Office of Academic Affairs

Planning, Budgeting & Accountability
Session I
October 29, 2015
Mission

Utah Valley University is a teaching institution which provides opportunity, promotes student success, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning. The university prepares professionally competent people of integrity who, as lifelong learners and leaders, serve as stewards of a globally interdependent community.
Vision

The Division of Academic Affairs is committed to providing the highest quality educational experiences for our students and community consistent with the University's emphasis on exceptional teaching and engaged learning. Our programs foster innovation, rigor, and relevance in preparing students for success as professionals, citizens, and life-long learners.
Strategic Plan

1. Meet student and service area educational needs through high quality credit and non-credit courses and programs.
2. Increase program completion rates.
3. Strengthen Academic IT and the Library to support Academic Affairs initiatives.
4. Align engaged learning to meet student and service area educational needs.
5. Increase and use resources effectively.
College of Technology & Computing

Planning, Budgeting, and Assessment 2015
T&C Overview

The College of Technology & Computing is:

- An education hub providing professionally competent interns and graduates who are able to compete with integrity and stewardship in the global marketplace;

- Recognized for its faculty and staff who provide an innovative, technologically-enhanced learning environment;

- Engaging students, faculty, and staff in significant partnerships with government, industry, and other educational institutions that help support and expand the regional, national, and global economy.
T&C Strategic Goals

1. **Student Success** - Continually improve our academic programs and organization to provide relevant, effective, and efficient degree offerings and courses to meet the needs of our stakeholders

2. **Serious** - Attract, retain, and develop exceptional faculty and staff needed to attain college and program vision

3. **Engaged** - Support the ongoing development of an innovative technologically enhanced, activity-based learning environment that is utilized by faculty and students to maximize the impact of teaching and learning

4. **Inclusive** - Expand student recruitment and retention efforts

5. **Sustainable** - Enhance fundraising by the College and departments
T&C Interests per Department

**Automotive Technologies**
Alternative fuels, emissions, advanced mechanics/design/materials

**Computer Science**
Algorithm development, next-gen PCB development, chip design

**Construction Technologies**
Green building, lean construction, vertical and horizontal construction

**Culinary Arts**
Concept restaurants, resort management, restaurant scene is Provo/Orem

**Digital Media**
Advanced Digital Media - film, audio, gaming, web design

**Engineering Technologies**
Mechatronics, Engineering programs, industrial automation, EART

**Engineering Design Technologies**
3D prototyping/printing, Design, GIS/Geomatics

**Information Systems & Technology**
Database administration, Cybersecurity

**Technology Management**
Advanced Manufacturing, Lean/Six Sigma, Project Management (PMI)
### T&C - Enrollment

Only T&C has experienced growth over each of the past 5 years.

<table>
<thead>
<tr>
<th></th>
<th>Fall 2010</th>
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<th>Fall 2012</th>
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<td>SOE</td>
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<td>SOA</td>
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<td>Acad Affairs</td>
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<td>GRAND TOTAL</td>
<td>19,010.28</td>
<td>19,704.66</td>
<td>19,118.13</td>
<td>17,951.62</td>
<td>18,559.81</td>
<td>19,690.28</td>
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32.3% Growth over last 5 years
T&C Grants Awarded

- NSF: DUE S-STEM Scholarship Program for Computer Engineering, Computer Science & Pre-Engineering, Five Year, Afsaneh Minaie, $617,395
- NSF: EAGER: USIGNITE: UVU Air Pollution Real-Time, Mobile Air Pollution Monitoring, Two Year, Michael Savoie, $292,408
- UCAP: Advanced Manufacturing Initiative and Partnership, One Year, Cheryl Hanewicz, $147,280
- UCAP: UTC – IT Training, One Year, Michael Savoie, $75,000
- Perkins Funding: $1,001,761 over last 2 ½ years
- UVU Gel Grants: $91,664
- eBay Foundation: She Tech, One Year, Angela Trego, $2,000

Since July 2013: $2,227,508
T&C In-Kind Donations

- Stratasys $1,000,000
- PCFS $1,000,000
- AccessData $1,000,000
- eSurface $400,000
- Neldon Johnson $60,000
- BD Medical $16,500

2014-15 In-kind donations: $3,500,000
T&C - Outreach

- July 2013: 1 Board, 12 members
- Today: 12 boards, over 120 members representing 105 companies
- Over 150 different companies involved in various programs and projects in T&C
- Partnerships with over a dozen universities in the US, Europe, Asia, Africa, and the Middle East
- Involved with K12, cities, counties and state of Utah on issues related to technology education and economic development
T&C - Space

- ABET finding regarding lack of space for CE program – remains unresolved

- Large growth in Mechatronics program but no space to expand

- Continual requests for new and expanded programs by State of Utah and private sector – lack of space makes it very difficult/impossible to respond
# T&C – Base PBA Requests

<table>
<thead>
<tr>
<th>Department</th>
<th>Total Cost</th>
<th>Available Funds</th>
<th>Total Requested</th>
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<tbody>
<tr>
<td>EART Admin Support PT to FT</td>
<td>$58,616</td>
<td>$19,100</td>
<td>$39,516</td>
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<td>Information Systems &amp; Technology TT Faculty - support program growth</td>
<td>$124,909</td>
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<td>College - Advising</td>
<td>$78,121</td>
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<td>$234,363</td>
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<td>Culinary Arts Institute TT Faculty - support program realignment</td>
<td>$89,259</td>
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<td>Digital Media TT Faculty - Web Technologies/ Interaction Design</td>
<td>$111,149</td>
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<td>$92,549</td>
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<td>Automotive Technology TT Faculty - reduce adjunct ratio</td>
<td>$102,293</td>
<td>$18,600</td>
<td>$83,693</td>
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<td>Construction Management - Lab Manager</td>
<td>$74,990</td>
<td>$16,578</td>
<td>$58,412</td>
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## T&C – Base PBA Requests

<table>
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<tr>
<th>Department</th>
<th>Total Cost</th>
<th>Available Funds</th>
<th>Total Requested</th>
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<tr>
<td>Culinary Arts Institute - Catering support PT to FT</td>
<td>$59,417</td>
<td>$15,000</td>
<td>$44,417</td>
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<tr>
<td>College - R&amp;R monies</td>
<td>$50,000</td>
<td>$0</td>
<td>$50,000</td>
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<tr>
<td>College - PT Asst Financial Manager</td>
<td>$21,400</td>
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<td>$21,400</td>
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<tr>
<td>Culinary Arts Institute TT Faculty - support program realignment</td>
<td>$95,389</td>
<td>$0</td>
<td>$89,259</td>
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<tr>
<td>College - Tutoring</td>
<td>$50,000</td>
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<td>$50,000</td>
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<tr>
<td>College - CTE/Perkins</td>
<td>$0</td>
<td>$1</td>
<td>$0</td>
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<tr>
<td>Digital Media Digital Cinema TT Faculty - support growth and reduce faculty workload</td>
<td>$109,923</td>
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<tr>
<td>Department</td>
<td>Total Cost</td>
<td>Available Funds</td>
<td>Total Requested</td>
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<td>------------------------------------------------</td>
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<tr>
<td>College - Space Remodel</td>
<td>$500,000</td>
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<td>Computer Engineering Equipment</td>
<td>$65,000</td>
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<td>Mechatronics Lab Equipment</td>
<td>$178,000</td>
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<td>Digital Media - Digital Cinema 4K projector</td>
<td>$35,000</td>
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<td>Construction Management Renewable Energy Lab</td>
<td>$65,000</td>
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<td>Automotive Technology Alignment Equipment</td>
<td>$40,000</td>
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# T&C – One-Time PBA Requests

<table>
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<th>Department</th>
<th>Total Cost</th>
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<tr>
<td>College - IT Infrastructure Upgrades</td>
<td>$100,000</td>
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<td>EART lab equipment upgrade</td>
<td>$75,000</td>
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<tr>
<td>Mechatronics - Lab Equipment for new program</td>
<td>$126,000</td>
<td>$0</td>
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<tr>
<td>Digital Media - Digital Cinema Equipment for Industry Compliance</td>
<td>$87,000</td>
<td>$0</td>
<td>$87,000</td>
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<tr>
<td>EART Instrument Trainers</td>
<td>$120,000</td>
<td>$0</td>
<td>$120,000</td>
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T&C PBA Requests

- **Base (on-going) Funding:**
  - 14 Requests
  - $1,087,700

- **One Time Funding:**
  - 11 Requests
  - $1,391,000
T&C Summary - Cons

- Lack of space is stagnating growth, and development of new programs
- Limited ability to fundraise is negatively impacting faculty and programs
- Industry growth far surpasses our ability to meet it
- Lack of understanding by stakeholders of T&C accomplishments severely impacts public and private funding

http://siliconslopes.com/blog/2015/09/21/15000-retraining-attracting-utahs-tech-talent/
T&C Summary - Pros

- High demand for students by industry
- Strong push for new, innovative programs
- Enrollment is growing
- New hires have added to an already strong faculty
- Industry partnerships are growing
- Name recognition and awards on state, national, and international level
Woodbury School of Business

Planning, Budgeting, and Assessment 2015
A Year to Remember
The Goliath Strategy

Go for Rankings!

Education Quality = Outcomes
Select “smart” students
Choose with Standardized Tests

Reputation = Research
Hire top publishers
Woodbury School of Business

Mission

Through exceptional business education,
we help students become successful
professionals who build our community.
Through exceptional business education, we help students become successful professionals who build our community.
Delta

Maximize student improvement through engaged learning.
Woodbury School of Business

Delta: Maximize student improvement through engaged learning.

- Measure and increase student participation in clubs, competitions, faculty research, studies abroad, and consulting projects.
- Fully implement writing initiative by 2016.
- Measure and increase student use of tutoring services for quantitative courses.
- Develop and implement an effective mentoring program that reaches 1,000 students by Fall 2018.
- Develop delta measures and implement delta committee plan by 2020.
- Raise a $3 million dollar endowment to support student engagement.
## Delta: Maximize student improvement through engaged learning

### Base
- $40,500 Tutoring – Writing, Presentations, & Quantitative
- $40,000 Engaged learning competitions
- $65,553 Advisor

### One-Time
- $25,000 Tutoring – build out space
- $25,100 Presentations Room
- $75,000 Bloomberg Terminals
- $84,710 SMARTLab
- $10,000 Women & Latinos marketing materials
- $25,000 Conferences
Woodbury School of Business

Placement: Help students obtain and succeed in careers aligned with their goals.

- Establish a career development function with dedicated employees by 2018.
- Implement Professionals in Progress gap closure program at MBA level by Fall 2016.
- Implement Professionals in Progress gap closure program at undergraduate level by Fall 2017.
- Measure placement success by Fall 2017.
- Modify the Career course by Fall 2016.
- Identify and prepare students for additional industry certifications (Project Management, CFA, Risk Management, etc...).
- Weave career thinking throughout the curriculum by Fall 2019.
- Raise a $1 million dollar endowment to fund certification fees.
Placement: Help students obtain and succeed in careers aligned with their goals.

**Base**

- $70,689 Placement Coordinator
Woodbury School of Business

Scholarship: Produce and promote research that improves business education and practice.

- Require one research impact activity per year beginning Fall 2015 and modify supporting systems to include impact as part of the faculty role by 2017.
- Dean's office will identify/create opportunities for research dissemination such as presentations at Chamber of Commerce by Spring 2016.
- Highlight effective research impact activities as they occur within the WSB.
- Provide faculty training/peer mentoring in impact starting Fall 2015.
- Increase number of faculty externships by Summer 2017.
- Raise a $1 million dollar endowment to fund faculty externships.
Scholarship: Produce and promote research that improves business education and practice.

- Base
  - $50,000 Externships
Woodbury School of Business

Reach: Serve as many people in our community as we can through increased efficiency and inclusive outreach.

- Decrease the cost of textbooks and class materials by 50% by Fall 2017.
- Increase the number of women graduating from the Woodbury School of Business by 25% by Spring 2018.
- Increase the number of Latinos graduating from the Woodbury School of Business by 25% by Summer 2019.
- Develop a comprehensive stackable degree and certification program by Fall of 2016.
- Build out hybrid and online offerings by Fall 2018.
- Build a new business building by 2020.
- Secure sufficient faculty to maintain acceptable adjunct ratios and expertise for AACSB accreditation.
- Manage growth to build the reputation of the Woodbury School of Business in a way that supports student competency, confidence, and connectivity.
- Raise $25 million for a new business building.
- Raise a $5 million endowment to fund student scholarships including special scholarships for women and Latinos.
Reach: Serve as many people in our community as we can through increased efficiency and inclusive outreach.

**Base**
- $187,339 Accounting/IS Faculty
- $138,299 Statistics Faculty
- $89,259 Bus. Comm. Lecturer
- $95,389 Calculus Faculty
- $60,522 Full-time Admin III
- $36,780 Legal Studies Lecturer to Professional in Residence
- $100,000 Internal Marketing Operating Funds
- $95,389 Marketing Lecturer for Internal Marketing
- $115,741 Healthcare Faculty
- $74,541 IT Technician
- $21,400 Graduate Assistants
- $17,120 Part-time Admin III

**One Time**
- $45,000 Sponsorship of UWLP & UWEI
- $25,000 Core theme marketing
- $65,000 Financial Literacy for High Schools
- $75,000 Marketing for MAcc
- $27,500 Grading Software
- $70,000 Entrepreneurship Outreach
- $25,000 Financial Planning Office marketing
- $75,000 Replace worn furniture
Here's to the crazy ones, the misfits, the rebels, the troublemakers, the round pegs in the square holes... the ones who see things differently -- they're not fond of rules... You can quote them, disagree with them, glorify or vilify them, but the only thing you can't do is ignore them because they change things... they push the human race forward, and while some may see them as the crazy ones, we see genius, because the ones who are crazy enough to think that they can change the world, are the ones who do.

Steve Jobs
American entrepreneur and inventor
College of Humanities & Social Sciences

Planning, Budgeting, and Assessment 2015
CHSS Fast Facts

- Serves @ 30% of student FTE
- 5/13 least expensive programs
- 2000 new enrollments with 21 additional sections (vs. 8000 new enrollments with 300 new sections campus wide)
CHSS Accountability

- On-line Composition Sections
- HPS large sections
- Reduced adjunct ratios in Japanese, Humanities, Psychology, Ethics and Values, Composition, History, Political Science, Communication
Faculty Requests

- Psychology (2 TT; $186K)
- Social Work (TT; $96K)
- ANTH (lecturer upgrade to TT; $10K)
Faculty Requests

- Public Relations Lecturer ($75K)
- Composition Lecturers (2; $150K)
- Tech Comm/Writing Studies TT ($90K)
- Asian Historian TT ($90K)
Faculty Requests

- Spanish Lecturer ($75K)
- Ethics and Values Lecturer ($75K)
- Humanities TT ($90K)
Faculty Requests

- TBA/Peace and Justice Studies TT ($90K)
Staff Requests

- BESC advisor ($70K)
- Languages and Cultures Advisor ($70K)
- Administrative Assistant (2; $120K*)
  - Advisors/Philosophy & Humanities/History and Political Science/Writing Program
- Lab Director ($65K)
Base Funding

- Conference support ($20K)
- Community Outreach ($10K)
Base Requests

- Communication Engaged Learning ($25K)
- Faculty Travel (English and Literature; $15K)
One-Time Requests

- Advisor Suite Remodel ($26K)
- CHSS Advisor Assessment ($5K)
- Leadership Training ($15K)
- Photocopiers ($30K)
Summary

- Faculty positions: ($1, 027K)
- Staff positions: $325K ($1, 352K)
- Base Funding: $115K ($1, 467K)
- One-time: $86K
School of Education

Planning, Budgeting, and Assessment
2015
SOE Strategic Objectives

- Objective 1: Increase the quality offerings and delivery options in strategic areas in undergraduate and graduate studies.
- Objective 2: Formalize and engage school and community partnerships including within the framework of the UVU/MATC K-16 Alliance.
- Objective 3: Develop and expand professionally and strategically focused global engagement opportunities for students, faculty, and partners.
- Objective 4: Develop and apply expertise to implement inclusive 21st Century schooling.
Autism Associate Director for Community Services

- This is a collaborative PBA request between SOE and CHSS. This position will be responsible for coordinating community outreach efforts of the Melisa Nellesen Autism Center. Without this position approval, we will not be able to respond to, and manage the numerous requests for services coming from our region.
- Appropriated Base - $105,660
- SOE Strategic Plan – Objective 4, Strategy 4.3
Administrative Support III for Field Coordinators

- This is a move of a part-time administrative support position to full-time. We are building clinically-based pilot programs this year with expected initial implementation in 2016-17 academic year. This will create embedded professional teacher preparation where students will spend most of their program time in partner schools with academic learning layered on top of the experience. This position change will provide SOE with the staff resource to organize the deeper clinical placements and help the placement coordinators with needed support for budgeting and correspondence.

- Appropriated Base - **$60,522**
- SOE Strategic Plan – Objective 2, Strategy 2.1 & 2.3
Graduate Coordinator

- SOE has one full-time graduate director position to manage all graduate activities in SOE. We have two cohorts of MEd students and over 200 school professionals engaged in graduate level professional development across six endorsements.
- We need an additional graduate focused position to help manage the complexities of this program.
- Appropriated Base - $75,942
- SOE Strategic Plan – Objective 1, Strategy 1.1, 1.2, & 1.3
Our national accrediting body is asking for us to explore more formalized clinical experiences for our students. The planning and implementation of this change to our program will require additional staff support to the Assistant Dean of Engagement. We also need this position to help manage the growing global to local engagement efforts in SOE.

- Appropriated Base - $60,522
- SOE Strategic Plan – Objective 2, Strategy 2.1, 2.2, & 2.3; Objective 3, Strategy 3.1, 3.2, & 3.3
SOE Assistant Dean to Full-time

- SOE Strategic plan identifies need for expanded clinical experiences for students along with the requirement for global to local engagement opportunities for students to expand DLI support, intercultural scaffolding, and ESL instructional expertise. The duties of this position far exceed the current part-time designation.
- Appropriated Base - $99,996
- SOE Strategic Plan – Objective 2, Strategy 2.1, 2.2, & 2.3; Objective 3, Strategy 3.1, 3.2, & 3.3
SOE/CHSS FF&E One Time for Autism Facility

- We are moving forward with construction plans for the new Autism support facility and are needing one time funds for FF&E to move this project to completion.
- Appropriated One-Time - $460,000.
SOE Total PBA Requests

Appropriated Base Total: $402,642

Appropriated One-time Total: $460,000
University College

Planning, Budgeting, and Assessment
2015
The Wolverine Blog

Wolverine Sighting in the Wind River Range, Wyoming

Studying wolverines in the Rockies can be almost unbearably frustrating. Gaining a
1986 PROFESSIONAL GUIDE

Wyoming

STATE OF WYOMING COUNTY OF

Billings

Last Name First Name Middle Initial

365 Blake St

Street Address

Billings

City

Wyoming 82001

State Zip

DATE OF BIRTH

SOCIAL SECURITY NUMBER

being first duly sworn, do solemnly swear that I am a U.S. citizen and have been a resident of Wyoming for one (1) year and have not claimed residency elsewhere for any purpose during that one (1) year period immediately preceding the date of purchase of this license OR that I am a permanent resident of Wyoming for at least one (1) year immediately prior to purchase of this license.

In consideration of the foregoing payment and payment of taxes, neither of which is hereby acknowledged, the licensee is permitted to hunt, trap, or fish in accordance with Title 23, Wyoming Statutes and Orders of the Wyoming Game and Fish Commission.

SUBSCRIBED AND SWORN BEFORE ME THIS 29th DAY OF May, 1986.

[Signature]

OWNERS SIGNATURE

UNLAWFUL TO ENTER UPON PRIVATE LAND TO HUNT, TRAP, OR FISH WITHOUT FIRST SECURING CONSENT OF OWNER.
WOLVERINE WATER

100% PURE ARTESIAN DRINKING WATER
SODIUM FREE

20 FL. OZ. (591 ML)

*Percent Daily Values are based on a 2,000 calorie diet.

Wolverine Water is drawn from deep in the Madison Formation at the base of the Bighorn Mountains, Wyoming.

Worland Aquifer #1 & 3, Tensleep Aquifer #1

Manufactured by the Advanced Bottling Co.
821 Pulham Ave.
Worland, WY 82401
# University College Units

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<td>• Undeclared (50)</td>
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<tr>
<td>• Intensive English (175)</td>
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<td>• Personal Interest (152)</td>
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<td>• University Studies—AA/AS (1865)</td>
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<td>• Academic Counseling Center</td>
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<td>• Academic Standards</td>
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<td>• Academic Tutoring</td>
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<td>• Math Lab</td>
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<td>• Writing Center</td>
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<td>• First Year Experience and Student Retention**</td>
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<tr>
<td>• UV Mentor Program</td>
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<tr>
<td>• Basic Composition</td>
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<tr>
<td>• Developmental Math</td>
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<tr>
<td>• English Language Learning</td>
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<tr>
<td>• Student Leadership and Success Studies</td>
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*2014-15 data

**Dual report
University College Mission Statement

The University College is a student’s connection to success, providing an entry point for individuals with varying levels of academic preparation while inspiring and empowering them throughout their academic experience to completion of their educational goals.
Thank You! PBA 2014-15

Cabinet-Funded PBA Initiatives

- **Academic Tutoring Initiative: $291,598**
  STEM Tutoring Coordinator, Staff ($65,598)
  Supplemental Instruction base ($86,000)
  Peer Tutoring base ($120,000)
  Online base ($20,000)

- **Math Tutoring Initiative: $37,950**
  Math Lab PT positions base

- **Student Support Initiative: $78,698**
  Academic Standards Counselor

- **Writing Center Initiative: $69,550**
  Writing Center base operating money

- **Advising Initiative: $78,698**
  ACC Pre-Professional Counselor

- **Learning Communities- $25,000**
  One-Time

Total: $581,474

UC Dean-Funded PBA Initiatives

- **Writing Center Remodel: $20,000**
  One-Time

- **Writing Center Faculty Support: $18,802**
  Base

- **Academic Counseling Center: $15,000**
  Pre-Professional Development, Base

Space Summit Resources

- **Desperately needed space: $Priceless**
Objective #1

- University College provides broad community **access** to higher education in UVU’s **service region** by offering degrees in university studies, along with foundational and student success courses taught by master teachers who employ research-based curricula; best-practice, technologically-enhanced delivery methods; and engaging pedagogies.

**Strategies from Strategic Plan:**

- Quality Improvement (PBA Resource Request for IT)
  - Use IT, placement, and curricular solutions to amplify faculty and staff impact
- Academic Progress
- First-Year Experience
- Lifelong Learners and Leaders
Number of Employees and Devices Supported

- University College: 600 devices, 450 employees
- Woodbury School of Business: 650 devices, 284 employees
- College of Science and Health: 800 devices, 533 employees

POB, Survey, Snipe Data
Number of IT Staff Positions

- University College: 1 Director, 1 Full Time Staff, 1 Part Time Staff
- Woodbury School of Business: 2 Directors, 1 Full Time Staff, 1 Part Time Staff
- College of Science and Health: 2 Directors, 2 Part Time Staff

POB, Survey, Snipe Data
PBA Request 1* (Priority 1B, #373)

- IT Technician III- Full-time, Base Request
- $78,855
- Responsibilities: supporting and maintaining five classroom labs, three campus-wide tutoring labs, and two faculty/staff labs, interfacing with departments on upcoming labs and projects, facilitating technology purchases, and continuous inventory oversight of 600 systems and devices

PBA Request 2* (Priority 2B, #374)

- IT Lab Assistants Hourly, Base Request
- $30,000
- Responsibilities: lab assistant support for five classroom labs, three campus-wide tutoring labs, and two faculty/staff labs

*Core theme/Administrative Imperative: Manage Growth—1. UVU anticipates and plans for future regional educational needs

*Area of Focus: 3.2 Implement innovative professional practices and technology
Objective #2

University College guides and **inspires** students in their course and major selection and fosters individual interventions that **empower** students to identify and overcome barriers to persistence and graduation.

**Strategies from Strategic Plan:**
- Barriers Slowing Academic Progress
- Improved Advisement Tools
- Structured Enrollment
- Advisement Structure and Leadership
Objective #3

- University College connects students to support resources by meeting all students where they are academically while also targeting students who are traditionally underserved, first generation, first-year, undeclared, non-traditional, non-native English speakers and students with varying levels of academic preparation.

**Strategies from Strategic Plan:**
- Latino Focus in Service Region
- Marketing UC Support Services
- Community College Mission
Support for other PBA requests

- **FYESR**—Student Success and Retention (First Generation Completion Initiative, Freshman Reading, Freshman Convocation)
- **Academic Affairs**—Mathematics Completion Project
- **Academic Affairs**—Software for curriculum, scheduling, completion, retention
- **CSH**—Mathematics Mission Redefinition
- **University Relations**—Administrative Assistant for Development Officers
- **T&C**—Additional funds to expand tutoring
- **Finance and Administration**—Additional support for General Counsel
- **Student Affairs**—International Admissions Software
- **Student Affairs**—Mental Health Counselor
College of Science & Health

Planning, Budgeting, and Assessment
2015
College Overview

- Nine Departments
  - Mathematics
  - Biology, Chemistry, Earth Sciences, Physics
  - Dental Hygiene, Exercise Science and Outdoor Recreation, Nursing, Public and Community Health
College Overview

- Budget Related Student FTE: 25.2%  29.1%
- Majors Headcount: 14.0%  17.6%
- Faculty FTE: 23.3%  22.2%

General Education, Support Curriculum, Majors, Traditional Classroom Instruction, Online, Hybrid, Laboratory, Flipped Classrooms, Field, Clinical, Internships, Faculty-Mentored Student Research
Strategic Planning Emphases

- Mathematics Strategy
  - Holistic approach to math education from high school through graduate level
  - Realignment of department missions to support QL

- Growth Management
  - Realignment of staff/faculty assignments for cost and management efficiency
  - Focus on high enrollment and bottleneck courses
  - Identification of emerging disciplines for service area
Strategic Planning Emphases

- Healthcare Program Initiative
  - Nursing ASN increase in cohort size
  - Program Development and Resource Planning

- Equipment and Facilities Enhancements and Outreach
  - Scientific equipment for engaged learning
  - Facilities modification
  - Outreach
Mathematics Strategy

- 81.5% MATH 1050
- 12.4% MATH 1040
- 6.1% MATH 1030
Mathematics Strategy

Preparatory (developmental) curriculum

less math-intensive disciplines (Humanities, Arts, some Social Sciences)
MATH 1030
47% of UVU students

more math-intensive disciplines (STEM, Business, Education, some Social Sciences)
MATH 1050, 1090, 1040
53% of UVU students

CE oversight
Graduate Curriculum

Service Area High Schools
UVU
MATH  MAT
Mathematics

- Concurrent Enrollment Coordinator
  - Tenure-track faculty
  - $106,471 appropriated base

- Concurrent Enrollment Proctors
  - Hourly employment (student & adjunct)
  - $93,100 appropriated base
Growth Management
Growth Management

College Biology I Laboratory

Human Physiology Laboratory
Growth Management

- BIOL 1615 (Majors Biology Laboratory) Lab Lecturer, $89,259
- ZOOL 2425 (Human Physiology Laboratory) Lab Lecturer, $89,259
- CHEM Analytical Chemistry Tenure Track Faculty, $105,197 base.
Growth Management

- Curriculum Management in Large Departments (0.5 Scheduling & Admin, 0.5 Teaching (currently 0.5 faculty FTE per dept)
  - Math, $84,492 base
  - Biology, $84,492 base
  - Exercise Science, $84,492 base

- CSH Area IT Director, $98,937 base

- College Financial Manager (Health Sciences (4–5 departments), $78,659 base
Healthcare Initiatives

- Nursing Adjunct Funds for clinical sites to increase ASN Cohort by 20 students - $27,650 base
- Biology, Medical and Personalized Genomics Tenure-Track Faculty, $105,197
Healthcare Initiatives

- MSN Marketing - $25,000 one-time
- Dental Hygiene Clinic Upgrade - $101,857 one-time
- Public & Community Health Video Equipment - $21,350 one-time
- Nursing upgrade debriefing lab - $56,000 one-time
Equipment and Facilities Enhancements and Outreach

- Two Equipment Specialists - $156,786 base
  - Shared among Biology, Chemistry, Earth Science & Physics

- STEM outreach programs, CSH portion $40,000 base
Equipment and Facilities Enhancements and Outreach

- Earth Science Geochemical Analytical Instrumentation - $171,000 one-time
- Exercise Science Instrumented Treadmill - $135,000 one-time
- Exercise Science Cosmed K5 - $50,000 one-time
Totals

- Base: $1,241,539
- One-time: $560,207
THANK YOU!