MEMORANDUM

UTAH SYSTEM OF
HIGHER EDUCATION

November 30, 2023

External Requests for Appropriation Prioritization

Utah Code Annotated 53B-1-402(2)(t) newly requires the Utah Board of Higher Education to provide the Legislature with a prioritization of all projects and proposals for which the Board or an institution of higher education seeks an appropriation in the upcoming legislative session. The attached list of appropriation requests was not included in the Board's recently adopted FY 2024-2025 operating budget recommendation as institutions were instructed to capture and submit externally originating requests that were not otherwise contemplated by the traditional Utah System of Higher Education budget assembly process.

The Office of the Commissioner of Higher Education collected 33 RFAs for Board prioritization, along with detailed descriptions and proposed budgets for each request. Institutions with multiple RFAs also provided a priority ranking of submitted requests. To assist the Board with this first-year prioritization effort, OCHE developed and applied the below scoring rubric to each RFA:

Core Performance Objectives (33 points)
Does the RFA advance core performance objectives through increases in access, completion, and workforce readiness?

- Access: 11 Points
- Completion: 11 Points
- Workforce: 11 Points

System Goals and Other Factors (33 points)
Does the RFA advance progress toward other adopted system-level goals or possess other features that would influence scoring (e.g., shared service initiatives, scholarhips, student-centric programs, etc.)?

- Excellent System-level Goal Alignment or RFA Featuers: 33 Points
- Strong System-level Goal Alignment or RFA Featuers 24.75 Points
- Moderate System-level Goal Alignment or RFA Featuers: 16.5 Points
- Questionable System-level Goal Alignment or RFA Featuers: 8.25 Points
- Unaligned or RFA Featuers: 0 Points

% of UBHE Operating Budget (34 points)

The requested budget amount as a percentage of the Utah Board of Higher Education's 2024 legislative session operating recommendation, less estimated appropriations for compensation and mandatory cost increases:

- 0-2.49%: 34 Points
- 2.5 to 4.9%: 25.5 Points
- 5% to 9.9%: 17 Points
- 10% to 19.9%: 8.5 Points
- >20%: 0 Points

The attached RFA voting list and initial OCHE scoring results have been bifurcated into two tiers based on institution priority (i.e., top priority requests are shown in the first tier, and all other requests are shown in the second tier).

Commissioner's Recommendation

The Commissioner recommends the Board review and prioritize the attached list of requests for appropriations for submission to the Legislature ahead of the 2024 general session.

Attachments

Legislator Requests for Appropriation - Higher Education, 2024 General Session
As Submitted to the Utah Board of Higher Education

Tier 1 - Institution Top RFA Priority

Inst. Priority	Institution	RFA Title	One-Time	Ongoing	Total	% of USHE Budget Rec	Funding Amount Score Subtotal	Access	Completion	Workforce	Performance Score Subtotal	Other Factors Score Subtotal	Total Score	Rank
1	SWTC	Diesel Technology Program	$ 233,256	$ 120,000	$ 353,256	0.92%	34.0	11	0	11	22	33.00	89.00	1
1	UBTC	Mobile Training Unit	$ 340,000	$ 210,000	$ 550,000	1.43%	34.0	11	11	11	33	16.50	83.50	2
1	WSU	Educating Students in Engineering Extreme Environment Materials and Structures	$ 1,000,000	$ 450,000	$ 1,450,000	3.77%	25.5	11	0	11	22	33.00	80.50	3
1	USHE	USHE Innovation, Commercialization and Policy Efforts	$ -	$ 500,000	$ 500,000	1.30%	34.0	0	0	11	11	33.00	78.00	5
1	Snow	Rural Scholarship	$ -	$ 250,000	$ 250,000	0.65%	34.0	11	0	0	11	33.00	78.00	5
1	SUU	T-Bird Workforce Readiness	$ 500,000	$ 2,627,400	$ 3,127,400	8.14%	17.0	0	11	11	22	33.00	72.00	6
1	UTU	Utah Tech University Innovation District Management	$ -	$ 400,000	$ 400,000	1.04%	34.0	0	0	11	11	24.75	69.75	9
1	SLCC	SLCC Math Completion Initiative	$ -	$ 250,000	$ 250,000	0.65%	34.0	0	11	0	11	24.75	69.75	9
1	DXTC	Shared Access and Outreach for Technology Careers	$ -	$ 340,000	$ 340,000	0.89%	34.0	11	0	0	11	24.75	69.75	9
1	UVU	Workforce Alignment and Jobs CEO Council	$ 700,000	$ 600,000	$ 1,300,000	3.38%	25.5	0	0	11	11	33.00	69.50	10
1	UALC	Utah Academic Library Consortium Shared Library Resources	$ -	$ 240,000	$ 240,000	0.62%	34.0	0	0	0	0	33.00	67.00	11
1	USU	Statewide Energy Engineering Program	$ 450,000	$ 2,100,000	$ 2,550,000	6.64%	17.0	11	0	11	22	24.75	63.75	12
1	TRU	Life Science Workforce Initiative through Talent Ready Utah	$ -	$ 7,125,000	$ 7,125,000	18.55%	8.5	11	0	11	22	33.00	63.50	13
1	DTC	Concurrent Enrollment - Technical Education Pilot	$ 490,000	$ -	$ 490,000	1.28%	34.0	0	11	0	11	8.25	53.25	14
1	Tech Colleges	Technical Education Engagement Scholarships	$ -	$ 14,000,000	$ 14,000,000	36.45%	0.0	11	0	0	11	8.25	19.25	15

Tier 2 - Other Institution RFA Priorities

Inst. Priority	Institution	RFA Title	One-Time	Ongoing	Total	% of USHE Budget Rec	Funding Amount Score Subtotal	Access	Completion	Workforce	Performance Score Subtotal	Other Factors Score Subtotal	Total Score	Rank
2	SUU	Aviation Maintenance Training Expansion	$ 246,000	$ 284,860	$ 530,860	1.38%	34.0	11	0	11	22	33.00	89.00	17
3	UTU	Higher Education for Incarcerated Youth Program Expansion	$ -	$ 150,000	$ 150,000	0.39%	34.0	11	11	0	22	33.00	89.00	17
2	WSU	Completion Grant Pilot	$ 900,000	$ -	$ 900,000	2.34%	34.0	11	11	0	22	24.75	80.75	18
2	USU	Business and Entrepreneurship Ecosystem Expansion in SE Utah	$ -	$ 1,050,000	$ 1,050,000	2.73%	25.5	11	0	11	22	33.00	80.50	19
2	TRU	Talent Ready Connections Program through Talent Ready Utah	$ -	$ 2,000,000	$ 2,000,000	5.21%	17.0	11	0	11	22	33.00	72.00	21
3	TRU	Behavioral Health Expansions in Higher Education through Talent Ready Utah	$ -	$ 2,850,000	$ 2,850,000	7.42%	17.0	11	0	11	22	33.00	72.00	21
2	UTU	K-12 STEM Outreach Community and Rural Expansion	$ -	$ 125,000	$ 125,000	0.33%	34.0	11	0	0	11	24.75	69.75	22
4	TRU	PRIME Scholarship Funding		$ 1,000,000	$ 1,000,000	2.60%	25.5	11	0	0	11	33.00	69.50	24
4	UVU	Utah Public University Policy Center Funding	$ -	$ 1,500,000	$ 1,500,000	3.90%	25.5	0	0	11	11	33.00	69.50	24
2	SLCC	SLCC Financial Literacy and Wellbeing Program	$ -	$ 300,000	$ 300,000	0.78%	34.0	0	0	0	0	33.00	67.00	25
4	UTU	Utah Tech University Innovation Labs	$ -	$ 100,000	$ 100,000	0.26%	34.0	0	0	11	11	16.50	61.50	28
3	USU	Utah Forest Restoration Institute	$ 55,000	$ 765,000	$ 820,000	2.13%	34.0	0	0	11	11	16.50	61.50	28
5	UVU	Utah Fire and Rescue Academy - Aircraft Rescue Firefighting Training Initiative	$ 750,000	$ 125,000	$ 875,000	2.28%	34.0	0	0	11	11	16.50	61.50	28
3	UVU	Civic Thought and Leadership Initiative: 250 Years of Independence and Self-Gove	$ -	$ 875,000	$ 875,000	2.28%	34.0	0	0	0	0	16.50	50.50	29
4	USU	4-H Growing Ventures	$ -	$ 325,000	$ 325,000	0.85%	34.0	0	0	0	0	8.25	42.25	30
3	SUU	Utah Shakespeare Festival Sustainability	$ -	$ 1,400,000	$ 1,400,000	3.64%	25.5	0	0	0	0	8.25	33.75	32
4	SUU	Randall L Jones Theatre Safety and Seating	$ 1,000,800	$ -	$ 1,000,800	2.61%	25.5	0	0	0	0	8.25	33.75	32
2	UVU	Utah Lake Center	$ 25,000,000	$ -	$ 25,000,000	65.08%	0.0	0	0	0	0	16.50	16.50	33

| **Grand Total** | | | $ 31,665,056 | $ 42,062,260 | $ 73,727,316 | | | | | | | | | |

Performance Objectives (33% Weight)	Scoring Variables	Points
Only full or no points for each variable	Access	11
	Completion	11
	Workforce Readiness	11
	Total	33

System Goals and Other Factors (33% Weight)	Scoring Criteria	Points
	Excellent System-level Goal Alignment or RFA Features	33
	Strong System-level Goal Alignment or RFA Features	24.75
	Moderate System-level Goal Alignment or RFA Features	16.5
	Questionable System-level Goal Alignment or RFA Features	8.25
	Unaligned or Poor RFA Features	0

Funding Level Evaluation (34% Weight)	Funding Level Scoring Criteria	Points
% of USHE Operating Budget Request Less Comp & Mandatory Costs	0-2.49%	34
$38,412,600	2.5%-4.99%	25.5
	5%-9.9%	17
	10%-19.9%	8.5
	>20%	0

Request for Appropriation (RFA) Funding Priority List

Priority			OCHE Scoring			
OCHE	Institution		Total	Perform	Other	Budget

Southwest Technical College
Diesel Technology Program

OCHE	Institution	Total	Perform	Other	Budget
1	1	89.00	22.00	33.00	34.00

The funding request would be to develop a diesel technology program. Southwest Tech would need on-going money to secure a diesel bay for training. Key reasons why such a program would be advantageous: 1)Address skills gap 2)Career Opportunity 3) Industry Growth 4) Economic Impacts 5) Community Support of new Commerce Crossroads inland port.

Funding Source	FY 2024 Supplemental	FY 2025 One-time	On-going
Income Tax Fund	$0	$233,256	$120,000
Total	**$0**	**$233,256**	**$120,000**

Uintah Basin Technical College
Mobile Training Unit

OCHE	Institution	Total	Perform	Other	Budget
2	1	83.50	33.00	16.50	34.00

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

Funding Source	FY 2024 Supplemental	FY 2025 One-time	On-going
Income Tax Fund	$0	$340,000	$210,000
Total	**$0**	**$340,000**	**$210,000**

						Weber State University				
3	1	80.50	22.00	33.00	25.50	Educating Students in Engineering Extreme Environment Materials and Structures				

Support the joint WSU/USU M.S. degree and stackable undergraduate degrees to educate students in design and manufacturing of materials for extreme environments such as hypersonic, nuclear, and highly-corrosive environments, utilizing machine learning, additive manufacturing, composites, and thermal/chemical treatments. The National Science and Technology Council (NSTC) details this need.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$1,000,000	$450,000
Total	**$0**	**$1,000,000**	**$450,000**

						Utah System of Higher Education				
5	1	78.00	11.00	33.00	34.00	USHE Innovation, Commercialization and Policy Efforts				

As part of the USHE efforts for enhancing innovation and commercialization across the system, the state started the Utah Innovation Lab. In addition, one of the shared services that was included in the new USHE governance structure was commercialization. This positions the Utah Innovation Lab as the "back office" for the state's innovation and commercialization endeavors. This foundation is critical to empowering institutions that lack operational support for their commercialization projects. This integrated approach ensures that all colleges, schools, innovation districts, and technology hubs can maximize available support and propel economic growth and technological advancement in a cost-efficient way. This funding is vital for institutions lacking operational support for their commercialization projects, enabling them to fully realize their research potential and foster innovation. The USHE - Commercialization and Innovation team will efficiently vet new technologies and research opportunities, ensuring that only the most promising projects receive further investment, maximizing resource impact. Additionally, these funds will provide comprehensive business development support, equipping institutions with the expertise to make informed investments and promote economic development across the state.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$500,000
Total	**$0**	**$0**	**$500,000**

						Snow College					
5	1	78.00	11.00	33.00	34.00	Rural Scholarship					

This funding will be used to provide small one-year scholarships for students from rural high schools in order to help encourage students to enroll in postsecondary education.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$250,000
Total	**$0**	**$0**	**$250,000**

						Southern Utah University	
6	1	72.00	22.00	33.00	17.00	T-Bird Workforce Readiness	

This request will expand and enhance SUU's career services capacity and offerings in innovative ways to allow the institution to better meet the career readiness goals of all enrolled students. Included are initiatives that offer career preparation and professional development for all students through a significant increase in internship and practicum opportunities. Students will gain the career readiness skills and experiences that they seek from higher education, setting them up to contribute to their local communities and the state economy as talented and prepared new professionals. This request will fund new staff lines, operating expenses (including career assessment expenses and funding the Professional Internship Program), and a renovation of space to allow SUU to ensure every willing student:

- Completes a career assessment with a career coach (supports students in clarifying their sense of purpose through finding the degree program that leads to a great career)

- Receives career preparation training through the Career Academy (salary negotiation, critical thinking, problem-solving, etc.)

- Gains real-world experience through participation in an internship, co-op, or practicum

- Receives job search training (resume/cover letter writing, interview preparation, mock interviews, etc.)

- Receives job search assistance

- Benefits from career/life coaching for their first year on the job

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$500,000	$2,627,400
Total	**$0**	**$500,000**	**$2,627,400**

							Utah Tech University				
9	1	69.75	11.00	24.75	34.00		Utah Tech University Innovation District Management				

Utah Tech University (UT) seeks financial support to bolster their efforts in establishing and managing an innovation district that simultaneously: 1) advances student learning; and 2) advances economic vitality in Washington and Kane Counties. The district will coordinate with the Innovation Hub at The Point to create new businesses specializing in desert technologies (DeserTech), genomics, and endurance sport performance. The requested funds are essential for securing the management team vital for the start-up and success of this innovation district. It is important to note that these managerial roles cannot be adequately supported through existing performance or growth funding sources.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$400,000
Total	**$0**	**$0**	**$400,000**

							Salt Lake Community College				
9	1	69.75	11.00	24.75	34.00		SLCC Math Completion Initiative				

The request is for $250,000 of base funding to support two promising success strategies that have been piloted by SLCC's Mathematics department. The strategies are 1) the "Learning Assistants (LA) /Peer Mentor" program. LAs directly support students in and outside of the classroom and 2) The Foundations of Math Program (Foundations). This program utilizes High Impact Practices that focus specifically on helping students achieve success at the earliest levels of collegiate math which in turn ensures greater success in completing their degree or certificate. The request would fund: 1) 12 Learning Assistants per semester and 2) the infrastructure to expand the successful Foundations program and make it more effective for student progression. This infrastructure expansion would include a much needed Program Manager position.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$250,000
Total	**$0**	**$0**	**$250,000**

							Dixie Technical College					
9	1		69.75	11.00	24.75	34.00	Shared Access and Outreach for Technology Careers					

This request seeks to establish funding for a collaborative outreach campaign between Dixie Technical College and Utah Tech University to increase access and connect with underserved residents in Washington County. Many adults are uncertain about the distinctions between the two institutions with "technical" in their names. This confusion can prevent prospective students from fully understanding how Dixie Tech and Utah Tech can together help them reach their potential, strengthen the skilled workforce, and provide for their families. The funds would clarify the unique roles of a polytechnic university and a technical college for Washington County residents.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$340,000
Total	**$0**	**$0**	**$340,000**

							Utah Valley University					
10	1		69.50	11.00	33.00	25.50	Workforce Alignment and Jobs CEO Council					

The Jobs CEO Council fosters collaboration between employers within various sectors of Utah diverse economy and UVU to create sustainable and adaptable career pathways for Utah's growing population. Expected outcomes include improved career readiness and placement into entry-level career positions leading to a more adaptive and productive workforce as well as a heightened return of investment for higher education within the state.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$700,000	$600,000
Total	**$0**	**$700,000**	**$600,000**

Utah Academic Library Consortium

| 11 | 1 | 67.00 | 0.00 | 33.00 | 34.00 | **Utah Academic Library Consortium Shared Library Resources** |

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

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$240,000
Total	**$0**	**$0**	**$240,000**

Utah State University

| 12 | 1 | 63.75 | 22.00 | 24.75 | 17.00 | **Statewide Energy Engineering Program** |

The purpose of this ask is to develop a new, accredited, and statewide energy engineering program at USU to develop a local "energy knowledge hub" for workforce development, retain existing talent, produce an innovation and entrepreneurial mindset, and address local energy issues. To develop such a new statewide energy engineering program, USU requests eight faculty members and an academic advising unit. Four faculty members will be located at statewide campuses at Blanding, Price, and Vernal, and four will be located at the Logan campus. The proposed program will develop a suite of education options, including certificate, associate, and four-year degrees leading to master's and doctoral degrees. The funding request for this program is 2.1 million dollars ongoing for faculty lines and equipment, plus $450,000 in one-time funds for degree development, accreditation, and early equipment costs.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$450,000	$2,100,000
Total	**$0**	**$450,000**	**$2,100,000**

						Talent Ready Utah					
13	1	63.50	22.00	33.00	8.50	Life Science Workforce Initiative					

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

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$7,125,000
Total	**$0**	**$0**	**$7,125,000**

						Davis Technical College					
14	1	53.25	11.00	8.25	34.00	Concurrent Enrollment - Technical Education Pilot					

This funding will provide Davis Technical College with the staff and resources needed to implement a Concurrent Enrollment - Technical Education (CETE) pilot as a statewide model for adoption. Specifically, this includes program implementation and outreach personnel, stipends for high school teachers, professional development, marketing, and student assessments. The CETE pilot will provide high school students the ability to earn technical college credit when taught at their high schools by high school teachers. The two-year pilot is a partnership between Davis Tech, Davis School District, and Morgan School District. With technical support from the Utah System of Higher Education, Davis Tech is pioneering CETE for future implementation throughout Utah.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$490,000
Total	**$0**	**$0**	**$490,000**

						Technical Colleges					
15	1	19.25	11.00	8.25	0.00	Technical Education Engagement Scholarships					

This request establishes an ongoing funding source for "technical education engagement scholarships." This investment would be used to provide scholarships covering the tuition for adult students enrolling in any Council on Occupational Education (COE)-approved program. It would require students to have "skin in the game" by being responsible for their respective individual fees and other course materials. Each COE program is already aligned with existing economic and workforce needs across the state. Four other states have successfully implemented these scholarships, with the closest one being in Idaho. When funded, this request would be allocated to the individual colleges using an initial formula based on current "dedicated credit" funding and would have nominal increases over time.

Funding Source	FY 2024 Supplemental	FY 2025	
		One-time	On-going
Income Tax Fund	$0	$0	$14,000,000
Total	**$0**	**$0**	**$14,000,000**

						Southern Utah University					
17	2	89.00	22.00	33.00	34.00	Aviation Maintenance Training Expansion					

SUU will build upon its successful and industry leading Aviation Maintenance Training program increase enrollment capacity and completion from 88 students to 600 students over a three-year ramp up period. Trained mechanics are in high demand in Utah's strategic aerospace employment cluster. This request is for the first year of the expansion plan.

Funding Source	FY 2024 Supplemental	FY 2025	
		One-time	On-going
Income Tax Fund	$0	$246,000	$284,860
Total	**$0**	**$246,000**	**$284,860**

						Utah Tech University			
17	3	89.00	22.00	33.00	34.00	Higher Education for Incarcerated Youth Program Expansion			

The Higher Education for Incarcerated Youth (HEIY) program at Utah Tech University seeks to expand enrollment by 30 additional students and create opportunities for more advanced coursework.

	FY 2024	FY 2025	
Funding Source	Supplemental	One-time	On-going
Income Tax Fund	$0	$0	$150,000
Total	$0	$0	$150,000

						Weber State University			
18	2	80.75	22.00	24.75	34.00	Completion Grant Pilot			

WSU's goal is to pilot a completion grant program for students with some college but no credential who are close to finishing their degree to see if such a program is scalable at the state level. Funds will be used to provide a grant to a randomized selection of students who have stopped attending college and have completed 75% or more of their credential. Grant dollars will be awarded up to $6890 for up to 200 students (this includes tuition, fees, and $250 per semester toward books). Students will be required to complete FAFSA if they are eligible, and applicable Pell and SEOG funds will be applied prior to completion grant dollars.

	FY 2024	FY 2025	
Funding Source	Supplemental	One-time	On-going
Income Tax Fund	$0	$900,000	$0
Total	$0	$900,000	$0

						Utah State University			
19	2	80.50	22.00	33.00	25.50	Business and Entrepreneurship Ecosystem Expansion in SE Utah			

The objective is to provide better educational opportunities to students in the southeast region and to promote sustainable economic growth through shared prosperity in underserved regions of our state. USU endeavors to foster innovation, stimulate entrepreneurship, and fortify our economic foundations as the region transitions from a legacy energy provider to an innovative energy frontier. Five new Huntsman School of Business faculty members across varied disciplines (e.g., Accounting, Finance, Marketing) to be located full time at USU Eastern, and new HSB academic advisors (1 full-time and 1 part-time) also to be located full time at USU Eastern.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$1,050,000
Total	**$0**	**$0**	**$1,050,000**

						Talent Ready Utah			
21	2	72.00	22.00	33.00	17.00	Talent Ready Connections Program			

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

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$2,000,000
Total	**$0**	**$0**	**$2,000,000**

							Talent Ready Utah				
21	3	72.00	22.00	33.00	17.00		Behavioral Health Expansions in Higher Education				

Talent Ready Utah is seeking $2,850,000 ongoing funding needed to grow capacities within USHE institutions at the Bachelor, Master, and PhD levels to better serve Utah citizens that have Behavioral Health challenges. Funding will be used to hire 20 additional FTE's at universities in order to expand capacities up to 500 new seats in these critical programs that will fill occupations throughout the State. Funding will also be used to purchase equipment, supplies, perform curriculum development, and other direct costs associated with growing these programs.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$2,850,000
Total	**$0**	**$0**	**$2,850,000**

							Utah Tech University				
22	2	69.75	11.00	24.75	34.00		K-12 STEM Outreach Community and Rural Expansion				

In order to expand the STEM pipeline, Utah Tech is requesting $100,000 in ongoing funding to enhance the K-12 STEM Outreach programming in computing, engineering, and biotechnology through an increased emphasis on community and rural programming. An additional $25,000 is requested for Southern Utah University's STEM Outreach Center. The funding difference is due to SUU receiving $75,000 in funding in 2020, and the requested amounts would bring both institutions to parity. Requested funding would allow them to (1) expand the STEM programming in rural communities at Utah Tech satellite sites in Kanab, Water Canyon, Hurricane, and Enterprise, (2) establish and maintain a system of STEM lending libraries with resources and curriculum that aligns to the state core standards to be made available to community members and educators in Washington County and at satellite sites, and (3) establish the Utah Tech STEM Outreach center as a hub for STEM Education by fostering educational and industry collaborations to include but not limited to the providing of state licensure courses and professional development, career focused expos that highlight local educational degree programs and industry opportunities, and transformative research experiences for high school students.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$125,000
Total	**$0**	**$0**	**$125,000**

						Talent Ready Utah					
24	4	69.50	11.00	33.00	25.50	PRIME Scholarship Funding Expansions					

The PRIME expansion request Is a collaborative effort between the Utah State Board of Education (USBE), the Student Access and Concurrent Enrollment teams within the Utah System of Higher Education (USHE), and Talent Ready Utah. The program aligns with the USHE Strategic Plan by 1) strengthening educational pathways (concurrent enrollment and CTE), and 2) creating and expanding programs that are aligned to workforce demands. The PRIME program also is aligned with and is supported by USBE and its board-approved PRIME Committee. The goal of the PRIME program is that every high school student graduates with credits toward a college-ready or career-ready credential. This request would provide additional funding to the prime program that was established in the 2023 general session. In order for a high school to be part of the PRIME program, it must offer a minimum of five general education concurrent enrollment courses, as well as at least one USBE-defined CTE Pathway. $2.5M of ongoing funding is requested for USBE in order to increase the number of PRIME-eligible schools and to expand the number of offerings within PRIME. $1M of ongoing funds is requested for USHE scholarships for students completing a PRIME credential, with $500,000 for an increase in technical education certificates and $500,000 for an increase in concurrent enrollment completions.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$1,000,000
Total	**$0**	**$0**	**$1,000,000**

						Utah Valley University					
24	4	69.50	11.00	33.00	25.50	Utah Public University Policy Center Funding					

The public policy institutes at Utah's universities are in need of ongoing support money to operations and events. Utah Valley University in partnership with the all other state universities with a policy institute are asking for ongoing funding that will assist in research projects, events, and support staff to further good policy practices in Utah. Each policy institute serves students while providing valuable insights on legislation and public policy. State and Federal internships prepare students to become more engaged in the community and the political process.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$1,500,000
Total	**$0**	**$0**	**$1,500,000**

						Salt Lake Community College					
25	2	67.00	0.00	33.00	34.00	SLCC Financial Literacy and Wellbeing Program					

SLCC will establish a Financial Wellbeing Program that will help students understand many aspects of managing money, paying for college (FAFSA awareness, grant/loan/scholarship support), making major purchases, developing a budget, loans guidance, credit and identity protection, saving for the future, etc. The program will hire one full-time Coordinator and several part-time positions. The part-time roles will be filled by advanced students from the School of Business, faculty members and staff members. Staff will provide one-on-one counseling for students and also present to student clubs, workshops, relevant classes, etc.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$300,000
Total	**$0**	**$0**	**$300,000**

						Utah Tech University					
28	4	61.50	11.00	16.50	34.00	Utah Tech University Innovation Labs					

In the State of Utah there are over 1,600 technology systems (Tax Commission, State Parks, Department of Alcoholic Beverage Services, Drivers License Division, etc.) that require ongoing updating and innovation. To lead these innovation efforts, the expansion of Innovation Labs at Utah Tech University would be a tool for the Executive Branch as well as the Department of Technology Services (DTS) to guide priority projects in technology systems development in areas that require attention and meaningful innovation(s). Technology talent (faculty, staff, and students) at Utah Tech University would provide innovation for existing needs and establish a pipeline for tech talent into state agencies as well as private sector companies.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$100,000
Total	**$0**	**$0**	**$100,000**

| | | | | | | Utah State University | | | | |

| 28 | 3 | 61.50 | 11.00 | 16.50 | 34.00 | Utah Forest Restoration Institute |

This Institute will serve landowners and land managers of the state of Utah and will create extensive opportunities for undergraduate students to be trained in forestry field techniques, land management practices, and collaboration skills. To the maximum extent possible, technicians will be hired from Utah's colleges. There will be internship opportunities created through partnerships with agencies, etc. There will also be opportunities for both undergraduate and graduate research projects related to pre- and post-fire treatments. Findings and best practices will be incorporated into the forestry and natural resource curriculums. Each existing state Institute in other states has a portfolio of funding that includes annual federal appropriations, ongoing state funding, and additional state and federal funds for specific projects garnered through proposals. The Institutes serve unique needs of each state and work collaboratively on cross-cutting issues. The lands and people of Utah would benefit greatly from a Utah-focused restoration institute given the state's distinctive landforms, unique vegetation, unique disturbance dynamics (i.e., drought, wildfire), and critical natural resource management challenges.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$55,000	$765,000
Total	**$0**	**$55,000**	**$765,000**

Utah Valley University

| 28 | 5 | 61.50 | 11.00 | 16.50 | 34.00 | Utah Fire and Rescue Academy - Aircraft Rescue Firefighting Training Initiative |

A facility located in Utah that has capacity to offer critical training needs for aircraft rescue and firefighting. Utah Valley University in partnership with the Utah Fire and Rescue Academy trains students in emergency fire and rescue. Those students serve in various roles throughout the state. This funding will provide students the necessary training required to deal with all FAA ARFF programs.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$750,000	$125,000
Total	**$0**	**$750,000**	**$125,000**

							Utah Valley University				
29	3	50.50	0.00	16.50	34.00		Civic Thought and Leadership Initiative: 250 Years of Independence and Self-Government				

The Civic Thought and Leadership Initiative (CTLI) within Utah Valley University's Center for Constitutional Studies (CCS) will begin an eighteen-year program, "250 Years of Independence and Self-Government" (ISG at 250). This program will include academic research, public events, and civic education programs to further Utahns understanding of, and appreciation for, the American Founding and their constitutional heritage of independence and self-government. The ISG at 250 programs will consist of four commemorative phases: 1) the Declaration of Independence (2024-2026), 2) state and national experiments with self-government (2027-2034), 3) the Constitution's drafting and ratification (2035-2039), and 4) the Bill of Rights (2039-2041). For each phase, CTLI will produce quality academic scholarship on the principles of the Declaration and the law of the Constitution (on themes like created equality, unalienable rights, civic virtue, federalism and state-constitutionalism, and constitutional government), as well as programs, events, or resources for college students, K-12 educators and students, and Utahns more broadly.

		FY 2024	FY 2025	
Funding Source		**Supplemental**	**One-time**	**On-going**
Income Tax Fund		$0	$0	$875,000
	Total	**$0**	**$0**	**$875,000**

							Utah State University				
30	4	42.25	0.00	8.25	34.00		4-H Growing Ventures				

Growing Ventures will be a new youth urban agricultural initiative in Salt Lake County to help foster entrepreneurship and agricultural literacy in youth and build career pathways to agricultural/food science. The program will help urban youth, especially those from socially disadvantaged backgrounds/communities, get involved in growing food through gardening and livestock efforts. Youth will gain entrepreneurial skills and an increased understanding of horticulture, animal science, and agri-science. The program will be a model agri-science educational experience incorporating STEM skills, teamwork, communication, and workforce development.

		FY 2024	FY 2025	
Funding Source		**Supplemental**	**One-time**	**On-going**
Income Tax Fund		$0	$0	$325,000
	Total	**$0**	**$0**	**$325,000**

						Southern Utah University				
32	3	33.75	0.00	8.25	25.50	Utah Shakespeare Festival Sustainability				

Southern Utah University and the Utah Shakespeare Festival request $1,400,000 to fund existing full-time administrative personnel through E&G funding and securing the Festival's long-term sustainability, ensuring its continued annual economic contribution to the region and the state. This represents 58% of the Festivals' full-time year-round personal.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$0	$1,400,000
Total	**$0**	**$0**	**$1,400,000**

						Southern Utah University				
32	4	33.75	0.00	8.25	25.50	Randall L Jones Theatre Safety and Seating				

In order to maintain safety, capacity and the high level of quality of productions by the SUU Department of Theatre and Dance and the Utah Shakespeare Festival, the Randall L. Jones theater requires some renovation. This funding would provide means to modernize and upgrade backstage elements including replacement of rigging hardware, control systems, hoist, locking rail and control system and motorization of two stage brings. Much of the equipment has reached its lifespan and must be upgrades for safety and teaching relevance. This project will also increase overall safety, comfort, and appeal of the theater to audience members.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$1,000,800	$0
Total	**$0**	**$1,000,800**	**$0**

						Utah Valley University					
33	2	16.50	0.00	16.50	0.00	Utah Lake Center					

In partnership with the Utah Lake Commission, UVU is seeking funding for a Utah Lake Center that will provide space to complete research around cleaning up and preserving Utah Lake. This center will provide space for other universities.

	FY 2024	FY 2025	
Funding Source	**Supplemental**	**One-time**	**On-going**
Income Tax Fund	$0	$25,000,000	$0
Total	**$0**	**$25,000,000**	**$0**

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Southwest Tech College
Prepared by:	Brennan Wood/ Wade Esplin
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	Brennan Wood
Organization:	Southwest Technical College
Title:	President

Request Title:	Diesel Technology Program

One-Time Requested Amount:	$	233,256
Ongoing Requested Amount:	$	120,000

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

The funding request would be to develop a diesel technology program. Southwest Tech would need on-going money to secure a diesel bay for training. Key reasons why such a program would be advantageous: 1)Address skills gap 2)Career Opportunity 3) Industry Growth 4) Economic Impacts 5) Community Support of new Commerce Crossroads inland port.

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

A diesel mechanic program aligns perfectly with the mission of Southwest Technical College, which is to provide education and job skill training through individualized competency-based programs in response to the needs of students, employers, and the communities it serves.

1) Response to Community Needs: Diesel engines are commonly used in various industries within the community, such as transportation, agriculture, construction, and logistics. These industries require skilled diesel mechanics to maintain and repair their equipment. By offering a diesel mechanic program, the college directly responds to the needs of local employers and industries, ensuring they have access to a qualified workforce. Commerce Crossroads inland port will need a large number of trained mechanics.

2) Job Skill Training: Diesel mechanics require specialized skills and knowledge to work on complex diesel engines and related systems. By providing a diesel mechanic program, the college offers students the opportunity to acquire these essential job skills, preparing them for meaningful employment and career advancement in a high-demand field.

3) Competency-Based Programs: The college's mission emphasizes competency-based programs, which are well-suited for vocational and technical fields like diesel mechanics. Competency-based education focuses on ensuring that students master specific skills and knowledge areas, aligning perfectly with the specialized training required in this profession.

4) Individualized Education: The Southwest Tech Diesel mechanic program will provide hands-on and personalized training to students, allowing them to develop their skills at their own pace. This aligns with the individualized approach mentioned in the college's mission, ensuring that students receive the support and guidance they need to excel in the program.

5) Supporting Employers: By producing skilled and competent diesel mechanics, the college not only benefits students but also directly supports local employers who rely on a qualified workforce. This, in turn, helps businesses thrive and grow, contributing to the economic well-being of the community.

6) Community Impact: The program's graduates become valuable assets to the community, as they are equipped to contribute to the maintenance and repair of diesel-powered vehicles and machinery used in the region. This has a direct and positive impact on the community's safety, transportation, and environmental sustainability. A recent report indicated that 60% of Southwest Tech Grads stayed in the four county region while nearly 90% stayed in Utah.

7) Alignment with Industry Needs: The need for diesel mechanics is driven by the industry's requirements. By training students to meet these needs, the college plays a vital role in enhancing the workforce's alignment with the industry, thus supporting Utah's economic growth and development.

3) Justification:

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

STECH's programs already have a high placement rate. This program will prepare students for the workforce and improve Utah's workforce. The diesel technology field is in high demand due to the prevalence of diesel engines in various industries. Graduates of the program are likely to find job opportunities more easily and often at competitive wage rates. Lastly, The program equips students with specialized skills and knowledge in diesel engine repair and maintenance. This expertise enhances their employability and makes them more competitive in the job market.

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

NCHEMS Community College Services in Utah Report, Prepared for USHE October 3, 2023: Page 33 "Employers in all regions note a shortage of CDL drivers. …it was common to hear of shortfalls in health care fields, IT… various types of technicians, mechanics and industrial workers." As more truck drivers are needed, additional mechanics are needed.

KSL News *Utah Inland Port Authority moves to create the state's first rural inland port in southern Utah* article stated the following:
The Utah Inland Port Authority Board of Directors last week unanimously approved the Iron Springs Project Area resolution, creating Utah's first-ever rural inland port in Iron County. Ben Hart, executive director of the Utah Inland Port Authority, said that the move will help support and boost a rapidly growing southern Utah. Iron County's 4.3% growth in 2022 led all counties in the state. This project is estimated to create 4,000 to 6,000 jobs.

DWS lists "bus and truck mechanics" as a four star job.

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

With funding, Southwest tech will begin the program Jan, 2025.

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

Southwest Tech currently has an Automotive Technician Program. For students interested in Diesel, a pathway to Diesel will be developed. Due to similar types of curriculum, Automotive Faculty will be able to teach parts of the Diesel curriculum.

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

Tracking will follow current accreditation practices and align with USHE's performance funding goals. The Council on Occupational Education has established benchmarks of 60% completion, 70% placement in industry and 70% licensure pass rates. Southwest Tech tracks all programs monthly to determine we are on pace. This program will also focus on USHE's goals of Access, Timely Completion and High Yield Graduates. Faculty and Staff of the Diesel Program will have access to monthly reports on the Southwest Tech Employee Hub. Reports include: High Yield tracking, timely completion tracking, access tracking, CPL Reports, membership hours/headcount and certificates report and lastly course completion rates.

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	20
ii.	Completions (i.e. degrees and certificates)	16
iii.	Workforce (i.e. job placements, economic impact)	14

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

Graduates of the program will enter the job market as skilled diesel mechanics. This will benefit local employers, leading to increased productivity and reduced downtime due to equipment breakdowns. Commerce Crossroads, a logistics park just outside of Cedar City recently broke ground. Commerce Crossroads is the first rural inland port in Utah. Ben Hart, Executive Director of Utah's Inland Port Authority estimated that tax revenue generated through the port and then reinvested into the local economy to be somewhere around 100 million and expects the site to bring 4,000 to 6,000 new jobs.

6) Performance Baseline (for existing program expansion)

    a. What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

    a. Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty	-		
ii.	Staff	25,000	-	0.5
iii.	Operating Expenses	95,000		
iv.	Capital	233,256	One-Time Start up Equipment	
	Total:	353,256	-	0.5

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

	c.	Describe any internal efficiencies that have been utilized or could be utilized to augment this funding.
	Efficiencies: Current auto faculty will be able to teach a few of the courses in Diesel. A lease is much more efficient than a funded new building.	

8)	To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?
	This is the amount needed to get the program off the ground. Without this funding, the program could not be implemented.

9)	Please identify the requested funding source (e.g. new state funds specific to this funding item) and list possible funding alternatives (e.g. new or existing performance funding, tuition or fees, etc.)
	New state funding is being requested for lease/operations. Southwest Tech will cover a faculty position with performance/growth funding.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

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

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

Request Title:	Mobile Training Unit

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

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

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

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

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

3) Justification:

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

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

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

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

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

We anticipate sometime in FY25.

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

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

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

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

5) Performance Measures/Outcomes:

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

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

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

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

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

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

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

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

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

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

Not applicable. We do not currently provide this service.

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

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

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

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

Form B-5: FY 2025 External Requests for Appropriations		Institution:	Weber State University
		Prepared by:	David Ferro
Requestor Name:	David Ferro, Jagath Kaluarachchi, Guy Letendre	Due Date:	Wednesday, November 1, 2023
Organization:	Weber State University (WSU) with Utah State	Submission Date:	November 1, 2023
Title:	Educating Students in Engineering Extreme Environment Materials and Structures		
Request Title:	Educating Students in Engineering Extreme Environment Materials and Structures		

One-Time Requested Amount: $ 1,000,000
Ongoing Requested Amount: $ 450,000

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

Support the joint WSU/USU M.S. degree and stackable undergraduate degrees to educate students in design and manufacturing of materials for extreme environments such as hypersonic, nuclear, and highly-corrosive environments, utilizing machine learning, additive manufacturing, composites, and thermal/chemical treatments. The National Science and Technology Council (NSTC) details this need.

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

Both higher education institutions have a primary mission to educate students for workforce needs to support Utah and the nation. This request corresponds directly with needs for aerospace (especially hypersonic and re-entry vehicles) and nuclear energy and propulsion.

3) Justification:

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

Students will be better prepared for addressing the needs of businesses large to small (Northrup-Grumman (NGC), Boeing, Lockheed, Hexcel, etc.) focused on supplying and utilizing advanced materials (composites, metals, ceramics) and working with Hill Air Force Base (HAFB) for critical applications from military to commercial spaces.

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

Utah has thousands of job openings for engineers of all types, pressuring Utah higher education to provide interns and graduates. Additionally, the Sentinel, Minuteman III replacement, project has accelerated the need for engineers focused on design, analysis, manufacture, and modeling of components using advanced materials and manufacturing processes detailed in NSTC's "Critical and Emerging Technologies List Update".

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

This program can support students working on projects and equipment purchasing starting July 1, 2024 and student M.S. level coursework August, 2024.

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

Materials Engineering at Aerospace companies on the Wasatch Front devoted to, principally, military applications: NGC, Boeing, Lockheed, Williams International, Barnes Aerospace, and the Sentinel project. In the composite industry there are >100 companies with >12,000 employees, and $650M. Utah's defense industry supports 211,000 jobs and $19 billion in economic activity, and leads the U.S. with >16,000 people in advanced materials.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

This request is principally oriented towards education although it will push research in high temperature materials (the principal focus at USU), and in manufacturability of components using those materials (the focus at WSU and the Miller Advanced Research and Solutions (MARS) center).

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

Number of students enrolled in the M.S. degree and number of students involved in projects both at USU and WSU/MARS.

5) Performance Measures/Outcomes:

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

        i.   Capacity (i.e. additional students, credit hours)   12 additional students, 50% increase

        ii.   Completions (i.e. degrees and certificates)   12 additional students, 50% increase

        iii.   Workforce (i.e. job placements, economic impact)   12 additional students, 50% increase

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

Heavy involvement of undergraduate and graduate interns along with graduates of the M.S. program will set Utah apart with a full extreme environment ecosystem supporting aerospace advancement, nuclear power and propulsion, and economic development. These are the emerging career opportunities as aerospace and energy industries migrate to applications demanding harsher conditions and higher and cost-effective production throughput, especially to meet national security demands catching up to aggressor nations in hypersonic technologies.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Enrolled in M.S.	35
ii.	Students engaged in MARS p	24
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty		340,000	
ii.	Staff			
iii.	Operating Expenses	110,000		
iv.	Capital*	1,000,000		
	Total:	1,110,000	340,000	-

* The $1,000,000 is for a one-time allocation

    b.   Current budget (existing programs or departments only)   550,000

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

Currently using existing faculty, sometimes at overload, to teach courses and run projects. Have found internal and gift/grant funding for student internships and equipment purchases. Have repurposed existing equipment and personnel to support.

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

The request is scalable except the faculty lines and at least a percentage of the capital outlay would be necessary. We are at the limit of running number of students through M.S. and over the limit in internships. So, per-unit graduate students would stay at current level. Internships would be curtailed by half. Equipment needs would require more time to accommodate in finding other or matching sources.

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

New state funds specific to this funding item. Alternatives are grants/gifts/contracts but we need a more solid base to get contracts solidified with corporate partners and grants at the level needed to support faculty.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Requestor Name:	Jefferson Moss
Organization:	USHE
Title:	

Institution:	Utah Board of Higher Ed
Prepared by:	Russ Galt
Due Date:	Wednesday, November 1, 2023
Submission Date:	Tuesday, October 31, 2023

Request Title: USHE Innovation, Commercialization and Policy Efforts

One-Time Requested Amount:
Ongoing Requested Amount: $ 500,000

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

As part of the USHE efforts for enhancing innovation and commercialization across our system, the state started the Utah Innovation Lab. In addition, one of the shared services that was included in the new USHE governance structure was commercialization. This positions the Utah Innovation Lab as the "back office" for the state's innovation and commercialization endeavors. This foundation is critical to empowering institutions that lack operational support for their commercialization projects. This integrated approach ensures that all colleges, schools, innovation districts, and technology hubs can maximize available support and propel economic growth and technological advancement in a cost-efficient way. This funding is vital for institutions lacking operational support for their commercialization projects, enabling them to fully realize their research potential and foster innovation. Our USHE - Commercialization and Innovation team will efficiently vet new technologies and research opportunities, ensuring that only the most promising projects receive further investment, maximizing resource impact. Additionally, these funds will provide comprehensive business development support, equipping institutions with the expertise to make informed investments and promote economic development across the state.

The creation of a dedicated Policy Director position is a pivotal step towards enriching the mission of the Utah Policy Innovation lab. They will actively foster collaboration within the higher education community, acting as a bridge between academic institutions, students, policymakers, and other stakeholders. The director will create an environment where diverse perspectives converge to help create well-rounded and impactful policy initiatives. Their expertise in policy development and coordination will be instrumental in streamlining these groups, which is necessary to build more innovation and innovative policy to support our growing, innovative ecosystem.

To connect USHE with the greater industry ecosystem, we need to establish a sustainable and effective marketing strategy, which requires a long-term, full-time person who can consistently drive our outreach initiatives. Our current marketing efforts rely solely on one-time funding, with a part-time arrangement. By adding this on-going position, we are ensuring that our organization establishes strong and lasting connections with the community.

Utah Innovation Lab:
The Utah Innovation Lab Act establishes an organization focused on commercializing research from Utah's higher education institutions. By creating this lab, the Act aims to facilitate the transformation of innovative ideas and technologies developed in these educational institutions into successful commercial ventures. Financial support from the Utah Innovation Fund will boost the state's economy and create jobs while emphasizing transparency and accountability through audits and reporting.

Utah Policy Innovation Lab:
The Utah Policy Innovation Lab is a collaborative partnership of academics, policy experts, and business leaders dedicated to improving Utah through innovative solutions. It fosters cooperation among diverse stakeholders, breaking down barriers and sharing knowledge. The lab promotes innovation and harnesses the collective expertise and resources to tackle complex policy issues in Utah, grounded in rigorous research. It ensures data-driven decision-making at the state level.

Convergence Hall:
Convergence Hall is a vital part of Utah's innovation district, promoting collaboration and efficiency within higher education and the innovation ecosystem. It provides office spaces for interdisciplinary cooperation and offers educational facilities for students. The hall fosters innovation, a startup culture, and meaningful connections among universities, businesses, and entrepreneurs. It hosts various events and creates a vibrant community supporting growth, collaboration, and economic prosperity in Utah's innovation ecosystem.

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

This request directly aligns with the mission of the Utah Board of Higher Education, which is: The Utah Board of Higher Education governs and supports the Utah System of Higher Education to equitably provide accessible, valuable, innovative, and affordable higher education for students to expand their economic mobility, enhance their cultural awareness, and improve their overall quality of life.

3) Justification:

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

See item 1 above.

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

Not applicable.

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

Not applicable.

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

Not applicable

    e.   For research related requests, describe how additional funding will enhance the institutions research mission.

Not applicable

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

See item 1 above.

5) Performance Measures/Outcomes:

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

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

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

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

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

See item 1 above.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	n/a	n/a
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	471,600	471,600	3
iii.	Operating Expenses	28,400		
iv.	Capital			
	Total:	500,000	471,600	3

    b.   Current budget (existing programs or departments only)

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

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

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

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations	

		Institution:	Snow College
		Prepared by:	CAH
Requestor Name:	Carson Howell	Due Date:	Wednesday, November 1, 2023
Organization:	Snow College	Submission Date:	Tuesday, October 31, 2023
Title:	VP Finance and Administrative Services		

Request Title: Rural Scholarship

One-Time Requested Amount:
Ongoing Requested Amount: $ 250,000

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

This funding will be used to provide small one-year scholarships for students from rural high schools in order to help encourage students to enroll in postsecondary education.

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

As the state's designated rural community college, these scholarships directly address the population that Snow College has been charged to serve. Many of our students do not attend postsecondary education at all because of finances. Without this additional investment, many of these targeted students will not attend any postsecondary institution.

3) Justification:

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

Before a student can graduate with a degree or certificate, they must enroll. This program is targeted to incentivize enrollment from students in rural areas.

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

According to the Department of Workforce Services (https://jobs.utah.gov/wi/data/library/other/eduattainment.html), 4 of the 10 lowest counties of educational attainment are in Snow College's service region. Without additional supports in encouraging postsecondary participation, the economy of rural Utah will continue to lag behind.

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

We would begin distribution of the scholarships for students starting in Fall 2024.

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

The scholarships could be used for all incoming students, irrespective of program or degree.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

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

We anticipate increased enrollment from rural areas. Success will be tracked through rural enrollment reports.

5) Performance Measures/Outcomes:

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

        i.   Capacity (i.e. additional students, credit hours)   264 students

        ii.   Completions (i.e. degrees and certificates)

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

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

According to the Center on Education and the Workforce at Georgetown University, the average lifetime earnings of a high school diploma is $1.6M. Some college (including certificates) is $1.9M. An associate's degree averages $2.0M. If each of these 264 rural students who would not have come to college without the scholarship, only earned a certificate, the estimated economic impact would be $79,200,000 over the course of their lifetimes.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Rural student enrollment	264
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff			
iii.	Operating Expenses	250,000		
iv.	Capital			
	Total:	250,000	-	-

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

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

We try to stretch our scholarship dollars as efficiently as possible. This scholarship would only be up to the cost of education, meaning that there is an upper limit and some students could receive less if other scholarships or grants are awarded.

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

This request is scalable, but we are concerned with making the scholarship enough to be meaningful. Therefore, if a lower amount was appropriated, the number of students receiving the award would be reduced.

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

This request is for new state funds. We intend this amount will be augmented through fundraising and donations.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

		Institution:	Southern Utah University
		Prepared by:	Jared Tippets
Requestor Name:	TBD	Due Date:	Wednesday, November 1, 2023
Organization:	Southern Utah University	Submission Date:	Wednesday, November 1, 2023
Title:	T-Bird Workforce Readiness		

Request Title: T-Bird Workforce Readiness

One-Time Requested Amount:	$	500,000
Ongoing Requested Amount:	$	2,627,400

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

This request will expand and enhance SUU's career services capacity and offerings in innovative ways to allow the institution to better meet the career readiness goals of all enrolled students. Included are initiatives that offer career preparation and professional development for all students through a significant increase in internship and practicum opportunities. Students will gain the career readiness skills and experiences that they seek from higher education, setting them up to contribute to their local communities and the state economy as talented and prepared new professionals. This request will fund new staff lines, operating expenses (including career assessment expenses and funding the Professional Internship Program), and a renovation of space to allow SUU to ensure every willing student:

- Completes a career assessment with a career coach (supports students in clarifying their sense of purpose through finding the degree program that leads to a great career)
- Receives career preparation training through the Career Academy (salary negotiation, critical thinking, problem-solving, etc.)
- Gains real-world experience through participation in an internship, co-op, or practicum
- Receives job search training (resume/cover letter writing, interview preparation, mock interviews, etc.)
- Receives job search assistance
- Benefits from career/life coaching for their first year on the job

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

The Southern Utah University mission emphasizes experiential education and fostering personal and professional excellence. This request increases the number and range of both on- and off-campus internships to provide significantly more students the opportunity to engage in experiential learning. It also provides for individualized professional coaching during and after a student's time at SUU, including both career assessments and the Career Academy experience, which together offer students opportunities for personal growth while learning career readiness skills. This request also aligns with the institution's strategic plan through creation of an employer partnerships team that will increase the capacity for meaningful networking and building of relationships with employers and graduate schools locally and regionally. That team will also have greater capacity to engage with partners in creating job opportunities leading to economic growth in the local community.

3) Justification:

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

This request will impact two of SUU main student outcomes, the first being maintaining the highest retention and graduation rates among the public regional comprehensive institutions in Utah. Specifically, industry research points toward a sense of purpose being key to student persistence and graduation. This request includes expanded ability to complete a career assessment with each student; SUU Career Center data suggests that students who find or clarify their purpose through the career assessment process persist at a higher rate than other students (up to 15%). This request also stands to have a significant positive impact on post-graduate placement (job or graduate school). First, it will expand capacity for career advising, and meeting with a career professional is vital for increasing early planning and preparation for post-graduation success. Expanded career advising also allows for greater provision of guided job search assistance designed to increase the number of graduating students who obtain meaningful employment within six months of graduation. Second, it includes the creation of a Career Academy, which teaches the career readiness competencies that are highly sought after by employers. Finally, it creates an employer partnerships team to allow capacity for strengthening connections with current partners as well as for developing new employer partnerships (locally and regionally) to ensure students in all SUU programs can be connected to potential employers.

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

Given current staffing, SUU is able to serve approximately 15% of our student body annually with career services. With the support of the legislature, we could make sure that every willing student:
  - Completes a career assessment with a career coach (supports students in clarifying their sense of purpose through finding the degree program that leads to a great career)
  - Receives career preparation training through the Career Academy (salary negotiation, critical thinking, problem-solving, etc.)
  - Gains real-world experience through participation in an internship, co-op, or practicum
  - Receives job search training (resume/cover letter writing, interview preparation, mock interviews, etc.)
  - Receives job search assistance
  - Benefits from career/life coaching for their first year on the job

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

Fall 2024

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

The newly-formed employer partnerships team will have the capacity to network with employers across the state to ensure connections with partners representing a wider array of industries, and, as such, ensuring that all SUU programs are well-represented. This will result in broader internship and employment opportunities for all students regardless of their chosen major and degree path.

Current community partners include:
  - Cedar City Chamber of Commerce
  - Department of Workforce Services
  - Made in Southern Utah
  - American Job Center - Iron County
  - Job Developers - Iron County
  - Utah Association of Colleges and Employers

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

This request will help the institution achieve the following goals/objectives:

1. Completions (i.e. degrees and certificates)
   Goal: Increase the number students persisting to degree completion
   Tracked via "Career Advising and Retention Rates" report from SUU Institutional Research and Assessment Office.

2. Workforce (i.e. job placements, economic impact)
   Goal 1: Increase the number of students entering the workforce
   Tracked via the Graduation Questionnaire

   Goal 2: Decrease the number of students reporting being underemployed
   Tracked via the Graduation Questionnaire

   Objective 1: Average student starting salary post-graduation will increase
   Tracked via Graduation Questionnaire

5) Performance Measures/Outcomes:

a. What increases in production and outcomes does the institution anticipate?
   i. Capacity (i.e. additional students, credit hours)
   ii. Completions (i.e. degrees and certificates)

   -increased number of students persisting to degree completion
   -increased number of students entering the workforce
   -decreased number of students reporting being under employed
   -average student starting salary post-graduation will increase

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

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

Students attending SUU represent all areas of the state, and particularly rural Utah. Rural Utah students often pick SUU because they're seeking smaller class sizes and they feel comfortable with the small-town feel of Cedar City. Increasing career readiness and identifying partner industries throughout the state, especially in rural Utah, will allow graduated students to return to rural areas to help support civic and economic growth.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	N/A	
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	1,952,400		
iii.	Operating Expenses	675,000		
iv.	Capital	500,000		
	Total:	3,127,400	-	-

    b.   Current budget (existing programs or departments only)

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

SUU's existing career services professionals are able to serve only about 15% of SUU students, so no leeway remains for further reorganizing or stretching of positions to augment this funding.

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

Yes, this request is scalable. We will implement and execute parts of the request up to any dollar amount received, using the following prioritization:
1. Career Advising ($528,214 to include staff positions, career assessment expense, and operating expenses)
2. Employer Partnerships ($923,614 to include staff positions, funding of Professional Internship Program, and operating expenses)
3. Marketing and Event Planning ($75,269 to include staff position and operating expenses)
4. Career/Life Coaching ($587,083 to include staff positions and operating expenses)
5. Career Academy ($503,214 to include staff positions and operating expenses)

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

New state funds from the Income Tax Fund.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Utah Tech University
Prepared by:	Michael Lacourse
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	Michael Lacourse
Organization:	Academic Affairs
Title:	Provost/VP Academic Affairs

Request Title: Utah Tech University Innovation District Management

One-Time Requested Amount:
Ongoing Requested Amount: $ 400,000

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

Utah Tech University (UT) seeks financial support to bolster our efforts in establishing and managing an innovation district that simultaneously: 1) advances student learning; and 2) advances economic vitality in Washington and Kane Counties. The district will coordinate with the Innovation Hub at The Point to create new businesses specializing in desert technologies (DeserTech), genomics, and endurance sport performance. The requested funds are essential for securing the management team vital for the start-up and success of this innovation district. It is important to note that these managerial roles cannot be adequately supported through existing performance or growth funding sources.

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

USHE Policy 312 and the USHE Strategic Plan collectively mandate that UT contribute to local and state economic development. Additionally, the UT Mission and Vision are to educate students as creators, innovators, and entrepreneurs. These combined institutional imperatives underscore the necessity to establish an innovation ecosystem in Washington and Kane Counties. In collaboration with the Innovation Hub at The Point, the UT innovation ecosystem will provide outstanding educational opportunities for UT students and significantly contribute to both the local and state economies.

3) Justification:

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

Learning outcomes for all students stand to benefit significantly from the diverse opportunities and activities offered within an innovation district. To illustrate, the cultivation of an "innovative mindset" is enshrined as one of the university's five core institutional learning objectives, signifying that every UT student is expected to acquire the requisite knowledge, proficiencies, and outlooks necessary for a successful role as an innovator and entrepreneur. Furthermore, several academic degree programs have explicitly integrated "innovation" as a specific program learning objective, such as our entrepreneurship and software development programs. Consequently, the innovation district is poised to serve as an invaluable resource enabling active involvement in high-impact invention, innovation, and entrepreneurship endeavors.

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

UT has embraced the defining characteristics of a polytechnic university, emphasizing applied or hands-on learning, deep industry collaboration, and advanced career readiness. In order to optimize student learning within this specialized educational setting, it is imperative that we furnish all students with access to multiple high-impact experiences and opportunities for experiential learning in a real-world context. In collaboration with the Innovation Hub at The Point, the UT innovation district will be the home to a large number of innovators and growing companies and provide the real-world context for "hands on" learning that is the hallmark of a polytechnic education.

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

The requested positions will be responsible for managing strategy and daily operations of the innovation district, including the primary industry innovation sectors: 1) DeserTech; 2) genomics; and 3) endurance sport performance. Anticipating a substantial influx of student interest, we are prepared to witness a surge in participation from students seeking to engage in activities that support invention, innovation, and the establishment of new enterprises within these three dynamic sectors. To promote student involvement, targeted recruitment strategies will be initiated, aimed at motivating students to explore their own inventions and business ventures within these industry sectors. Currently, our operations are situated at the Atwood Innovation Plaza, providing students with similar opportunities. However, the demand for these opportunities surpasses the capacity of our current small-scale innovation center.

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

The innovation district will offer students unfettered access to a wide array of human expertise, cutting-edge instrumentation, advanced research methodologies, and comprehensive services tailored to bolster business development. The district will grant students access to a diverse range of technology platforms encompassing biochemistry, molecular biology, genetics, artificial intelligence, machine learning, bioinformatics, data science, computing, mechanical and electrical engineering, sport science, design and fabrication, and biogeochemistry. As students engage in research and development activities within the innovation district, they will acquire proficiency in using associated tools and technologies, significantly enriching the quality of existing degree programs while fostering unique learning experiences for emerging degree programs focused on deep technologies and applied sciences.

This access to the innovation district will notably enhance numerous degree programs, including entrepreneurship, business management, finance, accounting, marketing, data science, software engineering, mechanical engineering, electrical engineering, design, chemistry, biochemistry, genomics, molecular biology, sport science, sport management, earth and environmental science, applied mathematics, and health sciences.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

The following are the seven specific academic, economic, and community objectives for the innovation district:
1. Academic: Fulfill the UT institutional mission as a polytechnic university, emphasizing learn-by-doing, industry engagement, and fostering innovation and creativity among our students
2. Academic: Expand university resources and assets to provide students with world-class learning experiences
3. Academic: Enhance institutional revenue to maintain accessible, affordable, and high-quality higher education
4. Economic: Incubate and accelerate high-impact local businesses within the three core industry sectors
5. Economic: Advance the economic vitality and resilience of southwest Utah's regional economy
6. Community: Nurture the thriving and sustainable health and prosperity of regional residents and communities
7. Community: Cultivate a culture that ensures accessible and equitable access to resources and opportunities for our diverse campus and regional communities

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	200+ students/yr in 3 yrs
ii.	Completions (i.e. degrees and certificates)	200+ students/yr in 3 yrs
iii.	Workforce (i.e. job placements, economic impact)	200+ new jobs/yr in 3 yrs

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

The core focus of this proposal is to generate a substantial economic impact within our service region, encompassing Washington and Kane counties, while benefiting the entire state of Utah through the collaboration with the Innovation Hub at The Point. Securing funding for multiple management positions is pivotal to the successful establishment of the innovation district, fostering a climate of robust invention, innovation, and business development. This, in turn, will stimulate job creation, income growth, and foster economic prosperity within our designated service region.

6) Performance Baseline (for existing program expansion)

a. What are the most recent outcome measures?

	Metric	Outcome
i.	N/A	
ii.		
iii.		

7) Budget:

a. Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	375,000		6
iii.	Operating Expenses	25,000		
iv.	Capital			
	Total:	400,000	-	6

b. Current budget (existing programs or departments only)

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

Atwood Innovation Plaza (AIP) currently provides a wealth of resources catering to faculty, students, and the wider community, fostering innovation and entrepreneurship. Notably, AIP produces an average of 34 patent applications and the establishment of 10 new businesses annually. Furthermore, AIP serves as a hub for various incubating businesses. The resources associated with AIP will complement and enhance the planned resources for the significantly larger innovation district. Moreover, UT benefits from partnering with the Innovation Hub at The Point and via federal funding granted through the National Science Foundation and the Economic Development Administration, bolstering support for technology transfer, commercialization, and the development of small businesses. Lastly, UT proudly holds the distinction of being a designated US Patent and Trademark Resource Center, granting access to extensive resources for individuals pursuing intellectual property rights for their creations.

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

Reduced funding allocations would still permit the project to advance, albeit at a more gradual pace. This funding request is primarily intended to support the establishment and start-up operation of the innovation district. Diminished funding would primarily affect the management and slow the growth and development of the three crucial industry sector ecosystems.

The prioritized positions for funding consideration are as follows:
1. Executive Director
2. Manager of Community Engagement and Communication
3. Administrative Assistant

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

An alternative funding source would be revenue from the lease agreements with a property developer and property manager of the buildings within the innovation district. The challenge associated with this funding plan is that management is needed up front to scale innovation and business activity that would appeal to a prospective property developer and manager. Neither performance nor growth funding or student tuition could be used for this purpose.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations	Institution:	Salt Lake CC
	Prepared by:	Ron McKay/ Craig Caldwell
Requestor Name:	Ron McKay/ Craig Caldwell	Due Date:	Wednesday, November 1, 2023
Organization:	Mathematics/SME	Submission Date:	Wednesday, November 1, 2023
Title:	Associate Dean & Dean		

Request Title: SLCC Math Completion Initiative

One-Time Requested Amount:
Ongoing Requested Amount: $ 250,000

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

The request is for $250,000 of base funding to support two promising success strategies that have been piloted by SLCC's Mathematics department. The strategies are 1) the "Learning Assistants (LA) /Peer Mentor" program. LAs directly support students in and outside of the classroom and 2) The Foundations of Math Program (Foundations). This program utilizes High Impact Practices that focus specifically on helping students achieve success at the earliest levels of collegiate math which in turn ensures greater success in completing their degree or certificate. The request would fund: 1) 12 Learning Assistants per semester and 2) the infrastructure to expand the successful Foundations program and make it more effective for student progression. This infrastructure expansion would include a much needed Program Manager position.

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

SLCC's vision is to be a model for transformative education by strengthening the community it serves through the success of its students. The programs offered by SLCC are designed to give students the ability to 1) transfer and complete a four-year degree, 2) lead directly into the workforce, or 3) stack to provide students with additional skillsets. Each of these outcomes contribute directly to development of Utah's workforce in a variety of ways, but there is one thing that unites all these pathways to career success and that is achieving basic mastery of college-level mathematics. No matter what community or background students come from, it is essential that they find high quality support and instruction in math if they are to find success. As a community college, SLCC's mission is primarily focused on those students that are looking for their chance to get started in higher education, and a large number of them start in our Foundations of Math program. This request concentrates resources at these very early steps to ensure students have the very best opportunity to progress and be successful. With math skills being required for every program at SLCC, improving success in math means SLCC increases its mission fulfillment.

3) Justification:

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

The most important outcome that results from this investment is that more students achieve basic math competency in a shorter amount of time. The Foundations program provides students a variety of on-ramps, focused student support, and exit points as they make progress toward their career goals. However, this also means that students are learning individually and being given opportunities for progression that are not found in a traditional classroom environment. This kind of teaching and learning is a highly dynamic process that requires unique contributions from faculty and staff to ensure students are fully supported along the way. Our initial efforts have already shown remarkable results. Specifically, the Foundations program has cut the time in which a student completes their required Quantitative Literacy (QL) by 50% in its first two years of operation (From 2.3 to .9 years). Secondly, basic mathematics is usually one of the highest attrition points for students but in the Foundations program, students are retained, meaning they continue to be enrolled in consecutive semesters, at an unprecedented rate of approximately 90%. Thus, an investment in this program means far more students complete basic mathematics instruction in far less time than what has historically been seen.

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

Currently, this program, the Foundations of Math Program is only offered on our main Taylorsville campus. Additional funding would help expand the program enabling us to reach additional students who are unable to travel to the main campus.

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

The program is already operating but is under intense resource constraints. The ability to field LAs is limited by lack of dedicated budget and the capacity to manage more students in Foundations with our existing resources. With population growth in Salt Lake County almost certain to drive enrollment growth at SLCC for the foreseeable future, these funds will be put to use immediately to increase capacity to serve growing demand for basic math instruction.

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

If funded, this program would reduce the barriers to most non-STEM degrees and would enable students to complete their QL or QS requirement in less than one year.

e.   For research related requests, describe how additional funding will enhance the institutions research mission.

NA

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

1. Maintain the .9 years to completion. 2) increase QL completion by 4% in the next five years.

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	360 students mentored/ semester
ii.	Completions (i.e. degrees and certificates)	increase QL by 4%
iii.	Workforce (i.e. job placements, economic impact)	Preparatory to workforce outcomes

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

It has long been stated that math has been a problem for student completion. These programs have contributed to a positive impact on Quantitative Literacy (QL) completion and we believe this impact has contributed to the increase of degree and certificate completions at SLCC. With this program, we can positively impact the students in our service region by enabling them to overcome the mathematics barrier to go on to complete their degrees and enter the workforce or transfer to a four-year institution.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	time to completion of QL	0.9 years
ii.	Increased QL Completion	2%
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE	
i.	Faculty				
ii.	Staff	200,000	200,000	1	Peer Mentors are part-time
iii.	Operating Expenses	50,000			
iv.	Capital				
	Total:	250,000	200,000	1	

    b.   Current budget (existing programs or departments only)   N/A

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

We are unable to grow the program to reach more students because of the associated costs of expanding the program.

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

. We would hire fewer number of LAs in proportion to the reduced funding.

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

New State Funds specific to funding this program.

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Dixie Tech College
Prepared by:	Jeremiah Terry
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	Jordan Rushton / Biff Williams
Organization:	Dixie Technical College / Utah Tech University
Title:	Institutional Presidents

Dixie Tech College

Request Title:	Shared Access and Outreach for Technology Careers

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

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

This request seeks to establish funding for a collaborative outreach campaign between Dixie Technical College and Utah Tech University to increase access and connect with underserved residents in Washington County. Many adults are uncertain about the distinctions between the two institutions with "technical" in their names. This confusion can prevent prospective students from fully understanding how Dixie Tech and Utah Tech can together help them reach their potential, strengthen the skilled workforce, and provide for their families. The funds would clarify the unique roles of a polytechnic university and a technical college for Washington County residents.

Dixie Tech and Utah Tech have already taken a meaningful step by creating an informational booklet explaining the differences and similarities between the institutions. This booklet was mailed to every Washington County household and supplemented by a joint press release in local media, a radio ad, and interviews with both presidents.

We have seen promising results from this collaborative initiative, including increased applications and positive feedback from residents. As one recent citizen stated: "I love the booklet combining Utah Tech and Dixie Technical College - it really makes the community look bonded together."

This request seeks continued funding for Dixie Tech and Utah Tech to partner on community outreach in Washington County. Working together, we can ensure all residents understand our distinct yet complementary roles in empowering students, strengthening the workforce, and serving the region.

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

Clarifying the distinct yet complementary roles of a technical college and a polytechnic university empowers residents to chart an educational course aligned with their goals. For some, that may mean developing technical skills through certificate programs for immediate employment. For others, it may mean pursuing associate or bachelor's degrees focused on innovative applications of technology. A clear understanding of Dixie Tech's and Utah Tech's offerings allows students to purposefully advance towards graduation and meaningful careers.

3) Justification:

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

Some students embark on higher education aimlessly and subsequently lose their way, failing to graduate. A collaborative outreach initiative between Dixie Technical College and Utah Tech University will better inform students about academic program options and timelines. With clearer understanding of the pathways available, students can make informed decisions about the best educational fit and commit to completing their chosen program.

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

Equipped with knowledge of the programs available in Washington County, more residents will recognize the value of higher education for upward mobility. This will build the diverse, skilled talent pipeline necessary for industries to thrive and expand. A partnered campaign clarifying the Dixie Tech and Utah Tech options is critical to nurturing a workforce prepared to support economic growth and opportunity across Southern Utah.

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

The marketing teams at Dixie Technical College and Utah Tech University have started collaborating with promising results. This request would sustain and amplify these joint efforts, enabling the two institutions to exponentially increase outreach to Washington County residents.

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

This initiative will enhance existing Dixie Tech and Utah Tech pathways, programs and degrees by providing a clearer understanding to the community and local industry partners of what each institution has to offer.

	e.	For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

By working together to educate and connect with our community, Dixie Tech and Utah Tech will bring Washington County residents together. We will clarify the pathways to advancement through our distinctive yet complementary institutions and enable more students to graduate with the skills to improve their lives and contribute to the region's workforce.

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)		40
ii.	Completions (i.e. degrees and certificates)		40
iii.	Workforce (i.e. job placements, economic impact)		40

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

This funding would educate and empower more students to complete degrees and certificate programs and cultivate knowledge and skills aligned with their interests. With a larger population of skilled individuals, industries across our service region can continue to grow and expand.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Students	1700
ii.	Completions	770
iii.	Placements	700

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	90,000		1
iii.	Operating Expenses	250,000		
iv.	Capital			
	Total:	340,000	-	1

    b.   Current budget (existing programs or departments only)   25,000

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

The Marketing Departments at Utah Tech and Dixie Tech have already started partnering on joint messaging materials. They have shared the creation and cost of the initial phase of the initiative but the current budget of $25,000 has already been spent. This combined effort reduces the cost of duplicated efforts while amplifying and clarifying the distinctive and complementary roles of the institutions.

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

This request is scalable to the extent the legislature determines the availability of funding. It could be fully implemented over a one, two, or even a three year timeline. Lesser funding would diminish the ability to reach the underrepresented population that needs the information the most.

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

New, ongoing, state funds.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Utah Valley University
Prepared by:	S Anderson
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:
Organization:

Tammy Clark
Utah Valley University
Associate Provost

Title:

Request Title:

Workforce Alignment and Jobs CEO Council

One-Time Requested Amount:	$ 700,000
Ongoing Requested Amount:	$ 600,000

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

The Jobs CEO Council fosters collaboration between employers within various sectors of Utah diverse economy and UVU to create sustainable and adaptable career pathways for Utah's growing population. Expected outcomes include improved career readiness and placement into entry-level career positions leading to a more adaptive and productive workforce as well as a heightened return of investment for higher education within the state.

$700k in one-time funds will allow us to establish the framework and processes necessary to support the Jobs CEO council as well as kick off our first-year initiatives. Specifically, these will fund a new project manager position, project-based learning opportunities, a mentorship program, and a faculty externship program.

$600k in on-going funds will allow us to sustain the framework, continually address curricular changes, launch new initiatives, provide real world project opportunities, and seek funding for initiatives from the private sector and other sources as we grow to include more students and extend the reach of the programming.

$100k   Project Manager (salary and benefits)
$80k   Admin III (salary and benefits)
$80k   Operating Budget
$20k   Marketing Budget
$200   Project-Based Learning (multiple programs)
$120k   New Initiatives
      $600k   TOTAL

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

Utah Valley University is working to better align with the community and the workforce. The Jobs CEO Council will provide an avenue to pursue new and innovative ways to engage students, while more fully understanding the needs of industry and the employees they hire.

3) Justification:

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

This request will connect UVU students with real workforce experiences while still a student. They will have the opportunity to interact with some of the top CEO's in the region, preparing them for the job market in new and innovative ways.

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

UVU stands as a cornerstone in shaping Utah's workforce and economic landscape. As an open-enrollment and dual mission regional teaching institution, UVU has earned the notable rank of 3rd in the nation for return on investment. The Jobs CEO Council will fortify engaged partnerships that will benefit students at every level.

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

Immediately

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

This request will connect UVU students with real workforce experiences while still a student. They will have the opportunity to interact with some of the top CEO's in the region, preparing them for the job market in new and innovative ways.

     e.   For research related requests, describe how additional funding will enhance the institutions research mission.

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

Continually identify current workforce and competency gaps and envision future trends. Create and implement innovative initiatives to fill gaps and adapt to changing workforce needs.

5) Performance Measures/Outcomes:
     a.   What increases in production and outcomes does the institution anticipate?
          i.   Capacity (i.e. additional students, credit hours)
          ii.   Completions (i.e. degrees and certificates)
          iii.   Workforce (i.e. job placements, economic impact)   dditional completions
     b.   Describe the economic impact to your service region if this funding is received.

UVU plays a pivotal role in driving economic development in the region by equipping individuals with the skills and knowledge necessary to thrive in a rapidly evolving job market.

6) Performance Baseline (for existing program expansion)
     a.   What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:
     a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	180,000		
iii.	Operating Expenses	420,000		
iv.	Capital			
	Total:	600,000		-

     b.   Current budget (existing programs or departments only)

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

This program can be implemented with limited funding. However, this request will provide needed resources to scale the program in a way that will impact greater numbers of students and drive economic development in the region.

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

The positions that come from this funding are critical. The new initiatives and operating budgets could be scaled back while still providing a good experience for students.

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

New state funding

Utah System of Higher Education

Form B-4: FY2025 Institutional Operating Budget Request Detail	Institution:
	Prepared by: Utah Academic Library Consortium
Title: Utah Academic Library Consortium Shared Library Resources	Due Date: November 1, 2023
	Submission Date: August 14, 2023

Requested Amount: $ 240,000

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

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

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2)

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

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

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3) Justification:

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

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

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

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

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

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

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

UALC's shared library resources are especially strong in science, technology, health professions, and business. They enable all

USHE institutions to offer and enhance academic programs that lead to high-demand and high-wage careers in these areas.

4)	What goals/objectives is the institution planning to achieve with this funding and how will it track success?
	Goals:
	•Maintain current subscriptions to shared library resources that support academic programs in high-demand and high-wage fields. Annual publisher price increases erode UALC's ability to provide these resources.
	•Contribute to institutional external accreditation processes in engineering, health professions, and business programs through meeting requirements for high-quality library collections.
	Measures of success:
	•Maintain the high level of current usage of UALC shared library resources (11 million searches and 6 million downloads annually across the state).
	•Successful external accreditation reviews of library resources in key programs.

5) Performance Measures/Outcomes:

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

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

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

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

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

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

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6) Performance Baseline (for existing program expansion)

    a. What are the most recent outcome measures?

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

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7) Budget:

    a. Detail of projected expenditures

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

    b. Current budget (existing programs or departments only)

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

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

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

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

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

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

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	USU
Prepared by:	Jagath Kaluarachchi, Dean
Due Date:	Wednesday, November 1, 2023
Submission Date:	Monday, November 6, 2023

Requestor Name: Devin Wiser
Organization: Utah State University
Title: VP Govt Relations

Request Title: New Statewide Energy Engineering Department

One-Time Requested Amount:	$	450,000
Ongoing Requested Amount:	$	2,100,000

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

Utah has an abundance of minerals and energy resources, allowing continued growth of the energy portfolio from fossil fuels such as coal and hydrocarbon to other sources such as natural gas and alternate energy. In today's world, energy needs are not defined only by fossil fuels and alternate energy but also include critical minerals such as lithium, copper, cobalt, nickel, etc., used in batteries and other technologies. Utah is rich in these critical minerals, and the mining industry is becoming more active in extracting these minerals in parts of the state. In 2019, Utah's energy and coal sectors contributed nearly 20 billion dollars (more than 10%) to the GDP while generating nearly 131,000 jobs and more than 2 billion dollars of state tax revenue. The average wages for the energy and coal sectors are approximately $71K and $63K, respectively, much higher than the state average of $49K. This sector produces approximately 25% more than the demand, allowing the export of excess energy. The bulk of this energy production happens in central, eastern, and southern Utah, where communities are rural and have limited pathways to energy engineering education to enhance economic opportunities. While USU has a statewide campus presence, it currently offers engineering programs only at the Logan campus. This limitation excludes the opportunity for these underserved populations to pursue energy engineering credentials, especially in the energy, coal, and mineral sectors, where many employment opportunities exist.

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

The state of Utah currently has no engineering education program dedicated to traditional or new energy development to enhance Utah's existing energy economy. The workforce in the energy, coal, and mineral sectors is skilled and well-employed in terms of wages, but there is a knowledge deficit. Presently, there is a need to develop a local "energy knowledge hub" serving these regions to provide advanced technical knowledge and research and to create a mindset of innovation and entrepreneurship among the workforce. As the workforce ages, the workforce replacements must address new knowledge and research, advanced training, and novel energy developments. We cannot address these future needs without a strong academic program dedicated to energy engineering that directly serves the communities providing the workforce.

3) Justification:

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

The purpose of this ask is to develop a new, accredited, and statewide energy engineering program at USU to develop a local "energy knowledge hub" for workforce development, retain existing talent, produce an innovation and entrepreneurial mindset, and address local energy issues. To develop such a new statewide energy engineering program, we request eight faculty members and an academic advising unit. Four faculty members will be located at statewide campuses at Blanding, Price, and Vernal, and four will be located at the Logan campus. The proposed program will develop a suite of education options, including certificate, associate, and four-year degrees leading to master's and doctoral degrees. The funding request for this program is 2.1 million dollars ongoing for faculty lines and equipment, plus $450,000 in one-time funds for degree development, accreditation, and early equipment costs.

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

Presently Utah has a workforce active in energy sectors but there is no "energy knowledge hub" with advanced talent especially in central and eastern Utah. A program such as this can develop the talent pool and therefore the "energy knowledge hub" that can lead and develop a sustainable energy portfolio for the state. Additionally a program such as this provides access education to all Utahns especially students from rural communities.

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

Earliest Fall 2025

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

e. For research related requests, describe how additional funding will enhance the institutions research mission.

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

The immediate benefit of the program is serving the workforce in the energy, coal, and mineral sectors to identify pathways to advance their careers through different education opportunities. Secondly, the proposed "energy knowledge hub" can provide advanced technical expertise to bring innovation to the industry and stimulate Utah's energy economy. The presence of the Bingham Research Center in Vernal provides an excellent opportunity to engage in applied research relevant to local energy issues. The proposed graduate degree programs will address both applied and basic research related to energy assessment, forecasting and development, and water-energy nexus issues related to water use in energy development.

5) Performance Measures/Outcomes:
   a. What increases in production and outcomes does the institution anticipate?
      i. Capacity (i.e. additional students, credit hours)
      ii. Completions (i.e. degrees and certificates)
      iii. Workforce (i.e. job placements, economic impact)
   b. Describe the economic impact to your service region if this funding is received.

6) Performance Baseline (for existing program expansion)
   a. What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:
   a. Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty	1,650,000	1,650,000	10
ii.	Staff			
iii.	Operating Expenses	450,000		
iv.	Capital			
	Total:	2,100,000	1,650,000	10

   b. Current budget (existing programs or departments only)

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

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

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

State appropriations

FY24 and FY25 Budget Request Form

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

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

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

A. BACKGROUND & BUDGETARY DETAILS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B. CREATING VALUE

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

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

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

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

Performance Measures will include:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

USHE WORKFORCE PILLAR STRATEGIES;

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

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

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

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

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

    d promote the inclusion of industry partners in education;

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

    f develop and analyze stackable credential programs;

    g determine efficiencies among workforce providers;

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

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

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

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

    No

D. EXPANDING ACCESS AND OPPORTUNITY

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

ALL Utahn's

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Davis Tech College
Prepared by:	Darin Brush
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name: Senator Ann Millner
Organization: Davis Technical College
Title: Concurrent Enrollment - Technical Education Pilot

Request Title: Concurrent Enrollment - Technical Education Pilot

One-Time Requested Amount:
Ongoing Requested Amount:

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

This funding will provide Davis Technical College with the staff and resources needed to implement a Concurrent Enrollment - Technical Education (CETE) pilot as a statewide model for adoption. Specifically, this includes program implementation and outreach personnel, stipends for high school teachers, professional development, marketing, and student assessments. The CETE pilot will provide high school students the ability to earn technical college credit when taught at their high schools by high school teachers. The two-year pilot is a partnership between Davis Tech, Davis School District, and Morgan School District. With technical support from the Utah System of Higher Education, Davis Tech is pioneering CETE for future implementation throughout Utah.

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

Concurrent Enrollment - Technical Education will expand early college options for high school students who may attend a technical college after graduation. CETE will allow technical colleges to award credit for content learned and competencies mastered by students in high school Career and Technical Education (CTE) classes, thereby accelerating their progress toward graduation from technical colleges and entering the workforce.

3) Justification:

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

Student outcomes will improve by expanding opportunities for secondary students to earn technical college credit for their high school CTE classes. This early entry into Davis Technical College will incentivize more students to enroll in and complete technical education programs faster. Davis Tech has already created agreements with Davis School District to partner in this pilot, leveraging specific CTE pathways in all ten District high schools and its CTE Catalyst Center. Morgan School District will also participate in this pilot.

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

Currently, high school students are not able to earn concurrent enrollment credit for technical eduation. This pilot will overcome these barriers and increase access for secondary students to technical education and graduation with skills in demand by industry.

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

This pilot will offer Davis Technical College credit to students in all Davis School District and Morgan School District high schools in August 2024.

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

Beginning in August 2024, this pilot will offer Davis Technical College credit in CTE pathways including: Construction, Machining, Composite Materials, and Welding. Preliminary work is already underway with Davis School District and Morgan School Districts, including partnership agreements, enrollment processes, course alignments, and professional development.

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

The goal for this pilot year is to offer CETE credit in at least four Davis Technical college program areas. Up to 11 high schools will participate in one or more career pathways. Success will be tracked by measuring increased Davis Tech enrollment of high school students. Goals in subsequent years will include: 1) Increased on-campus enrollment of students who have earned CETE credit and are continuing their edcution on the Davis Tech campus; 2) Increased timely program completion by these students; 3) Increased number of graduates able to enter the workforce; and 4) Future expansion of CETE opportunity statewide, which will increase student enrollments and completions in qualified programs, and workforce-ready employees.

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	520
ii.	Completions (i.e. degrees and certificates)	
iii.	Workforce (i.e. job placements, economic impact)	

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

The economic impact will be more students enrolling in and completing programs at Davis Technical College. This will lead to more qualified employees entering the workforce in high yield occupations. Davis Tech projects 220 students to enroll in the first year, increasing to 300 students in the second.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Students enrolled in CETE	0
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	425,000	425,000	1.5
iii.	Operating Expenses	65,000		
iv.	Capital			
	Total:	490,000	425,000	1.5

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

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

Davis Technical College has already invested staff time and other resources to initiate the planning phase of this pilot. Davis School District has also contributed time and resources in preparation for the implementation phase. Both institutions are dedicated to supporting the implementation phase of this program.

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

As a pilot, the course offerings will be limited. The scope of the pilot can be scaled back by offering fewer CETE options to fewer high schools, if needed.

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

New state fund appropriations.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations	Institution:	Bridgerland Tech College
	Prepared by:	Chad Campbell - On behalf of the System
Requestor Name: Technical College Presidents	Due Date:	Wednesday, November 1, 2023
Organization: Utah System of Higher Education	Submission Date:	Wednesday, November 1, 2023
Title: System Request		

Request Title: Technical Education Engagement Scholarships

One-Time Requested Amount:
Ongoing Requested Amount: $14 Million

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

This request establishes an ongoing funding source for "technical education engagement scholarships." This investment would be used to provide scholarships covering the tuition for adult students enrolling in any Council on Occupational Education (COE)-approved program. It would require students to have "skin in the game" by being responsible for their respective individual fees and other course materials. Each COE program is already aligned with existing economic and workforce needs across the state; therefore, expanding access to technical education increases the workforce in Utah the quickest and at the lowest cost. Consequently, this is the fastest way to increase the number of taxpayers and the amount of taxes collected. The legislature has already developed a successful model with the "Re-engagement Scholarship" temporarily funded with federal pandemic funds. This successful model had phenomenal results, and even more surprising:
(1) Retention rates didn't decline;
(2) Non-traditional enrollments increased; and
(3) FAFSA applications have never been higher.

Four other states have successfully implemented these scholarships, with the closest one being in Idaho. When funded, this system-wide request would be allocated to the individual colleges using an initial formula based on current "dedicated credit" funding and would have nominal increases over time. This is good for all parts of the state, especially rural Utah. Concentrations of a technically skilled workforce drive economic expansion, and businesses will go where there are technically trained, educated citizens. Note: this is a system-wide (technical colleges) request with the support of all eight technical college presidents.

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

The Utah Board of Higher Education has established a series of initiatives in its strategic plan based entirely on its collective mission and role. These initiatives include access, affordability, timely completion, and high-yield awards. This request perfectly aligns with these four strategic objectives and might be the most efficient and effective way to make significant upward progress toward meeting and exceeding these goals. The really good news is all four strategic plan objectives listed here would benefit from this request. All of the goals are worthy objectives, which would be a significant step forward in improving the performance of the respective institutions.

3) Justification:

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

This technical education engagement scholarship will improve outcomes by addressing many of the barriers to student enrollment and completion. As described in Section 2 above, this request will improve performance in access, affordability, timely completion, and high-yield awards in its first year of implementation. Furthermore, if funded as requested in ongoing funds, improvement will continue as systematic, sustained, and consistent rates of progress for years into the future. This request clearly addresses access and affordability, and emphasis could be placed on underserved populations. Improvement in timely completion and high-yield awards would be accomplished by the respective institutions establishing minimum participation requirements and providing this support as a last-dollar "reimbursement" after any eligible federal financial aid (for those programs that are eligible). In addition, it could be contingent upon the student meeting COE's definition of "completion." The technical college presidents need to work out these details to ensure the most significant benefit to the students and the employers who hire them.

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

This is a system-wide request and would provide almost immediate results toward increasing the number of technically trained citizens moving into the workforce in Utah. One of the most significant requests we get in technical education from our employers or occupational advisory committees is to produce more graduates. This is the fastest way to meet their needs.

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

If funded, this would be implemented for students graduating from high school in the Spring of 2024 and becoming adult, post-secondary, certificate-seeking students effective July 1, 2024.

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

The career paths already exist. This will just remove one of the most significant barriers to enrollment.

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

The goals/objectives already exist and are being tracked on an individual, institution-by-institution basis. As described above, they include access, affordability, timely completion, and high-yield awards. Note: an argument can be made that this scholarship funding should be made available to the degree-granting institutions with a technical education role. No conversation with them has been initiated, but it could be done as needed. There are two main issues to resolve when adding degree-granting institutions for their technical education students. First, they are not accredited by COE where program outcome standards are strictly enforced, and second, it would increase the request by an unknown amount.

5) Performance Measures/Outcomes:

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

        i. Capacity (i.e. additional students, credit hours)   TBD - USHE Data

        ii. Completions (i.e. degrees and certificates)   TBD - USHE Data

        iii. Workforce (i.e. job placements, economic impact)   TBD - USHE Data

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

TBD - USHE data

6) Performance Baseline (for existing program expansion)

    a. What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

    a. Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff			
iii.	Operating Expenses/scholarships	$14 Million		
iv.	Capital			
	Total:	-	-	-

    b. Current budget (existing programs or departments only)

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

This is a system request.

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

This request is scalable to the extent the legislature determines funding availability. The more this request can be funded on the first try, the less that will be needed in the future. It could be fully implemented over a one-, two-, or even a three-year timeline. The system strongly prefers full implementation in the first year.

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

The requested funding source is new state funds specific to this request.

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Southern Utah University
Prepared by:	Donna Law
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	TBD
Organization:	Southern Utah University
Title:	Aviation Maintenance Training Expansion
Request Title:	Aviation Maintenance Training Expansion

One-Time Requested Amount:	$ 246,000
Ongoing Requested Amount:	$ 284,860

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

SUU will build upon its successful and industry leading Aviation Maintenance Training program increase enrollment capacity and completion from 88 students to 600 students over a three-year ramp up period. Trained mechanics are in high demand in Utah's strategic aerospace employment cluster. This request is for the first year of the expansion plan.

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

SUU's AMT program demonstrates the institutions commitment to experiential education and professional excellence. The program was created in partnership with the FAA to specifically train mechanics for today's aviation industry needs. Each student may complete FAA certificates of competency in Airframe and Powerplant in addition to an associates degree. The 5-semester course has skilled mechanics ready for a high demand workforce in a timely manner. Industry partners have expressed interest in working with schools that produce more qualified mechanics. Increasing the number of students in the program also results in greater efficiencies through economies of scale.

3) Justification:

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

Three completions are possible with FAA certifications in addition to an Associates Degree. Hands on industry specific training makes SUU's AMT graduates highly desirable. Supporting faculty and staff through E&G funding will have the impact of reducing student fees thereby increasing access and affordability for those students interested in this industry. Personnel will increase recruiting, build industry partnerships and pathways for workforce placement.

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

The Boeing Pilot and Technician Outlook Report 2023-2034 states "Long-term demand for newly qualified aviation personnel remains strong, as 649,000 new pilots, 690,000 new maintenance technicians...will be needed to fly and maintain the global commercial fleet over the next 20 years." Further, Utah's aerospace and defense sector contributes $19.3 billion to the state's economy with more than 50,000 employers supporting more than 211,000 high paying jobs. Despite it's unlikely rural locale, SUU Aviation's Aircraft Maintenance Program is uniquely prepared and qualified to increase qualified mechanics from current output of 88 to 600 annually over ramp up of three years. Each student leaves the 5-semester program with stackable credentials including FAA defined Airframe Certificate of Proficiency, Powerplant Certificate of Proficiency, and their Associates Degree. Industry is eager to hire these graduates as they have relevant, practical experience maintaining modern aircraft and specialized equipment.

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

SUU's AMT program aligns with Utah's strategic employment cluster of aerospace and defense. FAA Certified mechanics will be skilled to help meet the needs of aviation industry employers such as SkyWest Airlines, Duncan Aviation, Boeing and many other aerospace companies in Utah including those that support Hill Air Force Base. A pathway example is our relationship with SkyWest Airlines. Each cohort of students meets with a SkyWest representative at the beginning of the program offering a contract which results in tuition scholarship and guaranteed job interview at the completion of the program. This incentivizes completion and reduces cost for the student.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

NA

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

The 3-year growth plan is as follows: Year 1 from 88-200 mechanics, Year 2 200-400 mechanics, Year 3 400-600 mechanics. Year one we will recruit and hire

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	88-600 mechanics over 3-year growth plan
ii.	Completions (i.e. degrees and certificates)	Powerplant and Airframe certificates, AAS AMT
iii.	Workforce (i.e. job placements, economic impact)	Immediate placement expected

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

Skilled and certified aircraft mechanics are in high demand across the state and AMT graduates are employable immediately following their program completion. Iron County is increase economic development efforts to increase aerospace manufacturing, repair and overhaul, and other aviation industry specialties. In addition to regional support, SUU's AMT program supports statewide industry needs. Utah's aerospace and defense sector contributes $19.3 billion to the state's economy with more than 50,000 employers supporting more than 211,000 high paying jobs.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	completion	
ii.	industry pathway program	
iii.	employment	

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE	
i.	Faculty		198,800	2	
ii.	Staff		61,060	1.0	
iii.	Operating Expenses	25,000			
iv.	Capital	246,000			Equipment, aircraft/parts, tools
	Total:	271,000	259,860	3.0	

    b.   Current budget (existing programs or departments only)   643,082

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

Initially funded through the Strategic Workforce Initiative, SUU's AMT program has upgraded, updated, and innovated maintenance training accepted by the FAA and included in the FAA Reauthorization act. The program's Director of Maintenance is authorized to certify proficiency of completing students. SUU has recently invested in both classroom and hangar space to facilitate the first phase of program expansion.

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

This plan builds over three years as previously described.

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

New state funds from the Income Tax Fund.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations	Institution:	Utah Tech University
	Prepared by:	Nathan Caplin
Requestor Name: Nathan Caplin	Due Date:	Wednesday, November 1, 2023
Organization: Higher Education for Incarcerated Youth (HEIY)	Submission Date:	Wednesday, November 1, 2023
Title: Director, HEIY		

Request Title: Higher Education for Incarcerated Youth Program Expansion

One-Time Requested Amount:

Ongoing Requested Amount: $ 150,000

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

The Higher Education for Incarcerated Youth (HEIY) program at Utah Tech University seeks to expand enrollment by 30 additional students and create opportunities for more advanced coursework. The cost of the expansion is estimated as follows:

$50,000: Tuition, fees, books, and supplies
$45,000: Administrative and instructional staff
$13,000: Instructional technology/software
$30,000: Compensation to Juvenile Justice and Youth Services (JJYS) and school district personnel
$12,000: Travel to JJYS facilities

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

HB 279 (2021) and SB 47 (2023) have called upon Utah Tech University to provide college education up to a bachelor's degree to long-term secure care youth and youth in detention facilities. By funding HEIY students' reduced tuition at Utah Tech, HEIY students can earn college credit toward their General Education completion, associate's degree, or bachelor's degree. Our request aligns with the university's mission to be "open, inclusive, and comprehensive" by providing educational opportunities to incarcerated youth, a very underserved population. Expanded funding will allow HEIY to offer classes the progress past General Education requirements and towards associate's and bachelor's degrees. Futhermore, the institution's mission is "fostering resilient, competent, lifelong learners" and "responsible citizens". Providing opportunities for higher education has been shown to be one of the greatest protecting factors against recidivism.

3)	Justification:
	a. How will this request improve student outcomes? Be specific.

Prior to HB 279, which authorized the HEIY program, few students in JJYS enrolled in higher education courses. Expanding the HEIY program to students at detention facilities (as directed by SB 47 2023) as the secure care and long-term youth population increases will allow more youth to earn college credit and advance their higher education journey. Additionally, having the opportunity to earn a degree greatly boosts the morale of HEIY students and JJYS facilitors as they work through their general education requirements.

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

According to Gertseva & McCurley's study in the state of Washington, only 2.5% of formerly-detained youth enroll in a four-year university (2019). We are currently enrolling approximately 40% of secure care youth in university courses. With the expansion to detention centers throughout Utah, the raw numbers of youth enrolled is anticipated to further increase substantially.

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

Additional funds will enable more youth in care to complete their college general education requirements. Incarcerated students who earn their GE certificate can then begin online, in-person, and asynchronous courses in pursuit of an associate's degree, certificate, and/or bachelor's degree. The program is currently serving 3 students who have progressed beyond their general education requirements. We expect 7 additional students to complete their general education requirements by the end of the Summer 2024 semester. At that point, they will also receive the opportunity to enroll in online courses that progress them towards additional certifications.

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

Advanced HEIY students are studying for a bachelor's degree with the hope/plan of entering the fields of social work, communications, and IT. One released youth went on to participate in EMT training. Students who perform better because of improved environments (based on staff and facilitator attitudes and support) will have increased employment opportunities upon release due to higher education achievement.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

1. Offer college education to youth enrolled in state detention centers
2. Expand general education university offerings to youth in care - both secure care and detention (awaiting trial)
3. Facilitate the earning of certificates and bachelor's degrees for youth who have completed their general education requirements
4. Increase cooperation between staff, facilitators, and educators in multiple agencies serving incarcerated youth

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	25-30 additional students, 300 additional credits
ii.	Completions (i.e. degrees and certificates)	2 additional general education completion certificates
iii.	Workforce (i.e. job placements, economic impact)	13% increase in employment expected; signficant reduction in recidivis see Peterson, 2021; Developmental Services Group, Inc., 2019

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

The positive economic impact will be experienced statewide. Our professors hail from nearly every institution of higher education in Utah. Youth are released in cities throughout Utah. With additional education under their belt, youth will experience positive impacts that match adult outcomes, such as (a) 43% reduction in recidivism; (b) 13% increase in employment rate compared to incarcerated individuals who do not participate in post-secondary education; and (c) an estimated return of $5 for every $1 invested.

6) Performance Baseline (for existing program expansion)

a. What are the most recent outcome measures?

	Metric	Outcome
i.	Youth enrolled since 2021	123 total
ii.	Average credits earned per s	10+ credits
iii.	Median GPA	3.4
iv.	General education completed	2

7) Budget:

a. Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty	37,500		1
ii.	Staff	37,500		1
iii.	Operating Expenses	75,000		
iv.	Capital			
	Total:	150,000	-	2

b. Current budget (existing programs or departments only) — 300,000

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

The director and staff have taught several courses, saving several thousand dollars per semester. Also, the HEIY program is developing the implementation of a specialized Secure Canvas instance, which will facilitate more courses and greater student access to general education and major courses.

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

The requested funding is fully scalable. If partial funding is received, the priority will be to expand general education to all detention facilities. Full funding would also enable advanced students to further pursue certificates, associate's, and bachelor's degrees.

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

New state funds are requested for this program expansion. The program is also seeking community and stakeholder donations.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Weber State University
Prepared by:	Jessica Oyler
Due Date:	Wednesday, November 1, 2023
Submission Date:	November 1, 2023

Requestor Name:	Jessica Oyler
Organization:	Weber State University
Title:	Vice President for Student Access & Success

Request Title: Completion Grant Pilot

One-Time Requested Amount: $ 900,000
Ongoing Requested Amount:

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

Our goal is to pilot a completion grant program for students with some college but no credential who are close to finishing their degree to see if such a program is scalable at the state level. Funds will be used to provide a grant to a randomized selection of students who have stopped attending college and have completed 75% or more of their credential. Grant dollars will be awarded up to $6890 for up to 200 students (this includes tuition, fees, and $250 per semester toward books). Students will be required to complete FAFSA if they are eligible, and applicable Pell and SEOG funds will be applied prior to completion grant dollars.

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

Completion grants align with Weber State University's mission by offering targeted financial support that helps students overcome financial barriers, ultimately facilitating student achievement in alignment with our mission statement.

3) Justification:

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

Reenrollment and graduation rates of students awarded completion grants will be significantly higher than individuals in the sample not awarded completion grants.

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

Each year, we have approximately 3200 students stop out of attending the institution. While over time, some of these students will return to complete their degree, many will not. Appxomiately 10% of these students identify as seniors with 90 or more credit hours. This pilot will recruit students near completion with the intent to help these students to attain their degree.

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

If funded, we will begin the proposed study for fall 2024.

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

Degree completion can lead to increased wages and career opportunities.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

This type of program could achieve a high return on investment for the state as it could potentially increase graduation rates, wages, and tax revenues. The measurable outcome for the grant program itself will be to compare the reenrollment and completion rates of students awarded the grants vs the same group of student who received outreach but were not awarded the grant.

5) Performance Measures/Outcomes:

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

    i. Capacity (i.e. additional students, credit hours)   Rerecruit students close to graduation

    ii. Completions (i.e. degrees and certificates)   Increase completion of returning students

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

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

Completion scholarships have the potential to boost graduation rates, increase individual and household incomes, reduce student loan debt, generate higher tax revenue, enhance economic competitiveness, address skills gaps, and promote social mobility.

6) Performance Baseline (for existing program expansion)

a.   What are the most recent outcome measures?

	Metric	Outcome
i.	N/A	
ii.		
iii.		

7) Budget:

a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff			
iii.	Operating Expenses	900,000		
iv.	Capital			
	Total:	900,000	-	-

b.   Current budget (existing programs or departments only)

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

We provide some completion scholarships now through our Catapult Scholarship fund but would like to have a pool of external funds to scale up a sample size large enough to measure outcomes.

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

To have the most powerful experimental study, we would like to have 200 students of the approximately 1000 students who are 75% through the degree program be awarded a completion grant. The current proposal accounts for an estimated $478,000 external dollars to be covered by other grants (e.g., Pell, SEOG). If less funding is awarded, we could adjust the completion grant for students and potentially eliminate the book stipend for some or all students.

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

The requested funding pool is the income tax fund.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	USU
Prepared by:	Frank Caliendo, Associate Dean
Due Date:	Wednesday, November 1, 2023
Submission Date:	Monday, November 6, 2023

Requestor Name:	Devin Wiser
Organization:	Utah State University
Title:	VP Govt Relations

Request Title:	Business and Entrepreneurship Ecosystem Expansion in SE Utah

One-Time Requested Amount:

Ongoing Requested Amount: $ 1,050,000

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

Our objective is to provide better educational opportunities to students in the southeast region and to promote sustainable economic growth through shared prosperity in underserved regions of our state. We endeavor to foster innovation, stimulate entrepreneurship, and fortify our economic foundations as the region transitions from a legacy energy provider to an innovative energy frontier. The following proposal is designed to address two specific needs.

Need 1 – *Address the lack of pathway for students interested in business*

Need 2 – *Economic need in SE Utah*

A Proposal to Address these Needs

5 new HSB business faculty members across varied disciplines (e.g., Accounting, Finance, Marketing) to be located full time at USU Eastern, and new HSB academic advisors (1 full-time and 1 part-time) also to be located full time at USU Eastern: $900,000 ongoing

Operating funds to support program expenses: $150,000 ongoing

Total:$1,050,000 ongoing

A cluster hire of Huntsman business faculty members to teach face-to-face in Price will play a critical role in providing 1) undergraduate course offerings to students at USU Eastern, 2) mentoring to these students, and 3) engagement in the Business Technical Assistance Center (BTAC) (https://www.btac.business) and other small business engagement. Face-to-face instruction will support mentoring relationships and the coordination of student development with business needs. These faculty will be full-fledged members of their respective academic departments at the Huntsman School.

Because of video conferencing technology, these faculty members will not only instruct students in Carbon County, but when they teach broadcast courses, they will also be able to reach students in Emery, Grand, and San Juan counties, and other students across the state. If they have excess teaching capacity, they could also be assigned to teach statewide, online courses. Not only will there be graduates with the Associate of Business degree (AB), but there will also be the option for students to pursue baccalaureate degrees in Accounting, Data Analytics, Management, and Marketing through HSB statewide undergraduate offerings. They could also finish out any HSB bachelor's degree if they transfer to Logan. The potential short- and long-term economic impact on the careers of these graduates and on the SE region is significant.

The plan is to have these faculty focus on (primarily lower division) courses that would apply to an associate's degree and/or a bachelor's degree. These include: ACCT 2010, ACCT 2020, ECN 1500, ECN 2010, FIN 1010, DATA 1100, DATA 2100, BUS 3200, MSLE 2500, MSLE 2700, MSLE 2650, MSLE 2750, and MSLE 3500. We also plan to have HSB faculty teach entrepreneurship courses, including MSLE 3510, 3530, and 3540.

This proposal allows students to complete AB degrees in Price, which in turn facilitates the transition to a bachelor's degree program in Logan or through an HSB statewide offering (Accounting, Data Analytics, Management, or Marketing).

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

The Southeast region of Utah is at a critical juncture. Coal mining and coal-fired power plants, long a backbone of this region's economy, are under duress, and nearly 4,000 families in this region are at risk of being negatively impacted by plant closures. For the rural communities of SE Utah to survive and thrive economically, new job opportunities are needed. One critical component of the economic shift will be small business development and growth, which has a disproportionate benefit in rural communities where 1 job created in Carbon County is equivalent to 36 jobs created on the Wasatch Front in terms of employment rates (Utah Department of Workforce Services).

Unfortunately, according to the Department of Workforce Services (https://jobs.utah.gov/wi/data/library/wages/income.html), Carbon County falls near the bottom of Utah in Median Household Income (26th out of 29 counties). Moreover, Carbon County falls below Median US Household Income across the nation, causing particular concern for the wellbeing of its residents. (The three rural counties in Utah having lower income than Carbon County, all fall in the SE portion of the state and are also served by the USU Statewide System.)

For the health of the economy in SE Utah, more business entrepreneurs and leaders are needed to introduce and expand additional small business opportunities. Introducing additional business faculty to this region will mean that more business graduates will enter the workforce. These new entrants will have the potential to help shape the economic future of SE Utah.

3)	Justification:

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

An onsite faculty cohort will bridge the gap between community and campus through student mentorship and internship support. Faculty, embedded in the community, provide support to business leaders through expert advice and facilitate a meaningful connection to students. Absent onsite faculty, there are distinct challenges for regional businesses to be introduced to USU Eastern students and the pathway from education to business career is stifled.

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

Utah State University (USU) is the land-grant institution in Utah and is therefore directly responsible for providing excellent educational programs throughout the state. Consistent with USU's role in the state economy, the purpose of the Huntsman School of Business is "to be a career accelerator for our students [including students at all statewide campus locations] and an engine of growth for our community, the state, the nation, and the world."

USU Eastern is the largest regional campus in the USU Statewide system, with over 1,100 students enrolled in Fall 2023 alone. However, few students graduate with an Associate of Business (AB) degree from USU Eastern. We believe a key reason for this is a lack of faculty and staff on site who are dedicated to business instruction and advising, particularly beyond technical education. Without such faculty, students lack access to on-site business courses that help students advance toward AB and bachelor degrees in business.

We believe as many as 300 students at USU Eastern are interested in studying business but currently lack a pathway to accumulate coursework and credits through a significant amount of in-person HSB coursework. (Indeed, historically, in 2009 the College of Eastern Utah had a thriving Associate of Business program with over 275 students.)

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

FY25

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

Career pathways that will be created include financial managers for small businesses, data analytics for rural telecommunications, and paths to self-employed business ownership. Local partners include Peczuh Printing, Intermountain Electronics, EmryTelcom, and CastleView Hospital. Regional partnerships include Blue Sky Energy, Savage Trucking, Rocky Mountain Power, and PacifiCorp.

e.   For research related requests, describe how additional funding will enhance the institutions research mission.

These faculty hires will most likely be lecturers and/or assistant professors of practice and will not have academic research expectations. Instead, we will aim to hire individuals with career experience who can engage with students and businesses, including the opportunity for some students to be mentored by a faculty member to work directly with businesses.

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

The goals and objectives for this funding will be to hire a faculty cluster that can support face-to-face delivery of course content and active engagement with the business community. Success will be measured through program enrollment numbers, Associate degree graduates, and transfer or completion of HSB degree programs.

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	300 additional students in the 2-year associate program once the program is well established.
ii.	Completions (i.e. degrees and certificates)	83 students per year (assuming 55% Completion Rate for the 2-year program once it is well established)
iii.	Workforce (i.e. job placements, economic impact)	30% of Graduates Stay In Region (24 job placements per year in region once the program is well established) with others placing in the broader state economy.

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

We recognize that building up this program with these faculty (advertising, working with high-school advisors, etc.) could take five years before it is well established. Nevertheless, because students will have the opportunity to earn different levels of business degrees, including associate and bachelor degrees, the impact of graduates will be felt in the region after just two years. Under this model students can enhance their business expertise while living in the region. The potential economic impact of business graduates in a low-income rural region has the potential to significantly change the economic outlook of Southeastern Utah. Because over 95% of students who attend Eastern are from Utah, those students who do not remain to work in Southeastern Utah are highly likely to end up working in another part of the state.

Studying business is a means of breaking generational poverty cycles, thereby providing upward economic mobility and opportunity. According to the 2015-2019 American Community Survey of Utah, among residents age 26-30 who hold bachelor degrees and are no longer attending school, those who hold a degree in a business discipline command an impressive earning premium in comparison to those who hold non-business degrees. Business graduates in this age group in Utah tend to earn roughly $10,000 or more per year than non-business graduates.

The Huntsman School of Business at USU is a vital part of the highly skilled Utah labor market, and a primary source of economic mobility within the state of Utah. In the academic year 2022-2023 alone, the Huntsman School conferred 663 undergraduate business degrees to its students (not including students at international sites), thus preparing graduates for high-paying jobs and financial security in general. Importantly, over 100 of these degrees went to First Generation students. Rates of growth in degree completion among First Generation students studying business at USU has led overall growth in business degrees conferred over the last two decades. We wish to expand these opportunities and outcomes in Price and surrounding regions.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	USU Eastern HSB Students	11
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE	
i.	Faculty	750,000	750,000	5	(includes salary and benefits)
ii.	Staff	150,000	150,000	1.5	(includes salary and benefits)
iii.	Operating Expenses	150,000			
iv.	Capital				
	Total:	1,050,000	900,000	6.5	

    b.   Current budget (existing programs or departments only)   195,750

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

One HSB faculty line is currently funded and three HSB courses each semester are taught from USU Eastern. The individual who has held this line has recently moved into an administrative role and plans to only be able to teach one course a semester. This overlap between teaching business courses and administration will be beneficial as this person is ideally suited to manage the expansion of business faculty members while fostering engagement with regional partners to advance economic development.

8)	To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?
	If we receive enough funding to hire three faculty and one advisor on the Price campus, it would at least serve as a helpful first step in providing the opportunities discussed above.

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

FY24 and FY25 Budget Request Form

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

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

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

A. BACKGROUND & BUDGETARY DETAILS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B. CREATING VALUE

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

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

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

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

Apprenticeship programs help employers:

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

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

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

- Minimize liability costs through appropriate training of workers

- Receive tax credits and employee tuition benefits in participating states

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

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

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

FY24 and FY25 Budget Request Form 4

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

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

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

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

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

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

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

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

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

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

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

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

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

USHE WORKFORCE ALIGNMENT PILLAR STRATEGIES;

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

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

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

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

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

   d promote the inclusion of industry partners in education;

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

   f develop and analyze stackable credential programs;

   g determine efficiencies among workforce
      providers;

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

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

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

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

D. EXPANDING ACCESS AND OPPORTUNITY

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

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

FY24 and FY25 Budget Request Form

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

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

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

A. BACKGROUND & BUDGETARY DETAILS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B. CREATING VALUE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

USHE WORKFORCE ALIGNMENT PILLAR STRATEGIES;

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

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

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

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

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

   d promote the inclusion of industry partners in education;

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

   f develop and analyze stackable credential programs;

   g determine efficiencies among workforce
     providers;

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

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

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

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

   No.

D. EXPANDING ACCESS AND OPPORTUNITY

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

All UTAHN'S.

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Utah Tech University
Prepared by:	Jessica Davis
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	Jessica Davis
Organization:	College of Science, Engineering, and Technology (CSET)
Title:	Director of CSET Outreach

Request Title: K-12 STEM Outreach Community and Rural Expansion

One-Time Requested Amount:
Ongoing Requested Amount: $ 125,000

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

In the previous year, the STEM Outreach Center at Utah Tech University engaged with over 11,000 participants in immersive STEM classes and activities. This was made possible with ongoing legislative funding awarded to both Utah Tech and Southern Utah University in 2016. Despite previous support, with 41,800 K-12 students in the five Southern Utah counties, both centers are falling short of the demand for transformational STEM experiences for students. At present, our programs have waitlists and the request for additional programming from parents and community members is tremendous. In addition, STEM industries continue to establish roots in Southern Utah and report on the need for qualified employees. In order to expand the STEM pipeline, Utah Tech is requesting $100,000 in ongoing funding to enhance our K-12 STEM Outreach programming in computing, engineering, and biotechnology through an increased emphasis on community and rural programming. An additional $25,000 is requested for Southern Utah University's STEM Outreach Center. The funding difference is due to SUU receiving $75,000 in funding in 2020, and the requested amounts would bring both institutions to parity. Requested funding would allow us to (1) expand our STEM programming in our rural communities at Utah Tech satellite sites in Kanab, Water Canyon, Hurricane, and Enterprise, (2) establish and maintain a system of STEM lending libraries with resources and curriculum that aligns to the state core standards to be made available to community members and educators in Washington County and at our satellite sites, and (3) establish the Utah Tech STEM Outreach center as a hub for STEM Education by fostering educational and industry collaborations to include but not limited to the providing of state licensure courses and professional development, career focused expos that highlight local educational degree programs and industry opportunities, and transformative research experiences for high school students. With the support of Dr. Eric Pedersen, Dean of the College of Science, Engineering, and Technology and Dr. Michael Lacourse, Provost of Utah Tech University, the Utah Tech University STEM Outreach Center is committed to doing our part to meet the demand for STEM education in Southern Utah.

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

The mission of Utah Tech University is an open, inclusive, comprehensive, polytechnic university with a focus on active and applied learning. Additionally, we strive for an ethos of innovation and entrepreneurship. The STEM Outreach Center has embodied this mission and values in all experiences that we have executed. Our programs foster creativity, ingenuity, and curiosity in an environment that is safe, accessible, and equitable for all learners. We have established classes and experiences that are transforming students' perceptions of what they can learn and where it can take them. We are now ready to expand these experiences to the rural students in the five-county region of Southern Utah. Through the use of UT's satellite sites in Enterprise, Hurricane, Hildale, and Kanab, we can train local teachers and community members to run hands-on after-school programs and workshops in their area. The establishment of a system of lending libraries will give teachers, community members, and students the freedom to innovate and build on their ideas. This expansion will also deepen our educational and industry partnerships by establishing professional development and career focused experiences in a platform that will reach all students regardless of their geographical location, thus ensuring that we are truly open and inclusive. Our collaboration with SUU in this effort strengthens our impact. As we continue to partner, we can highlight the strengths of our institutions and give students the perspective that will empower them to build their local economies.

3) Justification:

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

STEM Outreach programs at Utah Tech University have been shown to increase a student's STEM identity as well as increase their desire to continue education beyond high school.

K-12 students who participate in our programs begin to see themselves as scientists, engineers, and techies. Feedback from last year showed that participants reported the highest ratings for personal STEM identity after participating in our programs in the following areas:

--Learning math can help me get a good job
--Learning science can help me get a good job
--I see myself as an engineering person
--When something is hard, it makes me want to work more on it, not less
--Others see me as a science person
--I expect to do well in next year's math class

Participants also begin to feel at home and take ownership of the Utah Tech campus. With many of our participants coming from homes where they will be the first to attend college, broadening their perspective of STEM careers and removing the fear of a college campus is critical to helping students pursue a university degree. 80% of K-12 participants reported wanting to obtain a STEM degree and 57% indicated that they plan to seek a graduate degree.

While we recognize that after-school programs, camps, and workshops are short term experiences, the impact is strong. This funding will allow us to expand our programming to reach even more students as we expand our programs into our rural communities and work to train our STEM teachers to implement this content with a career and degree focused approach in their classrooms.

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

Rural Expansion of Program Offerings: Washington County School District and Kane School District are amazing institutions that offer a wide variety of STEM courses. However, the demand for extracurricular STEM courses is strong. The STEM Outreach Center at Utah Tech University offered 78 extracurricular camps, classes, workshops, and competitions during the 2022-23 school year. 95% of these experiences were at or above enrollment capacity with over 11,000 participant and 35,000+ hours of extracurricular student engagement. The requests for additional offerings in our rural areas are numerous, but we currently lack the funding for staff and resources to be able to offer programming in these areas.

Lending Library: It is not feasible for every teacher in our service area to have the funding available for the resources needed to execute STEM curriculum in their classes. By establishing a lending library both at Utah Tech and in our rural satellite sites, we are able to support teachers by purchasing, tracking, and maintaining equipment that will better engage students.

Establish a STEM Education Hub: Various educational and industry partners in Southern Utah are working towards the same goal – provide impactful STEM experiences for youth. The STEM Outreach Center at Utah Tech University has laid the foundation to establish itself as hub where interested parties can find support and common ground. This funding would allow us to work to provide professional development and support industry focused experiences so that the community can build better together.

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

We have the foundational framework and staffing structure to begin immediately. We also have physical locations and strong partners in our rural satellite sites, local school districts, industry and community partners, and University faculty and staff that are ready and willing to move the proposed efforts forward.

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

We are currently working with the following industry/community partners:

Southern Utah University STEM Center for Teaching and Learning
Weber State University Tech Outreach
Dixie Tech
Southwest Tech
Intermountain PREP
4-H Extension Washington County
4-H Extension Kane County
Washington County School District
Kane County School District
George Washington Academy
Vista Charter School
SUCCESS Academy
First Lego League
First Tech Challenge
VEX Robotics
St. George Civil Air Patrol
Techie for Life
Girl Scouts of Washington County
Tech Threads
St. George Chamber of Commerce
St George Children's Museum
SheTech
Zion International Program
STEM Action Center
Boys and Girls Club of Utah County
AmeriCorps

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

During the 2022-23 school year, 40 rural students participate in STEM Outreach experiences. Additional funding will increase this to 240 students in the first year through the establishment of four after-school classes at each satellite site. Based on feedback and success of these programs, we anticipate offering ten after-school programs at each of our four satellite sites for a total of 600 rural students participating in extracurricular STEM classes each year.

The establishment of a lending library at Utah Tech University, as well as at each site, will elevate the types of educational experiences that our teachers are able to provide. The number of students impacted will depend on how often resources are reserved, but we anticipate developing two supply-kits for each grade level with associated curriculum within the first year for a total of 24 kits/curriculum. We would then seek to grow such that we have 10 kits/curriculum per grade level. When running at full capacity, we project our resources and curriculum engaging with 36,000 students per school year.

Currently we do not offer any professional development from the STEM Outreach Center. In the first year we would aim to offer one professional development experience at each of the four rural satellite sites and two at Utah Tech for a total of 60 teachers participating. Based on feedback and success we would grow to offer two professional development experiences at each of the four rural satellite sites and four at Utah Tech for a total of 120 teachers receiving STEM instruction each year. If each of those teachers returns and engages in increased STEM instruction in their classroom, 600-3600 students would be impacted each year.

5) Performance Measures/Outcomes:

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

              *Rural student
              1 -> 10 programs
              *Lending Library
              0 -> 36,000 students
              *Professional Development
              0->80 teachers

        i.   Capacity (i.e. additional students, credit hours)

        ii.   Completions (i.e. degrees and certificates)

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

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

It is hard to quantify the economic impact of our efforts but with 80% of STEM Outreach participants reported wanting to obtain a STEM degree and 57% indicating that they plan to seek a graduate degree, we strongly believe that these experiences are maintaining students' interest in STEM fields and giving them the identity and the skill set to achieve a degree in those fields.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Participation	11,000
ii.	Engagement Hours	35,024
iii.	Programs Offered	78

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	88,360		2
iii.	Operating Expenses	36,640		
iv.	Capital			
	Total:	125,000	-	2

    b.   Current budget (existing programs or departments only)   250,000

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

In September 2021, Utah Tech University designated a renovated gym located in the Atwood Innovation Plaza building as the STEM Outreach Center. This allows us to run classes and events without needing to work around class schedules or reserve large event spaces. Additionally, the satellite sites that have been established in Enterprise, Hurricane, Hildale, and Kanab will provide classrooms and storage space that is centrally located in these communities.

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

Our current budget, as well as the proposed funding, holds a per-unit cost of $22 per participant. With most of our participants engaging in an average of 7 hours of extracurricular STEM experiences, this gives a per-unit cost of $3.14 per hour of STEM engagement per participant. We will maximize the impact of whatever amount of funding we receive. The full amount will provide the greatest impact.

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

New state funds are requested to supplement existing funding. Although fees could theoretically be charged for some public events, the amount of revenue would be relatively minimal and inclusion of fees would defeat the intended purpose of outreach.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations		Institution:	
		Prepared by:	PRIME Committee
Requestor Name:	Vic Hockett	Due Date:	Wednesday, November 1, 2023
Organization:	Talent Ready Utah (TRU)	Submission Date:	Tuesday, November 14, 2023
Title:	Associate Commissioner of TRU		

Request Title:	PRIME Expansions

One-Time Requested Amount:	$	-	
Ongoing Requested Amount:	$	3,500,000	Total PRIME RFA
SBE Portion (PRIME School Growth)	$	2,500,000	
USHE Portion (Scholarships)	$	1,000,000	

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

The goal of the PRIME program is that every high school student graduates with credits toward a college-ready or career-ready credential.
This request would provide additional funding to the prime program that was established in the 2023 general session. In order for a high
school to be part of the PRIME program, it must offer a minimum of five general education concurrent enrollment courses, as
well as at least one USBE-defined CTE Pathway. $2.5M of ongoing funding is requested for USBE in order to increase the number of PRIME-eligible
schools and to expand the number of offerings within PRIME. $1M of ongoing funds is requested for USHE scholarships for students completing a PRIME
credential, with $500,000 for an increase in technical education certificates and $500,000 for and increase in concurrent enrollment completions.

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

The PRIME expansion request Is a collaborative effort between the Utah State Board of Education (USBE), the Student Access and Concurrent Enrollment teams within the Utah System of Higher Education (USHE), and Talent Ready Utah. The program aligns with the USHE Strategic Plan by 1) strengthening educational pathways (concurrent enrollment and CTE), and 2) creating and expanding programs that are aligned to workforce demands. The PRIME program also is aligned with and is supported by USBE and its board-approved PRIME Committee.

3) Justification:

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

There are three different areas in which the PRIME program improves student outcomes. All three areas will prepare the student to be college or career-ready as well as provide a $500 scholarship to pursue their education, whether it be at a technical college or degree-granting institution.

First, if a student chooses to complete the five general education concurrent enrollment courses, the student will have completed nearly their first year of college, while still in high school, and likely to enroll in a degree-granting institution and pursue a degree. Multiple research studies (citations below) have shown the impact of concurrent enrollment on student success outcomes. In addition to having positive impact on high school completion and overall high school academic achievement, studies also share that concurrent enrollment also increases the likelihood that students will earn a degree and take less time to complete. Low-income individuals and students of color that enroll in this type of education experience an even greater opportunity for college access.

Second, if a student chooses to complete a CTE pathway, the student will be more prepared to enter the workforce with specific skill sets or enroll in a technical institution to complete a certification program. According to Utah Career & Technical Education data, students who are CTE completers and concentrators have a higher graduation rate than those who don't participate in CTE. In 2021-2022, CTE students earned 17,740 third-party certifications which are recognized by business, industry, and trade association groups. Additionally, 70.7% of students who concentrated in a CTE pathway continued onto postsecondary education, advanced training, military service, or employment within six months of graduation.

Thirdly, a modification to the current PRIME statute will allow a student to complete a youth apprenticeship program as part of the PRIME program, and receive a scholarship to continue their education or enter directly into the workforce.

U.S. Department of Education, Institute of Education Sciences, What Works Clearinghouse. "Transition to College Intervention Report: Dual Enrollment Programs," 2017. whatworks.ed.gov.

Shapiro, Doug, Afet Dundar, Phoebe Khasiala Wakhungu, Xin Yuan, Angel Nathan, and Youngsik Hwang. Time to Degree: A National View of the Time Enrolled and Elapsed for Associate and Bachelor's Degree Earners (Signature Report No. 11). National Student Clearinghouse. National Student Clearinghouse, 2016. https://eric.ed.gov/?id=ED580231.

Fink, John, and Davis Jenkins. "Rethinking Dual Enrollment to Advance Equitable Transfer," 2021. https://www.insidehighered.com/blogs/tackling-transfer/rethinking-dual-enrollment-advance-equitable-transfer.

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

4. The PRIME program intends to provide funding so that high school students have access to concurrent enrollment and technical education provided by an LEA or technical college. With only 53% of all high school graduates enrolling in post-secondary education and only 51% of students completing a Bachelor's degree or higher, the PRIME program incentivizes students to both enroll in higher education, as well as puts students on a path to completing a post-secondary degree faster. The scholarship component also incentivizes students to complete the PRIME program and encourages students to obtain a career-ready or college-ready credential.

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

5. As part of the PRIME statute, USBE operates the prime committee, which is a group of representatives from public and higher education, including the USHE Associate Commissioner of Access, the Associate Commissioner of Technical Education, and the Associate Commissioner of Talent Ready Utah. If funded, this committee will score and rank LEA applications to receive PRIME funding. High schools that receive a PRIME award, can begin enrolling students in the following fall semester. Additionally, since this funding allows for an expansion of scholarship funding, which incentivizes students to start their college and career pathways early, ALL high schools can utilize the same timeline to market their postsecondary and CTE offerings to students to increase participation.

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

6. Completing the Prime Program opens hundreds of opportunities for career pathways. Career pathways are enhanced through the individualized application process, which allows high schools to describe the immediate impacts to their region and explain which community and industry partners they will work with in the process of expansion of CTE and concurrent enrollment. For example, in the intial pilot funding on 2023, the PRIME program funded schools in a variety of ways, including, but not limited to: recruiting new staff, creating new courses, transporting rural students; supporting professional development; purchasing materials and supplies for coursework; and marketing.

Students who meet the criteria for general education through concurrent enrollment can pursue postsecondary opportunities at any technical college or degree-granting institution. In addition, those who complete the technical certification criteria can choose to enter the workforce directly or enroll in an institution of higher education to pursue further credentialing. All five of the Governor's targeted industry clusters, as well as others, will benefit from the student's attainment of the college-ready or career-ready credentials earned while in the program.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

1. Increase the number of new PRIME eligible high schools (tracked using past and current application eligbility data)
2. Increase the number CTE/CE offerings in Utah high schools (tracked use CTE and Concurrent Enrollment databases)
3. Increase the number of students that complete the PRIME program and number of students awarded scholarship (tracked using USBE data regarding student completions, USHE tracking database of students receiving scholarships, demographics, and institutions)
4. Greater collaboration between USHE and USBE, especially relating to pathways program and move onto career or college (tracked using updated Career Pathways documents and process)
5. Increase the number of Youth Apprenticeship Programs (tracked by USBE)

5) Performance Measures/Outcomes:

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

   i. Capacity (i.e. additional students, credit hours)   Additional CTE and CE Offerings

   Additional Youth Apprenticeship offerings

   ii. Completions (i.e. degrees and certificates)   PRIME completers
   iii. Workforce (i.e. job placements, economic impact)   Number of highschool students that completed the CTE pathway or technical certifica

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

According to a 2023 study by Cicero, postsecondary education remains strongly correlated with increased job security, lifetime earnings, civic engagement, and personal health and happiness. For students with a certificate or degree, income roughly doubles in comparison to those without and non-completers are twice as likely to experience unemployment. According to the US Department of Labor, nearly 70% of jobs by 2027 will require training beyond high school. Therefore, we must better link K12 education to postsecondary attainment, and workforce systems to best provide economic mobility to Utah citizens.

6) Performance Baseline (for existing program expansion)

a. What are the most recent outcome measures?

	Metric	Outcome
i.	Participating LEAs	8
ii.	PRIME Completers	3092
iii.	Number of Scholarships	243

7) Budget:

a. Detail of projected expenditures **(USHE Portion Only)**

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff			
iii.	Operating Expenses	500,000		CE Scholarships
iii.	Operating Expenses	500,000		CTE Scholarships
iv.	Capital			
	Total:	1,000,000	-	-

b. Current budget (existing programs or departments only)   800,000 Growth of PRIME Eligble Schools (USBE)

430,500 PRIME Completer Scholarships (USHE)

40,000 Administrative Comp (USHE)

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

USHE and USBE have an already-existing foundation of collaborating to offer concurrent enrollment and Career & Technical Education. Additionally, Technical Colleges offer tuition-free postsecondary education to high school students. This funding would provide opportunity to further support a collaborative effort to help more students transition from K12 into higher education and the workforce. This funding adds to an already-existing efficiency of collaboration between agencies to offer the much-needed agency support and sustainability to allow Utah to continue and expand this important programming in concurrent enrollment and CTE.

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

This funding supports high schools to bolster CE and CTE offerings and provide students with scholarship to continue their education toward postsecondary credentials. The amount of funding positively correlates with offerings and scholarships. If a lower amount of funding is available, the state can anticipate less funding for schools to offer this courses, a slower roll-out to support schools, and less funding available for student scholarships. The current request allows for a quicker roll-out and expansion to Utah schools and increase in scholarships. USHE and USBE anticipate this would support an additional 15-20 schools annually to provide these needed CTE and concurrent dual enrollment. If a lower amount of funding is available, the approach would need to be scaled back.

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

Education Fund

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations		Institution:	Utah Valley University
		Prepared by:	S Anderson
Requestor Name:	Justin Jones	Due Date:	Wednesday, November 1, 2023
Organization:	Utah Valley University	Submission Date:	Wednesday, November 1, 2023
Title:	Executive Director, Herbert Institute of Public Policy		
Request Title:	Utah Public University Policy Center Funding		

One-Time Requested Amount:
Ongoing Requested Amount: $ 1,500,000

1)	Briefly describe the request and what the requestor intends for the funding.
	The public policy institutes at Utah's universities are in need of ongoing support money to operations and events.

2)	How does the request align with the institution's mission, and how will the funding enhance the ability to accomplish its mission?
	Utah Valley University in partnership with the all other state universities with a policy institute are asking for ongoing funding that will assist in research projects, events, and suppport staff to further good policy practices in Utah.

3)	Justification:
	a. How will this request improve student outcomes? Be specific.
	Each policy institute serves students while providing valuable insights on legislation and public policy. State and Federal internships prepare students to become more engaged in the community and the political process.
	b. Explain how this request will meet unmet demand within your institution or service region (provide data documentation).
	Utah's public university's recruit, train, and prepare hundreds of Legislative and other government interns annually. These interns are the next generation of policy leaders and this funding will be used to better recruit, train, and prepare interns for the legislative session and increase student participation in public policy issues that will strengthen Utah's future.
	c. If funded, when will this program/department begin enrolling/expanding programming for students?
	Immediately
	d. Describe career pathways created or enhanced if funding is received. Identify industry/community partners.
	Students participating in policy institutes have a wide range of career opportunities. This programming will open the door to any career opportunity.
	e. For research related requests, describe how additional funding will enhance the institutions research mission.

4)	What goals/objectives are the requestor planning to achieve with this funding and how will success be tracked?
	Each policy institute will increase the number of internships available, track the number of students participating in policy and political events held at each center, and improve the pre-internship training programs.

5)	Performance Measures/Outcomes:
	a. What increases in production and outcomes does the institution anticipate?
	i. Capacity (i.e. additional students, credit hours)
	ii. Completions (i.e. degrees and certificates)
	iii. Workforce (i.e. job placements, economic impact) ter access for students to i

	b. Describe the economic impact to your service region if this funding is received.
	Each policy institute will produce policy briefs, hold events, and train interns that will have an impact on the statewide landscape economically.

6) Performance Baseline (for existing program expansion)

a.   What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

a.   Detail of projected expenditures

		Amount	Compensation FTE
i.	Faculty		
ii.	Staff		
iii.	Operating Expe	1,500,000	
iv.	Capital		
	Total:	1,500,000	-

b.   Current budget (existing programs or departments only)   Varies at each institution

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

This would vary at each institution.

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

This request is scalable and a lower amount of funding could still be utilized to bolster the various policy institutes in the state.

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

New state funding

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Salt Lake CC
Prepared by:	Brett Perozzi/Darren Marshall
Due Date:	Wednesday, November 1, 2023
Submission Date:	Friday, October 20, 2023

Requestor Name: Brett Perozzi
Organization: Salt Lake Community College
Title: Vice President for Student Affairs

Request Title: SLCC Financial Literacy and Wellbeing Program

One-Time Requested Amount: $ -
Ongoing Requested Amount: $ 300,000

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

SLCC will establish a Financial Wellbeing Program that will help students understand many aspects of managing money, paying for college (FAFSA awareness, grant/loan/scholarship support), making major purchases, developing a budget, loans guidance, credit and identity protection, saving for the future, etc. The program will hire one full-time Coordinator and several part-time positions. The part-time roles will be filled by advanced students from the School of Business, faculty members and staff members. Staff will provide one-on-one counseling for students and also present to student clubs, workshops, relevant classes, etc.

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

SLCC's primary mission is to provide college access to a wide range of individuals, many of whom come from lower SES households that do not have a tradition of teaching family members about financial concepts. The majority of our students are the first in their families to go to college and need assistance understanding their finances and planning for future fiscal success. As first-generation students, many are unfamiliar with the nuances of Federal Title IV aid - how to access grants, scholarships, waivers, and student loans. A Financial Wellbeing Program will bolster FAFSA completion efforts and provide much-needed visibility at SLCC into student aid and beyond. It will also help with the Timely Completion metric

3) Justification:

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

Equally as important as deciding to attend college is taking steps on how to pay for college. Finances are the number one reason students cite for withdrawing from college. How to access student aid, how to budget, how to responsibly utilize loans and debt, and how to manage finances wisely are skills that, when acquired, lead to increased retention. When students can visualize their financial future they are more motivated to complete certificates and degrees, in part so that they can earn more upon graduation and over time. If students understand the amount of money they can earn over their lifetime above and beyond a high school degree they strive to attain their college and financial success.

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

Most other degree-granting institutions in Utah have a student financial wellbeing program of some type. Establishing one at SLCC will help facilitate essential financial learning for our students, who arguably need it the most.

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

SLCC's Financial Wellbeing Program would begin in fall 2024. Staff would be hired and space allocated upon confirmation of funding. We would begin working on intern and part-time position descriptions as soon as funding notification is provided, seeking to offer these opportunities as soon as fall 2024.

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

Peer-to-peer mentoring is a nationally recognized high-impact practice. SLCC plans to build on its success in leveraging peer mentoring to make the Financial Wellbeing Program unique and impactful to both mentors and mentees. We envision advanced students in the School of Business acting as peer mentors and providing them with real-life coaching and counseling experience in their field of study (finance). The Dean of the School of Business is already engaged with planning, and faculty members will help support the program and the peer mentors. Additional partners will include Title IV advisors from the SLCC Office of Financial Aid, scholarship advisors from both the Scholarship office and Business/Finance program advisory committee members with expertise in financial wellbeing.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

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

We hope to expose thousands of students to financial wellbeing concepts every year, primarily through workshops, classroom presentations, and work with student organizations. Learning outcomes for specific workshops will be tracked over time, in addition to breadth, depth, and reach of the program. Success will be tracked by number of students who participate in financial wellbeing programming, surveying of participants, and when appropriate (classroom settings) an assessment to determine increased understanding of financial wellbeing topics.

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	-
ii.	Completions (i.e. degrees and certificates)	Help meet Timely Completion metric/goal
iii.	Workforce (i.e. job placements, economic impact)	-

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

According to the Federal Reserve Bank of NY (2022) Utah has one of the highest household debt levels in the US, and personal debt of Utah residents has risen 12.5% since 2019. Providing lower income, first generation, and historically marginalized students in particular with relevant and immediately-implementable concepts that directly relate to students' lives is incredibly impactful. Increasing the number of students who retain and complete their post-secondary education supports the local community and statewide economy. Helping students understand how to be savvy consumers of services and products, such as vehicles, condominiums, and homes bolsters the economic development of our service region.

6) Performance Baseline (for existing program expansion)

   a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Increased financial learning	80% of participants demonstrated facility with the concepts
ii.	Funding a college education	Increase in Timely Completions (contributes to existing metric)
iii.	Wise investing	80% implement a new practice: creating a savings plan, making a major purchase, etc.

7) Budget:

   a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty	20,000	20,000	0.3
ii.	Staff	230,000	230,000	2
iii.	Operating Expenses	50,000		
iv.	Capital			
	Total:	300,000	250,000	2.3

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

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

Private funding, particularly from financial institutions will be sought. A partnership with the University of Utah is already being explored in relation to their existing financial wellbeing program. Engaging current faculty, administration, and finance students at SLCC will be integral to the Financial Wellbeing Program.

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

The Financial Wellbeing Program could be scaled across the entire College. Satisfaction with the services will be tracked and expanded as needed or desired by students, faculty, and staff.

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

RFA funding/new tax funds.

Form B-5: FY 2025 External Requests for Appropriations	Institution: Utah Tech University
	Prepared by: Eric Pedersen
Requestor Name: Eric Pedersen	Due Date: Wednesday, November 1, 2023
Organization: College of Science, Engineering, and Technology (CSET)	
Title: Dean, CSET	Submission Date: Wednesday, November 1, 2023

Request Title: Utah Tech University Innovation Labs

One-Time Requested Amount:
Ongoing Requested Amount: $ 100,000

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

FACILITATING ONGOING INNOVATION IN THE STATE OF UTAH — In the State of Utah there are over 1,600 technology systems (Tax Commission, State Parks, Department of Alcoholic Beverage Services, Drivers License Division, etc.) that require ongoing updating and innovation. To lead these innovation efforts, the expansion of Innovation Labs at Utah Tech University would be a tool for the Executive Branch as well as the Department of Technology Services (DTS) to guide priority projects in technology systems development in areas that require attention and meaningful innovation(s). Technology talent (faculty, staff, and students) at Utah Tech University would provide innovation for existing needs and establish a pipeline for tech talent into state agencies as well as private sector companies.

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

Utah Tech University's Mission and Vision are to educate students as creators, innovators, and entrepreneurs. Utah Tech University's current projects with public sector agencies (ParksPass, DABS, DTS) have taught us meaningful ways to innovate effectively and efficiently when working with state agencies. There are significant cost savings utilizing talent at Utah Tech University including student talent at cost efficient rates. Utah Tech University has a track record of creating and implementing innovations that happen effectively and quickly leading to significant savings in time and resources.

3) Justification:

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

Students who have internships in Utah Tech University's Innovation Lab are provided with transformative learning experiences. The experience students get in working in the UT Innovation Lab prepares them for positions in leadership, software engineering, design, computer science, project management and many more. In collaborative innovation projects with ParksPass, DABS, DTS, etc. Utah Tech University students are creating software and mobile applications, designing user experiences and interfaces, crafting user messaging, designing technology systems, and much more.

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

Utah Tech University continues to identify unmet public sector innovation needs similar to those at ParksPass, DABS, and DTS. Utah Tech University anticipates ongoing needs for public sector innovation using student talent. Many public sector agencies within the State of Utah are reaching out to Utah Tech University's Innovation Labs because of successes in existing innovation projects.

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

Innovation Labs at Utah Tech University has been working on innovations (ParksPass, DABS, DTS, etc.) with public agencies for many years. This additional request provides for an expansion of innovation projects with the State of Utah. Utah Tech University anticipates expanding the number of students as funding becomes available.

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

Utah Tech University's Innovation Labs has career pathways for students in (a) computer science, (b) software engineering, (c) artificial intelligence and machine learning, (d) user experience design, (e) design, (f) project management, (g) mobile app development, (h) accounting, management, and account management, (i) data and analytics, (j) information technology and developer operations, and (k) networking (among others). Utah Tech University Innovation Labs partners include the Utah State Parks — Parks Pass, Utah State Department of Alcoholic Beverage Services — DABS, Utah State Department of Technology Services — DTS, the Governor's Office, and other public sector organizations.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

Utah Tech University plans to expand student and mentor support of ongoing innovation labs projects including ParksPass, DABS, DTS and others. Success will be tracked by documenting innovations and systems created by Innovation Labs students, mentors, faculty, and staff. Additionally, Innovation Labs collects and analyzes feedback on the quality of the user experience(s). Also, we are tracking students being placed in public and private sector career paths.

5) Performance Measures/Outcomes:

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

i.	Capacity (i.e. additional students, credit hours)	8 to 16 additional student experiences per year
ii.	Completions (i.e. degrees and certificates)	8 to 16 additional transformative experiences
iii.	Workforce (i.e. job placements, economic impact)	8 to 16 additional student placements per year

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

Utah Tech University Innovation Labs projects impact both the local service region as well as statewide. For example, the ParksPass project oversees camping, reservations, point of sale, etc. of 46 state parks in Utah. It should be noted that the local service region state parks are where we develop new ideas and innovations and then we extend those innovations statewide. DABS is similar in its approach and impact in our local service region as well as statewide.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Annual student internships	Approx. 15
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff / Students	100,000		4
iii.	Operating Expenses			
iv.	Capital			
	Total:	100,000	-	4

    b.   Current budget (existing programs or departments only)   400,000

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

Utah Tech University and our Innovation Labs have utilized faculty as well as staff members in the State of Utah as mentors to our Innovation Labs students working on projects.

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

Currently, Utah Tech University's Innovation Labs is funded with a $400,000 ongoing budget. The addition of $100,000 ongoing would allow Innovation Labs to expand the number of innovation projects, students, and mentors involved. We anticipate this would provide a more optimal level and mix of mentors/students/projects.

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

We are requesting new state funds for the $100,000 ongoing request. Other funding alternatives could come from a variety of public organizations.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations		Institution:	USU
		Prepared by:	Dean Linda Nagel
Requestor Name:	Devin Wiser	Due Date:	Wednesday, November 1, 2023
Organization:	Utah State University	Submission Date:	Monday, November 6, 2023
Title:	VP Govt Relations		

Request Title:	Utah Forest Restoration Institute

One-Time Requested Amount:	$	55,000
Ongoing Requested Amount:	$	765,000

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

The purpose of the federal 'Southwest Forest Health and Wildfire Prevention Act of 2004' (Public Law 108-317) is to enhance the capacity to develop, transfer, apply, monitor, and regularly update practical science-based forest restoration treatments that will reduce the risk of wildfires, and improve the health of dry forest and woodland ecosystems in the interior West. The Act authorized the creation of 'Restoration Institutes' in six interior West states (Arizona, Colorado, Idaho, Nevada, New Mexico, and Utah) to lead collaborative processes and promote the use of adaptive management practices to reduce the risk of wildfires and restore the health of forest and woodland systems. The Institutes work in partnership with diverse stakeholders including federal land management agencies, state governments, tribes, elected officials, local governments, nongovernmental entities, and the Western Governors Association.

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

Three Restoration Institutes were initially created and now work collaboratively as the Southwest Ecological Restoration Institutes.
● Colorado: Colorado Forest Restoration Institute (based out of Colorado State University)
● New Mexico: New Mexico Forest and Watershed Restoration Institute (based out of New Mexico Highlands University)
● Arizona: Ecological Restoration Institute (based out of Northern Arizona University)

Utah has yet to avail itself of this opportunity. Each existing state Institute has a portfolio of funding that includes annual federal appropriations, ongoing state funding, and additional state and federal funds for specific projects garnered through proposals. The Institutes serve unique needs of each state and work collaboratively on cross-cutting issues. The lands and people of Utah would benefit greatly from a Utah-focused restoration institute given the state's distinctive landforms, unique vegetation, unique disturbance dynamics (i.e., drought, wildfire), and critical natural resource management challenges.

3) Justification:

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

This Institute will serve landowners and land managers of the state of Utah and will create extensive opportunities for undergraduate students to be trained in forestry field techniques, land management practices, and collaboration skills. To the maximum extent possible, technicians will be hired from Utah's colleges. There will be internship opportunities created through partnerships with agencies, etc. There will also be opportunities for both undergraduate and graduate research projects related to pre- and post-fire treatments. Findings and best practices will be incorporated into the forestry and natural resource curriculums.

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

● There is increased recognition from federal and state government that management of forest and woodland is critical to minimize fire risks and fire effects, and to secure clean water and wildlife habitat. A Utah Restoration Institute would promote work within Utah and secure federal funding for Utah initiatives.
● Utah's dissected landscape and varied forest types require unique management solutions or solutions adapted from other areas. Utah managers and researchers are best positioned to understand the requirements of Utah forests, woodlands, and wildfire.
● USU has existing research strengths in forest ecology and silviculture, fire ecology, forest soils, and ecosystem restoration. The natural science faculty are complemented by social science faculty with expertise in human dimensions of forest management and reduction of wildfire risk. The Forest Restoration Institute would allow faculty to use real-world examples from Utah in classes.
● USU's strengths in outreach to land managers and the public include robust Extension programs in forestry and fire that connect with extension offices throughout the state, as well as leadership roles within the federally funded Fire Science Exchange Network.
● USU scientists work closely with Utah Department of Natural Resources agencies to generate science-based knowledge for restoration-focused partnerships such as the Utah Watershed Restoration Initiative and Utah Shared Stewardship.

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

1. Synthesize and disseminate science around forest health, fuel dynamics, and pre-fire and post-fire treatments for all ownerships of Utah forest and woodland types.
2. Establish a network for immediate and long-term standardized monitoring of vegetation change, especially among various treatments to pre-fire and post-fire forests, to assist land managers and the legislature with assessing treatment effectiveness.
3. Use monitoring data to compare and contrast implemented treatment options for Utah locations with year-to-year climate variability preceding and following treatments, to help inform land management decisions in a local context.
4. Develop a clearinghouse for relevant forest and fire management resources, including helpful video and written communications. Release data open-access through existing state web portals.
5. Convene workshops, conferences, webinars, and trainings to help build a community of practice in Utah. Develop a collaborative network of experts, practitioners, and decision-makers by serving as a connector, convener, facilitator, and decision-support organization.

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

Key stakeholders will participate, providing quality opportunities to students for natural resource networks and internships: USFS, BLM, BAER, WRI, FFSL, Dept of Public Safety, UDOT, County fire wardens, Tribes, and others involved in Shared Stewardship. The Utah Forest Restoration Institute will target all lands and all ownerships.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

This proposal is not primarily research-based, but the monitoring data from Utah forests will allow for future research and support future research grant applications.

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

Our intention is to help provide better stewardship of Utah's forests through monitoring of existing forest treatments, introduction of new treatments, and mutual knowledge exchange between USU and land managers. Success will be tracked by the area of land being monitored, the variety of forest types being monitored (with attention to Utah-specific types), and the variety of treatments being monitored (including control treatments). Success will also be tracked by the number of engagements with resource managers (land and water) and their feedback on the Institute's work.

5) Performance Measures/Outcomes:

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

        i. Capacity (i.e. additional students, credit hours)

        ii. Completions (i.e. degrees and certificates)

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

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

6) Performance Baseline (for existing program expansion)

    a. What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

    a. Detail of projected expenditures

		Amount	Compensation	FTE	
i.	Faculty	$75,000	$75,000	0.42	Summer salary, existing faculty
ii.	Staff	$535,000	$535,000	6	Project managers, GIS, Field Techs
iii.	Operating Expenses	$155,000			Travel, SWERI exchange
iv.	Capital	$55,000			HD Pickup
	Total:	$820,000	$610,000	6	

    b. Current budget (existing programs or departments only)

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

USU Faculty have sufficient expertise and organizational experience to start up the Institute and incorporate Institute work into the College curriculum.

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

The Utah Forest Restoration Institute is scalable on the up-side, through additional federal or project-based funding. However, it is not scalable on the down-side, requiring at least one person in key positions (Senior Project Manager, Project Manager, Communications/Facilitation, Database/GIS Technician, field technicians).

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

State appropriations

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Utah Valley University
Prepared by:	S Anderson
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name: Brad Wardle
Organization: Utah Valley University
Title: Director, Utah Fire and Rescue Academy

Request Title: Aircraft Rescue Firefighting Training Initiative

One-Time Requested Amount: $ 750,000
Ongoing Requested Amount: $ 125,000

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

A facility located in Utah that has capacity to offer critical training needs for aircraft rescue and firefighting.

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

Utah Valley University in partnership with the Utah Fire and Rescue Academy trains students in emergency fire and rescue. Those students serve in various roles throughout the state.

3) Justification:

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

This funding will provide students the necessary training required to deal with all FAA ARFF programs.

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

In partnership with the Provo Airport and with support of Mayor Michelle Kaufusi, the ARFF Training facility will add a needed component to the UFRA program at UVU.

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

2024

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

Emergency Services and Fire and Rescue career areas.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

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

The goal of this program is to better train emergency services practitioners in the area of aircraft rescue and firefighting.

5) Performance Measures/Outcomes:

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

i. Capacity (i.e. additional students, credit hours)

ii. Completions (i.e. degrees and certificates)

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

This project will impact all three areas. The number of students trained in UFRA, additional completions of the program, and increased workforce placements in the fire and rescue sector

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

This training and program will impact the region and the airport that serves the area. Better serving the community in the areas of fire and rescue could have a potentially large impact on the region.

6) Performance Baseline (for existing program expansion)

   a. What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

   a. Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff			
iii.	Operating Expenses	125,000		
iv.	Capital	750,000		
	Total:	875,000	-	-

   b. Current budget (existing programs or departments only)

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

Current faculty and staff salary lines will be used for the day-to-day operation of the mobile ARFF unit. The dollars requested would be used for the building and maintaing of the Training Prop.

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

The one-time cost is fixed. Once the training facility is completed, there will not be additional costs aside from the ongoing operating costs to maintain the mobile ARFF unit.

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

New state funding

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Utah Valley University
Prepared by:	S Anderson
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	Dr. Matthew Brogdon
Organization:	Utah Valley University
Title:	Sr. Director, Center for Constitutional Studies

Request Title: Civic Thought and Leadership Initiative: "250 Years of Independence and Self-Government

One-Time Requested Amount:
Ongoing Requested Amount: $ 875,000

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

Much as America's celebrations of the Declaration and Constitution's bicentennials in 1976 and 1989 led to a host of scholarship, resources, and educational programs that significantly furthered American civic education, Utah's commemoration of 250th anniversary of these Founding events can have a similar lasting impact. The Civic Thought and Leadership Initiative (CTLI) within Utah Valley University's Center for Constitutional Studies (CCS) will begin an eighteen-year program, "250 Years of Independence and Self-Government" (ISG at 250). This program will include academic research, public events, and civic education programs to further Utahns understanding of, and appreciation for, the American Founding and their constitutional heritage of independence and self-government. The ISG at 250 programs will consist of four commemorative phases: 1) the Declaration of Independence (2024-2026), 2) state and national experiments with self-government (2027-2034), 3) the Constitution's drafting and ratification (2035-2039), and 4) the Bill of Rights (2039-2041). For each phase, CTLI will produce quality academic scholarship on the principles of the Declaration and the law of the Constitution (on themes like created equality, unalienable rights, civic virtue, federalism and state-constitutionalism, and constitutional government), as well as programs, events, or resources for college students, K-12 educators and students, and Utahns more broadly.

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

Utah Valley University is a community engaged institution and works to build civically engaged students that will be productive members of society. This request aligns with the institution's goal to prepare students for life after college.

3) Justification:

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

Students will conduct research, work with university adminstration to plan and execute events, andn

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

This program will enhance civic engagement, governance education, and celebrate 250 years as a nation.

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

2024

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

There are various career paths for students involved in the Civic Thought and Leadership program housed within the Center for Constitutional Studies at UVU. These students graduate with a degree and real-world experience that will help them to be better citizens of the state and country.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

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

Scholarly involvement, administrative support, and funding for research, trainings, and events to celebrate 250 years of Independence and Self-Governement. Success will be tracked by number of events

80

5) Performance Measures/Outcomes:

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

            i.   Capacity (i.e. additional students, credit hours)

            ii.   Completions (i.e. degrees and certificates)

> Students that participate in research and other projects during their undergraduate experience have a higher likelihood of completion, graduate school acceptance, and higher productivity in the workforce

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

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

> This will fund faculty and staff positions as well as training for K-12 educators. It will have a lasting economic impact on the region by providing events, conferences, speeches, and other activities that will drive economic vitality in the area.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty	323,000		
ii.	Staff	157,000		
iii.	Operating Expe	395,000		
iv.	Capital			
	Total:	875,000		-

    b.   Current budget (existing programs or departments only)

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

> This is a new program that requires year over year ongoing funding to be successful. Without new state funding, this program will not be possible.

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

> For the 250 Years of Independence and Self-Government program to work, it needs a balance of scholarly involvement, administrative support, and funding for research, trainings, and events. The Civic Thought and Leadership Initiative does not currently have the bandwidth for additional events and programs without additional support. However, were less ongoing funds available, we could reduce the scale of research conducted, resources developed, K-12 educators trained, and undergraduates taught. However, as an eighteen-year project, it requires ongoing funding and thus cannot be sustained with one-time funding.

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

> New state funding

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	USU
Prepared by:	VP Ken White
Due Date:	Wednesday, November 1, 2023
Submission Date:	Monday, November 6, 2023

Requestor Name:	Devin Wiser
Organization:	Utah State University
Title:	VP Govt Relations

Request Title: 4-H Growing Ventures

One-Time Requested Amount:

Ongoing Requested Amount: $ 325,000

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

The challenge of feeding an increasing population is concerning. Utah produces only about 50% of its own meat, 40% of its dairy, and 3% of its vegetables, importing everything else. These percentages show a continuation of decline lending self-sustainability as dire for the state's future. Growing Ventures will be a new youth urban agricultural initiative in Salt Lake County to help foster entrepreneurship and agricultural literacy in youth and build career pathways to agricultural/food science.

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

The program will help urban youth, especially those from socially disadvantaged backgrounds/communities, get involved in growing food through gardening and livestock efforts. Youth will gain entrepreneurial skills and an increased understanding of horticulture, animal science, and agri-science. The program will be a model agri-science educational experience incorporating STEM skills, teamwork, communication, and workforce development.

3) Justification:

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

The initiative will help build the capacity of the USU Bastian Agricultural Center to meet the demand for urban agricultural programs in the heart of the Wasatch Front. It will also contribute to the expansion of audiences and potential students interested in agriculture.

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

USU Extension has worked with collaborative partners, specifically the 4-H Refugee Goat Club, the State Fair Park and Roots Charter School. Recognizing the important "spark" agriculture can have for youth, specifically for those of diverse backgrounds, USU Extension will deepen relationships with partners and families to provide access and opportunity to all youth.

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

The program focuses on children and youth in grades 3-12. This builds on the current youth livestock program that is currently being piloted at the Bastian Agricultural Center. The foundation will be established in the summer of 2024 with school/youth engagement beginning the fall of 2024. This program will assist youth in finding and fueling their interest spark and connect them to what higher education/tech training opportunities exist post high school.

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

Horticulture, urban agriculture, and livestock management projects will lead to career pathways important in food production, environmental sustainability, and urban development. The job opportunities range from hands-on farming to research and education. The entrepreneurship, leadership and life skills gained through this program are transferable to most any career pathway.

    e.   For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

4)	What goals/objectives are the requestor planning to achieve with this funding and how will success be tracked?
	Goal # 1 Coordinated effort of youth urban agricultural efforts for grades 3-12 for in school and out of school time that includes: teacher, volunteer and youth training in urban ag practices and entrepreneurship. Goal # 2 Support of 100 youth projects in year one ex livestock, garden, value added ag, etc. can be individual or team efforts. Projects will be located at various locations in Salt Lake County, such as Utah State Fair Park, Bastian Agricultural Center, and schools/senior centers. Goal # 3 Increased access and equity to involvement in agricultural programs by youth who have historically not had an opportunity to participate. Goal # 4 Program implementation with the seven indicators of thriving: Openness to challenge and discover, growth mindset, hopeful purpose, pro-social orientation, transcendent awareness, positive emotionality, and self-regulation through goal setting and management Outcome # 1 Increase in agriculturally literate youth. This includes understanding how the agricultural industry works – not just where food comes from, but who grows it, agriculture's effect on the economy, environment, technology, lifestyle, and its relationship to livestock. This will be measured using the National Agricultural Literacy Outcomes instrument. Outcome # 2 Increased access to local food, reducing the issue of food deserts found in Salt Lake County, which can lead to increased health of citizens through access to and use of fresh fruits and vegetables. This can be measured by measuring how much food is produced. Outcome # 3 Youth who achieve positive developmental outcomes are more likely to achieve long-term outcomes marked by vocational or academic success, civic engagement, employability, economic stability, and happiness and well-being. This will be measured by the Utah 4-H Annual Impact Survey

5)

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

        i.   Capacity (i.e. additional students, credit hours)

        ii.   Completions (i.e. degrees and certificates)

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

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

The program is an investment in the workforce development. Youth will be involved in real life entrepreneurship projects. Livestock programs have youth raising livestock for market to be sold at auction. The horticulture program allows youth to grow fruits and vegetables for sale at the onsite mercantile and farmers markets. This model will teach youth the importance of budgets, marketing and business management. It will also give youth the financial, leadership and life skills needed for a successful future in a variety of industries.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
	Staff		Ranges from $62,000 Annual to 3 summer interns	
ii.		265,500	($5,000 each)	7
iii.	Operating Expenses		59,500	
iv.	Capital			
	Total:	265,500	59,500	7

    b.   Current budget (existing programs or departments only)

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

These positions are being added to the existing Bastian Agricultural Center. These will result in cost savings from space and supervision.

8)	To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?
	The goal of this request is to start building a "hub and spoke" model to use the Bastian Agriculture Center to radiate programs throughout the Wasatch Front and the rest of the state. This will allow us to scale as funds allow. If needed to be scaled back, we will reduce the depth of programs offered and the # of youth/teachers reached.
9)	Please identify the requested funding source (e.g. new state funds specific to this funding item) and list possible funding alternatives (e.g. new or existing performance funding, tuition or fees, etc.)
	State appropriations

UTAH SYSTEM OF HIGHER EDUCATION

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Southern Utah University
Prepared by:	Michael Bahr
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	Senator Evan Vickers
Organization:	Southern Utah University
Title:	USF Sustainability

Request Title: USF Sustainability

One-Time Requested Amount:
Ongoing Requested Amount: $ 1,400,000

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

Southern Utah University and the Utah Shakespeare Festival request $1,400,000 to fund existing full-time administrative personnel through E&G funding and securing the Festival's long-term sustainability, ensuring its continued annual economic contribution to the region and the state. This represents 58% of the Festivals' full-time year-round personal.

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

The Festival plays a fundamental role in fulfilling SUU's mission and strategic plan, specifically the initiative to Enhance Thriving Communities. USF is a regional economic engine that provides more than $42 million in economic contribution to Cedar City, Iron County and the State of Utah. The Festival increases outreach efforts that leverage University talent and resources and invests in community development that supports meaningful community engagement and connections to campus. Additionally, the Festival provides resources through numerous programs that fulfill SUU's initiatives to enhance student success by expanding student experiences beyond the classroom and augment their connections as well as academic, social, and emotional well-being. With regional theaters across the country closing their doors, the Festival has not been immune to the challenges that are facing the professional theater industry. Ongoing funding for a percentage of the Festival's full-time staff would help secure long-term sustainability and ensure the enormous positive economic impact in the region.

3) Justification:

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

This request will ensure the Festival's ability to maintain outcomes in the student-centered programs that the Festival currently provides, including: the Shakespeare Competition, serving 3500 students from 110 schools across the Intermountain region; the Shakespeare-in-the Schools touring productions with 50+ performances and accompanying workshops; student matinees and workshops; the Festival Fellows program and Arts Administration program, SUU students serving as Festival company and staff members; professional performances that provide theatrical standards for a national audience; and educational outreach programs including the juvenile justice programs which utilize SUU students.

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

The Festival will maintain its extensive outreach and unique service of the above programming. The Festival provides these programs with accompanying recruitment, advocacy and educational services.

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

The Festival will maintain the existing programs and services described above that it provides for the university, state and region.

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

The Festival employs many SUU students through its season and provides unique training opportunities through the graduate arts administration program and Festival Fellows internships. Resources are provided to the SUU Theatre Arts and Dance department with shared use of theatre venues, resources and equipment. The Festival has association with many industry partners including: League of Regional Theatres, Actors Equity Association, United Scenic Artists, United States Institute for Theatre Technology and local tourism partners including Cedar City-Brian Head Tourism Bureau and state education entities. The present career training opportunities that are established by the Festival will be maintained. The Festival is an internationally recognized icon of outstanding regional theatre as evidenced by the Tony Award received in 2000.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

n/a

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

Securing this funding will allow the Festival to establish a sustainability plan and maintain crucial programming and economic impact. Objective include: Funding 58% of the full-time year-round personnel. This represents 16% of the total budget; Strengthen relationship with SUU departments, specifically SUU Budget, Theatre Arts and Dance, Business and Finance and local community; Continue/Maintain play productions and outreach events and activities that serve Utah with increased attendance to Cedar City, Southwest Region and SUU students; Maintain seminar and orientation engagement events; and Retain administration and production personnel through leveraged stabilization funds. The completion of objectives will be tracked through Festival and SUU Budget office through quarterly reports; Progress of patrons metrics will be measured through ticket inventory and numbers recorded by Festival personnel.

5) Performance Measures/Outcomes:

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

            i.   Capacity (i.e. additional students, credit hours)

            ii.   Completions (i.e. degrees and certificates)

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

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

The Festival's economic impact to Iron County is more than $42 million. This represents patrons through the 98,000 tickets sold, the 350 employees, and the 350+ volunteers who served in 2023. If the Festival/SUU were to receive this funding the economic impact to the region would be maintained and secured. The Festival is presently engaging in research, hiring the firm Emperitas, exploring the Festival's future economic contribution to the region. The details of this research will be available by January 2024.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.		
ii.		
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff	1,420,257		17
iii.	Operating Expenses			
iv.	Capital			
	Total:	1,420,257	-	17

    b.   Current budget (existing programs or departments only)

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

The Festival has maximized internal efficiencies and utilized resources to fund staff salaries/benefits that are required to facilitate the operation of the organization. This has included reduction in work force/staff, combining departments, reassignments of duties, and frequent leveraging of previously acquired reserves. Fulfilling this request provides stabilization and preserves reserve resources.

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

This request would need to be on-going and scalable in increments per a full time equivalent position including salary and benefits. It is not possible to fund partial positions.

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

New funds from the income tax fund.

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

		Institution:	Southern Utah University
		Prepared by:	Donna Law
Requestor Name:	TBD	Due Date:	Wednesday, November 1, 2023
Organization:	Southern Utah University	Submission Date:	Wednesday, November 1, 2023
Title:	RLJ Theatre Safety and Seating		

Request Title: RLJ Theatre Safety and Seating

One-Time Requested Amount: $ 1,000,800
Ongoing Requested Amount:

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

In order to maintain safety, capacity and the high level of quality of productions by the SUU Department of Theatre and Dance and the Utah Shakespeare Festival, the Randall L. Jones theater requires some renovation. This funding would provide means to modernize and upgrade backstage elements including replacement of rigging hardware, control systems, hoist, locking rail and control system and motorization of two stage brings. Much of the equipment has reached its lifespan and must be upgrades for safety and teaching relevance. This project will also increase overall safety, comfort, and appeal of the theater to audience members.

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

The Randall L. Jones Theater is the primary performance venue for students of SUU theatre programs, including technical theatre. The Utah Shakespeare Festival also uses this space as one of three theatres bringing 100,000 theatre goers and economic impact exceeding $42milliion to Cedar City each year. The aging equipment backstage and the quality of the audience environment will increase risk for cast and crew and decrease the value of the audience experience. Taking care of the immediate needs created by safety and end-of-life equipment will require the theater to be out of use for multiple weeks. Using that time to also replace seating, carpet and make safety improvements in the house will minimize impact to the theatre program and its students. It has been more than 15 years since seating and carpet were last replaced. While the Theatre is a partially state funded building, O&M funding has not been appropriated or received specific to this building.

3) Justification:

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

Upgrades to the Randall L. Jones theater ensures that SUU will be able to maintain capacity for the student-centered programs that use this theater in addition to the Utah Shakespeare Festival, including music and dance performances and workshops, the annual high school Shakespeare Competition, and other community events. Up-to-date equipment will also provide the experiential preparation needed for students entering the entertainment and education workforce.

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

SUU does not have the capacity to simultaneously take care of the safety and equipment needs and the front-of-house audience experience components, resulting in a plan that increases the amount of time the theater would be shut down over the next few academic semesters. Theatre closure specifically impact our theatre students learning and progression.

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

Students are already enrolled. This funding would allow us to schedule the most convenient time during the academic year to apply these safety and audience related upgrades.

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

Technical theatre students will have access to state of the art equipment that prepares them for the workforce in theatre production and/or education programs. The theater provides many opportunities to graduate students in the SUU arts administration program, SUU Theatre Arts and Dance department with shared use of resources and equipment. The Utah Shakespeare Festival has a fellows program which brings actors and technicians into professional regional theatre employment.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

N/A

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

The success of the project to renovate and modernize the Randall L. Jones theater would be measured by completion of the project with minimal venue use time lost and the timely completion of the project.

5) Performance Measures/Outcomes:

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

        i.   Capacity (i.e. additional students, credit hours)

        ii.   Completions (i.e. degrees and certificates)

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

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

The Randall L. Jones theater is a key piece of the Utah Shakespeare Festival productions and of SUU capacity to provide theater, arts, and dance students opportunities to perform and become better prepared for their careers.

6) Performance Baseline (for existing program expansion)

    a.   What are the most recent outcome measures?

	Metric	Outcome
i.	Days of use	
ii.	Days with no injury	
iii.		

7) Budget:

    a.   Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff			
iii.	Operating Expenses			
iv.	Capital	1,000,800		
	Total:	1,000,800	-	-

    b.   Current budget (existing programs or departments only)   N/A

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

Phase One of a three phase safety improvement plan has already been integrated. By combining these projects, the theatre will have less down time and, therefore, less impact on students.

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

Project is scalable, but each upgrade will require taking the theatre offline, therefore impacting student use and outcomes.

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

New funds from the income tax fund

Utah System of Higher Education

Form B-5: FY 2025 External Requests for Appropriations

Institution:	Utah Valley University
Prepared by:	S Anderson
Due Date:	Wednesday, November 1, 2023
Submission Date:	Wednesday, November 1, 2023

Requestor Name:	Steve Anderson
Organization:	Utah Valley University
Title:	AVP, University Relations

Request Title:	Utah Lake Center

One-Time Requested Amount:	$ 25,000,000
Ongoing Requested Amount:	

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

In partnership with the Utah Lake Commission, UVU is seeking funding for a Utah Lake Center that will provide space to complete research around cleaning up and preserving Utah Lake. This center will provide space for other universities

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

UVU is an engaged learning institution that provides students with opportunities to participate in things that will prepare them for whatever career path they choose.

3) Justification:

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

Students from across the state will have access to more research opportunities on the lake.

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

Utah Lake is an untapped resource in our region and state. The research completed will drive policy decisions around the lake and improve the quality of recreation activities that can take place.

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

After build out of the Utah Lake Center - Approximately one year.

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

This will provide students with engaged research opportunities at Utah Lake. This could lead to a number of fields in the sciences and engineering.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

The space will provide labs and other research space for faculty from UVU and Utah State.

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

The goal of the Utah Lake Center is to have a space available to research the lake. The ultimate goal is to provide solutions to clean the lake to be more useable for recreation and economic development purposes.

5) Performance Measures/Outcomes:

a. What increases in production and outcomes does the institution anticipate?
  i. Capacity (i.e. additional students, credit hours)
  ii. Completions (i.e. degrees and certificates)

Additional students will be able to participate in research on the lake.

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

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

This has a potentially massive economic impact on the region. Utah Lake could be a destination for tourism if cleaned up. The research this center will provide will give policy makers possible solutions to improve the lake and dramatically increase the economic impact.

6) Performance Baseline (for existing program expansion)

a. What are the most recent outcome measures?

Metric	Outcome
i.	
ii.	
iii.	

7)	Budget:					

a. Detail of projected expenditures

		Amount	Compensation	FTE
i.	Faculty			
ii.	Staff			
iii.	Operating Expenses			
iv.	Capital	25,000,000		
	Total:	25,000,000	-	-

b. Current budget (existing programs or departments only)

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

Research is currently being done at the lake. This center will provide a location close to the water where specimens can be immediately studied. UVU has partnered with Lindon City on this project and the city will donate an 8-acre parcel of land next to the Lindon Marina.

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

The scalability of this request is minimal. In order to be successful, the full amount will be needed.

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

New state funding