UTAH SYSTEM OF
HIGHER EDUCATION
Building a Stronger State of Minds

July 11, 2018

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2018-19 Budget Initiatives Use of Funds Received

Issue

The Board has requested each institution provide a detailed report regarding how it intends to use its share of the appropriated funds received during the 2018 General Session associated with Student Growth & Capacity, Completion, and Workforce initiatives for FY 2019. Institutions were asked to provide the Board with descriptions, rationale, justification, outcomes, assessment, and a budgetary plan for its proposed initiatives. This information will be used to respond to the legislative budget item follow-up reports, and other similar requests

Background

In order to advance the Board's 2025 Strategic Plan, institutional initiatives requested during the 2018 General Legislative Session were required to support at least one of the following Regents' Strategic Objectives:

- **Student Growth & Capacity (Affordable Access)**: By requesting state support to assist new student growth and other access initiatives, the pressure to increase tuition is lessened, keeping access to higher education more affordable for students while ensuring access to higher education grows with the growing student demand.
- **Timely Completion**: By expanding instructional capacity and providing access to additional student support services, institutions will be able to help students to complete degree requirements in a timely manner while receiving exceptional educational experiences.
- **Research & Workforce**: 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.

The FY2019 Board of Regents' Operating Budget then included budget requests for each of the strategic objectives as shown above. Details regarding the final legislative appropriation amounts for each category is shown on the following pages.

Student Growth & Capacity (Affordable Access) - The Student Growth and Capacity category was designed to support 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. Total appropriation is $9,073,800.

Institution	Growth/Capacity	Technology	Courses	Support	Total
U of Utah	$1,391,600				$1,391,600
USU	$759,000				$759,000
WSU	$444,000	$517,400			$961,400
SUU	$400,000				$400,000
SC	$385,000		$300,000	$160,000	$845,000
DSU	$799,400	$180,000		$307,000	$1,286,400
UVU	$1,904,676	$692,724			$2,597,400
SLCC				$833,000	$833,000
Total	$6,083,676	$1,390,124	$300,000	$1,300,000	$9,073,800

Completion - The Completion category was designed to support institutional priorities which 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 appropriation is $4,763,700.

Institution	Barriers	Pathways	Total
U of Utah		$401,400	$401,400
USU		$749,300	$749,300
WSU	$802,700		$802,700
SUU	$575,750	$224,250	$800,000
SC	$505,000		$505,000
DSU		$176,400	$176,400
UVU	$312,150	$361,050	$673,200
SLCC		$655,700	$655,700
Total	$2,195,600	$2,568,100	$4,763,700

Workforce – The Workforce budget request was structured 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 needs in the following industry clusters: 1) Nursing, Health, 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 appropriation is $9,188,300.

Institution	Nursing, Health, Wellness	Comp Sci Info Tech	Engg, Sci, Aviation	Bus, Hosp, Tourism	Econ Dev	Total
U of Utah	$1,563,300		$1,000,000			$2,563,200
USU	$1,214,900	$200,000		$200,000		$1,614,900
WSU	$250,000		$250,000		$166,400	$666,400
SUU	$310,000		$280,000	$310,000		$900,000

SC	$300,000	$250,000		$200,000		$750,000
DSU	$664,900		$300,000	$350,000		$1,314,900
UVU	$381,916	$190,066	$209,518			$781,500
SLCC	$547,300			$50,000		$597,300
Total	$5,232,316	$640,066	$2,039,518	$1,110,000	$166,400	$9,188,300

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

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Student Growth & Capacity   Request: $15,969,000   Appropriation: $9,073,800

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. 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.

<u>UNIVERSITY OF UTAH</u>   Request: $2,750,000   Appropriation: $1,391,600

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	$1,252,500
Operating Expenses	$139,100
Total	$1,391,600

UTAH STATE UNIVERSITY (USU)　　　Request: $1,000,000　　Appropriation: $759,000

Description – The added instructional capacity provided by teaching assistants in high-demand and high-enrollment classes will allow students to receive increased touch-points both inside and outside of the classes. These touch-points will enhance the students' experiences and help instructors identify and help at-risk students. The end result will be more timely progress through the students' degree programs.

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. To maintain the quality of instruction that USU prides itself in, ongoing funding is requested for teaching assistants who will be assigned to these high-demand courses. The teaching assistants will help instructors set up laboratories, answer student questions, organize study sections, provide tutoring, etc.

Rationale and Justification– 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.

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

Budgetary Plan – Wages & Benefits (35 Graduate Students x .5 FTE) $759,000

WEBER STATE UNIVERSITY (WSU)   Request: 800,000   Appropriation: $444,000

Description – Faculty in High Growth Areas. Improve student access to faculty resources in areas of high demand and increase the number of sections of bottleneck courses, which will help students to complete degrees in a timely manner.

Rationale and Justification –As a university, we provide extensive data dashboards to academic departments to facilitate in-depth evaluation of academic programs on an annual basis. As programs are identified as being in high demand, we need to be able to add additional faculty to teach courses required in those programs (both in the major and support 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 –   4 FTE Regular Faculty
                             Salaries, Wages & Benefits $ 444,000

SOUTHERN UTAH UNIVERSITY (SUU) Request: $500,000   Appropriation: $400,000

Description – Funding will support one new full-time faculty position in each of the four high-growth programs: Accounting, Public Administration, Voice/Musical Theatre, and Art History.

Rationale and Justification – SUU has four high-growth academic programs pressing student to faculty ratios risking program accreditation, high section sizes, and are overloading faculty beyond policy limits to support the instructional demands of students in the programs. SUU's most constrained programs are Accounting, Public Administration, Voice/Musical Theatre, and Art History.

Outcomes – Manageable teaching loads of faculty within the program, sustained program accreditation, and affordable access to students participating in the programs.

Assessment – Number of ICHs taught on faculty overload. Student enrollment and completion in Accounting and Public Administration. Student enrollment in Voice/Musical Theatre and Art History courses.

Budgetary Plan –　　　　　　Salaries, Wages and Benefits　$400,000

SNOW COLLEGE (SNOW)　　　　Request: $385,000　　Appropriation: $385,000

Description – High Impact Positions in Growth Areas. We began advertising positions in Geography, Physics, Communication, Nursing, Visual Art, and Foreign Language directly after the passage of the state budget. We have been able to hire in all fields with the exception of Geography. We had a solid pool of candidates, but were unable to bring in a suitable candidate due to the lateness of the application season. For this reason, we will hire a one-year replacement and begin searching for a full time faculty member for Geography in the fall. Hiring faculty was considerably easier this year over previous years because of the increased compensation that we can offer potential hires. Hiring pools were five to six times as large as they were in the past and the talent was deeper. We appreciate the support of the legislature in giving us funds to bring bright and eager faculty to Snow College.

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

Assessment – Our 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 us continue to raise our transfer and completion rates.

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

DIXIE STATE UNIVERSITY (DSU)　　Request: $1,065,000　　Appropriation: $799,400

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

Rationale and Justification – Dixie State University is growing rapidly. More than 500 additional students were enrolled 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 –　9 new full-time faculty positions
　　　　　　　　　　Salaries, Wages & Benefits　　$799,400

UTAH VALLEY UNIVERSITY (UVU)   Request: $3,093,300   Appropriation: $1,904,676

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 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 15 new full-time faculty to teach in high demand general education and upper division courses in programs such as Personal Financial Planning, Management, Digital Media, English, Communications, Physics, and Biology.

Academic staff play key roles in supporting high impact learning practices such as internships, assisting students in laboratory courses, and accessing instructional materials. Funding will allow UVU to hire 4 new academic staff such as lab managers and librarians.

Assessment – Performance will be assessed based on the percent of instruction delivered by full-time faculty (≥ 55%), expansion of high impact learning practices, and improved student retention and completion rates.

Budgetary Plan – Funding will support the addition of 15 new full-time faculty to teach in high demand general education and upper division courses in programs such as Personal Financial Planning, Management, Digital Media, English, Communications, Physics, and Biology; 4 new academic staff such as lab managers and librarians; hourly staff; and general faculty and staff operating expenses.

Salaries, Wages & Benefits	$1,848,176
Operating Expenses	$ 56,500
Total	$1,904,676

SALT LAKE COMMUNITY COLLEGE   Request: $790,000   Appropriation: $0

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.

UTAH STATE UNIVERSITY (USU)   Request: $500,000   Appropriation: $0

WEBER STATE UNIVERSITY (WSU)   Request: $800,000   Appropriation: $517,400
Description – Classrooms, Labs and IT Equipment. We are continually assessing equipment, software and other technologies that make education assessable and affordable to our students. By centralizing the management of technology on campus we able to provide economies of scale and implement best practices to ensure the funding and security of technology resources are used efficiently.

Completion: By providing access to academics on and off campus we are enabling our students to have the technology resources necessary to complete their degrees.

Innovation: By providing a benchmark for classrooms with standardized technology, we provide faculty the opportunity to learn and implement technology to innovate how knowledge will be delivered and interacted with by students.

Our annual software maintenance will be used for cloud subscriptions and initiatives to provide EIT standards and Section 508 compliance. In addition, we will be providing a reliable chat and remote support tool that will increase student access, support, learning and overall satisfaction with their WSU experience. By upgrading our enterprise resource planning system we will be able to continue to provide efficiencies throughout the University.

The FTE's we are adding to the team are in high demand/ highly needed areas that will boost our ability to support the University and the demands that it has for technology.

This effort will also provide operating support for the new Intra-Professional Education instructional space being added for FY19.

Rationale and Justification – Technology demands and costs continue to increase while the funding remains stagnant. Our goal is to keep up with demands and costs from vendors.

Outcomes –
- Labor Force to support and sustain advances in technology
- ADA Accessibility
- Improved Communication
- Advanced Infrastructure

Assessment – We will be able to maximize our infrastructure and meet the demands of students

Budgetary Plan – 4 FTE Staff

Salaries, Wages & Benefits	$ 243,200
Annual Software Maintenance	$ 102,000
Current Expenses	$ 172,200
Total	$ 517,400

DIXIE STATE UNIVERSITY (DSU)   Request: $340,000   Appropriation: $180,000

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 –
- Classroom and lab technology/software ($115,000)
- Digital library materials for new academic programs ($30,000)
- Part-time system administrator position increased to full-time ($35,000)

Salaries, Wages & Benefits	$35,000
Operating Expenses	$145,000
Total	$180,000

UTAH VALLEY UNIVERSITY (UVU)   Request: $1,389,700   Appropriation: $692,724

Description –Funds will be used to effectively meet the educational needs of new students arriving and existing students persisting in their studies through the update and expansion of learning and information technology staff, infrastructure, systems, and software.

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 3 full-time staff plus hourly staff for IT infrastructure and systems support, implementation of advanced malware/spam protection and virtual server software, network automation, and technology equipment.

Salaries, Wages & Benefits	$ 491,724
Operating Expenses	$ 201,000

	Total	$ 692,724

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.

SNOW COLLEGE (SNOW)   **Request: $300,000   Appropriation: $300,000**

Description – Concurrent Enrollment. Establish quality initiatives/standards for rural school districts in the state. Snow College has incurred growing costs in our Concurrent Enrollment program. Additional record keeping, admissions work, IVC broadcasting, and monitoring student progress in an ever-growing program has meant we have exceeded the $1.3 million funding allotment given to the College in 2015. We appreciate the legislature's support of Snow College as we try to recover costs that have arisen in these areas that are often hidden from plain view.

Rationale and Justification - We are currently advertising positions for an additional EdNet IVC broadcasting staff member as well as an IT person that will help with the maintenance of the computing and broadcasting machinery at the College. We hope to have these two staff members hired and in place by July 1st. In addition, we will use some of the money to cover costs we have incurred in Advising, Admissions, the Registrar's Office, and the increased cost of offering more sections to high school students.

Outcomes –To financially cover overhead costs that we incur in the Registrar's Office, Admissions, Teaching and Technology, IT support and so forth.

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

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

UTAH VALLEY UNIVERSITY (UVU)   Request: $650,000   Appropriation: $0

SALT LAKE COMMUNITY COLLEGE   Request: $426,000   Appropriation: $0

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)   Request: $300,000   Appropriation: $0

SNOW COLLEGE (SNOW)   Request: $160,000   Appropriation: $160,000
Description – Economic Development Support. Strengthen relationships with industry in the six-county region by further developing programs that meet their needs.
We are currently advertising the position of Snow College Economic Development Liaison. We hope to have a person hired and in place by July 15th. This liaison will help us work with the Six-County Association of Governments, county economic advisers, and leaders of businesses and industry, whether large or small. The liaison will help align the needs and goals of economic enterprises with the academic mission of the College. We have called upon community members to help us with this search so that we can find a person who can work well with both the College and community. With the money remaining after the total compensation for this position, the funds will be used to support an office and frequent travel that will be necessary to keep abreast of the economic development needs of our area.

Rationale and Justification – Governor Herbert and Lieutenant Governor Cox have a focus on rural economic development in the State of Utah. We believe this partnership to be essential to our role in providing economic growth in our 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 ($105,000 total compensation) as well as office expense and travel costs to reach out to our six-county service area ($55,000). $160,000

DIXIE STATE UNIVERSITY (DSU)   Request: $290,000   Appropriation: $307,000
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
- Academic budget coordination
- Facilities maintenance and grounds
- Risk and fire safety
- Payroll processing

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, IT/facilities maintenance backlogs, and safety inspection outcomes.

Budgetary Plan –   Five new full-time staff positions
                            Salaries, Wages & Benefits $307,000

SALT LAKE COMMUNITY COLLEGE   Request: $430,000   Appropriation: $833,000

Description – HR Benefits Assistant. 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.

Rationale and Justification – 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.

Outcomes – Provide for better oversight and more efficient benefits management.

Assessment – We will be able to assess increased efficiencies in HR benefits administration as well as providing enhanced oversight of federal regulations. We would be able to assess HR benefits personnel per faculty, staff, and student.

Budgetary Plan –   The funding will support 1 FTE position.
                            Salaries, Wages & Benefits $48,000

Description – Facilities Personnel. This funding will support a new fleet mechanic position $65,048 and to make a facilities manager a base-funded position $55,382. With the growing demand of maintaining the structural integrity of 10 campuses' facilities along with maintaining the institution's fleet vehicles, the institution decided to fund these two positions.

Rationale and Justification – The demand of maintaining 10 campus sites and fleet vehicles required more staff.

Outcomes – Improved maintenance of our institutions' facilities and fleet.

Assessment – We can measure fleet vehicles maintained with the new position as well as our institutions' facilities will continue to be maintained.

Budgetary Plan – The funding will support 1.5 FTE positions since the facilities manager was already funded part-base.   Salaries, Wages & Benefits $120,430

Description – The Event and Art Coordinator coordinates and curates the institutional art gallery and campus-wide exhibition spaces and is responsible for the oversite and maintenance of the college's art collection. The coordinator also assists with the creation and implementation of college wide events that benefit the institution and the broader community including the President's Art Show, gallery exhibitions and opening receptions, and Tanner Forum on Social Ethics as well as Convocation, Commencement, Employee Recognition, and strategic planning forums for faculty, staff and administrators.

Rationale and Justification – The institution creates and produces large and smaller events including an annual art show and several public forums that this position supports. As the community's college, SLCC provides student and community engagement. This position supports this role and function.

Outcomes – Curation and management of the institution's art collection, and greater efficiency and coordination in the production of events.

Assessment – Assessment will include the following:

- Number of art shows and gallery exhibitions that offer cultural and educational outreach in the community.
- Number of and quality of student opportunities to engage and support cultural events and artistic endeavors.
- Growth in attendance at college-wide events and community programming at the gallery and campus exhibits.

Budgetary Plan –   The funding will support 1 FTE position.
                Salaries, Wages & Benefits $58,000

Description – Major Gift Officer. Recommendations from the recent feasibility study included the need for the College to expand its fund raising capacity. This requires an additional staff member in major gifts to meet with donors and also contact individuals capable of giving to the campaign.

Rationale and Justification – The development office is raising more funds and generating more contacts than it has in previous years. SLCC is striving to increase our base of potential donors so that we can meet the needs of the students. Funding supports the following: need-based-aid, undocumented student scholarships, athletics, internships, study abroad, and other projects.

Outcomes – Increased donations and increased output of benefits (e.g. scholarships).

Assessment – The institution has recently started a capital campaign. This position will help in reaching the goals of the campaign and the institution will be monitoring for gains in donations as well as an increase in beneficiaries of the donations.

Budgetary Plan –   The funding will support 1 FTE position.
                                Salaries, Wages & Benefits $94,070

Description – Internal Audit Assistant. The workload of internal audit activities exceeds available department resources. This position will significantly reduce this shortfall providing administrative support, supporting the Trustee Audit Committee, and helping audits be completed in a timely manner.

Rationale and Justification – There is a need to complete more timely audits as well as provide administrative support to the office and the Trustee Audit Committee.

Outcomes – Increased number of audits completed in a year.

Assessment – Number of audits released. Some of the duties are not assessable due to the everyday administrative duties this person will be doing.

Budgetary Plan –   The funding will support 1 FTE position.
                                Salaries, Wages & Benefits $62,500

Description – Policy Review Coordinator. This position will assist the General Counsel's office in the development, administration, and active management of a policy review process which is critical need.

Rationale and Justification – At the current time, there is an increased emphasis on SLCC's Policy Review process. Currently, Cabinet has not reviewed approximately 45 of 86 College policies within the last 5 years.

Outcomes – Increased number of policies that are able to be reviewed.

Assessment – Number of policies reviewed per year. Some of the duties will be to oversee the Driver Training which we will be able to assess for compliance.

Budgetary Plan –   The funding will support 1 FTE position.
                                Salaries, Wages & Benefits $54,014

Description – Local Government Relations. The Community College has a Public Service component as part of its role and mission. This funding will be used to hold City Government Summits in an effort to raise awareness as well as the profile of the College.

Rationale and Justification – There is a need to grow relationships with our local government political leaders. This raises awareness of the College's role and mission as well as creates a forum to address local issues that impact the community.

Outcomes – Number of events held. Key topics addressed.

Assessment – Number of attendees at the events and what was accomplished from these events.

Budgetary Plan –   The funding will support operating expenses.
                     Operating Expenses $15,000

Description – Campus Community Engagement Coordinator. The College participates in community engagement public service within Salt Lake County and provides both sponsored service activities and up to 24 hours paid leave to engage in these activities. The program is underutilized. This funding will support a position whose work, in part, will focus on organizing college sponsored projects to increase overall engagement and awareness of community partner efforts. This program benefits both the College and the Community.

Rationale and Justification – There is a need to enhance the College's culture of reciprocal community engagement. This position will initiate a series of sponsored engagement activities that support the College's commitment to community, staff, faculty, and students. The activities will be designed to grow the participation in the Community Engagement Leave Program.

Outcomes – Continuing to strengthen the partnership structure and systems that support employee engagement, for example by providing regular opportunity notices through SLCCSync and social media, and initiating a new series of college-wide and SLCC sponsored service engagement opportunities for staff, faculty, and students.

Assessment – Number of participants in a College-sponsored program and number of college sponsored projects.

Budgetary Plan –   The funding will partially support a new FTE
                     Salaries, Wages & Benefits $12,000

Description – Campus Safety and Security. 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. $141,211 will go towards the contract. The institution also had need for a Deputy of Campus Safety position. The institution has 10 campuses and events going on morning and evening at multiple site locations often at the same time. This amount was $97,775 to cover

the salary and benefits. Also, the institution had need for operating support of the Emergency Management Program to run the trainings that are offered. This came to $10,000.

Rationale and Justification – 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. The Deputy of Campus Safety is needed to cover the various campus and events occurring at our campuses many of which are non-SLCC events. The Emergency Management Program was in need of expanding and updating. The need to keep our institutions safe and secure and have appropriate protocols in place for the Campus Community are imperative.

Outcomes – Improved response time to campus safety issues as well as better informed training.

Assessment – Public safety officers per student. Emergency Management Trainings provided and number of attendees.

Budgetary Plan – The funding will support contracted Utah Highway Patrol officers who provide campus security (contract), deputy of campus safety, and emergency management program operating expense.

Salaries, Wages & Benefits	$238,986
Operating Expenses	$10,000
Total	$248,986

Description – IT Security. 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.

Rationale and Justification – 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.

Outcomes – Provide for increased IT security for the College

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

Budgetary Plan – The funding will support 1 FTE position.
Salaries, Wages & Benefits $120,000

Completion   **Request: $7,958,000   Appropriation: $4,763,700**

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; support mentoring and programming for at-risk students, specifically in the first-year; cover mandated costs to keep tuition low, and to streamline general education courses to improve student retention and completion.
>
>   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: 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)   Request: $800,000   Appropriation: $0

WEBER STATE UNIVERSITY (WSU)   Request: $1,260,000   Appropriation: $802,700

>   *Description* – Implement and expand proven student success initiatives to improve student learning, retention and timely degree completion, including specific strategies for at-risk student cohorts.
>
>   Retention and Success Initiatives. Funds are needed to enhance our strategic approach to recruiting and retaining a diverse student body. Cohorts of interest include first-generation, economically disadvantaged students, out-of-state students and those who may need extra support and easily accessible services to be successful. Proven strategies / initiatives we plan 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.
>
>   *Rationale and Justification* – Weber State has conducted research both quantitatively and qualitatively to examine ways to improve institutional graduation rates. In this process, we have identified key variables that both increase and decrease the odds of students graduating in a timely manner. As we continue to collect and analyze data regarding efforts that improve the success of our students, these funds will be used for retention based initiatives including student tracking software, an improved student orientation program, student employment, high

impact programming and other support programs and efficiencies that demonstrate student success through data and assessment.

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

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

Budgetary Plan – 2 FTE Staff

Salaries, Wages & Benefits	$ 100,765
Annual Software Maintenance	$ 103,900
Current Expenses	$ 495,335
Total	$ 700,000

Description – Mandated Cost Increases. These bills must be paid. If we don't get funding from the state for these cost increases, ultimately students will pay more for their education. We have been as innovative as possible to manage these costs. Our energy efficiency program is a good example. But inflation in these areas is relentless, and we must increases these budgets as needed.

Several years ago the Board of Regents stopped asking for mandated cost increases as part of their annual Operating Budget Request to the legislature. The result of this exclusion is that inflationary increases in items such as Fuel and Power, Water & Sewer, Workers Compensation, State Audit Fees, Risk and Property Insurance have been entirely unfunded or significantly underfunded by the legislature over the past decade. To cope WSU has pushed many of these increases off onto 1-time funding sources or Tier 2 Tuition. This request would provide $102,700 in current expense to replenish these vital but underfunded budgets.

Rationale and Justification – See above.

Outcomes – Full funding for these vital budgets

Assessment – *NA*

Budgetary Plan – Current Expenses $102,700

SOUTHERN UTAH UNIVERSITY (SUU)   Request: $700,000   Appropriation: $575,750

SUU is advancing three initiatives focused on reducing barriers to participation and completion by enhancing: 1) General education integration, 2) Expansion of the first-year seminar program, and 3) project-based learning in developing Majors and Graduate programs

Description – Enhanced General Education Completion & Engagement. Funding will be used to support direct instruction and key academic support initiatives related to enhancing student success in general education. Instructional funding will support sections taught by wage-rated faculty and non-tenure track faculty in Physical Science, History, and the Bachelor of

Integrated Studies programs. Instructional funding will also extend to adding an additional section of SUU's piloted JumpStart program and increase student teaching assistants/graders/lab assistants supporting the initiative. Academic support funding will provide part-time administrative staff in the Writing Center and convert the part-time director position in the Center of Excellence for Teaching and Learning (CETL) as full-time to lead faculty efforts in general education curriculum integration.

Rationale and Justification – SUU is experiencing year-over-year increases in its incoming freshmen class, compounding the demands on an already compressed set of general education curriculum. SUU has also found that through an integrative approach to general education and by incorporating High Impact Educational Practice (HIP), student learning deepens and student retention/completion increase. Fundamentally, supporting this initiative requires new curriculum innovation; the incorporation of HIPs, faculty led, manageable section sizes; and well-coordinated academic support services.

Outcomes – Increase student access to the number of traditional and integrated general education sections to accommodate an increasing class of freshman, increase successful student completion of general education, and retention of students attending Southern Utah University.

Assessment – Section sizes of GE classes, ratio of incoming students to number of GE sections, and D/F/W rates in GE courses.

Budgetary Plan – Salaries, Wages and Benefits $493,060
Operating Expenses $ 17,690
Total $510,750

Description – First-year Seminar Program. Funding will be used to launch the creation of a First Year Experience course focusing on increasing beginning student critical academic skills and 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 Experience program it can increase the connections students make to the institution, and their commitment to earn a degree. SUU is designing an academic component (a first year seminar) to the existing First Year Experience program designed to support their transition to higher education. 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 enhanced First Year Experience and first year seminar, University leaders are confident that the gains in retention and completion will make the investment a wise one.

Outcomes – Full development of SUU's first-year seminar for implementation beginning Fall 2019.

Assessment – Completed design of SUU's first-year seminar course for implementation starting Fall 2019

Budgetary Plan –   Salaries, Wages and Benefits $65,000

SNOW COLLEGE (SNOW)   Request: $505,000   Appropriation: $505,000

Description – Retention & Success. Design and implement a new, integrative model for general education. We have designed a new and exciting general education program that will integrate coursework that will help students with written and oral communication, develop the "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 but lack these soft skills. These skills include innovative thinking, ethical understanding, written and oral communications skills, and critical thinking skills. Our new GE program has this goal in mind and our new GE course for first-year students focuses on these elements. The Deans Council has created new criteria for hiring faculty in new areas. They passed this procedure in late April and determined that we should begin searching for these new positions in the fall when the traditional academic market has its greatest number of applicants looking for work. In early September, the deans will determine what areas to hire for the new general education program, then departments will begin the advertising and recruitment process.

Rationale and Justification – 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.

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

Assessment – Our participation in several national surveys provides us with accurate information in regards to soft skill development. These surveys gives us longitudinal data on how our institution stacks up against other institutions nation-wide, and against ourselves over time.

Budgetary Plan – Our plan is to 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

Description – K-16 Support. Increase alliance with public schools to increase communication and access to higher education in our rural six county region. Snow College and our K16 partners are very excited about the money that was awarded the College to hire a K16 coordinator. This position is currently being advertised and we hope to have this person hired by July 15th. This staff person will serve as a liaison between the College and our K16 partners in assisting with college preparation. In particular, this person will work with students in our six-county area to prepare for college academically, financially, and personally. The money that is not used to pay this person will be used to support his or her office and travel expenses to the school districts

Rationale and Justification – This is especially important in rural Utah where there are many first generation students and financial challenges to attend college. We will propose a strong

alliance with school districts and a professional employee to lead this effort. This would fund a full-time position dedicated to enhancing our K-16 alliance and bringing this effort to pass.

Outcomes--With a personal contact with the school districts, we expect to prepare more students for their college experience and we 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 us track increases in the number of post-secondary school students.

Budgetary Plan – Provide salary and benefits for the K-16 liaison ($95,000 total compensation) as well as office expense and travel costs to reach out to school districts in our six-county service area ($45,000). $140,000

UTAH VALLEY UNIVERSITY (UVU)   Request: $305,000   Appropriation: $312,150

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 full-time mental health therapists, hourly mental health therapists, a full-time victim advocate, and general programmatic operating expenses such as office supplies, training, and materials.

Salaries, Wages & Benefits	$295,600
Operating Expenses	$ 16,550
Total	$312,150

SALT LAKE COMMUNITY COLLEGE (SLCC)   Request: $70,000   Appropriation: $0

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, counseling, remediation, tutors, 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   Request: $750,000   Appropriation: $401,400

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	$275,000
Operating Expenses	$126,400
Total	$401,400

UTAH STATE UNIVERSITY (USU)   Request: $600,000   Appropriation: $749,300

Description – Student Analytics and Guided Pathways. Increasing the number of academic advisors will improve students' pathways to 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.

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.

Rationale and Justification - 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 (5 Staff FTE) $300,000

Description – Several services and resources offered by the University are essential for timely and efficient progress of students through their course of study.

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. Funding under this initiative will allow expansion of several services that are known to influence successful completion of a college degree.

Rationale and Justification – Increasing access to services and resources such as advising, tutoring, remediation, access/diversity and career advisement will significantly improve student academic success. Retention and time to graduation will also be improved through frequent interactions with advisors and program staff. Special programs targeted towards minority and first generation college students will ensure their recruitment and retention at Utah State University.

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

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 (4-5 Staff FTE)	$ 250,000
	Operating Expenses	$ 199,300
	Total	$ 449,300

SOUTHERN UTAH UNIVERSITY (SUU)   Request: $400,000   Appropriation: $224,250

Description – Project-based learning in developing Majors and Graduate Program. Funding will provide better access and student participation in Major and Master level laboratory and project-based learning opportunities, and will augment associated impacts on Library services.

Rationale and Justification – Like many leading Higher Education institutions, SUU has been successful in increasing the depth and breadth of student learning through project-based instructional experiences. Recently SUU has added graduate programs in Music Technology, Music Education, Cyber Security and Information Assurance, and emphasis within the MBA program including Business Analytics. There has also been increasing demand in the undergraduate Graphics and Web Design programs, and the College of Humanities and Social Sciences have been actively incorporating laboratory and project-based learning activities as part of their core curricula. Each of these programmatic developments and increased student participation have increased demands on Library services.

Outcomes – Increased enrollment in courses supporting experiential learning and laboratory work within the College of Humanities and Social Sciences; increased enrollment in Graphic/Web Design, Master of Business Administration, Master of Music Technology, Master of Music Education, and Master of Cyber Security and Information Assurance; expanded capacity of Library services.

Assessment – Enrollment in College of Humanities and Social Science labs, Graphic/Web Design, Master of Business Administration, Master of Music Technology, Master of Music Education, and Master of Cyber Security and Information Assurance.

Budgetary Plan –

Salaries, Wages and Benefits	$ 61,500
Operating Expenses	$162,750
Total	$224,250

DIXIE STATE UNIVERSITY (DSU)   Request: $220,000   Appropriation: $176,400

Description – Funds would be used to hire three 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 will 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 –   Three new full-time staff positions
                     Salaries, Wages & Benefits $176,400

UTAH VALLEY UNIVERSITY (UVU)   Request: $953,000   Appropriation: $361,050

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 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 3 academic advisors, part-time retention mentors, and annual software licensing costs.

Salaries, Wages & Benefits	$308,050
Operating Expenses	$ 53,000
Total	$361,050

SALT LAKE COMMUNITY COLLEGE (SLCC)   Request: $1,155,000   Appropriation: $655,700

Description – Coordinator III, CRM Implementation. The College is in process of contracting with a new Customer Relationship Management (CRM) cloud-based software program. The CRM will enable the College to have a single, intuitive online application that will mirror the new Pathways Model. Additionally, the CRM will enable the College to set up individualized communication plans to streamline the onboarding process. The funding will be used for a coordinator to support implementation and then oversee the CRM tool.

Rationale and Justification – To ensure the successful launch of the new CRM, this will require a full time staff member to implement the product and collaborate with other departments in Student Affairs to maintain functionality. This position will also work in conjunction with IT to ensure a successful launch of the enrollment CRM and the new online admissions application.

Outcomes – This position will be a key point person in the implementation and management of a single, intuitive application that reflects the new Pathways model. This position will initially create an implementation timeline with measurable benchmarks. Cross College

communication will also be fostered. This CRM also meets the strategic goal to achieve equity in student participation and completion by sending targeted messaging to any prospective students.

Assessment – The CRM will directly impact the College's ability to meet the strategic goal to improve transfer preparation and pathways by guiding students to select a Pathway at admission. This position will have a positive impact on enrollment and student transfers and we will be able to monitor that.

Budgetary Plan –   The funding will support 1 FTE position.
                              Salaries, Wages & Benefits $71,000

Description – Completion. 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.

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. This position will support the overall goals of the institution while developing software applications.

Outcomes – The institution's goals are to increase student persistence and graduation rates. In doing so we allow for greater success for our students. This position is part of the larger guided pathways framework that will lead to increased student retention and completions.

Assessment – Increase SLCC student persistence and graduation rates.

Budgetary Plan –   The funding will support 1 new IT position
                              Salaries, Wages & Benefits $100,000

Description –. Pathways Communication Web-based Writer. 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 # of site users will be ongoing and site will evolve based on interviews and focus groups of the users of the site.

Rationale and Justification – This position is needed to support the College's Guided Pathways program to help increase student access, retention, and completion.

Outcomes – Successful implementation will result in increased communication and contribute to greater student participation and subsequent completions. During FY18-19, the position will be responsible for creating content for SLCCToday, the digital tool that has been developed for internal communication. Metrics of the # of weekly readers will be assessed.

Assessment – We will be able to identify the number of weekly readers of SLCCToday as one assessment. The marketing efforts and communications contribute to a greater whole of increased access, retention, and completions for our students.

Budgetary Plan –   The funding will support 1 FTE position.
                                    Salaries, Wages & Benefits $75,000

Description – Academic Advising for Pathways Initiative. Case management advising will guide students 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. Additional academic advisors are needed to move in this direction.

Rationale and Justification – The National Academic Advising Association recommends a student to advisor ratio of approximately 300 students to 1 full-time academic advisor. Currently, SLCC's student to advisor ratio is approximately 1100:1. Further, the College's desire to have a case management approach to advising significantly increases the workload.

Outcomes – Decrease the ratio of students to advisor. Increase student persistence and the ability of the College to retain students towards completion or transfer.

Assessment – Identify ratio improvements between students and advisors. Increase SLCC student persistence and graduation rates.

Budgetary Plan – The funding will support an Assistant Director of Advising and 3.5 full-time advisor positions.   Salaries, Wages & Benefits $374,900

Description – Part-time Assessment Guide Specialist. Work on assessment guides that our faculty use for creating signature assignments and rubrics for scoring them. These guides enable our faculty to create assignments and assessments that 90% of faculty nationwide have great difficulty authoring. Institutions from around the country use the first (prototype Critical Thinking) guide –because it works.

Rationale and Justification – The College does not have the capacity to create these guides without at least a part-time specialist.

Outcomes – Create standardized guides that are in a format that we have successfully tested with SLCC faculty. We hope to publish in both print and online formats (depending on budgets).

Assessment – Completion of guidebooks. In this case the final versions of the Critical Thinking and the Written Communications Guides. If possible, we will begin work on a third guide as well. We anticipate the third in the series will be Oral Communications.

Budgetary Plan –   The funding will support a part-time position.
Salaries, Wages & Benefits $34,800

Workforce   Request: $15,848,900   Appropriation: $9,188,300

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, Tourism; and 6) Economic Development.

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   Request: $2,500,000   Appropriation: $1,563,300

Description – Nursing. 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 practitioners 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. The number of new seats added is 24.

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 $1,000,000
                    Operating Expenses $63,300
                    Total $1,063,300

Description – Health and Wellness. 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 $ 450,000
                    Operating Expenses $50,000
                    Total $ 500,000

UTAH STATE UNIVERSITY (USU)   Request: $1,850,000   Appropriation: $1,214,900

Description — Nursing, Health and Wellness. Funding for instructional capacity in several high-need areas of the state will allow students to complete degree requirements in a timely manner while receiving exceptional educational experiences. 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.

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. The number of new seats added is 16.

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

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.

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 (4 Faculty FTE) $ 500,000
                                         Salary & Benefits (1 Staff FTE) $ 50,000
                                         Total $ 550,000

Budgetary Plan (Health and Wellness) – Salary & Benefits (3-4 Faculty FTE) $ 400,000
                                         Wages & Benefits (15 Graduate Students x .5 FTE) $ 264,900
                                         Total $ 664,900

WEBER STATE UNIVERSITY (WSU)   Request: $500,000   Appropriation: $250,000

Description – Nursing, Healthcare, Wellness. Improve student access to faculty resources and increase the number of sections of bottleneck courses, which will help students to complete degrees in a timely manner. Additional faculty resources are needed to provide coursework in Nursing.

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

Outcomes – A greater number of faculty members will allow for an increased number of students in the program, 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 this high-demand area.

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

Budgetary Plan –   Salaries, Wages & Benefits $ 250,000
                              3 FTE Regular Faculty (Nursing)

<u>SOUTHERN UTAH UNIVERSITY (SUU) Request: $400,000   Appropriation: $310,000</u>

Description – Healthcare and Rural Mental Health Providers. Funding will support new, credentialed faculty positions in Psychology, Family Life and Human Development, Athletic Training, and Nutrition to increase capacity and student access to each of these professional health related disciplines.

Rationale and Justification – A national shortage of healthcare and 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 like Southern Utah. Many of SUU undergraduate students completing degrees in Psychology and Family Life and Human Development are professionally employed in the fields of human services and mental health. SUU is also experiencing expanded interest in its accredited Athletic Training/Kinesiology program and has a high yield of students participating in Nutrition, all of which are currently constrained by the number of faculty qualified to teach in these critical disciplines. Furthermore, SUU is in the process of developing more direct pathways in these professional disciplines that incorporate licensure at the time of completion.

Outcomes – Increased enrollment and graduates in Psychology, Family Life and Human Development, Athletic Training, and Nutrition who will be academically prepared to either further their credentials or begin working in their disciplined field of healthcare.

Assessment – Enrollment and completion of students in Psychology, Family Life and Human Development, Athletic Training, and Nutrition.

Budgetary Plan –   Salaries, Wages and Benefits $310,000

<u>SNOW COLLEGE (SNOW)</u>   <u>Request: $300,000   Appropriation: $300,000</u>

Description – Nursing, Healthcare, Wellness. The nursing program at Snow College has been under intense pressure to grow the number of RN graduates in our six-county service area and in the state.

Two counties in our 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. We have four times as many applicants for our nursing program as we can accept, and hospitals in our area in desperate need of nurse professionals. This funding is helping us in significant ways. We have been able to hire two additional full-time nurses (the search was just completed in early June). In addition, we have expanded staff support to facilitate the record keeping and to free up faculty to be better able to work with students. We are able to purchase new equipment to use in labs. And we will be able to use some funds for site development at our satellite teaching site in Nephi.

Outcomes – We would like to hire two additional teaching nurses. We would like one to be a PhD nurse so we can grow our program and offer additional specialized training that is needed in the area. The result will be an increase in nurse graduates from 35 to 45 per year.

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

Budgetary Plan –   Total Compensation: $173,000 for two faculty; $63,000 for support staff. High Fidelity OB Manikin, $55,000. Site funding: $9,000.

DIXIE STATE UNIVERSITY (DSU)   Requested: $800,000   Appropriation: $664,900

Description – Nursing. Funds will be used to hire two faculty 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 has been approved and implemented for the program, but the tuition cost would be even higher if students were required to bear the full cost of expansion.

Outcomes – New funding will allow the College of Health Sciences to hire faculty to increase the number of enrolled 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
                                 Salaries, Wages & Benefits $200,000

Description – Healthcare and Wellness. Funds will be used to hire five faculty and one advisor for new programs in population health, recreation and sport management, and genetic counseling, 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 will help mitigate the financial impact of launching these programs. Each program 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 of Health Sciences 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
- Operating supplies and equipment for new programs

Salaries, Wages & Benefits	$430,000
Operating Expenses	$34,900
Total	$464,900

UTAH VALLEY UNIVERSITY (UVU)   Request: $581,400   Appropriation: $381,916

Description – Nursing. Funds will be used to hire two full-time faculty for Nursing.

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.

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. The existing UVU Nursing department will provide administrative support and advising for this program.

Outcomes – UVU anticipates near 100 percent completion in the AAS Nursing program for 18 new 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

Salaries, Wages & Benefits	$211,122
Operating Expenses	$ 7,000
Total	$218,122

Description – Funds will be used to hire one full-time faculty for Biology (pre-health core courses), and adjunct/clinical faculty and hourly staff for Respiratory Therapy.

Rationale and Justification – UVU is implementing a new Respiratory Therapy degree to replace the Utah County based program previously provided through Weber State. Further, UVU is expanding access to core pre-health program biology courses.

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.

Outcomes –UVU anticipates near 100 percent completion in the Respiratory Therapy program for approximately 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 one full-time faculty for Biology and adjunct/clinical faculty and hourly staff for Respiratory Therapy.

Salaries, Wages & Benefits	$160,294
Operating Expenses	$ 3,500
Total	$163,794

SALT LAKE COMMUNITY COLLEGE (SLCC)   Request: $425,000   Appropriation: $547,300

Description – Faculty in High Demand Programs. In order to meet excess demand in the health sciences fields and in fashion design, 5 new faculty will be hired: 3 in nursing, 1 in physical therapy, and 1 in fashion design.

Rationale and Justification – The State Healthcare Industry has been studying the demand for nursing and other health initiatives and recommended 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 such as physical therapy. The funding would be used for new faculty to teach the additional students. There is also the opportunity to innovate within the fashion design area. The new faculty will assist in this area.

Outcomes – The College will take an overall view of Nursing and Physical Therapy programs. 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 30 per year. In the Physical Therapy and Fashion Design Programs, we will be able to increase the number of students and measure the increase in graduates.

Assessment – We 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 210 nursing graduates annually. A decrease in adjunct faculty and better continuity in Allied Health programs would be the qualitative outcome and can be assessed appropriately at that time. Within the Physical Therapy and Fashion Design Programs we will be able to track increase in students as well as graduates. To some extent, job placement data will be sought.

Budgetary Plan – The funding will support 3 new nursing faculty ($315,000), 1 physical therapy faculty ($110,000), and 1 fashion design faculty ($62,439) positions.

Salaries, Wages & Benefits	$487,439

Description – Health Specialist. This position will perform unique office functions for the Nursing program and work closely with the Nursing Division Associate Dean and hospital student placement and program coordinators to develop agreements on how formal approved admissions policies are to be interpreted, and enforced. Also, this position will write correspondence that clearly and succinctly informs students about their clinical rotations, missing requirements, required documents (CNA certification, orientation dates, student alternate responsibilities, etc.

Rationale and Justification – With the growth in the nursing program and the importance of having more nurses in the workforce, administrative support is needed to help organize work flow around deadlines to each program and in coordination with the Nursing Associate Dean, community partners, partnership facilities, and faculty coordinators. This position will also coordinate with and be a liaison with the students to better manage student progress to completion.

Outcomes – This position will create and coordinate the student tracking and filing systems including training and coordination with other staff members in accomplishing this task. System includes data entry, file creation and maintenance, scanning and indexing of documents.
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Assessment – This position will assist in the assessment of the nursing program. There should be an improvement over time in data reporting and in student completions.

Budgetary Plan – The funding will support 3 new nursing faculty ($315,000), 1 physical therapy faculty ($110,000), and 1 fashion design faculty ($62,439) positions.
                    Salaries, Wages & Benefits $59,861

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)   Request: $1,000,000   Appropriation: $200,000
Description — Computer Science and Information Technology. Funding for instructional capacity across the USU campus system will allow students to complete degree requirements that fill work force needs in the areas of computer and information technology.

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.

It is USU's desire to expand this program 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.

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 –	*S*alary & Benefits (1 FTE)	$ 100,000
	Wages & Benefits (2 x .5 FTE)	$ 50,000
	Operating Expense	$ 50,000
	Total	$ 200,000

SNOW COLLEGE (SNOW)   **Request: $250,000**   **Appropriation: $250,000**

Description – Computer Science & Information Technology. We are grateful for the support of the legislature of our new four-year software engineering program. We have been able to use the money to support existing new hires that were made in the Fall of 2017 ($125,000 total compensation) and we are currently advertising for an additional professor to augment a rapidly growing program ($125,000 total compensation). These funds give us two faculty to an existing three-member department. We are now in a position to be able to grow the program and do not anticipate the need for any additional faculty for this program for some time to come

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. We have hired two new professors, but see a need to hire additional faculty as the program grows.

Outcomes – We 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 our 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 – We are 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 us to keep abreast of the ongoing needs in software engineering.

Budgetary Plan – Provide salary and benefits for faculty. $250,000

DIXIE STATE UNIVERSITY (DSU)   Requested: $160,000   Appropriation: $0

UTAH VALLEY UNIVERSITY (UVU)   Request: $465,500   Appropriation: $190,066
Description – Funds will be used to hire additional digital media faculty and academic information technology staff to support upper division courses to ensure that students do not experience unnecessary delays in program completion.

Rationale and Justification – Digital Media 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 degrees in Digital Media has increased 20 percent in the past five years. An additional full-time faculty is needed to ensure students have access to the specialized upper division courses.

Outcomes – Students majoring in Digital Media 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 Digital Media.

Budgetary Plan – Funding will support the addition of one new full-time faculty for Digital Media and a full-time lab manager/technician.

Salaries, Wages & Benefits	$185,566
Operating Expenses	$ 4,500
Total	$190,066

SALT LAKE COMMUNITY COLLEGE (SLCC)   Request: $520,000 Appropriation: $0

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)   Request: $800,000   Appropriation: $250,000

Description – Engineering and Computer Science. Improve student access to faculty resources and increase the number of sections of bottleneck courses, which will help students to complete degrees in a timely manner. Additional faculty resources are needed 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, we have been unable to keep up with market demands in these areas because we have not had a sufficient number of regular faculty to offer required courses. We turn to adjuncts or to overload coursework on the part of regular faculty. Neither of these options is tenable over the long term.

Outcomes – A greater number of faculty members will decrease the need for faculty overload teaching, will ensure that students have greater access to faculty, will allow faculty to engage in teaching and research necessary to sustain departmental productivity, and will bolster WSU's capacity to provide well-educated employees in these high-demand areas.

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

Budgetary Plan –   Salaries, Wages & Benefits $ 250,000
                              2.5 FTE Regular Faculty

SOUTHERN UTAH UNIVERSITY (SUU)   Request: $250,000   Appropriation: $100,000

Description – Engineering and Construction Management. Funding will support one full-time faculty member in Construction Management.

Rationale and Justification – Within SUU's Engineering and Technology Department, there is only one full-time faculty member dedicated to the Construction Management program. Three years ago, there were only 20 majors in the program, which has grown to over 70 current majors. As demand for commercial construction continues in Utah, SUU needs to continue preparing students to work in this industry. An additional faculty member is required to support the full curriculum offered within the 4-year Construction Management program.

Outcomes – Increased majors and graduates in Construction Management.

Assessment – Enrollment and completion of students in Construction Management.

Budgetary Plan –   Salaries, Wages and Benefits $100,000

DIXIE STATE UNIVERSITY (DSU)   Requested: $400,000   Appropriation: $300,000

Description – Funds will be used to hire two new faculty to begin building 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 two new faculty to begin building 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 – Two new full-time faculty positions plus equipment and supplies for the Mechanical Engineering degree program

Salaries, Wages & Benefits	$225,000
Operating Expenses	$75,000
Total	$300,000

UTAH VALLEY UNIVERSITY (UVU)   Request: $477,000   Appropriation: $209,518

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

Rationale and Justification – 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 specialized courses in the programs.

Outcomes – Increase in number of students majoring and graduating in Electrical Automation & Robotics Technology and Mechatronics programs.

Assessment – Performance will be assessed based on the increase in graduates in Electrical Automation & Robotics Technology and Mechatronics.

Budgetary Plan – Funding will support the addition of two new full-time faculty and general faculty support operating expenses.

Salaries, Wages & Benefits	$202,518
Operating Expenses	$ 7,000
Total	$209,518

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   Request: $2,500,000   Appropriation: $1,000,000
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 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.

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.

Assessment – Success will be measured by recruitment of faculty (4-6) and the increased number of qualified students who enroll and successfully graduate in these strategic,high demand professional fields.

Budgetary Plan –	Salaries, Wages & Benefits	$800,000
	Teaching Lab Equipment/Supplies	$150,000
	Operating Expenses	$50,000
	Total	$1,000,000

SOUTHERN UTAH UNIVERSITY (SUU)   Request: $300,000   Appropriation: $180,000
Description – Aviation. Funding will support two full-time faculty in Aviation.

Rationale and Justification – Aviation graduates continue to be in high demand throughout the nation and around the globe.   Particularly in the U.S. Boeing estimates in the next 20 years, airlines in North America are going to need 117,000 new pilots. SUU is expanding its fixed-wing program to help meet current and future demand for pilots and is already experiencing significant increases in its fixed-wing program.

Outcomes – Increased enrollment and graduates in SUU's fixed-wing program.

Assessment – Enrollment and certification of fixed-wing pilots

Budgetary Plan –   Salaries, Wages and Benefits $180,000

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)   Request: $300,000   Appropriation: $200,000

Description – Completion. Funding for instructional support within the Outdoor Products Design and Development program will allow students to complete degree requirements that fill an acute Utah work force area.

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) $ 200,000
                                    Total $ 200,000

SOUTHERN UTAH UNIVERSITY (SUU)   Request: $300,000   Appropriation: $310,000

Description – Business Analytics and Entrepreneurship. Funding will support program development, instruction, and public service through Business Analytics and Entrepreneurship programs by securing qualified full-time faculty, professional staff, and operating budget.

Facilities within SUU's new Business Building are currently designed to support this instructional and public outreach activity.

Rationale and Justification – SUU's School of Business is aggressively positioning itself to better prepare students for positions in Business Analytics and Entrepreneurship.
The demand for persons with training in Business Analytics is very strong. According to the Occupational Outlook Handbook, the median pay for an operations research analyst (the closest occupational title available) was $79,200 per year in 2016. The number of jobs in the U.S. was 91,300 in 2014, and that number is expected to grow 30% by the year 2024, a "much faster than average" growth rate. The Utah Department of Workforce Services gives Operations Research Analyst a five-star rating and says, "This occupation is expected to experience much faster than average employment growth with a moderate volume of annual job openings. Business expansion, as opposed to the need for replacements, will provide the majority of job openings in the coming decade."

Over the last several decades, there have been significant advancements in entrepreneurship research and theory development. The number of universities that offer entrepreneurship classes, which have established formal entrepreneurship programs and centers have grown rapidly, providing a direct economic impact within their region. SUU students of any major can participate in the Entrepreneurship program and be successful in small business and the entrepreneurship environment.

Outcomes – Program development of Business Analytics and Entrepreneurship programs. Increased enrollment and completion in Business Analytics and Entrepreneurship.

Assessment – Enrollment and completion of Business Analytics and Entrepreneurship programs.

Budgetary Plan –	Salaries, Wages and Benefits	$297,640
	Operating Expenses	$ 12,360
	Total	$310,000

SNOW COLLEGE (SNOW)   Request: $200,000   Appropriation: $200,000

Description – Business. Legislative funding in this category has enabled us to open a search for a director of the Snow College Entrepreneurship Center, which will operate with our business program on the Ephraim campus. In addition, we are able to use remaining funds to get part time staff support as well as a renovation of a classroom site that will be turned into an entrepreneurship center. The center will be accessible to students in Snow College and Utah State University courses, and it will be welcoming to members of the community who want to consider starting new businesses or have a business expansion idea and want to talk it over with a specialist

Rationale and Justification – New businesses struggle to survive anywhere. But new business development in our 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 our 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 our six county region.

Assessment – Data from our six county economic developers and enrollments in entrepreneurship courses will allow us to track our success.

Budgetary Plan – Salary and benefits for a professor/center coordinator ($100,000), part-time support staff ($25,000) and set-up and operational expenses ($75,000). $200,000

DIXIE STATE UNIVERSITY (DSU)   Requested: $350,000   Appropriation: $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 beginning 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. A full-time faculty line will help to stabilize and 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)   Request: $220,000   Appropriation: $50,000

Description – Hospitality Management Program. 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.

Rationale and Justification – 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 6 businesses in the SLCC service area where students can engage in job shadowing, cooperative work placements, and internships. Partnerships will be established in the following sectors:

- 2 large-scale catering operations (Cuisine Unlimited, Utah Food Services)
- 2 major hotels (Grand America, Little America)
- 2 major resorts (Park City Mountain Resort, Deer Valley Resort)
- Develop partnerships with local business who support employee education so that a minimum of 50 incumbent workers enroll in the program each year.

Assessment – The following measures will be used to assess the effectiveness of the program.
- 5-10 students will have an embedded learning experience with one of the industry partners.
- 10-20 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 operating expenditures needed to sustain the program.   Operating Expenses $50,000

	Total	$50,000

Economic Development
Aligning university programs to current regional economic growth industries determining employer needs and developing economic growth strategies.

WEBER STATE UNIVERSITY (WSU)   **Request: $0**   **Appropriation: $166,400**

Description – Economic Development. Increased alignment of university programs and efforts to support regional areas of economic growth and activity, which will encourage students toward timely degree completion and lead to employment upon completion.

A Director of Economic Development is needed to support workforce needs for WSU by working to understand regional areas of economic growth and activity and then aligning university programs and efforts to support those areas. The DED will advise academic programs with regard to potential internship, capstone, and undergraduate/applied research projects that could be undertaken with local for-profit ad governmental industry partners. The DED will also participate with local, regional, and state economic development efforts and help to engage WSU faculty, staff, students, and alumni in areas of emphasis for our economy. In an effort to coordinate regional economic prosperity, this position will coordinate WSU's role in convening private and public sector economic development leaders to: 1) promote successful strategies for economic growth in Northern Utah; 2) promote successful strategies leading to student completion in areas where our region needs educated employees.

Rationale and Justification – Integrating programs with regional employers, in particular with high impact practices as described above, has been shown to be beneficial for college students from many backgrounds and leads to a higher rate of completion.

Outcomes – The intended outcomes for students include specific learning outcomes articulated to meet the needs of regional employers (thus leading to higher employment rates upon graduation), a greater overall sense of how their education ties to career goals, increased retention from semester to semester, and increased graduation.

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

Budgetary Plan –   Salaries, Wages & Benefits $ 150,000
                 Current Expenses $ 16,400
                 Total $ 166,400
                 1 FTE Staff