

The image shows the Utah Valley University logo, which is a circular seal. The outer ring contains the text "UTAH VALLEY UNIVERSITY" and the year "1961". The inner circle features a stylized building or mountain range. The logo is set against a background of a blue sky with white clouds.

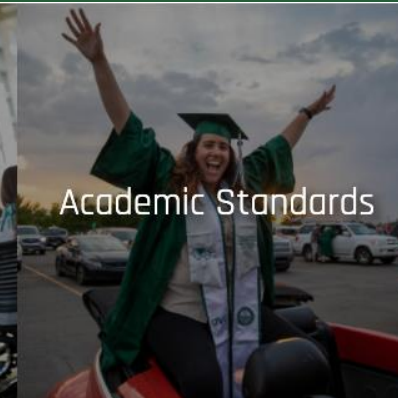
Office of Academic Affairs

Planning, Budget & Assessment
November 4, 2021

University College



University College
Advisement Center



Academic Standards



Innovation Fellows



Math Lab



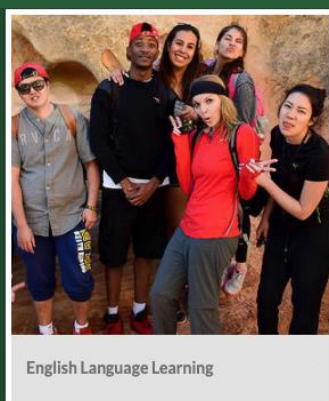
Writing Center



Academic Tutoring



Developmental Mathematics



English Language Learning



Literacies And Composition



Student Leadership & Success Studies



UVUSA



Degrees



Internships & Grants



University College Priorities

- Strengthen English Language Learning program as a focus of Inclusion efforts
- Increase completion rates with UC certificates and degrees
- Lead the university in efficiency while being measurably student centered
- Innovate in accelerated first-year GE curriculum and academic support



Completion, Quality, and Efficiency (CQE)

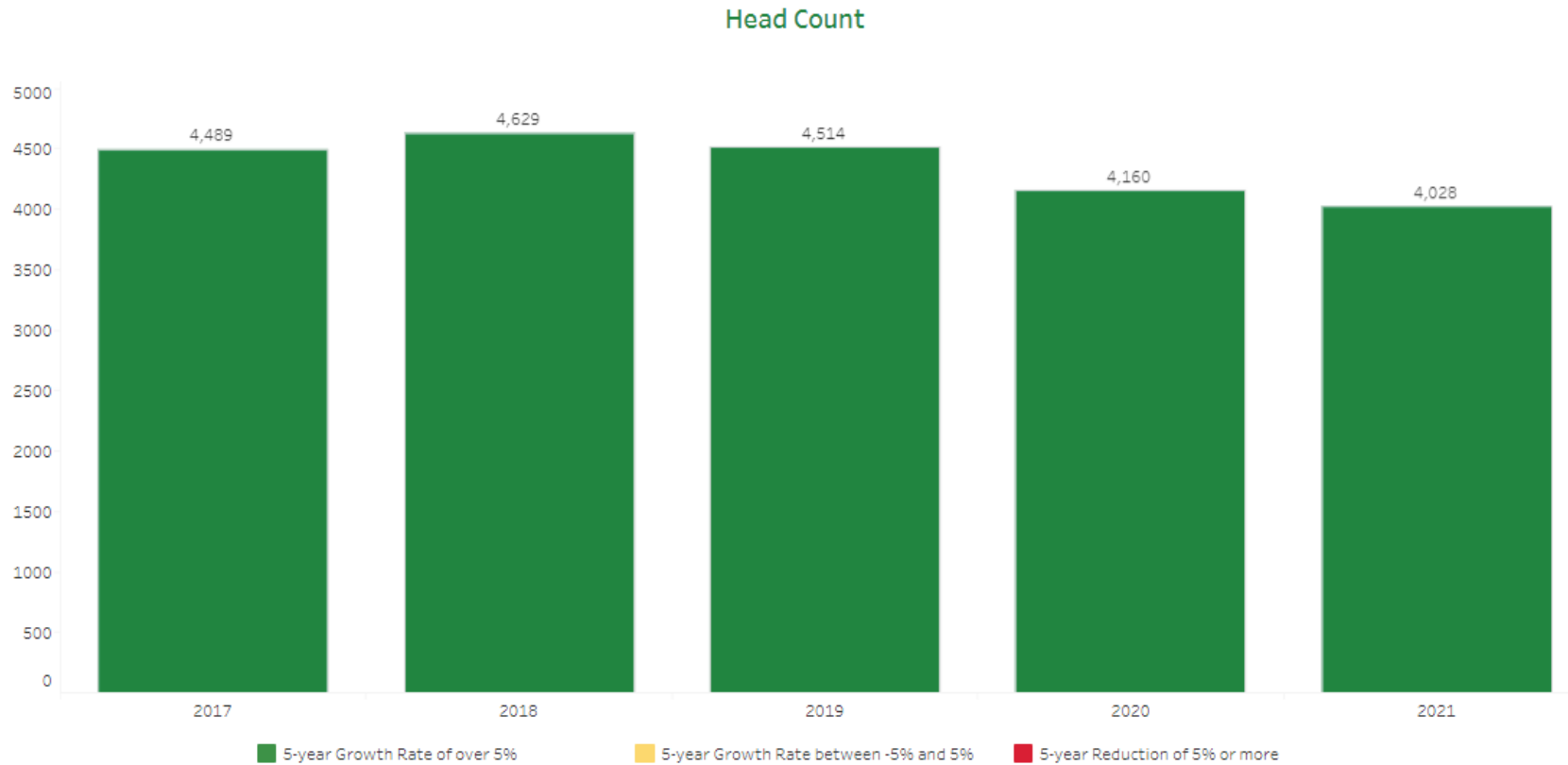


Term
Fall

College
University College

Department
(All)

Bar Graph View
Head Count



University College Fall Headcount (2017-2021)

UVU Course Enrollments (Compare to Prior Dates) - Grouped by Department

* To drill down and show **Subjects** (or to return to Colleges / Schools), click on the code for a specific **Department**.
 * Use **[Click to pull up Navigation Menu]** (in the right panel) to visit other pages in the report (including filtering data manually).

Latest Term

Spring 2021

Summer 2021

Fall 2021

College / School	Dept	% Current / Last Year	Enrollment			# of Sections		Recent Comparison		3rd Week (Census)	
			Current (10/17/21)	1 Year Ago (10/23/20)	2 Years Ago (10/17/19)	This Year (10/17/21)	Last Year (10/23/20)	1 Week Ago (10/7/21)	2 Weeks Ago (9/26/21)	1 Year Ago (9/14/20)	2 Years Ago (9/9/19)
UC	BCM	101.1%	952	942	1,202	65	64	956	951	930	1,195
	CS	113.7%	1,787	1,571	2,380	130	169	1,791	1,742	1,474	2,260
	DVM	95.8%	2,346	2,448	2,563	123	129	2,351	2,349	2,444	2,569
	ELL	117.2%	430	367	861	54	63	434	434	356	861
Grand Total			5,515	5,328	7,006	372	425	5,532	5,476	5,204	6,885

Other IR Tableau Meaningful Measure

SEMESTER FILL RATE



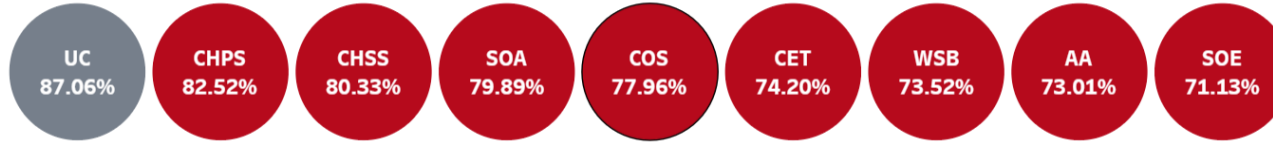
77.87%
Avg. Fill Rate
(85% Metric)



Semester: Budget Code:

Instr. Method: Part of Term:

Select college to filter subjects below



To show by course, hover over subject and click +
To aggregate, hover over subject and click -

University Fill Rate

Subject	Sections Offered	Recommended Sections	Fill Rate
ACC	68	76	78.02%
AET	17	5	27.06%
AIST	1	1	75.00%
AMST	1	2	93.33%
ANTH	17	16	67.17%
ARC	11	12	76.36%
ART	142	182	87.38%
ARTH	19	24	88.02%
ASL	40	36	57.23%
ASTR	25	26	85.12%
AUT	5	7	84.31%
AUTS	7	6	52.27%
AVSC	40	45	75.31%
BESC	5	7	90.45%
BIOL	150	158	86.87%
BIT	1	2	91.43%
BMED	1	0	18.75%
BOT	7	11	89.29%
BTEC	9	10	82.38%
CA	7	12	94.01%
CAW	6	10	88.98%

Fill Rate = Enroll / Max Enroll

Average Semester Fill Rate

2018 2022

Slide to select the range of years.

Fall
79.86%

Spring
62.70%

Summer
77.90%

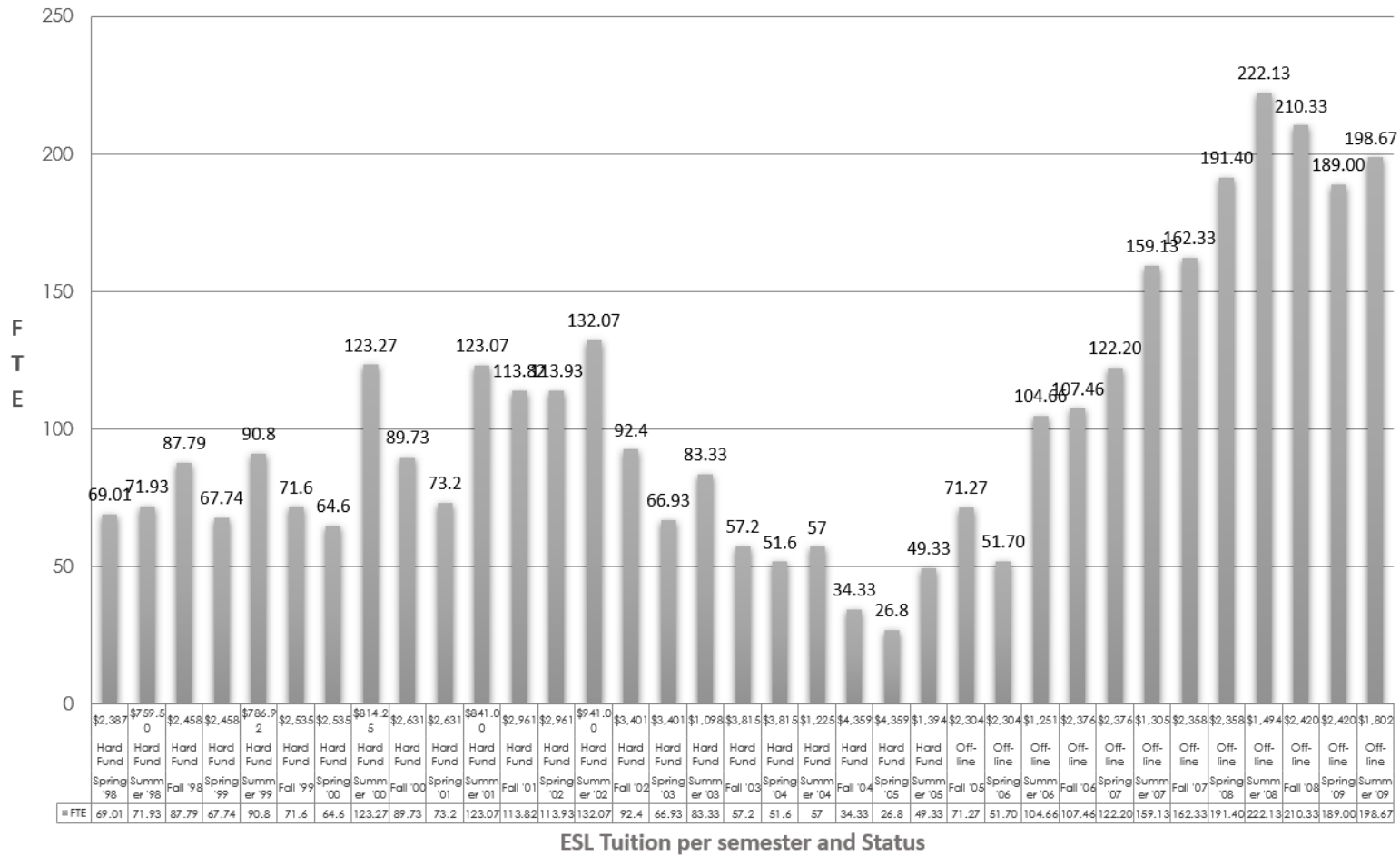
Refreshed on: 10/21/2021 8:01:02 AM

Note: Data is up to 24 hours old from the refresh date

Operational Data - For Internal Use Only
Does not include cross-listed courses

Other IR Tableau Efficiency Meaningful Measure—Fall 2021

Relationship Between ESL Program FTE and Tuition Increases 1998-2009



ESL Program History 1998-2009 FTE and Tuition Price (self support in 2005)



Deeper Dive – English Language Learning

- Current ELL self-support tuition and fees per semester, 18 credits full time: \$2590 tuition plus \$357 fees = **\$2947** (same for international and resident students).
- Current UVU undergraduate 12-18 credit tuition plateau per semester: \$2684 tuition plus fees \$321 = **\$3005** (UVU International and non-resident: **\$8546**)
- Recruiting efforts aimed at resident students are paying off as the percent of ELL resident students showed a 12.2-point increase (58% change) from 2017 to 2021, increasing from 21.2% of ELL students to 33.4% of ELL students.
- The persistence at the university of successful completers of the ELL program is also significant. In 2020-21, 72% (278) of ELL completers remained at the institution and enrolled in classes outside of the ELL program (this is for both resident and non-resident students).



Deeper Dive – English Language Learning

- ELL enrollment went from a 5-year high of 1103 in Fall of 2017 to a low of 356 in fall of 2020. This represents a decline of 68% from 2017 to 2021.
- Although enrollments were on the decline since Fall of 2017 (due to unfriendly national policies), enrollments declined by 58.65% from Fall 2019 to Fall 2020. The pandemic had a much greater impact on international student enrollments in ESL programs since ESL students studying in the US are prohibited from taking more than a few courses online.
- Fall 2021 enrollment is 440; an increase of 23.6% since Fall 2020.
- Fall 2021 ELL enrollments are 48% international and 52% resident students



Completion, Quality, and Efficiency (CQE)



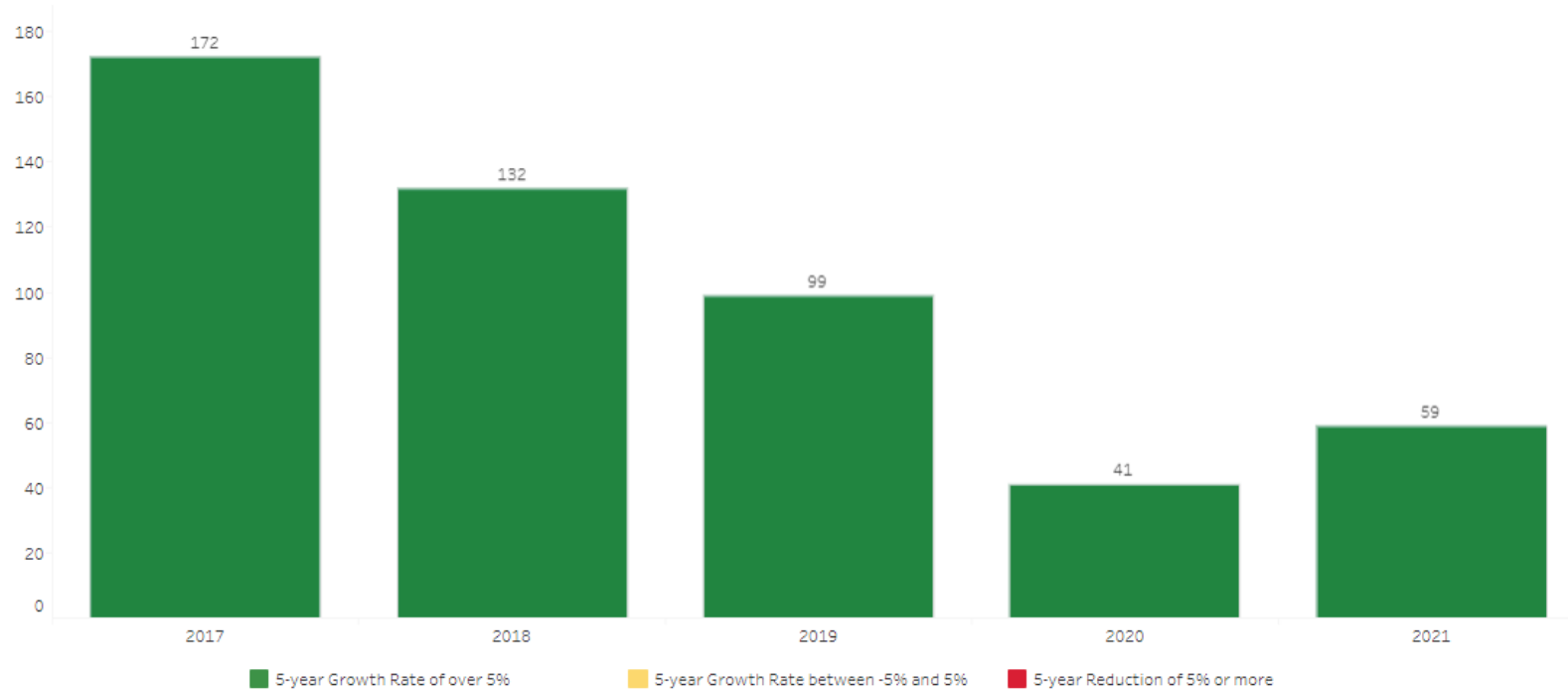
Term
Fall

College
University College

Department
English Language Learning

Bar Graph View
Head Count

Head Count



ELL Headcount (2017-2021)

Completion, Quality, and Efficiency (CQE)



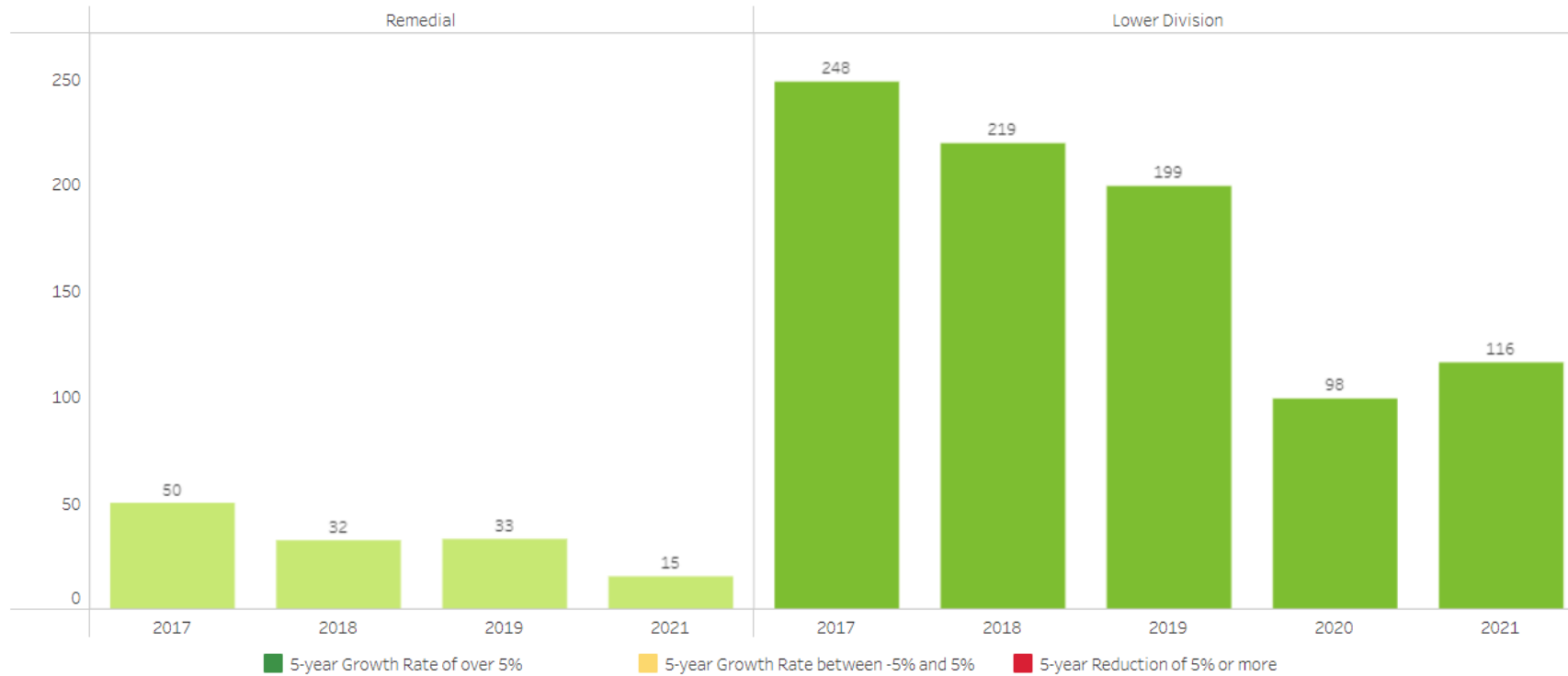
Term
Fall

College
University College

Department
English Language Learning

Bar Graph View
Full-Time Equivalent

Full-Time Equivalent



ELL Fall Full-Time Equivalent 2017-2021, Remedial and Lower Division

Completion, Quality, and Efficiency (CQE)



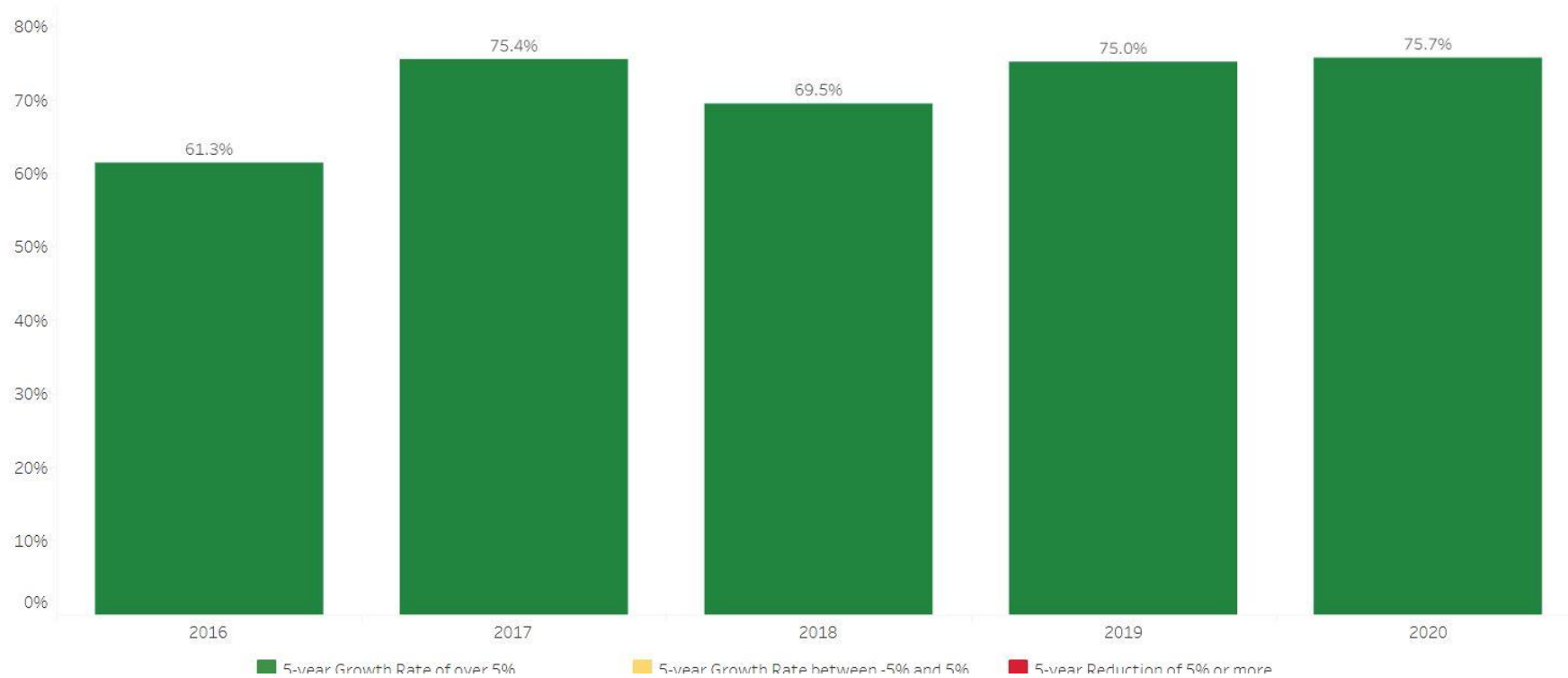
Term
Fall

College
University College

Department
English Language Learning

Bar Graph View
Adjunct Sections Taught

Adjunct Sections Taught



ELL Percent of Adjunct Sections Taught (2016-2020)

University College Budget and Employee FTE 2020-2021

	Budget	FTE
Academic Standards	\$466,662	6
University College Advisement Center*	\$820,253	9
Academic Support Areas	\$1,927,711	7
Developmental Mathematics	\$2,970,860	20
Literacies & Composition	\$1,317,915	11
Student Leadership & Success Studies	\$1,948,308	16
University College (Other)	\$1,709,375	7
TOTAL	\$11,161,084	76

	Operational Costs	FTE
English Language Learning**	\$928,115	6

*budget and reporting lines moving to Academic Affairs

**non appropriated, self-support

Completion, Quality, and Efficiency (CQE)



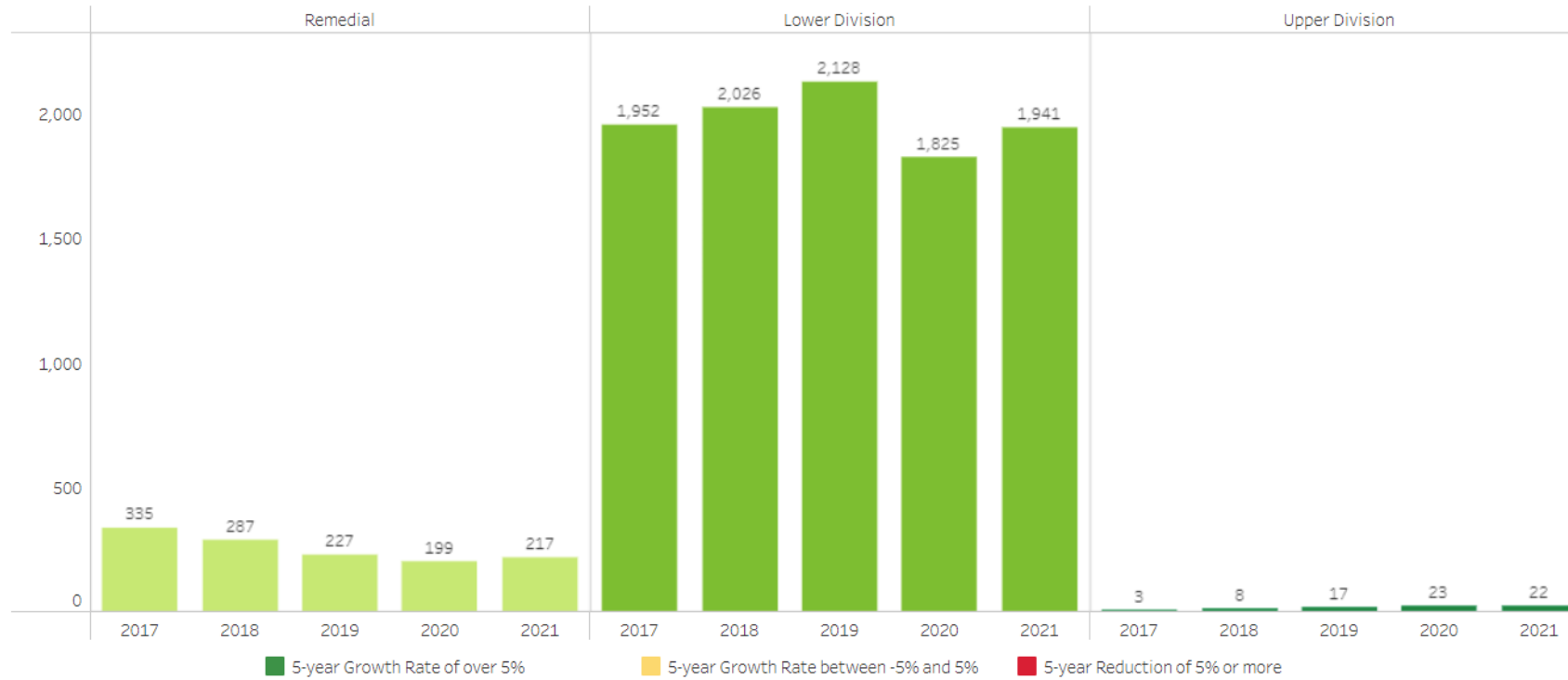
Term
Fall

College
University College

Department
(All)

Bar Graph View
Full-Time Equivalent

Full-Time Equivalent



UC FTE Enrollment—Remedial, Upper Division, Lower Division (2017-2021)



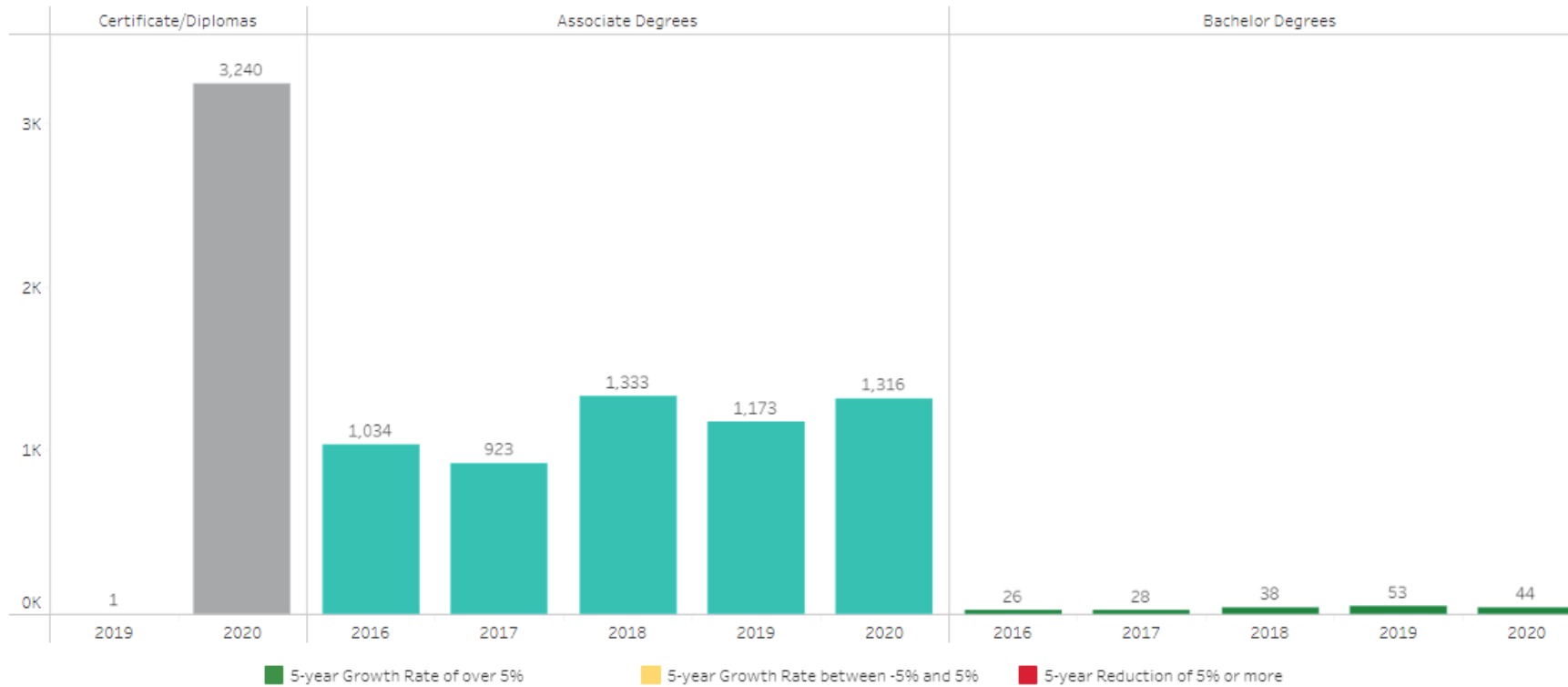
Term
Fall

College
University College

Department
(All)

Bar Graph View
Completions

Completions



University College Completions, Certificate, Associate, Bachelor (2016-2020)

Completion, Quality, and Efficiency (CQE)



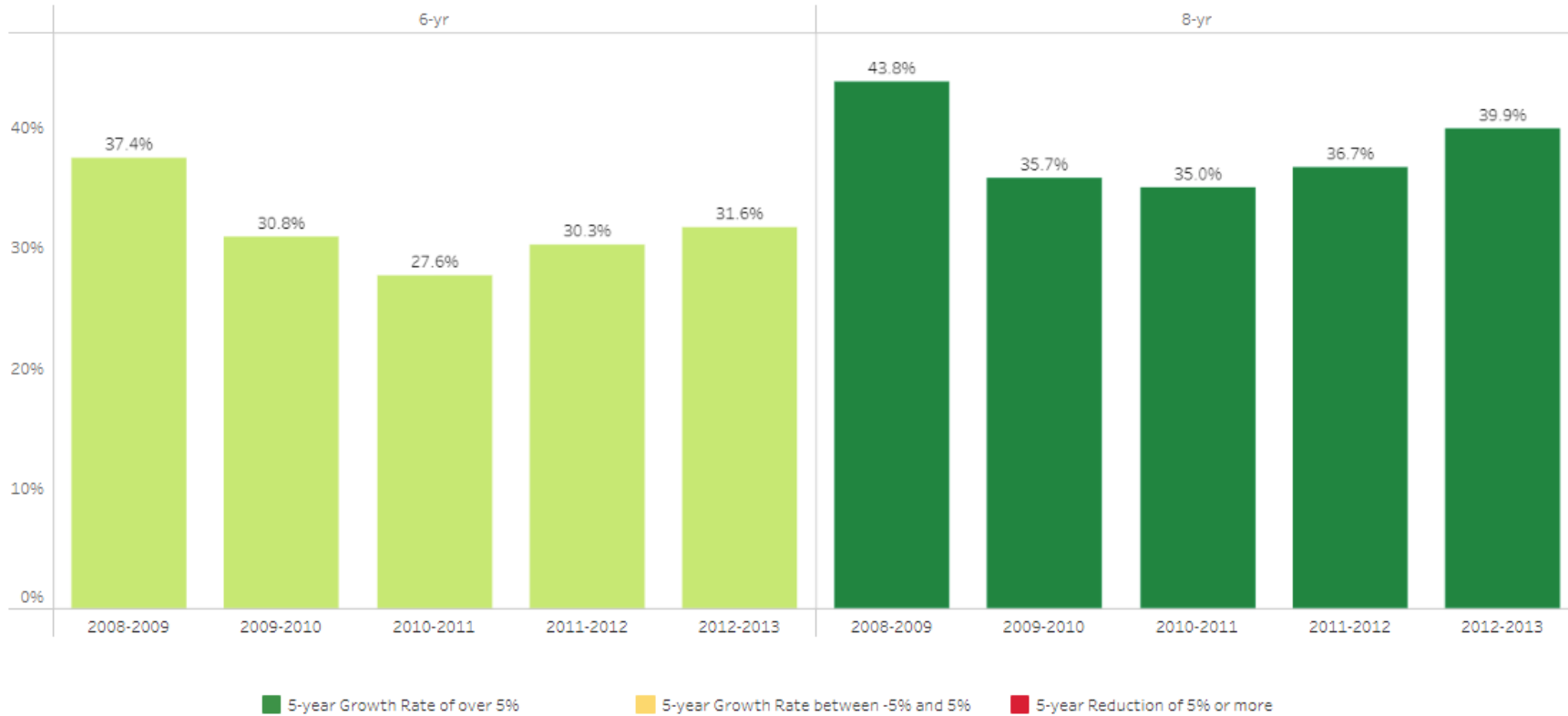
Term
Fall

College
University College

Department
Student Leadership & Success Studies

Bar Graph View
Outcome Measures

Outcome Measures



University College Outcome Measures

Carryforward Amounts & Internal Reallocations

Year	Amount	Carryforward % of Budget	Max Allowed Carryforward %	Reallocation Highlights
2018-19	\$266,157	~2.5%	3.5%	<i>Innovations Fellows Math Mentors Student Engagement, Retention, & Success Grant</i>
2019-20	\$330,491	~3.1%	3.5%	<i>Tutorial Services Inclusion Grant English Language Learning</i>
2020-21	\$377,635	3.5%	3.5%	<i>Writing Center Growth Undergraduate Research Grant Advisement Center PT to FT English Language Learning</i>

English Language Learning

Budget and Revenue

	2020-21	2019-20
Non-Appropriated Revenue		
Tuition- Off Budget	\$521,282	\$966,488
Tuition- Community Ed	\$86,262	\$4,024
Testing Fee	\$75	\$880
Transfers – Intra-campus	\$13,885	\$18,000
Other		\$530
Conferences and Workshops	\$4,700	\$44,950
Total Non-Appropriated	\$626,204	\$1,034,872

Expenditures

	2020-21	2019-20
Non-Appropriated		
Salaries	\$229,618	\$268,158
Hourly	\$366,812	\$491,700
Benefits	\$124,125	\$160,985
Printing	\$754	\$1,049
Transfers – Intra-campus	\$805	
Luncheons/Receptions- Intra-campus		\$2,511
Rentals – Intra-campus		\$1,250
Wolverine Marketplace Warehouse	\$289	
Services- Other	\$516	
Awards and Gifts	\$179	
Deposit Refunds	\$360	\$200
Interest/Bank Charges	\$2,444	\$1,475
Office Supplies	\$299	\$135
Scholarship-Private		\$1,200
Misc. (< 10% of Budget)	\$158	\$488
Total Non-Appropriated	\$726,359	\$929,151

Number of Employees

	2020-21	2019-20
Full-Time		
Executives		
Salaried Faculty	4	4
Exempt Staff		
Non-Exempt Staff	2	2
Total Full-Time Employees	6	6
Hourly Employees		
Classified Staff		
Student	4	5
Adjunct Faculty (Fall)	20	25
Total Hourly Employees	24	30

A	B	C	D	E	F	G	H	I	J	K	L	M	N
FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	
Beginning Balance	\$ 52,433.26		Beginning Balance	\$ (82,581.70)		Beginning Balance	\$ (172,770.94)		Beginning Balance	\$ (252,682.06)		Beginning Balance	\$ (120,258.30)
Tuition	1,383,935.77		Tuition	1,300,919.01		Tuition	1,116,788.95		Tuition	966,488.54		Tuition	520,678.72
Testing Fee			Testing Fee	225.00		Testing Fee	10.00		Testing Fee	880.00		Testing Fee	75.00
Lab Fee			Lab Fee			Lab Fee			Other	530.00		Other	(220.72)
Other revenues			Other revenues	72.00		Other revenues	2,185.00		Deans' Reallocation	336,009.37		Deans' Reallocation	265,260.28
Transfers-Intra Campus			Transfers-Intra Campus	4.35		Transfers-Intra Campus	7.45		Transfers-Intra Campus			Transfers-Intra Campus	13,079.79
									HEERF			HEERF	249,501.00
Total Revenue	\$ 1,436,369.03		Total Revenue	\$ 1,218,638.66		Total Revenue	\$ 946,220.46		Total Revenue	\$ 1,051,225.85		Total Revenue	\$ 928,115.77
SALARY EXPENSES			SALARY EXPENSES			SALARY EXPENSES			SALARY EXPENSES			SALARY EXPENSES	
Salary Expenses	(1,409,495.39)		Salary Expenses	(1,333,342.06)		Salary Expenses	(1,165,027.38)		Salary Expenses	(1,150,782.48)		Salary Expenses	(923,289.83)
GROSS PROFIT OR LOSS	\$ 26,873.64		GROSS PROFIT OR LOSS	\$ (114,703.40)		GROSS PROFIT OR LOSS	\$ (218,806.92)		GROSS PROFIT OR LOSS	\$ (99,556.63)		GROSS PROFIT OR LOSS	\$ 4,825.94
OPERATING EXPENSES			OPERATING EXPENSES			OPERATING EXPENSES			OPERATING EXPENSES			OPERATING EXPENSES	
Current Expenses	(101,731.09)		Current Expenses	(53,429.29)		Current Expenses	(32,992.08)		Current Expenses	(20,524.23)		Current Expenses	(4,593.46)
Travel	(2,815.43)		Travel	(2,886.60)		Travel	(883.06)		Travel			Travel	(133.82)
Office Expenses	(4,908.82)		Office Expenses	(1,751.65)		Office Expenses			Office Expenses	(177.44)		Office Expenses	(98.67)
Total Expenses	\$ (109,455.34)		Total Expenses	\$ (58,067.54)		Total Expenses	\$ (33,875.14)		Total Expenses	\$ (20,701.67)		Total Expenses	\$ (4,825.95)
Ending Balance	\$ (82,581.70)		Ending Balance	\$ (172,770.94)		Ending Balance	\$ (252,682.06)		Ending Balance	\$ (120,258.30)		Ending Balance	\$ (0.00)
FTE- 575			FTE- 530			FTE- 431			FTE- 409			FTE- 209	
Projected FY 22			Projected FY 23			Projected FY 24			Projected FY 25				
Beginning Balance	\$ -		Beginning Balance	\$ (98,530.72)		Beginning Balance	\$ (154,389.42)		Beginning Balance	\$ (108,308.52)			
Tuition	726,457.28		Tuition	962,628.30		Tuition	1,112,067.90		Tuition	1,268,659.80			
Testing Fee			Testing Fee			Testing Fee			Testing Fee				
Other			Other			Other			Other				
Deans' Reallocation			Deans' Reallocation			Deans' Reallocation			Deans' Reallocation				
Transfers-Intra Campus			Transfers-Intra Campus			Transfers-Intra Campus			Transfers-Intra Campus				
HEERF	148,499.00												
Total Revenue	\$ 874,956.28		Total Revenue	\$ 864,097.58		Total Revenue	\$ 957,678.48		Total Revenue	\$ 1,160,351.28			
SALARY EXPENSES			SALARY EXPENSES			SALARY EXPENSES			SALARY EXPENSES				
Salary Expenses	(967,987.00)		Salary Expenses	(1,012,987.00)		Salary Expenses	(1,057,987.00)		Salary Expenses	(1,102,987.00)			
GROSS PROFIT OR LOSS	\$ (93,030.72)		GROSS PROFIT OR LOSS	\$ (148,889.42)		GROSS PROFIT OR LOSS	\$ (100,308.52)		GROSS PROFIT OR LOSS	\$ 57,364.28			
OPERATING EXPENSES			OPERATING EXPENSES			OPERATING EXPENSES			OPERATING EXPENSES				
Current Expenses	(5,000.00)		Current Expenses	(5,000.00)		Current Expenses	(5,000.00)		Current Expenses	(7,000.00)			
Travel			Travel			Travel			Travel	(1,500.00)			
Office Expenses	(500.00)		Office Expenses	(500.00)		Office Expenses	(1,000.00)		Office Expenses	(1,000.00)			
Total Expenses	\$ (5,500.00)		Total Expenses	\$ (5,500.00)		Total Expenses	\$ (6,000.00)		Total Expenses	\$ (9,500.00)			
Ending Balance	\$ (98,530.72)		Ending Balance	\$ (154,389.42)		Ending Balance	\$ (106,308.52)		Ending Balance	\$ 47,864.28			
FTE- 297			FTE- 372			FTE- 427			FTE- 470				

ELL Return to Financial Viability Assumptions Affecting 2022-2025 Projected Enrollment, Revenue and Expenses

- Student attrition will average 5-7 students per semester.
- FY22 and FY 23 enrollment growth will be approximately 15-30%.
- FY 24 and FY 25 enrollment will increase an average of approximately 10%.
- Course enrollment will average 15-20 students per class across all levels.
- Salary and benefit expenses will rise and average of approximately \$45,000 per year.
- Teaching loads for full-time faculty will consistently be at the current level.
- All student tuition is collected.
- Government policies will allow international student admission into the United States to study.
- Major COVID or other health-related issues will not limit a student's ability to enter the United States to study.
- Nations will continue to open their borders to allow students to leave and come to the United States to study.
- Current, capital, and travel expenses will be approximately \$5,000 - \$10,000 through FY 2025.

ELL Projected Enrollment, Revenue, and Expenses (2017-2025)

Highlights from ELL Plan for Financial Stability

Increase Enrollment	Reduce Expenses	Retain Students
Intake student tracking survey	Average 12 to 15 students per section	Improve student engagement with social media, e-newsletter
Recruiting with survey data	Combine instructional levels while maintaining quality	Use ELL student council more effectively for engagement
Increase social media presence	Reduce number of non-instructional events while encouraging UVU events	Refine student communication to provide quick responses to student inquiries
Outreach to students who stop out	Move student workers to work study grants and scholarships	Use student workers for key operations, peer contact
Recruit from local community events	Reduce reassigned time for faculty	Engage students in ELL Conversation Circles
Partner with UVU departments for recruiting and outreach <ul style="list-style-type: none"> • International Student Services • Latino Initiative • Utah County public libraries • High schools in service region • Catholic church, other churches 	Eliminate ELL tutor and use the Writing Center to meet student needs	Increase support for students with academic and personal needs
Partner with businesses, churches, and other community organizations	Collect all outstanding tuition debt each semester to reduce write off amount	Coordinate with all UC Departments and Services

PBA Request Summary

We have a single request for PBA funding to help ELL overcome the financial challenges that have come largely from external forces (national climate for international students and the pandemic). We are confident that the funding will yield a positive return on investment.

- **PBA Request # 218 HEERF**—English Language Learning loss of revenue **\$147,682**





SCHOOL OF EDUCATION



School of Education Mission

The School of Education at Utah Valley University prepares educators and clinicians to have a positive impact on children, families, and communities through

Meaningful Innovation

Engaged Pedagogy

Rigorous Preparation

Inclusion and Diversity

Transformative Collaborations



School of Education Priorities

- Utah: fastest growing state in the U.S. (18.4%, 2010-2020)
 - 24.6% of residents - ethnically/racially diverse
 - “Most youthful” state: 29% of residents under age 18
- Utah County - 27.7% population increase in 10 years
- Wasatch County: 47.8% population increase in 10 years

<https://www.sltrib.com/news/2021/08/12/new-census-numbers-are/>

Student Access and Completion:
Focus on Student Success
and Workforce Needs

Increase the number of UVU graduates
who are prepared for professional careers
as educators, leaders, counselors, and
clinicians

Increase student retention and
completion

Continue creating additional positive
conditions for success of every student

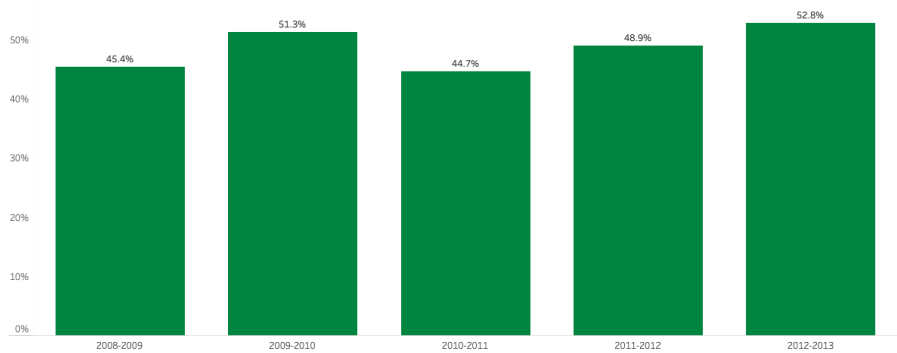


Outcome Measure

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	45.4%	51.3%	44.7%	48.9%	52.8%

Term: Fall | College: School of Education | Department: (All) | Bar Graph View: Outcome Measure

Outcome Measure

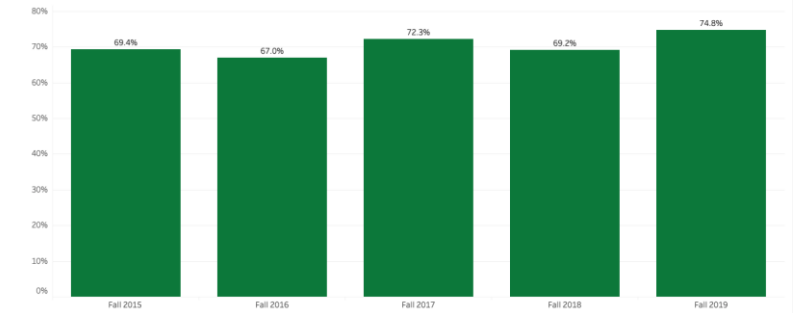


Retention Rate

	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
	69.4%	67.0%	72.3%	69.2%	74.8%

Term: Fall | College: School of Education | Department: (All) | Bar Graph View: Retention Rate

Retention Rate



Accountability: Completion

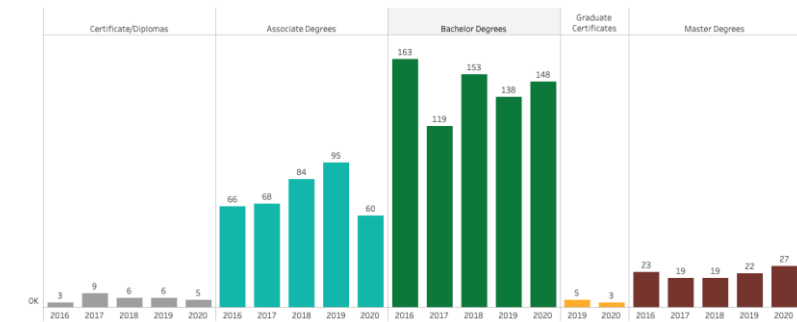
■ 5-year Growth Rate of over 5% ■ 5-year Growth Rate between -5% and 5% ■ 5-year Reduction of 5% or more

Completions

	2016	2017	2018	2019	2020
Certificate/Diplomas	3	9	6	6	5
Associate Degrees	66	68	84	95	60
Bachelor Degrees	163	119	153	138	148
Graduate Certificates				5	3
Master Degrees	23	19	19	22	27
Grand Total	255	215	262	266	243

Term: Fall | College: School of Education | Department: (All) | Bar Graph View: Completions

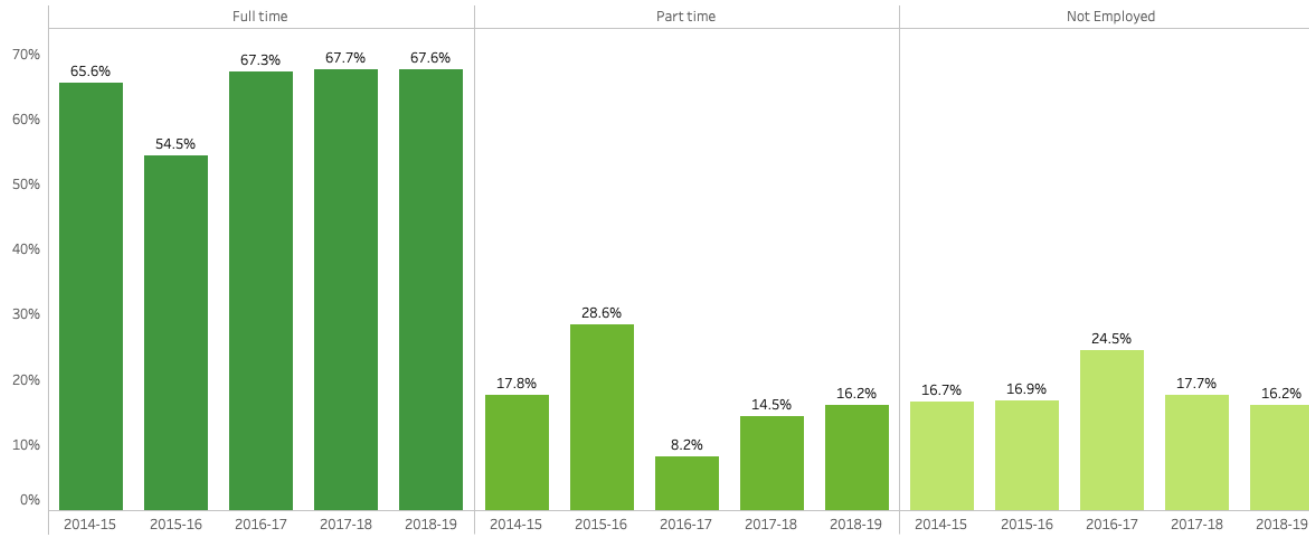
Completions



Accountability: Quality

Term: College: Department: Bar Graph View:

Employment Status



Employment Status, 1 year since graduation

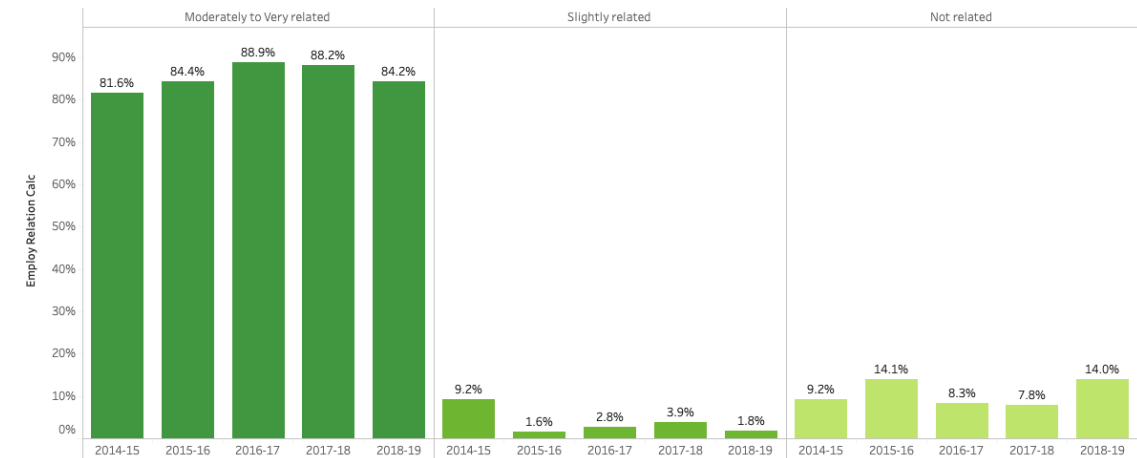
	2014-15	2015-16	2016-17	2017-18	2018-19
Full time	65.6%	54.5%	67.3%	67.7%	67.6%
Part Time	17.8%	28.6%	8.2%	14.5%	16.2%
Not Employed	16.7%	16.9%	24.5%	17.7%	16.2%

Employment Relation to Degree, 1 year since graduation

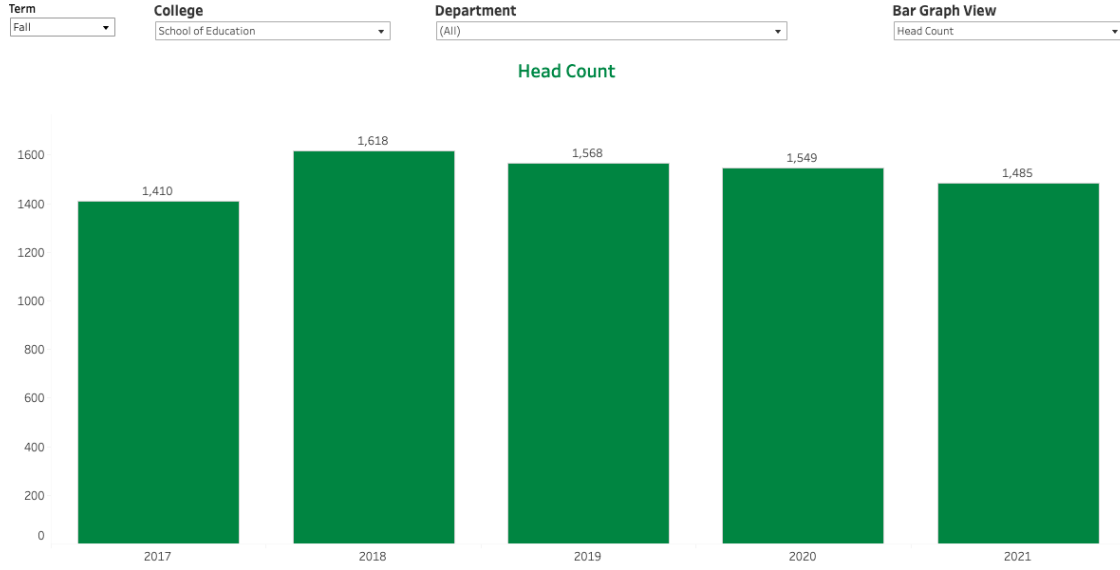
	2014-15	2015-16	2016-17	2017-18	2018-19
Moderately to Very related	81.6%	84.4%	88.9%	88.2%	84.2%
Slightly related	9.2%	1.6%	2.8%	3.9%	1.8%
Not related	9.2%	14.1%	8.3%	7.8%	14.0%

Term: College: Department: Bar Graph View:

Employment Relation to Degree

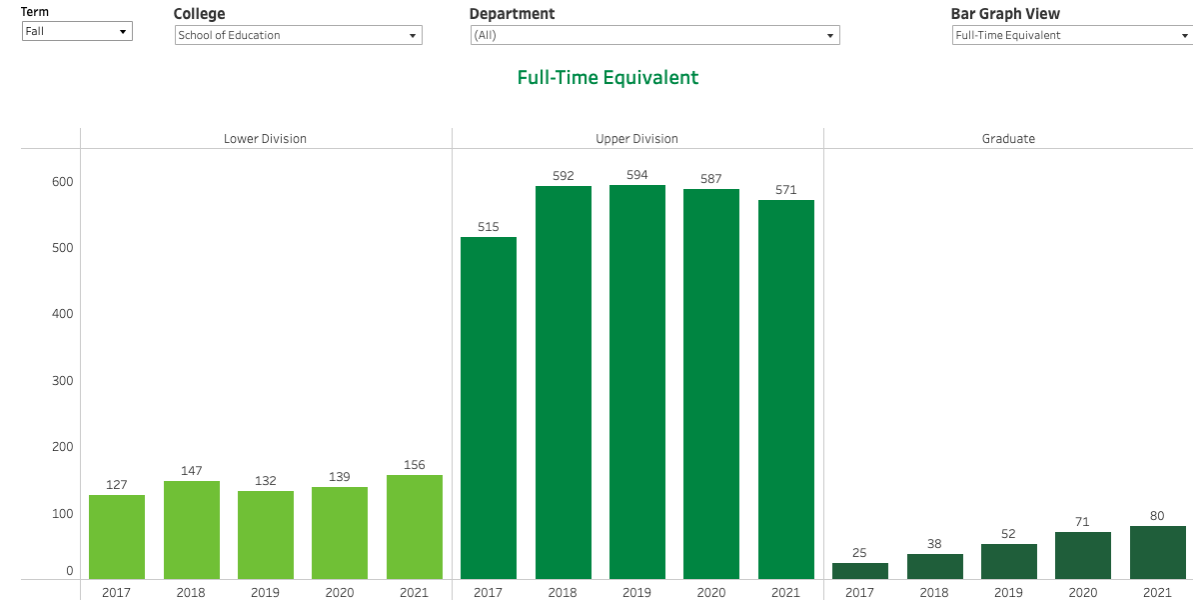


Accountability: Efficiency - Enrollment



Full-Time Equivalent, Fall

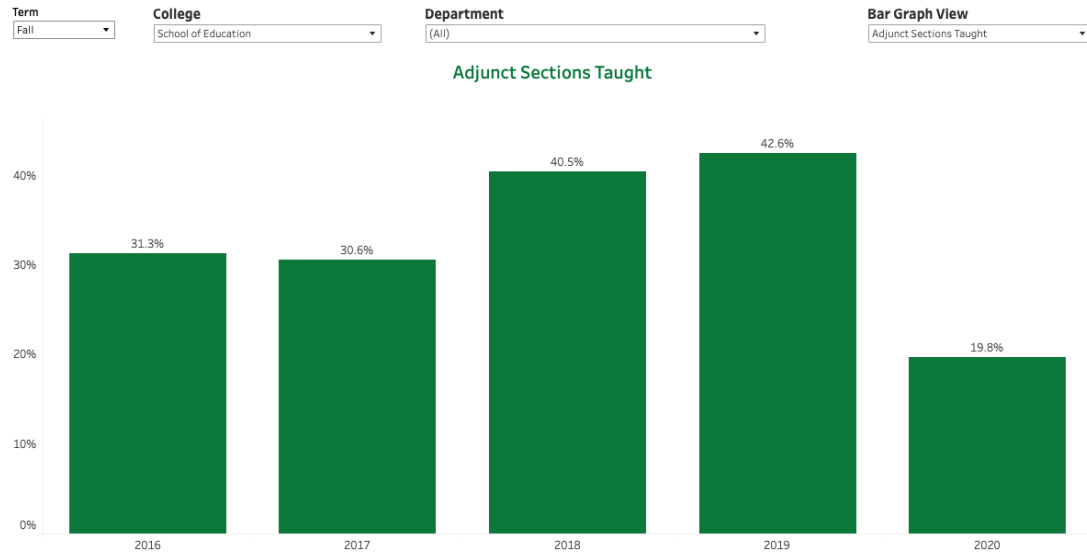
	2017	2018	2019	2020	2021
Lower Division	127.1	146.9	132.0	138.7	155.9
Upper Division	515.2	592.4	593.8	587.3	571.0
Graduate	24.7	38.0	52.0	71.4	79.9
Grand Total	667.0	777.3	777.8	797.3	806.8



Head Count, Fall

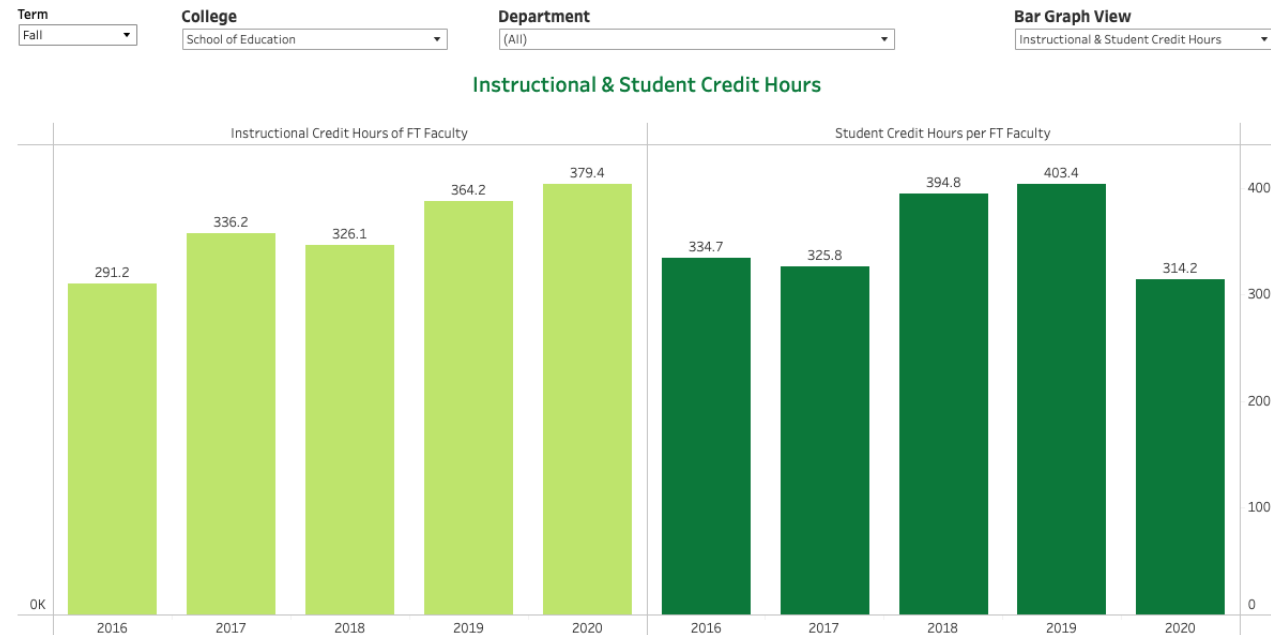
	2017	2018	2019	2020	2021
Head Count	1,410	1,618	1,568	1,549	1,485

Accountability: Efficiency - Productivity



Adjunct Sections Taught					
	2016	2017	2018	2019	2020
	31.3%	30.6%	40.5%	42.6%	19.8%

Instructional Credit Hours & Student Credit Hours, FT Faculty					
	2016	2017	2018	2019	2020
Instructional Credit Hours of FT Faculty	291.2	336.2	326.1	364.2	379.4
Student Credit Hours per FT Faculty	334.7	325.8	394.8	403.4	314.2



Accountability: Efficiency - Cost

Financial Information		2016	2017	2018	2019	2020
■ Cost/FTE		5,985	6,439	6,662	6,715	7,141
■ Instructional Expenditures		3,383,857	3,714,303	4,118,357	4,425,554	5,088,011

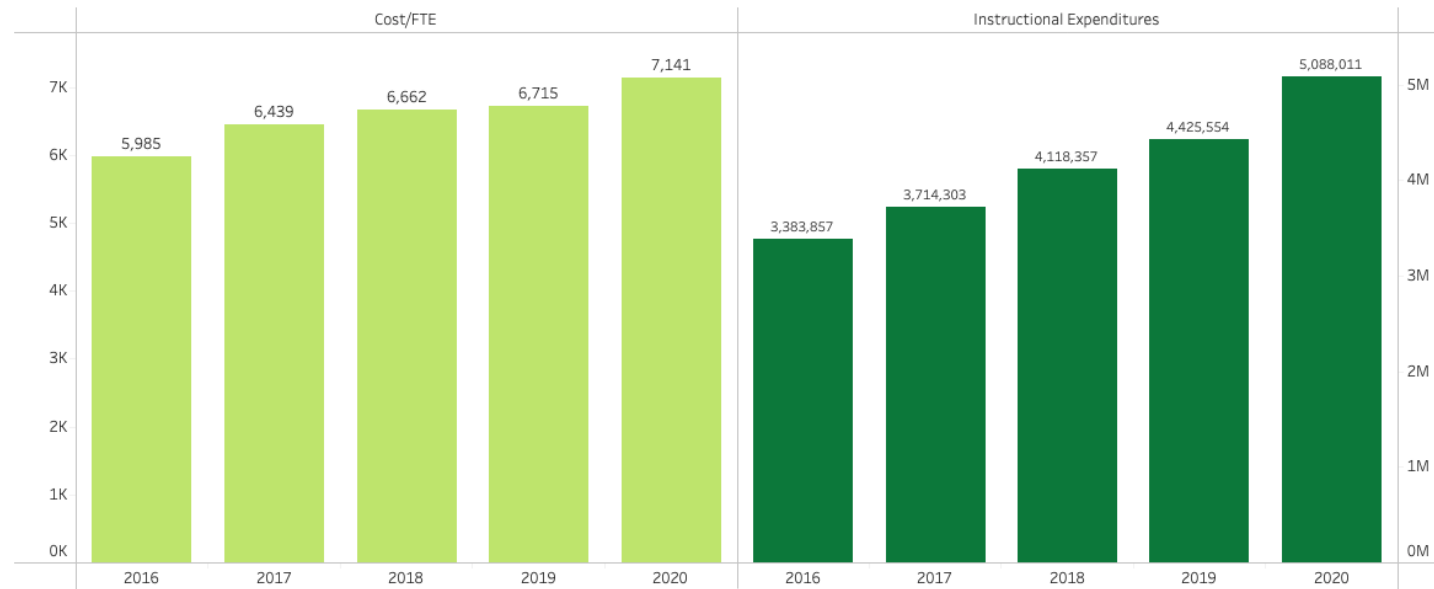
Term
Fall

College
School of Education

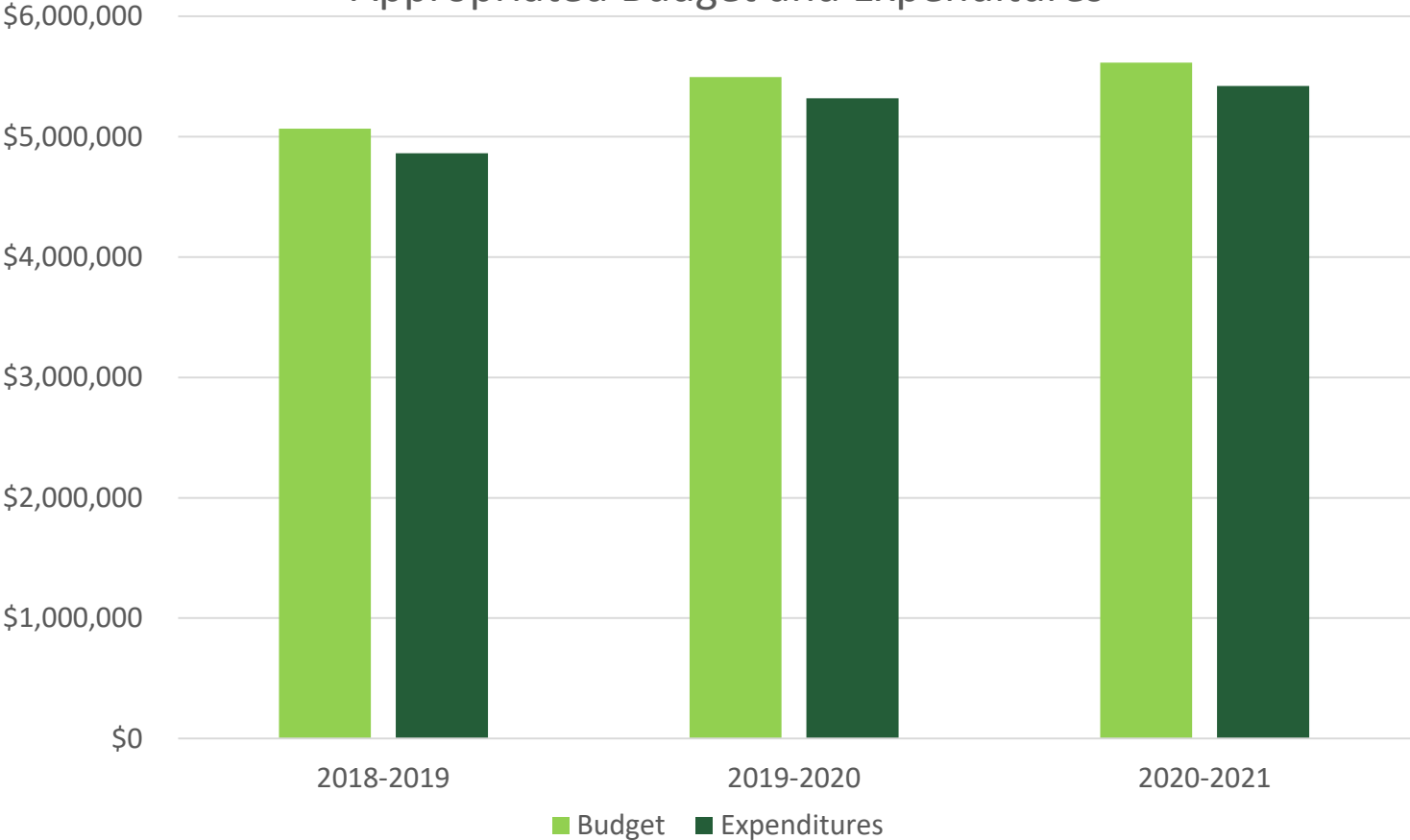
Department
(All)

Bar Graph View
Financial Information

Financial Information



SCHOOL OF EDUCATION:
Appropriated Budget and Expenditures

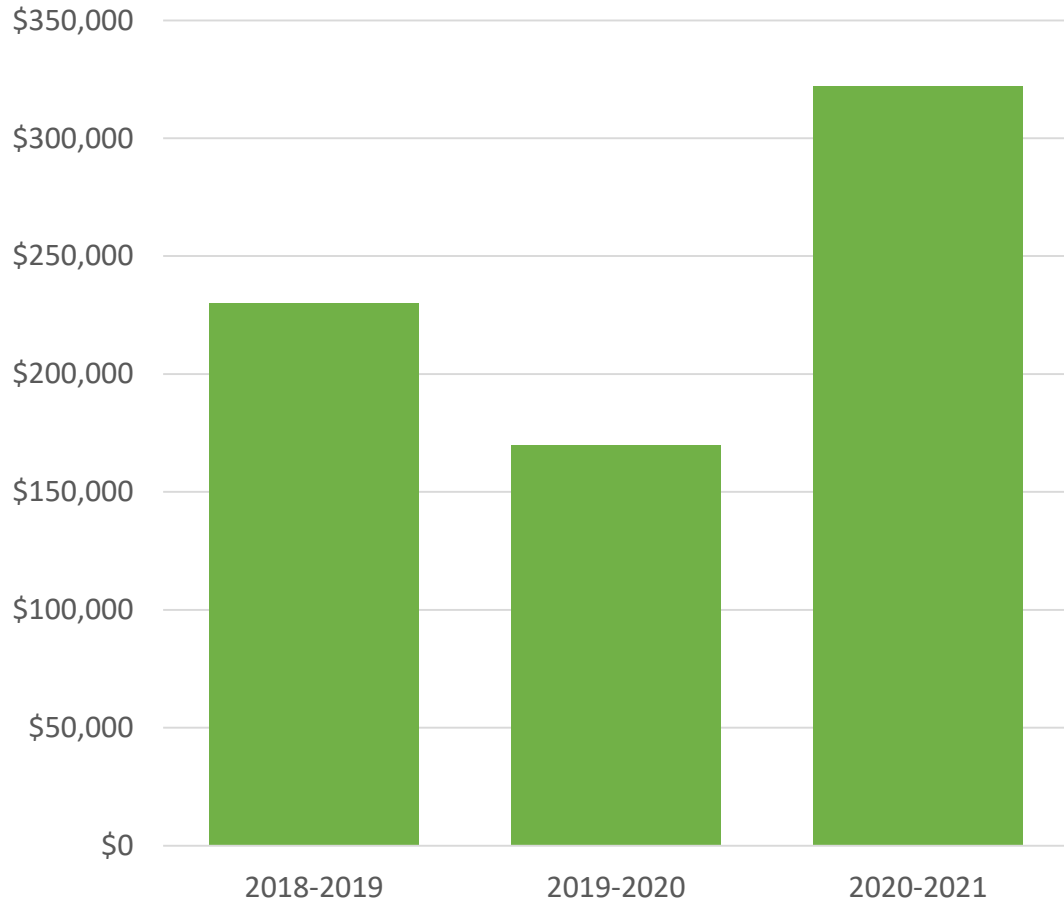


FY 2020 - 2021

	Budget	Full time Employees
Elementary Education	\$2,336,511	19
Secondary and Special Education	\$1,250,621	13
Graduate Education	\$472,680	3
School of Education (other)	\$1,553,225	10
	\$5,613,037	45

Expenditures	
Salaries & Benefits	91%
Current, Capital, & Travel	9%

SCHOOL OF EDUCATION: One-time Reallocations



Accountability: Finances

CARRY
FORWARD

2018-2019	2019-2020	2020-2021
3.5%	3.5%	3.5%
\$178,040	\$193,387	\$197,723

SCHOOL OF EDUCATION

Efficiency and Reallocation Examples

What was supported	Funding sources
Educational technology	one-time reallocation
Professional development	one-time reallocation
Educational software	one-time reallocation
K-6 Teaching Laboratory model	one-time reallocation
Inclusion fund	one-time reallocation
Creative Learning Studio support	reallocation
Creative Learning Studio/ME furniture	carryforward



Plans

Vision 2030

- ✓ Enhance student success and accelerate completion of meaningful credentials
- ✓ Improve accessibility, flexibility, and affordability for all current and future UVU students
- ✓ Strengthen partnerships for community, workforce, and economic development

INCREASE STUDENT RETENTION AND COMPLETION

Develop new and grow existing opportunities to support student success

- Build professional communities on pre-program and program levels
- Increase professional technology competencies
- Provide environments for exemplary educational practice and innovation
- Implement technology-based tools to support student access, program improvement, and data management

SCHOOL OF EDUCATION

PBA New Resources Request : \$0

What is needed	Priority	Funding
Faculty, Introduction to Education	student retention	existing
Faculty, Professional Teacher Performance Assessment	student completion and licensure	existing
Clinical Teaching Laboratories	student retention and completion	carryforward
Professional Programs Data System	student access and completion	reallocation
McKay Education Building Expansion	student retention and completion	development



Melisa Nellesen Center for Autism



Objectives

The MNCA will

- support autism trainings for school districts and educators to better serve this unique population and to further support our UVU students who are entering the field.
- provide service coordination/case management and resource support for Autism Spectrum Disorder.
- provide trainings to UVU, community partners, educators, families with individuals with an ASD, and to individuals with ASD.
- provide transition programming for current and potential UVU students with an ASD.
- solicit university, community, and parent input to support ongoing effective operations and partnerships.
- provide engaged learning activities to promote awareness and action for autism in the community.

Priorities

- Safety, Health, and Wellness Projects

Resources

- No new PBA requests



SCHOOL OF EDUCATION

Summary

Priorities: Student access and completion; Student success;
Workforce needs

Resources: Faculty; Professional laboratories;
Student success and innovation environments

Funding: No new funding requests; Reallocations and carryforward



College of Engineering & Technology



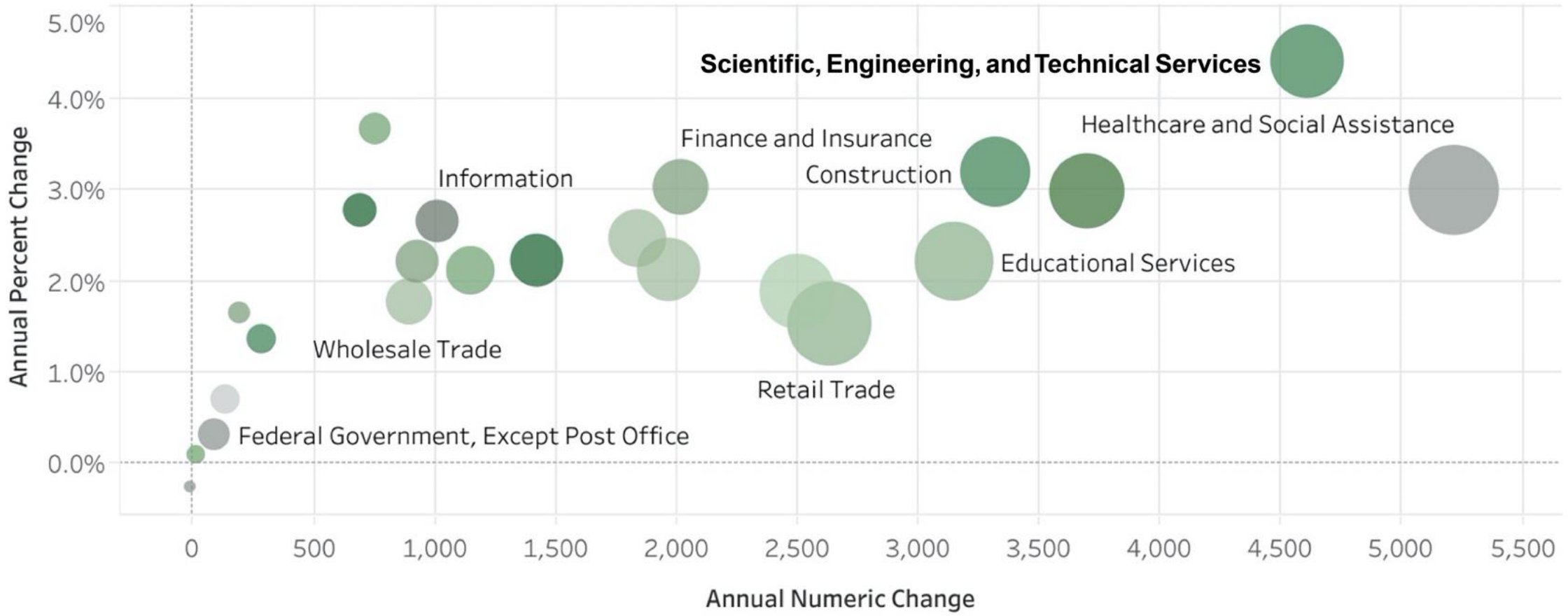
CET Priorities

Address Workforce Needs of Utah with job-ready graduates.

More

- Computer Scientists
- Engineers
- Technologists

STATE OF UTAH 2018 TO 2028: JOB PROJECT GROWTH BY INDUSTRY



Source: Utah Department of Workforce Services, revised November 2020.

Accountability

During the past Four Years **Carry Forward Funds** have been used to

- Create/acquire 31 New Faculty & Staff Offices
- Renovate Extended Education Building for DGM
- Renovate Culinary Arts Institute Building
- Renovate the Automotive Technology Offices and Hallway
- Renovate the old welding lab to create a Machine Shop

Accountability (continued)

- Renovate spaces for Architecture and Engineering Design
- Pay for Programming phase of the new engineering building
- Furnish and provide IT Support
- Purchase equipment for the machine shop
- Purchase equipment for additive manufacturing (3D printing)
- Purchase various Lab equipment for engineering and engineering technology
- Support capstone projects
- Support research activities

CET Headcount

Head Count, Fall

	2017	2018	2019	2020	2021
■	5,836	5,980	6,063	6,241	6,165

- Headcount was adjusted (by IR) to account for AVSC that joined CET in Fall 2021.
- Growth ('17 – '21): 5.6%

CET FTE

Full-Time Equivalent, Fall

	2017	2018	2019	2020	2021
■ Lower Division	2,518.5	2,637.1	2,703.5	2,681.1	2,736.6
■ Upper Division	824.8	940.2	1,037.1	1,080.4	1,053.3
■ Graduate	23.1	31.5	27.9	25.8	36.9
■ Grand Total	3,366.4	3,608.8	3,768.5	3,787.3	3,826.8

- CET contributed 13.4% to the UVU FTE in '17 which increased to 14.2% in '21

Budget-Related FTE by School/College
Source: Cabinet Update, October 18, 2021

Highest Growth (2017-2020)

- **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%

CET Retention

Retention Rate

	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
■	60.7%	64.7%	68.6%	66.1%	65.8%

Outcome Measures

Outcome Measure

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
■	32.2%	33.0%	33.3%	29.8%	36.3%

Completion

Completions		2016	2017	2018	2019	2020
■	Certificate/Diplomas	76	95	196	145	154
■	Associate Degrees	279	274	284	297	324
■	Bachelor Degrees	484	542	549	626	704
	Graduate Certificates		5	3	1	
■	Master Degrees			1	24	16
	Grand Total	839	916	1,033	1,093	1,198

- **Overall CET completion growth: 42.7%**
- **BS degree completion growth: 45.4% (UVU: 27.7%)**

Employment Data

Employment Status, 1 year since graduation

	2014-15	2015-16	2016-17	2017-18	2018-19
■ Full time	76.6%	79.5%	76.0%	76.2%	79.4%
Part Time	17.2%	14.2%	14.9%	17.1%	11.6%
Not Employed	6.1%	6.3%	9.0%	6.7%	9.0%

Employment Relation to Degree, 1 year since graduation

	2014-15	2015-16	2016-17	2017-18	2018-19
■ Moderately to Very related	78.7%	77.3%	81.3%	83.0%	80.6%
Slightly related	8.3%	12.4%	10.8%	9.4%	7.2%
Not related	13.0%	10.4%	7.9%	7.7%	12.2%

Financials

Financial Information		2016	2017	2018	2019	2020
■ Cost/FTE		6,716	6,759	6,602	6,730	6,811
■ Instructional Expenditures		18,222,458	19,032,465	20,132,943	21,950,218	22,771,593

- Cost/FTE in CET grew by 1.4% ('16 – '20) while headcount grew by 5%, and completions by nearly 43%.
- Nearly 80% of CET graduates are either hired full-time and/or are engaged in related fields of their studies.
- In the similar periods, UVU overall cost/FTE grew 11.1%.

The Plan



UVUTM

Engineering Faculty/Staff

#196	ME Tenure Track (#1)	\$135,641
#199	ME Tenure Track (#1)	\$135,641
#198	CIVE Tenure Track (#1)	\$135,641
#202	ENGR /CS Capstone Coordinator	\$ 98,729
#203	CIVE and ME Lab Manager	\$ 80,294
Total		\$585,946



Aviation Faculty/Staff

#169 Aviation Science	\$125,809
#172 Global Aviation (Lecturer)	\$102,965
#173 Aviation Workforce Coordinator	\$ 64,800
Total	\$293,574



Arch. & Engineering Design-CMT./ Faculty

#191 Virtual Design & Construction \$120,616

Total \$120,616



Digital Media Faculty/Staff

#23 UX Usability	\$120,639
#205 Equipment Lab Manager	\$ 90,901
Total	\$211,540



Computer Science/Faculty

#229 Security (#1)

\$150,389

#230 Security (#2)

\$150,389

Total

\$300,778



MSETM/Faculty

#231 Converting HT to FT

\$119,033/2

Total

\$ 59,517

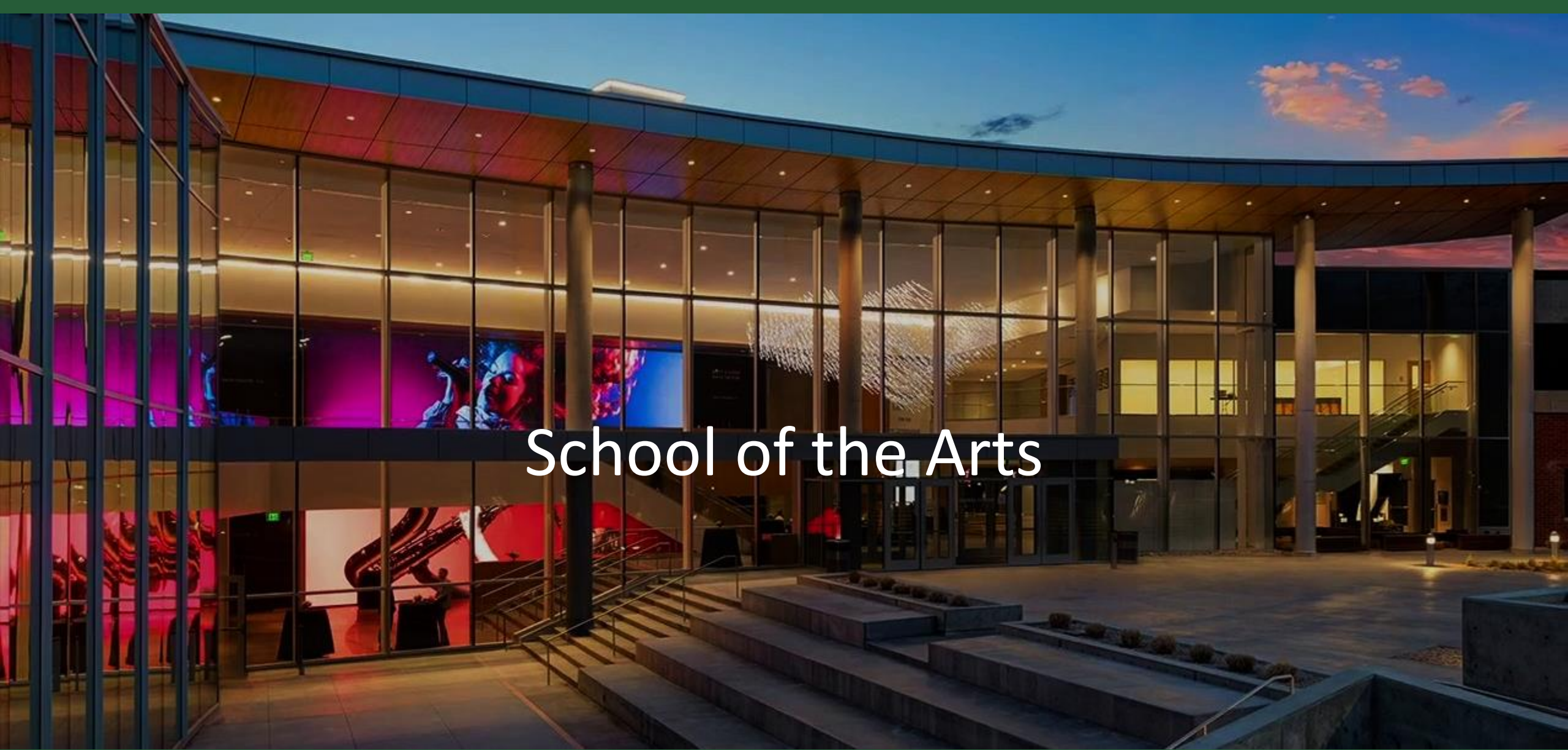


UVUTM

Summary

- Headcount & FTE continues to grow.
- Number of graduates continue to grow.
- Asking for \$ 1.57M for Faculty & Staff salaries for expansion of engineering, CS, technology related programs.
- There is a possibility of additional engineering initiative funds in 2022 that could support some of these requests.





School of the Arts



SVUTM

SOA Mission and Priorities

SCHOOL OF THE ARTS



Art & Design **Dance** **Music** **Theatre**

The School of the Arts banner features a background of purple liquid splashes. Below the title are four square panels: a woman playing a violin (orange background), a man in a black leotard performing a dance move (purple background), a man playing a double bass (blue background), and a man in a plaid shirt and suspenders (orange background).



SOA Mission Statement

Students in the School of the Arts become exceptional, original, and engaged artists by studying with distinguished faculty in state-of-the-art facilities, working with industry professionals, and collaborating with a diverse group of fellow students. SOA student-artists are driven by purpose, committed to their field, and prepared to become successful professionals and conscientious citizens of the world. In an environment that is inclusive, specialized training in the School of the Arts builds on a foundation of general education coursework and engages the community in performances, exhibitions and outreach activities.



Key School of the Arts Priorities

1. Student Success

- Increase retention rate to 80%
- Increase graduation rate to 45%
- Improve employment rates and prepare students for professional careers

Connections to UVU Mission + Vision 2030

Achieve

UVU champions a university experience that helps student realize their educational, professional, and personal aspirations.

Vision 2030 Achieve Strategy 1

Enhance student success and accelerate completion of meaningful credentials



Key School of the Arts Priorities

2. Provide resources to achieve program outcomes

- Address the need of production and staff support for Art & Design, Dance, Music, Theatre and supporting units, Museum of Art and Noorda Center for the Performing Arts

Connections to UVU
Mission + Vision 2030

Achieve Objectives 1 & 2

Engage Objectives 1 & 2

Include Objective 2

Vision 2030 Strategy #3

3. Community Engagement

- Address marketing and support needs for community-facing arts programming



SOA Accountability



SOA Budgets & Revenue

SOA Total Budget and Revenue	
	2020-21
Appropriated Budget	
Total Salaries/Benefits	11,235,099
Current/Capital/Travel	938,881
Total Appropriated	12,173,980
Non-Appropriated Revenue	
Total Non-Appropriated Revenue & Carryforward	2,997,029
TOTAL REVENUE / All Sources	15,171,009

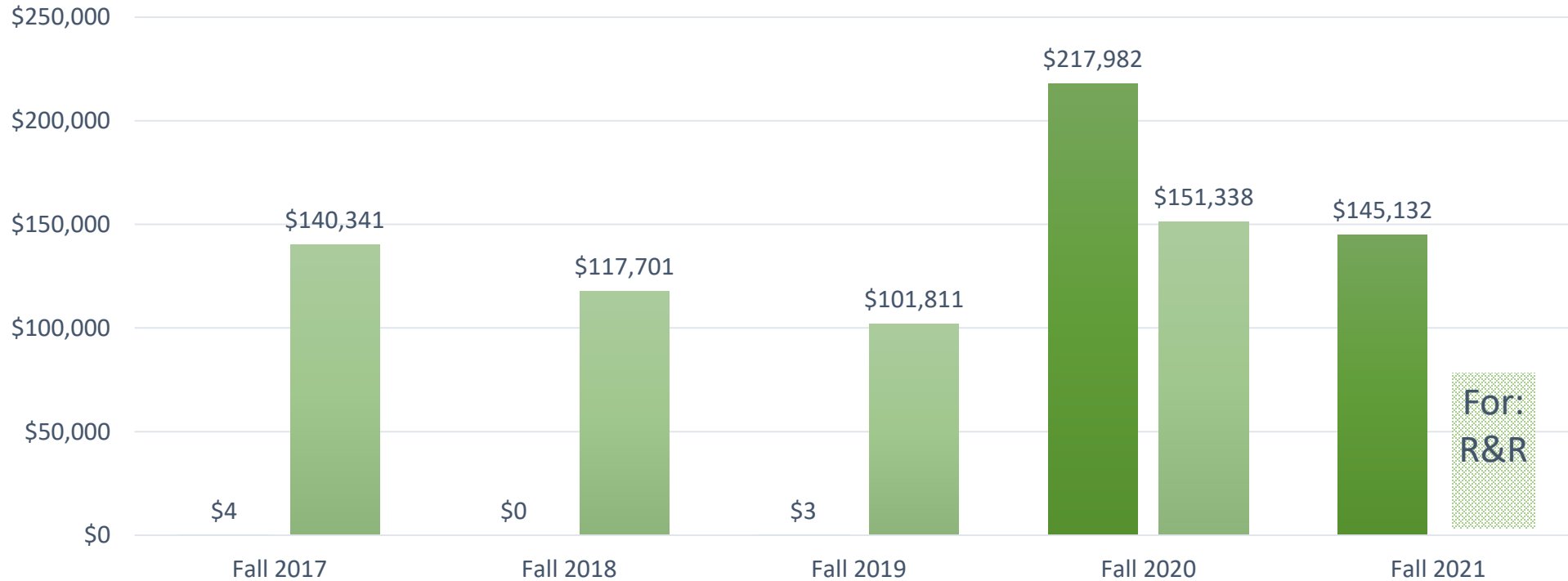
This total includes course fee indexes, dept. revenue indexes that build funds to support production costs, as well as funding indexes related to donor support (for Noorda Series, TYE Center)

Expenditures		2020-21	% of Ttl
Appropriated			
Total Salaries and Benefits		\$11,235,143	92%
Operating / Current Expense		\$789,416	
Total Appropriated		\$12,024,559	
Non-Appropriated			
Total Salaries and Benefits		\$558,557	
Operating / Current Expense		\$1,237,249	
Total Non-Appropriated		1,795,806	
TOTAL EXPENSES / All Sources		13,820,365	
TOTAL APPROPRIATED CARRYFORWARD*		149,421	

After three years of carry-forward at or near zero, SOA had some carry-forward in 2020 and 2021 (applied to R&R)

Carry-forward – Reallocation to R&R

■ Carryforward ■ R&R Expenses



Value of
Total SOA Assets
Supported by
R&R* =

\$6,340,641

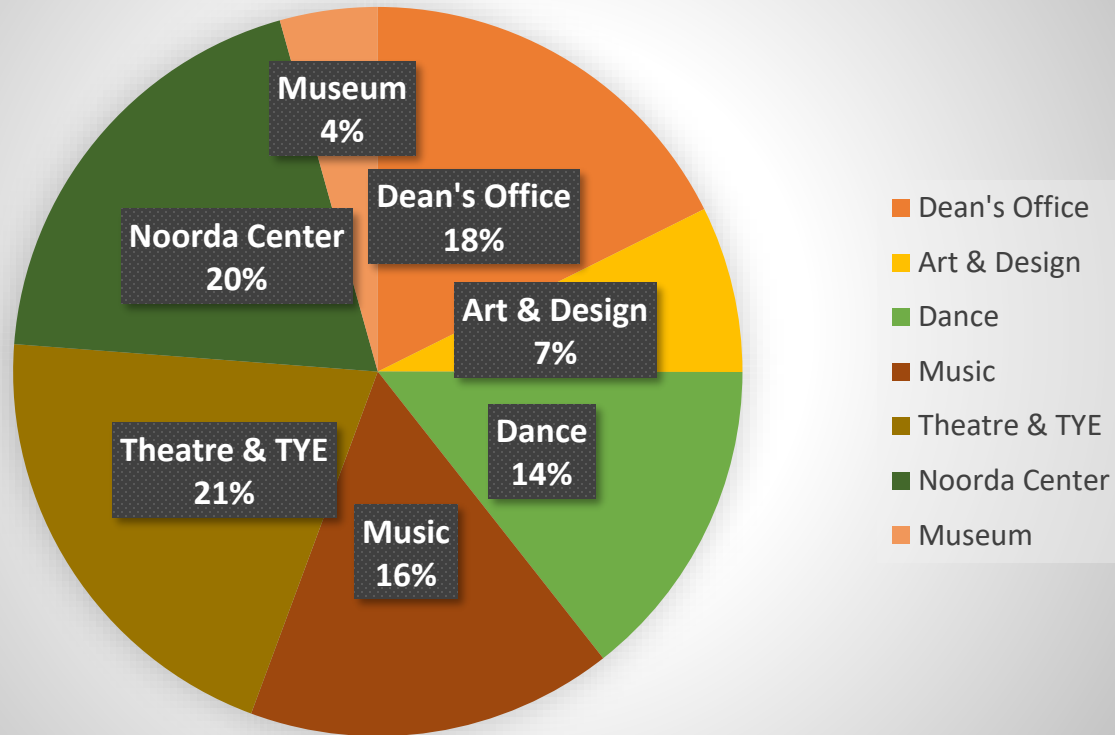
* R&R also supported by appropriated funding of \$85,000/year

Accountability

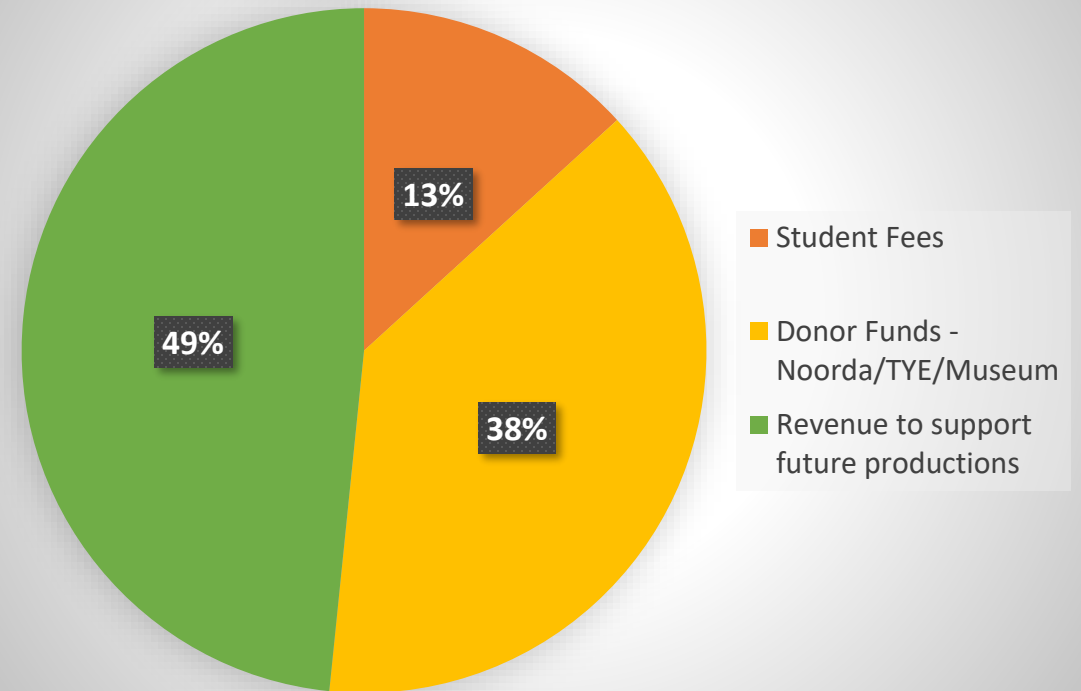


Non-Appropriated Revenue & Carryforward

Revenue & Carryforward by SOA Area



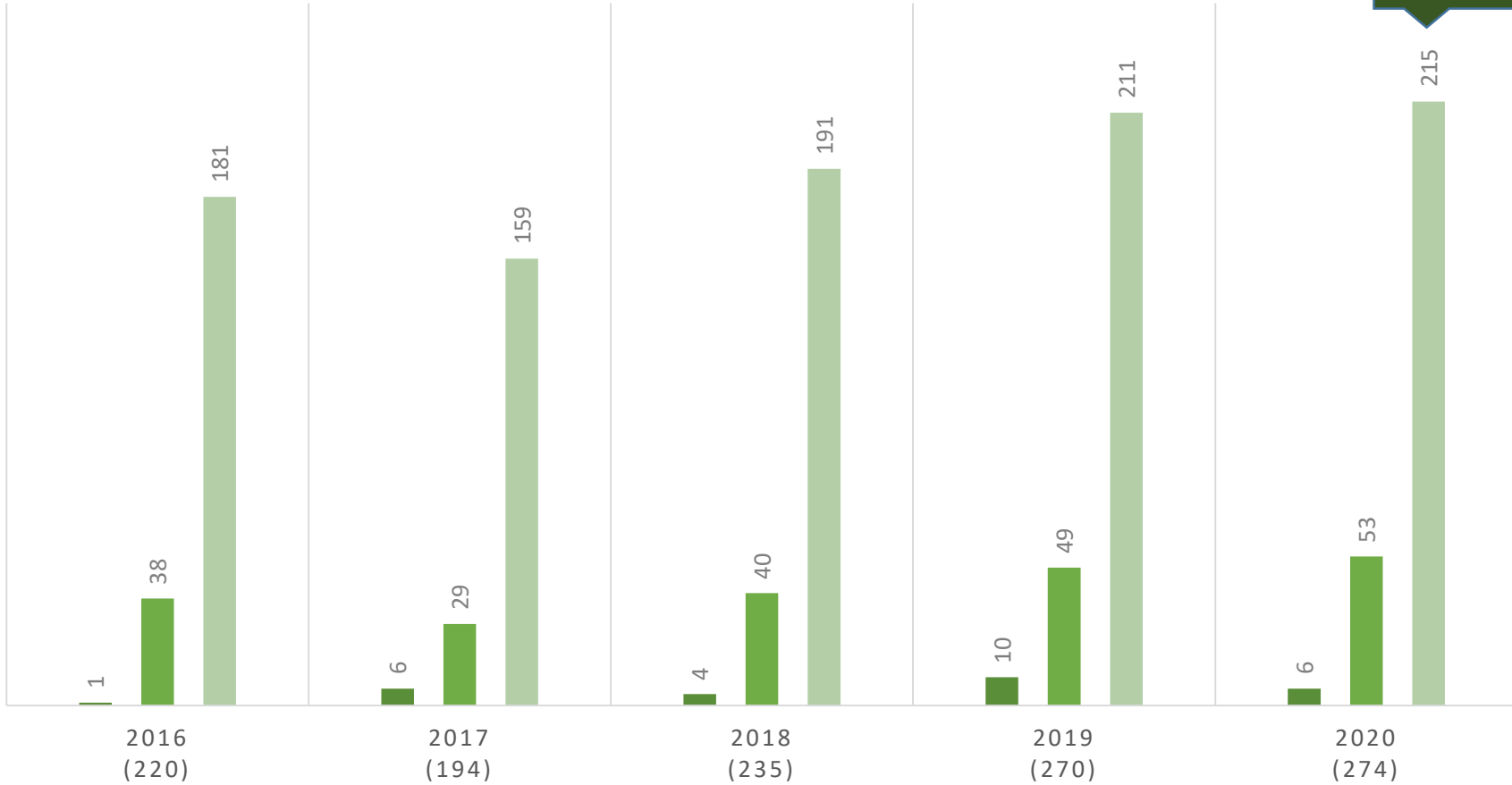
Revenue & Carryforward by Category



Accountability

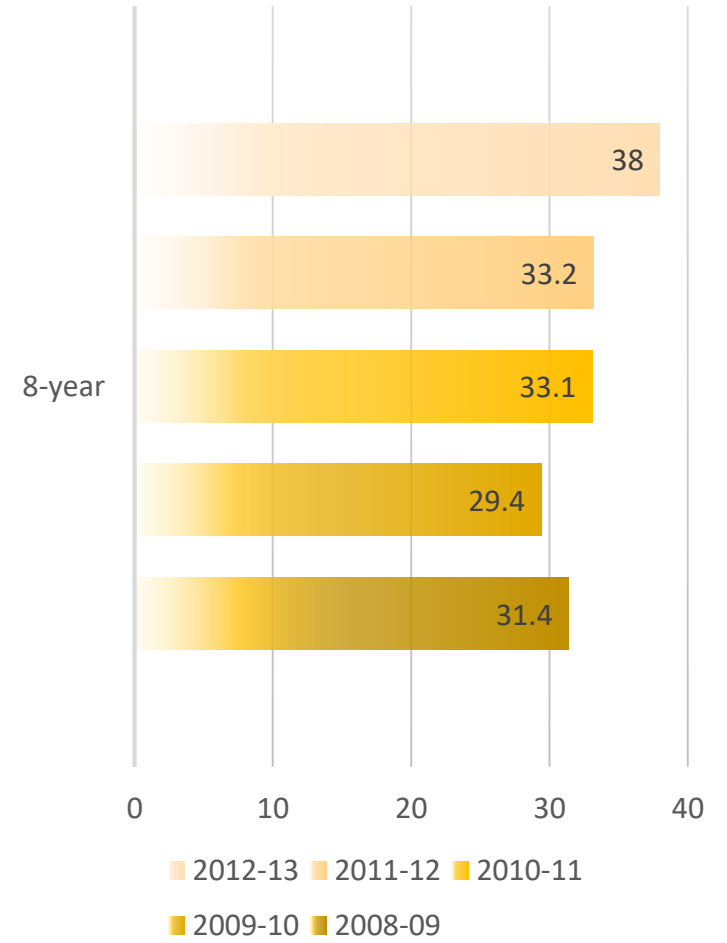
SCHOOL OF THE ARTS COMPLETIONS

■ Certificate ■ Associate ■ Bachelor



+25%
since
2016

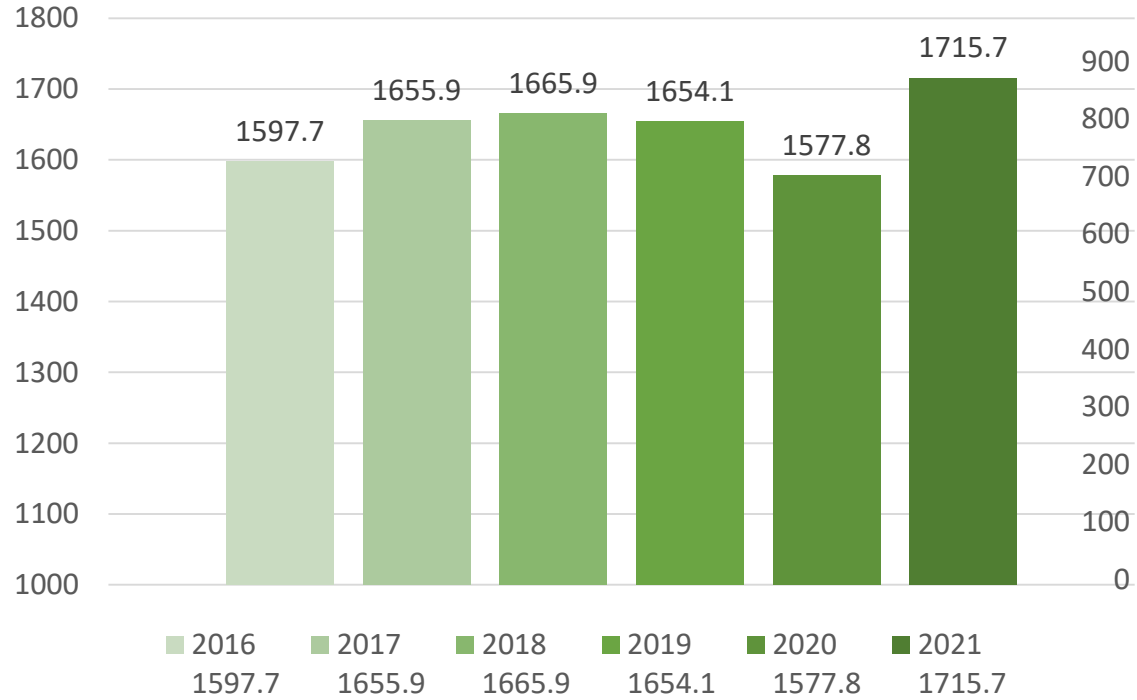
OUTCOME MEASURES



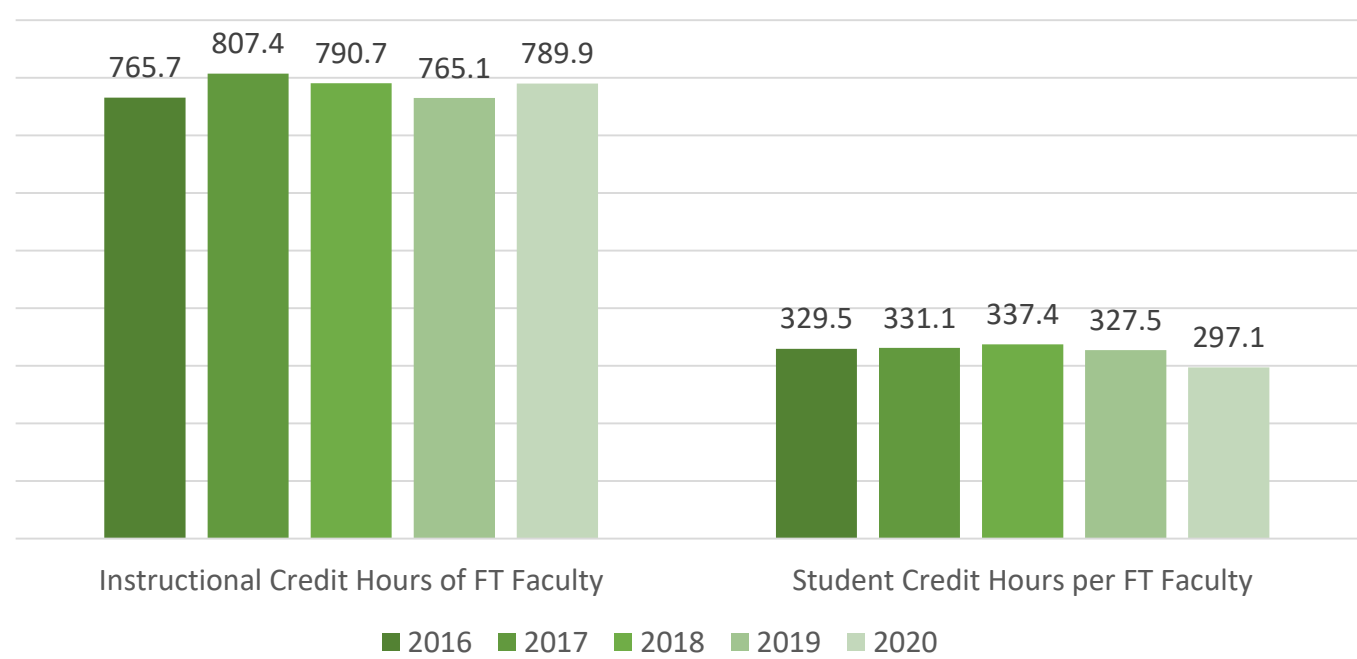
Completions



Full-Time Equivalent



Instructional Credit Hours – FT Faculty

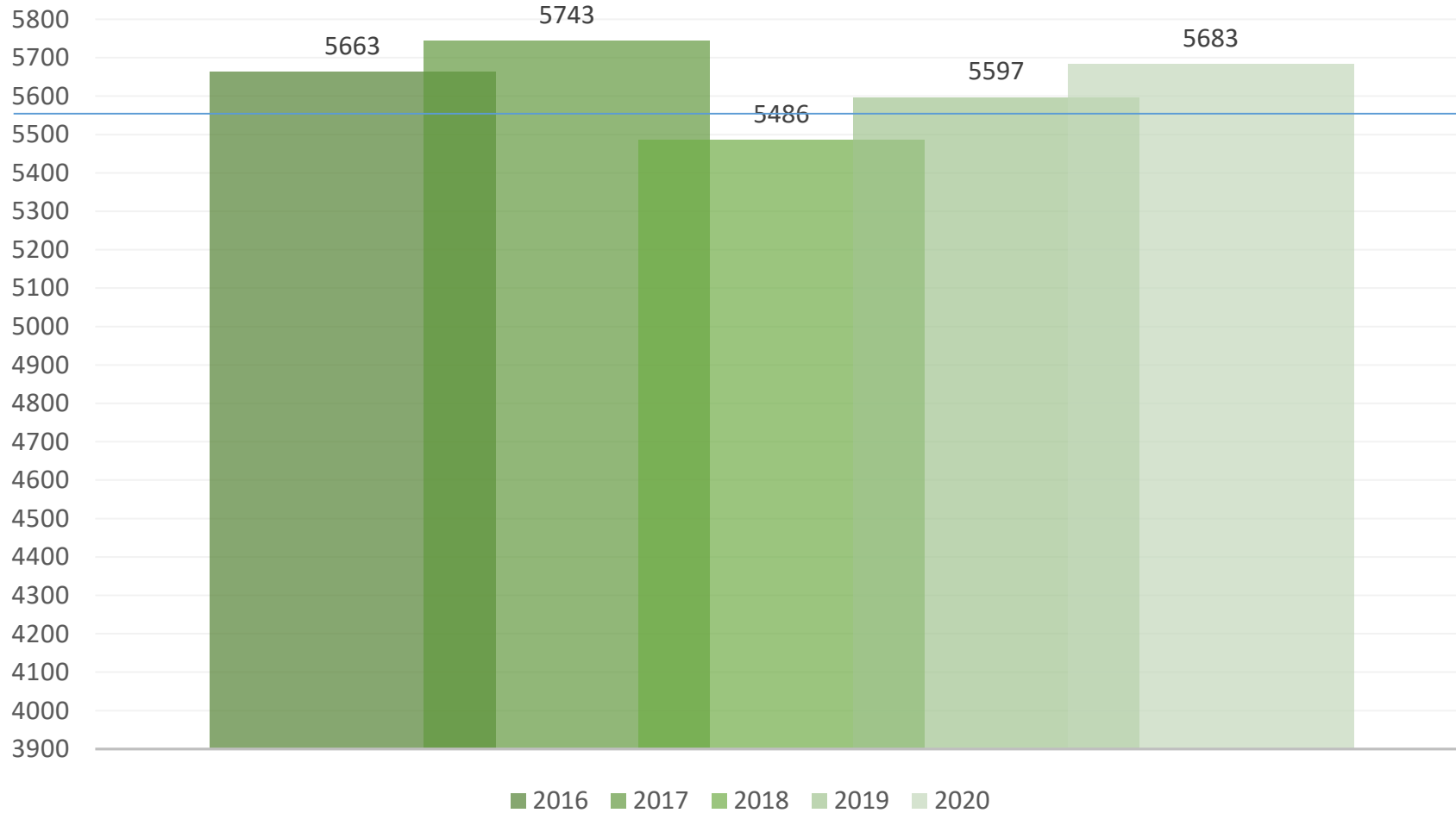


SOA rebounded strongly from Covid impact: +8% growth in 2021 over 2020

FTE



SOA Cost Per FTE

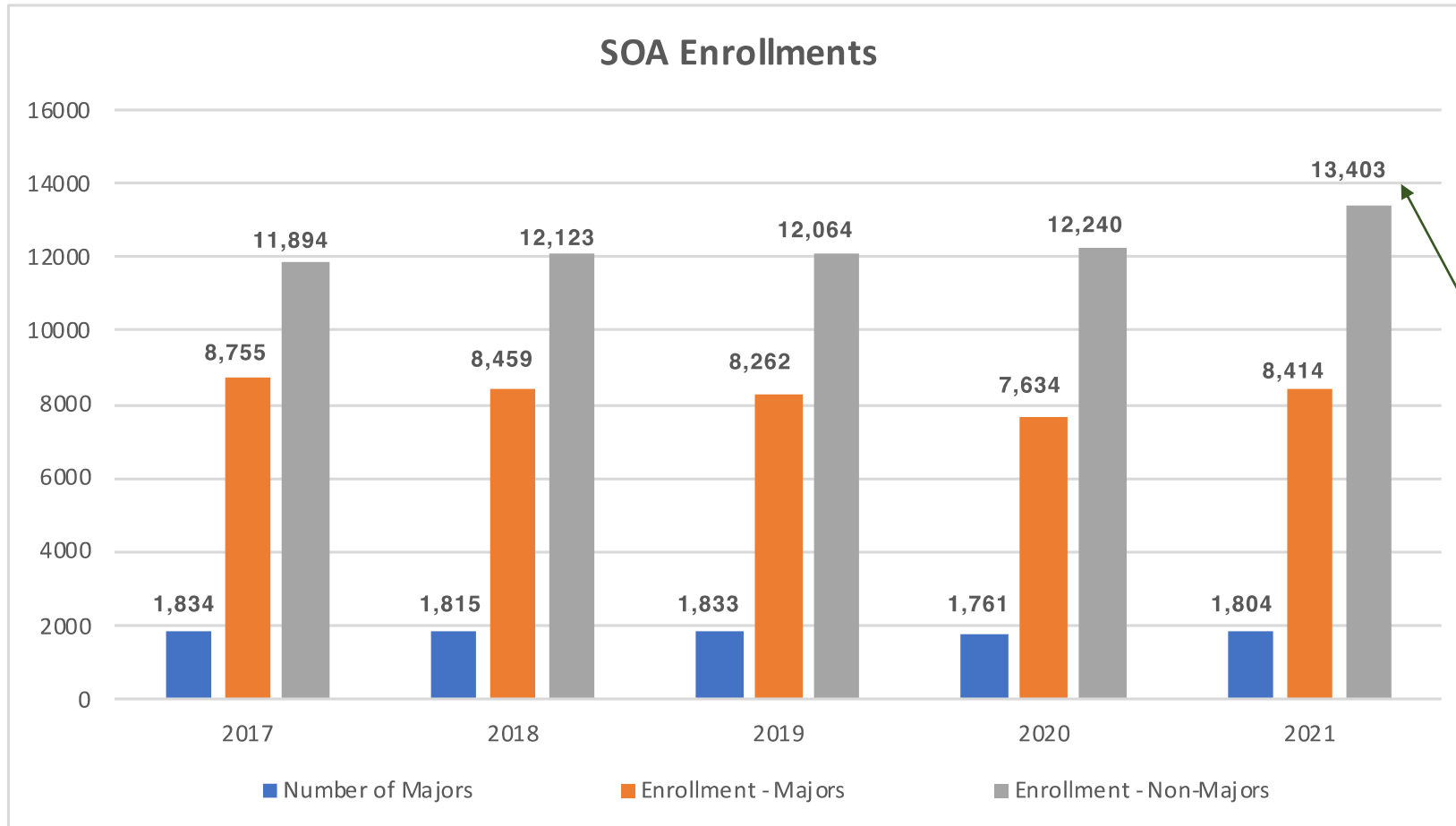


Despite the resource-intensive nature of educating students in the arts, cost per FTE has increased minimally since 2016

SOA cost per FTE close to midpoint range across eight colleges/school of 5,556

Cost per FTE





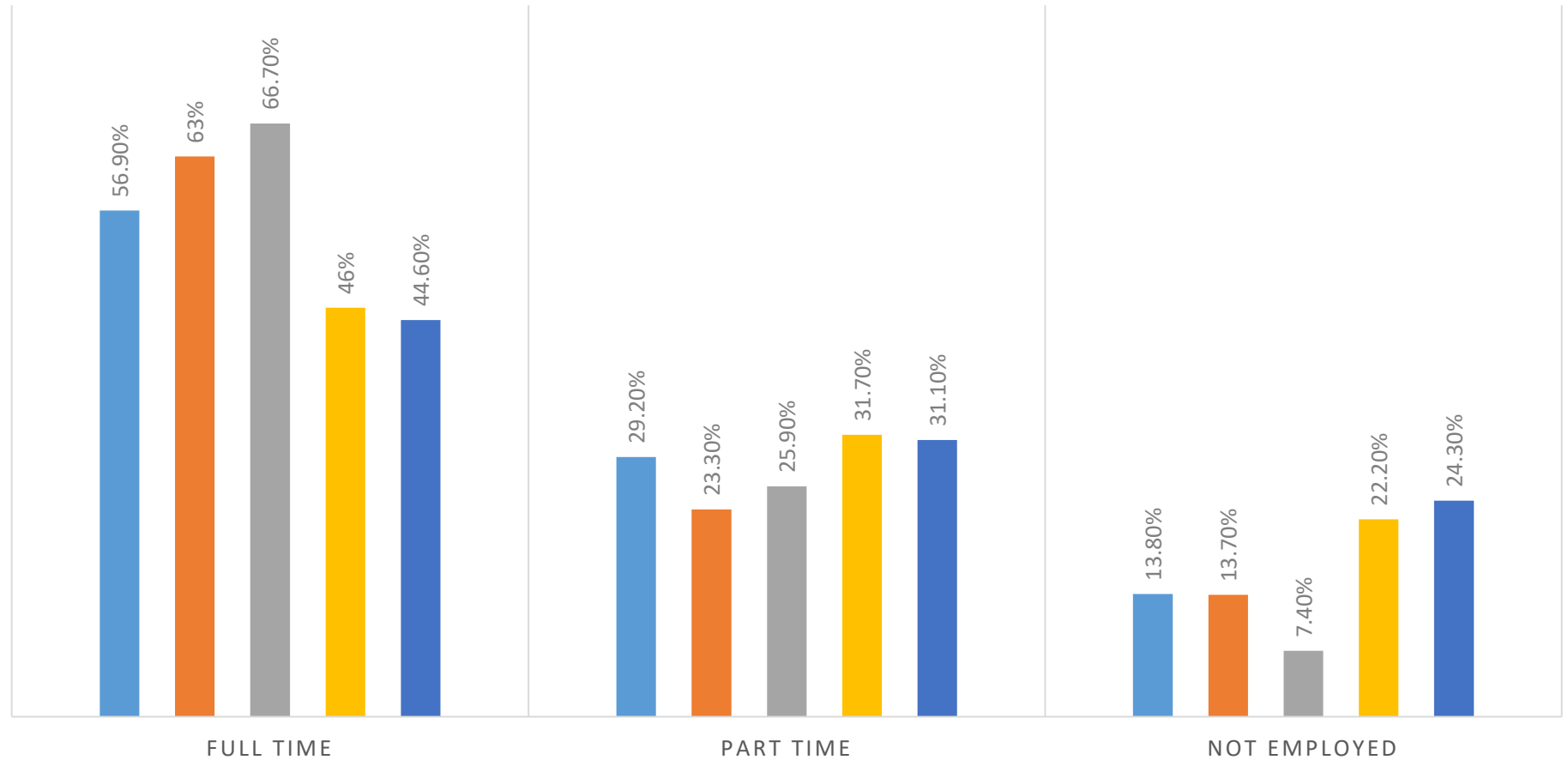
Number of SOA majors and enrollments for majors has remained relatively constant

But a strong growth trend in SOA course enrollments for non-majors

+12.6% for 2021 over 2017 (1509 additional nonmajor enrollments)

EMPLOYMENT STATUS, 1-YEAR SINCE GRADUATION

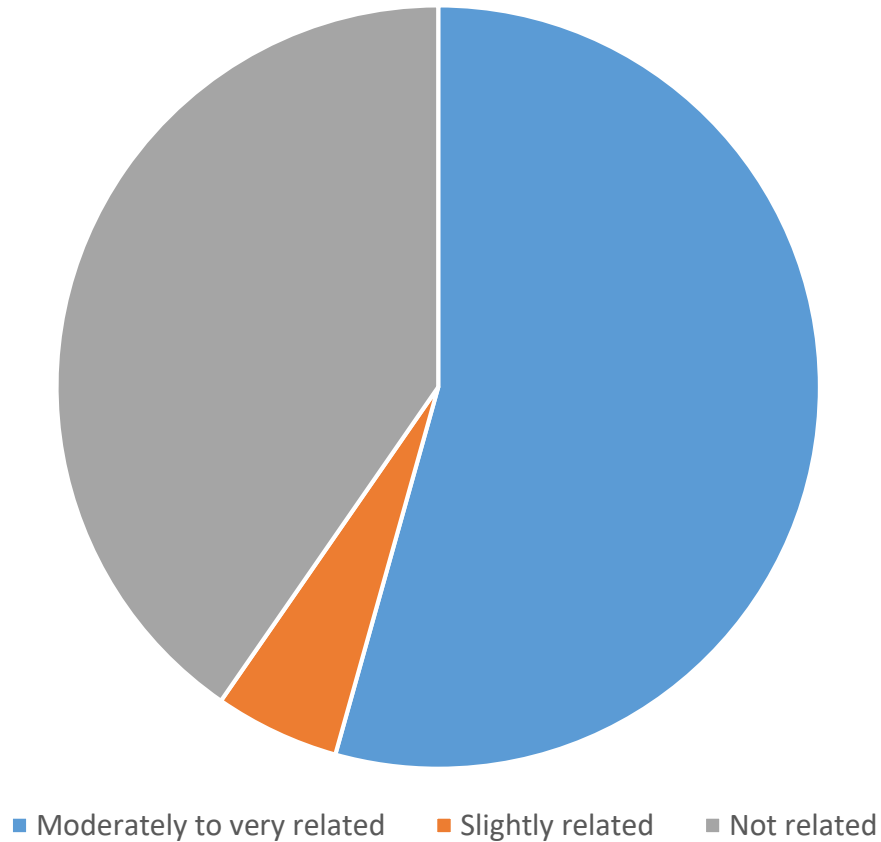
■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18 ■ 2018-2019



75.7% of 2018-19 SOA graduates employed within 1-year (FT /PT)

Exceeds 71.8% USHE average for visual/performing arts graduates for the same year

Employment Relation to Degree, 1-year since graduation: 2018-2019



	2014-15	2015-16	2016-17	2017-18	2018-19
Moderately to Very related	69.1%	73.0%	63.5%	69.4%	54.4%
Slightly related	12.7%	15.9%	7.7%	10.2%	5.3%
Not related	18.2%	11.1%	28.8%	20.4%	40.4%

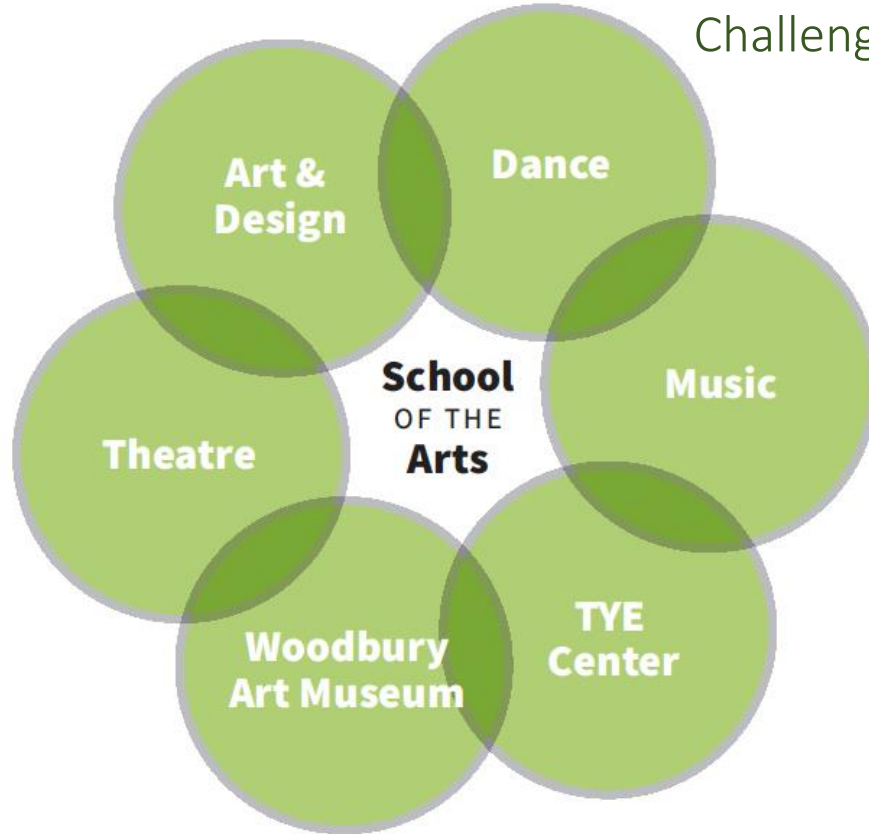
- Employment relation to degree has declined for SOA during the past five years.
- However, completions of general BA/BS degrees with transferable skills have increased during this period.
- Student satisfaction remains very high for SOA programs: the most recent UVU Alumni Report reveals that **96.4%** of SOA graduates rate their experience as excellent or good.

School of the Arts:

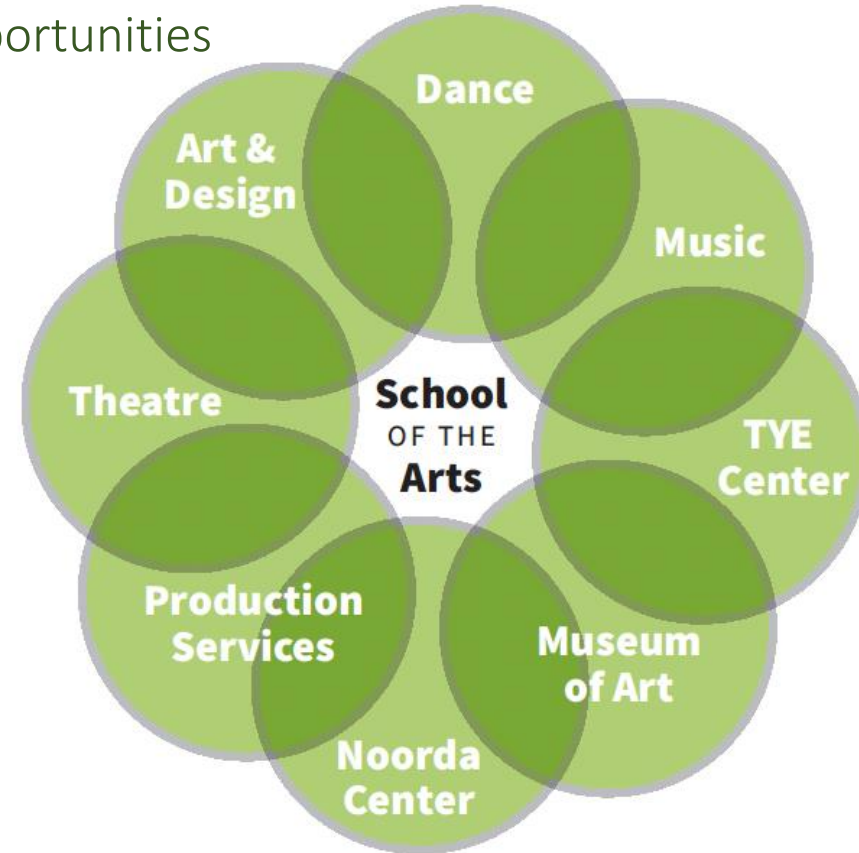
Complex & Unique

Challenges & Opportunities

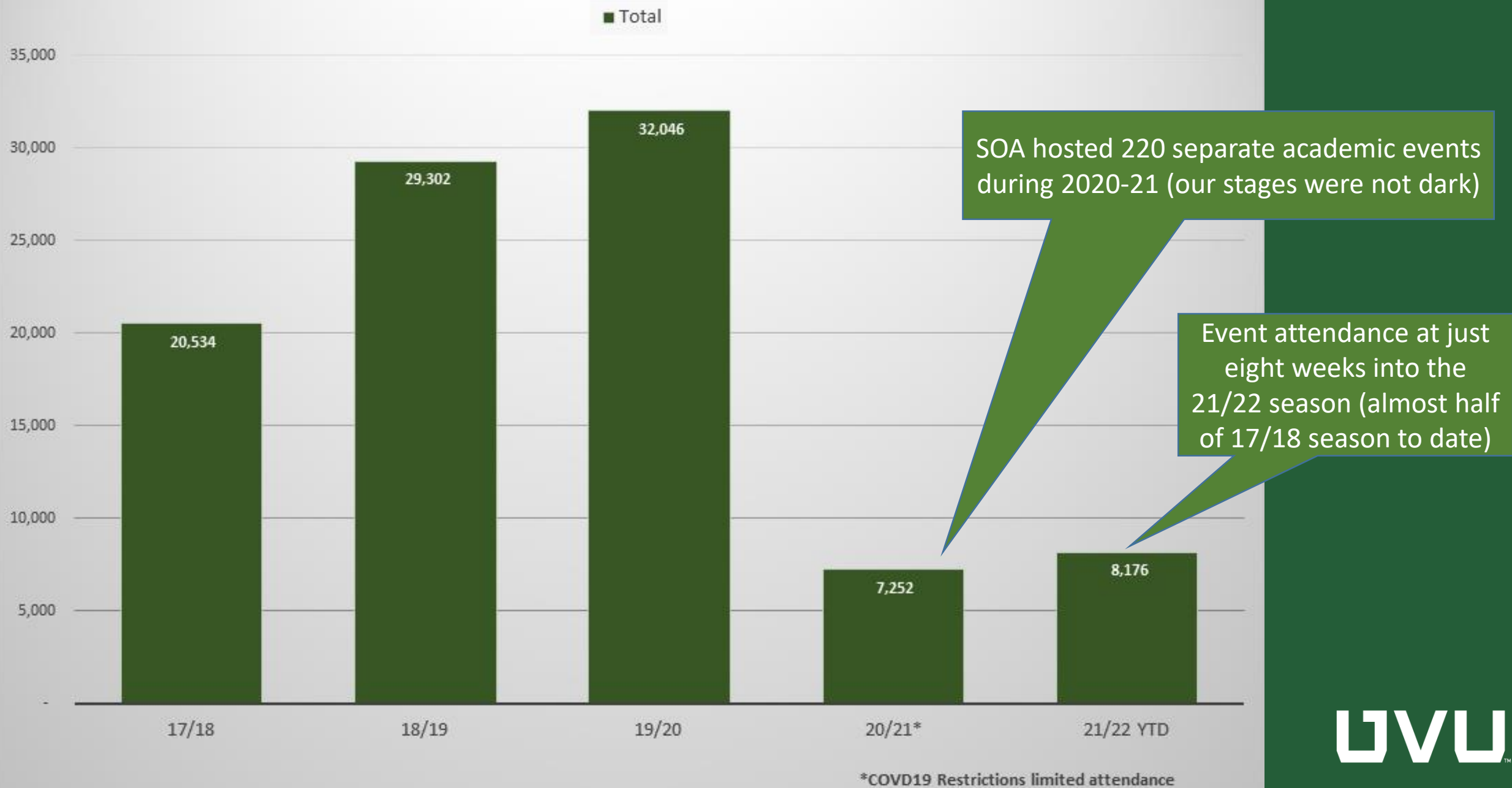
2017-18



2021-22



Total Event Attendance per Fiscal Year

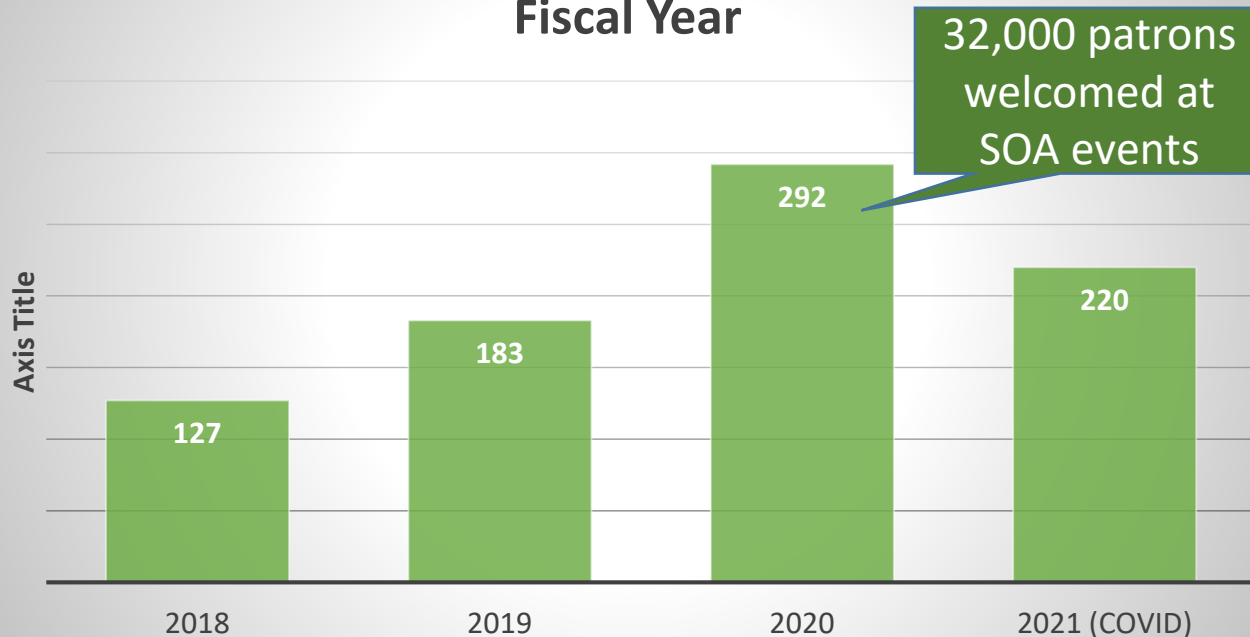


SOA Key Data Points: Engagement/Events

Performing Venue Comparison

	UVU/Noorda Center	Weber State
Spaces	6 Programmable Venues	3 programmable venues
FT Staff	12 FT	8 FT
PT Staff	60+	40+
Events	200+	80+
Programming model	60% Academic, 15% Produced, 15% Presented, 10% internal rentals	50% academic, 10% internal rentals, 40% external rentals

SOA/Noorda Number of Performances by Fiscal Year



158 public performances scheduled for 2021-2022 related to academic classes (not including the Noorda Series)

Art & Design galleries: exhibitions rotate every 2-3 weeks in 2 gallery spaces

All events have separate production/labor costs and impact

Academic Programs

Student Success

Community Gateway



Unique Challenges:

- In addition to programming (academic and performance), SOA has stewardship over six performance venues, a museum of art, two art galleries, as well as numerous specialized lab, studio, and support spaces
- Each space has unique needs, as well as overhead and support expenses
- SOA has a very shallow bench for support staff in all areas
- Significant concerns related to staff/faculty overload and burnout, single points of failure, and retention of high-performing staff

Plans



UVUTM

SOA Plans

Improve: Resources/support for what is already in place; provide adequate resources to support students and faculty.

Grow: Program enrollments, audience development.

Expand: Programming capabilities and quality.

Focus on SOA as an academic unit as well as a gateway to the community. Investments in programming will enable returns in revenue to reinvest in future programming quality and sustainability.



Resource Requests



Museum Visitor Services Manager - \$77,984

Appropriated Base
(Partially funded by \$20,000 reallocation)

UVU MUSEUM OF ART



- Key position need to support museum operations: a critical need as museum expands into a larger space and resumes operations
- Three positions needed; this is the most critical
- Seeking conversion of existing PT position to FT
- Reallocation of \$20,000 base funding to offset portion of \$77,984 position

Noorda Academic Production Manager

\$94,064

Appropriated Base



- A critical need to support current operations.
- SOA holds approx. 200 academic events annually and needs an additional FT position to oversee/coordinate these events.
- This position relates directly to academic support, retention, and completions.
- Opportunity for return on investment through increased capacity for ticket revenue (which would be reinvested in academic production costs).

Music Department Operational/Production Budget - \$75,000

Appropriated Base



- Adequate operational funding for Music Department is critical for supporting program learning outcomes, retention, and completion rates.
- Current Music Production funding: \$8,500 (for 12 ensembles); some additional support through ticket revenue.
- Achievement of academic season only possible due to short-term donor support for opera program.

Art & Design Exhibition & Production Manager - \$94,064 Appropriated Base

- Critical position needed to manage two new gallery spaces, provide support for students, improve efficiency and productivity of Print Lab.
- New galleries and expanded Print Lab added as part of GT Midzone remodel.
- No dedicated staffing or PT hourly (none to reallocate within A&D or SOA).
- Spaces support 1154 majors across A&D.
- 40-50 BFA graduates annually; the BFA program requires a BFA show for completion.



+11% program
growth in A&D since
2017

+22% program
completions in A&D
since 2016

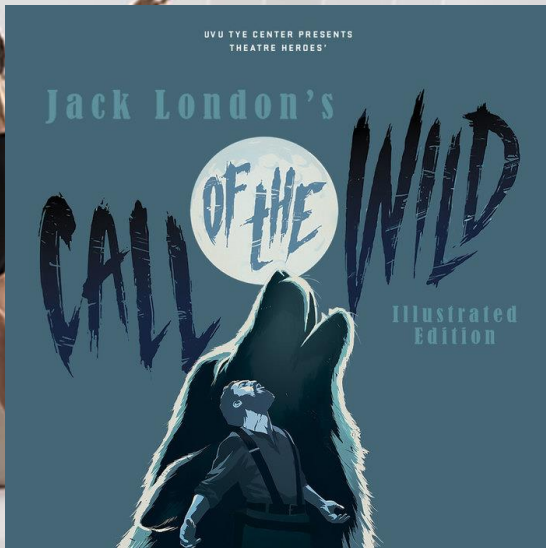
+15% course
enrollments in A&D
since 2019

Marketing Support

\$128,000

Appropriated Base

- Funding is critical to execute marketing plans for SOA related to recruitment, donor relations, audiences, and visibility of SOA/UVU.
- Marketing supports 250+ performing arts events annually, museum exhibitions/programming, A&D gallery exhibitions and events, as well as academic needs.
- Marketing ties directly to generating sales to reinvest in programming.
- Robust marketing is critical as we open the Museum of Art at Lakemount.
- Current budget: \$15,000
- Aligns with MarCom restructuring proposal



Hourly PT Staff to Support Academic Units

\$140,400
Appropriated Base



- Support hourly staff needs across SOA
- E.g. graders, instructional assistants, lab assistants, accompanists
- Necessary to fulfill program learning outcomes/missions of each department within SOA
- Critical to alleviate burden on faculty and staff who are taking on additional roles to fulfill hourly needs
- SOA supports 1804 majors, 8414 major course enrollments and 13,403 nonmajor course enrollments

School of the Arts Summary

Key Priorities: Enhance student success, accelerate meaningful credentials, support/enhance community engagement.

Key Challenges: Under-resourcing related to programming and marketing needs, which relate to recruitment, retention, completion, and audience development.



School of the Arts Summary

PBA	Critical Highlighted Requests*	Amount
Positions/Staffing		
119	Noorda Production Manager	\$94,064
114	Music Department Budget	\$75,000
107	Art & Design Exhibition/Production Manager	\$94,064
111	Museum Visitor Services	\$77,984
116	Hourly PT Staff	\$140,400
Operational		
125	Marketing Support	\$128,000
	Critical Request Total:	\$609,512

PBA	Additional Requests*	Amount
Positions		
106	Tenure-Track Faculty Art & Design	\$98,402
110	Museum Exhibition Designer	\$77,984
113	Museum Education Assistant/Art Teacher	\$70,249
118	Noorda Lighting Supervisor	\$85,002
120	TYE Center Admin	\$65,730
121	Assistant Prof. Stage Management	\$96,435
122	Lecturer – Acting	\$96,435
112	Asst. Professor - Double Reeds	\$98,156
108	Director – Music, Dance	\$100,855
Operational		
117	Noorda Production Resources	\$250,000
115	High Impact Practices	\$300,000
	Additional Requests Total:	\$1,339,248

* Appropriated Base – Ongoing

	SOA Total	\$1,948,760
	(Critical/Highlighted + Additional Requests):	



Academic Programs

(192 Wolverines)



The Solution

"Education — **educating more people and educating them better** — appears to be the best single bet that a society can make."

– David Leonhardt

The
New York
Times



NASH



UVU

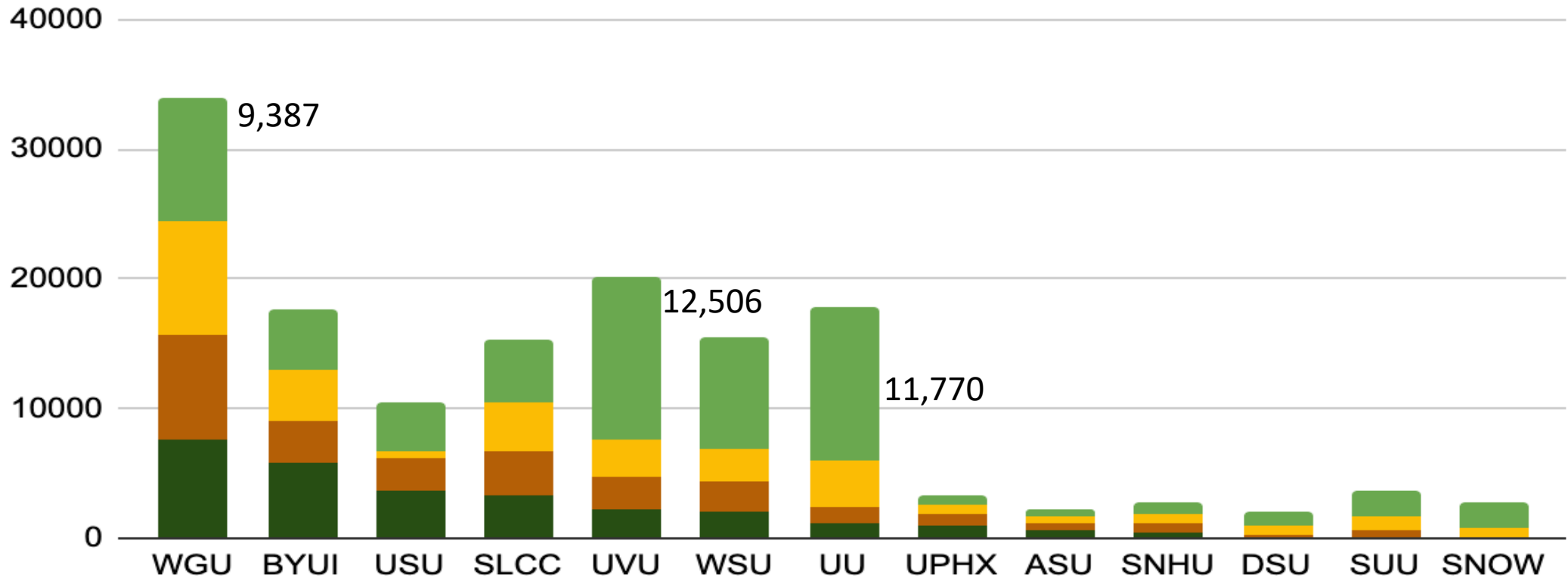
UVU Online

- UVU Online Launched Spring 2020- NOT A COVID THING!!!
- Who we were in 2020.....
 - 147th largest Online Institution (out of 7K~IPEDS)
 - 52nd largest Mixed Modality Institution
- Our mindset and systems are often still Bricks and Mortar and F2F
- We have HEERF'd it- \$millions in training, development and staff- How do we land that, maintain it, and build on it?
- Gone from 14-42 fully online programs in less than 3 years- APPLAUSE
 - Support and services? This is the Kryptonite!!!



Top Universities Enrolling Exclusively Online Utahns

Fall 2020 Fall 2019 Fall 2018 Fall 2017



The National Council for State Authorization Reciprocity Agreements (NC-SARA)

Top Universities



UVU Online

- Can UVU be Utah's Mixed Modality University? Anyone, Anywhere, Anytime, Any pace, Any....
- We are 50/50 F2F vs. Remote- Our new reality?
- We are mixed modality so now what? Students persist and complete at a higher rate.
 - THIS is our magic!!!!
 - THIS is our path to 60% Completion- yes 60%!!!!
 - THEN we can stop adding more to the some college no degree pool



UVU Advising

- Advisors are “Navigational Guides”- at UVU nothing could be more important – right now curriculum “fixers,” etc. (84K overrides)
- Advisors/Councilors- common vision and metrics (Civitas, etc.)
- Advising ratios and structures differ across campus- we are working on coordinating those and understanding how they relate to each college/school circumstance. Anywhere from 1:227 up to 1:465
- We are working towards a “coordinated care model” with SA- advisors play a pivotal role in that model- peer mentors, etc.



The Other Stuff

- Adult Learners & CBE/PLA- How do we grow and meet the needs of this population and delivery modality? We have a plan that relies mainly on reallocation of existing resources
- Curriculum review- stackable degree paths- we have completed reviews of associate degrees and are now working thru bachelors but will need to go back into certificates
- Scheduling and how we do a mixed modality schedule- we have the new guidelines and “bell” schedule but have never used those outside of a pandemic. We must support the mixed modality student
- Momentum Year Objectives- we know what works



Academic Administration



Stipend for Academic Director, Research Institute - \$22,120

- The WSC Research Institute currently has an academic director to ensure research efforts are consistent with the Dr. Bonnie Ballif-Spanvill Endowed Faculty Fellowship, the cross-disciplinary mission of the WSC, and academic norms.
- The Ballif-Spanvill donation did not cover the stipend. Student Affairs paid for the first year of a three-year appointment and stipend: \$20,000. Academic Affairs is now responsible for paying the second and third year of the annual \$20,000 stipend.
 - The Research Institute Director has collaborated across campus to create a rigorous and competitive process for choosing a Faculty Fellow. A committee of peers awarded the first fellowship to Dr. Cherilyn Worthen, Music, to create a student experience centered around original work by female composers and poets that honors historical female role models.



Stipend and Buy-Out for Faculty Liaison for Retention, Tenure, and Promotion - \$30,304

- Pilot opportunity established in Summer 2021 using carry forward money.
- With the help of the liaison, Academic Administration has carried out
 - review and comments on every department's criteria
 - at least one RTP criteria debrief with each school/college
 - three university-wide RTP criteria training sessions and two department chair trainings
 - gap analyses of college and department RTP forms in Digital Measures
 - produced sample recommendation letters for RTP chairs, department chairs, and deans
 - mapping policies to RTP criteria and several policy reviews and revisions.
- Establishing this for the next three years will allow us to continue the major cultural changes necessary to improve the RTP process.
- This will be funded in the short-term by reallocations and carry-forward money.



Provost Outstanding Faculty Awards - \$60,830

- The Wolverine awards were transferred to Academic Affairs in Spring 2021.
- Academic Affairs will base the faculty awards on a mission-oriented, rigorous award process for the Provost to recognize outstanding FT and PT faculty.
- Faculty nominated for the awards will be among the top faculty of their schools/colleges for teaching (first) and compliance, with FT faculty also required to represent mission-oriented scholarship and service.
 - Meant to answer issues arising in Great Colleges to Work For: increase faculty beliefs that awards are meaningful (37%) and UVU celebrates important accomplishments (63%).
 - The awards will be \$3,000 per FT faculty member and \$2,000 per PT award: 11 FT awards and 11 PT awards.



Funds for adjunct teaching development - \$110,600

- UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners.
- Using HEERF funds in a year-long effort to improve adjunct quality, Faculty Development has oriented and trained over 320 adjuncts on such issues as pedagogy, department norms, and University policies.
 - Federal regulations require adjuncts be paid and track their hours for development.
 - Unfortunately, adjunct faculty are not represented as a separate category in the Faculty Omnibus or Great Colleges to Work For and we do not have accurate data on their opinions as a group. We have surveyed adjuncts after training, and more than 75% report the training has helped them understand UVU's culture and expectations.
 - This would be funded through a tuition increase.



Librarian - Reference/Instruction - \$90,900

- New classroom instruction modalities require unique skills, which is a strain on current librarians. A skilled, specialized team of reference and instruction librarians will provide information literacy in various modalities that meet the changing needs of faculty and students while freeing up other librarians to support critical services.
 - The peer mean for professional staff per 1,000 students is 0.78. UVU's mean is 0.42, which translates to an additional 15.5 professional librarians needed to function at similar levels.
 - COVID significantly impacted Library services, leading to reductions in f2f librarian interactions (50% decrease between 2018 and 2021), but increases in new services, such as online video instruction (1,428 views), written based tutorials (3,504 views), and online workshops (30 sessions).
 - Notably, IR used Civitas to show a 5.7% lift in persistence for students using electronic resources.
 - The Library has undergone extensive personnel reorganizations over the last three years. Positions have been reallocated to meet these needs. Only one has been funded through PBA. This would be funded through performance funds.



Master in Mental Health Counseling Database – \$34,200

- CHSS asked the Library to add this to their requests due to the requirements in the MHC R401
- UVU supports students in completing their educational goals.
- Access to resources that support the curriculum will help students achieve their academic goals and prepare them for success after graduation. New online resources have been identified through the R401 process that specifically address the needs of this new program.



One-time funds for Why It Matters Conference – \$50,000

- Only UN-sponsored international conference outside New York
- The UN-UVU Why It Matters Conference is part of efforts to increase global programming to support academic and non-academic student experiences so that students can learn about other social, political, and economic cultures through direct experiences with the international community. This conference already has a high level of UVU student participation in the planning process. Faculty are encouraged to include students in presentations. Students will have an active role during the conference scheduled to take place in early October 2022, through such activities as meeting and greeting foreign presenters, attending conference sessions, and presenting.
- This will be funded through carry-forward money.



Tenure and Rank Advancement Funds - \$298,620

- Required by Policy 632
- These funds will cover up to 45 successful tenure recipients and 15 rank recipients.
- This must be funded by a tuition increase.



Office of Research

#280 Reclassify University Research Officer from Faculty to Executive

Justification – increases in all areas of oversight

- Current Portfolio
 - Office of Sponsored Programs – grants and contracts from government agencies, foundations, corporations, and non-profit organizations
 - Institutional Review Board (IRB) – human-subjects research
 - Institutional Animal Care and Use Committee (IACUC) – vertebrate animal care
 - Office of Intellectual Property and Technology Transfer – IP assessment and protection, copyrights, trademarks, patents, and transfer of technology for commercialization
 - Research ethics and misconduct
 - Reporting to government agencies for research-related activities
 - Regulations compliance for research-related activities
 - Drafting and revision of policies related to research



Office of Research

- Future needs
 - Biosafety (currently ad hoc committees)
 - Research education and training for faculty and students
 - Research operations and communications
 - Research development

Currently 0.6 FTE – faculty position with reassigned time

Request \$208,339 – salary and benefits

Reallocations \$137,234 – faculty position returned to Department of Biology (salary and benefits)

 \$23,365 – stipend and benefits for current Research Officer position

\$20,970 – reassigned time teaching (adjunct salary and benefits)

\$181,569



Faculty Senate

Funds to ensure equity among faculty senate executive committee members due to increased workloads.

• Curriculum Chair (increase from 2 to 4 semesters)	\$ 6,320
• RTP&A Chair (add spring semester)	\$ 3,160
• Policy Liaison (increase from 0 to 2 semesters)	\$ 6,320
• Council on Academic Standards (increase from 0 to 2 semesters)	\$ 6,320
• Faculty Development (add spring semester)	\$ 3,160
• Benefits	<u>\$ 2,679</u>
TOTAL	\$27,959



Community Outreach & Economic Development (COED)

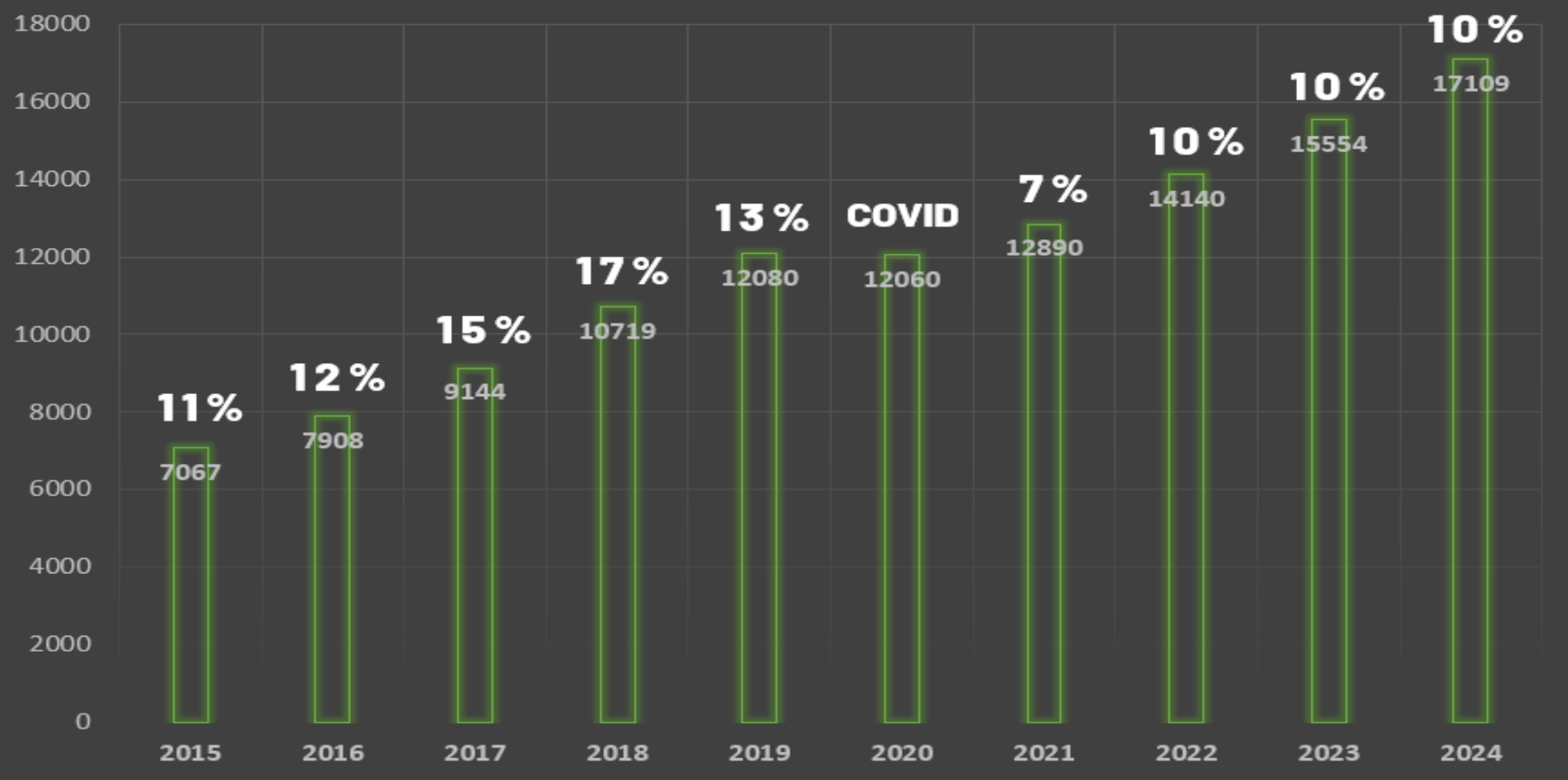


Community Outreach & Economic Development (COED)

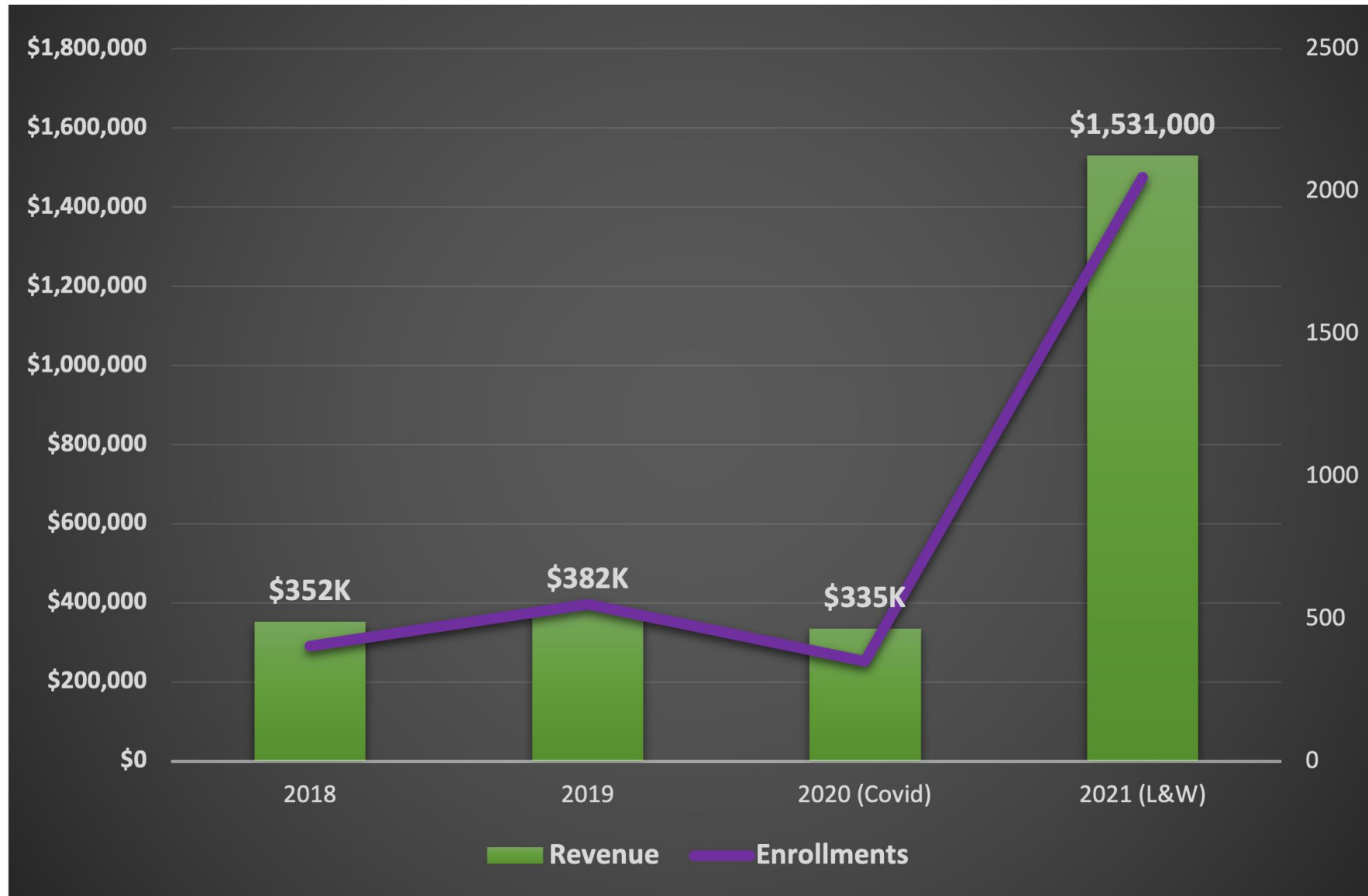
- Carry Forward 2021/2022: \$22,042
- Total PBA Request: \$341,159 (Non-Appropriated Funds)
- Purpose of Requests: Incremental staffing request to meet the needs of the community



CONCURRENT ENROLLMENT – STUDENT HEADCOUNT



EXECUTIVE EDUCATION – REVENUE & ENROLLMENTS



COED Growth

POSITION REQUEST	DEPARTMENT	SALARY & BENEFITS	FUNDING SOURCE	RATIONALE
Director of Public Relations	Concurrent Enrollment	\$125,501	Non-Appropriated Concurrent Enrollment Funds	Growth (New Position)
Creative Designer	Concurrent Enrollment	\$87,881	Non-Appropriated Concurrent Enrollment Funds	Growth (New Position)
Program Manager - World Trade Center	Business Resource Center	\$45,269	Non-Appropriated BRC Funds	Growth (PT to FT)
Executive Ed Specialist	Executive Education	\$42,693	Non-Appropriated Executive Education Funds	Growth (PT to FT)
Coordinator - Events & Non-Credit Education	Wasatch Campus	\$39,815	Non-Appropriated Executive & Community Education Funds	Growth (PT to FT)

Note: All positions to be funded through Non-Appropriated departmental funds





Total COED PBA Request \$341,159

Office of Engaged Learning

Mission Statement:

The Office of Engaged Learning collaborates across campus and with external partners to facilitate, assess, and increase accessibility of engaged learning opportunities for all students, impacting student success.



#1: HIPS For All:

Provide HIPs that are appropriate and unavoidable for each undergraduate student, with an emphasis on students completing a HIP within their first 30 credits

Engage 1: Engaged Learning & Scholarship
Include 2: Access & Equity

#2: HIPS Quality:

Validate that HIPS are impactful and contribute to increased persistence

Engage 1: Engaged Learning & Scholarship
Achieve 2: Mastery of Learning Outcomes

Objectives: Office of Engaged Learning

#3: External Collaboration

Increase collaboration with external partners to provide engaging learning activities for students

Engage 2: Outreach
Engage 1: Engaged Learning & Scholarship

#4: Carnegie Engagement Classification

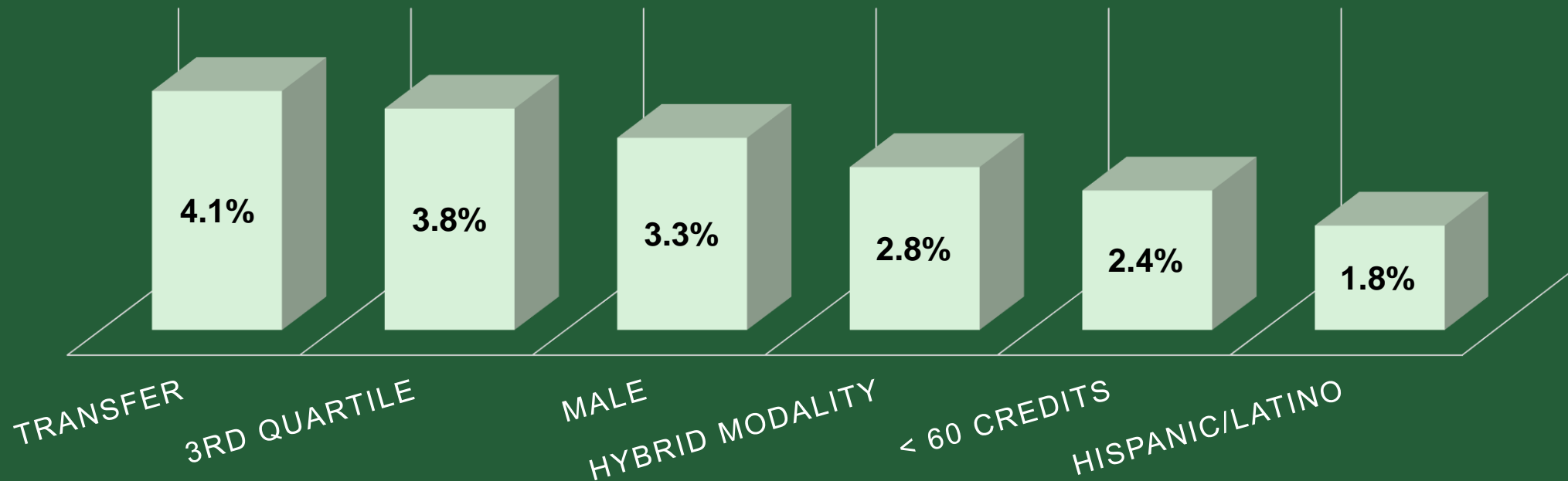
Build, Support, promote, and assess university activities to meet the requirements for Carnegie Engagement Classification.

Engage 2: Outreach
Engage 1: Engaged Learning & Scholarship

Statistically significant persistence lift due to HIPS

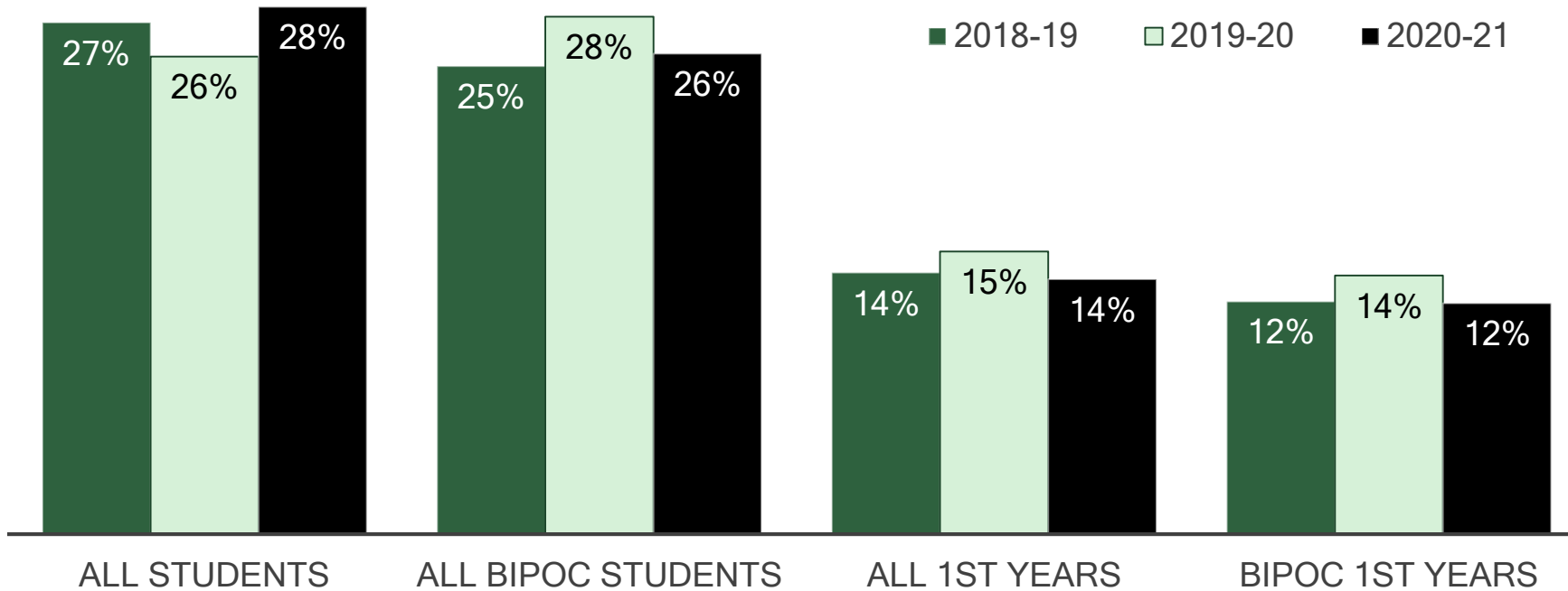
Overall UVU Undergraduate Population
+2.4% lift
Spring to Fall

HIPS PERSISTENCE LIFT IN SPECIFIC POPULATIONS



Office of Engaged Learning

Trends in HIP Participation and Gap Identification



Upcoming Analysis:

- First Generation
- Pell-Eligible
- On-line Offerings
- College/Department
- Accessibility:
Universal Design for Learning

Office of Engaged Learning

Reallocations – initiatives funded through existing budgets

- HIPS Ambassador position – reassigned FT position
- Associate Director positions (Global/Intercultural Initiatives & Service Learning)
- URSIG Grant Funding (post Title III) with help from Academic Programs
- IRB Administrator (Office of Sponsored Programs)
- Reclassifications (Program Director of URCW & Program Director of Assessment and Analytics for Engaged Learning)
- Domestic Multicultural Experiences

- Current Carry Forward = \$64,362

SEGO Survey: Measure HIPs qualities in every UVU course Spring 2022

- Continuous Improvement of HIPs
- Identify courses specifically impactful for at-risk populations
- Determine HIPs gaps
- Discover courses with HIPs components
- Encourage Scholarship of Teaching & Learning
- Predictive analytics inform future investments

Quality assessment & identification of targeted HIPs & gaps

Initiative	Total Cost	OEL Funds	PBA Request	Impact
Secure server and software required for maintaining data and developing/running computational analysis <ul style="list-style-type: none"> • working with IR to prevent redundancies and maximize cost savings 	\$30,000	\$14,000	\$16,000	Every course spring 2022 390 HIPs-Certified Faculty
Hourly staff position and/or consultant for maintaining server and initial SQL programming	\$79,920	-	\$79,920 (one-time)	-
TOTALS	\$109,920	\$14,000	\$95,920	

Increase access for at-risk/underrepresented student populations

- Identify most impactful engaged learning experiences for specific student populations
- Fund targeted experiences
- Actively connect students with targeted opportunities
- Reduce barriers to participation (money, time, location)

Initiative	Total Cost	OEL Funds	PBA Request	Impact
HIP Ambassador – in collaboration with First Year Advising, connects students with targeted engaged learning experiences	\$90,901	Piloting 2021-22	\$90,901 FT-appropriated	TBD
<i>Undergraduate Research & Creative Work</i> grants addressing inequities and challenges of BIPOC, LGBTQ+, or disabled people	\$30,000	\$15,000	\$15,000	Max. \$10K/project 3-10 projects/year
Department Grants for student cohort attendance of national & regional, discipline-specific conferences occurring in SLC	\$16,000	-	\$16,000	150-300 students/year
Washington DC Internship Housing Subsidies – enables lower income students to participate in <i>High Impact Internships</i>	\$86,000	\$18,000 (existing)	\$68,000	10 students/semester (30/year)
<i>HIPS-4-US</i> Operating Budget – Funds marketing and programming for Native American student cohort	\$20,000	\$10,000	\$10,000	10-20 students/year
TOTALS	\$242,901	\$43,000	\$199,901	193-360 students/year

- Maintain research/creative works grant funding (Institutionalize Title III funding)
- Increase course-embedded HIPs
- Expand engaged learning options
- Streamline processes
- Sustain support for HIP implementation

Increase scale of HIPs

Initiative	Total Cost	OEL Funds	PBA Request	Impact
Undergraduate Summer Research Grants (URSIG) to institutionalize the Title III grant initiative	\$30,000	\$15,000	\$15,000	Max. \$10K/project 3-10 projects/year
Presidential Faculty Award Grants (funds were diverted for IRB position)	\$24,000	-	\$24,000	3 faculty/year
Additional Service-Learning Faculty Development Grants	\$10,000	-	\$10,000	20 faculty ~1400 students/year
ZEngine software license for internal grant management - Successful pilot 2020-21 • Potential adoption to other depts (SAC & SCULPT grants) • Allows for Integrated data collection	\$18,500	\$8,500	\$10,000	Saves OEL >200 hr/year + review panel, student, & faculty efficiencies
Convert 2 PT admins (URCW & CRFS) to FT (\$51,498 each)	\$102,996	-	\$102,996 (hourly appropriated)	260 +146 = 406 students/year
Education Abroad Coordinator/Advisor to expand types of programming	\$61,560	-	\$61,650 (hourly appropriated)	TBD
Education Abroad Operating Budget (funds were diverted during reorganization)	\$15,000	-	\$15,000	220 students/year
TOTALS	\$262,146	\$23,500	\$238,646	>2036 students/year 23 faculty

Summer PLUS program:

Projects Launch Undergrad Success

- Pilot budget: 300 total students
- 3-6 credits of Project-Based GE courses
- External Partners
- Low/no cost to students
- Career & Campus Connections
- Immediate data for next Title III proposal
- Scalable to 1500 students

Initiative	Total Cost	Other Funds	PBA Request	Impact
25 3-credit courses (summer adjunct pay rate ~\$4000/3 cr)	\$100,000	TBD	\$100,000	300 students 25 faculty
Makerspace, including staffing • assessing current spaces and future needs	\$100,000	TBD	\$100,000	Students with maker projects and mentors
Career and Campus Programming	\$5,000	TBD	\$5,000	320 students + community partners
20 Peer Project Leaders/Mentors (100 hr/project @ \$10/hr)	\$20,000	-	\$20,000	20 mentors
PT admin assistant (one-time funding)	\$24,000	-	\$24,000	-
Project Budgets (\$300 each x 20 projects)	\$6,000	-	\$6,000	-
Misc. hourly staffing, faculty training, marketing, transportation, CRFS, assessment, etc.	\$5,000	-	\$5,000	-
TOTALS	\$ 260,000	TBD	\$ 260,000	300 students, 25 faculty, 20 mentors, and several community partners

Proof of Concept – COS Bridge Program Data*

Latino Scientists of Tomorrow

- Aims to recruit 10th-12th graders into science programs
- Serves 24 (average) Latinx students per summer
- Average 3rd semester retention rate = 56.9%
 - Correlates to +5.1% boost vs. Hispanic students w/o HIPs
- 42.2% of students who were not retained, returned to UVU later

*Thanks to COS for data



For-Profit Partners “Pay to Play”

- Contribute \$5000/project
- Direct connection to UVU students & faculty
- Assist in training future workers

External Grant Funding

- Title III Grant – eligible 2023

Summer PLUS Program Sustainable Funding Options

Students Pay Reduced Tuition

\$400/3 credits yields \$6000/course
(assuming 15 students/course)

Retention Gains

2% retention of 1500 = 30 students



\$180,300 increased tuition/year

Office of Engaged Learning – PBA Summary

	<u>One-time</u>	<u>On-going</u>
1. Quality Assessment & ID of Targeted HIPs & Gaps	\$ 95,920	
2. Increase HIP Access for At-Risk Populations	\$109,000	\$ 90,901
3. Increase Scale of HIPs	\$ 74,000	\$164,646
4. Summer PLUS Program (300-student pilot)	\$ 260,000	
<hr/>		
Subtotals	\$538,920	\$255,547

Total = \$794,467

Direct Impact: 2550-2716 students → ~\$300/student
438 Faculty



*Each aspect of #1-3 can be funded independently without impacting other activities or initiatives

Academic Affairs

THANK YOU

