

Mission Based Funding: Student Participation Initiatives

Total: \$15,000,000

To build capacity and quality to meet current and future student demands including the 66-percent goal, it is proposed that Student Participation be a distinct category of Mission Based Funding. This reflects institutional mission type based on per-student cost of attendance and funding of Carnegie peer institutions (or USHE institutional peers in the case of SUU) compared to institutional funding levels. To include all institutions a minimum floor of 1 percent of the total allocation was included.

The focus of these funds is to provide the capacity to ensure access to quality programs for a growing number of students. Specifically, institutions may use these funds for student-focused efforts as follows:

- Additional faculty and faculty support
- Additional advising resources
- Additional course selections with an emphasis on reducing “bottleneck” courses
- Expanding program offerings in the summer and off-peak hours
- Enrollment growth to maintain per-student funding

Based on their portion of the funding gap between peers, it is proposed funding support for student participation should be allocated as follows:

UNIVERSITY OF UTAH

\$7,050,000 (47%)

Academic Excellence \$3,000,000

Description – Funding will be used to support student success and completion by ensuring that the University of Utah increases faculty in strategic areas. Enrollment growth has meant that the faculty teaching loads have increased, but we have not been able to keep pace with competitive salaries in a number of key areas. We have launched a program in Transformative Excellence to recruit faculty in strategic areas that will enhance our preeminence and build academic program strength in areas of particular importance for Utah and the region.

Performance – We will measure the success of this funding by hiring key faculty in academically important areas. Strategic faculty hiring and retention should enhance student access to courses and faculty.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 2,800,000
	Operating Expense	<u>\$ 200,000</u>
	Total	\$ 3,000,000

Data, Analytical and Information Systems Investments \$2,000,000

Description – To use our resources efficiently and effectively, we need data to be readily accessible to measure the success of our academic programs and student support processes. Although data is plentiful, we need to rapidly complete the process of organizing and automating the data to turn it into information for faculty, students, and student support personnel. We are reviewing manual processes to find solutions to streamline and add automation for efficiency and cost savings.

Performance – Success will be measured by increased access to information and the use of this information in making data driven decisions for how best to employ limited financial resources to ensure student success.

Budgetary Plan – Salaries, Wages & Benefits	\$ 1,200,000
Operating Expense	<u>\$ 800,000</u>
Total	\$ 2,000,000

Student Support Services Enhancement Project \$1,000,000

Description – Student support services are essential to successful recruitment, retention and completion initiatives in support of the U's education mission and Prosperity 2020. To more effectively reach students and leverage advisor efficiency, we need to institute tech assisted advising. With increased student numbers, student technology labs and resources are at capacity and need expansion. Additional funding will help ensure that we do not have to increase student computing fees helping to keep tuition and fees reasonable.

Performance – Performance will be measured by increased contact between advisors and students. Use of student computer labs and supporting technology will continue to be measured to ensure those needing these resources can access them.

Budgetary Plan – Salaries, Wages & Benefits	\$ 400,000
Operating Expense	<u>\$ 600,000</u>
Total	\$1,000,000

Access and Completion \$550,000

Description – We recognize that many students start at the U but delay completion because of financial issues. Many students are eligible for Pell grants but fail to complete the Free Application for Federal Student Aid (FAFSA). In conjunction with the Associated Students of the University of Utah (ASUU), we are launching a campaign to educate students about Pell grants. We are also targeting low income populations who are close to completing degrees but may need additional funding to make that completion possible without stopping out.

Performance – We should see an increased number of students receiving Pell grants. Increased financial resources should then help with student access and increase four year graduation rates.

Budgetary Plan – Salaries, Wages & Benefits	\$ 50,000
Operating Expense	<u>\$ 500,000</u>
Total	\$ 550,000

Pathway Program with Salt Lake Community College \$500,000

Description – A pilot project in conjunction with Salt Lake Community College (SLCC) is proposed to help first generation students with aptitude but low ACT scores. Students would be admitted to the University of Utah and SLCC. Classwork would begin at SLCC but students would

receive advising and mentoring from both the U and SLCC providing students with the support to successfully finish their degree at the U.

Performance – Working with SLCC, we will develop the structure for how this program will increase first generation student access to higher education and successful completion of an undergraduate degree.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 300,000
	Operating Expense	<u>\$ 200,000</u>
	Total	\$ 500,000

UTAH STATE UNIVERSITY**\$1,500,000 (10%)****Increasing Capacity in High Demand Courses \$1,500,000**

Description – Utah State University requests funding to add instructors in high demand programs. These high demand programs have demonstrated their desirability through the large student enrollments and increasing wait lists for courses. In addition, the number of applications received by USU is at an all-time high. However, the University's inability to fully staff courses has limited the number of students that can be admitted to USU and into certain programs. Additional instructors will expand course offerings, such as the University's freshman orientation curriculum, and provide opportunities for more students who desire a college education. Improved student/faculty ratios in the freshman orientation program will set the incoming freshman on a path to success, enhancing retention rates in the first-to-second semester and first-to-second year.

Outcomes – Utah State University will increase enrollment in high demand programs. Additional instructors will ensure that students are offered in sequence according to the graduation maps for the programs. Instructor-guided opportunities for students both inside and outside the classroom will be enhanced. Instructors will be available throughout the students' college career, and can assist the students in college orientation, career and curriculum advisement and job placement.

Assessment – Student enrollment, retention and completion measurements.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 1,500,000
-------------------------	----------------------------	--------------

WEBER STATE UNIVERSITY**\$1,050,000 (7%)****Enhanced Instruction \$500,000**

Description – This funding will increase the capacity of the university to provide high quality instructional programs to Utah residents. We continue to have a shortage of faculty in programs including Math, English, and Communications. This funding will help with this shortage as well as provide for increases in instructional wages, instructional design support, and graduate programs.

Rationale – These programs provide graduates that enhance Utah's economy.

Outcomes – Additional degrees will be granted. This will not only help to meet the labor force needs of the state but will also support the Governor's 66 percent goal.

Assessment – The increase in degrees granted.

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

Strengthen Student Support \$550,000

Description – WSU's Dream Weber program is designed to ensure that college is affordable to all students who are motivated, regardless of their economic circumstances. This funding will provide for growth in our Dream Weber program. It will also enable critical investments in student support services including; advising, tutoring, testing, supplemental instruction and other areas.

Rationale – Allow Dream Weber program to expand and provide student support services.

Outcomes – Increased numbers of Dream Weber participants and increased student retention as well as graduation rates.

Assessment – Number of students supported through Dream Weber.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 400,000
	Operating Expense	<u>\$ 150,000</u>
	Total	\$ 550,000

SOUTHERN STATE UNIVERSITY

\$750,000 (5%)

Student Academic Success Initiative \$419,964

Description – SUU's Student Academic Success Initiative is threefold:

- 1) Expanding the number of academic advisors as a means to improve Fall to Fall student retention rates to 85% and the graduation rate to 70%.
- 2) Expand student access to research funding and support.
- 3) Increasing participation of Hispanic population through a five county promotional tour and increased internships for minority students.

Rationale – SUU has an increased focus on student retention and completion, and has invested in systems that help identify gaps that impede student progress toward degree completion and academic performance. SUU has tested several piloted academic support services that address these gaps, and is now in a position to fully fund these strategies that lead to increased student academic performance and degree completion.

Outcomes – Increased student retention and graduation rates; increased student academic performance; Increase in recruitment and retention of Hispanic students; Increased student participation in undergraduate and graduate level research.

Assessment – Fall-to-Fall retention; 6-year graduation rate; Number of new Hispanic students and number of retained Hispanic students; Number of students participating in undergraduate and graduate research.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 389,964
	Operating Expense	<u>\$ 30,000</u>
	Total	\$ 419,964

Smart Growth Initiative/Academic Quality \$330,036

Description – Expand instructional faculty to support growth in General Education (GE) sections. Develop summer semester learning communities and expand recruitment efforts for summer semester. This initiative will also focus more intentionality on two-year completion for new students intending to transfer.

Rationale – As part of SUU's Smart Growth Initiative and focus on academic quality, SUU is aligning recruitment efforts with capacity constraints within GE. A recent survey of incoming students indicates that 25% of SUU's new freshmen intend to transfer to another institution. In response to servicing this demographic, SUU is becoming more intentional in formulating two-year completion and transfer agreements within the USHE System. With SUU's increased focus on student participation, new contract and wage-rated faculty are needed, particularly in servicing capacity in areas of the GE core, life science, and physical science courses. Access to these sections often constrains students' degree progress due to limited capacity.

Outcomes – Increased completion rates; Expand instructional capacity to accommodate increased enrollment and reduce time to completion; Increased summer semester enrollment.

Assessment – Completion rates and time to completion; summer enrollment.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 328,290
	Operating Expense	\$ 1,746
	Total	\$ 330,036

SNOW COLLEGE

\$150,000 (1%)

Develop a New Peer Mentor Program for Snow College \$50,000

Description – In recent years, institutions have been turning to peer advisors to increase student retention and completion rates. Peer advisors are trained student advisors who perform some of the same functions that professional advisors do. They help students understand GE goals and requirements. They suggest options for requirement completion and major exploration, and they encourage students to complete General Education and earn a General Education Certificate of Completion. The focus on General Education readies students for degree completion and transferability. In our strategic plan, we identified best practices that will enable us to enhance the quality of our teaching and advising programs and will improve the quality of student services in general, but more particularly, help students complete degrees on time and know the pathways needed to transfer to other institutions. We believe this peer mentoring program will bring us close to the success we desire.

Rationale – A good advising program is essential to degree completion. Students often wrestle with indecision in selecting a course of study. They also face financial challenges and other obstacles that have a bearing on their judgment in regard to degree completion. Much of the work of peer advisors is on students at risk, though they also play an important role in helping any student who comes to the advisement center and needs hands-on advice. Peer advisors suggest academic pathways, explain the benefits of degree completion and related matters that can be as much or in some cases, more effective, than counseling that comes from professional advisors who are more experienced and may be perceived as removed from student experience. Very often students are excited to take courses in fields that interest them, but do not appreciate the importance of General Education courses that help students develop critical thinking skills and help students analyze information and communicate in meaningful ways. Properly trained peer advisors will reinforce the advice given by the full-time advisors in our Student Success Office. Only full-time advisors have permission to register students for classes and to access official student records, but peer advisors greatly increase the reach of the College's advising efforts and encourage and build confidence in students, enabling them to have greater insight and understanding of their academic potential.

While two-year degrees improve the prospects for student employability, it is increasingly important for students to understand the more education they have, the greater their employment prospects and financial stability will be. For this reason, peer advisors can play an essential role in making students aware of pathways for transferring to other USHE institutions. Peer advisors are a resource to help students know which USHE institutions have the four-year degrees they desire to complete. Peer advisors review articulation agreements with students to ensure that students graduate in two-years at Snow College and prepare students to transfer and complete their baccalaureate degree in four years. As peer advisors review the economic benefits of transferring to earn four-year degrees and clarify the pathways for degree completion, students will gain in their resolve to get the most out of their College experience.

Outcomes – Snow College already has one of the highest GE and degree completion rates in the USHE system. But we continue to find that students need encouragement to complete GE and degree requirements and to transfer in a way that will enable them to graduate with a baccalaureate degree in four years. We believe the Peer Advising Program will help us raise our GE completion rate and our Associate Degree completion rate significantly and we will see an increase of students transferring to complete their four-year degrees.

Assessment – We propose to use a survey instrument such as the ACT organization's College Engage test to assess academic and behavioral skills that have direct bearing on student academic success. ACT provides guidelines for understanding and interpreting scores that peer advisors can employ to help students understand areas where they can increase their academic achievement. Through the College's Office of Institutional Research, we can accurately track GE and degree completion rates. We also collect information on students who leave Snow College and complete degrees at other USHE institutions. In addition, we keep statistics on students who make visits to advisors and the content of those meetings. We will track our work with peer advisors and will be able to determine how our efforts pay off in terms of greater completion and transfer rates.

Budgetary Plan – We seek \$50,000 to facilitate this program. These costs include:

- 1) 80 hours per week at the Ephraim Campus, during Fall and Spring Semesters
 - 2) 20 hours per week at the Ephraim Campus during Maymester and Summer
 - 3) 20 hour per week at the Richfield Campus during Fall and Spring Semesters
 - 4) 10 hours per week at the Richfield during Maymester and Summer Term
 - 5) \$9 an hour x 1,750 hours = \$15,750
 - 6) \$1,750 for training and equipment
 - 7) \$32,500 for salary and benefits for a peer advisor supervisor
- Total: \$50,000

K-16 Public-School Teachers Faculty Development and Articulation Seminars \$100,000

Description – In developing our Strategic Plan, we realized that there was more we could do to work with our public school partners and in preparing students for College and for life. Cooperation between the College and public schools is essential to economic development and to provide students with the best education possible in building robust careers and to help them become more confident parents, community leaders and participants in the economy.

No doubt, these goals are shared by USHE and USOE. But too often, USHE and USOE seem at cross purposes with one another when it comes to preparing students for college coursework. USHE institutions worry that the public schools are not doing enough to prepare students for college work and complain that higher ed institutions are increasingly burdened with remediating students who should have obtained higher learning levels in public school. USOE complains that

USHE makes too many demands on public schools that have limited resources as they struggle to find ways to raise student learning to levels that satisfy colleges and universities.

Rationale/Outcomes – We have worked very closely with our public school partners this past year in discussing ways we can work together to teach our College and public school students. We have discussed best practices in approaching this challenge and have developed a common plan. We propose offering seminars for public school teachers. Public school teachers and professors will plan intensive seminars that can offer the latest pedagogical approaches to teaching math, science and composition and other key subjects for teachers. Seminars will also address pedagogies related to common core themes. Instruction will be offered by Snow College professors and professors of education from other USHE institutions that are supported by teaching stipends. In addition to learning pedagogies that can increase student preparation for college and job-readiness, relationships between public schools and colleges will improve, bolstering greater understanding and cooperation in preparing students for college and careers.

Assessment – Our academic departments who participate in the seminars will periodically send evaluations to participating school districts. The districts will provide feedback on overall satisfaction with the seminar experience, usefulness of the pedagogy in a classroom setting, testing outcomes and student experiences related to math, science and composition, and overall assessment of college-readiness. Based on this information, we will constantly update and revise the way we deliver the seminars in years to come. Our results will be shared regularly with USHE and USOE through our academic affairs office and they will be a key focus in our bi-monthly K-16 alliance meetings.

Budgetary Plan – We want to cover the costs of course tuition and associated fees as well as housing and breakfasts and lunches through the mission-based funding initiative. The funding will support three seminar programs per academic year. The costs would be as follows:

- 1) Stipends for five non-Snow College professors: \$3,000 (professors from other institutions would most likely teach one-half day for a one-week period) - \$15,000.
 - 2) Stipends for three Snow College Summer Seminar Leaders - \$4,000 (They organize seminars, advertise the program, register participants and set-up facilities - \$12,000.
 - 3) Stipends for five Snow College professors: \$2,500. Snow College professors will be in attendance throughout the seminar program period - \$12,500.
 - 4) Housing assistant - student employee, forty hours of work - \$360.
 - 5) Three student assistants to help each seminar leader, forty hours each - \$1,080.
 - 6) Housing Waiver for 40 Teachers=\$8,000 (\$200 per teacher)
 - 7) Reduced registration, tuition and fee cost for Teachers=\$10,000 (\$250 per teacher)
 - 8) Stipend for each teacher (40 X \$500)=\$20,000
 - 9) Food - \$6,000
 - 10) Materials, books, lab materials, etc. - \$10,000
 - 11) Other Supplies and incidentals - \$5,000
- Total cost: \$100,000

DIXIE STATE UNIVERSITY

\$300,000 (2%)

STEM Recruitment and Completion Initiatives \$300,000

Description – Dixie State University is pursuing many initiatives to improve accessibility and availability of math and science programs. One example is the development of the Tanner Field Station near Zion National Park, which will serve as an ideal hub for new experiential learning and advanced study programs in biology and geology. Also underway are efforts to increase student success rates in math general education classes by streamlining curriculum requirements and

increasing available tutoring resources. In addition, DSU hosts many events to encourage prospective students to further investigate STEM-oriented programs. An excellent example is the annual Southern Utah Code Camp competition, in which nearly 250 aspiring programmers, designers, and entrepreneurs from across the region collaborate in small teams to create award-winning software applications within a 24-hour time frame.

Quality faculty in STEM departments is crucial to success in these endeavors. DSU has immediate personnel needs in biology, chemistry, geology, and information technology programs. Additional funding would serve to continue strengthening instructional and advisement capacity in these areas and bolster further efforts to attract students to STEM-related fields.

Performance – Successfully hire additional full and part-time faculty and advisors in growing programs outlined above. Increase student credit hour enrollment in STEM disciplines.

UTAH VALLEY UNIVERSITY

\$2,700,000 (18%)

Expand Offerings and Services to Meet Student Demand \$1,476,500

Description – During Fall 2014, UVU experienced an increase of 768 students (2.5%) and 608 Budget-Related FTE (3.4%). Much of this growth is from students transferring into UVU and non-traditional students enrolling in college for the first time more than one year after high school. These students require targeted resources, such as transcript evaluation, in order to ensure a successful transition into UVU. To meet the educational needs of these additional students, between 90 and 110 additional sections are needed across a variety of disciplines and through a variety of delivery options. Further, UVU continues to identify and implement technology-based tools to improve the effectiveness and efficiency of key student support processes.

Rationale – In order to ensure adequate course/program offerings, provide a variety of delivery options, and maintain the quality of student support services, additional salaried faculty, academic advisors, and academic support/student services staff are required. To maintain UVU's current student/salaried faculty ratio (34.5 to 1) and percent of instruction delivered by salaried faculty (52%), 18 new salaried faculty are needed. To maintain UVU's average student/advisor ratio (375 to 1), two new advisors are needed plus several additional advisors are needed in specific disciplines that exceed UVU's average. Student support service staff is needed for transcript evaluation, financial aid services, etc. The addition of technology-based tools like College Scheduler and Evisor will reduce the need to expand staff while improving students' ability to schedule courses and progress toward graduation.

Outcomes – 1) Provide adequate course offerings and services to meet demands of newly admitted and continuing students. 2) Maintain student to salaried faculty ratio. 3) Maintain overall university student to advisor ratio. 4) Provide greater information and tools to assist students in enrolling for courses and progressing toward graduation.

Assessment – 1) Improve yield of newly admitted students enrolling for courses. 2) Maintain and/or improve student retention. 3) Improve student satisfaction with enrollment processes and services. 4) Maintain student to salaried faculty ratio. 5) Maintain overall university student to advisor ratio.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 1,271,200
	Operating Expense	<u>\$ 205,300</u>
	Total	\$ 1,476,500

Veterans and First-Generation Student Initiatives and Services \$512,900

Description – Implement additional programs and services to enhance the recruitment and support of veteran students and first-generation students.

Rationale – A key component of UVU’s Strategic Inclusion Plan is a focus on “access, equity, and opportunity” for underrepresented students. Two of the primary student populations that need supplemental support are veteran students and students whose parents did not graduate from college (first-generation students).

- 1) *Veteran Student Support* – UVU is creating a Veteran’s Center to provide a campus location for veterans to feel connected, receive support and training, and be mentored to reach their academic goals. Based on a USHE report on veteran’s services, UVU needs to additional staff in order to adequately meet the needs of approximately 900 veteran students.
- 2) *First Generation Student Support* – Approximately 33% of UVU students self-identify as first-generation. There is tremendous overlap between first generation status and other demographic indicators such as low socioeconomic status and students from ethnic/racial minority backgrounds. Significant resources are needed to address such a large percentage of first-generation students both in terms of academic onboarding and entry to persistence towards completion. First-generation resources will be used for broad campus-wide efforts as well as targeted initiatives including outreach and support efforts for first year first-generation students, recruitment of underrepresented students, mentoring, translation services, campus visits, programming for first-generation K-12 students and their families, and cultural connections for first-generation Latino and Native American students.

Outcomes – 1) Increase in enrollment, retention and graduation rates of veteran students. 2) Increase in enrollment, persistence, and graduation of underrepresented students while increasing intercultural competence of all UVU students. 3) Development of stronger mechanisms to measure, track, and report data connected to first-generation student academic progress.

Assessment – 1) Records will continue to be kept regarding the number of veterans attending UVU and receiving VA benefits. New records will be kept of the number of students served in the center. We expect to see a minimum of 10% increase each year in the use of the center and in the graduation numbers of veteran students. 2) Demonstrate an increase in enrollment, persistence, and graduation of first-generation and other underrepresented students.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 252,800
	Operating Expense	<u>\$ 260,100</u>
	Total	\$ 512,900

Expand Access to and Participation in STEM Programs \$710,600

Description – In response to industry demand, UVU is expanding the capacity of its STEM programs as well as implementing targeted recruitment efforts to encourage more students to pursue STEM certificates and degrees. These efforts require additional faculty, academic support staff such as lab managers, student support staff for recruitment and industry outreach, and scholarships.

Rationale – Utah needs more graduates in STEM fields. To respond to this need, UVU is identifying strategies to expand capacity of STEM programs (including distance education, on-site courses, evening/weekend, and summer) and recruit additional students into STEM programs through targeted recruitment, summer bridge programs, cohorts/learning communities, and scholarships.

Outcomes – Increased enrollment, retention, and completion of students in STEM programs.

Assessment – 1) Increase in number of majors and enrollments in STEM programs. 2) Increase in retention rates for majors in STEM programs. 3) Increase in number of students completing certificates and degrees in STEM fields.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 455,200
	Operating Expense	<u>\$ 255,400</u>
	Total	\$ 710,600

Salt Lake Community College

\$1,500,000 (10%)

SLCC Site Support \$720,000

Description – SLCC’s mission is to support access to educational opportunities for all residents of Salt Lake County. In an effort to accommodate this access, the Utah State Legislature and State Board of Regents have approved the creation of multiple campus locations across the Salt Lake Valley. It is important as these campus locations mature that appropriate support staff (student, academic, IT and Facilities) are adequate to support the students attending campuses proportionately to the Taylorsville/Redwood Campus. The College is requesting ongoing funding to support full-time and hourly student services specialists/technicians to assist with enrollment, financial aid and completion issues, two site academic coordinators and hourly academic support, IT desktop support and two facilities managers for the Jordan Campus and North Region of our service area.

Rationale – Students at all campuses deserve to have the similar resources available to them including: advising, financial aid and IT support. To determine adequate support staffing needs, SLCC evaluates student enrollment numbers, academic programs offered, and physical distance from a full-service campus. Research regarding student success indicates that the first-point-of-contact is critical to student success. Support services enhance the student experience and meet student expectations. Students are likely to make a decision on whether they will stay or leave the College within three weeks of school. Interactions that students have with faculty and staff during this time period are critical.

Outcomes – Student Support Year 1: SLCC will upgrade a Specialist 1 at Jordan and one at Miller from part-time to full-time. A Financial Aid Technician and Specialist will be hired for the South Region. A Student Services Specialist will be hired at Westpointe in the North Region. These staff members will be trained to support student enrollment, financial aid and completion issues. Year 2: Increased enrollments in the North and South Region with an increase in student satisfaction as demonstrated through the annual Campus Needs Assessment. Year 3: Increased student retention and completion rates in the North and South Region. Academic Support: Improve overall levels of staff support for faculty and students at each of SLCC’s satellite centers. IT Support: Dedicated desktop computer support will better address end- user needs and help resolve their issues in a timely manner. Facilities Support: Issues, as they arise, will be more quickly assessed and addressed. This will allow for better response to the daily needs of those locations by a staff member who will have direct knowledge of the resources available to assist.

Assessment – Academic Support, Facilities and IT: Assessment will be completed based on the type of staff positions hired to assist the SLCC locations outside of the Taylorsville/Redwood Campus. In all instances, at least two elements will be assessed – number of individuals served monthly (as measured by activity logs kept by full and part-time site support staff) and faculty/staff satisfaction with services provided as measured by periodic site-specific surveys related to the

specific functional support (Academics, IT and Facilities). Student Support: Assessment includes development of core competencies (year 1), conducting campus needs assessments at each location (year 2) and in year 3 analyzing retention data and completion rates compared to baseline data gathered in year 1.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 692,000
	Operating Expense	<u>\$ 28,000</u>
	Total	\$ 720,000

OIT Support for Student Access & Success \$377,100

Description – SLCC is requesting additional ongoing resources that can be dedicated to support the growing needs of its Office of Information Technology (OIT). These funds will be used to add additional IT personnel to better address key support areas related to IT security, infrastructure and to support the College's network core upgrade. The personnel resources will allow OIT the ability to provide wider support coverage for our multiple sites and reduce waiting times for issues to be resolved. The network core upgrade will allow SLCC to continue to leverage and expand resources to our network infrastructure such as voice, data, video, and utilizing a scalable infrastructure that will ensure growth for the future and provide quick and easy access for technology resources.

Rationale – The new philosophy of Bring Your Own Device (BYOD) labs has brought new support issues, which will require more full and part-time personnel to cover larger areas of support. The increase in calls to the Helpdesk will require more part-time personnel to cover the heavy call times to maintain a satisfactory call to resolution ratio. The initiative to centralize the collection of all video from security cameras will require additional personnel to move this task from an external vendor to being internally managed by SLCC OIT. As the School of Applied Technology migrates to a competency based student system, they are purchasing several new software packages, which will require additional integration support. The convergence of voice, data and video on the network continues to grow. The growth needs to be addressed and requires the core infrastructure to be upgraded to maintain the current load of the end-user.

Outcomes – SLCC will provide a wired and wireless ubiquitous network for students, faculty and staff to support the BYOD movement as well as increase the security needs and ease of centralized management. In addition, the appropriate support for a competency based teaching model will be implemented in a timely fashion and continue to provide the needed support. The additional support will help students gain access and help them utilize lab software and provide a better learning experience. The centralized security system will allow easier access to video and provide a quicker mechanism for the police to report and react to issues. The SAT will be able to provide a better teaching model for the type of curriculum they offer and increase the ability for students to master competencies within their learning environment. The core upgrade will provide much faster access, allow the growth of voice video and data to continue as well as increase stability of the network and provide strategy for SLCC to move forward with innovative network initiatives.

Assessment – OIT utilizes centralized Helpdesk software that creates tickets for desktop, infrastructure, security, software applications and telecommunications issues. The software tracks each open issue (ticket) and the personnel involved. The Helpdesk software provides a variety of metrics in regards to customer satisfaction and timely project completion by using the data collected on all tickets. The Helpdesk software will help OIT in determining whether the tickets that have been opened are resolved in a timely manner and also report those that are overdue and need attention. In addition, there is a customer survey that goes out with each resolved issue and requests information about the timeliness of the resolution, technician competence and

overall attitude. OIT will be able to use these types of metrics and survey information for assessment purposes in determining the effectiveness of these new positions.

The School of Applied Technology tracks all of their projects using a prioritized project list. The project list will be monitored to ensure that multiple major projects are being worked on at any one time and to guarantee better delivery times. The day to day projects will also be monitored for quicker turnaround times.

The infrastructure upgrade will be assessed using network performance tools. The network tools will allow OIT to monitor current network usage as wireless, voice, video and data continue to grow. Reporting will be generated that contains historical network usage and the reports will be used to make certain the performance of the network continues to exceed customer expectations as the network demands will continue to grow.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 371,000
	Operating Expense	<u>\$ 6,100</u>
	Total	\$ 377,100

Academic Achievement \$147,900

Description – SLCC is requesting funding to hire two academic achievement advisors who will be tasked to develop interventions and work collaboratively across the institution to strengthen support systems that progressively target students who are struggling academically in an increasingly intrusive manner to give students the best chance for academic success. Additionally, the advisors will be responsible for developing new online resources for students who are placed on academic notification, academic alert, academic warning, conditional enrollment and probation.

Rationale – Through departmental assessments Academic and Career Advising has found primary reasons why students struggle academically: (1) lack of purpose and (2) difficulty balancing work, home and student commitments. Academic achievement advisors will provide one-on-one and in-depth academic and career advising. Advisors will focus on students who early in their academic careers are struggling as opposed to waiting until students are in crisis at the probation level.

Outcomes – Year 1: SLCC will hire two academic achievement advisors. These advisors will be trained in addressing specific issues related to obstacles and strategies for academic success; time management, career advising, campus learning and support resources, and academic and financial aid appeals. Year 2: Implementation of an online institutional student success and retention solution and implementation of a case management model of advising for students with below a 2.0 GPA. Year 3: Create an online Academic Success Workshop and electronic information to aid students in academic distress. Modify and strengthen the interventions with students based on assessment results.

Assessment – Year 1: New advisors will develop core competencies as outlined in Academic & Career Advisor Training Objectives and obtain 85% proficiency on the Academic Advisor Assessment. Year 2: 75% of students who are on academic warning and conditional enrollment, and probation for falling below a 2.0 GPA will participate in case management advising. Of the students who participate in case management advising, 75% will develop and commit to an academic success plan to raise their GPA above a 2.0. Year 3: Increase by 100% the number of students who respond to faculty referrals and advisor outreach through the online student success and retention tool in order to improve their opportunities for academic success.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 137,900
	Operating Expense	<u>\$ 10,000</u>
	Total	\$ 147,900

SLCC Infrastructure Support \$255,000

Description – The College engages in a wide range of activities that impact student success and learning both in and outside of the classroom. This project will put into place the appropriate infrastructure needed for three areas at the College. This infrastructure includes: grant management and support for instruction-based grants; improving, redesigning and remodeling instructional/student spaces; and college-wide institutional events. SLCC is requesting three full-time positions and hourly dollars to support these areas. These positions include – grants management/accountant for grant oversight and support, an assistant Facilities coordinator and project manager for strategic/tactical planning and project oversight, and ongoing hourly dollars for College events.

Rationale – The number of instructional grants and contracts awarded to SLCC has increased over the years. A number of new regulations and reporting requirements have placed greater compliance burdens on the College. To adequately ensure the College remains in compliance with all grant and contract regulations, a grant management/ accountant position is requested.

An Assistant Facilities Coordinator is needed to prioritize all College requests from new building/land acquisitions, remodels, renovations, tracking progress of projects, occupied space and its intended use. The Coordinator will also assist and complete the necessary space reports that need to be submitted to USHE, DFCM and the Legislature.

An additional Project Manager is needed as the College is experiencing rapid change, resulting in a higher volume of aging infrastructure, building upgrades and an increasing number of remodeling projects. DFCM has delegated more authority and responsibility to SLCC requiring the direct management of state allocated capital improvement funds. The current project workload for the three existing Project Managers is averaging approximately 25-35 projects each. Some projects have been in the planning stages for up to two years. The addition of another Project Manager will serve SLCC's overall needs by distributing both the current and projected increase in construction workload as well as aiding in reducing the completion time of projects.

The College stages major events that include the entire college community including students (commencement, convocation, professional development day, accreditation visits, etc.) and several external community events. Hourly support is requested to augment the work of one full-time event coordinator with event planning, logistics, organization, on-site coordination, promotion and marketing, vendor bids and contracts, and follow up details.

Outcomes – Grants Management and Support: Year 1 - SLCC will hire 1 new grants position. This staff member will be sent to federal grants training to begin the process of becoming certified in grants and cost allowance administration/accounting. Oversight of several grants and contracts will be assigned and all post-award financial related activities will be successfully completed. Year 2: It is expected this position will complete the training and the federal certification. Additional or more complex grant and contracts will be assigned.

Facilities_Coordinator and Project Manager: Coordinator - As requests are funneled into the Facilities department through the prescribed format, projects will be addressed more timely, efficiently and assigned following the prescribed facilities design/remodel process. Projects can be filtered and prioritized to utilize the available resources.

Project Manager: Issues, as they arise, will be more quickly assessed and addressed. This will allow for more timely responses to the daily needs of each project and departmental requests. The additional position will allow for each Project Manager to provide more focus on each individual project, resulting in higher quality, quicker project turnaround, and the increased satisfaction of current facilities personnel and those throughout the institution.

Hourly Support: Delivery of up to 30 well-executed and successful events, under the direction of the full time event coordinator, with all vendor bids and contracts and logistics of events coordinated and documented.

Assessment – Grants Management and Support: In year 1 the number of assigned and successfully administered grants and contracts will be tracked with the intent that within the Grants Office there will be zero or minimal audit findings, and zero to minimal coordination issues internally between the OSP, grant/administrators, Development Office and grant accounting.

Facilities Coordinator - Utilization of the Facilities Services' work order system will be implemented to request design services and the system will be proactively monitored to more accurately supervise the various elements related to the spectrum of projects. This will allow for a more efficient use of resources and projects assignments with improved turnaround time.

Project Manager - The start to finish project turnaround timeframe will be greatly impacted. Increased customer satisfaction and project quality will also be enhanced as response time is increased and issues are addressed in a timely and effective manner.

Hourly Dollars - Planning records will be created for each event with all logistics and documentation included to serve as baseline reports for college-wide events.

Budgetary Plan –	Salaries, Wages & Benefits	\$ 244,000
	Operating Expense	<u>\$ 11,000</u>
	Total	\$ 255,000