

July 6, 2016

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2016-2017 Market Demand Programs Initiatives (Revised)

Issue

Based on the outcome of the 2016 Legislative General Session, USHE institutions were asked to assess their campus needs and revise their initiatives associated with Market Demand Programs to better align with the \$5 million USHE received in new ongoing appropriations. The revised initiatives include:

- professional and graduate program support in high demand areas
- research support
- new high demand undergraduate programs
- undergraduate faculty support in high demand areas

Detailed descriptions, rationale, outcomes, assessment, and budgetary plans by institution are included in the attachment, and will be used for budget presentations, legislative budget item follow-up reports, and other requests.

Background

In 2015, the Legislature funded \$4 million on-going of a \$10 million request to enhance the graduate missions of the University of Utah (UU) and Utah State University (USU). During the 2016 Session, the Board requested an additional \$10 million - \$6 million to complete the graduate program initiative partially funded in 2015 (\$3.6 million for UU and \$2.4 million for USU), and \$4 million for the regional universities and community colleges to help meet critical market demands (to be allocated by formula based 50% on their share of USHE FTE students and 50% on their share of state tax funds). Of the \$10 million requested, USHE received \$5 million in new ongoing appropriations to support Market Demand Programs.

Commissioner's Recommendation

This is an informational item; no action is required.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachment

UTAH SYSTEM OF HIGHER EDUCATION 2016-2017 OPERATING BUDGET REQUEST

Market Demand Program Initiatives **Original: \$10,000,000** **Revised: \$5,000,000**

Utah's economy is greatly benefitted from the work conducted by the graduate programs at the state's two Research I universities – the University of Utah (U of U) and Utah State University (USU), including receipt of over \$650 million in outside dollars for research endeavors annually. In 2015 the Legislature funded \$4 million on-going of a \$10 million request to enhance the graduate missions of these two institutions. In the 2016 Legislative session, the Board of Regents requested \$10 million - \$6 million for the U of U and USU to complete the graduate program initiative partially funded in 2015 (with \$3.6 million to the U of U and \$2.4 million to USU), and \$4 million for the regional universities and community colleges to help meet critical market demands (allocated by formula, based 50% on their share of USHE FTE students and 50% on their share of state tax funds).

UNIVERSITY OF UTAH **Original: \$3,600,000** **Revised: \$1,800,000**

Professional & Graduate Program Growth – High Demand Areas

- Original: \$1,500,000 Revised: \$900,000
- Reduced salaries, wages, and benefits by \$300,000
- Reduced operating expense by \$300,000

Research Excellence

- Original: \$1,250,000 Revised: \$700,000
- Reduced salaries, wages, and benefits by \$300,000
- Reduced operating expense by \$250,000

Graduate Program Expansion & Support

- Original: \$500,000 Revised: \$200,000
- Reduced salaries, wages, and benefits by \$300,000

Research Information and Database - Library

- Eliminated
- Original: \$250,000 Revised: \$0

Research Systems Support – Core Facilities

- Eliminated
- Original: \$100,000 Revised: \$0

UTAH STATE UNIVERSITY **Original: \$2,400,000** **Revised: \$1,200,000**

New Faculty Lines to Expand Graduate Education

- Added Data Science Cluster and removed programs in Food Science MS & PhD, Master of Human Resources Professional, and Aerospace Engineering PhD program.
- Original: \$1,500,000 Revised: \$665,000
- Reduced salaries, wages, and benefits by \$835,000

Expanding Graduate Student Education

- Removed expansion of the Graduate Research Training programs and Graduate Dissertation Enhancement funding.
- Original: \$650,000 Revised: \$285,000

Research Library Support

- No changes
- Original: \$250,000 Revised: \$250,000

WEBER STATE UNIVERSITY Original: \$871,800 Revised: \$435,900

Additional Faculty Members in Computer Science

- Original: \$150,000 Revised: \$108,680
- Reduced salaries, wages, and benefits by \$41,320

Additional Faculty Members in Health Administrative Services

- Changed from Radiologic Science Department
- Original: \$90,000 Revised: \$92,950
- Increased salaries, wages, and benefits by \$2,950

Two new STEM Education Faculty

- Changed from four new faculty and one staff member to two faculty
- Original: \$384,120 Revised: \$173,030
- Reduced salaries, wages, and benefits by \$211,090

New Faculty Member in Supply Change Management

- Original: \$180,000 Revised: \$61,240
- Reduced salaries, wages, and benefits by \$118,760

New Faculty Member in American Sign Language (ASL)

- Original: \$67,680 Revised: \$0
- Reduced salaries, wages, and benefits by \$67,680

SOUTHERN STATE UNIVERSITY Original: \$366,100 Revised: \$183,000

New Life, Chemical and Computer Science Faculty

- Changed from hiring Business faculty to Life, Chemical and Computer Science faculty
- Original: \$366,100 Revised: \$183,000
- Reduced salaries, wages, and benefits by \$183,100

SNOW COLLEGE Original: \$230,900 Revised: \$115,500

Construction Management

- Changed from Composite Manufacturing
- Original: \$67,000 Revised: \$91,065
- Increased equipment by \$24,065

Program Assistance in Other CTE Areas

- Changed from Attract and Prepare Students for Market Demand Programs
- Original: \$163,900 Revised: \$24,435
- Decreased salaries, wages, and benefits by \$110,000
- Decreased operating expenses by \$29,465

DIXIE STATE UNIVERSITY Original: \$346,600 Revised: \$173,300

New Academic Programs

- Original: \$346,600 Revised: \$173,300
- Reduced salaries, wages, and benefits by \$173,300

UTAH VALLEY UNIVERSITY Original: \$1,157,600 Revised: \$578,800

Associate of Science Nursing Cohort Expansion

- Original: \$116,909 Revised: \$126,393
- Increased salaries, wages, and benefits by \$6,984
- Increased current expense by \$2,500

Digital Media/Information Technology Programs

- Original: \$546,151 Revised: \$359,368
- Decreased salaries, wages, and benefits by \$133,783
- Decreased current expense by \$53,000

Engineering and Related Programs

- Original: \$494,540 Revised: \$93,039
- Decreased salaries, wages, and benefits by \$444,040
- Increased current expense by \$42,539

SALT LAKE COMMUNITY COLLEGE Original: \$1,027,000 Revised: \$513,500

Respiratory Therapy Technician Certificate of Completion and AAS Program

- No changes
- Original: \$220,000 Revised: \$220,000

Math Department Enhancement

- Changed from Hospital Management AAS Program
- Original: \$210,000 Revised: \$69,763
- Reduced salaries, wages, and benefits by \$90,277
- Reduced operating expenses by \$50,000

Custom Fit Training Funds

- Changed from IT Boot Camp Program
- Original: \$597,000 Revised: \$82,764
- Reduced salaries, wages, and benefits by \$250,000
- Reduced operating expenses by \$264,236

Workforce Demand Initiatives

- New Initiative
- Original: \$0 Revised: \$140,973
- Increased salaries, wages, and benefits by \$132,973
- Increased operating expenses by \$8,000

Professional & Graduate Program Growth – High Demand Areas **\$900,000**

Description – The University of Utah educates many of the students who receive advanced professional and graduate degrees in fields, which are in high demand by Utah businesses and industries. At the present time we cannot meet the demand for admission to many of these programs. The primary purpose of this funding is to allow the University to hire additional faculty to increase the number of students who can be admitted into fields like nursing and other health science fields, information systems, media arts, and other STEM fields.

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

Budgetary Plan – Salaries, Wages & Benefits \$900,000

Research Excellence **\$700,000**

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

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 – Salaries, Wages & Benefits \$700,000

Graduate Program Expansion and Support **\$200,000**

Description – As a research institution, the U's mission includes educating future faculty. Top graduate students in Ph.D. programs receive graduate stipends as part of their participation in Ph.D. education. The resources to fund these stipends have not kept pace with amounts needed to match the national average for Ph.D. students. This leaves us at a disadvantage for recruiting the caliber of graduate students we need both to maintain the prestige of our programs and to retain quality faculty. We need to be able to recruit talented students and expand student recruitment in key areas, such as STEM, to meet needs of the workforce including the next generation of STEM faculty. The additional graduate students in key areas

used to recruit the best students by creating nationally competitive graduate assistantships that include both research and teaching expectations and experiences.

Assessment – Increased number of graduate student applications and enrollment, increased quality of graduate student applicants, and increased number of students receiving graduate degrees.

Research Library Support **\$250,000**

Description - The success of graduate training is strongly aligned with a broad access to online published information and specialized archived resources. The USU Libraries system plays a lead role in providing graduate students with access to the research publications and resources they need. In order to maintain access to publicly available datasets and publications across the USU campus system, USU Libraries must have ongoing funding to cover annual subscription increases designated by publishers.

Assessment – Maintain access to publicly available datasets and publications needed by faculty and graduate students and accessed at all USU campuses. Ensure institutional compliance with federal requirements for public access to research publications and data created by graduate students.

WEBER STATE UNIVERSITY **Original: \$871,800** **Revised: \$435,900**

Additional Faculty Members in Computer Science **\$108,680**

Description – Data from the third week of Fall semester 2015 indicate that WSU's Computer Science Department has 1,220 majors. The department employs 15 faculty members, resulting in a faculty/student ratio of 81.33 to one.

Rationale – Given the demand for courses in this area—and the high market demand for graduates in the area—faculty are pushed into teaching overload. ABET accreditors and program reviewers have expressed concern about the faculty/student ratio and have encouraged the institution to hire more faculty in CS.

Outcomes – In 2011, Utah's Department of Workforce Services determined a projected jump in CS employment of 27% between 2012 and 2018; projected graduation rates are not going to keep up with this demand. At the national level, The United States Bureau of Labor Statistics projects a growth rate in total computer-related jobs of 15% between 2012 and 2022. A greater number of faculty members will decrease the need for faculty overload teaching, will ensure that students have greater access to faculty, will allow faculty to engage in teaching and research necessary to sustain a department that offers both BS and MS degrees, and will bolster yet further WSU's capacity to provide well-educated employees in this high-demand area.

completion rates and provide tomorrow's workforce, we need to make drastic changes in how we teach math and science in elementary and secondary schools. In other words, at the university level we need to do a better job preparing future teachers of science, math, and technology. The addition of STEM education faculty to the College of Science allows us to initiate this process, a process that ultimately will result in more effective elementary and secondary teachers, better-educated college students, and better-prepared employees for tomorrow's careers and professions.

Note: Utah currently confronts a shortage of elementary and secondary school teachers. That shortage is predicted to get worse in coming years, especially in the critical areas of science and math.

Outcomes – Additional math educators will not only allow us to improve math education in regional districts, but also can help improve developmental math at WSU while decreasing the long-term need for that program by improving math success among K-12 students. WSU also lacks sufficient expertise in life-science education. We aim to develop a core of STEM education expertise at an appropriate scale to make a difference in our region.

Assessment – Comparative data (pre-hire/post-hire) on number of graduating students prepared to teach STEM courses in public schools; number of graduates receiving teaching positions; general improvement in ACT math scores and performance in college-level math courses in the Weber/Davis region.

Budgetary Plan – Salaries, Wages & Benefits \$173,030 (2 faculty at \$60k and 61k)

New Faculty Member in Supply Chain Management **\$61,240**

Description – A new faculty member in SCM would allow us to address enrollment bottlenecks currently affecting at least two courses. Eliminating the bottlenecks will increase our 6-year graduation efficiency, thereby allowing us to produce highly-employable graduates in this area.

Rationale – SCM is a high-demand occupation. Over the past four years, SCM graduates have averaged three job offers each with salaries ranging from \$50,000 - \$62,000. Demand continues to grow. In addition, SCM is creating a Center for Supply Chain Excellence – approved by the Board of Regents on April 1, 2016 - that will provide students the opportunity to work on real company problems, connecting students and employers and most likely leading to more and better placements upon graduation.

Outcomes – Increased number of majors; increased enrollment in SCM classes by non-majors; increased number of internships in SCM; increased national recognition for the SCM program and Goddard School; restructuring of current Concurrent Enrollment SCM course.

Assessment – Comparative data on number of majors, SCH's, internships and placements in SCM.

Budgetary Plan – Salaries, Wages & Benefits \$61,240

WSU will provide matching funds from internal reallocation to meet competitive salary

SOUTHERN STATE UNIVERSITY **Original: \$366,100** **Revised: \$183,000**

New Life, Chemical and Computer Science Faculty **\$183,000**

Description – Increase the number of course offerings in high demand programs through hiring additional life, chemical and computer science faculty.

Rationale – Majors with STEM emphases are in high demand, particularly in the medical and health related fields. Additionally, entry level and general education courses in support of these degrees have exceed capacity due to the increased enrollment demand. SUU is also committed to producing graduates with competent writing skills, hence a faculty line is needed to shore up our technical writing and composition offerings.

Outcomes – Increased number of graduates in the described fields.

Assessment – Track number of students graduating in applicable majors and their time to completion.

Budgetary Plan – Salaries, Wages & Benefits \$183,000

SNOW COLLEGE **Original: \$230,900** **Revised: \$115,500**

Construction Management **\$91,065**

Description – Snow College is rebuilding its Construction Technology Program which offers a certificate of completion and an Associate of Applied Science Degree in Construction Management. Hard-hit by the Great Recession of 2009-2011, our program has hired a new department chair/professor in Construction Management and we are excited by the challenge of meeting the needs of a booming construction industry in our region. We are seeking to update our equipment inventory in our Construction Management Program.

Rationale – Our six-county service region has been particularly hard hit in recent decades. While much of the state of Utah grew during the boom years of the 1990s and early 2000s, much of rural, central Utah suffered from economic compression or decline due to a lack of economic development opportunities. Snow College works closely with our six-county economic advisers in bi-monthly meetings in developing degree and credential programs especially geared to the demands of the region. The construction industry has been boom-or-bust like it is in every area, but in recent years, construction demands have been high.

The number of permits issued for new housing construction has doubled from 2011 to 2015 in the immediate area served by our Construction Technology Program:

 Juab County Permits: 2011—12 permits issued; 2015—65 permits issued

 Sanpete County Permits: 2011—22 permits issued; 2015—45 permits issued

Sevier County Permits: 2011—31 permits issued; 2015—90 permits issued

The Department of Workforce Services (DWS) estimates that there will be 2,630 new jobs in the construction industry annually statewide between now and 2022. Furthermore, DWS recognizes construction management jobs in the state as five-star quality with a median salary for a construction manager at \$37.70 per hour. In our region, the outlook for construction employment is very strong. In April of this year, DWS reported a 21% increase in new construction jobs in Sanpete County from December of 2014 to December of 2015, and in Sevier County a 5.1% increase in construction jobs during the same period. Construction is a very significant employment sector in Sanpete County, with 17.4% of the working population employed in that industry at the end of 2015.

Outcomes – The College will enhance its construction management program and train students on the very latest equipment to help provide students with jobs in our six-county service area.

Assessment – Meeting the market demands of local six-county service area.

Budgetary Plan – Equipment \$91,065

Upgrades and Initial Investment Needs to Construction Management Program

Item	Quantity	Unit Cost	Total Cost
Framing Nail Guns	4	\$375	\$1,500
18 gauge nail gun	2	\$100	\$200
16 gauge nail gun	1	\$100	\$100
30 gallon air compressor	1	\$500	\$500
Trailer deck	1	\$800	\$800
Cordless drill sets	5	\$180	\$900
Concrete stamp set	2	\$100	\$200
Trowels	2	\$30	\$60
Mags	3	\$20	\$60
Form oil	5 gallons	\$5	\$25
Plate compactor	1	\$1,900	\$1,900
Lineman plyers	5	\$20	\$100
Wire reel	5	\$20	\$100
100' measuring tape	4	\$25	\$100
Strip screw guns	2	\$300	\$600
Stabila level (set of 3)	4	\$130	\$520
Milwaukee Hole Hawg	1	\$300	\$300
Generator	1	\$500	\$500
Shapers/Cutters	1 set	\$2,000	\$2,000
Work lights	4	\$25	\$100
Bar Clamps	1 set	\$500	\$500
Vertical Edge Sander	1	\$3,000	\$3,000
Band saw mill	1	\$30,000	\$30,000

CNC Router	1	\$45,000	\$45,000
Hand Planes/Chisels			\$2,000
Total Equipment Request			\$91,065

Program Assistance in Other CTE Areas **\$24,435**

Description – We have hired an additional faculty member in industrial technology, as well as a faculty member in agribusiness and in agrimechanics. As these programs grow, we are going to need to purchase additional software, tools and machinery to facilitate program growth in each of these areas.

Rationale – Agricultural implement companies have had a very difficult time attracting mechanics to repair farm equipment. ACT Aerospace in Gunnison has had to hire people off the street and train them in composite manufacturing. We want to help these industries by purchasing new equipment to train students so they can serve in these two industries.

Outcomes – Student completions in agribusiness, agrimechanics, and composite manufacturing that will meet employment demands in our six-county region.

Assessment – Attract and prepare students for market demand programs.

Budgetary Plan – Equipment and Supplies \$24,435

DIXIE STATE UNIVERSITY **Original: \$346,600** **Revised: \$173,300**

New Academic Programs **\$173,300**

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. Funding for Market Demand Programs will greatly assist with the effort to hire the necessary faculty to launch 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 undergraduate programs in health promotion, bioinformatics, digital film, earth and environmental science, information systems management, and sport and recreation management. The committee has also identified possible graduate program opportunities in education, technology entrepreneurship, and psychology.

New bachelor’s degrees in digital film, bioinformatics, and health promotion are currently in development and are expected to be approved and implemented by Fall 2017.

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

Assessment – Increased number of majors and graduates in these programs.

Budgetary Plan – Salaries, Wages & Benefits	\$348,868
Operating Expense	<u>\$ 10,500</u>
Total	\$359,368

Engineering and Related Programs **\$93,039**

Description – UVU continues to expand existing and develop new engineering and related programs in response to the engineering shortage in Utah.

Rationale – UVU's service region is experiencing explosive growth in an already robust high technology sector. UVU is working closely with industry partners to identify their workforce needs from trained technicians to baccalaureate-trained engineers. Graduates in these programs earn high salaries and meet key workforce needs in the region and state.

Outcomes – Adequate equipment to support expansion of EART/Mechatronics to meet student demand and maintain industry standard.

Assessment – Increased number of majors and graduates in these programs.

Budgetary Plan – Operating Expense	\$ 93,039
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SALT LAKE COMMUNITY COLLEGE **Original: \$1,027,000** **Revised: \$513,500**

Respiratory Therapy Technician Certificate of Completion and AAS Program **\$220,000**

Description – Funding is needed to create a Respiratory Therapy Program. There is a current shortage for respiratory therapy technicians in the Salt Lake County service area. Based upon extensive discussion with major health care providers regarding immediate and long-term workforce needs, SLCC intends to develop a Respiratory Therapy Associates Degree Program to provide trained technicians in this high-demand area.

Rationale – Over twenty hospitals and 18 homecare companies compete to hire Respiratory graduates each year in the Salt Lake area. Only 40 students graduate from Weber State University each year. There is only one other school offering a respiratory therapy program, and they are under probation for the third year in a row. As of June 2015 there were 44 open positions in the valley and 30 more expected by the end of the year.

The Salt Lake Valley needs a feeder school that can continue to graduate qualified students ready for hire. An opportunity lies for the college to provide a competent Respiratory School in the Salt Lake area. In the Intermountain Healthcare System alone, there are 426 total RTs. Of the 426, 149 (35%) are in the Central Region which includes: Intermountain Medical Center, Alta View, The Orthopedic Specialty Hospital, Riverton, and LDS hospital. Adding in Primary Children's and Park City hospital, it increases this number to 224 (53%) RT's total. There are 20 Respiratory Therapists planning to retire in the Central Region in the next two years. With

turnover and retirement, Intermountain alone could hire half of the proposed graduating cohort each year.

Clinical lab space for Health Science programs are at critical premium levels during the day. Accrediting bodies require designated lab space for a Respiratory Therapy Program. The college intends to create a unique niche for the Respiratory Program by offering an evening program. This would allow the Program to utilize the Nursing Arts Lab, which is used during the day, and provide the required the space needed for accreditation. Faculty office space is available in the Jordan Health Science building.

Outcomes – 1st year Develop Program, Receive approval from College Curriculum Committee, Apply for Accreditation. Once approvals obtained start marketing program, hire faculty. educate student services. 2nd year—Admit cohort up to 25 students. 3rd –year and ongoing—Continue with program and anticipate up to 25 graduates in the 4th year.

Assessment – Program will be assessed in like manner to other School of Health Sciences programs through a national accreditation.

Budgetary Plan – Salaries, Wages & Benefits	\$160,000
Operating Expense	<u>\$ 60,000</u>
Total	\$220,000

Math Department Enhancement **\$69,763**

Description – The SLCC Math department provides key math courses needed for many degrees and certificates that are offered. Math is one of the essential areas impacting student persistence and college completion. The Math Department and College are working on various initiatives to enhance the department overall. These funds will allow for support funding for a staff person to assist Math faculty and also to provide additional base funding for the Math Program Manager position.

Rationale – The SLCC Math department has the highest number of student FTE's and the largest number of faculty (full and part-time) at the college. The workload demand on the department has resulted in a need for resources to provide additional administrative and office support. This added support would enable facile implementation of high impact and innovative curriculum and pedagogy redesign and rigorous learning assessment initiatives.

Outcomes – Many projects and funding sources help enhance SLCC's Math Department and initiatives. Market Demand funding will support the growing needs in administrative and office support to enable the math department administration to focus on identifying student success and persistence issues and creating strategies to improve in these areas. The College expects to see improved pass rates over time. We will continue to identify students served and students persisting in Math.

Assessment – The College will continue to monitor student success in our programs including the Math Department. We will assess student persistence and completion in the Math Department.

Budgetary Plan – Salaries, Wages & Benefits \$69,723

Custom Fit Training Funds \$82,764

Description – Salt Lake Community College (SLCC) is requesting funding to expand training opportunities through the use of additional Custom Fit monies. Custom Fit Training is one of Corporate Solutions most flexible, customized training programs that is designed to provide Utah businesses with a well-trained workforce. Utilizing funds provided by the Utah State Legislature, Custom Fit Training is designed to stimulate economic development and facilitate the creation of new jobs in our state. Our goal is to help organizations grow, train, and retain an efficient and productive employee base.

Rationale – A broad range of industries within the Salt Lake service region comprise the local and regional economy. Because of the breadth and diversity, an influx of new monies will create a greater footprint for training. All targeted workforce clusters within the state are serviced by the Custom Fit funds and the associated training.

Outcomes – More companies and their respective employees will be able to receive training, otherwise not affordable through the additional dollars received in Custom Fit Funding. Companies are required to provide a match so the \$82,764 in new monies will be even more impactful within the businesses served.

Assessment – All Custom Fit training is tracked for numbers of companies and employees served. The impact of the new monies will be accurately recorded in the annual report including the increases in training opportunities provided.

Budgetary Plan – Operating Expenses \$82,764

Workforce Demand Initiatives \$140,973

Description – SLCC strives to align industry needs with educational courses and programs for students. This funding will be used to fund a Workforce Solutions Manager to better coordinate industry and company training needs to programs that are either in operation or those that need to be specifically developed. Collaboration within the institution along with regional and state initiatives will be under the efforts by this individual. Funding will also help support a Workforce Solutions Marketing Position that will lead the messaging and outreach efforts to community members that are either unemployed or underemployed in order to gain more marketable training and education.

Rationale – One of SLCC's core duties is to provide workforce training. These funds will be instrumental in allowing personnel to focus on the development and delivery of a centralized point of contact for our surrounding business sectors. Salt Lake County houses the most diversified economy within the state of Utah.

Outcomes – This funding will be used to improve connections between business and the College through more targeted training for incumbent workers and expanding the employment pipelines for companies and industries in high growth modes.

Assessment – The College will be able to monitor efforts of increased business and industry partnerships through the number of companies served and for the number of jobs that are filled by well-trained student completers from SLCC.

Budgetary Plan – Salaries, Wages & Expenses	\$132,973
Operating Expenses	<u>\$ 8,000</u>
	\$140,973