



Academic Affairs

Planning, Budgeting & Assessment

November 1, 2019

Academic Affairs Mission



Utah Valley University is an integrated university and community college that educates every student for success in work and life through excellence in engaged teaching, services, and scholarship.



Core Values

- Mission Statement versus Financial Statement
- Student, Faculty and Staff Success
 - Workplace of Choice
 - Student Success Centric
- Vision 2030
 - Collaboration between Academic Affairs and Student Affairs



Envisioning Academic Affairs

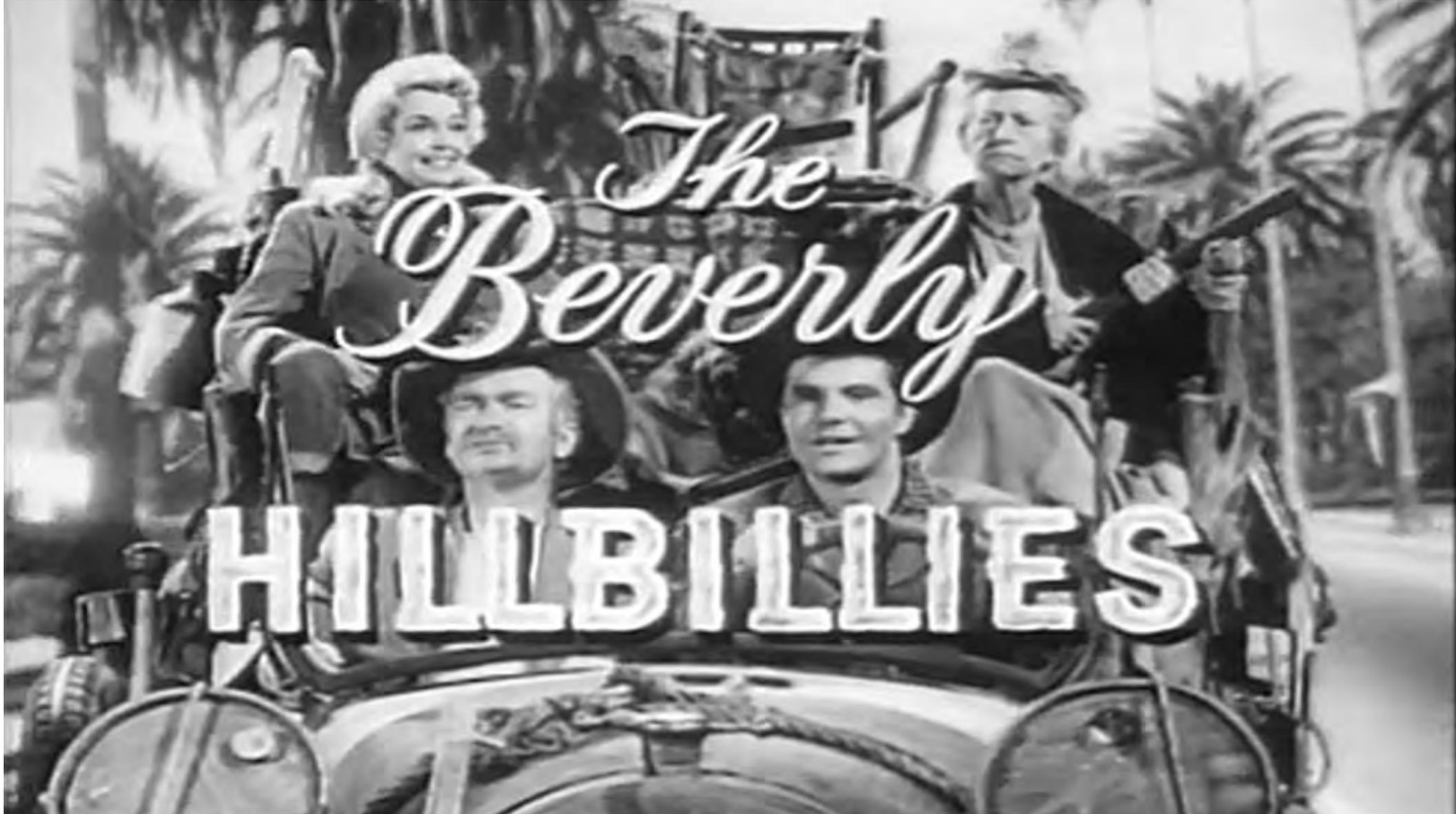
- Hard Working Deans



Envisioning Academic Affairs

- Hard Working Deans
- Dedicated Team of Associate Provosts and Staff











Academic Affairs Strategic Plan

1. UVU meets the region's diverse educational needs
2. Faculty, in collaboration with staff and administrators, take collective responsibility for student success
3. General education empowers students with the foundational knowledge and skills for advanced study, the workplace, and life in the wider world
4. Programs are designed and implemented to provide integrated support, opportunities, and pathways for student success
5. UVU engages with the community in addressing regional opportunities and challenges in a global context
6. UVU seeks and maintains adequate resources and capacity for student success

Success Stories: Then and Now

- You are about to hear some incredible accomplishments.
 - Across the spectrum of Arts, Humanities, Sciences Accomplishments
 - High Impact Practices for Student Success
 - Interdisciplinary Collaborations
 - Enhancing the Student Learning Experience
- Keys to Success moving forward
 - Enhancing the Curriculum
 - Critical Hires
 - Space and Equipment

School of the Arts



School of the Arts **Mission Statement**

The School of the Arts creates demanding yet nurturing environments for students to become professional contributors in the study, creation, performance and exhibition of the arts. Our programs are infused with interaction between students and expert faculty and professionals. In partnership with the community, we create inclusive, stimulating and transformative experiences for all participants and audiences in the arts. We believe the study and experiences of the arts are central to human need and part of the core of a well-rounded education.

School of the Arts **Objectives**

- **Student Success**
- **Professional Preparation**
- **Community Engagement**

School of the Arts Highlights of Recent Allocations

- Hired Alex Malone as new Executive Director for The Noorda Center for the Performing Arts (2018-19 request)
- Began remodel project of GT spaces for Art & Design and Theatre (2018-19 request)
- Began purchasing procedures for pianos and equipment for The Noorda Center (2018-19 request)
- Hired FT Web developer and began collaboration with Web Services for SOA/Noorda web presence (2018-19 request)
- Organized Noorda Center production staff (2017-18 request) to support productions and guest artists like Audra McDonald, Utah symphony, *Fly More Than You Fall*, *Sweeney Todd*, Bernadette Peters
- Organized and structured SOA marketing team (2017-18 request)



2019-2020 School of the Arts Budget Requests

Base Requests

Faculty:

Online Lecturer: Art History & Foundations	(#207)	\$62,622
Online Lecturer: Film Studies	(#208)	\$56,477

Staff:

SOA Finance Manager	(#215)	\$89,860
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Programming:

High Impact Practices Funding	(#210)	\$150,000
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Total, Base Requests: \$358,959

One-Time Requests

Noorda Production Resources (Scenic & Costume Shops + Storage)	(#214)	\$500,000
Art & Design Remodel FF&E	(#211)	\$250,000
Staff Hourly (Graders, Accompanists, Marketing)	(#209)	\$162,000
Music Brass Instruments (New purchases)	(#213)	\$85,000
Museum Renovations & Humidification	(#349)	\$200,000

Total, One-Time Requests: \$1,197,000

Base Request #207: Online Lecturer in Art History & Foundations

- 10 Additional sections of Gen Ed and core major courses per year
 - Direct impact on completion obstacles
 - Direct impact on space obstacles
 - Direct impact on student scheduling obstacles
 - Direct impact on General Education obstacles
- **Request: \$62,622**



Base Request #207: Online Lecturer in Film Studies

- 10 Additional sections of Gen Ed and core major courses per year
 - Direct impact on completion obstacles
 - Direct impact on space obstacles
 - Direct impact on student scheduling obstacles
 - Direct impact on General Education obstacles
- **Request: \$56,477**



Base Request #207: SOA Finance Manager

- Currently, the SOA has no finance manager.
- The duties of the finance manager are being performed by the assistant dean, Linda Moore without additional remuneration.
- Additional responsibilities of the Noorda Center for the Performing Arts have more than doubled the financial tasks and responsibilities of this position.
- This request supports UVU Organizational Sustainability Objective 1: *“UVU strategically allocates resources to support and sustain programs, services, technology, and infrastructure.”*
- With the increased demands placed on this position by the Noorda Center, this request is urgent.

- **Request: \$89,860**

Base Request #210: High Impact Practices funding

- **Problem:** Limited funding for High Impact Practices (i.e., tours, festivals, competitions, exhibitions, conference travel, etc.) which **directly impact retention and completion** in the School of the Arts.
- **Need:** Ongoing, consistent funding to support programs that involve students in activities and performances that immerse them in their disciplines and professions. Funds would be earmarked for programs like:

Base Request #210: High Impact Practices funding

- **The Award-winning Fine Art Book project**
 - Students travel and work directly with faculty mentors
 - Student work is showcased in professional books
 - Students receive professional credits for work performed while at UVU



Base Request #210: High Impact Practices funding

- **Outreach performances** such as Chamber Choir and Ballroom Dance tours
- Student involvement in **conferences and competitions** such as KCACTF (Kennedy Center American College Theatre Festival), ACDA (American College Dance Association) conference, Skills USA Competition
- **Student trips** such as Art & Design's trips to Capitol Reef and New York City;



Base Request #210: High Impact Practices funding

- National research shows that high impact practices like those listed above have a measurable positive effect on student retention and completion.
- Statistics within the School of the Arts show that these programs elevate completion rates.
- Our goal is to provide students with activities that heighten engagement, team-building, and community involvement while increasing professional exposures and enhancing the professional development of students.



- **Request: \$150,000**

One-Time Request #214: Noorda Production Resources

- **Problem:** Our first year in the new Noorda Center has revealed that the production infrastructure is drastically insufficient to support the academic and professional programming expected of the Noorda Center for the Performing Arts
- Primarily, this means inadequate
 - Scene Shop
 - Prop Shop
 - Costume Shop
 - Storage



One-Time Request #214: Noorda Production Resources

- To borrow an analogy from our neighbors in Automotive Technologies, we've built a Ferrari, but installed a VW engine in it.
- The programming in The Noorda is unsustainable because we lack the infrastructure needed to produce it.



One-Time Request #214: Noorda Production Resources

- **Solutions:**
 - **Long-Term:** Build Phase II of the Arts building (The Fine Arts Building) adjacent to The Noorda and include the necessary production facilities to fully support The Noorda's programming needs.
 - This is in alignment with the UVU Master plan, which anticipates building the new Fine Arts Building in 8-12 years.
- **Short Term:** Lease space in nearby, off-campus facility with 17,000 sq. feet.
 - Landlord will build out Tenant Improvements to create ample scene shop, prop shop, costume shop and storage spaces.
 - Lease is \$1M over 5 years.



One-Time Request #214: Noorda Production Resources

- **Proposed Funding:**
 - Sponsorships (\$50K per year x 5 years) \$250,000
 - Shop Fee Revenue, SOA Season (6 shows/year x \$1000/show x 5 years) \$30,000
 - Shop Fee Revenue, Noorda Series (3 shows/year x \$4,666/show x 5 years) \$70,000
 - PBA Allocation \$500,000

- Total \$850,000

Request: \$500,000*



One-Time Request #211: Art & Design Remodel FF&E

- **Problem:** Insufficient funding for remodel project for the necessary FF&E
- **Solution:** Additional monies need to be added to fulfill equipment and furniture needs in the remodel which includes:
 - Revising spaces for Theatre, Art & Design
 - Creating a new suite of offices for the Dean's staff
 - Creating a new suite of offices and cubicles for SOA marketing.
 - Creating a VIP reception space for fundraising purposes

Request: \$250,000

One-Time Request #209: Increased Staff Hourly

- **Problem** : A number of needs are going unmet due to limited funds to pay part-time staff.
- **Solution:** Additional funding requested to raise base-funding to address hourly staff needs for:
 - Graders
 - Accompanists
 - Part-time gallery coordinator for new Art Gallery in Noorda Center
 - Physical therapists for Dance
 - Marketing staff.

Request: \$162,000

One-Time Request #213: Music Brass Instruments

- **Problem :** Music Performance curriculum is limited due to a lack of proper instruments. The absence of adequate equipment prevents the SOA from fully supporting senior capstone projects for brass musicians, particularly in the commercial music major.
- **Solution:** Purchasing brass instruments will allow greater access for music majors and non-majors to participate in music. This would impact all participating brass ensemble members.

Request: \$85,000



One-Time Request #349: Museum Renovations & Humidification

- **Problem:** The current renovation budget of \$2.5M (donated by the Bastian family) does not include humidification of gallery spaces, which will keep the museum from obtaining certified status and qualify it for major art loans and exhibitions.
- **Solution:** Funding request to modify at least one of the six gallery spaces with proper humidification, opening the door for major art loans and exhibitions to be presented at the UVU Museum of Art at Lakemount Manor.

Request: \$200,000



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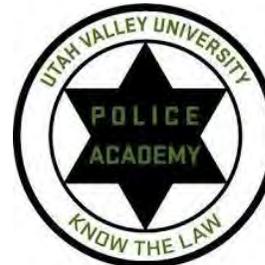
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Total, One-Time Requests: \$1,197,000

COLLEGE OF HEALTH AND PUBLIC SERVICE



PRIOR PBA REPORT

- All allocations have been invested according to 2018/2019 requests.



Thank You!

OUR MISSION

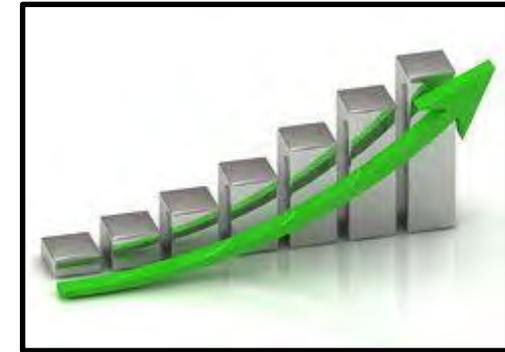
- Provide exceptional education and training leading to essential professional qualifications.
- Prepare competent professionals who serve and protect communities through rigorous, safe, and engaging academic and practical experiences.

INNOVATIONS & ACCOMPLISHMENTS

- PCH - scheduling
- ES – publications and renovated EMT/paramedic lab
- Nursing – clinical curriculum revision, renovated lab, MTECH agreement
- Aviation - new aircraft, hangar renovation and lead instructors
- DH – clinic expansion
- RT – advisory board, 100% pass rate on national boards for first cohort
- CJ – degree 100% online and lead instructors
- FS/FI – media appearances
- NSS – partnership with Utah National Guard
- CHPS – RFID equipment tracking, marketing, safety committee, Digital Measures, Search Advocacy, Distance Education Committee, Online Call Center, CPM, AAS in Health Professions (Surg Tech, Medical Billing, Medical Assistant, Pharm Tech)
- UFRA – online training

ENROLLMENT

- Fall 2018 enrollment vs. prior year up 11.2%
- Fall 2018 FTE vs. prior year up 9.74%
- Fall 2018 credit hour vs. prior year up 9.8%



- Fall 2019 enrollment also positive (third highest among other schools/colleges)

RETENTION EFFORTS

- Discussion about “Exceptional Care” in CHPS Convocation
- First Gen initiatives and storytelling
- CHPS Advising Campaigns (in addition to University Campaigns)
 - 1,472 proactive outreaches through INSPIRE
 - Advisor Introduction
 - New Admit Students
 - 3rd Week Outreach (2,200 students recently)
 - Admitted, Not Yet Registered
 - LOA/Deferred
 - Student Registered Previous Semester, Not Yet Registered
 - Grades Between 60-70%
 - Prior to and Post-Midterm
 - Near Completers

RETENTION – FIRST YEAR

Second Highest at UVU

Degree Program	2008/2009	2012/2013	2017/2018
MPS	n/a	n/a	71
Aviation	61	57	80
Criminal Justice	44	53	66
Emergency Services	43	87	88
Public and Community Health	58	80	79

PERSISTENCE - ONLINE

Highest at UVU

Degree Program	Persistence
BS Aviation Global	74%
BS ESA	76%
BS Criminal Justice	71%
BS Nursing	89%
MS MPS	95%

CERTIFYING EXAM PASS RATES

Dental Hygiene	100%
Public and Community Health	100%
Respiratory Therapy (first cohort)	100%
RCA	99.5%
EMT/Paramedic	90.3%
Nursing	87.5%
Aviation	85%

NATIONAL/STATE COMPETITIONS

- **Second Place** in National Skills USA Competition
- Respiratory Therapy **first place** (over Weber State)
- Public and Community Health **third place** at the National SOPHE Conference
- **First place** in Utah Skills Competition
 - Criminal Justice – Chris Elias
 - Fire Fighting - Griffin Conroy
 - First Aid/CPR – Thomas Wood
 - Medical Math – Alyssa Anderson
 - Medical Terminology – Gabriela Lizarbe

NATIONAL RANKINGS

- #2 Best Online Paramedic Program
- <https://www.accreditedschoolsonline.org/vocational-trade-school/paramedic/#2-year-best-college-ranking>
- #3 Most Popular Fire Science Program
- <https://www.firescience.org/fire-science-degrees-and-programs/>
- #6 Criminal Justice National for Most Affordable Bachelor's Online Degree
- <https://www.geteducated.com/online-college-ratings-and-rankings/best-buy-lists/best-buy-online-bachelor-justice-studies>

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INTERDISCIPLINARY COLLABORATION

- Aviation/UFRA/Computer Science UAS project
- Nursing/Aviation/Allied Health Interprofessional Conference
- Nursing Lab (involving Nursing, Respiratory Therapy, etc.)
- Nursing and Respiratory Therapy sharing of courses
- Respiratory Therapy and Nursing simulations with nursing staff at Timpanogos Hospital
- College book project
- Emergency Services and the Autism Center

CHPS BY THE NUMBERS

- 12 continuing education courses
- 14 online programs (all levels)
- 15 HY/OL courses (highest launch success rate at UVU)
- 35 faculty in learning circles
- 17 HEA fellows; more in the queue
- 92 certified online instructors (50 FT faculty and 42 adjuncts)
- 911 OTL training hours in Fall 2018 (highest at UVU)
- 24 OTA certifiers in Fall 2018 (highest at UVU)
- 30 NSS press appearances
- 9 (all) advisors certified
- 96% of computers verified in audit
- 536 overrides eliminated last year (nearly 6,000 in prior two years)
- 3.67 Community Engagement and 4.29 Academic Engagement (highest at UVU)

STRATEGIC PLAN

Objective 1: Administrative Excellence

Objective 2: Enhance and Develop Programs (online)

Objective 3: Student Retention, Completion and Diversity

Objective 4: Exceptional Facilities and Equipment

Objective 5: Excellence in Teaching and Learning (online)

Objective 6: Safety and Risk Management

Objective 7: Development

Quality Improvement Initiative: Data Analytics Project (Data Academy participation)

This aligns closely with UVU's 8 Strategic Initiatives in Vision 2030.

CARRYOVER

- \$92,566 available from 2018/2019
 - \$50,000 for salary contingency
 - \$42,566 for:
 - PT Advisor (to increase retention)
 - PT marketing/storytelling (to increase recruitment and development)



RESOURCE ACQUISITION AND EFFICIENCIES

• Donations for PA program	\$1,578,000	• Perkins nursing computers	\$50,085
• Meldrum Nursing Scholarship	\$250,000	• Perkins CJ computers	\$41,000
• 5 nursing exam tables & 1 bed	\$15,000	• Perkins RCA fire gear	\$25,975
• IHC Diversity Scholarship	\$50,000	• Perkins EMT equipment	\$67,246
• Healthy Samoa Project	\$180,000	• Perkins RT equipment	\$47,271
• AT&T Scholarship	\$5,050	• BEMS ERT funding	\$3,647
• doTERRA Cambodia Project	\$5,840	• Provo fire engine donation	\$30,000
• Wells Fargo grant for DH	\$5,000	• Aircraft revenue from sales	\$666,094
• DH donation	\$14,000	• RCA reduction of salaries	\$30,751
• Rental of dental clinic/fees	\$1,200	• Sale of POST vehicles	\$7,992
• NSS National Guard courses	\$30,000	• Sale of shotguns/ammo	\$3,659
• Women in Aviation Chapter	\$4,500	• POST coverage of classes	\$1,500
• Nursing cohort 50 to 60	\$53,000	• EMT fee reduction	\$80
		• Aviation fee reduction	\$15,420
		• DH fee reduction	\$300

~\$2,140,000

~\$987,000

ONE-TIME REQUESTS

1. CJ Building H	\$110,000
2. CHPS WSB Renovation	\$189,000
3. Nursing HP 203 Carpet	\$20,000
4. Repair and Replacement	\$90,000
5. HP Construction Optimization	\$700,000

BUILDING RENOVATIONS #72 and #73

Building H Renovation #72 OT #1: \$110,000

- FS/FI have grown dramatically (e.g., 167 in 2015 to 248 in 2018)
- All sections cannot meet for labs (even at night).

WSB Renovations #73 OT #2 \$189,000

- CHPS is located in 10 different buildings, resulting in 125-175 trips.
- Funds to be used for Dean's office, advising suite, multi-purpose room and FS lab (5,400 sq. ft.).
- Will provide additional space for Aviation and health professions.
- Will also benefit SOE and CHSS.

CARPET and OT REPAIR AND REPLACEMENT

Nursing Suite Carpet #74 OT #3: \$20,000

- 5 faculty offices are currently being added to the Nursing suite.
- Carpet is original to the building (1996) and should be replaced now.

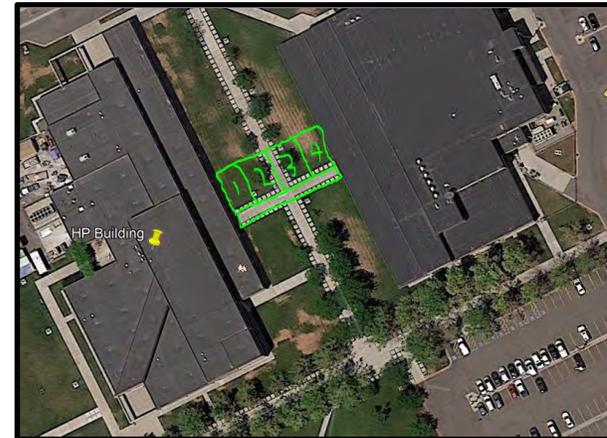
Repair and Replacement #87 OT#4 \$90,000

- Thermo Infrared Microscope is broken and obsolete.
- FS needs a High-Performance Liquid Chromatograph (HPLC) and Tandem Mass Spectrometer.
- Request also includes \$16,000 for a Tag X-Ray Dexter Head and I-Simulate software for \$15,000.

HP EXPANSION OPTIMIZATION #76

OT #5: \$700,000

- CHPS received a \$1.6 million donation for HP Expansion
- Includes 3 classrooms and a new anatomage tables
- By adding 1 more classroom to our existing plan, we will can catch up on recent growth
- Project measures out at 4,800 sq. ft.
- Expansion would connect HP and NG



BASE REQUESTS - FACULTY

- | | |
|--|-------------------------------|
| 1. PCH FT Lecturer | \$57,000+benefits (\$101,885) |
| 2. NSS TT Faculty (Intelligence track) | \$76,000+benefits (\$119,091) |
| 3. FS TT Faculty (Investigation track) | \$64,000+benefits (\$104,343) |

PCH FT LECTURER #77

Base Faculty #1: 57,000 plus benefits = \$101,885 (see also request #78)

- **HLTH 1100 and NUTR 1020 have 100 students** (while the average online course at UVU has 32 students).
- PCH recently revised curriculum, requiring about 30 assignments per semester.
- With 100 students in a class, a professor must grade **2,000-3,000 assignments**.
- To provide quality instruction, **class sizes should be reduced from 100 to 33**.
- We need 19 sections covered; 5 by lecturers and the remainder by adjuncts.
- This will require 46 ICHE and will help support flexible learning.

- **NOTE: PCH has received \$0 in the last 3 years in spite of 10.8% growth.**

Support Enrollment Growth; Retention & Completion; Enhance Student Success

CJ FT TT FACULTY #79 and #80

Base Faculty #2: 76,000 plus benefits = \$119,091

- NSS currently has **1 FT faculty member**, 10 adjuncts, and is borrowing 3 faculty from other units.
- NSS enrollments: **13 in 2016**, to 94 in 2017, to 191 in 2018, to **352 in 2019**.
- NSS needs expertise in the national intelligence area and desires online courses.

Base Faculty #3: \$64,000 plus benefits (\$104,343)

- FS has **1 full-time faculty in our Investigative Track** and 4-6 adjuncts each semester.
- Forensic Science enrollment has increased dramatically in recent years:
 - Majors - 2012: 80; 2013: 89; 2014: 89; 2015: 122; 2016: 143.
 - Majors and minors – **167 in 2014-2015**; 198 in 2015-2016; 228 in 2016-2017; 213 in 2017-2018; and **248 in 2018-2019**.
- UVU now offers a concurrent enrollment course, creating additional strains.

Support Enrollment Growth; Retention & Completion; Enhance Student Success

BASE REQUESTS - OTHER

- | | |
|---------------------------|------------------------------|
| 1. PCH Adjuncts | \$41,200 |
| 2. CHPS Operating Funds | \$125,000 |
| 3. Nursing Sim Technician | \$49,840+benefits (\$84,440) |

ADJUNCTS #78 and OPERATING FUNDS #82

PCH Adjunct Base Other #1: \$38,710 (see also request #77)

- **HLTH 1100 and NUTR 1020 have 100 students** (average online course is 32).
- We need 19 sections and 46 ICHE to provide solid flexible learning opportunities.
- NOTE: PCH has received \$0 in the last 3 years in spite of 10.8% growth.

CHPS STRATEGIC OPERATING FUNDS Base Other #2 \$125,000

- CHPS has several strategic goals which align with the 2030 plan:
 - PT storyteller will help attract and retain **first generation students** and increase development efforts.
 - PT web developer will enable us to **update our 24+ program websites** on a rotating basis and improve marketing to prospective students and communication with donors.
 - PT advisor will help meet student needs and **improve retention**.
 - PT data analyst will support decision making based on facts, statistics and evidence.
 - PT equipment assistant will increase our ability to **track and replace precious inventory** and supplies for our numerous and diverse engaged learning opportunities.

NURSING SIM TECHNICIAN #81

Base Other #3: \$49,840 plus benefits = \$84,440

- Lab was renovated and curriculum has been revised.
- Simulation allows students to learn in a monitored and safe environment.
- SIM technicians prepare the physical simulation rooms and operate the high-fidelity manikins.
- This will allow the faculty to focus on teaching, will improve workloads, and reduce costs by \$1,800/month for adjuncts.

Support Program Growth; Meet Workforce Needs

CHPS ASSOC. DEAN #83 and EMS FACULTY #85

Not ranked -

Base Other: \$106,000 plus benefits (not ranked due to target)

- CHPS is complex due to decentralization and range of programs.
- We need to more effectively address undergraduate programs, RTP, workloads, new program proposals, advisory boards, accreditation, centers/institutes, course development, relations with external partners, etc.

Base Faculty: \$65,000 plus benefits (not ranked due to target)

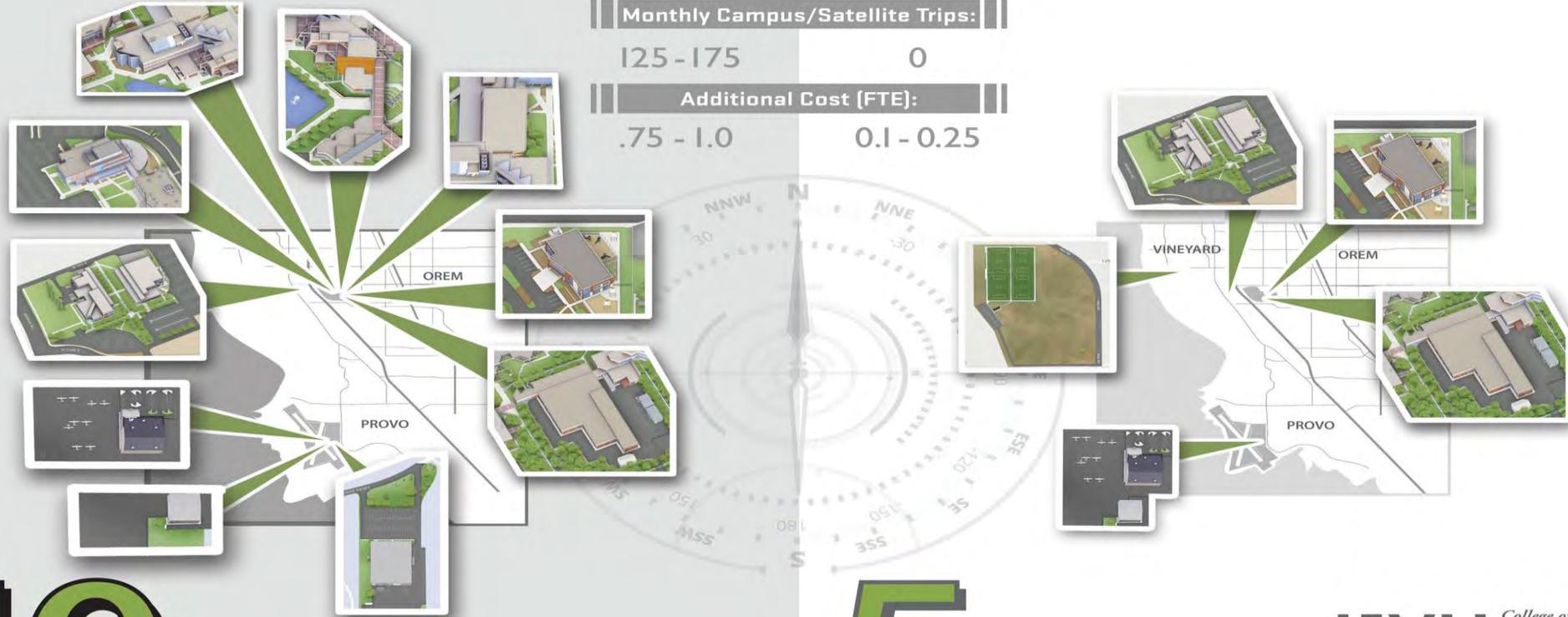
- 65% of courses are taught by adjuncts (10% above university average)

Support Enrollment Growth; Retention & Completion; Enhance Student Success

CURRENT

College of Health & Public Service
LOCATION OVERVIEW

FUTURE



Monthly Campus/Satellite Trips:	
125 - 175	0
Additional Cost (FTE):	
.75 - 1.0	0.1 - 0.25

10 LOCATIONS

5 LOCATIONS

UVU College of HEALTH & PUBLIC SERVICE
UTAH VALLEY UNIVERSITY

- | | |
|-----------------------------|-----------------------|
| 01 Classroom Building | 06 Health Professions |
| 02 Environmental Technology | 07 Hangar A |
| 03 Hall of Flags | 08 Hangar B |
| 04 McKay Education | 09 Crime Scene House |
| 05 Emergency Services | 10 Science Building |

- | |
|--------------------------------|
| 01 Vineyard |
| 02 Health Programs/West Campus |
| 03 Old Business Building |
| 04 Airport Hangars |
| 05 Crime Scene House |

REPAIR AND REPLACEMENT

CHPS has -

- Very expensive equipment
- No ongoing repair and replacement fund like other colleges

THANK YOU!



College of Humanities and Social Sciences



Past Allocations

2019-2020 Allocations (290 FTE, 54 sections)

- 7 assistant professors
- 7 lecturers (5 Critical Needs)
- 1 staff line (MFT clinical coordinator)

2018-2019 Allocations (836.3 FTE, 166 sections)

- 7 assistant professors
- 8 lecturers (6 Critical Needs)
- 2 staff lines (lab directors)

2017-2018 Allocations (709 FTE, 137 sections)

- 3 assistant professors
- 3 lecturers (1 Critical Needs)
- 2 staff lines (MSW field education, BESC Advisor)

Area	Allocation	Year	Outcome
Marriage and Family Therapy, M.A.	1 TT faculty 1 FT staff	2019 2019	Initial cohort of 24 Positions were needed to start degree
Family Studies	1 TT faculty 1 TT faculty 1 TT faculty	2017 2018 2019	Positions were needed to start degree
Psychology	1 TT faculty 1 Advisor 1 TT faculty 3 TT faculty	2017 2017 2018 2019	Needed to address growth in major (550 students, 117.8 FTE) *Up 928 students from fall 2018-fall 2019
Master of Social Work	1 TT faculty 1 FT staff 3 TT faculty *2 no hire 1 TT faculty	2017 2017 2018 2019	69 MSW students graduated in Spring 2019 Fall 2019 enrollment: 25 Advanced standing 1-year program, 61 in 2-year program Positions were needed for accreditation
Social Work (BSW)	1 TT faculty 1 Lecturer	2018 2019	Line moved to MSW as MSW Field Director moved to BSW program.
English and Literature	2 Lecturers	2017	Have taught 1388 students and 275.6 FTE (some large lecture classes) Needed to address waitlists
Communication	2 Lecturers 1 FT staff 1 TT faculty *no hire 1 Lecturer	2018 2018 2019 2019	Needed to address growth in major (1239 students, 238.3 FTE) Needed to manage public speaking lab Needed to address growth in major (31.2 FTE) (TT PR search failed and is ongoing this fall) *up 123 students from fall 2018-fall 2019
Languages and Cultures	(1 TT faculty) 1 TT faculty 1 FT staff	2017 2018 2018	This is now the bridge instructor for UVU and High Schools (Placeholder from 2016) FT faculty for Russian studies Needed to manage language lab

<p>Critical Needs Lines from VP Olson</p>	<p>1 Lecturer 6 Lecturers 5 Lecturers</p>	<p>2017 2018 2019</p>	<p>English (1) Communication (1), Psychology (1), Philosophy (1), English (3) Psychology (1), English (4) Needed to address GE section growth 124 sections, 3,409 Enrollment, 669.8 FTE</p>
<p>OVERALL</p>			<ul style="list-style-type: none"> •A total of 336 sections taught, 9,142 enrollment and 1,768 FTE students. •Faculty were needed for new graduate programs or areas with high demand and growth. •Staff were necessary to support new graduate programs. •Addresses Russian language need and Spanish bridge need

CHSS Strategic Plan

Primary Objective: Student Success

- Academic success
- University experience
- Lifelong learning
- Engage students

Primary Objective: Rigor

- Outstanding teaching
- Culture of scholarship
- High-quality programs and services

Both of these objectives can be met by increasing the number of faculty in high need areas, hiring faculty with online course experience, and understanding data and the areas where the most impact can be felt.

Appropriated Base Requests Full-time Faculty Requests

MFT Tenure-track Faculty (2)

Request #172 - \$114,175

- Program coordinator for MFT
- R401 commitment for 2019-2020
- Projected enrollments in the program of 24 students

Request #173 - \$114,175

- R401 commitment for 2019-2020
- Projected enrollments in the program of 24 students

Psychology Tenure-Track Faculty

Request #228 - \$102,960

- Meet rising enrollments in General Psychology (up 928 from Fall 2018)
- Reduce the number majors-to-faculty ration (1:80.2)
- Reduce the number of classes taught by adjuncts (43 teaching 81 sections)
- Assist in student retention and completion
- Provide additional resources for hybrid and online modalities

Psychology Tenure-Track Faculty

Request #229 - \$111,713

- Meet rising enrollments in Psychology (up 928 from Fall 2018)
- Reduce the number majors-to-faculty ration (1:80.2)
- Teach courses related to multicultural issues in Psychology
- Assist in student retention and completion
- Provide additional resources for hybrid and online modalities

Communication Tenure-Track Faculty

Request #71 - \$54,422

- Move Lecturer line to Tenure-track
- Hire faculty with experience in digital and convergence journalism
- Help rebuild the journalism program
- Assist in student retention and completion
- Provide additional resources for hybrid and online modalities

BSW Tenure-Track Faculty

Request #293 - \$103,114

- Assist with accreditation standards
- Address needs for an additional cohort
- Assist in student retention and completion
- Provide additional resources for hybrid and online modalities

2019-2020 PBA Summary

- R401 Prior Commitments
 - 2 TT Faculty \$228,350

- New Base Requests
 - 3 TT Faculty \$317,787
 - 1 Lecturer to TT Faculty \$ 54,422
 - New Base Requests Total \$372,209

- PBA Ceiling for New Requests \$400,000

Woodbury School of Business



WSB Mission

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

- **T1:** Rise to the top tier of teaching excellence. (E1, A2, A3)
- **Connected:** Develop remarkable and widespread connections between faculty/staff and industry that facilitate student success in holistic ways. (A1, A3, E1)
- **DELTA:** Maximize student improvement through engaged learning. (A1, A3, E1)
- **45°:** Increase the graduation rate of the Woodbury School of Business to 45 percent by 2025. (I2, I3, A1)
- **Placement:** Help students obtain and succeed in careers aligned with their goals. (I1, A1, A3)



Finish Finish Finish **45°** Finish Finish Finish

Did I mention that we want you to finish?

- Women of the Woodbury
- Latino Initiative
- Scheduling Audit
- Retention Phone Calls
- Textbook Initiative
- **Online/Hybrid Goal**
- **45° Committee**
- **T-1 Initiative**
- **First Year Push**



Base Needs

75% Participating Faculty Minimum



Our Four Requests

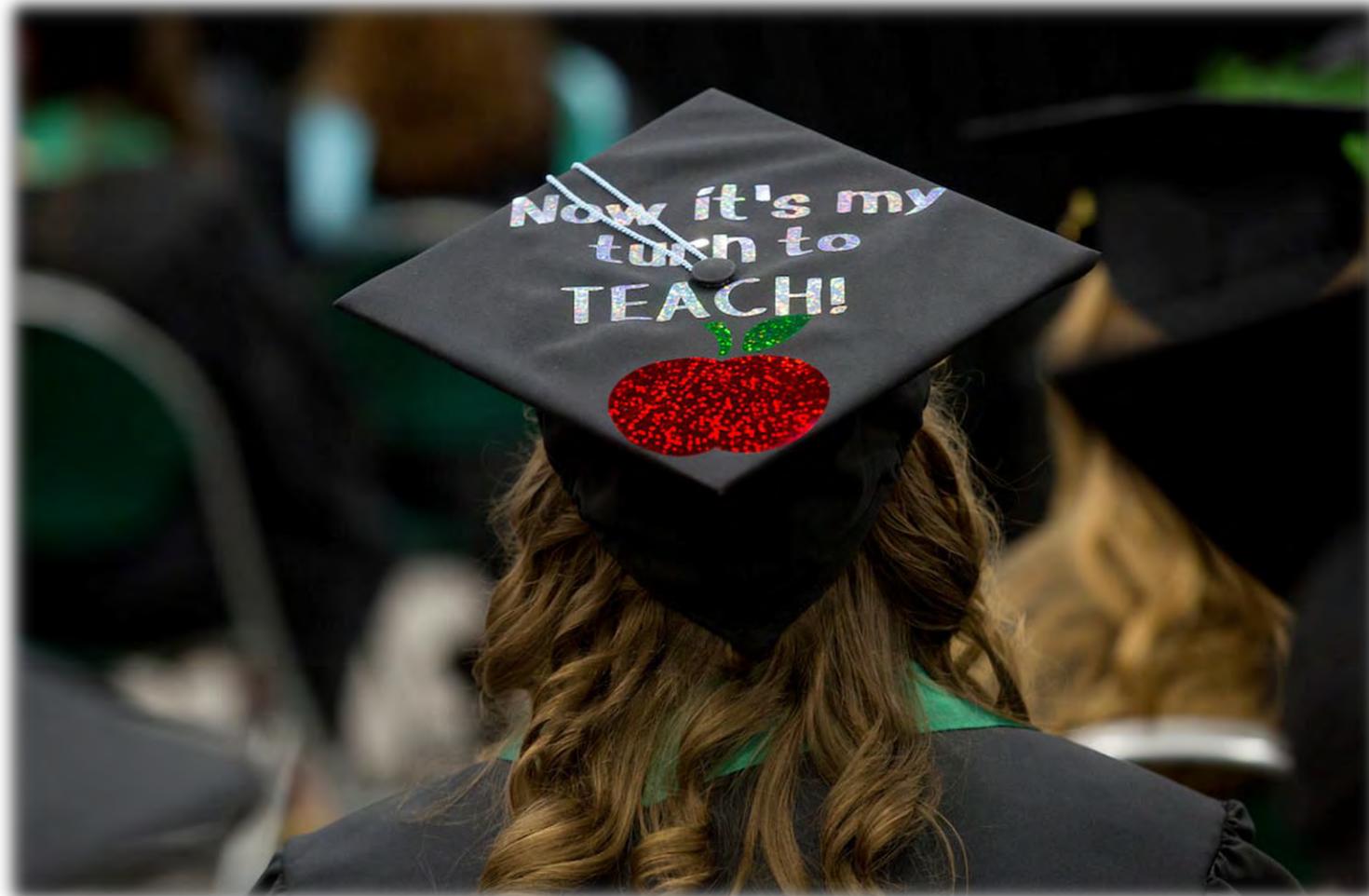
- Organizational Leadership
 - 59% but 64% by Spring Semester
- Marketing
 - 65%
- Finance and Economics
 - 74%
- Accounting
 - 74%
- Strategic Management & Operations
 - 72% but moving to 76% by next fall

One-time Funding

Scott C. Keller Building
Furniture, Fixtures, and Equipment



SCHOOL OF EDUCATION



Mission: School of Education

The School of Education at Utah Valley University prepares educators and clinicians to have a positive impact on children, families, and communities through

- Meaningful Innovation,
- Engaged Pedagogy,
- Rigorous Preparation,
- Inclusion & Diversity, and
- Transformative Collaborations



Strategic Plan: School of Education

Objectives:

- Rigorous Programs and Preparation
- Transformative Collaborations
- Inclusive Practice
- Innovation and Accountability

Affordability and Efficiency:

- Textbook cost reduction for students
- Global Professional Development
- Creative Learning Studio

What We Do

- Professional Programs
- Certificates and Degrees
- Majors and Minors
- Community and Outreach

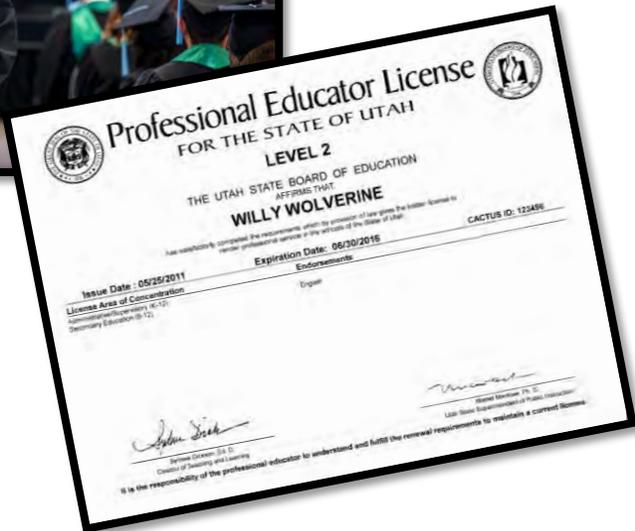


Assessment of Funding Utilization

- Completion
 - Summer semester for Elementary Education interns
 - Special Education cohorts
- Retention and Support of Student Success
 - Faculty
 - Administrative support
 - Inclusion



Student Success, Retention, and Completion

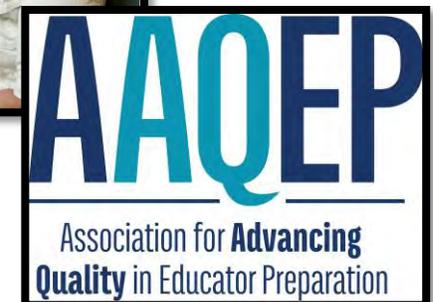


- Student Achievement
 - 95% pass rate on edTPA for Elementary Education students
 - 100% pass rate on the BCBA licensing exam
- Student Retention
- Completion

Resources: PBA Requests

Education Academic Advisor I (#93 - \$75,928)

- SOE advising ratio: 1:557 (2018-2019)
- Professional Programs:
 - Admission
 - Retention
 - Completion
- Professional Licensure:
 - Requirements
 - Recommendations
- Professional Accreditation



Resources: PBA Requests

Teacher Performance Assessment Support (#105 - \$20,000)

- State required for professional licensure
- Sustained faculty support for student success
- Ongoing professional development for faculty
- Goal for student pass rate on first attempt: at least 95% schoolwide



Resources: PBA Requests

Student Engagement & Innovation Support
(#124 - \$95,575)

- Administrative Support III position
- SOE's Creative Learning Studio
- Intercultural Engagement
- Educational Innovation



Resources: One-time PBA Request

McKay Education Remodel (#114 - \$150,000)

- Education Innovation Fellows proposal and prototype
- Design thinking oriented space and activities
- Space to innovate and develop (STEM integration)
- Build and strengthen professional identities
- Sense of belonging



School of Education



INCLUDES



ENGAGES

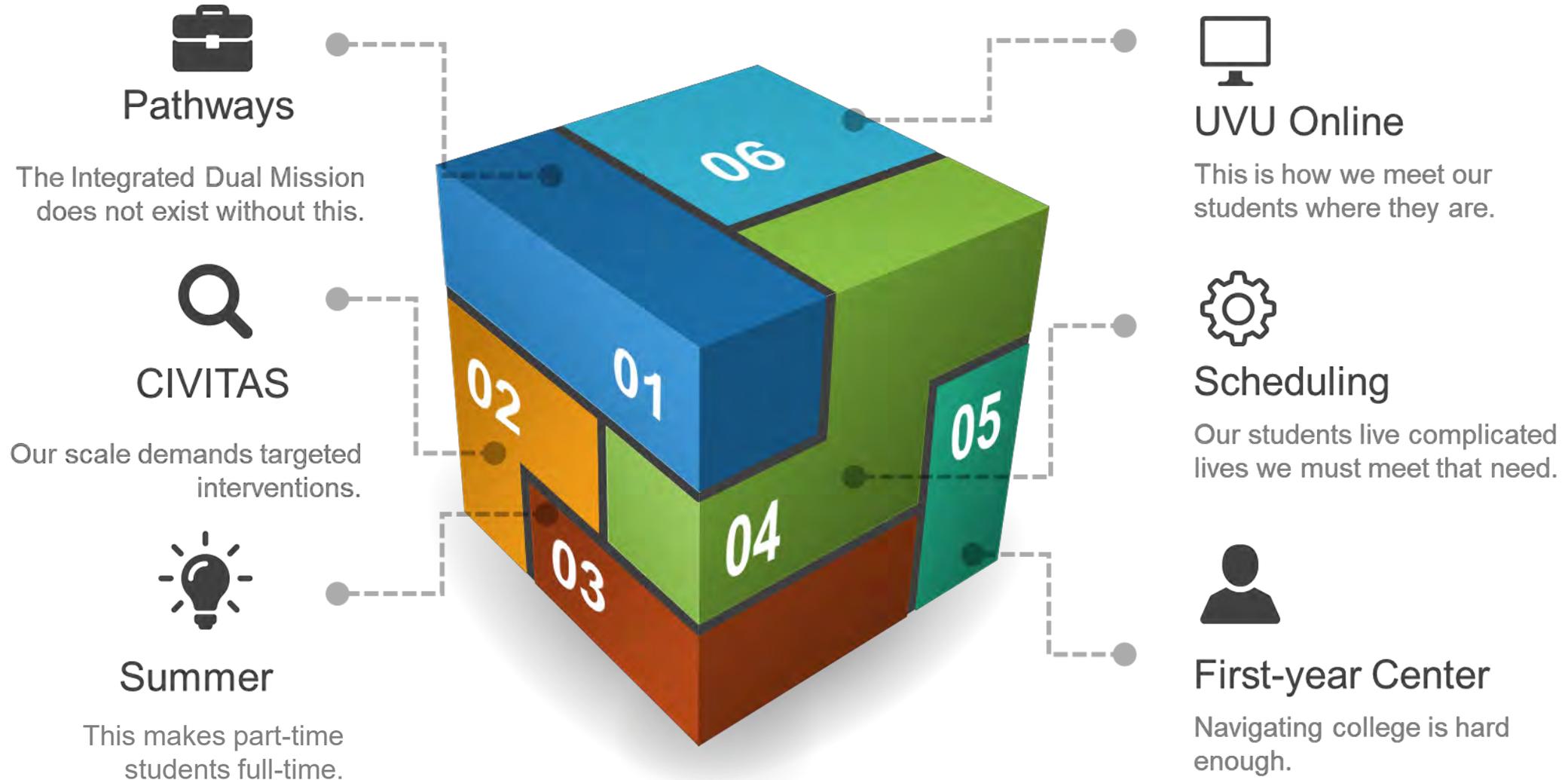


ACHIEVES

Associate Provost Academic Programs AVP Student Success & Retention

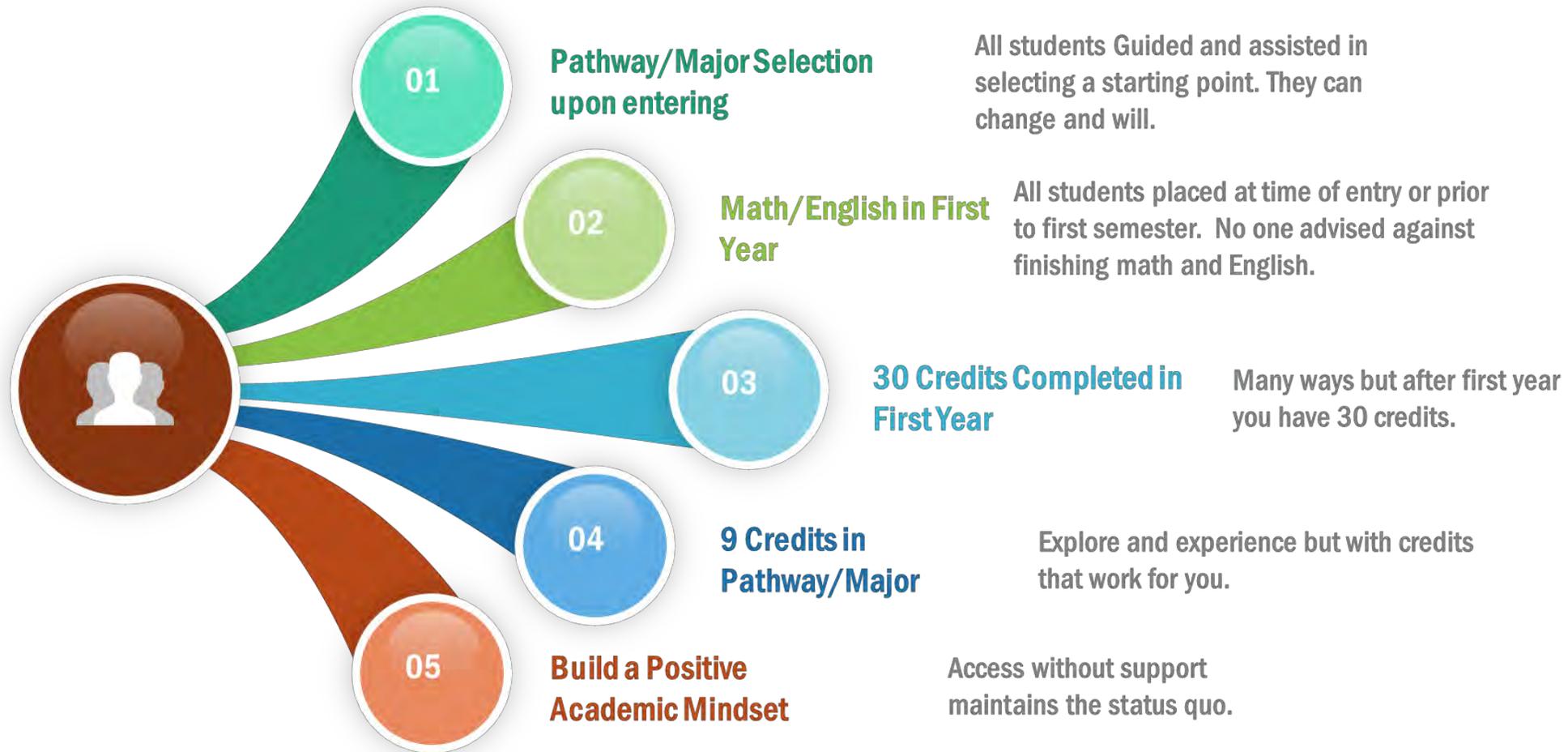


Student Success: Achieving 45% and Beyond



5 Essentials for Student Retention and Completion

Create The Momentum Year



Last Year- Accountability

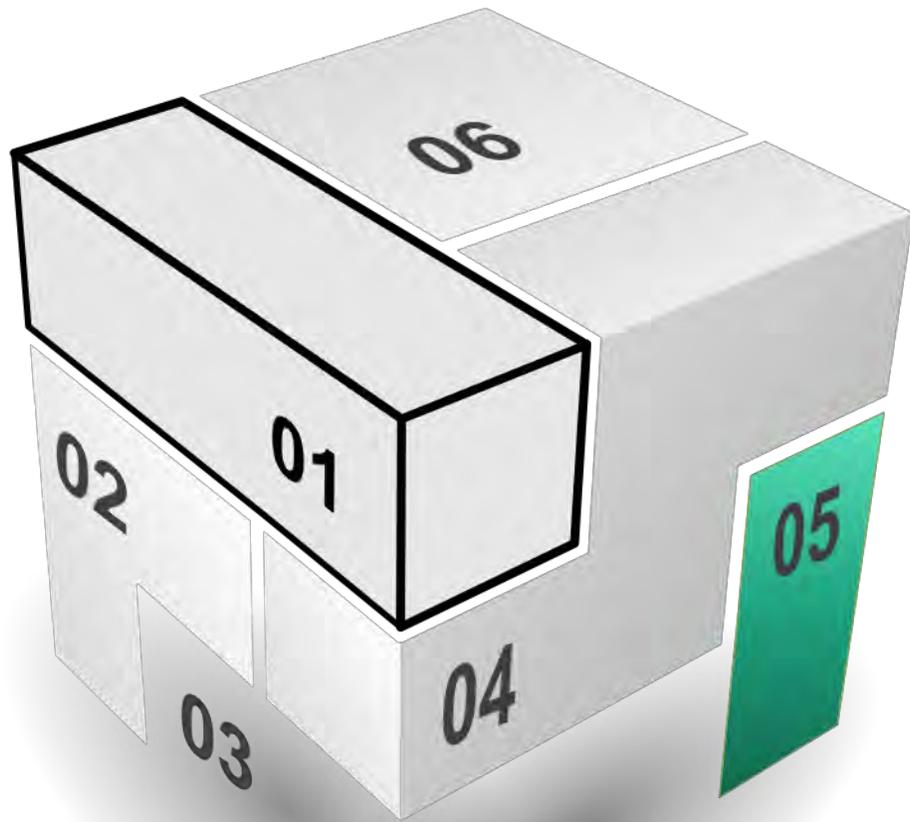
On-going

- First-Year Center- phased implementation- about 2/3 built and seeing all newly admitted students- construction almost done
- Seeking a Naming Opportunity

One Time

- Peer Mentor Pilot- CHPS Pilot and FYC in spring

First-year Center



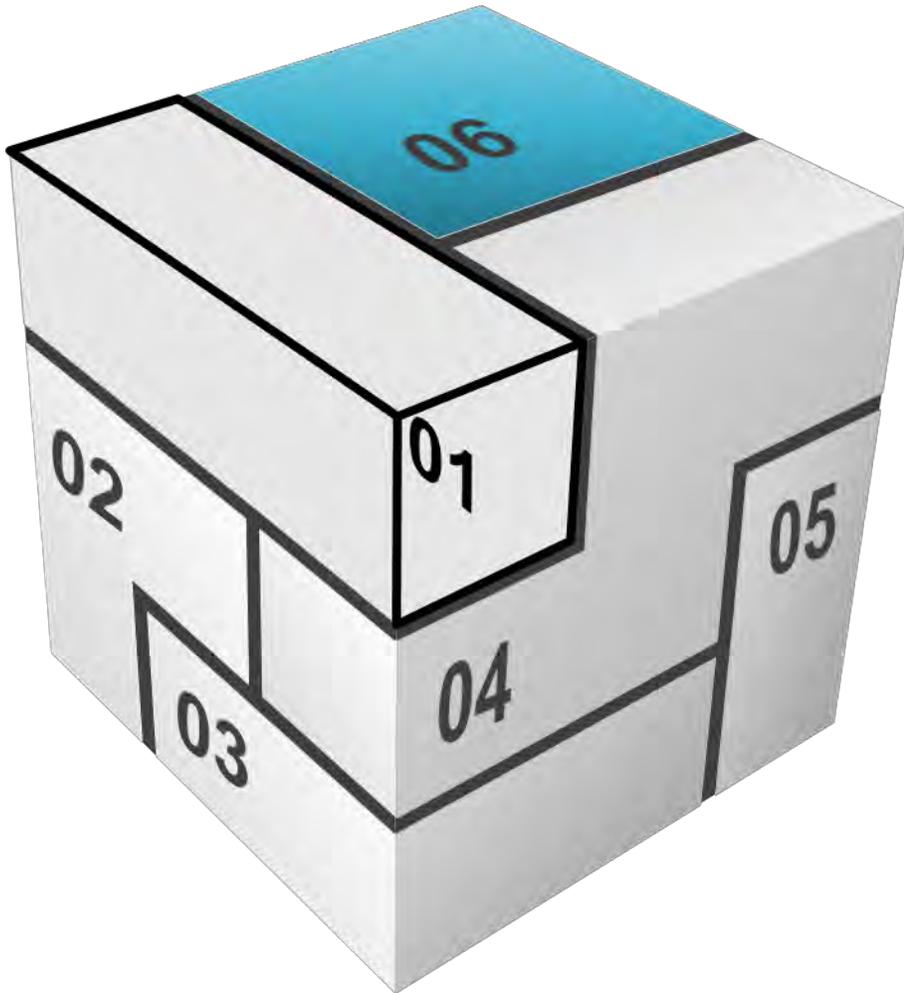
Appropriated Base

- #39 First-year Center Councilors
 - 8 needed for full compliment of 25 per original FYC proposal
 - \$534,451

Appropriated One Time

- #40 Peer Advising Pilot Expansion
 - \$324,000- 25+ students
- #333 Losee 4th Floor Branding
 - \$250,000

UVU Online



Appropriated Base

- #1 & 2 Instructional Designers(2)
 - \$193,854
- #67 Instructional Support Technologist
 - \$81,301
- #136 Web & Marketing Comm Coor.
 - \$75,499

Appropriated One Time

- #122 Stipends for OTL Trainings
 - \$414,750
- #65 Contract Instructional Designers
 - \$86,400- an additional 20+ courses

Thank You!

