

September 7, 2016

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – FY2018 Operating Budget Request

Issue

The Commissioner requests that the Board of Regents approve the FY2018 Budget Request for the Utah System of Higher Education, which will be presented to the Governor and the State Legislature later this fall for their consideration.

Background

One of the statutory responsibilities of the Board is to recommend a unified Utah System of Higher Education budget request to the Governor and Legislature. Statute (U.C.A. 53B-7-101-6b) requires that the budget request be made with the “dual objective” of:

1. “justifying for higher educational institutions appropriations consistent with their needs, and consistent with the financial ability of the state; and
2. determining an equitable distribution of funds among the respective institutions in accordance with the aims and objectives of the statewide master plan for higher education.”

The Board of Regents Strategic Plan 2025 for the Utah System of Higher Education was adopted in January 2016. The Strategic Plan projects that the state investment required to meet statewide higher education needs and to implement the plan’s strategic objectives would call for an average 5.2 percent annual increase in state tax funds and a total 4.8 percent annual increase in tuition revenue (accounting for both projected enrollment growth and tuition rate increases).

A primary objective of the budget request is to minimize the reliance on tuition increases to support higher education strategic objectives and operations. In order to keep tuition as low as possible, the budget request proposes a 7.5 percent increase in state tax fund support (8.8 percent, if including Regent Scholarship.)

At the July 2016 Board meeting, the Regents adopted the Budget Development Process Guidelines and directed the Commissioner to work with the Presidents of the institutions to develop an operating budget request that would help advance the Board’s strategic objectives of Affordable Participation, Timely

Completion, and Innovative Discovery and that requests adequate annual state tax funding for higher education to fulfill institutional missions without increasing reliance on tuition.

The 2025 Strategic Plan guided the preparation of the FY2018 USHE Budget Request and the final recommendation was developed with substantial consultation and discussion with the Council of Presidents, Business Vice Presidents, and Budget Officers for each institution.

The following budget priorities are being advanced for Regent consideration:

- Employee Compensation
- New Student Growth & Market Demand
- Performance Funding
- Regent Scholarship

The USHE operating budget request for FY2018 is \$66,428,000 and would result in a 7.5 percent increase in state tax funds for USHE operations. The Regents' Scholarship, which goes directly to support qualifying students, will need an estimated \$11,205,800 to fully fund the program. Thus the total system request is \$77,663,800 and represents an 8.8 percent increase in tax funds for the system.

If the Legislature were to fully fund the budget request, it is estimated that first-tier tuition would need to increase 2 percent to support the legislative required match for employee compensation. (If the Legislature chose to fully fund the request and also cover the compensation match of \$10,316,800, no first-tier tuition increases would be needed for this year.) Regents will finalize tuition rates for FY18 at its first regularly scheduled meeting after the end of the 2017 Legislative Session.

As part of the operating budget request process institutions have submitted their plans outlining how they would use their respective share of the budget categories associated with new student growth funds, market demand, and performance funding. A brief summary of the initiatives for these categories is included below, and the full narrative from each of the institutions is included in the attachments.

New Student Growth

\$4,117,400

This budget request is to fund new student growth (Fall 2017 over Fall 2016) at their institution based on the average per student cost by course level and institutional type. These funds will be used to ensure that new students receive a quality educational experience from application to graduation by expanding capacity for teaching and support functions associated with growing student need and demand. Specific initiatives include: expansion of bottleneck/high demand courses in general education (all instructional types); development of a new quantitative literacy course; hiring additional student services staff in academic advising, financial aid, orientation, outreach, mental health counseling, wellness; develop prevention programs for sexual assault and violence; Information technology enhancements through purchasing software and hardware security licenses, including identity theft prevention tools, backup systems; and a single bill process.

Market Demand

\$19,453,400

This budget request is to fund market demands, including program development and enhancement, as well as advising, counseling, IT needs, and other critical operational needs. Specific initiatives include: the addition, retention and recruitment of faculty for new or expanded programs in high demand STEM fields, health care and general education; enhanced curriculum with new course offerings in bottleneck areas, expanded summer semester offerings, curriculum integration, project-based learning, and student research

opportunities; funding to support information technology and security, including software, hardware, network, product licensing, staffing, and to develop a student tracking system; expanded student services by hiring more academic advisors, mentors, tutors, recruiters, admissions, multicultural, and veteran's coordinators to assist students in completing programs needed by Utah employers; and the purchase of additional library equipment, subscriptions, and electronic resources.

Performance Funding

\$9,979,000

This budget request reflects the legislative charge to the Regents and USHE in Senate Bill 232 (2015) that established performance based funding for: 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. Specific initiatives include: student support for underserved populations, mental health services, completion advising, peer mentoring, tutors, outreach, retention services for high-risk students (first generation and economically disadvantaged), and sophomore experience. Institutions plan to increase financial assistance and scholarships for need-based students, completion scholarships, undergraduate research opportunities, and FAFS completion advisors and provide additional capacity and infrastructure for general education courses, online degree programs, and completion technology.

Regent Scholarship

Initial estimates are showing in order to sustain the program at its current award levels and projected student participation, the Legislature would need to appropriate an additional \$11,205,800 in new ongoing funds. If the exemplary award was reduced from \$1,250 per semester to \$1,000 per semester, the Legislature would need to appropriate \$8,275,800 to support the current program. If the Legislature does not fund the Regent Scholarship next year, it is estimated the exemplary award would be reduced to \$290 per semester per student.

Attached are:

- FY2018 Budget Request Summary
- Growth Request Initiative Details
- Market Demand Initiative Details
- Performance Funding Initiative Details

Commissioner's Recommendation

The Commissioner recommends that Regents approve the FY2018 USHE Budget Request and recommended priority order. The Commissioner also recommends that the Regents authorize the Commissioner to make any subsequent technical adjustments related to compensation, student growth, market demand, and Regent Scholarship by February 15, 2017 based on actual end-of-semester enrollments for Fall 2016, updated instructional cost information, and student applications and participation in the Regent Scholarship program.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachments

Budget Request Summary

ESTIMATED FY 2017-18 STATE TAX FUNDS BEGINNING BASE BUDGET	\$881,711,600
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USHE OPERATING BUDGET PRIORITIES (Ongoing Increase)¹	\$66,428,000
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1. Compensation (75%) ^{2,3,4}		\$32,878,200
A. 3% Performance Based Compensation	24,710,800	
B. 7% Health & Dental Premium Increases	8,167,400	
2. Student Growth & Market Demand		23,570,800
A. New Student Growth ⁵	4,117,400	
B. Market Demand Programs	19,453,400	
3. Performance Funding	9,979,000	9,979,000
Subtotal - USHE Operating Budget Priorities		\$66,428,000
USHE Operating Budget Priorities Percent Increase		7.5%

Regent Scholarship Programs (Ongoing Increase)⁶	\$11,205,800
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1. Regent Scholarship		\$11,205,800
A. Fully Fund the Scholarship Programs	11,205,800	
B. Partially Fund the Scholarship Program (reduce exemplary award to \$1,000)	8,275,800	

Total USHE FY18 Budget Request

1. Operating Budget Priorities	\$66,428,000
2. Regent Scholarship Program	\$11,205,800
Total - USHE FY18 Budget Request	\$77,633,800
USHE FY18 Budget Request Percent Increase	8.8%

Notes:

¹ If fully funded, tuition increase match would require 2% tuition increase for FY18.

² State funded portion (75%) of a 1% salary and related benefits is \$8,236,800 and a 1% increase in health and dental is \$1,166,800

³ The Tuition funded portion (25%) required for requested compensation package is estimated at \$10,316,800

⁴ USHE would also request any state retirement increases approved by Legislature for employees on the URS plans

⁵ Growth Estimate based on Aug 1 2016 estimates and previous year cost study. Will be adjusted when actuals are available

⁶ The Regent Scholarship estimate will be revised in February as student applications and award amounts are finalized

⁷ If the Regent Scholarship is not funded, the exemplary award for FY18 would be reduced to \$290 per semester vs. \$1,250 per semester

UTAH SYSTEM OF HIGHER EDUCATION 2017-2018 OPERATING BUDGET REQUEST

Growth Funding

Total USHE \$4,117,400

This on-going budget request is to fund new student growth (Fall 2017 over Fall 2016) at their institution. These funds will be used to ensure that new students receive a quality educational experience from application to graduation by expanding capacity for teaching and support functions associated with growing student needs and demand.

University of Utah	\$ 769,800
Utah State University	\$ 859,600
Weber State University	\$ -
Southern Utah University	\$ 784,100
Snow College	\$ 420,900
Dixie State University	\$ 276,400
Utah Valley University	\$1,006,600
<u>Salt Lake Community College</u>	<u>\$ -</u>
Total	\$4,117,400

UNIVERSITY OF UTAH

Total \$769,800

Student Support for Access, Retention and Completion

\$400,000

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 our 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.

<i>Budgetary Plan</i> – Salaries, Wages & Benefits	\$ 200,000
Operating Expense	<u>\$ 200,000</u>
Total	\$ 400,000

Technology Support for Academics

\$369,800

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.

Budgetary Plan – Salaries, Wages & Benefits	\$100,000
Operating Expense	<u>\$269,800</u>
Total	\$369,800

UTAH STATE UNIVERSITY

Total \$859,600

Access to General Education and Quantitative Literacy Courses \$280,000

Description – Increasing enrollments have put significant pressure on high-demand classes that are required for general education and major requirements across numerous university programs. In order to increase access to these high-demand courses, ongoing funding is requested for new instructors and teaching assistants in four colleges (Arts, Education and Human Services, Humanities and Social Sciences, and Science). New sections of the bottleneck classes will be offered through a combination of face-to-face, broadcast and on-line delivery methods, leveraging content expertise across the full USU system.

One serious impediment to timely graduation not just at Utah State but across the United States has been the “math quagmire.” In short, there is a disconnect between traditional long-held math requirements and the math skills needed for particular majors. To address this issue, USU’s Math and Statistics faculty will design new quantitative literacy (QL) courses based on the appropriate math and science requirements within meta-majors and degree programs. In FY18, new QL courses will be developed for Business, Education and Engineering students and then delivered in FY19. Additional QL courses may be developed for other majors, depending on the success of these pilot courses.

Rationale – Increased enrollments in high-demand courses have created bottlenecks that must be alleviated in order for students to progress through their college degree programs in a timely manner. Funding for increased instructional capacity in bottleneck courses was requested by four college deans in their Spring, 2016 budget hearings. Unfortunately, there was insufficient new ongoing funding in FY17 to address these documented oversubscribed courses.

In order to provide major-specific QL courses, additional faculty and teaching assistants will be needed within the USU Department of Mathematics and Statistics.

Outcomes – Programs receiving ongoing funds will gain instructional capacity. Students will have increased access to the courses, including more seats and more sections to choose from, beginning in Fall Semester 2017. Thus, students will be able to complete general education and major requirements at the appropriate point in their degree pathways.

Quantitative literacy courses that are specifically targeted to a major will improve students' comprehension and retention of math and statistics concepts. This in turn will result in higher pass rates and students willing to take the QL course(s) early in their degree program. The end result will be an increase in math completion rates.

Assessment – Number of faculty and teaching assistants hired, number of QL courses developed, number of students enrolled in new QL courses, number of students completing QL requirements in the first year, number of students passing QL requirements on their first attempt, number of students enrolled, number of student credit hours per academic year.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$280,000</u>
Total	\$280,000

Student Safety and Wellbeing	\$400,000
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Description – The safety and wellbeing of students is of paramount importance to USU. Therefore, it is critical that the university has sufficient staffing for mental health and wellness programs, as well as the offices responding to sexual assault and the programs designed to prevent assaults from happening. In order to meet these objectives, funding is requested by USU to provide additional staffing as needed in USU Counseling Services, the Title IX office, Student Conduct, University General Counsel and the Sexual Assault & Anti-Violence Information (SAAVI) office.

Rationale – Universities across the country are experiencing exploding demands from students for mental health assistance. Various strategies are being developed to help students such as supplementing face-to-face services with online support in certain situations. Face-to-face interactions with mental health professionals continues to be the primary service for critical cases. These services must be available in a timely manner. Access to these resources must be broadly disseminated across the student body.

Universities are also experiencing heightened awareness and pressure for prevention of sexual assault and violence. The incidences of sexual assault and violence are increasing, putting pressure on university resources. Successfully handling these incidences requires a timely report intake, investigation and sanctions, as well as effective services for the victims. USU must also provide appropriate training to faculty, staff and students on sexual assault and harassment prevention, reporting obligations and the policies that govern these issues.

Outcomes – Additional staff in the Student Health and Wellness Center and the Counseling and Psychological Services (CAPS) office will enhance mental health services that are available to students regardless of their location in the USU system. Additional staff and operating support in several offices that are involved in the prevention and response to sexual assault will improve the safety and wellbeing of all USU students.

Assessment – Number of staff hired, number of students served, waitlist for services, turnaround time for services, number of prevention programs delivered.

Budgetary Plan – Salaries, Wages & Benefits	\$350,000
Operating Expenses	<u>\$ 50,000</u>
Total	\$400,000

Information Technology Initiatives

\$179,600

Description – Enrollment growth at USU continues to place ever-increasing demands on information technology (IT) available to students, as well as to faculty who instruct the students and staff who serve the students. There are also technological advances that need to be adopted in order for the university to stay current and safe in today's electronic age. For example, "2-factor authentication", an identity theft prevention tool, is an absolute necessity in today's technology environment. Other tools, such as the university's travel and expense module in Banner, will need to be replaced or upgraded in the near future in order to continue meeting student, faculty and staff needs.

Outcomes – The USU IT unit has an obligation to maintain existing licensing commitments and service levels for critical network infrastructure, including site licenses. In addition, increased security is needed to protect the university against credential-related hacking and fraud. New software is needed regularly, such as a replacement for the Banner travel and expense module that has reached end-of-life. It is also critical that USU IT provides a reliable off-site backup system for Banner HR, Finance, Student, and Financial Aid data.

Assessment – Development of a database backup solution, number of customers including faculty and staff served by USU IT, number of new software and software upgrades.

Budgetary Plan – Operating Expenses	<u>\$179,600</u>
Total	\$179,600

SOUTHERN UTAH UNIVERSITY

Total \$784,100

This on-going budget request is to fund new student growth (Fall 2017 over Fall 2016 at their institution). These funds will be used to ensure that new students receive a quality educational experience from application to graduation by expanding capacity for teaching and support functions associated with growing student needs and demand.

General Education

\$784,100

Description – With a growing freshman class and an already compressed set of General Education (GE) courses, additional faculty and support services are needed to ensure accessibility to entry level coursework and sustain student advancements toward completion.

Outcomes – Add up to 10 FTE faculty members to support GE and entry level coursework in English, Life Science, Physical Science, Mathematics, Computer Science & Information Systems, Psychology, Communications, Fine Arts, etc. Establish SUU's GE Task Force and GE Academy to deepen SUU's culture of integrated curriculum and project based learning.

Assessment – Increase in student enrollment and completion within General Education coursework

Budgetary Plan – Salaries, Wages & Benefits	\$745,750
Operating Expenses	<u>\$ 38,350</u>
Total	\$784,100

SNOW COLLEGE

Total \$420,900

Wellness Counselor

\$70,000

Description – Each year, the demand for student mental health counseling increases significantly. We have added counseling professionals and have increased student access to counseling services. We are in need of an additional trained counselor to meet the needs of students. Mental health is a leading cause of student drop-out rates and we know that we can increase student retention and improve the quality of life for other students who wrestle with mental health worries by providing an additional counselor.

Outcomes – By providing more counseling opportunities, we expect to serve more students in our Wellness Center. Our qualitative assessment of our wellness program has shown we make a significant impact on students' abilities to stay in school and succeed in their courses. We are certain that with the addition of another counselor, we will be able to meet demand as it grows.

Assessment – Demand for counseling resources is always high, but we have no way to formally measure how many students we are able to keep at Snow 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. In addition, we have a CARE Team consisting of the Vice President for Student Success, wellness counselors, public safety officers, and faculty who regularly meet to assess our outreach, challenges and successes in working with needy students.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$70,000</u>
Total	\$70,000

IT Security **265,900**

Description – Studies are showing that academia has some of the most unprotected computer networks in America today. Not only are student academic records in danger of malicious acts, but private financial and health information is at risk as well. College employees' private information is equally accessible as is private electronic communications and scholarly work. We seek funds to shore-up our IT security by purchasing software protection and hardware systems that protect student and employee information.

Outcomes – It has long been a discussion within the Utah System of Higher Education that more needs to be done to protect IT systems. These programs and protocols that will be implemented with this money will help us secure student records, from application to graduation, and employee records, be they financial, health, or personnel files.

Assessment – With the new software and protocols we put in place, our IT Department will be able to monitor attempts to breach security and to project potential gaps in security in the future. They will provide regular reports to the Vice President for Finance and Administration.

Budgetary Plan – Operating Expenses	<u>\$265,900</u>
Total	\$265,900

Lifting the Burden of the College Advising Office **\$85,000**

Description – Our current advising staff is overworked. We have 500 students for every adviser. The national average for institutions of higher learning is 300 students for every adviser. We want to hire an addition adviser and purchase a new software advising/transfer platform to manage student advising. We have an acute need for a full-time adviser to work with students who have difficulty getting into courses because of work schedules, family demands, health needs, and transportation difficulties. The software will allow us to track students by taking information directly from banner and applying it to completion requirements and transfer requirements to the four-year USHE institutions.

Outcomes – The additional adviser position will help us work with students who need the assistance of a full-time professional adviser. Some students work well with peer advisers or occasional visits with professional advisers. The additional adviser will help us work with students who need very careful advising in the engineering sciences and other programs where the requirements create difficulties for students to complete on time. The software will allow us to be much more efficient with our advising sessions as it will collect information automatically so we will not have to enter information in manually into the computer system.

Assessment – Our advisers currently keep records of visits made to the advising office, as well as the content of the meetings and the outcomes of those meetings. We will be able to tell how we are doing with our new adviser and with the new software by comparing the data we

gather from advising sessions and compare it to our work in the past. This will help us know what we are doing well and where we still struggle to deliver service in the most efficient way.

Budgetary Plan – Salaries, Wages & Benefits	\$60,000
Operating Expenses	<u>\$25,000</u>
Total	\$85,000

DIXIE STATE UNIVERSITY **Total \$276,400**

General Education Faculty **\$276,400**

Description – DSU seeks to add new full-time faculty in key areas of general education, including mathematics, English, art, and biology. The available supply of qualified adjunct instructors in these disciplines has been exhausted and additional full-time faculty are needed as quickly as possible in order to increase course section availability and facilitate continued enrollment growth.

Outcomes – New faculty positions (3-4 FTE) created to address general education enrollment constraints.

Assessment – Total enrollment in targeted general education course sections after new faculty positions have been added.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$276,400</u>
Total	\$276,400

UTAH VALLEY UNIVERSITY **Total \$1,006,600**

Student Progress Toward Timely Program Completion **\$1,006,600**

Description – Since 2000, 50 percent of K-12 enrollment growth has occurred in Utah County. While this K-12 growth continues to fuel UVU's enrollment growth, the largest segment of UVU's growth is continuing students (students persisting toward graduation). Significant growth is occurring in the Woodbury School of Business, College of Science and Health, and the College of Technology and Computing. In order for these continuing students to successfully complete their programs of study in a timely manner, additional sections of "bottleneck" and program majors' courses must be offered. While UVU students are well-served by qualified adjunct faculty, certain disciplines (particularly in STEM and Business) are unable to recruit the increasing number of adjunct faculty needed to meet growing student demand. Funding would allow UVU to hire 6-8 new faculty to teach in high demand courses in programs such as Personal Financial Planning, Management, Finance & Economics, Computer Science, Information Systems and Technology, Biology, and Chemistry. Academic and student support staff play key roles in assisting students in laboratory courses and in accessing key student services. Funding would allow UVU to hire 2-4 new instructional/student support staff.

Outcomes – UVU will be able to expand course offerings to sufficiently meet the needs of a growing continuing student population thus enabling more timely degree completion.

Assessment – Percent of instruction taught by salaried faculty; student retention rates; number of graduates; student completion rates; reduced length of time to graduation

Budgetary Plan – Salaries, Wages & Benefits	\$ 974,600
Operating Expenses	<u>\$ 32,000</u>
Total	\$1,006,600

UTAH SYSTEM OF HIGHER EDUCATION 2017-2018 OPERATING BUDGET REQUEST

Market Demand Funding

Total USHE \$19,453,400

This on-going budget request is to fund market demands, including program development and enhancement, as well as advising, counseling, IT needs, and other critical operational needs.

University of Utah	\$ 6,003,200
Utah State University	\$ 4,691,600
Weber State University	\$ 1,918,800
Southern Utah University	\$ 845,500
Snow College	\$ 547,200
Dixie State University	\$ 789,300
Utah Valley University	\$ 2,432,500
Salt Lake Community College	\$ 2,225,300
Total	\$19,453,400

UNIVERSITY OF UTAH

Total \$6,003,200

Professional & Graduate Program Growth – High Demand Areas \$3,000,000

Description – The University of Utah educates many of the students who receive 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, data science, software engineering, media arts, and other STEM fields.

Outcomes – Students in higher demand STEM and Health Sciences disciplines will graduate prepared to enter the workforce.

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

Budgetary Plan - Salaries, Wages & Benefits	\$ 2,500,000
Operating Expense	\$ 500,000
Total	\$ 3,000,000

Transformative Excellence - Research Excellence

\$2,000,000

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.

Outcomes – Recruitment in these areas will increase the ability of faculty to collaborate, educate students, and obtain additional funding. 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 programs as compared to peer institutions, but that we strive to increase our prestige and research 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 -	Salaries, Wages & Benefits	\$ 1,500,000
	Operating Expense	<u>\$ 500,000</u>
	Total	\$ 2,000,000

Graduate Program Expansion and Support **\$600,000**

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 will also help us to be able to increase the support for undergraduate students as these graduate students fulfill the teaching part of their training.

Outcomes – The quality of graduate students in STEM fields should increase and the time to graduation should be competitive with national standards.

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

Budgetary Plan -	Salaries, Wages & Benefits	<u>\$ 600,000</u>
	Total	\$ 600,000

Undergraduate Research Opportunity Program (UROP) **\$403,200**

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.

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	\$375,000
Operating Expense	<u>\$ 28,200</u>
Total	\$403,200

UTAH STATE UNIVERSITY	Total \$4,691,600
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Development of Demand Driven Programs	\$4,091,600
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Description — Funding will be used to recruit faculty and graduate students who will be directly tied to new educational and research programs such as Data Science, Social Work, Nursing, Neuroscience, Aerospace Engineering, Performing Arts, Outdoor Products Design and Development, and Public Health.

Data Science. Utah State University has recently initiated a Data Science program with new and existing faculty across five colleges (Agriculture, Business, Engineering, Natural Resources and Science). We intend for the university to become a regional leader in the development of new ways to analyze massive data structures. These methods of analysis will be applied to several areas of research including the biomolecular analyses of organisms, geospatial analyses of earth and high resolution temporal analyses of data strings. The ability to advance basic research and application in large data science will be complemented by the development of a graduate certificate program, a professional master's degree in data science and research projects for master's and doctoral graduate students. Graduate assistantship funding will be used to recruit students into the Data Science program. Once graduated, these students will find employment in businesses along the Wasatch Front, providing critical state-of-the-art data science expertise to the Utah business community. While in the graduate program, students will work side-by-side with faculty in the Utah Data Consulting Center, which will provide services to Utah businesses that have large datasets that need cleaning and analysis. Not only will this center aid Utah businesses, it will provide real-life experience to students.

Social Work. Utah House Bill 185 provided funds that made it possible for USU to offer the Bachelor of Social Work (BSW) degree on the USU Tooele, Brigham City, Price, and Moab campuses and we are pleased to report that USU graduates are now filling a workforce gap of

social workers in these communities. However, the need for social workers is particularly urgent in other communities served by USU including the Uintah Basin and Blanding. State and federal human services agencies such as the Division of Child and Family Services (DCFS), Juvenile Justice Services (JJS), and Head Start are not able to fill vital positions in these areas with qualified individuals. This is also true for schools, hospitals, and mental health services organizations in the surrounding areas. Tribal agencies tasked with providing these services also face workforce shortages. New faculty members in the BSW program will be located at USU campuses in Blanding and the Uintah Basin where they will form partnerships with human services providers and establish internships. Student interns will have an immediate positive impact on workforce shortages. This impact will continue as graduates fill positions, oftentimes with the agencies that provided the internship experiences. These new faculty members will be expected to work closely with Native American communities to recruit Native American students to the program and mentor them through the professional development process. USU's Social Work program is eager to expand into these communities and is prepared to begin the process as soon as funding is secured.

Nursing. Utah State University is offering one-year or two-year Registered Nursing (RN) degrees on five regional campuses (Uintah Basin, Price, Moab, Blanding and Tooele). These programs are meeting local demand for nurses. However, there is also a state-wide demand for four-year nursing program graduates. USU would like to add faculty to the Nursing program who are qualified to teach in a four-year nursing degree program delivered on the Logan campus. This program will be housed in the new Clinical Services building. Training of the nursing students will be greatly augmented by their co-localization with several clinical services programs such as those focused on autism, Alzheimer's and speech-language pathology. USU anticipates graduating twenty to thirty students in the four-year nursing program, which will contribute significantly to addressing the state's shortage in nursing professionals.

Neuroscience. The goal of the doctoral program in Neuroscience is to provide students with a strong educational and research foundation in cellular, cognitive and behavioral neuroscience. Students in the program will apply critical concepts in neuroscience to understanding normal and disordered processes of sensation, movement, cognition, language and communication across the lifespan. Students in the Neuroscience program will be trained by faculty who are engaged in research related to sensation, information, processing, memory, decision-making, language development, cognitive development, motor development and aging. Graduates of the program will have opportunities to contribute to health and wellness programs, in research programs looking at and treating cognitive disorders, and in educational and clinical settings.

Aerospace Engineering. USU would like to expand its Aerospace Engineering program which offers master's and doctoral degrees through the College of Engineering. The USU Aerospace Engineering program trains students so that they will be able to develop new technologies in the field of aviation, space exploration, and defense systems. Graduates of the program can pursue careers in areas such as aircraft manufacturing, spacecraft manufacturing, commercial airlines, the defense and space industries, and federal agencies such as NASA, Department of Defense and all branches of military, with specializations in design, development, testing, and maintenance. This program will contribute significantly to filling market demand for highly skilled technicians and researchers in the space and defense sectors within Utah.

Performing Arts. The mission of the Caine College of the Arts (CCA) is to “serve the people of the State ... by cultivating artistic and academic excellence, by preparing our students to realize their full creative potential as artist and citizens, by increasing the visibility of the college and university, and by fostering professionalism and collegial relationships in all aspects of our operations”. To better prepare students as artists in their area of interest, CCA is moving forward with accreditation of the three college departments (Arts and Design, Music and Theatre). Numerous performances and creative art events which display art, theatre and music outputs of faculty and student are held in several venues within the college. The number and quality of performances and events delivered by both faculty and students is included in the evaluation of accreditation. Additional resources for both operating and staffing the performance venues of CCA are needed in order to ensure timely and quality support.

Outdoor Products Design and Development. Utah State University has responded to the demand for a trained workforce from the outdoor product design and development (OPDD) industry by creating an innovative and industry-inspired career pathway program. Not only is the industry calling for a trained workforce, but also the demand continues to rise for new and innovative outdoor products. According to the Outdoor Industry Association (2014), more than 140 million Americans make outdoor recreation a priority, making this industry a growing and diverse economic super sector. The USU program has been designed through consultation with leading technical designers, fabric manufacturer and outdoor product companies. The demand for the program has overwhelmed USU’s resources; initial estimates projected moderate student interest but within the first year, over 90 students have declared a major in OPDD. Thus, more faculty and teaching assistants are needed in order to provide appropriate instruction. In addition, USU plans to create a new Family and Consumer Science Pathway that is delivered through secondary schools. High school graduates who complete the pathway will be able to enter the OPDD degree program at USU with several learning objectives already completed. This partnership will improve recruitment, retention and time to graduation for OPDD students.

International Languages. Utah employers are increasingly competing in global markets. They therefore require employees with competence in global communication, including advanced proficiency in languages other than English. For many Utah employers, China is an especially important market, and China-based firms are significant competitors. As a result, they need to recruit and retain employees with strong Chinese language skills as well as an understanding of Chinese culture and economic/political systems. Currently, USU has two tenured faculty members who teach Chinese. Together, they offer students minor concentrations in both Chinese language and Chinese language teaching, and they support the major and minor in Asian Studies. By adding a third faculty member in Chinese, USU could build majors in both Chinese language and Chinese language teaching. This would increase the pool of workers in Utah with Chinese language skills while enhancing the teaching of Chinese at the high school level, laying the groundwork for a future increase of Utah job-seekers with Chinese language skills. It would also bolster USU’s major and minor in Asian Studies, broadening the awareness of China among many future Utah employees.

Master of Public Health. Healthcare in the U.S. is a major industry, with a growing need to provide quality services to an aging population. Associates for Public Health Education

estimates 250,000 more public health workers will be needed by 2020. USU is designing and implementing a new Masters of Public Health (MPH) degree to meet the demand of this expanding industry. New faculty lines will be created in four colleges (Agriculture, Education and Human Services, Humanities and Social Sciences, and Science) to direct and deliver curriculum and training in the MPH program. The average salary for MPH graduates in the industry is \$68,000 per year. Possible positions of employment include health services administration, biostatistics, epidemiology, health education and communication, environmental health and community health. The MPH program will be delivered across the USU campuses, thereby filling an important workforce need in many rural Utah communities.

Rationale – Utah State University has identified several programs that will meet work-force demands in specific areas. These programs are ideally suited for USU, building on research and educational strengths that already exist within the institution. The Data Science program will operate a Data Consulting Center, which will bring services to Utah companies as well as provide students with real-life experiences. The Bachelors in Social Work will ensure that rural communities, including Native American populations, will have an appropriately-trained workforce to fill positions in agencies, hospitals and schools. USU’s four-year Nursing program will address critical shortages of nurses across the state. Graduates of the Neuroscience program will possess clinical experience and training to address cognition learning and disorders across all ages. The USU Aerospace Engineering program will produce graduates who can fill positions in highly technological businesses along the Wasatch Front. Graduates in the performing arts can add culture and performances in whatever community they live in, with credentials for teaching in local schools and in private lessons. The OPDD program will address one of the Board of Regents “Complete College” initiatives, specifically a stackable credential that builds on CTE curriculum offered in high schools. In addition to building capacity on the Logan campus, the Masters of Public Health program will also serve needs across the state.

Each program will require new faculty and graduate students, as well as academic advisors who can guide undergraduate and graduate students through the degree requirements. Increased capacity in these market demand programs will also have associated operational needs such as library access to online published information and specialized archived resources.

Outcomes – Investment in faculty, graduate instructors and operational costs within these high-demand programs will facilitate the educational success of students who in turn will address work-force needs identified by Utah businesses and rural communities.

Assessment - Number of faculty hired, number of undergraduate and graduate student enrolled, number of undergraduate and graduate students receiving degrees.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$4,091,600</u>
Total	\$4,091,600

Enhancements in Academic Advising

\$600,000

Description – Academic advising is a key component of a student’s success in college. By increasing the number of academic advisors across the university, USU can decrease the number of students per advisor which will result in more targeted and timely advisement. Additional advisors have been requested by five USU colleges (Agriculture, Arts, Education and Human Services, Engineering, and Humanities and Social Services) in order to advise students in the market demand programs described above.

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 timely academic information distributed to students. The end result will be an increase in student retention rates by FY20 and student graduation rates by FY21.

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

Budgetary Plan – Salaries, Wages & Benefits	\$550,000
Operating Expenses	<u>\$ 50,000</u>
Total	\$600,000

WEBER STATE UNIVERSITY

Total \$1,918,800

Eleven Additional Faculty in High-Market-Demand Areas

\$1,294,202

Description – Additional faculty are needed to provide coursework in the following High-Market-Demand areas: Computer Science (2); Radiologic Sciences; Respiratory Therapy; Nursing; Math Education; Microbiomics; Chemistry; Physics; Digital Film Studies; Integrated Design.

Rationale – Students graduating with degrees in the areas listed above are in high demand in Utah, regionally, and nationally. As a university, we have been unable to keep up with market demands in these areas because we have not had a sufficient number of tenure-line faculty to offer required courses. We turn to adjuncts or to overload course-work on the part of tenure-line faculty. Neither of these options is tenable over the long term.

Given how challenging it is to hire qualified faculty in these areas, and that faculty in the sciences, computer science and digital media generally need equipment to start-up their labs and studios, we also request some start-up funding here.

Outcomes – 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 departmental productivity, and will bolster WSU's capacity to provide well-educated employees in these high-demand areas.

Assessment – Comparative number of graduates pre and post-hiring; comparative evaluation of graduation rates; comparative analysis of post-graduate employment options; comparative salary figures for recent graduates.

Budgetary Plan – Salaries, Wages & Benefits	\$1,100,400
Operating Expenses	<u>\$ 193,802</u>
Total	\$1,294,202

Student Success Initiatives

\$188,098

Description – To ensure that all our students have opportunities for positive, powerful, and real-world learning experiences that prepare them to participate in high demand employment areas, we need to do a better job in our recruiting, advising, and mentoring. The following four initiatives aim at improving student success at and beyond WSU by: recruiting a diverse student population; ensuring our students move through their curriculum in a timely, efficient manner; supporting students at risk, as well as those receiving academic scholarships (Aletheia) with appropriate advising and course offerings; and, in general, professionalizing our students' experiences. We plan to achieve these initiatives by adding personnel and operating funds to our Student Recruiting budget; increasing the instructional budget for Honors to provide more interdisciplinary and innovative General Education courses (to keep pace with growth in the Aletheia program) and to promote success in less-prepared students by strengthening their academic skills; hiring an Internship Manager and adding support for the Walker Institute's internship program.

Rationale – Increasingly, employers expect our graduates not only to have completed coursework in the required discipline area, but also to have experiences that mirror what they will do once they are employed (creative thinking, team-work, effective communication skills, and so on). The very best such experiences we can offer our students are internships and high-impact practices. To ensure that students at all levels have opportunities for such positive, powerful, and real-world learning experiences, we need to do a better job in our recruiting, advising, and mentoring. All personnel and programs requested here will contribute to that end.

Assessment – Expected increase in numbers of enrolled students, internships, student-faculty research projects, students graduating in High-Market-Demand areas, and students graduating in a timelier manner.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$188,098</u>
Total	\$188,098

E-Resources-Annual Maintenance on Student Tracking Systems \$165,000

Description – WSU is in the process of purchasing new programs to expand communication with and tracking of students, make it easier for students to determine efficient course

schedules, and to provide timely predictive analytics to identify students in need of additional assistance/intervention. Each of these products comes with on-going maintenance costs.

Rationale – The following programs will assist WSU to track and communicate with students, improve academic programs to meet student demand, and increase student success:

1. Customer Relationship Management (CRM) - Ellucian's *Advise* Product.

This product is a communication/tracking tool for all prospective students.

Annual on-going maintenance cost: \$58,000

2. *Visual Schedule Builder* (VSB) software. This product allows students to plug in their desired courses, time of day, campus location, work schedule, and other commitments, then VSB displays all options at a glance. It also integrates with Banner registration. Annual on-going maintenance cost: \$25,500

3. Retention and predictive analytics software. This product is both a communication and analytics tool. It will allow WSU to identify, communicate, and track interventions for at-risk students. It will also allow multi-variable regression analysis and predictive machine analytics to identify indicators that foster or hinder student success and progress toward graduation.

\$81,500

Outcomes – Streamline the admissions process for students to get them off to a positive and productive start and facilitate communication with students. Help students arrange their schedules in order to facilitate their completing degree requirements as efficiently as possible. Identify students that need intervention and the best intervention methods for those students to increase completion rates for at-risk populations.

Assessment – Comparison of student retention and degree completion rates.

Budgetary Plan – Operating Expenses	<u>\$165,000</u>
Total	\$165,000

Library Electronic Resources **\$271,500**

Description – Increase the budget for academic electronic resources and thereby expand the number of resources and databases to provide sufficient materials for graduate students in high-demand areas.

Rationale – Over the past several years, WSU has introduced several high-quality, professionally-oriented graduate programs in High-Market-Demand areas: Nurse Practitioner, Computer Engineering, Respiratory Therapy, Taxation, Professional Communication, and so on. These programs require database resources currently unavailable from the Stewart Library. Examples: UpToDate, evidence-based clinical support; IEEE IEL database; Wharton Research Data Service and Compustat.

Outcomes – The library will continue to provide and increase access to timely and program-specific electronic resources for students and faculty. This funding will allow the library to expand the number of electronic resources and databases to provide sufficient online academic resources.

Assessment – Comparative data on the number of visitors to the WSU Library online site.

Budgetary Plan – Operating Expenses	<u>\$271,500</u>
Total	\$271,500

SOUTHERN UTAH UNIVERSITY

Total \$845,500

Integrated Curriculum and Project-based Learning **\$343,900**

Description – SUU is in the process of realizing significant gains in student success and persistence through curriculum integration and project-based learning. Ongoing funding is needed to expand and sustain piloted initiatives that are proving in concept to accelerate transformative student learning and are becoming hallmarks to the SUU experience.

Outcomes – Strengthen and deepen integrated curriculum and project based learning programs (e.g. SUU's JumpStart, Semester in the Parks, Curriculum Innovation Initiative) as well as student wages supporting TA's for high DWF courses, larger sections, peer-to-peer tutoring, and project based learning.

Assessment – Increase in Retention and Completion Rates.

Budgetary Plan – Salaries, Wages & Benefits	\$220,400
Operating Expenses	<u>\$123,500</u>
Total	\$343,900

Teaching & Learning Support Services **\$248,640**

Description – Academic support services including the Center of Excellence for Teaching and Learning (CETL), dedicated peer-to-peer tutoring centers, and in-class student mentors are pressed to meet growing demand with contingent funding. While temporary funding has been providing minimal support, these essential services supporting faculty development and student learning remain at risk and offer only limited access. Eight Library database renewals and limited student research funds essential to student learning remain retrenched without base funding from prior iterations of budget reductions.

Outcomes – Establish an ongoing financial commitment to essential teaching and learning support services that enhance faculty instruction and directly support student learning through employment, peer-to-peer tutoring, access to scholarly material and student research funding.

Assessment – Increase in student satisfaction surveys and essential learning outcomes (ELOs)

Budgetary Plan – Salaries, Wages & Benefits	\$180,140
Operating Expenses	<u>\$ 68,500</u>
Total	\$248,640

Summer Semester Expansion

\$252,960

Description – SUU is seeking to establish the necessary infrastructure to support an expanded summer semester providing greater opportunities for students to remain engaged in their academic learning year-round and to provide a more relevant entry-point for students who are not able to begin their education during the prior Fall/Spring semesters. As SUU's freshmen class and general student body continues to grow, its summer programs become paramount in alleviating constrained campus resources during the traditional academic year.

Outcomes – This initiative is to provide base funding for SUU's first dedicated staff line as a coordinator for summer programs; will establish an operating budget to expand outreach and student activities; will expand relevant course offerings to a larger percentage of the general student body; will influence greater student participation in coursework offered summer semester.

Assessment – Increase in summer semester and annualized enrollments.

<i>Budgetary Plan</i> – Salaries, Wages & Benefits	\$175,960
Operating Expenses	<u>\$ 77,000</u>
Total	\$252,960

SNOW COLLEGE

Total \$547,200

Developing “Soft Skills” for Student Career Development

\$420,000

Description - We need to do more to promote “soft skills” in our General Education Program. Soft Skills are those intellectual and interpersonal attributes that contribute to workplace teamwork and problem solving. These skills encourage innovative thinking, critical writing and communications skills, original thinking, and abilities to turn workplaces challenges into opportunities. Soft Skills are in even higher demand in the workplace nationally and in the state of Utah than STEM skills or any other skills taught in higher education. In order to help students better develop these soft skills, we need to make significant changes to our General Education Program by implementing two new courses, a Foundations Course and a Capstone Course. The Foundations course focuses on general problem solving, critical thinking, intensive writing and oral communications, and teamwork, all within a team-taught, interdisciplinary format. The Capstone Course will focus on specialized oral and written communications within a specialized subfield. Six new faculty members will help give us the ability to teach enough sections of both the Foundations and Capstone courses for every Snow College student to take the course.

Outcomes - Colleges and universities have been implementing courses such as the ones described here with great success. Institutions with these programs have demonstrated high employer demand for their graduates and have recognized improved thinking and communications skills in existing undergraduate programs. We expect the outcomes will be a much better prepared student that will be transferring to other USHE institutions, and students who possess the skills most desired by their employers.

Assessment - We have implemented an academic year-end assessment program of our students that all faculty participate in during the month of May. This will provide qualitative and quantitative data that will help us understand what impact the program is having on our students. We also participate in the Community College Survey of Student Engagement (CSSE) which will provide us of data that assesses the impact our program is having on soft skill development.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$420,000</u>
Total	\$420,000

Computer Software Engineering Professor and Program Development \$127,200

Description – Snow College has met with our six-county economic development officials, and we are interested in expanding the opportunities in computer science, especially in computer software engineering. The computer technology industry in Utah is significant and grows by leaps-and-bounds every year. Our economic developers are interested in bringing more of that industry into our area, and after careful study and discussions with industry officials, have determined the greatest need is for software engineers. In order to meet this demand, we will need to hire two professors and develop and state-of-the-art computer software engineering laboratory.

Outcomes – Students who are trained in software engineering will fill a huge gap that currently exists in the state of Utah. Every year, between 40% and 60% of positions in software engineering are filled with students who have completed their degrees out of state. We have been told by companies such as Oracle and Adobe that they are anxious for colleges to begin training students in software engineering to fill growing needs in that subfield. We can train over 30 students a year in our software program provided we grow the computer engineering program by two professors. We are committed to using college funds to hire one professor and want to use Market Demand funds to hire the second professor. In addition, we will use money to buy computers, high-tech printers, and other supplies to set up a computer software engineering laboratory.

Assessment – Our Registrar’s Office knows exactly how many students we graduate and transfer in each academic field and our Career Services Office keeps accurate information of student job placement. We are confident we can have very accurate information on students who graduate from this program.

Budgetary Plan – Salaries, Wages & Benefits	\$ 90,000
Operating Expenses	<u>\$ 37,200</u>
Total	\$127,200

DIXIE STATE UNIVERSITY	Total \$789,300
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Nursing Program Expansion	\$500,000
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Description – Healthcare providers in Washington County and the surrounding region have requested additional nursing graduates to meet the growing needs of the local population. Due to low student/faculty ratios and high operating expense requirements, nursing programs are very resource-intensive and difficult to support from tuition and fees alone.

In order to expand the DSU nursing program, additional discipline-specific faculty are needed, as well as faculty to teach prerequisite courses such as anatomy and physiology (4-5 new FTE faculty in total). Additional supplies and equipment will also be necessary.

Outcomes – Increase capacity for new entrants to nursing program from 80 to 116 annually.

Assessment – (1) Number of students accepted annually into nursing program, and (2) number of nursing graduates per year.

Budgetary Plan – Salaries, Wages & Benefits	\$425,000
Operating Expenses	<u>\$ 75,000</u>
Total	\$500,000

Academic Program Support **\$289,300**

Description – Over the last decade, Dixie State University has added more than 25 new baccalaureate majors, as well as many minors, associate’s degrees, and certificates. While these programs have been successfully launched with limited resources, additional funding for support personnel and operating expenses is needed to support continued expansion of new and existing programs.

Outcomes –
 (1) Increased hours and availability of Tutoring Center, Writing Center, and other supporting resources; (2) Operating funds for faculty to stay current with technology and scholarship trends (10 percent average increase to base operating budgets for academic departments); (3) New position to oversee campus-wide academic budgetary planning and coordination.

Assessment – (1) New academic support positions successfully created and filled, and (2) daily number of students served by Tutoring Center, Writing Center, and other supplemental academic programs.

Budgetary Plan – Salaries, Wages & Benefits	\$174,300
Operating Expenses	<u>\$115,000</u>
Total	\$289,300

UTAH VALLEY UNIVERSITY **Total \$2,432,500**

Expand Technology & Computing Programs for Access and Timely Completion
\$730,000

Description – Within the College of Technology & Computing, three high market demand programs require additional resources in order to expand access and/or facilitate more rapid progress toward completion.

UVU's Mechatronics Engineering Technology program currently accepts students each Fall. Sufficient student demand exists for UVU to also accept students each Spring but enrollment is limited by available faculty and equipment. Graduates of this program are in high demand. Requested funding would allow UVU to hire faculty needed to expand admissions of a cohort each Spring semester.

Both the Computer Science and Information Systems and Technology programs serve a significant number of students who are working in the field while attending UVU. Increased course offerings during summer semester supported by additional summer semester faculty and/or the extension of existing faculty appointments would allow students to more rapidly progress to completion.

Outcomes – The Mechatronics program would realize a doubling of enrollments and graduates. Students would not need to wait a year to enter the Mechatronics program and industry would have a greater supply of skilled workers. Students in Computer Science and Information Systems and Technology will have additional course offerings available to them during Summer semesters which will allow them to graduate in less time. This expansion during Summer semester will more effectively utilize existing space, labs, and equipment.

Assessment – Reduce/eliminate waiting list for Mechatronics program; increase annual number of graduates in Mechatronics; reduced time-to-completion for students in Computer Science and Information Systems & Technology programs.

Budgetary Plan – Salaries, Wages & Benefits	\$713,800
Operating Expenses	<u>\$ 16,200</u>
Total	\$730,000

Develop New Healthcare Programs

\$676,600

Description – Growth in UVU's service region is creating a surge in the healthcare facilities and entities with healthcare positions representing 10 percent of all job openings in the region. Access to quality healthcare plays an important role in the economic development of the region. UVU is working closely with local healthcare providers to identify, align, develop, and implement certificate and degree programs to meet their needs. For example, Weber State is planning to discontinue its respiratory therapy offerings in Utah County. A portion of this funding would allow UVU to continue to this offering in cooperation with IHC. New associate degree level healthcare programs are under development; these new programs would require additional faculty. As healthcare programs expand at UVU, additional Biology and Chemistry faculty and lab instructors are needed to provide the foundational science courses.

Outcomes – New healthcare program offerings to meet regional healthcare employer needs; adequate offering prerequisite healthcare program courses in Biology and Chemistry.

Assessment – Number of graduates from new healthcare programs; successful placement of students in healthcare fields.

Budgetary Plan – Salaries, Wages & Benefits	\$631,500
Operating Expenses	<u>\$ 45,100</u>
Total	\$676,600

Graduate Programs in Computer Science and CyberSecurity \$256,000

Description – UVU will implement five new Master's Degree programs beginning Fall 2017. Both the Masters of Computer Science and Masters of CyberSecurity programs are high market demand programs within UVU's service region. While graduate tuition revenue will provide the majority of support for these new graduate programs, an additional full-time faculty member is needed in Computer Science and CyberSecurity. These two faculty positions will ensure the quality of the existing undergraduate programs and support the new graduate programs.

Outcomes – Implementation of high quality, industry aligned graduate programs in Computer Science and CyberSecurity; graduates prepared at the Master's level to support the region's high tech companies

Assessment – Number of graduates in each program; placement/advancement of graduates in program-related positions

Budgetary Plan – Salaries, Wages & Benefits	\$241,600
Operating Expenses	<u>\$ 14,400</u>
Total	\$256,000

Academic/Administrative Information Technology Access and Security \$769,900

Description – Faculty, staff, and students rely on access to and the security of UVU's academic and administrative information technology systems. At UVU, three critical areas of concern exist.

1. The network of both wired and wireless is experiencing a rapidly growing demand for instructional pedagogy, learning management systems, student support services, data analysis, HVAC controls, communication, financial operations, and other critical academic and administrative operations.
2. While UVU has achieved significant cost savings through institutional software licenses, the cost of software licenses increases each year for both inflation and number of users (increasing number of faculty, staff, and students).
3. Cyber security demands are increasing due to the number and methods of attacks on our growing data systems. Hackers and miscreants are increasing their sophistication including phishing, web-based, e-mail based, and social engineering.

Additional funds are requested to support software, hardware, network, product licensing, and staffing to ensure faculty, staff, and student access to secure information technology systems.

Outcomes – Continuation of key software systems/products for instruction and support services; expansion of network bandwidth to meet demand of users and critical core systems (such as HVAC) that previously did not rely on the network; improve wireless density to handle 3 devices per person, 25MB per person of data, and peak of 10,000 concurrent users; reduce security incidents and improve visibility to security incidents to improve mitigation of such events.

Assessment – Satisfactory alignment of software systems/products in meeting instruction and operational needs; measurement of wireless density and bandwidth usage; decrease numbers of successful phishing attacks and other security incidents; reduction in time to detection of threats to UVU systems and information.

Budgetary Plan – Salaries, Wages & Benefits	\$107,900
Operating Expenses	<u>\$662,000</u>
Total	\$769,900

SALT LAKE COMMUNITY COLLEGE **Total \$2,225,300**

Market Demand Academic Programs

Competency Based Education (CBE Program Support) \$425,700

Description – Salt Lake Community College is currently developing a state-of-the-art Competency Based Education model for instruction. This model allows students to advance at their own pace to gain mastery of essential knowledge and skills in specific workforce areas. Student who have prior learning in these areas will be able to validate competencies at an accelerated pace as they progress toward completion and certification. Instructional design, continuous analysis and assessment expertise is essential for effective course development for this learning environment, and for sustainable implementation, continuous improvement and program alignment with industry and career expectations. The needed positions are as follows:

Data analyst (CBE)	\$ 90,000
Instructional Designers (3 positions) will support CBE e-learning	\$251,775
Assessment Designer (CBE 18-19?)	\$ 83,925

Outcomes – Hiring a data analyst, instructional designers and assessment designer will accelerate completion and faculty implementation of CBE curriculum, program assessment and industry alignment. This will result in increased enrollment, completion and certification rates for workforce training for SATTs students

Assessment – Improved program quality, clear CBE pathways, increased completions and certifications

Budgetary Plan – Salaries, Wages & Benefits	<u>\$425,700</u>
Total	\$425,700

Information Systems/Technology CBE Pathways **\$516,100**

Description – SLCC is exploring various CBE programs which will allow students flexibility in working at their own pace to complete competencies in certain academic program areas. An IT CBE program would be responsive to both students and industry. This would expand and sustain efforts of the current Utah Cluster Acceleration Partnership (IT) consortium grant to close skill gaps in the critical IT coding job sector.

Overall Program Model Design: 1) Pathway development; 2) Outcome metrics and evaluation tracking dashboard (placement and retention in Utah companies)

This CBE model maintains flexibility, adaptability and responsiveness for the students and also workforce needs.

Outcomes – Successful implementation should result in increased student participation in IT programs.

Assessment – IT CBE will be assessed via student enrollments and completions.

Budgetary Plan – Salaries, Wages & Benefits	\$416,100
Operating Expenses	<u>\$100,000</u>
Total	\$516,100

Hospitality Management AAS Program **\$220,000**

Description – The AAS Hospitality Management program is intended to meet this high market demand area. It will be designed to help incumbent workers gain the knowledge and skills necessary to move into higher-level management positions, thereby increasing their earning power. In addition, the program will be attractive to those interested in entering the hospitality management industry. To address the broad skill range that incoming students may bring, the program will be designed with theoretical foundations of critical aspects of hospitality management and will include industry-embedded learning opportunities in the form of job shadowing, cooperative work placements, and internships. The program will have a capstone requirement where students will work directly with industry partners.

Hospitality Management is a high market demand area in Northern Utah. In 2014 there were 16,795 jobs including food service management, lodging management, meeting, convention and event planning, supervisors in food preparation and serving, and hotel, motel, and resort desk clerks. There were 944 openings in these occupations in 2014. These occupations have an average hourly wage of \$14.59 with the salary range from \$9.89 (hotel, motel, and resort desk clerks) to \$17.46 for lodging management positions. The following table shows the detail for each of the occupations.

Description	2014 Jobs	2024 Jobs	Increase in Jobs	% Change	Avg. Hourly	Annual Openings
Food Service Managers	3,794	4,637	843	22%	15.38	162
Lodging Managers	1,180	1,246	66	6%	17.46	57
Meeting, Convention, Event Planners	1,581	2,195	614	39%	21.66	88
First-line Supervisors of Food Preparation and Serving Workers	7,314	9,052	1,738	24%	14.07	416
Hotel, Motel and Resort Clerks	2,925	3,551	626	21%	9.89	221
Total	16,795	20,680	3,887			944

Outcomes -

- Establish partnerships with at least 6 businesses in the SLCC service area where students can engage in job shadowing, cooperative work placements, and internships. Partnerships will be established in the following sectors:
 - 2 large-scale catering operations (Cuisine Unlimited, Utah Food Services)
 - 2 major hotels (Grand America, Little America)
 - 2 major resorts (Park City Mountain Resort, Deer Valley Resort)
- Develop partnerships with local business who support employee education so that a minimum of 50 incumbent workers enroll in the program each year.
- Involve representatives from the hospitality industry to participate in the Program Advisory Committee
- Deliver courses through online, on-ground, and hybrid delivery modes

Assessment -

- At least 10 students will have an embedded learning experience with one of the industry partners.
 - At least 20 students will complete the program by the end of the 2018-19 academic year.
 - The number of students who complete an embedded learning experience (job shadow, cooperative work experience, internship) will increase each year.
- Of the students who graduate from the program, within 6 months of graduation, 75% will be employed in a hospitality-related occupation.

Budgetary Plan – Salaries, Wages & Benefits	\$170,000
Operating Expenses	<u>\$ 50,000</u>
Total	\$220,000

Physical Therapy Assistant **\$80,000**

Description – The Physical Therapist Assistant Associate of Applied Science program is a nationally accredited program which prepares students for careers using a cohort-based education and training model at SLCC. In order to maintain accreditation standards and meet

the ongoing demand for physical therapist assistants in the Salt Lake area SLCC requires an additional full-time faculty position.

Outcomes – Compliance with accreditation standards and better, more consistent program management. Department management of external clinical student internships will become easier with full-time faculty liaisons.

Assessment – Accreditation interim reports, student surveys, and feedback from clinical site partners will be used to assess program improvement based upon addition of full-time faculty.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$80,000</u>
Total	\$80,000

Construction Management Position **\$80,000**

Description – The SLCC Construction Management program trains students for careers in the construction industry through hands-on, project-based learning. Students participate in building project houses under faculty supervision. We are currently limited in our capacity to accommodate more students (1 faculty member/19 students). In order to grow this program to meet student demand and the needs of the industry we need an additional full-time faculty position.

Outcomes – This faculty position will enable Construction Management to train more students in project house construction projects, thereby accelerating completion pathways in this area and meeting student demand.

Assessment – Student enrollment and completion data, transfer and employment data will be used to assess the impact of this new position upon Construction Management productivity.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$80,000</u>
Total	\$80,000

General Education Instruction Faculty **\$540,000**

Description – SLCC student demand for General Education courses continually strains the capacity to supply quality full-time and adjunct faculty support. This strain is especially exacerbated when the local economy improves due to shortages of qualified adjunct instructors. To fully meet student demand, minimize shortages of qualified faculty and thereby stabilize our ability to facilitate student completion SLCC requests full-time faculty positions in Mathematics (1), English (1), English Support (1); History (1), Biology (1), Humanities (1), Fine Arts (1) and Communication (1).

Outcomes – Student demand will be met for key General Education courses, thereby facilitating and accelerating student course completion and eliminating the need to cancel classes due to the inability to staff with qualified faculty.

Assessment – Enrollment data, class fill rates, cancellation data, ratio of full-time adjunct faculty credit hour data, Gen Ed completion and transfer data per faculty FTE, and faculty load data will be used to assess the impact of adding faculty to address student demand.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$540,000</u>
Total	\$540,000

Market Demand Student Support Services

SLCC provides services to many first-generation and minority students. As we make efforts to address academic programs with high market demand, it is also essential to provide the support network to assist SLCC's students along their academic pathway.

Admissions Office Staffing	\$363,500
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Description – A Director of Admissions was hired to manage the newly formed Office of Admissions that was launch at SLCC in January 2016. The purpose of the newly formed office was to channel new students through intentional design with the objectives of improving the ability to introduce academic programs to prospective students, to become the clear face of the College in all efforts for recruitment, to relieve pressure of new student entry on other Student Affairs departments, and to better position the College to compete in the Utah higher education market.

The Office of Admissions needs additional funding to accomplish its mission and goals to implement a comprehensive strategy for the college's recruitment initiatives. This request includes three additional Admissions Advisors (\$210,000) to enhance online recruitment and recruitment for workforce programs including competency based education, a Manager 2 for Recruitment (\$79,500), an Administrative Assistant for the Director (\$59,000), and upgrading two full-time current employees who are working out-of-class (\$15,000).

Outcomes – The goal is to ensure Salt Lake Community College enrollment objectives are met and/or exceeded. Increase enrollment in targeted populations including first generation college students, adult students, students who have applied but not registered at the College, returning LDS missionaries, and Salt Lake County's Hispanic college-age population.

Assessment – In collaboration with the greater college community, the Director of Admissions will lead the development of the college's Recruitment Plan for 2017-2018 with the purpose to grow enrollment at SLCC. Assessments will be conducted to identify enrollments by service area sectors and by student type data will also be extracted from online applications for admission and our customer relationship management system to determine if the college is on target to meet or exceed enrollment goals. Campaigns will be measured by enrollment data captured during the enrollment management process. Additionally, metrics from the media buys will be monitored to gauge the frequency and reach of the messaging.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$363,500</u>
Total	\$363,500

UTAH SYSTEM OF HIGHER EDUCATION 2017-2018 OPERATING BUDGET REQUEST

Performance Based Funding \$9,979,000

This on-going budget request is to support Senate Bill 232 (2015) that established performance based funding for: 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.

University of Utah	\$2,784,600
Utah State University	\$2,128,600
Weber State University	\$1,265,800
Southern Utah University	\$ 451,900
Snow College	\$ 270,700
Dixie State University	\$ 497,700
Utah Valley University	\$1,397,000
<u>Salt Lake Community College</u>	<u>\$1,182,700</u>
Total	\$9,979,000

UNIVERSITY OF UTAH **Total \$2,784,600**

Online Education Infrastructure **\$1,200,000**

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.

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	\$ 950,000
Operating Expenses	<u>\$ 250,000</u>
Total	\$1,200,000

Sophomore Year Support **\$1,100,000**

Description – The University of Utah is working to promote undergraduate student success through completion of baccalaureate degrees. The next step which complements the first-year initiative will focus on improving second to third year retention rates which will ultimately impact graduation rates. The Sophomore Experience provides support, opportunities and resources to help second year students solidify their direction by choosing a major, identifying career opportunities, and continuing to focus on a Plan to Finish. The focus of the sophomore year is developing academic competencies. This will also have a significant impact on transfer students, many of whom arrive on campus as sophomores.

Rationale – Funds are needed to support the infrastructure for this initiative that includes mandatory advising, identifying early alert factors and intervention plans, enhancing career services, and engaging faculty ambassadors for student success.

Outcomes – Retention of students from the sophomore to junior year should increase as well as student selection of majors and understanding of career opportunities. Ultimately, this will have a positive impact on graduation rates and employment.

Assessment – We will measure success by looking at retention between the sophomore and junior years, sophomore selection of majors, and having met with an advisor.

Budgetary Plan – Salaries, Wages & Benefits	\$ 850,000
Operating Expenses	<u>\$ 250,000</u>
Total	\$1,100,000

Library Databases and Resources **\$484,600**

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

Outcomes – The information that students and faculty need for education and creation of new knowledge should be more readily available which should increase productivity.

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

Budgetary Plan - Operating Expense	<u>\$ 484,600</u>
Total	\$ 484,600

Services for Underserved Populations**\$875,000**

Description – USU is committed to improving student retention and time to graduation. However, the University is experiencing significant enrollment increases which are placing ever-increasing pressure on student-based services such as career advisement, first-year orientation, tutoring and early-alert intervention. These types of services and resources are essential for timely and efficient progress of students through their course of study and they are especially important for high-risk students such as first generation college students and traditionally underserved populations such as Latinos and Native Americans. 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 advising, tutoring, remediation, access/diversity and career advisement will significantly improve student academic success. Retention and time to graduation will also be improved through frequent interactions with advisors and program staff. Special programs targeted towards minority and first generation college students will ensure their recruitment and retention at Utah State University.

Specifically, we will add advisors in Exploratory Advising, which handles undeclared students, University Honors, which advises high-achieving students in the Honors program, and University Advising, which advises high-risk students identified at time of first-enrollment or by academic advisors once enrolled at the university. Increasing advising capacity will decrease the number of students per advisor which will result in more targeted and timely advisement.

There are also several software packages that will improve communication with students and provide them answers in a timely manner. For example, we will purchase software that allows the FAFSA (Free Application for Federal Student Aid) verification process to be conducted electronically. Improvements in FAFSA processing will increase access to financial aid, which is so critical for disadvantaged and first-generation college students. As another example, early-alert software will identify those students who could benefit from intervention, tutoring and/or remediation. Those students needing extra help, or who appear to be at risk, will be contacted by staff in offices such as the USU Academic Success Center, the Student Health and Wellness Center, the Access and Diversity Center and the Veterans Resource Office.

Enhanced career advisement will provide students with degree options that are in their best interests and are enrolled in classes that will result in a timely completion. The USU Career Advisement Center works closely with Exploratory Advising so that students understand career opportunities that are available through degrees of interest.

Outcomes – Additional staff in several offices that serve students, as well as software that helps staff identify and resolve issues, will be added across the USU campus system, including the Blanding and Uintah Basin campuses, where a large proportion of Native Americans students is served. Students will have access to the types of help and assistance they need when they need it.

Assessment – Number of program staff hired, number of students served by advisors, number of students assisted by student service offices, student retention rate, number of student credit hours per semester.

Budgetary Plan – Salaries, Wages & Benefits	\$600,000
Operating Expenses	<u>\$275,000</u>
Total	\$875,000

Improving Time to Graduation by Added Capacity in High-Demand Courses \$753,600

Description – Increasing enrollments have put significant pressure on high-demand classes that are required in several majors across numerous university programs. In order to increase access to these high-demand courses, ongoing funding is requested for new instructors and teaching assistants in four colleges (Arts, Education and Human Services, Humanities and Social Sciences, and Science). New sections of the bottleneck classes will be offered through a combination of face-to-face, broadcast and on-line delivery methods, leveraging content expertise across the full USU system.

Improved access to high-demand classes will enhance student retention and timeliness of completion because students will be able to enroll in classes at the appropriate time in their degree pathways, rather than postponing a class because of limited course offerings or capped enrollments.

Rationale – Increased enrollments in high-demand courses have created bottlenecks that must be alleviated in order for students to progress through their college degree programs in a timely manner. Funding for increased instructional capacity in bottleneck courses was requested by four college deans in their Spring, 2016 budget hearings. Unfortunately, there was not sufficient new ongoing funding in FY17 to address these documented oversubscribed courses.

Outcomes – Programs receiving ongoing funds will gain instructional capacity. Students will have increased access to the courses, including more seats and more sections to choose from, beginning in Fall Semester 2017. Thus, students will be able to complete major requirements at the appropriate point in their academic pathways, thereby ensuring timely completion of their degrees.

Assessment – Number of faculty and teaching assistants hired, number of students enrolled, number of student credit hours per academic year.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$753,600</u>
Total	\$753,600

USU Libraries Support Graduate Research - \$500,000

Description – The research success of faculty and graduate students 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 both faculty and students with access to the

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.

Unrestricted access to both publications and data is now a requirement of many federal funding agencies. In meeting this requirement, USU Libraries is playing an increasing role in archiving publications and datasets generated by USU personnel. A staff position is needed for developing, maintaining and cataloging these archived materials.

Rationale – Annual inflation of subscription rates charged by publishers of educational publications, including refereed journals, is a world-wide issue that has no foreseeable solution. Providing additional ongoing funding to USU Libraries will ensure access across all USU campuses to publicly available datasets and publications that are subject to these annual inflationary costs. In addition, the additional staff position assigned to digital repositories will ensure institutional compliance with federal requirements for public access to research publications and data created by faculty and students.

Outcomes – Annual increases to the USU Libraries budget is necessary in order to maintain access to published databases and refereed journals. A careful analysis of publication usage will be conducted before renewal of any subscription is approved.

Electronic access to publications and datasets will increase awareness and application of outcomes generated through USU teaching, research and outreach activities.

Assessment – Number of public databases and publications maintained by USU Libraries, number of downloads of publications through USU Libraries, number of USU-generated publications and datasets available through USU Libraries, number of downloads of USU-generated publications and datasets.

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

WEBER STATE UNIVERSITY **Total \$1,265,800**

Need Based Completion Scholarship **\$100,000**

Description – Funding of scholarships to facilitate degree completion for students who have run out of financial aid or have other financial hurdles and who are close to graduation.

Rationale – Students who stop out short of degree completion because of financial concerns can be incentivized to expediently finish required coursework.

Outcomes – Completion rates will increase as students will complete their degree.

Assessment – Number of students who use the completion scholarship to finish degrees.

Budgetary Plan – Operating Expenses	<u>\$100,000</u>
Total	\$100,000

Faculty Development Program Centered on Retaining Students \$145,000

Description – Initiate a faculty development program focused on new teaching methods that are proven-to-retain students, including how faculty can help students overcome hurdles. This program will provide reassigned time for faculty to learn and incorporate these methods into their pedagogy, a program organizer, summer fellowship sessions, and supplies.

Rationale – Faculty are experts in teaching about their disciplines but need guidance and instruction on the best methods to retain students using inclusive excellence.

Outcomes – More high risk students will be retained.

Assessment – Retention of students that took classes from faculty who have gone through the development program as well as student evaluations from those courses.

Budgetary Plan – Salaries, Wages & Benefits	\$135,000
Operating Expenses	<u>\$ 10,000</u>
Total	\$145,000

Underrepresented Student Success Initiatives \$155,000

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 funding for FAFSA completion efforts, parent/family engagement programs, expanding tutoring and mentors into middle schools, and the development of men of color mentoring program.

Rationale –The Ogden area continues to diversify; however, the enrollment and retention of underrepresented students at Weber State University still has room for improvement. One way that we can increase the enrollment of our underrepresented students is to increase parent and family engagement while students are still in high school. In addition to parent programming, we have a continuing need for advocates and tutors in the 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. Our male students graduate at lower rates than women and that gap is even larger for our men of color. With the creation of men of color mentoring program, we hope to increase the support network for these students to positively impact personal and academic success.

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, and family programming.

Budgetary Plan – Salaries, Wages & Benefits	\$100,000
Operating Expenses	<u>\$ 55,000</u>
Total	\$155,000

Enhanced Advising

\$367,400

Description – This initiative involves hiring four Academic Coaches/Advisors to promote success in less-prepared students by providing more intrusive advising, strengthening their academic skills, and connecting them to mentors. A related student success initiative is to hire a Research Internship Coordinator to provide research opportunities and internships that improve students' chances on the job market and, in general, professionalize their experiences.

Rationale – One critical element of student success is quality academic advising, which is a proven way to help students move through their curriculum in a timely, efficient manner and perform at higher levels. This is particularly important for students at risk. Currently, our advisor/student ratio is insufficient for our students' needs. Second, by hiring a Research Internship Coordinator, we can more effectively meet employer expectations by providing experiences for our students that mirror what they will do once they are employed (creative thinking, teamwork, effective communication skills, and so on).

Assessment – Expected increase in number of student-faculty research projects, student internships, students graduating in a timelier manner.

Budgetary Plan - Salaries, Wages & Benefits	\$295,900
Operating Expenses	<u>\$ 71,500</u>
Total	\$367,400

Student Mental Health

\$95,000

Description – Additional mental health support is needed to enhance student success. With additional funds, we plan to establish an APA-accredited psychology doctoral internship program, which would provide expanded services for our students at significantly lower costs than adding additional licensed psychologists/counselors.

Rationale – Consistent with national trends, the increase in students seeking counseling at WSU has far surpassed overall enrollment increases. In the last five years, while student enrollment has increased 2.58%, the number of counseling clients seen by the Counseling and Psychological Services Center (CPSC) has increased 14% and the number of scheduled counseling appointments has increased 21%. The recommended counseling staff-to-student

ratio is 1:1500. Our current ratio is 1:1914. The average wait time for a counseling appointment is more than two weeks. As mental health is an area of sustained concern on college campuses nationwide, this program will allow us to serve campus mental health needs to an even greater extent. In addition, campus mental health is the top priority of the Utah Student Association for this year.

Outcomes – Additional intern staff would provide an economical way to reduce our staff-to-student ratio, reduce our counseling wait time, and provide quicker, more efficient help to our students who need counseling services.

Assessment – Outcomes related to wait times, numbers of students served, and even therapeutic change are directly accessible through the scheduling database used by CPSC. Client satisfaction is assessed every two years.

Budgetary Plan – Salaries, Wages & Benefits	\$78,000
Operating Expenses	<u>\$17,000</u>
Total	\$95,000

Outreach and Retention Initiatives **\$353,400**

Description – Funds are needed to enhance our strategic approach to recruiting and retaining a diverse student body. Cohorts of interest include first-generation, economically disadvantaged students, out-of-state students and those who may need extra support to be successful. Proven strategies/initiatives we plan to enhance include targeted recruitment, learning communities, meaningful on-campus student employment, enhanced orientation programming, and administration of the College Student Inventory to incoming students working with retention advisors. Funding will also provide for the continuation of the Wildcat Scholars program, which supports underrepresented students.

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. As we continue to collect and analyze data regarding efforts that improve the success of our students, these funds will be used to fund retention based initiatives including student scholarships, student employment, high impact programming and other support programs that demonstrate student success through data and assessment.

Outcomes – The intended outcomes for students include increased retention from semester to semester, a greater overall sense of belonging, and increased graduation rates as well as specific learning outcomes articulated for each program.

Assessment – We will assess these programs through surveying and conducting focus groups with program participants and through tracking retention and graduation rates, GPA, time to degree completion, and specific learning outcomes.

Budgetary Plan – Salaries, Wages & Benefits	\$200,000
Operating Expenses	<u>\$153,400</u>
Total	\$353,400

Undergraduate Research Early Scholars **\$50,000**

Description – In an effort to improve retention and graduation rates of WSU students, the Office of Undergraduate Research is developing a new program designed to embed undergraduate research experiences earlier into the college careers of WSU students.

Rationale – Undergraduate research is a high impact practice that is proven to increase both student retention and graduation rates. Students who participate in undergraduate research work closely with a faculty mentor, gain skills in academic research and writing, and gain learning outcomes such as interpersonal communication skills, critical thinking, teamwork, and time management.

Outcomes – The intended outcomes for students participating in undergraduate research will have improved retention rates and have quicker time to completion while gaining specific learning outcomes.

Assessment – Student reflections and evaluations, retention and graduation rates

Budgetary Plan – Salaries, Wages & Benefits	<u>\$50,000</u>
Total	\$50,000

SOUTHERN UTAH UNIVERSITY **Total \$451,900**

Proactive Advising **451,900**

Description – The University has begun to gather data from the Education Advisory Board predictive analytics software to help better focus our limited advising and student success resources on those students who need it most. In addition to analyzing the data, we will continue our efforts to ensure that each of our students thrives in their experience at SUU through a revamped transition and orientation experience, Student Success Advisors, and peer Assistant Coaches for Excellence (ACEs). ACEs are current experienced SUU students who will work as mentors to our newer students and refer them to resources and activities providing them with support and opportunities for success.

Rationale – As SUU continues to strive for increased completion rates and stronger student success, the analytical data will allow the University to focus its limited time and resources on the students who are identified by these software packages as being "at-risk" for not persisting or graduating. Combined with the personal touch advising and mentoring we can provide our students with the tools they need to transition to and be successful in the university setting.

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

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

Budgetary Plan – Salaries, Wages & Benefits	<u>\$451,900</u>
Total	\$451,900

SNOW COLLEGE

Total \$270,700

Snow Block-Addressing Bottle-Neck Courses \$35,000

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

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	<u>\$35,000</u>
Total	\$35,000

Money Smart-Helping Students Complete 30 Credits per Year \$69,000

Description – Our Money Smart program will receive \$50,000 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. Our scholarship director will administer these funds. 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. We are putting additional resources into advertising our summer programs and providing faculty with funding to convert existing courses into online courses as our online offerings in the summer are the most popular format for students to enroll.

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 – Current Expense	<u>\$69,000</u>
Total	\$69,000

Hiring an Additional English Professor **\$70,000**

Description – Composition courses are the highest demand courses we offer in the general education program. 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 – Current Expense	<u>\$70,000</u>
Total	\$70,000

Peer Mentoring Program **\$44,400**

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. 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	<u>\$44,400</u>
Total	\$44,400

Update Music Equipment and Technology for the Commercial Music Program \$52,300

Description – Snow College has one of the finest bachelor's degree programs in commercial music in the Western United States. A major challenge with this program is to continue to address the changing technologies in the music recording industry and to upgrade aging instruments. We propose to purchase new instruments and provide our students with the latest sound and studio equipment so they will always be prepared for the job market.

Outcomes – When we first created our four-year degree in commercial music, we anticipated that most students would go on to graduate schools, earn teaching certificates and work in the music industry as sound engineers. What we have learned is our graduates are in even more demand than we anticipated. Our graduates are skilled performers and music technology specialists and have found careers working in music studios, business, and at entertainment venues such as cruise ships and stage productions. In order to keep up with demand, we need to provide the same kinds of products to be trained on as they work with in industry. These funds will enable us to keep up with demands and provide training in the latest and best equipment.

Assessment – Our music department faculty are very adept at assessing the needs of the industry since they regularly consult with graduate school faculty, professional musicians, and industry experts. We are confident that we can stay atop important trends and market demands because of these close connections.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$52,300</u>
Total	\$52,300

Student Success and Retention

\$497,700

Description – The continued development of student success and retention efforts is a key component of Dixie State University’s strategic plan. Additional performance based funding would help DSU to accelerate the implementation of many student success initiatives already underway, via the following enhancements:

- Additional advisors (3-5 FTE) to support academic program growth
- Increased availability of supplemental instruction and tutoring resources (including additional tutors and extended Tutoring Center hours) to assist the new structured enrollment program and recently expanded Student Success Center
- Expanded orientation and advisement programs for first-year students, including creation of a dedicated first-year experience position
- A new position to oversee coordination and availability of high impact learning opportunities, including internships, undergraduate research, study abroad, peer mentoring, and community service

Outcomes – Additional positions and continued successful implementation of student success enhancement programs as outlined above.

Assessment – (1) Ratio of FTE students per academic advisor, and (2) total number of students served by student success programs.

<i>Budgetary Plan</i> – Salaries, Wages & Benefits	\$447,700
Operating Expenses	<u>\$ 50,000</u>
Total	\$497,700

STUDENT SUCCESS AND COMPLETION ADVISEMENT TECHNOLOGY AND INFRASTRUCTURE

\$565,000

Description – While UVU is realizing improvement in student completion rates, UVU’s completion rate lags 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 completion. Through the use of the technology, advisors will be able to identify and monitor student performance in milestone courses and student progress. The strategic use of this technology by advising is expected to allow UVU to scale up retention and completion efforts in more effective and efficient ways. While elements of this project have begun through the use of one-time performance-based funding, ongoing funds are needed to sustain the project.

Outcomes – Improved communication with students leading to improved student academic success and shorter time to completion; more efficient use of advising resources

Assessment – Increased student retention, graduation, and completion rates; reduced time and credits to graduation.

Budgetary Plan – Salaries, Wages & Benefits	\$255,500
Operating Expenses	<u>\$309,500</u>
Total	\$565,000

Learning Support and Tutoring Services for STEM & Healthcare Programs \$285,000

Description – Students majoring in STEM and healthcare programs are required to complete challenging coursework not only within their majors but also in their general education and prerequisite courses. Through data analysis, UVU has identified several roadblock courses and has been piloting supplemental instruction support and embedded tutoring services. Assessment data indicates that students who participate in these support services are more likely to complete and achieve higher grades in these courses. Further, UVU has been piloting ALEKS as an additional individualized placement instrument and in-course resource for math. Initial assessment of the pilot indicates improvement in overall math success thus reducing the number of semesters in developmental math. Increasing student success in math and roadblock courses will reduce bottleneck courses and improve student retention, persistence, and time to graduation.

Outcomes – Decreased dropout/failure rates in roadblock courses; increased student success in courses leading to increased number of students continuing in and graduating from STEM and healthcare programs.

Assessment – Comparison of dropout, failure, and student grades in roadblock courses supported by supplemental instruction and embedded tutoring services; reduction in number of semesters students participating in ALEKS are enrolled in developmental math; follow rates of persistence and time to completion in STEM and healthcare programs.

Budgetary Plan – Salaries, Wages & Benefits	\$182,000
Operating Expenses	<u>\$103,000</u>
Total	\$285,000

Completion Scholarships \$547,000

Description – Through the use of one-time Performance-based funds, UVU expanded the Wolverine Completion Grant to provide financial incentive to students who were nearing degree completion and demonstrated unmet financial need. During its initial year, over 85 percent of students receiving this grant graduated by the end of the academic year for which they received the grant. Another successful UVU completion grant program is the Summer Completion Grant which provides students nearing completion with demonstrated financial need the opportunity to continue their progress by attending summer semester. Requested

funding will allow UVU to continue and expand these successful degree completion grant programs.

Outcomes – Reduce time to completion; retain nearing degree completion; increased completion and graduation rates

Assessment – Reduced time to completion; increased completion and graduation rates; reduced number of students stopping out just prior to graduation

Budgetary Plan – Operating Expenses	<u>\$547,000</u>
Total	\$547,000

SALT LAKE COMMUNITY COLLEGE **Total \$1,182,700**

Guided Pathways (Access and Completions)

Overview - SLCC's performance based funding request is based on an integrated, structured, and planned approach to guide a student from the point of entry into the College to obtaining a certificate or degree (Community College Research Center).

Chemistry Faculty **\$110,000**

Description – This new Chemistry faculty position will alleviate a growing student demand for Chemistry courses, which are essential for effective Meta-majors pathways for students in STEM fields and for Gen Ed for students in non-STEM Meta-majors. STEM degrees are highly desirable and highly marketable in the state of Utah. Additional STEM faculty also provide added experience in advising students in science majors.

Outcomes – Additional STEM educators such as the Chemistry faculty member will help SLCC better prepare students for a STEM degree and career. Offering more classes and providing clearer pathways for our students in the STEM fields we expect to see an increase in FTE students in this field.

Assessment – Comparative data (pre-hire/post-hire) on number of students enrolling in Chemistry courses and STEM Meta-majors will be used to assess effectiveness. Further, with better advising and lower faculty to student ratios, we will be able to assess the number of students graduating in STEM fields.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$110,000</u>
Total	\$110,000

Academic Advising Guided Pathways **\$140,000**

Description - Case management advising will provide directed advising across meta-majors (clustered courses designed to guide a student's decision-making). Research indicates that intrusive academic advising utilizing a case management approach significantly improves student academic success, retention and persistence, and degree/credential attainment.

SLCC's Department of Academic Advising will implement an intrusive case management approach utilizing Starfish Retention Solution's Early Alert and Connect modules. Additional academic advisors are needed to move in this direction, 2 Advisor II positions @ \$70,000.

Rationale - The National Academic Advising Association recommends a student to advisor ratio of approximately 300 students to 1 full-time academic advisor. Currently, SLCC's student to advisor ratio is approximately 1100:1.

Outcomes - Decrease the ratio of students to advisor. Increase student persistence.

Assessment: Identify ratio improvements between students and advisors. Increase SLCC student persistence and graduation rates in the database.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$140,000</u>
Total	\$140,000

PACE Program **\$200,000**

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 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 one-time performance funding from 16-17 Fiscal Year. Therefore, the College will need to absorb its current operating expenses, as well as operating expenses for future growth into two (2) additional high schools if new funding is not acquired.

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.

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	\$128,000
Operating Expenses	<u>\$ 72,000</u>
Total	\$200,000

College Funding Advisors for FAFSA Completion

\$100,000

Description - SLCC hired 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/or scholarships as a funding source. The advisors target first-generation, underrepresented, and low-income prospective college students and their families. Advisors 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 - These positions were funded with one-time performance dollars in 15-16 and they were able to see over 300 students in the FAFSA completion pipeline. The institution has also implemented the SLCC Promise, which incentivizes prospective and current students to apply for federal financial aid. Moreover, 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 2015-16 Salt Lake Community College Non-Returning Student Survey results, 20% 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 2016/17 academic year data with 2015/16 academic year to measure effectiveness

Budgetary Plan – Salaries, Wages & Benefits	<u>\$100,000</u>
Total	\$100,000

Multicultural Student Success Coordinators

\$152,700

Description – SLCC data shows that students who identify as Hispanic Latino/Latina, African-American, Pacific Islander, or Native American are retained/complete at significantly lower rates than the general student population. Beginning in July 2016, SLCC realigned staff positions and transitioned three full-time staff members to the newly created Multicultural Student Success Coordinator position. The Multicultural Student Success Coordinators provide wrap-around support services to under-represented students by providing intentional outreach during the admissions process, mentoring, community development, intentional programing that supports personal and academic success workshops, and implement early academic interventions during their time at SLCC, while also providing ongoing mentorship and helping the student create connections to the college. As a result, SLCC has identified the need for two additional Multicultural Student Success Coordinators.

National data also indicates that students who identify as LGBTQ+ have lower persistence and completion rates than their non-LGBTQ+ peers; frequently experience a lack of connection with their institution; and experience higher rates of depression and suicide. In addition to the challenges experienced by students who identify LGBTQ+, SLCC data also demonstrates that students who identify as Native American persist and complete certificate and associate degree programs at significantly lower rates than the general student population. Despite some of the known challenges for these students, SLCC has been unable to create a Multicultural Student Success Coordinator position for these populations.

Over the past few years, SLCC has made progress in achieving equity in its student enrollment. Specifically, the institution has experienced significant growth in the number of enrolled students who identify as Hispanic Latino/Latina who now account for 16.7% of the college's enrollment. Currently, SLCC has one Multicultural Student Success Coordinator, but do to the success of the initiative an additional position is needed.

The addition of two additional Multicultural Student Success Coordinators would allow the college to expand support services to students who identify as Hispanic Latino/Latina, as well as begin to provide support services to our students who identify as Native American and to our students who identify as LGBTQ+.

Rationale – The student success coordinators will assist our multicultural students that either may have experienced marginalization in society and/or are first-generation, underrepresented, and low-income to persist at the College.

Outcomes – The goal is increased student persistence and completion rates for our multicultural students.

Assessment – Increase our underserved, underrepresented student demographic to mirror that of our surrounding communities and to increase the persistence and completion rates of underrepresented students. We will compare 2017/18 academic year data with 2016/17 academic year to measure effectiveness.

Budgetary Plan --	Salaries, Wages, & Benefits	<u>\$ 152,700</u>
	Total	\$ 152,700

Veterans Services Coordinator	\$70,000
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Description – An additional veteran services coordinator is needed to service South City Campus and Westpointe Center. Both the South City Campus and Westpointe Center serve large student veteran populations and it is important that SLCC provide appropriate levels of support to veteran students. This position will be responsible for ensuring veteran students are certified based upon requirements from the Veterans Administration for the flight program, and programs offered in the School of Applied Technology. The request for this positions is in response to increased number of veteran students attending class at satellite campuses and the need to provide high-quality, high-touch outreach support services that have a positive

impact on persistence and completion. The Veteran Services Coordinator will provide services to veteran students at the South City Campus and the Westpointe Center.

Outcomes – With the addition of a Veterans Services Coordinator to the South City Campus and Westpointe Center, there will be increased support services for veteran students. Support services are needed to assist veterans in the educational processes and personal and academic success. The expected outcome is an increase in persistence and completion rates for veteran students.

Assessment – SLCC will track number of veteran students who receive support services at the South City Campus and Westpointe Center and will also measure their persistence and completion rates.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$70,000</u>
Total	\$70,000

Guided Pathways Support Structure **\$410,000**

Description - A support structure is needed to augment the success of the Guided Pathways model. These support structures will impact overall student completion and success; moreover, they are part of a collective effort to achieve this overarching goal.

Digital Marketing Manager \$90,000

The digital marketing manager is needed for developing the SLCC website to inform and guide students. This position will research and assess national education websites to determine the most effective SLCC website architecture and design to deliver guided pathway information to students. The manager will also work across academic disciplines, student affairs, institutional effectiveness, and other areas of the college to collect attributes (content and images) for the website layout. The manager will also design website functionality to communicate and also implement the guided pathways initiative to students including website layout, design and search features.

IT Specialists \$320,000

Three positions are needed to help implement the technological tools, software, and infrastructure to support student progression through guided pathways. The integration of software applications that connect faculty, students, and advisors about a student's progress is a core aspect of guided pathways. These applications can be used to alert key players of whether a support/intervention is needed. Two technical project leads to manage software programs as part of guided pathways. One position for Data Governance and Security.

Rationale: As part of the guided pathways efforts, there is a need to better align institutional resources to help increase student success at the community college. These positions will support the overall goals of the institution.

Outcomes: The institution's goals are to increase student persistence and graduation rates. In doing so we allow for greater success for our students.

Assessment: Increase SLCC student persistence and graduation rates in the database.

Budgetary Plan – Salaries, Wages & Benefits	<u>\$410,000</u>
Total	\$410,000