

July 12, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2017-2018 Growth Funding Initiatives

Issue

Each institution has submitted detailed growth based funding initiatives for the \$3.5 million on-going appropriations 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

Growth based funding allocations by institution were determined by student growth (Fall 2017 over Fall 2016) by institution. These funds will be used to ensure 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.

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

**UTAH SYSTEM OF HIGHER EDUCATION 2017-2018 OPERATING BUDGET REQUEST**

**Growth Funding**

**Total USHE \$3,500,000**

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	\$1,194,900
Utah State University	\$ -
Weber State University	\$ -
Southern Utah University	\$ 807,500
Snow College	\$ 400
Dixie State University	\$ 243,900
Utah Valley University	\$1,253,300
<u>Salt Lake Community College</u>	<u>\$ -</u>
<b>Total</b>	<b>\$3,500,000</b>

**UNIVERSITY OF UTAH Request: \$769,800 Actual: \$1,194,900**

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

- Request: \$400,000 Actual: \$600,500
- Increase salaries, wages & benefits by \$100,500
- Increase operating expenses by \$100,000

**Technology Support for Academics**

- Request: \$369,800 Actual: \$594,400
- Increase salaries, wages & benefits by \$100,000
- Increase operating expenses by \$124,600

**SOUTHERN UTAH UNIVERSITY Request: \$784,100 Actual: \$807,500**

**General Education**

- Request: \$784,100 Actual: \$807,500
- Reduce salaries, wages & benefits by \$28,250
- Increase operating expenses by \$51,650

**SNOW COLLEGE Request: \$420,900 Actual: \$400**

**General Education**

- Request: \$0 Actual: \$400

**Wellness Counselor**

- Request: \$70,000 Actual: \$0

**IT Security**

- Request: \$265,900 Actual: \$0

**Lifting the Burden of the College Advising Office**

- Request: \$85,000 Actual: \$0

**DIXIE STATE UNIVERSITY** Request: \$276,400 Actual: \$243,900

**New Program Faculty**

- Request: \$276,400 Actual: \$243,900
- Reduced salaries, wages & benefits by \$32,500

**UTAH VALLEY UNIVERSITY** Request: \$1,006,600 Actual: \$1,253,300

**Student Progress Toward Timely Program Completion**

- Request: \$1,006,600 Actual: \$1,253,300
- Increase salaries, wages, and benefits by \$229,700
- Increase operation expenses by \$17,000

**UNIVERSITY OF UTAH** Total \$1,194,900

**Student Support for Access, Retention and Completion** \$600,500

**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.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$ 300,500
Operating Expense	\$ 300,000
Total	\$ 600,500

**Technology Support for Academics** \$594,400

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

**Rationale** – Efficient and automated processes can increase the student experience. We are focused on automating the registration and billing process providing a portal for student information and a single bill. This will help students more easily manage logistics and finances and discuss with parents when necessary. We believe this will result in more time to focus on academics and campus life and help ensure completion.

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

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

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$200,000
Operating Expense	<u>\$394,400</u>
Total	\$594,400

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**SOUTHERN UTAH UNIVERSITY**

**Total \$807,500**

This on-going budget request is to fund impacts related to servicing 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**

**\$807,500**

**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 FTE faculty members to support GE and entry level coursework in English, Life Science, Physical Science, Mathematics, Psychology, Communications, Engineering, Technology and 2 FTE support staff in Financial Aid and for Summer Semester expansion. SUU will also use this appropriation to fully fund two sections of its integrated curriculum and project based GE learning program, Jump Start and establish SUU's Leadership Academy in Alumni and Community Relations.

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

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$717,500
Operating Expenses	<u>\$ 90,000</u>
Total	\$807,500

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**SNOW COLLEGE**

**Total \$400**

**General Fund**

**\$400**

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**DIXIE STATE UNIVERSITY**

**Request: \$276,400**

**Actual: \$243,900**

**New Program Faculty**

**\$243,900**

**Description** – DSU is quickly adding new bachelor's degree programs to accommodate the diverse needs of the rapidly growing Southern Utah region. Recently added programs include Studio Art, Applied Sociology, and Population Health. An additional full-time faculty position is

needed in each of these programs in order to successfully launch the new degree offerings. The increasing diversity of academic programs available at DSU will continue to bolster efforts to recruit and retain students.

**Outcomes** – Three new full-time faculty positions created to support new bachelor’s degree programs.

**Assessment** – Number of declared majors and completed degrees in newly launched programs.

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	<u>\$243,900</u>
Total	\$243,900

**UTAH VALLEY UNIVERSITY** **Request: \$1,006,600 Actual: \$1,253,300**

**Student Progress Toward Timely Program Completion** **\$1,253,300**

**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 14 new faculty to teach in high demand courses and programs such as Personal Financial Planning, Management, Marketing, Biology, Technology Management, Mathematics, English, Behavioral Science, and Chemistry. Academic and student support staff play key roles in assisting students. Funding would allow UVU to hire 2 new instructional/academic support staff.

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

**Assessment** – Percent of instruction taught by salaried faculty; number of graduates; average number of credits enrolled by degree-seeking students; reduced length of time to graduation

<b>Budgetary Plan</b> – Salaries, Wages & Benefits	\$1,204,300
Operating Expenses	<u>\$ 49,000</u>
Total	\$1,253,300