Office of Academic Affairs

Planning, Budgeting & Assessment

2016-17

Session I
School of the Arts
Planning, Budgeting & Assessment
2016-17
School of the Arts

Planning, Budgeting & Assessment
Presentation
November 14, 2016
School of the Arts

2015 PBA Allocation

• Performance Engagement – One Time
• Art & Design Classroom Remodel – One Time
• Box Truck – One Time
• Physical Trainer (Dance) - Base
• Music Private Instruction - Base
• Music Theatre Hourly-Accompanists - Base
• Faculty: Sculpture & Acting - Base
School of the Arts

What Have We Eliminated?

- BS in Theatre Arts
- BA in Theatre Arts – Specific Tracks
- IS Degree in Ballet, Ballroom Dance, and Modern Dance
- Courses in Art & Design (5), Dance (11), Music (3), and Theatre Arts (6)
- Approximately $25,000 in Student Fees
## School of the Arts

### Enrollment for 2015-2016

<table>
<thead>
<tr>
<th>Program</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art &amp; Design</td>
<td>7,285</td>
</tr>
<tr>
<td>Dance</td>
<td>2,805</td>
</tr>
<tr>
<td>Music</td>
<td>4,861</td>
</tr>
<tr>
<td>Theatre</td>
<td>2,414</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17,365</strong></td>
</tr>
</tbody>
</table>

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*Utah Valley University*
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 scholarly activities, public exhibits and performances, participation in or with the Arts, and classes about the Arts.
School of the Arts

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 them to accomplish our mission effectively and efficiently in tandem with UVU’s administrative imperatives.
School of the Arts

2016 Base Budget Requests
Strategy:

3(b) Increase Performance Engagement base and one-time funding incrementally year by year, as justified by a record of accomplishment and need.
School of the Arts

Performance Engagement

- Initial Purpose: Bring superb performing & visual artists to campus and enable UVU students to engage with local, regional, national, and international audiences.
- 2005-2006 $90K and 555 majors: $162 per major
- 2015-2016 $120K Base and 1,744 majors: $68 per major
- Funding increased by 25%, majors increased by 315%
- 2016-2017 increase of $50,000 one-time
- Request: Convert $50,000 2016-2017 one-time increase to base funding
- Prepare for Performing Arts Series (2019-2020 season)

SOA Strategy: 3.B    UVU Area of Focus: 1    UVU Objective: E.1; SS.1,2,3; S.2; I.1,2,3
Strategy:

2(f) Faculty and staff are sufficient to handle student body growth, operate effectively, advance the curriculum ever closer to the leading edge, remove curricular gaps, balance full-time and adjunct teacher ratios, and provide inspirational teaching and learning.
School of the Arts

Assistant Professor – Music Theory/Trumpet

• Combines two areas of urgent need
• Increases music theory expertise
• Tipping point (adjunct to full-time ratio)
• Must also recruit, teach, and retain serious trumpet students
• Classical and jazz/commercial styles/pedagogies required
• Qualified adjunct teachers are unavailable

SOA Strategy: 2.F    UVU Area of Focus: 1    UVU Objectives: SS.1; S.3,4; I.1
Assistant Professor – Drawing Foundations

- ART 1110 Drawing I outcomes are major core competencies
- 1 of 15 sections taught by full-time faculty
- 12 sections of ART 1020 (Drawing for Non-Majors), a GE course, taught by adjunct faculty
- Guide and monitor adjunct faculty

SOA Strategy: 2.F   UVU Area of Focus: 1   UVU Objectives: SS.1; S.3,4; I.1
Guitar has replaced piano as the most popular instrument.
120 students study guitar each semester.
Need for professional oversight and instructional rigor in program currently supported entirely by adjunct instructors.
A growing number of commercial music majors study guitar.
Market-oriented curriculum – competitive advantage.
Opportunity to add group guitar pedagogy for public and private school classes.

SOA Strategy: 2.F   UVU Area of Focus: 1   UVU Objectives: SS.1; S.3,4; I.1
Staff – Music Producer for Dance

- Provide professional-level music for a serious dance program
- Recruit, instruct, schedule, and evaluate accompanists
- Compose, arrange, record, produce, and license music
- Advance instruction of music/dance improvisation
- Give dance students a competitive advantage

SOA Strategy: 2.F   UVU Area of Focus: 1   UVU Objectives: SS.1; S.3,4; I.4
School of the Arts

Staff – Arts Event Promotion

- Promote School of the Arts Events on-campus and in surrounding communities

- 2015-16 Season: 134 paid events with 51% of tickets sold

- Increase marketing on Social Media and Web:
  - 363 followers increased to 1009 in last 2 months
  - Almost 57,000 people reached since May 1, 2016

- Increase audience base in preparation for Performing Arts Center venues

- Request: Change part-time position to full-time

SOA Strategy: 2.F   UVU Area of Focus: 1,2   UVU Objectives: SS.1,2,3; S.2,3,4; I.3; E.2,3; MG.2
2016 One-Time Requests
School of the Arts

Strategy:

4(a) Assist in programming, designing, funding, and constructing a performing arts building.
School of the Arts

Supply & Expense: South GT Remodel

- Instructional furniture for five specialized classrooms
- Equipment and furniture for Costume Shop and Scene Shop
- Equipment for exBox Theatre and Noorda Green Room
- Office furniture for Dean’s Office, Advisement Center, and Event Services relocation
## 2016 Summary

<table>
<thead>
<tr>
<th>Base Requests</th>
<th>One-Time Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Engagement</td>
<td>Supply &amp; Expense</td>
</tr>
<tr>
<td>$50,000</td>
<td>$481,400</td>
</tr>
<tr>
<td>Faculty:</td>
<td></td>
</tr>
<tr>
<td>Music Theory/Trumpet</td>
<td></td>
</tr>
<tr>
<td>$67,148 *</td>
<td></td>
</tr>
<tr>
<td>Drawing Foundations</td>
<td></td>
</tr>
<tr>
<td>$67,148 *</td>
<td></td>
</tr>
<tr>
<td>Guitar</td>
<td></td>
</tr>
<tr>
<td>$67,148 *</td>
<td></td>
</tr>
<tr>
<td>Staff:</td>
<td></td>
</tr>
<tr>
<td>Music Producer for Dance</td>
<td></td>
</tr>
<tr>
<td>$68,658</td>
<td></td>
</tr>
<tr>
<td>Arts Event Promotion</td>
<td></td>
</tr>
<tr>
<td>$59,788 *</td>
<td></td>
</tr>
</tbody>
</table>

**Total Base Request:** $379,890  **Total One-Time Request:** $481,400

**Base Target:** $555,107  **One-Time Target:** $605,834

*Net request after available funds applied.*
School of the Arts

General Funding

• Construction Budget Estimate (CBE) for Performing Arts Building includes FF&E of $1,399,662

• On September 7, 2016, President’s Council recommended moving FF&E from CBE to PBA

• One-time $700,000 2016-17 Request

• One-time $700,000 2017-18 Request

SOA Strategy: 4.A  UVU Area of Focus: 3  UVU Objectives: OE. 1,2,3
School of Education
Planning, Budgeting & Assessment
2016-17
School of Education

• 2016 Fall new program entries in both elementary education and secondary education are up.

• SPED Fall entries are above projections.

• Adding new ABA Master’s emphasis.

• New licensure option from USBE.

Strategic Plan 2.7.1
School of Education

One Time Request
Student Commons Infill in McKay Education

Student Survey Results:
88% would like study and commons space in ME
95% want more space for study tables
77% would use the space up to 2 hours per day
23% would use the space 3 or more hours per day

Strategic Plan 2.7.1
School of Education

One Time Request

Student Commons Infill in McKay Education

Strategic Plan 2.7.1
School of Education

One Time Request
Student Commons Infill in McKay Education
$400,000 – Estimated Total Cost
$250,000 – One Time Request
$150,000 – SOE 2016 5% Carryover

Strategic Plan 2.7.1
School of Education

On-Going Request
Assistant Dean (Part Time to Full Time) – Engagement

SOE Contribution - $37,182
Requested new Funding - $64,867

Strategic Plan 3.1 & 4.1
School of Education

On-Going Request

Admin Support III (Full Time) – Engagement
Requested new Funding - $58,451

Strategic Plan 3.1 & 4.1
School of Education

On-Going Request

Graduate Coordinator (Full Time)
SOE Contribution - $15,000
Requested new Funding - $63,987

Strategic Plan 2.27
Woodbury School of Business

Planning, Budgeting & Assessment

2016-17
Through exceptional business education, we help students become successful professionals who build our community.
Individual Student Support: A Calculus

- Faculty to Student/Staff to Student Ratio is a function of:
  - Student headcount growth
  - State funding for growth (not keeping up with growth)
  - New programs added
  - Old programs deleted
  - Other sources of revenue to be spent on faculty and staff
    - Donations (typically not used for staff and faculty)
    - Grants
    - Increased tuition
    - Differential tuition (MBA and PA programs)
New Programs

UVU-Wide
• Health Care
• Engineering
• GIS
• Power Sports
• Leadership
• Geography
• Disaster Assistance
• Etc...

Business Specific
• MBA Tracks
• Risk Management
• Real Estate
• Operations Management
• Supply Chain Management
• Not-for-Profit Management
Budget-Related Enrollment Growth at UVU Over Past 2 Years

- T and C – 13%
- CHSS – 10%
- CSH – 10%
- 5% or Less
  - Education
  - Arts
  - University College
  - Caps

WSB

26%

(UVU +/- 9%)
What Does WSB Need to Get Back to Fall 2015 Levels?

15 New Faculty

4 New Staff
Tough Decisions (15/4)

- Self-sufficient programs
- Cut programs
- Increase tuition
- Cut expenses (salaries)
- Grant and donor dollars
- Intellectual property dollars

Growth

New Programs
Base funding – Faculty Positions

<table>
<thead>
<tr>
<th>MBA Funding</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance TT</td>
<td>$175,368</td>
</tr>
<tr>
<td>Entrepreneurship TT</td>
<td>$148,347</td>
</tr>
<tr>
<td>Marketing Services TT</td>
<td>$156,978</td>
</tr>
<tr>
<td>Accounting TT</td>
<td>$181,498</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$662,240</strong></td>
</tr>
<tr>
<td>Revenues (35 students @ $19,000)</td>
<td><strong>$665,000</strong></td>
</tr>
</tbody>
</table>
### Base funding – Faculty Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing Presentations Lecturer</td>
<td>$89,548</td>
<td>5</td>
</tr>
<tr>
<td>Strategic Management TT</td>
<td>$142,266</td>
<td>6</td>
</tr>
<tr>
<td>Personal Financial Planning TT</td>
<td>$163,108</td>
<td>7</td>
</tr>
<tr>
<td>Management Internship Lecturer</td>
<td>$90,774</td>
<td>8</td>
</tr>
<tr>
<td>Hospitality Management TT</td>
<td>$110,390</td>
<td>9</td>
</tr>
<tr>
<td>Written Communications Lecturer</td>
<td>$89,548</td>
<td>10</td>
</tr>
<tr>
<td>Operations Management TT</td>
<td>$163,108</td>
<td>11</td>
</tr>
<tr>
<td>Marketing PIR/ Director</td>
<td>$132,458</td>
<td>12</td>
</tr>
<tr>
<td>Management PIR</td>
<td>$122,037</td>
<td>13</td>
</tr>
<tr>
<td>Personal Financial Planning Lecturer</td>
<td>$101,808</td>
<td>14</td>
</tr>
<tr>
<td>Healthcare Management TT</td>
<td>$138,588</td>
<td>15</td>
</tr>
</tbody>
</table>
### Base funding – Staff Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Assistant III</td>
<td>$61,302</td>
<td>1</td>
</tr>
<tr>
<td>Undergrad Career Coordinator</td>
<td>$68,658</td>
<td>2</td>
</tr>
<tr>
<td>PT Computer Technician</td>
<td>$23,968</td>
<td>3</td>
</tr>
</tbody>
</table>
## Base funding - Other

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Line</th>
</tr>
</thead>
<tbody>
<tr>
<td>MBA Summer ICHE</td>
<td>$68,034</td>
<td>1</td>
</tr>
<tr>
<td>MAcc Operating Budget</td>
<td>$30,000</td>
<td>2</td>
</tr>
<tr>
<td>MAcc Summer ICHE</td>
<td>$30,000</td>
<td>3</td>
</tr>
<tr>
<td>MAcc Graduate Assistants</td>
<td>$30,000</td>
<td>4</td>
</tr>
<tr>
<td>MBA International Trip 2nd FT Cohort</td>
<td>$120,000</td>
<td>5</td>
</tr>
<tr>
<td>MBA Current 2nd TP cohort</td>
<td>$20,000</td>
<td>6</td>
</tr>
<tr>
<td>MBA Current 2nd FT Cohort</td>
<td>$20,000</td>
<td>7</td>
</tr>
<tr>
<td>MBA Summer teaching stipends</td>
<td>$27,000</td>
<td>8</td>
</tr>
<tr>
<td>Graduate Assistants 2nd FT MBA Cohort</td>
<td>$128,400</td>
<td>9</td>
</tr>
<tr>
<td>Assistant Dept Chair Stipends</td>
<td>$25,000</td>
<td>10</td>
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</tbody>
</table>
## One-time Funding

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>MBA One-time Summer ICHE, overlapping cohort</td>
<td>$23,664</td>
<td>1</td>
</tr>
<tr>
<td>New Building Current/Travel</td>
<td>$75,000</td>
<td>2</td>
</tr>
<tr>
<td>New Building Admin</td>
<td>$50,000</td>
<td>3</td>
</tr>
<tr>
<td>Presentations Classroom Equipment</td>
<td>$25,000</td>
<td>4</td>
</tr>
<tr>
<td>Business Communications Classroom Equipment</td>
<td>$20,000</td>
<td>5</td>
</tr>
<tr>
<td>Financial Literacy HS</td>
<td>$65,000</td>
<td>6</td>
</tr>
<tr>
<td>Ceiling tiles</td>
<td>$100,000</td>
<td>7</td>
</tr>
<tr>
<td>MAcc Marketing funds</td>
<td>$30,000</td>
<td>8</td>
</tr>
<tr>
<td>MBA one-time summer Faculty Stipend, overlapping cohort</td>
<td>$6,000</td>
<td>9</td>
</tr>
<tr>
<td>Accounting Women’s Initiative</td>
<td>$10,000</td>
<td>10</td>
</tr>
</tbody>
</table>
University College
Planning, Budgeting & Assessment
2016-17
University College Tutoring Labs
### Tutoring Staff Requests (2 FT staff, 3 PT staff)

<table>
<thead>
<tr>
<th>Request</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Math Lab FT Coordinator (currently a PT position) #149</td>
<td>$34,835 (including benefits)</td>
<td>Appropriated, base (currently PT $16,296)</td>
</tr>
<tr>
<td>Math Lab PT Wasatch Campus Coordinator #150</td>
<td>$20,330 (including benefits)</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>Academic Tutoring FT SI Coordinator #203</td>
<td>$71,110 (including benefits)</td>
<td>Appropriated, base (Performance-based request)</td>
</tr>
<tr>
<td>Writing Center PT Outreach Coordinator &amp; PT Administrative Support #201</td>
<td>$42,800 (including benefits)</td>
<td>Appropriated, one-time</td>
</tr>
</tbody>
</table>
## University College

### Tutoring Main Campus Growth

<table>
<thead>
<tr>
<th>Request</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Writing Center- Writing Fellows Program #199</td>
<td>$90,000</td>
<td>Appropriated, base</td>
</tr>
<tr>
<td>Writing Center WID/WAC Extensions</td>
<td>$80,000</td>
<td>Appropriated, base</td>
</tr>
<tr>
<td>(WSB, Graduate Writing Center, Community Writing Center) #200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Writing Center Tutoring #201</td>
<td>$42,600</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>Math Lab Supplemental Instruction #152</td>
<td>$75,000</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>Math Lab Tutoring #151</td>
<td>$30,000</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>Academic Tutoring Supplemental Instruction</td>
<td>$70,000 (reduced from 150K)</td>
<td>Appropriated, base (Performance-based request)</td>
</tr>
<tr>
<td>#204</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Tutoring, Technology #207</td>
<td>$10,000</td>
<td>Appropriated, one-time</td>
</tr>
</tbody>
</table>
University College

Outreach Tutoring

<table>
<thead>
<tr>
<th>Request</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Math Lab, Wasatch Campus #147</td>
<td>$30,000</td>
<td>Appropriated, base</td>
</tr>
<tr>
<td>Writing Center, WID/WAC Satellite Campuses (Losee Center, Wasatch Campus, Spanish Fork, &amp; Thanksgiving Point) #200</td>
<td>$40,000</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>Academic Tutoring, Satellite Campuses (Wasatch &amp; Provo Campuses) #206</td>
<td>$30,000</td>
<td>Appropriated, one-time</td>
</tr>
</tbody>
</table>
# Faculty Request - FLSA Impact

<table>
<thead>
<tr>
<th>Request</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Leadership &amp; Success Studies Faculty Lecturer (1) #202</td>
<td>$73,610 (including benefits)</td>
<td>Appropriated, base</td>
</tr>
</tbody>
</table>
## Rankings

<table>
<thead>
<tr>
<th>Priority</th>
<th>Request</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Math Lab FT Coordinator (currently a PT position)</td>
<td>$34,835 (including benefits)</td>
<td>Appropriated, base (currently PT $16,296)</td>
</tr>
<tr>
<td>2</td>
<td>Student Leadership &amp; Success Lecturer (1)</td>
<td>$73,610 (including benefits)</td>
<td>Appropriated, base</td>
</tr>
<tr>
<td>3</td>
<td>Writing Center- Writing Fellows Program</td>
<td>$90,000</td>
<td>Appropriated, base</td>
</tr>
<tr>
<td>4</td>
<td>Math Lab, Wasatch Campus</td>
<td>$30,000</td>
<td>Appropriated, base</td>
</tr>
<tr>
<td>5</td>
<td>Writing Center, WID/WAC Satellite Campuses</td>
<td>$120,000</td>
<td>Appropriated, base (80K) &amp; one-time (40K)</td>
</tr>
<tr>
<td>6</td>
<td>Academic Tutoring, Satellite Campuses (Wasatch &amp; Provo Campuses)</td>
<td>$30,000</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>7</td>
<td>Math Lab PT Wasatch Campus Coordinator</td>
<td>$20,330 (including benefits)</td>
<td>Appropriated, one-time</td>
</tr>
</tbody>
</table>
## Rankings

<table>
<thead>
<tr>
<th>Priority</th>
<th>Request</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>Math Lab Tutoring</td>
<td>$30,000</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>9</td>
<td>Math Lab Supplemental Instruction</td>
<td>$75,000</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>10</td>
<td>Writing Center PT Outreach Coordinator &amp; PT Administrative Support</td>
<td>$42,800 (including benefits)</td>
<td>Appropriated, One-time</td>
</tr>
<tr>
<td>11</td>
<td>Writing Center Tutoring</td>
<td>$40,000</td>
<td>Appropriated, one-time</td>
</tr>
<tr>
<td>12</td>
<td>Academic Tutoring FT SI Coordinator</td>
<td>$71,110 (including benefits)</td>
<td>Appropriated, base (Performance-based request)</td>
</tr>
<tr>
<td>13</td>
<td>Academic Tutoring Supplemental Instruction</td>
<td>$70,000 (reduced from 150K)</td>
<td>Appropriated, base (Performance-based request)</td>
</tr>
<tr>
<td>14</td>
<td>Academic Tutoring, Technology</td>
<td>$10,000</td>
<td>Appropriated, one-time (Performance-based request)</td>
</tr>
</tbody>
</table>
College of Humanities & Social Sciences

Planning, Budgeting & Assessment

2016-17
Tenure Track faculty in Behavioral Science (Social Work)

Objective 5: Rigor (High quality programs and services)

$95,272
Tenure Track Faculty in Languages and Cultures (Russian)

Objective 2: Diverse groups

$85,241
Tenure Tack Faculty in Behavioral Science (Family Studies)

Objective 1: Student Success (Increasing student contact with full-time faculty)

$82,253
Tenure Track faculty in Behavioral Science (Psychology)

Objective 1: Student Success (increasing student contact with full-time faculty)

$85,132
Tenure Track Faculty in Communication (on-line expertise)

Objective 2: Diverse groups (increased course and program offerings)

$89, 548
Advisor in Behavioral Science

Objective 5: Rigor (high quality programs and services)

$61,000
Humanities and Social Sciences

Tenure Track Faculty (split between Humanities/Philosophy and Honors)

Objective %: Rigor (high-quality programs and services)

$85,322
Humanities and Social Sciences

Tenure Track Position in English and Literature (Rhetoric and Composition)

Objective 1: Student success (increase contact with full-time faculty)

$81,324
Tenure Track Faculty in Languages and Cultures (pedagogy)

Objective 2: Diverse groups (increased opportunity for students to learn about other cultures)

$87,564
Lab Manager/Instructor in Communication

Objective 1: Student Success (High impact educational practice)

$70,000
Administrative Assistant III (split between History/Political Science and Philosophy/Humanities)

Objective 5: Rigor (high-quality programs and services)

$46,276
Humanities and Social Sciences

Tenure Track Faculty in History/Political Science (Asian/Pacific Islands History)

Objective 2: Diverse groups (increase student exposure to diverse groups)

$81,285
Lecturer upgrade to tenure track faculty in Communication

Objective 4: Engaged (increase engagement opportunities)

$20,000
Lecturer in Philosophy/Humanities (Phil 2050)

Objective 1: Student Success (increased contact with full-time faculty)

$75,866
Lecturer upgrade to tenure track faculty in Philosophy/Humanities

Objective 4: Engaged (increase engagement opportunities)

$20,000
Humanities and Social Sciences

Tenure Track Faculty Behavioral Science (Autism/Social Work split)

Objective 1: Student Success (increased contact with full time faculty)

$95,272
Conversion of Admin II to Admin III in Languages and Cultures

Objective 5: Rigor (high-quality programs and services)

$5000
Humanities and Social Sciences (O)

Writing Laboratory for English and Literature

Objective 4: Engaged (increase engaged learning opportunities for students)

$45,000
Humanities and Social Sciences (O)

Early American History Database (History and Political Science)

Object 4: Engaged (Increase student engagement opportunities)

$22,000
Humanities and Social Sciences (O)

TA Space (large section support)

Objective 1: Student success (Increase high impact educational practices)

$80,000
Summary: Base Funding
10 new tenure-track faculty lines
1 new lecturer
2 lecturer upgrades
3 staff positions (+ one upgrade)
$1, 166, 355 (< 1, 190, 624)
Summary: One time funds
$147,000 (<$1.3 M)
Aviation & Public Services

A Proud Grandpa
Preliminary Comments

• Reflect significant change and realignment
  • CAPS and existing health programs
  • Realignment/future health care
• Coincide with core themes and strategic plans
• Adjustments made during discussions
• Questions remain
• CAPS support of other requests
Aviation & Public Services

Assessment

• 2015 PBA Allocations
  • Aircraft tracking completed
  • AV chair completed
  • CJ faculty completed
  • CAPS budget restoration completed
  • Ed Tech support completed
  • EMS coordination completed
  • EMS release time completed
  • UAS support/adjunct in progress
Aviation & Public Services

Assessment (cont.)

• DFTE
  • Aviation Science - 9th lowest
  • Criminal Justice - 22nd lowest
  • Emergency Services - 29th lowest
• Aviation
  • Flight hours have increased

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• Budget efficiencies (rack space is being eliminated, and positions are being reduced through attrition)
Aviation & Public Services

Assessment (cont.)

• Criminal Justice/Forensic Science
  • New initiatives have increased enrollment by 7.4%
  • Expenses reduced through elimination of low enrolled sections at SLCC

• Emergency Services
  • Regional emergency medical training and certification
  • Worked with HR to create an hourly adjunct pay rate for public services to avoid cost increases
CAPS Strategic Plan

• Mission: The College of Aviation and Public Services (CAPS) 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.
CAPS Strategic Plan (cont.)

• Objective 1: Establish best practices toward excellence in the operation and financial management of CAPS.

• Objective 2: Maintain exceptional existing programs, and identify and develop new curriculum and professional qualifications to meet emerging industry and government demands.

• Objective 3: Attract students from a wide variety of backgrounds and perspectives, and promote their academic success and professional preparation.

• Objective 4: Ensure learning occurs in a safe environment using facilities, equipment, and tools, that drive demand for our students.
CAPS at a Glance

- 3 Departments plus POST and UFRA
- Located in 6 buildings (AV, ES, EN, CB, SB, ME)
  - Soon to be 7 with HP at the West Campus
- 4 certificates
- 1 AA degree
- 5 AAS degrees
- 3 AS degrees
- 2 minors
- 6 bachelor’s degrees
- 1 master’s degree
CAPS at a Glance (cont.)

• 29 full time faculty/lecturers
• 467 adjuncts
• 137 staff (mainly UFRA and Aviation flight and global soft-funded programs)
• Will double with integration of health care programs (and public administration scholars) and become a mid-sized college
Staffing, Ratios and Needs

• Current Staff
  • 3 executive
  • 1 financial manager
  • 5.5 administrative assistants
  • 6 advisors
  • 1 lab manager
  • 1 internship coordinator
  • 1 IT specialist
  • 1 marketing specialist

• Ratios
  • USHE 2 staff to 1 faculty
  • UVU 1.4 staff to 1 faculty
  • CAPS 0.67 staff to 1 faculty
Integration of Health Programs

• Existing
  • Public and Community Health
  • Dental Hygiene
  • Nursing

• Current Proposals
  • Gerontology
  • Physician Assistant
  • Physical Therapist Assistant
  • Respiratory Therapy

• Future Possibilities
  • Dental Technology
  • Nurse Practitioner
  • Radiology
Realignment Proposals

• College of Health and Public Service
• School of Health
• Department of Allied Health (13+)
  • Dental Hygiene (4)
  • Respiratory Therapy (2)
  • Physical Therapist Assistant (2-3)
  • Physician Assistant (4-5)
  • Dental Technology (?)
  • Radiology (?)

• Masters of Public Service
Aviation & Public Services

CAPS Requests
CAPS Base Request

• #255 MPS Faculty Member ($117,068)
  • Secure Resources, 1
  • Projected growth rate (19%)
  • Tenure-track faculty identified in R401 budget
  • $3,000 for current, travel or capital funds

• #256 MPS Operating Funds ($28,000)
  • Secure Resources, 1
  • Provides stipend for MPS Director and funds for marketing, recruiting, operations, etc.
CAPS Base Request

• # 254 Repair and Replacement ($150,000)
  • Secure Resources, 1
  • CAPS has funded much of its expensive equipment
  • AAC recommended R&R for CAPS
  • Last year’s request was cut two times, moved to one-time, and ultimately rejected
  • Low costs will help attract and retain students
CAPS Base Request

• #270 Internship Coordinator ($12,000)
  • Engaged, 1
  • Current coordinator works 28 hours
  • 12 additional hours to bring position to full-time status
  • Supported by Office of Engaged Learning
  • Will reduce use of adjuncts to coordinate internships
CAPS Base Request

• #251 Disaster Assistance Emphasis ($30,000)
  • Manage Growth, 2
  • Resources requested for adjuncts to teach 3 new courses
  • $2,000 in one-time funding requested for marketing
AV One-Time Request

• # 252 Avionics ($75,000)
  • Operate Effectively, 1
  • Automatic Dependent Surveillance Broadcast (ADS-B) Systems required by 2020
  • Devices broadcast position information to other aircraft and ground stations to reduce in-flight incursions (mid-air collisions)
  • System will reduce risk to students and CFIs
ES One-Time Request

• #250 Pierce Contender Fire Engine ($185,000)
  • Secure Resources, 1
  • RCA training requires a fleet of 5 vehicles
  • 3 vehicles are 20-30 years old
  • Pumps/transmissions are used extensively, and require maintenance
  • 2 newer engines experiencing excessive wear and tear
  • RCA will finance the additional $140,000
Health Requests
Dental Hygiene Base Request

• # 260 Lab Manager II ($71,110)
  • Operate Effectively, 2
  • Lab Manager will serve as receptionist, maintain equipment and clean/stock lab
  • Will reduce load on chair and full-time faculty
  • Common at other universities

• #259 Academic Advisor ($74,766)
  • Student Success, 1
  • Dental Hygiene and Public and Community Health share advisor
  • Dental Hygiene requires advisor to see about 400-500 students per month
  • Full-time staff position is requested
PCH Base Request

• #257 TT Faculty ($95,678)
  • Manage Growth, 2
  • 187 majors with no dedicated faculty member
  • Faculty are currently teaching 15 ICHE and overload (with no release)
  • Hire would bring PCH in alignment with UVU teaching expectations
Nursing Base Request

• #248 Lab Manager ($67,432)
  • Engaged, 1
  • Simulation labs provide hands-on experiences
  • Full-time tenure-track faculty manager will run lab as well as oversee high and low fidelity exercises

• #249 Electronic Records ($10,000)
  • Engaged, 1
  • Healthcare settings have adopted electronic record systems
  • Nursing students should be exposed to such systems
Dental Hygiene One-Time Request

• #263 Clinic Equipment ($50,000)
  • Operate Effectively, 2
  • 3 new Dental Hygiene rooms need to be outfitted with ultrasonic scalers, nitrous and digital XRay sensors
Dental Hygiene One-Time Request

• #258 Health Resource Center ($150,000)
  • Student Success, 2
  • Department would like to promote engaged learning activities

• Space is requested where faculty and students will:
  • work together on classroom projects
  • participate in service learning
  • develop health related skills
  • learn work site wellness program
  • prepare for future careers, etc.
Dental Hygiene One-Time Request

• #265 Camera/Big Screen TV ($10,000)
  • Operate Effectively, 2
  • Students cannot currently view injection and instrumentation techniques simultaneously

• #264 Chairs ($80,000)
  • Operate Effectively, 2
  • Existing 12 dental chairs are 16 years old
  • Chairs get extensive use
  • Cost $20,000 each
  • 4 chairs each year for 3 years
## CAPS/Health Base Summary

<table>
<thead>
<tr>
<th>Priority</th>
<th>#</th>
<th>Request</th>
<th>Amount</th>
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<td>256</td>
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<td>Disaster Assistance Adjuncts</td>
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<td>DH Lab Manager II</td>
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<td>Health Resource Center</td>
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</table>
Demand for Health Professions

- 2nd highest growth rate in gap analysis report
- 37% growth anticipated from 2014-2024
- Growth funding has been requested from the state
- Possible funding from Continuing Education
- Shortfall will remain
Aviation & Public Services

CAPS Base Request

• #266 Assistant Dean ($113,153)
  • Manage Growth, 1
  • CAPS is adding several departments, degrees, faculty and staff
  • Will double size of college
  • Position will reduce load on current Associate and Assistant Deans
  • Will focus on teaching support, contract/grant oversight, non-credit course/program development
  • $3,000 requested for current, travel or capital funds
CAPS Base Request

• # 253 Admin III ($75,000)
  - Current CAPS staff are stretched thin
  - This will be aggravated with integration of existing and new health programs
  - Full time staff with expertise in Microsoft Excel is requested to assist with data analysis and financial operations
  - Included in R401

• #269 Health Accreditation ($19,386)
  - Secure Resources, 1
  - Funding for accreditation expenses for existing health care programs and proposed Respiratory, Physical Therapist Assistant and Physician Assistant Programs
  - $31,000 one time for initial accreditation expenses
Respiratory Base Request

• #272 Director ($107,938)
  • Student Success, 3
  • Required for CoARC accreditation
  • Director will run program (create schedule, hire adjuncts, etc.)
  • Tenure-track faculty member teach as well

• #273 Clinical Director ($107,938)
  • Student Success, 3
  • Coordinates the clinical portion of the Respiratory Therapy Program
  • Tenure-track faculty member works closely with local hospitals to develop professional opportunities for students
Respiratory Base Request

• #274 Adjunct Instructors ($80,000)
  • Student Success, 3
  • Are current employees of hospitals and clinics
  • Will teach in the classroom and for clinical instruction
  • Provide engaged learning opportunities in the Respiratory Therapy Program

• # 276 Medical Director ($15,000)
  • Student Success, 3
  • MD or DO with expertise in Respiratory Therapy
  • Oversees curriculum and advises on pulmonary medicine and clinicals
  • Serves on the advisory board
Respiratory Base Request

• #275 Classroom/Clinical Equipment ($10,000)
  • Operate Effectively, 2
  • Ongoing funding used to update and maintain the labs overtime
  • One-time funding ($5,000) used to set up the labs with equipment and supplies for instruction
# Aviation & Public Services

## Health Future Base Summary

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<td>8</td>
<td>275</td>
<td>Respiratory Equipment</td>
<td>$10,000</td>
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</table>
Nursing One-Time Request

- #247 Nursing Lab Remodel ($1,230,000)
  - Student Success, 3
  - Needed for growth and technological changes
  - Structural modeling ($500,000)
  - Manakins ($260,000)
  - Bed Stations ($56,000)
  - Beside computers ($154,000)
  - Portable storage units ($12,000)
  - Media/IT equipment ($140,000)
  - Mental/community simulation lab furnishings ($13,000)
  - Lab furnishing ($50,000)
  - Misc. ($25,000)
CAPS One-Time Request

• # 267 Dean’s Office Relocation ($25,000)
  • Operate Effectively, 2
  • CAPS programs and faculty reside in 6 locations currently with one more to follow (HP)
  • Location in HP has been identified with 7 offices, 3 administrative spaces and a conference room
  • A more central location will facilitate effective oversight
Health Care One-Time Request

• #247 Multi-Program Health Care Lab ($1,230,000)
  • Student Success, 3
  • Needed for growth and technological changes
  • Structural remodeling ($500,000)
  • Manakins ($260,000)
  • Bed Stations ($56,000)
  • Beside computers ($154,000)
  • Portable storage units ($12,000)
  • Media/IT equipment ($140,000)
  • Mental/community simulation lab furnishings ($13,000)
  • Lab furnishing ($50,000)
  • Misc. ($25,000)
## Health Future One-Time Summary

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Aviation & Public Services

Conclusion

• Investment required to meet anticipated growth and regional needs
### Technology & Computing

#### 2012-2016 Fall Third Week Enrollment Report

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Technology & Computing

![Chart showing enrollment data for Fall 2015 and Fall 2016 for various academic departments.]

- **Academic Affairs**: Fall 2015, 50; Fall 2016, 51
- **CAPS**: Fall 2015, 817; Fall 2016, 797
- **SOA**: Fall 2015, 1,440; Fall 2016, 1,419
- **WSB**: Fall 2015, 2,164; Fall 2016, 2,441
- **SOE**: Fall 2015, 542; Fall 2016, 547
- **CHSS**: Fall 2015, 5,850; Fall 2016, 6,061
- **CSH**: Fall 2015, 4,680; Fall 2016, 4,924
- **CTC**: Fall 2015, 2,185; Fall 2016, 2,306
- **UC**: Fall 2015, 1,960; Fall 2016, 1,930
Technology & Computing

Bar chart showing enrollment numbers for Fall 2015 and Fall 2016 across different departments:
- Academic Affairs: 6,688
- CAPS: 2,385
- SOA: 1,706
- WSB: 1,287
- SOE: 1,275
- CHSS: 4,587
- CSH: 3,616
- CTC: 4,148
- UC: 4,106

Comparison shows a decrease in enrollment in some departments and an increase in others.
2016-17 PBA Principal Objectives

- Manage Growth
- Meet employment needs of students and service region in computing and technology industries
- Facilities and Equipment Support
Technology and Computing

- Inf Sys Tech
- Computer Sci
- Digital Media
- Tech Mgmt
- Automotive
- EGDT
- Eng Tech
- Culinary
- Construct Mgmt
Faculty Positions (Tenure track & Lecturer)

Computer Science  2
Culinary Arts      1
Digital Media     2
Engineering Tech  2
Tech Management   1
Technology and Computing

Department of Computer Science

Full-time Faculty Lecturers

$188,904  Base Funding (2X $94,163)

Request #16
Department of Culinary Arts

Full-time Faculty Lecturer

$89,548 Base Funding

Request #22
Department of Digital Media

Tenure-Track Faculty – Interaction & Design

$110,390 Base Funding

Request #35
Technology and Computing

Department of Digital Media

Tenure-Track Faculty – Web Technologies

$117,746 Base Funding

Request #34
Department of Engineering Technology
EART Program

Tenure-track EART faculty

$112,553  Base Funding

Request #15
Department of Engineering Technology
Mechatronics Program

Tenure-track Mechatronics Faculty for Engineering Technology

$112,553  Base Funding

Request #14
Technology and Computing

Department of Technology Management

Full-time Faculty Lecturer

$87,096  Base Funding

Request #26
Technology and Computing

Staff

Advisor  1
Administrative  1

Part Time  2
Culinary Arts Institute

Administrative Assistant

$57,849  Base Funding

Request #31
Technology and Computing

College

Advisor (College)

$71,158  Base Funding

Request #191
Department of Engineering Design and Technology

Two part time student employees to staff the 3D Prototyping Lab

$32,100   Base Funding

Request #3
Technology and Computing

One-Time requests

$890,702
Reconfigure Dean’s Suite, Create Faculty Offices

$100,000  One-time Funding

Request #155
Equipment for computer engineering lab stations

$200,000  One-time Funding

Request #19
Department of Computer Science

Equipment for computer engineering courses

$60,000  One-time Funding

Request #20
Technology and Computing

Department of Construction Management
Cabinetry and Architectural Woodwork

Sustainability Equipment

$70,000 One-time Funding

Request #25
Technology and Computing

Department of Digital Media

Digital Motion Picture Camera

$70,000  One-time Funding

Request #37
Injection molds

$45,000  One-time Funding

Request #27
Department of Information Systems & Technology

Virtualization Host Servers

$21,560 One-time Funding

Request #33
Technology and Computing

Department of Digital Media

Trailer for Transport and Storage of Cinema Equipment

$25,000  One-time Funding

Request #38
Department of Digital Media

Repurpose CS-604

$67,000  One-time Funding

Request #39
Department of Digital Media

Create editing room

$18,700  One-time Funding

Request #41
Major Facilities Renovations
Department of Automotive Technology

Reconfigure Faculty Offices

$375,000  One-time Funding

Request #21
Technology and Computing

Department of Engineering Technology
Mechatronics Program

Subdivide GT 338

$500,000 One-time Funding

Request #17
Culinary Arts Institute

Kitchen construction in Building L to support Baking & Pastry Program

$400,000  One-time Funding

Request #28