020.

Assessment – Number of baccalaureate majors and master's degrees offered.

Budgetary Plan –   Salaries, Wages & Benefits $102,341

UTAH VALLEY UNIVERSITY $1,216,340 (13.17%)

Completion Services and Scholarships $500,000 (One-time)

Description – Expand scholarships and services for students who are part of UVU's IPEDS first-time, full-time bachelor degree seeking (IPEDS) cohorts.

Rationale – UVU has identified students entering as first-time, full-time bachelor-degree seeking (part of IPEDS cohort) and has begun to implement programs and services designed to improve these students completion rates. The Performance Based Funding model adopted by the Regents places 50 percent weight on the graduation rate of first-time, full-time bachelor-degree seeking students. For a variety of reasons, UVU's graduation rate is the lowest in USHE. In order to improve this rate, these additional one-time resources will be targeted toward outreach to cohort students, identification of barriers to graduation, opportunity for scholarships for students who demonstrate need and/or significant progress toward completion, and services to support students who have struggled to complete quantitative literacy requirements.

Outcomes – For cohort members, improve progress toward and completion of graduation requirements in a timelier manner.

Assessment – Increased graduation rate for members of each IPEDS cohort.

Budgetary Plan –   Salaries, Wages & Benefits $100,000
                      Operating Expense $400,000
                      Total $500,000

Need-based Scholarships $153,034 (One-time)

Description – Pilot need-based scholarships for first generation students

Rationale – UVU serves many non-traditional students including a significant number of first generation and economically disadvantaged students. Data indicates that 36 percent of UVU's incoming students identify as first generation; a portion of these students are also economically disadvantaged. These two factors may contribute to high attrition and low completion rates. Providing need-based scholarships for first generation students may improve retention and completion rates.

Outcomes – Access to financial aid to improve the retention rate for first-generation, economically disadvantaged students.

Assessment – Improved retention rate for first-generation, economically disadvantaged students.

Budgetary Plan – Operating Expense $153,034

Virtual Lab Environment $300,000 (One-time)

Description – UVU is in the process of implementing a computer lab environment for students that is an "anytime, anywhere" solution for the software and computing resources required for their courses.

Rationale – As a commuter campus with significant distance education course delivery, students need access to their instructional software and other computer resources on demand at locations other than campus-based labs.

Outcomes – Through the use of a virtual lab environment, UVU will experience less demand to expand (and perhaps opportunity to reduce) dedicated student and instructional computing labs and students will have access to resources on demand at any location for completing projects and course assignments.

Assessment – Effectiveness will be measured by the satisfaction of students and faculty as well as the ratio of dedicated computing stations/labs per student in programs impacted by the new virtual lab environment.

Budgetary Plan – Operating Expense $300,000

Academic Advising $263,306 (Ongoing)

Description – Provide high quality and accessible academic advising services

Rationale – Several years ago, UVU developed and implemented an advising plan to provide students with personalized, seamless, and intentional advising. As part of that plan, UVU established a ratio of 375 students per advisor. In 2012, UVU implemented Structured Enrollment with a personalized path for entering students who are underprepared. One requirement for students on that personalized path is that the student meet regularly with his/her advisor. Data indicate that students on the personalized path are progressing through math and English requirements at higher rates.

Outcomes – Improved access to academic advising services for all students and, in particular, for students on the personalized path.

Assessment – Student to advisor ratio of 375 to 1; continued progress through math and English requirements for students on the personalized path

Budgetary Plan – Salaries, Wages & Benefits $263,306

<u>Salt Lake Community College</u> $1,220,406 (13.21%)

Math, Science and Technology Resource Center $184,454

Description - The Math, Science, and Technology Resource Center is the cornerstone of SLCC's strategic efforts to increase gateway math and STEM completion. Performance funding will be used toward remodeling needed space and implementation of the Center programs including tutoring, co-curricular workshops, faculty advising, research on learning best practices, student engagement and assessment for gateway math and STEM student achievement.

Rationale - The Math, Science and Technology Resource Center Initiative will address in an integrated, coordinated and concentrated manner strategies to significantly increase completion in key gateway Mathematics and STEM classes. In addition to implementing research-based best practices the Center will provide ongoing research and assessment of what works best for SLCC students.

Outcomes - The Center will concentrate and coordinate currently scattered resources to improve focus, improve utilization and gain valuable feedback that will accelerate achievement of the overall goal – improving completion rates and reducing time to completion.

Assessment – Funding provided accelerates the completion of this project. Project progress improvement will be assessed along with improvement in student access, improvement of services and student usage.

Budgetary Plan – Operating Expense $ 184,454

Tutoring & Learning Support $104,950

Description - This proposal will fund 22 tablets for use by tutors and students, a website redesign aimed at increasing student awareness, initiation of online tutoring services, furnishing and technology for the relocation of tutoring services at the South City Campus, an appreciation program for tutors and supportive academic departments, enhancements to the CRLA tutor certification classes, and miscellaneous resources and supplies for the Taylorsville and Jordan Tutoring & Learning Centers.

Rationale - The Tutoring & Learning Centers provide developmental and general education tutoring on a walk-in basis and by instructor referral. During the 2014-15 school year, nearly 24,000 hours of tutoring was provided to 3,794 students. Because of its importance to student success and completion, some additional enhancements are needed.

Outcomes - The two primary outcomes for this project are increased student traffic, as measured by individuals served and tutoring hours delivered, and increased benefit to students served, as measured by student satisfaction and performance in courses.

Assessment - Student traffic will be measured using TutorTrac, a system that tracks all tutoring activity by logging student and tutor sign-ins, and a variety of surveys such as exit surveys and surveys of participating department faculty. A full description of the assessments to be used can be found in the accompanying full proposal.

Budgetary Plan – Operating Expense $ 104,950

Instructional Site Support $171,322

Description – SLCC has identified the need to hire three site support specialists in order to meet the demand for student access at the newly opened West Valley Center campus. These specialists are: a veterans' specialist; student services specialist, and IT desktop support positions. The veterans' position will provide outreach to 3 satellite campuses.

The student services specialist serves as a generalist by providing admission and enrollment information/issues, student support services and student involvement opportunities. The specialist acts as a liaison with departments and programs on campus.

The desktop support specialists provide technology support for faculty, staff, and students. This allows for more rapid responses to technological issues that might arise.

Rationale – The rationale for these positions is a response to need and demand. There is an increased number of Veterans attending class at our many satellite campuses and we need to provide outreach support services. This veterans' specialist will rotate between the campuses with higher number of veterans in attendance.

The student services specialists help provide guidance and support to SLCC's students at the new West Valley Center. Interactions that students have with faculty and staff during this time period are critical. An investment in full-time staff should yield many benefits in the future, in terms of college operations and its completion agenda

IT support is needed to help strengthen institutional support and address end user technology issues in a quicker fashion. This will ultimately make people more productive and allow students continuity in technological services.

Outcomes – All positions have been filled. The veteran's specialist hours have been set so that students can know when and how to access assistance. With the addition of a student services specialist and IT support we expect to see increased enrollments at the West Valley Center with an increase in student satisfaction as demonstrated through the annual Campus Needs Assessment. We also expect to see increased retention and completion rates.

Assessment – The number of students attending the new West Valley Center will be tracked as well as reviewing completion and retention rates. Utilize the Campus Needs Assessment to determine student satisfaction. IT needs are tracked through the OIT Helpdesk Ticketing System to log all support calls. IT will be able to track resolution time with daily issues.

Budgetary Plan –	Salaries, Wages & Benefits	$ 169,822
	Operating Expense	$ 1,500
	Total	$ 171,322

Universal Access Coordinator $80,100

Description - This position coordinates and leads the implementation of college-wide

initiatives that support universal design and access for people with disabilities.

Rationale - The rationale of this project is to build SLCC's awareness of how people with disabilities access all environments and build the capacity of the College to be more inclusive for people with disabilities by promoting principles of universal design. The Coordinator of Universal Access Initiatives is essential in helping the College become more open and inclusive for students, faculty, and staff with disabilities. In collaboration with the Universal Access Committee, the proposed Coordinator will lead college-wide discussions and will help College leadership identify and address accessibility barriers within their divisions or departments. The Coordinator will also engage faculty and staff in conversations about reframing the way we think about disability from an individual problem requiring accommodations to an environmental issue integral in creating an inclusive community The Coordinator will also help assess existing EIT for accessibility and will address identified barriers. This position will strengthen the College's capacity to meet not only federal regulations, but also our newly implemented ADA Policy.

Outcomes of this position include - Consultation, coaching and guidance to faculty and staff concerning best practices and standards for accessibility and universal design—especially in electronic environments. Establishing college-wide resources that support accessibility. Support departments and programs with the assessment and development of accessible electronic and information technology (EIT) resources. Implement training programs/tutorials and provide universal design support for faculty, staff and administrators.

Assessment - At the end of year two, a post-test of the Universal access capacity/attitudinal survey will be completed to determine effectiveness of implemented changes. We should see an increase in awareness and an understanding of resources available to help with accessibility. Universal access standards developed and trainings offered to both faculty and staff. Evaluations of workshops will be assessed to determine effectiveness in addressing attitudinal and other barriers to accessibility. In partnership with the Coordinator of Universal Access Initiatives, each division will be able to demonstrate the accessibility barriers that have been addressed within their areas of responsibility demonstrating progress in implementing universal design principles in all areas of the College.

Budgetary Plan –   Salaries, Wages & Benefits $ 80,100

Admissions Director $15,000

Description – In the spring of 2015 a college-wide work group recommended that Salt Lake Community develop an Admissions Office to channel new students through designed and purposeful doorways to the College, to improve the ability to introduce academic programs to prospective students, to become the clear face of the College in all efforts for recruitment, to relieve pressure of new student entry on other Student Affairs departments, and to better position the College to compete in the Utah higher education market. A new position, Director of Admissions, was established to lead the planning and development of the Admissions Office and to implement a comprehensive strategy for the College's recruitment initiatives. A portion of the Director's salary is being paid with performance based funding.

Rationale – As the college-wide work group studied the current intake process at SLCC, it came to a consensus on concerns regarding the intake process. SLCC prospective students experience an uneven dissemination of information to students and the College generally has a lack of knowledge of the students' intent. This is because the College is not structured in a way for employees to have substantive conversation with an applicant before admission. Our research showed that the students with the highest satisfaction level (85%) were those who had direct contact with a college recruiter. Unfortunately, only 10% of our entering prospects have contact with a college recruiter. With the establishment of an Admissions Office, staffed with well-trained college recruiters, we anticipate that more prospective students will make meaningful connections with the College and improve their chances of success.

Outcomes – The goal is to ensure Salt Lake Community College enrollment objectives are met and/or exceeded.

Assessment – The Director of Admissions will establish enrollment targets by service area sectors and by student type and will extract data from our online application for admission and our customer relationship management system to determine if the College is on target to meet or exceed enrollment goals.

Budgetary Plan –   Salaries, Wages & Benefits $15,000

Math Incentive Program $235,000

Description – Students will receive a financial incentive for taking math in their first year at SLCC under the following conditions:

1. Students must enroll in the appropriate math class during their first year at the college.
2. Students must earn the required grade to move on to the next math class.
3. The following semester, the student must enroll in the next course in their math sequence until they complete the Quantitative Literacy requirement for their program of study.

Students completing developmental math will receive $100 per class, those completing math 1010 will receive $200, and those completing their quantitative literacy requirement will receive $300 posted against their student account.

Rationale – A significant predictor of college success is when students meet the general education math requirement (also known as quantitative literacy, or QL) by the end of their first year of college, even if remediation is required. Students who enroll in ANY math course their first year in college, who haven't already met the QL requirement, are three times more likely to meet their general math requirement (QL) than those who do not take math their first year.

Outcomes – Currently less than half of new students at Salt Lake Community College take math during their first year of college. Additionally, for those students who do take math only 60 percent enroll in the next sequential math course the following semester. Our goal is to raise sequential enrollment in the next math course from 60 to 80 percent.

Assessment – Institutional Research is monitoring students' academic progress in math. We are comparing Fall 2015 cohort students math enrollment data, course completion data, sequential enrollment data and QL completion data to Fall 2012 cohort data to determine if the financial incentive improves math completion rates.

Budgetary Plan – Operating Expense $235,000

FAFSA Completion Enhancement $62,500

Description – Salt Lake Community College is hiring two part-time College Funding Outreach Advisors to assist the Director of School Relations and other College staff members with outreach efforts to education the community and potential college students on how to pay for college by accessing Federal financial aid, institutional aid and scholarships as a funding source. The advisors will target first-generation, underrepresented, low-income prospective college students and their families. Advisors will offer workshops and coaching sessions on understanding Federal financial aid, financial college planning, and scholarship opportunities. Advisors will collaborate with internal college partners, community agencies, UHEA, and K-12 schools to promote workshops on paying for college.

Rationale – Utah has the lowest FAFSA completion rates in the nation. As an example, four key feeder high schools for Salt Lake Community College have FAFSA completion rates as low as 25%. Meaning only 25% of their graduating high school seniors complete the FAFSA. Additionally, according to 2013-14 Salt Lake Community College Non-Returning Student Survey results, 18.3% of non-returning students left for financial reasons. Our goal is to ensure that students are not missing out on financial aid that they are eligible for.

Outcomes – Our goal is to raise the FAFSA completion rates at our feeder high schools to 40%.

Assessment – Our high school partners receive FAFSA completion rates for their high school seniors from the U.S. Department of Education. The high school partners are willing to share that data with us. We will compare 2015/16 academic year data with 2013/14 academic year data.

Budgetary Plan – Salaries, Wages & Benefits $52,500
                          Operating Expense $10,000
                          Total $62,500

Access U Graduate Assistant $7,500

Description – Access U is a dual admissions agreement that will help selected Salt Lake Community College students prepare for transfer to the University of Utah and provides these students with a supportive and inspiring platform for success in moving toward graduation with a bachelor's degree. Access U students are guaranteed admission to the University of Utah upon meeting qualifications and earning an associate degree from SLCC. While at SLCC students participate in a small cohort experience that includes a First Year Experience

seminar. A University of Utah graduate assistant team teaches the seminar with a full-time First Year Experience Advisor and assists with case management of the students.

Rationale – The goal of Access U is to create a seamless and successful transition from SLCC to the University of Utah.

Outcomes – Student are required to be full-time students and must maintain at least a 2.6 GPA. Students will declare a major while at Salt Lake Community College by the time they accumulate 30 credit hours, reducing the number of students who transfer to the University undecided.

Assessment – The assessment team is being led by a University of Utah professor and includes members from both SLCC and the University of Utah. The assessment team is looking at both qualitative and quantitative data and tracking student progress. The goal is for students to graduate efficiently from SLCC with an associate's degree and the university with a bachelor's degree.

Budgetary Plan **–** Salaries, Wages & Benefits $7,500

School of Business Part-Time Advisors $52,500

Description – Salt Lake Community College continues to design and offer a variety of short training programs that result in Certificates of Completion (30-33 credits; 900+ clock hours) and Certificates of Proficiency (16-29 credits; 600-899 clock hours) in an effort to meet workforce training needs and Utah's Higher Education 2020 goals. The School of Business at SLCC, with the endorsement of the Utah State Board of Regents, has modularized their existing curricula into stackable certificates of proficiency that can be combined to satisfy the requirements of a degree.

The goal of the initiative is to increase the number of certificates of proficiency that are awarded to students as they progress to their associate's degree in either business or computer sciences and information systems. Part-time advisors will be hired to conduct degree audits on students with declared majors in business or computer sciences and information systems. They will contact students that have completed embedded certificates and award the certificates and advise the students as to what additional courses they need to complete to earn additional embedded certificates and to meet with them to solidify their degree plans.

Rationale – This approach comes from two different sources. First, there is a significant body of research indicating that students (especially adult students) are more likely to persist and complete   a degree program if there are clear milestones associated with awards and credentials along the way; they tend to lose momentum if there are no such milestones. Second, working students can often secure pay increases, promotions, and/or tuition benefits as they complete   recognized credentials and demonstrate progress to their employers. Certificates in the School of Business have been developed as components of a broader degree plan that students are pursuing ("embedded" certificates). Completing an embedded

certificate results in the completion of a credential that is recorded on the transcript, and reported as a completion to relevant state and federal agencies.

Outcomes – The goal of the initiative is to increase the number of certificates of proficiency that are awarded to students as they progress to their associate's degree in either business or computer sciences and information systems.

Assessment – We will compare the number of certificates and degrees awarded during the 2014 –15 academic year to those awarded during the 2015 – 16 academic year.

Budgetary Plan – Salaries, Wages & Benefits $52,500

Program Review Process and Coordination $67,080

Description - A part-time position will be hired to implement and coordinate a program review process for (non-instructional) programs and services across the college.

Rationale - A concern was raised by NWCCU, our regional accreditor, that SLCC should implement systematic review of programs and services across the college to ensure quality and alignment with college mission. A review process has been developed that will involve department self-assessment and peer input by a team of external and internal reviewers. To implement this review process SLCC needs a part-time person to coordinate peer review teams and visits and facilitate department self-studies. We estimate expenses of conducting 6 reviews per year including coordinator hourly wages to be $67,080.

Outcomes - Program and service reviews will be done across all divisions of the College on a five-year cycle. Programs and services will improve in efficiency, quality, customer satisfaction, and alignment with SLCC mission. College process and systems that depend on cross-department functional integration will improve and strengthen the student experience.

Assessment - The part-time coordinator will be hired to begin January 2016. Initial program reviews employing the new process will be done spring term 2016. All programs and services identified by VPs for review will be implemented by 2021. Process and service changes identified through program reviews will be considered by Cabinet and resources will be directed accordingly. Improvements in services and programs will be assessed through efficiencies, student feedback, employee input and evaluation by senior leadership.

Budgetary Plan -   Salaries, wages & benefits: $30,000
            Operating Expense: $37,080
            Total $67,080

Best Practice Site Visits $40,000

Description - Strategically identified areas that are critical to mission advancement have been identified and small teams of SLCC personnel will visit and learn from sister institutions identified as having exemplary practices/programs in these areas.

Rationale - At SLCC we are embarking on a new strategic planning process and part of this work entails "learning from the best" to see what is possible. We are using best practice site visits as a component of our environmental scans to inform strategic and operational planning.

Outcomes - Gaining insight and implementable practices to strengthen our work in strategically aligned areas that build institutional capacity to innovate and advance our mission.

Assessment - Observed impact of initiatives and improved practices that are related to our student access and success, transfer and workforce core mission areas.

Budgetary Plan - Operating expense: $40,000

Enrollment Marketing Strategies $200,000

Description – The Fall enrollment campaign (8-week schedule), 2016 Spring enrollment campaign and 2016 Summer enrollment campaign will be crafted to educate and inform target audiences of SLCC courses, semester start dates, and registration deadlines. The campaign will focus primarily on audiences including high school, college-age adult students and selected market segments including outreach to underserved populations and returning LDS missionaries. The campaign will include selected media buys across several messaging channels including television, radio, outdoor and digital. Target audiences will also be reached through social media, email messaging and outbound calling.

Rationale – In order to meet Governor Herbert's 2020 goal of 60% of adults having college training and education, outreach to students who may not have considered college as a pathway is necessary. The campaigns are an integrated part of SLCC's enrollment management strategy to reach new students, high school students, adult learners, and employed Utahns who need more training and education to advance in their careers.

Outcomes – Increase enrollment in targeted populations including first generation college students, adult students, students who have applied but not registered at the College, returning LDS missionaries, and Salt Lake County's Hispanic college-age population.

Assessment – Campaigns will be measured by enrollment data captured during the enrollment management process. Additionally, metrics from the media buys will be monitored to gauge the frequency and reach of the messaging.

Budgetary Plan – Operating Expense: $ 200,000

GLS/BLS   11/4/2015