

July 9, 2014

MEMORANDUM

TO: State Board of Regents  
FROM: David L. Buhler  
SUBJECT: 2014-2015 Mission Based Funding – Distinctive Mission

Issue

Update Mission-Based Funding [Distinctive Mission] budget initiatives and allocations from \$10M to \$7M.

Background

The USHE consolidated 2014-15 operating budget request, as approved by the State Board of Regents this past fall, included \$10 million for the Distinctive Mission Initiative component of Mission Based Funding. These initiatives are designed to promote and support the Regents' Strategic Plan of increasing participation, completion, and economic development, while recognizing the distinct missions of each USHE institution.

During the 2014 Legislative Session, the [MBF Distinctive Mission] appropriation was decreased from \$10M to \$7M. Each campus has now submitted revised detailed initiative descriptions, including: rationale supporting the institutional need, targeted outcome, assessment criteria to measure success, and budget plan for implementation during fiscal year 2014-15.

Commissioner's Recommendation

The Commissioner recommends that the Regents approve the Distinctive Mission Initiatives and allocations.

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David L. Buhler  
Commissioner of Higher Education

DLB/GLS/BLS  
Attachment

## UTAH SYSTEM OF HIGHER EDUCATION 2014-2015 OPERATING BUDGET REQUEST

## Mission Based Funding: Distinctive Initiatives

Total Revised: \$7,000,000

To support the Regents' Strategic Goals of increasing participation, completion and economic development and to promote distinct institutional missions, the following initiatives have been identified by the campuses. For each institution, the initiatives are categorized by the objective and include the description, rationale, outcomes, assessment criteria, and the budgetary plan. The initiatives recommended for funding in fiscal year 2014-15 are detailed below.

**UNIVERSITY OF UTAH**

Original: \$3,029,900 Revised: \$2,120,900

**Online Education Infrastructure (Participation)**

- Original: \$1,529,900 Revised: \$950,000
- Reduced salaries, wages, & benefits by \$100,000, and operating expenses by \$479,900

**Student Success and Completion – Advisors and Teaching Assistants (TAs) (Completion)**

- Original: \$500,000 Revised: \$770,900
- Increased salaries, wages, & benefits by \$300,000, reduced operating expenses by \$29,100

**Student Success and Empowerment Initiative (Completion)**

- Original: \$500,000 Revised: \$300,000
- Reduced salaries, wages, & benefits by \$150,000, and operating expenses by \$50,000

**Undergraduate Research Opportunity Program (UROP) (Participation)**

- Original: \$500,000 Revised: \$100,000
- Reduced salaries, wages, & benefits by \$250,000, and operating expenses by \$150,000

**UTAH STATE UNIVERSITY**

Original: \$2,065,500 Revised: \$1,445,800

**Student Recruitment, Retention and Completion (Completion)**

- Original: \$545,000 Revised: \$67,600
- Reduced salaries, wages & benefits by \$475,000 and operating expenses by \$2,400

**Academic Advisors (Participation)**

- Original: \$250,000 Revised: \$250,000

**STEM Education (Participation)**

- Original: \$225,000 Revised: \$175,000
- Reduced salaries, wages & benefits by \$30,000, and operating expenses by \$20,000

**Faculty and Instructional Capacity (Participation)**

- Original: \$845,500 Revised: \$753,200
- Reduced salaries, wages & benefits by \$92,300

**Summer Semester Enrollment (Participation)**

- Original: \$200,000 Revised: \$200,000

**WEBER STATE UNIVERSITY****Original: \$1,037,600 Revised: \$726,300****Capacity Building (Participation)**

- Original: \$828,000 Revised: \$726,300
- Reduced salaries, wages & benefits by \$101,700

**Smart Classroom Support (Participation)**

- Original: \$100,000 Revised: \$0
- Eliminated initiative

**Assessment Analytics (Participation)**

- Original: \$109,600 Revised: \$0
- Eliminated initiative

**SOUTHERN UTAH UNIVERSITY****Original: \$459,800 Revised: \$321,900****Average Semesters Attended Before Completion (Completion)**

- Original: \$250,000 Revised: \$0
- Eliminated initiative

**Summer Initiative (Participation)**

- Original: \$109,800 Revised: \$0
- Eliminated initiative

**Retention Initiative (Completion)**

- Original: \$100,000 Revised: \$0
- Eliminated initiative

**Experiential Learning Initiative (Participation, Completion, Economic Development)**

- Original: \$0 Revised: \$215,000
- New initiative

**Smart Growth Initiative (Participation)**

- Original: \$0 Revised: \$106,900
- New initiative

**SNOW COLLEGE****Original: \$270,200 Revised: \$189,100****Design and Implement a New Integrative Model for General Education (Completion)**

- Original: \$135,000 Revised: \$94,500
- Reduced operating expenses of \$10,000, and quality initiatives by \$30,500

**Continue to Make Snow College an Affordable Choice (Completion)**

- Original: \$70,000 Revised: \$49,000
- Reduced salaries, wages & benefits by \$21,000

**Increases for Market Based Salary for Retention of Critical Faculty & Staff (Completion)**

- Original: \$65,200 Revised: \$45,600
- Reduced salaries, wages & benefits by \$19,600



**UNIVERSITY OF UTAH****\$2,120,900****Online Education Infrastructure (Participation) \$950,000**

**Description** – This initiative will help build the infrastructure to support course and degree development. As the demand for online courses has grown, it is clear that there are efficiencies that can be gained by providing centralized technology services as well as assistance for course development. Funds are needed to expedite this process. Ongoing support will be funded through successful online degree programs.

**Rationale** – The University of Utah has seen steady, robust growth in online offerings and enrollments over the past decade. However, demand from students has escalated the growth over the last 3 years. We anticipate this demand will continue to grow. In order to meet student needs as well as remain competitive, especially in graduate professional programs among our PAC12 peers, we need to strategically focus on the development, support and marketing of fully online courses and degrees.

**Outcomes** – The intended outcomes are to ensure that we do not lose our current student base and that we are able to meet the needs of an expanded student base that cannot be present on campus. Promoting graduation and student success, particularly in new degree programs that meet demands, aligns well with Prosperity 2020.

**Assessment** – This will include measuring success and persistence of students who enroll in online classes. For undergraduate students, this will provide an additional means of dealing with bottleneck classes and meeting student scheduling needs. For professional graduate students, this will help address a market need to increase trained professionals for strategic areas of the Utah business community.

<b>Budgetary Plan -</b>	Salaries, Wages & Benefits	\$ 600,000
	Operating Expense	<u>\$ 350,000</u>
	Total	\$ 950,000

**Student Success and Completion – Advisors and Teaching Assistants (TAs)**  
(Completion) \$770,900

**Description** – Expand the core of advisors to help guide students successfully through their undergraduate education. Increased student support resources, in the form of TA training and improved TA-student ratios will increase the learning and retention of students in majors across the campus. The lecture courses are often a barrier to success for many students pursuing degrees in STEM and other fields of study. At present, access to the type of problem-based help that TAs can provide is very limited. Additional TA resources will be dedicated to enhancing access and quality of a critical learning support resource for our undergraduates.

**Rationale** – Mentoring and personalized advising as well as TA support have been shown to have a positive impact on student retention and completion.

**Outcomes** – Advisors can help students at the beginning of their engagement at the University of Utah as well as helping to guide them to resources they may need to be successful. Increased access to TAs can help students be successful in completion of entry classes, especially in STEM fields.

**Assessment** – Data about retention and graduation rates will be reviewed. We will also use focus groups and student satisfaction surveys to identify student needs and address effectiveness of programs. We will monitor impact of TA program on learning, grades and retention.

<b>Budgetary Plan</b> -	Salaries, Wages & Benefits	\$ 750,000
	Operating Expense	<u>\$ 20,900</u>
	Total	\$ 770,900

### **Student Success and Empowerment Initiative (Completion) \$300,000**

**Description** – This initiative is to empower students to identify direction, engage in high impact activities/services and accomplish goals. This is a commitment to undergraduates to identify curricular and co-curricular experiences that are holistic and address the unique needs of the individual students. The goals are: 1) to promote student success and degree completion; 2) enhance planning tools, including degree maps; 3) to engage students in Plan to Finish which will create a holistic educational experience and help ensure completion. This includes enhancing a scholarship clearing house to help leverage scholarship funds more strategically to be able to aid more students.

**Rationale** – This initiative is targeted at increasing retention and completion of undergraduate students and is based on national research, best practices and data about student success. It aligns with the goals of Prosperity 2020 and our commitment to retain and graduate more of the students who enroll at the University of Utah.

**Outcomes** – This will help position students to graduate in four years and to enhance their undergraduate experience. The focus is on increasing completion and graduation while increasing the quality of the educational experience.

**Assessment** – Students will be tracked to determine utilization and progress and to measure the impact of these initiatives on retention and graduation.

<b>Budgetary Plan</b> -	Salaries, Wages & Benefits	\$ 250,000
	Operating Expense	<u>\$ 50,000</u>
	Total	\$ 300,000

### **Undergraduate Research Opportunity Program (UROP) (Participation) \$100,000**

**Description** – UROP provides undergraduate students the opportunity to assist with faculty members' research or to carry out a project of his/her own under the supervision of a faculty member. The chance to do real research as an undergraduate is a unique experience that a research intensive university can offer. This program pays students a stipend for up to two

semesters to work on their projects. The program is highly competitive and many worthy students are denied acceptance due to financial limitations. The funding requested would be used to increase the number of students accepted into the program.

**Rationale** – UROP is currently assisting over 380 students but that is less than 3% of our undergraduates. Compared to other members in the PAC12, this is a smaller number of students than we should be serving. There is high demand for this program by our students that is not currently being met.

**Outcomes** – Students have the opportunity to gain research experience that will help them to be academically successful as well as build valuable life skills. Students can present their research at conferences and be published in the Undergraduate Research Abstracts Journal.

**Assessment** – Success of UROP students is indicated by their ability to refine the areas of their research interests which translates into greater methodological sophistication, all of which can be measured by presentation of papers at conferences, publications, and admission to selective graduate schools. Completion and graduate rates of students participating in UROP will also serve as a measure of success in this program.

**Budgetary Plan** - Salaries, Wages & Benefits      \$100,000

**UTAH STATE UNIVERSITY** **\$1,445,800**

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**Student Recruitment, Retention and Completion (Completion) \$67,600**

**Description** – Utah State University requests funding to build a comprehensive Constituent Relationship Management system (CRM) that will deliver high-tech and high-tough information to existing and future students. Currently, USU uses two Ellucian™ products; Banner (student information system) and Degree Works (degree-audit system). This request is for additional CRM components such as *Enterprise Recruiter and Early Alert*.

**Rationale** - With over 27,000 students on USU's main and regional campuses, a CRM system that delivers student-preferred communication streams through text, email, and social media (beginning at admission and ending at graduation) is critical for efficient and appropriate student management. Not only do these systems provide analytics to assess their effectiveness with student communication, but they create economies of scale by replacing antiquated, hand-produced communication delivery systems. These tools will allow the university to enhance acceptance, retention, and graduation processes for students at Utah State University.

**Outcomes** – Utah State University will increase the first- to second-year retention rate of first-time, full-time freshman. Improvement of time to completion will be another measurable outcome.

**Assessment** – Retention rates, student completion, time to completion

**Budgetary Plan** - Salary, Wages & Benefits \$ 67,600

**Academic Advisors (Participation) \$250,000**

**Description** – The USU Office of University Advising has primary responsibility for students who are listed as “undeclared” and assists them in exploring and selecting a major. University Advising also serves undeclared business majors, students who are in an undeclared nursing/allied health track and students who are inquiring about and applying for an associate’s degree. A large portion of these students are admitted provisionally and require extra attention to help them navigate the educational system and succeed academically.

**Rationale** – NACADA (National Academic Advising Association) recommends no higher than a 300-to-1 student-to-advisor ratio for advisors working with an undeclared population. During Fall 2013, the Office of University Advising had a student-to-advisor ratio of 464-to-1. This advising office also coordinates information dissemination to the entire USU advising community, oversees a Major Fair and monthly advising meetings, and participates on state and regional committees. While all are necessary activities, these events reduce the time advisors can devote to student advisement.

**Outcomes** – An improved student-to-advisor ratio makes it possible for a greater number of students to meet with an advisor. This, in turn, will encourage undeclared students to declare a major earlier, leading to higher retention and success rates for students admitted provisionally and into the associate’s degree. Through enhanced advising, students will achieve an improved time to completion.

**Assessment** – Academic standing of provisionally admitted students, the number of undeclared students moving into a major, the number of applying for and receiving an associate’s degree, student completion rate, time to graduation.

<b>Budgetary Plan</b> -	Salaries, Wages & Benefits	\$ 200,000
	Operating Expense	\$ <u>50,000</u>
	Total	\$ 250,000

**STEM Education (Participation) \$175,000**

**Description** – Several efforts at Utah State University have focused on STEM education, which supports interdisciplinary and collaborative teaching, research, and service activities. These activities involve partnerships across disciplines and education, including public and private schools, federal and state agencies, local business and industry, and philanthropic foundations.

**Rationale** – The newly created USU STEM (Science, Technology, Engineering, Education and Mathematics) Center brings together professionals from the Colleges of Science, Engineering, Education, Agriculture and Natural Resources who share expertise and knowledge in their fields. Collaborations among these professionals support efforts that provide and expand pathways into STEM careers (science, technology, engineering, and mathematics) and education (science and mathematics teaching K-16).

**Outcomes –**

- Increase the number and quality of STEM educators and professionals in the region and country.
- Conduct innovative research and development on computing and communication technologies in STEM areas.
- Increase the number of students entering and continuing through STEM career pathways, including education.
- Study and report on new knowledge in STEM education.
- Develop and implement institutional partnerships that support exemplary practices and policies in STEM education.

**Assessment** – Number of students entering STEM career pathways, number of graduating STEM educators and professionals.

<b>Budgetary Plan</b> - Salaries, Wages & Benefits	\$ 150,000
Operating Expense	<u>\$ 25,000</u>
Total	\$ 175,000

**Faculty and Instructional Capacity (Participation) \$753,200**

**Description** – The University has identified several programs that need investment of faculty positions. Some departments have instructional shortages because of increasing student enrollments; new faculty and instructors can be assigned courses and laboratory instruction that reduce bottlenecks. Other departments have expanded programs that enhance the land-grant mission of the institution; new faculty will bring additional visibility and vitality to these programs.

**Rationale** – Instruction remains one of the most significant elements of the university's mission. New faculty positions in high-need areas will enhance student access and pathways to completion. Student learning outcomes will be improved through increased contact with faculty.

The university continues to be recognized for excellence in the areas of research, teaching and outreach, in a large way due to interdisciplinary collaboration across departments and programs. Investment in these emerging areas of excellence will ensure the success of USU as Utah's land-grant institution. Students are eager to be engaged with faculty in projects, both in and outside the classroom.

**Outcomes** – Programs receiving new positions will gain faculty capacity, providing students with new or enhanced learning possibilities. Students will have improved pathways to graduation as well as greater opportunities for out-of-class experiences.

**Assessment** – Student credit hour reports, student completion rate, number of students involved in undergraduate research.

<b>Budgetary Plan</b> - Salaries, Wages & Benefits	\$753,200
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**Summer Semester Enrollment (Participation) \$200,000**

**Description** – The objective of this initiative is to optimize the use of summer resources (i.e., facilities, faculty, staff, etc.) through increased student enrollment during the Summer semester and development of targeted summer programs.

**Rationale** – Summer enrollments have dropped over the last decade. Explanations for the decline include: the structure of the summer schedule, economic pressures and summer employment, and course offerings. To offset this decline, the university has encouraged academic departments to identify the courses that will be most helpful to students and offer them during the summer semester. Students might be more likely to take summer classes if they understand that there is a clear advantage to doing so because it either helps them ‘catch up’, ‘get ahead’, or the class experience is perceived as ‘better’ because of the smaller class size or who is teaching the course.

**Outcomes** – Increased student satisfaction, improved time to student graduation, attraction of new student populations, and optimization of current fiscal resources.

**Assessment** – Summer credit hours.

**Budgetary Plan** - Salaries, Wages & Benefits      \$200,000

**WEBER STATE UNIVERSITY** **\$726,300**

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**Capacity Building (Participation) \$726,300**

**Description** - This initiative will expand capacity in four key areas: graduate programs, computer science, engineering/engineering technology and online classes.

The specific allocation of funds is as follows:

Graduate Programs	\$ 208,000
Computer Science	\$ 120,000
Engineering/Engineering Tech	\$ 200,000
Online	<u>\$ 198,300</u>
Total	\$ 726,300

**Rationale** - Each of the programs has high labor market demand and strong salaries. These programs provide graduates that enhance Utah's economy.

**Outcomes** – Additional degrees will be granted in the aforementioned areas. 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** – WSU carefully tracks the number of degrees awarded as well as the placement of graduates.

**Budgetary Plan** - Salaries, Wages & Benefits      \$726,300

**SOUTHERN UTAH UNIVERSITY** **\$321,900**

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**Experiential Learning Initiative** (Participation, Completion, Economic Development)  
\$215,000

**Description** – The experiential education EDGE Program (Education Designed to Give Experience) is a student-centered process that is relevant, authentic, and potentially transformative. SUU has created deliberate learning opportunities facilitated through five engagement centers focusing on: community, creativity, outdoors, leadership, and globalization. The Experiential Learning Initiative is to begin funding the coordination and operation of SUU's EDGE Program.

**Rationale** – As stated in its mission, “SUU engages students in a personalized and rigorous experiential education, empowering them to be productive citizens, socially responsible leaders, high achievers and lifelong learners.” In keeping fidelity to SUU's mission and the Liberal Education and America's Promise (LEAP) as articulated by the Association of American Colleges and Universities, SUU has formalized experiential education as a degree requirement to ensure SUU bachelorette graduates have a personalized education that directly aligns with the mission of their alma mater and fulfills the vision of the Institution's founders.

**Outcomes** – Each SUU bachelorette graduate will have a personalized experiential learning opportunity as part of their academic completion. Through this effort, students should demonstrate personal and social responsibility, and gain integrative and applied learning.

**Assessment** – Increase graduates completing SUU's experiential education requirement, and the related essential learning outcomes. Increase in students participating in undergraduate research, internships, study abroad, and capstone projects.

<b>Budgetary Plan</b> - Salaries, Wages & Benefits	\$205,000
Operating Expenses	<u>\$ 10,000</u>
Total	\$215,000

**Smart Growth Initiative** (Participation) **\$106,900**

**Description** – Through a campus wide strategic planning process, SUU has developed a Smart Growth Initiative to balance both growth and quality in our educational experience provided at SUU. A small portion of this initiative is being augmented by this mission based appropriation to increase capacity in one of SUU's fastest growing academic programs, and ensure essential student services are being maintained.

**Rationale** – As SUU prepares to expand enrollment and provide appropriate student services, essential faculty and staff are needed to maintain the quality of our educational experience. In funding SUU's Smart Growth Initiative, two key positions (Assistant Professor of Graphic Arts & Admissions Processor) are being supported through mission based funding.

**Outcomes** – Increased sections and student participation in Graphic Arts and better processing in student admissions.

**Assessment** – Increase in Student Credit Hours (SCH) and students majoring in Graphic Arts. Increase in student satisfaction and better proficiency in admissions processing.

**Budgetary Plan** - Salaries, Wages & Benefits \$106,900

**SNOW COLLEGE** **\$189,100**

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**Design and Implement a New Integrative Model for General Education**  
(Completion) \$94,500

**Description** – Snow College seeks funding as part of its Strategic Plan commitment to design and implement a new and integrative model for providing general education. Snow College has long used the distribution model for general education (GE). Significant changes were implemented 20 years ago, after statewide focus meetings determined that all students should move through two English courses, a math course, a history course, and a minimum number of other GE courses as chosen by each state institution. This relatively standardized approach facilitated statewide articulation agreements, which were instituted in the 1990s. These agreements assured students, who earn an Associate of Science (AS) or Associate of Arts (AA) degree at any Utah college, that they had fulfilled all lower-division GE requirements at any transfer institution in the Utah System of Higher Education (USHE). This standardized approach however is in need of overhaul and Snow proposes to use Mission Based Funding to implement a new model.

**Rationale** – Since the distribution model was adopted, Snow College has experienced some problems with GE:

- Most students do not understand the value of a general education, frequently commenting, “I’m just getting my ‘generals’ out of the way.” Furthermore, some faculty members espouse the same belief and encourage students to “stay here long enough to get your ‘generals’ done.”
- More and more students are arriving at college with many kinds of credits and do not need as many GE courses from on-campus instructors.
- Division among the faculty has occurred when one academic division attempts to add a course to the approved list of GE courses. Adding courses has created some fairly serious “turf wars” because academic divisions feel the need to protect their disciplines and to assert their indispensability in GE.

**Outcomes** – Board of Regent policy R312 outlines transfer preparation as the core mission and role of Snow College. In recent years Snow has received recognition from several national organizations for its success in retention, graduation, and transfer rates. This proposed GE initiative allows Snow to update and enhance the GE experience in order continue to excel in delivering outstanding transfer preparation and meet our core mission and

role. A new GE model will bring challenges as new learning outcomes and forms of assessment will be required. The AAC&U has developed a set of rubrics, titled VALUE (Valid Assessment of Learning in Undergraduate Education), that assess the LEAP essential learning outcomes and essential skills. These rubrics could be used in their entirety or modified to fit the specific needs of Snow College's GE model.

**Assessment** – As the focus on assessment has become an important theme in higher education, efforts to demonstrate that students who have taken GE-listed courses have actually achieved corresponding learning outcomes has proven to be difficult. As one means of assessment, Snow College administers the College Assessment of Academic Proficiency (CAAP) exam every other year even though the state has elected not to use it. The exam measures whether the student has mastered the content of a course but not whether the student has acquired the skills that are necessary for major coursework, real-world experience, and career employment. A nationwide and statewide trend is to develop and use authentic forms of assessment in lieu of standardized testing. *Authentic assessment* determines whether the student has met the important skill-based SLOs. The electronic portfolio or ePortfolio is one tool of authentic assessment. Students place examples of their best work in an ePortfolio. The portfolio is a means for the student to demonstrate the achievement of a GE outcome and can be used as a “calling card” for the student as he or she transfers to a larger institution, applies to graduate programs, or seeks employment. Although the ePortfolio has its merits and is being adopted by other state institutions, it has not yet been integrated into our own assessment practices but could be.

**Budgetary Plan** - Snow College plans to hire a full-time GE Director/Assistant VP to implement and coordinate the entire General Education curriculum as revised to critical needs.

Salaries & Benefits (full-time administrative position)	\$ 85,000
Quality Initiatives (integrated classes, course development)	<u>\$ 9,500</u>
Total	\$ 94,500

**Continue to Make Snow College an Affordable Choice (Completion) \$49,000**

**Description** – Snow College must remain an affordable choice for students pursuing higher education. Continuing to provide a low-cost, high-quality education not only helps students and the College, but also helps lessen the impact on the national student loan deficit. Snow is proud of its record of student retention and graduation rates – for which it has received national recognition in recent years from several organizations. However, we also recognize there is still work to be accomplished in this area. Ensuring students have opportunities to work is becoming a more worrisome challenge and is anticipated to increase as the bubble of returning missionaries make their way back to campus.

It is also important to provide more employment opportunities for all students. Currently, there is a deficiency and/or lack of awareness in off-campus work opportunities and internships especially for the Ephraim campus. There is an expectation that opportunities will grow as the college and local communities partner to become a strategic economic channel in Central Utah. The expectation however is not evolving fast enough to meet the existing needs.

If Snow College is to thrive and endure a yet unstable economy, considerations in regard to affordability must include student retention, recruitment, low tuition, and student jobs. Snow College seeks funding to assist students in finding and/or providing more employment opportunities both off and on campus.

**Rationale** - Very few opportunities exist in Sanpete County for students to be gainfully employed while attending Snow College. This inability to find employment has a restricting effect on new students and prevents desired enrollment increases. During FY13, 4,600 student applications were processed through Human Resources for on-campus jobs (students can apply for more than one job); 550 students were actually hired. Only 13% of our students (based on total headcount for Fall semester 2013) have an on-campus job.

**Assessment** - Statistics are maintained on student employment. It is our intention to move the 13% on campus employment opportunities upwards to possibly 20% using Work to Learn funding as well as seeking a more equitable use of Work Study funding.

**Outcome** - More students will be able to secure employment thus lifting enrollment and retention rates. Over the years a trend has developed of students arriving in the fall seeking employment to help offset some of their college expense. For too many, when jobs cannot be secured they withdraw from college at the December break stating they cannot return because of an inability to cover living expenses and limited help from family.

**Budgetary Plan** – Increasing the college funded Work to Learn budget.

Salaries, Wages & Benefits	\$49,000
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**Increases for Market Based Salary for Retention of Critical Faculty & Staff**  
(Completion) \$45,600

**Description** - Snow College has a history of low wages for both faculty and staff. While this has been reinforced by the strong desire of many faculty members to live in a rural setting and teach at a two-year institution without complex researching and publishing requirements, Snow is beginning to see a trend toward increased mobility for faculty, particularly in the early years of a career at a two-year institution. Similar dynamics apply to staff as well. As colleges find themselves facing world-wide competition through means of internet based educational options and other technological enhancements, expertise and professional training from outside of the institution is increasingly sought to enhance Snow's operations while maintaining competitive relevance. A consistent goal to maintain low-cost/high value tuition combined with multiple years of budget reductions and minimal compensation adjustments through legislative appropriations have added to wage stagnation.

Previous research indicates that 43% of Snow's faculty would be paid a higher wage at the high school level based on the step and lane salary schedules used in the school districts within Snow's six county service region.

A history of maintaining a flat salary schedule across all disciplines is increasing out of step with the realities of recruiting faculty in STEM and the healthcare fields as well as information

technology staff positions. Differential salary schedules need to be considered at Snow but funding is necessary to address compression issues among current faculty and staff members in order to realistically increase the wage offers necessary to compete.

Part of the overall state and Board of Regents goal as outlined in the 66% x 20/20 initiative is to increase retention and graduation rates among STEM and health professions. In order to continue building on Snow's tradition of success in this area funding is needed to retain and attract the highest quality instructors and staff possible.

**Rationale** - With the nation beginning to emerge from the worst economic recession since the great depression, growing restlessness among faculty for increased compensation and to "make-up" for inflation during budget cut years must be addressed. Recent STEM and healthcare recruiting efforts have resulted in an inability to hire some of the top tier applicants because Snow's employment offers have been significantly below expectations. Salary offers necessary to secure the top candidates often require wages higher than most, if not all, of our current faculty members. This compression must be resolved in order to continually attract the best and brightest to Snow.

In the case of our nursing program, our wage scale has not regularly attracted master level instructors. As a result, the college has paid for several nursing instructors to earn a master degree while teaching at the college. Unfortunately, these individuals often leave for higher compensated positions once they've fulfilled their years of service requirement. On the staff side, information technology professionals are increasingly more difficult to attract due to a similar disparity in wages.

Snow's recently approved strategic plan calls for a market comparison for all college positions with an accompanying multi-year strategy to bring wages up to the median of each market range.

**Objectives** - Snow's objective with this funding is to adjust salaries in critical STEM, healthcare and information technology fields to prevent a loss of highly qualified faculty and staff members and to ensure the ability to attract new faculty in the future. Funding would also allow the college to initiate differential salaries by subject area as the market increasingly demands.

**Assessment** - Snow's assessment would include a measure of the successful retention of high qualified faculty currently working at the college; to decrease the number of faculty currently seeking other employment opportunities; and to successfully replace retiring faculty and staff members with high caliber candidates. Snow is experiencing an uptick in retirements as many baby boomers are reaching full retirement age.

**Budgetary Plan** - Mission Based Funding is sought for: address critical wage issues for faculty primarily in the STEM, healthcare, and information technology fields.

Salaries, Wages & Benefits	\$45,600
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**DIXIE STATE UNIVERSITY****\$278,900****Increased Academic Capacity (Participation) \$278,900**

**Description** - Expansion of academic programming and course availability across numerous disciplines. New faculty positions will be added to bolster growing programs in biology, criminal justice, and psychology.

**Rationale** - Enrollment at DSU has grown significantly since Fall 2008, and continued growth is expected over the next decade. Adding capacity in key academic areas will ensure that students are able to take full course loads and maintain steady progress toward timely degree completion.

**Outcomes** – Increased graduation rates in all degree programs.

**Assessment** – Year over year comparison of three-year graduation rates for associate's programs and six-year graduation rates for bachelor's programs.

**Budgetary Plan** - Salaries, Wages & Benefits      \$278,900

**UTAH VALLEY UNIVERSITY****\$856,400****Simplify and Improve Efficiency of Admissions & Registration Processes (Participation) \$100,077**

**Description** – UVU's admissions and enrollment processes are experiencing significant changes resulting from the implementation of Structured Enrollment and Deferred Admissions/Leave of Absence programs. While much of these new processes have been automated, additional staffing will improve applied-to-admitted and admitted-to-enrolled yield rates and assist in implementing best practices for students entering UVU after deferred admission.

**Rationale** – Implementation of Structured Enrollment has improved the success rate of newly admitted and enrolled students. However, a significant number of individuals who submit applications fail to either submit their transcripts or ACT scores; thus, these individuals have applied but have not yet been admitted. Others complete the admissions process but do not enroll or defer their admission. Automated processes facilitate much of the semester-based admissions/enrollment processes well. However, outreach programs (such as business/industry courses) must be handled manually. Newly implemented Deferred Admissions and Leave of Absence programs require more personalized and, often, off-cycle response.

**Outcomes** – A number of outcomes are anticipated including 1) timely processing of admissions applications (paper and online), 2) outreach to applicants in the admissions' process students to resolve any stopping points, 3) improved understanding of the deferred admission process, 4) identification and correction of "hot spots" in the enrollment process, and

5) better coordination in the awarding and deferment of institutional and privately-funded scholarships.

**Assessment** – 1) 10 percent decrease in the percent of incomplete admission applications will be decreased by 10%, 2) 5% decrease in number of admitted student who do not enroll or defer admissions, 3) wait time at One Stop will reduced to 20 minutes or less (even in peak demand periods), 4) improved utilization of institutional and privately-funded scholarships resulting in more students on scholarship.

**Budgetary Plan** - Salaries, Wages & Benefits \$100,077

**Prepare to Succeed in STEM (Participation) \$140,240**

**Description** – This initiative focuses on preparing future and current students to be successful in STEM fields of study. Through a multiple faceted approach, UVU seeks to encourage junior high and senior high school students to consider STEM fields and prepare prospective and current students to succeed in STEM courses with particular attention to math. Specifically, the initiative supports UVU PREP, UVU's math MOOC, and STEM student recruitment including underrepresented populations.

UVU PREP is a partnership with school districts to provide a three-year summer program for high-achieving, underrepresented students entering seventh grade. Courses are interdisciplinary including mathematics-based logic to promote abstract reasoning and critical thinking. Students learn to conjecture by utilizing universal quantifiers to build valid arguments. Students work in teams to achieve multidisciplinary results and develop problem-solving skills while completing research projects.

UVU's math MOOC helps prepare students to take the Accuplacer math placement test. The math MOOC is taught online and is free to anyone interested in reviewing fundamental math principles. An opportunity for entering students to refresh their math knowledge can make a big difference in their test scores. If students are better prepared to take the Accuplacer, they will perform better on the test, be placed in a higher math course saving time and money, and be more successful in their math courses. Reducing the required math sequence will allow students to enroll in science, engineering, and technology courses with math prerequisite requirements much sooner in their college program.

Targeted recruitment to junior and senior high school students for STEM programs and careers can increase both the number of entering students pursuing STEM degrees and the preparation of those entering students. Through a collaborative effort involving UVU's College of Technology and Computing and Student Affairs, students and parents will receive valuable information on program offerings, career pathways, and college preparation.

**Rationale** – Through STEM recruiting messages and UVU PREP, students in junior and senior high schools will be encouraged to take advanced math at earlier ages and progress along a path to college STEM program enrollment. UVU PREP students who experience success in summer STEM programs will be more likely to pursue STEM programs of studies. Current and

prospective students with an opportunity to review and prepare for math placement tests can place in a higher math course.

**Outcomes** – Increasing number of students (including underrepresented populations) in STEM degree programs, improved Accuplacer test scores for students completing the math MOOC.

**Assessment** – Students enrolling in the math MOOC will be given the Accuplacer as a pre-test and at the completion of the course to measure improved performance. UVU PREP tests first-year students on logic, second year students on physics, and third-year students on probability and statistics. These students' success in math and science courses in high school as well as enrollment in and completion of STEM college programs will be tracked annually.

<b>Budgetary Plan</b> -	Salaries, Wages & Benefits	\$ 109,240
	Operating Expense	<u>\$ 31,000</u>
	Total	\$ 140,240

#### **Student Success Programs and Services (Completion) \$149,500**

**Description** – UVU provides programs and services necessary to support student success. Key components include UVU's First-year Experience (FYE) programs and University College's Tutoring and Academic Skills Services. Implementation of existing programs and services has increased UVU's retention rates. Additional programs and expanded services will provide additional support to these retention efforts.

**Rationale** – As an open admission university, UVU serves a broad range of students at varying degrees of college readiness. A comprehensive first year program, with intentionally designed support services delivered at critical transition periods during a student's first year, strongly increases student persistence and success. Supplemental instruction and tutoring services improve academic achievement and retention.

**Outcomes** – Students who participate in FYE programs learn how to navigate college more effectively and access campus resources. They benefit from peer mentor programs and courses designed to strengthen their academic and social skills. Participants become more engaged in the campus community, increasing their affinity for the university, which increases commitment to completion. Students who participate in supplemental instruction and tutoring realize improved grades, pass rates, and retention.

**Assessment** – UVU's FYE program includes high-impact and best-practice initiatives proven effective through extensive national research. Additionally, multiple assessments are used to measure the effectiveness of FYE programming at UVU including student surveys, focus groups, and data analysis. Students who participate in supplemental instruction and tutoring are tracked and their performance is compared with students in the same courses who do not participate in these programs.

<b>Budgetary Plan</b> -	Salaries, Wages & Benefits	\$ 99,500
	Operating Expense	<u>\$ 50,000</u>
	Total	\$ 149,500

**Finish Line Initiative Pilot (Completion) \$165,173**

**Description** – Through degree audit processes, UVU will identify senior-level and recently stopped out students who are within 20 percent of degree completion. These students will receive personalized advising intervention with a focus on charting a path and reducing/eliminating barriers to completion. This initiative will be piloted in a large department or a college/school.

**Rationale** – While the UVU graduates an increasing number of students each year, the size of the senior class has continued to increase. Additionally, some students encounter barriers to completion including financial and job and family commitments. Much focus has been made on first-year experience with accompanying improvement in student retention. Similar focus on the senior-year experience should improve completion rates.

**Outcomes** – Several outcomes are anticipated including a) less attrition for students within 20 percent of degree completion resulting in increased completion, b) reduction in number of semesters to complete program, and c) improved course offering options to support degree completion.

**Assessment** – For the pilot, students within 20 percent of degree completion will be identified in pilot department programs and in similar sized non-participating programs. Attrition rates and the numbers of semesters to complete final 20 percent of coursework will be evaluated for both groups with improvement expected for the participating programs.

<b>Budgetary Plan</b> -	Salaries, Wages & Benefits	\$ 45,173
	Operating Expense	<u>\$ 120,000</u>
	Total	\$ 165,173

**Cyber Security and Information Management Programs  
(Economic Development) \$175,410**

**Description** – In 2012, UVU was awarded a \$3 million TAACCCT grant by the US Department of Labor to create the Cyber Security Career Pathways program to produce highly skilled workers in the field of cyber security. Through this grant, the Department of Information Systems and Technology is currently creating two programs: (1) a new Graduate Certificate in Cyber Security program and (2) a new emphasis Information Security Management for the existing BS in Information Systems. These programs will provide students with advanced technical and managerial knowledge of cyber security, preparing them for senior technical and leadership roles in the field. Funding is needed to sustain these programs and meet the student and industry demands.

**Rationale** – Cyber security and information security management are growing fields that are already critically in demand. Utah County is the home of, or a key venue for, some of the world leaders in IT Security Technology, including Symantec, Security Metrics, Solera Networks, Voonami/ThinkAtomic, NetIQ, and the National Security Agency's largest Cyber Security Data Center in the world. The facility expects to hire between 300 to 500 federal positions, with an additional 1,000 to 2,500 positions moving into the Utah Valley area to support the facility.

UVU's programs will prepare workers for these positions and other trained workforce deficits relevant to cyber security throughout the western United States.

**Outcomes** – The outcomes include the following:

- Hire experts to develop and teach courses in cyber security and information security management.
- Recruit and build regionally recognized programs in cyber security and information security management.
- Prepare highly qualified students to be hired into high-demand cyber security jobs.

**Assessment** – The cyber security and information security management programs will be assessed as follows:

- Student learning and satisfaction will be monitored. Evaluation criteria will be established to assure student learning, graduation levels, and post-graduation success.
- Employers will be surveyed to determine the program graduates readiness for cyber security management and senior technical roles.
- Enrollment, graduation, and placement trends will be monitored.

**Budgetary Plan** - Salaries, Wages & Benefits      \$175,410

**Innovate-to-Accelerate Initiative (Economic Development) \$126,000**

**Description** – Expand innovation, sales, and training endeavors to accelerate small business growth, job creating, and government accountability and efficacy. This initiative seeks to implement, in a holistic manner, new or upgraded services located at UVU's BRC that will enable established small to medium sized enterprises (SME's) located in the Mountainland region to innovate, grow, and sell more effectively. These services will be established and maintained using faculty and students from UVU, along with established private sector partners with a track record of delivering high quality results in an efficient and cost effective manner.

**Rationale** – Growth for SME's equates to increased revenues, which can also result in new jobs creation and the expansion of the tax base. This increase in revenue is driven by the introduction of innovation in the form of new products and services or entry into new marketplaces with existing (or slightly altered) products and services.

Although some of these resources exist today, they are, at best, point solutions and not encapsulated in a robust, efficient process resulting in fragmentation and mixed results. An initial attempt to resolve these issues occurred with the establishment of the BRC. However, according to feedback from local businesses, colocation of service providers is only the first step in this process. This initiative seeks to build on the solid foundation that has been established at the BRC and implement missing components to provide an overall solution.

**Assessment** –

- Institute for Innovation
  - Implementation of multiple class-based engaged learning projects.
  - Hosting of second annual campus-wide Innovation Contest.

<b>Budgetary Plan -</b>	Salaries, Wages & Benefits	\$ 111,000
	Operating Expense	<u>\$ 15,000</u>
	Total	\$ 126,000

**SALT LAKE COMMUNITY COLLEGE** **\$818,200**

**Student Advising Pathway (Completion) \$818,200**

**Description** – This project will enhance student completion across SLCC campuses by including more intentional advising opportunities for students throughout their SLCC experience beginning with the college transition through completion. The student experience will be enhanced through advising at entrance, throughout a student’s first year, at major declaration and program entry.

**Rationale** – Students who engage with advisors early and consistently throughout their college experience are more likely to persist and earn a college credential.

**Outcomes** –

- Year 1: SLCC will hire 11 new student advisors. These advisors will be trained in addressing specific milestones associated with the college student pathway including: college transition, first semester (0-15 credit hours), selecting a major, and program advising.
- Year 2: Career and major exploration modules and activities will be developed and implemented for undecided students who have completed between 16 and 24 credits.
- Year 3: Students who have completed 30 credits or more will be required to have a degree plan in DegreeWorks.

**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: 50% of undecided students will participate in the career and major exploration modules. 75% of those who participate will declare a major before completing 30 credits.
- Year 3: 50% of students who have completed 30 credits or more will have a degree plan and will be on task to meet their plan.

<b>Budgetary Plan -</b>	Salaries, Wages & Benefits	\$ 780,825
	Operating Expense	<u>\$ 37,375</u>
	Total	\$ 818,200

**STATE BOARD OF REGENTS/COMMISSIONER INITIATIVES** **\$242,500**

The Office of Commissioner of Higher Education (OCHE) supports the State Board of Regents (SBR) governing board which advances the higher education goals of the state. To achieve collaborative outcomes, the Commissioner’s Office provides leadership to promote innovation,

planning, implementation, and assessment across all USHE institutions. The funds available to OCHE will be used to further the strategic goals of SBR through the following:

**Professional & Technical Services (Participation) \$100,400**

**Description** – Provide staffing and/or consulting services for additional USHE studies related to online tuition strategies, student fees, space utilization, economic impacts, and other studies supporting the 2020 financial forecast.

**Rationale** – These and other projects have been recommended by the Governor’s Office, Legislative leadership, Regents, and USHE institutions. Additional resources will provide timely and thorough industry research for decision-makers, as policy and procedures are developed and implemented.

**Outcomes** – Provide additional analytical resources for Higher Education decision-makers.

**Assessment** – The number of completed research projects related to leadership requests.

**Budgetary Plan** – Operating Expense      \$100,400

**Presidential Searches (Participation) \$25,000**

**Description** – Due to the higher than normal presidential replacements currently in process or pending, this request will supplement operating and associated costs.

**Rationale** – Presidential replacements would normally occur about once a year. In the calendar year 2013, there were two replaced (WSU, SUU), with the announcements of three more (SLCC, DSU, and Snow) to occur in calendar year 2014.

**Outcomes** – Successfully hire qualified candidates.

**Assessment** – The number of completed presidential searches.

**Budgetary Plan** – Operating Expense      \$25,000

**Institutional Research (Economic Development) \$117,100**

**Description** – The Institutional Research (IR) role within OCHE examines institutional functions (educational, administrative, and support) in their broadest definitions, and embraces data collection and analytical strategies in support of decision-making. IR also maintains a statewide longitudinal database of postsecondary education that provides tools and analyses.

**Rationale** – In order to maintain participation levels, OCHE requests the funding of one FTE to provide data management, data validation, and reporting requirements that utilize data within the USHE longitudinal database.

**Outcomes** – Improve communication and data sharing with USHE institutions and outside agencies by better leveraging technology, and facilitating access to USHE data resources.

**Assessment** – Measures may include the success of policies, programs, services, effectiveness, efficiency, quality of education, and career employment preparation.

<b>Budgetary Plan</b> – Compensation	\$100,000
Operating Expense	<u>\$17,100</u>
Total	\$117,100