UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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July 6, 2016

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2016-2017 Performance Based Funding Initiatives

Issue

As part of the Performance Funding (PBF) Model guidelines, the Board requested that each institution provide a summary of how it intends to use its earned share of the $5 million one-time appropriations for FY17. The attachment summarizes each of the FY17 PBF initiatives and includes the following: descriptions, rationale, outcomes, assessment, and budgetary plans. This information will be used for budget presentations, legislative budget item follow-up reports, and other requests.

Background

Senate Bill 232 (2015) provides that the Board of Regents shall 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 $5 million one-time for fiscal year 2016-17, to be allocated to institutions according to the above metrics. The institutional allocations were approved in the May 2016 Regents meeting (Tab R) for distribution July 1, 2016.

Commissioner's Recommendation

This is an informational item; no action is required.

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David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachment

THE UNIVERSITY OF UTAH   UtahStateUniversity   WEBER STATE UNIVERSITY   SUU SOUTHERN UTAH UNIVERSITY   SNOW COLLEGE   DSU DIXIE STATE UNIVERSITY ST. GEORGE, UTAH   UTAH VALLEY UNIVERSITY   Salt Lake Community College

UTAH SYSTEM OF HIGHER EDUCATION 2016-2017 OPERATING BUDGET REQUEST

Performance Based Funding Initiatives   Total: $5,000,000

The 2016 Legislative session appropriated a total of $5,000,000 for fiscal year 2016-17 (HB 2). These funds were approved at the May 2016 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.

<u>One-time</u>

University of Utah	$1,387,306
Utah State University	$1,072,945
Weber State University	$ 651,510
Southern Utah University	$ 220,916
Snow College	$ 139,173
Dixie State University	$ 243,446
Utah Valley University	$ 718,993
Salt Lake Community College	$ 565,711
Total	$5,000,000

<u>UNIVERSITY OF UTAH</u>   <u>$1,387,306</u>

Online Education Infrastructure $600,000

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.

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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	$350,000
Operating Expense	$250,000
Total	$600,000

Transformative Excellence Program $600,000

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, Biophysics, Neural basis of Learning, and Resilient Places.

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

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 $600,000

Undergraduate Research Opportunity Program (UROP) $187,306

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	$120,000
	Operating Expense	$ 67,306
	Total	$187,306

UTAH STATE UNIVERSITY $1,072,945

Improving Student Retention and Time to Graduation $802,000

Description – Utah State University will use one-time funding from this initiative to purchase and support the Civitas Learning, Inc. learning analytics software for two years. This software will allow USU to assess the academic success of a student in "real time" by analyzing student performance in specific courses throughout the semester and then alert instructors, academic advisors, tutors and department administration about students who are struggling and need intervention. The Civitas system will also identify and monitor key courses that are predictive of the student's success in a specific major and suggest alternative pathways for struggling students. Not only does this system provide analytics and suggestions for student success, it also documents interactions of various University people and services, creating a holistic approach for each student. With over 27,000 students on USU's main and regional campuses, an early alert system that monitors student progress on an individual basis and then suggests intrusive action will greatly improve the University's student management. The end result will be an improvement in retention and graduation rates for students at Utah State University.

Rationale – The Civitas learning analytics software platform was selected by USU following an extensive 6-month discussion across USU on needed improvements in student management and success. Over 80 USU people attended each of the presentations offered by three learning analytics vendors in the RFP process. While the other two early alert systems were impressive, it was determined that Civitas best meets the needs and goals of USU.

Outcomes – Improvement in student retention by FY19, improvement in student graduation rates by FY21.

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Assessment – Implementation of the student analytics software in the 2016-17 academic year. Use of student analytics data and early alert warnings in the 2017-18 academic year.

Budgetary Plan – Salaries, Wages & Benefits $ 90,000
Operating Expense $712,000
Total $802,000

Increasing Capacity in Academic Advising $270,945

Description – One-time funding offered through the USHE Performance Initiative will be used to increase academic advising capacity in the 2016-17 and 2017-18 academic years. Additional advisors will be hired in order to decrease the number of students per advisor which will result in more targeted and timely advisement. This one-time funding will also be used to purchase an appointment management software that allows students to electronically schedule an appointment with advisors, decreasing the need for advisors and their staff to arrange the appointments.

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

Outcomes – An increase in the number of University advisors will result in enhanced and more timely academic information distributed to students. The end result will be an increase in student retention rates by FY19 and student graduation rates by FY21.

Assessment – Increased number of students served by advisors in the 2016-17 and 2017-18 academic years compared to previous years. Improved quality of advisement based on student surveys conducted in the 2016-17 and 2017-18 academic years compared to previous years.

Budgetary Plan – Salaries, Wages & Benefits $245,945
Operating Expense $ 25,000
Total $270,945

WEBER STATE UNIVERSITY $651,510

Dream Weber Scholarship $651,510

Description – Continuation of Dream Weber program: This program 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 further financial backing, WSU will continue to be able to serve these students.

Outcomes – Continue to offer this program to all students who qualify.

Assessment – Number of students participating and successfully completing degrees.

Budgetary Plan –   Operating Expense $651,510

SOUTHERN STATE UNIVERSITY $220,916

Proactive Advising $220,916

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. In concert with our contract with the Education Advisory Board (EAB), to provide analytical data, SUU will continue its efforts with additional academic advisors and student success professionals to better serve our students.

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.

Outcomes – Increased student retention and completion 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 $220,916

SNOW COLLEGE $139,173

Snow Block – Addressing Bottle-Neck Courses $25,000

Description – Snow College will allocate $25,000 to the development of second block courses in both the Fall and Spring Semesters and provide more evening courses to accommodate student schedules.

Rationale – Every semester, we experience large waitlists of students trying to get into general education courses. Reducing the bottleneck problem in course enrollment will help address the demand for general education courses, and allow students who drop a class to sign up for a class during the second block to keep up with the 15-to-finish goal for student completion. In addition, it will provide more sections of high demand courses that are attractive to students. The College will also invest an additional $10,000 of unused funds from FY 2016 for this program.

Outcomes – Our plan is to provide 20 sections of high demand courses on a regular basis, taught second block and in the evenings. We expect students who have stumbled academically early in the semester to be able to use the program to recover credits they have lost earlier in the semester and we expect to accommodate students who wish to enroll in courses during the semester rather than at the beginning of the semester.

Assessment – Student advising will monitor participation in the program and determine if students wishing to replace courses they previously dropped and students who enroll at the College after the beginning of the semester, have been served well by this program.

Budgetary Plan –   Salaries, Wages & Benefits $25,000

Money Smart – Helping Students Complete 30 Credits per year $20,000

Description – Our Money Smart program will receive $20,000 to support students with tuition costs during Maymester and summer sessions. Full or partial tuition will be awarded to students who need up to six credits in order to reach 30 credits in the academic year. Students receiving this support must have a G.P.A. of 2.0 or greater. Sara Golding in the scholarship office will administer these funds.

Rationale – Our Maymester and summer programs have been underutilized by students. The summer sessions provide excellent opportunities for students to take courses in the face-to-face or online format and be able to complete 30 credits in a year. We will emphasize online course delivery so students can go home during the summers and work, but still have access to high-demand courses.

Outcomes – We expect students will take advantage of tuition and partial tuition scholarships by enrolling in the Maymester or one of the summer sessions. In addition, we think it will increase the popularity of the summer courses in general, thus leading to greater completion rates overall.

Assessment – Our Institutional Research director monitors completion rates closely. She will be able to determine the increase in student participation in summer courses and the percentage increases of students reaching the 30 credit per year threshold.

Budgetary Plan –   Operating Expenses $20,000

Care for Students – Increasing Counseling Funding $10,000

Description – Care for Students will receive $10,000 to provide additional counseling at the Wellness Center. In addition, unused funds of up to $10,000 will be allocated from the FY 2016 budget for this program. Vice President Craig Mathie will administer these funds.

Rationale – Every semester, we lose students or students are forced to drop courses in order to deal with emotional challenges, be it homesickness, depression or anxiety. We believe if we can increase counseling opportunities on our campuses, more students will be able to complete semesters with full or fuller course loads than they would without additional counseling resources.

Outcomes – By providing more counseling opportunities, especially nighttime appointments, we expect to serve more students in our Wellness Center. We believe we can reduce emotional distress and allow more students to complete semesters without having to drop credits that will delay their completion rates.

Assessment – This is a difficult area to assess. Demand for counseling resources is always high, but we have no way to formally measure how many students we are able to maintain who would otherwise have left the College or dropped courses in order to deal with their stress. The Wellness Center will, however, be able to give us data on the number of students we serve, and how many of those students are retained at the College compared to previous years.

Budgetary Plan –   Salaries, Wages & Benefits $10,000

Hiring an Additional English Professor $60,000

Description – Composition courses are the highest demand courses we offer in the general education program. We are going to make a one-year hire to cover four sections of composition to increase the number of students who can take composition in their first year at Snow College.

Rationale – Students need a good academic start in their first year of college. We believe being able to take English 1010 in the first year is essential to develop good writing skills that will benefit students throughout their college and professional career. We have been unable to register all first year students for English 1010. Occasionally, students have to put off taking English 1010 until their second year, thus creating a bottleneck for English 2010 in the second year. Hiring an additional full-time faculty member will help us ease this problem.

Outcomes – The creation of this new position in our English Department will address student demand, lead to completion of English 1010 for first-year students and lead to better completion rates of English 2010 for second-year students.

Assessment – Student advising will be able to provide data that will inform us on how many students were served by the new position and whether we are closing the gap in students who were unable to take English 1010 in their first year of college.

Budgetary Plan –   Salaries, Wages & Benefits $60,000

Peer Mentoring Program $24,173

Description – We are going to pilot a peer mentoring program to help increase the reach and quality of our advising program. Student mentors will help students with academic pathways, transfer information, and course planning and scheduling.

Rationale – Peer mentoring programs have been exceptionally successful at many institutions, including USHE institutions. Studies have shown that peer mentors are competent, helpful and encouraging when they are trained properly. Our current student to adviser ratio at Snow College is 500:1. This makes it difficult to properly care for students and guide them towards a completion path and get them transferred to another institution to complete their four-year degree on time. Music students in our four-year program need special care in advising in order to have them complete on time. This program will help us do a better job of advising and giving students clear direction in planning their courses of study.

Outcomes – We believe students will have greater and quicker access to good advising and will make better use of advising resources with the peer mentoring program. We also believe the program will give full-time advisers more time to work with students with special needs and challenges.

Assessment – Only about a third of current students make regular use of professional advising. Every time a student visits an adviser, an electronic record is kept of that visit. This program will allow us to track all students who visit with full-time or peer advisers and we will be able to determine how many students are making use of the program. In addition, electronic monitoring will allow us to know how many students make repeat visits and advising notes can record the content of the visits and the work that was done. This will allow us to know the quality of the advising program and the progress we are making and how we can improve.

Budgetary Plan –   Salaries, Wages & Benefits $24,173

DIXIE STATE UNIVERSITY $243,446

Student Success and Retention $243,446

Description – Over the past year, DSU has implemented priorities and programs identified during its comprehensive strategic planning process. One of the most immediate crucial needs identified within the strategic plan was the enhancement of student success and retention efforts. One-time Performance Funding has provided and will continue to 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 "at risk" new students
- A Starfish academic early alert system

- Expanded orientation and advisement programs for all first-year students
- An enhanced Student Success Center (including expanded full-time staff and additional student mentors) to quickly identify and reach out to struggling students
- Improved coordination and availability of "high impact" learning opportunities, including internships, undergraduate research, study abroad, peer mentoring, and community service

Successful new programs have been and will continue to 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 continuation of structured enrollment and other student success enhancement programs through Fall 2017.

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

Budgetary Plan –	Salaries, Wages & Benefits	$193,446
	Operating Expense	$ 50,000
	Total	$ 243,446

UTAH VALLEY UNIVERSITY $718,993

Student Success and Completion Advisement Technology and Infrastructure $718,993

Description – Investment in advisement technology and infrastructure to integrate and utilize data for personalized student intervention and greater efficiency in course scheduling.

Rationale – While UVU is realizing significant improvement in student completion rates, UVU's rate still lags behind peers. Through a significant investment in technology to use existing data in integrated data analytics, UVU will be able to proactively intervene with students at risk of not persisting to increase completion rates. Further, strategic use of both technology and academic advisors will allow UVU to scale up retention and completion efforts in more effective and efficient ways. Through the purchase of technology solutions that have been successful for other institutions, UVU will be able to focus efforts on students most likely to benefit from personalized intervention while providing more capable students with automated tools to progress more independently. Realignment of academic advising efforts will allow for coordinated completion efforts within each advisement center, identification and monitoring of advisor performance metrics, and new reporting to department leaders regarding student performance in milestone courses, time to degree, and overall student progress. An additional component of this initiative is the use of a consultant to assist UVU in completing and implementing course scheduling improvements including predictive analytics, software, and

scheduling guidelines to ensure that programs offer the appropriate number of sections at the right time in the right delivery mode to facilitate students' ability to stay on track for timely program completion.

Outcomes – Improved communication with students, shorter time to completion, and more efficient use of advisor resources.

Assessment – Increased retention, graduation, and completion rates; reduced time/credits to graduation; improved space efficiency.

Budgetary Plan –	Salaries, Wages & Benefits	$241,656
	Operating Expense	$477,337
	Total	$718,993

SALT LAKE COMMUNITY COLLEGE $565,711

Improving Math Outcomes $50,000

Description - The SLCC Mathematics Initiative is a comprehensive project designed to accelerate math remediation, improve curriculum quality, identify student success factors, and enhance student completion of gateway and General Education mathematics courses. This specific project will require additional funding over the next two years of $50,000 per year.

Rationale - The SLCC Math department has the highest number of student FTE's at the college, but needs resources to provide additional administrative and office support to enable facile implementation of high impact and innovative curriculum, pedagogy redesign, and rigorous learning assessment initiatives.

Outcomes - Five –year goals: Retention rates increase through developmental math through QL completion by 10%. Success rates increase from developmental math through QL by 15%. Numeracy across the curriculum so students understand the necessity of mathematics. Three-year goals: Standardize grading across faculty to improve student success. Two-year goal: Have standardized programs outlined in strategic plan started. One-Year goal: Hire Support Personnel (Analyst/Faculty Support/Program Manager/Completion Specialist). Identify student success factors. Identify completion barriers. Institute systematic assessment of all implemented programs in plan.

Assessment –

Goal	Start Date	Duration	End Date	Baseline Metric	Target Metric
Increase QL Completion	1-Jul-16	1095	29-Mar-20	55%	increase by 15%
Increase Retention	1-Jul-16	1095	29-Mar-20	25%	increase by 10%
Accelerate Math Remediation	1-Jul-16	1460	30-Jun-20	22%	increase by 15%
Improve Curriculum Quality / OER through QL	1-Jul-16	1095	29-Mar-20	7.4%	Increase to 75%
Improve Curriculum Quality / CE offering	1-Jul-16	1095	29-Mar-20	50 sections	Increase by 50%
Hire Personnel	1-Jul-16	90	29-Sep-16	vacant	hired
Increase STEM completion	1-Jul-16	1460	30-Jun-20	150 graduates	Increase by 25%

Budgetary Plan –   Operating Expense $50,000

PACE/Future Growth $194,415

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 freshmen 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. Students who successfully complete the program in high school are awarded a two-year scholarship to SLCC. The scholarships are funded through our business partners. This funding will support a PACE advisor, hourly support, and operating expenses.

Rationale - Currently, operational expenses for PACE are being covered through the generosity of SLCC Foundation donors. However, the Foundation has indicated that operational expenses (staffing, supplies, programming, etc.) for PACE no longer aligns with our donors focus of providing student scholarships. 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 freshman to sophomore year; and 3) 50% of PACE students will graduate from SLCC with an associate degree within two years.

BLS   7/1/2016

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 SLCC.

Budgetary Plan – Salaries, Wages & Benefits $126,005
                     Operating Expense $ 68,410
                     Total $194,415

FAFSA Completion Enhancement $94,207

Description – Salt Lake Community College is hiring two part-time College Outreach Advisors to assist the Director of School Relations and other College staff members with outreach efforts to educate the community and potential college students. These efforts include 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, UHEAA, 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 in which they are eligible.

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 to measure effectiveness.

Budgetary Plan – Salaries, Wages & Benefits $81,207
                     Operating Expense $13,000
                     Total $94,207

Embedded Certificates $43,434

Description - In 2015-16, SLCC Advising received funding to pilot a project with students in the business and computer information systems programs. The project intended to identify students that were ready or near completion of embedded certificates. Two part-time advisors

contacted the students to make them aware of the value of a Certificate of Proficiency (CP) and guided them to petition for the award through the Graduation Office or to register for the missing courses toward the credential.

Awarding credentials before the completion of a degree is soaring in popularity at community colleges for several reasons (Mangan, 2015):

1) Ease people back into college while providing on-off ramps for students who may need to stop to care for family members or to earn money
2) Provide evidence that students have acquired skills as they move in and out of college
3) Recognize incremental advances in skills on a path that can lead to a degree
4) Motivate students at various points in their pathways to continue their education
5) Students use the credentials to land starting jobs

In addition, SLCC obtains credit for increasing the number of students completing a Certificate of Proficiency.

Advisors received a list of 640 business or computer science and information systems students from the DegreeWorks (DW) Coordinator. Those students were grouped as either as completers, needing one course, or needing two courses. Students received an email from the academic advisor and those students in need of one course for a certificate received a phone call.

The SLCC Graduation Office reported on May 17, 2016 that there has been an increased number of students receiving CP compared to 2014/15.

Program	2014-15	2015-16	Increased by (%)
CSCS-CP	56	116	100
CSNC-CP	5	8	60
CSNS-CP	15	29	93
BUSB-CP	1	4	300
ACCA-CP	0	2	No comparison
TOTAL	77	159	106

With the lessons learned through implementation of the pilot project in 2015-16, Academic and Career Advising will continue contacting students who have completed, or are nearing completion of, a CP in business or computer information systems. One of the lessons learned requires a more effective process of identifying these students. To this effect, we will request that the DegreeWorks Coordinator produce a comprehensive list of students. We will need the student name, ID number, Program of Study (business, computer science/information system), program of study at 50+% completion status, degree (AS, AAS) and how many credits the students need per each certificate of proficiency option in their major. This information will assist the advisors to group the students quickly by the number of courses needed. For students who are not registered for classes during 2016-17 period, the idea of a CP with one or two classes may bring them back to the college.

The second lesson learned during the pilot testing refers to the communication with the student. There are institutions with similar programs. The difference with SLCC's is that the Academic Deans are involved in the communication with the student, either sending an email or meeting with the student as needed. We want to strengthen the relationship between the students and the academic department. Advisors will prioritize their contact with students through follow-up phone calls.

Rationale - The goal of the program is to increase student success in completions and persistence. With the adjustments to the program, as previously mentioned, we are prepared for a full expansion of the program. The initial pilot testing is assisting us to make better decisions about how to allocate time and resources, as well as, be better prepared to measure the success of the program.

Outcomes of this position include - There are two outcomes that advisors will accomplish in the second year of this project.

1) Solidify an efficient model for case management of students who may qualify for embedded certificates or CP. This includes data collection and the communication process.
2) Increase by 150% the number of CP awarded to students as they progress to an AS or AAS in BUS and CSIS degrees.

Assessment - First, advisors will assess how efficient and effective the template of information provided from DW is for an easy interpretation of how close a student is to receive a CP. The efficiency and effectiveness of the lists will depend on how much more data the advisors need to extract from Banner and/or Degree Works. In addition, advisors will assess if a communication plan is timely executed by all parties (advisors, Academic Deans, Marketing, etc.)

Second, advisors will compare the number of certificates awarded in 2016-17 to those awarded in 2015-16. In addition, advisors will identify those students obtaining the certificate as a result of their intervention. All students will receive an email from the Dean and a direct phone call from the advisor. Marketing will support their activity.

Budgetary Plan –   Salaries, Wages & Benefits $43,434

Next Step Program Support $29,548

Description – The Next Step Program was established in August 2013. The goal of the program is to identify a specific student population and assist the students to apply for graduation. The current part-time advisor contacts students who have 55+ non-developmental college credits, who have not yet graduated, and who have attended SLCC at some point during the past five years. The student is then contacted and advised on the completion pathways towards graduation.

In addition, this position works on Reverse Transfer agreements with Utah State University, Strayer University, University of Phoenix, and recently with the University of Utah. The

universities identify student populations with specific criteria including students who have 60 or more credits at SLCC. The Next Step Advisor contacts and advises students through the graduation process.

Rationale: This program is providing attainable pathways towards completion for our students and providing assistance to students who are eligible for graduation. The Next Step program has been very successful and was awarded the 2014 NASPA Program Innovation award.

Outcomes – This program provides attainable pathways and assistance for graduation.

Assessment – Assessment will continue with both the Next Step Program and the Reverse Transfer Program. To date, as a result of the Next Step Program, over 3,000 students have been contacted; 556 students completed graduation; and 171 students have been advised and only need to complete their QL requirement in order to complete.

Regarding the Reverse Transfer Program, approximately 300 students have been notified; and 19 students have graduated.

It is projected that with the continuation of the Next Step Program and the Reverse Transfer agreements, graduation rates will increase.

Budgetary Plan –   Salaries, Wages & Benefits $29,548

West Valley Center (WVC) Hourly Site Support $154,107

Description – SLCC's mission is to support access to educational opportunities for all residents of Salt Lake County. In an effort to accommodate this access, the Utah State Legislature and State Board of Regents have approved the creation of multiple campus locations across the Salt Lake Valley. As these campus locations mature, it is important that appropriate support staff (student, academic, and IT) are adequate to support the students attending campuses proportionately to the Taylorsville Redwood Campus.

Rationale – The rationale for these positions is a response to need and demand. There is an increased need for academic support, student affairs support, and IT support at the WVC and we need to provide outreach support services. In particular, site support is needed for our students who attend in the evening.

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

Outcomes – The new West Valley Center provides greater access to SLCC on the west side of the Salt Lake valley. The expected outcomes include reaching students that may not otherwise have attended SLCC. Based on the SLCC Site Service Standards formula (which

considers headcount, purpose and distance from other sites), the Center has been developed as a Limited Service site and all core functions for such a site are represented at the Center.

In Year 1 we intend to increase enrollments at the West Valley Center and increase student satisfaction as demonstrated through the annual Campus Needs Assessment.

Assessment – Continue monitoring the student data and then compare it to baseline data gathered in year one. Data analysis will provide increased understanding of student demographics, unique needs and culture of the site. We will use the data to determine changes or modifications in support services, and project budget needs for FY 2018.

Budgetary Plan –   Salaries, Wages & Benefits $148,107
                               Operating Expense $ 6,000
                               Total $154,107

Reference:

Mangan, K. (2015). Stack Those Credentials. Chronicle of Higher Education, Vol. 62:3.