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.
School of the Arts

Planning, Budgeting, and Assessment
2015
School of the Arts
Mission Statement

The UVU School of the Arts attracts and retains those with sufficient talent and passion for a career in the Arts and challenges them to hone imagination, creativity, and innovation as they secure the knowledge, skills, and experiences vital to their success. It enlivens, enhances, and enriches UVU and its varied communities through public exhibits and performances, participation in or with the Arts, and classes about the Arts.
2014 PBA Allocation

- Performance Engagement
- Repair and Replacement
- Museum Registrar
- Staff Hourly
  - AVC Labs
  - Box Office
- Faculty
  - AVC – Illustration
  - Music – Female Voice
  - Music – Jazz Contemporary
  - Theatre – Lighting and Design
5 Year Enrollment History

Fall Semester – 3rd Week
Enrollment for 2014-2015

- Art and Visual Communication 7,083
- Dance 2,573
- Music 4,861
- Theatre 2,414

Total 16,916
Fall 2015 OCHE Comparison
Visual and Performing Arts

- State
  - 791

- SUU Southern Utah University
  - 447

- Snow College
  - 165

- Salt Lake Community College
  - 774

- DSU
  - 365

- UVU University of Utah
  - 2,088

- UVU School of the Arts
  - 1,522

- WSC Westminster College
  - 590
Objectives

1. Attract, retain, and assist those with sufficient talent and passion for a career in the Arts to complete their chosen degree program.
2. Challenge students to hone imagination, creativity, and innovation as they secure the knowledge, skills, and experience vital to their success.
3. Enliven, enhance, and enrich UVU and its local, regional, national, and global communities through public exhibits and performances, participation in or with the Arts, and classes about the Arts.
4. Secure essential resources and use effectively and efficiently in tandem with UVU’s administrative imperatives.
2015 Base Budget Requests
Physical Trainer

- 209 dance majors - a total enrollment of 1,413 (fall 2015)
- Increase student technical ability/performance level, prevent/decrease the frequency of injury, expedite healing, and increase career longevity
- Lessen liability issues for the university
- Essential as a result of a recent university investigation

SOA Strategy: 2.E    UVU Objective: AI.3
Performance Engagement

- Initial Purpose: Bring renown guest artists onto campus, or take our students out into the community: locally, regionally, nationally, internationally

- 2005-06, $90k and 555 majors: $162 per major
- 2015-16, $120k and 1,750 majors: $68 per major
- Funding increased by 25% but majors increased by 315%
- Base and one-time funding requested

UVU Objective: SS.1,2,3; S.2; E.1; I.3
AVC Scholarships

- Attract and retain sufficient high achieving students to establish and sustain a standard of excellence in every program

- 972 majors with 5 Exceptional Performance Scholarships

- 0.5% of AVC students receive talent/performance based scholarships

- Requesting 10 resident scholarships and 1 nonresident scholarship

SOA Strategy: 1.B  UVU Objective: S.3
Faculty- Acting

- New BFA requires inclusion of contemporary methodologies found in competitive programs elsewhere

- Energetic, innovative, gifted faculty leader required

- 250+ students in acting classes with significant growth expected

- 51% of acting sections currently taught by adjunct faculty

SOA Strategy: 2.F          UVU Objective: S.3 ,4; AI.3; SS.1; I.3
Faculty- Sculpture

- 257 students annually are enrolled in 14 sections in sculpture and 3-D Design

- Should be taken in the freshman year following 2-D design.

- Currently 66% of those enrolled in this 1000 level course are Juniors and Seniors and only 3% are Freshman (Bottleneck)

- 93% of sculpture and 3-D Design courses are being taught by adjuncts

SOA Strategy: 2.F     UVU Objective: S.3, 4; AI.3; SS.1; I.3
Faculty- Music Theory

- Transform a tradition bound, two year core requirement into an innovative, lively competitive advantage

- 424 students in 16 sections (11 freshman) of Theory
  205 students in 10 sections (6 freshman) of Aural skills

- Reduce the adjunct to full-time faculty ratio (50% taught by adjuncts)

- Exemplary teacher and leader of essential core area, trainer of adjunct teachers, and development of online courses

SOA Strategy: 2.F      UVU Objective: S.3,4; AI.3; SS.1; I.3
Faculty- Guitar

- 52 students enrolled in 2 sections of Group Guitar, 12 students in Guitar Ensemble, 16 students in Guitar Performance Class, and 38 students in Private Lessons
- Adjunct faculty members teach 100% of these students
- 65% of guitar performers are pursuing a Commercial Music degree
- Opportunity to develop secondary education and community based teachers

SOA Strategy: 2.F  
UVU Objective: S.3, 4; Al.3; SS.1; I.3
Admin. Assistant II - AVC

- 972 majors, 23 full time faculty and 62 adjuncts
- Fall 2015 enrollment of 3,262
- Currently $49,050 in Release Time spent for faculty to perform administrative tasks
- Increase full-time faculty teaching and scholarship

SOA Strategy: 2.F       UVU Objective: S.3, 4; AI.3; SS.1; I.3
Music Performance Instruction

- Compensation for adjunct private music instruction is funded entirely by course fees.

- Currently pay instructors $37.50 per hour, significantly lower than the market rate of $50 to $100 per hour.

- 37% increase in adjunct faculty compensation will raise the rate to $60 per hour, slightly above the $57.98 rate paid for classroom instruction.

- Burden of fee increase too heavy for students to bear. Request hourly increase to cover increased compensation.

SOA Strategy: 1.D  UVU Objective: AI.2
Asst. Costume Supervisor

- Hundreds of Dance costumes in temporary storage need to be organized, inventoried, maintained, and moved to a more permanent location.
- A specialist in dance costume design and construction is needed to increase efficiency and decrease costs.
- Opera now requires costume assistance because of growth in size and excellence of vocal performance program.

SOA Strategy: 2.F
UVU Objective: S.3, 4; AI.3; SS.1; I.3
Music Theatre Accompanists

- Faculty are in need of accompanists to assist within the private and classroom instruction of more than 120 students each semester.

- Musical Theatre track in the new BFA includes musical theatre classes and private voice instruction that require accompanists.

- Lack of a competent accompanist weakens the faculty members' ability to assess and improve student performance.

SOA Strategy: 2.F
UVU Objective: S.3, 4; AI.3; SS.1; I.3
Music Accompanists

- 7 part-time pianists are compensated through student course fees
- Fees for the Opera class only cover about 25% of accompanist cost
- Increasing fees to support class instruction is a questionable practice
- Increase in staff hourly requested

SOA Strategy: 2.F  
UVU Objective: S.3 ,4; Al.3; SS.1; I.3
Music Production

- Critical degree program outcome for both vocal and instrumental performance majors
- Integration with Musical Theatre program
- Need is similar to existing production budget in Dance (Sundance revenue contributes to the Theatre production budget)
- Expenses include Guest artists, transportation, costumes, sets, lighting, the purchase, rental, or printing of musical scores and parts, and audio and video recording

SOA Strategy: 4.C  
UVU Objective: AI.3
2015 One-time Requests

SOA Strategy: 4.F.F  UVU Objective: AI.2,3
Storage Building

- Costumes and stage properties are currently stored underneath the Noorda Theatre, adjacent to the costume shop, in the UCCU Center, and various closets and corner spaces.

- Sets, building materials, and sound and lighting equipment kept in unclean and unprotected storage units in the Orem area.

- Costumes and props must be removed before construction of the Performing Arts Building.

- A clean, safe storage building near the campus is an urgent priority.

SOA Strategy: 4.F  UVU Objective: AI.2,3
Box Truck

- All departments, including the Woodbury Museum, must rent trucks on a regular basis.

- Faculty and students must often use their own vehicles to move scenery, costumes, musical instruments, and artwork to and from campus.

- Motor Pool currently has 1 available license.

SOA Strategy: 4.G  
UVU Objective: AI.2,3
S&E Increase

- Current amount is inadequate for the ongoing needs of students and faculty in five departments ($23,000)

- Inadequate surplus furniture must be used in many classrooms and labs

- New, up to date equipment and software are required for serious instruction

- R&R funding keeps current inventory up to date but cannot meet new and emerging needs

SOA Strategy: 4.E        UVU Objective: AI.2,3
Musical Instruments

- Rising performance skills require instruments that were not previously needed

- Needs encompass string, woodwind, brass and percussion instruments

- Equipment and software essential for media composition and production students in Commercial Music must be in sync with industry standards

SOA Strategy: 4.E  
UVU Objective: AI.2,3
2015 Summary

Base Requests
- Physical Trainer $26,750
- Performance Engagement $50,000
- AVC Scholarships $61,729
- Faculty:
  - Acting $70,959*
  - Sculpture $70,959*
  - Music Theory $70,959*
  - Guitar $70,959*
- Admin II for AVC $44,349*
- Music Perf. Instruction $101,347
- Asst. Costumer Supervisor $67,695
- Music Theatre Accompanists $20,000
- Music Accompanists $25,000
- Music Production $25,000

Total Base: $705,706

One-time Requests
- Storage Building $350,000
- Box Truck $20,000
- S & E Increase $50,000
- Musical Instruments $136,000
- Performance Engagement $50,000

Total One Time: $606,000

* Less Available Funds
College of Aviation & Public Services
Planning, Budgeting, and Assessment 2015
CAPS at a Glance

- 3 academic departments located in 4 buildings across campus
- 25 FT faculty, 153 PT faculty/adjuncts, 125 staff
- 2,393 enrolled students
- Budget ($5,374,839 hard; $10,100,929 soft)
- Engaged learning (e.g., flight program, POST, UFRA, RCA, internships, etc.)
CAPS Strategic Plan

- The College of Aviation and Public Services provides exceptional education and training leading to essential professional qualifications. Through rigorous, safe, and engaging academic and practical experiences, CAPS prepares competent professionals who serve and protect our community.
Strategic Plan Objective 1

- Establish best practices toward excellence in the operation and financial management of CAPS.
Strategic Plan Objective 2

- Maintain exceptional existing programs, and identify and develop new curriculum and professional qualifications to meet emerging industry and government demands.
Strategic Plan Objective 3

- Attract students from a wide variety of backgrounds and perspectives, and promote their academic success and professional preparation.
Strategic Plan Objective 4

- Ensure that learning occurs in a safety environment using facilities, equipment and tools that drive demand for our students.
Preliminary Remarks

- Initial proposal altered based on feedback from Deans and VP Planning/Budget/HR
- CAPS PBA approach
  - $180,057 below $1 million base limit
- Total Amount Requested:
  - $819,943 appropriated base
  - $1,314,245 appropriated one-time
  - $45,000 non-appropriated ongoing
CAPS Request (#196)

- **Budget Restoration** $150,000 (ongoing)
- Insufficient contingency funds
- Only $9,312 available for the 14/15 fiscal year
- Funds were transferred to departments in order to convert soft salaries to hard salaries
- Restoration will restore ability of CAPS to support college and department projects
CAPS Request (#314)

- **MPS Director** $110,000 (ongoing)
- Devoted faculty member will help create a respected masters program with logical and diverse interdisciplinary concentrations
- R-401 is nearly completed and will be submitted shortly
CAPS Request (#110)

- **Repair and replacement funding** $822,759 (ongoing and one-time)
- Recommendation made by Deans in AAC
- $597,829 for Aviation Science (one time)
- $110,000 for Criminal Justice (ongoing)
- $114,930 for Emergency Services (ongoing)
ES Request (#111)

- **IESHS Director** $26,000 for release time and adjunct backfill (ongoing)
- Director oversees research, training, volunteering and community engagement
- IESHS recently provided CERT training and training for difficult airways and critical care
- Funds focus efforts on training initiatives
ES Request (#105)

- **Assistant Chair/EMS Director** course release and adjunct backfill $11,000 (ongoing)
- EMS students produce 40% of department SCHs
- Oversight for instruction and labs is intensive
- Recent accreditation site visits reveal deficiency in curriculum and span of control

Serious 4.3.3.1    B#8
ES Request (#142)

- **Paramedic Clinic** $28,500 (ongoing)
- Emergency Services relies heavily on medical directors, preceptors and field coordinators for EMS clinical training
- Changes in accreditation standards require additional training and record keeping
ES Request (#208)

- **Emergency Services building renovation**
  - $200,000 (one-time)
- Converted airport hangar (over 20 years old)
- ES Faculty numbers have grown from 1 to 10
- ES Staff have grown from 0 to 6
- 1 AAS to 9 degrees/certificates
- 100 majors to 600
- Minimal lab space and problems with noise and fumes
- ES is co-located with UFRA
ES Request (#102)

- **Pierce Contender Fire Engine** $140,000 (one time)
- 3 of 5 vehicles are 20-30 years old
- Engines are used by the Recruit Academy and for UVU public relations events
- In 2014, 50 students engaged with over 3,000 citizens in UVU open houses, career days, and fire safety education experiences

Operate Effectively 2.3.3.1 OT#6
ES Request (#141)

- **Faculty** (TT)
- ES 1150 (Community Emergency Preparedness) was approved as GE course within Social/Behavioral Science
- Sections anticipated to grow rapidly
- Lead faculty would be assigned to develop and teach online, hybrid, face-to-face courses
Aviation Request (#399)

- **School of Aviation Director** – outstanding portion of faculty line $45,000 (ongoing)
- Would oversee department, flight, operations/maintenance and global program
- Improved oversight and unity in the aviation program
Aviation Request (#399 cont.)

- School of Aviation Director - stipend
  $45,000 (non-appropriated ongoing)
- See previous slide

Operate Effectively 2.3.3.1
Aviation Request (#73)

- UAS certificate of proficiency – adjunct faculty, insurance and licensing $100,804 (ongoing)
- In 2013, 70 companies in Utah provided employment opportunities related to UAS
- Certificate will serve aviation sector, motion picture and film industries, the military, law enforcement, emergency services, realty, etc.
Aviation Request (#489)

- **UAS certificate of proficiency - equipment**
  - $70,416 (one-time)
- Linked to Aviation Request #73
Aviation Request (#168)

- **Parking lot** $250,000 (one-time)
- Current parking is substandard and unsafe and not ADA compliant (lacking asphalt, sidewalks, drainage, lighting)
- Funds would create 125 parking stalls
- City and airport are supportive and parking lot would conform to airport strategic plan
- Repayment and lease options

Operate Effectively 1.3.3.1    OT#2
Operate Effectively 1.3.3.1     OT#2
CAPS Request (#168 cont.)

Operate Effectively 1.3.3.1 OT#2
Aviation Request (#172)

- **GPS tracking equipment** $20,000 (one time)
- Acquire and install 13 S-6 Spider Tracks Systems
- Satellite link to enhance safety and communications in emergencies
- Required due to 3 prior UVU incidents and recent SUU crash

Operate Effectively 1.3.3.2  OT#5
Aviation Request (#293)

- Recruiting of underrepresented populations $25,000 (ongoing)
- Aviation is a male dominated profession and discipline; lacks diversity
- 45% of UVU students are female; 12% ratio in aviation
- Opportunities to recruit minority students and support of Women in Aviation Student Association
Aviation Request (#75)

- **Third Party Audit by the University Aviation Association** $12,000 (one-time)
- Prior external audit occurred in 2009
- Funds would allow updated comparison of our program to university aviation standards
Aviation Request (#206)

- **Faculty** (TT)
- Lines in department dropped from 11 to 5 since 2010
- 137 course sections offered in the major
- Faculty only teach 23 of 57 local and in-state sections
- Funding would reduce low faculty-to-adjunct ratio
CJ Request (#72)

- **Faculty (TT)** $101,519 (ongoing)
- Growing demand for distance education courses (74% of students identified work schedule as major barrier for enrollment; 67% prefer online courses)
- By 2016, 7 new online courses will be offered and another 9 are planned for 2017
- Graduation rates are up from 58 in 2009 to 127 in 2013/14
CJ Request (#81)

- **Student research projects** $9,000 (ongoing)
- Over the prior 6 years, an average of 4 students have participated in research projects each year
- Funds would facilitate research, provide travel resources, engage students, and build resumes for career preparation
Base Requests

- B#1 CAPS budget restoration $150,000
- B#2 Aviation Director $45,000
- B#3 CJ TT faculty $101,519
- B#4 Repair and replacement $224,930
- B#5 EMS fee reduction $40,000
- B#6 UAS Certificate (adjuncts) $100,804
- B#7 IESHS Director $26,000
- B#8 EMS Director $15,000
- B#9 CJ student research $9,000
- B#10 EMS Preceptors $28,500
- B#11 ES TT faculty
- B#12 Aviation TT faculty
One-Time Requests

- OT#1 Repair and replacement for aircraft $597,829
- OT#2 Aviation parking lot $250,000
- OT#3 ES building renovation $200,000
- OT#4 UAS Certificate $70,416
- OT#5 13 S-6 Spider Tracks GPS $20,000
- OT#6 Fire engine $140,000
- OT#7 Aviation marketing $25,000
- OT#8 Aviation program review $12,000
Non-Appropriated Ongoing

- Director of SOA $45,000
Summary

- CAPS PBA requests:
  - align with core themes and presidential priorities
  - follow college and department strategic plans
  - adhere to recommended funding guidelines
  - enhance growth and engaged learning
Thank you!

- Questions and comments?

David A. McEntire, PhD
Dean, College of Aviation and Public Services

david.mcentire@uvu.edu
(801) 863-7810
Honors

Planning, Budgeting, and Assessment 2015
Honors Chair Honorarium

- Thesis/Project chair workload currently uncompensated
- Solution urgently needed
- Incentivize faculty participation regardless of rank
- Align reward across colleges and schools
- Increase student retention and completion through faculty mentoring
- $500 per completed Honors thesis or Honors project
Honors Chair Workload

- Sustained mentoring, including
  - Meeting with the student weekly during two semesters
  - Advising the student on appropriate research directions or presentation parameters
  - Providing timely feedback on written work
  - Suggesting detailed revision on text or analysis
  - Connecting the student with experts and resources, including supervision of grant and Institutional Review Board applications
  - Commenting on and approving a final draft
  - Participating in the final Oral Defense
Continuing Student Engagement Initiative

- Increase current UVU student enrollment in Honors
  - Only 15% of incoming F15 class already at UVU
- Engage students who discover their seriousness once in college
- Offer a series of cross-disciplinary events to raise visibility and connect students with faculty
- Collaborate with Deans and Departments
Continuing Student Engagement

- Outreach to second semester freshmen as identified by first term GPA and credit hours
- Lecture series of 4-5 events per academic year
- Focus the series through our medallion mottos: curiosity, diligence, and discovery (*curiositas*, *diligentia*, *cognitio*)
- Requesting $20,000 annually
Office of Engaged Learning

Planning, Budgeting, and Assessment 2015
Office of Engaged Learning Strategic Plan

• Every graduating student has an impactful engaged learning experience.
• Secure and maintain adequate financial and physical infrastructure to support engaged opportunities for the institution.
• Foster planning, partnerships and outreach opportunities that enhance the local, regional, national and global communities.
$14,012—CRFS

- Part-time administrative assistant for Capitol Reef Field Station (takes current 12 hour PT to 28 hour PT)
- Position *cannot* be paid from Capitol Reef Endowment

Engaged + Serious
UVU is recognized for high quality, efficient, and effective programs

OEL Strategic Plan Objective 2
Secure and maintain adequate financial and physical infrastructure to support engaged opportunities for the institution.
$7,157—CRFS

- Part-time Assistant Site Manager for Capitol Reef Field Station allows current site manager to take 1 weekend a month/year
- This position cannot be paid from Capitol Reef Endowment

Engaged + Serious
UVU is recognized for high quality, efficient, and effective programs

OEL Strategic Plan Objective 2
Secure and maintain adequate financial and physical infrastructure to support engaged opportunities for the institution.
$40,000—GEL Matching Funds

- OEL is asking for $40,000 to respond to and incentivize new types of engagement with community partners, by providing matching funds for community projects that unite students, faculty and community partners.

Engaged + Inclusive
UVU provides an array of programs from certificates to masters, including non-credit programs, designed to reflect students’ goals and the region’s needs.

OEL Strategic Plan Objective 3
Foster partnerships and outreach opportunities that enhance the regional, national, and global communities.
$50,000—Undergraduate Research

- OEL is requesting $50,000 to enable students to disseminate their research in a wide variety of venues. At present about 30 students a year present at local (UCUR) and national (NCUR) conferences, but the need is much greater than the present funding. After encouraging and supporting student research we must make possible the dissemination of student research projects with $50,000 OEL will increase attendance at UCUR and NCUR but will also provide funding for discipline specific conferences.

Engaged + Serious
UVU supports a culture of scholarship and creative work and promotes accomplishments in cultural, academic, and co-curriculum/extramural endeavors

OEL Strategic Plan Objective 1
Every graduating student has an impactful engaged learning experience
$60,522—IMS

- Full-time, appropriated funding for Administrative Support III position (primarily financial management)
- New structure and programs require a significant increase in workload for this position.
- Appropriated funding allows us to drastically reduce student fees for International programs.
$27,250—Office of Engaged Learning

- 30 credits in backfill that is currently being paid out of OEL operating funds in release time for faculty directors to schools and colleges.

- Impacts ability of OEL to strategically fund pilot programs and other projects that can enhance engaged learning on campus

OEL Strategic Plan Objective 2
Secure and maintain adequate financial and physical infrastructure to support engaged opportunities for the institution.

Engaged + Serious
UVU is recognized for high quality, efficient, and effective programs
$57,420 One-time, $36,900 ongoing—Office of Sponsored Programs

- Grant and Contract Management System
- Supports multiple divisions, and grants and contracts functions at Utah Valley University.
- Includes grant applications and processing, as well as financial and program tracking, for internal and external grants as well as contract processing and tracking.
$30,000-Office of Engaged Learning

- Transition from Title III Grant to Institutional Funding
  - Collaborating Entity – Institutional Research & Information

- Current Title III Funding
  - Base funding for 2 positions within the Title III funding, Part-time analyst and Full-time Coordinator
  - 70% current funding for Part-time analyst and Full-time Coordinator
  - 3rd Year transition from grant to 50% Institutional funding.

- Total Cost $30,000 for One full-time position (combination of two previous positions)
  - Continued transition from grant to Institution over the next 3 years
Office of Engaged Learning

- Each and every student has a high-impact, engaged learning experience
- We are focused in our intention and definition of Engaged Learning
- We commit resources to the four pillars and supporting structure of Engaged Learning
- Every student leaves UVU with not only an Engaged Learning experience, but a deliverable to take to job interviews or to include with graduate school applications.
- Foster relationships that enhance our communities.
Academic Affairs - Administration

Planning, Budgeting, and Assessment

2015
Academic Administration and Academic IT

- Increase the integrity of academic decisions through providing improved access to clear and detailed information; making appropriate information sources available to academic executives, faculty, staff, students, and the UVU service area; and developing best-practice academic policies and procedures.
Accountability

- **Base Funding**
  - Database Inflation - $40,000
  - New Librarian, Mary Naylor
  - Tenure and promotion – 23 tenure, 17 rank
  - New Policy Coordinator, Pilar Hays
  - New Library Databases - $60,000
    - Chronicle of Higher Education (finalizing access)
    - Business - PrivCO, IBISWorld
    - Science – currently negotiating
- **One-Time Funding**
  - Music Scores - $25,000
Base Funding Requests - Library

- Library
  - Resource Inflation – $63,300
  - STEM Databases -- $40,000
  - Student Research Assistant – $10,700
  - Part Time Circulation Positions (3) – $33,384
  - Part Time Student Research Position (1) – $10,700
Base Funding Request, RTP Tenure and Promotion Base Increase

- Approximately 64 faculty will be eligible to apply for tenure and promotion base increases in 2016-2017, to be paid beginning July 1, 2017
- Funds disbursement is dictated by Policy 632, Assignment and Advancement in Academic Rank
- Requested funds - $228,000
Base Funding, Academic IT - Adobe Creative Cloud

- Adobe Creative Cloud is used across campus, and extensively in academic departments and units
- The ability for students to engage with material and apply learning is part of our mission
- The cost is on-going, $160,000
One Time Requests - Library

“"The Utah Valley University Library supports information access, student learning, and knowledge creation”

- Additional Shelving for 5th floor – $200,000
- Information Commons Computers – $25,000
- Computers for Faculty Lounge – $7,500
- Archives Shelving – $15,000
- Flexible Learning Lab – $42,000
One Time Request – AIT - New faculty computers

- Upon hire, new full-time, tenure track and multiple-year faculty members require computers
- We estimate 65 new full-time faculty for 2016-2017
- Requested funds - $30,000
Academic Affairs – Academic Programs
Planning, Budgeting, and Assessment 2015
Strategic Plan – Objective 1

Meet service area and student needs through high quality credit courses and programs.

- Graduate Studies
  - Director & office; policies; programs
- Program Review
  - Criteria, comparative data, platform
- Curriculum Process
  - Rolling submission, policy, roles
- General Education
  - Course criteria, application process
Strategic Plan - Objective 2

Increase completion rates.
- Office of Teaching & Learning
  - 19 new online courses Fall 2015
- Development plan – 4 degrees; 120 courses
  - Faculty professional development programming
- Scheduling
  - Wolverine Track, Scheduler, Dashboard; guidelines
- Math/English Requirements
  - ALEKS, Math/English Refreshers
- High Failure/High Enrolled Courses
  - Summer Institutes, data, pilot
- New Sites
  - Xactware, Eagle Mountain
Curriculum Software

- Manage curriculum process; repository
- Track edits and comments, status reports
- Provide customized pre-populated forms (R401); generate workflow and customized PDF files
- Identify impacted courses by a proposed change

$23k annual
ePortfolio Software

- Identify & implement a campus-wide ePortfolio software platform
  - Lower support costs
  - Increase faculty adoption and student engagement
  - Enhance institutional assessment of Essential Learning Outcomes
  - Explore use for electronic tenure portfolios

$85k
Math Support

- Improve overall math success rate
- Decrease the number of semesters students spend completing QL general education requirement.
- Increase math support implementing ALEKS
  - ALEKS $25 for 6 months access; $20,000 tutor support; 5,000 students

$125k
Office of Teaching & Learning – Faculty Fellows

- Promote teaching excellence and growth in flexible learning
- Agility, expertise, increased engagement with faculty
- Faculty Fellows - support the implementation of an accredited Faculty Development program; provide expertise for instructional design
- 2-year appointment; 6 credits reassigned time, plus summer compensation (for two fellows)

$68,286
Office of Teaching & Learning
- Course Specialist

- Current workload involves supporting at least 83 courses (equivalent of a full-time Course Specialist)
- With projected growth in online and hybrid courses, additional capacity is required
- Available internal funding of $13,275

$37,845
Office of Teaching & Learning – Communication Coordinator

- Robust faculty development program planned
- Coordinator needed to communicate with faculty, track activities, schedule and promote events, support Faculty Fellows, accreditation of faculty development program
- Move a part-time position to full-time
- Available internal funding of $36,616

$33,550
Total requests

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Faculty Senate

Planning, Budgeting, and Assessment

2015
Previous Standing Senate Committees

- Academic Standards Committee
- Budget and Benefits Committee
- University Tenure Board of Review
- Curriculum Committee
- Elections and Personnel Committee
- Faculty Development Committee
- Policy Committee
- Post Tenure Review Committee
- Ranking and Promotion
- Grievance Committee
New Consolidated Standing Senate Committees

- Curriculum Committee:
- Service and Elections Committee:
- Retention, Tenure, Promotion & Appeals Committee:
- Special Assignments & Investigations Committee:
New Structure of Faculty Senate with Consolidated Standing Senate Committees

- Vice President of Faculty Senate: Doug Gardner
- Chair of Curriculum Committee: Ryan Leick
- Chair of Service & Elections Committee: Clayton Brown
- Chair of Retention, Tenure, Promotion & Appeals Committee: Jim Pettersson
- Chair of Special Assignments & Investigations Committee: Anne Arendt
### Current Budget for Faculty Senate

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Appropriated Base</th>
<th>Appropriated One-time</th>
<th>Non-Appropriated Base</th>
<th>Non-Appropriated One-time</th>
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<tbody>
<tr>
<td>Executive Salaries</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Faculty Salaries</td>
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<tr>
<td>Staff Salaries</td>
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<tr>
<td>Faculty Hourly</td>
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<tr>
<td>Travel</td>
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<td>Non-Appropriated Base</td>
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<td>Benefits</td>
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<td>Current</td>
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<td>Travel</td>
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Center for the Study of Ethics

Planning, Budgeting, and Assessment 2015
Center for the Study of Ethics

- Campus-wide center supporting ethics across the curriculum
- Application of ethical theory to practice in both professional and civic life
- Offers educational programs for students and faculty, public forums promoting civic engagement, and undergraduate research projects
Six Areas of Emphasis

- Ethics Across the Curriculum (primary)
- Environmental Sustainability
- Intercultural Ethics
- Enterprise Outreach
- Religious Diversity
- Conflict Transformation
Annual Programming

- Ethics Awareness Week
- Environmental Ethics Symposium (with CSH)
- Faculty Summer Seminar
- Faculty Fellowship Program
- Ethics Bowl (High School and Intercollegiate)
- Kirk Englehardt Business Ethics Award (with WSB)
PBA Request - Description

- $20,000 Base Funding
- Interdisciplinary Faculty Fellowship Program
- Support faculty & student research teams
- Interdisciplinary focus on a single ethical issue or problem
Program Modifications

Old

- Funded individual faculty projects
- Ethics in the Professions; Liberal Arts & Sciences
- No explicit student component

New

- Draws students and faculty from multiple disciplines
- Enhances team-based research and problem solving skills
- Substantial outcomes & deliverables
PBA Request - Outcomes

- Final Report
- Publishable case study
- Review of student projects
- Pursuit of publication in peer-reviewed journal
- Student presentations during Ethics Awareness Week
Academic Outreach

Planning, Budgeting, and Assessment

2015
“...Community college [role], which remains a vital part of our mission.”

“Broad range of students in meeting regional education needs.”

“We’ve held firm to a model of integration that combines the virtues of an accessible community college with that of a high-quality teaching university.”

“The greatest source of disruption is our unique educational model.”
“...It’s time to climb to the next peak.”

“Stay focused on student success.”

“We need to be nimble and efficient. We need to get faster.”

“We have to meet growth—no negotiation.”

President Matthew Holland, Comments from the “State of the University 2015”
Administrative Imperative
 Operates Effectively:
 UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources.
# Academic Outreach

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>Marketing Director</td>
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<tr>
<td>Program Coordinator, Career and College Pathways</td>
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<tr>
<td><strong>Total:</strong></td>
<td></td>
<td><strong>$166,447</strong></td>
<td>** Appropriated**</td>
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</table>
Academic Outreach

CONFERENCES & WORKSHOPS
We can help you with everything from planning, to registration and marketing your special event!

Your One-Stop Source for Professional & Career Training
- Certified in Various Fields
- Support Your Career
- Meet New Friends
- Online Training for Industry
- Schooling by Career Traders
- All in One Source — UVU Academic Outreach

Get What You Need Now to Increase Your Job Options!

Career Step
Online Education & Training Solutions

COMMAND Inc.
Licensed Official Registered Provider

A-1 Driving School
Career Pathways

Choose Your Camp
ed2go
Administrative Imperative
Operates Effectively:
UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources.
Professional and Continuing Education

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
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<tbody>
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<tr>
<td>Program Coordinator Conferences and Workshops</td>
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<tr>
<td>Associate Director Professional and Continuing Education</td>
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<td><strong>Total:</strong></td>
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<td><strong>$161,548</strong></td>
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Academic Outreach

UVU-Wasatch Campus
UVU-Wasatch Campus

A complete campus...

Degrees/Programs

Campus services

Financial Aid

Academic Advisors

One Stop

Accessibility Services

Library

Testing

Bookstore

International Students

Ambassador Program

Reservations (Schedule Campus)
Administrative Imperative

Manage Growth: UVU anticipates and appropriately responds to the region’s higher education needs.
## UVU-Wasatch Campus

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Generalist—Student Support/Advisor/Admissions</td>
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<td><strong>Total:</strong></td>
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<td><strong>$131,397</strong></td>
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1 + 1 + 2 = 4

“...Pioneering an innovative education model—pathways...”
## Academic Outreach

<table>
<thead>
<tr>
<th>Request</th>
<th>Budget</th>
<th>Source</th>
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<tbody>
<tr>
<td>Academic Outreach</td>
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<tr>
<td>Professional and Continuing Education</td>
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<td>UVU-Wasatch</td>
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Darrel L. Hammon, Ph.D.
Senior Director, Academic Outreach
519 West 1200 South
Orem, Utah 84058
801-763-7353
darrel.hammon@uvu.edu
www.uvu.edu/academicoutreach/
Office of Academic Affairs

Planning, Budgeting, and Assessment

2015
Classroom and Office Remodeling

- UVU’s continued growth will require space remodeling to meet the demands of growing programs, faculty, and staff.

- $1,000,000
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.
THANK YOU!