UTAH SYSTEM OF
HIGHER EDUCATION
Building a Stronger State of Minds

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July 12, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2017-2018 Performance Based Funding Initiatives

Issue

Each institution has submitted detailed performance based funding initiatives for the $6.5 million appropriation in fiscal year 2017-18, with descriptions, rationale, outcomes, assessment, and budgetary plan. Included are comparisons of the original budget request to actual appropriations. This information will be used for legislative budget item follow-up reports, and other requests.

Background

Performance based funding allocations by institution were approved during the May 2017 Regents meeting. Institutions were directed to use these funds to enhance the performance of the institution including in the areas of total number of graduates, graduates in high market-demand areas, services to underserved populations, and improving retention and graduation rates; and report back to the Board at the July 2017 Board meeting highlighting planned uses of the funds.

Commissioner's Recommendation

This is an informational item only; no action is required.

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David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachment

THE UNIVERSITY OF UTAH   UtahStateUniversity   WEBER STATE UNIVERSITY   SUU SOUTHERN UTAH UNIVERSITY   SNOW COLLEGE   DSU DIXIE STATE UNIVERSITY   UVU UTAH VALLEY UNIVERSITY   Salt Lake Community College

UTAH SYSTEM OF HIGHER EDUCATION 2017-2018 OPERATING BUDGET REQUEST

Performance Based Funding Initiatives   Request: $9,979,000   Actual: $6,500,000

The following Performance based funding initiatives support Senate Bills 232 (2015) and 117 (2017) as amended. Funding will be used to enhance the total number of graduates, graduates in high demand areas, services to underserved populations, and improving retention and graduation rates. Included are comparisons of the original budget request to actual appropriations, with descriptions, rationale, outcomes, assessment, and budgetary plan.

University of Utah	$1,872,900
Utah State University	$1,343,400
Weber State University	$ 713,400
Southern Utah University	$ 319,800
Snow College	$ 180,900
Dixie State University	$ 289,800
Utah Valley University	$1,000,900
Salt Lake Community College	$ 778,900
Total	$6,500,000

UNIVERSITY OF UTAH   Request: $2,784,600   Actual: $1,872,900

Online Education Infrastructure
- Request: $1,200,000   Actual: $800,000
- Reduced salaries, wages & benefits by $350,000
- Reduced operation expenses by $50,000

Sophomore Year Support
- Request: $1,100,000   Actual: $700,000
- Reduced salaries, wages & benefits by $350,000
- Reduced operating expenses by $50,000

Library Databases and Resources
- Request: $484,600   Actual: $372,900
- Reduced operating expenses by $111,700

UTAH STATE UNIVERSITY   Request: $2,128,600   Actual: $1,343,400

Services for Underserved Populations
- Request: $875,000   Actual: $550,000
- Reduced salaries, wages & benefits by $150,000
- Reduced operating expenses by $175,000

Improving Graduation Efficiency by Adding Capacity in High-Demand Courses
- Request: $753,600   Actual: 500,000
- Reduced salaries, wages & benefits by 253,600

USU Libraries Support Graduate Research
- Request: $500,000   Actual: 293,400
- Reduced salaries, wages & benefits by $100,000

- Reduced operating expenses by $106,600

<u>WEBER STATE UNIVERSITY</u>   Request: $1,265,800   Actual: $713,400

Student Success Initiatives
- Request: $0   Actual: $137,600

Need Based Completion Scholarship
- Request: $100,000   Actual: $0

Faculty Development Program Centered on Retaining Students
- Request: $145,000   Actual: $0

Underrepresented Student Success Initiatives
- Request: $155,000   Actual: $0

Enhanced Advising
- Request: $367,400   Actual: $336,938
- Reduced salaries, wages & benefits by $30,462

Student Mental Health
- Request: $95,000   Actual: $75,000
- Reduced salaries, wages & benefits by $3,000
- Reduced operating expenses by $17,000

Outreach and Retention Initiatives
- Request: $353,400   Actual: $163,862
- Reduced salaries, wages & benefits by $76,263
- Reduced operating expenses by $113,275

Undergraduate Research Early Scholars
- Request: $50,000   Actual: $0

<u>SOUTHERN UTAH UNIVERSITY</u>   Request: $451,900   Actual: $319,800

Proactive Advising
- Request: $451,900   Actual: 319,800
- Reduced salaries, wages & benefits by $132,100

<u>SNOW COLLEGE</u>   Request: $270,700   Actual: $180,900

Snow Block-Addressing Bottle-Neck Courses
- Request: $35,000   Actual: $0

Money Smart-Helping Students Complete 30 Credits Per Year
- Request: $69,000   Actual: $0

Hiring Additional English Professors
- Request: $69,000   Actual: $140,000
- Increased salaries, wages & benefits by $71,000

Peer Mentoring Program
- Request: $44,400   Actual: $10,000
- Reduced salaries, wages & benefits by $34,400

Update Music Equipment and Technology for the Commercial Music Program

- Request: $52,300   Actual: $20,000
- Reduced operating expense by $22,300

Target Marketing for Prospective Students
- Request: $0   Actual: $10,900

DIXIE STATE UNIVERSITY   Request: $497,700   Actual: $289,800

Student Success and Retention
- Request: $497,700   Actual: $289,800
- Reduced salaries, wages & benefits by $207,900

UTAH VALLEY UNIVERSITY   Request: $1,397,000   Actual: $1,000,900

Student Success and Completion Advisement Technology and Infrastructure
- Request: $565,000   Actual: $801,100
- Increased salaries, wages & benefits by $122,500
- Increased operation expense by $113,600

Learning Support and Tutoring Services for STEM & Healthcare Programs
- Request: $285,000   Actual: $0

Completion Scholarships
- Request: $547,000   Actual: $199,800
- Reduced operating expenses by $347,200

SALT LAKE COMMUNITY COLLEGE   Request: $1,182,700   Actual: $778,900

Chemistry Faculty
- Request: 110,000   Actual: $0

Academic Advising Guided Pathways
- Request: $140,000   Actual: $70,000
- Reduced salaries, wages & benefits by $70,000

PACE Program
- Request: $200,000   Actual: $200,000

College Funding Advisors for FAFSA Completion
- Request: $100,000   Actual: $0

Multicultural Student Success Coordinators
- Request: $152,700   Actual: $0

Veterans Services Coordinator
- Request: $70,000   Actual: $0

Guided Pathways Support Structure
- Request: $410,000   Actual: $322,400
- Increased salaries, wages & benefits by $87,600

Admissions Office Staffing
- Request: $0   Actual: $186,500

Online Education Infrastructure $800,000

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 $ 600,000
                     Operating Expenses $ 200,000
                     Total $ 800,000

Sophomore Year Support $700,000

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	$ 500,000
	Operating Expenses	$ 200,000
	Total	$ 700,000

Library Databases and Resources $372,900

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	$ 372,900
	Total	$ 372,900

UTAH STATE UNIVERSITY   Total: $1,343,400

Services for Underserved Populations $550,000

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	$450,000	
Operating Expenses	$100,000	
Total	$550,000	

Improving Graduation Efficiency by Added Capacity in High-Demand Courses $500,000

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	$500,000
	Total	$500,000

USU Libraries Support Graduate Research $293,400

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	$100,000
	Operating Expense	$193,400
	Total	$293,400

WEBER STATE UNIVERSITY   Total: $713,400

Student Success Initiatives $137,600

Description –These initiatives support USHE's goal to "increase the number of Utahns who decide to access, are prepared for, and succeed in higher education." Part of this funding focuses 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 transition to and graduate from WSU. All funds in this category will be used for student support, referrals, guidance, internship and employment activities, and targeted intervention. Components include parent/family engagement programs, expanded tutoring, mentoring, and the development of other, targeted success initiatives.

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 and success of our underrepresented students is to increase parent and family engagement while students are still in high school. In addition, we have a continuing need for advocates and tutors 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. We hope to increase the support network for 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; 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	$ 87,600
	Operating Expenses	$ 50,000
	Total	$137,600

Enhanced Advising $336,938

Description – This initiative involves hiring seven Academic Coaches/Advisors to promote success in less-prepared students by providing more intrusive advising, strengthening their academic skills, and connecting them to mentors. These Coaches, one per college, are essential to full functioning of our newly-purchase Starfish software. Starfish will identify students who need help; the new Coaches/Advisors will serve as initial points of contact, determining what specific help is appropriate and ensuring that the help gets to students in a timely way.

Rationale – One critical element of student success is quality academic and life 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.

Assessment – Expected increase in number of students retained from semester-to-semester, as well as increase in the number graduating in a timelier manner.

| *Budgetary Plan* - | Salaries, Wages & Benefits | $336,938 |
| | Total | $336,938 |

Student Mental Health $75,000

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 1:1,500. Our current ratio is 1:1,914. 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 | $75,000 |
| | Total | $75,000 |

Outreach and Retention Initiatives $163,862

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 (including employment of an Orientation Director), internship coordination, and an increased number of students and staff working as retention advisors, coaches, and navigators. In addition, Academic Affairs will hire a translator to translate and update website pages from English to Spanish. The translator will begin with Admissions and Financial Aid pages, progressing to other university-level pages and then to major pages.

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 orientation, student scholarships, student employment, high impact programming, Spanish-language materials (for access by parents as well as students), 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	$123,737
	Operating Expenses	$ 40,125
	Total	$163,862

SOUTHERN UTAH UNIVERSITY Total: $319,800

Proactive Advising $319,800

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	$319,800
	Total	$319,800

SNOW COLLEGE   Total: $180,900

Hiring Additional English Professors $140,000

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 –	Salaries, Wages & Benefits	$140,000
	Total	$140,000

Peer Mentoring Program $10,000

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 $10,000
                     Total $10,000

Update Music Equipment and Technology for the Commercial Music Program $20,000

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* – | Operating Expenses | $20,000 |
| | Total | $20,000 |

Target Marketing for Prospective Students $10,900

Description – Additional marketing funds to target prospective students.

| *Budgetary Plan* – | Operating Expenses | $10,900 |
| | Total | $10,900 |

DIXIE STATE UNIVERSITY Total: $289,800

Student Success and Retention $289,800

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:

- New biology advisor (1.0 FTE) and anatomy lab coordinator (0.75 FTE) to support academic program growth
- Increased availability of supplemental instruction and tutoring resources (including additional part-time 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 (1.0 FTE)
- New part-time positions (2.0 FTE) in Multicultural and Inclusion Center, Admissions/Registration, and Financial Aid to support growing and increasingly diverse student population

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.

Budgetary Plan –   Salaries, Wages & Benefits $239,800

Operating Expenses $ 50,000
Total $289,800

UTAH VALLEY UNIVERSITY   Total: $1,000,900

STUDENT SUCCESS AND COMPLETION ADVISEMENT TECHNOLOGY AND INFRASTRUCTURE $801,100

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 $378,000
                 Operating Expenses $423,100
                 Total $801,100

Completion Scholarships $199,800

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>$199,800</u>
                     Total $199,800

SALT LAKE COMMUNITY COLLEGE   Total: $778,900

Guided Pathways (Access and Completions)

Overview – The 2017-18 new appropriated performance based funding for SLCC will go towards projects that promote and provide guided pathways for students. Guided pathways are an integrated, structured, and planned approach to guide a student from the point of entry into the College through obtaining a certificate or degree.

Academic Advising Guided Pathways – 1 Advisor $70,000

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.

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>$70,000</u>
                     Total $70,000

PACE Program – one-time funds to base funding $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	$ 72,000
	Total	$200,000

Admissions Office Staffing $186,500

Description - The Office of Admissions is a relatively new office created in January 2016 and needs additional funding to accomplish its mission and goals to implement a comprehensive strategy for the college's recruitment initiatives. Dollars received for this project will be assigned to hourly staff support and to establish an operational budget for the Admissions Office.

Outcomes - The goal is to ensure Salt Lake Community College enrollment objectives are met and/or exceeded. The College desires to 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 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	$140,000
	Operating Expenses	$ 46,500
	Total	$186,500

Guided Pathways Support Structure $322,400

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 $77,000
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 $245,400
Two 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. One 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 $322,400
                     Total $322,400