

The image shows the Utah Valley University logo, which is a circular seal. The outer ring contains the text "UTAH VALLEY UNIVERSITY". The inner circle features a stylized building and the year "1961". The logo is set against a background of a blue sky with white clouds.

Office of Academic Affairs

Planning, Budget & Assessment
October 26, 2022



NEW PROVOST SUITE – All reporting to Provost Vaught

Direct Reports and Responsibilities



Deputy Provost Academic Administration

- Offices of Faculty Relations & Faculty Development
- Academic Policy Steward
- Office for Global Engagement
- Fulton Library
- Faculty DEI Fellow – Faculty Affairs
- MarCom Academic Affairs Pod
- Liaison with IT regarding ASDS, academic data governance
- Liaison with HR / faculty discipline
- Coordinate with Special Assistant to the Provost re communication/activities
- Faculty hiring, salaries, immigration
- Faculty on-boarding, workload, RTP, leaves, compliance, convocation
- Department Chairs liaison
- Academic space planning and usage, accessibility
- Support for new academic leaders
- Provost's designee for meetings and signatures



AP Academic Programs & Assessment

- Office of Teaching and Learning
- Academic Quality Assurance
- Program Accreditation Oversight and Support
- Graduate Programs
- Scheduling
- Curriculum
- DEI Curriculum Fellow
- UVU Online
- Course Fees Oversight & Audit



AP Academic Innovation

- Dept. of Curricular Innovation
- Integrated Studies Program
- Interdisciplinary Curriculum Sandbox
- Excellence and Innovation Initiative (E2I)
- Project-Based Learning (Excelerate)
- Research and Creative Works
- Makerspace Coordination
- Assessment & Analytics of Engagement
- University Innovation Fellows
- Station1
- Service Learning
- Internships
- Global/Intercultural Education
- Education Abroad
- Capitol Reef Field Station
- HIPS-4-US



AP Student Success

- Academic Support Services
- Academic Tutoring
- Math Lab
- Writing Lab
- Peer Mentoring
- Academic Standards
- University Advising
- First Year Advising
- Academic First Year Experience
- Adult and Online Learning Support
- CBE support services
- Strategic Curriculum and Scheduling for student success (new position)
- Workforce Alignment
- Articulated Programs
- Concurrent Enrollment
- K-16 Executive Director (works for Alliance)



Executive Assistant to the Provost

- Provost's calendar management
- AAC and UEC agenda and minutes management
- HR paperwork



Special Assistant to the Provost/Academic Affairs Chief of Staff

- First point of contact for projects and updates between Provost and President's Office
- Manage President/Provost 1:1 meeting agenda and action items
- Project prioritization, management, and official updates
- Communication between Provost's Office and President's Office
- Develop/coordinate communications from Provost's Office to constituents
- Point of contact for cross-executive projects
- Lead or support special projects, reports, and studies
- Supervise and coordinate the work of AA presidential interns



Academic Priorities

- Provide exceptional academic experiences for all students
- Provide a caring and supportive workplace for faculty and staff
- Achieve operational efficiency and effectiveness
- Enhance accreditation, assessment & planning
- Expand impactful community partnerships
- Review General Education



Healthcare Expansion Initiative

College of Health & Public Service
College of Science
College of Humanities & Social Sciences
Woodbury School of Business



CONGRATS
GRADS

Vision 2030: Enhance Student
Success and Accelerate
Completion of Meaningful
Credentials



GVUTM

Accountability



Encourage fiduciary mindset: Academic Affairs, in partnership with our CFO and academic deans, is working to train and provide deans and department chairs with the resources necessary to effectively manage their units.



Utilizing financial dashboards, Academic Affairs Council works collaboratively to ensure the most effective allocation of funds and prioritizing requests for new funds.



Deans and Deputy/Associate Provosts will outline the impact of past funding and the impact of future funding requests during their presentations.



UVU™

PRIORITIES



- Complete the renovation of Building 2 on Lehi Campus
- Continue development of healthcare initiative programs
- Develop marketing plan to showcase workforce-relevant programs and create suitable material for EverGREEN campaign
- Focus retention on non-cohort programs
- Expand flexible course delivery and fully online certifications



ACCOUNTABILITY AND EFFICIENCIES

- Reallocated \$140,000 of Dean's Contingency to right-size hourly faculty budgets in five programs
- Awarded \$182,000 ongoing appropriated funding for UVU from the USHE Healthcare Workforce Initiative grant
- Continue to use carryforward for operating expenses, including increased accreditation costs, marketing support, and facilities/specialized equipment



CQE MEANINGFUL MEASURES

- CHPS continues to increase enrollment and 8-year outcome measures
- Nursing expansion continues, with MTECH articulation recently updated to streamline programs and recruit more students
- Physician Assistant program started January 2022
- Two priority programs from 2021 have showed improvement
 - Emergency Services has increased headcount for third year
 - Public Health slowed enrollment decline considerably
- Criminal Justice shows a budget-related FTE 5-year growth rate over 5%



VISION 2030 AND CORE THEMES



- Provide accessible, engaged education for high-demand jobs to help meet workforce needs
- Maximize programs and space at Lehi Campus (e.g., shared lab space among programs) and enhance our partnership with MTECH
- Create state-of-the-art facilities for our students shows exceptional care so they can achieve exceptional results
- Expand flexible education and online options



High-demand Program Expansion – *Appropriated Base*

PBA#	Requested Item	Appropriated Base
213	Lab Manager, Occupational Therapist Assistant (OTA)/Physical Therapy Assistant (PTA)	\$ 92,887
214	Admissions Manager, OTA/PTA	\$ 92,887
215	Administrative Assistant III (Lehi, OTA, PTA)	\$ 85,165
216	Program Manager, Health and Wellness Coaching	\$ 91,620
218	OTA Program and Adjunct Budget	\$ 87,128
219	PTA Program and Adjunct Budget	\$ 66,453
220	Wellness Coaching Program Budget	\$ 6,912
236	Project Manager, Healthcare Expansion	\$ 92,887
237	Paramedic 3rd Cohort Support	\$ 84,240
224	Nursing, Operating Budget (MTECH)	\$ 30,000
225	Nursing, Summer ICHE (MTECH)	\$ 78,537
	TOTAL	\$ 808,716

High-demand Program Expansion – *Full-time Faculty*

PBA#	Full-time Faculty Position	Salary & Benefits
205	Physical Therapist Assistant	\$ 156,922
206	Physical Therapist Assistant	\$ 156,922
207	Occupational Therapy Assistant	\$ 156,922
208	Occupational Therapy Assistant	\$ 156,922
209	Occupational Therapy Assistant	\$ 156,922
210	Nursing (Expansion)	\$ 148,688
212	Nutrition	\$ 127,795
222	Nursing (MTECH)	\$ 148,688
223	Nursing (MTECH)	\$ 148,688
	TOTAL	\$ 1,358,469

High-demand Program Expansion – *1X Requests*

PBA#	Facilities/Equipment	Cost
226	PTA/OTA Lab - New Program	\$ 130,000
228	Paramedic Ambulance Simulator	\$ 65,000
229	Respiratory Therapy Sim Lab - Tier 1	\$ 183,581
230	Respiratory Therapy Sim Lab - Tier 2	\$ 169,781
231	Paramedic Trauma Simulation	\$ 223,775
	TOTAL	\$ 772,137

CHPS PBA SUMMARY SLIDE

PBA Category	Total Cost
Appropriated Base	808,716
Full-time Faculty	1,358,469
1X Requests	772,137
TOTAL	\$ 2,939,322



Support for Additional Healthcare PBA Requests

Health Science/Medical Librarian

Academic Advisor, Healthcare

Lab Manager, BIOL 1615

Lab Manager, Physiology

Lab Manager, Microbiology

Lehi Campus Area Technician



School of Education

Planning, Budget & Assessment
October 26, 2022

School of Education Priorities



STRATEGY #1 – Provide accessible, flexible, and affordable education in an environment that is inclusive for all

STRATEGY #2 – Strengthen student learning and societal impact through collaboration with community and industry

STRATEGY #3 – Enhance student success through improved recruitment, retention, and completion

INCLUDE

- Implement strategies for student recruitment
- Expand inclusion and diversity of students, faculty, and staff

ENGAGE

- Enhance engaged learning and community and industry engagement of SOE students, faculty, and staff
- Engage in productive fundraising to secure financial support for existing and new SOE initiatives

ACHIEVE

- Increase student retention and completion
- Continue to create conditions for faculty success
- Implement systems for ongoing improvement and accreditation



Completion

- Retention: A developing story
 - Changes, analyses, and action steps
- Outcome Measures



Quality

- Alumni Satisfaction
- Employer Satisfaction
- Job Placements related to degree
- Employment one year after graduation
- Employment requests
- Graduates return for advanced studies



Efficiency

Enrollments: another developing story

- Undergraduate: changes in teacher preparation
- Graduate: changes in professional development

Budgets and FTE

- Changes for graduate programs

FTE (Budget-Related Academic Year)	2022
Lower Division	273.7
Upper Division	919.5
Graduate	288.2
Grand Total	1,481.50

	Budget Adj FY21-22	Full-time Employees
Elementary Education	\$2,436,788	17
Secondary and Special Education	\$1,282,968	12.5
Graduate Education	\$947,623	6
Autism Center	\$366,648	2.5
School of Education (other)	\$1,363,384	7
Total 2021-2022	\$6,397,411	45
Student Leadership & Success Studies	\$2,034,809	15.5



Advancing the UVU Core Values

Exceptional Care

Exceptional Accountability

Exceptional Results

- Support systems for required professional assessments
- **Pilots and preparation for new required licensure assessments**
- Elementary education clinical teaching laboratory in ME building
- **Special education clinical teaching laboratory planned**
- New program models to support student success and needs of the professional fields
 - Scheduling
 - Programs and competencies
- **Community connections & services**
- Faculty mentorship
- **Faculty and staff onboarding**

Advancing the UVU Core Values

Exceptional Care

Exceptional Accountability

Exceptional Results

- Productive collaborations and coordination with K-12 partners to support student learning and success
- **Annual accountability: state, national, federal levels**
- Work with school districts to provide job-related professional learning that supports advancement of educators
 - Pathway to an M.Ed. Program
- **Budget management and reallocations to meet SOE needs and support planned and new projects**

Advancing the UVU Core Values

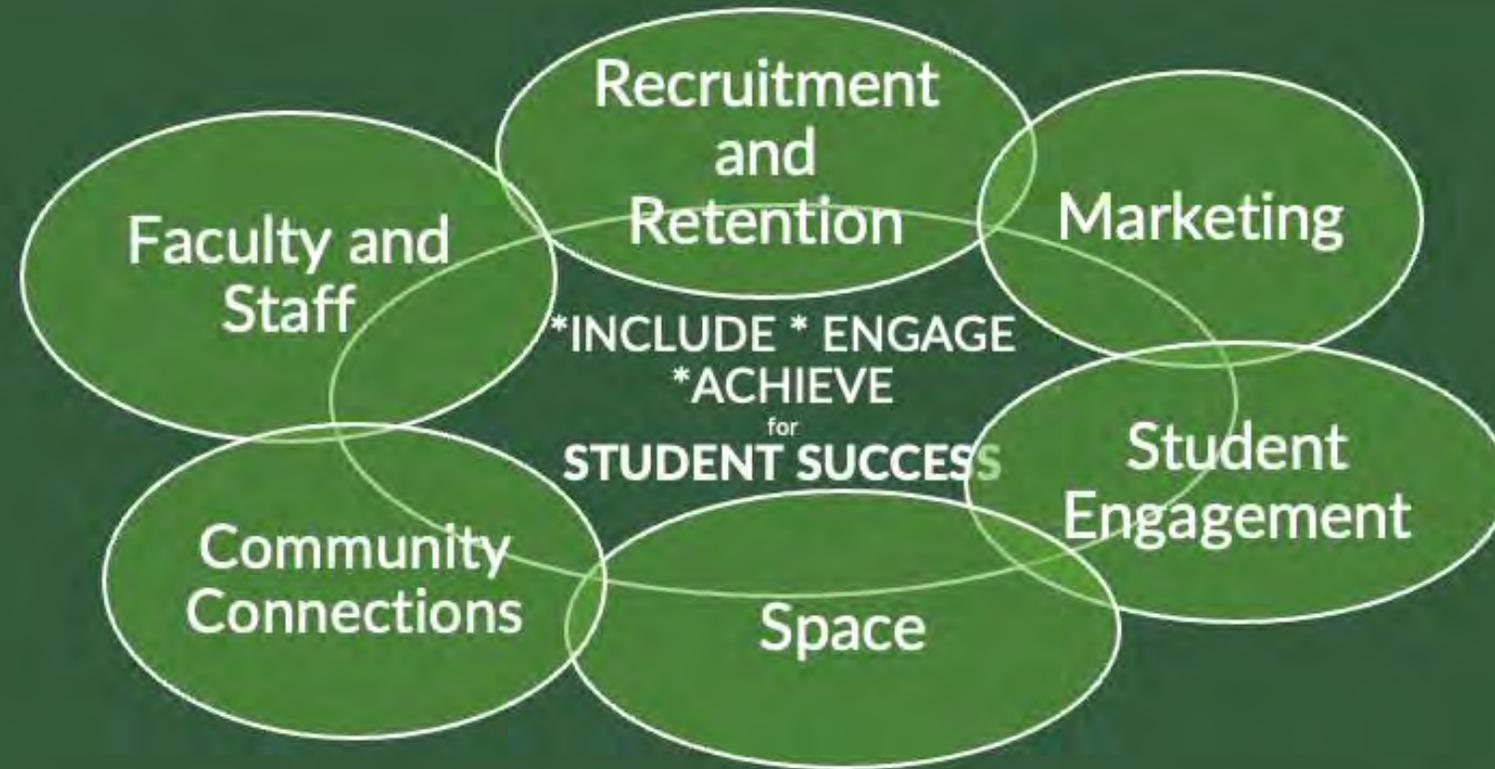
Exceptional Care

Exceptional Accountability

Exceptional Results

- Retention and graduation rates of matriculated students
- **Achievements of students on required professional assessments**
- Student job placements: five-star jobs, industry shortage areas
- **Program changes to meet new and emerging needs in the fields**
- K-12 educational technology and STEM projects and achievements
- **Support for Latinx students in education**
- Student engagement

School of Education Plans



Faculty

Professional-in-Residence (3) - \$20,133

- Lecturer reclassification

Administrative Support

Graduate Programs - \$56,006

- PT to FT administrative support

Coordinator

Clinical Experiences – \$17,860

- Administrative support position to coordinator

Total Reallocations: \$93,999

Resources Needed Reallocations



Resources Needed

Carryforward

Need	Amount
Student Recruitment	\$ 12,000
Student Retention	\$ 15,000
Student Advisory Council and Club	\$ 5,000
Marketing	\$ 44,360
Melisa Nellesen Center for Autism	\$ 13,751
ME Building Expansion	\$120,000
Data Management System	\$ 20,000
Student Support	\$ 1,000
Total	\$231,111



Workforce support for K-12 education
through educator preparation- \$68,000

In-Service Educator Professional Engagement
in Teacher Preparation

Total New Funds: \$68,000
Institutional and Workforce Readiness

Resources Needed

New Funds
Institutional and Workforce Readiness



School of Education

Summary



Student Retention and Completion
Student Recruitment
Student Success
Inclusion
Workforce Needs
Community Engagement
Data Informed Decision Making
Operational Effectiveness and
Excellence

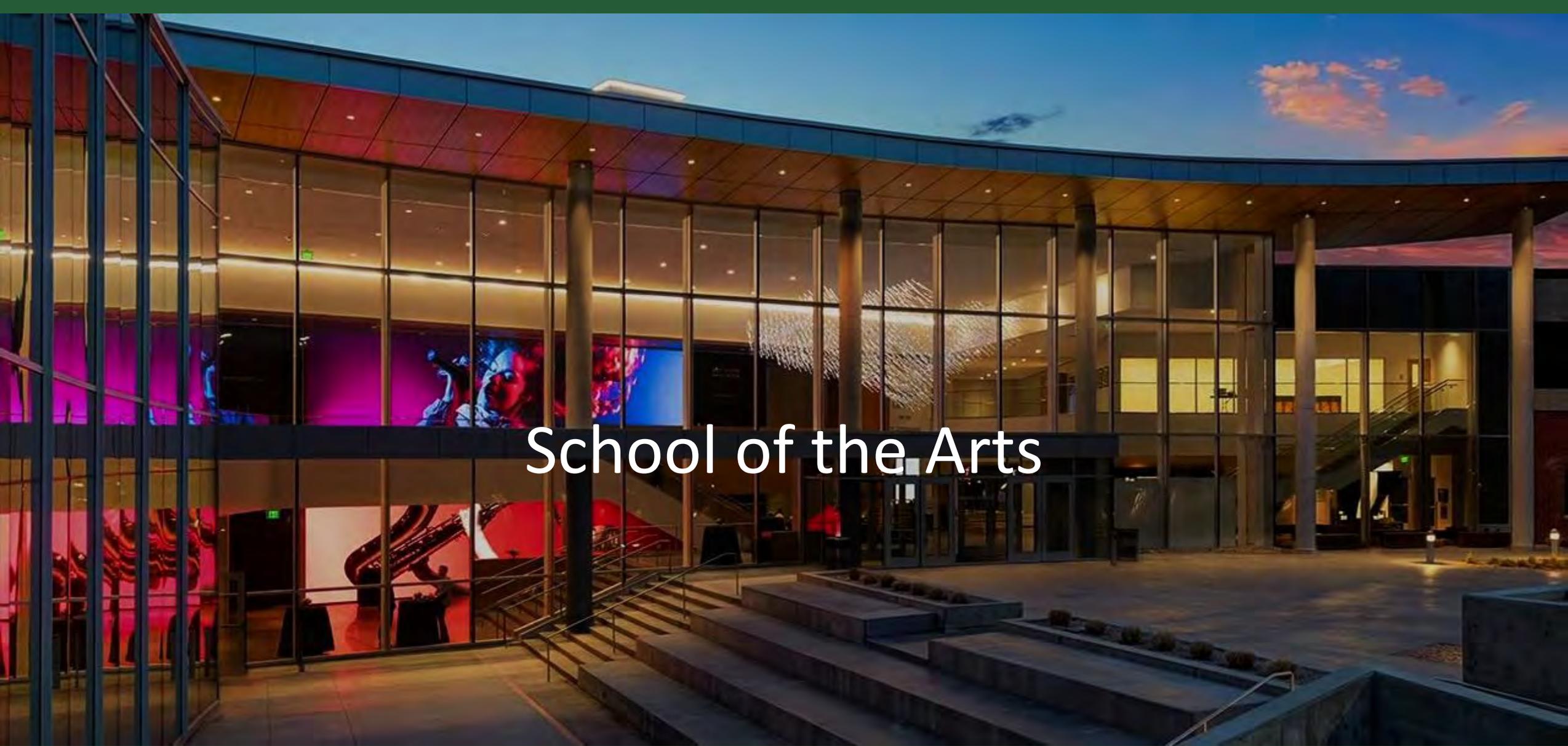
Sources	Amount
Existing Funds	
Reallocation	\$93,999
Carryforward	\$231,111
Total Existing Funds	\$325,110
New Funds	
Institutional and Workforce Readiness	\$68,000
Total New Funds	\$68,000



School of Education

THANK YOU





School of the Arts



UVU

School of the Arts Priorities

Art & Design



Dance



Music



Theatre



1. Student Success

- Reduce barriers at every stage of cycle to increase retention and completion rates
- Increase HIPs opportunities
- Expand diversity in curriculum and programming
- Prepare students for professional careers; elevate program quality

ACHIEVE

Exceptional Results
Strategy #3

INCLUDE

Exceptional Care
Strategy #1



School of the Arts Priorities

2. Provide resources to achieve program outcomes

- Address broad operating, production, and staff support needs across SOA
- Increase fundraising efforts to secure financial support for SOA needs

3. Student and Community Engagement

- Increase engagement in SOA events, performances, and exhibitions
- Launch the UVU Museum of Art at Lakemount

ACHIEVE

Exceptional Results

Strategy #3

ENGAGE

Exceptional Accountability

Strategy #2

THE
NORDA



UTAH VALLEY UNIVERSITY
MUSEUM OF ART
AT LAKEMOUNT

UVU

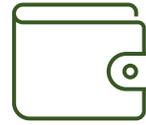
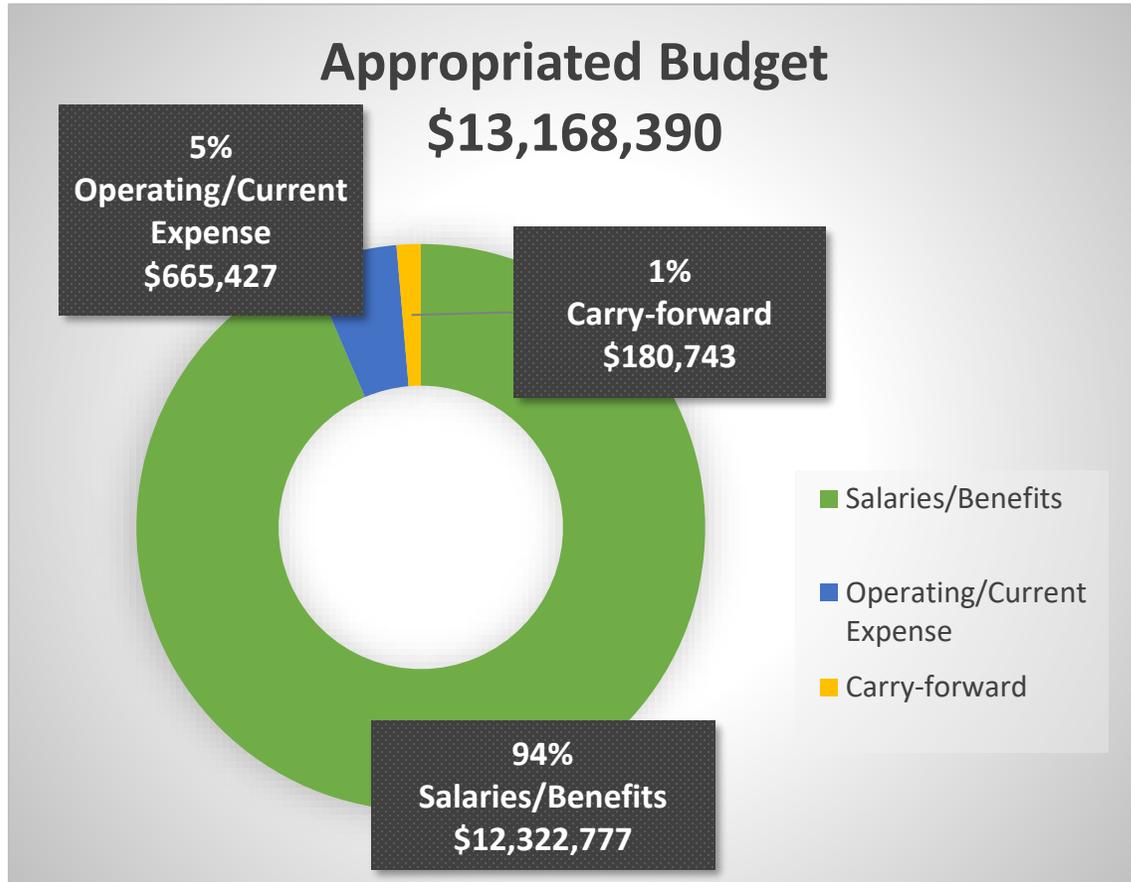


SOA Accountability



UVUTM

SOA Budgets & Revenue



Conducted financial analysis during 2021-22
First (almost) complete season in NCPA
Instituted efficiency measures across SOA



Utilized 102% of salaries/benefits in 2021-22
budget to support PT staff needs in Events &
Production Services, Art & Design, and Theatre

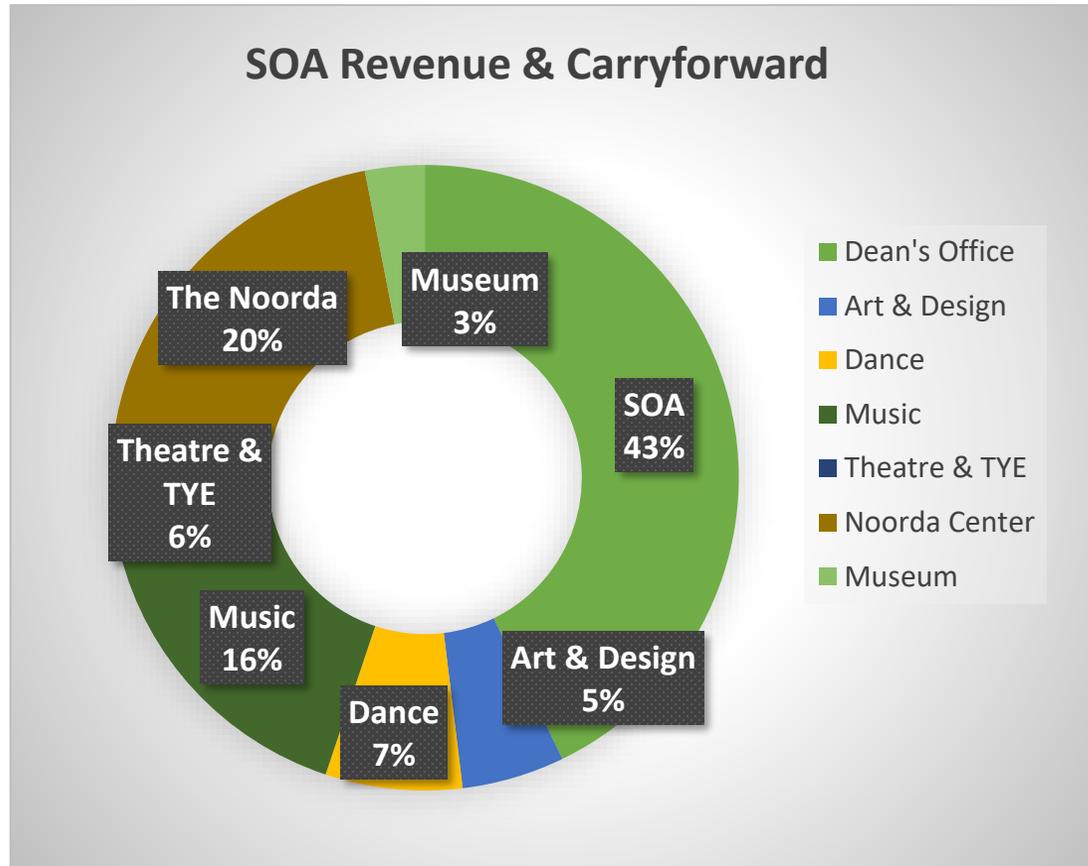


Intermittent carry-forward used historically to
support extensive R&R needs

This year: must be split across SOA to support not
only R&R but also staffing, operating costs,
marketing needs, and new equipment

Accountability

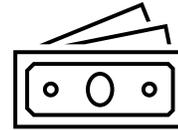
Non-Appropriated Revenue & Carryforward



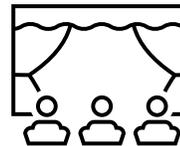
Non-appropriated funds are pivotal for SOA, given the nature of our programs and our timelines. The major divisions of non-appropriated funds include:



12.6% of non-appropriated funds tied to student fees. Certain indexes build funds for future use (e.g. computer labs)



24.2% tied to donor funds and sponsorships, which support The Noorda Series, Museum of Art, TYE Center (Theatre for Youth & Education)



63.2% tied to revenue that supports future productions. SOA productions operate on a rolling cycle: revenues from one year support the next. Significant portion relates to Sundance Summer Musical.

Accountability



Student Art Fee Reallocation

\$159,107.67

\$1.71 student fee supports discounted student ticket sales and pep band



Academic Ticket Revenue Realloc.

\$80,500

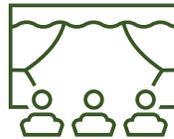
Each year, significant portion of ticket sales returned to depts/programs to offset production costs



Part-time hourly Reallocation

\$50,000

PT hourly budget from Dance to support Theatre and Art & Design needs



Reduction of Noorda Season - Cost Savings

\$40,120

Due to lack of staffing and funding for productions, SOA cut an event from the Noorda Season for 21/22



Centralized Production and Venue Management - Efficiency

\$100,000

Centralized production planning reduces the need for outsourcing services at a substantially higher cost.



Digital Program - Cost Savings

\$30,000

Eliminated printed programs for SOA events

Efficiency and Reallocations





KPI Snapshot

- 1809 headcount (+)
- 573 completions (+)
- 38% completion rate
- 61% retention rate (-)



Insights

Stable enrollments in SOA
Completions +142% since 2018

Increases in Art & Design

Top 10 major

New Entertainment Design Program

Music and Dance appear to be declining, but matriculation requirements have impacted enrollment counts



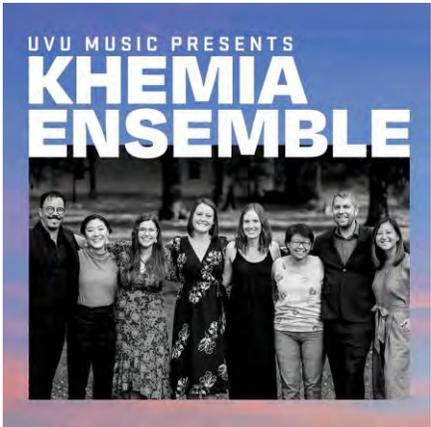
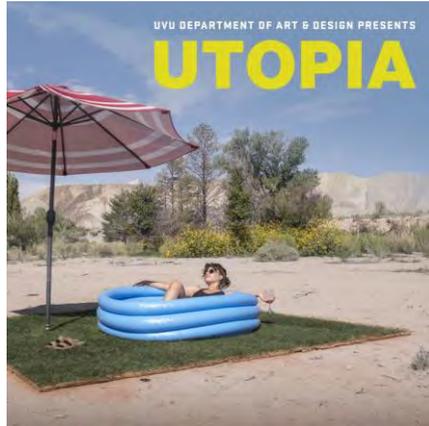
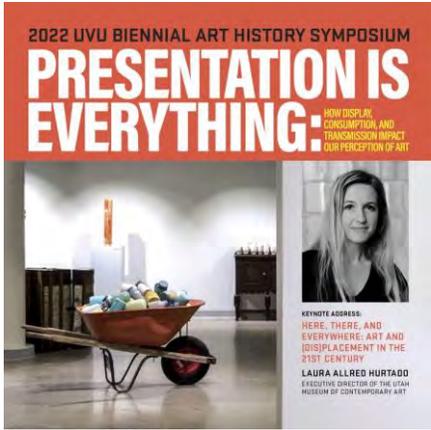
Conclusions

More resources to support continued demand for Art & Design programs

More resources to support student success and production needs in performing arts

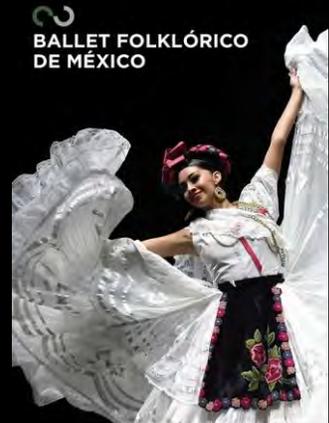
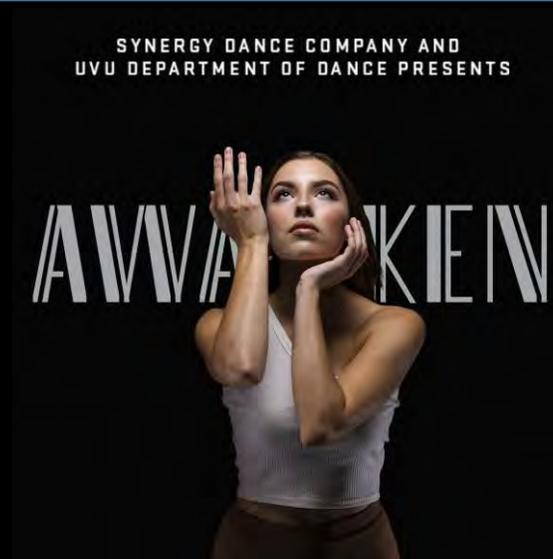
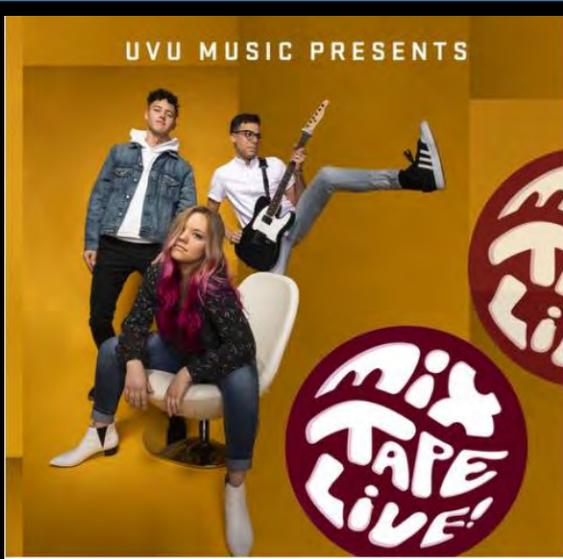
Key priorities: increasing retention and completion rates

Expansion of High Impact Practices in SOA



- SOA HIPs funding launched in 2021-22
 - 21 projects funded at SOA level
 - Including workshops, conferences, student participation in competitions, enhanced performances, book publications, and masterclasses.
 - 400+ students participated directly in activities supported by HIPs grants with an additional 1400+ audience members impacted (and counting).
- SOA departments welcomed 45 guest artists to work with students
- Participation in internships has almost doubled since 2019
 - 120 students participated in internships in past year

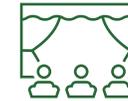
Meaningful Metrics: Student Engagement



Ticketed Events 2021-22



26,193 Tickets Sold
9,501 Student Tickets
20,761 for Academics



89 Events
78 in Academic Departs



182 Individual Performances
167 Academic Shows

Sundance Co-partnership
17 shows with 30,000 patrons

Meaningful Metrics: Student & Community Engagement



UVU: Award-winning cookbook product of students, faculty

By Barb Smith - Special to the Daily Herald | May 28, 2022

✉️ f 🐦



Multiple musical acts to perform at UVU over next week

By Ashtyn Asay - 11/10/22

✉️ f 🐦



Time For Three will perform on Friday, Feb. 25 at the UVU Hoards Center for the Performing Arts.



EDUCATION

Utah Valley University awarded three Independent Publisher Book Awards

May 17, 2022, 4:30 PM | Updated: May 18, 2022, 10:53 am



UVU ballroom team takes home two gold medals from international festival

By Ashtyn Asay - Jul 9, 2022

✉️ f 🐦



Courtesy Utah Valley University
An undated photo of the UVU Ballroom Dancing Company.

UVU partnering with Sundance for 'Cinderella' musical

By Ashtyn Asay - 1 Aug 1, 2022

✉️ f 🐦



Courtesy Sundance Mountain Resort

UVU: Well Roared, Lion Scholarship Fund: The legacy of Chris Clark

By Nick Gledhill - UVU | Apr 16, 2022

✉️ f 🐦



43° abc4.COM

LOCAL NEWS

Lost in time: UVU partners with Repertory Dance Theatre to present rare, historic dances

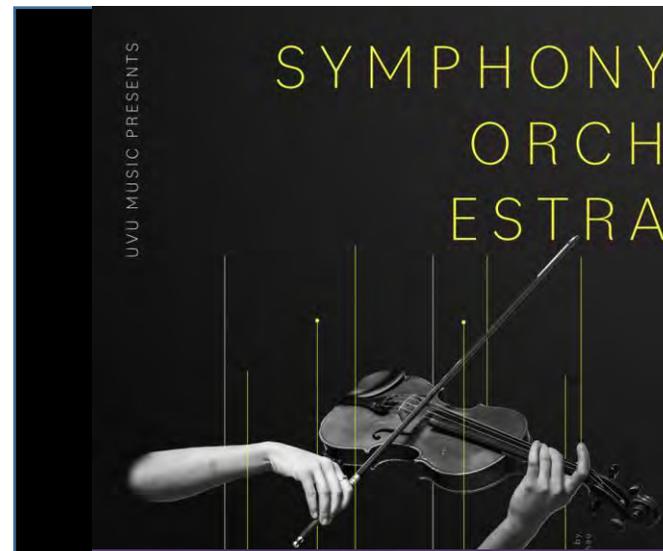
Meaningful Metrics: Student & Community Engagement



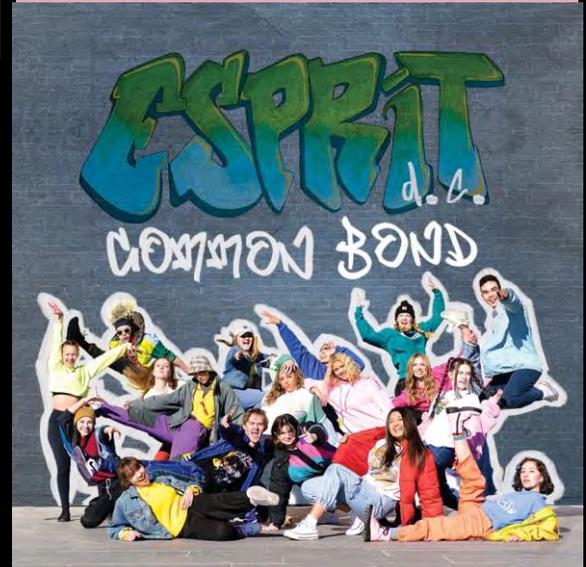
Investment of Resources

Four Academic Departments
Museum of Art Staff & Services
SOA Marketing
SOA Events & Production Services

Production Administration
Box Office
Front of House
Production Management
Technical Production
Scene Shop
Costume Shop
Electrics Dept
Audio Dept



Oct 6, 7:00 p.m., Smith Theatre



Supporting Campus & Community
Engagement



Engaged learning
opportunities abound at



La Bohème – Unique engaged learning opportunity
Continues to reach new audiences through YouTube video asset



Cinderella
Sundance Summer Musical
80+ UVU affiliated people were part
of the production cast, crew, and
administrative support

Student & Community Engagement





Art & Design Galleries

Exhibitions rotate every 2-4 weeks

Support student work, BFA shows, special events



Student & Community Engagement



**Include
Engage
Achieve**



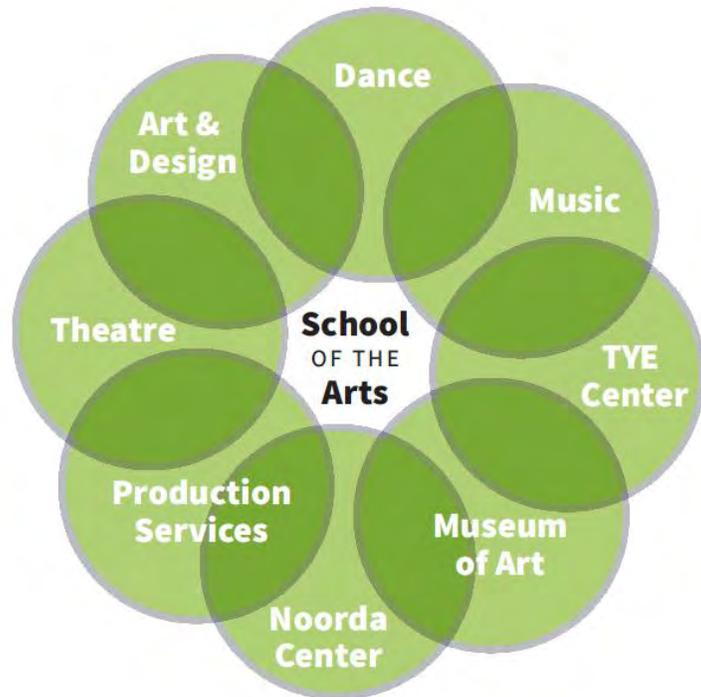
**UTAH VALLEY UNIVERSITY
MUSEUM OF ART
AT LAKEMOUNT**

Community Engagement



Resource Management

177 Specialized Academic & Performance Spaces + UVU Museum of Art



SOA oversees 63 studios/labs, 8 computer labs, 28 practice rooms, 11 dressing rooms, 2 green rooms, 6 performance spaces, 14 office/teaching studios, 24 BFA studios, 2 art galleries, 2 developing rooms, 2 dark rooms, 2 conference rooms, 13 miscellaneous spaces

\$6.3 million held in equipment and inventory

Specialized space requires SOA oversight and support

Plans



UVUTM



Key Focus

Dual role of SOA as an academic unit as well as a gateway to the community. Investments in programming will enable returns in revenue to reinvest in future programming quality and sustainability.



Grow

- Completions
- Audiences
- Engagement
- HIPs
- Brand awareness
- Donor Support
- Community Partnerships



Sustainability

Resourcing to achieve program learning outcomes and current level of support. Stable income and revenue to support programming and the university.



Utah Valley University
The regional destination for the arts

SOA Plans



Resource Requests



UVUTM

SOA Operating & Production Resources

Achieve – Objective 2

\$500,000 Base Funding



- Connects to all SOA priorities as well as mission and core themes.
- SOA has engaged in cost savings measures and resource reallocations. The gap cannot be closed from Covid budget cuts as rising staffing/production costs.
- Minimal department budgets to support over 200 performances/exhibits per year. E.g. Theatre has no appropriated funding for productions.
- Production support connects to high impact practices, community and campus engagement, recruitment, donor support, and the UVU image.

SOA PT Staffing

Achieve – Objective 2

\$500,000 Base Funding



- Significant staffing needs across SOA
- SOA Events & Production Services exceeded staffing support by \$140k in FY2022
- Staffing needed for lab support, venue support and oversight, space stewardship, administrative support, adjuncts, graders, instructional assistants.
- Constant efforts to do more with less have impacted the fulfillment of program learning outcomes as well as retention and completion. It has also exerted significant impact on burnout, morale, and staffing turnover.

School of the Arts Summary

PBA #	Operations Requests - Base Funding	Amount
188	SOA Operating & Production Resources	\$500,000
189	SOA Staffing	\$500,000

PBA #	Position Requests	Amount
180	Museum Exhibition Designer PT to FT Conversion Funding	\$52,521
203	SOA Academic Production Manager	\$106,482
184	TYE Center Admin. Support	\$85,165
183	Digital Marketing & Comm. Manager	\$102,841
181	Museum of Art Education Assistant/Art Teacher PT/FT Conversion Funding	\$48,097

PBA #	Performance Funding Requests	Amount
202	Art & Design TT Faculty – Flex Learning	\$109,360
182	Art & Design Exhibition & Production Manager – Student Success	\$92,887
186	Projector for Noorda Center One-time Equipment	\$40,000

PBA #	Facilities Requests	Amount
187	Dance Flooring Replacement – One time	\$200,000
185	Costume Shop & Scene Shop Off-Campus Facilities	\$100,000

Total Ongoing:		\$1,697,353
Total One Time:		\$240,000





College of Science

Planning, Budget & Assessment
October 26, 2022

College of Science

- Priorities
- Accountability
- Plans
- Resource Request

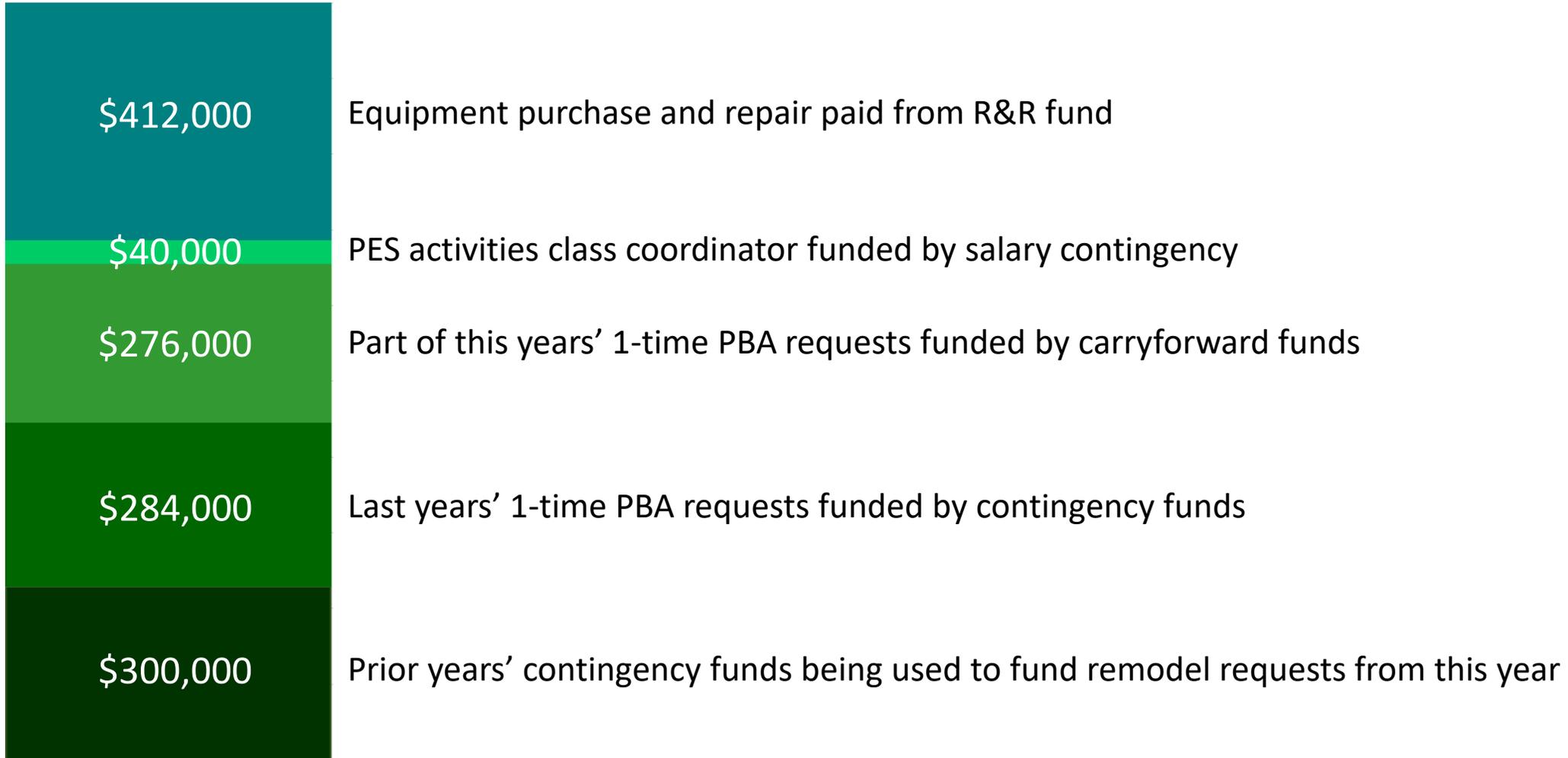


College of Science - Priorities

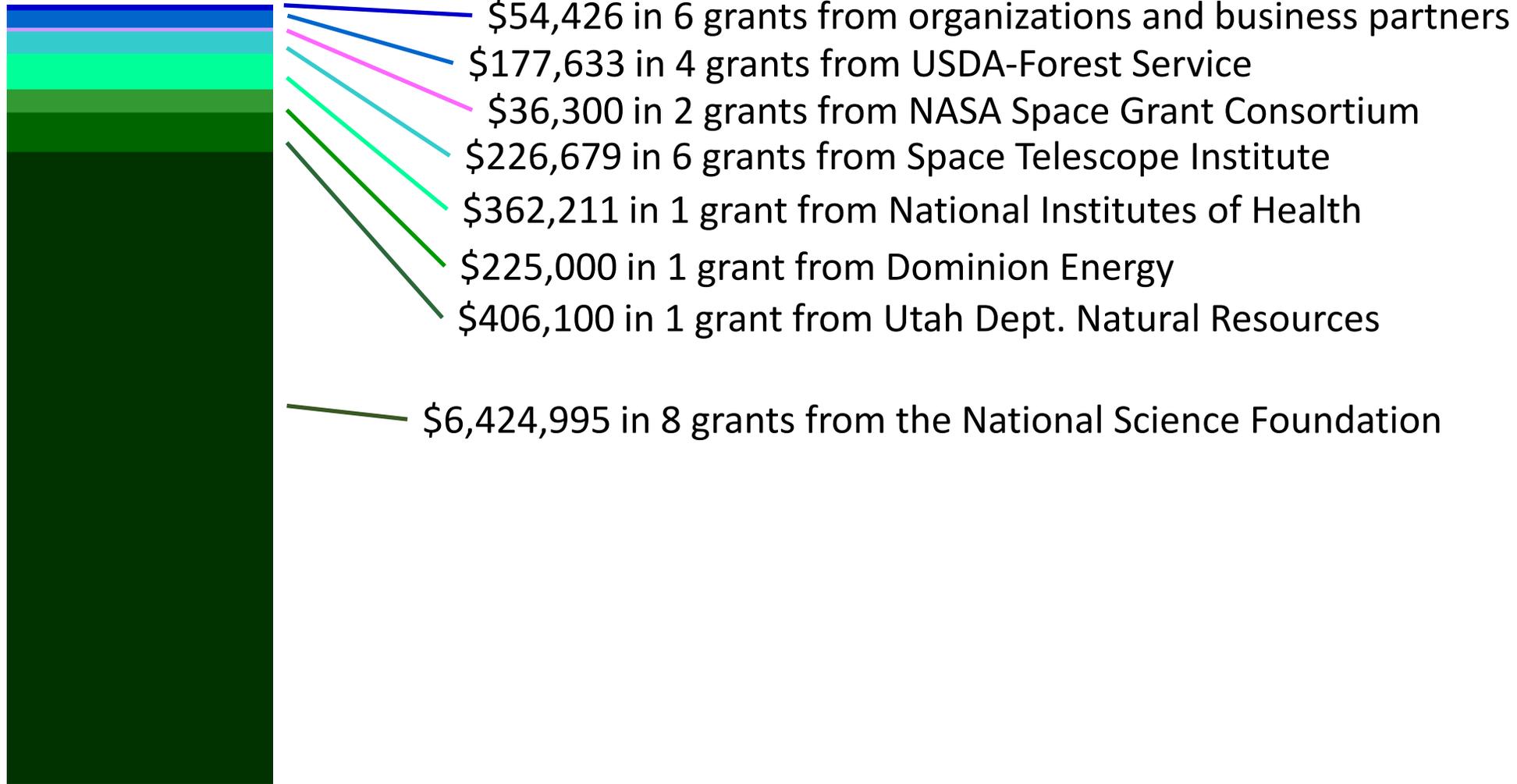
Priorities

- Increase completions
- Increase # of students majoring in COS
- Increase inclusion and diversity

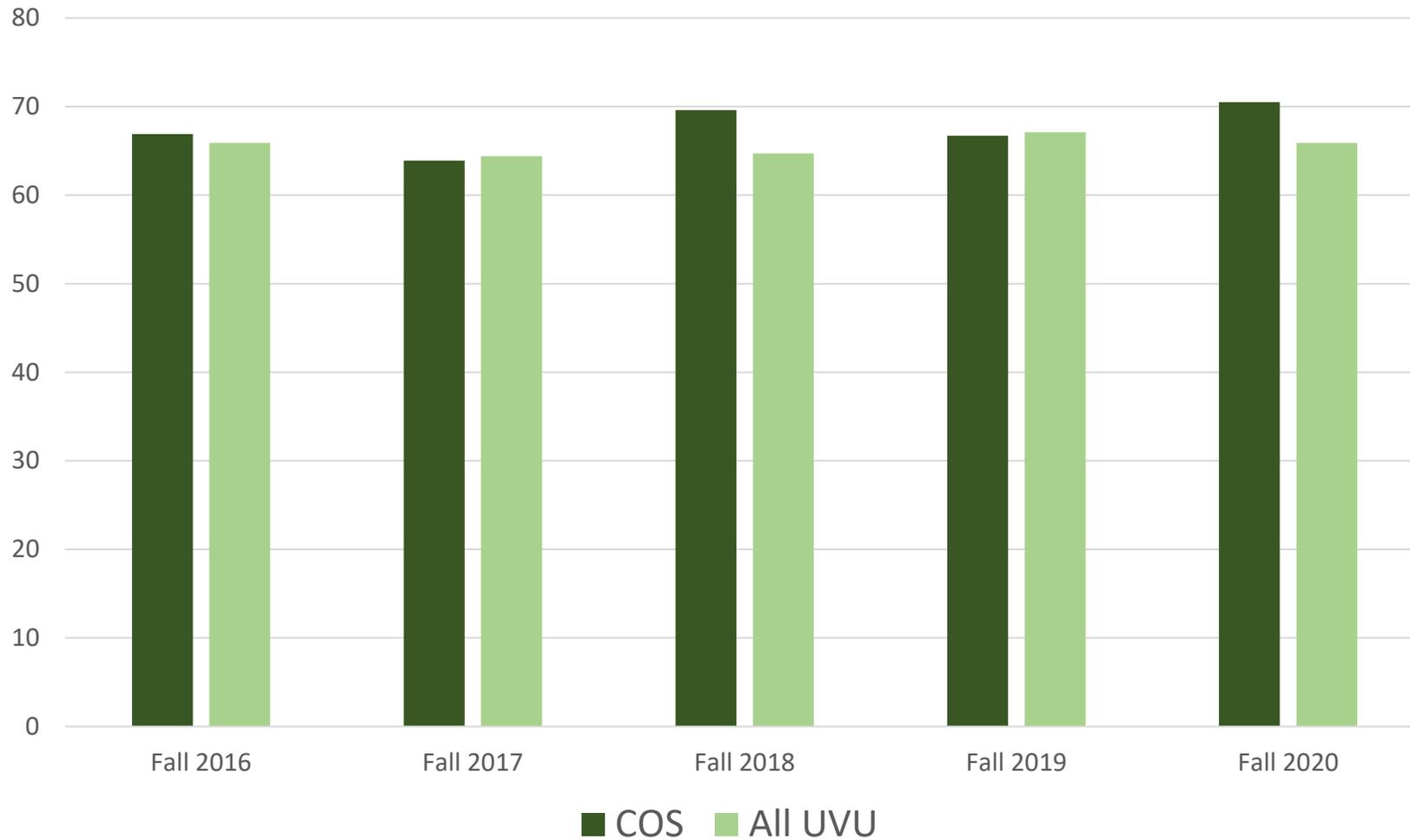
Accountability: \$1,312,000 reallocated



Accountability: \$7,913,344 in active external grants



Accountability: CQE and other measures - 1-year retention



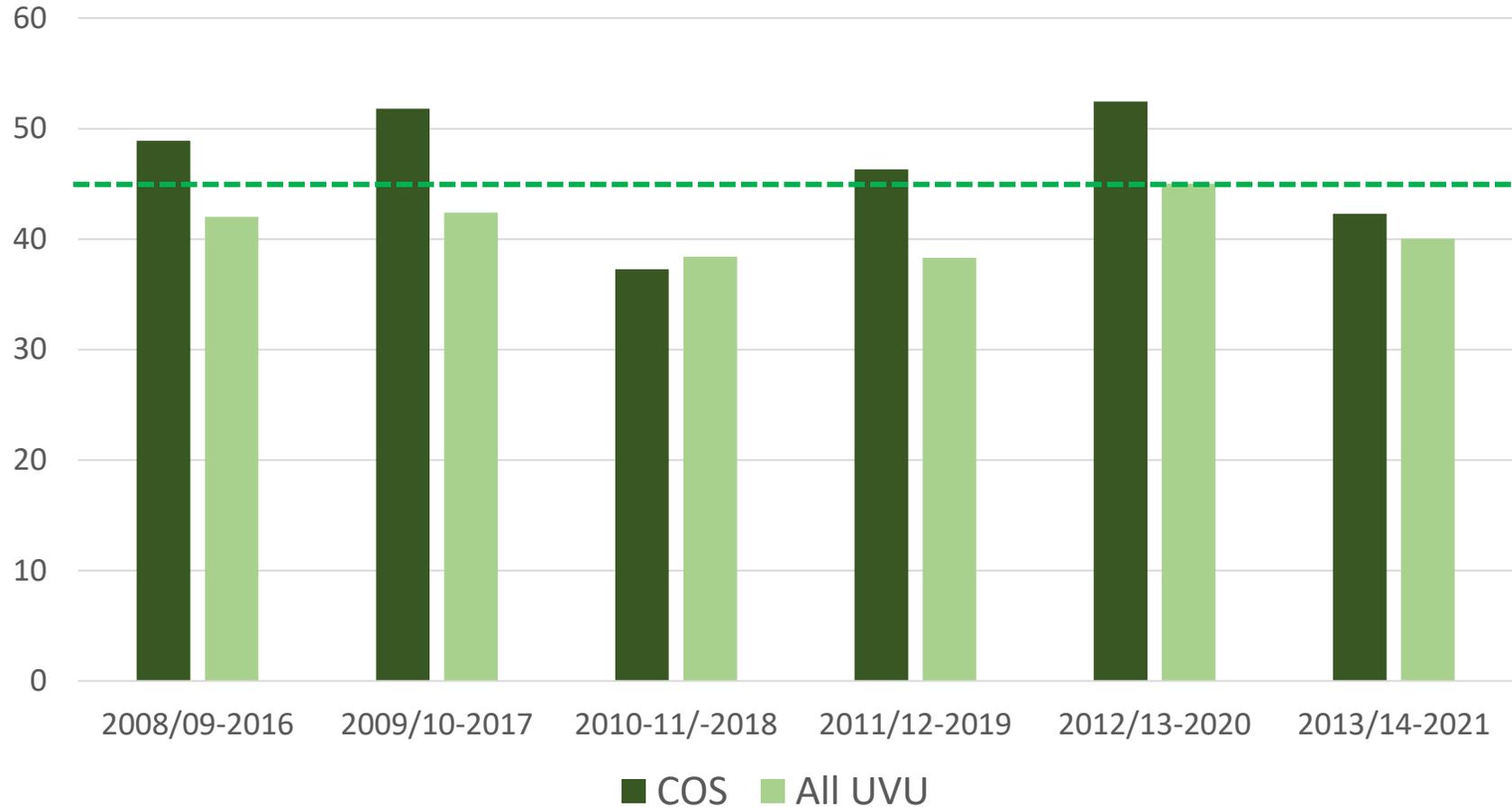
Running at 65% to 70% retention

https://www.uvu.edu/ir/performance-indicators/completion_quality_efficiency/index.html

College of Science - Accountability



Accountability: CQE and other measures – 8-year completion (all degrees)



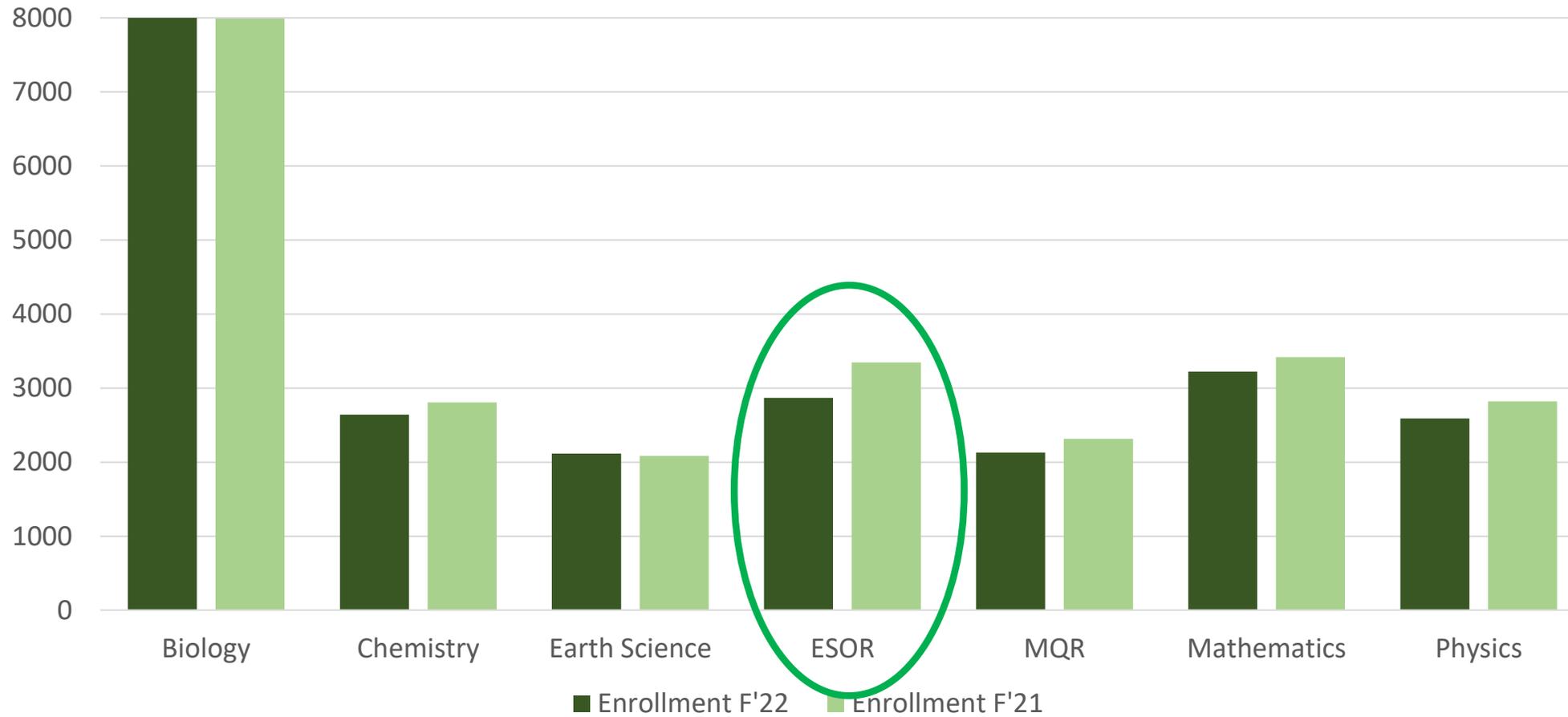
https://tableau.uvu.edu/#/views/UVU_Graduation_Retention_Deans/ExecutiveSummary?iid=1

Had been on track to sustain >45% completion

College of Science - Accountability



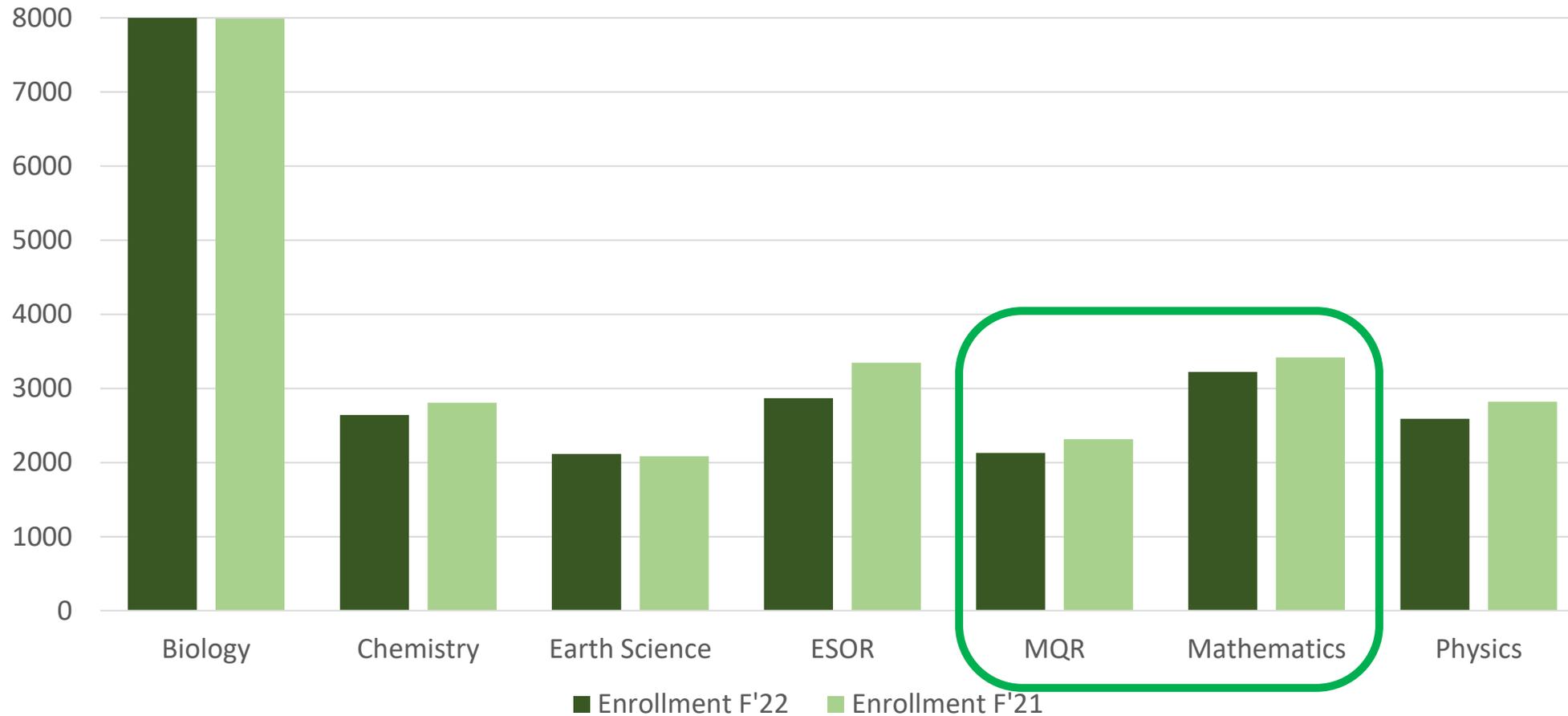
Accountability: CQE and other measures – total enrollment



Drop in ESOR due to reduced offerings of activities classes

https://tableau.uvu.edu/#/views/UVUCourseEnrollments_15862065815160/ComparebyDepartment?iid=2

Accountability: CQE and other measures – total enrollment

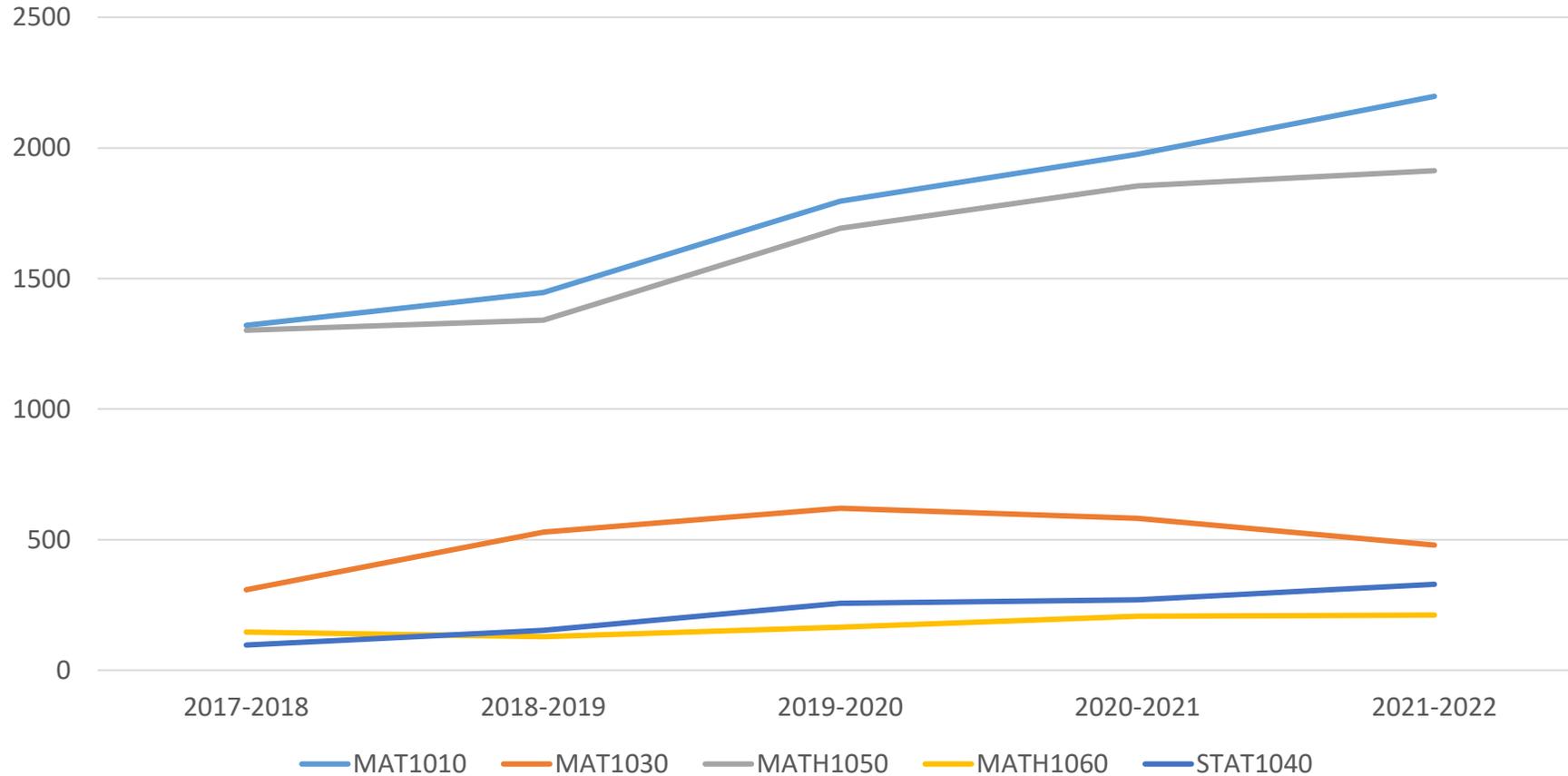


Drops in MQR and Mathematics represent SUCCESS!

https://tableau.uvu.edu/#/views/UVUCourseEnrollments_15862065815160/ComparebyDepartment?iid=2

Accountability: Facilitating QL completion and student success

HSCE Enrollment in MAT/MATH/STAT courses



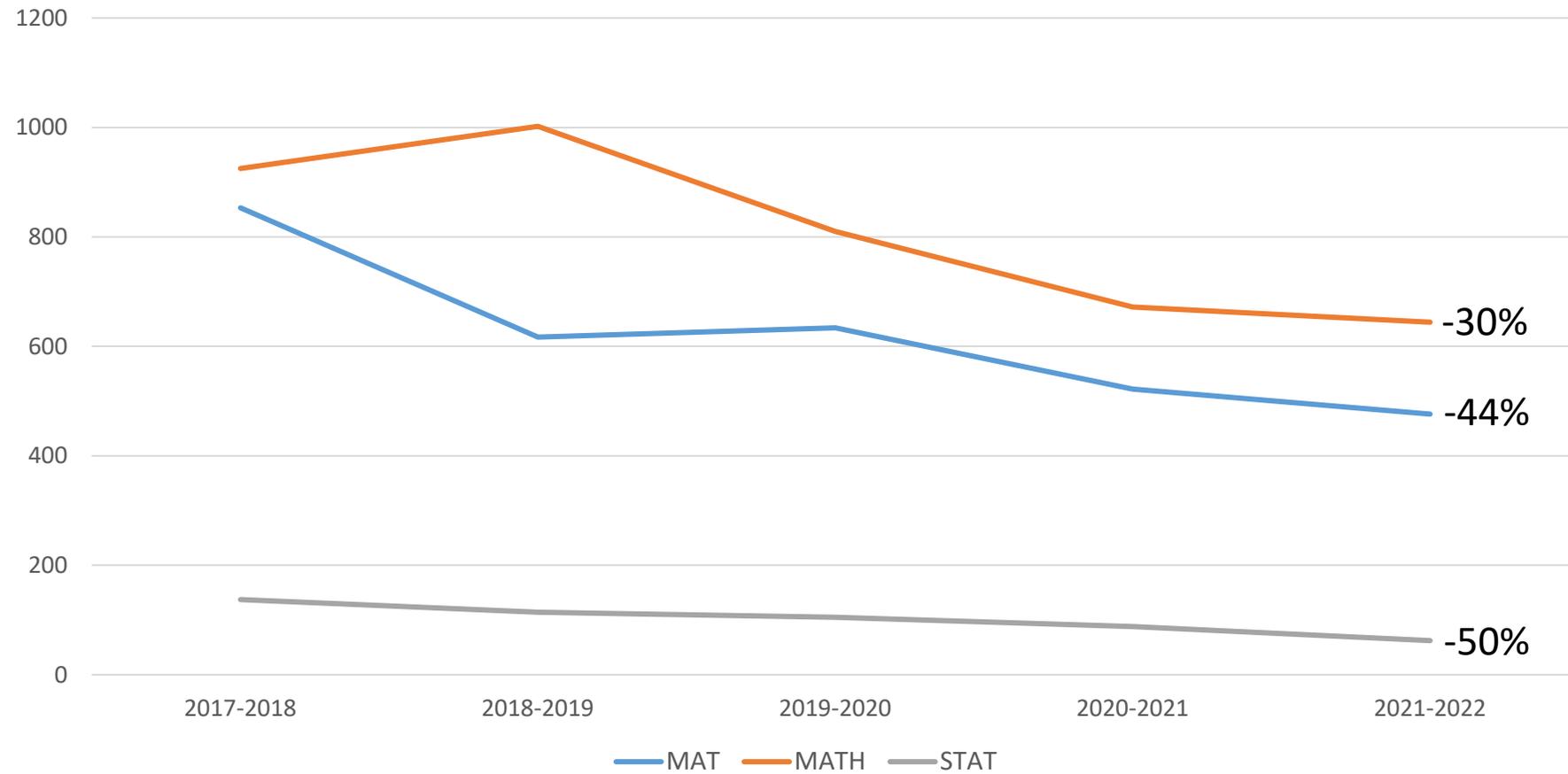
More concurrent enrollment

MATH SUCCESS:
909 more CE courses in
21/22 VS 17/18

Data from Geoff Matthews

Accountability: Facilitating QL completion and student success

Repeat Courses by Subject



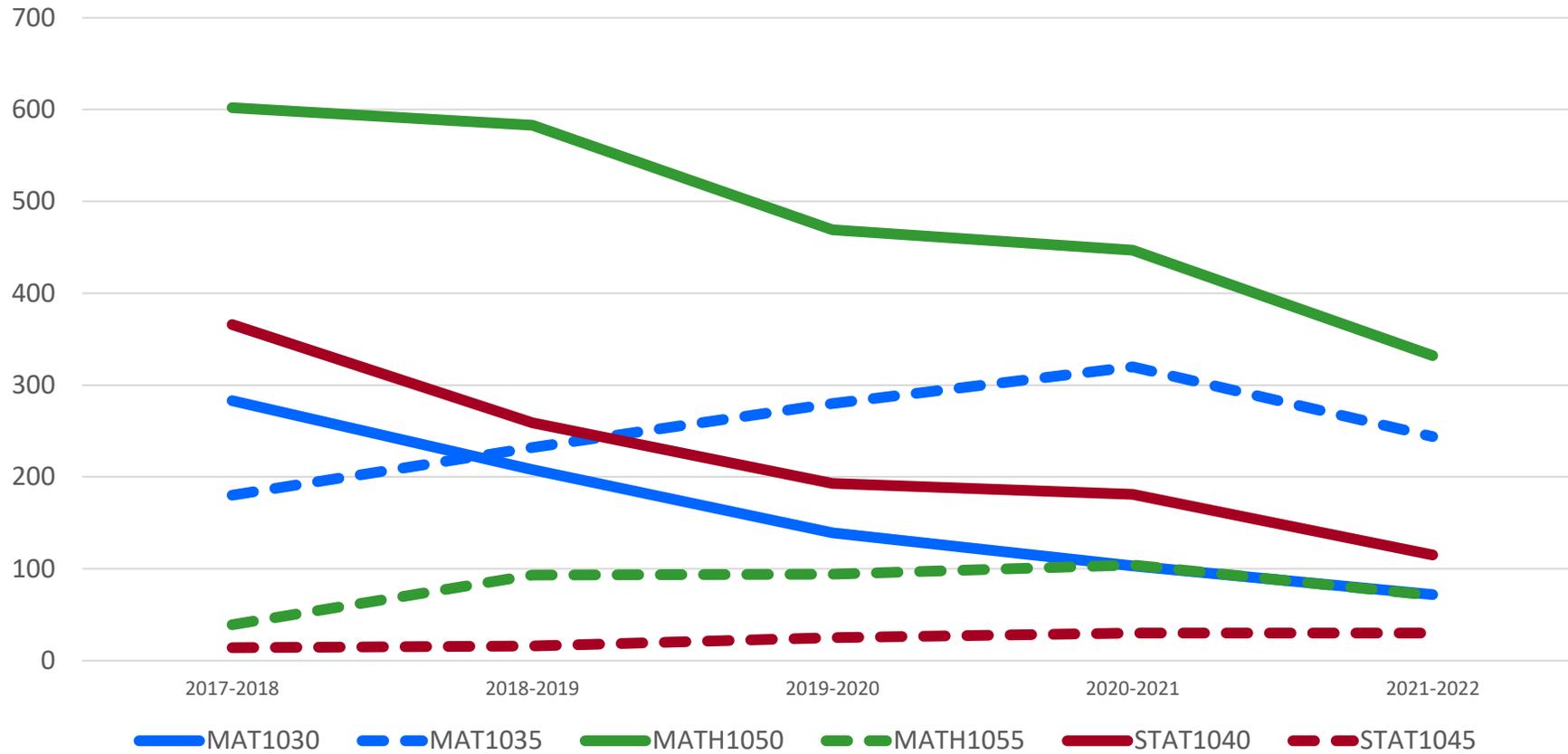
Fewer repeated courses

MATH SUCCESS:
733 fewer repeated courses in 21/22 VS 17/18

Data from Geoff Matthews

Accountability: Facilitating QL completion and student success

Junior & Senior Enrollment in QL



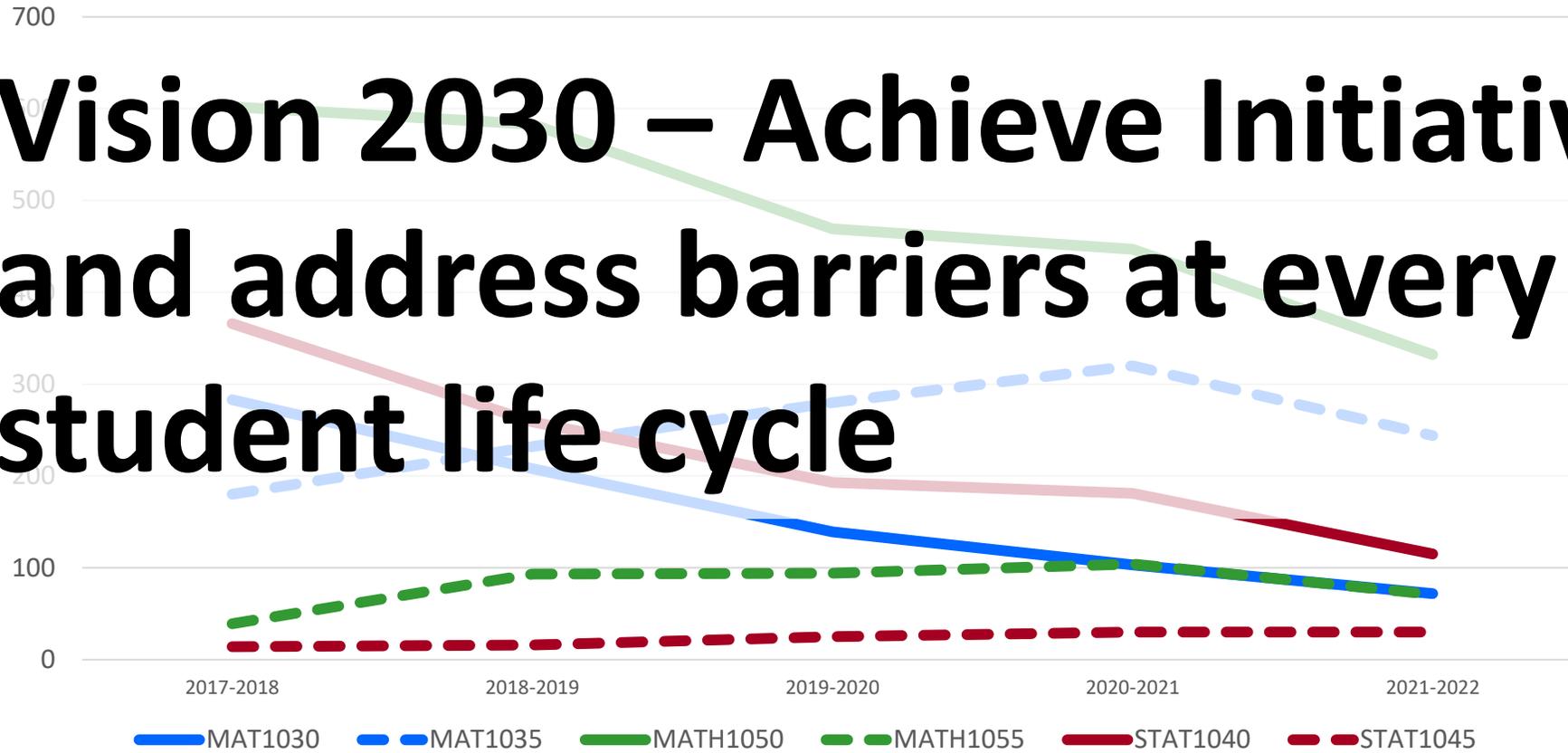
Fewer Juniors and Seniors in basic QL courses

620 fewer Juniors and Seniors enrolled in QL classes 21/22 VS 17/18

Data from Geoff Matthews

Accountability: Facilitating QL completion and student success

Junior & Senior Enrollment in QL



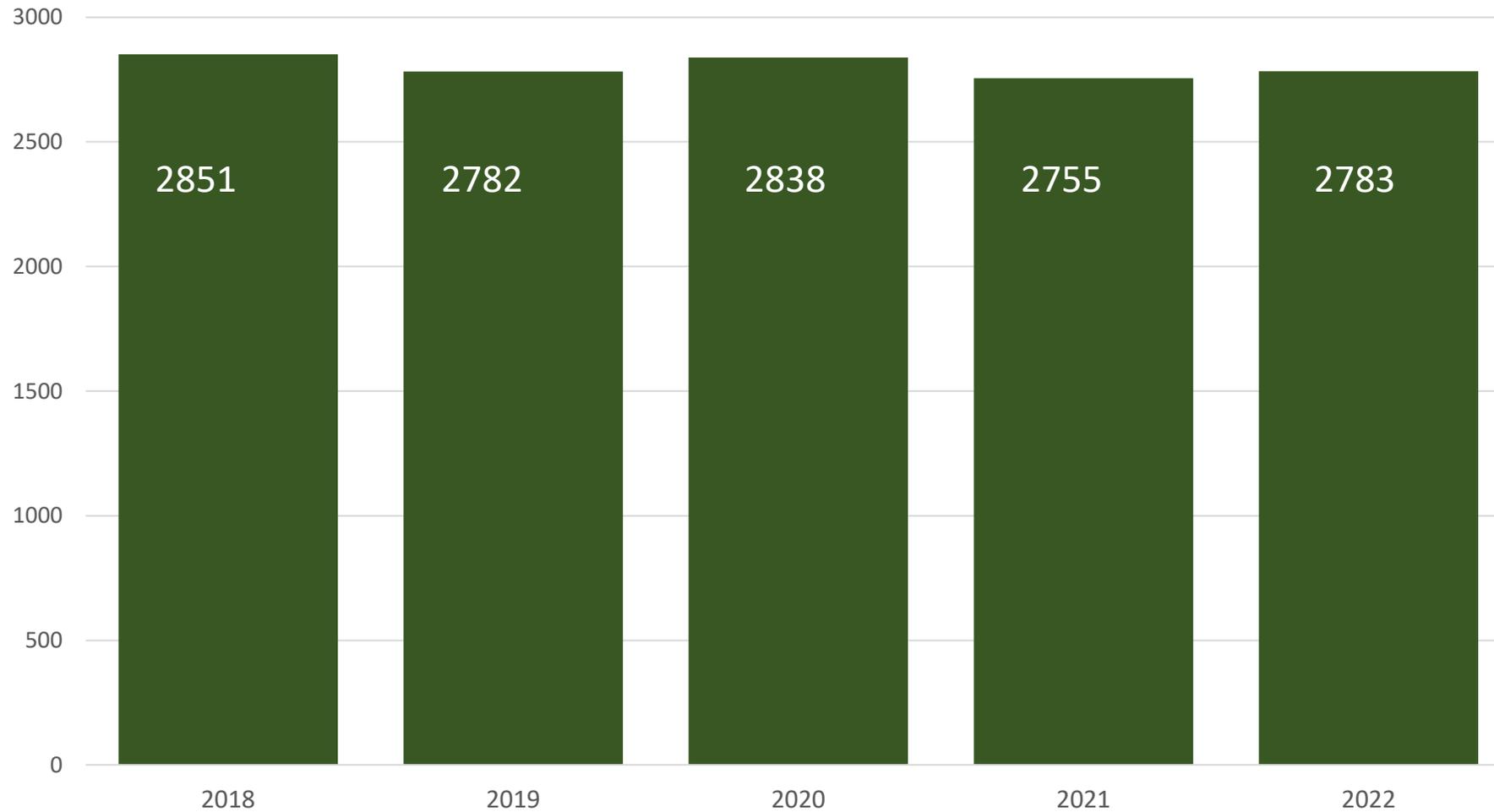
Vision 2030 – Achieve Initiative B: Assess and address barriers at every stage of the student life cycle

Fewer Juniors and Seniors in basic QL courses

620 fewer Juniors and Seniors enrolled in QL classes 21/22 VS 17/18

Data from Geoff Matthews

Accountability: CQE and other measures – headcount of majors



Increasing # of majors is one of our top priorities

https://tableau.uvu.edu/#/views/Fall2022EnrollmentComparisonEDW/CollegeDepartmentMajor?embed=n&iid=2&origin=viz_share_link

College of Science - Accountability



Plans: Increase # of majors through enhanced marketing



Tagg Archibald
Assistant Dean

for Outreach and Recruitment



Chris Gonzales
Manager-MarCom, COS

- New COS web pages
- New COS promotional materials
- Ramp up social media presence
- Increase outreach to secondary students and teachers and to undeclared UVU students

Plans: Increase retention through enhancement of culture and learning resources



- Develop sense of place within sciences
 - Explore the Sciences Day
 - Science VS Hollywood
- Provide academic tools
 - **Faculty-mentored student research**
 - Success in Science Workshops
 - Open-resource text production
- Provide personal support
 - Personal mentor program

Plans: Increase retention through enhancement of culture and learning resources

Vision 2030 – Engage Initiative C: Strengthen engaged learning and community engagement opportunities for students, faculty, and staff

- Develop sense of place within sciences
- Science VS Hollywood
- Faculty-mentored student research
- Open-resource text production
- Provide personal support
- Personal mentor program

Resource Request: Base Budget

- 3 Laboratory Managers for Biology (physiology, microbiology, general biology)
 - Tax fund category: Support High Demand Program Expansion (healthcare)
 - Vision 2030, **Achieve – C**: *Comprehensively design curriculum and services to support completion* (biology lab classes are key to curricula in healthcare and sciences)
 - Core value: Exceptional care (providing resources for success)

Resource Request: Base Budget

- Program coordinator for PES activities classes
 - Tax fund category: Enhance student success and accelerate completion
 - Vision 2030, **Achieve – C**: *Comprehensively design curriculum and services to support completion* (activities classes support student well-being)
 - Core value: Exceptional care (providing resources for success)

Resource Request: One-time requests

- 3-D models of anatomical and molecular structures (\$149,000)
 - Tax fund category: Support High Demand Program Expansion (healthcare)
 - Vision 2030, **Achieve – C** *Comprehensively design curriculum and services to support completion* (these models will support biology lab classes that are key to many healthcare and other science curricula)
 - Core value: Exceptional care (providing resources for success)

Resource Request: One-time requests

- High-performance computing node purchases (\$40,000)
 - Tax fund category: Enhance student success and accelerate completion
 - Vision 2030, **Engage – C**: *Strengthen engaged learning and community engagement opportunities for students, faculty, and staff.*
 - *Core value: Exceptional results (helping students develop skills for the 21st century workplace)*



College of Humanities and Social Sciences

Planning, Budget & Assessment
October 26, 2022

CHSS Priorities/Vision 2030

Achieve – Focus on completion

- Degrees to Anywhere Lecture Series

Engage – Focus on engaged teaching and learning

- Planning and strategic implementation of additional HIPs and HIP-related teaching practices

Include – Focus on accessible, equitable, culturally diverse learning experiences and resources

- Promote a sense of inclusion and belonging for students, faculty, and staff



CHSS CQE Highlights

8-year outcome measure – Over 45% the last two years

Retention rate – Over 60% the last five years

Student FTE

- Remedial – Trending down
- Lower division – Trending down
- Upper division – Trending up
- Graduate – Trending up

Completions – Up in every category

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CHSS Efficiency Initiatives & Reallocations

Efficiency: Funded by CHSS (2018-2022) carryforward:

FY23 Budget reduction: \$1,164,111



CHSS Efficiency Initiatives & Reallocations

Previously unfunded PBA requests for faculty lines

- BSW, PSY, ANTH, FAMS, CHIN

Reallocations: Reassigned lines

2022-2023

- BSW, FAMS, PSY, PSY

2023-2024

- ANTH, CHIN, PSY

ANTH – Improves student FTE/FT Faculty from 106/1 to 71/1

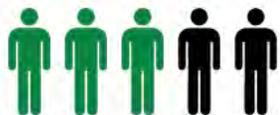
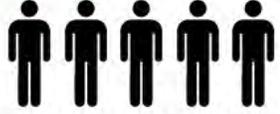
BSW – Improves student/faculty ratio for accreditation and growth

CHIN – Addresses need with changes to Confucius Institute

FAMS – Improves student FTE/FT Faculty from 81/1 to 73/1

PSY – Improves student FTE/FT Faculty from 133/1 to 114/1



3 IN **10** 
ADULTS 
ARE SUFFERING FROM
DEPRESSION



THE RATIO OF **MENTAL HEALTH PROFESSIONALS** TO RESIDENTS IN **UTAH** IS BELOW THE NATION AVERAGE

40%

OF **UTAH** TEENS DID NOT RECEIVE **TREATMENT** AFTER EXPERIENCING A **MAJOR DEPRESSIVE** EPISODE



LESS THAN **50%** OF **ADULTS** WITH **MENTAL ILLNESS** HAVE RECEIVED **TREATMENT**

UTAH

WAS **1** OF **11** STATES WHERE THE PREVALENCE OF CHILD **MENTAL HEALTH** DISORDERS

EXCEEDED

20%

A Note about Healthcare-Related Programs:

Students in MSW, MFT, and CMHC can increase access to care by:

- Providing free or nearly-free services, depending on the client's financial situation
- Training additional providers



Requests – High Demand Program Expansion

Faculty: \$891,222

CMHC Tenure-Track Faculty (2) \$217,735
MSW Tenure-Track Faculty (2) \$225,602
BSW Tenure-Track Faculty (2) \$225,602
MFT Tenure-Track Faculty \$113,538
MFT Lecturer \$108,745

Staff: \$274,994

BSW Assistant Field Education Director \$102,841
BSW Administrative Assistant \$85,165
Stronger Families Project Program Coordinator \$86,988

Operating Costs: \$89,386

Community Mental Health Clinic Software \$35,000
Stronger Families Project Internship Funding \$89,351



Requests

Enhance Student Success and Accelerate Completion

- Hourly staff funding for student LANG lab employees \$45,447
- Spanish Bridge Lecturer \$102,319 non-appropriated funds

Digital Transformation/Cybersecurity

CHSS Marketing/Communication (Digital Transformation) \$20,000



Summary

CHSS Objectives & Requests

Are Aligned with UVU's Vision 2030 Goals

Support Student Success and Retention

Promote the Growth of Healthcare Programs

