November 8, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – FY2019 Institutional Budget Request Detail

Issue

The Board formally adopted the USHE FY2019 Operating Budget Request during its September 2017 Board meeting. This supplemental report outlines the institutional budget request detail for each of the initiatives submitted under the major budget categories of Student Growth & Capacity, Completion, Workforce, and Statewide Initiatives. This report will be provided to both the Governor and the State Legislature for their consideration in the annual budget process.

Background

To help advance the Board's 2025 Strategic Plan, institution budget request initiatives are required to support at least one of the Regents' Strategic Objectives: Affordable Access, Timely Completion, and Innovative Discovery.

- Affordable Access: By requesting state support the pressure to increase tuition is lessened, keeping access to higher education more affordable for students while ensuring that access to higher education grows with the growing student demand.
- Timely Completion: By expanding instructional capacity in these key workforce areas allows students to complete degree requirements in a timely manner while receiving exceptional educational experiences.
- Innovative Discovery: Leveraging partnerships with business and industry to meet workforce needs with new and innovative approaches to stackable credentials, delivery approaches, and curriculum lead to enhanced regional economic development and innovation.

Student Growth & Capacity - The Student Growth and Capacity category supports institutional priorities that address both student growth and the need to increase institutional capacity to serve students in a more affordable and innovative fashion, ultimately enhancing a student's ability to complete in a more timely manner. Institution initiatives are classified into the following four areas: 1) Expand capacity in critical courses and programs; 2) Information classroom and data technologies; 3) Innovative course delivery; and 4) Business and student services support.

Institution	Capacity	Technology	Courses	Support	Total
University of Utah	$ 2,750,000				$ 2,750,000
Utah State University	$ 1,000,000		$ 500,000		$ 1,500,000
Weber State University	$ 800,000	$ 800,000		$ 300,000	$ 1,900,000
Southern Utah University	$ 500,000				$ 500,000
Snow College	$ 385,000		$ 300,000	$ 160,000	$ 845,000
Dixie State University	$ 1,065,000	$ 340,000		$ 290,000	$ 1,695,000
Utah Valley University	$ 3,093,300	$1,389,700	$ 650,000		$ 5,133,000
Salt Lake Community College	$ 790,000		$ 426,000	$ 430,000	$ 1,646,000
Total	$10,383,300	$2,529,700	$1,876,000	$ 1,180,000	$15,969,000

Completion - The Completion category supports institutional priorities that focus on ways to reduce specific barriers to completion, and enhancing the use of student analytics and guided pathways to improve the overall completion rate of students in the Utah System of Higher Education. Total request is $7,958,000.

Institution	Barriers	Pathways	Total
University of Utah		$ 750,000	$ 750,000
Utah State University	$ 800,000	$ 600,000	$1,400,000
Weber State University		$1,500,000	$1,500,000
Southern Utah University	$ 700,000	$ 400,000	$1,100,000
Snow College	$ 505,000		$ 505,000
Dixie State University		$ 220,000	$ 220,000
Utah Valley University	$ 305,000	$ 953,000	$1,258,000
Salt Lake Community College	$ 70,000	$1,155,000	$1,225,000
Total	$2,380,000	$5,578,000	$7,958,000

Workforce - This budget request is to help build capacity in programs that support regional workforce needs in higher demand, high wage positions conveyed by industry, GOED and DWS. By investing in these programs, USHE will further advance its ongoing efforts to strengthen the economic base for the future. Funds received in this category will help address workforce need in the following industry clusters: 1) Nursing, Heath, and Wellness; 2) Computer Science and Information Technology; 3) Engineering; 4) Science, Aviation, and Career Technology Education (CTE) Programs; and 5) Business, Hospitality, and Tourism. Total request is $15,848,900.

Institution	Nursing Health, Wellness	Comp Sci. Info Tech.	Engineering Science, Aviation	Business Hosp./Tourism	Total
University of Utah	$ 2,500,000		$ 2,500,000		$ 5,000,000
Utah State University	$ 1,850,000	$ 1,000,000		$ 300,000	$ 3,150,000
Weber State University	$ 500,000		$ 800,000		$ 1,300,000
Southern Utah University	$ 400,000		$ 550,000	$ 300,000	$ 1,250,000
Snow College	$ 300,000	$ 250,000	$ 400,000	$ 200,000	$ 1,150,000
Dixie State University	$ 800,000	$ 160,000	$ 477,000	$ 350,000	$ 1,787,000
Utah Valley University	$ 581,400	$ 465,500			$ 1,046,900
Salt Lake Community College	$ 425,000	$ 520,000		$ 220,000	$ 1,165,000
Total	$ 7,356,400	$ 2,395,500	$ 4,727,000	$ 1,370,000	$15,848,900

Statewide Initiatives – This budget request helps to address statewide priorities that support affordable access through state investment in the information technology network and wireless infrastructure needs of the institution, student financial aid received through the Regents' and New Century Scholarship, and additional funding to support cost escalations associated with library materials used across the USHE system. Additionally, this request supports the ongoing efforts of institutions to enhance and improve key completion metrics through performance based funding.

Initiative	Affordable Access	Completion	Total
Performance Funding		$3,850,000	$ 3,850,000
Regents' & New Century Scholarships	$3,345,000		$ 3,345,000
IT Network and Wireless Infrastructure	$4,900,000		$ 4,900,000
Utah Academic Library Consortium	$1,300,000		$ 1,300,000
Total	$9,545,000	$3,850,000	$13,395,000

Commissioner's Recommendation

This is an information item only; no action is needed.

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David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachments

UTAH SYSTEM OF HIGHER EDUCATION 2018-2019 OPERATING BUDGET REQUEST

Student Growth & Capacity   USHE Total $15,969,000

The Student Growth and Capacity category supports institutional priorities that address both student growth and the need to increase institutional capacity to serve students in a more affordable and innovative fashion ultimately enhancing a student's ability to complete in a more a timely manner. Institution initiatives are classified into the following four areas: 1) Expand capacity in critical courses and programs, 2) Information classroom and data technologies, 3) Innovative course delivery, and 4) Business and student services support.

Expand capacity in critical courses and programs: Funds received will be used to increase the number of students in targeted courses - specifically general education courses that are over-capacity and feeder programs that support workforce-critical programs (e.g. biology, mathematics, and writing). This includes expansion of high impact student experiences such as capstone projects, personalized courses, internships and student-industry partnerships also recognized as best practices within higher education.

Requests in this category support each of the Regents Strategic Objectives of Affordable Access, Timely Completion, and Innovative Discovery.
- Affordable Access: These initiatives will help to increase the number of Utahns who access and succeed in higher education by expanding academic infrastructure to meet the needs of actual and anticipated growth, and focus on improving student affordability by creating more opportunities to help students to complete course work sooner, resulting in reduced overall tuition and fees.
- Timely Completion: These initiatives will help to increase the percentage of students who persist in and graduate from higher education by creating more courses when students need them, and appropriate academic advising staff to guide students through their respective course work.
- Innovative Discovery: This request supports Regents' strategic objective of engaging students in high impact learning practices, and leveraging technology in new ways to enhance the student learning experience.

UNIVERSITY OF UTAH   Total $2,750,000

Description – Funds will be used to hire additional faculty and support staff to expand the number of writing and science course sections available for students. These courses are often prerequisites required for progression through most majors including critical workforce majors. If they are not available in the first two semesters of an incoming freshman's study, there is a high probability that the student will not be able to complete in four years.

Rationale and Justification – The University of Utah has developed course maps for degree programs designed to help guide student completion. Advisors work with students to develop a personalized Plan to Finish. The University of Utah will use these funds to ensure that students can enroll in and complete the courses they need as outlined in their plan in order to graduate on time. As enrollments increase and workforce demands for specific majors change, the University of Utah is being strategic in how it manages hiring faculty and determines course offerings. Currently college deans have the ability to direct vacated faculty

positions to where there is the greatest need. To date, the University of Utah has worked hard to leverage online classes and intensive classes taught during fall and spring break to give students more class access. Online courses have helped in managing classroom inventory; however, despite these efficiencies, with increased growth the institution needs additional faculty. As enrollment increases, the institution knows it needs more resources to offer increased sections of writing and science courses.

Outcomes – Students will be successfully progressing in their courses of study and completing degree. They will be prepared to pursue 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 metrics used will be the change in retention and completion rates for students.

Budgetary Plan – Funds would be used to hire 5 regular faculty, 12-15 career line faculty for writing, math, chemistry, biology and physics and 5 additional advisors to ensure students stay on track and are successful in their courses and technical staff for class labs.

Salaries, Wages & Benefit	$2,455,000
Operating Expenses	$295,000
Total	$2,750,000

UTAH STATE UNIVERSITY (USU)   Total $1,000,000

Description – Funds will be used to maintain the quality of instruction that USU prides itself in, by providing ongoing funding to support additional teaching assistants who will be assigned to high-demand courses. The teaching assistants will help instructors set up laboratories, answer student questions, organize study sections, provide tutoring, etc.

Rationale and Justification– High touch, high quality instruction in large classes will enhance student retention and timeliness of completion because students will be able to complete classes at the appropriate time in their degree pathways. The impact of large class sizes on students will be offset by enhanced overall instructional experiences. Increased enrollment at USU over the last four years has resulted in large sections of high-demand courses. Additional instructional support through the use of teaching assistants is needed in order for students to succeed in their classes. Timely completion of classes will allow students to progress through their college degree programs in an appropriate timeline. USU has addressed the pressure of increasing enrollments by increasing the number of students within sections of high demand courses. While this has allowed the university to mitigate increased student demand without adding more faculty, the attention that the instructor can give to each student is limited in large enrollment classes.

Outcomes – Programs receiving ongoing funds will gain instructional capacity. Students will have better access to instructors, as well as the academic support that can be provided by the teaching assistants. Thus, students will be able to complete required courses at the

appropriate point in their academic pathways, thereby ensuring timely completion of their degrees.

Assessment – Effectiveness in increasing capacity will be measured by the increased number of teaching assistants hired, number of students enrolled, and number of student credit hours per academic year as compared.

Budgetary Plan – Wages & Benefits (50 Graduate Students x .5 FTE) $1,000,000

WEBER STATE UNIVERSITY (WSU)   Total $800,000

Description – Funds will be used to hire additional faculty to increase instructional capacity in: Math Education, Microbiomics, Chemistry, Business Administration, Digital Film Studies, and Integrated Design.

Rationale and Justification – Students graduating with degrees in the areas listed above are in high demand in Utah, regionally, and nationally. As a university, WSU has been unable to keep up with market demands in these areas due to an insufficient number of tenure-line faculty to offer required courses.

Outcomes – A greater number of faculty members 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 –   6 FTE Regular Faculty
Salaries, Wages & Benefits	$707,850
Operating Expenses	$ 92,150
Total	$800,000

SOUTHERN UTAH UNIVERSITY (SUU)   Total $500,000

Description – Funds will be used by SUU to add five additional faculty to increase instructional capacity in its "bottleneck" General Education (GE) courses in Math and Science.

Rationale and Justification – 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 improved student advancements toward completion or graduation. Additional capacity in General Education courses early in a students' academic career facilitates a more timely progress toward graduation. SUU has already invested in additional academic advisors, who have primary responsibility to build each incoming freshman's class schedule ensuring they have a solid foundation on which to complete their program of study, and now needs resources to add sections of general

education courses for incoming freshmen. These courses will expand access and capacity to general education in the most critical early semesters for SUU students.

Outcomes – Hiring an additional 5 FTE faculty members to support GE and entry level coursework that will ultimately lead to more students taking general education in the first and second semester and improving the students ability to graduate in a timely manner.

Assessment – SUU will measure the number of general education credit hours completed per first-time, full-time student during the student's first semester and compare that to the prior year to show improvement and progress toward graduating on time.

Budgetary Plan –   5 Faculty FTE and associated operating support for new faculty.

Salaries, Wages & Benefits	$490,000
Operating Expenses	$ 10,000
Total	$500,000

SNOW COLLEGE (SNOW)   Total $385,000

Description – Funds will be used to hire critical positions in both academic and support staff areas to focus on helping students gain access to critical courses that will prepare them for transfer and completion of their programs in a timely manner.

Rationale and Justification –Snow College is a small institution and its departments have minimal faculty and staff. However, it is Snow's goal to help each individual student succeed and to feel they belong and are supported. It is increasingly difficult to maintain that level of support when the college has areas that are understaffed or where faculty are overwhelmed with the number of classes and students they are required to teach. In some cases, Snow is not able to offer courses students need when they need them. Not being able to fill these positions has created bottleneck courses and has made it difficult to offer all of the classes needed for students to complete on time.

Outcomes – By fully staffing both the academic areas and essential staff support, Snow will be able to support the students and its employees better. Snow will be able to reduce bottleneck courses allowing students to complete on time.

Assessment – Snow's Office of Institutional Research tracks completion and transfer rates. This is the bread and butter of our two-year mission. This office provides and will provide ongoing information that will help Snow continue to raise our transfer and completion rates.

Budgetary Plan – Increase Salaries, Wages & Benefits $385,000

DIXIE STATE UNIVERSITY (DSU)   Total $1,065,000

Description – Funds will be used to create additional instructional capacity needed in multiple general education disciplines, including mathematics, English, biology, nutrition and food science, geography, and psychology.

Rationale and Justification – Dixie State University is growing rapidly. More than 500 additional students are expected on campus for the Fall 2017 semester, and the number of

completed applications from prospective students is increasing each year. DSU has absorbed recent enrollment growth by expanding the use of adjunct faculty, but the supply of qualified adjunct instructors has been exhausted. Additional full-time faculty will help ease capacity constraints and are also needed to meet program accreditation standards and support high-impact learning practices such as undergraduate research and experiential learning.

Outcomes – New full-time faculty positions created in bottleneck areas to facilitate continued enrollment growth and academic quality improvements.

Assessment – Total campus-wide enrollment and total enrollment in targeted general education course sections and degree programs after new faculty have been added.

Budgetary Plan – 12 new full-time faculty positions
Salaries, Wages & Benefits $1,065,000

UTAH VALLEY UNIVERSITY (UVU)   Total $3,093,300

Description –Funds will be used to meet educational needs of new students arriving and existing students persisting in their studies by providing additional full-time faculty and academic support staff (including academic advisors) as well as expanded academic services.

Rationale and Justification – As an open admission, cost effective university located in a high-growth region of Utah, UVU anticipates continued enrollment growth for the coming decade. Ensuring appropriate access and support for a changing student demographic while simultaneously aligning programs with regional educational needs is a focal point of UVU's strategic planning. Since 2000, 50 percent of K-12 enrollment growth has occurred in Utah County elementary and secondary schools. 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, College of Humanities and Social Sciences, 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" general education 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; thus, additional full-time faculty are needed. Studies indicate that "students who have frequent contact with faculty members in and out of the class during their college years…are less likely to drop out.[1]"

Outcomes – Recognizing the importance of full-time faculty in access, retention, persistence, and completion, a decade ago UVU established a university-wide goal of no less than 55 percent of instruction delivered by full-time faculty. Fall 2016 was the first semester this target was achieved. Maintaining this level requires the addition of one full-time faculty per additional 22 FTE students. This funding would allow UVU to hire 20-25 new full-time faculty to teach in

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1 K. Patricia Cross, About Campus, 1998. The Role of Faculty in Student Retention, WASC Academic Resource Conference, 2015.

high demand general education and upper division courses in programs such as Personal Financial Planning, Management, Finance & Economics, Marketing, Computer Science, Information Systems and Technology, Digital Media, English, Languages, Mathematics, Biology, Physiology, Psychology, and Chemistry.

Academic staff play key roles in advising students, supporting high impact learning practices such as internships, assisting students in laboratory courses, and accessing instructional materials. Maintaining an appropriate student-to-advisor ratio requires the addition of one advisor for every 350 additional students. Funding would allow UVU to hire 6-8 new academic staff such as advisors, lab managers, librarians, and coordinators for high impact learning practices.

Assessment – Performance will be assessed based on the percent of instruction delivered by full-time faculty ($\geq$ 55%), student-to-advisor ratio ($\leq$ 350 to 1), expansion of high impact learning practices, and improved student retention completion rates.

Budgetary Plan – Funding will support the addition of 20-25 full-time faculty to teach in high demand general education and upper division courses in programs such as Personal Financial Planning, Management, Finance & Economics, Marketing, Computer Science, Information Systems and Technology, Digital Media, English, Languages, Mathematics, Biology, Physiology, Psychology, and Chemistry; 6-8 new academic staff such as advisors, lab managers, librarians, and coordinators for high impact learning practices; hourly staff; and general faculty and staff operating expenses.

Salaries, Wages & Benefits	$2,998,300
Operating Expenses	$ 95,000
Total	$3,093,300

SALT LAKE COMMUNITY COLLEGE   Total $790,000

Description –Funds received will be used to hire additional full-time faculty positions in: Math, English, History, Biology, Humanities, Fine Arts and Communication which will help SLCC meet student demand, minimize shortages of qualified faculty in critical gateway programs and thereby enhance the ability for students to complete in a timely manner.

Rationale and Justification – SLCC student demand for General Education and Chemistry courses continually strains the capacity to supply quality full-time and adjunct faculty support. This strain is especially exacerbated when the local economy improves causing shortages of qualified adjunct instructors.

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 –   The funding will support 8 full-time faculty positions.
Salaries, Wages & Benefits $790,000

Information, classroom & data technologies: Funds received in this category will be used to Advance institutions' abilities to align the classroom experience to industry standards (software, classroom and lab technologies, machinery, etc.).

Requests in this category support each of the Regents Strategic Objectives of Affordable Access, Timely Completion, and Innovative Discovery.
- Affordability: Institutions must continually assess equipment, software and other technologies that make education accessible and affordable to students. Initiatives that centralize the management and ongoing maintenance needs of information classroom data technologies allows for economies of scale, and implementation of best practices to ensure the funding and security of technology resources are used efficiently.
- Completion: Providing students access to appropriate information and classroom data technologies enhances the educational experience, which help to improve retention and complete their degrees, and better prepares them to meet the workforce expectations.
- Innovation: Modern equipment in classrooms, labs, and back-office IT are key to leveraging faculty and staff efforts to ensure students are fully prepared to enter the workforce with up-to-date skills and knowledge.

WEBER STATE UNIVERSITY (WSU)   Total $800,000

Description – Funds will be used to support WSU annual software maintenance and cloud subscriptions and initiatives to provide EIT standards and Section 508 compliance.

Rationale and Justification – The IT infrastructure and equipment is necessary to provide the bandwidth to keep up with technology and mobile usage demands of students that will continue to increase. Providing standardized classroom technology will allow colleges to focus on customizing the learning experience for their discipline or program for student success. Technology demands and costs continue to increase while the funding remains stagnant. The goal is to keep up with demands and costs escalation from vendors.

Outcomes –
- Upgraded and consistent technology on campus
- Classrooms with standardized equipment to provide a best practice model
- Sufficient bandwidth to meet the demands for student success
- ADA accessibility when interacting with technology
- Improved security

Assessment – Ability to maximize infrastructure and meet the demands of students

Budgetary Plan –   Annual Software Maintenance $166,000
IT Infrastructure/Equipment $470,000
Classroom Tech. Infrastructure $164,000
Total $800,000

DIXIE STATE UNIVERSITY (DSU)   Total $340,000

Description –Funds will be used to support Information, classroom and data technologies necessary to meet growing student demands and industry expectations.

Rationale and Justification – Many degree programs at DSU are reliant on technology and equipment to maintain accreditation and provide a high-quality academic experience for students, especially in the health and natural sciences. The rapid pace of technological developments in these fields requires significant funding to stay current. In addition, central information technology equipment and software are subject to continual obsolescence and market inflation. DSU has successfully maintained low tuition and fee rates compared to peer institutions for many years. One method of controlling costs has been sharply limiting purchases of equipment and technology in academic programs and central IT. However, due to student expectations and workforce demands, this strategy is no longer viable. For instance, imaging equipment in DSU's dental hygiene and medical radiography programs is still film-based even though most health providers have transitioned to digital imaging. New legislative funding will reduce the need for tuition/fee increases to stay current with technology and equipment requirements.

Outcomes – Successful continued accreditation of technology-dependent academic programs and improved quality of instruction for all students.

Assessment – Post-graduation placement of students in technical fields and surveys of student/faculty/staff satisfaction with the availability of modern equipment and technology across campus.

Budgetary Plan –
- Health Sciences diagnostic equipment ($50,000)
- Classroom audiovisual technology ($50,000)
- IT storage and networking infrastructure ($50,000)
- Science lab equipment ($50,000)
- Academic program accreditation requirements ($50,000)
- Campus-wide software licenses ($90,000)
        Total Operating Expenses $340,000

UTAH VALLEY UNIVERSITY (UVU)   Total $1,389,700

Description –Funds will be used to effectively meet the educational needs of new students arriving and existing students persisting in their studies, up-to-date and additional learning and information technology staff, infrastructure, systems, and software are needed.

Rationale and Justification – Technology plays an integral role in the educational experience at UVU. Faculty require technology-based instructional support from learning management systems (Canvas) to online/hybrid course delivery and library resources. From admissions applications through financial aid processing, class scheduling, advising, and graduation, students expect online, technology-based student services and state-of-the art learning environments with multi-media classrooms. Stakeholders expect appropriate security and

privacy protection. As an open admission, cost effective university located in a high-growth region of Utah, UVU anticipates continued enrollment growth for the coming decade. An adequate classroom and information technology infrastructure is a critical component of UVU's efforts to meet the needs of a growing student population and in achieving greater efficiencies.

UVU's Office of Information Technology works closely with CIO's from across USHE to identify cost efficiencies and strategies for technology. While initial infrastructure or systems may be purchased with one-time funds, ongoing funding is needed to support repair and replacement of the infrastructure and to fund ongoing software and systems support.

Outcomes – UVU strives to provide students, faculty, and staff with secure, accessible, and reliable information technology services. Regular repair and replacement of instructional technology and infrastructure as well as adequate security protection of systems and information are key to achieving this goal.

Assessment – Performance will be assessed based on the replacement cycle of key information and classroom technology infrastructure and successful IT security audits.

Budgetary Plan – Funding will support the addition of 4 full-time staff plus hourly staff for security and infrastructure support, implementation of advanced malware protection and cloud security, and network, security, and classroom technology equipment.

Salaries, Wages & Benefits	$ 430,000
Operating Expenses	$ 959,700
Total	$1,389,700

Innovative course delivery: Funds received will be used to support innovative course delivery methodologies including: expanding rural concurrent enrollment services, summer course availability, hybrid tech-intensive courses, "big data" capabilities for students, and competency-based programs.

Requests in this category support each of the Regents Strategic Objectives of Affordable Access, Timely Completion, and Innovative Discovery.
- Affordable Access: These requests support the creation and implementation of innovative delivery options to higher education including concurrent enrollment, expanded online offerings, hybrid courses, and additional summer courses and programs to meet student education needs in different, yet, cost effective ways.
- Timely Completion: These requests support timely completion initiatives by helping to establish quality initiatives/standards for rural school districts in the state related to higher education, expanded access to help students persist in and graduate from higher education by providing more opportunity for program completion (upper division courses) through innovative delivery options.
- Innovation: These requests leverage the use of technology to help provide innovative ways to access to higher education and provide unique learning experiences to students through the use of technology.

UTAH STATE UNIVERSITY (USU)   Total $500,000

Description – Funds will be used to support the development and operation of the "Utah Data Solutions Center" in conjunction with the professional master's degree in data Science by hiring a director or "executive in residence" and half-time staff assistant, and supporting graduate assistantships.

Rationale and Justification– 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). USU intends 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.

A professional master's degree in data science will be one of the degrees developed under this program. The Utah Data Solutions Center facilitates capstone experiences for data analytics students, focusing on applications in business and industry that involve interacting with, and working for, a company along the Wasatch Front. While in the graduate program, students will work side-by-side with faculty in the Utah Data Solutions Center, which will provide services to Utah businesses that have large datasets that need cleaning and analysis.

*Outcomes –*The real-life experiences provided through the Data Solutions Center will enhance the students' educational experiences as well as help businesses address their data needs. Once graduated, students in the Data Science program will find employment in businesses along the Wasatch Front, providing critical state-of-the-art data science expertise to the Utah business community.

Assessment - Number of businesses served, number of students involved in projects, number of graduate students receiving degrees.

Budgetary Plan –	Salary & Benefits (1 Staff FTE)	$240,000
	Wages & Benefits (8 Graduate Students x .5 FTE)	$160,000
	Operating Expense	$100,000
	Total	$500,000

SNOW COLLEGE   Total $300,000

Description – Additional funding is needed to meet the rapid growth of concurrent enrollment that Snow is experiencing and to maintain quality and equitable service to the rural districts and their students.

Rationale and Justification – Snow College has received legislative funding to provide increased concurrent enrollment opportunities for students, especially in rural school districts through electronic delivery. This program is established, has grown, and has enhanced concurrent enrollment opportunities for students, primarily in rural school districts. Because of this growth, a need for additional sections and larger sections has created a challenge in providing this program to rural schools and the other schools that are enrolling their students. Enrollment in concurrent enrollment continues to climb but funding has not kept pace. The $1.3 million dollars the College received a couple of years ago no longer covers all of the costs

to run the concurrent enrollment program. A primary purpose of offering concurrent enrollment classes is to provide early college exposure and to develop a desire to continue education after high school graduation; however, concurrent enrollment increases the college's headcount and needed faculty and support staff with almost no tuition revenue.

In addition, students who would normally have been full tuition-paying students for two academic years at Snow College are no longer spending two years on campus because they have completed CE courses in high school and are transferring sooner to four-year institutions. This has reduced previously-available revenue sources. Due to the growth of the program over the last couple of years, the college has had to use other General Fund monies to cover costs of program growth while watching tuition revenues decrease. Snow is committed to offering this service to the high schools but will need additional funding in order to keep up with the growth that has taken place within in concurrent enrollment.

Outcomes –Operational resources will be available to support the administrative costs that related to the Registrar's Office, Admissions, Teaching and Technology, and IT support realized by expanding the concurrent enrollment program.

Assessment – Snow will use its internal auditing process and qualitative feedback from directors and managers to help us know how well it is handling the extra load that the Concurrent Enrollment program puts on their offices. In addition, Snow has an active program of working with high school facilitators and send faculty regularly to individual high schools to monitor Snow's delivery options.

Budgetary Plan – Cover Salaries, Wages & Benefits to fund growth of program $300,000

UTAH VALLEY UNIVERSITY   Total $650,000

Description – Funds will be used to meet educational needs, particularly of existing students persisting in their studies by supporting expansion of online, hybrid, and summer offerings with a focus on timely program completion.

Rationale and Justification – As an open admission, cost effective university located in a high-growth region of Utah, UVU anticipates continued enrollment growth for the coming decade. Ensuring appropriate access and support for a changing student demographic while simultaneously aligning programs with regional educational needs is a focal point of UVU's strategic planning. Since 2000, 50 percent of K-12 enrollment growth has occurred in Utah County elementary and secondary schools. 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). The number of online/hybrid courses and programs offered continues to grow which creates greater efficiency for space and provide greater access for students to fit courses into their work schedules and personal commitments. Further, Many of UVU's students receive PELL grants. With the federal government expanding PELL grants for summer beginning in summer 2018, UVU will renew efforts to expand summer course offerings toward program completion.

Outcomes – While UVU anticipates increased summer semester enrollments, UVU will target resources, particularly access to full-time faculty during the summer, toward high demand

program completion in an effort to reduce total time to graduation. The addition of instructional designers will allow UVU to expand and support online/hybrid program offerings.

Assessment – Increased Summer enrollments in targeted programs; reduced time to graduation for PELL recipients; increased number of online/hybrid program completion offerings.

Budgetary Plan – Funding will support the addition of 2 instructional designers and summer teaching appointments for full-time faculty.

Salaries, Wages & Benefits	$643,000
Operating Expenses	$ 7,000
Total	$650,000

SALT LAKE COMMUNITY COLLEGE (SLCC)   Total $426,000

Description – Funds will be used to expand SLCC's efforts to utilize a state-of-the-art Competency Based Education (CBE) model for instruction in key workforce areas.

Rationale and Justification – The new CBE model allows students to advance at their own pace to gain mastery of essential knowledge and skills in specific workforce areas. Students 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 type of delivery and learning environment. The college has developed this program using grant funds and other institutional resources up to this point. SLCC will need new resources for a sustainable implementation, continuous improvement and program alignment with industry and career expectations moving forward.

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 – The funding will support 5 FTE positions: 1 Data Analyst, 3 Instructional Designers (supporting CBE e-learning), and 1 Assessment Designer.

Salaries, Wages & Benefits	$426,000

Business & student services support: Funds received will be used to enhance service levels to students, faculty, and staff in areas such as admissions support, financial aid processing, human resources, information technology personnel, compliance, campus security, and other business needs.

Requests in this category support the Regents Strategic Objective of Affordable Access.

- Affordable Access: By funding cost increases to support business operations, student support services, and other support costs using tax funds it keeps overall costs lower for students.

WEBER STATE UNIVERSITY (WSU)   Total $300,000

Description – Funds will be used to help WSU address cost increases related to critical operating needs including Workers Compensation, State Audit Fees, Risk and Property Insurance with state tax funds rather than student tuition.

Rationale and Justification – Overtime state funding for mandated cost increases related to utilities, workers compensation, audit fees, risk and property insurance rates has not been fully addressed with state tax funds. The underfunded cost increases experience by WSU has resulted in the need to increase student tuition rates to cover the shortfalls. WSU requests ongoing state tax funds to fund the portion of these costs currently supported with tuition resources.

Outcomes – Full funding for these vital budgets

Assessment – NA

Budgetary Plan – Operating Expense $300,000

SNOW COLLEGE   Total $160,000

Description –Funds would be used to strengthen the Snow College partnership with its local economic development and elected leaders by consolidating efforts and creating a full-time director of economic development for the College. The director would focus completely on bringing economic development opportunities to its service area.

Rationale and Justification – Snow College works closely with the economic developers in its service region. The College has developed a close relationship with industry and has developed programs in Agriculture Technology, Composite Manufacturing and Software Engineering to meet the needs of its six county area. The role of the College is important and essential to helping its service area grow. Five of the six counties in its service area are among the seven poorest counties in the state. Governor Herbert and Lieutenant Governor Cox have a focus on rural economic development in the State of Utah. Snow believes this partnership to be essential to its role in providing economic growth in the six county area. A liaison who can work directly with business representatives and economic developers will help the college fine tune its curricular offerings to more effectively meet the needs of its service region.

Outcomes – Curriculum development in areas that will support economic development in the six country area through job growth and economic expansion. The College will play a direct role in expanding current businesses and attracting more businesses to its six county area.

Assessment – Feedback from economic developers and reports from the Utah Department of Workforce Development.

Budgetary Plan – Provide salary and benefits for the economic development liaison as well as office expense and travel costs

Salaries, Wages & Benefits	$100,000
Operating Expenses	$ 60,000
Total	$160,000

DIXIE STATE UNIVERSITY   Total $290,000

Description – Funds will be used to create new staff positions to help relieve administrative pressures related to unprecedented enrollment growth.

Rationale and Justification – Recent enrollment growth has created increased administrative pressures across campus. The most acute needs for additional capacity and support are in the following areas:
- Academic department administration
- Information technology system administration
- Financial aid and admissions processing
- Facilities preventative maintenance
- Accounting, purchasing, and general business functions

Many of the needs outlined above have been covered through part-time staff and overtime, but have reached a point where additional full-time employee coverage is necessary. Part-time and overtime resources will be combined with new funding to support the creation of new full-time positions.

Outcomes – New full-time staff positions created to support continued enrollment growth and proactively improve campus administrative processes and services.

Assessment – Total enrollment growth, number of applications processed by admissions, and financial aid departments, and IT/facilities maintenance backlogs.

Budgetary Plan –   Six new full-time staff positions
                      Salaries, Wages & Benefits $290,000

SALT LAKE COMMUNITY COLLEGE   Total $430,000

Description: Funds will be used to strengthen SLCC campus security efforts and hire two new staff positions to support Information Technology data security and human resources.

Rationale and Justification – The College contracts with Utah Highway Patrol to cover Campus Safety. As costs have increased in state employee compensation, UHP did not pass those costs to the College. In 2016, the contract was adjusted to include these cost increases. Cost escalations in state compensation increases over the last few years were not reviewed by UHP until 2016. This funding is needed to cover the increased costs to cover public safety. 18 UHP employees are supported with the current contract. ($255,000)

As students come to the institution with multiple electronic devices this causes an increased demand on IT infrastructure. Couple the demand with the increased threats of hacking, the institution is in need of an additional IT security person. The College's Office of Information Technology recently completed a program review from an outside consultant that recommended that an additional person be hired for IT security. The security landscape is constantly changing and the threats and vulnerabilities to information technology continue to increase at a rapid pace. The need for additional personnel is required to mitigate and prevent the attacks the institution faces on a daily basis. ($120,000)

With the growing demand of federal compliance on the Office of Human Resources, the College is in need of an additional full-time, HR benefits position to cover the demand of operations. Personnel costs comprise 80 percent of the College's operational budget. As federal regulations continue to grow, an additional benefits assistant is needed to help manage compliance with regulations as well as the benefits of the personnel. ($55,000)

Outcomes –
- Provide for increased campus security over 10 campus sites. Allow for better coverage of SLCCs multiple campus sites
- Provide for increased IT security for the College
- Provide for better oversight and more efficient benefits management.

Assessment –
- Public safety officers per student
- Improvements related to IT security efforts
- Increased and enhanced oversight of federal regulations related to personnel issues.

Budgetary Plan – The funding will support contracted Utah Highway Patrol officers who provide campus security, hire 1 additional IT position and 1 additional HR position.

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Salaries, Wages & Benefits $430,000

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Completion   **USHE Total $7,958,000**

The Completion category supports institutional priorities that focus on ways to reduce specific barriers to completion and enhancing the use of student analytics and guided pathways to improve the overall completion rate of students in the Utah System of Higher Education.

> *Reduce barriers to completion*: Funds received for these initiatives will be used to implement the recommendations of the Board of Regents' special working group focused on student mental health; expand of K-16 partnerships focused on college preparation; provide targeted financial aid to underserved students to help pay for college; support mentoring and programming for at-risk students, specifically in the first-year; and to streamline general education courses to improve student retention and completion.
>
> Requests in this category support each of the Regents Strategic Objectives of Timely Completion and Innovative Discovery.
> - Timely Completion: By removing barriers known to impede student progress such as lack of mental health resources, not having a single point of contact for at-risk students, and providing a more structured first-year experience a student's ability to complete in a timely manner increases.
> - Innovation Discovery: Institutions propose innovative approaches to general education and leveraging partnerships in new ways to help improve overall student performance.

UTAH STATE UNIVERSITY (USU)   Total $800,000

> *Description* –Funds will be used to expand access to several services known to influence successful completion of a college degree including advising, tutoring, remediation, access/diversity and career advisement.
>
> *Rationale and Justification* – USU is committed to improving student retention and time to graduation. However, the university is experiencing ever-increasing pressure on student-based services such as career advisement, first-year orientation, tutoring and early-alert intervention, as well as health and wellbeing issues including mental health. 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, USU will add staff in Exploratory Advising, which handles undeclared students, and University Advising, which advises high-risk students identified at time of first-enrollment. Enhanced and repeated interactions between service-orientated staff and high-risk students are known to improve retention and completion in this vulnerable population.
>
> There are also several software packages that will improve communication with students and provide them answers in a timely manner. For example, USU 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.

Targeted 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 following degrees of interest. This office also identifies internship opportunities for students which provide real-life experience in a career of choice as well as an introduction to potential employees.

The university will also be investing in the offices responding to sexual assault and the programs designed to prevent assaults from happening. In order to meet the needs of students in the area of mental health, 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.

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. 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, waitlist for services, turnaround time for services, number of prevention programs delivered.

Budgetary Plan –	Salaries & Benefits (10 Staff FTE)	$650,000
	Operating Expenses	$150,000
	Total	$800,000

SOUTHERN UTAH UNIVERSITY (SUU)   Total $700,000
SUU is advancing three initiatives focused on reducing barriers to completion: 1) Enhancing general education completion and engagement $200,000, 2) Expansion of the first-year seminar program $300,000, and 3) Creation of a campus health clinic for students $200,000.

Enhance General Education Completion & Engagement
Description – Funds will be used to implement two key intervention strategies to reduce DFW rates: (1) re-designing General Education courses by incorporating High Impact Educational Practices (known as "HIPs"), and (2) implementing meaningful assessment practices to improve student learning.

Rationale and Justification – Anytime a student earns a D, an F, or a W (withdrawal) in a General Education course, this leads to delayed completion of General Education requirements and therefore delays the student's overall graduation. By tracking the prevalence of Ds, Fs, and Ws in General Education courses (known as the "DFW rate"), SUU can identify where students are struggling the most. This allows SUU to focus intervention strategies in the places that will have the most positive impact on student success. In this sense, a reduction in

DFW rates for General Education courses is a good indicator that SUU students are successfully completing General Education requirements and staying on track to graduate.

(1) Course Re-Design & HIPs: Comprehensive course re-design efforts ensure alignment between three key aspects of every course: (i) what students learn (learning outcomes), (ii) ways that students demonstrate their learning (assessment methods), and (iii) what students actually do (learning activities). This re-design effort will also include adopting what are known as High Impact Educational Practices (HIPs). HIPs are nationally-recognized teaching methods that engage students in meaningful, experiential learning activities. The use of HIPs brings learning alive for students by showing the relevance and application of what they are learning. In turn, this motivates students and engages their sense of curiosity and creativity as they work to solve real-world problems.

(2) Meaningful Assessment & Student Learning: Designing and implementing a meaningful approach to assessment of General Education is an integral part of student success. As such, meaningful assessment leads in more effective teaching practices, greater gains in student learning, improved student retention, and timely degree completion. While SUU already has in place a course-level assessment process for General Education, additional assessment processes need to be developed, including the direct assessment of student signature work using ePortfolios. This approach provides an essential insight into student learning that would otherwise be unavailable. So, in addition to analyzing DFW rates, these insights reveal where students are struggling and leads to making adjustments to support enhanced student learning. In this way, meaningful assessment of student learning leads to making improvements to the General Education curriculum, implementing changes to teaching methods, and updating course sequencing and pre-requisites, all of which will help to reduce DFW rates, increase student completion of General Education requirements, and ultimately supports degree completion.

Outcomes – Enroll 20-25 General Education faculty members in a week-long summer curriculum re-design workshop. Hosted on the SUU campus, this workshop will be designed by the Center of Excellence for Teaching and Learning (CETL) and will include several consultants. These consultants will guide SUU faculty through a robust and detailed curriculum re-design process to ensure alignment of learning outcomes, assessment methods, and learning activities. Likewise, these consultants will have expertise in experiential and engaged teaching methods and will support SUU faculty in adopting HIPs.

Send a team of 6-7 SUU faculty and staff to attend a week-long "summer institute" focused on General Education assessment sponsored by the Association of American Colleges & Universities (AAC&U). This institute will guide SUU faculty and staff to design a meaningful approach to General Education assessment with the support from national experts who will facilitate the summer institute. Prior to that, a consultant will be brought to campus to prepare the team for the summer institute. Implementation of this new approach to General Education assessment will also require employing SUU faculty during the summer to assess student signature work collected during the academic year, and formulate recommendations for improvements to the General Education program at SUU.

Assessment – Decrease DFW rates in General Education courses; increase usage of HIPs by faculty teaching General Education courses; increase student completion of General Education requirements.

Budgetary Plan – Adjunct/wage faculty

Salaries, Wages & Benefits	$110,000
Operating Expenses	$ 90,000
Total	$200,000

First-year Seminar

Description – Funds will be used to create a first semester course focusing on critical academic skills and increasing their social connection to the University.

Rationale and Justification – Research has shown that many students make the decision to either stay or leave college within the first two months of their first semester. SUU believes that through enhancements to its first-year seminar it can increase the connections students make to the institution, and their commitment to earn a degree. SUU is designing an academic component to the student "first-year experience" in support of their transition to higher education. This initiative will if successful, these efforts will ultimately result in increased student success, higher retention rates, and greater degree attainment. While there will be increased costs associated with this experience, University leaders are confident that the gains in retention and completion will make the investment a wise one.

Outcomes – The Office of Institutional Research will track students who successfully complete SUU's revised first-year seminar, to determine if they retain at higher rates, are more academically successful, as measured by grade-point-average (GPA), and increase their likelihood of graduating on time. Through increased knowledge about campus resources, these students will also take greater advantage of University resources.

Assessment – The Office of Student Affairs will continue to track Fall-to-Fall retention rates for each new freshman class. Positive changes in the retention rate should be reflective of program success.

Budgetary Plan – 1 FTE faculty and overload/supplemental wages for existing faculty
1 FTE, Wage Rated Salary, and Hourly Wages

Salaries, Wages & Benefits	$290,000
Operating Expenses	$ 10,000
Total	$300,000

Campus Health Clinic

Description – Funds will be used to expand current psychological services to include a health and wellness center for students.

Rationale and Justification – As SUU's enrollment reaches 10,000 students, requests for physical health services are increasing from students and parents alike. Currently, SUU is the only USHE university campus in the state without a center. Additional resources are needed to help address the medical needs of a growing student population. Adding health services will also address a growing number of concerns expressed by parents about a lack of such

services on SUU's campus. In addition, the local health department is strongly encouraging the University to meet more of its student needs.

Outcomes – Reduce the demand on the local health department and increase accessible and affordable health care to SUU students. Addressing health issues early will help prevent illness spreading across campus and reduced class absenteeism. This initiative will lead to a healthier student-body, allowing them to progress in their educational goals and make satisfactory progress toward degree completion.

Assessment – The University will measure the anticipated increase in student's utilization of health care services and absenteeism.

Budgetary Plan – 2 FTE positions including a Nurse-Practitioner and office aid. Additional medical support will come from students in SUU's nursing program. Depending on the availability of a full-time nurse-practitioner, this service may need to be contracted.

In addition to funds requested, the University will need to further invest ($200,000 +) in additional staff funded through billable services and/or student fees. 2 Staff FTE

Salaries, Wages & Benefits	$175,000
Operating Expenses	$ 25,000
Total	$200,000

SNOW COLLEGE (SNOW)   Total $505,000

SNOW is advancing two initiatives focused on reducing barriers to completion: 1) Integrated general education $365,000, and 2) Focused support for the regional K-16 alliance $140,000.

Enhance General Education Completion & Engagement

Description – Funds will be used to hire five faculty members, one each in fine arts, humanities, science and two in social science.

Rationale and Justification – Snow has designed a new and exciting general education program that will integrate coursework in order to help students improve written and oral communication skills, develop "soft skills," and move away from a silo-like delivery and segregated instruction. Studies by the U.S. Department of Labor and the Utah Department of Workforce Services shows that employers are satisfied with major preparation of college graduates in Utah feel graduates lack these soft skills. These skills include innovative thinking, ethical understanding, written and oral communications skills, and critical thinking skills. Snow's new GE program has this goal in mind and its new GE course for first-year students focuses on these outcomes.

This approach will greatly enhance the quality of students' general education, provide more interdisciplinary application experiences, and better prepare them for needed skills in the workforce. Several additional faculty members will be needed to implement this important program. Snow hoped to find funding internally but have not been able to do so with the other demands on the college budget. An investment in students here as a part of their education is badly needed and will provide great returns.

Outcomes – Students will be better creative problem solvers and will be able to collaborate more effectively with colleagues; take will be prepared to take leadership roles and make connections to ideas that lie outside traditional academic boundaries.

Assessment – Snow participates in several national surveys which provide accurate information in regards to soft skill development. These surveys give longitudinal data on how the institution stacks up against other institutions nation-wide, and against itself over time.

Budgetary Plan – Hire five faculty members, one each in fine arts, humanities, science and two in social science. The amount requested will cover their salary and benefits and the other financial support to integrate them into the College. $365,000

K-16 Support
Description – Funds will be used to provide salary and benefits for the K-16 liaison as well as a minimal current expense budget.

Rationale and Justification – There is much more that Snow and its public school partners in our six county service area could do to promote higher education opportunities for students. The K-16 Alliance has been an effective partnership to help students and teachers in both public and higher education. There is an opportunity for Snow to work with parents, students, and schools to provide much needed information about the value and importance of post high school education. Information about access, admission, financial support, encouragement to enroll and complete, and long-term value can and should be better communicated.

This is especially important in rural Utah where there are many first generation students and financial challenges to attend college. Snow is proposing to strengthen its alliance with school districts and would like to hire a professional employee to lead this effort. This would fund a full-time position dedicated to enhancing the K-16 alliance.

Outcomes – By providing a personal contact with the school districts, Snow expects to prepare more students for their college experience and will increase the number of students who choose to attend college after high school graduation.

Assessment – There will be a higher percentage of high school graduates in the six county service area that choose to further their education past high school. Working with school districts will help Snow track increases in the number of post-secondary school students.

Budgetary Plan – Provide salary and benefits for the K-16 liaison as well as a minimal current expense budget to provide leadership in the K-16 alliance in the six-county service area. $140,000

UTAH VALLEY UNIVERSITY (UVU)   Total $305,000
Description – Funds will be used to improve student access to mental health therapists and provide a victim's advocate as required by statute.

Rationale and Justification – During the 2017 legislative session, a concurrent resolution declaring mental health issues to be a public health crisis at Utah higher education institutions was passed. UVU currently has a ratio of one mental health therapist per 4,744 students which

is much higher than the national average. Legislation passed during the 2017 session requires UVU to have a victim's advocate to provide direct services to victims of violent crime, coordinate the needs of victims through the social services, and serve as a liaison for victims. This victim advocate will work in Student Health Services.

Outcomes – Students with mental health issues have unique barriers to completion and are at risk of not persisting or succeeding in their programs of student. Additional mental health therapists will allow students to access support in a more timely and frequent manner.

Assessment – Increased retention rates; increased graduation rates.

Budgetary Plan – Funding will support the addition of two mental health therapists, one victim advocate, and general programmatic operating expenses such as office supplies, training, and materials.

Salaries, Wages & Benefits	$275,000
Operating Expenses	$ 30,000
Total	$305,000

SALT LAKE COMMUNITY COLLLEGE (SLCC)   Total $70,000

Description – Funds will be used to hire a full-time Refugee Multicultural Student Success Coordinator.

Rationale and Justification –The Refugee Multicultural Student Success Coordinator will provide wrap-around support services to under-represented, refugee students by providing intentional outreach during the admissions process, mentoring, community development, intentional programming that supports personal and academic success workshops. The coordinator will also implement early academic interventions during their time at SLCC, while also providing ongoing mentorship and helping the student create connections to the college. The student success coordinator will assist our multicultural refugee students that 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 refugee students.

Assessment – Increase in the number of underserved, underrepresented refugee students to mirror that of our surrounding communities and to increase the persistence and completion rates of underrepresented students. SLCC will compare 2018/19 academic year data with 2017/18 academic year to measure effectiveness.

Budgetary Plan –   The funding will support 1 FTE position.
           Salaries, Wages & Benefits $70,000

Student analytics and guided pathways: Funds will be used to implement and utilize predictive analytics tools to measure "real-time" student progress towards completion including guided pathways and other best practices and to bridge the college-to-career experience with more targeted advising, internship programming and other student partnerships more tightly aligned with employers and industry.

Requests in this category support each of the Regents Strategic Objectives of Timely Completion and Innovative Discovery.

- Timely Completion: Students will receive professional advising in scheduling, appropriate course sequencing and advice and counsel when the student begins to struggle. Successful intervention will help ensure students' timely progression towards a college degree or certificate. College to Career investments and use of analytics for academic success will increase the chances of a student's success and completion.
- Innovation: Institutions are harnessing the power of data analytics to identify student needs and possible barriers to success starting as early as the first semester. The insight provided by a more comprehensive use of data will help Utah move the needle in overall student performance.

UNIVERSITY OF UTAH   Total $750,000

Description – Funds will be used to hire five additional career counselors/advisors and be used to support the software costs associated with the Civitas program.

Rationale and Justification – The university has increased its retention and graduation rates. One of the contributors is the use of bridge advisors. Advisors will be even more effective at helping students with the data that Civitas will readily provide them. Civitas will help advisor build predictive models of student success and better identify students in need of support and intervention. These new resources will put the university in a place to intervene earlier when students may have challenges that may impact their ability to progress to completion. A critical component of the model is that advisors have data to help identify student needs and are not just relying on "intuition". Data will then help inform whether the interventions are effective. Civitas data will also give course level insights which will help keep students on track to graduate faster. This data will be helpful for academic leaders. The data provided through the software and how it is used should help quantify the impact of programs and initiatives so the university can be more effective in its efforts to support students.

Just as the bridge advisor program has allowed the university to reach more students and provide quality services, the career counseling model will be put in place for coordinating internships. The university recognizes that students who participate in an internship in addition to their classwork will be better prepared for the workforce and have a better understanding of their career choices. This new model will allow the university to leverage staff expertise to expand the number of internships and also coordinate how students know about and get internships. Colleges will work in alignment with central career services and leverage their knowledge and connections, but will not duplicate efforts across campus.

Outcomes – Student success in completing their degrees and obtaining employment in the field for which they are prepared.

Assessment – Success will be measured by working with advisors to measure how they interact with students and learn what works for keeping students on track. Ultimately, student completion will be the measure. For the College to Career investments, the

measure will be increasing the number of students with internships and ultimately obtaining jobs in their chosen careers.

Budgetary Plan – Salaries and Benefits are for five career counselor/internship coordinator positions. Operating Expenses will cover the software costs of Civitas.

Salaries, Wages & Benefits	$375,000
Operating Expenses	$375,000
Total	$750,000

UTAH STATE UNIVERSITY (USU)   Total $600,000

Description – Funds will be used to hire additional academic advisors.

Rationale and Justification- Academic advising is a key component of a student's success in college because they can monitor and advise students on the appropriate progression through their degree program. To help academic advisors better advise students, USU has recently purchased and implemented Civitas Learning, Inc. analytics software. This software will allow advisors to assess the academic success of a student in "real time" by analyzing student performance in specific courses throughout the semester and then alert instructors and academic advisors about students who are struggling and need intervention. By increasing the number of academic advisors across the university, USU can better serve students who need intervention. In addition, additional advisors will result in a more favorable ratio of students per advisor which will result in more targeted and timely advisement. An improved student-to-advisor ratio makes it possible for students to meet more frequently 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 2018-19 academic year compared to previous years. Improved quality of advisement based on student surveys conducted in the 2018-19 academic year compared to previous years.

Budgetary Plan –	Salaries & Benefits (8 Staff FTE)	$550,000
	Operating Expense	$ 50,000
	Total	$600,000

WEBER STATE UNIVERSITY (WSU)   Total $1,500,000

Description – Funds will be used for retention based initiatives including early warning and student tracking software, financial aid software, an improved student orientation program, student completion scholarships, student employment, high impact programming and other support programs that demonstrate student success through data and assessment.

Rationale and Justification – Weber State has conducted research both quantitatively and qualitatively to examine ways to improve institutional graduation rates and strategic approach to recruiting and retaining a diverse student body. In this process, WSU has identified key variables that both increase and decrease the odds of students graduating in a timely manner.

As the college continues to collect and analyze data regarding efforts that improve the success of its students it will focus on specific student cohorts including first-generation, economically disadvantaged students, out-of-state students and those who may need extra support to be successful. Proven strategies/initiatives WSU plans to enhance include targeted recruitment, learning communities, meaningful on-campus student employment, enhanced orientation programming, and more individualized advising strategies to help students over road bumps. Funding will also provide for the continuation of the Wildcat Scholars program, which supports underrepresented students.

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 – WSU 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 – 8 FTE Staff

Salaries, Wages & Benefits	$ 760,000
Operating Expenses	$ 740,000
Total	$1,500,000

SOUTHERN UTAH UNIVERSITY (SUU)   Total $400,000

Description – Funds would be used to move Academic Counselors and Assistant Coaches for Excellence (ACES) from one-time funding to on-going funding.

Rationale and Justification – Three additional Counselors and 20 ACES were funded with one-time dollars three years ago as part of an initiative to improvement student retention at SUU. The challenge issued at the time was to determine and implement system improvements that would yield a higher number of Freshman students returning for their Sophomore year.

This initiative included the purchase of predictive analytical software that tracks multiple indicators to determine if each student is performing well or showing signs of distress. This tool allows Counselors to focus more of their limited time on students with the greatest needs.

Improvement in SUU's retention rates to just above 70% in three years is a strong indicator that the initiative has been successful. As a result, one-time funding is being replaced with ongoing funds to continue these focused efforts. 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 the predictive analytics software as being "at-risk" for not persisting or graduating. Combined with the personal touch advising and student peer mentoring, SUU can provide its students with the tools they need to transition to and be successful in a 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 – The Office of Student Affairs will continue to track Fall-to-Fall retention rates for each new Freshman class. Positive changes in the retention rate should be reflective of program success.

Budgetary Plan – Move existing full-time Academic Counselors and hourly wages for student Assistant Coaches for Excellence (ACES) from one-time funding to on-going.

                    3 Staff FTE and Hourly Wages
                    Salaries, Wages & Benefits $400,000

DIXIE STATE UNIVERSITY (DSU)   Total $220,000

Description – Funds would be used to hire four additional staff positions that will help to support advising, structured enrollment and tutoring for students.

Rationale and Justification – Student success and retention remain a key area of focus in DSU's strategic plan. Recent efforts have centered on expanding structured enrollment and tutoring for the most vulnerable incoming students, as well as increasing general and program-specific advisement resources available to all students. Additional funding would enable more personnel to assist the continued expansion of these efforts. DSU remains dedicated to its open access mission. Existing resources have already been reallocated from general student services administration to specifically bolster student success efforts, but more funding is needed. For instance, several hundred students are already registered for structured enrollment in less than a year after launch. The rapid growth of this program suggests further pent-up demand for expanded programs and services. In addition, DSU's current ratio of students to advisors (approximately 350:1) is higher than the recommended 300:1 ratio for an open access four-year institution.

Outcomes – Additional academic advisors and structured enrollment coordinators to increase access to student success resources.

Assessment – Ratio of students per academic advisor and total number of students served by structured enrollment, orientation, and other student success programs.

Budgetary Plan –   Four new full-time staff positions
                    Salaries, Wages & Benefits $220,000

UTAH VALLEY UNIVERSITY (UVU)   Total $953,000

Description – Funds will be used to increase and enhance the use of student analytics and strategic advising efforts to improve student completion.

Rationale and Justification – UVU is implementing a student analytics modeling technology to use existing data in integrated data analytics to enable proactive intervention with students at risk of not persisting. The addition of the Civitas Data Mart would facilitate increased student intervention and support while promoting statewide collaboration in data analysis. The addition of analytics for strategic course scheduling will support alignment of course offerings with student's academic progress. To fully implement the coordinated care network recommended by data-driven student success practitioners and support students on guided pathways, additional academic advisors and retention mentors are needed to support the overall intervention strategy.

Outcomes – Identification of students at risk of not persisting will enable academic advisors and other academic and student support staff to proactively intervene and support the students on guided pathways.

Assessment – Increased retention rates; increased graduation rates; increased number of academic awards.

Budgetary Plan – Funding will support the addition of nine academic advisors, part-time retention mentors, and annual software licensing costs.

Salaries, Wages & Benefits	$727,100
Operating Expenses	$225,900
Total	$953,000

SALT LAKE COMMUNITY COLLLEGE (SLCC)   Total $1,155,000

Description – Funds will be used to expand the college's efforts to implement guided pathways and provide the necessary academic and career advisors and associated support staff to be successful in helping students complete their educational objectives.

Rationale and Justification – 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. In this initiative SLCC hopes to provide a more cohesive relationships between, IT, Communications Web-based Writer, academic advising and career counseling for students.

An IT program manager is 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.

The Pathways Communication Web-based Writer will support the larger Guided Pathways Initiative that assists students in a more efficient experience at the College that can lead to a more efficient degree or certificate completion. This position implements the following tactics in a phased approach to support the Pathways Initiative:

- Phase I - Develop an internal digital communication tool for students, faculty, staff and administrators
- Phase II – Conduct quantitative market research on specific SLCC audiences to better understand behaviors and challenges
- Phase III – Conduct research on 30 colleges currently participating in the AACC Pathways project for planning, implementation and evaluation with specific emphasis on websites and internal communication
- Phase IV – Develop and implement a college-wide communication plan for SLCC Pathways
- Phase V- Develop content for the Pathways website that will inform and guide students through the pathway options at SLCC. This position works in collaboration with web designers in creating a simple and intuitive SLCC Pathways website.

Evaluation of the number of site users will be ongoing and site will evolve based on interviews and focus groups of the users of the site

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 1,100:1. Case management advising will provide direct advising to the students guiding them to clustered courses designed to create a more efficient educational path. 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.

Student support services are needed to assist our current students and graduates in finding work opportunities to help pay for college expenses and/or find employment post-graduation. Placing individuals in employment, helps Utah's economy and increases state tax revenues. As part of our services to students, and our graduates, three additional employment advisors are needed to help place students in jobs following graduation.

Outcomes –
- Increased student persistence and graduation rates.
- Increased communication regarding pathway options
- Decrease the ratio of students to advisor
- Increased visibility for student career and/or job placement

Assessment –
- Increase SLCC student persistence and graduation rates
- Increase in the number of weekly readers of SLCC Today
- Improved student to advisor ratio
- Number of new job placements per year after original base year

Budgetary Plan –   The funding will support one new IT position, one Communication Web Based Writer, ten advisor positions, and three career counselors and associated benefits
                           Salaries, Wages & Benefits $1,155,000

UTAH SYSTEM OF HIGHER EDUCATION 2018-19 OPERATING BUDGET REQUEST

Workforce   **USHE Total $15,848,900**
This on-going budget request is to help build capacity in programs that support regional workforce needs in higher demand, high wage positions conveyed by industry, GOED and DWS. By investing in these programs, USHE will further advance its ongoing efforts to strengthen the economic base for the future. Funds received in this category will help address workforce need in the following industry clusters: 1) Nursing, Heath, and Wellness; 2) Computer Science and Information Technology; 3) Engineering; 4) Science, Aviation, and Career Technology Education (CTE) Programs; 5) Business, Hospitality, and Tourism.

Requests in this category support each of the Regents Strategic Objectives of Affordable Access, Timely Completion, and Innovative Discovery.
- Affordable Access: By requesting state support, the pressure to increase tuition is lessened, keeping access to higher education more affordable for students while ensuring that access to higher education grows with the growing student demand.
- Timely Completion: By expanding instructional capacity in these key workforce areas allows students to complete degree requirements in a timely manner while receiving exceptional educational experiences.
- Innovative Discovery: Leveraging partnerships with business and industry to meet workforce needs with new and innovative approaches to stackable credentials, delivery approaches, and curriculum lead to enhanced regional economic development and innovation.

Nursing, Health, and Wellness
Institutions have identified workforce initiatives that will help to address employment shortages in Nursing, Health, and other wellness programs. Nursing initiatives have been highlighted separate in each of the institutions proposed requests.

UNIVERSITY OF UTAH   **Total $2,500,000**
The University is requesting $1,750,000 for Nursing and $750,000 for Health and Wellness employment needs.

Nursing
Description – Funds will primarily be used to hire additional faculty to expand class size and number of course offerings in Nursing.

Rationale and Justification – The University of Utah educates many of the students who receive professional and graduate degrees in nursing which are in high demand by healthcare businesses in Utah. At the present time the university cannot meet the student and industry demand for admission to its Nursing programs. As a research institution, the university's mission to support the workforce is two-fold – educate future practioners and future faculty to teach the next generation of students. This includes the workforce of nursing. Not only does the university want to increase the number of nurses it prepares for the workforce but also the number of nursing faculty that are needed throughout the state.

To meet this mission, the University needs to add additional faculty in order to expand class size. The university recognizes the demands in the healthcare industry for nurses including its own challenges in hiring trained nurses for University Health. Without adding additional

faculty, it will not be able to accommodate the students necessary to fill this demand. The nursing program has developed and utilized online programs and have sought and received external grants to help fund education, however; additional funding is needed if the university is going to educate enough nurses to fill the jobs in the future

Outcomes – Students in nursing will graduate prepared to enter the workforce. This workforce includes Ph.D. students prepared to be the educators and researchers at Utah colleges and universities.

Assessment – Success will be measured by recruitment of faculty (5 regular/8-10 clinical teaching 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	$1,570,000
	Operating Expenses	$180,000
	Total	$1,750,000

Health and Wellness
Description – 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 in health and wellness like exercise physiology, occupational therapy and nutrition.

Rationale and Justification – The University of Utah educates many of the students who receive professional and graduate degrees in fields of health and wellness high demand by Utah businesses and industries. At the present time the university cannot meet the demand for admission to many of these programs. The demand is high from both industry and from students to study health and wellness. Without adding additional faculty, the university will not be able to accommodate this demand.

Outcomes – Students in high demand health and wellness disciplines will graduate prepared to enter the workforce.

Assessment – Success will be measured by recruitment of faculty (5 regular) and the increased number of qualified students who enroll and successfully graduate in these strategic, high demand professional fields.

Budgetary Plan –	Salaries, Wages & Benefits	$ 680,000
	Operating Expenses	$70,000
	Total	$ 750,000

UTAH STATE UNIVERSITY (USU)   Total $1,850,000
Utah State University is requesting $1,110,000 for Nursing and $740,000 for other health and wellness programs.

Nursing
Description — Funding will be used to recruit faculty, clinical supervisors and graduate teaching assistants who will be directly tied to educational programs such as Nursing, Health Services, Social Work, and Public Health.

Rationale and Justification – 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. USU's four-year Nursing program will address critical shortages of nurses across the state. 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. Graduates of the Masters of Public Health program will fill a wide range of community service jobs across the state.

Each program will require new faculty, clinical instructors and graduate teaching assistants who can educate and supervise undergraduate and graduate students as they proceed through program requirements.

Nursing. Utah State University currently offers 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 on the Logan campus. 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.

Health Services. USU also has several health services certificate programs offered in the areas of medical coding, medical assistant, laboratory technician and pharmacy technician. These programs provide an entrance into a college experience for students as well as a completion point that fills work-force needs in rural communities. Many of the graduates of these programs continue on in the nursing program or other health-related associate's and bachelor's degree pathways.

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 the university is 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 thorough 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.

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.

Outcomes – Investment in faculty, clinical instructors and teaching assistants 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 students enrolled, number of undergraduate and graduate students receiving degrees.

Budgetary Plan (Nursing)

Salary & Benefits (5 Faculty FTE)	$ 600,000
Salary & Benefits (1 Staff FTE)	$ 60,000
Operating Expense	$ 450,000
Total	$1,110,000

Budgetary Plan (Health and Wellbeing)

Salary & Benefits (3 Faculty FTE)	$ 400,000
Wages & Benefits (15 Graduate Students x .5 FTE)	$ 300,000
Operating Expense	$ 40,000
Total	$ 740,000

WEBER STATE UNIVERSITY (WSU)   Total $500,000
WSU is requesting $328,400 for Nursing and $171,600 for other Health and Wellness programs

Description – Funds will be used to hire additional faculty and provide necessary laboratory resources for coursework in the following High-Market-Demand Healthcare areas: Radiologic Sciences, Nursing, and Medical Laboratory Sciences

Rationale and Justification – Students graduating with degrees in the areas listed above are in high demand in Utah, regionally, and nationally. As a university, WSU has been unable to keep up with market demands in these areas because due to an insufficient number of tenure-line faculty to offer required courses. WSU must 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 the reliance on state-of-the-art laboratories for these programs, WSU also request funding to purchase necessary equipment and associated maintenance costs to manage these labs and thus reduce the need to charge students additional fees.

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. Providing sufficient laboratory resources and laboratory managers will assist students with timely degree completion.

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 – 4 FTE Regular Faculty (2 FTE for Nursing)

Nursing Salaries & Benefits	$ 171,600
Other Salaries & Benefits	$ 171,600
Nursing Operating Expenses	$ 156,800
Total	$ 500,000

SOUTHERN UTAH UNIVERSITY (SUU)   Total $400,000

SUU is requesting $200,000 for Nursing and $200,000 for other Health and Wellness programs.

Nursing

Description – Funds will be used to hire additional Faculty for high-demand, market-driven field of study to help combat the nursing shortage in the region.

Rationale and Justification – The State and National nursing shortage remains a high priority and is anticipated to continue well into 2030. With over 70 applicants, SUU's nursing program was limited to accepting only 30 students for Fall 2017 due to current constraints of faculty and facilities. This has become all too common for the Nursing Program. SUU's nursing program is a top performer in maintaining over a 90% NCLEX-RN (nursing exam) first-try pass rate in preparing students for employment and/or continuing educational opportunities and degrees. By adding an accelerated track to utilize a full summer semester, SUU expects to be able to graduate additional students without having to expand existing facilities. This initiative will reduce the time a student spends obtaining their education for employment.

Outcomes – Additional student admits, acceptances, and completions from the Nursing program. More efficient utilization of limited campus facilities. Accelerated learning, and reduced time to employment.

Assessment – SUU will track the number of students within the Nursing program and annual completions, or graduations. Annualized facility utilization will also be measured.

Budgetary Plan – Addition of 2 professional faculty.

Salaries, Wages & Benefits	$195,000
Operating Expenses	$ 5,000
Total	$200,000

Rural Mental Health Providers $200,000

Description – Funds will be used to hire additional Faculty for high-demand, market-driven need for mental health providers, especially in rural areas.

Rationale and Justification – A national shortage of mental-health-professionals is part of a larger ongoing problem with health-care providers in the U.S. This shortage is compounded in rural areas of Utah, like Cedar City. This proposal seeks to create an academic track to prepare SUU graduates to be licensed counselors, who might remain in rural Utah to address the critical shortage. Psychology graduates continue to be in high demand throughout the state and nation. Utah and Cedar City are in the midst of a mental-health-professional shortage, reports the *Washington Post.* It's mostly an issue of supply and demand. As part of the *Affordable Care Act*, more Americans than ever are eligible for mental-health coverage, and yet, fully half of the counties across the United States currently have *no* mental-health professionals at all, Thomas Insel, director of the National Institute of Mental Health, tells the *Post.* This national and regional shortage if the focal point of SUU's emphasis on educating more mental health providers.

Outcomes – Additional students accepted into and completing the mental health professional program. Graduates with the ability to become fully licensed upon graduation from the University.

Assessment – SUU will track an anticipated increase in the number of graduates from the mental health professional program. Track the number of graduates employed and practicing in rural Utah.

Budgetary Plan – Addition of 2 professional faculty

Salaries, Wages & Benefits	$195,000
Operating Expenses	$ 5,000
Total	$200,000

SNOW COLLEGE (SNOW)   Total $300,000

SUU is requesting $300,000 for Nursing programs.

Description – Funds will be used to hire additional nursing faculty and purchase the necessary equipment to increase access for students pursuing a nursing profession.

Rationale and Justification – The Utah Nurses Initiative grew out of an effort to approach the Utah State Legislature and request funding to grow nursing programs throughout the state. Utah currently recruits 35% of its nurses from out of state because the college cannot train enough nurses to meet regional needs. This request is to grow the nursing program at Snow College so it can recruit and train more student nurses. Two counties in Snow's six-county service area do not have a single full-time nurse (Wayne County and Piute County). School nurses are borrowed from neighboring school districts and physicians who visit these counties

bring nurses with them. Snow has four times as many applicants for its nursing program versus what it can accept, and hospitals in the area in desperate need of nurse professionals.

Outcomes – Snow would like to hire two additional teaching nurses – including one PhD nurse so it can grow its program and offer additional specialized training that is needed in the area. The result will be an increase in nurse graduates.

Assessment – The program will be assessed according to standards set by the National Association of Schools of Nursing.

Budgetary Plan – Salaries, Wages & Benefits and Equipment $300,000

DIXIE STATE UNIVERSITY (DSU)   Total $800,000
DSU is requesting $275,000 for Nursing and $525,000 for other Health and Wellness programs.

Nursing $275,000
Description – Funds will be used to hire two faculty, one advisor and support the operating costs to implement a Baccalaureate of Science in Nursing (BSN) program in Fall 2018 with an expanded number of slots available in the program.

Rationale and Justification – The healthcare sector in Southern Utah is growing very rapidly. A major expansion of Dixie Regional Medical Center is nearly complete. There will be a critical demand for additional nurses, including BSN prepared nurses in Washington County over the coming years. BSN prepared nurses are better equipped to meet the complex demands of caring for patients in today's healthcare system and are quickly becoming the industry standard. DSU strives to offer nursing education as affordably as possible, but an expansion of the program cannot be achieved without additional funding. Differential tuition models are currently being investigated, but tuition cost will become a significant obstacle to students if they are expected to bear the full cost of expansion.

Outcomes – New funding will allow the College of Health Sciences to hire faculty and support staff to increase the number of nursing students from 120 to 192.

Assessment – The College of Health Sciences extensively reviews student outcomes. These evaluation procedures will be applied to each of these programs and include: student course evaluations; peer faculty evaluations; preceptor evaluations of students (internship sites); student evaluation of learning resources, support, advising, and distance education and technology; exit surveys; student satisfaction; employer and alumni surveys. Student retention and graduation rates will be compiled and analyzed annually. All these procedures are necessary to provide extensive ongoing evaluation that demonstrate competency, achievement, and areas of recommended changes. Evaluation forms will be adapted to include specific program outcomes for each of the new undergraduate and graduate programs. The department faculty and College administrators will review evaluation results and make necessary curriculum, faculty, staff, and budget changes.

Budgetary Plan – Two new full-time faculty, one full-time advisor, operating supplies, and equipment

<pre>
        Salaries, Wages & Benefits $225,000
        Operating Expenses $50,000
        Total $275,000
</pre>

Healthcare and Wellness   **$525,000**

Description – Funds will be used to hire five faculty and two advisors for a new population health, recreation and sport management program, and genetic counseling program in addition to securing necessary supplies and equipment for the programs.

Rationale and Justification – DSU continues to grow its enrollment and serve the ongoing growth of the region. The current programs in the College of Health Sciences are not able to meet student demand for healthcare and wellness majors. These new degrees will allow for students that are not admitted into nursing or dental hygiene majors to pursue a career in population health or recreation and sport management. New funding is requested to mitigate the financial impact that new programs cost at the institution. Each of these programs will require additional faculty lines for population health, health and human performance, and genetic counseling. In addition, these programs will increase enrollments in courses in the Departments of Biology, Chemistry, Psychology, Family and Consumer Science, and others.

The new Baccalaureate of Science in Population Health at DSU requires a core of courses that will prepare students to understand the breadth of population health in the U.S. including medical care, public health initiatives, lifestyle/behaviors, social factors, and genetics. In addition, they will be leaders in interdisciplinary activities in their respective professions and prepared to pursue graduate degrees in development at DSU or elsewhere. These students could become certified Health Educators to work in different Community Health Promotion settings.

The new BS in Recreation and Sport Management prepares students with the skills, knowledge, and expertise to be effective recreation and sport professionals dedicated to improving the quality of life in society. These students will understand the foundational concepts of leisure behavior and the human need for positive recreation and sport experiences.

The newly proposed Master of Science in Genetic Counseling program will be distinguished by its interdisciplinary approach to graduate study. Students in this program will receive training in a variety of subjects including genetics, cytogenetics, epigenetics, human development, teratology, public health, statistics, psychological counseling, and health communication. Graduates from this program will fill workforce needs in the Southern Utah region for private sector companies leading the way in genomics.

Students in the Healthcare and Wellness programs at DSU will solve problems creatively, utilizing advanced technologies, basic principles of ethics, and cultural sensitivity to address state, national and global health problems.

Outcomes – The new funding will allow the College to hire new faculty which will facilitate program growth. This increase affects the number of faculty, advisors, and clerical and other staff needed to deal with the increase in student numbers. As experienced by other universities, it is expected that the Population Health and Recreation and Sport Management

programs will grow rapidly. DSU anticipates over 100 students in each program shortly after launch. Both programs will need at least two new full-time faculty and advisement personnel. The MS in Genetic Counseling will have a capacity of 15 to 20 students per cohort. This program will need at least 1.5 FTE faculty lines just to start the program. In addition, since this is an interdisciplinary program, other departments such as Biology and Psychology may need additional resources.

Assessment – The College of Health Sciences extensively reviews student outcomes. These evaluation procedures will be applied to each of these programs and include: student course evaluations; peer faculty evaluations; preceptor evaluations of students (internship sites); student evaluation of learning resources, support, advising, and distance education and technology; exit surveys; student satisfaction; employer and alumni surveys. Student retention and graduation rates will be compiled and analyzed annually. All these procedures are necessary to provide extensive ongoing evaluation that demonstrate competency, achievement, and areas of recommended changes. Evaluation forms will be adapted to include specific program outcomes for each of the new undergraduate and graduate programs. The department faculty and College administrators will review evaluation results and make necessary curriculum, faculty, staff, and budget changes.

Budgetary Plan –
- Population Health and Recreation and Sport Management – 4 new faculty FTE and one advisor
- Genetic Counseling – 1.5 new faculty FTE and one advisor
- Operating supplies and equipment for new programs

Salaries, Wages & Benefits	$492,000
Operating Expenses	$33,000
Total	$525,000

UTAH VALLEY UNIVERSITY (UVU)   Total $581,400
UVU is requesting $272,800 for Nursing and $308,600 for other Health and Wellness programs.

Description – Funds will be used to hire two full-time faculty for Nursing, 1 full-time faculty for Respiratory Therapy, 1 full-time faculty for Physiology, adjunct/clinical faculty, hourly staff, and operating expenses for instructional/lab materials and equipment.

Rationale and Justification – UVU is committed to building pathways for students and the proposed AAS in Nursing program will provide a well-defined pathway for students from high school to MATC to UVU's nursing programs. Working with MATC, UVU is prepared to implement an LPN to RN completion program. Further, UVU is implementing a new Respiratory Therapy degree to replace the Utah County based program previously provided through Weber State.

Economic overview and program gap analysis data provided through EMSI for UVU's service region indicates projected job change increases in health care by approximately 8,000 jobs in the next decade. Given the professional standards for healthcare programs, instructional costs exceed average instructional costs. Existing UVU academic health program departments will provide administrative support and advising for these programs.

Outcomes – UVU anticipates near 100 percent completion in the AAS Nursing program for 18 cohort majors annually. Similarly, UVU anticipates near 100 percent completion in the Respiratory Therapy program for 40 cohort majors annually.

Assessment – Performance will be assessed based on percent of each cohort that achieves timely graduation and on the percent of graduates who successfully meet licensure requirements.

Budgetary Plan – Funding will support the addition of two full-time faculty for Nursing, one full-time faculty for Respiratory Therapy, one full-time faculty for Physiology, adjunct/clinical faculty, hourly staff, and operating expenses for instructional/lab materials and equipment.

Salaries, Wages & Benefits	$547,700
Operating Expenses	$ 33,700
Total	$581,400

SALT LAKE COMMUNITY COLLEGE (SLCC)   Total $425,000
SLCC is requesting $315,000 for Nursing and $110,000 for other Health and Wellness programs.

Description – Funds will be used to support three new nursing faculty ($315,000) and one physical therapy faculty ($110,000) positions, in order to meet excess demand for nursing and other health care fields.

Rationale and Justification – The State Healthcare Industry has been studying the demand for nursing and other health initiatives and recommending an increase in capacity of students. Teresa Garrett, project director of the Utah Nursing Consortium, states that there are 1,200 to 1,500 nursing vacancies in the State. There are also shortages in other Allied Health fields. The funding would be used for new faculty to teach the additional students.

Outcomes –If funding is available for Nursing, the projected growth in nursing students is expected to reach 60 students per year after four years. The number of new annual graduates would be estimated at 20 per year. In the Physical Therapy Assistant program, SLCC will be able to increase the number of students and measure the increase in graduates.

Assessment – SLCC can expect to measure the number of new nursing graduates or other allied health field over the baseline year (when new funding is received). For nursing, at present, the number of graduates is 180 per year. This funding will allow the institution to increase that number to 200 nursing graduates annually. A decrease in adjunct faculty and better continuity in Allied Health programs would be the qualitative outcome and be assessed appropriately at that time.

Budgetary Plan – The funding will support 3 new nursing faculty ($315,000) and 1 physical therapy faculty ($110,000) positions.

Salaries, Wages & Benefits	$425,000

Computer Science and Information Technology
The Information Technology sector is one of the fastest growing sectors in the Utah economy as demonstrated through GOED and DWS employment outlooks and open positions. Institutions

have been actively engaged with employers in their respective regions to identify new initiatives to help address the workforce needs in their respective regions.

UTAH STATE UNIVERSITY (USU)   **Total $1,000,000**

Description — Funds will be used to hire additional faculty and teaching assistants to expand USU's stackable credential program focused on IT and cybersecurity to other school districts in partnership with Utah System of Technical Colleges (USTC). The additional faculty and teaching assistants added to USU will support this program throughout the state.

Rationale and Justification – Utah State University is committed to helping Utah address work force needs. One such acute need is in the area of IT coding. A stackable pathway has been developed that combines technical skills in coding obtained through career and technical education (CTE) in high school and/or a technical college with USTC with general education courses and additional credits obtained through USU. This program will be piloted in northern Utah in the 2017-18 academic year and available for further expansion across the state in subsequent years. The expanded program will require new faculty and graduate teaching assistants who can educate and supervise undergraduate students as well as coordinate curriculum with the high schools and technical colleges.

Utah State University in Brigham City and Bridgerland Technology College (BTC), in partnership with the K12 school districts in Cache, Rich, and Box Elder Counties, are offering an after-school program for high school juniors and seniors in information technology and cybersecurity beginning in Fall, 2017. Courses will be taught after school via IVC broadcast to high schools in the three counties. Each high school will be equipped with the computer equipment needed to do the hands-on learning to apply what is taught via broadcast. During the summer of 2017, the CTE faculty in each high school will receive the training needed to support the students in their hands-on labs. Only one highly qualified instructor will be needed to broadcast the courses, alleviating the difficulty for high schools in attracting and retaining highly qualified faculty in IT.

After completing the BTC certificate in IT and Cybersecurity, students will be able to stack an Associate of Applied Sciences degree in General Technology onto that certificate by being admitted to USU and earning an additional 33 credits. The BTC certificate will transfer in as 30 credits toward the requirements for the AAS in General Technology once the 33 USU credits are completed. Some of the USU General Education Courses required for the 33 USU credits can also be taken during high school as Concurrent Enrollment. After completing the AAS, students can then stack on the General Technology bachelor's degree offered through USU. Students can move in and out of the workforce as they choose to pursue educational milestones.

Outcomes – Investment in faculty and teaching assistants within this high-demand program will facilitate the educational success of students who in turn will address work-force needs identified by Utah businesses.

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

Budgetary Plan – Salary & Benefits (5 FTE) $ 600,000
　　　　　　　　　　 Wages & Benefits (4 x .5 FTE) $ 80,000
　　　　　　　　　　 Operating Expense $ 320,000
　　　　　　　　　　 Total $1,000,000

SNOW COLLEGE (SNOW)   Total $250,000

Description – Funds would be used to hire two faculty and purchase the necessary classroom equipment to expand course offerings related to information technology and software engineering.

Rationale and Justification – The greatest need in the computer industry in the State of Utah is for computer software engineers. The only four-year software engineering program in the state is the newly approved four-year Bachelor of Science program at Snow College. Snow has hired two new professors using existing resources, but sees a need to hire additional faculty as the program grows.

Outcomes – Snow will be able to offer more opportunities for students interested in the software engineering program. This will result in more students entering the program and more students finishing with a B.S. degree, growing the economic potential of its six-county area, and supplying the silicon slope, Washington County corridor, and other areas throughout the state that are in desperate need of software engineers.

Assessment – Snow is in close contact with major computer companies, small software firms and with professional organizations who study employment needs in computer science. These contacts will enable it to keep abreast of the ongoing needs in software engineering.

Budgetary Plan – Provide salary and benefits for faculty and create an ongoing purchasing plan for equipment renewal. $250,000

DIXIE STATE UNIVERSITY (DSU)   Total $160,000

Description – Funds will be used to create a new 18 month degree is specifically targeted to students who do not have a background in computer science or a related degree. The funds will be used to hire additional faculty members to start the program.

Rationale and Justification – DSU is proposing to create a comprehensive 18 month degree is specifically targeted to students who do not have a background in computer science or a related degree. Anticipated student demand will come from students in a wide variety of academic backgrounds seeking to gain specific skills and leadership in coding, big data, analytics, and software development. It is for students who would like to pivot in their careers and jumpstart their earning potential in software development.

Employment of software developers is projected to grow 17 percent from 2014 to 2024, much faster than the average for all occupations. (U.S. Bureau of Labor Statistics) Currently within Utah there are approximately 5,500 software development jobs at salaries between $45,000 and $105,000. (https://www.indeed.com/)

With this program, DSU is aligning to its strategic plan goals and targeting high-end software development positions in the private sector that are in high demand/high pay labor markets.

Initial market research shows that other institutions are offering this type of program. The University of Utah recently announced a Master of Software Development and this is another validation of the need for this specific type of master's degree.

Outcomes – The new funding will allow DSU to hire additional faculty members to start the program. DSU expects that many software development opportunities with real-world transformative experiences will be created by this program that will spawn job growth throughout DSU's service region.

Assessment – The College of Science & Technology reviews student outcomes extensively. This program will include: student course evaluations; peer faculty evaluations; evaluations of students at internship sites; student evaluation of learning resources, support, advising, and distance education and technology; exit surveys; student satisfaction; employer and alumni surveys. Student retention and graduation rates will be analyzed throughout the year. These procedures provide extensive ongoing evaluation that demonstrate achievement, competency, and areas of recommended changes.

Budgetary Plan – One new full-time faculty position and additional part-time/adjunct faculty approximately equivalent to one FTE position

                    Salaries, Wages & Benefits $160,000

UTAH VALLEY UNIVERSITY (UVU)   Total $465,500

Description – Funds will be used to hire additional IT related faculty to support upper division courses to ensure that students do not experience unnecessary delays in program completion.

Rationale and Justification – Computer Science and IT professionals are in high demand. UVU is committed to providing adequate courses to meet student demand and increase the number of graduates annually. Overall, the number of students pursuing bachelor degrees in Computer Science and Information Technology has increased 59 percent in the past five years. Majors at the Junior and Senior level of these programs have increased by 63 percent. Additional full-time faculty are needed to ensure students have access to the specialized upper division courses in these programs.

Outcomes – Students majoring in Computer Science and Information Technology programs will have access to upper division coursework and be able to complete their programs of study in fewer terms.

Assessment – Performance will be assessed based on the increase in graduates in Computer Science and Information Technology.

Budgetary Plan – Funding will support the addition of three to four new full-time faculty for Computer Science and Information Technology and general faculty support operating expenses.

                    Salaries, Wages & Benefits $451,500
                    Operating Expenses $ 14,000
                    Total $465,500

SALT LAKE COMMUNITY COLLEGE (SLCC)   Total $520,000

Description – Funds would be used to 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.

Rationale and Justification – SLCC is exploring various CBE programs which allow students flexibility in working at their own pace to complete competencies in certain academic program areas. IT CBE programs would help be responsive to students and industry.

Overall Program Model Design:

- Pathway development
- 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 will result in increased student participation and subsequent graduations in IT programs.

Assessment – SLCC will be able to be more thorough in its IT security ability and assess IT security personnel per faculty, staff, and student.

Budgetary Plan – The funding will support 3 FTE positions.

Salaries, Wages & Benefits	$250,000
Operating Expenses	$270,000
Total	$520,000

Engineering
Jobs in engineering related fields continue to be a critical employment need in the state based on information from GOED and DWS. In an effort to more acutely address the needs, institutions have worked with respective employers within their regions to target the fields of engineering that have the most severe shortage and are proposing the following initiatives to help address these employment shortages.

WEBER STATE UNIVERSITY (WSU)   Total $800,000

Description – Funds will be used to hire additional faculty and purchase necessary laboratory resources to keep up with the demand for Engineering and Computer Science coursework.

Rationale and Justification – Students graduating with degrees in the areas listed above are in high demand in Utah, regionally, and nationally. As a university, WSU has been unable to keep up with market demands in these areas because WSU has an insufficient number of tenure-line faculty to offer required courses. WSU turns 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 the reliance on state-of-the-art laboratories for these programs, WSU also requests funding to help equip, maintain and manage these labs and thus reduce the need to charge students additional fees. This funding would also be used to increase laboratory space.

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. Providing sufficient laboratory resources and laboratory managers will assist students with timely degree completion.

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 – 4.5 FTE Regular Faculty

Salaries, Wages & Benefits	$ 500,000
Operating Expenses	$ 300,000
Total	$ 800,000

SOUTHERN UTAH UNIVERSITY (SUU)   Total $250,000

Description – Funds will be used to hire additional Faculty to allow for the creation of a new Mechanical Engineering program within SUU's existing Engineering department.

Rationale and Justification – Engineers are crucial in pushing forward this country's innovation, as well as the sustaining of ongoing development. Engineering graduates continue to be in high demand throughout the state, nation, and beyond. According to the U.S. Bureau of Labor statistics, the field of engineering is expected to grow as much as 10 percent in the coming decade. Experts say demand for engineers will continue to grow as governments and industry work to meet the challenges of a growing global population combined with dwindling resources. The average engineer's salary in 2015 ranged from $88,000 to $115,000 depending on the discipline of engineering. Entry level engineers—those who have just graduated from college—averaged between $56,000 and $69,000 annual salary.

Outcomes – Additional students accepted in the Engineering program. Increase in the number of students graduating with an Engineering degree.

Assessment – The University will track the number of enrollments in the Engineering program, retention data throughout a student's studies in the program and the number of graduates from the program

Budgetary Plan – Addition of 2 professional faculty.

Salaries, Wages & Benefits	$245,000
Operating Expenses	$ 5,000
Total	$250,000

DIXIE STATE UNIVERSITY (DSU)   **Total $400,000**

Description – Funds will be used to hire three new faculty to start the mechanical engineering program.

Rationale and Justification – During the past 25 years there has been a consistent request of DSU's regional industry to offer an engineering program at DSU. During the past 5 years, these requests have increased. Due diligence for an engineering program began 18 months ago and 6 months ago a study was produced comparing the demand, cost, and impact of electrical and mechanical engineering programs. Due diligence revealed that a mechanical engineering program would be favorable over electrical engineering. Utah Department of Workforce Services gives the occupation of Mechanical Engineer a five-star rating for having a strong employment outlook (due to business expansion) and high wage.

In Utah, the median annual salary for Mechanical Engineers with a bachelor's degree is $58,780 for inexperienced engineers and $80,460 overall. Annual job openings for a bachelor's degree averages 200 with a 3.22% annual growth rate. The Bureau of Labor Statistics states that, in the United States, the median annual salary is $84,190 for a Bachelor's degree with 277,500 annual job openings (in 2014) and a 5% annual growth rate. In Washington County, the following companies posted job openings for Mechanical Engineers from May 2016 to June 2016 on Indeed.com: RAM Company, CaptiveAire Systems, Litehouse Foods, GAF Materials Corporation, Reid Ashman, and Industrial Resource Group. Other companies that hire Mechanical Engineers include Berry's Manufacturing and Metal Fatigue Solutions. A much larger list of job postings were found for Las Vegas and Northern Utah.

The Bachelor of Science Degree in Mechanical Engineering will provide students with analytical and hands-on education in the areas of mathematics, general science, solid-mechanics, design and manufacturing, thermal-fluid science, and mechatronics. Mechanical engineering is the broadest of all engineering disciplines and thus provides flexibility in terms of employment and pursuit of advanced degrees. The degree will prepare students to either pursue advanced degrees in engineering, science, or computer science disciplines or careers in various fields including product design, manufacturing, aerospace, robotics, transportation, energy production, automotive, biomedical, and environmental systems.

Students will complete a rigorous set of core courses that align with the standards of the Engineering Accreditation Commission of ABET. They will also have the option to choose an area of emphasis to provide depth in topics that interest them such as design and manufacturing (prototype to production, lean six sigma black belt, etc.), mechatronics (robotics, sensors, actuators, internet of things, controls etc.), thermal-fluid sciences (HVAC, computational fluid dynamics, etc.), and solid mechanics (composites, vibrations, finite element analysis, etc.).

Outcomes – The new funding will allow DSU to hire three new faculty to start the engineering program. Successful completion of the Mechanical Engineering Program prepares graduates to succeed in entry-level engineering positions and pursue advanced degrees in engineering or other fields where a solid foundation in engineering, mathematics, science, and computing is required. The degree will support DSU's motto, "Active Learning, Active Life", by providing students with hands-on design and lab experiences every semester and engaging students in major design projects that engage the public every year. The degree will also rely on active

faculty and student involvement and collaboration with community and regional organizations for student work experiences and internships that will foster not only learning engagements but also economic and community development as described in the DSU core themes. These activities will facilitate strong public relations with local businesses, civic entities, and schools in the private and public sector. These opportunities highlight Dixie State's commitment to service, citizenship, and the community.

Assessment – Students will be assessed on the following outcomes outlined by the Accreditation Board for Engineering & Technology (ABET):

(1) An ability to identify, formulate, and solve complex engineering problems by applying principles of engineering, science, and mathematics.
(2) An ability to apply the engineering design process to produce solutions that meet specified needs with consideration for public health and safety, and global, cultural, social, environmental, economic, and other factors as appropriate to the discipline.
(3) An ability to develop and conduct appropriate experimentation, analyze and interpret data, and use engineering judgment to draw conclusions.
(4) An ability to communicate effectively with a range of audiences.
(5) An ability to recognize ethical and professional responsibilities in engineering situations and make informed judgments, which must consider the impact of engineering solutions in global, economic, environmental, and societal contexts.
(6) An ability to recognize the ongoing need to acquire new knowledge, to choose appropriate learning strategies, and to apply this knowledge.
(7) An ability to function effectively as a member or leader of a team that establishes goals, plans tasks, meets deadlines, and creates a collaborative and inclusive environment.
(8) An ability to model, analyze, design, and realize physical systems, components or processes.
(9) An ability to work professionally in either thermal-fluid, mechanical, or mechatronic systems, with fundamental proficiency in each area.

Budgetary Plan – Three new full-time faculty positions plus equipment and supplies for the Mechanical Engineering degree program

Salaries, Wages & Benefits	$350,000
Operating Expenses	$50,000
Total	$400,000

UTAH VALLEY UNIVERSITY   Total $477,000

Description –Funds will be used to hire additional faculty to ensure access to foundational pre-engineering courses and specialized courses in Electrical Automation & Robotics Technology and Mechatronics.

Rationale and Justification – Engineers and engineering technologists are in high demand. UVU is committed to providing adequate courses and academic advising to meet student demand and increase the number of graduates annually. Overall, the number of students pursuing degrees in engineering and engineering technology programs has increased 22 percent in the past five years and programs have waitlists of interested students. Additional full-time faculty are needed to ensure students have access to foundational pre-engineering courses and specialized courses in the programs. Additionally, while Engineering Initiative

funds have provided much needed support for faculty positions to expand student enrollments and graduates, an additional academic advisor and an administrative support staff are needed to support the faculty and students.

Outcomes – Increase in number of students majoring and graduating in engineering and engineering technology programs.

Assessment – Performance will be assessed based on the increase in graduates in engineering and engineering technology programs such as Pre-engineering, Electrical Automation & Robotics Technology, and Mechatronics.

Budgetary Plan – Funding will support the addition of three new full-time faculty for engineering and engineering technology programs, one academic advisor, one administrative assistant, and general faculty/staff support operating expenses.

Salaries, Wages & Benefits	$465,000
Operating Expenses	$ 12,000
Total	$477,000

Science, Aviation, and Career Technology Education (CTE) Programs
In addition to Nursing, IT, and Engineering there is growing demand for the foundational science courses that support these programs, career and technology education programs that support these professions and a growing employment need in aviation in the state.

UNIVERSITY OF UTAH   Total $2,500,000

Description – The primary purpose of this funding is to allow the University to hire additional faculty and teaching assistants to increase the number of students who can be admitted into sciences fields.

Rationale and Justification – 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 the university cannot meet the demand for admission to many of these programs with existing resources.

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 the university at a disadvantage for recruiting the caliber of graduate students the university needs both to maintain the prestige of its programs, to retain quality faculty, and to educate 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.

For science, the university will need to invest in faculty to build a robust curriculum and knowledge in data science, and other STEM fields. The university knows the demands in industry for students educated in data science, computational mathematics and other STEM fields. Without adding additional faculty, the university will not be able to accommodate these students.

Outcomes – Students in higher demand STEM disciplines will graduate prepared to enter the workforce. This workforce includes Ph.D. students prepared to be the educators and researchers at the colleges and universities.

Assessment – Success will be measured by recruitment of faculty (8-10) and the increased number of qualified students who enroll and successfully graduate in these strategic, high demand professional fields.

Budgetary Plan –	Salaries, Wages & Benefits	$1,720,000
	Teaching Lab Equipment/Supplies	$700,000
	Operating Expenses	$80,000
	Total	$2,500,000

SOUTHERN UTAH UNIVERSITY (SUU)   Total $300,000

Description – Funds will be used to hire additional Faculty to support the aviation program in southern Utah.

Rationale and Justification – Over the next two decades, 87 new pilots will need to be trained and ready to fly a commercial airliner every day in order to meet the nation's insatiable demand for air travel. The University has a current agreement with Skywest Airlines, headquartered in St. George, UT, to provide up to 200 fixed-winged pilots per year for the foreseeable future. Aviation graduates continue to be in high demand throughout the nation and around the globe. SUU needs to expand its fixed-wing program to help meet current and future demand for pilots. Passenger and cargo airlines throughout the world are expected to buy 41,000 new airliners between 2017 and 2036. The industry will need 637,000 new pilots to fly them, according to a 2017 forecast from Boeing. That staggering figure is matched only by how many will leave the profession in the next decade -- particularly in the U.S. In the next 20 years, airlines in North America are going to need 117,000 new pilots, Boeing estimates. And the farm team for recruitment and training in the U.S. -- the military and regional carriers -- are already struggling to find and keep aviators.

Outcomes – Additional students accepted and graduating in SUU's Aviation program.

Assessment – Increase in the number of graduates in the fixed-wing program to achieve the goal of 200 new licensed pilots a year for Skywest, or other airlines. Enrollments and graduates in the rotor-wing program will be tracked as well.

Budgetary Plan –	Addition of 3 professional faculty.	
	Salaries, Wages & Benefits	$292,500
	Operating Expenses	$ 7,500
	Total	$300,000

Business, Hospitality, and Tourism

According to GOED the financial and tourism sectors of the Utah economy are growing and need additional qualified applicants to meet future employment needs in each of these sectors. In response, the institutions have worked with their respective regional employers to identify where the greatest needs are and have developed initiatives to address this workforce need.

UTAH STATE UNIVERSITY (USU)   Total $300,000

Description – Funds will be used to hire two faculty to create an outdoor product design and development (OPDD) career pathway program.

Rationale and Justification –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.

Outcomes – The addition of faculty in the OPDD program will address a critical work-force need identified by Utah businesses in the outdoor recreational industry.

Assessment - Number of faculty hired, number of students enrolled, number of students receiving degree.

Budgetary Plan –	Salaries & Benefits (2 Faculty FTE)	$220,000
	Operating Expense	$ 80,000
	Total	$300,000

SOUTHERN UTAH UNIVERSITY (SUU)   Total $300,000

SUU is advancing two initiatives to meet workforce needs in this category. One for rural economic development – Business analytics for $150,000 and the second being for entrepreneurship for $150,000.

Rural Economic Development – Business Analytics
Description – Additional Faculty for high-demand, market-driven field of study in Business Analytics and Rural Economic Development

Rationale and Justification – Using quantitative methods and data analysis to improve business processes and decision making is a rapidly growing field that supports all traditional business disciplines. SUU expects graduating more students with these skills will have a positive impact on Rural Economic Development. There is currently very high demand for

professionals with the ability to apply quantitative methods and data analysis to business problems, and all projections indicate the demand will remain strong for the foreseeable future. A recent report done by the McKinsey Global Institute states: "By 2018, the United States alone could face a shortage of 140,000 to 190,000 people with deep analytical skills as well as 1.5 million managers and analysts with the know-how to use the analysis of big data to make effective decisions." SUU has several faculty members with expertise in Business Analytics and has already developed a reputation for producing undergraduates with exceptional training in quantitative methods and data analysis. The University would like to build on its existing strength by creating robust programs in this field. These programs will grow rapidly and draw new students to SUU, helping many existing students find better jobs that benefit Utah's rural economy.

Outcomes – Increase in the number of students with technical training in business analytics. Specialization will improve job placement for undergraduates and Master of Business Administration (MBA) students. Levels of interest expressed by current students indicate SUU can begin graduating approximately 20 persons per year, with either an emphasis or degree in Business Analytics, within three years.

Assessment – The number of enrolled students and graduates from the Business Analytics program. In addition, the placement rate of students acquiring jobs in the Business Analytics field will be tracked.

Budgetary Plan – 1 FTE faculty member at $147,000 including wages and benefits.

Salaries, Wages, & Benefits	$147,000
Operating Expenses	$ 3,000
Total	$150,000

Entrepreneurship Programs   **$150,000**

Description – Funds will be used to hire additional faculty to support the Entrepreneurship program.

Rationale and Justification – Entrepreneurs are instrumental in moving societies and economies forward. They often create competition which lowers prices for customers, and they are responsible for bringing many new technological advances and products to the marketplace. Over the last several decades, there have been significant advancements in entrepreneurship research and theory development. The number of universities that offer entrepreneurship classes, and which have established formal entrepreneurship programs and centers, has grown rapidly. SUU students in any program or educational major can obtain an entrepreneurship certificate by completing specific undergraduate courses which will provide a foundation in accounting, marketing, entrepreneurship, and small business management. This course of study will enable students to be successful in a small business, entrepreneurial environment.

Outcomes – Increase in the number of students enrolled and receiving an entrepreneurship certification.

Assessment – The University will track the number of students receiving an entrepreneurship certificate.

Budgetary Plan – Addition of 1 professional faculty.

Salaries, Wages & Benefits	$147,000
Operating Expenses	$ 3,000
Total	$150,000

SNOW COLLEGE (SNOW)   Total $200,000

Description – Funds will be used to develop and staff an entrepreneurship center with area economic development goals.

Rationale Justification – Over the past four years, the Snow business program has grown significantly. Snow is producing graduates and transfer students who are in high demand by four-year schools in the state. The rural location has made it difficult for students to find internships. Snow seeks to grow student opportunities by developing an entrepreneurship center with area economic development goals. New businesses struggle to survive anywhere, but new business development in the six-county service area is particularly difficult. It is difficult to recruit talent to run businesses. It is hard to find expertise to advise potential and existing business owners. This center will provide opportunities for business development in the six county area and will help students collaborate together and with industry experts in developing their ideas into financial ventures.

Outcomes – More students will learn how to start businesses, grow infant businesses and develop business ideas. The center will provide a place for residents to collaborate with students on their ideas. This will help grow student confidence and expand economic opportunity in the six county region.

Assessment – Data from the six county economic developers and enrollments in entrepreneurship courses will be used track Snow's success.

Budgetary Plan – Salary and benefits for a professor/center coordinator and operational expenses. $200,000

DIXIE STATE UNIVERSITY (DSU)   Total $350,000

Description – Funds will be used to hire three new faculty positions in Entrepreneurism, Accounting, and Marketing to support the College of Business and Communication.

Rationale and Justification – These three positions are needed to support business programs that have grown around 7% per year for the last eight years from 60 graduates in 2009 to over 140 graduates in 2016. The accounting position is especially needed with the addition of a Master of Accountancy program to be added in Fall 2018. The entrepreneurial program has grown from only a handful of classes to a certificate and 60 student headcount in just one year. The program has been initially launched on one-time funding. Snow requests a full-time faculty line to support this growing program.

Marketing is the most requested degree and skill-set in the DSU program. There are no qualified faculty in this area. This position is desperately needed to fill this demand.

DSU is proposing a Master of Accountancy degree with a scheduled start date of Fall 2018. Current faculty meet the needs of the undergraduate program but an additional faculty is needed to meet the demand for a master's program.

Outcomes – The addition of these three faculty positions will meet the demand for growing enrollment, provide training to students in demanded skill-sets, and help further the culture of entrepreneurship. Existing faculty resources are just meeting the needs of 1,200 business majors. The additional faculty lines will enable the DSU growth expected to support economic growth in this region

Assessment – Job growth, business start-ups, student retention, and career placement will be used to assess the outcomes of this proposed funding. In a recent faculty satisfaction survey, the need for faculty resources was stated the highest priority to support growing programs.

Budgetary Plan – Three new full-time faculty positions
Salaries, Wages & Benefits $350,000

SALT LAKE COMMUNITY COLLEGE (SLCC)   Total $220,000

Description – Funds will be used to create and hire two faculty for an AAS degree in Hospitality Management.

Rationale and Justification – 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 $9.99 (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 six 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 – The following measures will be used to assess the effectiveness of the program.
- 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 2019-20 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 – The funding will support 2 FTE faculty positions.
Salaries, Wages & Benefits $160,000
Operating Expenses $ 60,000
Total $220,000

PERFORMANCE BASED FUNDING $3,850,000

Performance Based Funding was first appropriated during the 2013 Utah Legislature to incentivize institutions to meet specific performance metrics that aid college completion. These metrics were subsequently adopted by the Board of Regents, and funding was awarded to institutions based on their performance on the metrics. Since 2013, there have been minor adjustments to the metrics with institutions eligible for the following fiscal year amounts: FY14 $1 million one-time; FY15 $1.5 million one-time; FY16 $2 million on-going and $7 million one-time; FY17 $5 million one-time; FY18 $6 million.

During the 2017 Utah Legislature Senator Millner introduced *Senate Bill 117: Higher Education Performance Funding* that established a restricted account based on the estimated growth in individual income tax revenue from targeted jobs as determined by the Department of Workforce Services. This budget request of $3,850,000 is the current estimate and adheres to the bill requirements.

The bill also established several changes to the metrics and weights beginning in FY19:

1) Completions – Number of awards plus transfer students for two year institutions (15%)
2) Underserved Students – Graduates who were Pell eligible (10%)
3) Market Demand – 5-Star occupations requiring a degree or certificate (25%)
4) Research Expenditures – Research expenditures for research institutions (10%)
5) Awards per FTE – Awards per FTE (40% research institutions, 50% others)

The institution's eligible award amount will be calculated based on its share of annualized full-time equivalent students from the previous year and its share of USHE current-year state tax funds – equally weighted at 50 percent.

The actual award amount is weighted according to the percentages above, and then based on the actual performance achieved for each metric using the most recent year compared to the average of the previous five years. In order for institutions to earn 100 percent of their eligible amount (per metric), they must demonstrate progress of at least one percent; otherwise they will receive the percentage that was achieved. For example, if recent year performance was 0.5% above the average of the previous five years, they would receive half of the eligible amount.

REGENT & NEW CENTURY SCHOLARSHIP $3,345,000

The Utah State Board of Regents administers two scholarship programs: the Regents' and New Century Scholarships. The Board of Regents is authorized to set the award amounts for both scholarships each year based on legislative appropriation and the number of qualified applicants.

The Regents' Scholarship
The Utah Legislature created the Regents' Scholarship in 2008 to encourage Utah high school students to prepare for college academically and financially by taking a challenging college preparatory course of study during grades 9-12 while also saving for college.

The Regents' Scholarship currently has three levels of awards:

1) The Base Award - This scholarship provides a one-time payment of up to $1,000 for students who complete the required college preparatory course of study, meet a minimum cumulative high school GPA of 3.0, earn minimum grades on each of the courses required for scholarship eligibility, and take the ACT.

2) The Exemplary Achievement Award - Students qualify for the Exemplary Achievement Award by having no grade lower than a "B" in the classes required for scholarship eligibility, earn at least a 3.5 cumulative high school GPA, and reach a composite ACT score of 26. The amounts of the Exemplary Award vary based on legislative funding; the maximum amount a student may receive is $1,250 per semester, renewable each semester during the students' first four semesters at college. Students who earn the Exemplary Award are also given the Base Award.

3) The Regents' Scholarship Utah Educational Savings Plan (UESP) Supplemental Award - This award is granted if a student has met the minimum requirements of the Base Award and if they have contributed to a UESP account each year during ages 14-17. The award provides a $100 match per year for each $100 the student contributed to their own UESP account for a maximum supplemental award of $400.

The New Century Scholarship

The New Century Scholarship was established by the Utah Legislature in 1999 to encourage students to accelerate their education by earning an associate degree from an institution within the Utah System of Higher Education while still in high school. The scholarship requires at least a 3.0 cumulative college GPA and at least a 3.5 cumulative high school GPA. The New Century Scholarship award amount may vary based on legislative funding; the maximum amount a student may receive is $1,250 per semester, renewable each semester during the students' first four semesters at college.

The office has awarding over 14,000 Regents' and New Century scholarships from 2008-2016 with another 4,500+ awards anticipated for the 2017 cohort. This amounts to over $42 million provided to students attending colleges in Utah, with 75% of students who earned the award as part of the 2009 scholarship cohort have graduated from college within six years (data based on those attending USHE institutions only). Since their introduction, both scholarships have seen a steady rise in applications and awards. This current fiscal year, the Regents' Scholarship has seen a 17% increase in applications from last year and the New Century Scholarship has seen a 23% increase in applications.

To address these concerns, during the 2017 legislative session, the Utah State Board of Regents requested $8 million in new, on-going state dollars to fully fund the Regents' Scholarship program. The 2017 legislature appropriated a total of $12.7 million in on-going funds (which includes $8 million in new on-going dollars) for the Regents' Scholarship and $1.9 million for the New Century Scholarship. This appropriation is sufficient to fully fund the New Century and Regents' Scholarships for the 2017-18 academic year.

The passage of *S.B.256 (2017): Regents' Scholarship Amendments*, enables several key changes that will streamline the student experience of the application process, improve coordination of other aid and scholarship opportunities and simplify the scholarship requirements. The mission of the Regents' Scholarship to help high school students become college ready remains intact while adding an emphasis on addressing college affordability and access. The proposed updates to the scholarship will enable institutional financial aid services to better assist students in leveraging all of their financial aid

opportunities. The new requirements will be effective starting with the high school graduating class of 2019. Students who graduate in 2018 or prior will not be impacted by the changes made through the legislation.

HIGHER EDUCATION IT NETWORK AND WIRELESS INFRASTRUCTURE $4,900,000

Funds received will be used to address IT network capacity and data security issues for USHE institutions associated with the network edge equipment (switches, routers, and wireless access points). The network edge equipment is necessary to bring the network signal from UETN systems and distribute it across the USHE institutions and their respective campus locations.

The critical importance of quality high-speed Internet connectivity to higher education and research is now a certainty. So much of today's core college and university knowledge and administrative functions are intertwined with innovative software, powerful hardware and interconnected services.

Just as the Internet reshaped the academic, research and administrative infrastructure of higher education, Information Technology has profoundly altered the way physical infrastructure is managed. Today, the core functions of campus buildings are tied to the Internet through a software product called "network edge." Functions such as security cameras, building entry systems, fire alarms, life and safety monitors, HVAC systems, utility monitoring systems (sprinklers, electricity, water), and telephones using Voice Over Internet Protocol (VoIP), all use the network for their functionality. These additional services are added to the traditional uses of technology to support classroom and online learning environments, systems that support student services including enrollment, advising, tutoring, financial aid, and the general business operations of the institution such as payroll, accounting, email support, data storage, and other IT functions.

Capacity constraints: This revolution to move the support of physical infrastructure services to technology has largely come in the past six years, but has accelerated exponentially in the past three as more and more devices such as thermostats, conference-room scheduling panels, smart TVs, even smart refrigerators have shown up on campuses. Couple this with student growth and the explosion of Wi-Fi devices such as laptops, tablets, smart phones, smart watches, etc., the demand for greater in-building networking capability has dwarfed the resources available to keep up with the requirements of existing and aging network edge equipment put in place years before the revolution.

Security: There are data security risks associated with using aging and outdated network edge equipment (switches, routers, wireless access points). The Board of Regents has required that the institution CIOs engage in a biannual review of IT security efforts at each of the institutions and ensure that appropriate hardware and software is being used to protect student and employee information. The most recent review conducted included an audit of the current network edge equipment and found that several USHE institutions have equipment that is outdated and no longer supported by the manufacturer. A risk of outdated and older equipment is that security updates and patches are no longer being provided for this equipment resulting in potential data security vulnerabilities associated with malware and other cyber-attacks, if not addressed.

Existing Higher Education Technology Initiative (HETI) resources have primarily supported multi-institutional software licensing to meet instructional and operational needs of institutions. After supporting software costs, there is not adequate funding to support the ongoing costs associated with IT infrastructure needs. We recognize that new buildings include funding for the initial purchase of the necessary network infrastructure and capacity, upgrading existing (older) buildings and maintenance of newer buildings

continues to be a financial challenge. Institutions have not received ongoing resources associated with maintaining Information Technology systems and have relied on one-time balances and student tuition to cover these growing expenses.

To address the capacity constraints and data security concerns a system wide replacement cycle for network edge equipment was developed using a five-year lifecycle for wireless and a 10-year lifecycle for wired components. The cost to update the network edge equipment to ensure that sufficient capacity is available and that data security requirements are met requires $4.9 million in ongoing funding. This will allow the institutions to maximize the purchasing power as a system to secure the best possible prices and support for this type of equipment. Updated equipment will allow institutions to expand capacity through newer types of technology being built into the newer routers, switches, and wireless access points while ensuring that security updates and patches are in place and supported by manufacturers enhancing the protection of the IT systems relied on by health, safety and security services; utility-monitoring efforts; and faculty, staff and students for academic instruction needs.

UTAH ACADEMIC LIBRARY CONSORTIUM $1,300,000

The Utah Academic Library Consortium (UALC) was formed in 1971 to improve the availability and delivery of scholarly and professional information to Utah's higher-education community. UALC is comprised of the eight USHE school libraries, the Utah State Library, and paying members Brigham Young University and Westminster College. UALC creates purchasing leverage, allowing USHE institutions to jointly purchase library resources. The group's acquisitions provide resources to all USHE students and faculty, supporting learning, teaching, and research at a reduced cost.

UALC's legislative funding support has decreased by 20% since 2002 (FY18 is $2.6 million). And since the last funding increase in 2008, UALC's purchasing power has been severely impacted. The cost of library books, journals, and databases increases at a higher rate than inflation: increases of 3% to 9% per year are common. The cost of the materials purchased currently by UALC inflated by over $40,000 last year. The average cost of annual subscription for a journal in chemistry, engineering, and biology is now $4,773, $3,408, and $2,917 respectively. These costs have increased by nearly 25% in the last five years.

UALC jointly purchases essential databases and information resources and provides equal access to information for students, faculty, and staff at all institutions at a significant savings. Through cooperative purchases, UALC conservatively provides $650,000 in annual savings over what the state's member libraries would pay individually for the same resources. By leveraging state resources, UALC is committed to using education dollars efficiently and effectively while continuing to support students.

Some resources have been preserved with strong management and diligent negotiations. For example, Safari Tech Books, a subscription to a collection of electronic books in computer science, engineering and business was renewed in FY2017 only because aggressive negotiations reduced the annual cost of the subscription by over 25%. However, this method of preserving subscriptions is only successful so long. Like other businesses, publishers cannot sell their product at a loss.

The specific titles UALC would purchase depend on the funding provided. UALC intends to use the additional funding to purchase several vital resources serving students and faculty working in science, engineering, healthcare and business. Plans are to purchase an expanded collection of journals for nursing

students, a multidisciplinary database indexing the leading research journals in STEM disciplines, a database providing access to business, economic and financial information, and other resources.

Professional, experienced librarians will make informed selection decisions in consultation with faculty at USHE institutions. Only scholarly materials of the highest quality will be collected. UALC utilizes cooperative purchasing, judicious management, usage data, and cost-per-use analyses to reduce the cost paid for books, journals, databases, and other library materials.

Since 2005, USHE enrollment has increased from 128,726 students to 175,509, with users downloading 3,517,273 articles in FY2017. Utah's population is growing, and our economy is changing. Consequently, library resources must expand to meet the needs of preparing Utah's students for their 21st century jobs. UALC's goal is to help Utah students be successful in college and competitive in the job market once they graduate. This request for increased funding allows all Utah academic libraries to continue providing access to current subscriptions and will license new resources for students state-wide.

FACULTY & STAFF EQUITY ADJUSTMENTS $1,635,900

Dixie State University and Snow College are requesting equity adjustments in order to attract and retain high quality faculty and staff. Although efforts have been made to reallocate existing resources, additional funding is needed to address campus-wide shortfalls. These funds will be used to bring existing employees up to their median market range, and be competitive in the national hiring market.

Dixie State University $500,900

According to current data, 88 out of 204 full-time faculty (43%) and 199 out of 325 full-time staff (61%) at DSU are below median salary benchmarks when compared to similar peer institutions, which equates to an overall percentage of 54% of positions below benchmark.

Dixie State University estimates that $500,900 of additional compensation funding would reduce the number of full-time employees below peer benchmarks to approximately 60 faculty and 140 staff (38% overall). Campus-wide salary increases will be distributed based on position benchmark comparisons and subject to individual performance considerations.

Snow College $1,135,000

Snow recently completed a comprehensive salary study comparing their faculty and staff salaries to the national median using fifteen different salary surveys. Results of this study show that 70% (207 out of 297 full time employees) of salaries were below the national median. During FY17, the college budgeted and allocated $175,000 to bring all employees up to at least 85% of the national median. It would require another $1.135 million to bring all employees below the national median up to median levels.

As a teaching institution, student success depends heavily on the quality of faculty and staff. While fortunate that many excellent employees are dedicated to student success, it has become increasingly difficult to attract and retain highly qualified and dedicated faculty given the considerably low market value compensation. With some open positions, shallow hiring pools, some positions have been left unfilled for extended periods of time, especially in rural locations.