

The image shows a close-up of the Utah Valley University seal mounted on a dark building. The seal is circular with a dark background and light-colored text and graphics. It features the words "UTAH VALLEY UNIVERSITY" around the perimeter and the year "1941" in the center. The background of the entire slide is a bright blue sky with scattered white clouds.

Office of Academic Affairs

Planning, Budget & Assessment
November 3, 2021

Academic Affairs Leadership

Provost

Deputy/Associate Provosts

Academic Deans



Academic Priorities

- To provide an exceptional academic experience for our students
- To be a change agent
- To be the In-N-Out University
- To be a community partner
- To be a workplace of choice



Healthcare Expansion Initiative

College of Health & Public Service
College of Humanities & Social Sciences
College of Science
Woodbury School of Business

The Needs of our Community



Mental Health

Utah ranks 46th in the nation in overall mental health



Capacity

Projected population growth in Utah will strain healthcare system



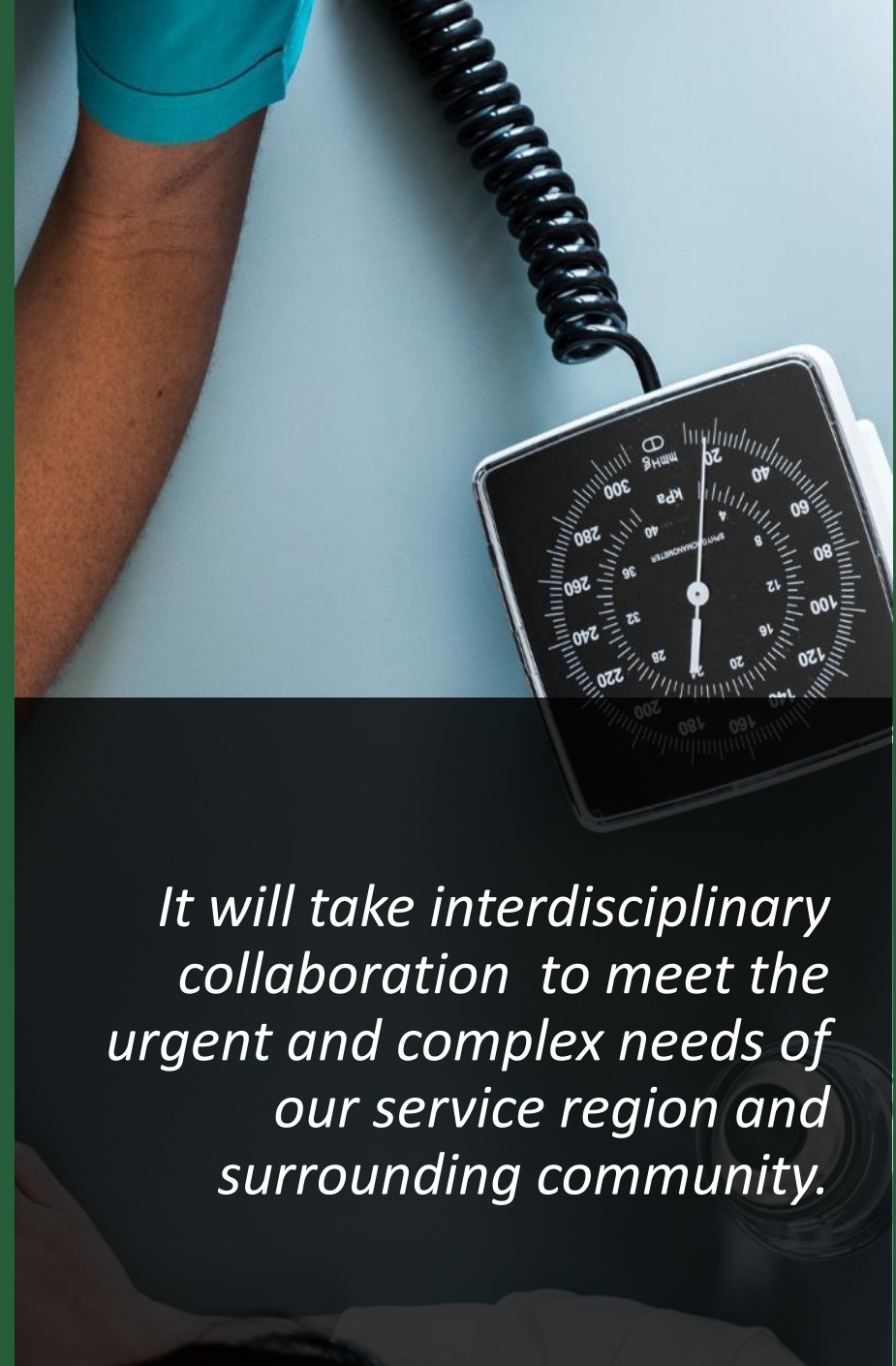
Fatigue

Large numbers of workers are leaving healthcare due to burnout



Growth

Utah urgently needs healthcare workers with 6,000 annual openings



It will take interdisciplinary collaboration to meet the urgent and complex needs of our service region and surrounding community.

Proposal to Address Community Needs

Meets community, clinical, and administrative needs within the service region

Decreases student completion time by offering courses year-round

Increase capacity and compliance with accreditation standards

Is innovative by coordinating among academic units in an intentional way

CHPS:

- *Allied Health, Emergency Services/Paramedic, Nursing, Public Health, Respiratory Therapy*

CHSS:

- *Bachelor of Social Work, Master of Social Work, Marriage and Family Therapy, Clinical Mental Health Counseling, Community Mental Health Clinic*

WSB:

- *MBA Healthcare Administration*

COS:

- *Biology*



Vision 2030: Enhance
Student Success and
Accelerate Completion of
Meaningful Credentials



Accountability



Encourage fiduciary mindset: Academic Affairs, in partnership with our CFO and academic deans, is working to train and provide deans and department chairs with the resources necessary to effectively manage their units.



Utilizing financial dashboards, Academic Affairs Council works collaboratively to ensure the most effective allocation of funds and prioritizing requests for new funds.



Deans and Deputy/Associate Provosts will outline the impact of past funding and the impact of future funding requests during their presentations.

Healthcare Expansion Initiative Summary



Category	Cost
8 – Faculty	\$1,056,729
8 – Staff	\$714,067
5 – Lab Managers	\$404,142
Other (e.g., operations & 11-month contracts)	\$517,468
TOTAL	\$2,692,406



Completion Initiative Summary

Category	Cost
Faculty	\$2,535,956
Staff	\$1,076,495
Programming	\$112,800
One-Time	\$2,630,000
TOTAL	\$6,355,251

College of Health & Public Service



Assessment

Head Count, Fall					
	2017	2018	2019	2020	2021
■	2,015	2,064	2,099	2,169	2,150

Outcome Measure					
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
■	35.5%	34.6%	36.5%	33.1%	43.1%

Retention Rate					
	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
■	60.3%	61.5%	65.5%	56.4%	66.4%

Adjunct Sections Taught					
	2016	2017	2018	2019	2020
■	35.6%	34.3%	34.0%	34.3%	33.9%

Employment Status, 1 year since graduation					
	2014-15	2015-16	2016-17	2017-18	2018-19
■	74.7%	72.2%	77.2%	81.1%	73.4%
■	17.1%	15.2%	13.3%	12.1%	15.2%
■	8.2%	13.1%	9.5%	6.8%	11.4%

Employment Relation to Degree, 1 year since graduation					
	2014-15	2015-16	2016-17	2017-18	2018-19
■	72.7%	77.3%	74.3%	80.7%	77.8%
■	12.2%	9.3%	11.1%	8.3%	10.5%
■	15.1%	13.4%	14.6%	10.9%	11.7%

Full-Time Equivalent, Fall					
	2017	2018	2019	2020	2021
■	1,026.3	1,165.8	1,225.5	1,337.6	1,298.6
■	607.0	621.5	606.3	646.7	644.7
■	25.2	39.8	34.8	34.0	42.9
■	1,658.5	1,827.1	1,866.6	2,018.3	1,986.2

Completions					
	2016	2017	2018	2019	2020
■	67	75	98	126	89
■	191	192	225	246	310
■	379	397	413	415	421
■	2	1		4	33
■	639	665	736	791	853

Instructional Credit Hours & Student Credit Hours, FT Faculty					
	2016	2017	2018	2019	2020
■	642.3	608.9	650.1	703.0	711.2
■	401.3	378.7	399.3	375.7	358.0

Financial Information					
	2016	2017	2018	2019	2020
■	4,875	5,300	5,676	5,635	6,405
■	7,804,896	8,460,402	9,417,016	10,157,145	12,069,663

- Overall, steady 5-year growth in most key indicators
- SCH drop is, in part, the result of reducing large class sections and declining enrollments in several programs
- CHPS maintains 11 specialized accreditations with Forensic Science and Public Health in progress
- CHPS students take over 500 national/state professional qualification exams with an average pass rate of 96%
- UFRA is nationally accredited with authorization to award 38 different national certifications (2,353 certifications were awarded across Utah)

Priorities

- Healthcare Expansion Initiative
- Increasing enrollment (e.g., Public Health and Emergency Services)
 - Departmental Quality Improvement Focus plans are being developed to address enrollment, retention, and completion (CQE indicators)
- Financial stability and administrative efficiency
 - Complete a financial deep dive
 - Reviewing Standards & Procedures
- Flexible and personalized programs
 - Associate Deans are actively focused on supporting departments with curricular and programmatic excellence

Accountability & Efficiencies



1. COVID protocols were initiated during the pandemic to keep all essential programs safe and operational.
2. A Program Director position was eliminated during the CHPS reorganization.
3. An open faculty line was moved to Respiratory Therapy.
4. School of Health supplies were recycled and reused to reduce/maintain costs to students.
5. National Guard space on West Campus is being upgraded to UVU standards for class utilization using existing resources.
6. UFRA saved over \$300,000 through reduced course delivery during COVID and increased fees for certification and wildland firefighting. Funds supported ongoing efforts for flexible class delivery and capital equipment purchase.

College Budget

Appropriated Funding						
	FY21		FY20		FY19	
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Salaries and Benefits	\$13,125,937	\$12,917,547	\$10,404,046	\$10,378,843	\$8,828,495	\$8,829,830
Hourly	\$2,685,411	\$2,542,336	\$1,586,620	\$1,422,580	\$1,329,965	\$1,268,854
Current/Capital/Travel	\$2,127,871	\$1,656,853	\$1,166,291	\$921,329	\$1,301,843	\$1,282,906
Total	*\$17,939,219	\$17,116,736	\$13,156,957	\$12,722,752	\$11,460,303	\$11,381,590
<i>*Increase due to UFRA moving to appropriated</i>						
Appropriated - Internal Grants (GEL)						
	FY21		FY20		FY19	
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Salaries and Benefits	\$565	\$565	\$201	\$201	\$9	\$9
Hourly	\$0	\$11,649	\$11,288	\$11,287	\$0	\$500
Current/Capital/Travel	\$21,458	\$9,809	\$3,638	\$2,475	\$5,840	\$5,340
Total	\$22,023	\$22,023	\$15,127	\$13,963	\$5,849	\$5,848
Non-Appropriated Funding						
	FY21		FY20		FY19	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
Course/Lab Fees	\$754,880	\$532,550	\$692,893	\$473,878	\$586,657	\$342,211
Non-Appropriated	\$1,527,969	\$933,453	\$608,782	\$252,181	\$1,241,210	\$1,037,242
Grants	\$273,123	\$252,586	\$405,894	\$168,461	\$283,168	\$36,186
Total	\$2,555,972	\$1,718,589	\$1,707,569	\$894,520	\$2,111,036	\$1,415,639



Carryforward

	2018/19	2019/20	2020/21	2021/22	Fall 2022+
Dean's Total Operating Budget	\$ 2,334,897	\$ 2,396,096	\$ 3,427,064	\$ 2,758,752	
Carryforward	\$ 109,529	\$ 78,710	\$ 438,695	\$ 480,662	
Carryforward %	4%	3.5%	3.5%	3.5%	
Carryforward Expenses					
Hourly Faculty			\$ 150,000	\$ 150,000	\$ 150,000
Marketing	\$ 84,000	\$ 42,000	\$ 157,000	\$ 135,000	\$ 145,000
Advising	\$ 25,000	\$ 25,000	\$ 42,500	-	-
Teaching Equipment (R&R)			\$ 50,000	\$ 75,000	\$ 80,000
Accreditation Assistance		\$ 10,000	\$ 25,000	\$ 31,000	\$ 30,000
Specialized Stipends			\$ 13,000	\$ 24,500	\$ 11,500
Adjunct Pay for Required Training				\$ 20,000	\$ 20,000
Full-time Lecturer for Paramedic				\$ 50,000	
PT Admin for Dean's Office					\$ 22,000
Carryforward Expenses Total	\$ 109,000	\$ 77,000	\$ 437,500	\$ 485,500	\$ 458,500



Accreditation Fees (PBA #160)

- \$30,000
- Student Access and Completion

More programs are obtaining specialized accreditation to ensure graduates are meeting professional requirements. Existing programs do not always have budgets to cover increases and costly reaccreditation site visits.

CHPS Strategic Plan Objective 1: Program Excellence

Ensuring programs meet service-area needs and accreditation requirements, including excellent faculty, curriculum, and resources.

Vision 2030, Strategy #1, completion of meaningful credentials. Programmatic accreditation ensures employers are hiring students with professional qualifications needed for their profession.

Repair & Replace Fund (PBA #95)

- \$80,000
- Student Access and Completion

CHPS programs have equipment that is used in professions and required by accreditation. It must be properly maintained or replaced to ensure safety and relevancy of equipment.

CHPS Strategic Plan Objective 1: Program Excellence

Ensuring programs meet service-area needs and accreditation requirements, including excellent faculty, curriculum, and resources.

Vision 2030, Strategy #3, maintaining an appropriate R&R fund ensures students have hands-on, engaged learning experiences with equipment they will use in their professions.

Administrative III - Center for National Security Studies Building (PBA #77)

- \$72,693
- Student access and completion

CNSS recently moved into a new building. There is need for administrative support and front-door coverage to keep the facility open during business hours. This will ensure students/professional community have access and maximize the use of the space.

CHPS Strategic Plan Objective 1: Program Excellence

Ensuring programs meet service-area needs and accreditation requirements, including excellent faculty, curriculum, and resources.

Vision 2030, Strategy #2, facility support will improve accessibility to the new CNSS location.

CHPS Summary

	Healthcare Expansion	Nursing Expansion	CHPS Base	One Time	Total
Faculty	\$ 711,684	\$ 243,014			\$ 954,698
Staff	\$ 437,713*	\$ 77,984	\$ 72,693		\$ 588,390
Repair & Replace			\$ 80,000		\$ 80,000
Accreditation			\$ 30,000		\$ 30,000
HEERF				\$ 354,783	\$ 354,783
PBA TOTAL	\$ 1,149,397	\$ 320,998	\$ 182,693	\$ 354,783	\$ 2,007,871

**Includes Advisor & Healthcare Marketing Coordinator*





Woodbury School of Business

Scott C. Keller Building: Coming Soon!



Priorities

- Five Star Jobs (Achieve D and Engage B)
 - Business Data Analytics
 - Two Faculty Lines
 - Graduate Healthcare Administration
 - Faculty Position
 - Administrative Assistant
 - HR Management
- 1st Year Experience (Achieve C&D, Include C&D, and Engage B&C)
 - Programming
 - Coordinator



Financial Accountability

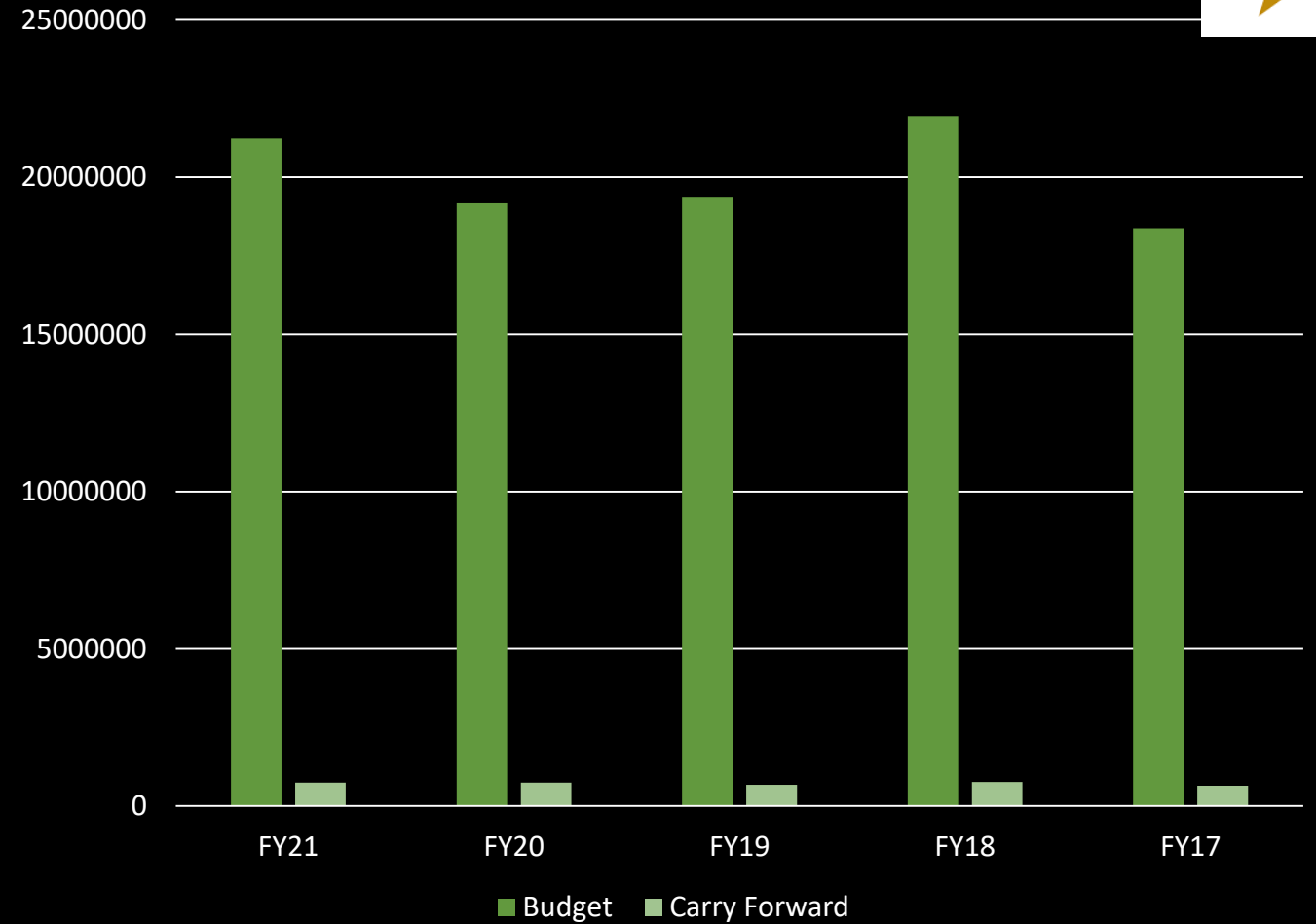
- **Carryforward**
 - 4% each year for the last 5 years
 - Plan
- **Reallocation**
 - Core Curriculum – 3 faculty positions
 - Legal Studies Deletion – 1 faculty position
- **Donor Dollars**
 - Risk Management and Insurance - \$1.5 million
 - Building - \$25 million
 - Others - \$ 1 million per year
- **Other Income**
 - Graduate programs - \$344,000 beyond undergraduate tuition
 - Executive Education - \$200,000
 - Consulting \$185,000



Financial Accountability: Carryforward



Budget vs Carryforward





Financial Accountability: Carryforward Deployment

- Last Year

- Full-time Web Design and Maintenance Person (\$81,901)
- Moved an Administrative Assistant from soft money to appropriated money (\$71,453)
- Meet market on faculty salaries (\$40,000)
- \$80,000 Whale Tank
- \$100,000 on graduate school scholarships (one off)
- Ongoing total: +/- \$270,000

- Current Fiscal Year

- \$215,876 for WSB 1st Year Experience
- Administrative assistants to Coordinators (\$31,000)
- Research Impact Centers (\$140,000 to \$210,000)
- \$90,000 Whale Tank
- Holding some reserves for Keller Building FF&E
- Ongoing total: +/- \$577,000-\$647,000
- Two Year Ongoing Total: \$667,000-\$737,00
- Current Carryforward - \$742,724

Financial Accountability : Reallocations for 5-Star Jobs and Vision 2030



Core Curriculum Change

- One Legal Studies position to Organizational Behavior.
- One Legal Studies Position to Business Ethics
- One Legal Studies Position to Healthcare Administration – graduate level
- 0.67 Economics Position to Data Analytics
- 0.5 Accounting Position to Data Analytics

Placement Director to Assistant Dean

Hosted BY

UVU | MBA^o

Panel Discussion with Woodbury National Advisory Board Members

April 22nd
10:30AM Panel Discussion
12:00PM MBA Luncheon



A collage of six photographs of the panel members. The top row features three individuals: a woman with short brown hair, a man and a woman standing outdoors in winter attire, and a man in a suit. The bottom row features three individuals: a man and a woman standing outdoors, a man in a suit, and a woman with blonde hair.



Financial Accountability: Donor Dollar Deployment (Vision 2030 Connections)

- \$25 million to Keller Building (Achieve, Include, and Engage)
- \$500,000 to Wolverine Fund (DELTA, Engage B&C, Achieve D)
- \$1,575,000 to Risk Management and Insurance (Achieve C, Include D, Engage B&C)
- \$150,000 to First Year Retention (Achieve C, Engage B&C)
- \$45,000 to Women's Entrepreneurship (Include C, Engage B&C)
- \$ 30,000 to Women's Leadership annually (Achieve D, Include D, Engage B)
- \$30,000 to Executive and Entrepreneurship Lecture Series (Engage B)



Financial Accountability: Building Revenue

- Graduate programs - \$344,000 beyond undergraduate tuition
- Executive Education - \$200,000
- Consulting \$180,000

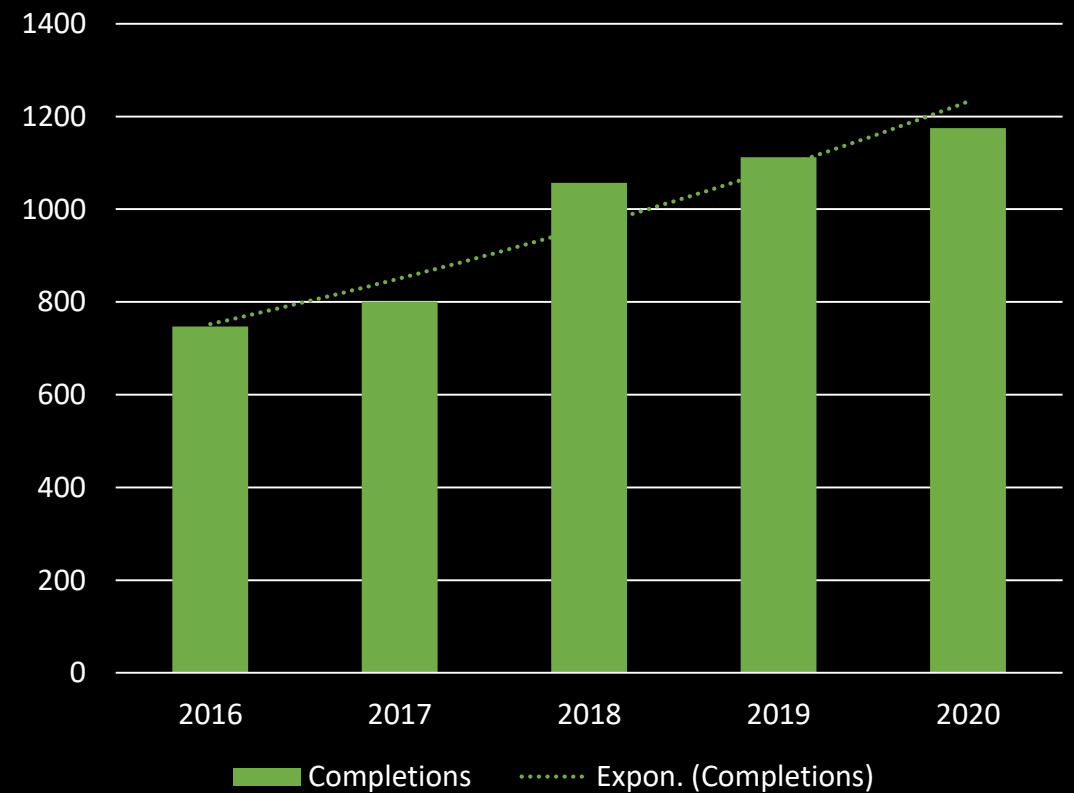


CQE+: Completion

Completion and Retention

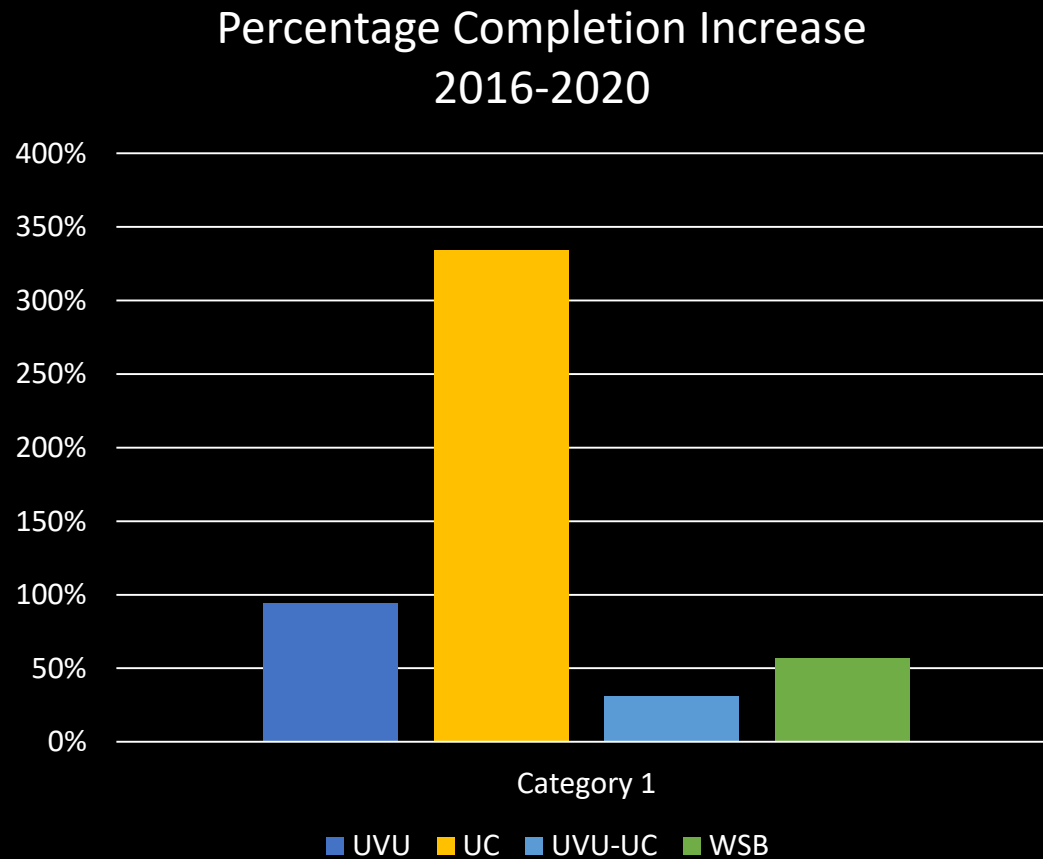


Completions





CQE+: Completions



- UVU grew by 94%
- University College grew by 334%
Well done, UC!
- UVU without University College
– 37%
- WSB – 57%

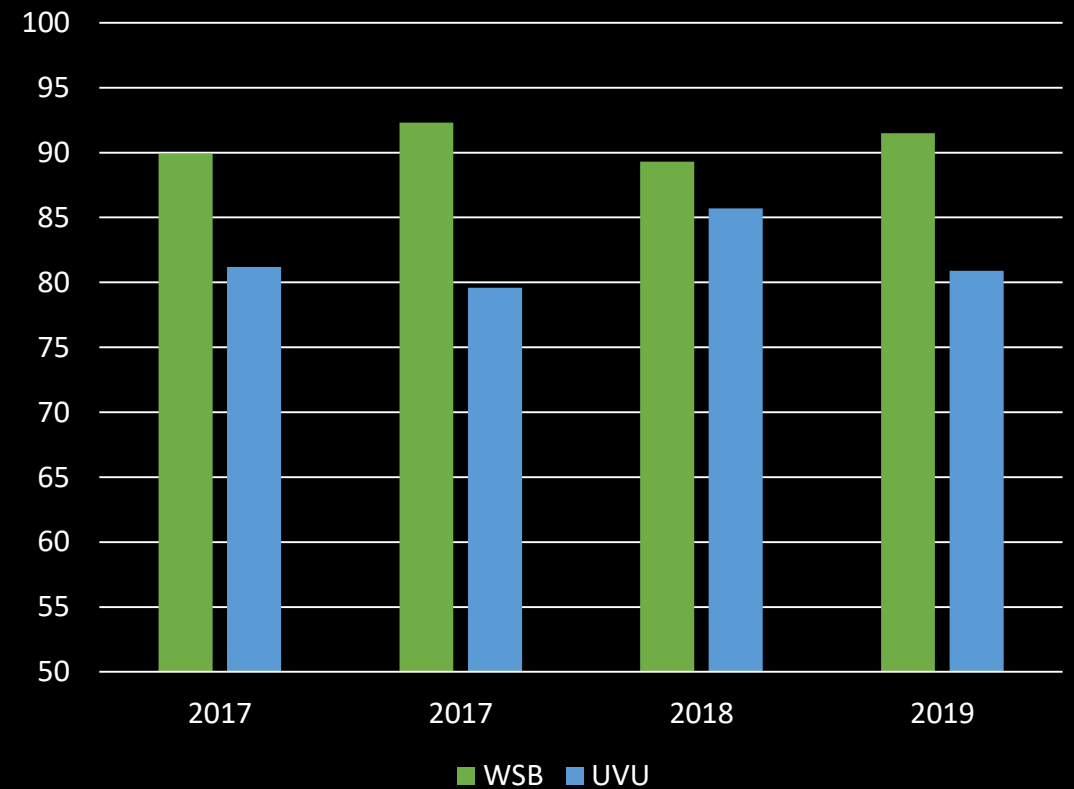


CQE+: Quality

FT Employment 1-Year Out

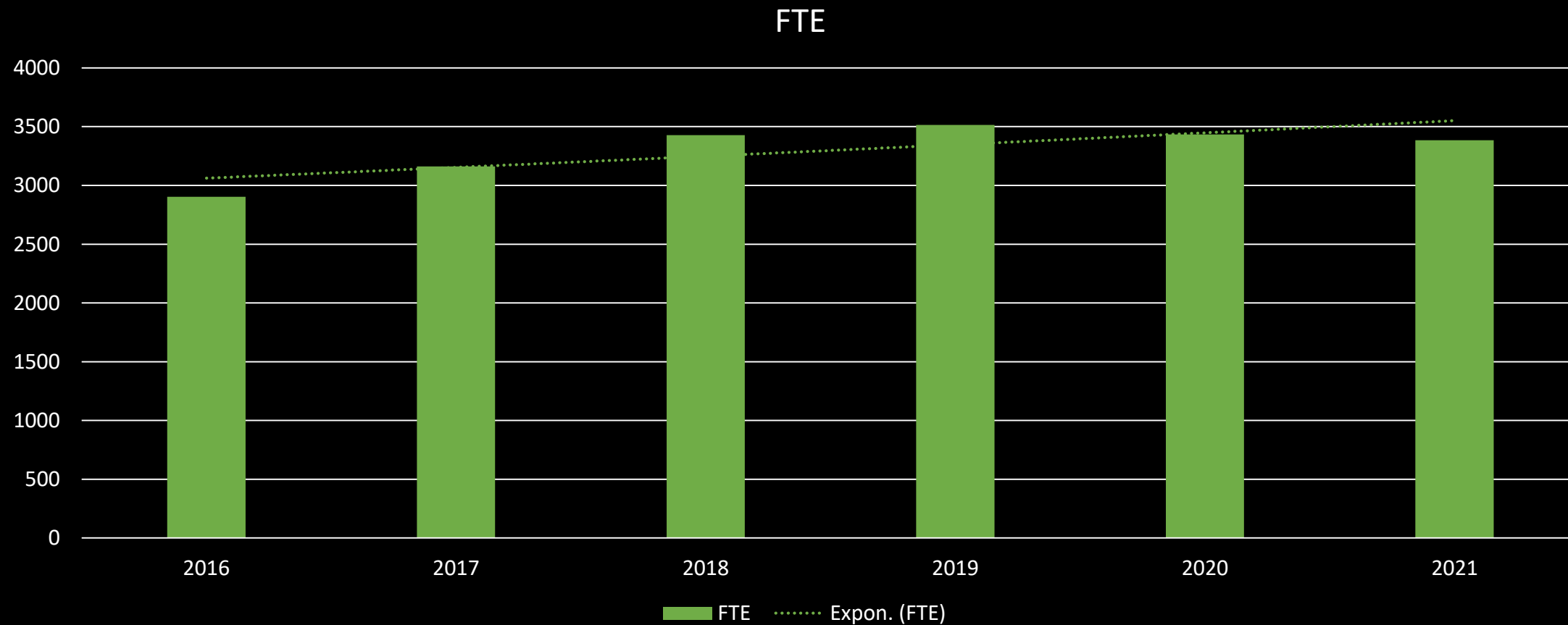


Employment Related to Major





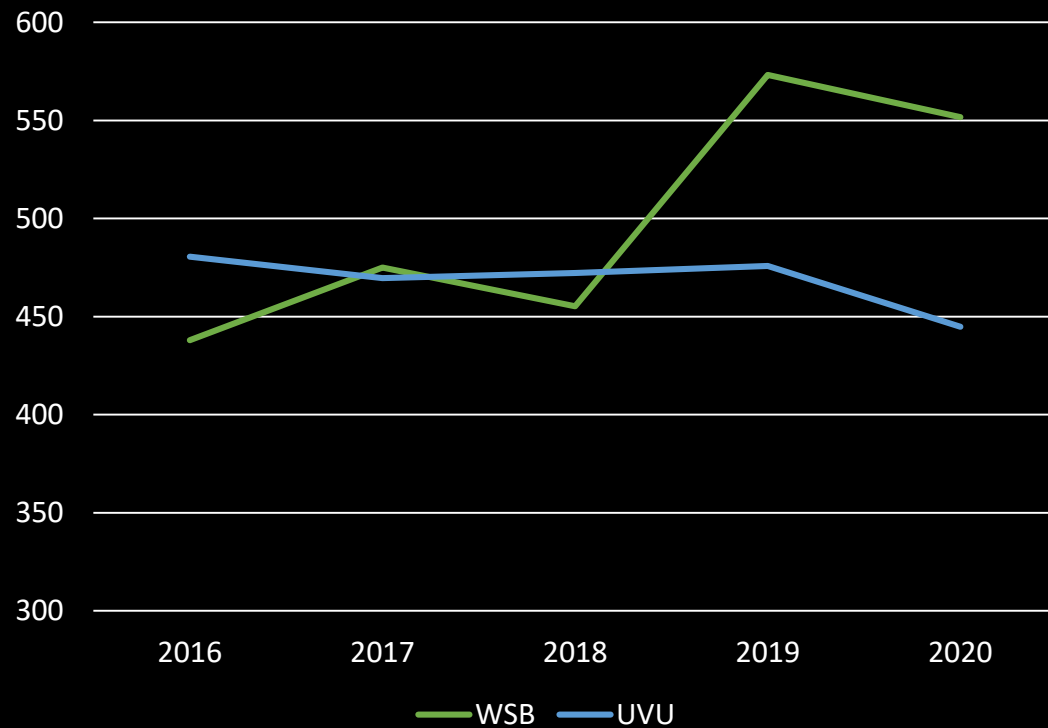
CQE+: Enrollment





CQE+: Productivity and Cost

Student Credit Hours Per FT
Faculty Member



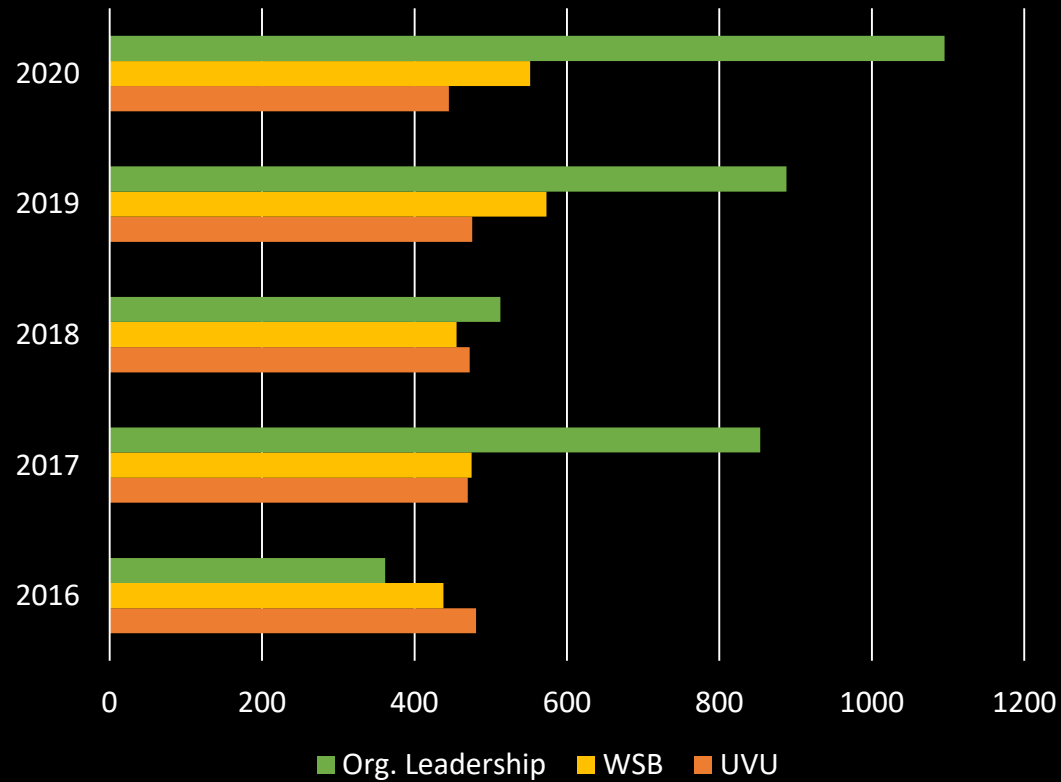
Cost Per FTE





CQE+: Productivity Highlight

SCH per FT Faculty Member





CQE+: The Plus

Budget-Related FTE Change from 2017 to 2021

Highest Growth

- Engineering 95%
- Allied Health 52.1%
- Strategic Management & Operations 45.6%
- Aviation Science 41.4%
- Architecture & Engineering Design 39.5%
- Criminal Justice 36.5%
- Nursing 32.3%
- Secondary Education 18.2%
- Biology 15.5%
- Behavioral Science 10.4%
- Digital Media 10.1%
- Emergency Services 10%

Largest Decline

- Communication -30.2%
- Culinary Arts -26.6%
- Organizational Leadership -20.1%
- Dance -20.8%
- History & Political Science -20.1%
- Integrated Studies -19.7%
- Math -19.6%
- Languages & Culture -15.7%
- Technology Management -13.6%
- Student Leadership & Success Studies -13.6%
- Literacies & Composition -13.4%
- Developmental Math -13.4%
- Transportation Technology -10.7%



Accountability Summary and Takes Away

CQE+ Summary

- Completions
 - Hit the 45% goal - on to higher levels!
 - More completion growth (57%-31%) than UVU average
- Quality
 - Higher than average employment
 - Higher than average employment tied to degree
- Enrollment
 - UVU – 14.1% over the period
 - WSB – 18.1% over the period
 - Flat on lower-level courses
- Productivity
 - Higher cost but less cost growth (11.2% vs 4.9%)
 - More SCH per FTE (551.6 vs 444.9)

Takes Away

- Doing well on CQE
- But, noting a “yellow” trend on lower-level courses.
- Want to push completions above the University goal.
- **Add WSB First Year Experience**
 - **Programming (\$206,876)**
 - **1st Year Experience and Mentoring Coordinator (\$96,500)**
- High Growth in Strategic Management and Operations
- Addition of Five Star Healthcare track in MBA
- Particularly high student credit hours per faculty member in Org Leadership
- **Add Four Faculty Members**
 - 2 Business Analytics (already added one through reallocation)
 - 1 Healthcare Administration
 - 1 Human Resource Management



Resource Requests

WSB First Year Experience

- **Programming**
 - Financial Aid Week
 - Career Fair
 - Woodbury Welcome Week
 - Connection Lunches
 - Leadership Weekend
 - Peer Mentoring
 - Other Mentoring
 - New DELTA Initiatives
 - Course videos
 - Spring break trip subsidy
 - 2nd year study abroad scholarships
- **Staffing** – 1st year and mentoring coordinator

Funding

Programming - \$206,876
Staff Member - \$96, 500
Total: \$303,376

Sources:

Donor Dollars - \$87,500
Carry Forward - \$215,876



Resource Requests

Five Star Jobs

- **Data Analytics**
 - Three tenure track faculty (\$180,500 each)
 - One lecturer faculty (\$149,500)
- **Healthcare Administration**
 - Two tenure track faculty members (\$190,000 each)
 - One administrative assistant (\$65,500)
- **Human Resource Management**
 - 1 faculty member (\$152,000)

Funding

- **Reallocation**
 - One data analytics faculty member
 - One health care faculty member
- **New MBA Tuition Dollars**
 - One healthcare administration faculty member
 - Administrative assistant
- **Performance Based Funding**
 - Two data analytics faculty members
 - HRM faculty member



Summary: Completion and Five Star Jobs

WSB requests are aligned with mission

- First Year Experience (Achieve C&D, Include C&D, Engage B&C)
- Five Star Jobs (Achieve D and Engage B)

Responsible CQE managers

Significant Reallocation that reduces requests (4 reallocated lines last year)

Carryforward plan that aligns with mission and reduces requests (\$0 Completion request)

Actively producing other sources of revenue to reduce requests (Projected \$1.2 million annually in additional MBA revenues)

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College of Humanities and Social Sciences

Planning, Budget & Assessment
November 3-4, 2021

CHSS Priorities

Achieve – Focus on completion

- Streamlining bachelor degree curriculum to promote completion and reduce time to completion
- Creating stackable associate and bachelor degrees with the Humanities and Social Sciences AA/AS



CHSS Priorities

- Engage – Focus on engaged teaching and learning
- Audit of official HIPs and HIP-related teaching practices (2021-2022)
 - Planning and strategic implementation of additional HIPs and HIP-related teaching practices (beginning 2022)



CHSS Priorities

Include – Focus on accessible, equitable, culturally diverse learning experiences and resources

- Offer curriculum that supports diversity and inclusion
- Promote a sense of inclusion and belonging for students, faculty, and staff



CHSS Accountability



CQE Profile

Head Count, Fall

	2017	2018	2019	2020	2021
■	4,890	5,250	5,367	5,404	5,375

Outcome Measure

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
■	38.9%	40.1%	39.4%	38.7%	46.0%

Retention Rate

	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
■	65.2%	67.1%	63.9%	63.1%	65.9%

Adjunct Sections Taught

	2016	2017	2018	2019	2020
■	52.2%	48.3%	46.0%	45.8%	43.8%

Employment Status, 1 year since graduation

	2014-15	2015-16	2016-17	2017-18	2018-19
■	58.1%	59.5%	62.3%	54.3%	59.1%
■	24.3%	24.7%	18.2%	25.3%	20.8%
■	17.6%	15.9%	19.4%	20.5%	20.2%

Employment Relation to Degree, 1 year since graduation

	2014-15	2015-16	2016-17	2017-18	2018-19
■	56.4%	58.6%	53.0%	58.8%	61.6%
■	22.3%	21.2%	21.5%	21.9%	17.0%
■	21.2%	20.2%	25.5%	19.3%	21.4%

UVU = 41.2%

Big Jump
Expected
from
CHSS
AA/AS
Degree

UVU = \$4,922

Full-Time Equivalent, Fall

	2017	2018	2019	2020	2021
■	5,705.9	5,914.5	6,224.3	5,987.3	5,477.7
■	1,546.9	1,710.2	1,797.7	1,922.9	1,861.2
■	40.5	126.0	151.6	190.7	230.4
■	7,293.4	7,750.7	8,173.5	8,101.0	7,569.3

Completions

	2016	2017	2018	2019	2020
■	12	4	11	31	32
■	180	160	168	139	91
■	788	799	877	935	1,013
■				50	51
■	980	963	1,056	1,155	1,187

Instructional Credit Hours & Student Credit Hours, FT Faculty

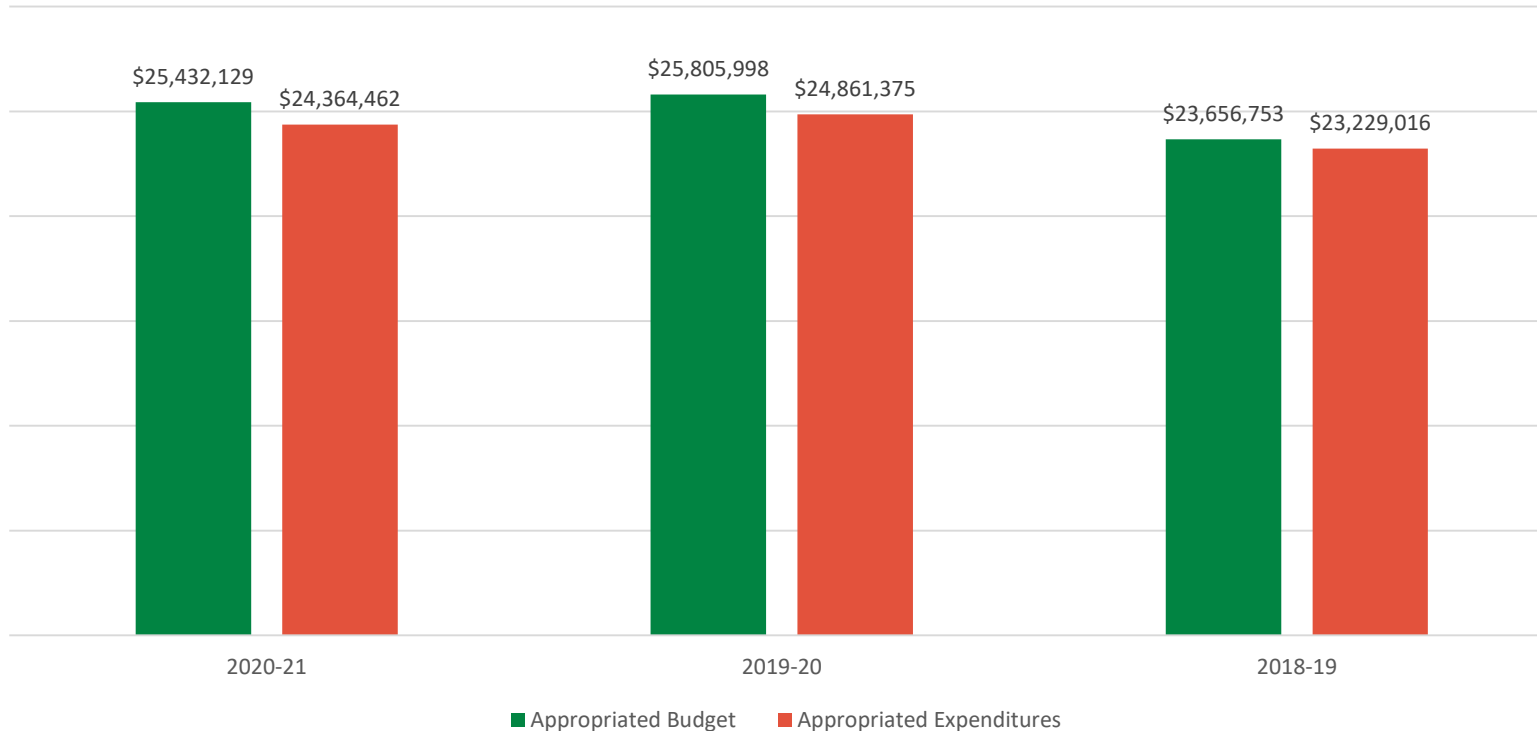
	2016	2017	2018	2019	2020
■	1,556	1,680	1,863	1,983	2,019
■	621.1	613.0	579.4	546.9	510.6

Financial Information

	2016	2017	2018	2019	2020
■	3,251	3,269	3,236	3,240	3,365
■	20,421,097	21,179,657	22,051,748	23,363,408	24,697,113

CHSS Efficiency Initiatives & Reallocations

CHSS Budget, Appropriated Funding and Expenses by Fiscal Year



Fiscal Year	Carry Forward	% of Budget
2021-2022	\$971,481	3.5%
2020-2021	\$958,811	3.5%
2019-2020	\$854,691	3.5%
2018-2019	\$923,404	4%
2017-2018	\$857,783	5%



CHSS Efficiency Initiatives & Reallocations

Funded by CHSS (2018-2020):

	\$1,731,189
• Clarke Building Remodel Projects	\$ 292,492
• H9, EE, & MFT Clinic Remodel	\$ 990,525
• Computers & Software	\$ 39,013
• Engaged Learning Projects/Events	\$ 197,666
• Student Conference Travel Support	\$ 17,850
• Part-time Staff (techs, admins, advisors)	\$ 103,108
• Hourly support for TA/Graders	\$ 52,863
• Other	\$ 37,672

Reclassifications and Reallocations

- Administrative line reclassified to Clinic Director
- HPS line loaned to CMHC for FY22
- ENGL line loaned to Languages/Chinese for FY22
- IS lines loaned to ENGL for FY22
- LANG TT line reallocated to Humanities
- HUM Lecturer line reallocated to LANG



Plans



CHSS Plans

Generally:

- Remove every unnecessary roadblock to student success
- Facilitate students getting the best, most rigorous education possible

Reallocation:

- Address needs within the college

PBA:

- Strengthen healthcare-related programs
- Address needs within the college



Resource Requests



CHSS Resource Requests

Healthcare

Faculty: \$107,496

CMHC Tenure-Track Faculty (R401) \$107,496

Staff: \$317,919

Assistant Clinic Director \$152,054

Assistant BSW Program Director \$77,984

MSW/BSW Field Liaison \$87,881

Operating Costs: \$457,210

Community Mental Health Clinic \$25,000

Clinical Program Administrative Structure Reorganization \$232,210

Student Clinical Counseling Internship Funding \$200,000



A Note about Healthcare-Related Programs:

The CQE data provided by IR does not drill down to the program level, but we wanted to highlight the high rate of retention and completion in our cohort-based programs—all of which fall under the Healthcare Funding request.

Some of these programs are too new to have graduated cohorts, but programs of this type in CHSS have a very high rate of graduation.

Graduation Rate of Cohort Programs

Cohort	Count	Percentage
2017-2018 BSW	53/53	100%
2018-2019 BSW	45/48	93.75%
2019-2020 BSW	48/57*	84.21%
2017-2018 2-Year MSW	29/29	100%
2018-2019 1-Year MSW	23/27	85.19%
2018-2019 2-Year MSW	31/32	96.88%
2019-2020 MFT	19/23*	82.6%

*2019-2020 cohorts include a significant number of students still projected to graduate.



Community Impact from Healthcare-Related Students

Our Healthcare-related programs all require students to complete practicum and/or internship hours, serving at mental-healthcare related service providers within our community.

Community Impact Required per Student:

Program	Practicum/Internship Hours
CMHC	700
BSW	450
MSW	1000
MFT	500

23,850

Hours completed by the 2017-2018 BSW Cohort

29,000

Hours completed by the 2017-2018 MSW Cohort

9,500

Hours completed by the 2017-2018 MFT Cohort

*The CMHC program is new—with no cohort in 2017-2018.



CHSS Resource Requests

Student Success

Staff: \$234,733

Instructional Assistant Coordinator	\$79,630
Associate Dean	\$155,103

Program Costs: \$37,800

LANG Lab Tutor/Lab Assistant Budget Correction

Priority Faculty Lines:

\$676,620

Chinese Bridge Lecturer	\$103,687	(\$53,917 UVU Cost)
Spanish Bridge Lecturer	\$100,614	(\$52,319 UVU Cost)
Spanish Bridge Lecturer	\$100,614	(\$52,319 UVU Cost)
Chinese Lecturer	\$103,687	
Psychology Lecturer	\$104,916	
Family Science Tenure-Track:	\$104,055	
Anthropology Lecturer	\$98,771	
Psychology Tenure-Track #1	\$106,636	

Additional Faculty Lines:

\$596,803

First-year Composition Lecturer #1	\$95,084
First-year Composition Lecturer #2	\$96,927
First-year Composition Lecturer #3	\$96,927
Anthropology Tenure-Track	\$101,229
Psychology Tenure-Track #2	\$106,636
Philosophy Lecturer	\$100,000



Summary

CHSS Objectives & Requests

Are Aligned with UVU's Vision 2030 Goals

Support Student Success and Retention

Promote the Growth of Healthcare Programs



College of Science



College of Science

- Priorities
- Accountability
- Plans
- Resource Request



College of Science - Priorities

Our Quality Improvement Initiatives

- Increase completions
- Increase diversity and inclusion
- Increase # of students majoring in COS



College of Science - Priorities

Our Quality Improvement Initiatives

- Increase completions
- Increase diversity and inclusion
- Increase # of students majoring in COS



College of Science - Priorities

Driving our PBA Requests

- Increase completions
- Support the healthcare expansion initiative
- Increase diversity and inclusion
- Increase # of students majoring in COS



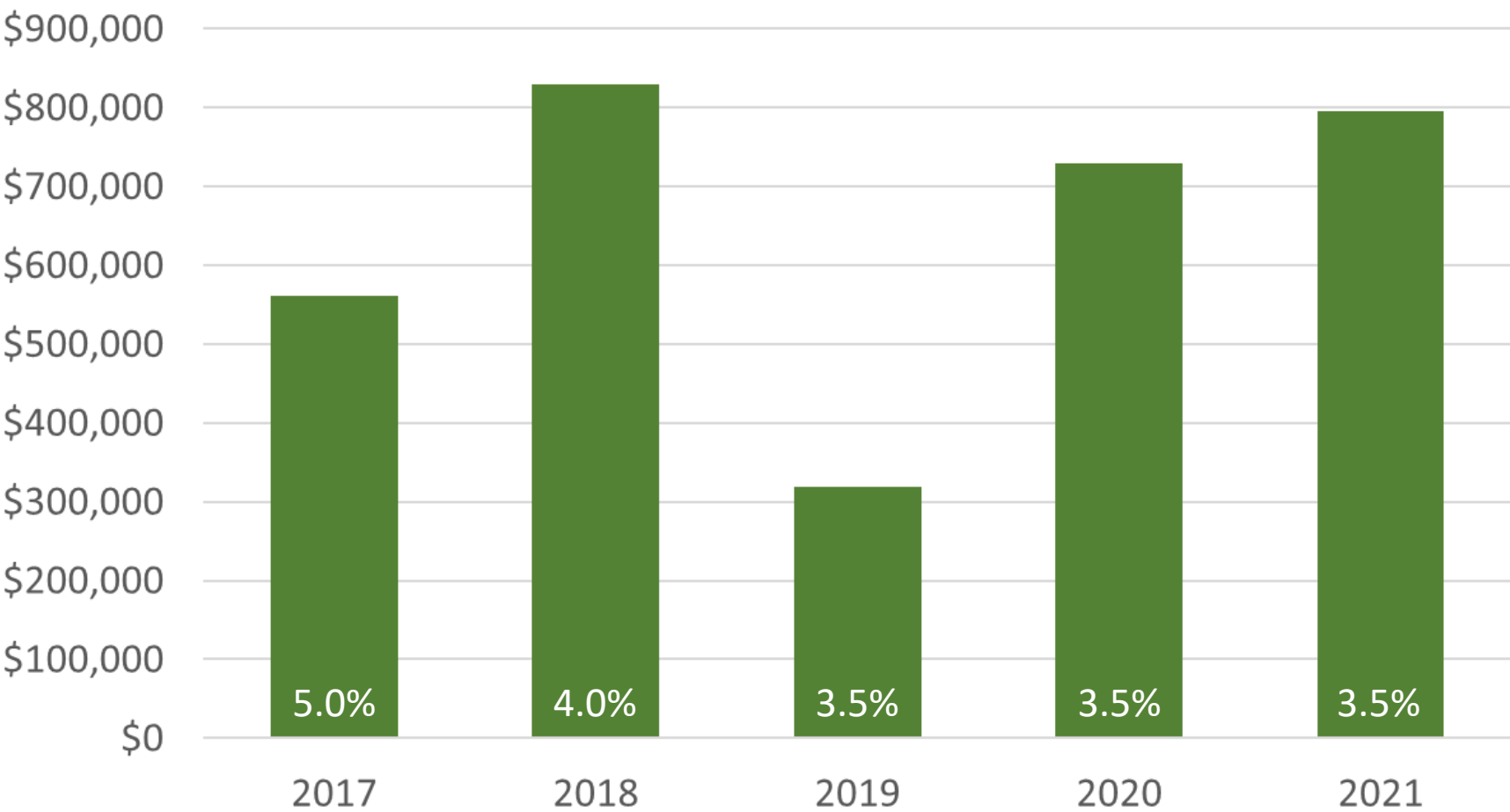
College of Science - Accountability

Appropriated Funding										
	FY21		FY20		FY19		FY18		FY17	
	FY21 Budget	FY21 Expenditures	FY20 Budget	FY20 Expenditures	FY19 Budget	FY19 Expenditures	FY18 Budget	FY18 Expenditures	FY17 Budget	FY17 Expenditures
Salaries and Benefits	\$17,689,636	\$17,647,239	\$17,190,447	\$17,190,447	\$16,307,467	\$16,307,467	\$15,331,342	\$15,331,342	\$14,914,516	\$14,914,516
Hourly	\$3,085,587	\$2,608,642	\$3,008,820	\$2,862,230	\$2,526,203	\$2,526,203	\$2,786,451	\$2,412,737	\$2,595,791	\$2,476,792
Current/Capital/Travel	\$2,899,098	\$2,021,559	\$2,252,556	\$2,198,838	\$2,149,834	\$1,921,467	\$2,908,702	\$2,452,810	\$2,569,873	\$2,220,064
Total	\$23,674,321	\$22,277,439	\$22,451,823	\$22,251,515	\$20,983,504	\$20,755,137	\$21,026,495	\$20,196,888	\$20,080,180	\$19,611,372
Appropriated - Internal Grants (GEL, URSCA, URSIG)										
	FY21		FY20		FY19		FY18		FY17	
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Salaries and Benefits	\$1,587	\$1,587	\$1,923	\$1,923	\$1,418	\$1,418	\$2,197	\$2,197	\$1,015	\$1,015
Hourly	\$61,784	\$48,531	\$64,072	\$48,992	\$56,610	\$47,771	\$63,287	\$59,685	\$42,521	\$40,945
Current/Capital/Travel	\$75,098	\$86,397	\$79,019	\$87,854	\$83,564	\$85,165	\$152,557	\$155,978	\$107,044	\$108,610
Total	\$138,469	\$136,515	\$145,014	\$138,769	\$141,592	\$134,355	\$218,041	\$217,860	\$150,580	\$150,571
Non-Appropriated Funding										
	FY21		FY20		FY19		FY18		FY17	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
Course/Lab Fees	\$242,321	\$274,557	\$442,547	\$361,413	\$500,743	\$498,193	\$430,822	\$421,665	\$445,460	\$530,576
Miscellaneous	\$131,821	-\$244,483	\$58,671	-\$106,544	\$41,745	-\$22,030	\$72,552	-\$333,049	\$22,139	\$714,798
Internal Grants	\$4,267	\$24,303	\$48,366	\$23,843	\$16,855	\$28,854	\$0	\$6,551	\$12,000	\$15,196
External Grants	\$900,716	\$1,139,283	\$832,411	\$994,059	\$823,321	\$983,753	\$675,114	\$720,403	\$562,538	\$649,507
Foundation	\$0	\$0	\$1,002	\$358	\$1,900	\$4,963	\$5,153	\$6,594	\$13,416	\$8,251
Total	\$1,279,126	\$1,193,660	\$1,382,996	\$1,273,128	\$1,384,565	\$1,493,733	\$1,183,640	\$822,164	\$1,055,553	\$1,918,329



Appropriated budget and expenditures

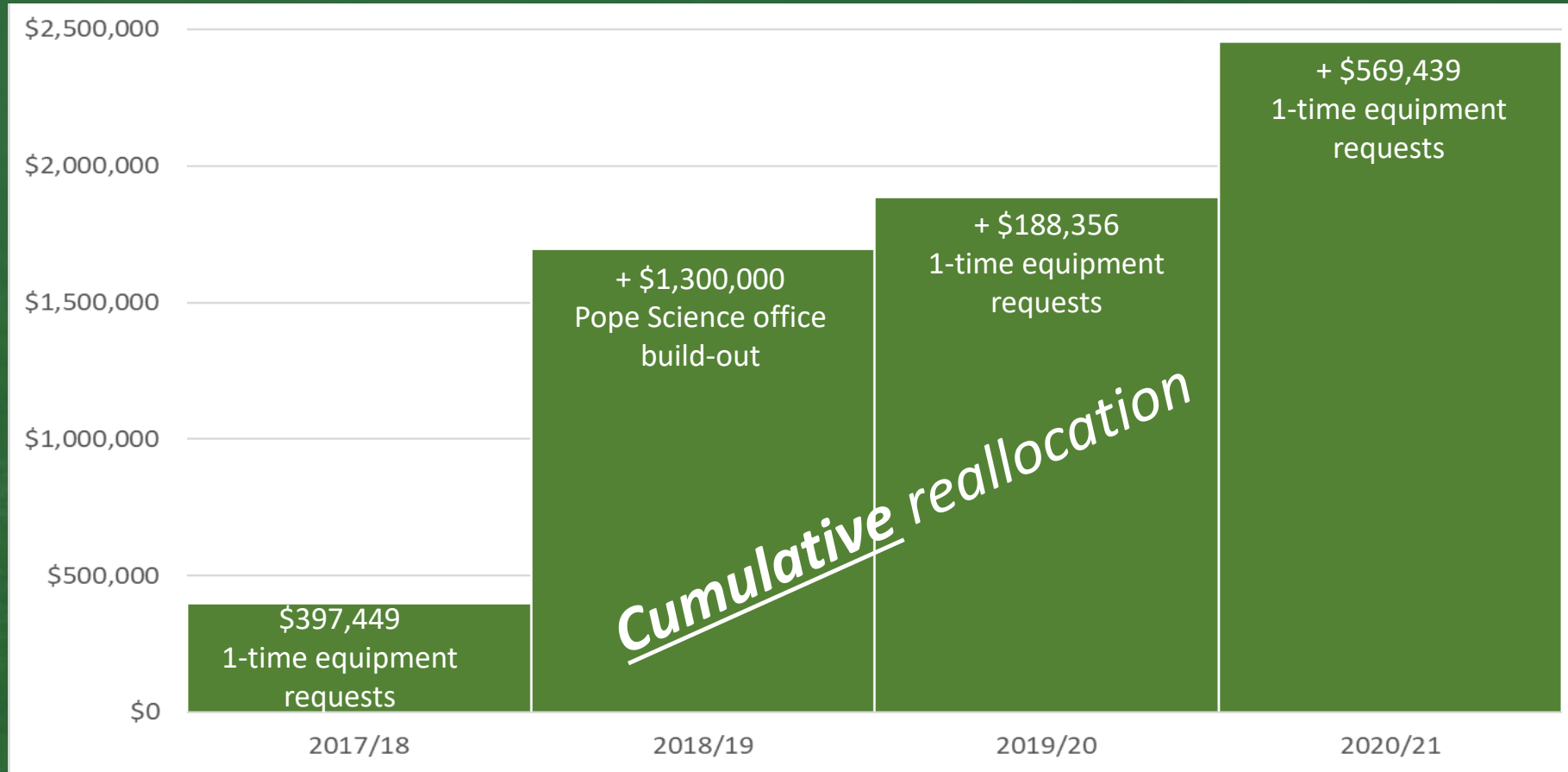
College of Science Carryforward



Fall '17-Fall 'Y20

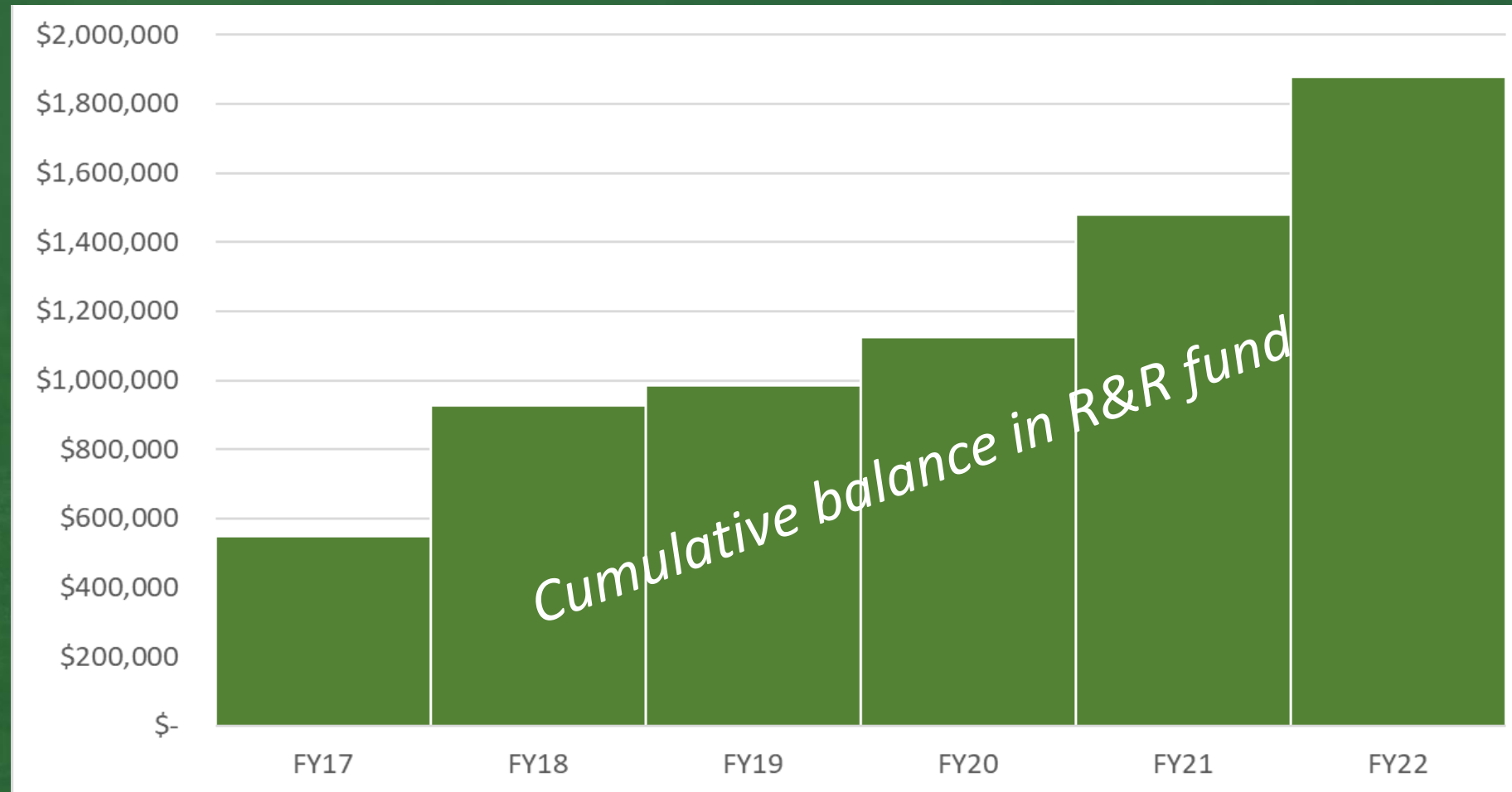
\$3.2M in cumulative carryforward

Reallocation for 1-time needs



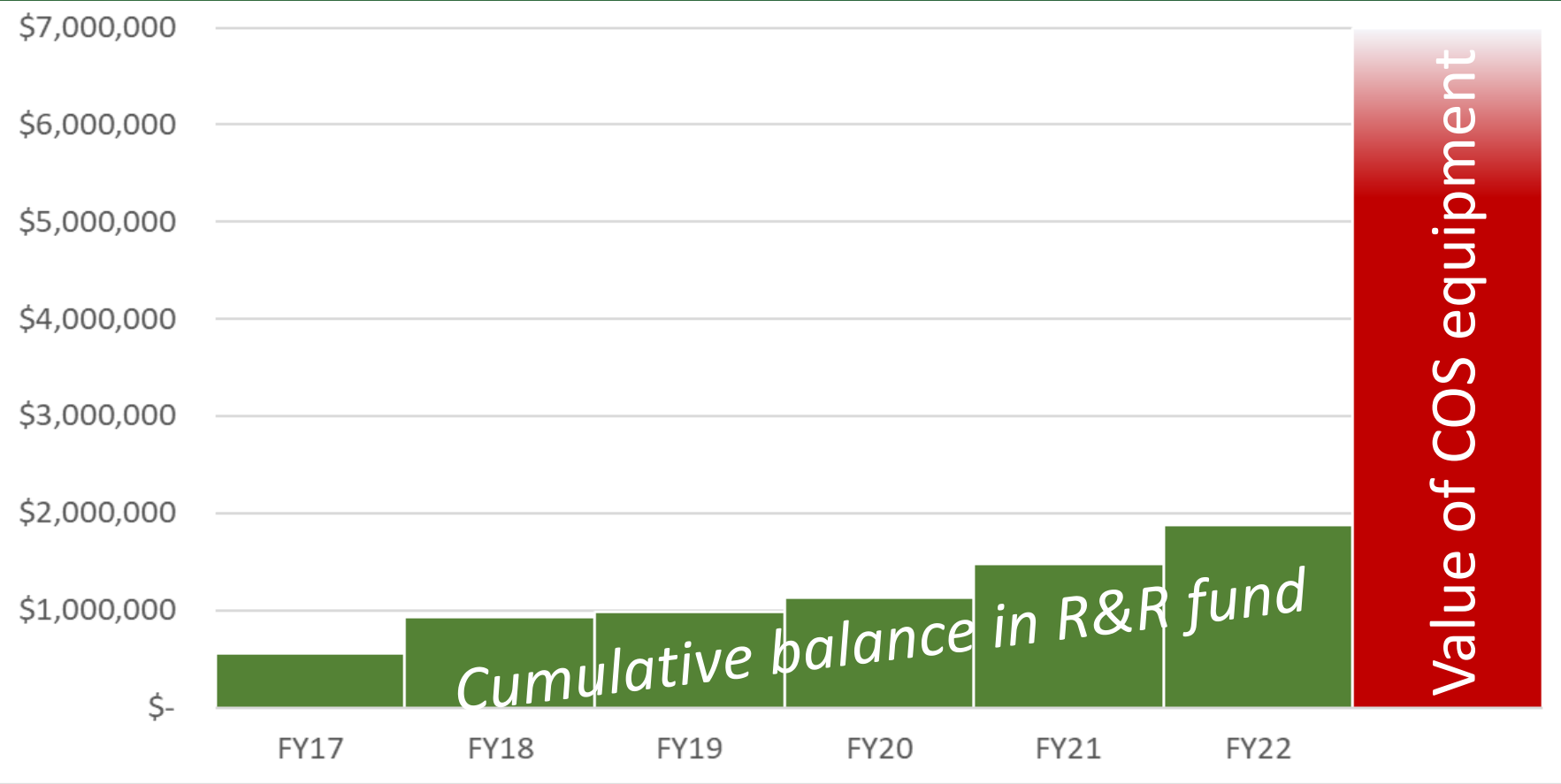
\$2.48M reallocated
to cover what would
have been 1-time
PBA requests

Reallocation for repair and replace fund



\$1.85M reallocated
to R&R fund

Reallocation for repair and replace fund



R&R fund < 1/3 value of COS equipment

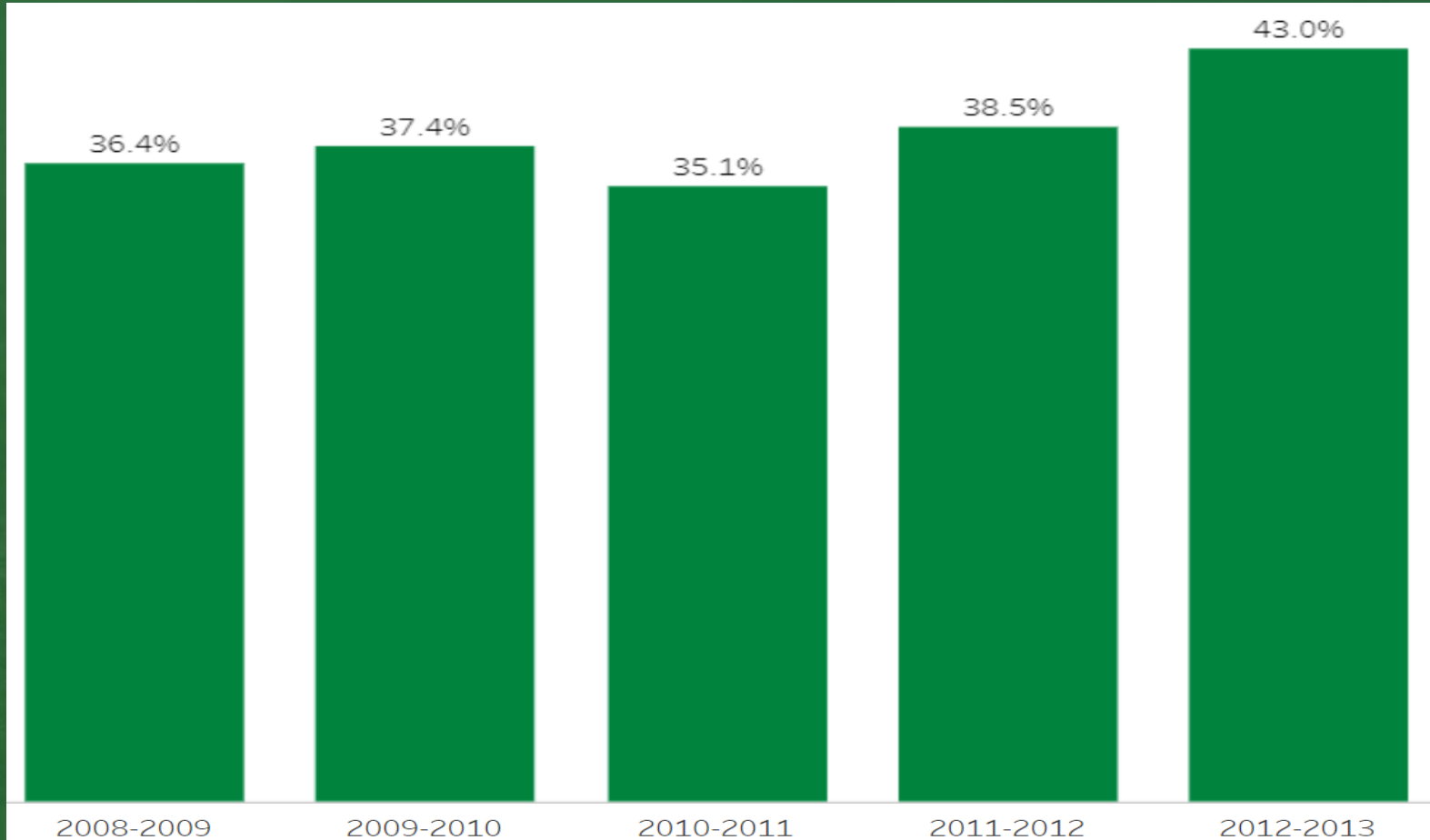
External grants



50% increase from
FY17 to FY21

Mostly from NSF
and NIH

CQE and other measures – 8-year completion



Increased from 36% to 43%
in 5 years

On track for 45%

CQE and other measures – quality of graduates/employment

Employment Status, 1 year since graduation

	2014-15	2015-16	2016-17	2017-18	2018-19
■ Full time	59.1%	46.8%	56.6%	62.5%	49.6%
Part Time	13.1%	19.4%	18.1%	16.7%	14.1%
Not Employed	27.7%	33.9%	25.3%	20.8%	36.3%

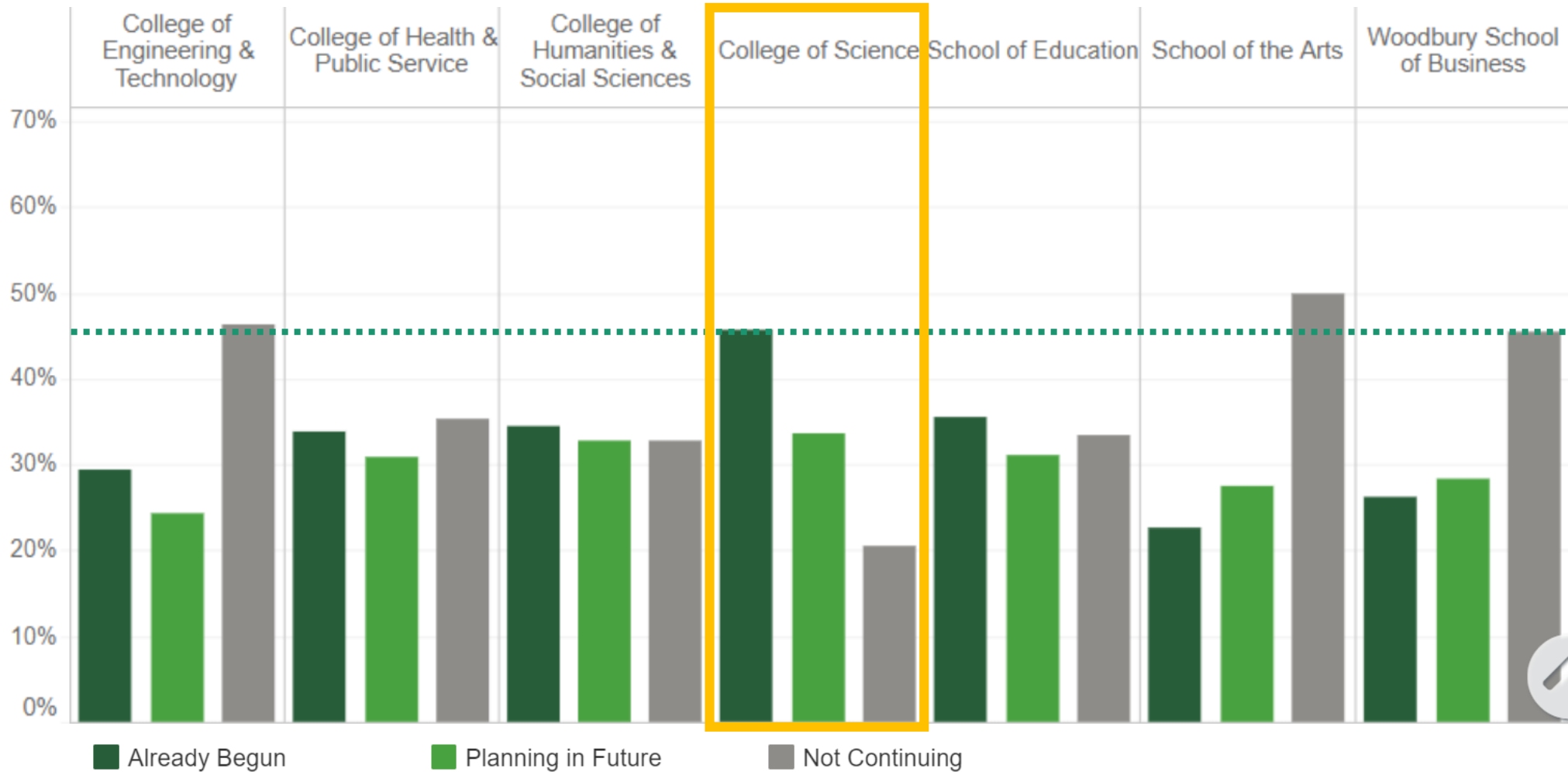
Employment Relation to Degree, 1 year since graduation

	2014-15	2015-16	2016-17	2017-18	2018-19
■ Moderately to Very related	55.0%	60.8%	62.9%	68.4%	54.7%
Slightly related	20.0%	13.9%	14.5%	14.0%	23.3%
Not related	25.0%	25.3%	22.6%	17.5%	22.1%

Employed/COS
49.6%

Employed UVU
66.4%

CQE and other measures – quality of graduates/grad school



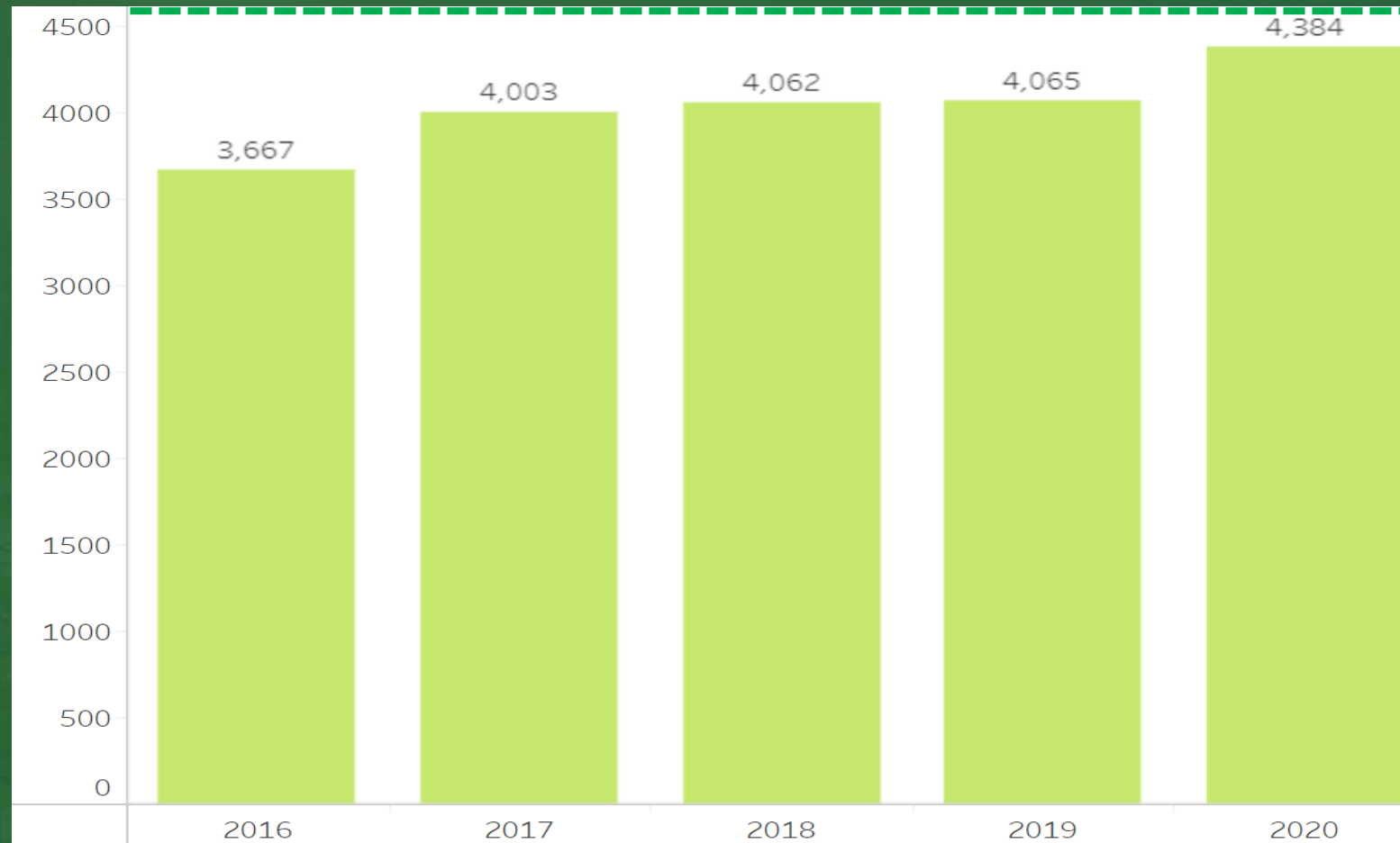
COS has highest rate of post-bac education

College of Science - Accountability



CQE and other measures – cost/FTE

Average UVU

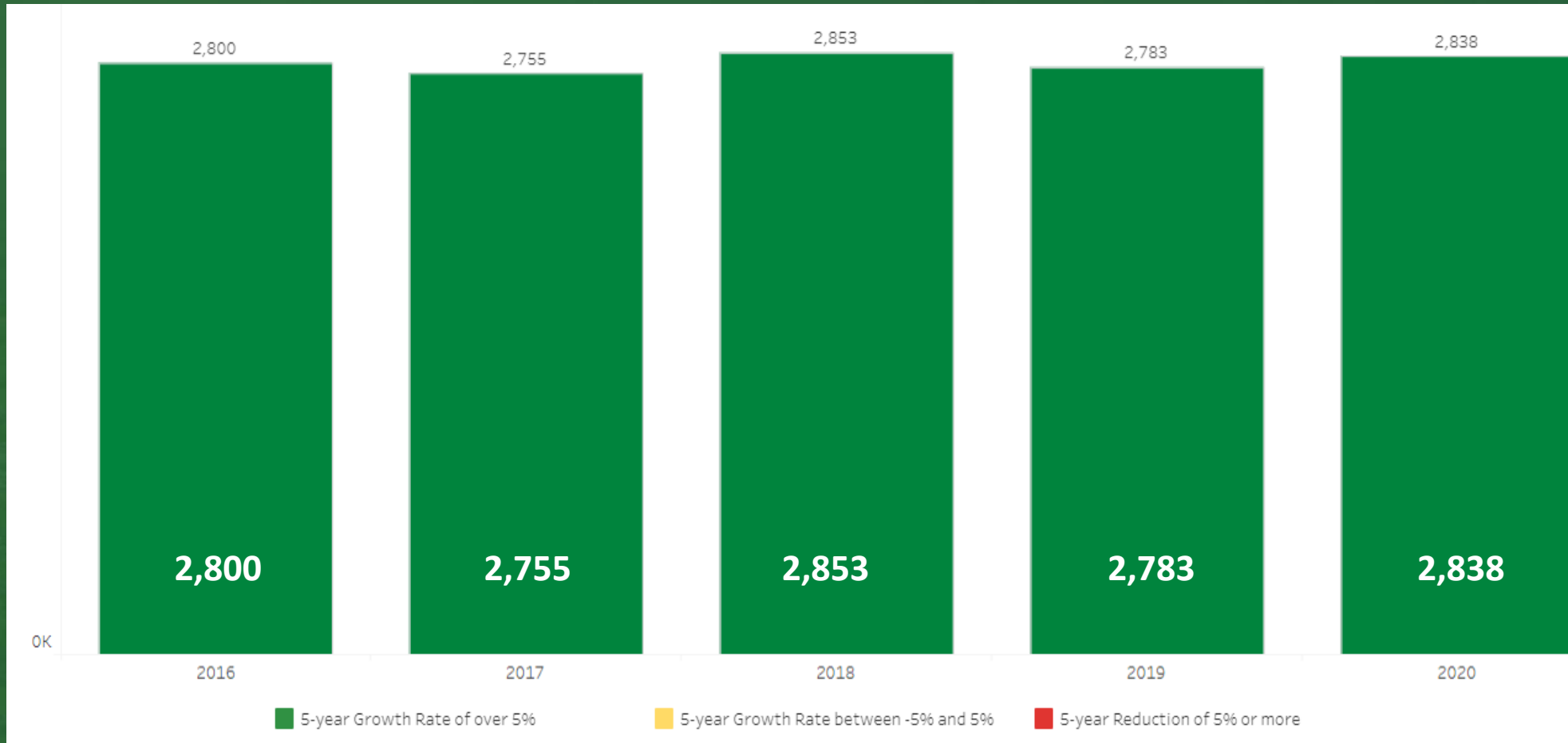


COS has below average
cost/FTE

College of Science - Accountability



CQE and other measures – headcount of majors

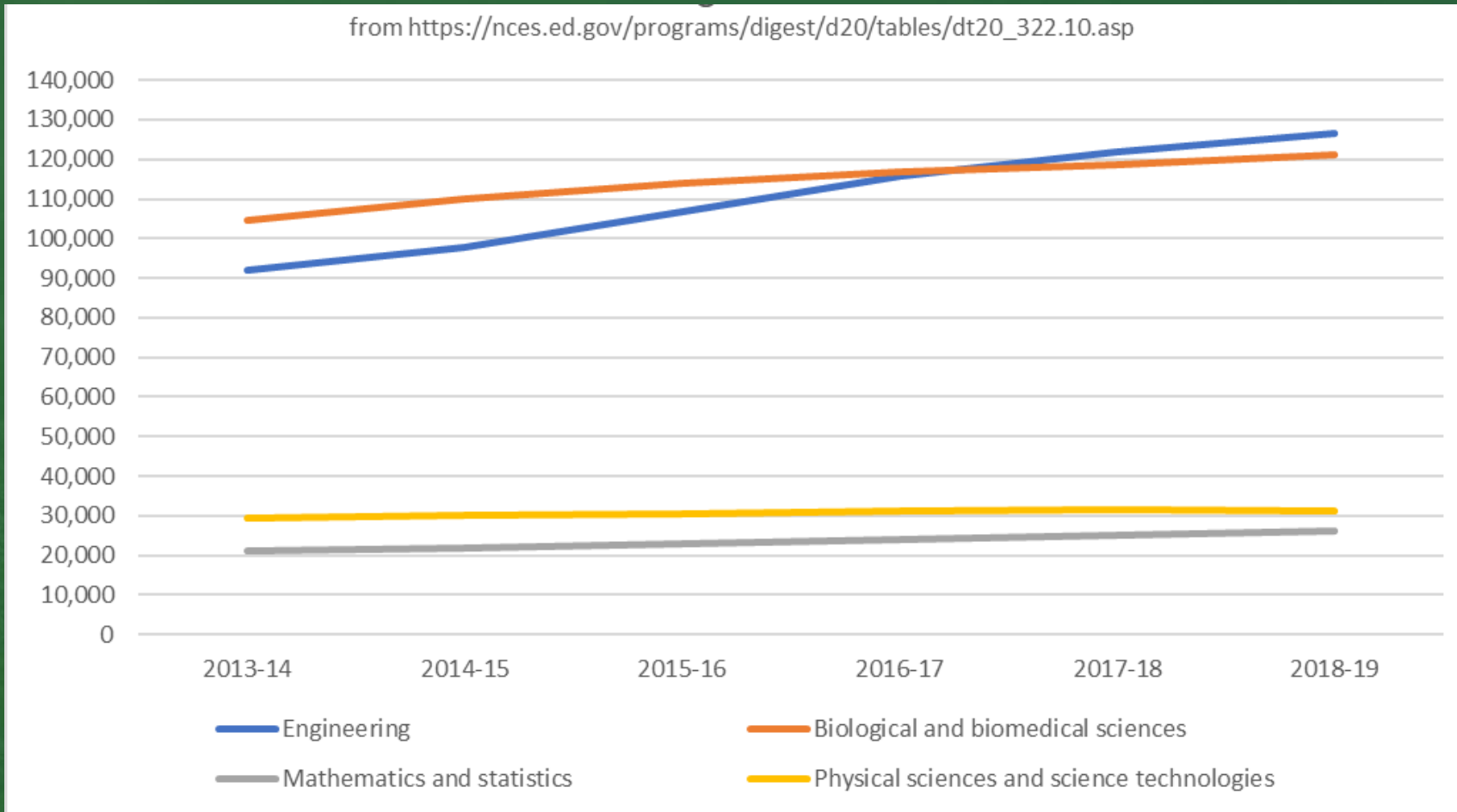


Increasing growth in majors is one of our top priorities

College of Science - Accountability



CQE and other measures – headcount of majors



Stagnant enrollment
in physical sciences is
a national trend

College of Science - Accountability



College of Science - Plans

Quality Improvement Initiatives

- Increase completions
- Increase diversity and inclusion
- Increase # of students majoring in COS



College of Science - Plans

Relevant to our PBA requests

- Increase completions
- Increase diversity and inclusion
- Increase # of students majoring in COS



College of Science - Plans

Relevant to our PBA requests

- Increase completions
- Support the healthcare expansion initiative
- Increase diversity and inclusion
- Increase # of students majoring in COS



College of Science - Plans

Relevant to our PBA requests

- Increase completions
 - Increase offerings of key courses
 - Increase use of HIP's
- Support the healthcare expansion initiative
 - Increase offerings of key courses



College of Science – Resource requests

- Increase completions - Increase offerings of key courses
 - Biology Tenure-track faculty (B)
 - Biology enrollments have been growing
 - BIOL 1010 sections are 98% full



College of Science – Resource requests

- Increase completions - Increase offerings of key courses
 - Biology Tenure-track faculty (B)
 - Biology lecturer/concurrent enrollment coordinator (B)
 - > 70 sections of BIOL concurrent enrollment
 - BIOL 1010 sections are 98% full



College of Science – Resource requests

- Increase completions - Increase offerings of key courses
 - Biology Tenure-track faculty (B)
 - Biology lecturer/concurrent enrollment coordinator (B)
 - Physics Teaching Lab Manager (B)
 - Currently offer 26 lab sections, only one lab manager
 - Demand growing due to engineering programs



College of Science – Resource requests

- Increase completions - Increase offerings of key courses
 - Biology Tenure-track faculty (B)
 - Biology lecturer/concurrent enrollment coordinator (B)
 - Physics Teaching Lab Manager (B)
 - Pope Science office buildout (\$2.5M OT)
 - No vacant office in COS
 - Cannot accommodate any growth without more offices
 - We already transferred \$1.3M to facilities in 2019 (reallocation)



College of Science – Resource requests

- Increase completions - Increase HIP's

- COS System IT Specialist (B)

- COS Instrument Lab Manager (B)

} Support for laboratory and field equipment, and the associated computers



College of Science – Resource requests

- Increase completions - Increase HIP's
 - COS System IT Specialist/COS Instrument Lab Manager (B)
 - **Cover with reallocation**



College of Science – Resource requests

- Increase completions - Increase HIP's
 - COS System IT Specialist/COS Instrument Lab Manager (B)
 - **Cover with reallocation**
 - Lab and field equipment (\$300K OT)



College of Science – Resource requests

- Increase completions - Increase HIP's
 - COS System IT Specialist/COS Instrument Lab Manager (B)
 - **Cover with reallocation**
 - Lab and field equipment (\$300K OT)
 - **Cover with reallocation**



College of Science – Resource requests

- Increase completions - Increase HIP's
 - COS System IT Specialist/COS Instrument Lab Manager (B)
 - Lab and field equipment (\$300K OT)
 - Math 100R consultation space (\$130K OT)
 - Math 100R is proven to facilitate completion
 - **Need** private consultation space adjacent to the classroom



College of Science – Resource requests

- Increase completions - Increase HIP's
 - COS System IT Specialist/COS Instrument Lab Manager (B)
 - Lab and field equipment (\$300K OT)
 - Math 100R consultation space (\$130K OT)
 - Mathematics Tenure-track faculty (B)
 - >50% of MATH 1050 taught by adjuncts
 - Adjuncts less likely to learn or use innovative teaching



College of Science – Resource requests

- Increase completions - Increase HIP's
 - COS System IT Specialist/COS Instrument Lab Manager (B)
 - Lab and field equipment (\$300K OT)
 - Math 100R consultation space (\$130K OT)
 - Mathematics Tenure-track faculty (B)
 - Physics Astronomy Curator/Planetarium Director
 - ASTR 1040 serves over 1500 students/year
 - Extracurricular “astrolabs” are important part of the class
 - Planetarium shows are also key to public outreach



College of Science – Resource requests

- Support the healthcare expansion initiative

- Biology Lab Manager I - Physiology (B)
- Biology Lab Manager I - Microbiology (B)
- Biology Lab Manager I - BIOL 1615 (B)
- Biology Lab Manager I - Anatomy (B)
- Biology Lecturer (B)

Biology classes average
90% full this semester

Any increased demand
for Biology courses will
require increased
teaching personnel



College of Science – Summary

Increase completions - Base

- 2 tenure-track faculty (Biology, Math)
 - 1 Lecturer/CE coordinator (Biology)
 - 2 Staff (Physics)
- (One more staff, paid through reallocation)

Support healthcare initiative

- 4 Lab Managers (Biology)
- 1 Lecturer (Biology)

Increase completions – One-time

- Pope Science office buildout (\$2.5M)
 - Math 100R consultation space (\$130K)
- (\$300K lab equipment paid through reallocation)



Academic Affairs

THANK YOU



Academic Affairs

Appendices





Healthcare Initiative Faculty

PBA #	Request	College	Cost
49	MBA Healthcare Administration	WSB	\$ 174,969
67	Assistant Professor – Community Mental Health Clinic (CMHC) (R401)	CHSS	107,496
73	Assistant Professor – Wellness Coaching	CHPS	128,412
74	Professional in Residence – Paramedic	CHPS	127,361
75	Assistant Professor – Emergency Services	CHPS	127,361
94	Lecturer – Biology	COS	100,184
193	Program Director – Physical Therapy Assistant	CHPS	145,473
194	Program Director – Occupational Therapy Assistant	CHPS	145,473
TOTAL			\$ 1,056,729

Healthcare Initiative Staff



PBA #	Request	College	Cost
32	Academic Advisor – Healthcare	CHPS	\$ 79,630
48	Assistant Bachelor Social Work Program Director	CHSS	77,984
53	Director – Healthcare Curriculum, Accreditation, and Assessment	CHPS	116,505
136	Coordinator – Healthcare Marketing & Communication	CHPS	77,984
141	Admin Support III – Healthcare	CHPS	72,693
162	Master Social Work/Bachelor Social Work Field Liaison	CHSS	87,881
163	Assistant Clinic Director	CHSS	135,844
250	Administrative Specialist II or III	WSB	65,546
TOTAL			\$ 714,067



Healthcare Initiative Lab Managers

PBA #	Request	College	Cost
89	Lab Manager I – Physiology	COS	\$ 90,901
91	Lab Manager I – Microbiology	COS	90,901
92	Lab Manager I – BIOL 1615	COS	90,901
93	Lab Manager PT – Anatomy	COS	40,538
140	Lab Manager I – Respiratory Therapy	CHPS	90,901
TOTAL			\$ 404,142



Healthcare Initiative Other Needs

PBA #	Request	College	Cost
45	Clinical Program Administrative Structure Reorganization to 11-month contract	CHSS	\$ 232,210
46	CMHC - Operating Expense	CHSS	25,000
47	Student Clinical Counseling Internship Funding	CHSS	200,000
56	Paramedic Restructure to 11-month contracts	CHPS	37,604
206	CMHC - Summer ICHE	CHSS	12,166
213	CMHC - Hourly Faculty (R401)	CHSS	10,488
TOTAL			\$ 517,468

Completion Initiative Faculty



PBA #	Request	College	Cost
192	Philosophy Lecturer	CHSS	\$100,000
68	Bridge Lecturer Chinese	CHSS	\$103,687
69	Bridge Lecturer Spanish	CHSS	\$100,614
70	Bridge Lecturer Spanish	CHSS	\$103,687
71	Bridge Lecturer Spanish	CHSS	\$100,614
62	Psychology Lecturer	CHSS	\$104,916

Completion Initiative Faculty



PBA #	Request	College	Cost
63	Family Science Tenure Track	CHSS	\$104,055
64	Anthropology Tenure Track	CHSS	\$101,229
60	Psychology Tenure Track	CHSS	\$106,636
61	Psychology Tenure Track	CHSS	\$106,636
66	Anthropology Lecturer	CHSS	\$98,771
57	First-year Composition Lecturer	CHSS	\$95,084

Completion Initiative Faculty



PBA #	Request	College	Cost
58	First-year Composition Lecturer	CHSS	\$96,927
59	First-year Composition Lecturer	CHSS	\$96,313
183	Data Analytics Lecturer	WSB	\$149,522
182	Data Analytics Tenure Track	WSB	\$180,499
39	HR Professional in Residence	WSB	\$152,232
106	Art & Design Tenure Track	SOA	\$98,402



Completion Initiative Faculty

PBA #	Request	College	Cost
84	Biology Tenure Track	COS	\$120,832
88	Biology Lecturer	COS	\$100,184
99	Math Tenure Track	COS	\$109,832



Completion Initiative Staff

PBA #	Request	College	Cost
28	Associate Dean	CHSS	\$155,103
27	Instructional Asst. Coordinator	CHSS	\$79,630
39	HR Professional in Residence	WSB	\$152, 232
97	Teaching Lab Mgr-Physics	COS	\$100,855
98	Astronomy Curator/Planetarium Director	COS	\$100,855



Completion Initiative Programming/One-Time

PBA #	Request	College	Cost
36	Tutor/Lab Budget Correction	CHSS	\$37,800
114	Operational/Production Budget for Music	SOA	\$75,000
79	Pope Science Buildout - OT	COS	\$2,500,000
100	Remodel LA 125/127	COS	\$130,000