



Academic Affairs

Planning, Budgeting & Assessment

November 6, 2019

College of Science



College of Science – Mission

The College of Science builds the scientific economy and scientific literacy of the Wasatch Front region and beyond. We carry out this mission by offering academic degrees, certificates, and courses, including service and general education courses, and opportunities for collaborative research by students and faculty, in an atmosphere which encourages innovation, and which creates opportunities for students, faculty, staff, and other stakeholders to attain their personal and professional goals.

College of Science – Objectives

- 1) Develop and deliver courses and programs...to serve the entire university community through general education, service education, and core classes.
- 2) Stimulate student learning and knowledge retention through use of innovative and effective teaching methodologies ... that engage students in classroom activities.
- 3) Augment teaching with engaged learning opportunities outside the classroom [including] faculty-mentored research, internships, service learning, and extracurricular field experiences.
- 4) Enhance student degree completion through effective advising
- 5) Promote science and science education, recruit students into science, and develop appreciation among the constituencies of COS, through marketing and engagement with the K-12 community and the public at large.

College of Science – past PBA success

From 2016 to 2018, COS has received funding for

- 10 additional faculty members (about 9% growth)
- 3 staff
 - 1 course manager
 - 1 lab manager
 - 1 adviser



College of Science – past PBA success

From 2016 to 2018, COS has received funding for

- 10 additional faculty members (about 9% growth)

Danielle Taylor (Biology)

Kristin de Nesnera (Biology)

Devin Taylor (Biology)

Elena Laricheva (Chemistry)

Doug Czajka (Earth Science)

Matthew Potter (Math)

Wiktor Mogilski (Math)

Dustin Shipp (Physics)

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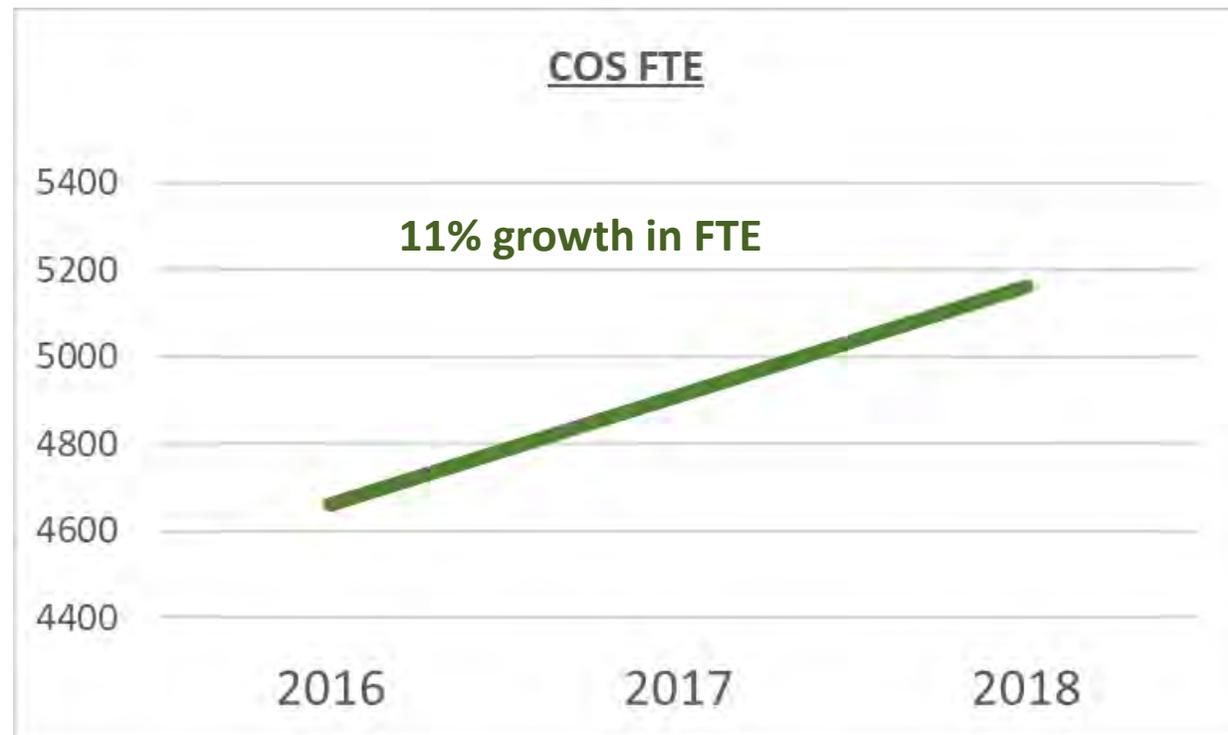
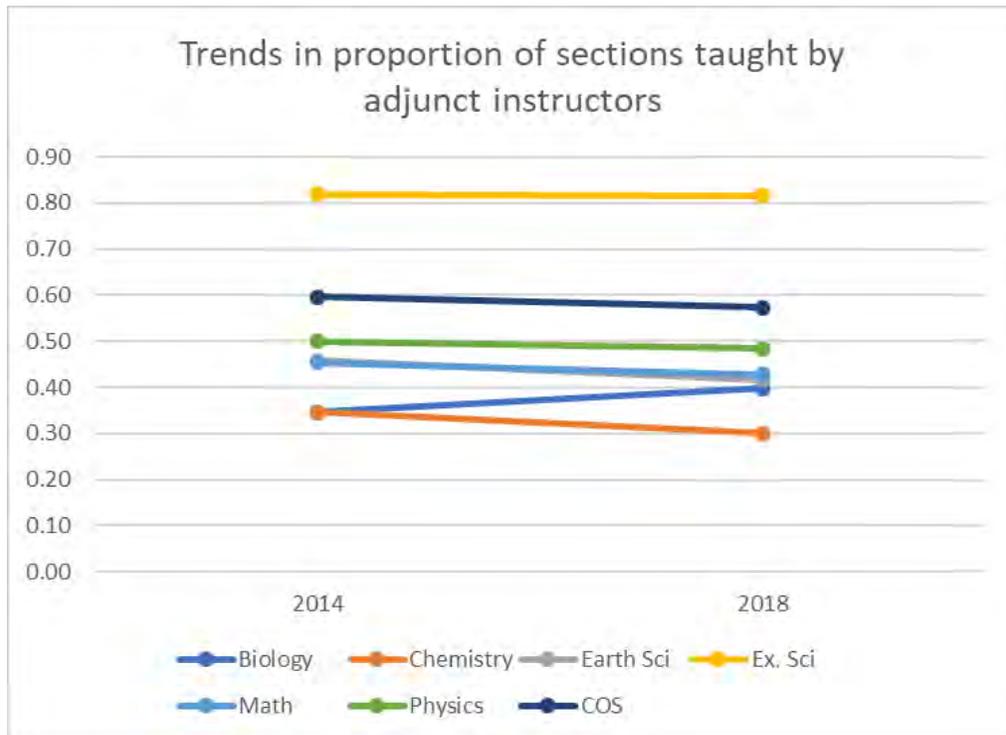
Reduce reliance on adjunct Instructors



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Coordinate and improve pedagogy for key courses



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Develop online content

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Engage students in extracurricular research



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Analyze and coordinate course scheduling

CRN	SUBJ	CRS	SEC	STAT	VIS	TITLE	START DATE	END DATE	DAYS	TIMES	BLDG/RM	SPECIAL PROGRAM OR LOCATION	INSTRUCTOR	GRADE MODE	CRS	CL	ENRL	MAX	OPEN SEATS	WAIT LIST CAP	WAIT LIST CNT	WAIT LIST AVAIL	LAB/LEC LINK
28906	MATH	100R	001	A	Y	Math Leap	09-OCT-19	05-DEC-19	M	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		38	40	2	40	0	40	
27767	MATH	100R	002	A	Y	Math Leap	19-AUG-19	08-OCT-19	M	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		38	40	2	40	0	40	
28907	MATH	100R	003	A	Y	Math Leap	19-AUG-19	08-OCT-19	T	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		37	40	3	40	0	40	
28908	MATH	100R	004	A	Y	Math Leap	09-OCT-19	05-DEC-19	T	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		40	40	0	40	0	40	
27769	MATH	100R	005	A	Y	Math Leap	19-AUG-19	08-OCT-19	W	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		35	40	5	40	0	40	
28909	MATH	100R	006	A	Y	Math Leap	09-OCT-19	05-DEC-19	W	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		36	40	4	40	0	40	
28910	MATH	100R	007	A	Y	Math Leap	19-AUG-19	08-OCT-19	R	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		37	40	3	40	0	40	
27771	MATH	100R	009	A	Y	Math Leap	19-AUG-19	08-OCT-19	F	08:00 am-09:50 am	LA 127		Andrist, Kathryn Ann	R	1		37	40	3	40	0	40	
27772	MATH	100R	010	A	Y	Math Leap	19-AUG-19	08-OCT-19	M	10:00 am-11:50 am	LA 127		Zhu, Yingxian	R	1		40	40	0	40	0	40	
27800	MATH	100R	011	A	Y	Math Leap	19-AUG-19	08-OCT-19	T	10:00 am-11:50 am	LA 127		Andrist, Kathryn Ann	R	1		40	40	0	40	0	40	
28912	MATH	100R	012	A	Y	Math Leap	09-OCT-19	05-DEC-19	T	10:00 am-11:50 am	LA 127		Andrist, Kathryn Ann	R	1		40	40	0	40	0	40	
28325	MATH	100R	013	A	Y	Math Leap	19-AUG-19	08-OCT-19	W	10:00 am-11:50 am	LA 127		Andrist, Kathryn Ann	R	1		39	40	1	40	0	40	
28913	MATH	100R	014	A	Y	Math Leap	19-AUG-19	08-OCT-19	R	10:00 am-11:50 am	LA 127		Ji, Xiao Yi	R	1		39	40	1	40	0	40	
28914	MATH	100R	015	A	Y	Math Leap	09-OCT-19	05-DEC-19	R	10:00 am-11:50 am	LA 127		Potter, Matthew Elwin	R	1		33	40	7	40	0	40	
28459	MATH	100R	016	A	Y	Math Leap	19-AUG-19	08-OCT-19	F	10:00 am-11:50 am	LA 127		Zhu, Yingxian	R	1		38	40	2	40	0	40	
28456	MATH	100R	017	A	Y	Math Leap	19-AUG-19	08-OCT-19	M	01:00 pm-02:50 pm	LA 127		Zhu, Yingxian	R	1		40	40	0	40	0	40	
28915	MATH	100R	018	A	Y	Math Leap	19-AUG-19	08-OCT-19	T	01:00 pm-02:50 pm	LA 127		Van Frankenhuijsen, Machiel	R	1		31	40	9	40	0	40	
28916	MATH	100R	019	A	Y	Math Leap	19-AUG-19	08-OCT-19	W	01:00 pm-02:50 pm	LA 127		Zhu, Yingxian	R	1		39	41	2	41	0	41	
28917	MATH	100R	020	A	Y	Math Leap	19-AUG-19	08-OCT-19	R	01:00 pm-02:50 pm	LA 127		Lee, Konchol	R	1		27	40	13	40	0	40	
28918	MATH	100R	021	A	Y	Math Leap	09-OCT-19	05-DEC-19	R	01:00 pm-02:50 pm	LA 127		Lee, Konchol	R	1		16	40	24	40	0	40	
28919	MATH	100R	022	A	Y	Math Leap	19-AUG-19	08-OCT-19	F	01:00 pm-02:50 pm	LA 127		Lee, Konchol	R	1		31	40	9	40	0	40	
28920	MATH	100R	023	A	Y	Math Leap	19-AUG-19	08-OCT-19	M	03:00 pm-04:50 pm	LA 127		Brinkerhoff, Colin J	R	1		33	40	7	40	0	40	

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 - Reduced reliance on adjunct instructors
 - Improved pedagogy
 - Increased and improved online learning
 - Improved course scheduling



Increased retention and completion

COS “Packages”

1. Increased retention and completion through increased and improved course offerings
2. Increased retention, completion, and professional preparation through faculty-mentored student research
3. Increased recruitment and support through engagement with our community

Package 1: Increased retention and completion through increased and improved course offerings

- Scheduling enough sections, at times that work for students
- Basic classroom resources
- Train students on professional-quality equipment.
- Increase in-class engaged learning



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Base funding

4 staff, 1 faculty

Department	Request	Description of the Request	Base Funding Requested
Chemistry and Earth Science	Instrument Lab Manager	Maintenance of instruments used in courses and for research.	\$89,986
Physics	Teaching lab manager	Manage and teach labs lab courses (26 sections/semester)	\$96,414
Biology	BIOL 1610 Faculty	Teach BIOL 1610. Enrollment increased by 14.9% this year.	\$111,383
COS IT	Part-time IT staff	Growing tech support needs in the college.	\$33,760
Mathematics	Administrative Assistant II	Currently one admin assists 29 full-time faculty members.	\$59,388

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One-time requests

Department	Resource Request	One-time Request
Earth Science	Geospatial lab upgrades	\$115,632
Biology	Equipment for Biology teaching	\$29,924
COS IT	Workroom remodel and furniture	\$42,624
Chemistry	Plate reader	\$50,000
Chemistry	Oxygen free glove box	\$32,500
Chemistry	Refractometers	\$9,000
Physics	UVEXOPhysics: X-Ray tomography	\$35,000



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Package 2: Increased retention, completion, and professional preparation through faculty-mentored student research

- Increase opportunities for extracurricular engaged learning (research)
 - Participation increases retention, especially among students from underrepresented groups
 - Participation in research develops professional science skills
 - Participation in research is key to gaining acceptance to:
 - Medical school, dental school, etc.
 - Graduate science programs
 - Science industry jobs



Package 2: Increased retention, completion, and professional preparation through faculty-mentored student research

Base funding

Department	Request	Description of the Request	Base Funding Requested
COS	Institutional Animal care and Use Committee (IACUC) support	Federal law requires IACUC for all facilities conducting research with vertebrate animals. We have begun projects with vertebrates in Biology, including one that has been awarded \$362,000 from NIH .	\$47,312

Includes funds for personnel, software, PPE, and veterinary care



Package 2: Increased retention, completion, and professional preparation through faculty-mentored student research

One-time requests

Department	Request	One-time request
Ex. Sci. & Outdoor Rec.	Bertec Portable Force Plates	\$ 26,000
Physics	UVEXOPhysics: IR optical spectrum analyzer	\$ 35,000



Package 3: Increased recruitment and public support though engagement with our community

- Promote science and science education
- Recruit students into science
- Develop appreciation among the constituencies of COS



Package 3: Increased recruitment and public support though engagement with our community

One-time requests

Department	Request	Base Funding Requested
Physics	UVEXOPhysics: Solar Spectrum Exploratorium	\$ 22,000
Ex. Sci. & Outdoor Rec.	Trackman Golf Simulator	\$ 35,000



College of Science: Base Funding Request Summary

Department	Request	Description of the request	Base funding requested	Cumulative total cost	Package
COS	IACUC support	Required by federal law	\$47,312	\$47,312	2: student research
Chemistry and Earth Science	Instrument Lab Manager	Maintenance of instruments	\$89,986	\$137,298	1: course offerings
Physics	Teaching lab manager	Manage and teach labs lab courses	\$96,414	\$233,712	1: course offerings
Biology	BIOL 1610 Faculty Member	Teach BIOL 1610.	\$111,383	\$345,095	1: course offerings
COS IT	Part-time IT staff position	Growing tech support needs in the college.	\$33,760	\$378,855	1: course offerings
Mathematics	Administrative Assistant II	1 A.A assists 29 full-time faculty	\$59,388	\$438,243	1: course offerings

College of Science: One-Time Request Summary

Department	Resource request	One-time Request	Cumulative total cost	Package
Earth Science	Geospatial Lab Upgrades	\$ 115,632	\$115,632	1: course offerings
Biology	Equipment for Biology Teaching	\$ 30,000	\$145,556	1: course offerings
Ex. Sci. & Outdoor Rec.	Bertec Portable Force Plates	\$ 26,000	\$171,556	2: student research
COS IT	Workroom remodel and furniture	\$ 42,653	\$214,180	1: course offerings
Physics	UVEXOPhysics: Solar Spectrum Exploratorium	\$ 22,000	\$236,180	3: comm. Engagement
Chemistry	Plate Reader	\$ 60,000	\$286,180	1: course offerings
Chemistry	Oxygen free glove box	\$ 35,000	\$318,680	1: course offerings
Physics	IR optical spectrum analyzer	\$ 35,000	\$353,680	2: student research
Chemistry	Refractometers	\$ 11,965	\$362,680	1: course offerings
Physics	X-Ray Tomography	\$ 35,000	\$397,680	1: course offerings
Ex. Sci. & Outdoor Rec.	Trackman Golf Simulator	\$ 35,002	\$432,680	3: comm. engagement

College of Science

Where we strive to make stars of our students...



...and our President.



College of Engineering and Technology



Mission

The mission of the College of Engineering and Technology is to prepare students for successful careers or advanced study in a dynamic, technology-based, global environment.

OBJECTIVES

1. Ensure Continued Student Success

Continue with improvement of our programs to provide relevant and industry-need-based degree offerings. To integrate emerging technologies in computer science, information systems, cybersecurity, design, engineering, automation, construction, transportation, and digital media into our existing programs. Also, develop new programs as deemed critical to the mission of UVU and the needs of the region.

2. Strengthen Ties with Industrial Partners and Community

Seek industry-sponsored projects to engage and prepare students for practice; assess the changing needs of the industry; modify curricula accordingly; seek resources from industry.

3. Enhance Branding, Marketing, and Communications

To better inform prospective students, parents, community, and industrial partners of educational and service opportunities available in the College of Engineering and Technology today.

4. Increase Fundraising Activities

Secure necessary resources to support objectives 1 through 3.

CET By the Numbers (Fall 2019)

- 4,970 Students [Female 786 (16%); Male 4,184 (84%)]
- This year's growth ~ 2%
- Students come from 45 states and 41 countries
- 30 Certificates; 31 Associate Degrees; 26 Bachelor's Degrees; 1 Graduate Certificate; 2 Master's Degrees

Accountability

For the 2018-2019 academic year

The number of CS/IS&T/Engineering/Engineering Technology graduates continue to increase:

Computer Science/IS&T (CIP codes beginning with 11)

Associate Degrees: 88

Bachelor Degrees: 227

Master Degrees: 24

Engineering (CIP codes beginning with 14)

Associate Degrees: 30

Bachelor Degrees: 38

Engineering Technologies (CIP codes beginning with 15)

Associate Degrees: 45

Bachelor Degrees: 62

Full-Time Faculty Request

1.	Assistant Professor – Architecture (#5) / R401	\$117,862
2.	Assistant/Associate Professor – Data Engineering (#7)	\$154,732
3.	Assistant/Associate Professor – CS, AI/Cloud/Full Stack (#6)	\$148,587
4.	Assistant/Associate Professor – CS, AI/Cloud/Full Stack (#11)	\$148,587
5.	Assistant Professor – EART (#47)	\$111,717
6.	Assistant Professor – EART (#8)	\$111,717
7.	Lecturer– EART (#102)	\$89,595
8.	Lecturer– EART (#103)	\$89,595
9.	Assistant Professor – Construction Management (#17)	\$111,717
9.	TOTAL	\$1,087,796

Rationale for Faculty Request CS & IS&T

- Computer Science and IT professionals are in high demand.
- UVU is committed to providing adequate courses, in existing and emerging technologies, to meet student demand and increase the number of graduates annually.
- Additional faculty are needed to support upper division courses to ensure students do not experience unnecessary delays in program completion.
- Demand for a new breed of professionals skilled in data analytics, machine learning, and artificial intelligence calls for additional faculty to support courses in emerging technologies.

Rationale for Faculty Request Technology

- Engineering technologists are also in high demand.
- UVU is committed to increase the number of EART graduates annually.
- The Electrical Automation & Robotics Technology and Mechatronics programs are planning to introduce Friday and Saturday cohorts in fall 2020 and evening cohorts in spring 2021 to increase capacity to produce more technologists.

Construction Management Faculty Request due to growth

Appropriated One-Time

1. Surveying Equipment	\$112,000
2. 3-D Printing (Prototyping)	\$90,000
3. EART Equipment	\$200,000
4. Digital Media Technology Expansion	\$12,040
5. Dust Collector for Woodworking Shop	\$200,000
6. Audio Studio Expansion and Renovation	\$197,000
7. CAI – Canyon Park Update	\$90,000

9. TOTAL	\$901,040
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Appropriated One-Time

- Requests 1, 2, 4, and 6: due to growth in related programs
- Request 3: to offer off-campus EART lab experience for employees at large companies such as Micron and BD Medical
- Request 5: to replace the noisy outdated wood working dust collector near the performing arts center and move it to the back of the building
- Request 7: to resurface the stairway and the hallway in a section of Culinary Arts Building

Appropriated Base

This is a joint request by CET, COS, and SOE

K-12 STEM Outreach Coordinator

\$90,782

- This is a part of our strategic action plan
- To further develop the K-12 STEM pipeline through outreach activities to students and teachers
- Studies have shown that early engagement in STEM activities is the first step on the path to satisfying, high paying, and growing STEM fields
- To build and deliver sustainable STEM programs for grades 7-12; also focus on first generation students or students with low socio-economic background
- **Next year, we would like to ask for funding for a second K-12 STEM Outreach coordinator to focus on K-6**

University College



Our Mission

“University College (UC) fulfills a vital component of UVU’s integrated university and community college mission by providing a place and pathway for *every* student. Based upon a student-centered, best-practice, national model, UC serves as an entry point for individuals from a wide range of backgrounds and, through foundational coursework, engaged learning, peer tutoring services, and intentional whole-person advisement, supports them through the completion of their educational goals.”

University College's Four Strategic Plan Objectives

1. Objective Name: **Learning**

Objective: University College enables **student learning and broad community access to higher education** by offering high quality pre-core, GE service courses in math or English, student leadership and success, and University Studies (UVST) courses taught **by master teachers who employ research-based curricula, best-practice and technologically-enhanced delivery methods, and engaging pedagogies.**

2. Objective Name: **Support**

Objective: University College units proactively guide students in their course and major selection and provide students with **key academic support resources** to ensure success and provide individual interventions that empower students to identify and overcome barriers to persistence and completion.

3. Objective Name: **Inclusion**

Objective: University College **meets all students where they are** academically while providing additional services to students who are **traditionally underserved, first generation, first-year, non-traditional, non-native English speakers, and/or have varying levels of academic preparation.**

4. Objective Name: **Operation**

Objective: UC operates responsibly through ethical conduct and best practices in planning, decision making, **assessment**, and resource management; anticipates and appropriately responds to student and community needs; and seeks to obtain public **and private resources** to fulfill its mission.

UVU Vision 2030: Solutions to Meet Educational Demand

ACHIEVE

Enhance student success and accelerate completion of meaningful credentials

- A. *Implement the eight strategies in the UVU Completion Plan 2.0 (2019-2022)*
- B. Assess and address barriers at every stage of the student life cycle
- C. *Comprehensively design curriculum and services to support completion*
- D. Enhance educational quality through the recruitment and retention of excellent and diverse faculty and staff

INCLUDE

Improve accessibility, flexibility, and affordability for all current and future UVU students

- A. Build out coordinated multi-campus plan
- B. *Expand flexible educational offerings*
- C. Strengthen outreach to and support for underrepresented students
- D. *Maintain commitment to affordability and accessibility*

ENGAGE

Strengthen partnerships for community, workforce, and economic development

- A. *Create seamless processes and practices from K-12 and MTECH to UVU*
- B. Improve partnerships with community to meet workforce needs
- C. *Community engagement*

University College

A Place and a Path for Every Student



Student Support Services

- *UC Advisement Center*
- Academic Standards
- Academic Tutoring
- Math Lab
- Writing Center

Academic Departments

- Developmental Mathematics
- Literacies & Composition
- English Language Learning
- *Community Education: ESL*
- Student Leadership & Success Studies

Degrees & Certificates

- *University Studies AA/AS*
- University Studies BA/BS
- Certificate in Leadership for Personal & Social Impact

UC Method for PBA

1. Internal Review
2. Evaluation of Needs
3. Division and Departmental Presentations (*Transparency*)
4. Reallocation, Internal Funding, and Roll Over
5. Communicating with stakeholders
6. Submit a PBA Request (*When Necessary and Critical*)

2018-2019 Internal Resource Reallocations

Developmental Math Right-sizing/SLSS Growth

Due to planned decrease in Developmental Math enrollments, the department continues to “right size” its budgets and faculty lines. A tenure-track faculty line (\$62,000 in salary+ \$30,192 in benefits) was permanently reallocated to the Department of Student Leadership and Success Studies to address enrollment growth.

Tutorial Services Internal Reallocations

Based on increased current capital and staff development needs, all three tutorial entities in UC permanently reallocated monies from hourly indexes to current capital and travel indexes.

First-Year Advising Center

10 counseling positions and 1 administrative position moved from Academic Advising Center (now UCAC) to support the newly-established First-Year Advising Center.

University College Recently Funded PBA Requests

2016-17

Math Lab Coordinator (PT to FT): \$57,377

Writing Center, WID/WAC extensions: \$80,000

2017-18

No Requests

2018-19

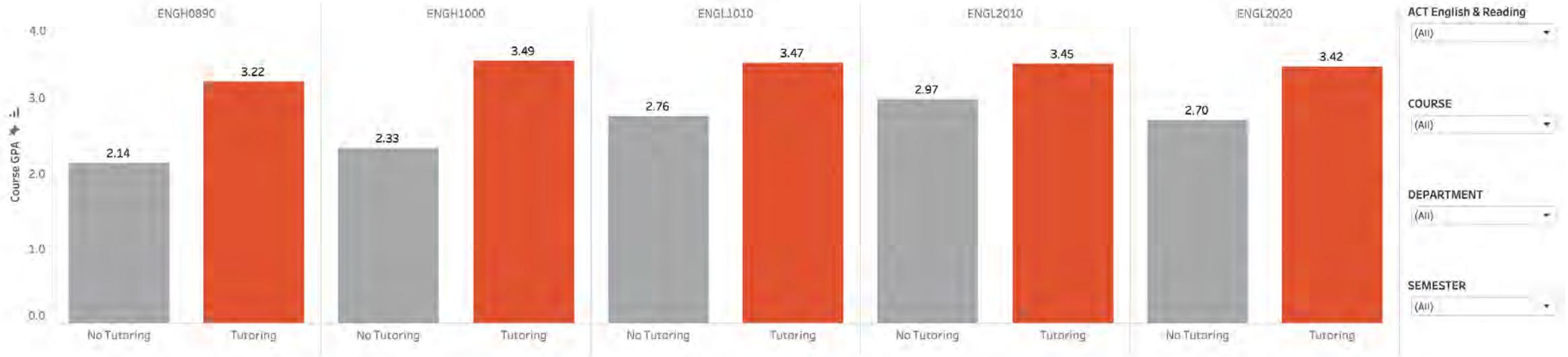
Supplemental Instruction Coordinator- \$79,975

Supplemental Instruction/Writing Fellows initiative- \$243,000

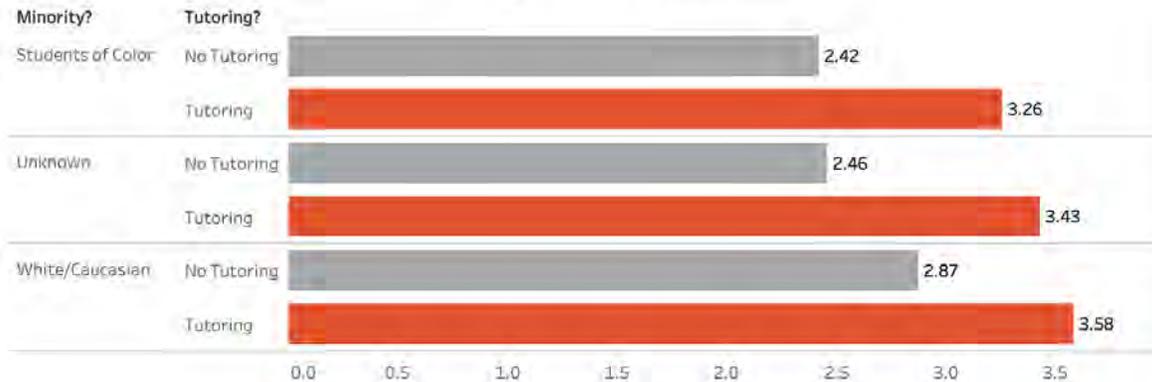
Writing Center: Student Success

Average Grades in Freshman English Courses with and without Tutoring from the Writing Center

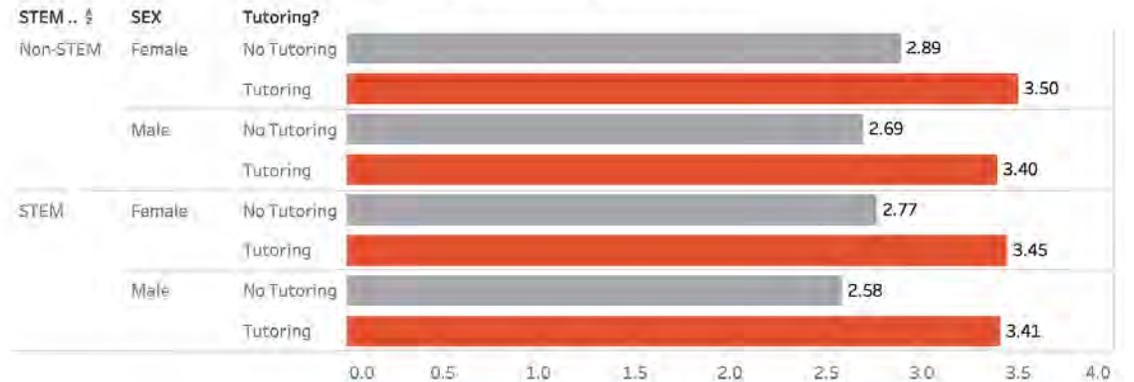
Students who receive tutoring at least twice earn better grades on average than students who do not receive tutoring.



Average Grade by Race



Average Grade by STEM & Sex



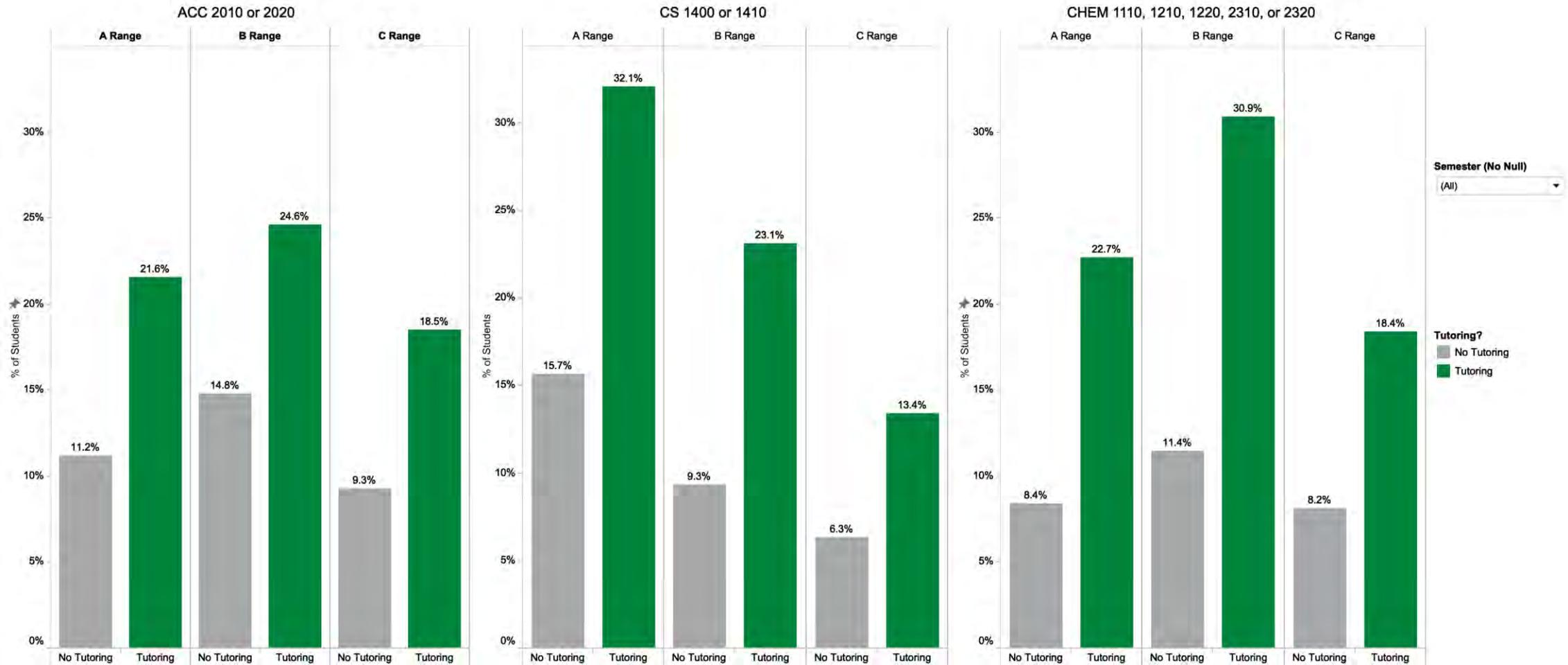
Historical Requests with Assessment

Writing Center

- Nearly **50% of students** who use Graduate Writing Center services enroll in graduate school programs within 1 year.
- Students who enrolled in first-year composition courses (ENGL 0890 through ENGL 2010) and visited the Writing Center *3 or more times* achieved an **7.8% lift** in persistence.
- Further data demonstrates that students who use Writing Center services and resources, despite academic preparedness, earn **higher grades and are more likely to persist and graduate** than those who do not utilize our services.
- **Minority students** who sought out writing tutoring, on average, **earned 23.3% higher grades** than their peers who did not receive tutoring, while **white students** who visited the Writing Center earned, on average, **17.6% higher grades** than their peers. The difference in impact speaks to the Writing Center's efficacy to provide equitable educational opportunities for historically excluded and marginalized students.
- Students who met with a writing fellow one-on-one were **97% more likely to pass the class and 25% more likely to earn an A** than students who did not meet with a writing fellow.

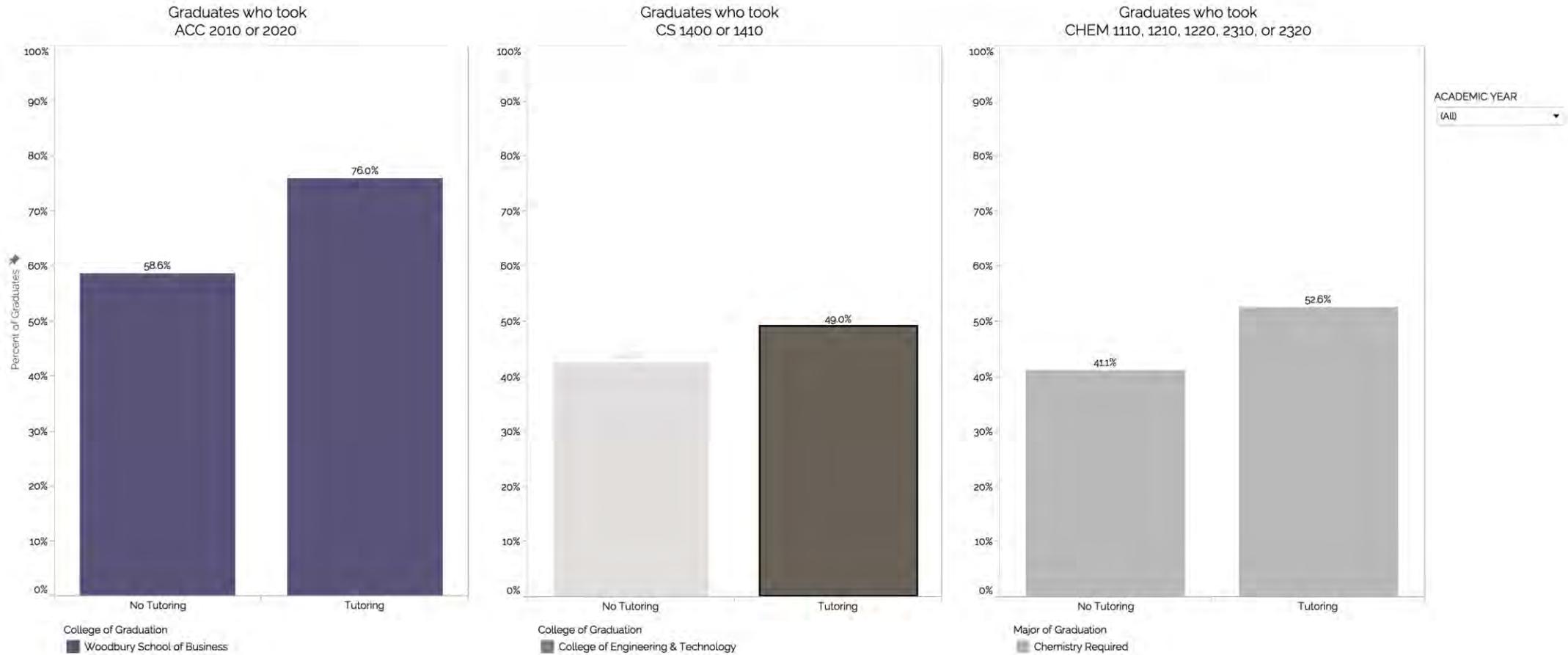
ACADEMIC TUTORING: STUDENT SUCCESS

Comparison of Student Grades for Students who received Academic Tutoring versus those who did not.



ACADEMIC TUTORING: STUDENT SUCCESS

Graduation Rates With and Without Tutoring for the Most Tutored Subjects in UVU Academic Tutoring



Historical Requests with Assessment

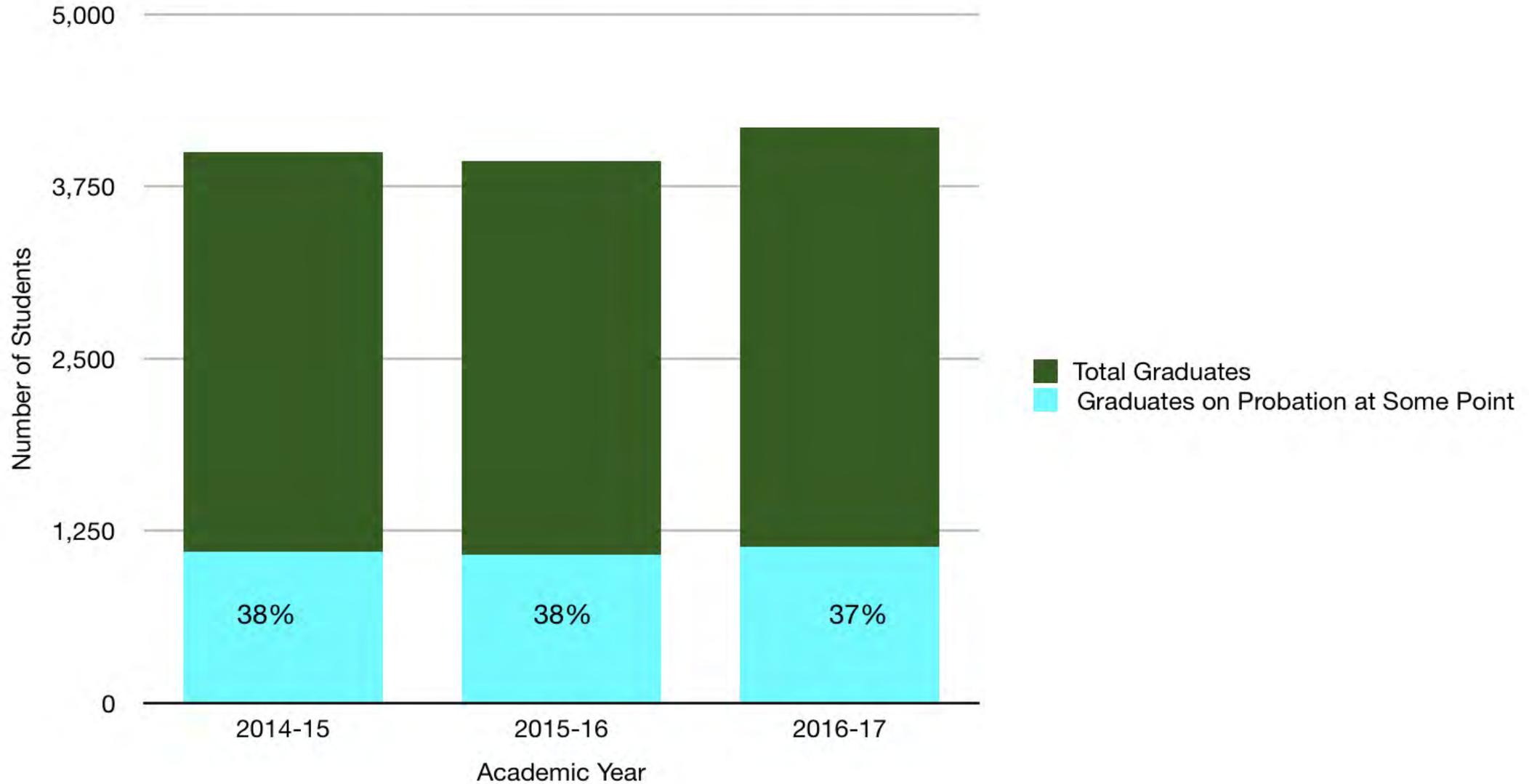
Academic Tutoring/Supplemental Instruction

- Supplemental Instruction has seen a 23% increase in visits and a 45% increase in unique students this semester
- Opened dedicated Humanities and Social Sciences lab

Academic Standards

- 66% of students who participate in coaching increase their GPA
- **71% of students who participate in coaching are retained to the next year**

Number and Percent of Students on Academic Probation at Some Point Who Graduate With a Bachelors Degree from UVU Per Year



Historical Requests with Assessment

University College Academic Counseling

- UVU enjoys a placement rate in graduate level professions at some of the highest levels of all other Utah universities—including BYU and Westminster University. UVU has a **92.9% acceptance rate to dental school, 76% acceptance rate for physical therapy, and 100% acceptance rate for chiropractic, veterinarian, and podiatry programs.**
- Depending on MD (Doctor of Medicine) or DO (Doctor of Osteopathic Medicine), admissions rates hover between 55-60% each year. The national average has been around 45%.
- Pre-Professional counseling staff are extremely dedicated, competent, and knowledgeable about their respective fields, and this translates to a **high overall survey approval rate** of UCAC staff.

Looking to the Future

Potential Growth Areas:

- **Literacies & Composition** – Enhanced co-requisite type course: ENGH 1005
- **Increased IT Support** – Additional technician needed
- **Writing Center** – Expanding Writing Fellows Program
- **Academic Tutoring/Math Lab** – Supplemental Instruction
- **Academic Standards** – Academic coaching
- **UC Academic Counseling** – Pre-Health Advising

Making data-driven decisions that promise student success!

2019-2020 Summary of Requests

Tenure-track Position for Literacies & Composition

- Faculty line moved from Developmental Math to Literacies & Composition

Financing Writing Fellows Growth

- \$30,000 reallocated from Math Lab to Writing Center

PBA Request for This Year

- \$0

Academic Administration



Last Year's PBA Awards

Proctorio, \$156,000. Remote exam proctoring within Canvas allows thousands of students to take exams and quizzes off-campus and securely, rather than having to find time to come to campus to test and to possibly pay late fees.

Canvas data, \$20,000. Obtaining individual student data on the usage of Canvas, allowing advisors, instructors, and other appropriate staff to see when students may be falling behind and need an intervention.

Librarian Head of Reference and Instruction, \$102,036. This position is part of the Fulton Library's comprehensive reorganization that supports the teaching mission of the institution and students' and faculty's fundamental academic activities, especially course support and undergraduate research.

2019-2020 Base Requests, Academic IT

Canvas Tier One Support from Instructure, \$64,025. UVU lacks after-hours support for students and faculty using Canvas. CT1 immediately addresses students' and faculty's basic Canvas issues after hours and on weekends. Saves at least one staff FTE for evenings and weekends and reduces student and faculty frustration.

Digital Measures Annual Contract, \$86,000. DM provides an easy to use system for faculty and departments to keep track of annual reviews and career achievements, and create midterm/tenure and promotion review portfolios. The system preserves faculty achievements, saves paper, and reduces delays due to paper-routing.

Classroom Replace and Refresh, \$37,000. New buildings come with no money assigned to maintain classroom media (projectors, computers, consoles, etc.). Using a seven year replace and refresh cycle, we need to update an average of 74 rooms per year. These funds cover approximately three rooms annually. Students and faculty rely upon this media for lectures, discussions, and other student-centered classroom activities/assignments.

Lecture Capture, Video Conferencing, Wireless HDMI, \$74,000. To support faculty efforts to create hybrid and online courses, and to meet faculty and student expectations in traditional f2f courses. For \$1,000 per room, annually, faculty can record lectures and discussions, video conference inside classrooms with other institutions and experts, and allow students and faculty to easily connect to media for presentations and other activities.

2019-2020 Base Requests, Fulton Library

Library Assistant Director, \$120,203. UVU's growth has a direct impact on the Library and its ability to deliver quality academic support to faculty and students. Currently, the Library has about 40% of the staff that USHE libraries at similarly sized schools have. Over the last two years, the Library has undergone a major reorganization to eliminate redundancies and obsolete tasks and meet the evolving needs of its patrons, including expanded evening and weekend hours. This new position is a critical managerial position to help support the organizational changes.

Instructional Design Librarian, \$93,060. The library works with faculty and OTL, as well as teaches classes on research literacy. Last year, over 550 classes, representing 48% of all students, visited the Library for research instruction. This position will work with faculty and library staff to design and deliver appropriate curriculum for students, regardless of discipline.

Communications Specialist, \$86,806. As many as five librarians spend 25%+ of their time on marketing and communications, outside their position descriptions. As the Library becomes a more public face of the institution as well as more active within the institution, a communications specialist will allow librarians to focus on their core responsibilities.

Additional base not listed: Travel and immigration inflation funding, \$25,000.

One-Time Requests

Civitas, \$91,000. Civitas gives us data to determine when students begin to struggle, allowing us to intervene and help students before they decide to leave higher education. We have already seen statistically significant increases in retention among many student groups. These funds are necessary to pay the upcoming yearly license.

Classroom technology, \$350,000. When new buildings come online, there is not money assigned to maintain classroom media (projectors, computers, consoles, etc.). Using a seven year replace and refresh cycle, we can often address an average of 74 rooms per year. These funds cover approximately 30 of the 74 rooms. Students and faculty rely upon this media for lectures, discussions, and other student-centered classroom activities/assignments.

Library Public Services Remodel, \$140K (Library has \$30,000; see non-appropriated OT) Student study activities have changed in the Library since it opened in 2008. Moving the reference desk and other critical services to be more approachable to students and expanding and updating the lay-out and technology of study areas to allow for more flexible student usage will allow the Library to function more effectively.

Adobe Creative Suite Institutional License, \$167,008. Adobe Creative Suite is the industry standard for pdf and other creative digital activities. ACS is used across campus, most heavily in academics where students and faculty in several disciplines use it regularly. This license pays for access for all members of the UVU community: students, staff, and faculty.

Non-Appropriated Base Requests

Roots of Knowledge Assistant Curator, \$49,764. The demands of public and internal visits to the Roots of Knowledge Windows have been so intensive that librarians have had to put aside some duties to assist. The Library, on behalf of the Windows, would like to move the PT assistant curator to a FT position to meet the demands of the Windows' showings and allow librarians to stay focused on their core responsibilities.

Non-appropriated One Time Requests

Public Services Remodel \$30,000. Student study activities have changed in the Library since it opened in 2008. Moving the reference desk and other critical services to be more approachable to students and expanding and updating the lay-out and technology of study areas to allow for more flexible student usage will allow the Library to function more effectively. (The Library has this \$30,000 to put toward the remodel.)

Office of Academic Affairs



Accountability for 2018-19

Commitment to student success, professionalism, ethics, and accountability

Faculty Senate

- Faculty Senate Summer Stipend for President \$ 6,636
- Faculty Excellence Awards for Lecturers \$14,748
- Faculty Excellence Award Increase \$37,500

Enhance instructional and academic support services

Research Officer \$58,223

Accountability for 2018-19

Office of Sponsored Programs during the 2018-19 fiscal year—

- Grant revenue to UVU: \$16,187,223
 - Student scholarships from grants: \$582,601 (116 students)
 - Student employment from grants: \$1,220,684 (524 students)
 - Faculty/staff salaries and salary supplementation (e.g. summer salary): \$6,964,628
- New awards received: \$4,447,138
- Reimbursed overhead: \$426,393
- Expenditures by OSP for pre- and post-award services \$521,601

Accountability for 2018-19

Implement and sustain engaged learning opportunities

Honors Housing

\$58,515

Enhance and remodel facilities

Additional office space and remodels

(Funded areas such as Nursing offices, FYC, Research Office, SOE & GT Trailers, EE/EN Remodels, Lehi Campus Remodel)

\$1,000,000

Faculty & Staff Development

#60 - \$70,000 Base (Office of Sponsored Programs)

Funds support faculty development/training in grant proposal development and acquisitions to include grant tracking software.

- Grant tracking software annual licensing fee: \$15,000
- Faculty training incentives to promote grant acquisition: \$40,000
- Operating, training, and travel costs to support growth in OSP: \$15,000
 - Justification: For the past four years, OSP has received \$70,000 annually from a Title III grant to provide operating costs and faculty involvement in grant proposal development. These funds are essential to continue enabling OSP to sustain operations and facilitate an increase in current levels of grant and contract acquisitions. This funding will support 25-40 grant proposal submissions, targeted as increased acquisition of approximately \$2 - 5 million dollars in grant funds annually.

#62 - \$5,000 Base (Faculty Senate)

Professional development and travel funds for Senate President/Vice President.

Self-Governance & Accountability

#61 – \$12,000 Base (Research Office)

Funds to manage essential operational aspects of the Research Office.

#64 - \$27,119 Base (Faculty Senate)

Funds to provide release time for Executive Committee Chairs.

#63 – 33,180 Base (Faculty Senate)

Funds for a part-time Ombudsman to provide faculty assistance in the overall due process procedure.

Honors Program

#94 - \$5,000 Base (Honors)

Increased enrollments requires additional funding for direct mail to AP Teachers and students in our service area.

#96 - \$10,000 Base (Honors)

Support for student research experiences, creative products, and conference attendance including Regional Honors Conference.

Appomattox Project

#233 - \$15,000 One-Time (Ethics Center)

Program support for undergraduate research projects in public policy ethics and curricular modules related to technology, ethics, and society.

Community Outreach & Economic Development



Looking Back – 2019/20

Project	Appropriated	One-Time	Implemented
COED PT Project Support	\$60,000		On-going PT staff to support COED teams
Community Engagement	\$10,000		Sponsorships (UN Conference)
Marketing Equipment		\$20,000	Computers & Cameras
Vehicle		\$35,000	UVCado
ITV Classrooms		\$200,000	Completed 6 rooms by Jan 2020 – combined request with Academic Administration
Total	\$70,000	\$255,000	

Re-Structure

Department	Positions	Moved
Turning Point	2 FT Staff	Moved to Women's Success Center
ESL	1 FT Staff 1 PT Staff	Moved to ELL in UC
Live Interactive Media	1 FT Staff 5 PT Staff	Moved to Media Services
Weekend College	2 FT Staff	Re-purposed to Professional/Executive Ed
Course Specialist	1 FT Staff & 2 PT Staff	Moved Canvas work to OTL and moved FT individual to support Concurrent Enrollment eliminated PT positions
Registrar & Data Analyst	2 FT Staff	Moved to Concurrent Enrollment
Advisor	1 PT Staff	Created FT Position within Concurrent Enrollment
CE Events/CE Admin	2 PT Staff	Created 1 FT Position within Concurrent Enrollment

Other internal re-structures within departments to fully utilize all individuals in meaningful roles contributing to the divisional outcomes and aligned to divisional goals.

Connect U to UVU



COED is on the MOVE...



Needs

	Appropriated	Divisional Contributions	One-Time	Total	Completion
2030 Connect U to UVU (#186)			\$150,000		
Registration & Marketing Technologies (#187)			\$120,000		
Marketing Equipment (#188)			\$35,000		
Digital Media Manager (#189)	\$90,000			\$90,000	
Academic Affairs Marketing (collaboration with EL, AP, COED) (#190)	\$90,000			\$90,000	
Admin Support –Articulation & Workforce/CTE (#191)	\$55,000			\$55,000	
Community Ed Full Time Coordinator (#192)	\$55,000	\$20,000		\$75,000	
Instructional Designer Work For Hire (#193)			\$100,000	\$100,000	
Media Purchases (#194)		\$10,000	\$40,000	\$50,000	

Community Outreach & Economic Development



Office of Engaged Learning



Mission

The Office of Engaged Learning facilitates academic and high-impact programs for students and faculty throughout UVU and the larger community.

Objectives

1. Encourage all freshmen to complete at least one Engaged Learning HIP during their first 30 hours of classes.
2. Encourage all juniors and seniors to complete at least one Engaged Learning HIP during their junior or senior year.
3. Support university activities to meet the requirements for Carnegie Classification by assessing overall community engagement.

Highlights – 2016/17

Project	Base	Highlights
Admin III Global Engagement	\$58,451	<ul style="list-style-type: none"> • Position approved by HR as <i>Coordinator of Global Administration</i>. • Oversees travel compliance & international agreements.
GEL Matching Academic Service Learning	\$25,000	<p>Successful projects include:</p> <ul style="list-style-type: none"> • Autism in the Workplace • Gamified Online Training • Stronger Families Project
Liability Insurance for Internships	\$8,000	<ul style="list-style-type: none"> • Funds were requested at a time when UVU's insurance policy did not cover interns. • Insurance provider later covered interns under UVU's general policy .

GEL Matching Academic Service Learning	\$25,000	Successful projects include: <ul style="list-style-type: none"> • Autism in the Workplace • Gamified Online Training • Stronger Families Project
Liability Insurance for	\$8,000	• Funds were requested at a time when

2016-18 GEL Community Matching

- Total In-kind and Monetary Donations from Outside Sources: **\$76,200**
- Total Students Involved in Matching Grants: **250+**
- UVU Project Dollars per Student Involved: **\$94.40**
- Value of Student Time (\$23.92¹ per hour): **\$150,000+**

¹Figure from 2015 Bureau of Labor Statistics data, indexed by Independent Sector in April 2016; see also Corporation for National and Community Service: National Data Volunteering and Civic Engagement in the United States (2014).

Highlights – 2017/18

Project	Base	One-Time	Highlights
Title III Director	\$13,369		<ul style="list-style-type: none"> UVU now fully funds the Director of Engaged Curriculum.
3x3 Project		\$80,000	<ul style="list-style-type: none"> OEL hired PT project director in FA18. Revisited project by interviewing CGIE advisors and surveying students in SP19. Waiting for Legal to approve targeting Native American students.

Highlights – 2018/19

Project	Base	One-Time	Highlights
Institutional Review Board	\$34,921	\$17,461	<ul style="list-style-type: none"> Director position created and operating expenses increased. New software implemented to streamline process.
Title III Admin Assistant	\$20,435		<ul style="list-style-type: none"> Office of Sponsored Programs now has permanent position.
United Nations Engagement		\$55,000	<ul style="list-style-type: none"> Marketing was funded for the United Nations Conference in August 2019.
3x3 Project		\$100,000	<ul style="list-style-type: none"> Revisited project based on feedback. Waiting for Legal to approve focusing on Native American students.

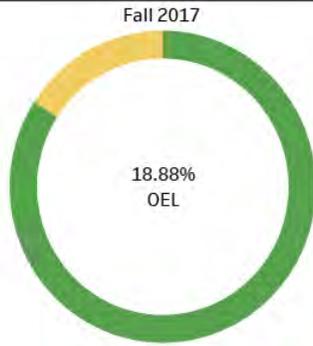
Office of Engaged Learning - Engaged Curriculum
Collective Impact Analysis (Phase I)

Academic Period
Fall 2017

Time Status
(All)

Graduated semester
Fall 2017

Student Classification
(All)



Enrollment Descriptives

Total Enrolled	36,327
Not Enrolled in OEL	29,469
Unique Enrolled in one or more OEL	6,858

OEL Pillars Descriptives

Global and Intercultural	43.59%	3,733
Service Learning	44.32%	3,795
Internship	5.83%	499
Research	6.26%	536

Demographics of Unique Enrolled Students

Ethnicity	Female	Male	Total	Final Grade	Count
White	2,770	2,619	5,389	A	2,543
Unknown	45	59	104	A-	1,017
Non-resident Alien	59	121	180	B+	628
Native Hawaiian/Pacific Islander	24	32	56	B	589
Hispanic	375	328	703	E	395
Black	27	40	67	B-	374
Asian	37	46	83	C	265
American Indian/Native Alaskan	19	23	42	C+	263
2 or more	132	102	234	W	217
				C-	160
				UW	118
				D	81
				CR	62
				D+	58
				D-	57
				I	16
				AU	13
				NC	2

Persistence Analysis

OEL Persistence to Next Semester	84.30%
Non OEL Persistence to Next Semester	65.19%
OEL FR Persistence to Next Semester*	68.28%
Non OEL FR Persistence to Next Semester*	53.67%

* Freshman Cohort identified separately due to their high risk of dropping out.

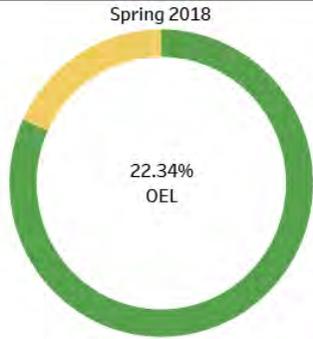
Office of Engaged Learning - Engaged Curriculum
Collective Impact Analysis (Phase I)

Academic Period
Spring 2018

Time Status
(All)

Graduated semester
Fall 2017

Student Classification
(All)



Enrollment Descriptives

Total Enrolled	32,801
Not Enrolled in OEL	25,474
Unique Enrolled in one or more OEL	7,327

OEL Pillars Descriptives

Global and Intercultural	45.94%	4,389
Service Learning	40.24%	3,845
Internship	7.90%	755
Research	5.91%	565

Demographics of Unique Enrolled Students

Ethnicity	Female	Male	Total	Final Grade	Count
White	3,040	2,795	5,835	A	2,793
Unknown	46	55	101	A-	960
Non-resident Alien	60	130	190	B	667
Native Hawaiian/Pacific Islander	26	25	51	B+	651
Hispanic	412	304	716	B-	481
Black	21	41	62	E	418
Asian	56	52	108	C	292
American Indian/Native Alaskan	20	19	39	C+	263
2 or more	118	107	225	W	194
				C-	159
				UW	108
				CR	101
				D	83
				D+	72
				D-	58
				AU	13
				I	13
				NC	1

Persistence Analysis

OEL Persistence to Next Semester	36.50%
Non OEL Persistence to Next Semester	24.28%
OEL FR Persistence to Next Semester*	18.56%
Non OEL FR Persistence to Next Semester*	12.02%

* Freshman Cohort identified separately due to their high risk of dropping out.

2020/21 PBA Priority Requests

	Total Cost	Existing Funds	One-Time Total	Total Base Request
Capitol Reef Field Station Coordinator	\$71,118	\$23,685		\$47,433
Internship Services Coordinator	\$81,112	\$81,112		\$0
Engaged Curriculum Cloud Storage	\$24,000			\$24,000
Capitol Reef Field Station On-site Manager Residence			\$350,000	
TOTAL	\$231,230	\$104,797	\$350,000	\$126,433



Thank You!

