



Utah Valley University Academic Master Plan 2018

*Division of Academic Affairs
Jeffery E. Olson, Senior Vice President
April 12, 2018*

Utah Valley University
800 West University Parkway
Orem, Utah 84107

This academic masterplan is a living document designed to guide planning, resource allocation, and other efforts at UVU and to adjust as needs and strategies change. The goals and strategies outlined here are focused on the success of the people UVU was designed and funded to serve. Each goal was chosen to reinforce a strategic planning direction. Shared governance, academic freedom, and the need to operate within the university's administrative imperatives overarch everything and so fit in the preamble.

The development of this plan started with various faculty roundtable sessions, followed by roundtable sessions with other employees, the National Presidential Advisory Board, the Board of Trustees, and the UVUSA Academic Senate. The Academic Affairs Council took the lead in refining that input and integrating it with other planning documents under the direction of consultant Stephen Kroes. What were ten statements and explanatory text have become six goals and a set of strategies. The document now goes back to the Faculty Senate, the All-Leadership group (including academic department chairs), Student Affairs leadership, PACE, and UVUSA Academic Senate for enhancement and the President's Council and Board of Trustees for approval.

The State of Utah has given UVU the remarkable mission of being both a comprehensive community college and a university to meet the mixture of educational needs of the varied people of a specific service area in conjunction with our K12 and MTech partners. This is at a time when education is as important, if not more important, than it has ever been. It is also a time when our society needs well educated people and our service area offers great career opportunities for those with the proper education. This is especially important, because increasingly people without a meaningful postsecondary credential are facing lives and even deaths of despair, according to Princeton's Anne Case, Angus Deaton, and many others. They are being left behind in a rich set of ways that UVU can address.

Of course, addressing these needs raises the challenge of growth, but if we do not grow, then many, perhaps most, of the people we serve have nowhere else meaningful to turn. UVU's dual mission as both a comprehensive community college and university is essential to meeting our region's educational needs. In the process of developing this plan, we examined breaking off a community college, but there was good evidence that this would raise a barrier to transitioning from one program to another, reducing the number who move effectively along pathways to further education. It would also require us largely to duplicate operations and expenses to serve the other campus. This would increase the financial barrier to success, which is already one of the most important barriers. We could cap admissions, but what would happen to those not selected? An analysis of our applicants revealed that the most underrepresented students would be those primarily excluded by any type of selective criteria.

The overarching objective of this plan is a more intentional collaboration of faculty, staff, students, and members of our community to enable more of the people of our service area, especially the underserved, to enjoy lives of greater hope and meaning and less despair.

Sincerely,



Jeffery E. Olson
Senior Vice President, Academic Affairs

HOW THIS PLAN WAS DEVELOPED

The Academic Master Plan has been under development for three years. During this time, it has been the subject of frequent discussion among UVU faculty, academic leadership, staff, and outside experts. The following timeline highlights significant events in this process:

1/27/15 – Jeff Olson informed Senate that Campus Master Plan process will begin in next six months. Think about where UVU is going and what we want UVU to become going into the future.

2/10/15 – David Connelly encouraged faculty to view State of the University for the President's information on master planning and academic master planning.

2/24/15 – President Matt Holland reviews Master Planning Process with Faculty Senate

4/15/15 – Held Master Planning meeting in SC206c at 3:00 p.m. Meeting led by consultants.

5/18-20/15 – Master Planning meetings held during Summer University

9/29/15 – Academic Master Plan meeting for faculty in CB 511 from 3:00-5:00 p.m. The Utah Foundation President attended to provide context for 2050 such as what life will be like in Utah within our counties and some context for what direction we want to go. Conducted table exercises.

9/30/15 – Academic Master Plan meeting for NPAB in CB 511 at Noon.

9/30/15 – Academic Master Plan meeting for faculty in SC 213ab from 2:00-4:00 p.m. The Utah Foundation President attended to provide context for 2050 such as what life will be like in Utah within our counties and some context for what direction we want to go. Conducted table exercises.

12/8/15 – Bethany Alden-Rivers and Parker Fawson presented several themes from previous planning conversations and faculty participated in activities related to themes. Jeff Olson held an activity to discuss how the AMP feeds into the FMP.

1/19/16 – Department Master Planning Exercise held in Ballroom from 3:00-5:00 p.m.

1/27/16 – Department Master Planning Exercise held in CB 511 from 3:00-5:00 p.m.

3/25/16 – AMP Facilities Summary Presentation based on faculty focus groups (including Faculty Senate), two program-based focus groups, NPAB, UVUSA, et al.

4/12/16 – AMP Presentation to Faculty Senate based on feedback from faculty and campus community in relation to FMP.

9/6/16 – President Holland and Jeff Olson provided updates to Faculty Senate regarding the FMP and AMP.

10/4/16 – President Holland provided an update to the Faculty Senate regarding the Facilities Master Plan focusing on four models.

10/5/16 – Facilities Master Plan meeting for all campus in CB 511 from 10:30-11:30 a.m.

12/16/16 – David Connelly provided an update to Faculty Senate of what has been done in all areas of the institution over the last few years. Conducted exercise to address the question “How would you measure Student Success, Serious, Inclusion, and Engaged from an academic perspective with a focus on teaching?”

1/10/17 – President Holland informed Faculty Senate that the FMP was approved and shared some of the highlights.

1/12/17 – Jeff Olson provided AMP update to UPAC.

1/24/17 – Jeff Olson had Faculty Senate in table discussions review the guidelines, key indicators, and narrative to determine if they are the right ones. Should they be modified, omitted, should something else be added.

5/2-3/17 – AAC Retreat discussing/reviewing all campus feedback to develop AMP strategies.

7/11/17 – AAC discussion of potential metrics for AMP.

12/13/17 – Stephen Kroes, consultant, was brought in by President Holland to blend the AMP, FMP, and SPMG together. Worked with AAC in refining the AMP statements into goals.

1/9/18 - Stephen Kroes met with AAC to finalize AMP goals and develop strategies and action steps.

1/30/18 – Stephen Kroes met with AAC to review AMP strategies and indicators as relates to each goal.

1/31/18 – Jeff Olson met with individuals from IR, Laura Busby, and Adrian Henke to think about what dashboards, etc. are available to govern units. What are the data sources available to address the strategies.

GOALS AND STRATEGIES

Utah Valley University (UVU) is at its core a teaching institution that provides opportunity, promotes student success, and meets regional educational and community needs. Academic Affairs builds its fulfillment of that mission on a foundation of effective teaching, student learning, substantive scholarly and creative work, and the values of academic freedom and shared governance. We embrace the opportunity to build the best dual mission, open admission university to prepare professionally competent people of integrity who, as lifelong learners and leaders, serve as stewards of a globally interdependent community. To that end, Academic Affairs adheres to UVU's administrative imperatives in building student access and success. The following six goals and their associated strategies will advance our collective ability to fulfil the university's vital mission.

Goal 1: As an open admission comprehensive community college and university, UVU meets the region's diverse educational needs.

Education is vital to quality of life and to career success. Only a fortunate or unusually talented few can provide well for themselves and their families and contribute to the larger community without appropriate postsecondary education. While Mountainland Technology College (MTech), BYU, and others address specific needs or populations, there is no other institution in UVU's service area, (Utah, Wasatch, and Summit Counties) that can provide this broad-based education. If UVU does not expand appropriately, many residents have no real recourse. If UVU does not meet the region's educational needs, the service area will not have the workforce to attract to the area and retain the best industries with the highest quality of life. Yet, UVU cannot expand in a serious way without the appropriate resources. In some cases, programs will need to be discontinued to enable the resources to be reallocated to address more important needs.

There is often a perceived tension in discussing workforce and employment needs but also in honoring the mission of a university to educate the whole person (i.e. general education, liberal arts, etc.). UVU embraces this tension in reconciling the realities of what may often be short-term workforce needs with the long-term, more holistic needs associated with a higher quality of life. Our desire is for UVU alumni to become lifelong learners, adjusting to an ever-changing modern society and contributing to their communities in more than economic terms. UVU is the university built for all individuals not just those that can afford it or have had the life structures to promote further education.

Meeting regional needs requires appropriate programs and appropriate facilities. Most students, faculty, and staff benefit from having one central campus, as described in the Facilities Master Plan, to meet their increasingly multidisciplinary and interdisciplinary needs. UVU needs to expand the opportunities for faculty and student interaction across disciplinary areas, particularly where there are overlapping curricula. In some cases, one department must provide instruction necessary for several others. In other cases, faculty members and students can benefit from seeing how the concepts they learn are applied in other academic and professional settings. Branch campuses and extension sites should offer entire programs chosen based on the particular needs of each site.

UVU has three distinct segments of students: K12 students enrolled in preparatory college and concurrent enrollment programs, traditional students, and non-traditional students. Each has a different set of needs. Targeting what we do to address their needs will help them succeed. As a community college as well as a

university, UVU needs to provide a full range of post-secondary credentials from undergraduate certificates to master's degrees and provide non-credit community, professional, and executive education. UVU also educates through activities and services offered throughout the institution. Being intentional about these opportunities can further enhance student success. Our students come from a variety of backgrounds with a variety of types of preparation. As an inclusive institution, UVU needs to be deliberate about meeting their varied needs.

Strategies

- a. Identify and address student needs for improving life and livelihood by type of student, type of educational experience, type of credential, and vocational, professional, and academic discipline.
- b. Maintain the Orem Campus, including the West Campus, as the multidisciplinary and interdisciplinary hub for expansion. The Vineyard campus hosts stand-alone programs. The Thanksgiving Point location provides unique access to technology workers in Utah's "Silicon Slopes" area. Other campuses and sites serve local educational needs.
- c. Develop nimble program approval and elimination processes to respond to changing educational needs.
- d. Increase representation, academic success, and support for underrepresented groups among the students and faculty, including UVU students with varying levels of academic preparation.

Indicators of Progress

- a. Educational attainment statistics for the region
- b. Earnings of workers in the region
- c. Satisfaction with UVU graduates by key employers in the service area
- d. Labor supply needs of key employers in the service area
- e. Employment of students in their fields of study

Goal 2: Faculty, in collaboration with staff and administrators, take collective responsibility for student success.

Universities and careers can be difficult to navigate successfully for everyone, especially for first generation and non-traditional students. Students can easily become lost, discouraged, or confused and never complete their programs or may complete a program not prepared for the next step on the pathway to the academic or professional career they seek. Faculty members need to seek opportunities to mentor students formally and informally. Alumni report that even casual interactions with faculty about careers have made dramatic differences in their lives. Student success is directly tied to the ability of faculty members to both deliver high-quality education and to provide individual help and mentorship. Therefore, it is imperative that the university attract and retain the best faculty possible. Students also need professional academic advisors, who know the latest about university requirements and pathways and are guided by the best information to intervene strategically for student completion and success.

Faculty should be actively involved in research relevant to their fields, supported by the institution. This research can enhance teaching and create a more vibrant, up-to-date learning environment. Faculty-led or -facilitated research efforts also provide an opportunity for student involvement, which is one of the most important faculty-student interactions. Research shows that students involved in undergraduate research persist and graduate at much higher rates. This emphasizes the need to articulate research projects conducted by faculty in such a manner that students can get involved and work alongside faculty mentors as active participants in the research or creative works process. Other faculty-student interactions should also be fostered, including activities such as mentoring, coaching student teams for competitions and professional examinations, and supervising senior projects.

Despite financial pressures to reduce reliance on full-time faculty members, in the Fall of 2016, UVU reached its highest ever proportion of instructional credit hours taught by full-time faculty at 56%; it continues to exceed the goal of 55% set when it became a university. It also reached its lowest ever ratio of students to full-time faculty. This includes tenured and tenure-track faculty members, professionals in residence and lecturers. Adjuncts will remain important to student success particularly in areas where they bring special expertise, effectively complementing the core of full-time faculty that has been consistently shown to be vital to student success.

Research on teaching and learning continually improves our understanding of how to teach more effectively for student success. Appropriate use of technology can have a major impact on student learning and access. Online instruction is sufficiently effective to reduce the need for students to come to campus as frequently as in traditional programs, making an education more accessible to those with family and work conflicts. More flexibility in time and location also allows the use of a wider range of student activities—such as interviews, observations, or teamwork—that are not themselves technology-driven but thrive in the spaces created by technology. Technology can also reduce the need for additional classrooms, laboratories, and other specialized learning spaces. However, care should always be exercised to ensure that the mode of instruction is appropriate for the skills that a course or program is designed to teach. In short, UVU needs to explore and innovate in terms of our teaching to enhance the student learning opportunities while never compromising the quality of our mandate to educate those of our region. We recognize the tensions inherent in such a dynamic and commit ourselves to meaningful dialogue and exploration of such to ensure student success.

Strategies

- a. Design high quality curriculum using effective pedagogy, technology, and other innovations that lead to strong learning outcomes that support student success.
- b. Support student success through instruction and mentoring, intentional advising, and career exploration.
- c. Foster highly effective teaching, engaged learning, and student success through scholarship and creative work.
- d. Enhance the culture of faculty self-governance and accountability consistent with the mission of a teaching university.
- e. Develop and maintain institutional practices to recruit, hire, and support outstanding and diverse full-time and part-time faculty to ensure high quality instruction.

- f. Maintain the current average across the university of at least 55% of instructional credit hours taught by full-time faculty members and identify departments significantly below this benchmark.
- g. Expand the capacity of the university community to foster holistic student success.

Indicators of Progress

- a. Outcome measures of graduation, retention, and persistence for UVU students
- b. Annual cohort progress to completion
- c. Documented increases in student participation in undergraduate research or creative activities

Goal 3: General education empowers students with the foundational knowledge and skills for advanced study, the workplace, and life in the wider world.

Recognizing the importance of general education and the work of the university's Re-envisioning the Undergraduate Experience Committee, this plan will defer to the committee for strategies that improve the effectiveness of general education.

Strategies

- a. Implement the recommendations of the Re-envisioning the Undergraduate Experience Committee.

Indicators of Progress

- a. Utilize the indicators recommended by the Re-envisioning the Undergraduate Experience Committee

Goal 4: Programs are designed and implemented to provide integrated support, opportunities and pathways for student success.

UVU students and stakeholders expect an academic, professional, or vocational career to be one of the elements of student success. While we recognize that an education needs to be more than that, in an institution with UVU's mission, student success needs to prominently include career success. Sometimes the career depends on additional education at UVU or elsewhere. Sometimes a major can be complemented by a certificate or minor elsewhere in the university to provide distinct career opportunities. Sometimes students will need guidance to understand how to connect a broad education to a specific career. Thus, every program should be carefully and explicitly designed to prepare students for and connect them with at least one such career. Success in moving them toward those careers needs to be measured and monitored. Programs should also be designed to integrate education and employment. Students need to be able to take a step and find work, then take another, while having as many credits as possible count toward the next step in the pathway. The latter steps need to be structured so that students can continue in their existing work as they prepare for the next career step. This can be most effective when it complements education that makes students broadly prepared for a meaningful life, one in which they contribute to society in a number of ways that create meaning for them and build our civil society.

Strategies

- a. Carefully design curricula and scheduling to be student centered, facilitating completion and student success.
- b. Engage local, national, global, and professional communities through faculty and staff to support academic and professional programs.
- c. Design educational pathways with flexibility to encourage student exploration and multiple opportunities for entry and credentialing.
- d. Design educational pathways to include academic or professional career preparation and skills.
- e. Foster collaboration between preK-12 and academic departments to design effective pathways from high school through college.

Indicators of Progress

- a. Time to graduation
- b. Average attempted credits for graduation
- c. Percent of programs on a pathway
- d. Admission to graduate programs or hiring in related occupations

Goal 5: UVU engages with the community in addressing regional opportunities and challenges in a global context.

UVU's service area population is projected to double in size by 2050. This rapid growth will rapidly expand needs in almost all aspects of community life: construction, governmental services, businesses, community and public health services, human resource services, communications, cyber-security, entertainment, cultural arts, etc. UVU can help our communities do this well. In many cases faculty led teams of students can advise governmental agencies and private enterprises in particular aspects of their growth and development. Some students are also interested in careers beyond UVU's service area. Engagement with these wider communities provides value to our students. The community and students will benefit from these forms of engaged learning.

Strategies

- a. Facilitate opportunities for students within professional communities that may exist outside of our immediate service area.
- b. Provide faculty with institutional support and organization to better engage with community needs and opportunities.
- c. Utilize faculty-led teams of students to address identified community issues.
- d. Collaborate across divisions to efficiently address community needs.
- e. Gain input from outside boards, commissions, and other community groups.

Indicators of Progress

- a. Hours spent by faculty and students in activities which meet the goal criteria
- b. Economic value of hours spent in these activities

Goal 6: UVU seeks and maintains adequate resources and capacity to sustainably achieve academic goals.

In surveys about retention and completion, students consistently report that one of the major obstacles, often the biggest, is finances. Academic units make many of the most important decisions that determine the cost of a student's education, primarily through the way courses are scheduled and course materials assigned. A well-structured curriculum can reduce the total number of credits attempted, the time required for students to complete, and the number of very small sections that must be offered (recognizing that some small sections are needed for supervised/individualized instruction and theses), reducing the total cost of a student's education. It also reduces the need for additional laboratories, classrooms and other facilities, reducing the capital costs borne by taxpayers, donors, and students. Minimization of faculty course reassignments can also have a major impact. Open Educational Resources (OER) or other careful choices of course materials can as well. Costs can also be controlled through right-sizing administrative and support costs. The cost to students can also be reduced through acquiring resources from donors and other sources.

UVU continues to recognize that not all program decisions are driven by simple calculations of student enrollments or other such measures and understands that some programs exist for the value they offer limited communities we serve or needs that may never be driven by large enrollments. Resource stewardship aims at a university that is better informed about the resources needed to support programs and that does not expand beyond its capacity to deliver quality education, not a more profitable or disrupted university.

Strategies

- a. Manage the resources and expenditures to optimize the cost-effectiveness of students' education.
- b. Support faculty who desire to create Open Educational Resources.
- c. Increase external funding from grants and contracts, commercialization, and philanthropy.
- d. Implement a full cost-revenue financial model to inform decisions about current and future commitments.
- e. Acknowledging that our desires to serve all of the educational needs of our service region far outstrip our capacity to meet those needs, establish a prioritization initiative that creates priorities among all credit and non-credit offerings across all locations and modalities.

Indicators of Progress

- a. Faculty student credit hours (SCH) taught per faculty full-time equivalent (FTE)
- b. Funding per student FTE
- c. Square feet per student FTE
- d. Utah System of Higher Education (USHE) space utilization indicators

- e. Institutional square footage indicator
- f. Money saved by Open Educational Resources (OER)

ASSESSMENT

The Academic Master Plan is a component of UVU's set of extended-term institutional plans, a series of medium- and long-term plans for specific dimensions of university operations in the context of the mission, core themes, and administrative imperatives. Other such plans include the Facilities Master Plan, the Strategic Plan for Managing Growth, the Strategic Inclusion Plan, and the UVU Completion Plan. These plans are one leg in the university's planning and assessment triad. Effective assessment is thus necessary to ensure that the Academic Master Plan is effectively contributing to the university's mission and integrating planning for programs and services across campus. Assessment is also a requirement of the Northwest Commission on Colleges and Universities standards for accreditation, which implement regulations established by the United States Department of Education.

The motivating principle behind the plan's assessment approach is triangulation. Triangulation strategies, commonly used in the social sciences to analyze complex phenomena that are not immediately quantitative, uses multiple assessment methodologies and indicators to evaluate achievement. These multiple approaches are then evaluated holistically, with attention focused not only on individual findings but on their consistency across methodologies. Consistent results indicate robust findings that are likely to reflect the underlying achievement of goals, while inconsistent results identify either complexity in the underlying achievement or excessive dependence of a particular result on the features of one methodology.

The Academic Master Plan will be assessed bi-annually with participation by the Academic Affairs Council, Academic Effectiveness Committee, Faculty Senate, PACE, and UVUSA. The holistic assessment of the plan will be based on the following three approaches.

Academic Master Plan Goal Indicators

The success of the Academic Master Plan will be evaluated first on the direct indicators of success for the goals contained within the plan, using a process similar to that used by the University Planning Advisory Committee in evaluating the university's mission fulfillment and individual units in evaluating achievement of their strategic plan objectives. Each goal will be evaluated holistically based on operationalized and benchmarked measures for each identified indicator using the following rubric:

- **Excellent.** UVU significantly exceeds the identified thresholds of achievement for the goal, and other information available is consistent with an exemplary level of success. This goal is a point of pride for Academic Affairs and the university as a whole.
- **Satisfactory.** UVU generally meets the identified thresholds of achievement for the goal, and other information adds useful context to this conclusion but does not challenge it.
- **Unsatisfactory.** UVU generally does not meet the identified thresholds of achievement for the goal, or other information indicates significant weaknesses. This goal is an area of significant concern.

Assessment of these goals must account for the indicators but should also consider other relevant information available from other sources as appropriate to provide context or deeper understanding of the causes of the assessment findings.

Program Health Indicators

In support of goal 6, Academic Affairs will establish indicators for the evaluation of program health for academic programs, with individual programs evaluated on the basis of a common set of indicators. The program health indicators will become required parts of the assessment component of all department strategic plans beginning with the 2019-20 planning cycle.

Institutional Indicators

The success of the Academic Master Plan should positively affect the institutional indicators of the university's core themes and administrative imperatives. The University Planning Advisory Committee conducts a full evaluation of mission fulfillment every other year. The assessment process will build on the UPAC evaluation, paying particular attention to findings for the following indicators:

- Student Success 1 (retention and completion)
- Serious 1 (effective teaching practices) and 2 (scholarly and creative activity)
- Inclusive 4 (programs and courses)
- Engaged 1 (engaged learning)
- Operate Ethically and Effectively 3 (strategic allocation of resources)
- Manage Growth 2 (student and community needs)
- Secure Resources 3 (additional resources)

Assessment of the Academic Master Plan will adapt to changes as core themes, administrative imperatives, and associated objectives evolve. Evaluation of these indicators in the context of the Academic Master Plan specifically is expected to go beyond the general findings of UPAC's analysis.

OPERATIONALIZATION AND IMPLEMENTATION

Through the process of designing this plan, many participants stated this should not be "a plan that just sits on a shelf." We agree completely, and the following sections describe how the plan should be used operationally in assessing growth needs, making unit plans, and seeking, allocating, and stewarding resources.

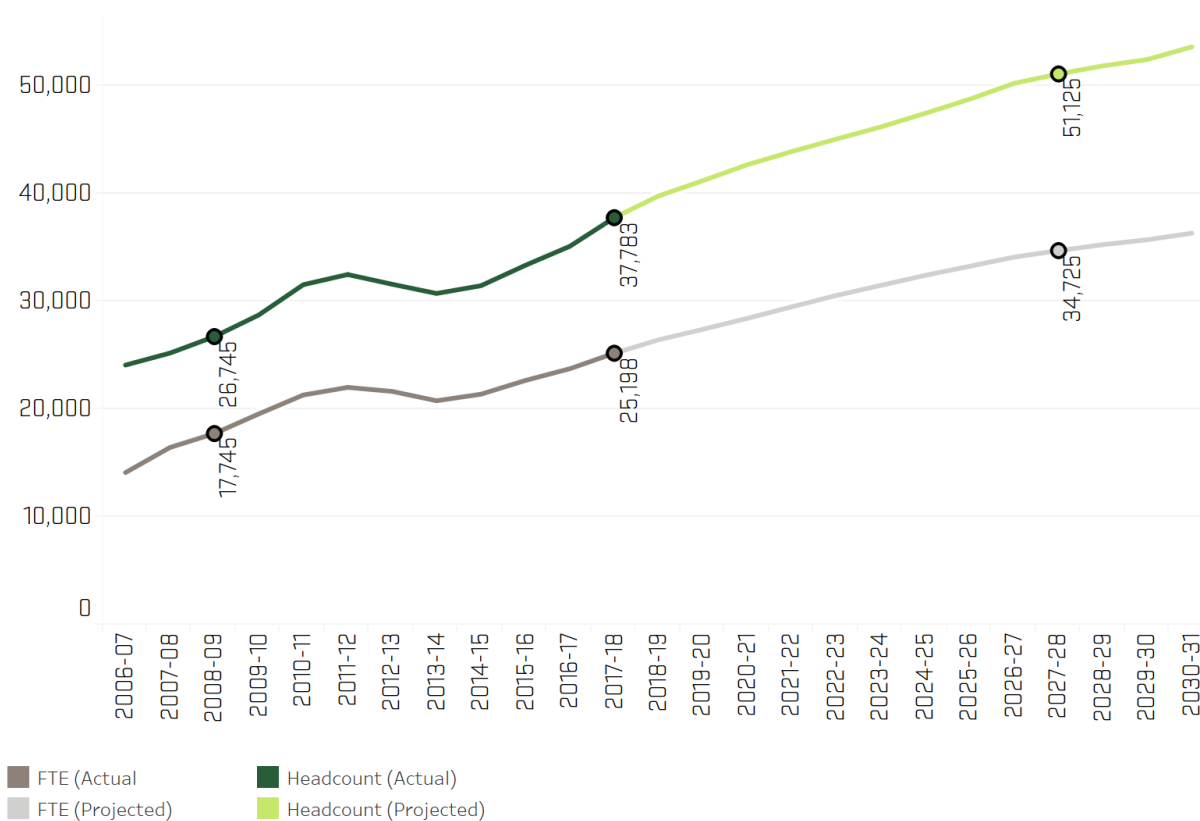
Enrollment Growth, Program Demand, and Strategic Program Development

UVU has experienced significant student enrollment growth in recent years, and that is expected for the foreseeable future. To aid university leadership in prioritizing requests for additional state resources and in allocating those resources, this section highlights strategies that should be prioritized in the short run and resource needs that will arise from continued strong enrollment growth.

UVU is responsible for meeting the post-secondary education needs of nearly 700,000 people living in Utah’s Mountainland region of Utah, Wasatch, and Summit counties. The service region includes the Provo-Orem metropolitan area, the state’s second-largest and fastest-growing region. This responsibility and UVU’s open admission system makes rapid population growth a dominant feature of academic planning for the foreseeable future. Academic planning and program strategy will need to account for growth and diversification of the service region’s population and its effects on UVU’s enrollment and resources as well as changing policy priorities, employer needs, and student demands. This will place significant pressure on resources but also create opportunities to bring new faculty to the university, diversify its resource base, and become more efficient.

Utah County remains among the fastest-growing regions in the nation, a place it has held for more than a quarter century. The service region’s population, most of which is in Utah County, grew from approximately 300,000 in 1990 to nearly 700,000 in 2017. The Kem C. Gardner Policy Institute at the University of Utah estimates that its population will exceed one million in 2032 and 1.5 million in 2054. By 2065, Utah, Wasatch, and Summit Counties will have a population of nearly 1.8 million residents, 2.5 times its current population. Growth is expected to be especially strong in northern Utah County, with the Provo-Orem area seeing some of the least growth in the region.

Enrollment History and Projections, 2018-2030



As a result, UVU expects its significant enrollment growth to continue through the foreseeable future. UVU’s enrollment has grown by 11,000 students since it became a university in 2008. Driven by expected

population growth in the service region, increased numbers of bachelor's degree programs and students, and increased attention to persistence, UVU projects that its enrollment will exceed 50,000 students and reach nearly 35,000 FTE by Fall 2027. A large proportion of headcount growth will come through Concurrent Enrollment. While lower-division undergraduates will continue to make up the majority of budget-related FTE, FTE growth will be nearly twice as fast among upper-division ongoing students, continuing a trend seen in recent years. Growth will be especially strong in the Allied Health disciplinary cluster and the Engineering and Architecture cluster, but all clusters will see at least 30% growth through 2030.

To maintain current benchmarks, UVU will need approximately \$50 million in additional state funding annually, an additional 275 full-time faculty members and 1.5 million square feet of new facilities by 2030. UVU's recent success in meeting these needs is promising. Nonetheless, it is unlikely that new state and private resources will be sufficient to accommodate expected growth; significant efficiencies will need to be found, and the university will need to better integrate planning, resource allocation, and capacity of new and existing programs to meet these challenges. It must do so promptly in order to respond to recommendations made by the Northwest Commission on Colleges and Universities accompanying its reaffirmation of UVU's accreditation in 2018.

This Academic Master Plan recognizes that growth poses significant challenges for resources in anticipating a strategic program development and evaluation process in strategy 1c and in prioritizing new programs for development reflecting regional educational needs in goal 6. Identified regional needs point to two dimensions for prioritization: high-demand disciplines and broad humanistic skills that complement technical knowledge.

The first planning dimension would focus on specific disciplines, developing programs to support employment in identified high-demand fields at appropriate credential levels. Regional growth will be accompanied by changing demands for academic programs from policymakers, employers, and students themselves. While Utah County's signature growth is in the "Silicon Slopes" technology sector, the Governor's Office of Management and Budget projects that Utah County will continue to have a quite diverse economy through 2060, with the professional sector comprising 28% of total employment but no other sector exceeding 15%. This is reflected in the Governor's Education Roadmap, which calls for programs that respond to high demand jobs and workforce-aligned stackable credentials but does not prioritize STEM programs specifically. The high-demand jobs identified by the Utah Department of Workforce Services include a wide range of fields from information systems to the visual and performing arts. This is typical of rapidly urbanizing areas, where employment growth in one sector or in-migration to "bedroom communities" from adjoining regions stimulates growth in all of the services needed to support new residents such as health care, education, public administration, and cultural or recreational activities.

Both employer and student demand reflect this. The 2017 UVU Employer Survey and several national and regional sources of student data show that specific program demand from both employers and students is diverse. The majority of programs requested by employers were in areas already offered at UVU, in many cases requesting an additional credential type in an existing field. Only in bachelor's degree programs is there a clear demand for a STEM focus, one that is being met with the addition of the three new engineering

programs. Allied health shows strong demand at all credential levels, but other areas such as paralegal and law; business, public, and health care administration; and hospitality management are also common.

Nationally, trends in student interests in degree programs are similarly varied, with recent declines in business administration, criminal justice, and nursing but surging interest in computer programming, human services, and health care administration. The most popular intended majors identified on surveys accompanying the ACT exam indicate health science as by far the most common intended major for students seeking four-year degrees—25.3% of students intend to pursue a health science major. But the second most common intended major field is visual and performing arts, which is also the most common major among those seeking two-year degrees.

Evidence also suggests a strong need for all programs to develop both technical and human skills. The 2017 UVU Employer Survey shows employer demand for broadly-trained graduates whose job skills are complemented by effective critical thinking, communication, and collaboration skills. The two most essential skills for jobs held by UVU graduates are critical thinking and oral communication, with overall job skills ranking third. A majority of employers considered substantive knowledge and math skills non-essential. This is consistent with the findings of the much-touted recent series of employment studies Google conducted, which found that the key traits of its most successful employees are non-technical skills such as mentoring, communication, empathy, and problem solving. While neither Utah's employers nor Google has found technical capabilities irrelevant, it is clear that the contemporary workforce strongly emphasizes the need for graduates with a complementary set of technical and human skills.

Nationally, several innovative types of programs are showing ways to integrate technical fields and the humanities and social science. Many institutions are enhancing offerings of add-on certificates that allow students to explore technical, job-related skills within a broad major or to develop human skills that complement technical majors. New types of interdisciplinary programs such as data analytics and digital humanities are also emerging, bridging the divide between STEM fields and the liberal arts. Long-standing programs in very traditional disciplines are revising curricula to better develop job skills without sacrificing the enduring questions and wider interests of the field, such as social science programs that use Microsoft Excel to teach statistical analysis.

These two dimensions are mutually extensive rather than mutually exclusive. UVU cannot use its limited resources to best meet regional needs without considering both dimensions of those needs. The academic planning and program strategy envisioned in the Academic Master Plan would best support this by focusing on identifying the appropriate balance of the two approaches and the best opportunities to develop new programs and interdisciplinary engagement, guiding the prioritization of new and existing programs and also encouraging existing programs to identify opportunities to address high-demand skills and create interdisciplinary curricula.

Strategic Planning and Resource Allocation

A key part of implementing the Academic Master Plan will come in the Planning, Budget, and Assessment process. The plan will support university leaders in planning for and allocating resources and will play a

coordinating role for units throughout the university as they pursue their missions, evaluate their achievements, identify efficiencies, and seek new resources.

This plan will guide units in developing rolling four-year strategic plans, assessment, and resource requests. While the Academic Master Plan has a formally limited timeframe, units should consider that its principles are of an enduring nature and should inform their missions and objectives. Specific Academic Master Plan goals should guide interpretation of unit objectives and assessment findings. The program health indicators will become required parts of the assessment component of all academic department strategic plans. The Academic Master Plan, its assessment findings, and the program health indicators should be used by departments in developing, implementing, and resourcing Quality Improvement Initiatives in the PBA process.

Academic Affairs will then use the plan in evaluating unit plans and allocating resources. This plan will guide Academic Affairs leaders in prioritizing resource requests and encourages other university leaders to consider connections between initiatives and the Academic Master Plan in their own prioritization processes. Requests will not be required to be directly connected to the plan, but those that are should in general be prioritized higher than those that are not connected to the plan; requests that are inconsistent with the plan will be expected to demonstrate especially strong justification. The plan will also support the development of new faculty positions. Consistent with goal 6, the overall resource needs identified in relation to the Strategic Plan for Managing Growth, updated growth projections, and enrollment data will inform (but not determine) the total number of new faculty positions requested by Academic Affairs in the PBA process. The program growth strategy and financial modeling processes will be used non-determinatively in prioritizing new faculty lines across programs.

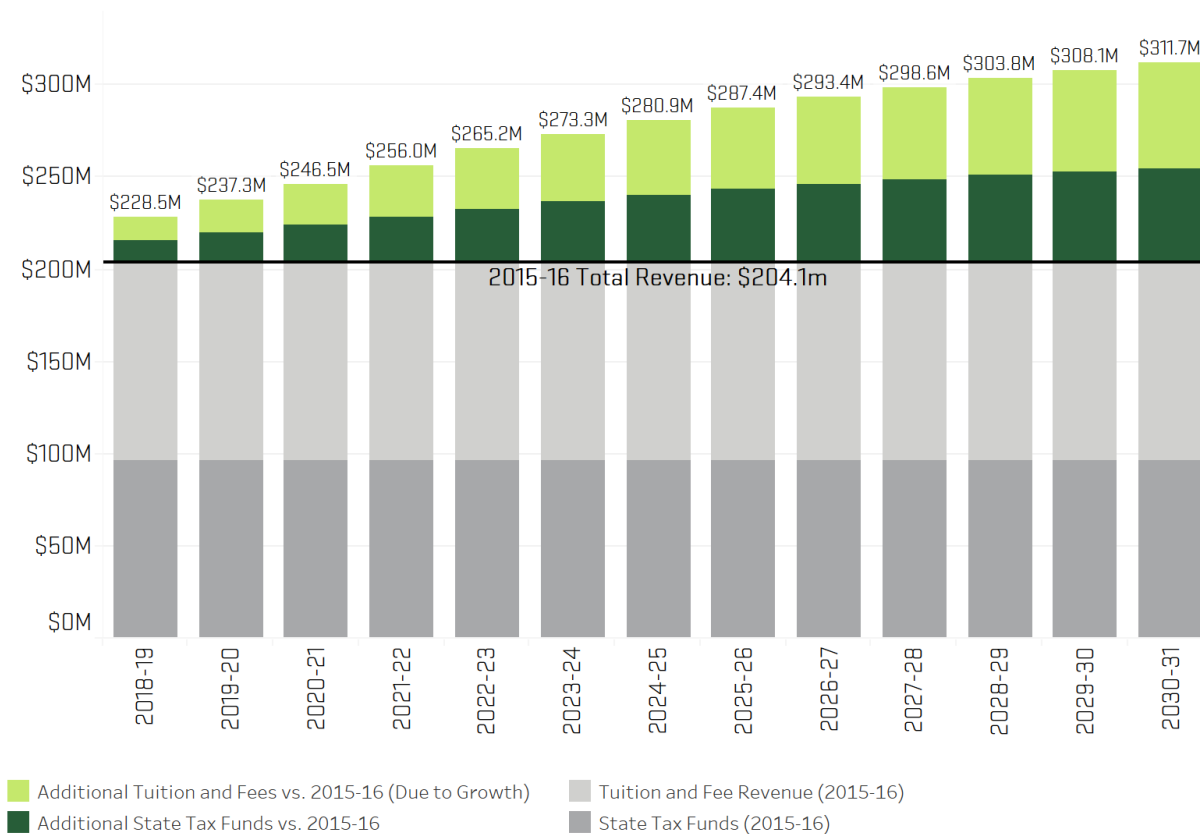
Securing and Stewarding Resources

Appropriated Funding

UVU's two primary sources of funding are state tax funds and tuition. The Utah State Legislature develops the higher education budget, primarily through its Higher Education Appropriations Subcommittee, a joint committee of House and Senate members. The State Board of Regents and Utah System of Higher Education coordinate these efforts on behalf of all the state's colleges and universities. Current funding is nearly evenly split between tax funds and tuition, with about 53% of appropriated funds derived from tuition and 47% from state taxes.

In the most recent state budgets, the Legislature has provided funds specifically targeted for student growth, which is of particular benefit to UVU. This and other increments for operations have been funded with 25% of the revenue coming from a mandatory "tier one" tuition increase. This 75/25 tax/tuition ratio is more favorable for student affordability than UVU's current overall 47/53 tax/tuition ratio. However, because of ongoing, rapid enrollment growth, overall tuition revenues for UVU are still expected to rise faster than tax funds through the coming decade.

Annual Revenue Need Projections, 2018-2030



Funding for facilities is also provided by the State Legislature but without the requirement to match with tuition. Based on recent history and UVU’s rapid enrollment growth, University Relations expects that funding for new buildings will be available every three to four years. External fundraising to help with building costs helps a request to rank higher in the selection and appropriation process.

This plan can strengthen UVU’s appeal for state appropriations by showing the institution is resolutely focused on pursuing its mission in ways that improve the regional economy and quality of life, advance student success, increase academic quality, and wisely steward its resources. Taxpayers, state policymakers, students, and their families need to know that their funds have been wisely spent, and assessments based on the indicators in this plan will show significant, verifiable impacts as evidence of that pursuit.

External Funding

UVU seeks and utilizes other funds in addition to state taxes and tuition. The Office of Development and Alumni Relations is active in cultivating private donations that underwrite significant portions of new buildings and provide millions of dollars annually for scholarships and other programs that help UVU students succeed. The office maintains the UVU Foundation, with a fund balance of \$117.3 million as of December 31, 2017. Development and Alumni Relations is currently working with each of the deans to identify and prioritize funding needs that are not being met through appropriated funds. These will be the focus of expanded philanthropic gift campaigns.

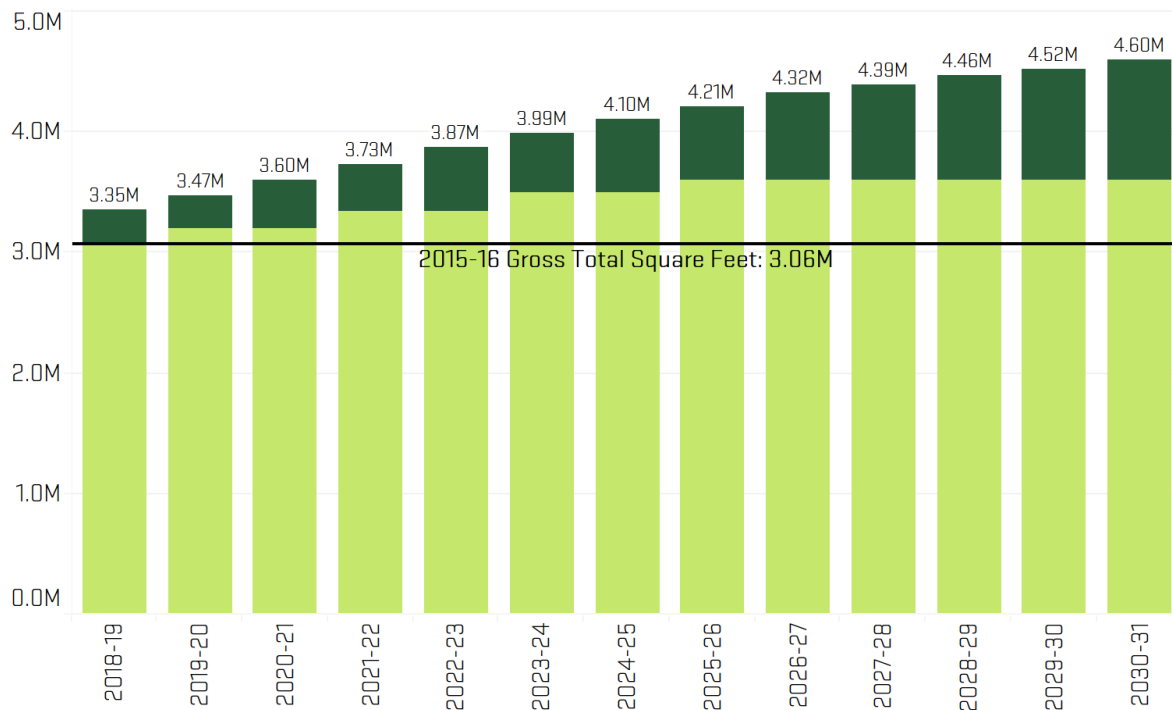
Over time, philanthropic fundraising should accelerate as a growing body of UVU graduates ages into their prime giving years. Because UVU’s transition to University status is recent, its cumulative pool of prosperous, professional graduates is small and fairly young. In 10 to 20 years, more UVU graduates will age into their 50s and 60s with lifetime incomes that permit significant charitable giving. Other important funds are generated through federal, state, and private grants and contracts, which support research efforts, workforce training, and other specialized programs.

All of these fundraising efforts should benefit from implementation of this Academic Master Plan. Increased focus on excellence in academic programs and outcomes will strengthen UVU’s appeal in competing for these funds.

Facilities

Long-term, persistent student enrollment growth is a mark of UVU’s success, proving that a UVU education is in high demand and of great value to the region. This growth is also one of UVU’s greatest challenges. Financing new buildings requires tens of millions of dollars and is subject to the availability of state tax revenues and donor gifts. To keep up with this rapid student growth, coordinated efforts of Facilities Planning, Finance and Administration, University Relations, Development and Alumni Relations, and others are required to simultaneously manage processes of construction, planning, fundraising, government relations,

Physical Facilities Need Projections, 2018-2030



Space required is adjusted for planned construction.

■ Adjusted Gross Total Space Required ■ Planned Gross Total Space

and management of an ongoing stream of projects that attempt to expand educational capacity as the student body grows.

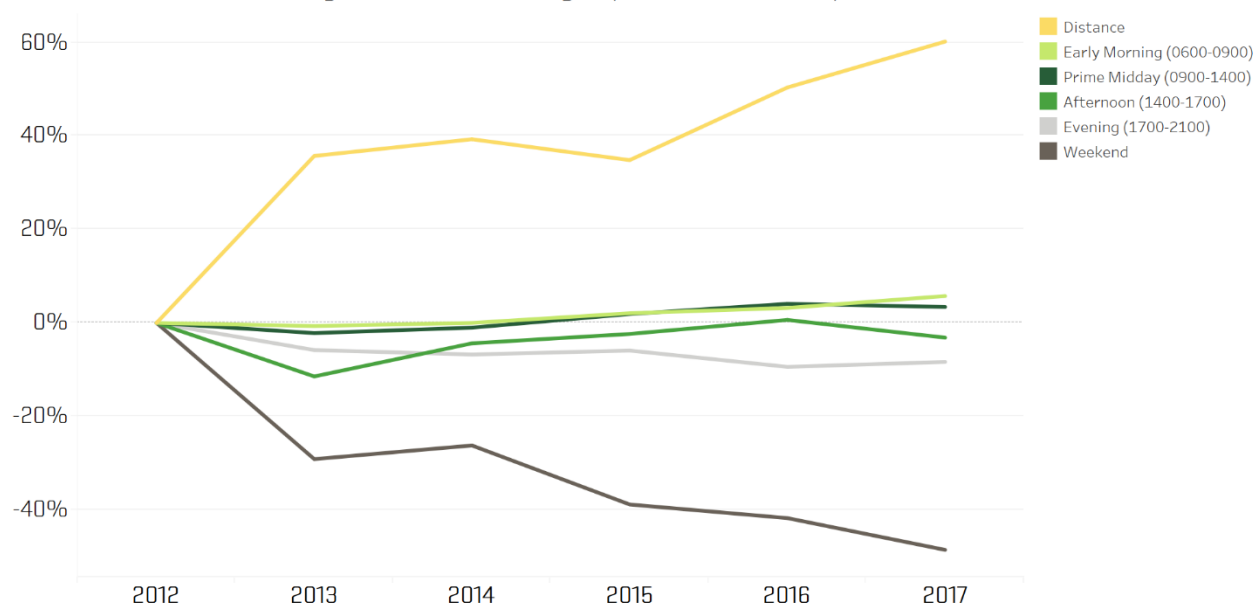
It is not always possible to add sufficient space to directly keep pace with student growth. For example, from 2008 to 2011, net academic space per FTE student declined by about 20% as enrollment grew but the recession-hampered state budget made funding unavailable for classroom space expansion. Although space has expanded since then, the university is about 6% below its target for gross square feet per FTE student. The best projections of increased space, including projects already under construction or in planning shows a widening deficit of space through 2030.

As classroom space became more crowded in recent years, strategies for coping with growth have included expansion of online instruction (including hybrid courses that meet partly online and partly in physical facilities). Of course, other forces may also influence the offering of online courses, including student demand. From 2012 to 2017, online course meetings rose by more than 70%. Interestingly, much of this came as weekend course meetings declined by nearly 50%, which may indicate less of a shift due to space constraints than a shift in student or instructor preferences for course delivery.

As growth persists and classroom capacity continues to lag in the coming years, other options are available to find on-campus space. UVU classrooms are heavily utilized during the prime midday hours of 9:00 am to 2:00 pm on weekdays, with a lighter load on Fridays. Early morning (from 6:00 to 9:00 am) course volume is only one fourth of the midday load. And afternoon (2:00 to 5:00 pm) utilization is about one third of the midday volume. Evening (5:00 to 9:00 pm) courses are even less common, at one fifth of the midday load. Many more courses could be taught during these hours, in addition to the continuing growth in online instruction.

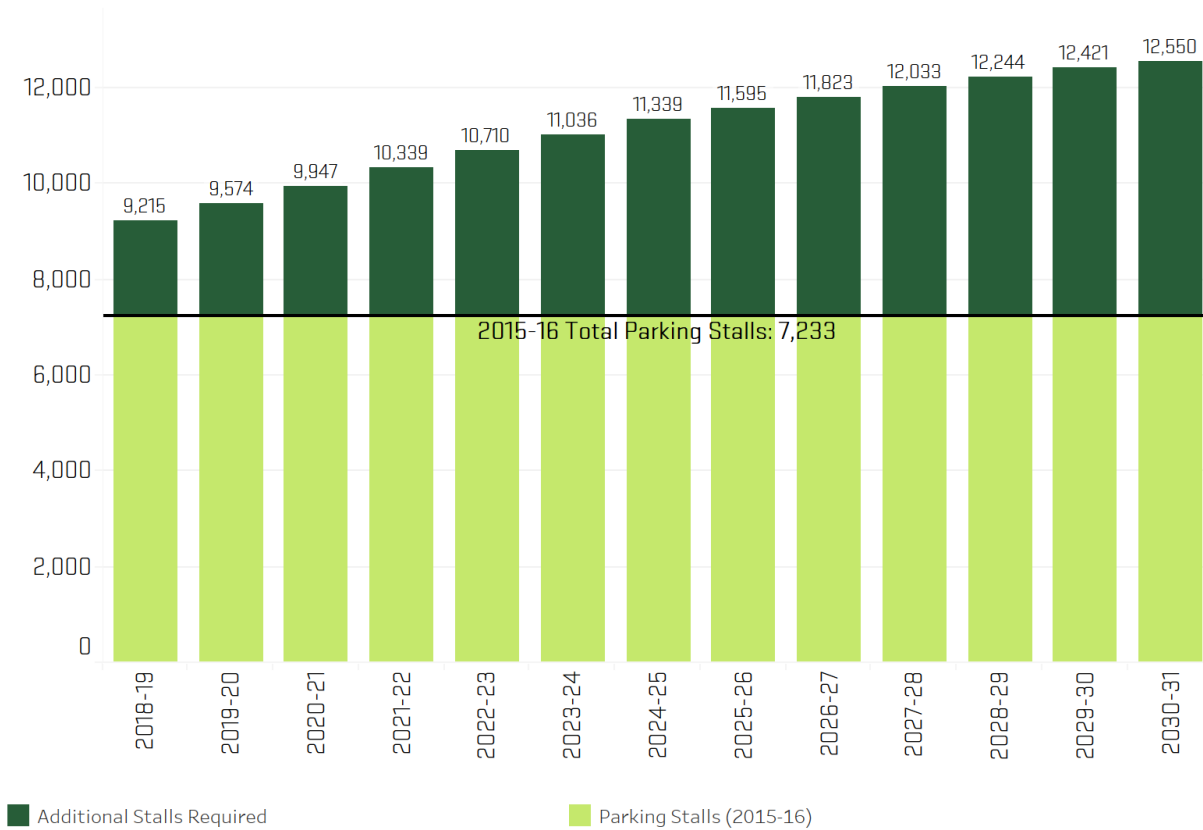
Parking capacity is a crucial component of accommodating growth and is also facing heavy utilization. Our projection of required parking stalls through 2030 shows continued, significant increases needed. If these

Cumulative Percent Change in Course Meetings by Time and Delivery



increases in parking capacity are not delivered, academic outcomes would suffer as students find it harder to attend class or arrive on time.

Parking Need Projections, 2018-2030



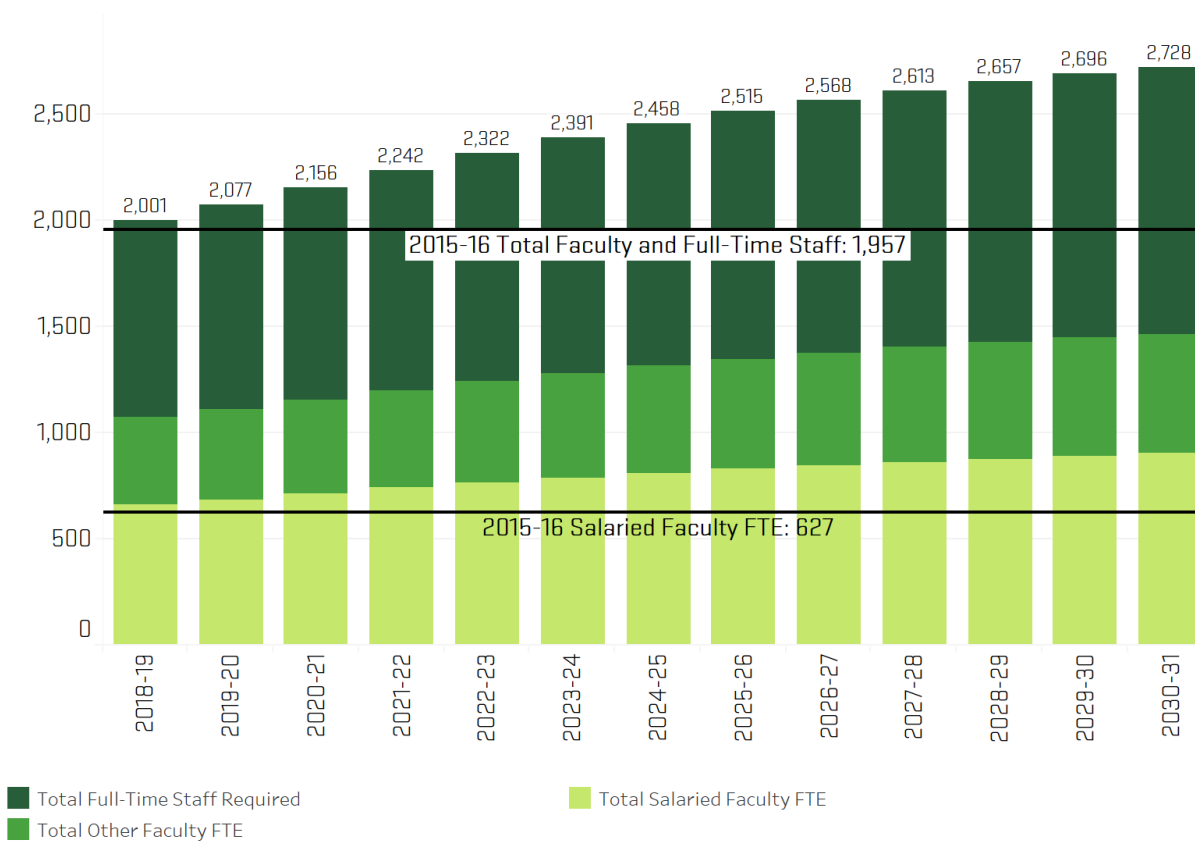
The need for parking expansion may be ameliorated by mass transit as the bus rapid transit line on University Parkway becomes operational in fall of 2018. UVU recently announced that all students and employees will receive transit passes starting in August 2018, and the bus rapid transit project will connect the university to the Provo-Orem community and directly to the Frontrunner rail station. The University of Utah has used a transit pass system to reduce its need for parking expansion, with 37% of its students riding Utah Transit Authority buses and trains to campus. However, the University of Utah has several advantages in transit ridership, including its location within a grid of extensive bus routes, a light rail line running directly through campus, and a significant number of students living on campus. UVU’s experience with transit will likely not rival that of the University of Utah, but it will have some impacts on parking demand, which will become clearer over time.

The Academic Master Plan should help in the pursuit of funds for facilities expansion, because progress on the plan’s goals will strengthen UVU’s appeal as an effective, high-performing institution that clearly benefits the region and the state.

Faculty and Staff

As UVU continues its growth, the ongoing need to hire additional faculty and staff will also continue. This plan calls for maintenance of the 55% ratio of instructional credit hours taught by full-time faculty. Overall, maintaining UVU’s desired faculty and staff ratios will require growth of about 4% in university personnel. By 2030, this will result in more than 750 additional faculty and staff members.

Full-Time Faculty and Staff Need Projections, 2018-2030



Outside of this plan, more detailed projections of need should be made for hiring in specific colleges, programs, and departments. These should be updated each year, with a rolling four- or five-year estimate to aid in short-term planning for these crucial decisions. The information above in the “Enrollment Growth, Program Demand, and Strategic Program Development” section discusses nuances of expected growth that will influence the types of faculty and staff hires needed in the coming decade.

PLAN SUMMARY

Goals and Strategies	Indicators of Progress
<p>Goal 1: As an open admission comprehensive community college and university, UVU meets the region's diverse educational needs.</p>	
<ul style="list-style-type: none"> a. Identify and address student needs for improving life and livelihood by type of student, type of educational experience, type of credential, and vocational, professional, and academic discipline. b. Maintain the Orem Campus, including the West Campus, as the multidisciplinary and interdisciplinary hub for expansion. The Vineyard campus hosts stand-alone programs. The Thanksgiving Point location provides unique access to technology workers in Utah's "Silicon Slopes" area. Other campuses and sites serve local educational needs. c. Develop nimble program approval and elimination processes to respond to changing educational needs. d. Increase representation, academic success, and support for underrepresented groups among the students and faculty, including UVU students with varying levels of academic preparation. 	<ul style="list-style-type: none"> • Educational attainment statistics for the region • Earnings of workers in the region • Satisfaction with UVU graduates by key employers in the service area • Labor supply needs of key employers in the service area • Employment of students in their fields of study
<p>Goal 2: Faculty, in collaboration with staff and administrators, take collective responsibility for student success.</p>	
<ul style="list-style-type: none"> a. Design high quality curriculum using effective pedagogy, technology and other innovations that lead to strong learning outcomes that support student success. b. Support student success through instruction and mentoring, intentional advising, and career exploration. c. Foster highly effective teaching, engaged learning, and student success through scholarship and creative work. d. Enhance the culture of faculty self-governance and accountability consistent with the mission of a teaching university. e. Develop and maintain institutional practices to recruit, hire, and support outstanding and diverse full-time and part-time faculty to ensure high quality instruction. f. Maintain the current average across the university of at least 55% of course sections taught by full-time faculty members. g. Expand the capacity of the university community to foster holistic student success. 	<ul style="list-style-type: none"> • Outcome measures of graduation, retention, and persistence for UVU students • Annual cohort progress to completion • Documented increases in student participation in undergraduate research or creative activities

Goals and Strategies	Indicators of Progress
Goal 3: General education empowers students with the foundational knowledge and skills for advanced study, the workplace, and life in the wider world.	
a. Implement the recommendations of the Re-envisioning the Undergraduate Experience Committee.	<ul style="list-style-type: none"> • Utilize the indicators recommended by the Re-envisioning the Undergraduate Experience Committee
Goal 4: Programs are designed and implemented to provide integrated support, opportunities and pathways for student success.	
a. Carefully design curricula and scheduling to be student centered, facilitating completion and student success. b. Engage local, national, global, and professional communities through faculty and staff to support academic and professional programs. c. Design educational pathways with flexibility to encourage student exploration and multiple opportunities for entry and credentialing. d. Design educational pathways to include academic or professional career preparation and skills. e. Foster collaboration between preK-12 and academic departments to design effective pathways from high school through college.	<ul style="list-style-type: none"> • Time to graduation • Average attempted credits for graduation • Percent of programs on a pathway • Admission to graduate programs or hiring in related occupations
Goal 5: UVU engages with the community in addressing regional opportunities and challenges in a global context.	
a. Facilitate opportunities for students within professional communities that may exist outside of our immediate service area. b. Provide faculty with institutional support and organization to better engage with community needs and opportunities. c. Utilize faculty-led teams of students to address identified community issues. d. Collaborate across divisions to efficiently address community needs. e. Gain input from outside boards, commissions, and other community groups.	<ul style="list-style-type: none"> • Hours spent by faculty and students in activities which meet the goal criteria • Economic value of hours spent in these activities
Goal 6: UVU seeks and maintains adequate resources and capacity to sustainably achieve academic goals.	
a. Manage the resources and expenditures to optimize the cost-effectiveness of students' education. b. Support faculty who desire to create Open Educational Resources.	<ul style="list-style-type: none"> • Faculty student credit hours (SCH) taught per faculty full-time equivalent (FTE) • Funding per student FTE

Goals and Strategies	Indicators of Progress
<ul style="list-style-type: none"> c. Increase external funding from grants and contracts, commercialization, and philanthropy. d. Implement a full cost-revenue financial model to inform decisions about current and future commitments. e. Acknowledging that our desires to serve all of the educational needs of our service region far outstrip our capacity to meet those needs, establish a prioritization initiative that creates priorities among all credit and non-credit offerings across all locations and modalities. 	<ul style="list-style-type: none"> • Square feet per student FTE • Utah System of Higher Education (USHE) space utilization indicators • Institutional square footage indicator • Money saved by Open Educational Resources (OER)

SOURCES

The development of this plan was influenced and informed by other recent UVU planning efforts. An effective strategic planning process usually involves internal and external assessments in the early stages. The external assessments are crucial to understanding influential forces outside an organization that could boost or hinder achievement of new strategic goals or that call for new directions in strategy. Internal assessments help participants understand particular areas of strength that should be maintained or enhanced and areas of weakness that new strategies must acknowledge and can seek to overcome. Fortunately, UVU has strong experience in planning and strategic thinking, and participants in this planning process were able to benefit from activities already undertaken and documents already written in recent years. These sources included the following:

Strategic Plan for Managing Growth

This plan provides an excellent external assessment of the pressures placed on UVU by rapid growth in the region's population and economy and in student enrollment at the university. The plan includes graphs and tables detailing these external pressures and expected trends into the future. It also provides useful benchmarks for facilities, faculty and staff, and financial resources.

- The most recent version is the 2016 Update, available at: <https://www.uvu.edu/insteffect/docs/strategic-plan-for-managing-growth-2016-update.pdf>

Facilities Master Plan

Under the direction of Facilities Planning and the Vice President of Finance and Administration, UVU plans for facilities development over a long-term horizon. The latest facilities plan prescribes four phases of growth spanning more than 40 years: 2017-2021, 2022-2026, 2027-2036, and 2037-2056+. These plans include information on the placement of buildings, parking, and transportation improvements such as new freeway exits or bridges. The plans include the main Orem campus and recently acquired land in Vineyard. They become less specific in the later phases, recognizing that circumstances change over time. Some aspects of the facilities plan are still in development, and the full plan is not available online yet.

- A presentation on the facilities plan, including summaries of a survey of UVU faculty and staff, is available at: <https://www.uvu.edu/universityrelations/docs/facilities-master-planning-concepts.pdf>

University Planning Advisory Committee

The University Planning Advisory Committee, or UPAC, meets annually to review the university's progress in achieving its mission and performs other related functions. The committee includes representatives of faculty, staff, and executive leadership. Every two years, the UPAC conducts an analysis of UVU's strengths, weaknesses, opportunities, and threats (SWOT analyses).

- Short summaries of the SWOT findings are available at: <https://www.uvu.edu/insteffect/ie.html>

NWCCU Accreditation Review

The Northwest Commission on Colleges and Universities (NWCCU) is the accrediting body responsible for ensuring quality in higher education institutions in this region. Accreditation indicates that an institution meets or exceeds criteria for the assessment of institutional quality evaluated through a peer review process. An accredited college or university is one which has available the necessary resources to achieve its stated purposes through appropriate educational programs, is substantially doing so, and gives reasonable evidence that it will continue to do so in the foreseeable future. Institutional integrity is also addressed through accreditation.

- As part of the accreditation reaffirmation process in 2017, UVU crafted an extensive self evaluation that included, among other information, a review of planning, assessment, and resource allocation processes. This document, from September 2017, is available at: https://www.uvu.edu/accreditation/docs/uvu2017year7_selfstudy.pdf
- The most recent findings of NWCCU, reaffirming UVU's accreditation status and offering guidance, were conveyed in a letter from January 2018, available at: https://www.uvu.edu/accreditation/docs/uvu_year7_reaffirmation.pdf

Planning, Budgeting, and Assessment

UVU conducts an annual process to assess needs, develop unit strategic plans, and request resources for strategic initiatives. This Planning, Budgeting, and Assessment (PBA) process creates a strong, rational system for unit planning within the framework of the university's mission, Core Themes, and Administrative Imperatives.

- PBA instructions and other documentation provided guidance for the development of this plan. This information is available at: <https://www.uvu.edu/pba/> and <https://www.uvu.edu/insteffect/planning/strategic.html>

Other Plans

Other institutional plans and planning documents were useful in developing this Academic Master Plan. Most of these are available at: <https://www.uvu.edu/insteffect/planning/institutional.html>