

# 2024 Stewardship Conversations

## Division of Academic Affairs



Dr. Wayne Vaught  
Provost and Sr. Vice President  
Academic Affairs  
November 5, 2024



# Academic Affairs Goals

1. Advance student success goals outlined in Vision 2030 and aligned with USHE performance measures
2. Drive innovation in higher education by implementing new programs, expanding key areas, enhancing faculty development, and advancing learning initiatives that promote student success and institutional growth
3. Foster a positive culture for faculty, staff, and students by creating a supportive and collaborative environment that promotes excellence, respect, and engagement.
4. Prioritize funding reallocation and external support.



# Academic Affairs Operating Budget

- UVU 2024-25 total operating budget: \$352M
- Academic Affairs 2024-25 operating budget: \$212M
- 92% of AA operating budget supports salary, wages, and benefits
  - \$114.7M supports salaried faculty and staff
  - \$52.5 supports salaried benefits
  - \$18.3M supports hourly faculty
  - \$7.3M supports hourly staff
  - \$2M supports hourly benefits
- 8% of AA operating budget supports other expenses
  - Current expenses (\$16.1M)
  - Travel (\$1.1M)



# Academic Affairs Budget Breakdown

- 85% of the Academic Affairs operating budget is directly controlled by colleges/schools
- 15% of the Academic Affairs operating budget is managed by the Office of Academic Affairs
  - 2% of the Academic Affairs operating budget is managed by the provost
  - 13% of the Academic Affairs operating budget is managed by associate provosts
- Provost's direct budget includes:
  - Salary, wages, and benefits
  - Contingencies
  - Honors Program
  - Faculty Senate
  - Research Office
  - Constitutional Studies, etc.



# Academic Affairs Employees – Fall 2024

Classification	Number
<b>Staff Employees</b>	
Executives	11
Exempt salaried staff	401
Non-exempt salaried staff	152
Part-time staff	319
<b>Student Employees (incl. work-study)</b>	872
<b>Faculty Employees</b>	
Tenured/Tenure Track	647
Non-Tenure Track	176
Adjuncts*	925
<b>Total</b>	<b>3,503</b>

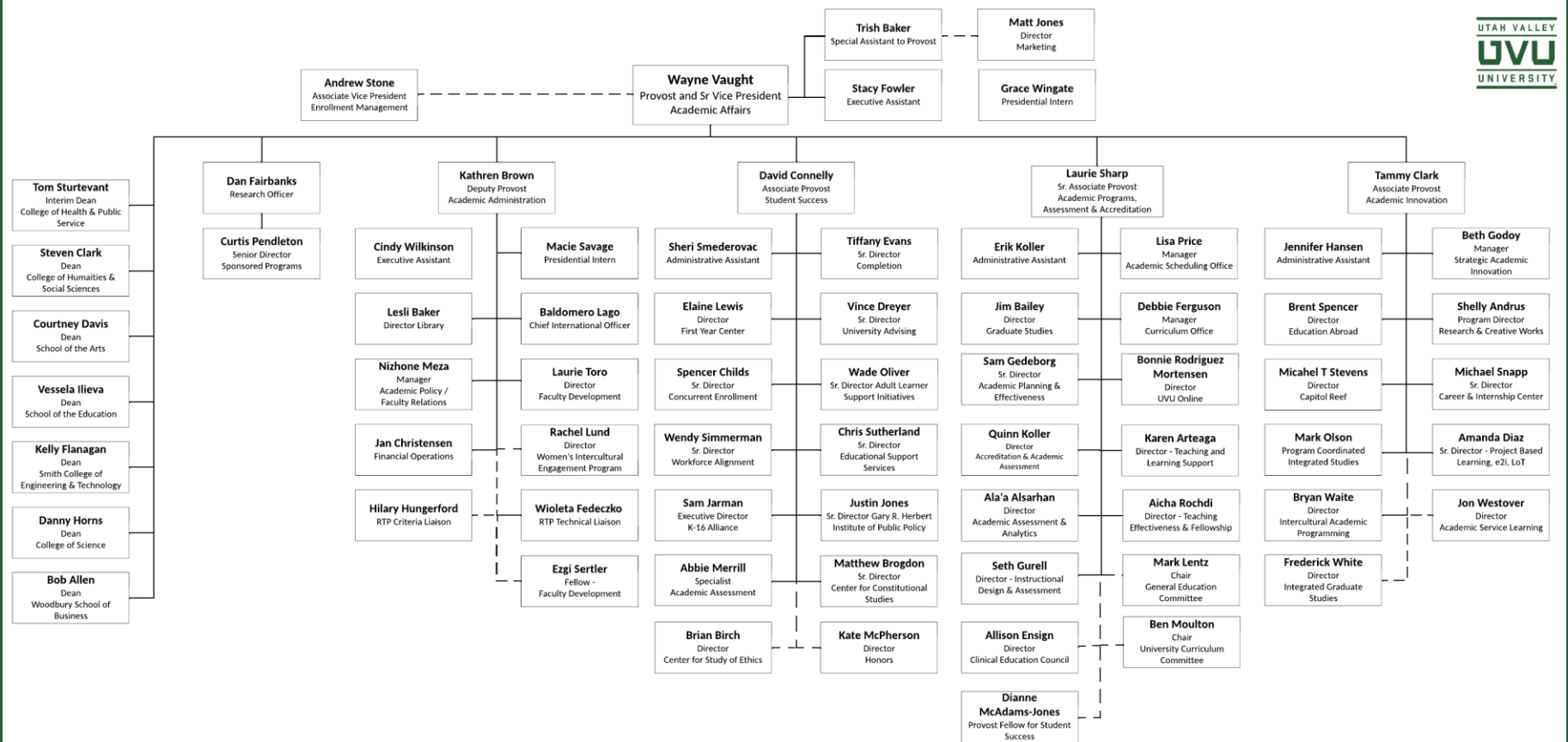
Classification	Number
Staff (executives, full and part-time)	883
Faculty	823
Adjuncts*	925
Student employees/work-study	872
<b>Total</b>	<b>3,503</b>



\*As of Fall 2024. Does not include full-time faculty teaching overload or full-time staff teaching as additional assignment.



# Academic Affairs Organization Chart



# Academic Administration

Dr. Kat Brown

Deputy Provost



# Office of Academic Administration: Unit Description

The mission of the Office of Academic Administration is to support faculty success through pedagogical support, scholarly/creative activities support, and development opportunities, as well as student support through library services and exposure to global events.

## **People:**

- Fulton Library: 36 FT, 18 PT
- Office of Global Engagement: 3 FT, 1PT
- Office of Faculty Development: 2 FT
- Office of Academic Policies and Faculty Relations: 2 FT
- Office of the Deputy Provost: 2 FT





# Previous Budget Assessment Results

In 2023-2024:

- Fulton Library received \$30K base inflation that addressed cost increases to several large databases.
- Academic Administration received \$85K OT for the purchase and implementation of a Watermark SRI tool that integrates with the Faculty Success platform. Funds were immediately transferred to Dx to purchase the tool. It is currently being implemented, with beta testing Fall 2024 and implementation Spring 2025.



# Additional Year 2023-2024 Assessments

- Fulton Library carried out its annual database review, discontinuing the rarely-used Econolit (saving \$10K) and legal reporting databases, while adding a few small databases and directing inflation funding to several others.
- Library leadership reviewed all departing staff positions, rewrote the job descriptions to reflect current needs and trends in technology. This reduced the need to ask for more than one position.



# Request: Health Science Librarian, \$104,032 (salary and benefits, ongoing)

- Supports Vision 2030 Initiative 1C, ensuring students receive comprehensive academic support crucial for success in the competitive health sciences field.
  - Also supports Goal 2, Objective 2 of Academic Affairs Unit Plan, related to high demand program support
- It will be assessed through seven established metrics related to time and effort the librarian spends with health discipline faculty, students, and materials.
- Budget resource: tuition funds.
  - The Library has reclassified 17 positions to address other knowledge and skills gaps.
- Expected implementation: Summer 2025



# Request: Funds for Watermark Student Evaluation Tool, \$90,000 (ongoing)

We are requesting funds for year two and subsequent years.

- Expected outcomes:
  - Increase student use of the rating tool to above 45%
  - Integration into Watermark Faculty Success for RTP and PTR processes
- It will be assessed by tracking student response rates and faculty including all SRI documentation
- Budget resource: tuition funds
- Pilot implementation is currently taking place; full implementation in Spring 2025



# Requests: General funds (ongoing)

- Fulton Library: multi-year database renewals and operational platforms have continued increases; previous inflationary funds are depleted.
  - Library closely monitors and document vendor pricing, comparing the changes annually, receiving funds for new program's databases from schools/colleges, and funds as much as possible by culling unused databases.
- Policy requires the University fund rank increases for advancement to associate professor (tenure) and to full professor ("rank advancement"), totaling \$188,000 (base salaries only):
  - \$152,000 advancement to associate
  - \$36,000 advancement to full





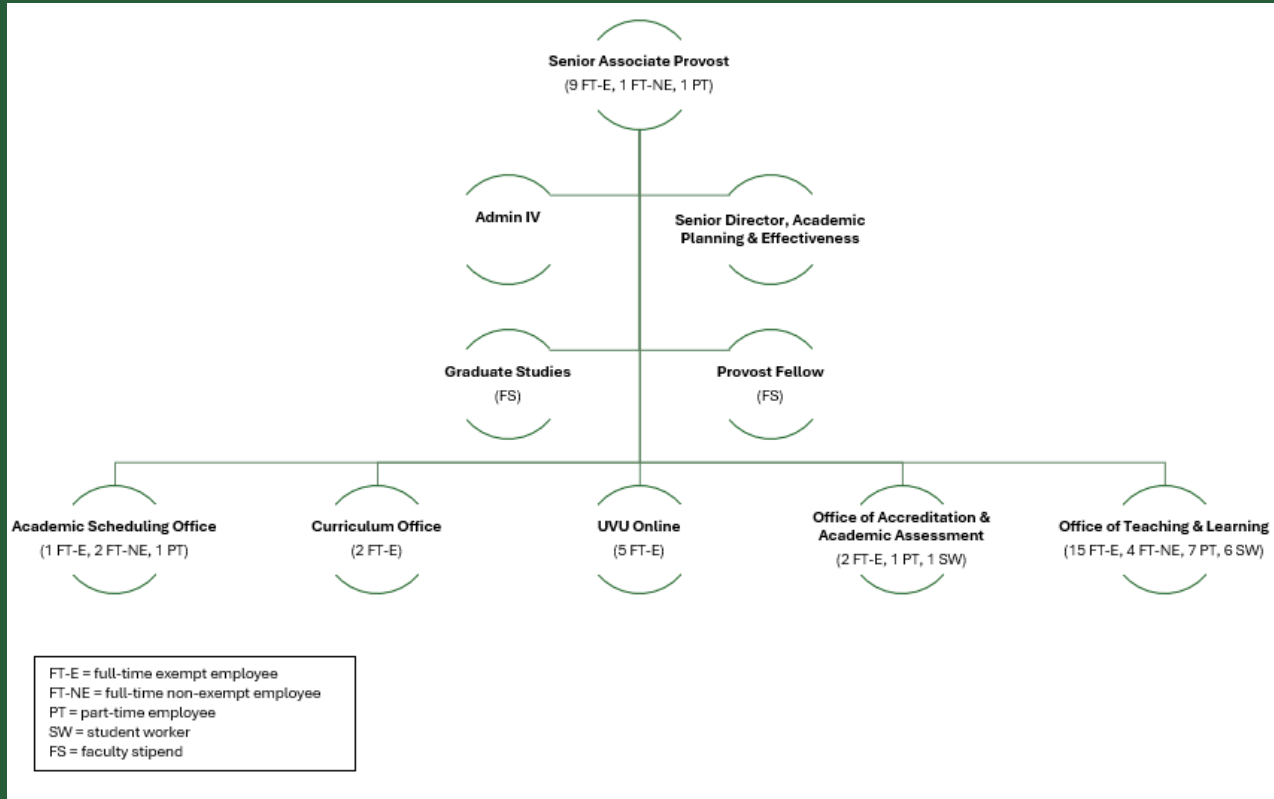
# Academic Programs, Assessment, and Accreditation

Dr. Laurie Sharp

Sr. Associate Provost



# Academic Programs, Assessment, & Accreditation - *Description*



# Academic Programs, Assessment, & Accreditation *2023-2024 Fun Facts*

## Academic Scheduling Office

- Fall 2023:
  - Scheduled: 8,831 sections
  - Deployed 8,080 sections
- Spring 2024:
  - Scheduled 8,152 sections
  - Deployed 7,350 sections
- Summer 2024:
  - Scheduled 2,296 sections
  - Deployed 2,064 sections

## Office of Accreditation & Academic Assessment

- Completed 4,734 compliance research tasks for:
  - licensure requirements
  - state authorization
  - opportunities for online programming
  - new federal regulations impacting Title IV eligibility and program offerings
- Creation of attestation form & process for USDE compliance
- Developed an NLP tool to analyze Bloom's Taxonomy action verbs in PLO statements and assess their alignment with desired cognitive skill levels.

## Office of Teaching & Learning

- **Instructional Design & Assessment:**
  - 95 courses developed & launched
- **Teaching & Learning Support:**
  - Addressed 3,163 support requests w/ 99% satisfaction
- **Teaching Effectiveness & Fellowship:**
  - 495 faculty engaged in AI in teaching activities
  - 397 faculty completed teaching certification, HEA fellowship, & SoTL research

## UVU Online

- Fall 2024 Programs:
  - 60 online programs, including 39 certified online programs
- 2023-2024 Enrollments:
  - 7,429 unique students in programs w/ online pathways.
  - 11,990 unique students in online courses w/o online pathways.
  - 24% increase in unique students enrolled in Summer 2024 vs. Summer 2023.
- 2023-2024 Completions:
  - 2,824 students from online programs.



# Academic Programs, Assessment, & Accreditation

## -2023-2024 Major Accomplishments

- Prepared NWCCU Year 7: EIE (self-study & comprehensive site visit).
- Coordinated development of school/college Horizon Documents.
- Revamped course & program planning/approval processes.
- Refined academic & administrative unit assessment processes.
- Supported General Education curriculum changes for 170+ programs.
- Completed close-out report for Academic Master Plan.
- Addressed syllabus requirement for HB 261.
- Supported specialized accreditation major reports and site visits for:
  - Architecture, B. Arch
  - Exercise Science, A.A./A.S. & B.A./B.S.
  - Culinary Arts, A.A.S.
  - Master of Marriage and Family Therapy
  - Master of Physician Assistant Studies, M.P.A.S.
  - Nursing, A.S.N., B.S., & M.S.N.
  - Respiratory Therapy, B.S.



# Academic Programs, Assessment, & Accreditation - FY24 Budget Assessment Results

Office	FY24 CCT Budget	FY24 CCT Expenses	FY24 CCT Difference	FY24 CCT %
Academic Programs, Assessment, & Accreditation	\$227,641	\$223,222.71	\$4,418.29	98%
Graduate Studies	\$18,060	\$17,771.35	\$288.65	98%
General Education	\$6,360	\$1,390.37	\$4,969.63	22%
Academic Scheduling	\$27,546	\$23,147.85	\$4,398.15	84%
Curriculum Office	\$3,270	\$2,826.79	\$443.21	86%
Accreditation & Academic Assessment	\$21,321	\$17,733.42	\$3,587.58	83%
Office of Teaching & Learning	\$233,809	\$214,848.29	\$18,960.71	92%
UVU Online	\$154,924	\$117,059.37	\$37,864.63	76%
Academic Analytics and Assessment	\$8,786	\$7,513.21	\$1,272.79	86%

Office	FY24 Hourly Wages Budget	FY24 Hourly Wages Expenses	FY24 Hourly Wages Difference	FY24 Hourly Wages
Academic Programs, Assessment, & Accreditation	\$7,945	\$7,463.38	\$481.62	94%
Graduate Studies				
General Education	\$12,000	\$12,000	\$0	100%
Academic Scheduling	\$24,142	\$22,348.46	\$1,793.54	93%
Curriculum Office	\$500	\$500	\$0	100%
Accreditation & Academic Assessment	\$17,000	\$16,466.48	\$533.52	97%
Office of Teaching & Learning	\$1,032,525	\$1,032,525	\$0	100%
UVU Online	\$64,764	\$63,236.64	\$1,527.36	98%
Academic Analytics and Assessment				





# Academic Programs, Assessment, & Accreditation - FY23, FY24, & FY25 Reallocations

FY	Transfer Type	Salary or Transfer Amount	Benefits Amount
FY23	Positions	\$352,457.00	\$209,260.00
FY24	Budget Transfers	\$103,874.00	
FY24	Positions	\$651,267.00	\$306,435.00
FY25	Budget Transfers	\$366,712.61	
FY25	Positions	\$420,983.00	\$193,147.00
<b>Overall Total</b>			<b>\$2,604,135.61</b>

## Examples:

- FY23: Reclassified Director of OTL Lab & reallocated as Assistant Manager, Academic Scheduling Office
- FY24: Reclassified Graphic Designer to Program Manager in UVU Online
- FY25: Reallocated hourly staff funding in UVU Online to support PT Accreditation Specialist and PT Academic Analytics Support



# Academic Programs, Assessment, & Accreditation - *FY26 Resource Request (submitted)*

- Requested Initiative: Assoc. Director - Instructional Design & Assessment (FT-E)
- Relevance: Address NWCCU recommendations for academic assessment.
- Expected Outcomes: Identify best practices, provide faculty support, evaluate academic effectiveness, & support innovative instructional design.
- Assessment Method: Alignment w/ NWCCU requirements & UVU goals.
- Budget Request Information (ongoing):
  - Position Salary: \$80,379 & Position Benefits: \$43,806.56
  - Reclassify vacated position in OTL (Salary = \$17,143 & Benefits = \$23,768)
  - Shortage: Salary = \$17,143 & Benefits = \$20,038.56
- Expected Timeline:
  - Post, hire, & fill ASAP.



# Academic Programs, Assessment, & Accreditation - *FY26 Resource Request (not yet submitted)*

- Requested Initiative: Faculty stipends for specific teaching certifications (in addition to Online Teaching Academy).
- Relevance: Support faculty professional development in the implementation of digital learning technologies & other engaged and active learning pedagogies.
- Expected Outcomes: Increase Faculty Support for Student Success (Vision 2030, Achieve, Support Completion through Excellence in Teaching, Scholarship, & Creative Activities)
- Assessment Method: Faculty participation, engaged learning scores
- Budget Request Information (one-time): \$150,000 (\$100,000 for AI Academy & \$50,000 for the other teaching certificates)
- Expected Timeline: Implement & assess in 2025-2026 academic year.



# Academic Innovation

Dr. Tammy Clark  
Associate Provost



- Academic Service Learning, SIMLab, Social Impact Distinction & Faculty Fellowship
- Capitol Reef Field Station
- Career and Internship Center
- Education Abroad
- Empowered Professionals of Tomorrow
- FanX Studios Collaboration
- Faculty Externships (with Workforce Alliance)
- Global/Intercultural Initiative & Graduation Distinction
- Huntsman Cancer Institute Collaboration
- Integrated Studies
- Jobs CEO Council at UVU
- MajorQuest
- Mentorships
- Project-Based Learning
  - Excelerate (Summer Bridge Program)
  - e2i: Excellence and Innovation Initiative
- SCULPT: Scholarly and Creative Undergraduate Learning Partnership Team
- Undergraduate Research & Creative Works

**UVU**  
**INNOVATION ACADEMY**



**UVU**



# Personnel & Budget

FT-Exempt Employees	27
FT-Non-Exempt Employees	3
PT Employees	16
	<b>37 FTE</b>

## 2023-2024 Appropriated Expenses

Current/Capital/Travel	\$544K
Hourly	\$473K
Salaries & Benefits	\$3.38M
<b>Total</b>	<b>\$4.39M</b> \$12K Carried Forward

## 2023 Non-Appropriated Expenses

Current/Capital/Travel	\$1.30M
Hourly	\$223K
Salaries & Benefits	\$99K
<b>Total</b>	<b>\$1.68M</b> Non-Appropriated end of year balance = \$2.10M

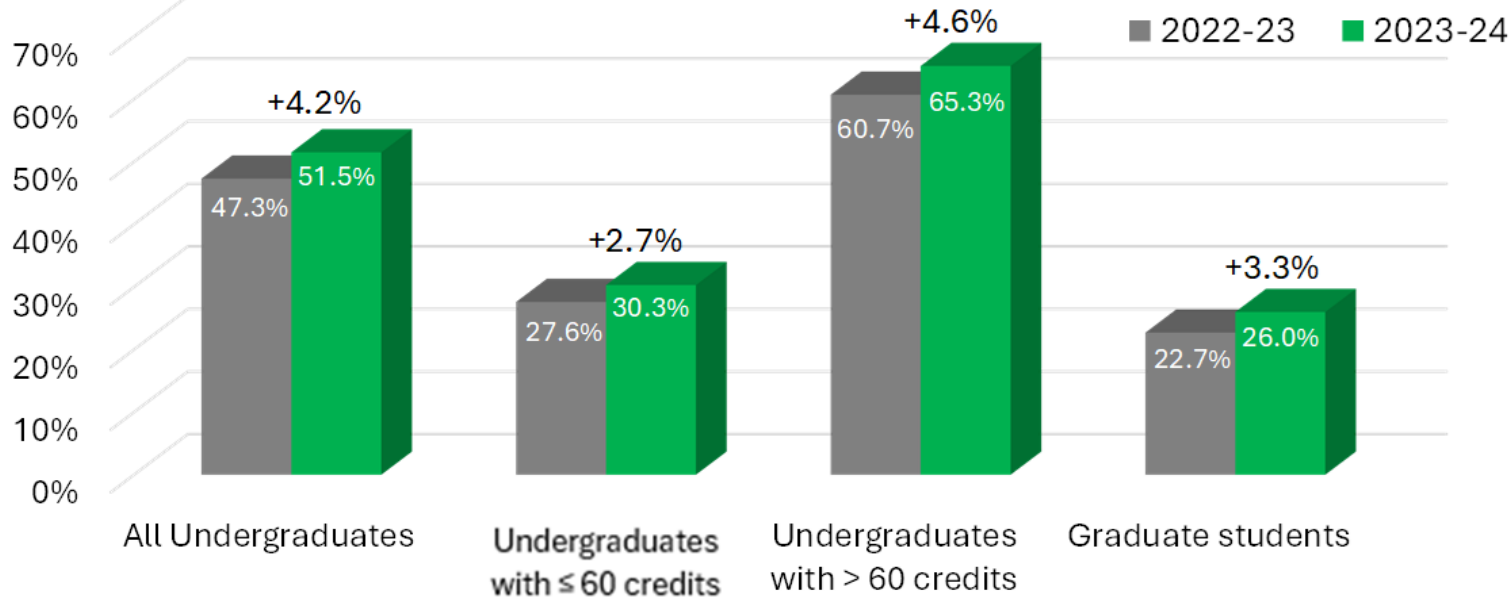
**Combined Expenses = \$6.07M**

\$547K of expenses went directly to student wages, grants, or tuition through Innovation Academy Programs.

- \$216K appropriated funds
- \$186K non-appropriated funds
- \$145K Tuition Waivers

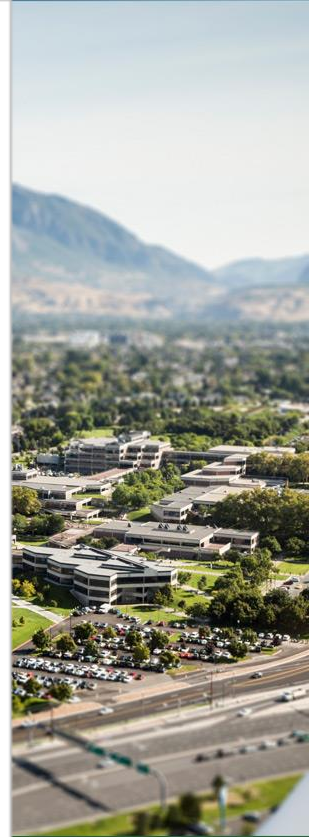


## Percent of Population that participated in at least one High Impact Practice



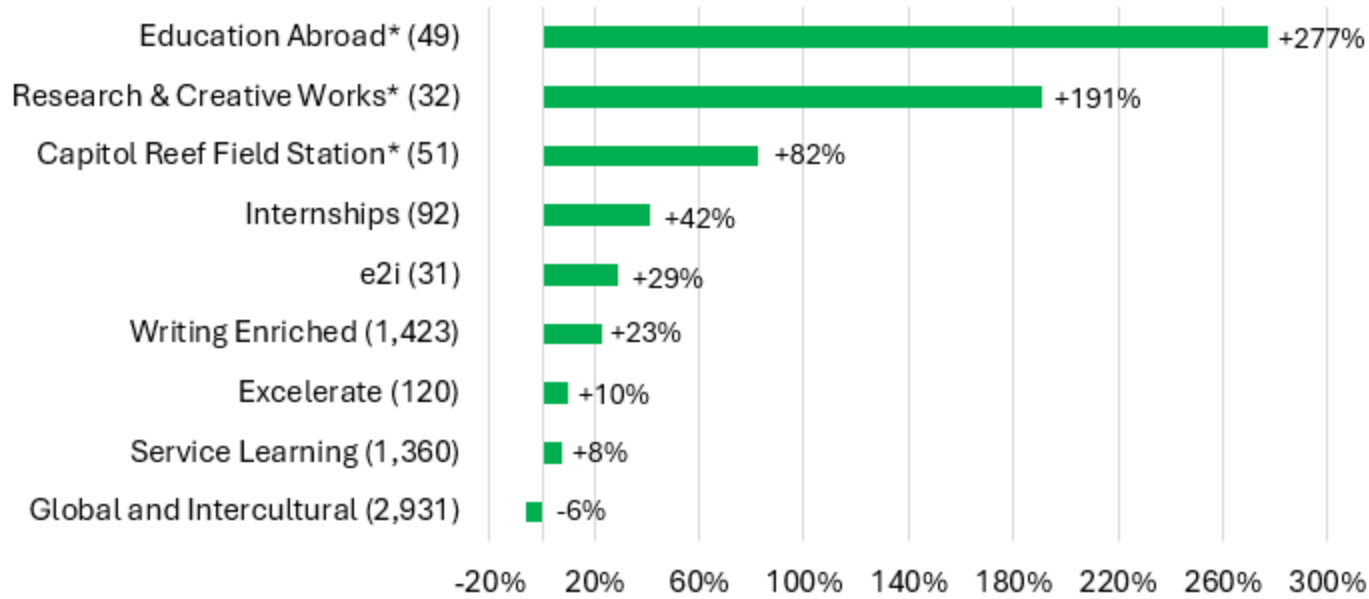
**18,515** unique undergraduate UVU students participated in at least one HIP, increasing the participation rate from **47.3%** to **51.5%**, an **8.9% relative increase** from 2022-23.

\*Education Abroad, Research & Creative Works, Capitol Reef Field Station, Internships, e2i, Writing enriched, Excelerate, Service Learning, Global/Intercultural.



## Percent Change of Unique Undergrad Participation ≤60 credits

(2023-24 Academic Year Unique Participants)



**5264** unique UVU undergraduates with ≤60 credits participated in at least one HIP, increasing the participation rate from **27.6%** to **30.3%**, a **9.8% relative increase** from 2022-23.

\*Summer 2022 was still affected by COVID, which affected these totals.

# Undergraduate Demographic Analysis of HIP Participation

## Time Status:

HIP Participation is correlated to credit load, therefore, only FT students will be used for the demographic analysis.

Enrolled Credits	Number of Students	Unique HIP Participants	HIP Participation %
≥12	22,199	13,371	60.2%
9-11	8,554	3,323	38.8%
6-8	8,781	2,679	30.5%
<6	7,956	1,467	18.4%

## Students of Color:

Full-time Undergraduates	Number of Students	Unique HIP Participants	HIP Participation %
Students of color	1,735	1,115	64.3%
Caucasian	12,595	7,914	62.8%
Unknown	7,993	4,391	54.9%

## First Generation Students:

Full-time Undergraduates	Number of Students	Unique HIP Participants	HIP Participation %
First Generation	7,197	3,930	54.6%
Not First Generation	15,618	8,676	55.6%
No Information	3,435	1,910	55.6%

## Previous Enrollment Status:

Full-time Undergraduates	Number of Students	Unique HIP Participants	HIP Participation %
First-time Freshmen	7,089	2,569	36.2%
Continuing UVU Students	14,415	9,087	63.0%
Transfer Students	3,639	2,071	56.9%
Former Students Returning	614	323	52.6%

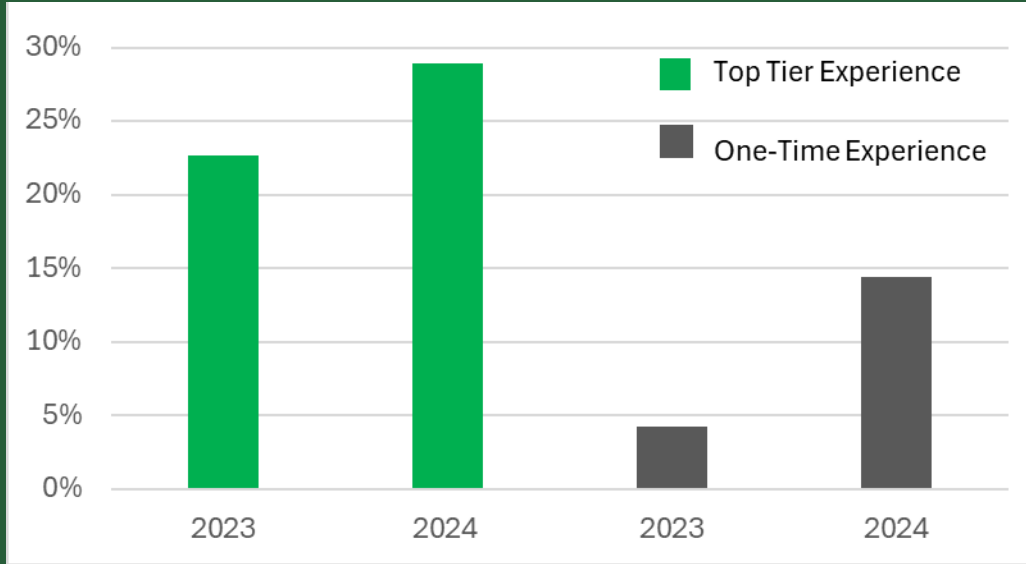
# Percentage of UVU Students Who Engaged with External Partners

2024 Top Tier Engagement = **28.9%**

- 11,767 students
- +6.2% from 2023

2024 One-time Engagement = **14.4%**

- 5,852 students
- +10.2% from 2023



Career and Internship Fair participation is not included in this data: 4,291 students



# Past Innovation Academy PBA support:

FY2024

- Coordinator – currently part of the Innovation Academy Start-up/Scale-up Team

FY 2025

- Project Manager II – currently part of the Start-up/Scale-up Team
- Funds to convert FT admin to Manager – Start-up/Scale-up Team Lead
- Deputy – Innovation Academy – in process of hiring
- \$100K on-going for combined Jobs CEO Council and PBL operating budget
  - Supporting software for e2i and Excelerate
  - Funded 5 faculty externships
  - Developed systems for e2i scalability – team building software, etc.
- \$250K one-time – Capitol Reef Field Station (CRFS) Site Manager Residence (CRFS will provide additional \$150K) - obtaining bids

## **Innovation Academy Start-up/Scale-up Team (3 FTE) initiatives and support:**

MajorQuest, Integrated Studies scale-up, Global/Intercultural assessment, Junior Achievement, FanX Studios collaboration, e2i scale-up, mentorship programs (Revere, Awardco, Gabb Wireless), faculty externships, Jumpstart and other outreach events, data collection processes for Innovation Academy metrics, Innovation Station programming, Huntsman Cancer Institute collaboration, Riipen PBL software rollout, Loveland Aquarium MOU, VIP/donor visit coordination, Prometheus Studios on-site coordination, Innovation Academy Student Fellows program.





# Innovation Academy PBA Request: PBL Support

- Requests:
  - \$97,064 FT Coordinator for Project-Based Learning (on-going)
  - \$84,774 FT Admin III for Project-Based Learning (on-going) - previously paid through grants/donations
  - Both salaries include benefits.
- Both positions would support the following initiatives:
  - Grow e2i beyond 200 students/year and increase corporate projects
  - Excelerate is currently run by the Senior Director of PBL and PT student employees
  - Interdisciplinary PBL capstones
- e2i students are more likely to achieve high persistence prediction levels than the general UVU population (85.3% vs. 49.4%), while having significantly fewer students in the lower persistence range (14.8% vs. 50.6%).
- Excelerate improves persistence, with 71% of participants predicted to reach **very high persistence** compared to 29% of first-generation and 34% of Hispanic UVU students.



# Innovation Academy PBA Request: Faculty Externship Funding

- Request: \$216,000 (one-time) will fund 30 Faculty Externships with local organizations
- Ultimately, organizations will provide the funding
- Increase connection between UVU faculty and external partners
  - Communicate to students how the discipline is used at a specific organization
  - Confirm alignment of curriculum with student/workforce needs
  - Potential for developing Projects for courses
  - Internship connections
  - Guest lecturers
- Timeline: Recruitment during spring semester for summer externships.



# Student Success

Elaine Lewis, Director of First-Year Advising

On behalf of Dr. David Connelly

Associate Provost



# Student Success - Unit Description

We partner with the colleges/schools & student affairs in support of the academic success & needs of students.

A few numbers:

- Advising Interactions: 103,934 up 10%
- First-Year Advising Visits: 22,995 (in person #1)
- Educational Support Services Interactions: 55,700
- Workforce Alignment: 11,224 students served at 32 events
- Concurrent Enrollment: 16,696 up 8.1%
- Credit for Prior Learning (CPL) requests up 40%
- Daily one-on-one assistance: Constant and with a smile



# Previous Budget Allocations

Focus today on QL (math) completion-students that met QL in the 1st year completed (2023-Outcome measure) at **64%** while those that did not were at **28%** (similar for CC- writing 63/30).

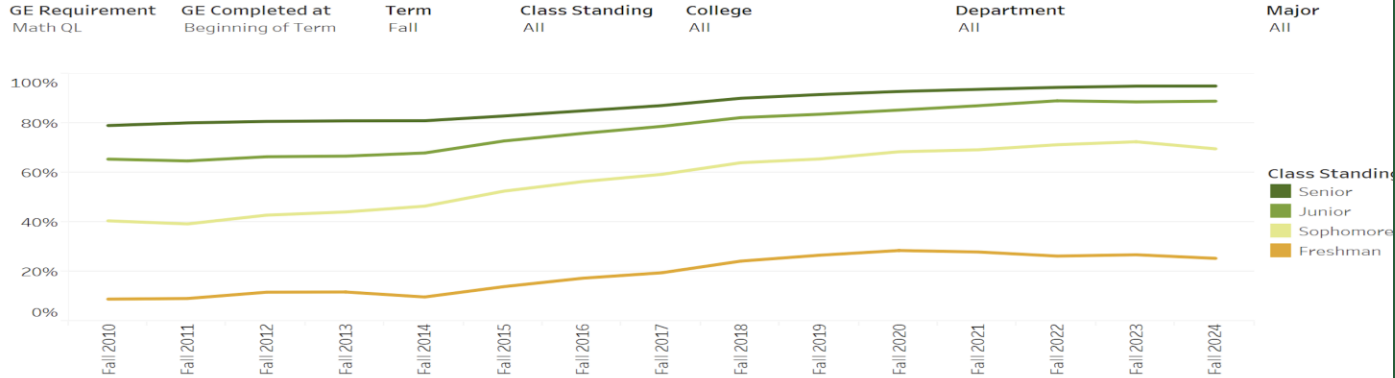
## Previous Budget allocations and re-allocations supporting QL

- Peer Advisors (Advising and FYC)- \$160k one-time
- ALEKS- pervious one-time now on-going- \$150k (thank you)
- Proctored testing for ALEKS- \$150k one-time
- Educational Support Services- internal re-allocations as needed
- Math Success funding
- Carry-forward supplements all areas each year as needed



# QL at UVU

## Met QL and CC by Class Standing



		% Met	# Met	Number of Students
Freshman	Fall 2024	25.3%	2,134	8,419
	Fall 2023	26.8%	2,255	8,414
	Fall 2022	26.3%	2,312	8,800
	Fall 2021	27.9%	2,338	8,371
	Fall 2020	28.5%	2,487	8,718
	Fall 2019	26.6%	2,425	9,105
	Fall 2018	24.2%	2,283	9,418
	Fall 2017	19.5%	1,823	9,335
	Fall 2016	17.3%	1,548	8,933
	Fall 2015	13.9%	1,193	8,577
	Fall 2014	9.7%	723	7,429
	Fall 2013	11.7%	813	6,923
	Fall 2012	11.7%	927	7,944





# QL at UVU



- Fall 2024
- Spring 2024
- Fall 2023
- Spring 2023
- Fall 2022
- Spring 2022

All cohort students for the selected term have enrolled  
Persistence has been calculated for the selected term

Advisor:

**i** Field Definitions  
( Students Compiled )

**i** Field Definitions  
( Individual Students )

**i** Field Definitions  
( Advisor Visits )

Students	Persistence	Credits < 9	Credits 12+	Credits 15+	FY Entry	New	Cont.	ANY Math	Not Placed	Met QL	QL Yr1	Eng 1K	Met CC	CC Yr1	Student Visits with Any Advisor				
															# VISIT	Avg VISIT	# In Person	Avg In Person	# Phone
26,376	78.1%	21%	63%	25%	61%	9%	20%	81%	10%	77%	46%	93%	81%	43%	34,822	10.7	4,413	21.8	4,442

Click [HERE](#) to download: "DATA-Students"

(Term: **Spring 2024**)    **All**    **All**

Student Name	UVID	Major, Dept, College/School	Persisted	Credits Term	Entry as	Recent Term	Math Place	ALEKS/A/S	By Class	Math Enroll	Math Met	QL Yr1	Eng Place	Eng Enroll	Eng Met	CC Yr1	Student Visits with A		
																	# VISIT	Avg VISIT #	
<i>Visible in the Download</i>			*	13.0	FY	New	1010	0980	1010	0980	0980		0890	1005	1005		1	54.0	
				12.0	TR	Fall 2020						1050 (QL)		2010 (CC)	2010+ (CC)		5	14.4	
			*	14.0	FY	Fall 2023		1060 (QL)	1080 (QL)	1060 (QL)		1050 (QL)		2010 (CC)	2010+ (CC)				
				12.0	TR	New		1060 (QL)	0980	1060 (QL)	0980	1050 (QL)	*	0890	2010+ (CC)	*			
			*	16.0	FY	Fall 2023		1030 (QL)	1030 (QL)			1030 (QL)	*	2010 (CC)	2010+ (CC)	2010+ (CC)	*		
				13.0	FY	Fall 2016		1050 (QL)		1050 (QL)		1030 (QL)		0890	2010+ (CC)		5	5.2	
			*	17.0	TR	Summer 2023						1030 (QL)	*	2010 (CC)	2010+ (CC)	*	1	4.0	
			*	10.0	TR	Fall 2023		1050 (QL)		1050 (QL)	1010	1010		2010 (CC)	1010		3	6.0	
			*	11.0	FY	Fall 2022		1050 (QL)	1035 (QL)	1050 (QL)	1015	1015		2010 (CC)	1005				
				14.0	FY	Spring 2018						1030 (QL)	*	0890	2010+ (CC)				
			*	13.0	?	Spring 2017		1050 (QL)	1035 (QL)	1050 (QL)	1050 (QL)	1040 (QL)		0890	2010+ (CC)	*	5	3.0	
			*	12.0	TR	Spring 2013						1030 (QL)	1030 (QL)		0890	2010+ (CC)			

Data updated: **October 18, 2024**

**UVU Operational data for Academic Advisors ONLY - Do NOT use or report data at this level outside of the Academic Advisement area.**  
For specific instructions on how data from this dashboard can be used and reported, contact **The Office of University Advising**.



# QL at UVU



- Fall 2024
- Spring 2024
- Fall 2023
- Spring 2023
- Fall 2022
- Spring 2022

All cohort students for the selected term have enrolled  
Persistence has been calculated for the selected term

**Field Definitions**  
( Students Compiled )

Director:

**Field Definitions**  
( Advisor Visits )

Director	Students	Persistence	Credits < 9	Credits 12+	Credits 15+	FY Entry	New	Cont.	ANY Math	Not Placed	Met QL	QL Yr1	Eng 1K	Met CC	CC Yr1	Student Visits with Any of Advisors					
																# VISIT	Avg VISIT	# In Person	Avg In Person	# Phone	Avg P
(ALL Directors)	26,376	78.1%	21%	63%	25%	61%	9%	20%	81%	10%	77%	46%	93%	81%	43%	34,822	10.7	4,413	21.8	4,442	

(Term: Spring 2024)      All

Students	Persistence	Credits < 9	Credits 12+	Credits 15+	FY Entry	New	Cont.	ANY Math	Not Placed	Met QL	QL Yr1	Eng 1K	Met CC	CC Yr1	Student Visits with Any of Advisors					
															# VISIT	Avg VISIT	# In Person	Avg In Person	# Phone	Avg P
18	66.7%	22%	67%	17%	61%	39%	28%	72%	17%	67%	56%	83%	61%	50%						
176	68.2%	53%	32%	9%	28%	11%	16%	70%	22%	70%	52%	93%	77%	54%	57	2.8	0			
204	60.3%	30%	49%	16%	85%	14%	42%	66%	21%	56%	27%	84%	64%	25%	25	23.0	10	29		
333	80.2%	23%	65%	28%	66%	8%	19%	57%	26%	57%	28%	70%	57%	26%	591	14.4	109	22		
326	86.8%	19%	69%	28%	54%	2%	10%	95%	4%	94%	51%	100%	98%	51%	731	10.4	160	23		
331	88.5%	21%	64%	24%	60%	4%	11%	99%	0%	99%	63%	99%	97%	46%	499	15.8	127	23		
231	68.8%	32%	48%	16%	78%	15%	42%	44%	26%	35%	23%	76%	44%	26%	108	20.0	52	24		
331	87.3%	25%	55%	25%	56%	3%	10%	99%	0%	99%	62%	99%	97%	49%	579	7.5	71	15		
353	85.0%	14%	72%	35%	52%	7%	12%	96%	3%	95%	54%	99%	95%	49%	680	9.2	98	17	10	
193	85.5%	16%	73%	26%	61%	3%	13%	99%	1%	98%	59%	100%	96%	54%	406	12.0	59	21		
214	66.8%	27%	57%	19%	79%	21%	39%	50%	25%	38%	25%	76%	41%	22%	119	21.2	45	30		
166	64.5%	36%	43%	4%	69%	16%	34%	80%	10%	78%	49%	93%	46%	27%	345	13.4	45	31		
231	70.1%	29%	57%	18%	78%	19%	31%	68%	18%	62%	32%	88%	68%	22%	66	15.9	10	30		

Data updated: October 18, 2024

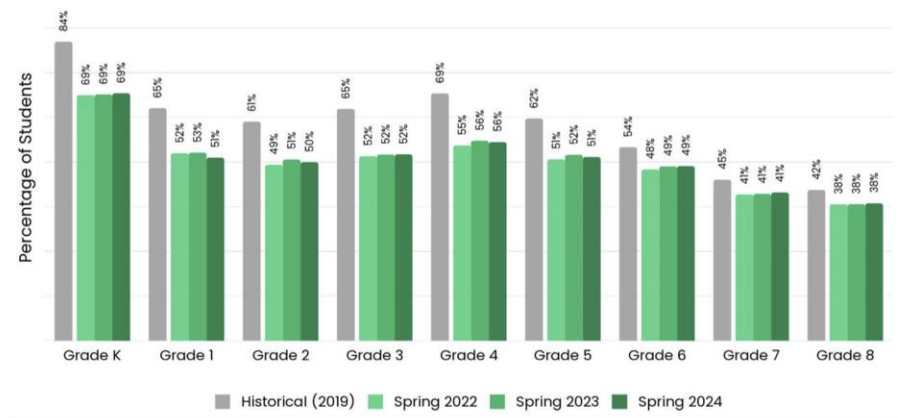
**UVU Operational data for Academic Advisors ONLY - Do NOT use or report data at this level outside of the Academic Advisement area.**  
For specific instructions on how data from this dashboard can be used and reported, contact The Office of University Advising



# The Future of QL @ UVU

- Pressure for instructors to serve a higher proportion of under-prepared students in a single classroom
- Need for further tutoring and supplemental instruction to enhance learning
- Continuing emphasis on appropriate course placement and test preparations

Figure 2: On Grade Level by Year—Mathematics

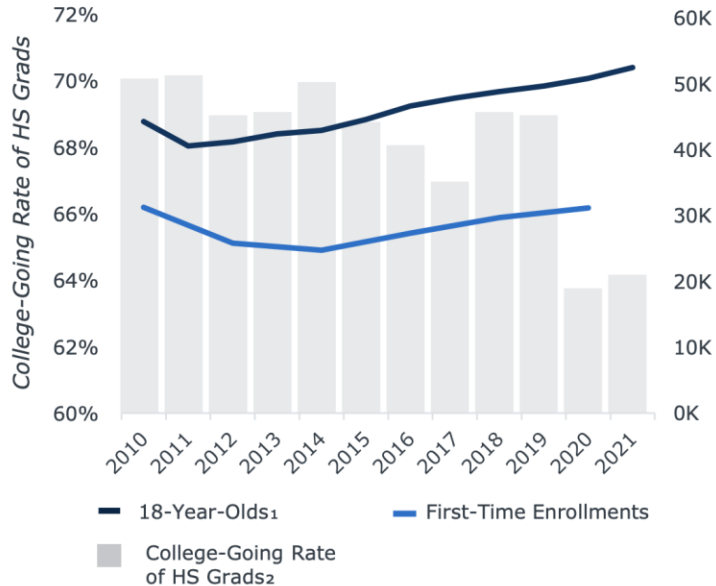


# Revenue Sources

## Past Non-Consumption in Utah

### Connecting Historical College-Going Rates To First-Time Enrollment Changes in Utah

Total 18-Year-Old Population, First-Time Students & HS Grad College-Going Rates for Utah



#### College-Going Rate of High School Grads

**70% to 64%**

change from 2010-2021

#### 18-Year-Old Population

**+8,228** Students

+19% change from 2010-2021

#### First-Time Students

**-85** Students

0% change from 2010-2020

Number of 18-Year-Olds/Students

1) Estimated using WICHE 10<sup>th</sup> Grade Total Enrollments from 2-Years Previous  
 2) College going rate calculated using representative sample from ACS 2010-2021 1-Year data on state residents 19-24-years old that have graduated high school (GED or equivalent included).

# Revenue Implications

- New traditional and non-traditional students should be aggressively pursued but that is a "shaky" market and hyper competitive....Our growth is already here.....
- Retention of students is our biggest source of unrealized revenue-tops \$150m a year (6k attrition).
- Retain 1/2 on a rolling 5-year basis and we generate \$70+m a year in new revenue.
- Bonus- enrollment by 2031 would be 65k- see if the U can match that?
- Not solely based on QL improvements but that will be a big part of the story.



# Budget Request

## **QL related requests:**

One-time requests-like previous years.....

- QL Proctoring for ALEKS- \$150,000
- Peer Advisors (all areas)- \$162,000
- Adult and Online Learner Guides- \$216,000
- *No QL related ongoing requests.*

## **Other one-time requests:**

- Industry Certifications for Students - \$250,000





# College of Humanities and Social Sciences

Dr. Steven Clark

Dean



# Unit Description

## Mission Statement

The College of Humanities and Social Sciences provides general education courses and major courses designed to develop discipline-specific knowledge and robust intellectual skills to prepare students for success in work and life.



# Unit Description

2023-2024 Academic Year:

**7**

Departments

**206**

Faculty

**30**

Staff

## The Departments of CHSS:

Communication

English

History & Political Science

Languages & Cultures

Philosophy & Humanities

Psychology & Counseling

Social & Behavioral Sciences

## CHSS Standing Committees:

Assessment Committee

Curriculum Committee

College Flexible Learning Committee (CFLC)

Teaching Committee

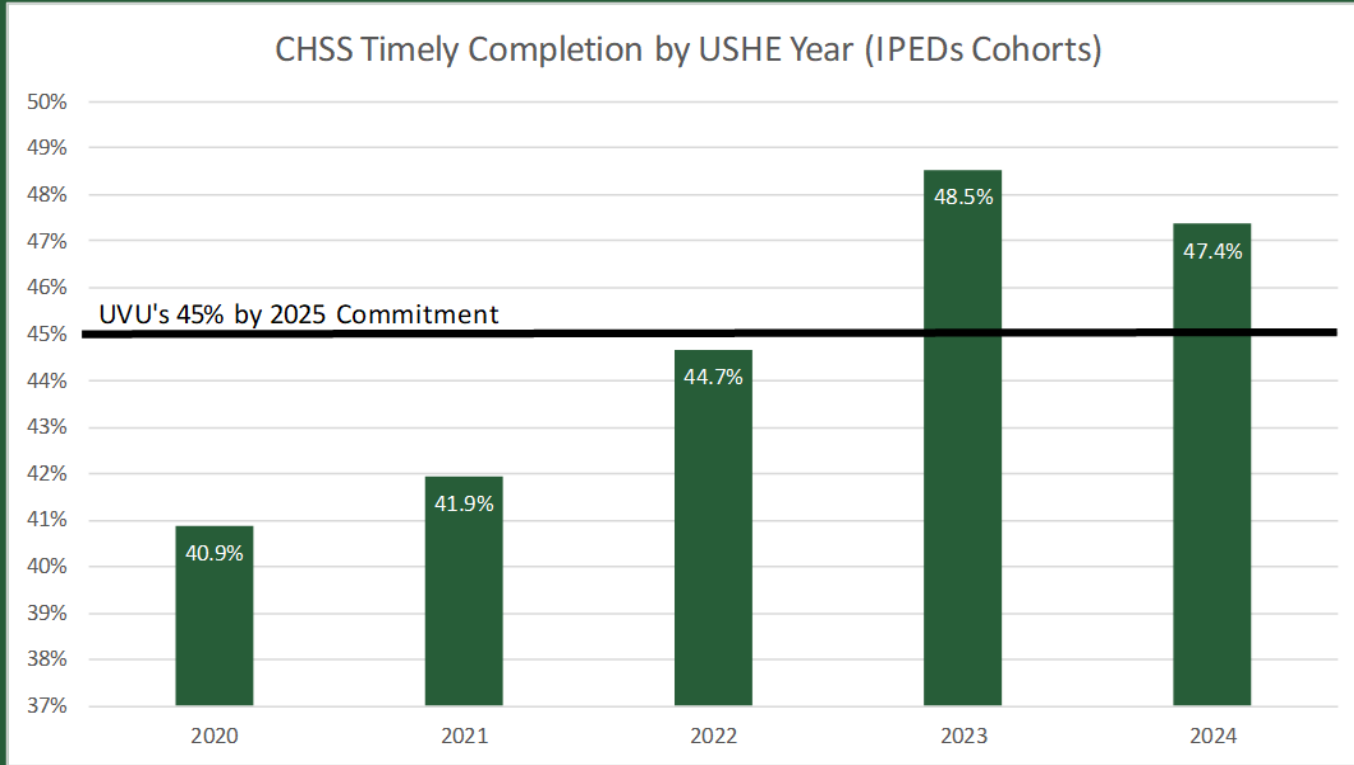
Inclusion Committee

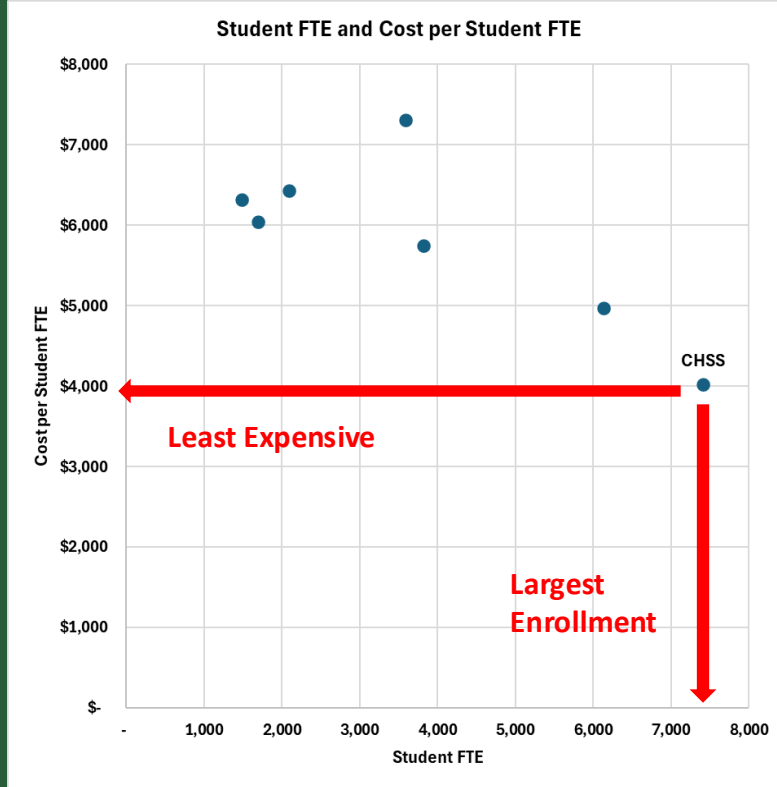
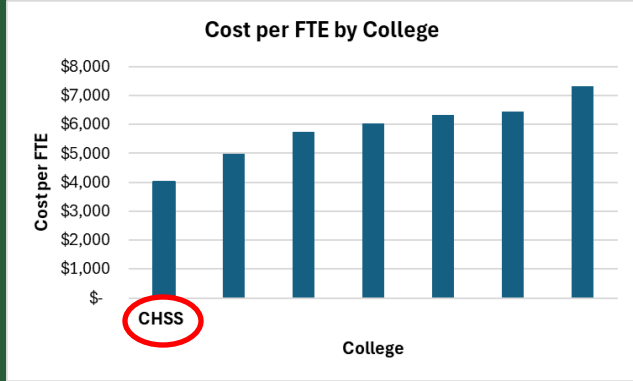
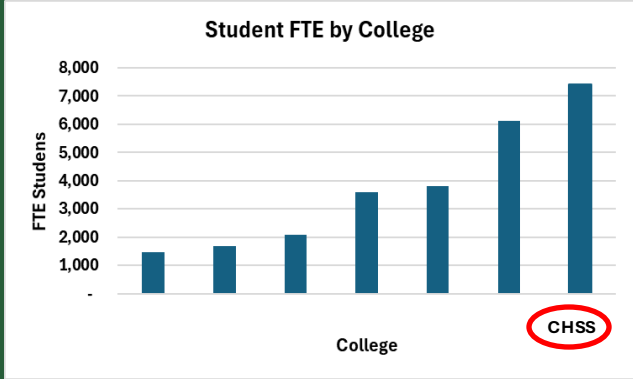
Engaged Learning in the Liberal Arts Committee

Student Learning Outcomes Committee



# CHSS Met UVU's Completion Goal of 45% by 2025





Source: BIRS Courseload, Full-time Equivalents by College dashboard  
 Source: BIRS Financial Information, College Cost per FTE dashboard

# CHSS Undergraduate Enrollment is Steady

## Fall Enrollment Headcount

	Fall 2022	Fall 2023	Fall 2024
Communication	624	585	572
English	535	489	498
History & Political Science	550	528	495
Languages & Cultures	215	246	240
Philosophy & Humanities	105	123	124
Psychology & Counseling	1793	1846	1838
Social & Behavioral Sciences	996	1002	1049
	<b>4818</b>	<b>4819</b>	<b>4816</b>

Source: 3rd Week Census Data. Prepared by L. Busby, 10/24/2024





# CHSS Graduate Enrollment Increased Slightly

## Fall Enrollment Headcount (Graduate)

Psychology & Counseling

Social & Behavioral Sciences

Fall 2022	Fall 2023	Fall 2024
44	48	53
131	148	142
<b>175</b>	<b>196</b>	<b>195</b>

Source: 3rd Week Census Data. Prepared by L. Busby, 10/24/2024



# High Yield Awards

## High Yield Awards in CHSS by Academic Year

	2023	2024
Share of UVU's HY Graduates	10.61%	9.18%
HY Graduate Headcount	1267	1335
CHSS High Yield Graduate %	38.04%	38.20%

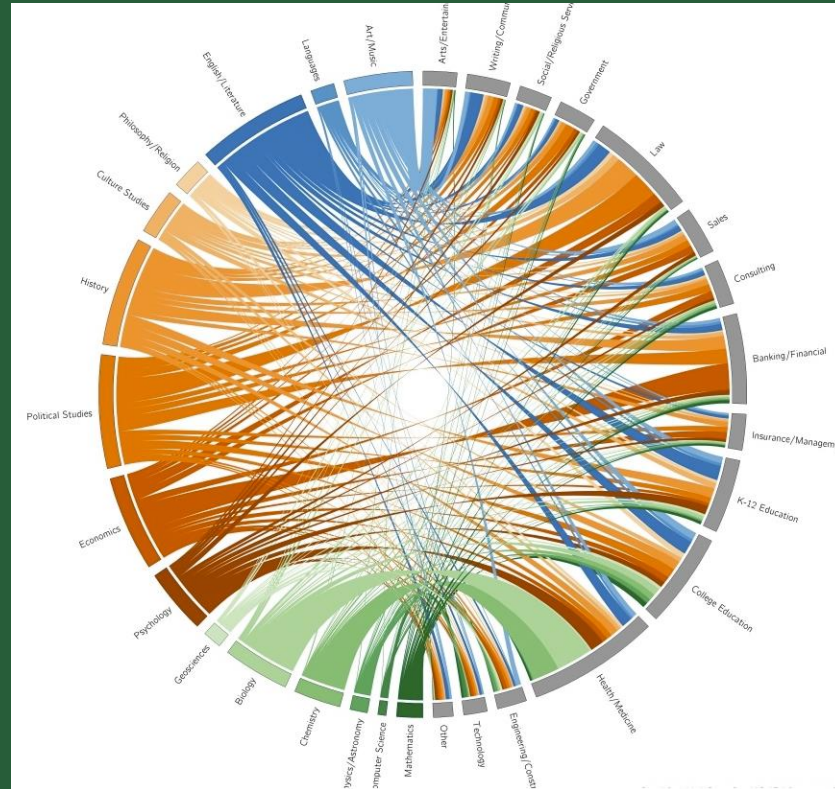
Source: UVU Operational Data Store - Internal Use Only. Prepared by L. Busby, 10/25/2024



# Students from All Disciplines Pursue a Variety of Careers

## Williams College Graduates

<https://web.williams.edu/Mathematics/devadoss/careerpath.html>



# Students from All Disciplines Pursue Careers in Various Fields

Industry	CET	CHPS	CHSS	COS	SOA	SOE	WSB	Total
Accommodation and Food Services	4.22%	3.36%	4.76%	4.30%	6.08%	7.09%	3.95%	<b>5.19%</b>
Administrative and Support and Waste Management and Remediation	14.45%	11.63%	13.93%	13.30%	15.70%	14.66%	15.96%	<b>14.36%</b>
Agriculture, Forestry, Fishing and Hunting	0.32%	0.21%	0.16%	0.29%		0.36%	0.24%	<b>0.26%</b>
Arts, Entertainment, and Recreation	1.49%	2.49%	2.23%	2.58%	4.34%	2.48%	1.41%	<b>2.21%</b>
Construction	3.11%	1.08%	0.68%	1.00%	0.49%	1.40%	1.74%	<b>1.44%</b>
Educational Services	9.07%	12.53%	15.55%	15.76%	16.90%	14.76%	5.98%	<b>12.73%</b>
Finance and Insurance	3.44%	2.69%	4.55%	3.12%	3.21%	4.29%	11.21%	<b>5.07%</b>
Health Care and Social Assistance	2.63%	22.24%	14.78%	18.30%	4.91%	11.22%	3.81%	<b>10.90%</b>
Information	8.03%	2.01%	4.42%	2.46%	6.11%	3.87%	7.18%	<b>4.86%</b>
Management of Companies and Enterprises	0.88%	0.61%	0.77%	0.54%	0.76%	0.92%	1.09%	<b>0.85%</b>
Manufacturing	8.24%	2.74%	2.89%	5.59%	4.88%	4.02%	4.70%	<b>4.43%</b>
Mining, Quarrying, and Oil and Gas Extraction	0.36%	0.11%	0.11%	0.36%		0.11%	0.20%	<b>0.16%</b>
Other Services (except Public Administration)	2.27%	2.01%	2.37%	1.78%	1.79%	2.30%	1.27%	<b>2.07%</b>
Professional, Scientific, and Technical Services	15.91%	5.06%	9.77%	9.81%	10.38%	8.90%	17.56%	<b>11.08%</b>
Public Administration	2.66%	19.17%	5.77%	4.54%	2.77%	3.38%	2.39%	<b>5.19%</b>
Real Estate and Rental and Leasing	1.24%	0.97%	1.45%	0.95%	1.28%	1.36%	2.69%	<b>1.51%</b>
Retail Trade	9.80%	7.01%	10.79%	9.86%	14.82%	13.12%	10.34%	<b>11.07%</b>
Transportation and Warehousing	6.05%	1.92%	1.75%	1.73%	1.62%	2.35%	2.45%	<b>2.61%</b>
Utilities	0.38%	0.13%	0.08%	0.27%		0.13%	0.29%	<b>0.18%</b>
Wholesale Trade	5.46%	2.05%	3.18%	3.47%	3.95%	3.28%	5.56%	<b>3.82%</b>

**Source:** DWS Wage Match Dataset 2011-2012 to 2021-2022 Graduating Cohorts

Please note that the Utah Department of Workforce Services does not collect person-level job information from (1) out-of-state employers, (2) the federal government, (3) religious entities, (4) contract workers, (5) some farm employment, and (6) the self-employed.



# Reallocations and Restructuring 2023-2024

- ELL program dissolved. Three faculty reassigned to English department.
- Literacies & Composition Department dissolved. Seven faculty reassigned to English department.
- Behavioral Science Department split into two departments.
  - Psychology & Counseling: 1,891 student headcount
    - PSY, CMHC
  - Social & Behavioral Sciences: 1,191 student headcount
    - ANTH, FAMS, SOC, BSW, MSW, MFT
- UVU's move to the one-teacher model for the Bridge program will result in a savings of \$360,936 for the state of Utah plus \$146,537 for UVU per year.
- \$1,375,000 on relocation and remodel for UVU Community Mental Health Clinic and Language Hub (over last two years).





# UVU Community Mental Health Clinic



- Remodel in the BA completed.
- The clinic sees an average of 183 clients each month.
- During the Spring semester, the clinic had over 50 student therapists





# Language Hub Renovation



- 1244 appointments since opening in August 2024.
- Goals is for 75-80% usage for all language students.
- Two recording studios for podcasts, professional recordings, and student assignments.



# CHSS Funded New Positions 2023-2024

Position	Salary & Benefits
CMHC Associate Professor (Faculty - A96521) Hired Carrie Merino	\$127,453
BSW Field Education Director (Staff - A96492) Hired Christine Madden	\$116,497
BSW Program Manager (Staff - A96493) Hired Cindy Lau	\$103,253
MSW Field Education Associate Director (Staff - A96465) Search being conducted	\$105,500



# Year 2023-24 Assessment Results

## Administrative Unit Goals and Assessment 2023-2024

### **Goal #1: Establish a baseline for program/PLO connections to curriculum.**

Program assessment data was collected showing not sufficient data to collect related to the CLOs and PLOs. Created "Student Outcomes Committee", offered externships, Degrees to Anywhere Lecture Series.

### **Goal #2: Increase use of HIPs in CHSS programs and courses.**

Conducted a survey of FT faculty. 106 responded. High number are actively engaged in using collaborative assignments and projects, diversity and global learning, and writing intensive activities. Provided funding through ELLA and OER.

### **Goal #3: Assess the impact of the HSS AA/AS degree.**

Survey administered to 795 students with a 6.5% response rate. Students believe they have successfully completed the objectives of the degree.



# Year 2023-24 Assessment Results

## PBA Allocations 2023-2024

CMHC TT Line: Faculty hired (Carrie Merino)

CMHC TT Line: Placeholder hired (Sandi Williams)

MFT TT Line: Faculty hired (Matt Withers)

BSW TT Line: Placeholder hired (Shauna Hiatt)

MSW TT Line: Placeholder hired (Gordon Hunt)

From Fall 2023 to Fall 2024, these new faculty have:





- Taught 67 course sections
- Taught 2,070 students
- Helped meet the accreditation standards for graduate programs

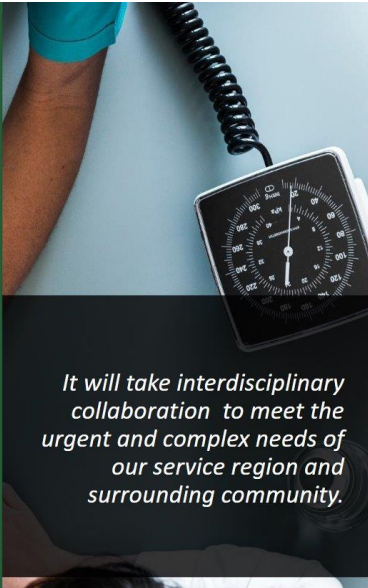


# CHSS Priorities

- High impact practices
- Curriculum to careers
- Behavioral and mental health (Continuation of 2021 Commitment)

The Needs of our Community

	
<p><b>Mental Health</b> Utah ranks 46<sup>th</sup> in the nation in overall mental health</p>	<p><b>Capacity</b> Projected population growth in Utah will strain healthcare system</p>
	
<p><b>Fatigue</b> Large numbers of workers are leaving healthcare due to burnout</p>	<p><b>Growth</b> Utah urgently needs healthcare workers with 6,000 annual openings</p>



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





# CHSS Invests in High Impact Practices:

One-time funding is also used to support a variety of HIPs, including student research and travel.

**\$123,660**

## One-Time Funding Requests

- Supports High-Impact Practices
- CHSS-Related Events for Students and the local Community
- Support for Faculty Teaching & Research Projects

**\$20,750**

## CHSS Student Travel Support

- UCUR and NCUR
- National and International Academic Conferences
- United Nations Conference Support
- National Intercollegiate Ethics Bowl

**\$23,884**

## Engaged Learning in the Liberal Arts (ELLA) Funding Requests

**\$87,209**

## International Study Summer Programs





## Study Abroad in Japan



## Study Abroad in London



## Environmental Communication River Trip



## Capitol Reef Field Station



# Curriculum to Careers

UVU College of Humanities and Social Sciences presents the

## DEGREES TO ANYWHERE LECTURE SERIES

UVU  
COLLEGE OF HUMANITIES  
& SOCIAL SCIENCES





2024 UVU CONFERENCE ON  
**MENTAL HEALTH**  
THURSDAY, OCTOBER 3, 2024 | HYBRID EVENT



**1,153**

Conference attendees in 2024

**\$63,000**

Estimated funding raised for completion scholarships from last year's conference.



**UVU**

# Request Initiative: Increase Clinical Faculty

**Expected Outcomes:** Training additional providers for our community's behavioral and mental health needs.

Degree Completions per Academic Year

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Clinical Mental Health Counseling - MS				21	21
Marriage & Family Therapy - MA		17	25	22	19
Social Work - MSW	51	55	49	46	59
Social Work - BSW	44	51	51	50	49
	<b>95</b>	<b>123</b>	<b>125</b>	<b>139</b>	<b>148</b>

Source: BIRS Academic Program Completions Dashboard 10/30/24

CHSS clinical programs have an outstanding graduation rate, with almost every cohort graduating more than 90% of admitted students.





# Request Initiative: Increase Clinical Faculty

**Expected Outcomes:** In addition to training much-needed mental health providers for our community, our students directly serve our community through engaged learning.

## Community Impact From Engaged Learning in Clinical Programs:

Program	Practicum/Internship Hours Required	Hours Completed by 2023 Graduates
CMHC	700	14,700
BSW	450	24,000
MSW	950	35,150
MSW (Adv.)	550	13,200
MFT	500	10,500
<b>Total:</b>		<b>97,550</b>

Feedback from our community partners is a vital aspect of the assessment of UVU's clinical programs.



# Request Initiative: Increase Clinical Faculty

**Assessment Method:** Accredited programs are required to measure and report student learning outcomes based on specific competencies.

**Rationale:** Our clinical programs need additional faculty to grow while also meeting their accreditation requirements. Continuation of commitment made in 2020-2021.

**Budget request sources:** Performance-based funding.  
These new lines will support the university's high-yield awards goal.

**Faculty beginning fall 2025: \$470,226**

- CMHC Tenure-Track Faculty \$116,692
- MSW Tenure-Track Faculty \$117,921
- BSW Tenure-Track Faculty \$117,921
- MFT Tenure-Track Faculty \$117,692





# Smith College of Engineering & Technology

Dr. Kelly Flanagan

Dean



# Smith College of Engineering & Technology

**Mission:** Prepare students for successful careers or advanced study in a dynamic, technology-based, global environment.

## Demographics



**First-Gen**  
2,186 (32.48%)



**Non-Traditional**  
2,127 (31.5%)



**Minority**  
1,528 (22.7%)



**Female**  
1,248 (18.54%)

**Not First-Gen**  
4,292 (63.76%)

**Traditional**  
4,604 (68.4%)

**Non-Minority**  
5,203 (77.3%)

**Male**  
5,483 (81.46%)

**Unknown**  
253 (3.76%)

**Employees:** 159 Faculty and 62 Staff

**Industry Focus:** Prioritize growth through student retention, completion, and creation of new programs important to industry and students.

**200% Completion Rate:** 44%

**2024-2026 Goals:** Expansion and Transformation

## CET Enrolled Majors (Including Emphasis)

Program	2020	2021	2022	2023	2024
Architecture & Engineering Design	324	342	375	415	460
Aviation Science	1121	1071	985	1055	1160
Computer Science	1209	1242	1272	1324	1264
Construction Technologies	373	417	429	441	504
Culinary Arts Institute	126	138	136	134	111
Digital Media	898	916	922	1024	1034
Electrical & Computer Engineering	276	268	269	266	270
Engineering Technology (AET Only)	75	53	66	68	46
Information Systems & Technology	752	666	619	616	637
Mechanical & Civil Engineering	623	602	589	641	723
Technology Management & Mechatronics	294	304	303	325	348
Transportation Technologies	160	146	154	169	174
<b>Total</b>	<b>6231</b>	<b>6165</b>	<b>6119</b>	<b>6478</b>	<b>6731</b>

## CET 2024 Appropriated Budget

<b>Total Appropriation</b>	<b>\$33,808,537</b>
Salary & Benefits	\$27,437,209
Hourly & Summer Teaching	\$2,907,468
Department Operations	\$1,629,800
College Operations (SkillsUSA, Shop, Equip, R&R. Etc.)	\$1,667,194
<b>Year End Balance</b>	<b>\$165,866</b>

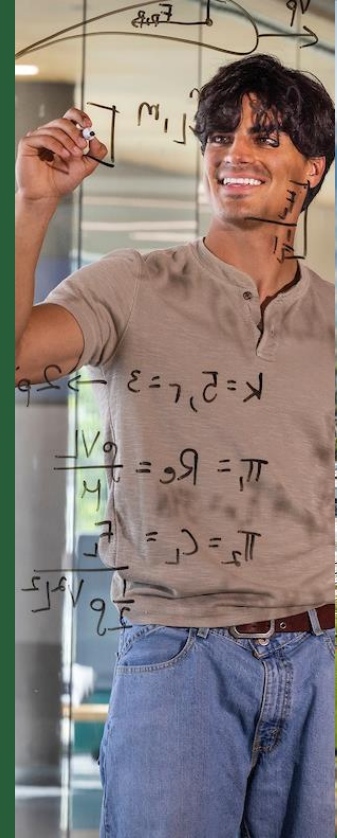
# Budget Assessment for 21-22 and 22-23 (Includes Engineering Initiative (EI) Funds)

## 2021 - 2022 PBA Cycle

Resource Request	Allocation Type	Amount	Reported Results
Engr. & Tech Mgmt. Faculty (Complete Funding)	Appropriated, 22-23 Base	\$74,487	A97327
Engr. & Tech Mgmt. Hourly and Summer ICHE	Appropriated, 22-23 Base	\$17,820	Summer and Hourly Teaching

## 2022 - 2023 PBA Cycle

Resource Request	Allocation Type	Amount	Reported Results
Mechanical Engineering Tenure Track	Appropriated, 22-23 Base	\$164,665	A96539
Mechanical Engineering Tenure Track	Appropriated, 22-23 Base	\$164,665	A96608
IS&T Tenure Track (Cybersecurity)	Appropriated, 22-23 Base	\$164,665	A96534
CS Lecturer	Appropriated, 22-23 Base	\$116,734	A96535
CS Lecturer	Appropriated, 22-23 Base	\$116,734	A96356
ET Lecturer	Appropriated, 22-23 Base	\$109,360	A96533
Teaching Lab Manager (ME)	Appropriated, 22-23 Base	\$99,738	A96538
Teaching Lab Manager (DGM)	Appropriated, 22-23 Base	\$99,739	A96537
Dept. Chair Stipend	Appropriated, 22-23 Base	\$13,700	P97754
Required Match	Appropriated, 22-23 Base	\$80,000	President's EI Match



# Budget Assessment for 2023-2024

## *PBA Allocation*

Request	Division	College	Request #	Allocation	2023-24 One-Time	2024-25 Base	Index
Academic Advisor I - CET, Permanently Fund Part-Time Position (G97301)	Academic Affairs	CET	40	April		\$33,146	

**Position: G97301 (Graduate Coordinator). The base pay is \$55K, and the total cost is \$96K.**

We converted our part-time admin for the graduate programs to full-time.

- \$30K reallocated from CET hourly currently in graduate department's indexes 264101, 224001, and 281051 (funds were paying the part-time admin)
- \$33K came from our CET salary contingency
- \$33,146 (PBA) + \$30,000 (Hourly) + \$33,000 (Contingency) = \$96,146.00



# Ongoing Needs Addressed by College

## *Ongoing Addressed By College*

<b>Request</b>	<b>Relevance</b>	<b>Expected Outcome</b>	<b>Assessment</b>	<b>Budget</b>
Tenure-Track Faculty: Architecture	NAAB accreditation faculty resource requirement	NAAB Accreditation	Elimination of NAAB concern	\$139,079
Operating Budget: MCE	The Engineering Department started with a minimal budget. The budget needs to be increased to support 16 faculty members.	Increase in professional development and adequate office equipment	Efficient operation of the MCE Department and less financial reliance on the dean's office	\$114,948
Operating Budget: Architecture	The Architecture Program Operating Budget, as specified in R401 (2019), was never allocated.	NAAB Accreditation	Elimination of NAAB concern	\$18,771
Tenure-Track Faculty: MCE	The Mechanical and Civil Engineering program continues to grow, and additional faculty are needed.	Lower student-to-faculty ration and enhance instructional quality	Faculty workload analysis, student feedback, enrollment metrics, and instructional quality reviews	\$162,430
Tenure-Track Faculty: CT	The Construction Technologies program continues to grow, and additional faculty are needed.	Lower student-to-faculty ration and enhance instructional quality	Faculty workload analysis, student feedback, enrollment metrics, and instructional quality reviews	\$145,224



# Budget Request – Ongoing (\$872,357)

## Budget Request Ongoing Summary

Request	Relevance	Expected Outcome	Assessment	Requested Budget
Director of Operations: AVSC	Critical for safe operation and oversight of the pilot training program.	Enhanced safety and improved operational efficiency	Regular audits, performance tracking, trainee feedback, and safety incident analysis.	\$130,000 <b>(No appropriated funds needed)</b>
Lecturer: AVSC	Necessary to reduce the student-to-faculty ratio.	Lower student-to-faculty ratio and enhanced instructional quality.	Faculty workload analysis, student feedback, enrollment metrics, and instructional quality reviews.	\$132,934
Tenure-Track Faculty: CS	Necessary to reduce the student-to-faculty ratio.	Lower student-to-faculty ratio and enhanced instructional quality.	Faculty workload analysis, student feedback, enrollment metrics, and instructional quality reviews.	\$151,369
Tenure-Track Faculty: IS&T	Resource new undergraduate programs in Applied AI.	Establish new AI programs and increase student engagement in AI.	Faculty workload analysis, student feedback, enrollment metrics, and instructional quality reviews.	\$157,514
Tenure-Track Faculty: MCE	Necessary to keep pace with student growth in MCE.	Lower student-to-faculty ratio and enhanced instructional quality.	Faculty workload analysis, student feedback, enrollment metrics, and instructional quality reviews.	\$163,600
Lecturer: Animation & Game Development	A borrowed lecturer must be returned, and a permanent position is needed.	Lower student-to-faculty ratio and enhanced instructional quality.	Faculty workload analysis, student feedback, enrollment metrics, and instructional quality reviews.	\$134,000
Teaching Lab Manager: TMM	University audit found that current assets are not being managed and secured to an appropriate standard.	Improved asset management and security and compliance with audit standards.	Regular audits, asset tracking, and security compliance checks.	\$132,940

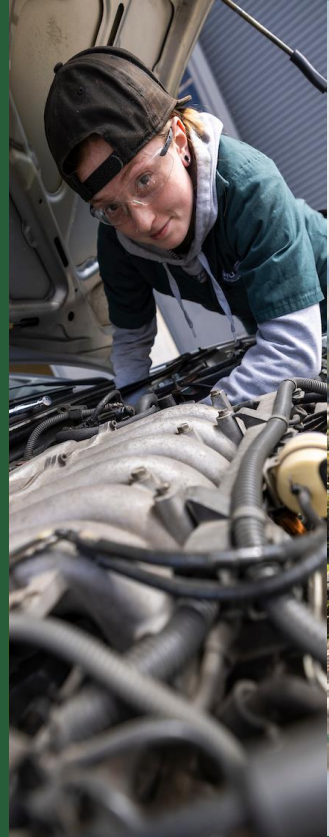




# One-Time Needs Addressed by College

## *One Time Addressed by College*

<b>Request</b>	<b>Relevance</b>	<b>Expected Outcome</b>	<b>Assessment</b>	<b>Budget</b>
Sparks Automotive Building Improvement	Make the Sparks Building more usable with AC , Heating, and general maintenance.	Increase the livability, efficiency, and morale of those who use this facility.	Decreased number of faculty and student complaints	\$500,000
Noise reduction of the HVAC system in GT 612	Air handling system in this room makes teaching difficult.	Enhanced teaching and learning.	Noise reduction	\$5,000
Learning Factory: TMM	The learning lab will support an applied teaching methodology of manufacturing processes for students in Engineering, Technology Management, Cybersecurity, and Mechatronics.	Enhanced student experience and more hands-on experience	Student responses through mechanisms including SRIs. Industry advisory board feedback	\$70,000
AI Server and storage: CS	Departmental system for machine learning, AI, and data science.	Enhanced teaching and learning experiences and faculty-led student research.	The number and quality of AI, machine learning, and data science student experiences will be measured	\$20,000



# Budget Request – One-Time (\$990,000)

## *Budget Request One Time Summary*

Request	Relevance	Expected Outcome	Assessment	Requested Budget
Equipment: TMM	Specific equipment is needed for Mechatronics to serve their students.	Enhanced learning resources for students and improved departmental functionality.	Equipment utilization tracking, student feedback, and academic performance metrics.	\$250,000
Equipment: AETT	New equipment is necessary for program modifications resulting from mandated CIP code changes.	An enhanced program to better equip our students for the workplace and alignment with CIP code requirements.	Equipment performance tracking, program compliance checks, and feedback from faculty and students.	\$500,000
3D Printers: AED	Meet industry standards through the acquisition of three 3D printers: J55, EXACT 3D Metal Printer, and Leica RTC 360 Laser Printer.	Integration of advanced 3D printing technology into AED programs, alignment with industry standards, and enhanced hands-on learning experiences.	Usage metrics, student project quality, and feedback from industry partners.	\$240,000 (Approximately \$80,000 each)



# November 6 at 2-5 PM

Academic Affairs - Welcome	2:00 PM – 2:05 PM	Wayne Vaught
Academic Affairs (SOA)	2:05 PM – 2:25 PM	Courtney Davis
Academic Affairs (COS)	2:25 PM – 2:45 PM	Daniel Horns
Academic Affairs (SOE)	2:45 PM – 3:05 PM	Vessela Ilieva
Break	3:05 PM – 3:15 PM	BREAK
Academic Affairs (WSB)	3:15 PM – 3:35 PM	Bob Allen
Academic Affairs (CHPS)	3:35 PM – 3:55 PM	Tom Sturtevant
Academic Affairs (Provost) – Closing Remarks	3:55 PM – 4:00 PM	Wayne Vaught
Institutional Advancement	4:00 PM – 4:30 PM	Kyle Reyes
People & Culture	4:30 PM – 5:00 PM	Marilyn Meyer

