September 4, 2019

USHE – 2019-20 Budget Initiatives Use of Funds Received

The Board requested each USHE institution provide a detailed report of how they intend to use their share of legislative appropriations from the 2019 General Session for the 2019-20 fiscal year. Institutions received funding in three categories described below: 1) legislative appropriations for performance funding, 2) performance funding from targeted jobs revenue, and 3) legislative appropriations for growth and capacity. For each of these categories, institutions provided descriptions, rationale, justification, outcomes, assessment, and a budgetary plan for proposed initiatives as detailed in the attachments. This information will be used to respond to legislative budget follow-up reports and other similar requests.

Legislative Performance Funding – Senate Bill 2 (2019) appropriated $27 million ongoing to the State Board of Regents for institutional allocation using the performance funding formula defined in 53B-7-706. Those funds are provided to USHE institutions to support institutional priorities and any funds not earned by institutions may be utilized by the State Board of Regents on a one-time basis in Fiscal Year 2020 for cybersecurity needs within the System. Institutions submitted *fifty-seven* priority initiatives on how they plans to use these funds. These initiatives are categorized according to the National Association of College and University Budget Officers (NACUBO) functional classification of expenses described below:

- <u>Instruction</u> – All expenditures associated with instruction including academic, vocational, and remedial education.
- <u>Academic Support</u> – Support services for the institution's primary mission, such as libraries, museums, computer support, academic administration, and course/curriculum development.
- <u>Student Services</u> – Admissions, registration, counseling, financial aid, career development, and other services and social aspects contributing to a student's well-being.
- <u>Institutional Support</u> – Expenditures associated with executive level activities such as the management of the institution, planning and programming, legal services, fiscal operations, administrative data processing, space management, human resource management, public relations, auxiliaries, grants, development and advancement.
- <u>Operation and Maintenance (O&M)</u> – Expenses associated with the physical plant including utilities, custodial, safety, security, space mg., grounds, insurance, and other mandated costs.

Institution	Instruction	Academic Support	Student Services	Institutional Support	O&M	Total
UofU	$3,763,800	$500,000	$3,575,000			$7,838,800
USU	$1,680,000	$2,188,300	$740,000	$810,000		$5,418,300
WSU	$967,300		$1,392,500	$144,400	$357,900	$2,862,100
SUU	$1,319,700		$89,700			$1,409,400
Snow	$645,800					$645,800
DSU	$375,000	$271,800				$646,800
UVU	$1,432,900	$1,006,700		$1,758,600		$4,198,200
SLCC	$792,000	$759,000	$1,028,500	$539,000		$3,118,500
Regents				$862,100		$862,100
Total	**$10,976,500**	**$4,725,800**	**$6,825,700**	**$4,114,100**	**$357,900**	**$27,000,000**

Targeted Jobs Performance Funding – Statute (53B-7-703) provides that a portion of tax revenue collected from "targeted jobs" that drive the Utah economy be deposited into a restricted account and appropriated to USHE institutions as performance funding. For FY 2019-20 the legislature appropriated $4.5 million ongoing from the restricted account to the State Board of Regents for institutional allocation using the performance funding formula. Intent language (S.B. 2) further stated that any funds not earned by institutions may be utilized by the State Board of Regents on a one-time basis in Fiscal Year 2019-20 for cybersecurity needs within the System. Institutions submitted *sixteen* priority initiatives on how they plan to use these funds, which are categorized by NACUBO functional classification in the following table:

Institution	Instruction	Academic Support	Student Services	Institutional Support	Total
UofU	$450,000	$500,000		$356,400	$1,306,400
USU		$903,100			$903,100
WSU	$477,000				$477,000
SUU			$234,900		$234,900
Snow			$107,600		$107,600
DSU				$107,800	$107,800
UVU	$323,000	$ 98,200	$278,500		$699,700
SLCC		$102,000	$247,800	$170,000	$519,800
Regents				$143,700	$143,700
Total	**$1,250,000**	**$1,603,300**	**$868,800**	**$777,900**	**$4,500,000**

Student Growth & Capacity –Senate Bill 2 (2019) appropriated $5 million ongoing to six of the eight institutions based on a portion of their budget requests. Institutions submitted *eleven* initiatives on how they plan to use these funds, which are summarized by NACUBO classification in the following table:

Institution	Instruction	Student Services	Institutional Support	O&M	Total
UofU	$869,900				$869,900
WSU	$500,000				$500,000
SC			$458,800		$458,800
DSU	$869,800				$869,800
UVU	$1,696,900				$1,696,900
SLCC		$50,000	$347,000	$120,500	$517,500
Total	**$3,936,600**	**$50,000**	**$805,800**	**$120,500**	**$4,912,900**

<u>Commissioner's Recommendations</u>

<u>This is an information item only; no action is required.</u>

Attachment

UTAH SYSTEM OF HIGHER EDUCATION 2019-2020 OPERATING BUDGET

Performance Funding   Total USHE: $27,000,000

<u>University of Utah</u>   <u>$7,838,800</u>

OnLine/Certification Programs $1,000,000

Regents' Strategic Priorities – Investment in this area will impact the Regents' strategic priorities of timely completion and innovation. UOnline is focused on contributing to overall university enrollments, student persistence, and timely completion.

Description – This initiative will help students flexibly adjust to life situations and complete their degrees, broaden access to University of Utah degrees, address regional workforce educational needs, and support industry partners. As the demand for online courses has grown, it is clear that there are efficiencies that can be gained by providing centralized technology services and processes for course development and delivery.

Justification – The University of Utah has achieved robust growth in online offerings and enrollments over the past decade. Demand from students has continued to escalate beyond capacity. To meet student needs as well as remain competitive, especially in graduate professional programs among our PAC12 peers, we need to strategically focus on the development, support and marketing of fully online courses and degrees. We also need to focus on strategic stacked credentials, including certificates and "badges," to augment skills needed by students to be successful as they transition to their careers and/or to assist adults returning to retrain in new fields.

Outcomes – The intended outcomes are to promote timely college completion, increase the number of students enrolled full-time, and meet the needs of an expanded student base that cannot be present on campus or needs flexibility to continue progress toward degree. Promoting graduation and student success, particularly in new degree programs that meet employer demands, aligns well with Regent goals.

Assessment – We will measure success and persistence of students who enroll in online classes. For undergraduates, this will provide an additional means of dealing with bottleneck classes and meeting student scheduling needs. For professional students, this will help address a market need for professionals in critical areas of the Utah business community.

Budgetary Plan – We will use these funds to develop additional online degree programs as well as certificates and stackable credentials in high-demand areas. We will need to contribute to faculty time while developing courses, and add new faculty and support staff to deliver education.

Salaries, Wages & Benefits	$ 750,000
Operating Expenses	<u>$ 250,000</u>
Total	$1,000,000

Informatics $2,263,800

Regents' Strategic Priorities – This priority is focused on innovation and student completion.

Description – The University has many investments in informatics across the campus from engineering to business to health sciences. We are engaged in a strategic process to align these resources and build a coherent center of excellence that will enhance research and scholarship, improve informatics education, and train more informatics workers.

Justification – When we look at current and future industry needs, we know that both education and research in informatics will be critical. Informatics now pervades all aspects of our society and is a driver for innovation in business, science and engineering, medicine, and other domains. Informatics investments allow the university to graduate more computer scientists, engineers, health science professionals, scientists and social scientists who have the skills to meet Utah's technology workforce needs.

Outcomes – The University will better align the informatics education and research work and leverage current resources with new resources to create a center of excellence for informatics whose focus is on broad disciplinary and interdisciplinary research and scholarship excellence and workforce development and training. We expect this to both educate more students in informatics applications and in core informatics technologies.

Assessment – A review has been conducted by a nationally recognized set of experts to assess the strengths and challenges for the University in creating a center of excellence. This will be the basis of a plan that defines investments in faculty and staff hiring, program development and coordination, and workforce training. Outcomes will be measured based on both research and workforce training outcomes.

Budgetary Plan – The funds will be used to add additional faculty and staffing as well as contribute to enhanced equipment and resources for education and research.

Salaries, Wages & Benefits	$2,000,000
Operating Expenses	$ 263,800
Total	$2,263,800

Campus Safety and Mental Health $3,075,000

Regents' Strategic Priorities – Campus safety is important for the success of students, faculty and staff. The Regents' have addressed campus safety through their special task force on mental health issues.

Description – Based on the outside review of campus safety that was done for the University of Utah, we have identified areas where investments can be made that will improve safety. These include increasing the number of officers and supervisors to allow us to effectively implement a community oriented policing model. Other areas include upgrading the varied radio systems on campus to move to one system allowing communication across campus, policing body cameras, new security systems for strategic buildings, and training programs.

Justification – Community oriented policing will help build relationships, security awareness and prevention as well as speed up response times.

Outcomes – The strategic use of these funds should help increase safety and develop a stronger culture and climate of safety on the campus.

Assessment – This will include increased training programs for faculty, staff, and students and the ability to track who has completed the training. Increased response time and greater level of service by campus safety officers and staff,

Budgetary Plan – These funds will go to hiring additional police officers (6) and supervisor (1) and the support equipment they need. We will also add additional staff including a victim advocate, community relations specialist, technology detective and interpersonal violence detective. Training software and specialists will be added. Equipment includes body cameras, updated radios, and security systems.

Salaries, Wages & Benefits	$1,500,000
Equipment/Software	$ 995,000
Operating Expenses	$. 580,000
Total	$3,075,000

Student Success Initiatives – Enrollment Management $500,000

Regents' Strategic Priorities – Resources for additional support for student enrollment.

Description – Enrollment management is the foundation for helping students find the right institution for their college education. It includes outreach to pre-college students, the admissions process, enrollment and student success.

Justification – Additional resources are needed in data analysis and evaluation of students to help ensure success.

Outcomes – Increased successful recruitment, admission and enrollment of students.

Assessment – Evaluation of outreach efforts, applications, admissions and enrollment efforts on the number of students who enroll in the university and are successful.

Budgetary Plan – These funds will be used to enhance the staff in Enrollment Management focused on data analytics and support (2). It also increases the staff to help with outreach to pre-university students (2.5).

Salaries, Wages & Benefits	$450,000
Operating Expenses	$ 50,000
Total	$500,000

Faculty/Staff Salary Equity $500,000

Regents' Strategic Priorities – Retaining faculty and staff will help with student retention, completion.

Description – Despite the generosity of the Legislature in providing salary funds, there are some areas where faculty and staff salaries fall below the market rate. We analyze salary equity annually as part of the budget process and attempt to apply additional funds to critical areas where salaries are low.

Justification – Faculty and staff turnover can be costly both in terms of salaries as well as losing momentum in the work they do.

Outcomes – This additional funding applied to areas of greatest need for equity should reduce turnover and increase employee satisfaction.

Assessment – Measurement of faculty/staff turnover should decrease where equity funding is applied.

Budgetary Plan – Salaries, Wages & Benefits $500,000

Library Support $500,000

Regents' Strategic Priorities – Library resources are essential to the education mission and support both student education and faculty research thus contributing to student success and the discovery of new knowledge.

Description – Funds will be used for journal subscriptions.

Justification – The cost of educational journals and online subscriptions continue to escalate. We constantly evaluate the need of these educational resources and make cuts where necessary. However, we have reached the breaking point where we will need to cut critical resources if we do not invest additional funding.

Outcomes – Continued quality of education and research.

Assessment – Continued use of critical databases and subscriptions by undergraduate and graduate students and faculty.

Budgetary Plan – Operating Expenses $500,000

Equity $220,000
Regents Strategic Priorities: Workforce/Research

Description/Rationale - A small amount of the funding will be set aside for salary equity needs. The Communications and Marketing team has a new focus and visibility. These funds will be crucial to retaining the right staff to help the new VP succeed. Similar, as responsibilities and expectations have grown in the university's Office of General Counsel as well as the Office of the Vice President of Research, equity adjustments have been impossible. These funds will bring some important positions in line with market benchmarks, including VP Marketing, University Outreach, Legal Affairs, and Research.

Budgetary Plan -   Compensation: $220,000

Institutional Support $620,000
Regents Strategic Priorities: Capacity

Description/Rationale - The university has identified some serious needs that can best be characterized as institutional support. Three areas mainly will receive these funds: Advancement, Marketing and Information Technology. The university continues to identify strategies for strengthening its brand and building on that brand. The positions that will be created by these funds will address both areas.

Budgetary Plan -	Compensation	$618,000
	Operating	$ 2,000
	Total	$620,000

Faculty Support $780,000
Regents Strategic Priorities: Timely Completion

Description/Rationale - As the university grows and evolves, academic programs identify needs that will help them provide a more robust learning experience to the students. This manifests in the number of offerings available as well as the types of offerings. A number of academic units will receive allocations from these funds as well as some academic support functions. Overall, the university is able to address some instructional needs as well as some needs in areas that are typically thought of as behind-the-scenes.

Budgetary Plan -	Compensation	$710,000
	Operating	$ 70,000
	Total	$780,000

Student Support $740,000

Regents Strategic Priorities: Affordable Access

Description/Rationale - The university has identified several key projects and initiatives that will generate an immediate positive impact for students. The LatinX program, Advising, Career Services, and Student Health all will be strengthened. These funds will go to all areas of the university, including academic colleges. One important item that the university was asked to fund was new operating funds for the unit that handles fraternity and sorority matters.

Budgetary Plan -	Compensation	$525,000
	Operating	$215,000
	Total	$740,000

Inflationary Adjustments $440,000

Regents Strategic Priorities: Workforce / Research

Description/Rationale - The university faces major inflationary cost increase challenges. This allocation will partially address this need. Areas that will benefit include the Library, Information Technology, Student Analytics, and more. Perhaps the most important of these, and one that will directly benefit students the most, is Title IX case management software. Funding the latest software version insures that the university can effectively manage these cases.

| *Budgetary Plan* - | Operating | $440,000 |

Compliance $190,000

Regents Strategic Priorities: Workforce / Research

Description/Rationale - The university's legal needs continue to grow. A new cabinet-level position was created in 2019. The compensation and operating funds will address a current shortfall. These funds will allow the office to provide adequate legal support to campus units as well as administration. Part of these funds will be used to enhance the training for staff as the university continues to face new issues with health care, date governance, etc.

Budgetary Plan -	Compensation	$145,000
	Operating	$ 45,000
	Total	$190,000

Nursing $240,000

Regents Strategic Priorities: Workforce / Research

Description/Rationale - 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.

Budgetary Plan -   Compensation $240,000

Strategic Realignment $310,000
Regents Strategic Priorities: Affordable Access

Description/Rationale - USU's President made few major changes during her first 18 months in the position. After thoughtful consideration and careful collaboration, the President announced some major realignments during the 2018-19 academic year. These alignments will greatly strengthen the student experience. In order to make these changes happen, some new positions were required. These changes will position the university for long-term success.

Budgetary Plan -   Compensation $310,000

Deficit $1,878,300
Regents Strategic Priorities: Timely Completion

Description/Rationale - USU's completion efforts have been increasingly successful. The university has changed the way it charges tuition for Logan online students. The university also adjusted its credit hour plateau so that it was a consistent 12-18 for all students at all campuses. The result of this has been a much greater percentage of students taking enough classes to qualify for the tuition discount they receive from the plateau. This has come at a cost for the university. The lost tuition from these students has been substantial over the last few years. This allocation will reverse part of the slide realized from these efficiency measures that the university has successfully implemented.

Budgetary Plan -   Operating   1,878,300

Retention and Student Success Initiatives $911,500

Regents' Strategic Priorities – Timely Completion: Implement and expand proven student success initiatives to improve student retention and timely degree completion, including specific strategies for at-risk student cohorts. This includes preparing students for a contemporary workforce.

Description – Funds are needed to enhance our strategic approach to retaining a diverse student body, raising awareness of high impact opportunities, and ensuring student success. Cohorts of interest include first-generation, economically disadvantaged students, and those who may need extra support to be successful. Proven strategies/initiatives we plan to enhance include learning communities, digital literacy skills, peer mentoring, meaningful high impact experiences such as internships, need based completion scholarships, and more individualized advising strategies.

Rationale – Weber State has conducted research both quantitatively and qualitatively to examine ways to improve institutional graduation rates. In this process, we have identified key variables that both increase and decrease the odds of students graduating in a timely manner. As we continue to collect and analyze data regarding efforts that improve the success of our students, these funds will be used for retention based initiatives that demonstrate student success through data and assessment.

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

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

Budgetary Plan –
Salaries, Wages & Benefits	$373,500
Operating Expenses	$288,000
Need Based Scholarships	$250,000
Total	$911,500

2 FTE advisors

High Impact Faculty $276,500

Regents' Strategic Priorities – Capacity: The strategic addition of faculty in high impact areas of the university to enhance opportunities and outcomes in the face of expanded enrollment and greater demands for accountability and student success and well-being.

Description – Funds will be used to meet educational needs of new and existing students by providing additional full-time faculty for high-impact, high-demand areas.

Justification – Through growth in student enrollment and additional demands for assessment, highly engaged learning practices, student well-being and safety, and instructional and student support, Weber State faculty strive to maintain the highest standards of quality and dedication to student success. Despite the personal commitment of our faculty, limitations in human resources hold back our ability to expand instructional offerings and adequately serve student needs. In addition, Weber State's open enrollment mission provides us the opportunity to serve students with a variety of backgrounds, strengths, and challenges. These resources will offer an opportunity to better meet the needs of our students in strategic, high impact areas.

Outcomes – Improved student access, retention, persistence, and completion. The strategic addition of course offerings in high impact areas will streamline course scheduling and completion challenges. Funding would allow Weber State to hire a 2 new faculty in the highest impact areas.

Assessment – Performance will be assessed based on overall university enrollment and improved student retention and completion rates.

Budgetary Plan –   Salaries, Wages & Benefits $276,500

                    2 FTE faculty

Strategic Recruiting $481,000

Regents' Strategic Priorities – Innovation: Fund strategies to increase enrollment and recruit students from underrepresented and diverse backgrounds.

Description – Funds are needed to enhance our strategic approach to recruiting.

Rationale – WSU hired an external consultant to provide a comprehensive approach to student enrollment. That contract is now at an end. After careful analysis, this funding will be used to continue only two of the services and adopt methods deemed most appropriate for our institution going forward.

Outcomes – The intended outcomes are to increase overall enrollment at WSU, including underrepresented and diverse students, thereby providing a greater number of students the opportunity to experience higher education and enjoy the benefits that follow completion of a degree. Having a larger number of students enrolled generates more income for the institution, allowing us to enhance our offerings and our support systems for these students.

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

Budgetary Plan –   Operating Expenses $ 481,000

Infrastructure Costs - Security $250,000

Regents' Strategic Priorities – Capacity: By moving to newer technologies and improving knowledge in our security practices, we will be able to cover more ground with the same amount of people and take care of vulnerabilities more quickly and efficiently. We will also be able to detect anomalies that are likely occurring that we are not currently able to detect.

Description – Provide a mechanism to enhance the security of the University by implementing tools and techniques to detect and react to anomalies that may indicate breaches as well as provide a platform for server and network logs along with alerts that enhance our ability to deal with vulnerabilities in campus in a quick and efficient manner.

Justification – Our current tools are not able to detect anomalies in network traffic that would indicate that intrusion in our network are occurring. We also currently do not have enough storage on-site to handle the amount of storage needed for the centralization of logs that we would like to retain. We are trying to have 90 days on-site and up to a year off-site. This would allow us discover patterns to be more proactive and investigate network and login activity after an incident.

Outcomes – The implementation of the intrusion detection system will allow us to detect and react to potential intrusions and better protect our data and resources and the increase in storage will allow us to maintain at least 90 days of centralized logs on-site along with managing vulnerabilities in a quicker and more efficient manner. The creation of a cyber-forensics team to defend the university network and resources and to react to intrusions will reduce the likelihood of malicious activities that occur on university resources are quickly identified and increase the likelihood that actions taken are legally defensible and treated consistently.

Assessment – We will measure the number of incidents identified and time it took to have them resolved.

Budgetary Plan –	Hire of an intern or hourly (1.0 FTE)	$ 35,000
	Forensics Training and Certification (8)	$ 29,000
	Operating Expenses (Equipment)	$186,000
	Total	$250,000

Mandated Costs $107,900

Regents' Strategic Priorities – Capacity: 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.

Description – 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, HR documentation requirements, and Risk &

Property Insurance have been 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 $107,900 in current expense to replenish these vital but underfunded budgets.

Justification – See above.

Outcomes – Full funding for these vital budgets

Assessment – *NA*

Budgetary Plan –   Current Expense $107,900

Compensation $690,800
Regents' Strategic Priorities – Capacity

Description –   The need for additional salary dollars at WSU is acute. For several years, WSU has lagged behind the other USHE institutions in salary increase percentages. For FY19 WSU's average salary increase is 2.99%, while at the other USHE institutions it is 3.81%.

WSU is now significantly below its peer USHE institutions in terms of overall faculty salaries. For FY17, WSU's average faculty salary was approximately 9% less than that of UVU.

Because of these conditions, WSU has begun losing employees to other USHE institutions and our turnover rate has spiked. For many years, WSU has averaged approximately a 7% turnover rate. For FY18 our rolling employee turnover rate was 16%.

Justification – See above.

Outcomes – Lower Turn-Over rate and competitive salaries.

Budgetary Plan –   Salary $673,600
                     Hourly wages to $9 $ 17,200
                     Total $690,800

Marketing Enhancement $100,000
Regents' Strategic Priorities – Affordable Access/Timely Completion: By enhancing marketing efforts to new potential students and potential returning students, the university has the possibility to increase access, retention, and completion rates.

Description – Funds will be allocated by the Department of Marketing & Communications to enhance, expand, and amplify the various traditional and new media marketing efforts of the university.

Justification – Weber State has historically under-invested in marketing efforts and this allocation is part of a multi-year effort to help expand our marketing capabilities and outcomes.

Outcomes – Funding is expected to continue enhancing strategic marketing efforts targeted at student recruitment, retention, completion initiatives, and overall university brand and awareness.

Assessment – Measures of new student enrollment, student retention, and results of our every three year marketing and branding survey.

Budgetary Plan – Funds will be used to enhance marketing efforts under the direction of the Executive Director of Marketing & Communications.

Operating Expenses	$100,000

Advancement Services and Alumni Support $44,400

Regents' Strategic Priorities – Affordable Access/Timely Completion: By investing in efforts that improve the outreach and effectiveness of Alumni Relations and the operations of Advancement Services, WSU can be more effective at building positive alumni and donor relationships that translate into funding for scholarships and other initiatives that support access, student success, and completion.

Description – As growth in Weber State's fundraising and alumni relations has occurred, efforts in Alumni Relations and Advancement Services have struggled to maintain pace. This modest investment will support their efforts to keep up with the growth of the university.

Justification – Building the culture of philanthropy, the alumni engagement funnell, and the backbone of data for all development fundraising efforts requires an investment in tools and people.

Outcomes – Additional funding is expected to increase alumni engagement activity and gift funding.

Assessment – The intiative will be assessed based on regular tracking of alumni engagement programs and the effectiveness in Advancement Services at processing gifts, maintaining and reporting from the donor database, and providing donor support (stewardship) to the Development Team.

Budgetary Plan – The money will be used to expand/upgrade positions in Advancement Services as well as provide base support for the WSU Alumni Association engagement activities.

Salaries, Wages & Benefits	$25,025
Operating Expenses	$19,375
Total	$44,400

Science, Technology, Engineering, & Math $480,000

Description – Funds will be used to create greater instructional capacity to meet the growing demands and ensure timely completion for students participating in STEM related fields and coursework at SUU.

Rationale and Justification - Overall, the number of students pursuing degrees in STEM related programs has increased about 10% per year over the past three years. Furthermore, the majority of SUU students now graduate in STEM majors. Foundational and lower division courses in STEM fields are at capacity and creating bottleneck challenges to timely graduation. SUU is committed to providing sufficient courses to meet student demand and increase the number of graduates annually. Additional full-time faculty are needed to ensure students have access to high-demand, foundational Math, Biology, Chemistry, Physics, Geology and Aviation courses. Each of these disciplines are also responsible for providing introductory courses (many of which are GE) that are quick to fill, thus creating waitlists and bottlenecks to graduation.

Outcomes – Increase in number of students majoring and graduating in STEM related programs and increase capacity in providing STEM related foundational and general education courses.

Assessment – Performance will be assessed based on the increase in graduates in STEM programs and increased enrollment and sections in STEM foundational and general education courses.

Budgetary Plan – Funding will support up to seven new full-time faculty and transition up to three faculty and administrative staff from class-fees to E&G funding for STEM programs. Operating budget will also be augmented to support additional personnel and lab-based instruction.

> Salaries, Wages & Benefits $480,000

General Education $286,500

Description –SUU is advancing an initiative focused on reducing barriers to completion by enhancing general education.

Rationale and Justification

Funds will be used to enhance general education outcomes by enhancing and implementing a meaningful approach to assessment of General Education, which is an integral part of student success. Meaningful assessment of student learning informs decisions regarding improvements to the General Education curriculum, changes to teaching methods, and updates to course sequencing and pre-requisites, all of which will help to reduce DFW rates, increase student completion of General Education requirements, and ultimately support degree completion.

Outcomes – Through an enhanced approach to General Education assessment, we hope to support timely completion in three ways:
1. Retention rates will increase;
2. Students' first-year grade-point-average (GPA) will increase; and
3. DFW rates will decrease.

Assessment – The Institution will track retention, students' first-year grade-point-average (GPA) and DFW rates in General Education courses.

Budgetary Plan – Up to 4 FTE in new faculty teaching GE courses for existing faculty to assess and re-design courses with high DFW rates, and operating budget to support GE assessment.

Salaries, Wages & Benefits	$282,600
Operating Expenses	$ 3,900
Total	$286,500

Doctorate of Clinical Psychology $380,000

Description – Additional faculty for a high-demand, market-driven field of study. A national shortage of mental-health-professionals is part of a larger ongoing problem with health-care providers in the U.S. This shortage is compounded in rural areas of Utah, like Iron County. SUU proposes to create a professional graduate program to train mental health professionals who can provide direct mental health counseling, clinical psychometric assessments, meaningful therapy, and contribute to preventative mental health strategies. This graduate program would include a holistic, practitioner-based curriculum and intensive, supervised, real-world therapy training.

Specifically, we propose the creation of a Doctorate of Psychology (PsyD) in Clinical Psychology. No other PsyD programs exist in the State of Utah; the two closest PsyD programs are at the University of Denver (Colorado) and Baylor University (Texas). Additional PsyD programs exist along the West Coast.

Graduates from the proposed PsyD program at SUU would have the educational preparation and clinical training to immediately contribute to the mental health crisis in Utah. Because students trained in such programs tend to stay in close proximity of after graduation, we believe this new program would generate meaningful contributions to address Utah's acute mental health needs, particularly in rural Utah

Justification – Over the past several years, studies have shown that Utah citizens experience mental health issues at rates higher than the national average, including those related to depression, suicide, and undiagnosed and untreated mental illness. We also know that untreated mental health issues lead to other challenges in Utah, such as homelessness, substance abuse, crime, and unemployment.

The State of Utah is also experiencing a corresponding shortage of available and affordable mental health care to provide sufficient levels of immediate support, long-term meaningful treatment, and robust preventative care. In addition to making mental health care available and affordable to Utah citizens, we must take steps to increase the overall number of mental health professionals working throughout the state.

These mental health challenges are being monitored closely by numerous state agencies, including the Department of Health, the Governor's Office, the Utah State Legislature, the Utah State Board of Education, and the Utah System of Higher Education. Along with these public agencies, numerous other partners are also actively addressing these mental health challenges, including Intermountain Healthcare (IHC), the National Alliance on Mental Illness (NAMI), and dozens of other local, regional, and national partners.

Given Utah's acute mental health crisis, a comprehensive, statewide solution is needed at all levels of state government, educational institutions, nonprofits, national partners, and the private sector. As a USHE institution, Southern Utah University takes this responsibility seriously and would like to propose an educational aspect of a comprehensive solution.

Outcomes – Increase mental health professionals enrolling in and completing the PsyD in Clinical Psychology and the number of graduates with the eligibility to become fully licensed upon graduation from the University.

Assessment – SUU will track enrollment in this post-graduate program, and also track the anticipated increase in the number of graduates from the PsyD program. SUU will also track the number of graduates employed and practicing in rural Utah.

Budgetary Plan – Addition of 2 professional faculty, supplemental compensation for a program and clinical director, administrative staff, and operating budget to support instruction. The first year of funding will be utilized to support facilities and lab renovations in addition to the salaries and benefits needed for program development and securing new faculty teaching in the program by Fall 2020. Total budget request is for $380,000 of ongoing funding beginning in FY 2019-20.

	2019-20	2020-21
Salary, Wages, and Benefits	$ 70,000	$320,000
Operating Expenses	$310,000	$ 60,000
Total	$380,000	$380,000

Nursing $173,200

Description -The Department of Nursing at Southern Utah University will develop a LPN to BSN program, which will provide a pathway for graduates from STECH, and other Licensed Practical Nurses to efficiently obtain their BSN degree and be qualified to take the NCLEX-RN.

Graduates from STECH will have an opportunity to transition into the LPN to BSN program directly following graduation if they have completed the pre-requisites for the SUU program. (These are the same as for the pre-licensure students). If the student has pre-requisites that

still need to be completed at graduation from STECH, they will apply to the SUU LPN to BSN nursing program upon completion of the necessary pre-requisites and general education classes. Licensed Practical Nurses who do not graduate from STECH will also complete the pre-requisites and full application to apply to the LPN to BSN program.

The LPN to BSN curriculum is anticipated to be a four-semester program. We intend to admit 20 LPN students each fall.

The LPN to BSN program and courses will be separate from the pre-licensure program. Although there may be some joint learning activities, the two groups of students will not be joined for courses, either classroom or clinical.

Justification – SUU recognizes the high demand within the healthcare sector for highly qualified nurses, particularly BSN prepared nurses. As such, the university requires additional resources to expand class sizes.

Outcomes – SUU will enroll 20 LPN candidates each academic year starting in Fall 2019. SUU anticipates a high annual completion rate for these 20 additional cohort majors.

Assessment – Performance will be assessed on the number of new LPN students admitted per year, as well as the timely graduation and percentage of LPN students who successfully gain RN licensure.

Budgetary Plan – Addition of 2 new Nursing faculty.

> Salaries, Wages & Benefits $173,200

Student Services $89,700

Description – Southern Utah University is proposing an additional seven staff members in key Student Affairs areas in response to SUU's recent enrollment growth. Specifically, there is need for additional academic advisors, career counselors, financial aid counselors, disability resource specialists, veterans certifiers, diversity and inclusion staff, and registrar support.

Justification – SUU is lagging behind national best practices for student-to-staff ratios in the strategic student services areas listed above.

Outcomes – The additional staffing in these areas will result in increased retention and graduation rates as our students receive the appropriate level of support services.

Assessment – Maintain appropriate student-to-staff ratios in student services; increase retention rates and graduation rates.

Budgetary Plan – Salaries, Wages, and Benefits $89,700

Employment Needs and Remaining funding for Predictive Analytics and IT Equipment

Regents' Strategic Priorities – Capacity—Hire an HR specialist to meet increased employee needs; add an additional patrol officer to the College Department of Public Safety; and hire three additional faculty in high-demand areas.

Description – Our Human Resources office has two full-time employees and a part-time employee. The College has 344 full-time employees, 200 part-time employees, approximately 100 adjuncts, and on average 400 student employees. CUPA national standards recommend one HR FTE per 63 full-time FTE employees. This would suggest that Snow College needs 5.5 HR FTE's. An additional full-time specialist will allow us to help reduce the burden currently being placed on our HR office as a result of the growth of the College's full-time FTE's in the recent past. This specialist will be tasked with managing searches, data entry, tracking staff and handling new employee onboarding tasks.

There is a very strong need to add an additional full-time patrol officer to our College Department of Public Safety. This will allow us to help ensure we are doing all we can to enhance safety at the College.

Snow College has seen steady overall enrollment growth. As a two-year institution, we must provide access to General Education courses and courses that prepare students to transfer to four-year institutions. In addition, we have an increased need to better prepare students for the majors they will declare when they transfer to four-year institutions. These additional faculty members will help us meet these challenges.

Justification – Our HR office has found it difficult to manage searches, process forms and provide service in a timely way because of growth in the number of College employees. Increased reporting requirements, growth in the number of applicants seeking employment, and the need to enter and store data in efficient ways is weighing heavily on our HR employees. An additional specialist will greatly ease this burden and will help our HR office respond to College needs in a timely manner.

Due to the ever-present nationwide threat of campus violence and the challenge of covering night shifts by commissioned police officers in Ephraim, we have determined it expedient to add an additional police officer. This officer will allow us cover shifts that pose the greatest security challenges to the College.

As the College rolls-out a new enrollment management plan and a new general education program, we are going to need to adjust to the needs of students in bottleneck courses. Traditionally these bottlenecks have been common in composition, mathematics, life science and physical science courses. Curricular challenges are shifting, however, as we experience high demand for courses in other areas. For this reason, we are experiencing challenges meeting student demand in a number of areas, including typical first-year courses and courses that prepare students for majors.

Outcomes – The addition of a position in Human Resources will help the College improve HR responsiveness in the following areas:

- Data entry and management;
- Timely management of applications and search processes;
- Tracking of onboarding procedures;
- Division of office responsibilities.

The addition of an additional officer will allow us to:

- Provide a commissioned police officer which will expand coverage into later hours of the night and help strengthen our partnership with the Ephraim City Police Department.
- The additional officer will allow us to have officers work overlapping shifts to cover times where the greater threats may potentially exist;
- Will help ensure more rapid response to College emergencies on a 24-hour basis.
- Increase our capacity for training and increase preventative measures to help reduce potential safety matters and criminal activity.

In addition to addressing student demand for General Education courses, additional faculty will help us respond to demands for courses that four-year institutions want students to have completed prior to their transferring to those institutions, including:

- Sophomore-level discipline-specific methodology courses;
- Quantitative methodology courses;
- Prerequisite courses that will enable students to take 3000 and 4000 level courses at four-year institutions.

Assessment – We are conducting an internal audit of our Human Resources office. This audit will help us identify areas where we need to improve. As with all audits done by our internal auditor, and based on the recommendations of the audit, the College will identify priorities that must be met, and we will create a job description and a review process of this position as well of all of HR, to insure that we are addressing our most pressing needs. Snow College completes follow-ups on all audits to insure that best practices are used in addressing areas of concern. In addition, regular performance reviews will be done to make sure that the new full-time HR employee is meeting the needs of this office and the College.

The Department of Public Safety conducts regular assessments through campus safety meetings and by compiling uniform crime statistics. These enable us to know when and how police protection is best administered. In addition, our Department of Public Safety is reviewed regularly by state and federal entities that require us to monitor and adjust to our public safety needs.

Snow College recently completed a strategic enrollment management plan. Based on this plan, we have identified curricular needs we face now and will face in the future. We have

charged our Institutional Research Director and our future Assistant Vice President for Enrollment Management (search underway) to help us follow through in assessing:

- Areas we need to develop in order to meet student applicant interests;
- Areas of bottleneck courses;
- Areas where methodology and prerequisite courses need to be created to prepare students for transfer.

We are guided in our enrollment plan by an ongoing environmental scan of potential students as well as constant analysis of enrolled courses and analysis of student success and transfer plans. Information is gathered and submitted to the Enrollment Management Steering Committee that assesses and makes recommendations in recruiting and retention.

Budgetary Plan –

HR: Full-time staff member: Salary and Benefits: $79,074

Full-time Police Officer: Salary and Benefits to supplement current budget: $62,181

IT: Three Full-time staff members: Salary and Benefits: $99,498 (Remaining funding for positions is provided under Student Growth and Capacity in the Education Fund above.)

Three Faculty Positions: Salaries and Benefits, regular faculty members: $273,332

Staff Adviser, Predictive Analytics support position, and PT wages: Salary and Benefits: $66,715 (Details and remaining funding for support position is provided under Performance Funding in the Education Restricted Fund SB117 above.)

Predictive Analytics tool: $65,000 (Details for software is provided under Performance Funding in the Education Restricted Fund SB117 above.)

Total: $645,800

Dixie State University   **$646,800**

Engineering Initiative Match $375,000

Regents' Strategic Priorities – This initiative supports the Regents' strategic priority of Workforce and Research.

Description – DSU has received a new funding allocation of $375,000 from the Technology Initiative Advisory Board (TIAB). This funding will support the expansion of existing degree programs in mechanical engineering and computer science, as well as a new degree program in computer engineering.

Justification – A dollar-for-dollar match is required for ongoing funds allocated by the TIAB.

Outcomes – With the TIAB allocation and matching funds, DSU intends to create seven new full-time faculty in engineering and computer science disciplines.

Assessment – Success will be measured by creating and filling new faculty positions, successfully launching the computer engineering degree program, and overall enrollment growth in technology-oriented academic programs.

Budgetary Plan – New engineering and computer science faculty positions $375,000

Student Success and Retention Programs $271,800

Regents' Strategic Priorities – This initiative supports the Regents' strategic priorities of Timely Completion and Affordable Access.

Description – DSU continues to explore new ways to improve student retention, especially for first-year students. These funds will enable the following enhancements:

- Expansion and strengthening of the Student Success Peer Coach program
- Financial aid software to improve processing efficiency and eligibility identification
- Targeted scholarships for high-impact academic practices (internships, undergraduate research, etc.) and need-eligible students
- Enhanced recruitment of diverse and/or disadvantaged student populations
- Increased Health and Counseling Center capacity

Justification – DSU has significantly developed its student success infrastructure in recent years, but additional funding is needed to scale and leverage existing programs. A positive first-year experience is one of the fundamental keys to ensuring the successful persistence of at-risk students.

Outcomes – The typical first to second year retention rate of students with low admissions index scores is 35%. DSU seeks to significantly increase this retention rate through targeted first year programs and expanded peer mentoring. This should result in a substantial increase to overall retention rates as well.

Assessment – First to second year retention rate and total number of students participating in first-year student success programs.

Budgetary Plan –		
	Diverse student recruiting	$ 83,000
	Peer coaches (part-time students)	$ 75,000
	Financial aid software	$ 50,000
	Targeted scholarships	$ 36,800
	Health and Counseling Center internship	$ 27,000
	Total	$271,800

Utah Valley University $4,198,200

Retention, Persistence, and Completion $854,617
Regents' Strategic Priorities –Timely Completion

Description – Improve student retention, persistence, and timely completion through implementation of a First-Year Advising Center with proactive engagement and intervention by advisors.

Justification – As part of a comprehensive strategy to promote timely completion, UVU has implemented a student analytics platform to enable proactive intervention by academic advisors and peer retention mentors with students at risk of not persisting. The implementation of a First-Year Advising Center model, additional academic advisors and peer retention mentors will aid in the full implementation of the coordinated care network recommended by data-informed student success practitioners to support students in achieving their academic goals. These initiatives provide individual interventions that empower students to identify and overcome barriers to persistence and graduation. In implementing the First-Year Advising Center, UVU is reallocating 15-17 existing advisor/academic counselor positions from University College's advising center to the new center.

Outcomes – Entering students will receive more personalized and coordinated guidance focused on successfully navigating their first-year.

Assessment – Increased retention rate from first to second year, increased graduation rates, and increased number of academic awards.

Budgetary Plan – Funding supports the addition of 1 First-Year Advising Center Director, 7 academic advisors (6 from these funds; 1 from Education Restricted Funds), and promotion of three existing advisors to lead advisors in the First-Year Advising Center. Operating expenses include general office supplies as well as travel for professional conferences.

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          Staff 7 FTE
          Salaries, Wages & Benefits      $776,617
          Operating Expenses              $  78,000
          Total                           $854,617
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Student Growth and Capacity $1,065,366
Regents' Strategic Priorities – Student Growth & Capacity

Description – Funds are being used to meet educational needs of new students enrolling and existing students persisting in their studies by providing additional full-time faculty for critical-path courses in general education and in high demand majors' courses.

Justification – During the 2018-19 academic year, UVU served additional 1,200 annualized FTE students, primarily students continuing their educational studies in their sophomore, junior, and senior level courses. In order for these continuing students to successfully complete their programs of study in a timely manner, additional sections of critical path general education and majors' courses (CTE and upper division) must be offered. While UVU students are well-served by qualified adjunct faculty, certain disciplines (particularly in STEM, pre-health, 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. Utilizing course waitlist data and analyzing students' course enrollment patterns, UVU is able to identify critical-path general education courses which need additional capacity to ensure students can advance appropriately through their major's graduation plan.

Outcomes – Recognizing the importance of full-time faculty in student access, retention, persistence, and completion, UVU, in consultation with USHE, established a university-wide goal of no less than 55 percent of instruction delivered by full-time faculty.   Maintaining this level requires the addition of approximately three full-time faculty per additional 100 FTE students. The expansion of full-time faculty allows UVU to offer sufficient course sections to reduce student need to delay completion progress.

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

Budgetary Plan – This particular funding allows UVU to hire 7 full-time faculty to teach in strategic management and operations, organizational leadership, psychology, social work, and digital marketing as well as 1 reference librarian. Operating expenses include general office supplies as well as travel for professional conferences.

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          7 full-time faculty, 1 librarian (staff)
          Salaries, Wages & Benefits      $1,029,866
          Operating Expenses              $    35,500
          Total                           $1,065,366
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Nursing and Health Sciences $469,550
Regents' Strategic Priorities – Workforce & Research

Description – UVU's Department of Nursing is exploring and implementing strategies to increase number of nursing graduates to meet the substantial need for nurses in the service region and the state. One of those strategies is to increase the number of full-time faculty to provide capacity to add 10 students each Fall and Spring semesters in the Associate in Science in Nursing cohorts beginning Fall 2019. In addition to Nursing, UVU is completing implementation of a Respiratory Therapy program which replaces the Utah County based program previously provided through Weber State and has increasing student demand in pre-health courses from students preparing for health programs at UVU and other USHE institutions.

Justification – 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. The existing need for nurses in UVU's service region and across the state is great, with Utah health care employers reporting over 1,200 vacancies for RN positions. UVU's Department of Nursing is active in the Utah Nursing Consortium--an organization that has committed to the Utah legislature to increase the number of nursing graduates each year.

Outcomes – With the addition of 20 students each year (10 per cohort), UVU anticipates increasing its annual number of graduates by 20 per year (10 per cohort) based on UVU's 100 percent completion rate in the ASN program.

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 – This funding supports the addition of two full-time Nursing faculty and two full-time biology faculty. Operating expenses include general office supplies as well as travel for professional conferences.

4 Full-time Faculty	
Salaries, Wages & Benefits	$455,550
Operating Expenses	$ 14,000
Total	$469,550

Digital Transformation, Technology Infrastructure, and Cybersecurity $1,294,914
Regents' Strategic Priorities – Student Growth & Capacity

Description – These funds will be used to effectively meet the growth of UVU and the educational needs of new students arriving and existing students persisting in their studies by providing appropriate education and administrative support to technology systems, infrastructure, software/hardware, and staffing. During 2018-19, UVU launched a digital

transformation effort to integrate workflows, processes, data and technology across the university.

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. All expect a responsive organization supporting that technology. 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 as well as staffing to support that 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. Through a blend of regular one-time funding combined with ongoing funding, UVU supports, repairs and replaces the core technology infrastructure.

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 support and security of systems, services 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 as well as support personnel numbers of people/devices supported per technical support staff proportional to growth.

Budgetary Plan – A new VP for Digital Transformation and four IT support staff will be hired; hourly wages will be increased in the Office of Teaching and Learning to support training of adjuncts for online courses. Operating expenses include next generation firewall/software expansion, advanced endpoint protection, software/hardware maintenance, and Adobe licensing for academic programs as well as general office expenses and professional conference travel for the new positions.

> 1 VP for Digital Transformation, 4 IT Staff
> Salaries, Wages & Benefits* $ 668,414
> Operating Expenses* $ 626,500
> Total $1,294,914

*Note: Salaries, wages, and benefits includes $113,944 for a new full-time security analyst. Operating expenses includes ongoing funding for next generation firewall/software expansion and advanced endpoint protection totaling $165,000

Safety, Compliance, and Employee Development $513,753
Regents' Strategic Priorities – Student Growth & Capacity

Description – UVU values exceptional care and exceptional accountability. In support of these values, additional administrative support staff and online training for students and employees will help ensure the safety of students and employees and the security of UVU's assets.

Justification – Leaders at UVU and across USHE have focused on the safety and well-being of students on and near campus. Based on assessment of public safety, UVU is adding an additional police officer and an additional police dispatcher. Online training for students and employees will reinforce preventive efforts to ensure campus safety. Additional support staff are needed in university compliance, employee relations, and accounting to ensure compliance with various laws, policies, and audits.

Outcomes – Reduced safety and security risks and enhanced ability to respond to incidents; trained faculty and staff to identify, report, and prevent actions that would harm others and/or put university resources at risk.

Assessment – Positive outcome for non-capital asset followup audit; more trained faculty, staff, and students; positive feedback on campus climate/safety surveys

Budgetary Plan – The following new full-time staff positions will be hired—police officer, police dispatcher, employee relations manager, compliance program manager, and fixed asset accountant. Operating expenses include general office expenses and professional conference travel for the new positions as well as licenses for online training for students and employees.

5 full-time staff	
Salaries, Wages & Benefits	$447,053
Operating Expenses	$ 66,700
Total	$513,753

Student Safety: Campus Safety Officers $162,000
Regents' Strategic Priorities – Timely Completion

Description – The College contracts with Utah Highway Patrol to cover a portion of Campus Safety, but with 10 sites and the need to increase a campus safety officer presence into the evening hours, additional funds are needed to cover these costs.

Justification – This funding request covers the addition of 1 FT campus safety officer and 3 additional PT officers. The College has 10 sites and with recent events in higher education, more coverage is needed into the evening hours. The College teaches courses from 6 AM to 10 PM.

Outcomes – The funding is needed to provide increased student safety through expanded campus security. The safety of our students is important as it will contribute to greater student success.

Assessment – As a collective effort of support structures for our students, there is the anticipation that this will result in greater student success.

Budgetary Plan – The funding will support 1 full-time officer, 3 part-time officers, and an equipment and current expense budget.

Salaries, Wages & Benefits	$145,500
Operating Expenses	$16,500
Total	$162,000

Classroom Technology Upgrades $300,000
Regents' Strategic Priorities – Capacity

Description – The classroom audio-visual upgrade project will enable high impact teaching and learning that depends upon flexible classroom configurations combined with the most current teaching/learning technologies. National research indicates that student engagement is enhanced by modern, technically advanced, flexible learning spaces, and student engagement is positively correlated with student success and completion.

Justification – SLCC currently allocates $95,000 in base funding for maintaining all of the college's instructional technologies in over 450 classrooms on 9 campuses. The current expense budget is not sufficient to (1) buy all of the necessary replacement parts (adapters, cables, bulbs) and equipment (projectors, screens, video players, document cameras, control systems etc.) just to keep the existing classroom equipment functional on a daily basis, and (2) support a staff of 10 who need resources (tools, computers, ongoing training, etc.) to manage over $3.5 million in classroom equipment and (3) refresh/upgrade all of this equipment on a 5-6 year replacement cycle. Typical upgrade costs average $4,000-$5,000 per room, and approximately 60-80 rooms per year will need to be upgraded on a continuing basis.

Outcomes – An additional $300,000 per year in current expense funding would cover a substantial amount of the ongoing maintenance, replacement and upgrading of A/V equipment in all SLCC learning spaces, including standard classrooms, "Flex" classrooms, lecture halls and conference rooms. These upgrades will ultimately impact instruction and learning for our students which then impacts student retention and graduation.

Assessment – The College will be able to report on the number of class and conference rooms upgraded on an annual basis.

Budgetary Plan – The funding will support the costs of upgrading classrooms on a rotating basis.

Operating Expenses $300,000

Diesel Systems Faculty $94,000
Regents' Strategic Priorities – Workforce

Description – With the opening of the new Westpointe center and the increase in demand for trade programs, this funding will support 1 full-time faculty for Diesel Systems. The Diesel programs at SLCC continue to have high demand and we are in need of another full-time faculty position to help offset the increased student enrollment pressures. In addition, we have secured one of only three nationwide partnerships with Cummins International to be a training provider for their Diesel Apprenticeship Program (TAP).

Justification – A combined industry overview (2013-2018) shows a 19.8% increase in industry jobs over a five-year span in Utah compared to 2.3% nationwide. Also, there are current enrollment pressures to expand these programs. Further, it is difficult to hire qualified adjunct faculty to teach the courses and support these programs' growing needs.

Outcomes –We will be able to increase student enrollment and offer the program at non-traditional times of day/week. The graduates will help replace the expected retirees of skilled laborers. We will also be able to report on the number of job openings filled each year.

Assessment –This position will be assessed on the increase of student enrollment, retention, and completion.

Budgetary Plan – This funding will support 1 full-time faculty in Diesel Systems.

Salaries, Wages & Benefits $ 94,000

Diverse Faculty Initiative $368,000
Regents' Strategic Priorities – Timely Completion

Description – Salt Lake Community College (SLCC) has launched recruitment initiatives to develop a more diverse full-time faculty cohort in order to meet the instructional and completion

needs of an increasingly diverse student body and service area. In addition to current initiatives underway SLCC requests funding for positions to recruit and develop diverse faculty to more closely reflect community and student demographics, sensibilities and education support needs, particularly with respect to retention, persistence and completion.

Justification – Students enrolled at SLCC constitute the most ethnic and socio-economic diverse population of any higher education institution in Utah. Ethnic minority students comprise 23% of SLCC enrollment, with Hispanic enrollment at 15%. These enrollment percentages lag behind the demographics of the current Salt Lake County college-aged population. At SLCC, retention, persistence and degree attainment rates for ethnic minorities are not keeping pace with the overall student population. SLCC's Vision, Mission and Values prioritize inclusivity and diversity as key components of success for all students.

Outcomes – The addition of diverse faculty will improve several features of SLCC instructional delivery such as student access to full-time faculty, faculty support in advising and co-curricular student development activities and faculty engagement with our service area communities. Most important, diverse faculty, will provide needed input and assistance to academic departments and Student Affairs for improving retention and completion for diverse populations. There is also money set aside in operating expense for recruitment enhancements and a search advocate training program.

Assessment – Early success indicators include rapid recruitment of Diverse Faculty Fellows in key instructional areas and, within 3-years, their ability to successfully compete in formal search processes for open tenure-track positions.   Long term impact will be to improve instruction and narrow the completion gaps for diverse populations.

Budgetary Plan – The funding will support 4 full-time diversity faculty fellows with a compensation cost of $81,000 each. It will also support recruitment and search advocate training in operating expense $44,000.

Salaries, Wages & Benefits	$324,000
Operating Expenses	$44,000
Total	$368,000

Curriculum and Articulation Support $90,000
Regents' Strategic Priorities – Timely Completion

Description – This funding will support 1 FT position which is needed to facilitate SLCC's curricular process for faculty and academic administrators. The duties include develop and assess internal and external curriculum compliance, create articulation best practices, support and supervise curriculum and articulation teams, manage curriculum and articulation systems, and engage in and support college-wide committees. To meet this need, one year ago, the stand-alone Curriculum and Articulation Office was created with a director, an administrative assistant, and a coordinator for the University Partnerships program.

Justification – The articulation coordinator's duties include managing the transfer articulation process to ensure SLCC students' successfully transfer to a 4 year institution and coordinating communication with university partnerships.

Outcomes – Key outcomes include improved communications and processes, strategic program development with academic departments and divisions as aligned with local transfer and workplace needs, and, when warranted, produce articulation documentation.

Assessment – SLCC will be able to assess whether the curriculum and articulation processes are clear to stakeholders. Also, these enhancements should improve time to completion for our students whether they complete at SLCC or transfer to another institution.

Budgetary Plan – Funding and support for these 1 full-time academic support position for $90,000.

> Salaries, Wages & Benefits $90,000

High Demand Faculty in Critical Course Areas $330,000
Regents' Strategic Priorities – Timely Completion

Description – This initiative is intended to (1) meet student demand for instruction in critical gateway and General Education courses and degree pathways and (2) provide more consistent and improved instructional quality in community college gateway courses taught by full-time and adjunct instructors.

Justification – Increasing the number of qualified SLCC faculty is critical for high student demand subject areas. SLCC degree and transfer students must successfully complete mandatory Quantitative Literacy, Writing, General Education and STEM major requirements for timely degree attainment and efficient transfer to baccalaureate institutions. Student demand in these subject areas consistently outpaces SLCC's ability to provide qualified instructors. Additionally, SLCC must compete for a limited adjunct talent pool with nearby higher education institutions. Further, research results clearly demonstrate the advantages of full time faculty in gateway and critical subject areas upon student learning, instructional quality and innovation, and student success.

Outcomes – The addition of faculty and support positions will assist us in improving time to completion for our students. This would also alleviate perennial stress associated with finding well-trained qualified adjunct instructors and challenges associated with maintaining high quality adjunct instruction in high-demand gateway courses.

Assessment – Salt Lake Community College will assess this initiative by (1) monitoring enrollment and enrollment increases (2) tracking impact upon ability to meet student demand for classes (fill rates, decreases in course cancellations due to lack of instructor availability), and (3) analyzing the impact of additional full-time faculty upon current SLCC initiatives to improve student access, academic engagement and learning outcomes.

Budgetary Plan – Funding will support 2 full-time faculty in Health Sciences and History and 1 full-time coordinator for the new Honors and Interdisciplinary Studies Program.

Salaries, Wages & Benefits	$313,000
Operating Expenses	$17,000
Total	$330,000

QL and STEM Completion Specialist $75,000
Regents' Strategic Priorities – Timely Completion

Description – The math department received three years of one-time funding as part of a math completion improvement initiative. Using these funds, the department built a system to flag students at risk for early failure and connect those students to effective support services. As the project has moved forward, it has become apparent that similar needs also exist in other STEM gateway courses warranting expansion of the system to include those students as well. The department would like to base fund the completion specialist initiative to continue its goals and objectives.

Justification – The focus of this ask is based on the success of Math 0980 students. Math 0980 is the gateway course for the SLCC Math Pathway. We are conducting an extensive research project which began in Fall 2016 aimed to improve the student pass rate by providing support services, e.g. workshops, companion courses, exam retakes, and one-on-one counseling. Each student's exam grade is vital information for the research project. It helps map the deficits in learning objectives and helps improve the course design and delivery. Initial data collected from the past year already indicates some positive impact. In addition, just as Math 0980 is a major attrition point for students in achieving QL, there are key STEM courses in Life Science and Physical Science that are significant attrition points in STEM completion. The system built to support the QL completion initiative is equally useful in the STEM completion effort and could be expanded to support those students as well.

Outcomes – This program gives students who are not quite ready for college a second chance at taking the first exam in the developmental math gateway course, "Algebra for College Success". This second chance for engaged learners shows the value of studying and working with instructors and peers to be successful in a math course. We would expect to see an improvement in student pass rates over prior semesters in both QL and STEM courses.

Assessment – SLCC will monitor student success in QL math, biology, and chemistry and compare the results to prior years.

Budgetary Plan – The funding will support 1 full-time academic support position.

Salaries, Wages & Benefits	$75,000

CBE Program Manager and Support Staff $181,000
Regents' Strategic Priorities – Timely Completion

Description – Competency Based Education (CBE) allows students to advance at their own pace to gain mastery of essential knowledge and skills in specific workforce areas. Students who have prior learning in these areas will be able to validate competencies at an accelerated pace as they progress toward completion and certification. As the College begins to expand these programs, it will be important to properly fund the project as it phases off of grant funding. We have identified two main areas of need. The first deals with a program manager to head up existing and new development of CBE courses and programs. This person will serve as a conduit between the dean and e-Learning and will focus on process and data analytics. We have also identified a need for up to two more full-time positions in the areas of instructional and assessment design. These positions are necessitated due to the increase in projects we envision taking on as CBE expands.

Justification – CBE is expanding from the SAT into the broader college, which brings added budgetary expenses. Instructional design and continuous analysis and assessment expertise are essential to effective course development for this learning environment and for sustainable implementation, as well as, continuous improvement and program alignment with industry and career expectations.

Outcomes – With increased funding, SLCC can continue to lead the way for USHE in the area of Gen-Ed CBE. Hiring these positions will provide needed support for CBE efforts which should then result in increases in enrollment, and completion and certification rates for workforce training and Gen-Ed courses.

Assessment – An assessment plan is already in place with one-time funding granted by the legislature this past year. We will use the same plan to assess any added funding. The plan revolves around: increased student completion, increased enrollment from non-traditional areas, and increased student satisfaction.

Budgetary Plan – Funding will support 2 full-time positions: CBE Program Manager $95,000 and e-Learning specialist $86,000.

Salaries, Wages & Benefits $181,000

IT Specialist for Westpointe Center $63,000
Regents' Strategic Priorities – Capacity

Description – A desktop support technician is needed to help manage IT needs of the newly opened Westpointe campus. This position will also cover three additional buildings in northern Salt Lake County. The funding will allow for us to upgrade the current part-time position to full-time.

Justification – The new Westpointe building recently came online and requires IT support along with three other leased buildings nearby.

Outcomes – Services for the client base will be handled in a more timely fashion due to the added hours a full-time tech would provide. This staff position is needed to maintain basic operations of a new campus.

Assessment – The IT department will continue to log help requests. Work tickets in our Service Now system can be used as an indicator of work performance and client satisfaction.

Budgetary Plan – The funding will support one full-time IT position.

> Salaries, Wages & Benefits $63,000

College Advancement Database $95,000
Regents' Strategic Priorities – Capacity

Description –This is the annual subscription fee for the primary database used by the development office. Blackbaud is the world's leading cloud software company, one of the few comprehensive solutions built for higher education. They connect and empower organizations to increase impact through software, services, expertise and data intelligence.

Justification – The College is seeking more private donations to help fund scholarships and College needs. We are currently in the silent phase of a $40 Million comprehensive campaign. This software provides a relational database as well as the marketing modules to manage communications and online engagement with the donors and alumni. This subscription will allow us to operate more efficiently, reach and engage new supporters and retain and expand existing supporters. Managing the donor and financial records is essential to this organization. It is essential to have contact information readily available for the fund-raising team including the administration of the College.

Outcomes – It is anticipated that the benchmark for the fund-raising year will exceed $15 million in this next fiscal year. We will also clean up nearly 300,000 records so that we can maintain regular communication with our donors and graduates. We will improve historical information on past giving and provide a clear path for future development teams to come.

Assessment – This software features a number of key metrics and reports. We will be monitoring progress of the team on a daily basis. Reports will not only include dollars raised but also the activity level of our development staff.

Budgetary Plan – The funding will support the annual subscription of the software database.

> Operating Expenses $95,000

Admissions Advisors $146,000
Regents' Strategic Priorities – Timely Completion

Description – This funding will support two (2) additional Admissions Advisors within the Office of Admissions. One position will support outreach efforts to encourage students to come to College and the other position will work with students as they begin their College intake process.

Justification – Prior to 2015, Salt Lake Community College did not have an Office of Admissions. Since that time the College has reallocated internal funds, as well as utilized new E&G funding, to establish a fully functional Office of Admissions. Currently, Salt Lake Community College has seven (7) Admission Advisors that interface with every public high school within Salt Lake County, as well as several private, alternative, and charter high schools. SLCC's Office of Admissions processes over 30,000 student applications each year and has established a case-management approach to increase the number of college applications and the college going rate within its service region.   As a result, these additional staff positions are needed to fully implement case-management and to expand services to additional alternative and charter high schools, as well as community organizations.

Outcomes – Increased recruitment of prospective, traditional and non-traditional aged students through the expansion of services to additional alternative and charter high schools as well as community organizations.

Assessment – To assess the effectiveness of our efforts, we will conduct a year by year application and enrollment comparison of the schools we intend to offer more structured services to. Additionally, we will track the outcomes of these school visits where students are in the enrollment process.

Budgetary Plan – The funding will be used to hire 2 additional full-time Admissions Advisors.

Salaries, Wages & Benefits $146,000

First Year Experience Coordinator and Program Support $121,000
Regents' Strategic Priorities – Timely Completion

Description –As part of our service to students, 1 additional advisor is needed to support the First-Year Experience (FYE) Program. FYE specializes in helping with student retention past their first year of college. This program is essential in helping many of our first generation students.

Justification – One of the strategies for the College, it is to increase student completion but also timely completions. FYE provides a support structure for our students as they navigate higher education.

Outcomes – Increased retention for students beyond their first academic year.

Assessment – Measure the number of retained students as more effort is placed in supporting students navigate higher education..

Budgetary Plan – The funding will support 2 full-time advisor positions in career and student employment.

Salaries, Wages & Benefits	$73,000
Operating Expenses	$48,000
Total	$121,000

Student Support Services Training Software $44,500
Regents' Strategic Priorities – Timely Completion

Description – This funding supports the following software: Behavioral Intervention Team (BIT) software, Maxient Software, Title IX Training Software, and EverFi Software. These programs help educate student support staff in order to be compliant with best practices and federal regulations.

Justification – SLCC is required to train in areas to protect the students' safety. Moreover, there is best practices that help our staff learn how best to help students achieve success.

Outcomes – Staff will be compliant in following best practices and federal regulations to support student safety and success.

Assessment – Ultimately, the student safety and success will be outcomes. Also, compliance with federal regulations is also very important.

Budgetary Plan – This funding supports student affairs training software licenses.

Operating Expenses	$44,500

Hearing Impaired Funding Shortfall $27,000
Regents' Strategic Priorities – Timely Completion

Description – When possible, equal access for individuals with disabilities will be sought. The Americans with Disabilities Act (ADA) has defined that those individuals who have a hearing impairment can receive assistance for interpreter services. This funding request will offset the costs to the institution to provide these services.

Justification – SLCC receives reimbursement from the Utah System of Higher Education for less than half of the total cost of interpreter services. These federally mandated interpreter services provide the necessary assistance to help hearing impaired students be successful in college.

Outcomes – We will be able to more fully support our hearing impaired students. This funding helps offset institutional costs.

Assessment – We will continue to report the number students served and total program cost as required biannually by USHE.

Budgetary Plan – This funding supports contracted interpreter services.

Salaries, Wages & Benefits $27,000

Mental Health Safety Interventions $140,000
Regents' Strategic Priorities – Timely Completion

Description – In order to address the public mental health crisis in Utah, the Board of Regents' Mental Health Working Group has provided a list of recommendations to each Utah System of Higher Education (USHE). Two of the recommendations include: support and implement the higher education expansion of the SafeUT mobile app, including personalizing the SafeUT app for each institution; and improve mental health education for all staff and faculty and to require students to receive mental health literacy. Funding will be needed to implement the SafeUT mobile app and hire two mental health counselors.

Justification – More college students are seeking on-campus services. This is evident from the number of mental health counseling appointments in SLCC's Center for Health and Counseling displayed below.

Counseling	Fiscal Year 2017	Fiscal Year 2018	% Increase
Taylorsville/Redwood	1,775	2,309	30%
Jordan	76	184	142%
South City	492	761	55%
Total	2,343	3,254	39%

More college students are dealing with significant mental health issues. Data gathered from our own SLCC students in the 2017 American College Health Association (ACHA), National College Health Assessment (NCHA) indicated significant levels of depression (41%), anxiety (59%) and suicidal ideation (11%), consistent with national figures. College student's mental health problems have significant negative academic impacts.

Outcomes – The impact of the funding will be measured by decreased wait times for counseling visits, 24-hour crisis intervention with a local phone and text line, and expanded services at other institutional sites. Further, we will increase mental health counseling appointments by 48 more sessions per week.

Assessment –We will also be able to gauge the mental health counseling utilization rates and wait times.

Budgetary Plan – The funding will support 2 full-time mental health counselors

Salaries, Wages & Benefits $140,000

Online Success Coaches $146,000
Regents' Strategic Priorities – Timely Completion

Description – Success Coaches will provide timely support and interventions for students throughout their academic program. Success coaches will be in touch with their students bi-weekly and track class engagement and grades for the students to actively support their academic progress. Coaches will support positive study habits, registration for following semesters, and non-cognitive skills such as a time management, critical thinking, communication, and self-efficacy so that students are able to overcome obstacles in academics and in life. The coaches will also implement early academic interventions to help students stay on track towards completion of their program.

Justification – Currently SLCC has found excellent results for our online Success Coaches. A success coach model provides timely interventions to support students throughout their academic program and should be expanded to all students. This support will lead to increased retention and completion for students.

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

Assessment – Increase the persistence and completion rates of students. We will compare 2020-2021 academic year data with 2019-2020 academic year to measure effectiveness.

Budgetary Plan – The funding will be used to hire 2 additional full-time Online Success Coaches.

Salaries, Wages & Benefits $146,000

Pathways Academic Advisors $292,000
Regents' Strategic Priorities – Timely Completion

Description – Case management advising will provide direct advising to students by guiding them to clustered courses designed to create a more efficient educational path. Research indicates that intrusive academic advising utilizing a case management approach significantly improves student academic success, retention and persistence, and degree/credential attainment. SLCC's department of Academic Advising will implement an intrusive case management approach utilizing Starfish Retention Solution's Early Alert and Connect modules. Additional academic advisors are needed to move in this direction.

Justification – The role of Academic Advisor will shift in the Guided Pathways model from being the provider of information to directly tracking student success in a more meaningful way through personal connection and relationship-building. In order to achieve that sort of developmental advising 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 900:1.

Outcomes – Decrease the ratio of students to advisor. Increase student persistence and decrease the time for degree completion.

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

Budgetary Plan –The funding will support 4 full-time advisor positions.

        Salaries, Wages & Benefits $292,000

TRIO Program $33,000
Regents' Strategic Priorities – Timely Completion

Description – The College is positioning itself to expand TRIO federal programs. As more federal TRIO funding comes available, student success outcomes will improve. This funding will be used to fund 17% of the current Director of TRIO's salary.

Justification – Per the 5-year plan to expand the opportunity for federal TRIO grants, we must move the Director of TRIO Programs onto College dollars. For the first part of this move, I am requesting 17% of annual salary and benefits for the position.

Outcomes – Working to expand TRIO programs at SLCC which will help our low-income, first generation students find success.

Assessment – We will be able to report the activities of TRIO expansion and students served.

Budgetary Plan – This funding supports a portion of the TRIO Director's salary. .

        Salaries, Wages & Benefits $33.000

Child Care Support for SCC Students $100,000
Regents' Strategic Priorities – Timely Completion

Description – Child Care at South City Campus (SCC) is revenue driven. Students get first dibs on available slots but it is subsidized to provide low cost child care to the students. The goal is to support student success of our parent population of students.

Justification – Child care is a burden for struggling students removing this barrier encourages completion and retention.

Outcomes – Students who access child care will remove the barrier of child care to complete their coursework and graduate.

Assessment – Compare the graduation and retention rates of our parent students to the general students of SLCC.

Budgetary Plan – This funding supports a portion of the TRIO Director's salary. .

<div align="center">Operating Expenses $100,000</div>

People, Workplace, & Culture Support $219,000
Regents' Strategic Priorities – Capacity

Description – The College's growth has warranted an increased need to recruit, retain, and train the best faculty and staff. The initiatives that the College has in place, requires the support and expertise of our staff and faculty.

Justification – To be a College that promotes the success of our students, we need the resources and the staff and faculty to help push success initiatives.

Outcomes – Improved retention, improved training, and improved student success outcomes over time.

Assessment – We will be able to monitor key performance aspects from each of the positions, but the overall impact should be improved retention of staff and faculty and then later improved student success outcomes.

Budgetary Plan – The funding will support 3 FTE positions for recruitment, travel and training. HR systems, and PWC support.

Salaries, Wages & Benefits	$214,000
Operating Expenses	$5,000
Total	$219,000

Course Evaluation Coordinator $92,000
Regents' Strategic Priorities – Timely Completion

Description – As SLCC increases its focus on improving student learning, it's imperative that we develop more sophisticated and helpful student course evaluations. There are certain things that only the student can tell us (e.g., the learning practices the instructor uses regularly, the learning climate in the course, etc.). Our current system needs to be expertly redesigned to improve the quality of information we receive.

Justification – The college system is currently maintained by an administrative assistant without training or background in qualitative or survey research. The new dollars will allow SLCC to hire a full-time coordinator with the necessary background and expertise. Improved course feedback will help to improve our student success and retention efforts.

Outcomes – Participation in course evaluations has been declining. Faculty and deans occasionally cannot use the results we have because too few students fill them out. This is a

critical data point for learning improvement. With a qualified coordinator we can improve the instrument (increasing the reliability and validity of the data) and create a strategy to increase participation.

Assessment – We will consider the number of evaluations. We also hope to be able to set a baseline on certain measures from the instrument which can be used to track improvement in instructor practices over time.

Budgetary Plan – This funding will support 1 full-time position in institutional research.

<div align="center">

Salaries, Wages & Benefits $92,000

</div>

State Board of Regents $862,100

Cyber Security $862,100

Regents' Strategic Priorities – Investment in this area will advance the Regents' strategic priority of affordable access by reducing the liability associated with cybersecurity breaches.

Description –The state legislature authorized the Board of Regents to use any unallocated performance funding for one-time cybersecurity needs. While institutional cybersecurity needs require ongoing funding, this allocation will provide one-time funds to help institutions acquire two elements of IT security recommended by internal IT security auditors and the Center for Internet Security. The first element is the purchase and installation advanced malware end point protection. Malware often called malicious software is any program or file that is harmful to a computer user. Types of malware include computer viruses, worms, trojan horses and spyware. The second element that institutions will use these funds to support is the purchase and installation of next generation network firewalls. A firewall is part of a computer network which is designed to block unauthorized access while permitting outward communication. Our institutions have improved their network firewalls and additional funding will provide the latest next generation firewalls which are essential in the prevention of computer and network breaches. Institutions will receive a portion of the funds based on budget-related student FTE.

Justification – Student information, institutional financial data, hospital records, proprietary research, and employment records require safekeeping. Over the past few years, the Board of Regents and USHE institutions proactively took a number of steps to protect against cyber threats including biennial IT security audits, multi-factor authentication, and data breach insurance. As demonstrated in the IT security audits, institutions have made significant strides to protect themselves from cyber threats; however, cybersecurity remains a top system and institutional risk. The Regent Audit Subcommittee and institutional audit committees continue to rank IT security among the highest risks in the system.

Outcomes – The strategic use of these funds will provide institutions an initial investment in an ongoing effort to secure and protect institutional data and information from cybersecurity threats. The one-time nature of the funds will require institutions to identify and prioritize internal revenue sources and future funding to continue and expand the effort in this critical area. Ultimately the funds will improve institutional cybersecurity.

Assessment – Annual IT security audits will continue to provide the Regent Audit Committee assessment information on institutional cybersecurity strengths, opportunities, weaknesses, and threats.

Budgetary Plan – These funds contribute to the purchase of endpoint protection, firewalls, security information event management, and core security-related IT infrastructure.

Equipment/Software $862,100

UTAH SYSTEM OF HIGHER EDUCATION 2019-2020 OPERATING BUDGET

Performance Funding **Total USHE: $4,500,000**

<u>University of Utah</u> <u>$1,306,400</u>

Summer Bridge Program $500,000

Regents' Strategic Priorities – Investment in this area will advance the Regents' strategic priority of affordable access and timely completion. Affordability comes from this initiative providing funding to help first generation students get a jump start on their first year of college by participating on campus during the summer prior to their fall start. Getting first generation students started and on the path to success at the University prior to fall should increase their confidence as other students join them on campus in fall.

Description – The Summer Student Success Academy will provide an opportunity for first generation students to enroll as a cohort and complete 6 credit hours toward their college education and then enroll in a learning community for the following two semesters. Courses will be those that are most critical to have early in a college career to ensure student success. This will be based on predictive analytics and the data that we have been gathering in the last several years. The Summer Student Success Academy will provide a transition experience for students who will benefit from the added support and the smaller class size afforded by the summer program.

Justification – Data indicate this program should reduce barriers and help students transition to college. The University has several programs already funded that will be involved in supporting this new initiative. These include: Student Success Advocates, a financial literacy program and tutoring. The largest part of financial support is needed to assist with student funding. Due to federal aid constraints, many students will not qualify for financial aid until they have matriculated to the University.

Outcomes – This program will facilitate enrollment of first generation students at the University and promote retention through graduation. Given demographic changes in Utah, enrollment and degree completion for first-generation students will be essential to meet workforce needs.

Assessment – We will be able to obtain data and with the help of data analytics determine if this program is effective in first generation students being successful at the University of Utah.

Budgetary Plan – The program will need faculty to teach additional summer courses. We will need additional staff time to champion the program and guide it through the summer. Financial assistance will support 200-250 students.

Salaries, Wages & Benefits	$100,000
Operating Expenses	<u>$390,000</u>
Total	$500,000

Nursing and Health Related Professions $450,000

Regents' Strategic Priorities – This initiative will help with the Regents' strategic priorities of timely completion and affordability. Funding from the Legislature will mean that tuition will not be the only source to provide the educators for students. There are high demands from both students and the workforce for prepared graduates in nursing and graduates in related health fields. Additional opportunities for enrollment in these areas with help with completion.

Description – The University of Utah educates many of the students who receive professional and graduate degrees in nursing and in the fields of health and wellness that are in high demand in Utah's healthcare settings. At the present time, we do not have capacity to meet demands for admission of talented students to nursing and other allied health programs. The University needs to add additional faculty and support in order to expand class size.

As a research institution, the University of Utah's mission includes educating future faculty. This includes nursing and allied health faculty that are needed throughout the state. We would like to expand the number of future educators in the Ph.D. programs and the faculty for training those students.

Justification – We know the demands in the healthcare industry for nurses and allied health professionals are high. We face our own challenges in hiring trained nurses, physical therapists, occupational therapists, physician assistants, etc. for University Health. Without the infrastructure, staff and faculty to expand class sizes, we will continue to have a labor shortage.

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

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

Budgetary Plan – The expansion of nursing and health-related programs will require additional faculty – both tenure track (2) and clinical faculty (2). We will also need additional staff (1). For infrastructure we will need additional education materials
 and IT equipment.

Salaries, Wages & Benefits	$400,000
Operating Expenses	$ 50,000
Total	$450,000

Computing and Technology $356,400

Regents' Strategic Priorities – This initiative will address the Regents' strategic priority of completion and affordability. Discussions with industry partners across the state have highlighted the number of open and unfilled positions in computing and technology.   Additional enrollment in these areas will help meet employment demands.

Description – We know from our own data as well as data from Workforce Services that students graduating with degrees in these areas are in high demand. We want to expand current programs and build courses and programs as technology needs evolve. It is important to be on the cutting edge of technology education to support industry.

As a research institution, the University of Utah's mission includes educating future faculty. This initiative would expand the number of future educators in the Ph.D. program and the faculty for training those students.

Justification – Without the infrastructure, staff and faculty to expand class sizes, we will continue to have a labor shortage.

Outcomes – This funding will be used to hire new faculty. Successful outcomes include an increase in student enrollment and completion to fill workforce jobs. These jobs include Ph.D. students prepared to be the educators at Utah colleges and universities.

Assessment – Performance will be assessed based on increased graduates and our ability to work with industry to develop cutting edge courses and programs as technology evolves.

Budgetary Plan – The expansion of computing and technology programs will require additional faculty – both tenure track (1) and career-line faculty (1). We will also need additional teaching assistants (1) .

Salaries, Wages & Benefits	$300,000
Operating Expenses	$ 56,400
Total	$356,400

Utah State University $903,100

Deficit $903,100
Regents Strategic Priorities: Timely Completion

Description/Rationale - USU's completion efforts have been increasingly successful. The university has changed the way it charges tuition for Logan online students. The university also adjusted its credit hour plateau so that it was a consistent 12-18 for all students at all campuses. The result of this has been a much greater percentage of students taking enough classes to qualify for the tuition discount they receive from the plateau. This has come at a cost for the university. The lost tuition from these students has been substantial over the last few years. This allocation will reverse part of the slide realized from these efficiency measures that the university has successfully implemented.

Budgetary Plan - Operating $903,100

Weber State University $477,000

Engineering Match $477,000

Regents' Strategic Priorities – Workforce & Research: As the number of faculty in Engineering are increased with Engineering Initiative funding, the capacity in STEM support courses must be increased to keep pace.

Description – Additional faculty are needed in the sciences to keep up with the demand for Engineering support coursework.

Rationale – Students graduating with degrees in the areas listed above are in high demand in Utah, regionally, and nationally. As a university, while we are on track to increase the number of Engineering faculty, we will be unable to keep up with demand for required support courses in the sciences.

Not only will faculty be needed to increase the number of STEM support courses, given the reliance on state-of-the-art laboratories for these programs, we also request funding to help equip, maintain and manage these labs and thus reduce the need to charge students additional fees.

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

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

Budgetary Plan –	Salaries, Wages & Benefits	$ 400,000
	Operating Expenses	$ 77,000
	Total	$ 477,000

5 FTE faculty

Southern Utah University $234,900

Student Services $86,700

Description – Southern Utah University is proposing an additional seven staff members in key Student Affairs areas in response to SUU's recent enrollment growth. Specifically, there is need for additional academic advisors, career counselors, financial aid counselors, disability resource specialists, veterans certifiers, diversity and inclusion staff, and registrar support.

Justification – SUU is lagging behind national best practices for student-to-staff ratios in the strategic student services areas listed above.

Outcomes – The additional staffing in these areas will result in increased retention and graduation rates as our students receive the appropriate level of support services.

Assessment – Maintain appropriate student-to-staff ratios in student services; increase retention rates and graduation rates.

Budgetary Plan –   Salaries, Wages, and Benefits $86,700

Counseling and Psychology Services $148,200

Description – Like other USHE institutions, SUU has experienced an increase in student mental health concerns. Research shows that many college students will become depressed, seriously consider suicide, or struggle with significant bouts of anxiety and substance abuse. A student struggling with an untreated mental health concern will find it very difficult to succeed in college because they will not have the ability to meet academic challenges. SUU proposes to add two full-time counselors in Counseling and Psychological Services and related operational expenses to support the additional counselors.

Justification – SUU is situated in a rural and economically disadvantaged area of the state, with few accessible mental health resources off campus. Many SUU students live far from family and other support services, so the role the University plays in their health and wellness is critical. SUU has grown over the past several years, quickly outstripping our ability to meet the mental health demands of the student population.

To support students success, SUU must have the resources to respond to mental health concerns in a timely and competent manner. According to the International Association of Counseling Service (IACS), SUU would need to increase the full-time licensed counseling staff by two in order to meet the IACS recommendations.

Outcomes – Two additional counselors will reduce wait times, increase the number of students served, reduce the severity of mental health issues, and increase capacity to offer crisis intervention services. Two additional counselors will help SUU achieve and maintain the recommended student-to-counselor ratio established by IACS.

Assessment – Reduced wait times, reduced symptom severity and length of treatment, increased students served, and increased outreach and prevention activities.

Budgetary Plan -   Salaries, Wages, and Benefits $148,200

Predictive Analytics Software and Student Success Expansion $107,600

Regents' Strategic Priorities – Timely Completion—Predictive analytics software is needed to meet the growing demands of assessing student progress. We need to better identify potential barriers to completion. Analytic software programs have proven to be valuable assets in identifying ways colleges can assist students in their curricular plans. An additional full-time position for Predictive Analytic and a full-time Adviser position will greatly help us fully utilize the new software and meet student demand.

Description – While Snow College has one of the highest completion and transfer rates among two-year colleges in the country, we know we can do more. Students who can complete college often drop out because they encounter barriers in the form of inadequate course preparation, enrollment in courses that may not be the best options for major preparation, poor course sequence planning, and other related challenges. Predictive data analytics packages such as *Civitas* and *Starfish* provide institutions of higher learning with tools that identify barriers and provide data that can be used to help students get past these barriers. With the passage of S.B. 206, all institutions are seeking ways to better access and use data to assist them in directing students into paths that will increase success.

We would like every first-year student to meet regularly with academic advisers. Advisers serve in the trenches in helping to direct students in course selection and planning for majors. But they also help students understand the need for proper sequencing of courses and direct them to get help from special courses that can help them succeed in areas such as course testing, homework skills, seeking assistance in math and writing, time management and so forth. Increasing the number of advisers in our advising office will greatly expand our abilities to serve more students and relieve some of the burden on existing advisers so they can be more effective in following up with students who are more likely to need help.

Justification – We have utilized data resources such as *Argos*, *Banner*, and *Qualtrics*. While all of these software packages are helpful, none of them "talk" to one another. We need a predictive data analytics system that enables us to do quick studies and longer-term studies of courses, student choices and enrollment trends. Studies done by Utah State University and the University of Utah have shown that data analytics programs such as *Civitas* and *Starfish* are highly effective in identifying student preferences, student challenges and trends that help institutions adapt quickly to meet the needs of students. In addition, these data are also of great interest to USHE and the legislature because they provide the most accurate picture of how resources can be deployed to increase student completion rates.

Based on *NACADA 2011 National Survey of Academic Advising* the national median case load of advisees per full-time professional academic advisor was 296:1. Currently Snow College has a ratio of approximately 554:1 on the Ephraim Campus. The student to advisor ratio on the Richfield campus is currently close enough to the suggested guideline to be adequate there. It is also important to note that most Student Success Advisors currently have additional duties in excess of their normal academic advising responsibilities (ex: 4-Year University visit coordination, Help Sessions & Supplemental Instruction coordination, etc.). The addition of another adviser will reduce the Snow College ratio to 459:1 and allow Snow College to: (1)

assign academic advisors for all first-year students (2) become more proactive in the way we interact with assigned advising caseloads (3) better leverage existing and emerging technologies to identify "at-risk" student populations early and intervene in a timely manner.

Outcomes – The University of Utah estimates that their predictive analytics tool helped retain 250 students who otherwise would have dropped out of college. In addition to being a $750,000 savings to the university, the data analytics tools helped them identify areas they were unaware of that created barriers to student completion. In addition, they note that studies can be done in a day that help them determine program effectiveness. These studies used to take weeks and months to complete. We believe we can do more to help students complete and to finish. We are confident from conferences we have attended and our conversations with colleagues in our sister USHE institutions that the predictive analytics software will be a boon to student retention and success.

In recent years, the Student Success Advisement Office has expanded office hours, adopted new technology, changed their advising practices, and implemented a peer mentoring program. These efforts have greatly improved our advising outreach and abilities. The additional adviser will enable us to reduce our Ephraim campus student to adviser ration to 364:1 from 554:1. This will greatly improve the quality of advising.

Assessment – Predictive analytic tools require one to two years to implement fully. We will be able to assess the tool's performance as we go as we share data with the Office of Institutional Research, Academic Affairs, Students Success, Enrollment Management, Trio and academic departments. We keep a statistical yearbook and an environmental scan of current and prospective students. These data books will be able to report the increase of usable data and the outcomes achieved. We expect to see student completion improve by several percentage points in the first three years of usage as we learn of areas we can improve in.

Our advising office keeps records of advising caseloads. We will easily be able to gather statistics that shows how the advising load has been distributed and we will be able to follow student course completion per adviser. These are statistics that we keep on a regular basis.

Budgetary Plan – **Staff Adviser, Predictive Analytics support position, and PT wages:** Salary and Benefits: 107,600 (Remaining funding for support positions is provided under Performance Funding in the Education Fund SB2 below.)

Predictive Analytics tool: Funding for software is provided under Performance Funding in the Education Fund SB2 below.) Total: $107,600

Dixie State University $107,800

Cyber Security $107,800

Regents' Strategic Priorities – This initiative supports the Regents' strategic priority of strengthening IT security across the USHE system.

Description – This funding will enable DSU to begin implementing a regular replacement cycle for edge network equipment, including network switches and wireless access points.

Justification – Since specific requests for IT security funding have not been prioritized by the state legislature, DSU has identified alternate funding as recommended by USHE.

Outcomes – Current network equipment is significantly outdated due to the lack of a consistent funding source. The institutional goal is a 10-year replacement cycle for switches and a 5-year replacement cycle for access points, although it will take several years to reach this status. DSU will begin by replacing the oldest and most vulnerable equipment first.

Assessment – Success will be measured by reaching institutional replacement cycle targets for edge network equipment.

Budgetary Plan – Networking Equipment $107,800

Utah Valley University $699,700

Retention, Persistence, and Completion $699,700

Regents' Strategic Priorities – Timely Completion

Description – Improve student retention, persistence, and timely completion through implementation of a First-Year Advising Center with proactive engagement and intervention by advisors; expansion of peer retention mentoring; expansion of supplemental instruction; and support for completion and graduation projects.

Justification – As part of a comprehensive strategy to promote timely completion, UVU has implemented a student analytics platform to enable proactive intervention by academic advisors and peer retention mentors with students at risk of not persisting. The implementation of a First-Year Advising Center model, additional academic advisors and peer retention mentors will aid in the full implementation of the coordinated care network recommended by data-informed student success practitioners to support students in achieving their academic goals. UVU has successfully piloted supplemental instruction that provides student support for targeted difficult courses and involves students in the high-impact practice of facilitated study. These initiatives provide individual interventions that empower students to identify and overcome barriers to persistence and graduation.

Outcomes – Entering students will receive more personalized and coordinated guidance focused on successfully navigating their first-year. Through the use of retention mentors, students identified through the student analytics platform as at-risk will receive immediate intervention contact and guidance to support services. Students enrolled in difficult courses will receive supplemental instructional support to facilitate their learning success.

Assessment – Increased retention rate from first to second year, increased graduation rates, and increased number of academic awards. UVU is focused on attaining, by 2025, 45 percent completion as measured by the IPEDS Outcomes Measure.

Budgetary Plan – Funding supports the addition of 1 academic advisor for the First-Year Center (other positions funded from Education Funds), 1 supplemental instruction coordinator, 1 completion initiatives project manager, 1 DegreeWorks system support staff, 1 graduation office assistant, and hourly staff/student employees to serve as retention mentors and supplemental instruction support specialists. Operating expenses include general office supplies as well as travel for professional conferences.

Staff 5 FTE; hourly staff/student employees	
Salaries, Wages & Benefits	$695,200
Operating Expenses	$ 4,500
Total	$699,700

Salt Lake Community College $519,800

Lab Coordinator for Publication Center $22,800
Regents' Strategic Priorities – Timely Completion

Description – The Publication Center has developed into a very active site for teaching and learning. It houses very expensive computers and printers, as well as a $14,000 paper cutter, a book binder, and other machinery. This position is currently part-time and the need for a full-time person is needed.

Justification – The coordinator of the center must have a sophisticated knowledge about computers and software. Not only must the current part-time coordinator oversee and maintain all of the equipment in the center, they must also be available to schedule the various activities that take place there.

Outcomes – Longevity of staff allows us to continually build our professionalism. Full time staff have more ownership of classrooms, stronger relationships with parents & lab students. Also, the ability to guide and coach lab students will increase. Lastly, the quality of the lab school experience will be improved through individualized attention, observation and support.

Assessment – The publication center should be able to report on the number of faculty, staff, and students that use the services. The mission is to support learning in the production, distribution, and circulation of print and digital texts authored and created by SLCC students.

Budgetary Plan – The funding will support a portion of the salary of the full-time lab coordinator for the Publication Center in the School of Humanities and Social Science.

<div align="center">

Salaries, Wages & Benefits $22,800

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Workforce Education Specialist $81,000
Regents' Strategic Priorities – Timely Completion

Description – SLCC strives to align industry needs with educational courses and programs for students. This funding will be used to fund a Workforce Education Manager to better coordinate industry and company training needs to programs that are either in operation or those that need to be specifically developed. This position will assist in leading the messaging and outreach efforts to community members that are either unemployed or underemployed in order to gain more marketable training and education.

Justification – – One of SLCC's core duties is to provide workforce training. These funds will be instrumental in allowing personnel to focus on the development and delivery of a centralized point of contact for our surrounding business sectors. Salt Lake County houses the most diversified economy within the state of Utah.

Outcomes – This funding will be used to improve connections between business and the College through more targeted training for incumbent workers and expanding the employment pipelines for companies and industries in high growth modes.

Assessment – The College will be able to monitor efforts of increased business and industry partnerships through the number of companies served and for the number of jobs that are filled by well-trained student completers from SLCC.

Budgetary Plan – The funding will support 1 FTE position.

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Salaries, Wages & Benefits $81,000

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Associate Provost for Academic Operations $102,000
Regents' Strategic Priorities – Timely Completion

Description – As the College moves towards a restructured academic pathways approach for students, the Provost needs additional administrative support to monitor the various academic projects and coordinate efforts.

Justification – In order to meet the demand on timely completion of our students with a new Pathways model, additional administrative staff is needed to monitor the projects and plans.

Outcomes – This position will be able to provide efficiencies and support towards effectiveness of the pathway projects..

Assessment – The effective implementation of pathways projects will be the key overall assessment for this position.

Budgetary Plan – The funding will support 1 FTE position.

        Salaries, Wages & Benefits $102,000

Testing Services Consolidation $144,000
Regents' Strategic Priorities – Timely Completion

Description – Consolidated Testing Services requires a robust, unified and automated system that provides seamless integration of the elements of setting up a test, scheduling appointments, collecting fees, checking in students, recording individual student's test data, and reporting aggregate data. The ideal system would seamlessly interface with Banner, Canvas, and the SLCC OneCard system and would be used by current and prospective students, the workforce community, instructors, and testing staff.

The consolidated Testing Services Director will need an Administrative Assistant I to help manage personnel, hiring, staff meetings, office tasks, and paperwork. The operation will be quite extensive, with locations on multiple campuses and full and part-time staff.

Justification – Consolidating testing services is part of the overall effort to improve student services efficiencies and the students' experiences. It will also provide more effective uses of our current information systems for helping students which should lead to more timely completion.

Outcomes – Expected outcomes will be an improved student experience and improvements and efficiencies in faculty/student communication and interaction. Improvements in timely completion over-time is another outcome.

Assessment – Improving the student experience and making better use of student's time should also lead to improvement in time to completion.

Budgetary Plan – The funding will support 1 FTE position.

Salaries, Wages & Benefits	$127,000
Operating Expenses	$17,000
Total	$144,000

Hourly Staff OIT Rate Increase $66,000
Regents' Strategic Priorities – Capacity

Description – The OIT hourly staff has high turnover due to the competition in the marketplace. In order to retain staff, and provide the support for our students, staff, and faculty, the hourly rate needs to be increased.

Justification – To improve delivery and continuity of OIT hourly staff services, we need continuity in retaining hourly staff. This funding will help increase hourly wages in the OIT area to retain staff.

Outcomes – Improved retention of OIT hourly staff.

Assessment – Improved retention should result in improved customer satisfaction on user surveys.

Budgetary Plan – The funding will support the increase in hourly staff rate of pay.

> Salaries, Wages & Benefits $66,000

Major Gifts Officer $104,000
Regents' Strategic Priorities – Capacity

Description – In efforts to secure other revenue sources besides state tax funds or tuition, the College is in the middle of a $40 million Capital Campaign Initiative. The new staff person will aid in efforts to raise money for our students.

Justification – The College is seeking more private donations to help fund scholarships and College needs. We are currently in the middle of a $40 Million comprehensive campaign. This position will help us reach and engage new supporters and retain and expand existing supporters.

Outcomes – It is anticipated that the benchmark for the fund-raising year will exceed $15 million in this next fiscal year. This position will also allow us to maintain regular communication with our donors and graduates.

Assessment – Dollars raised as well as activity of this new staff position.

Budgetary Plan – The funding will support 1 new FTE Gift Officer to aid in fundraising efforts.

> Salaries, Wages & Benefits $104,000

Cyber Security $143,700

Regents' Strategic Priorities – Investment in this area will advance the Regents' strategic priority of affordable access by reducing the liability associated with cybersecurity breaches.

Description –The state legislature authorized the Board of Regents to use any unallocated performance funding for one-time cybersecurity needs. While institutional cybersecurity needs require ongoing funding, this allocation will provide one-time funds to help institutions acquire two elements of IT security recommended by internal IT security auditors and the Center for Internet Security. The first element is the purchase and installation advanced malware end point protection. Malware often called malicious software is any program or file that is harmful to a computer user. Types of malware include computer viruses, worms, trojan horses and spyware. The second element that institutions will use these funds to support is the purchase and installation of next generation network firewalls. A firewall is part of a computer network which is designed to block unauthorized access while permitting outward communication. Our institutions have improved their network firewalls and additional funding will provide the latest next generation firewalls which are essential in the prevention of computer and network breaches. Institutions will receive a portion of the funds based on budget-related student FTE.

Justification – Student information, institutional financial data, hospital records, proprietary research, and employment records require safekeeping. Over the past few years, the Board of Regents and USHE institutions proactively took a number of steps to protect against cyber threats including biennial IT security audits, multi-factor authentication, and data breach insurance. As demonstrated in the IT security audits, institutions have made significant strides to protect themselves from cyber threats; however, cybersecurity remains a top system and institutional risk. The Regent Audit Subcommittee and institutional audit committees continue to rank IT security among the highest risks in the system.

Outcomes – The strategic use of these funds will provide institutions an initial investment in an ongoing effort to secure and protect institutional data and information from cybersecurity threats. The one-time nature of the funds will require institutions to identify and prioritize internal revenue sources and future funding to continue and expand the effort in this critical area. Ultimately the funds will improve institutional cybersecurity.

Assessment – Annual IT security audits will continue to provide the Regent Audit Committee assessment information on institutional cybersecurity strengths, opportunities, weaknesses, and threats.

Budgetary Plan – These funds contribute to the purchase of endpoint protection, firewalls, security information event management, and core security-related IT infrastructure.

Equipment/Software	$143,700

UTAH SYSTEM OF HIGHER EDUCATION 2019-2020 OPERATING BUDGET

Growth and Capacity **Total USHE: $5,000,000**

<u>**University of Utah**</u> <u>**$869,900**</u>

STEM Education – Expand Capacity $869,900

Regents' Strategic Priorities – The Regents' strategic priorities of completion and affordability will be helped with this funding. Funding from the Legislature will mean that tuition will not be the only source to provide the educators for students. There are high demands from both students and the workforce for prepared graduates in mathematics, chemistry, physical sciences and biology.

Description – The University of Utah educates many of the students who receive professional and graduate degrees in fields which are in high demand by Utah businesses and industries. At the present time, we cannot meet the demand for admission to many of these programs.

As a research institution, the U's mission includes educating future faculty. Top graduate students in Ph.D. programs receive graduate stipends as part of their participation in Ph.D. education. The resources to fund these stipends have not kept pace with amounts needed to match the national average for Ph.D. students. This leaves us at a disadvantage for recruiting the caliber of graduate students we need both to maintain the prestige of our programs, to retain quality faculty, and to educate the next generation of STEM faculty. The additional graduate students in key areas will also help us to be able to increase the support for undergraduate students as these graduate students fulfill the teaching part of their training.

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. For science, we need to invest in faculty to build a robust curriculum and knowledge in data science, and other STEM fields.

Justification – We know the demands in industry for students educated in data science, computational mathematics and other STEM fields. Without adding additional faculty, we will not be able to accommodate these students.

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

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

Budgetary Plan – The program will need faculty (7) to teach additional students. We will also need teaching assistants and support staff, including academic advisors and support for career advising.

Salaries, Wages & Benefits	$800,000
Operating Expenses	$ 69,900
Total	$869,900

Weber State University $587,100

Regents' Strategic Priorities – Capacity and Compensation. $500,000

Description –   The need for additional salary dollars at WSU is acute. For several years, WSU has lagged behind the other USHE institutions in salary increase percentages. For FY19 WSU's average salary increase is 2.99%, while at the other USHE institutions it is 3.81%.

WSU is now significantly below its peer USHE institutions in terms of overall faculty salaries. For FY17, WSU's average faculty salary was approximately 9% less than that of UVU.

Because of these conditions, WSU has begun losing employees to other USHE institutions and our turnover rate has spiked. For many years WSU has averaged approximately a 7% turnover rate. For FY18 our rolling employee turnover rate was 16%.

Outcomes – Lower turnover rate and competitive salaries.

Budgetary Plan –   Salary $500,000

Mandated Costs $87,100

Regents' Strategic Priorities – Capacity. 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.

Description – 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 $87,100 in current expense to replenish these vital but underfunded budgets. It will also allow us to address urgent Law Enforcement Retention issues.

Outcomes – Full funding for these vital budgets

Budgetary Plan –   Current Expense $87,100

Institution Budget Priorities: IT Upgrades and Employment Needs

Regents' Strategic Priorities – Capacity—Implement needed upgrades to our IT infrastructure and hire three new IT employees.

Description – As demand for integrated technology needs have increased, Snow College struggles to meet the challenges of IT security, backup, and capacity. We have immediate needs to update servers and systems that facilitate storage, information access, and growth capacity.

Justification – Our IT Department has taken many steps to upgrade our computing systems. We have built server modules, made hires in systems analysis, IT security, and improved cabling and distribution. Increased pressure on existing systems has caused internet breakdowns and other temporary system failures because we no longer have enough capacity in our existing systems. Funding in this area will greatly relieve these pressures and give us room to facilitate system growth.

Outcomes – Funding for IT will enable us to increase server and other technology capacity, add additional employees to address ongoing challenges and be better prepared for IT expansion in the future. It will also give us greater security of data stored in our systems.

Assessment – IT oversight is provided by our Chief Information Officer (CIO) and by the Vice President for Finance and Administration (VPFA). The CIO is assisted by the Integrated Technology Advisory Committee (ITAC) which is composed of staff and faculty who work with IT in addressing the needs of the College. ITAC reports regularly to the Faculty Senate and is very aware of the needs of IT and will be a good resource in working with IT as they add staff and equipment. The VPFA meets regularly with the CIO and will be able to monitor and advise as IT hires new employees and adds equipment.

Budgetary Plan – **IT:** Three Full-time staff members: Salary and Benefits: $158,800 (Remaining funding for positions is provided under Performance Funding in the Education Fund SB2 below.). **IT:** Equipment Upgrades: $300,000

Salaries, Wages & Benefits	$158,800
Operating Expenses	$300,000
Total	$458,800

Dixie State University   **$869,800**

Faculty and Staff Salary Equity $300,000

Regents' Strategic Priorities – This initiative primarily supports the Regents' Strategic Priority of Student Growth and Capacity.

Description – DSU competes in a national market for talented faculty and staff and also strives to be an employer of choice for Southern Utah residents. Additional compensation funding is needed to ensure continued recruitment and retention of high-quality employees at a time of low unemployment and economic expansion. Improved compensation and increased employee retention over a multi-year span is a crucial component of DSU's overall strategic plan.

Justification – Although significant progress has been made in recent years, approximately 40% of full-time positions remain below the comparable median salary at peer institutions. In addition, part-time positions have become more difficult to fill in recent years due to wage increases in the private sector.

Outcomes – DSU anticipates that $300,000 of salary equity funding will be sufficient to achieve full market equity for virtually all full-time positions as measured by peer benchmarks established in 2016. This funding will also enable an across-the-board increase of part-time wages by an average of $0.75 per hour.

Assessment – Number and percentage of positions below market benchmark median salary, and annual turnover percentage of full-time positions.

Budgetary Plan –   Employee salaries and part-time wages $300,000

Full-Time Faculty $569,800

Regents' Strategic Priorities – This initiative primarily supports the Regents' Strategic Priority of Student Growth and Capacity.

Description – Dixie State University continues to follow a rapid growth trajectory. Budget-related enrollment has increased by more than 700 FTE students (approximately 12%) over the last three years. To accommodate these students and facilitate continued growth, additional instructional capacity is needed in multiple disciplines, including chemistry, entrepreneurship, environmental science, medical laboratory science, and population health.

Justification – DSU has relied heavily on part-time faculty in high-demand disciplines to accommodate enrollment growth. 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 expanding programs to facilitate continued enrollment growth and academic quality improvements.

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

Budgetary Plan – 6 new full-time faculty positions $569,800

Utah Valley University $1,696,900

Student Growth & Capacity $1,696,900
Regents' Strategic Priorities – Student Growth & Capacity

Description – Funds are being used to meet educational needs of new students enrolling and existing students persisting in their studies by providing additional full-time faculty for critical-path courses in general education and in high demand majors' courses.

Justification – During the 2018-19 academic year, UVU served additional 1,200 annualized FTE students, primarily students continuing their educational studies in their sophomore, junior, and senior level courses. In order for these continuing students to successfully complete their programs of study in a timely manner, additional sections of critical path general education and majors' courses (CTE and upper division) must be offered. While UVU students are well-served by qualified adjunct faculty, certain disciplines (particularly in STEM, pre-health, 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. Utilizing course waitlist data and analyzing students' course enrollment patterns, UVU is able to identify critical-path general education courses which need additional capacity to ensure students can advance appropriately through their major's graduation plan.

Outcomes – Recognizing the importance of full-time faculty in student access, retention, persistence, and completion, UVU, in consultation with USHE, established a university-wide goal of no less than 55 percent of instruction delivered by full-time faculty. Maintaining this level requires the addition of approximately three full-time faculty per additional 100 FTE students. The expansion of full-time faculty allows UVU to offer sufficient course sections to reduce student need to delay completion progress.

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

Budgetary Plan – This particular funding allows UVU to hire 14 full-time faculty to teach in information technology, computer science, English, digital media, aviation science, communications, psychology, physics, accounting, organizational leadership, and statistics. Operating expenses include general office supplies as well as travel for professional conferences.

14 full-time faculty	
Salaries, Wages & Benefits	$1,647,900
Operating Expenses	$ 49,000
Total	$1,696,900

Salt Lake Community College $517,500

Campus Safety- UHP Contract $160,000
Regents' Strategic Priorities – Capacity

Description – 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. We were able to base-fund part of the contract increases in 2018 and this is the remaining portion of the contract needs.

Justification – This funding request covers the remaining portion of the UHP contract to cover increased compensation escalations. 18 UHP employees are supported with the current contract.

Outcomes – The funding is needed to provide campus security over 10 campus sites and allow for better coverage of the sites.

Assessment – Assessment can be measured by public safety officer per student, but ultimately we need to provide security to our many campus sites.

Budgetary Plan – The funding will support contracted Utah Highway Patrol officers who provide campus security.

Operating Expenses $160,000

Perkins Funded Positions Transition $50,000
Regents' Strategic Priorities – Capacity

Description – These employees are partially funded using Carl Perkins federal grant funds and there is growing pressure to move these individuals fully to other revenues. These positions provide tutoring, career advising, and support for students with various accommodations in the Career and Technical Education (CTE) fields.

Justification – The purpose of Carl Perkins grant funds is to strengthen and build career and technical education (CTE) programs and courses. The purpose of these funds is to allow for some compensation funding to help with the design, implementation, and support of these programs. The funds used for salaries, wages, and benefits should not exceed a 3-year time frame, but also should not supplant the state's obligation to that area. Over the past year, SLCC has identified that there are positions that should transition off Carl Perkins funding.

Outcomes – The expected outcome is that SLCC will be able to maintain the staffing in these support positions without violating federal regulations. These positions are essential to the success of students.

Assessment – SLCC will be in compliance with Perkins guidelines.

Budgetary Plan – The funding will cover partial salaries of 3 current full-time individuals.

Salaries, Wages & Benefits $50,000

Key Specialists $120,500
Regents' Strategic Priorities – Capacity

Description – Due to a recent legislative audit, it was determined the key office was short on staff to manage the proper oversight.

Justification – The College is responding to a recommendation from the Legislative Audit. With 10 campus sites, additional staff is needed to cover the demand and maintain proper oversight and building security.

Outcomes – Improved security and oversight. There will also be improved key management.

Assessment – This initiative would be assessed through ongoing compliance and risk mitigation.

Budgetary Plan – The funding will support 2 FTE key specialist positions.

Salaries, Wages & Benefits $120,500

Inventory Software System & Personnel $187,000
Regents' Strategic Priorities – Capacity

Description – Due to the obligation to provide additional and standardized monitoring of noncapital assets/inventory, the College needs to purchase an inventory tracking system. The College's current Banner Fixed Asset module is not suited for automated tagging, scanning and tracking of inventory, and inventory tracking is onerous to accomplish without some type of automation. This software will enable the College to track movement of inventory/devices as well as the locations and will provide enhanced protection of College assets. The College also needs an additional 1.5 FTE to manage the additional workload required.

Justification – The recent Legislative audit of noncapital assets highlighted the need for the College to have a standardized and robust software system to protect College resources. Current resources have been dedicated to other initiatives and ongoing operating expenses.

Outcomes – The inventory software will provide increased protection and transparency as to noncapital assets and will reduce loss. The College estimated $4 million in noncapital asset purchases during fiscal year 2017 and would expect to realize efficiencies in budget due to increased clarity as to inventory and use.

Assessment – The College would expect better stewardship of non-capital assets and possible budgetary efficiencies over time due to added protection of assets.

Budgetary Plan – The funding will support 1.5 positions and cost of the inventory tracking system.

Salaries, Wages & Benefits	$112,000
Operating Expenses	$75,000
Total	$187,000