Office of Academic Affairs

Planning, Budgeting & Assessment

2016-17

Session II
College of Science & Health

Planning, Budgeting & Assessment

2016-17
College of Science & Health

Growth: Six Year Trends 2011–2016

2012-2016 Fall Third Week Enrollment Report
FTE Comparison Budget Related

<table>
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Staff to Faculty Ratio and Staff Needs in Academic Affairs

UVU ratio 1.4 staff to 1 faculty
USHE ratio 2 staff to 1 faculty
CSH ratio 0.3 staff to 1 faculty (3.4 faculty to 1 staff)

Executive 3
Dean's administrative 3
IT support 2
Lab managers 14
Advisors 11
Department administrative 9
(2 Nursing, 1 Earth Science/Physics)
College of Science & Health

Biology
Math
Physics
Chemistry
Exercise Science
Earth Science
2016-17 PBA Principal Objectives

- Manage Growth
- Retention and Completion
- Facilities and Equipment Support
2015-16 - 97% of budget expended, 3% carry-forward

- Support introductory BIOL, CHEM, PHYS laboratories to accommodate growth
- Create offices for new faculty members
- 20% of carry-forward committed to health sciences

Those one-time requests have been removed from PBA.
College Realignment

College of Science
• Biology
• Chemistry
• Physics
• Earth Science
• Exercise Science
• Mathematics

College of Health and Public Service
• Public and Community Health
• Nursing
• Allied Health Sciences
• Emergency Services
• Criminal Justice
• Aviation
College Realignment

Moving from Science to Health and Public Services

• 3 Departments (18% enrollment)
• 37 faculty members (25%)
• 7 staff members (16%)
• Dean’s office budget (20%)
• Carry forward (20%)
• 1 Faculty line for Nursing (Regulatory Affairs)
• 1 IT Area Director
Faculty Positions (Tenure track & Lecturer)

Mathematics 2
Biology 3
Chemistry 2
Earth Science 1
Exercise Science 1
Mathematics

Two Faculty Lecturer Positions – MATH 1040, 1050, 1060 support

$166,836 base (83,418 X 2)

Request #109
Earth Science

Tenure-Track Faculty – Introductory Hybrid-Online (Sedimentary Petrology/Stratigraphy/Geophysics)

$101,808 base, $15,000 one time

Request #81
Department of Chemistry

Tenure-Track Faculty – Computational/General Chemistry

$101,808 base, $15,000 one time

Request #85
Department of Biology

Tenure-Track Faculty – BIOL 1010

$101,808 base
$15,000 one time

Request #105
College of Science & Health

Department of Chemistry

Lecturer– General Chemistry

$101,808 base, $15,000 one time

Request #86
College of Science & Health

Exercise Science and Outdoor Recreation

Tenure-Track Faculty – Outdoor Recreation

$101,808 base
$10,000 one-time

Request #72
Department of Biology

Tenure-Track Faculty – Neurobiology/Physiology

$101,808 base, $15,000 one time

Request #107
Department of Biology

Tenure-Track Faculty – Genomics

$101,808 base
$15,000 one time

Request #106
Staff Positions

Administrative 1
Advisor 2
Lab Manager 2
College of Science & Health

Exercise Science and Outdoor Recreation

Advisor

$68,658 base

Request #73
Dean’s Office

Administrative Assistant (Early PBA – Urgent)

$57,624 base

Request #111
College of Science & Health

Mathematics

Advisor

$68,658 base

Request #122
Physics

Lab Manager

$87,048 base

Request #88
Earth Science

Lab manager

$74,788 base

Request #84
One-time requests

• Laboratory equipment to support instruction
• Renovation of space to improve efficiency
College of Science & Health

Exploratorium
Earth Science

Instrumentation to support instruction

$149,000 one-time

Request #82
Earth Science

Renovation of PS109a

$25,000 one-time

Request #83
College of Science & Health

Exercise Science and Outdoor Recreation

Equipment and software to support instruction

$210,000 one time

#75, 76, 77, 78, 79, 80
College of Science & Health

Mathematics

Statistics Computer Laboratory

$60,000 one time

Request #110
Physics

Reconfigure PS006, PS016, PS017

$150,000 one-time

Request #97
College of Science & Health

Chemistry-Physics-Biology

Liquid Nitrogen Plant

$55,000 one-time

Request #99
Physics

Seating for Planetarium

$40,000 one-time

Request #102
Office of Academic Affairs
Planning, Budgeting & Assessment
2016-17
Office of Academic Affairs

- CTE Director: $95,208
- Food Provision: $50,000
- Reserve Lecturers for Executives: $289,436
The Futures Innovation Conference

• Provide High-Impact Engaged-Learning opportunities to 200+ students annually
• Place UVU at the fore of civic innovation on the national and global stage
• Promote the Master of Public Service and other offerings to local civic leaders
Prioritized Requests:
1. Housing Rental Market Transition to 12 months ($75K)
2. Part-Time Administrative Support ($21K)
3. Shared Line with Humanities—Classical Studies ($88K)
4. Thesis and Project Chair Honoraria ($20K)
5. Shared Line with History—Pre-Modern World ($88K)
6. Ongoing Funding of Continuing Student Engagement Initiative ($20K)
Honors Program

First Priority: Rental Market 12 Month Contracts
• 108 current Honors Housing Scholarships
• Public-Private Partnership with local complex
• All local apartments transitioning to 12 month contracts, including Summerwood
• Funding needed to cover 50% of costs for additional 15 weeks annually
• $75K annually to cover costs or risk losing contract with Summerwood beginning Fall 2017
• Opportunity for retention in Honors and at UVU through proximity and summer coursework
Second Priority: Part-Time Administrative Support ($21K)

- Student growth to 500+
- 25 HONR courses annually
- 100+ events per year (Colloquium)
- We seek a 28-hour per week Admin II to
  - Process requisitions
  - Handle event planning
  - Maintain records regarding enrollments and courses
  - Handle ticket distribution
  - Offer phone and front desk staffing

Honors will devote $6000 of its current hourly budget to funding this position.
Honors Program

Third Priority: Shared Line with Humanities in Classical Studies ($75K)

• Honors relies on faculty borrowed from departments
• Honors in need of faculty to teach its Core course, Ancient Legacies (HONR 2000)
• Humanities in need of faculty specializing in the pre-modern world
• One shared line with Philosophy begun in 2012 working successfully

This is an efficient way to provide Honors and a department with needed, tenure-track faculty to increase student success and build a program recently granted a Baccalaureate degree.
Honors Program

Fourth Priority: Senior Thesis/Project Chair Professional Development ($20K)

- Thesis/Project chair workload deserves recognition
- Deans concur on $500 professional development award per thesis to:
  - 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 to be administered by Honors
Honors Program

**Fifth Priority**: Shared Line with History in Classical Studies ($75K)

- Honors relies on faculty borrowed from departments
- Honors in need of faculty to teach its Core course, Ancient Legacies (HONR 2000)
- History in need of faculty specializing in the pre-modern world, particularly the Islamic world
- One shared line with Philosophy begun in 2012 working successfully

This is an efficient way to provide Honors and a department with needed, tenure-track faculty to increase student success and offer a greater range of inclusive perspectives.
Honors Program

Sixth Priority: Ongoing Funding for Continuing Student Engagement Initiative ($20K)

• 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

• Maria Konnikova visit (October 24, 4 PM)

• Earned one-time funding in 2016.
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

• Offer educational programs for students and faculty, public forums promoting civic engagement, and undergraduate research projects
Center for the Study of Ethics

Six Areas of Emphasis:

- Ethics Across the Curriculum
- Environmental Sustainability
- Enterprise Outreach
- Intercultural Ethics
- Religious Diversity
- Conflict Transformation
Center for the Study of Ethics

Annual Programming:

- Ethics Awareness Week
- Environmental Ethics Symposium (with CSH)
- Faculty Summer Seminar
- Faculty Fellowship Program
- Kirk Englehardt Business Ethics Award (with WSB)
- Annual Student Ethics Symposium
- Ethics Bowl (co-sponsor)
Center for the Study of Ethics

Objectives:

• CSE Primary Objective:
  • Ethics Across the Curriculum Programming

• Supported UVU Objectives:
  • Engaged
  • Operate Effectively
Center for the Study of Ethics

Interdisciplinary Outreach Strategy

• Effectively extend the reach of the center to all parts of campus

• Continue to expand and strengthen interdisciplinary offerings for students and faculty, which involves:
  • Programs
  • Events
  • Fellowship Opportunities
PBA Request – Description

- $10,000 Base Funding
- For the Interdisciplinary Faculty Fellowship Program
- To fund one faculty/student research team
- With an interdisciplinary focus on a single ethical issue or problem
The CSE provided fellowship funding to support the continuing development of the Summit program (Sustainable Mountain Development and Conflict Transformation Global Knowledge and Action Network) led by Professor Michal Minch and undertaken by Peace and Justice Studies.

- The heart of the project: the world’s largest database that collects and connects to information on a global scale, related to sustainable development and conflict transformation, with special attention to mountain communities (the only database of its kind).

- The CSE was able to provide partial funding for this highly significant ongoing project, with connections to various education programs, including workshops, and conferences, as well as Summit Innovation Labs.
PBA Request Outcomes:

- Completion of Undergraduate Research Ethics Summer Seminar
  - Cohort of 12 students
  - Mentorship of student projects
  - Participation in Annual Student Ethics Symposium
- Final Report
- Publishable case study to use in Ethics & Values courses
- Pursuit of publication in peer-reviewed journal
- Presentation during Ethics Awareness Week
Revisited Request

• Request not funded in 2015
  • But need is ongoing
  • Support of faculty/student engaged learning projects restricted due limitations of current budgeting

• Original request reduced from $20,000 for two fellowships to $10,000 for a single fellowship

• Funding would provide the opportunity to create lasting, significant contributions that integrate the study of ethics and engaged learning on multiple levels
Center for the Study of Ethics

PBA Request Summary

• $10,000 Base Funding
• Interdisciplinary Faculty Fellowship Program
• To fund one faculty/student research team
• Direct relationship to CSE Primary Objective of strengthening Ethics Across the Curriculum Programming
Faculty Senate
Planning, Budgeting & Assessment
2016-17
Faculty Senate/ Request 154
Faculty Excellence Awards

Categories of Interest

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<th>2016</th>
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<td>Compensation, Benefits, and Work/Life Balance Average</td>
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<td>Professional Development Average</td>
<td>69%</td>
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<tr>
<td>Respect and Appreciation Average</td>
<td>63%</td>
<td>58%</td>
<td>61%</td>
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I am regularly recognized for my contributions.

- 55%  
- 48%

Our recognition and awards programs are meaningful to me.

- 41%  
- 38%  
- 43%  
- 48%
Faculty Senate/ Request 154
Faculty Excellence Awards

Current Practice: One Award/College for Full Time
One Award/College for Adjunct

Quantity Awarded: $2000 for Full time
$1000 for Adjunct
# Faculty Senate/ Request 154

## Faculty Excellence Awards

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Faculty Senate/ Request 159
Faculty Development Travel

2007
$60,000
$10,000 Instructional Grants
$50,000 Faculty Travel Grants

2009
Reduced to $51,000 in one pool

Faculty Numbers:
2009 = 510
2016 = 672

Per capita Change
$117.65 to $75.89
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Academic Administration & Academic IT
Planning, Budgeting & Assessment
2016-17
## 2016-17 RANK PROMOTION ESTIMATE, $216,000 + benefits

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Classroom Tech

• Update repair, refurbish, replace so funds will not run out in Spring 2018: $200,000 (no funds have been added since 2010)

• Will allow R&R for almost half of all centrally-scheduled rooms in the new Science Building (approx. $600,000) and bank toward CB (approx. $1,000,000)

• R&R rates determined by over decade’s worth of data on wear and usage

• Does not include specialized computer or equipment labs
Faculty Computers ($1,000 limit per faculty member)

- Meet increase in faculty hires: $20,000

Faculty Recruitment

- Meet increase in faculty searches, hires, and currently obligated immigration sponsorships: $25,000
Library

- Inflation for databases: $35,000
- Databases for Criminal Justice, Dental Hygiene, Education, Engineering: $60,000
- 3 PT hourly for Circulation: $31,200
- 1 FT position for Roots of Knowledge docent and research: $46,207 (with Cam Martin)
- 1 FT Librarian – Evening/Weekend: $46,207
- 1 PT Circulation – Evening/Weekend hours: $17,121
Adjunct professional development

- Year (approx.): $1,113,959 + benefits
- 17 hours per adjunct per year
- We have approx. 1,100 adjuncts, with most earning $59.57/hr
- Potential fine if discovered: $1,100 per event going back to 2014, per adjunct faculty member, plus back wages/benefits
Library

- 5th floor stacks addition: $175,000
- As stated in 2014, the Library had about two years left of growth in current stacks—the two years have passed and the growth is now critical
Academic Administration & IT Remodel

- Create three new offices in BA201, $60,000 (incl. furniture)
  - After Academic Scheduling moves out, the current configuration will allow all AAAIT staff to occupy individual offices
  - Three hires given in the last three years need offices to comply with security needs
Academic Administration & IT - TOTALS

Academic Administration/Faculty Affairs:
   Base: $261,000 w/o benefits
   Base adjuncts: $1,113,959

Academic IT:
   Base: $200,000
   OT: $60,000

Library:
   Base: $235,735
   OT: $175,000

Totals:
   Base: $1,810,694 (w/o adjuncts $696,735)
   OT: $235,000
Academic Admin & IT – Base Rank

General non-negotiable: $261,000 w/o benefit
1. Inflation for databases: $35,000
2. Databases $60,000
3. Classroom R&R $200,000
4. 3 PT hourly for Circulation: $31,200
5. 1 FT Librarian – Eve/Weekend: $46,207
6. 1 PT Circulation – Eve/Weekend hrs: $17,121
7. Faculty Hiring, $25,000
8. Faculty Computers, $20,000
9. 1 FT RofK: $46,207 (with Cam Martin)
10. Base adjuncts: $ 1,113,959
Academic Administration & IT – OT Rank

One time
1. Library stacks $175,000
2. AIT remodel $60,000
Office of Engaged Learning
Planning, Budgeting & Assessment
2016-17
Strategic Objectives

- 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 partnerships and outreach opportunities that enhance the regional, national, and global communities.

5 Pillars
Title III Director

- Funding for Title III Director position to transition from Title III funding to institutional funding
- In the previously agreed upon schedule, in the 3rd year of the grant this position transitions from 30% to 50% institutional funding

Base funds: $12,000

Engaged + Student Success
UVU supports students’ preparation for and achievement of academic success at the university.

Administrative Imperative
UVU strategically pursues and acquires private and public resources beyond state appropriations.

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

- Grant tracking and management software to track and manage all pre-award proposal development, internal and external grant programs, and contracts for UVU

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

Administrative Imperative
UVU strategically pursues and acquires private and public resources beyond state appropriations.

Unit Strategic Plan Objective
Direct, oversee, and monitor the sponsored program proposal development and submission process within the institutional community according to federal and state laws and regulations, and institutional policies and procedures to address institutional risk and liability, and to provide sufficient institutional oversight.

Base funds: $36,900
One-time: $57,420
Grant Software Benefits

Pre-Award
- Uniform/Standard
- Daily updates of federal government
- Electronic routing approval
- System administrator(s)
- System to system submission
- PDF file storage of each grant submitted
- Significant time saving

Post-Award
- Maintains current/Inclusive database of submitted grants
- Tracks and records modification(s)/changes to awarded grants
- Utilized to monitor subcontracts
- Live budget management of awarded grants
- Accessible and transparent database that can help monitor compliance issues
- Quarterly/Annual Progress Report reminders

Key Benefit: Investment in UVU’s future grant success
- Institutional grant compliance
- Increase credibility
- Increase investigator relations
- Significantly cut processing time
- 100% application submissions
- Live tracking/modifications
- Accessible/transparent
- Electronic grant database
- Maintain Subcontracts
- Reporting deliverables
global engagement administrative support

- Administrative Support IV for Office of Global Engagement

Responsibilities include: Oversee compliance with UVU international travel regulations; designated school officer to generate J1 visas; and administrative support for a VP Global Engagement

Engaged + Inclusive
UVU provides an inviting, safe, and supportive environment for people from diverse backgrounds and perspectives.

Administrative Imperative
UVU strategically allocates resources to achieve institutional objectives.

Unit Strategic Plan Objective 3
Provide adequate, appropriate support to the campus in operationalizing university core themes and objectives related to global and intercultural activities.

Base funds: $48,541
Internship Services Coordinator

- International Internship Coordinator
- Dual report to Director of Internship Services and Director of Global Academic Programming
- Facilitate the process for students interning abroad, vet possible international internship opportunities and provide coordination between the two offices

Engaged
UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.

Administrative Imperative
UVU strategically allocates resources to achieve institutional objectives.

OEL Strategic Plan Objective 1
Every graduating student has an impactful engaged learning experience.

Base funds: $56,650
ASL GEL Matching Funds

- GEL matching funds for community projects that unite students, faculty and community partners
- Funds will encourage high-impact project-based service-learning with civic and community partners

One-time: $40,000

Engaged + Inclusive
UVU offers an array of courses, programs, and delivery methods designed to reflect students’ goals and the region’s educational needs.

Administrative Imperative
UVU strategically pursues and acquires private and public resources beyond state appropriations.

Unit Strategic Plan Objective 3
Provide funding and resources for service learning opportunities.
Conservative Calculation of UVU Service-Learning Economic Impact

- 12,000+ students enrolled in Service-learning classes each year, doing 20+ hours each in a community-engaged SL project = 240,000+ student hours annually
- 240,000+ student hours multiplied by $23.92* per hour = $5,740,800+ in direct hourly payback to the community, or a 179.4 to 1 ROI (based on current $32,000 SL program base budget)
- This number does not include the economic value of service-learning project deliverables for specific community organizations (e.g. value the organizations/market place on the project, potential cost savings and revenue generating potential for the organization) or long-term impact on the surrounding community

Estimated Impact for GEL Matching Funds

- Total Students Involved: 360+
- Estimated Total Projects’ Value: $813,876+
- Total UVU Dollar Contribution: $25,000
- ROI: $32.56 to the community for every matching dollar contributed by UVU

Undergraduate Research dissemination funds

Dissemination funds for students to present undergraduate research at conferences specific to their disciplines.

Projected Need

- Total URSCA budget $150,000
- Total 2015-16 requested amount was $254,990 to fund 128 projects.
- Students apply for Dissemination amounts as follows:
  - Individual conducting research - $2,000; Student Team conducting research - $3,000
  - Individual disseminating research - $1,000; Student Team disseminating research - $2,500
- Based on the first round of URSCA 2016-17, 7 applications for dissemination affecting 14 students were funded for a total of $13,548, averaging $967.71 per student.
- Estimated number of students requesting dissemination funds per year 110 students averaging $967.71 per student with a total need of $106,449.00, the projected shortfall of dissemination funds for those students denied funding is $81,448.57.

One-time: $50,000

Engaged + Serious
UVU supports a culture of scholarship and creative work and promotes accomplishments in co-curricular/extramural endeavors.

Administrative Imperative
UVU strategically allocates resources to achieve institutional objectives.

OEL Strategic Plan Objective 1
Every graduating student has an impactful engaged experience.
Institutional Review Board support

- Administrative Support II – 28 hours/week
- Part-time support for IRB administration
- Organizational changes in Compliance Office necessitate securing separate funding for IRB support

Base funds: $20,675
General Liability Insurance

- General liability insurance for internship students.
- Many companies require this liability insurance as a prerequisite for internship agreements.

Engaged
UVU is recognized for high quality, efficient, and effective programs and services.

Administrative Imperative
UVU strategically allocates resources to achieve institutional objectives.

OEL Strategic Plan Objective 1
Every graduating student has an impactful engaged experience.

General Base: $8,000
Summary of PBA requests

$174,766 Base Funding
$147,420 One-time Funding
Academic Programs

Planning, Budgeting & Assessment

2016-17
Academic Programs

Mission

• The Office of Academic Programs supports the development, delivery, and evaluation of UVU's academic programs to foster quality, enhance teaching and learning, and enable degree completion.

• Areas of focus include curriculum development, academic assessment, program review, general education, graduate studies, academic advising, degree completion, flexible learning, and faculty development.
Academic Programs
Efficiencies

• Program Review – college level; one set of data provided in a dashboard
• ALEKS - 520 students; average of 1.1 math courses skipped; total of 390 courses; $363,480 tuition savings; 14 students able to graduate
• Online & hybrid -
  • 255 online courses/33 more than Fall 2015
  • 594 online sections/81 more than Fall 2015
  • 89 hybrid courses/24 more than Fall 2015
  • 171 hybrid sections/36 more than Fall 2015
Thank You

• For the funding and approvals that enabled these achievements
  • Assessment, ePortfolio, curriculum, and scheduling software
  • OTL coordinator, course specialist, faculty fellows, and budget stabilization
  • QL completion initiative with ALEKS
  • Completion initiative – student success platform, advising managers, business analyst position, scheduling analytics
Academic Programs

Moving Forward
Academic Programs

Student Completion

• Advising and Student Completion Infrastructure
  • Student success platform
    • Civitas – $326,842 (Illume & Inspire) + $30,000 one-time
    • Data Mart - $158,752
  • Scheduling analytics
Academic Programs

Instructional Designer II

- 93 courses entered development for online or hybrid redesign in 2015/2016. This is 221% more than the year before.

- Course design and redesign activities will be accelerated as UVU continues to meet increasing demand from a growing student population.
The Course Specialist team is working at maximum capacity to manage more than 2,000 support tickets, and serve over 800 online and 250 hybrid instructors and their students.

As UVU increases the % FTE for online and hybrid, there will be a greater need for additional Course Specialists. In the coming year, Course Specialists will also be tapped to support the integration of ePortfolios.
Academic Programs

Teaching and Learning

• Senior Course Specialist – Aviation
• Instructional Designer II – Aviation
• Positions centralized to OTL in December 2015 but soft-funded by Aviation until OTL could obtain hard-funding
## Academic Programs

### Total Requests

<table>
<thead>
<tr>
<th>Amount</th>
<th>Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>$54,842</td>
<td>Student Success Platform</td>
</tr>
<tr>
<td>$158,752</td>
<td>Data Mart</td>
</tr>
<tr>
<td>$60,000</td>
<td>Scheduling Analytics</td>
</tr>
<tr>
<td>$87,954</td>
<td>OTL Instructional Designer II</td>
</tr>
<tr>
<td>$58,951</td>
<td>OTL Course Specialist</td>
</tr>
<tr>
<td>$81,531</td>
<td>Hard Funding Instructional Designer II</td>
</tr>
<tr>
<td>$61,535</td>
<td>Hard Funding Senior Course Specialist</td>
</tr>
<tr>
<td>$563,565</td>
<td>TOTAL On-going</td>
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</tbody>
</table>
Academic Outreach and Economic Development

Planning, Budgeting & Assessment
2016-17
Academic Outreach and Economic Development

In his letter dated 2013 as part of the UVU Business Engagement Strategy: Career Pathways Report, President Holland adamantly proclaimed: “This strategy is a key part of UVU’s overall goal to ‘develop a well-trained workforce and other factors critical to regional prosperity’.....This goal is not just about numbers and degrees. It is about aligning education to meet current and future workforce needs, increasing the level of economic innovation in our region and state through active and successful partnerships among business, industry, education, and community leaders....”(bold/underline added)
Two Utahs

Nonfarm job Growth: February 2015-2016

Counties with 3,000 jobs or more

Box Elder 7.1%
Summit 4.1%
Wasatch 7.2%
Utah 5.9%
Duchesne -16.5%
Uintah -10.9%
Carbon -0.7%
Emery -0.8%
Sanpete 4.2%
Sevier -0.3%

Source: Utah Dept. of Workforce Services
Utah County’s Strong Growth
Nonfarm employment percent change: Feb. 2015-2016

Source: Utah Dept. of Workforce Services
Utah’s Silicon Slopes

High-tech employment, % ch. Yr. ago, 2015Q3

- Provo UT
- San Francisco CA
- Salt Lake City UT
- San Jose CA
- Idaho Falls ID
- San Diego CA
- Oakland CA
- West
- Albuquerque NM
- Portland OR
- Seattle WA
- U.S.

Source: Moody’s
Utah’s “SO-NO Corridor”

Key Stats

- 25 miles
- 17 cities
- 57,755 new jobs since 2010
- 235,497 total jobs
- 40% of increase in jobs statewide
- AARC 7.3%
Provo City was ranked No. 3 on Forbes’ 2014 list of “Best Places for Business and Careers.” Salt Lake City ranked No. 8 and Ogden ranked No. 11. Three Utah cities were listed among the “6 Top Cities for High-Paying Jobs” by Payscale in 2013: Salt Lake City (No. 1), Provo-Orem (No. 5 and Ogden-Clearfield (No. 6).

Information jobs grew an impressive 7.7 percent, affirming Utah’s reputation as “Silicon Slopes.”

During 2015 Utah led the nation in job growth for seven months and ranked second the remaining five months, with Utah County as one of leading counties. The fastest growing county was Wasatch County.

The Signature Report stated that “[S]tudents who transferred with a two-year degree or certificate had a much higher baccalaureate completion rate than those who transferred without a two-year credential.”

Utah ranks No. 4 in science, technology, engineering and math (STEM) job growth in the U.S., according to the U.S. Chamber.

Utah ranks No. 3 for entrepreneurship and innovation in the U.S., according to the U.S. Chamber.
What/who is Academic Outreach and Economic Development?
Academic Outreach and Economic Development facilitates the academic, community, and economic development and the dual mission of the University by collaborating with the University community, K-16 alliances, and business and community partners (entities); responding to and facilitating the development of educational programming through professional and continuing education, personal enrichment, Concurrent Enrollment, and relevant career and college pathways that support workforce and economic development; and inspiring a culture of lifelong learning.
UVU
Entities
K-16 Alliance
Regional Communities
Business and Industry
Public and Private Groups
Government Agencies
UVU/ AOED
Academic Outreach and Economic Development

PBA Requests
# Impact Report: 2015

<table>
<thead>
<tr>
<th>Category</th>
<th>BRC</th>
<th>MEP</th>
<th>PTAC</th>
<th>SBDC Orem Wasatch</th>
<th>SCORE</th>
<th>USTAR</th>
<th>TOTALS</th>
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<tr>
<td>Revenue Growth</td>
<td>$511,212</td>
<td>$44,134,500</td>
<td>$5,541,847</td>
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<td>$50,187,559</td>
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<td>Contracts Awarded</td>
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<td>Contract Value</td>
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<td>$60,351,734</td>
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<td>Access to Capital:</td>
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<td>$66,065,549</td>
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<td>Loans, Equity, Grants</td>
<td>$1,430,200</td>
<td>$4,025,615</td>
<td>$58,000</td>
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<td>Businesses Started</td>
<td>2</td>
<td>1</td>
<td>40</td>
<td>35</td>
<td>19</td>
<td>97</td>
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<td>Jobs:</td>
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<tr>
<td>Created</td>
<td>14</td>
<td>284</td>
<td>610</td>
<td>87.5</td>
<td>85</td>
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<td>1,082</td>
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<tr>
<td>Retained</td>
<td>473</td>
<td>610</td>
<td>17</td>
<td>65</td>
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<td>1,165</td>
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<tr>
<td>Cost Savings/Efficiency Impact</td>
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<td>$16,672,124</td>
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<td>Internships (number Annually)</td>
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<td>1</td>
<td>8</td>
<td>11</td>
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<td>Incubator:</td>
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<td></td>
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<tr>
<td>Companies</td>
<td>11</td>
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<td>Student</td>
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<tr>
<td>Graduates</td>
<td>3</td>
<td></td>
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<td></td>
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<tr>
<td>Instruction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Courses/Events</td>
<td>221</td>
<td>74</td>
<td>93</td>
<td></td>
<td></td>
<td></td>
<td>388</td>
</tr>
<tr>
<td>Attendees: Workshops, Conferences, Classes, Lectures</td>
<td>7,325</td>
<td>740</td>
<td>505</td>
<td>8,570</td>
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<td></td>
<td></td>
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<tr>
<td>Weighted Ave. Hrly Length:</td>
<td>3.2</td>
<td>10.7</td>
<td>1.5</td>
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<td></td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>Hours of Instruction</td>
<td>23,440</td>
<td>7,918</td>
<td>757.5</td>
<td></td>
<td></td>
<td></td>
<td>32,116</td>
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<tr>
<td>Mentoring/Counseling Hours</td>
<td>272</td>
<td>3027</td>
<td>221</td>
<td>2537</td>
<td></td>
<td></td>
<td>6,057</td>
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</table>
# Academic Outreach and Economic Development

<table>
<thead>
<tr>
<th>Position</th>
<th>Division</th>
<th>Salary</th>
<th>Funding request</th>
<th>PBA</th>
<th>PBA One-time</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Director—Academic Outreach and Economic Development</td>
<td>AOED</td>
<td>Salary: $89,078 Benefits: $38,750 Current: 1,000</td>
<td>$128,828</td>
<td>$128,828</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordinator Conferences and Workshops (Exempt)</td>
<td>Center for Professional and Continuing Education</td>
<td>New Salary: $44,091 Benefits: $28,583 Current: $1,000</td>
<td>$73,674</td>
<td>$73,674</td>
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<td></td>
</tr>
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</table>
## Academic Outreach and Economic Development

### Fall Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Unique Headcount</td>
<td>4,432</td>
<td>4,316</td>
<td>4,824</td>
<td>4,725</td>
<td>4,602</td>
<td>5,108</td>
<td>5,499</td>
<td>6,206</td>
<td>7,108</td>
</tr>
<tr>
<td>Unique Courses</td>
<td>93</td>
<td>98</td>
<td>88</td>
<td>86</td>
<td>80</td>
<td>91</td>
<td>96</td>
<td>104</td>
<td>105</td>
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<tr>
<td>Sections</td>
<td>452</td>
<td>421</td>
<td>330</td>
<td>352</td>
<td>312</td>
<td>380</td>
<td>424</td>
<td>479</td>
<td>516</td>
</tr>
<tr>
<td>Enrollments</td>
<td>7,822</td>
<td>7,357</td>
<td>7,667</td>
<td>7,648</td>
<td>7,523</td>
<td>8,911</td>
<td>9,563</td>
<td>10,837</td>
<td>12,800</td>
</tr>
<tr>
<td>Credit Hours</td>
<td>23,206</td>
<td>21,830</td>
<td>24,314</td>
<td>22,768</td>
<td>22,531</td>
<td>25,473</td>
<td>27,053</td>
<td>31,467</td>
<td>42,474</td>
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<tr>
<td>Instructors</td>
<td>223</td>
<td>206</td>
<td>186</td>
<td>196</td>
<td>191</td>
<td>230</td>
<td>226</td>
<td>268</td>
<td>375</td>
</tr>
<tr>
<td>High Schools</td>
<td>38</td>
<td>37</td>
<td>40</td>
<td>39</td>
<td>40</td>
<td>40</td>
<td>44</td>
<td>44</td>
<td>45</td>
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</tbody>
</table>
## Academic Outreach and Economic Development

<table>
<thead>
<tr>
<th>Position</th>
<th>Division</th>
<th>Salary</th>
<th>Funding request</th>
<th>PBA</th>
<th>PBA One-time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Released time be allotted to qualifying departments to supervise and monitor the CE program in their department</td>
<td>Concurrent Enrollment</td>
<td>$21,000</td>
<td>$21,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Concurrent Enrollment Scholarships</td>
<td>Concurrent Enrollment</td>
<td>$60,000</td>
<td>$60,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Academic Outreach and Economic Development

One-time Requests
<table>
<thead>
<tr>
<th>Position</th>
<th>Division</th>
<th>Salary</th>
<th>Funding request</th>
<th>PBA</th>
<th>PBA One-time</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment upgrade for LI</td>
<td>Extended Studies</td>
<td>NA</td>
<td>Equipment increase $39,238</td>
<td></td>
<td>$39,238</td>
<td></td>
</tr>
<tr>
<td>Mobile Lab x 2</td>
<td>Center for Professional and Continuing Education</td>
<td>$60,000</td>
<td></td>
<td></td>
<td>$60,000</td>
<td></td>
</tr>
<tr>
<td>Graphic Designer (part-time). Funding only</td>
<td>AOED</td>
<td>$33,523</td>
<td>$33,523</td>
<td></td>
<td>$33,523</td>
<td></td>
</tr>
<tr>
<td>Program Development</td>
<td>AOED</td>
<td>$35,000</td>
<td></td>
<td></td>
<td>$35,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$167,761</td>
</tr>
</tbody>
</table>
Academic Outreach and Economic Development

Other...
The Office on Teaching and Learning currently develops hybrid and online programming for credit/degree programs. Developing similar programming for non-credit/credential courses is not within their mission. These two positions would provide the necessary support to Academic Outreach and Economic Development in developing online/hybrid/distance learning programming in partnership with CAPS. These two positions would be housed with ED Tech (Dustin Berlin) in the College of Aviation and Public Service, soon to be the College of Health and Public Service.
<table>
<thead>
<tr>
<th>Position</th>
<th>Division</th>
<th>Salary</th>
<th>Funding request</th>
<th>PBA</th>
<th>Economic Development</th>
<th>PBA One-time</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRM</td>
<td>AOED/Campus</td>
<td></td>
<td>Placeholder</td>
<td>Placeholder</td>
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<td></td>
<td>SVPAA</td>
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<tr>
<td>ACT</td>
<td>AOED</td>
<td></td>
<td>Placeholder</td>
<td>Placeholder</td>
<td></td>
<td></td>
<td>Co-request with Fred White, et. al</td>
</tr>
</tbody>
</table>
Summary:

PBA Funding: $283,562
Target: $168,362

One-time Funding: $167,761
Target: $183,747

Partnership with CAPS: $211,908

Other: Placeholder funding?
Questions?