

Planning, Budgeting and Assessment

UPCOMING STEWARDSHIP CONVERSATIONS

Wednesday, November 6 2:00 PM – 5:00 PM	Academic Affairs - Welcome	2:00 PM – 2:05 PM
	Academic Affairs (SOA)	2:05 PM – 2:25 PM
	Academic Affairs (COS)	2:25 PM – 2:45 PM
	Academic Affairs (SOE)	2:45 PM – 3:05 PM
	Break	3:05 PM – 3:15 PM
	Academic Affairs (WSB)	3:15 PM – 3:35 PM
	Academic Affairs (CHPS)	3:35 PM – 3:55 PM
	Academic Affairs (Provost) – Closing Remarks	3:55 PM – 4:00 PM
	Institutional Advancement	4:00 PM – 4:30 PM
	People & Culture	4:30 PM – 5:00 PM
Tuesday, November 19 2:00 PM – 4:00 PM	Post Conversations	2:00 PM – 3:00 PM
	Hold for back up time	3:00 PM – 4:00 PM

2024 Stewardship Conversations

Division of Academic Affairs



Dr. Wayne Vaught
Provost and Sr. Vice President
Academic Affairs
November 6, 2024



School of the Arts

Courtney Davis, Dean



UVUTM

School of the Arts Unit Description

- Priorities:
1. Student Success
 2. Student Engagement
 3. Community Engagement

Our Mission

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.

Art & Design



Dance



Music



Theatre



The Museum of Art
At Lakemount



The Noorda
Center for the Performing Arts

Appropriated	Budget	Expenses
Salaries/Benefits	\$11,289,775	\$11,272,977
Hourly	\$2,900,394	\$3,179,712
Current/Cap/Travel	\$1,296,036	\$889,137
Total Approp.	\$15,486,205	\$15,341,826

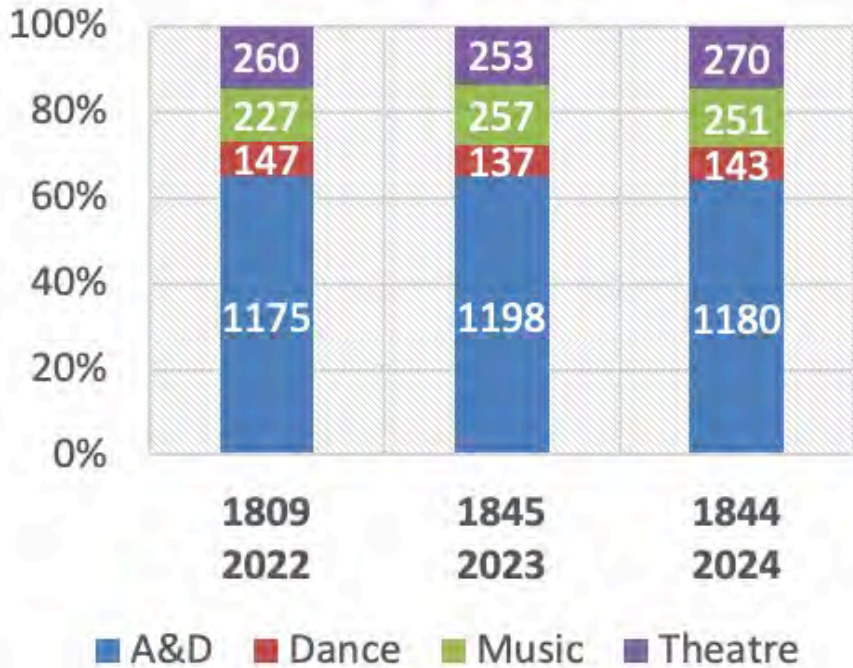
70 FT Faculty
29 FT Staff

2023 Leadership Restructure:
SOA Assistant Dean of Community Engagement
Museum Executive Director/Associate Director

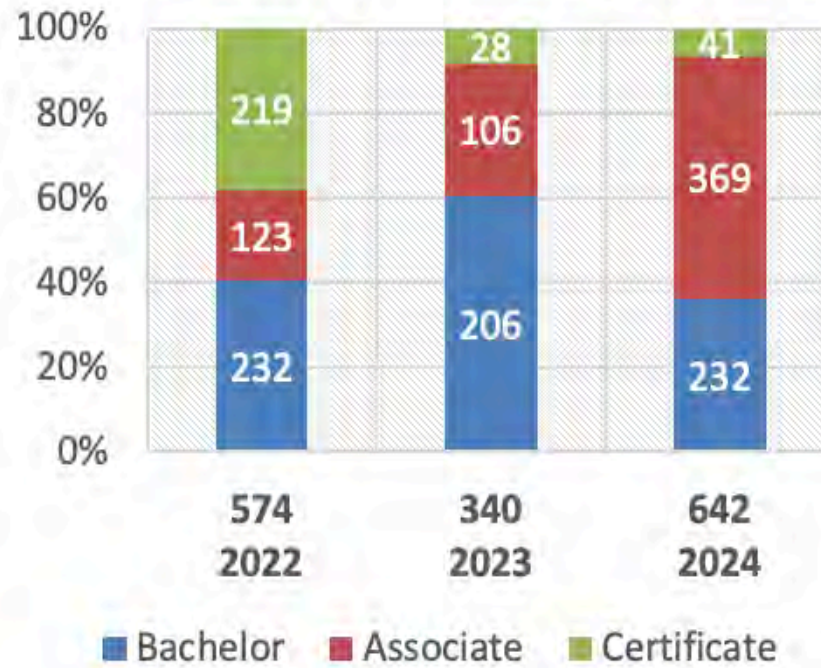


Enrollments, Completions, & Funding Metrics

SOA Enrollments



SOA Completions



Timely Completion

- 2023 USHE Award Year: 157 students
- 2024 USHE Award Year: 195 students

8-year Outcome Measure

- 2016/2017: 43.8%
- 2017/2018: 47.6%



SOA High Yield Awards By Academic Year

Degrees/certifications in high wage/high demand job areas

	2023	2024
UVU HY Attainment Results	72.90%	73.43%
SOA HY Headcount (Undergraduate)	91.72%	85.22%
Students in HY Calc Denominator	302	494
SOA Share of UVU HY Graduates	6.09%	7.58%

Source: UVU Operational Data Store, Internal Use Only.
Prepared by L. Busby, 10/31/24

SOA Comparison Rates	High Yield Departments
SOA has the second highest HY attainment percentage rate at UVU (second to Woodbury School of Business)	Art & Design has the highest HY attainment in SOA with 98.52% in 2023 and 97.8% in 2024.



Full-Time Equivalent Data

Areas of Focus and Analysis

	Current Fall 2024 FTE	DFTE 2022-2023	Analysis
Art & Design	818.93 +53.93 from 2023	\$5,676 Rank: 20	Strategic addition of new sections to increase FTE. High demand for courses and high waitlists create barriers for student course enrollments and timely completion. Average department fill-rate for fall semesters for ART/ARTH courses is over 90%. Lower cost: Ranked 20 lowest of 63 departments.
Dance	180.13 -4.67 from 2023	\$10,422 Rank: 45	Significant focus on recruitment. Some GE course cancellations to focus on courses for majors. Newly restructured BS-Dance program (launching Fall 2025) expected to increase enrollments; first commercial dance emphasis in USHE.
Music	477.20 +22.2 from 2023	\$6,382 Rank: 23	Slight increase in enrollments during 3-year period. Lower cost: Ranked 23 lowest of 63 departments.
Theatre	304.40 +5.13 from 2023	\$7,7075 Rank: 31	Increased recruiting efforts yielded 4% increase over 2022 Mid cost: Ranked 31 of 63 departments

Source: Budget Office FTE Report, Fall 2024, Thirdweek, Tableau

	Total	Growth	Increases in Budget-related FTE	FTE, BR Academic Year
SOA Fall 2024	1,780.67	+ 76.6 FTE over 2023 +141 FTE over 2022	<ul style="list-style-type: none"> Fall 2024: 1,545.53 Fall 2023: 1,524.67 Fall 2022: 1,513.67 	<ul style="list-style-type: none"> 2024: 3,212.6 2023: 3,143.3 2022: 3,155.9



Previous Budget Assessment Results

SOA Strategic Resource Allocation Assessment

3-Year Total:
\$327,539
for SOA Staff Positions

Actual Expenses to Date:
\$161,471

Areas of Continued Focus:

- Instructional support
- Assessment
- Ensuring resource allocation aligned with overall goals and health.

Identified Concern:

No increases in instructional support, yet SOA continually experiences high PT hourly and instructional support deficits due to demand.

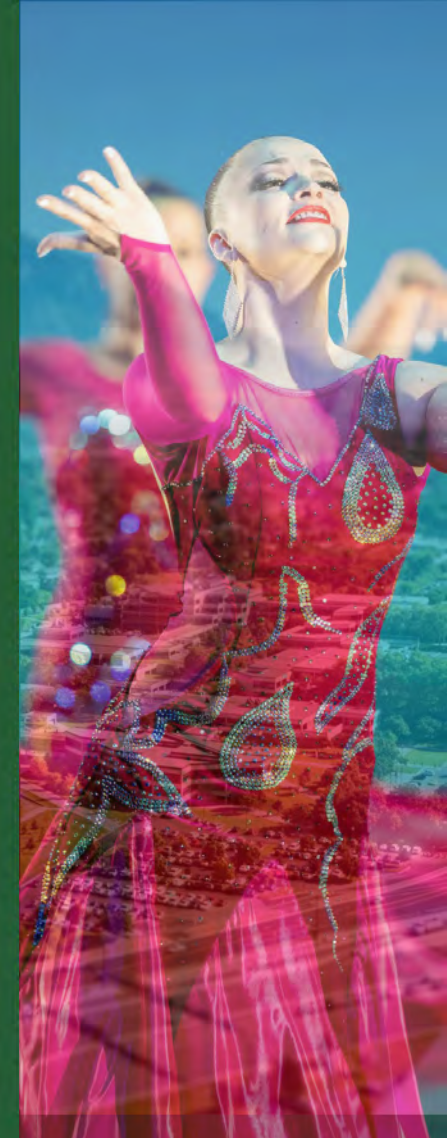
Allocation	Amount	Outcome	Use	Assessment
Museum of Art	2022: \$52,737	Key positions to launch and operate new Museum at Lakemount: <ul style="list-style-type: none"> ▪ Visitor Services ▪ Exhibit Design ▪ Art/Museum Education 	Total Allocated: \$168,705 Actual Expenses: \$161,471	Supported <ul style="list-style-type: none"> • 11k visitors during FY2024 • 8 exhibitions • 20+ special events • 30+ group tours • 35+ arts learning activities
Staff Positions	2023: \$57,984			
Conversion of 3 PT positions to FT over course of three years	2024: \$57,984			
SOA Academic Production Manager	Total Allocated: \$158,834	<ul style="list-style-type: none"> ▪ Will support approx. 130 individual academic performances and events per year 	Currently Frozen	Currently Frozen
2024				



Year 2023-24 Assessment Results

Goal 1: Enhance Resources to Support Retention, Completion, and Student Success

Objective	Funding	Results	Impact & Assessment
Address Infrastructure Needs – Costume Shop	Relocation funding supported by Facilities and Academic Affairs.	Relocated SOA Costume Shop/Lab from former Extended Education Building to H2, H14, H15.	Supported 27 full academic productions, 25 student lab sections (Fall 2023, Spring 2024, and over 5,000 square feet of costume storage). Supported 2023 Sundance Summer Musical and anticipated productions during Summer/Fall without interruption.
Address Infrastructure Needs – Lab/Classroom Spaces	Acquired \$80k in one-time funding from Academic Affairs to assist with limited renovations. Approval for funding of RL Dance floors (\$400k from Budget Office/Academic Affairs)	SOA departments acquired new classroom/lab spaces in GT; departments reallocated spaces internally for efficient use to address scheduling roadblocks. Began multi-year dance floor replacement project.	Supported 1009 enrolled students in reallocated spaces for 2023-24 academic year. Course sections taught in newly acquired and/or modified GT spaces: 31 sections in Art & Design, 6 in Music, 26 in Theatre. RL Dance floor project continued to FY 2025.
Achieve Funding to support staffing and hourly needs	Obtained \$274,000 in one-time funding for instructional support costs across Art & Design and Theatre. Obtained Academic Production Manager position.	SOA departments able to continue to offer high-demand courses to support student retention and completion. Address staffing needs (future)	Funding directly impacted operational effectiveness of School of the Arts. Future impact for academic production management and support.



Year 2023-24 Assessment Results

Goal 2: Increase and Enhance Student Engagement

Objective	Funding	Results	Impact/Assessment
Increase Marketing Efforts for Student Tickets	Student Arts Fee	Increased student tickets sold to academic events from 8.7k in FY2023 to 9.3k in FY 2024. (Total tickets sold to ticketed academic shows, including student tickets and non-student tickets was 19k)	Increased student engagement with SOA productions through \$2 tickets supported by \$1.71 Student Art Fee. Utilized all fee funding; requesting a fee increase.
SOA Funding to Support HIPS	Internal Allocation	Allocated \$90k in SOA HIPs funding to support 27 projects across Art & Design, Dance, Music, Theatre, and the Noorda Center.	Approximately 630 students directly involved; hundreds of students impacted through performances, trainings, and presentations. Over 200 unique student engagements in masterclasses.
Continued Sundance Partnership	Internal Allocation/ Revenue Generation	Continued Sundance Summer Musical partnership (<i>The Sound of Music</i> in Summer 2023, <i>Newsies</i> in Summer 2024).	47 students and 20 staff/faculty from UVU students participated in cast and crew. Sundance partnership resulted in 20k+ tickets sold during summer musical in 2023, with several sold-out performances.



Year 2023-24 Assessment Results

Goal 2: Increase and Enhance Student Engagement

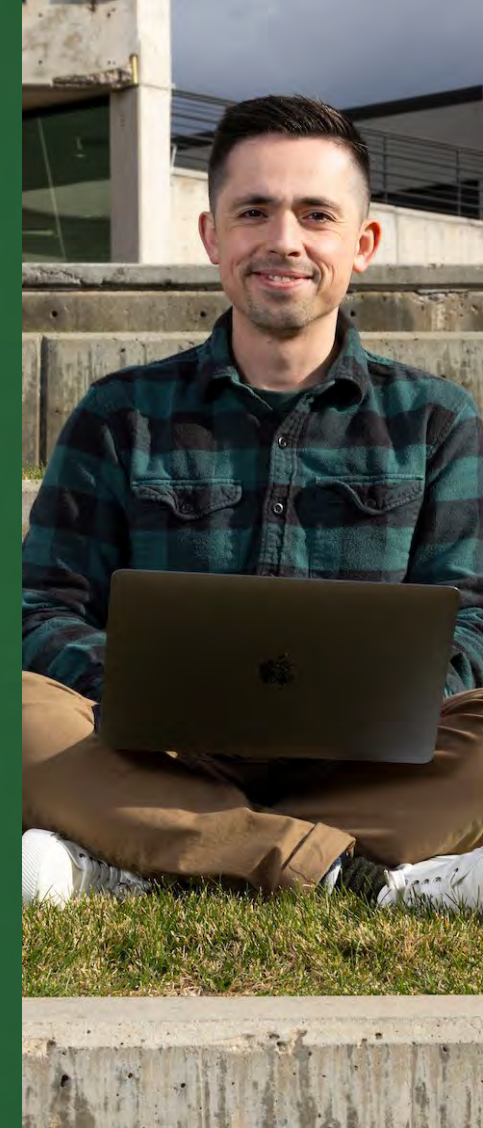
Objective	Funding	Results	Impact/Assessment
Increase Museum Engagement	Internal Allocation	Increased student engagement at the newly launched UVU Museum of Art at Lakemount.	Held 50+ events, experiences, and opportunities at Museum that were open to students. 20+ student groups visited the Museum as part of a class. Art education students participated in an Excelerate summer course connected to museum programming. TYE Summer Camp collaboration.
Marketing Initiatives for Student Communities	Internal Allocation	SOA marketing implemented initiatives to expand opportunities for specific student communities.	Distributed \$2 tickets (discounted from \$7 rate) for identified student groups to attend Keb' Mo', Renée Elise Goldsberry, Kalani Pe'a and Small Island Big Song.
Created Engaged Learning Opportunities for students with Noorda Series	Internal Allocation	Created interactions between artists on The Noorda Series and students, including opportunities to perform with the artists.	Created and executed engaged learning opportunities for students to perform with professional artists on The Noorda Series: 1) Twelve students from Repertory Ballet Ensemble performed with Complexions Contemporary Ballet, 2) Seven Hip hop students performed with Ensemble Mik Nawooj Hip Hop Orchestra along with about 50 students participating in workshops



Year 2023-24 Assessment Results

Goal 3: Expand Recruiting Efforts to Support Program Enrollments and Quality

Priority	Funding	Results	Impact
Increase flexible learning opportunities.	OTL/SOA Support for course development.	<p>Developed SOA's first online+ program in Art History.</p> <p>Developed three new online SOA courses (goal was two)</p>	<p>BA Art History Online+ Program is the first online art history program in Utah; advertising began in Fall 2024.</p> <p>BA Art History is one of the largest programs in the state by undergraduate program enrollments.</p>
<p>Develop Targeted Recruitment Plan for Low-enrolled Programs</p> <p>Utilize TYE Center, Noorda Center and Museum of Art for recruiting opportunities</p>	<p>Internal Reallocation</p> <p>Internal Allocation</p>	<p>SOA Leadership Restructure (internal reallocation) increased staff support for recruitment efforts through creation of SOA Assistant Dean of Community Engagement position.</p> <p>Created recruitment plans for each of four departments. Held 12 recruitment events and participated in 20 events between January and July 2024.</p>	<ul style="list-style-type: none"> Art & Design held recruiting event with 160 participants. Dance sold out Student Dance Day with 250 participants. Music held series of side-by-side performances with high school groups, including the sold-out performance of Mahler in the Concert Hall. Theatre participated in Utah Theatre Association Conference; held high school workshop for Into the Woods with 50 participants.
Added Goal: Re-Structure of BS Dance	Internal Reallocation	Restructured program to include new of emphasis including Commercial Dance and Pre-Dance Therapy	Program approved; will launch in Fall 2025. First Commercial Dance program in the state. Expecting increased enrollments.



SOA goals support UVU Vision 2030 and SOA Vision 2030+

Budget Request: Assistant Professor, Art & Design

Ongoing Appropriated Funding: \$117,999 (Salary/Benefits)

Achieve: UVU supports students in completing their educational goals.

Goal: Seek additional full-time faculty line to support growth in high-demand, high-yield programs.

RELEVANCE

The BA/BS Art & Design program is a high-demand major at UVU, consistently experiencing growth with 540, 582, and 610 majors in Fall 2022, 2023, and 2024, respectively. Despite this popularity, student success is hindered by insufficient faculty support, thereby leading to delays in graduation and decreased persistence. Support is needed for both courses offered as well as program coordination and student mentorship; the BA/BS program is currently overseen by the A&D department chair.

EXPECTED OUTCOMES

Reduced waitlists and student barrier reports, increased persistence and retention, increased completion rates, increased percentage of A&D courses taught by FT faculty.

ASSESSMENT

Increase Retention and Completion Rates
Decrease Waitlists and Barrier Reports

PREVIOUS REALLOCATION EFFORTS

Currently rely on SOA salary contingency one-time funding to cover A&D adjunct hourly deficits. One-time reallocation of funds from Budget Office in FY2024 to support \$171k of \$339k deficit. Some previous inter-departmental reallocations.



Budget Request: Part-Time Instructional Support

Three Requests: Art & Design (\$300,000)*, Theatre (\$80,000), Music (\$50,000)

Ongoing Appropriated Funding

Achieve: UVU supports students in completing their educational goals.

Goal: Address structural deficit as well as financial roadblocks for high-demand classes; expand high-demand course offerings as support allows to support retention and timely completion.

*** An additional FT Faculty line for A&D would provide opportunity to address growth (or decrease PT adjunct hourly need by approximately \$42,000/year)**

RELEVANCE

Due to a long-term structural deficit, SOA supports a significant overage in part-time adjunct hourly (approx. \$470k before FY2024 adjustments of \$274k one-time funding). Students continue to experience roadblocks in Art & Design and Theatre that impact persistence and timely completion (1,200 students waitlisted for A&D courses in August 2024; completions delays by multiple semesters). Music unable to attract or retain high-quality instructors for private lessons due to compensation rate lower than regional institutions.

EXPECTED OUTCOMES

Reduced waitlists and student barrier reports, increased persistence and retention, increased completion rates, increased SOA funds to support R&R.

ASSESSMENT

Increase Retention and Completion Rates
Decrease Waitlists and Barrier Reports

PREVIOUS REALLOCATION EFFORTS

SOA currently reallocates funds from salary contingency one-time funding to cover A&D adjunct hourly deficits (reducing resources that would otherwise be able to support critical SOA needs, such as R&R). SOA has reallocated funds from Dance to Art & Design and Theatre. Budget Office allocated \$271k in one-time funds to support overages in Art & Design and Theatre in FY2024.



Budget Request: SOA R&R

One-time Appropriated Funding: \$200,000

Achieve: UVU supports students in completing their educational goals.



Goal: Seek increased funding for academic production/exhibition costs across SOA.

RELEVANCE

SOA supports over \$6 million in assets with an annual R&R budget allocation of only \$85,000. This greatly impacts SOA's ability to support curricular needs related to equipment, fixtures, and technology. A one-time award of \$200k would enable SOA to address mounting R&R needs related to performance, exhibition, and lab spaces. In addition to supporting 1844 majors across four academic departments, SOA supports the Noorda Center, the Museum of Art, the TYE Center and over 300 events per year.

EXPECTED OUTCOMES

Enhanced engaged learning and student experiences; increased retention rates and quality of student experience.

ASSESSMENT

Number of projects supported; number of spaces enhanced; number of productions/exhibitions/labs impacted; increased CQE rates.

PREVIOUS REALLOCATION EFFORTS

Some internal reallocation through carry-forward and/or one-time salary contingency funds.



Budget Request: Noorda Center Projector

One-time Appropriated Funding: \$85,000

Achieve: UVU supports students in completing their educational goals.



SOA Goal: Seek increased funding for academic production/exhibition costs across SOA.

RELEVANCE

The Noorda Center for the Performing Arts supports 200+ performances/events per year. The investment in a projector with multiple lenses will enable simultaneous use of multiple venues for projections. This aligns with current market trends in the performing arts, empowering our Music, Theatre, and Dance departments to integrate innovative technologies into their performances. This would also allow SOA to take on additional projects that enhance our revenue-generating events.

EXPECTED OUTCOMES

Enhanced performance capabilities, reduced impact on Scene Shop, potential increase in revenue generation.

ASSESSMENT

Number of productions and performances supported by projection system, cost savings captured by projected scenic design (rather than built scenic through scene shop), potential revenue generation related to rentals (long-term assessment goal).



College of Science

Dr. Danny Horns

Dean



Unit Description

- Mission: The College of Science builds the scientific economy and scientific literacy of the Wasatch Front region and beyond.
- 7 academic departments
- 142 full-time faculty, 34 full-time staff
- 21 bachelor's degree programs
 - 4 associate, 12 minors, 3 certificates, 1 master's, 1 graduate certificate
- 2,582 total majors (down 4.05%)
- 25,331 total student headcount (up 2.35 % from Fall 2023 & 6.65% from Fall 2022)



Previous Budget Assessment Results

Year 2023-24 PBA Allocation VS Expenses

Lab Manager – Biology

PBA Allocation - \$96,972

Actual Cost - \$102,035



Year 2023-24 Assessment Results

Appropriated request: Lab Manager I – Biology (\$96,792)

- New lab manager oversees purchase and maintenance of supplies for 38 lab sections; sets up equipment and supplies for each week's lab meetings. These duties were previously done by the Teaching Lab Manager (Nick Wilbur).
- Reallocation: To offer a competitive salary, COS added \$5,063 from our salary contingency.
- Results:
 - Added one lab section of (more sections to be added spring).
 - > number and variety of lab projects students can complete.
 - > hours during which lab instructors have support of a lab manager.
 - Freed Nick to focus on development of common Canvas pages.



Year 2023-24 Assessment Results

COS Goal 1: Increase number of students majoring in COS programs

- Outreach and recruitment efforts increased.
 - Hosted or participated in >45 outreach events
 - 15,000 community members contacted
- Changes in majors:
 - 13 bachelor's degree programs saw increases (up 127).
 - 6 bachelor's degree programs saw decreases.
 - Biology, Biotechnology, Exercise Science (down 222)
 - Impact of B.S. in Health Science (225 pre-med/pre-dent)



Year 2023-24 Assessment Results

COS Goal 2: Increase retention and completion

- Encourage faculty members to complete OTL training.
 - COS faculty completed 462 OTL certifications during 2023/24.
- Promote research experiences (i.e., SAC funds, external grants).
 - COS is most active division in seeking and gaining external grants.
 - Peer-to-peer training
- Cultivate sense of belonging and supportive networks
 - Regular networking events for every major program
- Turnaround of human anatomy labs



Retention Rate

Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2023
69.6%	66.5%	70.7%	73.0%	

Year 2023-24 Assessment Results

COS Goal 3: Cultivate relationships with businesses and individuals

- COS Advisory Board.
 - 10 Members from science industry
- Department Advisory Boards.
 - 3 active boards, 3 boards in development.
- Industry collaborations
 - >20 research collaborations with > 15 industries



Budget Request

- **Chemistry Lecturer**
- Relevance: Support growth of enrollments in healthcare programs
- Expected Outcomes: Increased capacity in CHEM 1110 (over past year enrollment grew from 450 to 610)
- Assessment Method: Track enrollments trends and capacity in CHEM 1110
- Budget request sources: \$111,854
- Previous reallocation efforts: Converted a tenure-track position to a lecturer position to increase teaching capacity.
- Expected timeline of implementation: Fall 2025



Budget Request

- **Biology Teaching Lab Manager**
- Relevance: Support growth of enrollments in healthcare programs
- Expected Outcomes: Increased capacity in anatomy labs (Currently have 24 sections with 560 students at 93% fill rate)
- Assessment Method: Track enrollments trends and capacity in anatomy labs
- Budget request sources: \$111,518
- Previous reallocation efforts: COS paid \$103,838 for a Biology teaching lab manager out of salary contingency funds.
- Expected timeline of implementation: Fall 2025



Budget Request

- **Biology Lecturer**
- Relevance: Support growth of enrollments in healthcare programs
- Expected Outcomes: Increased capacity in anatomy lecture (Currently have 8 sections with 547 students at 97% fill rate)
- Assessment Method: Track enrollments trends and capacity in anatomy lecture
- Budget request sources: \$111,854
- Previous reallocation efforts: Reduced lab contact hours from 3 to 2, allowing us to add 5 lab sections. Need to add proportional lecture sections.
- Expected timeline of implementation: Fall 2025



Budget Request

- **Planetarium projection system**
- Relevance: Current system will not be supported by manufacturer after next year
- Expected Outcomes: Continued ability to offer ASTR 1040 and planetarium shows (Currently have 13 sections with 556 students, > 10 planetarium shows per year)
- Assessment Method: Track enrollments trends in ASTR 1040
- Budget request sources: \$210,000
- Previous reallocation efforts: Kept current system to end of planned life.
- Expected timeline of implementation: Fall 2025



Budget Request

- **Combined microscopy facility**
- Relevance: Microscopy resources in COS have not kept pace with industry standards
- Expected Outcomes: Enhanced capacity to image tissue samples, enhanced digital image analytical capabilities, and enhanced student learning
- Assessment Method: Track use of facility
- Budget request sources: \$101,836
- Previous reallocation efforts:
- Expected timeline of implementation: Fall 2025



Budget Request (not submitted)

- Multiple requests for analytical equipment, teaching facilities, and storage facilities
- Expected Outcomes: Enhanced student learning in classes and via conducting research
- Budget request sources: \$1,167,880
- Previous reallocation efforts: Most years, most of COS one-time PBA requests are funded via internal reallocation (\$270,000 last year).
- Expected timeline of implementation: Fall 2025



School of Education

Dr. Vessela Ilieva

Dean



Unit Description: Mission

The School of Education prepares educators and leaders to enhance the quality of life for individuals and communities. Through engaged pedagogy, transformative collaborations, and meaningful innovations, we cultivate equity and inspire lifelong learning.



Unit Description: 2024-2025

	Undergraduate	Graduate
Academic Credentials	6 certificates 3 Associate, 2 minors 4 Baccalaureate	6 M.Ed. 2 emphases 3 certificates
Units	Elementary Education Department	
	Secondary and Special Education Department	
	Student Leadership and Success Studies Department	
	Graduate Education Department	
	Melisa Nellesen Center for Autism	
Faculty	45 FT, 123 adjunct	
Staff	20 FT, 11 PT, 31 students	



Total Enrollment, Headcount

Department \ Year	Fall 2022	Fall 2023	Fall 2024
Undergraduate			
ELED	757	730	767
Secondary and SPED	183	183	167
SLSS	2,089	1,919	1,894
Graduate			
Graduate Education*	177	169	246
Non-degree			
*Endorsement Pathways	1,349	510	379



Degrees Awarded

	Degrees Awarded	
	2023	2024
Associate Degrees	1,079	1,496
Bachelor's Degrees	224	269
Undergraduate Certificates	54	67
Master's Degrees	78	68
Graduate Certificates	29	18



High Yield Awards

Programs	High Yield Graduate %	
	2022-2023	2023-2024
Elementary Education	99.51%	98.98%
Secondary & Special Education	83.33%	79.55%
Graduate Education	100%	100%



Data from BIRS, October 2024

Previous Budget Assessment Results

Allocations

- \$1 million allocated in 2021–2022, expansion of the ME building
- \$31,178 allocated in 2023–2024, funding for an existing part–time staff position

Expenses

- ME building expansion completion date mid–December, 2024
- Existing part–time staff position filled, supplemented with SOE funds



Year 2023-24 Assessment Results

Goal 1	Assessment Results
Improve student admission rates by implementing targeted recruitment initiatives	Elementary Education enrollment increased by 5%
	11-member SOE recruitment committee established: faculty, staff, and students
	Assistant dean recruited and expanded work
	42 unique recruitment events 3,000+ participants engaged 25+ SOE faculty contributed 7+ student leaders involved
	Snow College 2+2 program developed
	Nebo SD high school pathway designed



Year 2023-24 Assessment Results



Goal 2

Assessment Results

Improve retention and completion rates by implementing targeted support initiatives

5 SLSS online programs certified; 2 education programs in progress

Support system for new teacher education certification exam established

88% EDEL average first attempt pass rate on new teacher preparation certification exam

Faculty position established and filled for *Introduction to Education 1010* course

Future Educators of UVU organization established

Construction of ME *Student Success* building expansion started

Year 2023-24 Assessment Results

Goal 3	Assessment Results
Advance programs and collaborate with communities and industries	Wolverines Elevated funds raised January-December 2023: over \$300,000 Total raised as of December 31, 2023: \$946,000
	ME expansion naming: 3 spaces, \$360,000
	RISE scholarship structure developed
	SEEdPOD funding: \$25,000
	MNCA activities: 30 events (8 new); 2,636 participants
	3 new programs developed (including Master of Arts in Teaching in Secondary Education and in Special Education)



Budget Request, \$0

Requested Initiative

Full-time Graduate Program Manager

Relevance

Serve graduate students in 6 programs, 2 emphases, and 3 certificates

Expected Outcomes

Improve retention and completion by implementing targeted support initiatives

Assessment Methods

Qualitative: Survey of student satisfaction

Quantitative: Compare student retention and completion annually

Budget Request Resources; Previous Reallocation Efforts

Reallocation of SOE resources

Expected Timeline of Implementation

As soon as respective approvals are secured



Planning, Budgeting and Assessment

BREAK

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A PLACE TO SUCCEED

WSB PBA 2024

Dr. Bob Allen

Dean



Goals and progress

Performance measures

Goals:

Fundraising

Expand footprint of EI

Program sustainability, improvement, growth

Enrollment Growth: Budget related Enrollment FTE

Impact of WSB Growth on accreditation measures

Specific needs



Enrolled Majors

	2020	2021	2022	2023	2024	1-y Growth	1-y %-Growth	4-y Growth	4-y %-Growth
Graduate									
MAcc	70	80	75	89	80	-9	-10.1%	10	14.3%
MFPA	28	35	39	26	34	8	30.8%	6	21.4%
MBA	142	154	152	154	207	53	34.4%	65	45.8%
Graduate Total	240	269	266	269	321	52	19.3%	81	33.8%
Undergraduate									
Accounting	715	689	617	639	719	80	12.5%	4	0.6%
Finance and Economics	899	884	858	819	943	124	15.1%	44	4.9%
Marketing	897	906	965	1,072	1,159	87	8.1%	262	29.2%
Organizational Leadership	349	301	263	297	361	64	21.5%	12	3.4%
Strategic Management	2,208	2,143	2,159	2,167	2,088	-79	-3.6%	-120	-5.4%
Undergraduate Total	5,068	4,923	4,862	4,994	5,270	276	5.5%	202	4.0%
WSB	5,308	5,192	5,128	5,263	5,591	328	6.2%	283	5.3%



WSB High Yield Awards

	2023 HY Awards	2023 HY Percentage	2024 HY Awards	2024 HY Percentage
Graduate	186	100%	177	100%
Undergraduate	1,277	91%	1,687	97%

WSB Timely Completion (150%)

	2023 Timely Completions	2023 Timely Completion Percentage	2024 Timely Completions	2024 Timely Completion Percentage
WSB	541	41.4%	506	42.7%
UVU	2,997	39.6%	3,088	41.7%

WSB High Yield Awards

Graduate	Accounting		70	1.54%	70	100.00%		67	1.21%	67	100.00%
	Finance & Economics		19	0.42%	19	100.00%		16	0.29%	16	100.00%
	Woodbury School of Business		97	2.13%	97	100.00%		94	1.69%	94	100.00%
	Total WSB Graduate		186	4.09%	186	100.00%		177	3.19%	177	100.00%
Undergraduate	Accounting	112	139	3.06%	242	57.44%	36	186	3.35%	214	86.92%
	Finance & Economics	4	170	3.74%	171	99.42%	3	159	2.86%	161	98.76%
	Legal Studies		1	0.02%	1	100.00%			0.00%		
	Marketing	26	168	3.70%	188	89.36%	47	240	4.32%	261	91.95%
	Organizational Leadership	38	38	0.84%	76	50.00%	13	63	1.13%	76	82.89%
	Strategic Management and Operations	3	573	12.61%	575	99.65%	8	958	17.25%	962	99.58%
	Woodbury School of Business	2	44	0.97%	46	95.65%	2	64	1.15%	66	96.97%
	Total WSB Undergraduate	185	1,095	24.09%	1,223	89.53%	107	1,517	27.32%	1,566	96.87%
Total		185	1,277	28.10%	1,404	90.95%	107	1,687	30.38%	1,736	97.18%

Previous Budget Assessment Results

No carry forward

No Faculty-line PBA award since 2021-22 cycle

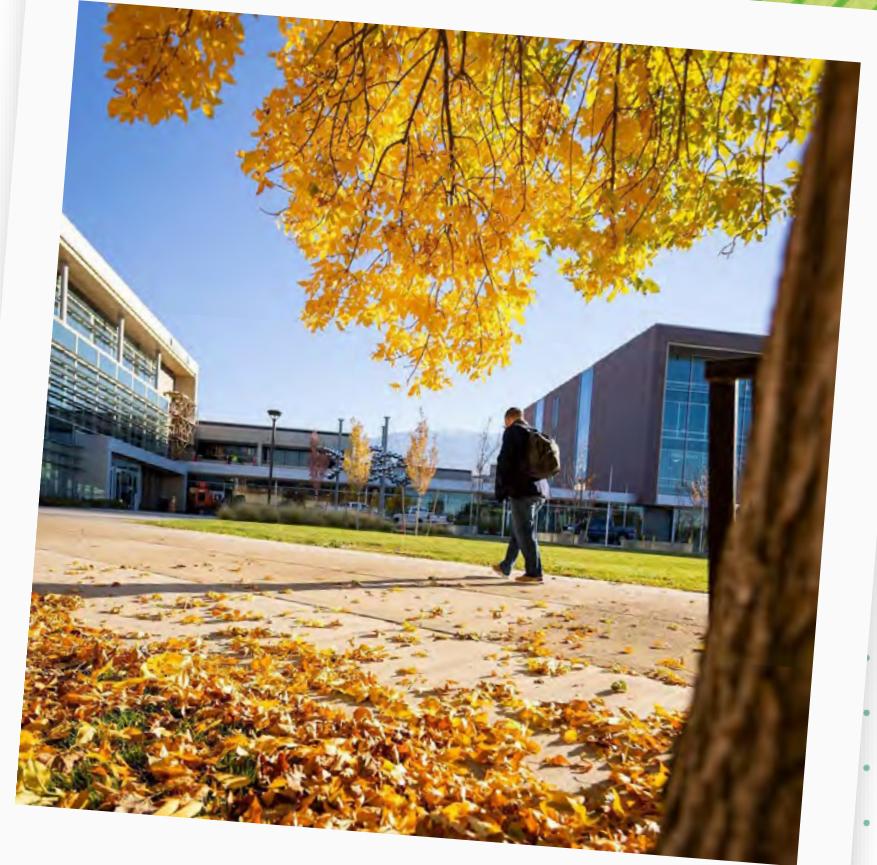
Hired DEiRs to support growth at lower cost

Transferred/converted 3 lines to reduce cost, help ratios

Proposed moving 2 of 3 open lines across depts.

Non-appropriated supplement to attract top EI talent

Fundraising helps; more needed for program success



Fundraising Progress

Goal: \$3M

Goal: progress toward principal gift

Recent results:

- EI Naming Gift
- \$1M+ from a major brokerage firm for FinTech Center
- Major gifts for Hope Scholars program
- New WSB Board

Note: gifts take time to vest, endowment principal cannot be spent, and gifts are generally not for operating funds





Expanding Our Footprint of the Entrepreneurship Institute

NEW Build-a-Business Courses (aka Zero to CEO)

Sandbox (in partnership with CS)

Credible goal to be the top EI in the world within 5 years

Much more, but no time WolverInc, Entrepreneurship through acquisition, Record applications for ZinnStarter and Venturecon, Boost Conference on Friday (Tyler Jennings)

To sustain the growth and momentum, we need resources!

Budget Requests 1 & 2

EI Director to Sr. Director

EI Coordinator to Director

Requested amount \$86,727

(Unappropriated salary, raise)

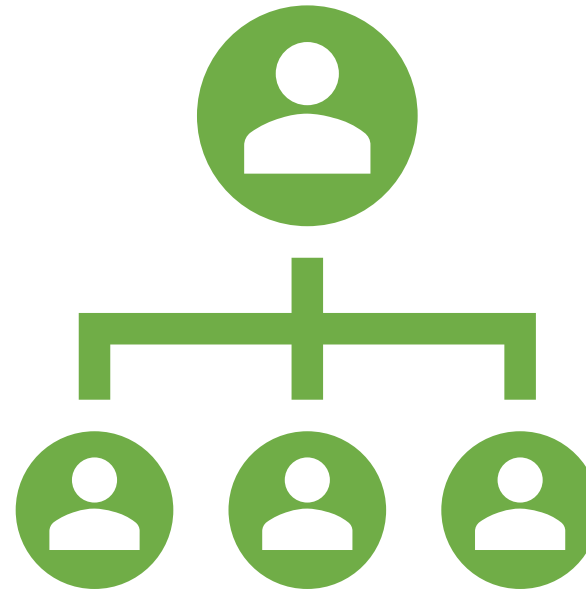
Why: Reduce flight risk after significant success; get compensation closer to market

Outcome: Continued outsized success at EI

Metrics: Funds raised, start-ups started, students impacted

Source: Growth funding

Timeline: upon approval and fund availability



Budget Requests 3 & 4

FT Staff: EI Marketing Coordinator (\$60k)

FT Staff: EI Admin (\$45k)

Why: free up workload, increase EI promotion/events effectiveness, allow existing FT employees to focus on higher value activity

Outcome: Continued outsized success at EI

Metrics: Funds raised, start-ups started, students impacted

Source: Growth funding

Timeline: job search upon approval and fund availability





What's real? New UVU research examines rise of deepfake media and how well people identify it



Utah Valley University students research how deepfakes affect viewers, voters



'21st century problem': Study reveals public struggles to distinguish between real and deepfake media

AI-generated content could realistically mimic identities with at least 50% accuracy, research team shares



Program sustainability, improvement, and growth

Some highlights ...

- SMARTLab: 8 Awards; national attention
- Green House: student agency; course integration
- Money Success Center: 1,000 appts./year
- PFP program: Ranked Top 3 in the Nation
- Competitions: PFP, Excel Esports, WARM, HR
- Hope Scholars
- International: China, Middle East, MBA Projects, Study Abroad
- So much more...

To be sustainable, we need ongoing funding.

Alan Hall Marketing & Sales Invitational



560 high school students
from 38 Utah High Schools



7 competitions, 3 lectures, and 10+
activities, 70 volunteers



Before: 37% Considering UVU
After: 65% Considering UVU

Enrollment Growth

Budget Office **Enrollment FTE** (3rd Week data)

	Fall '20	Fall '21	Fall '22	Fall '23	Fall '24
WSB	2,983	2,880	2,949	3,045	3,361
UVU	22,632	21,634	21,584	22,388	23,158

	1-Year Growth			4-Year Growth		
	FTE	Percent	As a percent of UVU's Growth	FTE	Percent	As a percent of UVU's Growth
WSB	316	10.4%	41%	378	12.7%	72%
UVU	770	3.4%	100%	527	2.3%	100%

Enrollment Growth

Course Enrollment FTE (3rd Week data)

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Impact of Enrollment Growth

AY 2023-2024 AACSB Ratios

Department	Participating Ratio		SA Ratio	
	Actual	W/O OVLD	Actual	W/O OVLD
Accounting	89.4%	74.5%	70.5%	63.3%
Finance/Econ	73.5%	72.5%	54.6%	55.3%
Marketing	67.3%	64.0%	41.5%	38.1%
Org. Leadership	72.5%	66.5%	50.5%	49.7%
Management	74.2%	71.6%	40.7%	51.9%
WSB Total	75.15%	69.9%	50.9%	51.7%

Participation Ratio > 60% (Depts.), 75% (School)
 SARatios > 40% (Depts & School)
 Analysis includes current empty lines

Budget Requests 5 & 6

TT Faculty Line: Digital Marketing (\$142k)
PIR Faculty Line: Accounting (\$25k)

Why: address growth; meet AACSB ratios

Outcome: accreditation safety; digital marketing and accounting program growth

Metrics: faculty annual reviews; digital marketing enrollment FTE

Source: Growth funding

Timeline: approval is needed this PBA cycle to meet next hiring cycle before AACSB visit. We also request long-term approval of 3 existing open faculty lines (currently approved for 1 year).



**Thank you!
Questions?**



College of Health and Public Service



Dr. Tom
Sturtevant
Interim Dean

The College of Health and Public Service (CHPS) provides exceptional *education and training leading to essential professional qualifications*. Through rigorous, safe, and engaging academic and practical experiences, CHPS *prepares competent professionals who serve and protect communities*.

CHPS Academic Overview: Fall 2024

- **3,415 students**
- **92 faculty, 34 full-time staff**
- **\$1.7M annual operating budget**
- **7 departments, 21 academic programs**
- **8 Specialized Accreditations (4 in progress)**
- **4 campus locations**
- **93 clinical sites**



UVU
COLLEGE OF HEALTH
& PUBLIC SERVICE



UVUTM

CHPS Total Enrolled Majors

	2020	2021	2022	2023	2024
Allied Health	68	65	61	70	78
CHPS Graduate Studies	46	53	51	60	66
Criminal Justice/Law Enforcement	918	890	891	882	903
Emergency Services	437	448	463	435	413
Health Sciences	77	177	207	258	1,216
Nursing	352	365	411	441	511
Physician Assistant			29	57	57
Public Health	271	152	143	147	171
Total	2,189	2,150	2,258	2,350	3,415

BIRS, Key Indicators, Academic Programs, Information on Students, Number of Enrolled Majors
 Data Definition: "...head count (distinct enrollments) for each academic year... Fall 3rd week data"



CHPS Graduation Numbers

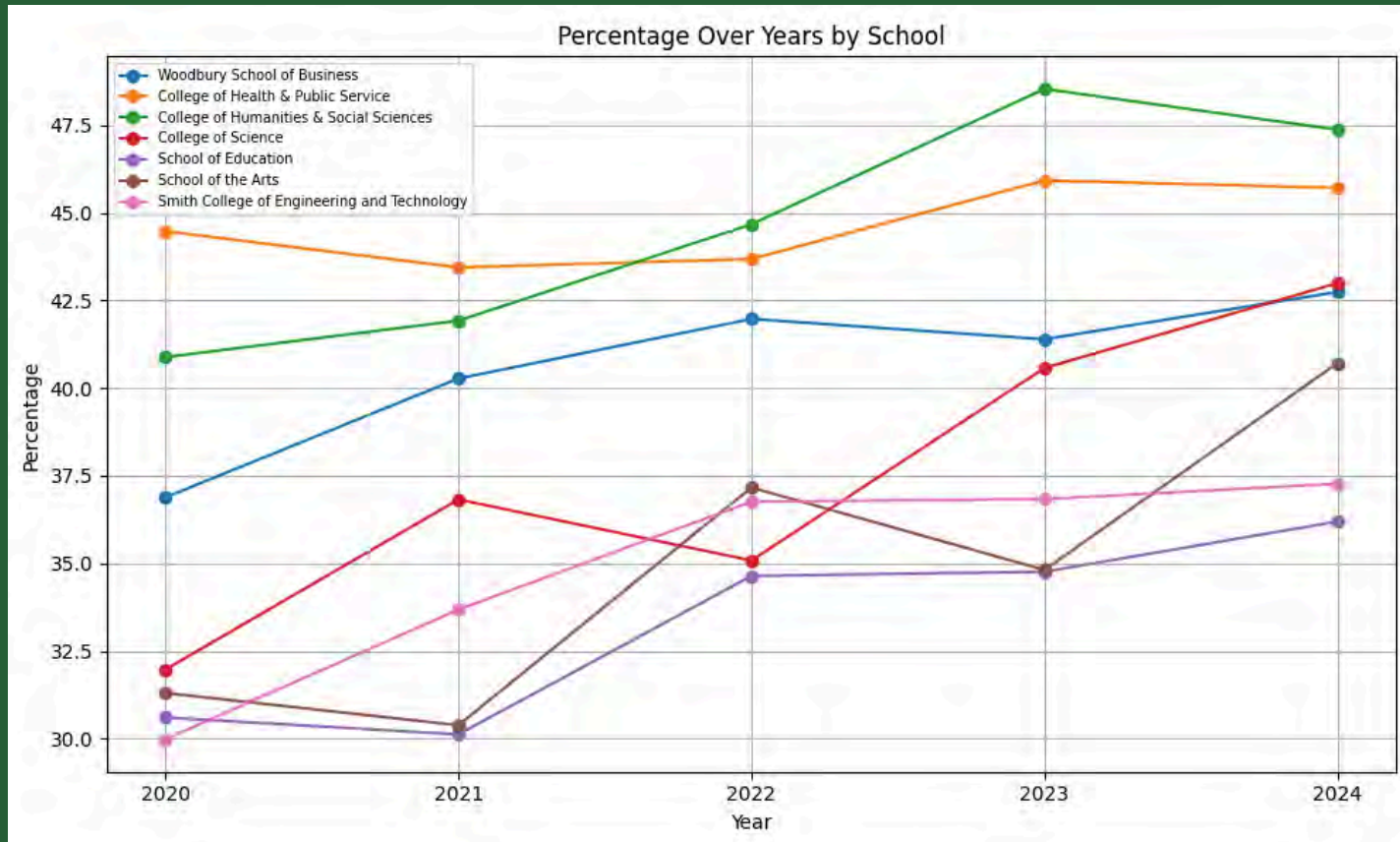
Student Characteristic - All Student Count						
	2019	2020	2021	2022	2023	2024
Master Degrees	4	33	19	22	33	42
Bachelor Degrees	415	421	421	444	492	506
Associate Degrees	246	310	306	374	336	513
Certificate/Diplomas	126	89	156	917	296	376
Grand Total	791	853	902	1,757	1,157	1,437



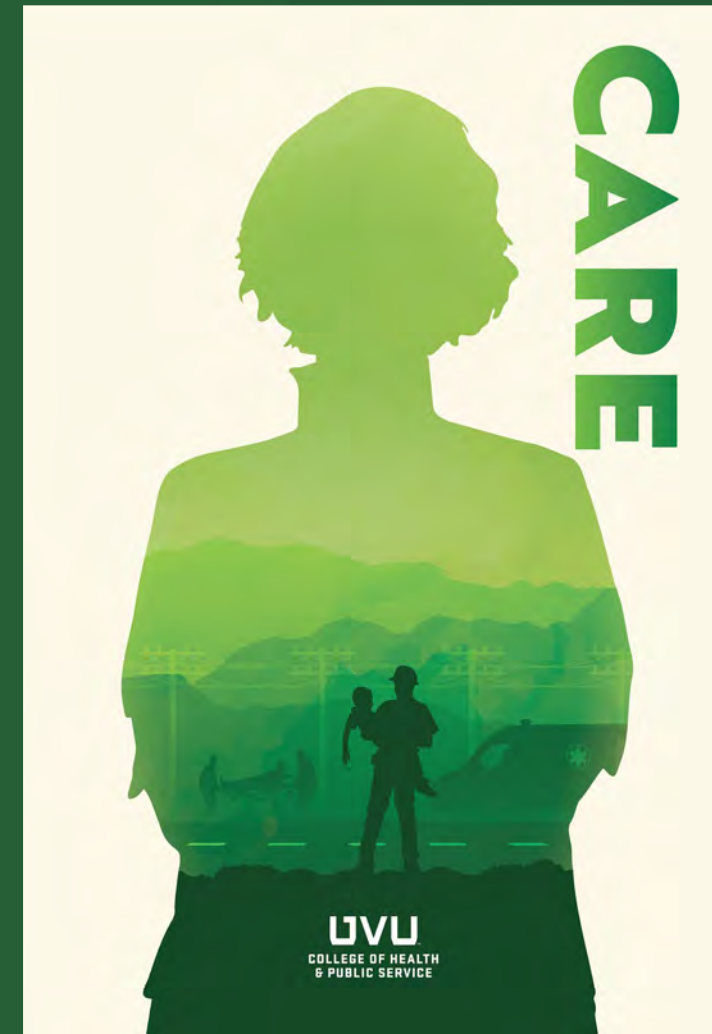
BIRS, Key Performance Indicators, Academic Programs, Completions Summary



Timely Completion Performance Funding Metric



College of Health & Public Service					
USHE Year	2020	2021	2022	2023	2024
Original Cohort	434	447	448	489	404
Adjusted Cohort	416	419	419	466	385
Completions	185	182	183	214	176
Rate	44.47%	43.44%	43.68%	45.92%	45.71%



CHPS High Yield Awards by Academic Year

	2023	2024
Share of UVU's HY Graduates	13.49%	13.02%
HY Graduate Headcount	1,047	1,228
CHPS High Yield Graduate %	58.55%	58.88%

Source: UVU Operational Data Store, Internal Use Only.
Prepared by L. Busby, 10/31/24



Previous PBA Allocation Assessment

	Allocation	Amount	Expense	Notes
3 Faculty Positions, Healthcare Expansion	Appropriated Base	\$471,165	\$292,287	2 hired, 1 frozen
2 Staff Positions, Healthcare Expansion	Appropriated Base	\$186,947	\$89,950	1 hired, 1 frozen
Employee Compensation, UFRA	Appropriated Base	\$141,100	\$141,100	Expensed
USHE Grants, Targeted Healthcare Workforce	Appropriated Base	\$314,800	\$329,326	1 faculty, 2 staff, marketing, CHPS budget covered overage
Total		\$1,114,012	\$852,663	



YEAR 2023-2024 ASSESSMENT RESULTS



Goal 1 – Implement healthcare expansion initiative

Objectives	<ul style="list-style-type: none"> • Complete the Lehi Campus remodel • Create Health Sciences Department • Hire Healthcare Expansion faculty (OTA/PTA) • Identify programs for Healthcare Expansion • Implement Nursing MOU with MTECH 	Results	All objectives were achieved.
Assessment	<ul style="list-style-type: none"> • Programs fully moved to Lehi • Health Sciences department fully operational • Healthcare expansion faculty submit curriculum in line w/accreditation • Develop five-year healthcare proposal plan • MTECH students admitted to ASN program 	Results	<ul style="list-style-type: none"> • Ribbon cutting ceremony held • Health Sciences department chair elected • Curriculum submitted through university processes. • Horizon document includes future healthcare programs • MTECH students were admitted to ASN
Funding	PBA requests & resource re-allocation	Results	This goal was supported by PBA, grants, and internal resource reallocation.
Link	These objectives support UVU's healthcare expansion initiatives	Results	Increased visibility of healthcare expansion, strong base established for further expansion and increases within existing programs.

YEAR 2023-2024 ASSESSMENT RESULTS

Goal 2 - Expand recruiting activities



Objectives	<ul style="list-style-type: none"> Attend Jumpstarts and other UVU recruitment activities and provide info sessions at MTECH Expand role of CHPS Marketing and Recruiting committee and develop targeted campaigns Request IT solution to track competitive-entry programs 	Results	All objectives achieved except for a viable solution for competitive entry programs.
Assessment	<ul style="list-style-type: none"> Increased MTECH student enrollment in CHPS programs. Improved tracking of marketing campaign effectiveness. Ongoing discussions for a competitive-entry tracking system. 	Results	<ul style="list-style-type: none"> Overall increase in students Competitive-entry tracking system is still in internal discussions to ensure capability across programs.
Funding	Resource re-allocation (no budget request needed)	Results	No budget needed.
Link	CHPS will support advisor, staff, and faculty to visit MTECH for information sessions using internal funding	Results	Approximately \$20,000 of the CHPS operating budget was used for marketing, including swag and printing costs.



YEAR 2023-2024 ASSESSMENT RESULTS

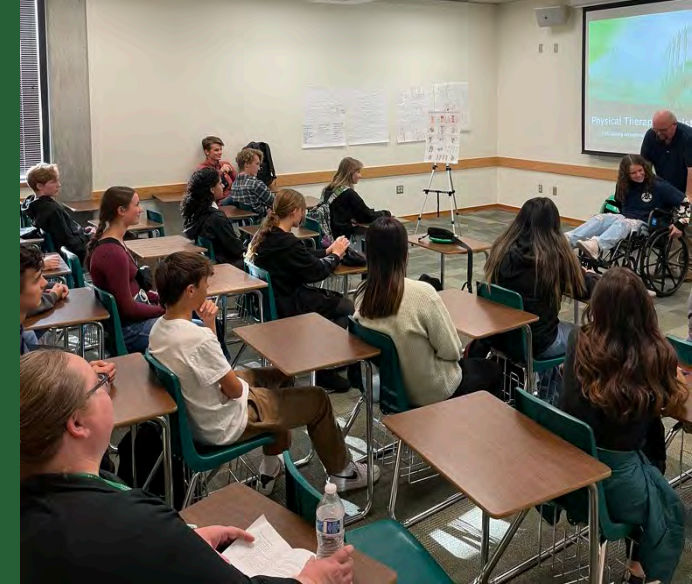
Goal 3 - Grow development and community outreach

Objectives	<ul style="list-style-type: none"> • Increase faculty and staff giving. • Increase alumni giving. • Host at least 6 donor/partner tours of healthcare and forensic labs. • Support the Evergreen campaign • Hold a community grand opening event at Lehi Campus. 	Results	<ul style="list-style-type: none"> • 106 gifts totaling \$179,757 as of June 2024; • Engaged with nine potential donors/partners; six tours conducted. • Developed goals for Lehi named space and for Vineyard Health & Wellness Village. • Lehi open house event scheduled for October 23, 2024.
Assessment	<ul style="list-style-type: none"> • No additional budget is needed as the Director of Development has adequate resources to assist our college. • Internally we also dedicate operating money and time to development activities. 	Results	<ul style="list-style-type: none"> • All objectives were supported by the CHPS Director of Development. • The CHPS operating budget helped to support events and development activities.
Funding	No additional budget needed; resources reallocated internally.	Results	No additional budget was needed, other than the CHPS and development operating budgets.
Link	No additional budget is needed as the Director of Development has adequate resources to assist our college. Internally, we also dedicate operating money and time to development activities.	Results	Results were achieved without additional funding needed.



#66 Hourly Faculty Increase (\$219,196)

Requested Initiative	Student budget-related FTE increase. 197.05 since 2020 (excluding Nursing and PA) *Budget Office FTE report CHPS enrollment at 105% for Fall 2024.
Relevance (problems to be addressed)	Accommodate growth, access to courses for timely completion. Allow for planning.
Expected Outcomes	Meet the needs of students. Need for timely student completion amidst rapid growth.
Assessment Method (or tools)	Monitor fill rates and wait lists.
Budget request sources; previous reallocation efforts	Last year – net adds and college funds; Not sustainable across many growing programs.
Expected timeline of implementation	Fall 2024. This combined ask across the college allows for more dynamic distribution of funding to accommodate current growth needs across multiple programs and departments.



#80 Equipment Maintenance and Replacement (\$30,000)

Requested Initiative	Fund ongoing equipment maintenance and replacement in CHPS.
Relevance (problems to be addressed)	Estimated equipment value across CHPS programs: \$10 million. Must maintain state-of-the-art equipment for industry relevance.
Expected Outcomes	Provide repair or replacement in timely manner.
Assessment Method (or tools)	Operational equipment.
Budget request sources; previous reallocation efforts	Previous funds strategically reallocated for urgent maintenance; insufficient for ongoing needs.
Expected timeline of implementation	Immediate: use of funds as needed for repair or replacement.



#67 & 68 Assistant Professor - Tenure-Track, Health Sciences/Nutrition (\$127,832 x2)



Requested Initiative	Hire two full-time tenure track faculty in the Department of Health Sciences to manage course offerings and improve student retention.
Relevance (problems to be addressed)	Rapid growth: 41 new sections added from Fall 2022 to Fall 2024. Primarily NUTR 2020 (GE), growth of 30 sections for Fall semester alone, each averaging 33.9 students per section. High reliance on adjunct faculty (over 80% in NUTR 2020, compared to university GE average around 70%), affecting course quality and student retention.
Expected Outcomes	Improved student engagement/satisfaction and curriculum through better faculty oversight.
Assessment Method (or tools)	Monitor CQE metrics: enrollments, adjunct to faculty ratios, cost per DFTE.
Budget request sources; previous reallocation efforts	Right-sizing major courses, reallocation of existing line, net adds, college funds.
Expected timeline of implementation	Start recruitment in Spring for new hire next 2025/6 academic year.

10% Reallocation Discussion



Questions?



UVUTM