**MEMORANDUM**

UTAH SYSTEM OF
HIGHER EDUCATION

November 3, 2023

# Fiscal Year 2024-2025 USHE Operating Budget Recommendation — Systemwide Priorities

The Fiscal Year 2024-25 USHE operating budget recommendation for system priorities includes funding for an additional attorney general for technical colleges, funding to procure and operationalize a system-wide common application platform, and funding to support a rewrite of the technical colleges' student information system Northstar.

## Systemwide Priorities      $2,470,600 ongoing; $5,875,000 one-time

### Attorney General for Technical Colleges      $255,600 ongoing

The $255,600 of ongoing funding would support compensation and expenses for one additional full-time attorney general to assist the eight technical colleges. This need is due to increased caseload demands on the single AG technical college assigned attorney. The additional attorney will help to increase response time and counsel capacity for the technical college system.

### Common Application      $2,215,000 ongoing; $4,375,000 one-time

In an effort to increase the number and percentage of Utah high school graduates accessing higher education, the Utah System of Higher Education is pursuing a unified single admissions application spanning the unique and complex admissions environments of the 16 USHE institutions. This request is for $2,215,000 ongoing and $4,375,000 in one-time appropriations to support the project.

### Northstar Software Rewrite      $1,500,000 one-time

$1,500,000 in one-time funding will support a student information system software rewrite for the technical colleges. This upgrade will update software coding, standardize student data gathering and processing, and migrate the system to a centrally stored environment rather than being stored on servers at each institution. The funding will support operations and staffing, and the project will take approximately one year to complete.

## Commissioner's Recommendation

The Commissioner recommends the Board approve funding in the amount of $2,470,600 ongoing and $5,875,000 one-time for the system-level priorities of an additional attorney general for technical colleges, a common application system, and a rewrite of the Northstar software system.

## Attachment

1. Attorney General, Common Application, and Northstar Budget Request Forms.

## External Requests                    $12,425,000 ongoing; $340,000 one-time

As required by statute starting this year, the Board will enumerate and prioritize all 2024 General Session requests for appropriation (RFAs) directed to the Board or an institution of higher education. OCHE guidance instructed institutions to gather and submit these externally-originating RFAs by November 1st in preparation for the November 30 Board meeting. As such, the comprehensive RFA enumeration and prioritization process will occur later this month. Below are the RFA's collected to date.

### Talent Ready Utah - Life Sciences Workforce Initiative          $7,125,000 ongoing

This funding would be used to expand a range of life science programs throughout USHE institutions in order to support priority occupations identified by industry. The expansion of these programs is necessary to provide the volume of workers needed to support the rapidly growing life science industry, which influences Utah's larger healthcare ecosystem. Programs to be created/expanded will support capacity for in-demand occupations requiring an array of post-secondary educational attainment levels. Beyond adding faculty and equipment at degree-granting institutions, funding will also be used to create apprenticeship and skills-based learning programs as well as technical college certifications for specialized Automation Technicians, Industry Techs, and specialized Production Technicians.

### Talent Ready Utah - Behavioral Health Expansions          $2,850,000 ongoing

Talent Ready Utah is seeking $2,850,000 in ongoing funding to grow capacities within USHE institutions at the Bachelor's, Master's, and Ph.D. levels to better serve Utah citizens with behavioral health challenges. Funding will be used to hire 20 additional full-time equivalent (FTE) faculty at universities in order to accommodate up to 500 new seats in these critical programs. Funding will also be used to purchase equipment, supplies, perform curriculum development, and other direct costs associated with growing these programs.

### Talent Ready Utah - Connections Program          $2,000,000 ongoing

The Talent Ready Connections program is an initiative administered by Talent Ready Utah (TRU) to create Apprenticeship and Skills-Based programs focused on Work-Based Learning for high-demand occupations in collaboration with educational institutions (USHE, USBE) and industry partners. The program is currently funded with one-time resources. New ongoing funding would be distributed to institutions through a competitive grant process.

**Utah Academic Library Consortium – Subscription Renewals**          **$240,000 ongoing**

Since Fiscal Year 1998, the legislature has appropriated pass-through funding to USHE and ultimately to the Utah Academic Library Consortium (UALC) for the purpose of supporting shared library subscriptions. The consortium negotiates pricing and licenses to collectively procure critical library resources that support the educational and research mission of public higher education libraries in the state of Utah. In 2018, an $800,000 ongoing legislative funding increase (bringing the total budget to $3.7 million) enabled UALC to address existing subscription price hikes and to add materials in support of degree programs in high-demand workforce areas, such as nursing and engineering. This year's funding request will enable UALC to sustain the core collection of resources essential to continue training our students for high-demand careers in Utah. UALC is requesting funding to address publisher price increases for three years to maintain the current level of resources. Because publishers raise prices every year, often aggressively, UALC will be forced to cancel some subscriptions in FY 2025 without a funding increase.

**Rep. Watkins - Mobile Training Units**          **$340,000 one-time; $210,000 ongoing**

This funding would be appropriated to Uintah Basin Technical College to purchase and operate a mobile training unit. The training unit would be deployed to elementary, middle, and high schools, as well as community events, within the UBTech service area of Daggett, Duchesne, and Uintah counties. The mobile training unit would promote hands-on technical training in high-wage/high-demand fields such as healthcare, information technology, automotive, and energy services. It would also increase access for working adults to complete coursework online and pass off skills competencies. This funding would support the purchase of a vehicle and two faculty members to run the program.

**Commissioner's Recommendation**

The Commissioner recommends the Board partition external RFAs from the FY 2024-2025 operating budget recommendation and to prioritize these RFAs and any others received before the November 1st deadline in the November 30th Board meeting.

**Attachments**

2.  TRU, UALC, and Mobile Training Unit Budget Request Forms

## Other Non-USHE Budget Items          $11,900,000 ongoing

**Talent Ready Utah - Computer Science for All**          **$5,000,000 ongoing**

This request would support the expansion of the K-12 Computer Science for All Utah Grant Program to provide additional funds to support local education agencies (LEAs) in their strategic plans for the implementation of K-12 computer science integrated learning. Funding would generally be used for computer science-related professional development and certification opportunities for public school teachers. Increasing teacher computer science proficiency will give LEAs the ability to expand computer

science coursework throughout the K-12 system. Funding will also be used to address emerging technologies such as generative and predictive artificial intelligence and cybersecurity.

**Utah Education and Telehealth Network - Cybersecurity**       **$6,900,000 ongoing**

The Utah Education and Telehealth Network (UETN) would use this funding to implement phase one of its Unified Education Cybersecurity plan. Phase one of this plan involves purchasing basic security tools and operationalizing security personnel for collective use and benefit of K-12 local education agencies and USHE institutions. UETN's cybersecurity plan is informed by its work with the Utah Cyber Center in relation to responsibilities to the Utah Cybersecurity Commission.

**Commissioner's Recommendation**

The Commissioner recommends the Board endorse these non-USHE budget items during the 2024 General Session but not formally include them in the FY 2024-2025 operating budget recommendation.

**Attachments**

3.  CS for All and UETN forms

# Utah System of Higher Education

**Form B-4: FY2025 Institutional Operating Budget Request Detail**

| | |
|---|---|
| Institution: | Utah Board of Higher Ed |
| Prepared by: | Brian Shuppy |
| Due Date: | August 14, 2023 |
| Submission Date: | September 12, 2023 |

**Title:** Attorney General Technical Colleges

**Requested Amount:** $ 255,600

**1)** Briefly describe the priority and what the institution intends to do with the requested funding.

The Utah Board of Higher Education is requesting additional funds to support one additional attorney to assist the eight technical colleges. The Attorney General's office would hire the individual then invoice the system office for services. Funding would be appropriated to the system office administration line item ISF AG.

**2)** How does the priority align with the institution's mission, and how will the funding enhance the ability to accomplish its mission?

Increasing demands on the current assigned attorney necessitates the hiring of one additional individual to handle the increased case load.

**3)** Justification:

**a.** How will this budget priority improve student outcomes? Be specific.

Cases that involve students would be handled more timely and thoroughly

**b.** Explain how this request will meet unmet demand within your institution or service region (provide data documentation).

Cases load can now be shared between two attorneys

**c.** If funded, when will this program/department begin enrolling/expanding programming for students?

Not applicable

**d.** Describe career pathways created or enhanced if funding is received. Identify industry/community partners.

Not applicable

**4)** What goals/objectives is the institution planning to achieve with this funding and how will it track success?

Reduce case loads and improve response time

**5)** Performance Measures/Outcomes:

    a. What increases in production and outcomes does the institution anticipate?

        i. Capacity (i.e. additional students, credit hours)      Not applicable

        ii. Completions (i.e. degrees and certificates)      Not applicable

        iii. Workforce (i.e. job placements, economic impact)      Not applicable

    b. Describe the economic impact to your service region if this funding is received.

Not applicable

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**6)** Performance Baseline (for existing program expansion)

    a. What are the most recent outcome measures?

| | Metric | Outcome |
|---|---|---|
| i. | Hours Worked | 40 per week |
| ii. | | |
| iii. | | |

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**7)** Budget:

    a. Detail of projected expenditures

| | | Compensation | FTE | |
|---|---|---|---|---|
| i. | Faculty | | | 4,375 |
| ii. | Staff | 255,600 | 1 | |
| iii. | Operating Expenses | | | |
| Total: | | 255,600 | 1 | |

    b. Current budget (existing programs or departments only)      169,600

    c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

Institutions only use the AG's assigned attorney when needed for court appearances and litigation cases.

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**8)** Describe any previous improvement strategies implemented within this department or program.

Prioritize cases based on risk and importance

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**9)** To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

In this case, funding scalability is not possible since this requires hiring an individual.

# Utah System of Higher Education

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|---|---|
| **Form B-4: FY2025 Institutional Operating Budget Request Detail** | Institution: Utah Board of Higher Ed |
| | Prepared by: Nate Talley/Brian Shuppy |
| **Title:** Northstar | Due Date: August 14, 2023 |
| | Submission Date: September 12, 2023 |

**Requested Amount:** $ 1,500,000

**1)** Briefly describe the priority and what the institution intends to do with the requested funding.

$1,500,000 one-time appropriated funding will support a student information system software rewrite for the technical colleges. This upgrade will update software coding, standardize student data gathering and processing, move the system to a centrally stored system rather than being stored on servers at each institution, support operations and staffing, and take approximately one-year to complete.

**2)** How does the priority align with the institution's mission, and how will the funding enhance the ability to accomplish its mission?

The current system needs to be modernized to improve operational functionality and student data standardization.

**3)** Justification:

**a.** Who are your industry/employer partners.

All eight technical colleges plus the three degree-granting institutions with a technical college mission.

**b.** Explain how this request will meet unmet workforce demand within your region (provide data documentation).

Not applicable

**c.** Is this program in a high wage/high demand area? If not, explain why it should be funded.

Not applicable

**d.** If funded, when will this program/department begin enrolling/expanding programming for students?

Not applicable

**e.** Describe career pathways created or enhanced if funding is received. Identify industry/community partners.

Not applicable

**4)** What goals/objectives is the institution planning to achieve with this funding and how will it track success?

Success will be tracked through a successful rewrite, properly implemented, and increased functionality.

**5)** Performance Measures/Outcomes:

    a. What increases in production and outcomes does the institution anticipate?

| | | |
|---|---|---|
| i. | Capacity (i.e. membership hours) | Not applicable |
| ii. | Completions (i.e. certificates) | Not applicable |
| iii. | Workforce (i.e. job placements, economic impact) | Not applicable |

    b. Describe the economic impact to your service region if this funding is received.

Not applicable

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**6)** Performance Baseline (for existing program expansion)

    a. What are the most recent outcome measures?

| | Metric | Outcome |
|---|---|---|
| i. | Not applicable | Not applicable |
| ii. | Not applicable | Not applicable |
| iii. | Not applicable | Not applicable |

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**7)** Budget:

    a. Detail of projected expenditures

| | | Compensation | FTE |
|---|---|---|---|
| i. | Faculty | | |
| ii. | Staff | | |
| iii. | Operating Expenses | 1,500,000 | |
| Total: | | 1,500,000 | - |

    b. Current budget (existing programs or departments only)      740,000

    c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

One staff member will be reduced upon completion (currently five support staff) leading to annual compensation savings of approximately $200,000.

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**8)** Describe any previous improvement strategies implemented within this department or program.

During the tech college and degree granting system consolidation in 2020, the Northstar staffing supervision and support was transferred to the University of Utah Information Technology division.

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**9)** To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

Reduced funding from the requested amount will delay development and implementation until full funding is received.

# Utah System of Higher Education

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|---|---|
| **Form B-4: FY2025 Institutional Operating Budget Request Detail** | Institution: **Utah Board of Higher Ed** |
| | Prepared by: **Taylor Adams** |
| **Title:** Common Admissions Application | Due Date: August 14, 2023 |
| | Submission Date: September 12, 2023 |

**Requested Amount:** $ 6,588,000

**1)** Briefly describe the priority and what the institution intends to do with the requested funding.

In an effort to increase the number and percentage of Utah high school graduates accessing higher education, the Utah System of Higher Education is creating a unified single admissions application spanning the unique and complex admissions environments of the 16 USHE institutions. This request is for $2,213,000 on-going and $4,375,000 one-time appropriations. Recent studies conducted by Envision Utah and The Cicero Group have indicated that less than half of Utah high school students feel comfortable navigating the application process. High school students of color in Utah indicated applying to college was a barrier, at a rate between 4-19% greater than the state average. Additionally, the top "pain-point" for adult students over 25 is navigating the application and financial aid processes. In addition, USHE recently contracted with Huron, a nationwide consulting firm, to conduct research related to this initiative. Their findings show that multiple groups of stakeholders, including high school students, parents/families, and high school counselors, support simplifying admissions processes in Utah.

**2)** How does the priority align with the institution's mission, and how will the funding enhance the ability to accomplish its mission?

A significant percentage of Utah K-12 graduates are not taking advantage of higher education. USHE data indicates that in 2022, 53.65% of all students went to college 3 years after graduation from high school. That number for underrepresented population is even lower: The 3-year college going rate for these students is 44%. Static declining numbers of high school graduates continuing to a post-secondary education limits future tuition revenue. In addition, students from underrepresented communities face significant barriers to applying and attending USHE institutions. On top of that, complex and redundant application processes for USHE institution are discouraging students from applying. Additionally, institution-level application fees are cost prohibitive for many Utah students and act as a penalty for students applying to multiple institutions.

Therefore, this priority aligns with the Utah Board of higher education's plan to promote access by increasing the college going rate of high school graduates and likewise increase affordability and student program completion with workforce demand.

**3)** Justification:

**a.** Who are your industry/employer partners.

All 16 USHE degree granting institutions and technical colleges.

**b.**
Explain how this request will meet unmet workforce demand within your region (provide data documentation).

By reducing barriers to accessing higher education and increasing the number of applications and enrollments, the Utah

System of Higher Education is hopeful to see additional enrollment-related positive impact to completion rates of students. Additionally, expanding access opportunities allows more students to select programs of studies, both at technical colleges and degree-granting institutions, that factor into workforce alignment performance metrics.

**c.** Is this program in a high wage/high demand area? If not, explain why it should be funded.

Not applicable

**d.** If funded, when will this program/department begin enrolling/expanding programming for students?

If funded, the unified single admissions application is projected to be launched at the beginning of Q3 2025. Planning of the program governance, technical structure, and implementation will begin immediately with the minimum viable product ready by 2025. The single application will go through continued iterations of development, automation, and operation enhancements with the bulk of this work taking place through 2024 and Q1 and Q2 of 2025.

**e.** Describe career pathways created or enhanced if funding is received. Identify industry/community partners.

Not applicable

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**4)** What goals/objectives is the institution planning to achieve with this funding and how will it track success?

The goals of the unified single admissions application are to implement a unified admissions application portal that simplifies student access to the 16 higher education institutions in the state. This strategic initiative aims to increase the number and percentage of Utah high school graduates enrolling in the Utah System of Higher Education. This new single admission application would annually target the 45,000+ Utah high school graduates, and the 49,000 concurrent enrollment students applying for admission. It is estimated that the unified single admission application would process more the 125,000 applications annually.

Key Performance Indicators (KPI's) in the areas of program model, operating model, and user experience will assess the success of the initiative. Aspects such as the increase in application submissions, completions, and enrollment-yield combined with underrepresented student engagement and satisfaction are primary areas of focus.

In reviewing data provided by Huron, the return on investment for this initiative is expected to be high. For example, if 1,000 additional students applied, and the system yielded only 25% or 250 of those students, there would be an increase in $1.75M dollars in net revenue to higher education.

**5)** Performance Measures/Outcomes:

    a. What increases in production and outcomes does the institution anticipate?

        i.     Capacity (i.e. certificate seeking FTE)

        ii.    Completions (i.e. certificates)

        iii.   Workforce (i.e. job placements, economic impact)

    b. Describe the economic impact to your service region if this funding is received.

According to the Association of Public Land-grant Universities, in addition to having higher earnings, individuals with bachelor's degrees are less likely to be impoverished or imprisoned and tend to contribute more taxes and be less reliant on government assistance. Additionally, according to a recent report by Gallup and Lumina, the value of higher education, in addition to increases in lifetime earnings, has other significant social and economic impacts. Utah-specific workforce outcomes can be found at: https://ushe.edu/ushe-graduates-workforce-outcomes/.

Given case studies from past states, we anticipate that this initiative will have the largest impact on historically marginalized populations. At this time, while it is hard to quantifiably project Capacity, Completions, and Workforce outcomes, research conducted by the USHE office of some peer states and higher education systems (Idaho, Montana, North Carolina, Texas) utilizing a single admission application found the following positive outcomes:
APPLICATION INCREASES - All four states have seen growth in the total number of applications for admission since implementing their single admissions applications (Idaho 32%, Montana 53%, North Carolina 38%, Texas 10%)
ENROLLMENT INCREASES - All states have seen enrollment growth from students using the single application for admission (Idaho 3%, Montana 15%, North Carolina 37%, Texas 52%). Additionally, Idaho has seen a 3-percentage-point decrease in the number of students leaving Idaho for other colleges.
UNDERREPRESENTED STUDENT ENROLLMENT - In the nine- and ten-years following implementation of a single admission application in North Carolina and Texas respectively, both states have seen growth in underrepresented student enrollment, specifically Hispanic and Black populations (North Carolina 71%, Texas 103%).

An additional, immediate impact would be realized through cost savings to students in admissions application fees. The unified single admissions application is proposed to be a free application. Based on Fall 2021 application data, ~$4.7 million was generated in application fee revenue by 9 USHE institutions that charge an application fee. This cost savings would not only be passed directly to students but allow for the increased likelihood of students submitting applications to multiple institutions.

**6)** Performance Baseline (for existing program expansion)

    a. What are the most recent outcome measures?

| | Metric | Outcome |
|---|---|---|
| i. | | |
| ii. | | |
| iii. | | |

**7)** Budget:

    a. Detail of projected expenditures

| | | Compensation | FTE |
|---|---|---|---|
| i. | Faculty | | |
| ii. | Staff | | |
| iii. | Operating Expenses | 6,588,000 | |
| Total: | | 6,588,000 | - |

    b. Current budget (existing programs or departments only)     -

c. Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

In 2017, The Utah System of Higher Education implemented the concurrent enrollment participation form as outlined in Utah Code 53E-10-304. Since this time, the form has been the primary means of application for concurrent enrollment participation by students. On an annual basis, USHE is currently paying $200,000 for the ongoing maintenance and development of the participation form. It is anticipated that the concurrent enrollment participation form would be rolled into the unified single application for admission and thereby create an efficiency of application and free up the $200,000.

Additionally, USHE anticipates that this initiative may increase our institution's and system's ability to participate in shared services by negotiating preexisting contracts related to admissions and enrollment resources. Currently, each institution is responsible for funding and deploying these tools and resources individually. We anticipate that collaboration toward one, common initiative will result in savings for institutions.

Finally, OCHE is currently looking for external grant funding opportunities from non-profit partners to help supplement efforts toward the common application initiative.

| 8) | Describe any previous improvement strategies implemented within this department or program. |
|---|---|
| | There have been no recent strategies related to a statewide, simplified admissions initiative. |

| 9) | To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments? |
|---|---|
| | Reduced funding from the requested amount will delay development and implementation until full funding is received. |

# GOVERNOR'S OFFICE OF Planning & Budget

# FY24 and FY25 Budget Request Form

**Agency:** Utah System of Higher Education
**Division or Program:** Talent Ready Utah
**Request Title:**   Life Science Workforce Initiative
**Request Priority:**  1
*(Please do not prioritize reallocation requests against standard budget requests.)*

**Amount Requested:** *Summarize other sources besides General Fund (GF), Income Tax Fund (ITF), and Uniform School Fund (USF).*

| SOURCE | FY24 ONE-TIME | FY25 ONGOING | FY25 ONE-TIME | TOTAL REQUEST |
|--------|---------------|--------------|---------------|---------------|
| **GF, ITF, USF** | $0 | $7,125,000 | $0 | $0 |
| **OTHER** | $0 | $0 | $0 | $0 |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** |

## A.  BACKGROUND & BUDGETARY DETAILS

*1.  Summarize the request, the specific problem it will solve, and how it will solve the problem.*

Utah's Life Science industry is one of the fastest and emerging clusters in Utah. Life Sciences is comprised of an immense ecosystem, spanning across Medical Device Manufacturing, Pharmaceuticals, Diagnostics and Research.  According to the Kem C. Gardner Policy Institute research brief, "Utah's Life Science Workforce Growth: 2012-2021," Utah ranks #1 for Nine-Year Average Growth and #3 for Life Sciences Companies Share of Total Employment.  The evolving Life Science ecosystem in Utah will require a range of highly advanced technical skills to stay globally competitive.

Based on current DWS workforce projections, Life Science priority occupations identified with industry are expected to grow at a 33% rate and have a total of 11,400 occupation openings over a 10-year window. DWS also projects nearly 3,000 new growth openings in Life Science over the next 10 years.

Expanded capacities for high-demand occupations identified by industry and DWS (through several working groups) and presented to the Unified Economic Opportunity Commission are vital to Utah's Life Science sector. If funded at $7,125,000 ongoing, the state can reduce the anticipated 20,000+ workforce gap by 40% through program expansion which would create an additional 1,250 student capacity year over year. Programs to be created/expanded will address the following in-demand occupations that require technical certifications, associate, bachelor, and doctorate level degrees;

**Occupation/Growth Projection/Median Salary/Star Occupation Outlook**
• Biomedical Engineers (31.6%; $78,240; 5-star)

- Chemical Engineers (36.2%; $77,130; 4-star)
- Industrial Engineers (40.7%; $95,300; 5-star)
- Industrial Engineering Technicians (26.6%; $48,280; 4-star)
- Biochemists and Biophysicists (36.0%; $77,560; 3-star)
- Microbiologists (28.0%; $50,500; 3-star)
- Biological Scientists (25.7%; $81,890; 4-star)
- Medical Scientists (48.4%; $78,770; 5-star)
- Chemists (37.0%; $66,440; 4-star)
- Material Scientists (30.8%; $102,720; 4-star)
- Biological Technicians (30.5%; $43,680; 2-star)
- Chemical Technicians (32.7%; $43,360; 3-star)

This targeted funding to expand a range of Life Science programs to support priority occupations identified by industry throughout Higher Education is necessary to provide the volume of workers needed to support the rapidly expanding Life Science industry which influences Utah's larger healthcare ecosystem. Funding will also be used to create apprenticeship and skills based learning programs as well as Technical College Certifications for specialized Automation Technicians, Industry Techs, and specialized Production Technicians.

Should this request for appropriation be partially funded, the life science targeted workforce initiative could close the workforce gap by 40%.

Total Request: $7,125,000 to serve 1250 students/year and fund 50 FTE.

*2. Provide an itemized budget for the new funding, including revenue and expenditure sources, for how the funding will be used.*

$7,125,000 ongoing funding is requested to expand and develop the targeted programs at Higher Education institutions where regional demand and ability to expand on the campus level exists. Funding will be used to hire faculty and staff, procure equipment to create or expand programs and to provide outreach for student recruitment.

A competitive grant process will be developed for institutions to apply for funding. Institutions must show regional demand, strong employer support, and integrated high-quality work-based learning experiences for participants. Proposals will be scored by an industry led grant scoring committee and presented to the Talent Board for final approval.

*3. Summarize the current budget for the project or program. If this is a new project or program, what resources are available for like-objectives within the agency?*

Currently, institutions are utilizing base budget funding to operate Life Science programs. However, these funds are not enough to allow for the expansion or creation of new programs that industry desperately needs to keep up with workforce demands.

This funding request is a targeted workforce funding request that will give institutions the ability to grow priority occupation programs and increase capacity. This funding request will greatly increase the work that is currently taking place at institutions. The $7,125,000Mongoing funding request will

allow the system of higher education to add an additional 1250 seats per year for these targeted occupations.

4.  *What has been done (or considered) to address this problem with existing resources? If this is a GF/ITF request, what non-GF/ITF resources have been considered? What were the results, including efficiencies or savings identified which could be redirected?*

The Deep Technology Talent Initiative, Board policy R430, provides funding for expanded programs in deep technology. Deep Technology leads to new products and innovations based on scientific discovery or meaningful engineering innovation. Deep Technology grants have been awarded to Utah Tech University in the amount of $1,032,344 to support Precision Genomics. Additionally, University of Utah has been awarded $667,226 to support certificate and graduate programs in Neurotechnology Engineering.

Prior funding allocated to support the Life Science industry and targeted occupations include Learn and Work (ARPA) awards allocated to Weber State University and Salt Lake Community College to support increased capacity for tuition free certificate programs including Medical Laboratory Assistant and Microscopy Certificate of Proficiency.

5.  *Is this project or program scalable if the Governor's Budget prioritizes a portion of the funding? Provide a description of the potential impact if a portion of the request is recommended. Consider multiple variations of a reduction in funding (10%, 50%, etc.).*

A 10% reduction in funding would result in a $6,412,500 appropriation to support 45 new FTE and serve 1,125 students.

A 50% reduction in funding would result in a $3,562,500 appropriation to support 25 new FTE and serve 625 students.

## B. CREATING VALUE

6.  *What value will additional resources create for Utah and how will this value be measured? List the performance measure(s) that will be used to track outcomes for this request.*

If funded, institutions that receive funds from this targeted workforce effort will immediately be able to expand program offerings and grow the number of students served. It is anticipated that these programs could grow by 1,250 additional seats that are necessary to meet the needs of industry.

Utah's growing Life Science industry will require a workforce with varying degrees of skills and knowledge. New and emerging Life Science companies are in desperate need of technical skills earned from various bachelorette and doctorate programs. Utah's maturing Life Science companies are seeking specialized training in automation and production, whereas expanding companies are in need of both highly trained and technical roles. Currently, Utah lacks capacity in lower-level certifications, associate, bachelor and doctorate degrees necessary to fill occupations that are in high demand. Utah's

Funding would provide the resources necessary to expand current capacity in life science certifications and degree programs, and where regional demand exists, create new program offerings supporting workforce development.

Performance Measures will include:

- Number of additional programs created
- Number of seats opened in targeted programs
- Number of graduates in targeted programs
- Number of career placements in targeted programs

7. *Provide the details, sources, research, and analysis which forms the evidence-basis for this request or the associated program (e.g, cost benefit analysis, program evaluation, results from pilot program, etc).*

Utah's Life Science industry is comprised of an immense ecosystem, spanning across Medical Device Manufacturing, Pharmaceuticals, Diagnostics and Research.  According to the Kem C. Gardner Policy Institute research brief, "Utah's Life Science Workforce Growth: 2012-2021," Utah ranks #1 for Nine-Year Average Growth and #3 for Life Sciences Companies Share of Total Employment.  The evolving Life Science ecosystem in Utah will require a range of highly advanced technical skills to stay globally competitive.

Based on current DWS workforce projections, Life Science priority occupations identified with industry are expected to grow at a 33% rate and have a total of 11,400 occupation openings over a 10-year window. DWS also projects nearly 3,000 new growth openings in Life Science over the next 10 years.

Expanded capacities for high-demand occupations identified by industry and DWS (through several working groups) and presented to the Unified Economic Opportunity Commission are vital to Utah's Life Science sector. If funded at $7M ongoing, the state can reduce the anticipated 20,000+ workforce gap by 40% through program expansion which would create an additional 1,250 student capacity year over year. Programs to be created/expanded will address the following in-demand occupations that require technical certifications, associate, bachelor, and doctorate level degrees;

**Occupation/Growth Projection/Median Salary/Star Occupation Outlook**
- Biomedical Engineers (31.6%; $78,240; 5-star)
- Chemical Engineers (36.2%; $77,130; 4-star)
- Industrial Engineers (40.7%; $95,300; 5-star)
- Industrial Engineering Technicians (26.6%; $48,280; 4-star)
- Biochemists and Biophysicists (36.0%; $77,560; 3-star)
- Microbiologists (28.0%; $50,500; 3-star)
- Biological Scientists (25.7%; $81,890; 4-star)
- Medical Scientists (48.4%; $78,770; 5-star)
- Chemists (37.0%; $66,440; 4-star)
- Material Scientists (30.8%; $102,720; 4-star)
- Biological Technicians (30.5%; $43,680; 2-star)
- Chemical Technicians (32.7%; $43,360; 3-star)

## C. COORDINATION, STRATEGIC PLANNING, AND LONG-TERM VISION

*8. How does this request further the Cox-Henderson Administration's priorities?*

Targeted workforce funds dedicated to Utah's Life Science industry cluster furthers Governor Cox and Lt. Governor Henderson's administrative priorities by giving **Opportunity for All** by increasing access to high-quality, high-wage occupations in **Rural** and Urban areas, gives graduates the opportunity for **Economic Prosperity** by completing high demand programs, all of which happens through investing in industry demanded **Education** necessary to keep pace with workforce demands.

1. Economic Prosperity – *"Gov. Cox knows that helping businesses to grow, investing in our children's education, taking care of those in need and building infrastructure in both urban and rural Utah will benefit the state's economy and its people far into the future."*

2. Education – *"Gov. Cox recognizes that the state's future depends on the well-being and education of our children. Every investment made in our schools will pay dividends not only for individual success but for our society as a whole."*

3. Opportunity for All – *"Gov. Cox wants to ensure that Utah is a state where everyone has the opportunity to enjoy a remarkable quality of life…"*

4. Rural Matters – *"Gov. Cox is committed to bringing residents in every part of Utah access to the supports necessary for prosperity."*

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*9. Provide the statutory and administrative rule references which allow or require the activity for which funding is requested. If this request requires statute or rule changes, describe required changes. (Agencies must coordinate all legislation through the governor's general counsel and legislative director.)*

**53B-34-103. Talent Ready Utah Program.**

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*10. How does this request help implement your agency's strategic priorities? Include a direct citation of your agency's strategic plan and relevant goals, objectives and strategies and/or work plan.*

This initiative strongly supports Utah System of Higher Education's Strategic Plan, and its Workforce Pillar.

USHE WORKFORCE PILLAR STRATEGIES;

Strategies and Tactics:
1. Engage industry to align education with workforce demands that result in career placements.
2. Develop legislative priorities, policies, and funding requests for workforce development programs.
3. Increase stakeholder collaboration to develop and promote workforce programs.
4. Increase student participation in high-quality Work-Based Learning.

The request also aligns with the Talent Ready Utah Statute;
**53B-34-103. Talent Ready Utah Program.**

4 The talent program shall coordinate with the talent board to:
   a further education and industry alignment in the state;

   b coordinate the development of new education programs that align with
    industry demand;

   c coordinate or partner with other state agencies to administer grant
    programs;

   d promote the inclusion of industry partners in education;

   e provide outreach and information to employers regarding
    workforce programs and initiatives;

   f develop and analyze stackable credential programs;

   g determine efficiencies among workforce
    providers;

11. *Which other agencies or stakeholders have you coordinated with during development of this request? Please describe why this activity should be executed by the requesting agency and not another agency, local government, non-government entity or third party.*

Go Utah, USBE, USHE, Talent Ready Utah, Department of Workforce Services, Post-Secondary Education, Secondary Education, Salt Lake City, Utah STEM Action Center, BioUtah, BioHive, and 20+ private sector companies.

Talent Ready Utah has convened will and collaborated on the need to create this Request. Talent Ready Utah was statutorily created in 2018 and has a long history of executing workforce initiatives within education and creating robust systems to create awards, MOU's, and providing oversight of funded workforce development programs.

12. *Does this request create any future funding obligations (operations and maintenance, multi-year scale up, etc).*

   No

## D. EXPANDING ACCESS AND OPPORTUNITY

13. *Which populations or geographic areas will benefit most from this request (e.g., new state park users, individuals eligible for enrollment in new or existing programs, rural or urban communities, people from different cultural or racial backgrounds, or all Utahns)?*

ALL Utahn's

# FY24 and FY25 Budget Request Form

**Agency:** Utah System of Higher Education
**Division or Program:** Talent Ready Utah
**Request Title:**   Behavioral Health Expansions in Higher Education
**Request Priority:** 4
*(Please do not prioritize reallocation requests against standard budget requests.)*

**Amount Requested:** *Summarize other sources besides General Fund (GF), Income Tax Fund (ITF), and Uniform School Fund (USF).*

| SOURCE | FY24 ONE-TIME | FY25 ONGOING | FY25 ONE-TIME | TOTAL REQUEST |
|---|---|---|---|---|
| **GF, ITF, USF** | $0 | $2,850,000 | $0 | $0 |
| **OTHER** | $0 | $0 | $0 | $0 |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** |

## A.  BACKGROUND & BUDGETARY DETAILS

*1.  Summarize the request, the specific problem it will solve, and how it will solve the problem.*

According to experts in the private and public sectors, and from an in-depth analysis from the Utah Department of Commerce, Utah has a substantial Behavioral Health (BH) access problem that is both well-documented & widespread.

According to Substance Abuse and Mental Health Service Administration (SAMHSA), as many as 515K Utahns who need BH care services are not currently receiving them; of whom 210K report a perceived unmet need for care.

Utah's unmet need for BH care has serious consequences.
15-23K more adults and 7-10K more youth in Utah will suffer from suicidal ideation in any given year because they have an unmet need for BH care.

According to DWS and Substance Abuse and Mental Health Service Administration (SAMHSA) data, there is a lack of available workforce in the following areas.

- ○ Social Work
- ○ Marriage & Family Therapy
- ○ Clinical Mental Health Counseling
- ○ Substance Use Disorder Counseling
- ○ Psychology

Talent Ready Utah is seeking $2,850,000 ongoing funding is needed to grow capacities within

USHE institutions at the Bachelor, Master, and PhD levels to better serve Utah citizens that have BH challenges. Funding will be used to hire 20 additional FTE's at universities in order to expand capacities up to 500 new seats in these critical programs that will fill occupations throughout the State. Funding will also be used to purchase equipment, supplies, perform curriculum development, and other direct costs associated with growing these programs.

2. *Provide an itemized budget for the new funding, including revenue and expenditure sources, for how the funding will be used.*

$2,850,000 in ongoing funding is requested to expand the targeted programs at Higher Education institutions where regional demand and campus level capacity constraints exists. Funding will be used to hire faculty and staff, procure equipment to create or expand programs and to provide outreach for student recruitment.

A competitive grant process will be developed by Talent Ready Utah for institutions to apply for funding. Institutions must show regional demand, strong employer support, and capacity constraints in programs seeking funding under the program. Proposals will be scored by an industry led scoring committee and presented to the Talent Board and Utah Board of Higher Education for final approvals.

3. *Summarize the current budget for the project or program. If this is a new project or program, what resources are available for like-objectives within the agency?*

Currently, institutions are utilizing base budget funding to operate Behavioral Health programs **at the Bachelor, Master, and PhD levels.** However, these funds are not enough to allow for the expansion of programs that industry desperately needs to keep up with workforce demands and get Utahn's access to Behavioral Health diagnosis and treatment plans.

This funding request is a targeted workforce funding request that will give institutions the ability to grow priority occupation programs and increase capacity. This funding request will greatly increase the work that is currently taking place at institutions. The $2.85M ongoing funding request will allow the system of higher education to add an additional 500 seats per year for these targeted occupations.

4. *What has been done (or considered) to address this problem with existing resources? If this is a GF/ITF request, what non-GF/ITF resources have been considered? What were the results, including efficiencies or savings identified which could be redirected?*

In the FY24 Legislative Session an appropriation of $800,000 was funded to Talent Ready Utah to develop a new credential called the Behavioral Health Technician. This was a multi-agency effort between Talent Ready Utah, OPLR, DHHS, Medicaid, and numerous employers around the state representing urban and rural Utah. This credential is a stackable credential, less than one year, and prepares students to fill a high number of vacancies as well as put them in a position to earn a Bachelors and beyond with the certification. This credential was created to cover the large gap between the Psych Tech (High School diploma and 40 hour training) and Social Workers (Bachelors).

The development of this certification from the learning outcomes to the Scope of Practice was created with industry and public sector stakeholders to ensure the credential was needed by

employers, could create a stackable degree plan, and services rendered by completers could be reimbursed by Medicaid. This credential will also be recognized by Commerce as a Voluntary Certification.

A competitive award process was established and institutions that could immediately launch this new credential were prioritized for funding. A total of 4 institutions received funding to begin this new credential and 600 students are anticipated to enroll in these programs in the 2023/24 school year.

5. *Is this project or program scalable if the Governor's Budget prioritizes a portion of the funding? Provide a description of the potential impact if a portion of the request is recommended. Consider multiple variations of a reduction in funding (10%, 50%, etc.).*

Expanding capacities with reduced appropriations is doable, however the progress of helping to solve the Behavioral Health Crisis in Utah will be limited, due to expansions being limited by appropriations. A 10% and 50% reduction in funding would impact hiring of FTE's at the same percentages because the request is based on a 1-to-25 Faculty to Student ratio. If 50% of the funds were reduced, only 50% of the FTE would be able to be hired and 50% of the target completers would enter into the economy.

## B. CREATING VALUE

6. *What value will additional resources create for Utah and how will this value be measured? List the performance measure(s) that will be used to track outcomes for this request.*

If funded, institutions that receive grant funds from this targeted workforce effort will immediately be able to expand program offerings and grow the number of students served. It is anticipated that these programs could grow by 500 additional seats that are necessary to meet the needs of industry.

Currently, Utah lacks capacity in Behavioral Health Programs at the Bachelor, Master, and PhD level. Industry partners have been very vocal in the need to expand programs. Recent USHE data shows on average, institutions currently accept 53% of students that apply in BH programs due to capacity contracts. The makeup of the additional added capacity is important to solving the workforce demands. 500 new seats are suggested to grow by 160 at the Bachelor level, 280 at the Master level, and 60 at the PhD / Doctorate level. This mix of professionals will allow more access to diagnosis and treatment for individuals needing BH plans.

Funding would provide the resources necessary to develop a curriculum and create stackable post secondary credentials to fill gateway Behavioral Health occupations and articulate into bachelors programs.

Performance Measures include:
- Number of additional programs created
- Number of seats opened in targeted BH programs
- Number of graduates in targeted BH programs
- Number of career placements in targeted BH programs

7. *Provide the details, sources, research, and analysis which forms the evidence-basis for this*

*request or the associated program (e.g, cost benefit analysis, program evaluation, results from pilot program, etc).*

Based on the funding level requested and an anticipated 500 increase per year, this equates to a $5,700 per student investment. From an economic impact point of view, the below listed occupation's average was $65,422.00. If 500 additional students entered the workforce, this is an impact of $32,711,316 in wages to the Utah economy.

The following jobs provided by DWS will be the targeted outcomes of this proposal. In convenings with public and private sector partners, these are also priority occupations needed in the workforce.

The sum of these jobs are projected to have a positive change of employment of 29% growth in the next 10 years.

| |
|---|
| Substance Abuse, Behavioral Disorder, and Mental Health Counselors |
| Child, Family, and School Social Workers |
| Social Workers, All Other |
| Community and Social Service Specialists, All Other |
| Marriage and Family Therapists |
| Healthcare Social Workers |
| Mental Health and Substance Abuse Social Workers |
| Clinical, Counseling, and School Psychologists |
| Psychology Teachers, Postsecondary |
| Social Sciences Teachers, Postsecondary, All Other |
| Health Specialties Teachers, Postsecondary |
| Nursing Instructors and Teachers, Postsecondary |
| Social Work Teachers, Postsecondary |
| Psychiatrists |

## C. COORDINATION, STRATEGIC PLANNING, AND LONG-TERM VISION

*8. How does this request further the Cox-Henderson Administration's priorities?*

The Behavioral Healthcare Expansion initiative furthers Governor Cox and Lt. Governor Henderson's administrative priorities by giving **Opportunity for All** in Behavioral Health programs where there are major workforce shortages, expands programs to both urban **Rural** Utah institutions, increases **Health and Well Being** by expanding critical behavioral healthcare programs, gives graduates the opportunity for **Economic Prosperity** by completing high demand programs, all of which happens through investing in industry demanded **Education** necessary to keep pace with workforce demands.

1. Economic Prosperity – *"Gov. Cox knows that helping businesses to grow, investing in our children's education, taking care of those in need and building infrastructure in both urban and rural Utah will benefit the state's economy and its people far into the future."*

2. Education – *"Gov. Cox recognizes that the state's future depends on the well-being and education of our children. Every investment made in our schools will pay dividends not only for individual success but for our society as a whole."*

3. Opportunity for All – *"Gov. Cox wants to ensure that Utah is a state where everyone has the opportunity to enjoy a remarkable quality of life…"*

4. Rural Matters – *"Gov. Cox is committed to bringing residents in every part of Utah access to the supports necessary for prosperity."*

5. Health and Well Being – *"Gov. Cox is focused on promoting innovative ways to cut health care costs, addressing the social factors that can adversely affect health, preventing disease through healthy lifestyles, and increasing mental health resources and suicide prevention efforts."*

9. *Provide the statutory and administrative rule references which allow or require the activity for which funding is requested. If this request requires statute or rule changes, describe required changes. (Agencies must coordinate all legislation through the governor's general counsel and legislative director.)*

   53B-34-103. Talent Ready Utah Program.

10. *How does this request help implement your agency's strategic priorities? Include a direct citation of your agency's strategic plan and relevant goals, objectives and strategies and/or work plan.*

This initiative strongly supports Utah System of Higher Education's Strategic Plan, and its Workforce Pillar.

USHE WORKFORCE ALIGNMENT PILLAR STRATEGIES;

Strategies and Tactics:
1. Engage industry to align education with workforce demands that result in career placements.
2. Develop legislative priorities, policies, and funding requests for workforce development programs.
3. Increase stakeholder collaboration to develop and promote workforce programs.
4. Increase student participation in high-quality Work-Based Learning.

The request also aligns with the Talent Ready Utah Statute;
**53B-34-103. Talent Ready Utah Program.**

4  The talent program shall coordinate with the talent board to:
   a  further education and industry alignment in the state;

   b  coordinate the development of new education programs that align with
     industry demand;

   c  coordinate or partner with other state agencies to administer grant
     programs;

   d  promote the inclusion of industry partners in education;

   e  provide outreach and information to employers regarding
     workforce programs and initiatives;

   f  develop and analyze stackable credential programs;

   g  determine efficiencies among workforce
     providers;

11. *Which other agencies or stakeholders have you coordinated with during development of this request? Please describe why this activity should be executed by the requesting agency and not another agency, local government, non-government entity or third party.*

Utah System of Higher Education, USBE, Commerce, OPLR, DHHS, Medicaid, Utah Hospital Association, Utah Healthcare Association, Utah Healthcare Workforce Advisory Council, and numbers private sector business including Intermountain, Mountainstar, UHealth, and rural hospitals and clinics.

Talent Ready Utah has convened will and collaborated on the need to create this Request. Talent Ready Utah was statutorily created in 2018 and has a long history of executing workforce initiatives within education and creating robust systems to create awards, MOU's, and providing oversight of funded workforce development programs.

12. *Does this request create any future funding obligations (operations and maintenance, multi-year scale up, etc).*

   No.

## D.  EXPANDING ACCESS AND OPPORTUNITY

13. *Which populations or geographic areas will benefit most from this request (e.g., new state park users, individuals eligible for enrollment in new or existing programs, rural or urban communities, people from different cultural or racial backgrounds, or all Utahns)?*

All UTAHN'S.

# FY24 and FY25 Budget Request Form

**Agency:** Utah System of Higher Education
**Division or Program:** Talent Ready Utah
**Request Title:** Talent Ready Connections Program
**Request Priority:  3**
*(Please do not prioritize reallocation requests against standard budget requests.)*

**Amount Requested:** *Summarize other sources besides General Fund (GF), Income Tax Fund (ITF), and Uniform School Fund (USF).*

| SOURCE | FY24 ONE-TIME | FY25 ONGOING | FY25 ONE-TIME | TOTAL REQUEST |
|---|---|---|---|---|
| **GF, ITF, USF** | $0 | $2,000,000 | $0 | $0 |
| **OTHER** | $0 | $0 | $0 | $0 |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** |

## A.  BACKGROUND & BUDGETARY DETAILS

*1.  Summarize the request, the specific problem it will solve, and how it will solve the problem.*

The Talent Ready Connections program is an initiative administered by Talent Ready Utah (TRU) to create **Apprenticeship and Skills-Based programs focused on Work-Based Learning** for high-demand occupations in collaboration with educational institutions (USHE, USBE) and industry partners.

Problem to Solve: The lack of ongoing funding hinders education partners' ability to establish innovative apprenticeship programs as a workforce development solution. While one-time funding can initiate a few programs, ongoing funding is essential to create more apprenticeships and bolster this workforce development strategy in industries not typically involved in apprenticeships including Healthacre, Computer Sciences, Life Sciences, Financial Services, Aerospace, and Advanced Manufacturing.

Funding History: Initially, in the 2020 General Legislative session, the TRC program was established with $2 million in ongoing funding. However, due to the COVID-19 pandemic, this funding was changed to one-time funding.

Current Use of Funding: TRU is currently using the one-time funding to establish new and expand existing apprenticeship programs as well as employing regional apprenticeship coordinators through educational partners.  In total, the Talent Ready Connections program has provided funding to 8 USHE institutions, expanding and creating 15 different apprenticeship programs, and serving 977 students, which is 103% of enrollment targets.

Need for Ongoing Funding: There is a pressing need for long-term ongoing funding to support the continued expansion of apprenticeship programs and skills based learning. This is seen as a crucial workforce development strategy.

In summary, the TRC program aims to address workforce development needs by establishing apprenticeship programs, but its ability to do so effectively is currently hindered by the lack of ongoing funding, which limits its capacity for expansion and development.

2. *Provide an itemized budget for the new funding, including revenue and expenditure sources, for how the funding will be used.*

Talent Ready Utah is seeking $2,000,000 in ongoing funding to facilitate the expansion and enhancement of innovative apprenticeship and work based learning programs within USHE and USBE. This expansion will be focused on institutions partnering with regional employers to establish high quality apprenticeship programs. The allocated funds will serve multiple purposes, including the recruitment of faculty and staff, the acquisition of necessary equipment to establish or expand these programs, and the implementation of outreach initiatives to attract prospective students.

To allocate these funds fairly and effectively, we will establish a competitive grant process for institutions to apply. Successful applicants will be required to demonstrate regional demand, robust employer support, and a commitment to providing high-quality work-based learning experiences for program participants. Proposals will undergo evaluation by an industry-led grant scoring committee, and the final approval will be presented to both the Talent Board and the Utah Board of Higher Education.

3. *Summarize the current budget for the project or program. If this is a new project or program, what resources are available for like-objectives within the agency?*

Presently, educational institutions rely on their base budget funding to sustain their apprenticeship programs. Regrettably, these allocated funds fall short in accommodating the much-needed expansion or establishment of new programs essential to meet the rapidly growing demands of the workforce.

The funding request we are presenting is specifically tailored to bolster the workforce by providing institutions the means to expand apprenticeship programs and bolster their overall capacity. This request will significantly augment the existing efforts undertaken by educational institutions. With the requested $2 million in ongoing funding, the higher education system will be capable of accommodating an additional 1,500 students for these apprenticeship and work-based learning opportunities.

4. *What has been done (or considered) to address this problem with existing resources? If this is a GF/ITF request, what non-GF/ITF resources have been considered? What were the results, including efficiencies or savings identified which could be redirected?*

TRC Programs has funded at eight different educational institutions with a total of 15 different apprenticeship programs implemented with one time funding from previous sessions.

While the initial target for student enrollment in TRC apprenticeship programs was 948 the actual student enrollment exceeded the target, with 977 students participating.

With the ultimate goal of increasing the skilled workforce, a total of 606 students were successfully placed in relevant employment through the TRC Program.

These statistics indicate a positive trend in terms of student enrollment surpassing the target, which suggests a demand for these apprenticeship programs. Additionally, the fact that over 600 students were placed in relevant positions is a promising sign of the program's effectiveness in connecting students with practical, industry-related experiences which ultimately contributes to workforce development and addressing industry needs.

5. *Is this project or program scalable if the Governor's Budget prioritizes a portion of the funding? Provide a description of the potential impact if a portion of the request is recommended. Consider multiple variations of a reduction in funding (10%, 50%, etc.).*

Additional funding would be used to create additional innovative **apprenticeship and skills-based programs** across the state. Funding is necessary to create and revise curriculum, purchase equipment for hands-on experience and work with education partners to provide the coordination and logistics for apprenticeship programs. Currently, only one youth apprenticeship program is in place through this funding. This program has been a great success and benchmark for new apprenticeship programs. With additional on-going funding, we would have the ability to leverage apprentice coordinators, WBL coordinators, and industry partners across the state and be able to set up apprenticeships in every region.

The scalability of this project hinges on the allocation of funding within the Governor's Budget. To illustrate the potential impact of various levels of recommended reductions in funding (e.g., 10%, 50%, etc.), it is important to consider the following:

1. **10% Reduction in Funding:**
   A 10% reduction in funding would still allow for the expansion of apprenticeship programs across the state. With this level of funding, TRU could continue to allow our education partners to develop and refine curriculum, procure essential equipment for hands-on training, and collaborate with education partners to facilitate apprenticeship logistics. Although the expansion might not be as rapid as with full funding, we could still establish additional youth apprenticeship programs in various regions, enhancing opportunities for young learners.

2. **50% Reduction in Funding:**
   A more substantial 50% reduction in funding would significantly impact our capacity to scale the program. While we would endeavor to maintain the existing youth apprenticeship programs' success, such a reduction would necessitate a more measured approach.

In summary, the project's scalability is closely tied to funding allocation within the Governor's Budget. While a 10% reduction would allow for continued expansion, a 50% reduction would necessitate a more cautious and selective approach, potentially limiting the reach and scope of apprenticeship programs across the state.

## B. CREATING VALUE

6. *What value will additional resources create for Utah and how will this value be measured? List the performance measure(s) that will be used to track outcomes for this request.*

Investing in apprenticeships represents a globally recognized approach to workforce development. Through collaborative efforts between educational institutions and industry partners, apprenticeship programs in Utah will enable students to gain hands-on experience while acquiring essential skills. This, in turn, will enhance the pool of highly skilled workers in high-demand industries within the state by up to 1500 participants if funded at $2M. The primary performance metrics that TRU will employ to assess the success of this endeavor include tracking the number of program enrollees, successful program completions, and the placement of graduates in relevant job positions. Additionally, we will monitor the expansion of these programs into various school districts and higher education institutions and the participation of businesses in offering apprenticeship opportunities.

7. *Provide the details, sources, research, and analysis which forms the evidence-basis for this request or the associated program (e.g, cost benefit analysis, program evaluation, results from pilot program, etc).*

*Source: Apprenticeship.gov*
With a network of over 150,000 employers in more than 1,200 occupations, apprenticeship is developing a new generation of workers to help our nation succeed in the 21st-century economy.

Apprenticeship programs help employers:

- Recruit and develop a highly-skilled workforce that helps grow their business

- Improve productivity, profitability, and an employer's bottom line

- Create flexible training options that ensure workers develop the right skills

- Minimize liability costs through appropriate training of workers

- Receive tax credits and employee tuition benefits in participating states

- Increase retention of workers, during and following the apprenticeship.

*Source: US Department of Commerce*
The payoff for workers is clear: 91 percent of apprentices find employment after completing their program, and their average starting wage is above $60,000.[1] Because of these positive results, the U.S. Department of Labor (DOL) has invested $265 million since 2015 to expand apprenticeships. Many states are increasing funding for technical assistance, tax credits to employers, and career and technical training to prepare students for apprenticeships.[2]

Based on the funding level requested and an anticipated 1500 increase per year, this equates to a $1,350 per student investment. From an economic impact point of view, the below listed occupation's average was $60,00.00. If 1000 additional students entered the workforce, this is an impact of $60,000,000 in wages to the Utah economy.

## C. COORDINATION, STRATEGIC PLANNING, AND LONG-TERM VISION

*8. How does this request further the Cox-Henderson Administration's priorities?*

The Talent Ready Connections program aligns with the key administrative goals of Governor Cox and Lt. Governor Henderson. It facilitates equal opportunities for participation in apprenticeship programs, particularly in areas experiencing significant workforce shortages. The program extends its reach to educational institutions in both urban and rural Utah, creating pathways for graduates to attain economic prosperity by successfully completing high-demand programs and engaging in apprenticeships. This comprehensive approach involves investments in apprenticeships that are in high demand by industries, ensuring that the workforce remains responsive to the needs of the job market.

1. Economic Prosperity – *"Gov. Cox knows that helping businesses to grow, investing in our children's education, taking care of those in need and building infrastructure in both urban and rural Utah will benefit the state's economy and its people far into the future."*

2. Education – *"Gov. Cox recognizes that the state's future depends on the well-being and education of our children. Every investment made in our schools will pay dividends not only for individual success but for our society as a whole."*

3. Opportunity for All – *"Gov. Cox wants to ensure that Utah is a state where everyone has the opportunity to enjoy a remarkable quality of life…"*

4. Rural Matters – *"Gov. Cox is committed to bringing residents in every part of Utah access to the supports necessary for prosperity."*

5. Health and Well Being – *"Gov. Cox is focused on promoting innovative ways to cut health care costs, addressing the social factors that can adversely affect health, preventing disease*

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*9. Provide the statutory and administrative rule references which allow or require the activity for which funding is requested. If this request requires statute or rule changes, describe required changes. (Agencies must coordinate all legislation through the governor's general counsel and legislative director.)*

**R357-28. Talent Ready Connections Program.**
   - **One time funding**

53B-34-103. Talent Ready Utah Program.

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*10. How does this request help implement your agency's strategic priorities? Include a direct citation of your agency's strategic plan and relevant goals, objectives and strategies and/or work plan.*

This initiative strongly supports Utah System of Higher Education's Strategic Plan, and its Workforce Pillar.

USHE WORKFORCE ALIGNMENT PILLAR STRATEGIES;

Strategies and Tactics:
    Engage industry to align education with workforce demands that result in career placements.
    Develop legislative priorities, policies, and funding requests for workforce development
    programs.
    Increase stakeholder collaboration to develop and promote workforce programs.
    Increase student participation in high-quality Work-Based Learning.

The request also aligns with the Talent Ready Utah Statute;
**53B-34-103. Talent Ready Utah Program.**

4 The talent program shall coordinate with the talent board to:
  a further education and industry alignment in the state;

  b coordinate the development of new education programs that align with
    industry demand;

  c coordinate or partner with other state agencies to administer grant
    programs;

  d promote the inclusion of industry partners in education;

  e provide outreach and information to employers regarding
    workforce programs and initiatives;

  f develop and analyze stackable credential programs;

  g determine efficiencies among workforce
    providers;

11. *Which other agencies or stakeholders have you coordinated with during development of this request? Please describe why this activity should be executed by the requesting agency and not another agency, local government, non-government entity or third party.*

Utah System of Higher Education, USBE, Utah Manufacturers Association, Bio Utah, UAMMI, numerous private sector companies representing the State Targeted Industry Clusters; Aerospace and Defence, Advanced Manufacturing, Healthcare, Computer Sciences, and Financial Services.

Talent Ready Utah has convened and collaborated on the need to create this request. Talent Ready Utah was statutorily created in 2018 and has a long history of executing workforce initiatives within education and creating robust systems to create awards, MOU's, and providing oversight of funded workforce development programs.

12. *Does this request create any future funding obligations (operations and maintenance, multi-year scale up, etc).*
No.

## D. EXPANDING ACCESS AND OPPORTUNITY

13. *Which populations or geographic areas will benefit most from this request (e.g., new state park users, individuals eligible for enrollment in new or existing programs, rural or urban communities, people from different cultural or racial backgrounds, or all Utahns)?*

All Utahn's. The positive effects of apprenticeship programs will primarily target individuals seeking to enhance their skills and secure high-demand, well-paying jobs. These programs are designed to benefit a wide range of people, including high school students, post-secondary students, and those who are unemployed or underemployed, offering them essential skills and valuable work-based learning opportunities crucial for pursuing in-demand careers. The reach and impact of these programs are inclusive, extending to individuals eligible for enrollment in new or existing programs, residents of both rural and urban communities, people from different cultural or racial backgrounds, and, ultimately, all Utahns. However, the successful implementation and sustainability of these programs are contingent upon ongoing funding availability, which will ensure equitable access and opportunities for all.

**Utah System of Higher Education**

**Form B-5: FY 2025 External Requests for Appropriations**

| | |
|---|---|
| Institution: | Uintah Basin Tech College |
| Prepared by: | Kyla Allred/Jason Johnson |
| Due Date: | Wednesday, November 1, 2023 |
| Submission Date: | Tuesday, October 10, 2023 |

| | |
|---|---|
| Requestor Name: | Representative Christine Watkins |
| Organization: | State Legislature |
| Title: | Representative - District 67 |

Request Title: Mobile Training Unit

| | |
|---|---|
| One-Time Requested Amount: | $ 340,000 |
| Ongoing Requested Amount: | $ 210,000 |

**1)** Briefly describe the request and what the requestor intends for the funding.

This proposal aims to address Governor Cox's priorities outlined in the One Utah Roadmap: economic advancement, education innovation and investment, rural matters, health security, equality and opportunity, and to streamline and modernize state government. UBTech has some unique challenges when it comes to economic advancement, workforce development, and access to modern skills in the rural areas we serve (Daggett, Duchesne, and Uintah Counties).

**2)** How does the request align with the institution's mission, and how will the funding enhance the ability to accomplish its mission?

Our vision for this project is to purchase a vehicle that can provide mobile training units to be taken to elementary, middle, and high schools, as well as community events, that promotes hands-on technical training in high wage/high demand fields such as healthcare, information technology, automotive, and energy services. This would also allow working adults to complete coursework online and pass off skills by utilizing the mobile training units.

**3)** Justification:

**a.** How will this request improve student outcomes? Be specific.

By equipping rural residents with cutting edge skills, we aim to foster education innovation and investment, attract new industries, and improve the overall quality of life in these rural areas. K12 students (and adult students) within UBTech's service region deserve equality and opportunity to the following resources: 1. Exposure to and hands-on experience in high-wage/high-demand technical job options 2. Ability to complete higher education credentials and college coursework in rural areas 3. Expert faculty support and training in technical education fields.

**b.** Explain how this request will meet unmet demand within your institution or service region (provide data documentation).

UBTech serves some of the most rural schools in Utah spreading across a large geographic area. Some high schools in the region located more than 60 miles from one of the two UBTech campuses. This would allow UBTech to bring technical education to students in these communicates.

**c.** If funded, when will this program/department begin enrolling/expanding programming for students?

We anticipate sometime in FY25.

**d.** Describe career pathways created or enhanced if funding is received. Identify industry/community partners.

Provide rural communities with hands-on technical training in high wage/high demand fields such as healthcare, information technology, automotive, and energy services. Community and Industry partners include, health care, technology infrastructure, constructions, transportation, and energy service in the Uintah Basin. UBTech partners with multiple businesses and governments which list is available on our college website.

**4)** What goals/objectives are the requestor planning to achieve with this funding and how will success be tracked?

1.Measure number of students and community members served by county (Daggett, Duchesne, Uintah) 2. Assess number of micro-credentials and course completions 3. Evaluate number of industry partnerships gained as a result of this project.

**5)** Performance Measures/Outcomes:

    **a.** What increases in production and outcomes does the institution anticipate?

        **i.** Capacity (i.e. additional students, credit hours) — 35% increase in student headcount in most rural areas of our region

        **ii.** Completions (i.e. degrees and certificates) — 25% increase in student completers in most rural areas of our region

        **iii.** Workforce (i.e. job placements, economic impact) — Proportionate increase in job placement and economic impact i

    **b.** Describe the economic impact to your service region if this funding is received.

Proportionate increase in job placement and economic impact in our most rural areas of our region

**6)** Performance Baseline (for existing program expansion)

    **a.** What are the most recent outcome measures?

| | Metric | Outcome |
|---|---|---|
| i. | | |
| ii. | | |
| iii. | | |

**7)** Budget:

    **a.** Detail of projected expenditures

| | | Amount | Compensation | FTE |
|---|---|---|---|---|
| i. | Faculty | 200,000 | | 2 |
| ii. | Staff | | | |
| iii. | Operating Expenses | 10,000 | | |
| iv. | Capital | 340,000 | | |
| | Total: | 550,000 | - | 2 |

    **b.** Current budget (existing programs or departments only) — -

    **c.** Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

Not applicable. We do not currently provide this service.

**8)** To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

It is not. If we do not have access to the vehicle, then we will not be able to provide these services.

**9)** Please identify the requested funding source (e.g. new state funds specific to this funding item) and list possible funding alternatives (e.g. new or existing performance funding, tuition or fees, etc.)

Income Tax Fund - New state funds specific to this funding item. We do not have alternative funding sources.

## Utah System of Higher Education

| Form B-4: FY2025 Institutional Operating Budget Request Detail | Institution: | |
|---|---|---|
| | Prepared by: | Utah Academic Library Consortium |
| **Title:** Utah Academic Library Consortium Shared Library Resources | Due Date: | August 14, 2023 |
| | Submission Date: | August 14, 2023 |

**Requested Amount:**   $   240,000

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**1)** Briefly describe the priority and what the institution intends to do with the requested funding.

Since FY1998, the legislature has appropriated pass-through funding via USHE to the Utah Academic Library Consortium (UALC) for the purpose of supporting shared library subscriptions. UALC saves the state money via shared services and collective buying. The consortium negotiates pricing and licenses for critical library resources supporting the educational and research mission of public higher education libraries in the state of Utah. In 2018, an $800,000 ongoing legislative funding increase (for a total of $3.7 million) enabled UALC to add subscriptions in support of degree programs in high demand workforce areas, such as nursing and engineering, and combat annual publisher price increases for five years. Additional funding will enable UALC to sustain the core collection of resources essential to continue training our students for high-demand careers in Utah. UALC is requesting funding to address publisher price increases for three years in order to maintain the current level of resources. Because publishers raise prices every year, often aggressively, UALC will cancel some subscriptions in FY25 without a funding increase.

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**2)**

How does the priority align with the institution's mission, and how will the funding enhance the ability to accomplish its mission?

The funding of shared library resources supports each USHE institution's mission to expand access to academic programs that meet the state's workforce needs. Without UALC's collective purchases, individual institutions would have to bear the significantly higher per-institution cost of providing these resources, many of which are required for accreditation in fields like business, engineering, and the health professions. Shared library resources also increase each USHE institution's ability to meet affordability and access goals, by providing robust library collections that save students money and contribute to their educational success and degree completion. UALC collection resources are digital, promoting equitable access to students throughout the state, regardless of location. Robust library collections also enhance the research mission of each USHE institution by contributing valuable library resources to faculty researchers across Utah. In these ways, UALC's shared library resources supports USHE's strategic goals in the areas of affordability, access, completion, research, and workforce alignment.

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**3)**   Justification:

  **a.**   How will this budget priority improve student outcomes? Be specific.

Research shows that students who use library resources are more likely to persist toward degree completion.  See list of articles here: https://drive.google.com/drive/folders/1lub7mbk6sOyHcCQhezrjY1yCD_fUvEYF?usp=sharing

  **b.**

      Explain how this request will meet unmet demand within your institution or service region (provide data documentation).

Shared library resources contribute to the accreditation of academic programs in high-demand and high-wage fields, such as engineering and the health professions. The growth of these programs at all USHE institutions makes them more accessible to students and meets unmet demand across the state of Utah. Moreover, cancelation of our shared resources would introduce new demand for individual subscriptions at USHE institutions, without the benefit of negotiated price reductions achieved by shared purchasing.

  **c.**   If funded, when will this program/department begin enrolling/expanding programming for students?

This is a cross-institutional request that supports all academic programs and does not enroll students directly.

**d.** Describe career pathways created or enhanced if funding is received. Identify industry/community partners.

UALC's shared library resources are especially strong in science, technology, health professions, and business. They enable all USHE institutions to offer and enhance academic programs that lead to high-demand and high-wage careers in these areas.

**4)** What goals/objectives is the institution planning to achieve with this funding and how will it track success?

Goals:
•Maintain current subscriptions to shared library resources that support academic programs in high-demand and high-wage fields. Annual publisher price increases erode UALC's ability to provide these resources.

•Contribute to institutional external accreditation processes in engineering, health professions, and business programs through meeting requirements for high-quality library collections.

Measures of success:
•Maintain the high level of current usage of UALC shared library resources (11 million searches and 6 million downloads annually across the state).
•Successful external accreditation reviews of library resources in key programs.

**5)** Performance Measures/Outcomes:

    a.    What increases in production and outcomes does the institution anticipate?

        i.       Capacity (i.e. additional students, credit hours)     N/A

        ii.      Completions (i.e. degrees and certificates)      N/A

        iii.    Workforce (i.e. job placements, economic impact)   N/A

    b.    Describe the economic impact to your service region if this funding is received.

The main outcome of this additional funding is the preservation of existing statewide access to high-quality educational content. Recent analysis conducted by Syracuse University and the Canadian Association of Research Libraries, publicized through the International Federation of Library Associations & Institutions, found that the economic and environmental ROI for academic libraries in the U.S. and Canada range from 3:1 to 4.5:1.  UALC libraries are active members of our communities. Licenses are negotiated whenever possible to allow access within our library buildings to all licensed resources.  This allows us to provide valuable job skills resources and other important workforce development information to all in-person visitors.
UALC expects a comparable ROI for our academic and public communities.

**6)** Performance Baseline (for existing program expansion)

    a.    What are the most recent outcome measures?

| | Metric | Outcome |
|---|---|---|
| i. | N/A | N/A |
| ii. | | |
| iii. | | |

**7)** Budget:

    a.    Detail of projected expenditures

| | | Compensation | FTE |
|---|---|---|---|
| i. | Faculty | | |
| ii. | Staff | | |
| iii. | Operating Expenses | 240,000 | |
| Total: | | 240,000 | - |

    b.    Current budget (existing programs or departments only)

    c.    Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.

UALC's shared library subscriptions offer efficiencies in two critical ways. First, collective purchases benefit from enhanced bargaining power and publisher discounts. Second, shared library resources reduce duplication of effort in license negotiation, access management, usage assessment, and other essential management functions.

**8)** Describe any previous improvement strategies implemented within this department or program.

UALC has a dedicated committee with representation from all institutions to regularly assess the usage of shared library resources and seeks input from campus stakeholders to adjust subscriptions to best meet curricular and research demands.

**9)** To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

This request is scalable. A smaller amount will lead to some subscription cancellations but will enable maintenance of some critical subscriptions.

# FY24 and FY25 Budget Request Form

**Agency:** USBE
**Division or Program:** K12 Computer Science Initiative - USBE & Talent Ready Utah
**Request Title:** Computer Science for All
**Request Priority: 2**
*(Please do not prioritize reallocation requests against standard budget requests.)*

**Amount Requested:** *Summarize other sources besides General Fund (GF), Income Tax Fund (ITF), and Uniform School Fund (USF).*

| SOURCE | FY24 ONE-TIME | FY25 ONGOING | FY25 ONE-TIME | TOTAL REQUEST |
|---|---|---|---|---|
| **GF, ITF, USF** | $0 | $5,000,000 | $0 | $0 |
| **OTHER** | $0 | $0 | $0 | $0 |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** |

## A. BACKGROUND & BUDGETARY DETAILS

*1. Summarize the request, the specific problem it will solve, and how it will solve the problem.*

Based on current DWS workforce projections, Computer Science occupations are expected to grow at a 42% rate and will add an additional 25,000 jobs to the Utah economy. Talent pipeline development starts with K-12 education and having the ability to educate students in Computer Science is essential to the State's economic success.

Currently, Utah lacks enough teachers to teach additional computer science courses, and elementary teachers need additional support to integrate the newly adopted computer science standards into their instruction.

Through a grant process, school districts and charter schools will have the opportunity to use the funding for the professional development and training of existing teachers. This will include increasing the number of teacher endorsements in CS, and resources for learning opportunities for all teachers supported and approved by the Utah State Board of Education (USBE). Wide-spread additional teachers will give LEAs the ability to expand Computer Science coursework with the goal of Computer Science being offered statewide. Digital literacy is vital to the success of holistic CS integration with digital literacy beginning in the 3rd grade. Funding will also be used to address emerging technologies such as Generative & Predictive AI and Cybersecurity.

*2. Provide an itemized budget for the new funding, including revenue and expenditure sources, for how the funding will be used.*

> *$5,000,000 will be used to fund the LEA programs described in the Computer Science Master Plan established in H.B. 227.*

3. *What has been done (or considered) to address this problem with existing resources? If this is a GF/ITF request, what non-GF/ITF resources have been considered? What were the results, including efficiencies or savings identified which could be redirected?*

This program was funded in FY2021 at $7 Million Dollars, but this was rescinded due to budget impacts of COVID-19.

Initially there was an appropriation of $3M that was used to develop the States Computer Science Master Plan, to facilitate a planning grant award. In year one, there was a legislative request for $5M on going to continue the successful execution of the Master Plan, which was funded as one time and was used to fund additional LEAs.

During the FY23 legislative session, an $8M ongoing request was submitted and was funded at $3M on going and $5M one-time. Ongoing funds are desperately needed in order to successfully deploy the Computer Science Master Plan and increase CS across the State.

In FY23 these funds produced the following outcomes.

> 1. 25,576 students (9-12) and will take basic CS course (ECS, ECS2, CP1, CP2, AP CSP, CSP, CP Adv, AP CS, CP1 CE, CP2 CE, CSP CE, and CP Adv CE).

USBE employs a CTE Education Specialist to oversee the organization and implementation of the Computer Science Master Plan.

> a) Work in coordination with Talent Ready Utah, STEM Action Center, CS for All, and Utah industry leaders to coordinate efforts related to the Utah Computer Science Master Plan.
> b) Work with LEAs to provide coaching for integration of computer science in K-12 core subject area classes.
> c) Develop and administer the K-12 Computer Science grant process. This includes the creation of the planning grant, technical assistance to LEAs, administering the review process, and making fiscal awards.
> d) Develop Computer Science standards for grades 6-12 for the state of Utah in collaboration with LEAs and subject matter specialists such as STEM team member and Digital Teaching and Learning.
> e) Collaborate with industry, elementary / secondary educators, and post-secondary educators to develop ongoing professional development for teachers, counselors, and administration

LEAs have utilized previous one-time funding for Computer Sciences by;

> 1. Leveraging local funding initiatives to meet the needs for development of computer science learning for K-12.
> 2. Seeking outside grant opportunities to supplement current efforts. For example, several school districts have sent teachers to national trainings (such as Code.org) to build

capacity. These awards are limited and provide resources for very few LEAs in Utah.

3.  Utilizing sustainability and incentive measures through human resources policies related to retaining talent. For example, teachers can participate in TSSP for salary supplement related to teaching computer science. However, many LEAs lack qualified teachers to be able to either offer or qualify for the incentives.

4.  To date, we have received 28 LEA and 13 Charter School K12 CS Full Grant applications that total $6.5 million.

5.  Pluralsight has gifted 10,000 licenses for distribution to LEAs to build capacity in K-12 educators.  These licenses are valid until May 25, 2025.

6.  To help address equity and access to AP Computer Science Exams, in Spring 2020, Silicon Slopes paid for 32 exams for students on a school fee waiver.

These efforts are valuable and important, however more needs to be done in meeting the needs that are being requested by the community, and are often limited to individual LEAs, which does not lead to systematic changes. This creates a larger disparity between access to resources, leading in inequity between LEAs and opportunities for computer science. Further on going funding will allow LEAs to expand, grow, adapt to new technologies as necessary to keep up with industry.

In the 2023 Session, USBE was appropriated $3M ongoing and $5M ongoing for LEAs to implement their individual plans. Additional ongoing funds will allow USBE to integrate CS across the state in a much more expedited manner giving students access to rigorous CS courses.

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*4.  What has been done (or considered) to address this problem with existing resources? If this is a GF/ITF request, what non-GF/ITF resources have been considered? What were the results, including efficiencies or savings identified which could be redirected?*

*H.B. 227 establ*ished the Computer Science for Utah Grant Program in 2019 for purposes of implementing the Utah Computer Science Master Plan. The grants are for the express purpose of "improving computer science outcomes and course offerings, demonstrated by the creation and implementation of a local agency computer science plan and the effective implementation of approved courses and the provision of effective training opportunities for licensed teachers." H.B. 227 (63N-12-506)

**The focus of this Request**: Expansion of the K – 12 Computer Science for Utah Grant Program to provide additional funds to support LEAs in their local strategic plans for implementation of K-12 computer science integrated learning. The expansion funds would fund full grants to LEAs who initially qualified for the Planning grant in FY20. The funding would go directly to the LEA qualified grant awards to make decisions regarding funding priorities to implement previously detailed plans set forth by accepted LEA's, furthering outcomes for student interaction with CS integrated learning.

In referencing Utah's Computer Science Master Plan; Investment in, and expansion of Computer science education has emerged as a bipartisan issue across the United States. In Utah, former Governor Gary Herbert, alongside the state's burgeoning tech industry set the goal of having computer science taught in every school by 2022. While we were close to completing that goal, two holistic methods of achieving the Governor's goals are: (a) the creation and implementation of a statewide Utah Computer Science Master plan, and (b) the professional development of teachers funded through the Utah Computer Science Grant program. Creating a state plan helps provide roadmaps to address a number of policy and implementation issues to integrate computer science

as a new subject into Utah's existing K-12 system. HB227, the Utah Computer Science Grant Act sponsored by Representative John Knotwell and Senator Ann Millner, will assist in providing grant monies to school districts. Utah needs more Computer Science teachers to provide high-quality and accessible CS education for all.

Details of the CS Utah Grant Program state that eligible local education agencies can apply for

the grant, submit it to the state board of education for review based upon the following criteria:

Local Education Agencies (LEA) shall submit a written four year "computer science plan that

addresses the recommendations in the Utah CS Master Plan, identifies targets for improved

computer science offerings, student learning and licensed teacher training; describes a

professional development program and other opportunities for high quality professional

learning for licensed teachers or individuals training to become teachers. Includes a detailed

budget, communication, and reporting structure for implementing the computer science plan."

H.B. 227.

**H.B. 227 LEAs will:**

1. Commit to provide one computer course offering in every middle and high school within the local education agency.
2. Commit to integrate computer science education into the curriculum of every elementary school within the LEA.
3. Meet any other requirement established by the state board in consultation with the Talent Ready Utah Board.

**PURPOSE: Improved computer science outcomes for students and improved course offerings**

- Creation and Implementation of LEA computer science plans.

- Effective implementation of approved courses for students.

- Providing effective training opportunities for teachers.

The recommendations of these plans are not meant to be implemented all at once but are meant to serve as guidelines to meet the goal of having CS taught in every school in Utah. USBE will offer actionable steps for educators, policymakers, industry, and other partners who – with appropriate resources and expertise available – can achieve the vision of providing equal access to Computer science to all students in the state of Utah.

5. *Is this project or program scalable if the Governor's Budget prioritizes a portion of the funding? Provide a description of the potential impact if a portion of the request is recommended.*

> *Consider multiple variations of a reduction in funding (10%, 50%, etc.).*

The program is scalable with reduced appropriations, however, the progress of implementing the State Wide Computer Science Master Plan will take longer to implement which will leave thousands of Utah highschool students not having access to CS courses.

## B. CREATING VALUE

6. *What value will additional resources create for Utah and how will this value be measured? List the performance measure(s) that will be used to track outcomes for this request.*

Funding brings the State closer to our Computer Science Master Plan commitment of providing one computer science course offering approved by the Talent Ready Utah Board in every secondary school within each LEA. This will help establish a foundation in which we can continue to build towards our ultimate goal of K12 Computer Science integration. We will be able to offer more students the opportunity to be exposed to the benefits of computational thinking, group work, and innovation through computer science thus paving the way for a more equitable society.

These additional resources fund K-12 Computer Science implementation grants for LEAs as set forth in H.B. 227. Funds for statewide resources and training will allow for all teachers to be trained in computer science integration across all grade levels.

Performance Measures include:

- · Number of computer science teacher leads/specialists with enhanced skills to better support other educators through LEA led professional learning.
- · Number of elementary and secondary computer science endorsements that have been earned within each LEA.
- · Number of LEAs with computer science integrated lesson plans for use in elementary grade bands.
- · Increased number of computer science courses in grades 9-12.
- · Student performance on formative assessments developed by teachers to assess student growth in computer science concepts.

7. *Provide the details, sources, research, and analysis which forms the evidence-basis for this request or the associated program (e.g, cost benefit analysis, program evaluation, results from pilot program, etc).*

USBE recommends tailoring nationally validated strategies and best practices to increase diversity and meet the needs of all students in Utah. The goal is to ensure that the demographic composition of secondary computer science courses reflects the demographic composition of each school. Accomplishing this goal requires starting early – while students are in their elementary school years.

Successful implementation of Utah's computer science plan ensures all students can achieve similar levels of success and equal access to high quality computer science curriculum. Currently,

female-identifying students, racial and ethnic groups, and people with disabilities are underrepresented in computer science classes. LEAs with lower socioeconomic students and rural LEAs also lack equal access to these classes and resources. To increase diversity in K-12 computer science education.

## C. COORDINATION, STRATEGIC PLANNING, AND LONG-TERM VISION

*8. How does this request further the Cox-Henderson Administration's priorities?*

The Computer Science for Utah initiative strongly supports the Cox-Henderson Administrative priorites. Computer Science integration though out K12 regardless of zip code gives **Opportunity for All** including Computer Science education in Urban and **Rural** Utah that ensure **Economic Prosperity** by investing in industry demanded **Education** necessary to keep pace with workforce demands.

> *1.* Economic Prosperity – "*Gov. Cox knows that helping businesses to grow, investing in our children's education, taking care of those in need and building infrastructure in both urban and rural Utah will benefit the state's economy and its people far into the future.*"

> *2.* Education – "*Gov. Cox recognizes that the state's future depends on the well-being and education of our children. Every investment made in our schools will pay dividends not only for individual success but for our society as a whole.*"

> *3.* Opportunity for All – "*Gov. Cox wants to ensure that Utah is a state where everyone has the opportunity to enjoy a remarkable quality of life…*"

> *4.* Rural Matters – "*Gov. Cox is committed to bringing residents in every part of Utah access to the supports necessary for prosperity.*"

*9. Provide the statutory and administrative rule references which allow or require the activity for which funding is requested. If this request requires statute or rule changes, describe required changes. (Agencies must coordinate all legislation through the governor's general counsel and legislative director.)*

HB227, the Utah Computer Science Grant Act sponsored by Representative John Knotwell and Senator Ann Millner, was established to provide grant monies to school districts to provide high-quality and accessible Computer Science education for all.

SB 2 (2022) line #648.

*10. How does this request help implement your agency's strategic priorities? Include a direct citation of your agency's strategic plan and relevant goals, objectives and strategies and/or work plan.*

The Computer Science initiative strongly supports the Strategic Plans of the 3 agencies involved in

the implementation of the initiative.

USBE: Early Learning; Promote high-quality instruction in every early grade classroom. Effective Educators & Leaders - Evaluate and support educator preparation programs in meeting requirements established by the Board while providing room to innovate. Personalized Teaching and Learning - Increase access to qualified school personnel to design personalized learning plans.

USHE WORKFORCE PILLAR:

1. Engage industry to align education with workforce demands that result in career placements.

2. Develop legislative priorities, policies, and funding requests for workforce development programs.

3. Increase student participation in high-quality Work-Based Learning.

GO UTAH - Adopted ten-year economic strategy focuses on "education attainment for all."

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11. *Which other agencies or stakeholders have you coordinated with during development of this request? Please describe why this activity should be executed by the requesting agency and not another agency, local government, non-government entity or third party.*

Go Utah, USBE, USHE – TALENT READY UTAH

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12. *Does this request create any future funding obligations (operations and maintenance, multi-year scale up, etc).*

NO.

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## D. EXPANDING ACCESS AND OPPORTUNITY

13. *Which populations or geographic areas will benefit most from this request (e.g., new state park users, individuals eligible for enrollment in new or existing programs, rural or urban communities, people from different cultural or racial backgrounds, or all Utahns)?*

ALL UTAHN'S

UETN 2024 Legislative Budget Priority:
# Education Cybersecurity: $6.9m

## Background
A recent legislative audit on cybersecurity in Utah identified several state entities that were found to be at risk to cybersecurity attacks and need to strengthen their security framework. Many of the entities the auditors surveyed — including state agencies, local governments and school districts — have security policies that are not up to standards and lack incident response plans that could minimize the damage of a successful attack:

> "Cyberattacks have cost the state of Utah millions of dollars and will continue to cost the state if cybersecurity measures are not taken. Entities should be taking proactive steps to identify weaknesses and gaps in their security and use a cybersecurity framework as a guiding policy to address cybersecurity vulnerabilities. Various entities throughout the state were found to be at risk to cybersecurity attacks and need to strengthen their security framework."
>
> -*Cybersecurity in the State of Utah*, Legislative Auditor General, May 2023

Nationally, the US Government Accountability Office estimates cyberattacks can cost schools between $50k-$1m per attack, with recovery time ranging from 2 to 9 months.

SB 127 passed during the 2023 Legislative Session established the Utah Cyber Center. The Center will partner with several state entities, including the Utah Education and Telehealth Network (UETN) to improve the ability of government entities within the state to protect themselves from increasingly complex and hardened cyber threats.

**The Utah Education and Telehealth Network (UETN)**
The Utah Education and Telehealth Network provides network connectivity to all public schools - including many charters, institutions within the Utah System of Higher Education, and the major private institutions (BYU, Westminster College). It's statewide reach provides a unique and far-reaching window into the security strengths and vulnerabilities of its partner entities.
- **UETN hosts all internet traffic** for K-12, universities, state agencies, state libraries and several local governments.
- Over 1,900 **network connections** via 17 broadband providers statewide.
- **24/7x365 network monitoring services** include failover redundancy, outage monitoring, and professional networking services to local IT staff.

**Cybersecurity at UETN**
- UETN maintains the security of the State's education network using accepted industry standards and policies.
- UETN staff hosts workshops, bi-weekly webinars, and trainings for education technology professionals.
- UETN is a keystone sponsor of SAINTCON, the largest conference for public sector cyber-security professionals in Utah.
- UETN offers ad hoc security services as its resources allow:
  - Cybersecurity consulting, design and review.
  - Stakeholder incident response consulting and assistance
  - Network traffic monitoring and threat detection on the backbone
  - Denial of service attack mitigation and malicious traffic routing
  - No-cost security framework assessments.
  - Low-cost in-depth penetration testing services
  - Security threat monitoring and alerting
  - Security Incident response for detected threats

- ○ Semi-weekly security briefings on current threats, trends, tactics.
  - UETN currently provides the following additional services for healthcare connected entities participating on the network:
    - ○ Firewall installation, monitoring, and management.
    - ○ Vulnerability Management services.
    - ○ VPN and remote access management

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## Proposed Use of New Funds

**Unified Education Cybersecurity (Phase 1)**
UETN plans to build basic tools, integration, and common frameworks for K-12 and telehealth stakeholders contemporaneous to the framework adopted by higher education technology leaders in 2022. The objectives are to maximize purchasing opportunities for public and higher education, as well as encourage statewide standards.

As with its network and software licensing efficiencies UETN can provide to its education and telehealth partners a unified cybersecurity approach that would similarly enable a cost-efficient benefit to UETN stakeholders. UETN is working with the Utah Cyber Center in relation to responsibilities to the Utah Cybersecurity Commission.

Implementation is three phases. At full implementation, LEAs will maintain flexibility to either manage their individual security environment using standardized tools (with training provided by UETN) or, at their option, participate in managed security services offered by UETN.

**Phase 1: Initial implementation of tools, staff and common best-practices**

**Tools and Integrations:** UETN seeks funding to purchase tools to begin statewide implementation of security needs in the following areas:
- Managed Detection and Response (MDR)
- Endpoint Detection and Monitoring (EDR)
- Vulnerability Detection
- Identity and Access Management
- Asset management
- Data Loss Prevention
- Privilege and Access Management

**Funding Requested for Tools: $6.2m**

**Personnel**: state-level implementation, coordinate with education entities, onboard and transition to overwatch (Phase 2) as entities integrate tools:
  Security Center Manager
  Security Tools Administrator
  Security Analysts (2-3)

**Funding Requested for Personnel: $700k**

**Phase 2: Expand monitoring and detection capabilities**: formalize incident response, establish perimeter management for entities unable to manage independently (e.g. libraries, charts, HeadStart locations). Focus on research grants and collaborative partnerships with UU DTS, SIAC, etc. Funding estimate: $480k-600k for Sr. Security Analysts

**Phase 3: Full integration of a K-12 Managed Security Service** for education entities seeking that support. UETN would manage full deployments of security monitoring, alerting, and response. Funding estimate: TBD

**Additional Potential Benefits of Coordinated Cybersecurity in Education**
UETN could additionally convene support for education and workforce-related initiatives and services related to cybersecurity:

**Workforce Training**
UETN provides redundant network connectivity to schools and higher education institution statewide. That connectivity would enable fast-growing cybersecurity training programs offered by utah schools and institutions to collaboratively share training, best practices and test environments ("sandboxes") for students.

**Research, Grants and Partnerships**

UETN, in close partnership with the University of Utah, works with other state public networks nationwide in coordinating policy, advocacy and best practices in cybersecurity. A unified funding approach to resourcing cybersecurity needs in education would further stretch potential federal funding opportunities.

**Physical School Security Collaboration**
An unsecure IT physical space exposes a school to theft, damage, and data compromise. Likewise, schools are interconnected facilities where physical space is monitored and maintained via connected IT networks including security surveillance, HVAC, doors and high cost capital assets (A/V equipment, labs, administrative systems, etc.). UETN participates in the Communication and Technology Integration Subcommittee to the Utah Legislature's School Safety Taskforce to help LEAs to implement appropriate physical security presence in conjunction with education cybersecurity efforts.

**Optional Managed Security Services as Requested**
UETN could augment, consult on, and provide additional cost-effective managed security services and threat detection for entities needing greater security support. These services could include vulnerability management, endpoint monitoring, firewall management, security policy management.

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## Funding Detail

**Funding estimate: $6.9m**
- $6.2m: Consortium Security Tools Research & Purchase (Estimated savings: 28-47% annually)
- $700k: UETN Staffing (4-5 personnel: Security Center Mgr., Security Tools Admin, 2-3 analysts)

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## Proposed Board Action
Prioritize this request for new ongoing funds to the Governor and Utah Legislature, instruct UETN staff to pursue these funds in connection with the 2024 Legislative Session.