

January 13, 2015

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2016-2017 Access & Affordability Initiatives

Background

To increase the number of Utahns who access higher education, particularly low-income and underserved communities, it's essential to keep up with increases in enrollment growth to have the necessary capacity (such as course sections, faculty, support services, information technology, etc.) without unduly relying on tuition. Ensuring college is accessible and affordable is a top priority for Utah as a young, rapidly growing state. The requested amount of \$9,205,100 is based on the average cost by course level and by institutional type (research universities, regional universities, and community colleges), using the most recent cost study with adjustments for enrollment changes and appropriations (amount to be updated February 2016).

Issue

Each institution has assessed their campus needs and developed initiatives in support of the access and affordability budget request. The initiatives include; 1) additional course sections; 2) increasing information technology capacity; 3) enhancing student support programs; 4) retention and completion efforts; 5) mathematics support; and 5) financial assistance. The attachment provides detailed descriptions, rationale, outcomes, assessment, and budgetary plans by institution, and 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 2016-2017 Access & Affordability Initiatives.

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David L. Buhler  
Commissioner of Higher Education

DLB/GLS/BLS  
Attachment

## UTAH SYSTEM OF HIGHER EDUCATION 2016-2017 OPERATING BUDGET REQUEST

### Access & Affordability Initiatives

Total: \$9,205,100

To increase the number of Utahns who access higher education, particularly low-income and underserved communities, it is essential to keep up with increases in enrollment growth to have the necessary capacity (such as course sections, faculty, support services, information technology, etc.) without unduly relying on tuition. Ensuring college is accessible and affordable is a top priority for Utah as a young, rapidly growing state. The requested amount of \$9,205,100 is based on the average cost by course level and by institutional type (research universities, regional universities, and community colleges), using the most recent cost study with adjustments for enrollment changes and appropriations (amount to be updated February 2016).

### UNIVERSITY OF UTAH

\$1,884,700

#### Student Support for Access, Retention and Completion

\$1,300,000

**Description** – The University will use these funds to focus on recruiting, admitting, and supporting undergraduate students through to graduation. This will include support for advisors, student services programs such as financial aid, orientation and student outreach. Strategic scheduling and focus on increasing access to bottleneck and high demand classes will also receive funding.

**Rationale** – The University is committed to providing a rigorous and quality education at a very high research institution at a reasonable cost for Utah students.

**Outcomes** – Students successfully engaged and completing degrees prepared for pursuing quality advanced education and careers that will benefit both the students and the State of Utah.

**Assessment** – Tracking students progression through their undergraduate degrees by measuring progress in classwork and engaged experiences on campus and in the community. Primary measurement will be on retention and completion.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$1,000,000
Operating Expense	<u>\$ 300,000</u>
Total	\$1,300,000

#### Technology Support for Academics

\$584,700

**Description** – Implement and sustain strategic technology and systems to provide a more seamless experience for students throughout their education at the University.

**Rationale** – Efficient and automated processes can increase the student experience. We are focused on automating the registration and billing process providing a portal for student information and a single bill. This will help students more easily manage logistics and finances

and discuss with parents when necessary. We believe this will result in more time to focus on academics and campus life and help ensure completion.

**Outcomes** – Students spend less time registering and figuring out costs for each semester.

**Assessment** – Completion of portal and single bill and positive approval from students.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$150,000
Operating Expense	<u>\$434,700</u>
Total	\$584,700

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**UTAH STATE UNIVERSITY** **\$3,513,800**

**Addressing Bottlenecks in High Demand Programs** **\$1,600,000**

**Description** – Instruction remains one of the most significant elements of the University's mission. Ongoing funding received through this initiative will be used to add new full-time faculty and teaching assistants across the eight USU academic colleges in order to address instructional bottlenecks in high demand classes and programs. Specifically, additional sections will be added in general education breadth and depth courses taken by all students, as well as required "major" courses in degree programs that have dramatically increasing enrollments.

**Rationale** – Additional instruction in high-demand classes will enhance student access and pathways to completion. Classes taught by the newly hired instructors will be offered through a combination of face-to-face, broadcast and online delivery methods, leveraging content expertise across the USU system.

**Outcomes** – Programs receiving 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.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$1,600,000
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**Student Retention and Progress to Graduation** **\$1,387,000**

**Description** – The University is experiencing significant enrollment increases which are placing ever-increasing pressure on student-based services such as academic and career advisement, first-year orientation, tutoring and early-alert intervention. These types of services are essential for timely and efficient progress of students through their course of study. In

addition, retention of high-risk students, particularly those classified as “first-gen,” can be significantly improved through frequent interactions with advisors and program staff. Funding under this initiative will allow expansion of several services that are known to influence successful completion of a college degree.

**Rationale** – Increasing access to services and resources such as advisement, tutoring and remediation will significantly improve student academic success. Retention and time to graduation will also be improved.

**Outcomes** – Additional advisors and student services personnel will be added in order to accommodate enrollment increases. Students will have access to the types of help and assistance they need when they need it. Early-alert tools will identify those students who could benefit from intervention, tutoring and/or remediation. Enhanced career and academic advisement will ensure students are pursuing the degree options that are in their best interests and are enrolled in classes that will result in a timely completion.

**Assessment** – Number of advisors and program staff hired, student retention rate, number of student credit hours per semester.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$1,100,000
Operating Expenses	<u>\$ 287,000</u>
Total	\$1,387,000

**Expanding Support for Veterans and Mental Health Services** **\$243,300**

**Description** – Because the demand for services for veterans and mental health programs is increasing year to year, funding from this initiative will be used to hire additional staff in the University offices that provide these service. Currently, over 700 veterans are enrolled on the Logan Campus and nearly 500 of these students utilize the Veterans Resource Office (VRO) as they take advantage of their GI benefits and request academic and social support. The number of veterans studying at the USU Regional Campuses is also growing steadily and these regional campus students are straining the resources located in Logan. Additional staff in the VRO would ensure that quality service is available to all veteran students regardless of their location in the USU system. The demand by USU students for mental health services has exploded over the past few years. Various strategies are being explored to mitigate the impact of greater demand, such as supplementing face-to-face services with online support in certain situations. However, face-to-face interactions with mental health professionals continues to be the primary service for critical cases.

**Rationale** – Presently, the VRO is understaffed and, therefore, unable to fully meet the system-wide needs of this important student population. Using funds from this initiative, another full-time Program Coordinator will be added to the Veterans Resource Office. Similarly, demands for mental health services exceed the resources and personnel currently available to students. Additional staff in the Student Health and Wellness Center and the Counseling and

Psychological Services (CAPS) office will enhance the services that are available to students regardless of their location in the USU system.

**Outcomes** – Student veterans require targeted support to effectively transition from military life to civilian/student life. In addition, veterans often need help maneuvering through the processes and regulations associated with their GI benefits. Additional support for student veterans will increase the likelihood that this important student population will remain in good academic standing, leading to improved retention and completion rates. Additionally, the university is committed to providing mental health services to all students in the USU multi-campus system. Improvements in student health directly correlates to increased persistence and degree completion.

**Assessment** – For veterans programs: number of program staff hired, number of students served, improved academic standing and retention rates for student veterans who utilized VRO services compared to those who do not. For mental health services: number of program staff hired, number of students served, waitlist for services, number of available on-line services.

**Budgetary Plan** – Salaries, Wages & Benefits      \$243,000

**Increasing Information Technology Capacity**      **\$283,500**

**Description** – Information technology (IT) services are central for all University processes and procedures. Utah State University is committed to an IT infrastructure that enhances its ability to perform and serve its students, faculty and staff. As enrollment grows and student expectations of their IT services and processes increase, the support for University technology must keep pace. Students who utilize and learn from the latest technology are appropriately trained for the current career market.

Maintaining and improving technology systems is a tremendous challenge for any university. At Utah State University, the demand and volume of software development, systems, and tools used in teaching, research, and outreach has outpaced its resources. Additionally, the competition for IT talent along the “silicon slopes” of the state of Utah is at an all-time high.

**Rationale** – The USU Information Technology unit has experienced a surge in new systems and projects while still being responsible for maintaining and improving the technology and services it already offers. Each new University IT project requires staff assigned not only to the development and implementation of the system but, also, there is ongoing maintenance necessary to secure and operate the systems. In most circumstances, these new projects are not replacing existing systems but are in addition to technology that is supported and maintained by IT personnel. Additionally, new technology systems implemented at college or department levels require assistance and integration with University IT systems and data.

**Outcomes** – Additional IT positions hired with funding from this initiative will support multiple functions, areas, software, and hardware platforms across the University. In addition, more skilled personnel will be available to maintain the growing number of critical systems and services already in place and respond to new programs and demands.

**Assessment** – Number of staff hired, response time on service requests, number and timeliness of software development, number and timeliness of system and hardware installations.

**Budgetary Plan** – Salaries, Wages & Benefits           \$283,500

**WEBER STATE UNIVERSITY** **\$846,400**

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**Quantitative Literacy Outreach** **\$25,000**

**Description** - Outreach event to current and prospective WSU students who have not completed Quantitative Literacy and who currently are not enrolled in Math. There are over 5,000 students enrolled at WSU who meet this description.

Our vision for this event would be (a) email/phone all WSU students and applicants to WSU who are NOT taking math currently and invite them to this day retreat, (b) create activities and experiences that day that help students see math in a different light, and (c) equip students with knowledge of the quantitative literacy pathways.

**Rationale** – Students who have not been successful in Math delay enrollment in Math. This delay: 1) increases the challenges they confront when they eventually enroll in Math; 2) increases the number of semesters they spend at WSU, thereby increasing their cost of education; 3) decreases their chances of graduating in a timely manner.

**Outcomes** – Increased enrollment in appropriate Math sections by students not formerly enrolled in Math. The successful completion of math courses, leading to successful completion of the QL requirement.

**Assessment** – Number of students attending Event; number of students enrolling in and completing appropriate level math classes.

**Budgetary Plan** – Salaries, Wages & Benefits           \$15,000  
                           Operating Expense                         \$10,000  
                           Total   \$25,000

**A Summer Math Refresher Program Modeled after UVU's Successful Program \$12,000**

**Description** – From UVU's website: "The Math Refresher Workshops are primarily designed for students who have been away from mathematics for two or more years. The two-year break generally disqualifies students from "counting" their previous course as meeting the prerequisite for a more advanced course. But Math Refresher registration, together with a C or better in the prerequisite course(s), can be used as temporary placement in the more advanced course." We initially would offer refresher courses in Math 950 and Math 1010.

**Rationale** – These short workshops (3-4 days in length) allow students to access appropriate level course work, thereby saving tuition dollars.

**Outcomes** – A greater number of students will enroll in appropriately challenging classes without having to “repeat” a full semester of coursework relearning materials that are not immediately fresh.

**Assessment** – Data on course enrollment patterns, presumably showing greater numbers of students qualified for higher level math classes. Success of these students in those classes.

**Budgetary Plan** – Salaries, Wages & Benefits      \$12,000

**Data Tracking Software to Provide Timely Interventions by Advisors and Faculty when students start to flounder \$162,110**

**Description** – WSU has partially implemented a home-grown alert system known as EARS (Early Alert Referral System). This system has been geared primarily for use by advisors, and has not been implemented campus-wide. We would like to take the leap into a much more comprehensive alert system, so that faculty and staff would be able to identify and immediately contact a student who seems to be struggling, either because of poor attendance, declining assignment or quiz grades, etc.

Currently, Ellucian is offering a software package called Pilot, which would interface with Canvas. We would like to explore the Pilot option, as well as a few other student data tracking systems, that might be implemented campus-wide.

In addition to the software, we request a half-time staff member to assume responsibility for implementing the system, advertising it to faculty and staff, tracking its success.

**Rationale** – It is much less expensive for the institution to offer support and thereby retain an already-enrolled student than it is to attract completely new students. On the student’s side, it is much less expensive to correct study behaviors or attendance practices with the help of an “intrusive advisor” than to flounder and fail a course, then have to repeat it.

**Outcomes** – Increased completion rates; more timely completion rates; tuition savings; support of “at risk” students.

**Assessment** – Tracking the performance of students who have been contacted via the Data Tracking system: have they successfully completed the semester? Successfully moved toward graduation? How many interventions have occurred as a result of data tracking?

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 20,000
Operating Expense	<u>\$142,110</u>
Total	\$162,110

**FAFSA Completion****\$35,000**

**Description** – These funds will be used to provide additional support services for high school seniors to attend intentional programs around financial aid application completion. In addition, support will be provided for current students to increase FAFSA completion.

**Rationale** – Services will be a collaborative effort across campus to provide workshops for the campus, schools and community in an effort to increase FAFSA completion.

**Outcomes** – Increased FAFSA completion by WSU students as well as an increase in the number of students receiving Pell grants.

**Assessment** – Will track FAFSA completion rates by attendees at workshops and other events; Overall number of completed FAFSA applications will increase.

**Budgetary Plan** – Workshop Funding      \$35,000

**Underrepresented Student Access and Transition Initiatives****\$99,000**

**Description** – These initiatives align directly with USHE's goal to "increase the number of Utahns who decide to access, are prepared for, and succeed in higher education." They focus on active outreach to historically underrepresented students, including those who are first generation and economically disadvantaged, to prepare them for college and help them successfully apply for, transition to, and graduate from WSU. These funds will be used for programming efforts to provide support, referrals, guidance and encouragement to students and their parents/families. Components of this request include college advocates and tutors working in the high schools, transition programming and mentoring for students, large scale events like the annual Latinos in Action Conference and the Multicultural Youth Conference, and family engagement programs.

**Rationale** – The Ogden area continues to diversify; however, the enrollment of underrepresented students at Weber State University still has room for improvement. We have a continuing need for advocates and tutors in the high schools as our targeted demographic increases, as well as a need for effective programs that intentionally transition students from outreach programs into the retention programs provided at WSU.

**Outcomes** – Increased number of students receiving mentoring/tutoring; increased underrepresented student enrollment at WSU; increased retention and completion rates of students from underrepresented groups; and increased knowledge and engagement of parents and family members, particularly those of first generation college students.

**Assessment** – College participation rates, learning outcomes, surveys, focus groups, interviews, and retention of parents and students involved in workshops, outreach events, transition programs, tutoring, peer mentoring, and family programming.



<b>Budgetary Plan</b> – Transition Support Programs	\$44,000
Access and Outreach Tutors and Advocates	\$20,000
Family Engagement Workshops	\$15,000
Multicultural Youth Leadership/Latinos in Action	<u>\$20,000</u>
Total	\$99,000

**Transition Programming for Incoming Students** **\$12,000**

**Description** – *Experience Weber* and *Late Night at Weber* are two programs that have been piloted with one-time funds and were deemed to be successful. *Late Night at Weber* is an event providing students the opportunity to get connected and meet their peers the Friday evening before fall classes begin, and *Experience Weber* is an overnight adventure program that aims to provide opportunities for students to gather more information about Weber State from their peers and advisors in a teamwork oriented environment.

**Rationale** – Orientation programs provide students an excellent opportunity for students to register for classes and meet with an advisor. The Experience Weber and Late Night programming complement the university summer orientation by providing students with an additional meaningful experience before classes begin to foster a stronger connection to WSU.

**Outcomes** – Students will feel connected to Weber State University thus leading to greater level of involvement on campus, which research has demonstrated leads to increased retention rates.

**Assessment** – Track students attending the events to determine (1) the level to which students remain engaged on campus and (2) their first to second year retention rates.

<b>Budgetary Plan</b> – Late Night at Weber	\$5,000
Experience Weber	<u>\$7,000</u>
Total	\$12,000

**Wildcat Scholars Program** **\$480,000**

**Description** – In an effort to increase access and graduation, this intentional scholarship program will support first generation and economically disadvantaged students, and other cohorts of interest.

The program will directly address items in the USHE strategic plan such as having students take math during their first year, participate in high impact activities, connect with tutoring and peer mentoring, and complete a degree map with their advisor. Other components of the program include scholarships for students who enroll in a certain number of hours per semester and other incentives such as book scholarships.

**Rationale** – Weber State has conducted research both quantitatively and qualitatively to examine ways to improve institutional graduation rates. In this process, we have identified key variables that both increase and decrease the odds of students graduating in a timely manner.

The Wildcat Scholars Program includes both our institutional based research as well as program models implemented across the nation.

**Outcomes** – The intended outcomes for students include increased retention from semester to semester; a greater overall sense of belonging; and increased graduation rates.

**Assessment** – We will assess the program through surveying and conducting focus groups with program participants and through tracking retention and graduation rates of students.

<b>Budgetary Plan</b> – Scholarships	\$400,000	(\$2,000 for two years -100 students)
Wages	\$35,000	
Operating Expenses	<u>\$45,000</u>	
Total	\$480,000	

**Money Management Center/Financial Literacy Program** **\$21,290**

**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.

<b>Budgetary Plan</b> –	Wages & Operating Expenses	\$21,290
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**SOUTHERN STATE UNIVERSITY** **\$811,900**

**Math Support** **\$423,635**

**Description** – Increase student completion rates and reduce time to graduation by assisting students to succeed in required mathematics courses. This initiative will add faculty and peer tutors in a more robust math support center.

**Rationale** – A significant number of students fail to successfully work through their math requirements driving up their educational costs and discouraging them from persisting to

completion or pursuing STEM majors. The cost to individual students will be reduced as they succeed at faster rates and graduate on time.

**Outcomes** – Students will graduate at higher rates and more efficiently.

**Assessment** – Track the number of students who successfully complete their required general education math course within the first year.

**Budgetary Plan** – Salaries, Wages & Benefits \$423,635

**STEM Program Courses** **\$388,265**

**Description** – Increase the number of science and mathematics bottleneck courses offered by hiring new faculty members in Biology, Chemistry, Computer Science and Informational Systems and Mathematics.

**Rationale** – One of the key impediments for students at SUU to persist to completion, and graduate on time, is being able to register for key general education classes in STEM.

**Outcomes** – Students will graduate at higher rates and more efficiently.

**Assessment** – Monitor graduation rates in STEM and other fields.

**Budgetary Plan** – Salaries, Wages & Benefits \$388,265

**SNOW COLLEGE** **\$419,700**

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**Access, Retention, and Completion Support** **\$105,000**

**Description** – Snow College will provide additional mental health counseling services to its students on both the Ephraim and Richfield campuses to reduce the amount of delay of providing follow-up counseling to students. The College would hire one additional full-time counselor to serve the Ephraim campus as well as one part-time counselor to serve the Richfield campus.

**Rationale** – The Student Wellness Office provides support to students regarding their emotional well-being. Helping the students with their emotional well-being allows the students a better chance to stay in school and complete their degree/certificate on time. Also, the students on the Richfield campus do not currently have frequent access to a counselor as there are no dedicated wellness staff assigned to the Richfield campus.

**Outcomes** – By increasing the number of staff in the Student Wellness Office, we believe we can improve retention, as well as reduce time to completion, as this would allow the College to provide timelier counseling services to students. This would provide a better opportunity for students to stay in school and complete their degrees/certificates on time.

**Assessment** – Reduce time to completion, improve student retention.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 85,000
Operating Expense	<u>\$ 20,000</u>
Total	\$105,000

**Affordable Student Progress toward Timely Completion** **\$255,000**

**Description** – Snow College will hire three full-time general education faculty and fund additional teaching on a semester-by-semester basis to handle course demand, specifically bottleneck courses. There will also be the development of eight week block courses in areas of high demand and where flexible scheduling will help students access courses they need.

**Rationale** – The College has struggled to provide enough general education courses to move students through in a timely manner. In the past, adjuncts have been hired to alleviate this problem. However, we prefer to hire full-time faculty as they are invested in the success of the students and they usually bring greater experience and knowledge to the classroom.

**Outcomes** – Additional full-time general education faculty will reduce the number of bottleneck courses and allow the students to move through and complete on time.

**Assessment** – Reduce time to completion, improve student retention.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$240,000
Operating Expense	<u>\$ 15,000</u>
Total	\$105,000

**Financial Aid Assistance** **\$59,700**

**Description** – Snow College will provide additional training, marketing, and other assistance in helping current and potential students sign up for financial aid. The College will focus on visiting high schools in our six-county service area and provide students with trainings and materials on how to fill out the FAFSA form. This focus will even include walking students through the form if needed.

**Rationale** – Utah has one of the lowest rates of students applying for financial aid, and Snow College is no exception to that norm. The percent of Snow College students applying for aid is lower than some of the other institutions in Utah. Many potential students choose not to attend college because they can't afford the costs of attendance.

**Outcomes** – Assisting potential and current students with applying for financial aid will allow more students to initially attend school and/or complete their degree/certificate.

**Assessment** – Improve access, affordability, and completion.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$30,000
Operating Expense	<u>\$29,700</u>
Total	\$59,700

**DIXIE STATE UNIVERSITY** **\$180,200**

**Student Success and Retention** **\$180,200**

**Description** – Over the past year, DSU has undertaken a comprehensive strategic planning process. One of the most immediate needs identified within the strategic plan is the enhancement of student success and retention efforts. Access & Affordability funding will provide key resources to support numerous new initiatives, including the following:

- A structured enrollment program to provide assistance with all aspects of college transition for new “at risk” students
- 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 contact struggling students
- Increased training and emphasis on 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

Several of these programs have already been launched on a trial basis with one-time funding. Access & Affordability funds will help enable the continuation of successful programs.

**Rationale** – DSU remains dedicated to its open access mission of providing personalized educational opportunities for students at all levels of academic preparedness. A positive first-year experience is particularly valuable in paving the way for continued success and 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.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$150,200
Operating Expense	<u>\$ 30,000</u>
Total	\$180,200

**Affordable Student Progress toward Timely Completion \$1,014,498**

*Description* – UVU has implemented degree maps for each of its programs and is more closely aligning course scheduling and offerings consistent with these maps. Course scheduling practices, processes, and systems are being revised to facilitate student progress. Additional faculty in certain disciplines are needed to ensure students are able to access courses according to these degree maps.

*Rationale* – When students are unable to enroll in key courses outlined on the degree maps, their program progress is delayed. Gaps in demand and capacity and the inability to recruit and retain sufficient qualified adjunct faculty create bottlenecks in courses such as English, math, statistics, and discipline core courses. By implementing changes to course scheduling practices and by hiring additional faculty to respond to bottleneck courses, UVU can both improve student progress toward timely completion and more efficiently utilize its physical and technology infrastructure.

*Outcomes* – By employing sufficient numbers of salaried faculty and implementing course scheduling improvement (including expanding online sections), UVU will be better able to schedule courses to meet student degree maps for an increasing number of students and programs while constraining tuition increases.

*Assessment* – Reduce time to completion, improve student retention.

<i>Budgetary Plan</i> – Salaries, Wages & Benefits	\$ 974,498
Operating Expense	<u>\$ 40,000</u>
Total	\$1,014,498

**Access, Retention & Completion Support for First-generation and Non-traditional Students \$370,702**

*Description* – Reflective of its mission, UVU will implement strategies, services, and incentives focused on first-generation and non-traditional students from admission through graduation. The objectives of this initiative are to 1) assist entering first-generation students, 2) retain first-generation and non-traditional students at-risk of stopping out, and 3) reenroll non-traditional students who stopped out after substantially completing program requirements.

*Rationale* – UVU's service region has the largest percent of 25 and older community members with some college and no degree. Further, 76 percent of UVU students are employed with 56 percent employed 30 or more hours per week, 41 percent of UVU students are 25 or older, and 36 percent of UVU students are first generation. These demographics reflect UVU's fulfillment of its open admission mission, its commitment to affordable access, and additional need for outreach to adults needing to complete their education. Unlike institutions which serve primarily traditional, 18-22 year old students living primarily on campus, UVU must provide programs and services across a broad range of students as well as opportunities to students to complete their education while balancing family and work commitments.

**Outcomes** – Implementation of strategies from UVU's First-Generation Student Completion Initiative including programs and services to support and guide first-generation and other non-traditional students from admission through completion. Expanded efforts to engage early with students who may stop out of their academic programs to encourage and provide support for completion. Outreach to former students who had substantially completed program requirements combined with innovative programs/services to support degree completion.

**Assessment** – Improved retention and completion rates for non-traditional and first generation students. Reduced number of students stopping out of programs. Increased number of program completions for students who had previously stopped out.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$295,302
Operating Expense	<u>\$ 75,400</u>
Total	\$370,702

**SALT LAKE COMMUNITY COLLEGE** **\$163,200**

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**PACE/Future Growth** **\$163,200**

**Description** – PACE (Partnerships for Accessing College Education) is a college access and scholarship program created to increase college participation rates for low-income, first generation and underrepresented high school students. The Project was created through a partnership between local high schools, businesses, and Salt Lake Community College (SLCC). Eligible high school freshman at participating schools are invited to enroll in the four-year program that provides resources, support systems, career exploration opportunities, and parent college knowledge information to ensure that high school students graduate from high school ready to succeed in college. Student who successfully complete the program in high school are awarded a two-year scholarship to Salt Lake Community College. The SLCC scholarships are funded through our business partners.

**Rationale** – Currently, operational expenses for PACE are being covered through the generosity of SLCC Foundation donors. However, the SLCC Foundation has indicated that operational expenses (staffing, supplies, programming, etc.) for PACE no longer aligns with our donor's wishes. Therefore, the College must absorb its current operating expenses, as well as operating expenses for future growth into two (2) additional high schools.

**Outcomes** – 1) 60% of PACE students will graduate from high school and enroll at SLCC; 2) 70% of PACE freshmen at SLCC will persist from freshmen to sophomore year; and 3) 50% of PACE students will graduate from SLCC with an Associate degree within two years.

**Assessment** – SLCC with the cooperation of the high schools maintains an extensive database monitoring student progress. Student grades, attendance, course taking patterns, and student and parent participation in PACE activities are monitored. We can track high school graduation rates, SLCC student persistence rates and SLCC graduation rates in the

database and compare those rates to non-participating peers in the high school and at Salt Lake Community College.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$113,200
Operating Expense	<u>\$ 50,000</u>
Total	\$163,200