



Scott M. Smith
College of Engineering
and Technology

Planning, Budgeting, & Assessment
October 26, 2022

6,119

4,970 Bachelors

80 Masters

1,028 Associates

41 Certificates



Learning Experiences

- Engaging classes
- Capstone Projects
- Classroom Projects
- Faculty-led Scholarship
- Travel and Professional Development
- Tutoring and Mentoring

Dedicated People

- 145 full-time faculty and numerous adjunct faculty
- 191 online-certified faculty
- 86 certified online classes
- Amazing support staff, advisors, and tutors
- Friends and employees who provide scholarships

Equipment and Spaces

- Computer Laboratories
- Machine Shop
- Woodworking Shop
- 3D Printing Laboratory
- Automotive Shops
- Laboratory Equipment

Graduation Rate 38.8%

Retention Rate 66.1%

Employment Rate 91.5%



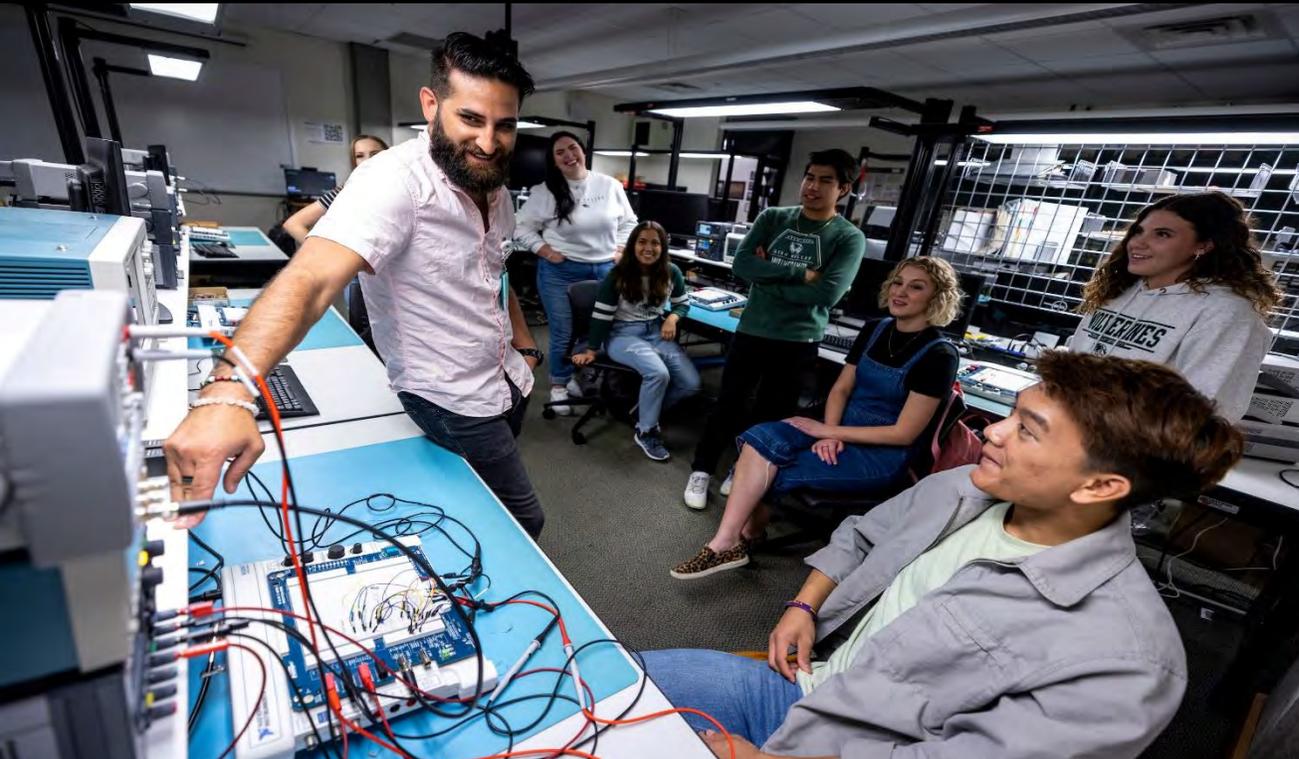
Aspiration and Strategy

Our industry partners and community know UVU is the place where they acquire well prepared, hard working, and gritty employees who are ready to contribute on their first day on the job.

- Better align our program outcomes with the competencies, skills, and tools needed and used by our industry partners.
- Facilitate students earning industry certifications as part of or along with their UVU credentials.



Key Objectives



- Determine industry needs and adjust our offerings to meet them.
- Obtain access to industry certification materials, courses, etc.
- Increase and enhance laboratory space to enable more faculty-led project-based educational experiences.
- Add faculty positions to enable more and better faculty-student interaction.

Needs

Space for Engineering and CS

Two Engineering departments

3 CS Faculty

2 ME Faculty

4 ET Faculty

1 IS&T Faculty

1 ECE Faculty

2 Teaching Lab Managers

1 Faculty TBD

1 Administrative Assistant III

Funds for Adjuncts

Stipend for new Chair



CS Computer Science
ECE Electrical and Computer Engineering
ET Engineering Technology
IS&T Information Systems and Technology
ME Mechanical Engineering

Needs	Acquired
Space for Engineering and CS	New CET Building ¹
Two Engineering departments	
3 CS Faculty	2 CS Faculty ²
2 ME Faculty	2 ME Faculty ²
4 ET Faculty	1 ET Faculty ²
1 IS&T Faculty	1 IS&T Faculty ²
1 ECE Faculty	
2 Teaching Lab Managers	2 Teaching Lab Managers ²
1 Faculty TBD	
1 Administrative Assistant III	
Funds for Adjuncts	Funds for Adjuncts ²
Stipend for new Chair	Stipend for new Chair ²



CS Computer Science
 ECE Electrical and Computer Engineering
 ET Engineering Technology
 IS&T Information Systems and Technology
 ME Mechanical Engineering

1. CET building funded with \$80 million from the state and \$30 million from generous donors.
2. The Utah Engineering Initiative provided these resources.

Needs	Acquired	Reallocated and PBA
Space for Engineering and CS	New CET Building ¹	
Two Engineering departments		
3 CS Faculty	2 CS Faculty ²	1 CS Faculty
2 ME Faculty	2 ME Faculty ²	
4 ET Faculty	1 ET Faculty ²	3 ET Faculty
1 IS&T Faculty	1 IS&T Faculty ²	
1 ECE Faculty		1 ECE Faculty
2 Teaching Lab Managers	2 Teaching Lab Managers ²	
1 Faculty TBD		1 Faculty for TBD
1 Administrative Assistant III		
Funds for Adjuncts	Funds for Adjuncts ²	
Stipend for new Chair	Stipend for new Chair ²	



CS Computer Science
 ECE Electrical and Computer Engineering
 ET Engineering Technology
 IS&T Information Systems and Technology
 ME Mechanical Engineering

1. CET building funded with \$80 million from the state and \$30 million from generous donors.
2. The Utah Engineering Initiative provided these resources.



Needs	Acquired	Reallocated and PBA	Requests
Space for Engineering and CS	New CET Building ¹		
Two Engineering departments			ECE and Civil/Mechanical
3 CS Faculty	2 CS Faculty ²	1 CS Faculty	
2 ME Faculty	2 ME Faculty ²		
4 ET Faculty	1 ET Faculty ²	3 ET Faculty	
1 IS&T Faculty	1 IS&T Faculty ²		
1 ECE Faculty		1 ECE Faculty	
2 Teaching Lab Managers	2 Teaching Lab Managers ²		
1 Faculty TBD		1 Faculty for TBD	
1 Administrative Assistant III			1 Administrative Assistant III ³
Funds for Adjuncts	Funds for Adjuncts ²		
Stipend for new Chair	Stipend for new Chair ²		

CS Computer Science
ECE Electrical and Computer Engineering
ET Engineering Technology
IS&T Information Systems and Technology
ME Mechanical Engineering

1. CET building funded with \$80 million from the state and \$30 million from generous donors.
2. The Utah Engineering Initiative provided these resources.

3. High Demand Program Expansion



Thank You



GVUTM



Academic Programs & Assessment

Planning, Budget & Assessment
October 26, 2022

Academic Programs & Assessment

**Academic
Quality
Assurance**

**Academic
Scheduling
Office**

**Curriculum
Office**

**Graduate
Education**

**Office of
Teaching &
Learning**

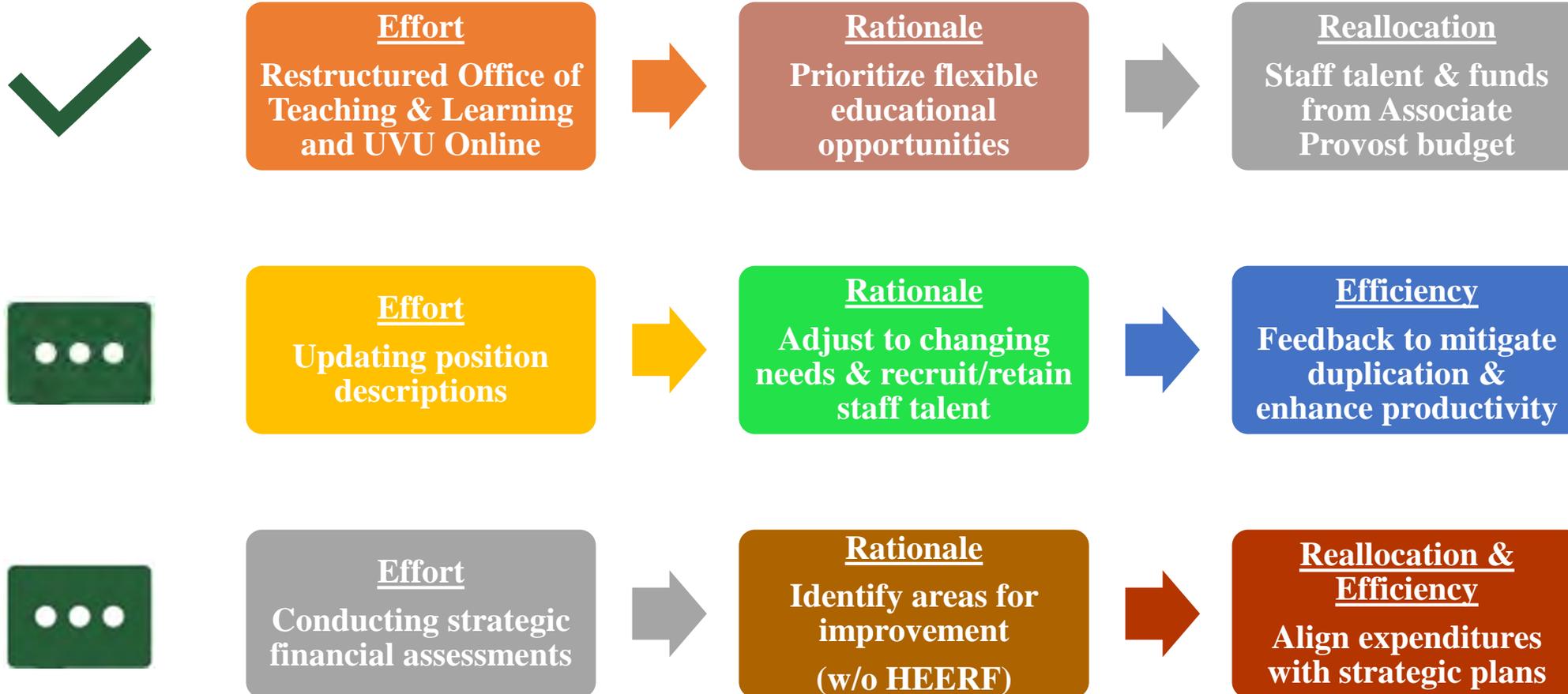
UVU Online



UVU

Academic Programs & Assessment

Reallocation & Efficiency Efforts



Academic Programs & Assessment



Exceptional Care

- Set high expectations with an emphasis on supporting the campus community
- Leverage strengths & invest in professional development opportunities

Exceptional Accountability

- Adhere to legal, compliance, and standards requirements
- Practice sound financial stewardship

Exceptional Results

- Establish outcome-based goals and metrics
- Continuously measure progress towards goals and metrics

Academic Programs & Assessment

Priority #1

Reclassify Vacant Position in UVU Online (#193)

- Request for differential funding
 - Reclassify vacant specialist position (15, non-exempt) to Associate Director position (47, exempt)
- Ensure online courses & academic degree programs meet:
 - federal, state, and international compliance requirements
 - professional licensing board authorizations

Vision 2030: Include & Achieve

- ✓ Include: Broaden UVU educational offerings across delivery modalities
- ✓ Achieve: Improve online course development and delivery

Organizational Sustainability

- ✓ Objective 1: Strategically allocate resources to support and sustain programs . . .

- Fund Type: Appropriated base
- Fund Category: Flexible educational opportunities for timely completion

Amount Requested	Rationale
\$40,699	Support growth in flexible and online learning

Academic Programs & Assessment

Priority #2

Secure Full-Time Staff Position in UVU Online (#194)

- Request for full-time staff position
 - Program Manager (43, exempt)
- Support colleges/schools & departments to:
 - add new fully online & flexible programs
 - achieve certified online program status

Vision 2030: Include & Achieve

- ✓ Include: Broaden UVU educational offerings across delivery modalities
- ✓ Achieve: Improve online course development and delivery

Organizational Sustainability

- ✓ Objective 1: Strategically allocate resources to support and sustain programs . . .

- Fund Type: Appropriated base
- Fund Category: Flexible educational opportunities for timely completion

Amount Requested	Rationale
Salary: \$64,693 Benefits: \$40,789 Total: \$106,482	Support growth in flexible and online learning

Academic Programs & Assessment

Priority #3

Secure Full-Time Staff Position in UVU Online (#195)

- Request for full-time staff position
 - Program Manager (43, exempt)
- Align web, marketing, and prospect communications across UVU Online
- Support intentional, streamlined, and seamless online student experience

Vision 2030: Include & Achieve

- ✓ Include: Broaden UVU educational offerings across delivery modalities
- ✓ Achieve: Improve online course development and delivery

Organizational Sustainability

- ✓ Objective 1: Strategically allocate resources to support and sustain programs . . .

- Fund Type: Appropriated base
- Fund Category: Flexible educational opportunities for timely completion

Amount Requested	Rationale
Salary: \$64,693 Benefits: \$40,789 Total: \$106,482	Support growth in flexible and online learning

Academic Programs & Assessment

Priority #4

Secure Full-Time Staff Position in Office of Teaching & Learning (#128)

- Request for full-time staff position
 - Program Coordinator (16, non-exempt)
- Maintain a high-quality faculty experience with:
 - Teaching Excellence Program
 - Higher Education Academy Fellowships

Vision 2030: Engage & Achieve

- ✓ Engage: Support and expand engaged learning and teaching
- ✓ Achieve: (A) Increase faculty support for student success & (B) Increase participation in the Higher Education Academy

Organizational Sustainability

- ✓ Objective 1: Strategically allocate resources to support and sustain . . . services . . .

- Fund Type: Appropriated base
- Fund Category: Enhance student success and accelerate completion

Amount Requested	Rationale
Salary: \$47,348 Benefits: \$36,817 Total: \$85,165	Support a teaching and learning infrastructure

Academic Programs & Assessment

One-Time Funds for UVU Online

Vision 2030: Include & Achieve

- ✓ Include: Broaden UVU educational offerings across delivery modalities
- ✓ Achieve: Improve online course development and delivery

Organizational Sustainability

- ✓ Objective 1: Strategically allocate resources to support and sustain programs [and] services . . .

Request	Details
Digital Marketing (#190) \$200,000	<ul style="list-style-type: none"> ✓ Funding to support digital marketing campaigns (e.g., search ads, social media, search engine optimization) ✓ Collaborations with Admissions & MarCom
Student Hourly Employment (#196) \$63,043	<ul style="list-style-type: none"> ✓ Funding to provide administrative support (e.g., course status, course offering patterns, mapping of course sequences)
Student Hourly Employment (#197) \$34,642	<ul style="list-style-type: none"> ✓ Funding to provide administrative support for international authorization requirements and compliance obligations
Student Hourly Employment (#198) \$31,492	<ul style="list-style-type: none"> ✓ Funding to provide administrative support for mapping and optimizing the fully online student experience
Total Requested: \$329,177	

Academic Programs & Assessment

One-Time Funds for Office of Teaching & Learning

Vision 2030: Engage & Achieve

- ✓ Engage: Support and expand engaged learning and teaching
- ✓ Achieve: (A) Increase faculty support for student success & (B) Increase participation in the Higher Education Academy

Organizational Sustainability

- ✓ Objective 1: Strategically allocate resources to support and sustain programs [and] services . . .

Request	Details
Talent \$446,148	<ul style="list-style-type: none"> ✓ PT Support Services Front Line (#129, Student Hourly Employment, \$56,862) ✓ PT Support Specialists (#130, Professional Employment, \$65,610) ✓ PT Instructional Designers (#131, Professional Employment, \$183,708) ✓ PT Accessibility Assistants (#132, Professional & Student Employment, \$93,312) ✓ PT OTL Lab Training Assistants (#133, Student Employment, \$46,656)
Faculty Stipends \$754,262	<ul style="list-style-type: none"> ✓ Course Development (#135, \$401,262) ✓ Quality Review (#137, \$180,000) ✓ Online Teaching Academy (#139, \$100,000) ✓ Flexible Teaching Awards (#143, \$28,000) ✓ Leadership Stipends (#141, \$150,000) ✓ Teaching Excellence Program & OTL Events (#155, \$45,000)
General Operations (#136) \$142,000	<ul style="list-style-type: none"> ✓ Operating technology hardware, facility needs, travel, employee recognition, required software annual subscriptions
Total Requested: \$1,342,410	

Academic Programs & Assessment

Questions?



GVUTM



Student Success

Planning, Budget & Assessment
October 26, 2022

Office of Academic Affairs
Associate Provost: Student Success

196 Wolverines- THANK YOU
(Dozens of Students)



Internal Organization

Student Success is a newly organized area- we are working to build our sense of collaboration and success measurement.

- Build campus student success data literacy and familiarity with sources.
- Focus on Top 30 Enrolled Courses.

Build the Wednesday start date for an increase in affinity and academic success.

- Monday- focus on New and Transfer Students.
- Tuesday- focus on all Students (Returning and New).
- Programing then extends across the first 2 weeks of classes.



Teaching & Support for Student Success at UVU

Two Large enrolled GE sections- Fall 2022:

BIO 1010 (392 Students)

ACT Range: 11-33

HS GPA Range: 1.6-4.0

Age Range: 17-53

POLS 1000 (291 Students)

ACT Range: 9-32

HS GPA Range: 1.4-4.0

Age Range: 17-40

Success in an introductory GE class is critical. We are focused on how we support faculty and staff no matter the course or level of preparation the student brings.

RETENTION AND COMPLETION INVOLVES EVERYONE



Internal Organization

We continue building the Adult Learning space- all efforts to-date have been thru existing internal organization, funds and partnerships (Online, SA).

We are focused on:

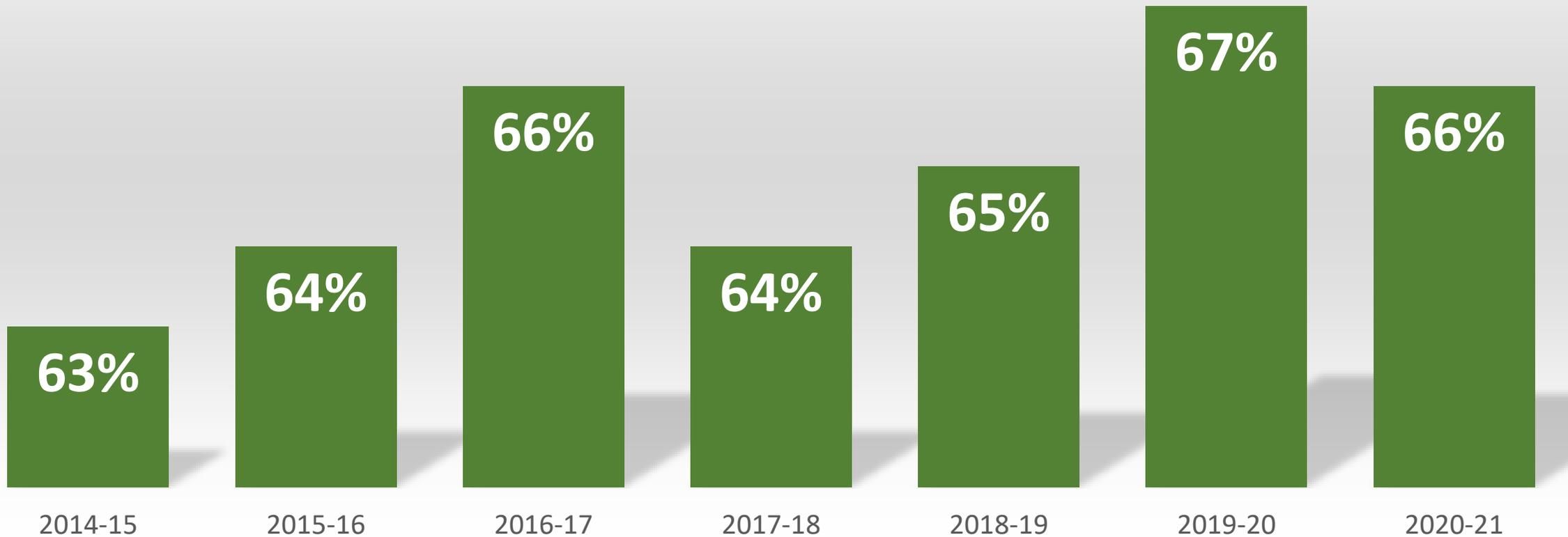
- PLA/CPL- our goal is a system that competes with WGU in terms of turn-around time.
- SCND- the state has made this a priority- it has been a priority of UVU for several years.
- Student Support thru student employee models in strong collaboration with UVU Online & Student Affairs.



Retention

First-time, Full-time, Bachelor Degree*
*17% of Incoming Students

Goal: 65% five-year average

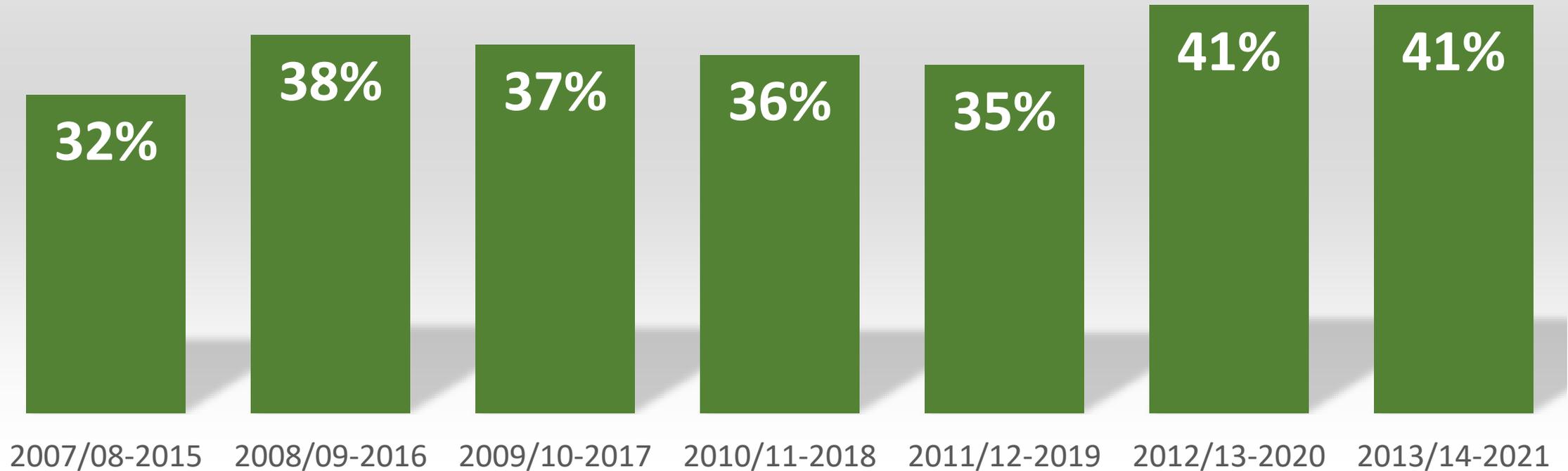


8-Year Graduation Outcome Measure

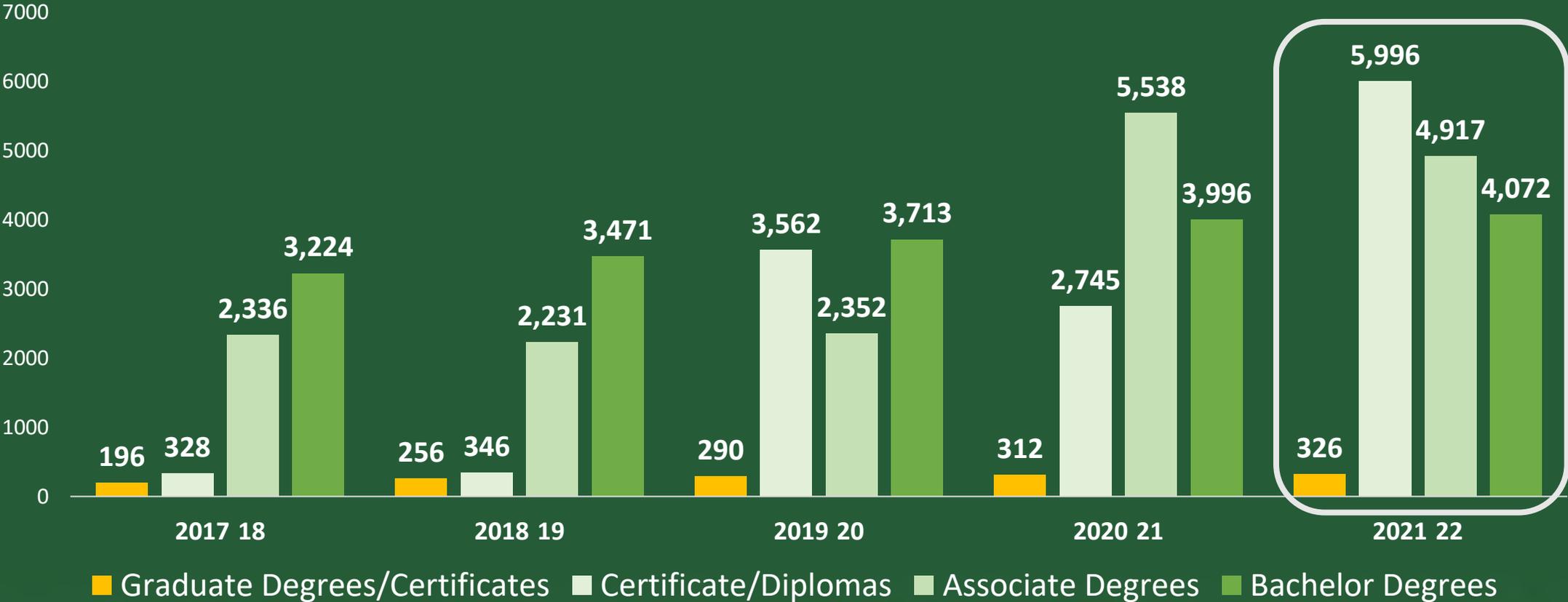
All Students (includes all degrees, part-time, transfer)

Goal: 45% by 2025

50% by 2030



Degrees Conferred



What Matters- Or What Can I Do?

- Going Full-time- often a financial issue.
- Completing Math & English in the FIRST Year.
- Finding a Place- making a connection.
 - Faculty, Staff, Clubs, Athletics- ANYTHING!
- Connecting with your major or Finding your major.
 - Experiential Learning is Powerful.
 - Taking Classes in your major in the 1st Year- often we say 9 credits.
 - Seeing the path forward and how you can do this- Stackable degrees.
- Connecting with the AMAZING People & Resources we ALREADY have.





Student Affairs and Academic Affairs coordinated our request for the \$1.7M Allocated for *Flexible Educational Opportunities for Timely Completion*- my colleagues will discuss their asks.....

We are focusing all asks this year on Advising needs in the colleges/schools and pre-professional advising....

- 4 new Advisor lines (CHSS, CET, WSB, & CHPS_(Health care)).
- 4 Part-time lines converted into FT (2 pre-professional, CHPS, & SOE).

One-time Requests focus on Student/Peer support funds.



Every one-percentage point increase in the 8-Year Outcome Measure means that the lives of 72 students have been changed forever.





Academic Innovation

Planning, Budget & Assessment
October 26, 2022

Hub for Engaged & Innovative Learning

Support, promote, and connect initiatives from across all of UVU

Engage A: Strengthen engaged learning and community engagement opportunities for students, faculty, and staff

Engage B: Improve and expand engagement with community and industry to meet workforce and community needs and improve student job- and life-readiness

HIPS Quality

Validate that HIPS are impactful and contribute to increased persistence and work-force readiness

Engage A: Strengthen engaged learning and community engagement opportunities for students, faculty, and staff

Engage B: Improve and expand engagement with community and industry to meet workforce and community needs and improve student job- and life-readiness

Priorities

External Collaboration

Increase opportunities for collaborative project-based learning with external partners

Engage B: Improve and expand engagement with community and industry to meet workforce and community needs and improve student job and life readiness

HIPS For All

Provide HIPs that are appropriate and unavoidable for each undergraduate student, with an emphasis on students completing a HIP within their first 30 credits

Engage A: Strengthen engaged learning and community engagement opportunities for students, faculty, and staff

The logo for UVU Innovation Academy is centered at the top of the slide. It features the letters 'UVU' in a large, white, stylized font with a small 'TM' trademark symbol to the right. Below 'UVU', the words 'INNOVATION ACADEMY' are written in a smaller, white, all-caps sans-serif font. The background of the top section is a green, textured pattern resembling a molecular or cellular structure with dark green lines forming a grid of irregular polygons.

UVUTM INNOVATION ACADEMY

- Assessment and Analytics
- Global/Intercultural Initiative
- Academic Service Learning
- Internships
- Undergraduate Research & Creative Works
- Education Abroad
- Capitol Reef Field Station
- HIPS for Underserved Students
- Excellence and Innovation Initiative (e2i)
- Project-Based Learning & Excelerate
- Integrated Studies
- Multidisciplinary Curriculum Sandbox
- SCULPT

Innovation Academy Accountability

	Global/ Intercultural	Service Learning	Internships	Research & Creative Works	Education Abroad	Capitol Reef Field Station	All HIPs
Number of Students 2021 22	11,767	7108	2991	346	95	238	19,128 29.1% per semester
Increase from last year	+16%	+11%	+10%	N/A	(COVID)	+517%	+13%
Semester Persistence Boost*	+57%	+86%	+40%	+104%	N/A	N/A	+57%

First-year student HIPs participation = 14.5% per semester (average)

BIPOC student HIPs participation = 27.3% per semester (average)

*Using Propensity Score Matching (GPA, gender, race & ethnicity, student academic level)

Innovation Academy Accountability

Education Abroad

8 international internships
5 in third party programs

COVID Impacts

9 faculty-led courses cancelled
1 student exchange cancelled

Internships

**71% Paid at UVU vs 53%
Nationally**

Average wage: \$16.34/hr

**NACE Assignments added to
Internship courses**

Integrated Studies

+52% majors (55 → 84)

**50% Cost Reduction
\$240k (Innovation Academy)
vs.
\$482k (Department)**

SIMLab 2021-22

**15 Projects
5 Community Partners
154 Students**

Capitol Reef Field Station

**95% visitors strongly agreed with “the
stay made me more aware of my
environmental impact”**

Visits from CHPS (22%), COS (13%),
CET (9%), CHSS (9%), Cont. Ed. (30%),
Outdoor Adventure Center (9%)

Global Intercultural

**+69% G/I distinction students
(13 → 22)**

**+20% G/I new certified
instructors (61 → 73)**

Excelerate Summer 2022 Pilot

111 students

9 GE courses with projects from external partners



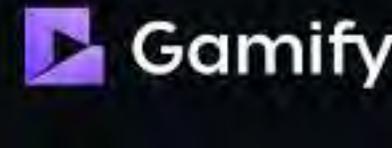


UVU EXCELLENCE &
INNOVATION INITIATIVE

e2i Igniter Funds Launched Spring 2022

Corporate Projects Launched Fall 2022

- 26 total projects
 - 15 student projects (igniter funds)
 - 1 corporate project in process
 - 10 corporate projects in planning stages
- 2 corporate sponsorships (verbal agreements to fund 7 projects)
- 49 students (team members and project managers)



Innovation Academy External Funding

\$200k e2i donation (Brandon Fugal)

\$217k e2i State Higher Education Innovation Funds

\$242k Excelerate State Higher Education Innovation Funds

\$17k Capitol Reef Field Station donations

(\$91k) e2i Corporate Sponsorships (7 x \$13k) – verbal
agreements

\$767k Total

Innovation Academy - Reallocations

Part-time positions funded

- Web Designer
- Research Assistant (Assessment & Analytics)

SEGO Engagement survey participation incentives

Research & Creative Works award structures

Innovation Academy Jumpstart swag (unified approach across all units)

Innovation Academy Plans

- Become the hub for engaged and innovative learning at UVU
 - Support and track HIPs within colleges and schools (EID fellow)
 - Use data and analytics to optimize HIPs for personalized advising
 - Obtain multidisciplinary certificate and course approvals through the curriculum sandbox
 - Support faculty scholarship (SCULPT, grants, etc.)
 - Expand High Impact Internships
- Collaborate to establish UVU presence within the Innovation district at The Point
- Capitol Reef Field Station – Residence and Observatory (fundraising plans)

Innovation Academy Plans

- Potential new programming initiatives
 - Leadership Institute (donor funding)
 - Executive Mentorship Program (pilot with Regence BlueCross BlueShield)
 - Louis Stokes Alliances for Minority Participation (LSAMP) grant proposal with U of U, SLCC, Snow College, Weber State, & BYU (grant funding)
- Scale and support PBL initiatives
 - e2i (PBA request)
 - Increase corporate sponsorships (20) and external funding
 - Establish and promote makerspaces/collaborative spaces
 - Excelerate (PBA request)
 - Increase scale by 200%
 - Establish proof on concept for external funding opportunities

Innovation Academy Resource Requests



Faculty stipends/benefits	\$81k
Tuition waivers	\$300k
<u>Operating budget</u>	<u>\$25k</u>
Accelerate total	\$406k

PT admin/benefits	\$32.4k
Operating budget	\$40k
<u>Project funding</u>	<u>\$100k (one time)</u>
e2i total	\$172.4k

Innovation Academy Requests:

Appropriate Base = \$478.4k

Appropriated One Time = \$100k



Academic Administration

Planning, Budget & Assessment
October 26, 2022

Vision 2030 and Carry-Forward Funds (outside FL)

Inclusion:

- Research Director @ WSC
- Faculty DEI Fellow
- Increased costs for immigration

Engage:

- First Annual United Nations “Why It Matters” Sustainability Conference (\$50,000)

Achieve:

- RTP Faculty Liaison

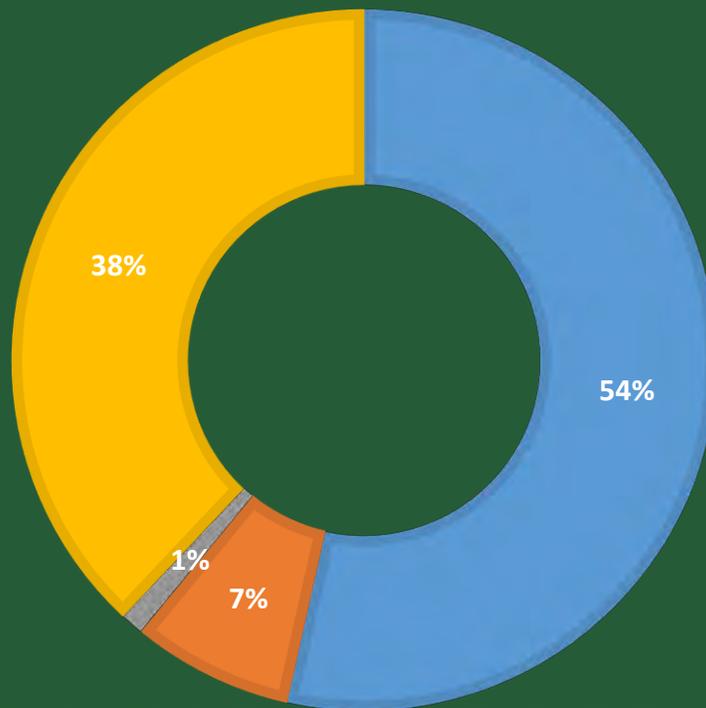


LIBRARY BUDGET

- Salaries and Benefits
- Hourly Salaries
- Roots of Knowledge
- Current/Capital/Travel

Total Appropriated Budget,
\$4,260,643

Fulton Library primarily supports Achieve by providing a welcoming environment that encourages success and completion for each student



Reallocations already completed

- Regular evaluation of databases and usage rates
- Regular evaluations of positions
 - 8 FT and 4 PT market equity from Library budget, \$15,500
- UALC contributed \$227,000, allowing database purchases and paying for database inflation
- Remodels
 - Reference desk accessible to patrons, \$12,000
 - Public Services suite, \$100,000
 - First floor additional seating, \$100,000



Resource Requests

Health Professions expansion, collaborating with CHPS

- Health Services Librarian, \$107,711

Enhance Student Success and Accelerate Completion

- Technical Reference/Instruction Librarian, \$92,887
- Student Hourly Funding (eight students) (OT) \$91,800
- Sutherland Archives Remodel (OT) \$550,000
- Database Inflation (General) \$30,000



We're Proud of Our Contributions

- Open 104 hrs per week during F/Sp; 86 hrs in summers
- 2021-2022, the Library added 37 individual study pods to meet student demands for distraction-free study areas
- 2021-2022, librarians held 448 F2F instructional sessions that reached 38.46% of UVU students
- F2020, CIVITAS showed students using Library's electronic resources had a significant lift in persistence of 5.7%
- F2020, CIVITAS showed hardware checkout lifted PELL eligible/received students' persistence 7.1% and FG students 8.3%



What needs help: keeping up with demand

USHE 2020 Professional Staff per 1,000 students				
USHE Institution	Librarians	Total Library Staff	Enrollment	Prof. Staff per 1,000 students
University of Utah	58	157	32800	1.77
Southern Utah University	12	30	9468	1.27
Snow College	9	17	5563	1.27
Utah State University	28	89	27679	1.01
Utah Technical University	8	18	9673	0.83
Weber State University	13	38	27949	0.47
Utah Valley University	16	43	37282	0.42
Salt Lake Community College	7	16	29620	0.2363



Reflect UVU's Core Values

- Exceptional Care: create a welcoming environment to help students succeed and complete as well as a space for all to pursue lifelong learning
- Exceptional Accountability: using state, tuition, and donated funds carefully and with targeted priorities
- Exceptional Results: contribute to student persistence, RoK as a community destination





Woodbury School of Business

Planning, Budget & Assessment
October 26, 2022

Priorities

- Foster inclusive, leader culture (I)
- Exceptional market-driven programs (A)
- Continuous teaching improvement (E)
- Develop IA relationships (A)
- Increase data-drive decision ability (A)
- Maintain AACSB accreditation (A)

Woodbury Flywheel



CQE

8-Year OM: over 42% last 2y

Retention: over 67% in last 2y

Completions (last 5y):

CP: 13 to 614

AS: 170 to 544*

BS/BA: 701 to 922

Grad: 173 to 156*

Student FTE (last 5y):

LD: 2,241 to 2,697

UD: 3,323 to 3,483*

Grad: 502 to 551



Business Intelligence / Data Analytics PIR Line

V2030 Fit: Achieve – Excellence in Teaching
Bucket: High Demand Program Expansion
Core Values: Exceptional Results
Ask: \$145,000 (Salary + Benefits)



High Demand for MGMT 2400

Semester	Sections	Enrolled	Avg. Size	# FT Dept. Sections	% FT Dept. Faculty Sections
Fall 2021	17	667	39.2	5	29%
Spring 2022	19	834	43.9	6	32%
Summer 2022	7	217	31	2	29%
Fall 2022	19	773	40.7	7	37%

Original forecast in r401 proposal was 13 sections

MGMT 2400 has become a popular course with CS majors

MGMT 2400 helps fill demand for CP and Minor for the university

FTE growth in Quant courses alone since 2019-2020 is 126 FTE.

Surge in Demand Coming

New MGMT BS (Fall 2023) requires the following data courses:

MGMT 4350 BI & Data Viz

MGMT 4280 Business Analysis and Strategy

New Ops & Supply Chain BS requires MGMT 4350 (42 majors now)

Qualified business analytics adjuncts hard to find



FTE Loss Completely Accounted for by our 2021 Curriculum Efficiencies Economics and Entrepreneurship Bachelors cancelled

MGMT	No empty lines; 2 BusComm lines to MKTG
MKTG	No empty lines
FEES	2 TT lines; Econ line -> Fin; 2 nd line needed by Finance
ORGL	1 TT line (smaller line)
ACC	1 TT line for Tax

How Reallocation Plays a Role

External Relations Coordinator

V2030 Fit: Fundraising
Bucket: Student Success and Completion
Core Values: Exceptional Results
Ask: \$105,000 (Salary + Benefits)



What and Why

Donors and potential donors regularly wish to work with the WSB to host events that are beneficial to both them and our students. We design events that align with our mission, and these allow us to begin or strengthen fundraising relationships with key people.

WSB does not have the bandwidth to do this with current staff at the frequency we are now seeing in our new building. A new FT coordinator focused on these events (and filling extra time designing additional events) would pay back many times over.



Justification: We Underinvest in Fundraising

In 2022, WSB will spend \$250,000 on development to bring in \$3.7M
(ROI = 15x)

Avg. ROI range since 2017: 8x – 15x

We should invest much more in fundraising at these multiples!





Continuing Education

Planning, Budget & Assessment
October 26, 2022

CONTINUING EDUCATION



Executive Education

Hone your leadership prowess and business acumen through a set of high-level courses geared for success.

DEVELOP **LEADERSHIP**



Professional Education

Stay relevant in your career through national certifications, trainings, and development courses tailored for you.

BUILD **SUCCESS**



Community Education

Enroll in courses and workshops that offer adventures to enrich your life.

ENRICH **YOUR LIFE**



ESL

Learn how to read, write, and speak English so that you can improve your work and personal life.

A BRIGHTER **FUTURE**



Lehi Campus

Located at the heart of Silicon Slopes. Helping you pursue advancement, explore a new skill, or fast-tracking your way towards a better future.

SHARPEN YOUR **TOOLS**



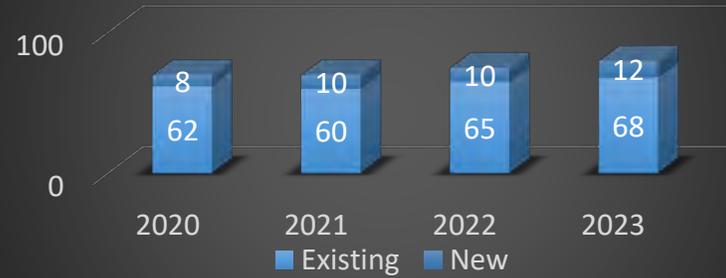
Wasatch Campus

Located in the beautiful Wasatch Back. Offering both credit and non-credit courses for the community.

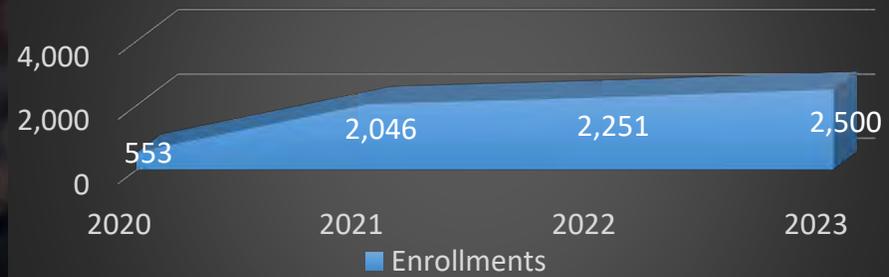
LEARNING WITH **A VIEW**

Executive Education

ANNUAL PROGRAMS



ANNUAL STUDENT ENROLLMENTS



ANNUAL COURSE REVENUE





UVU EXECUTIVE EDUCATION

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EDUCATION

UTAH VALLEY UNIVERSITY

2022 GOLF INVITATIONAL

DISCOVER

WINTER/SPRING 2020 | CLASSES, CERTIFICATIONS, LIFELONG LEARNING



GLIDE, DIP, AND SMILE

Ballroom dancing.

No rhythm, tux, or
flowy dress required.

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SEW WHAT?

Sewing. An essential
skill worth knowing,
like breathing.

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IGNITE TUMMY

Farm-to-table cooking.
Utah winter style.

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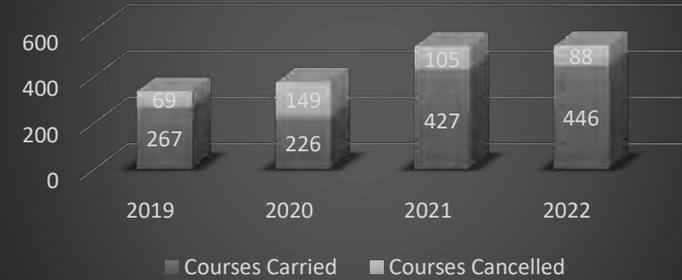
HOTTER THAN THE SURFACE OF THE SUN

Welding. Fascinating as
it is practical.

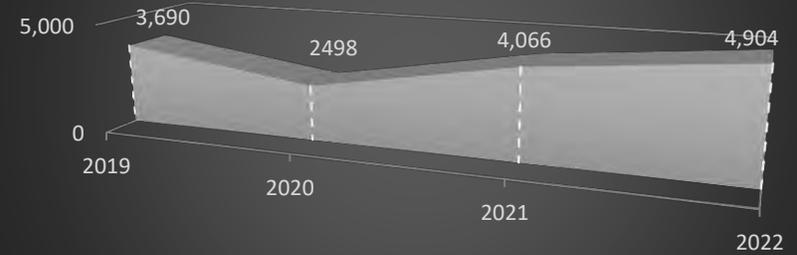
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Community Education

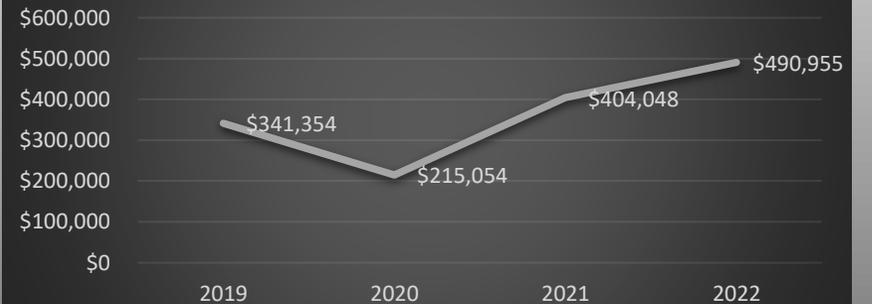
COURSES OFFERED



STUDENT ENROLLMENTS

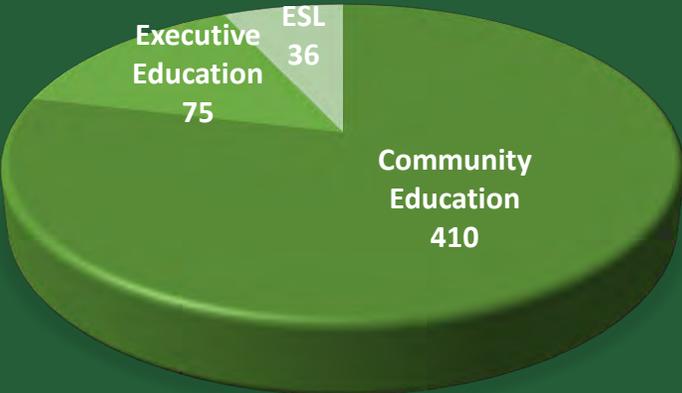


COURSE REVENUE

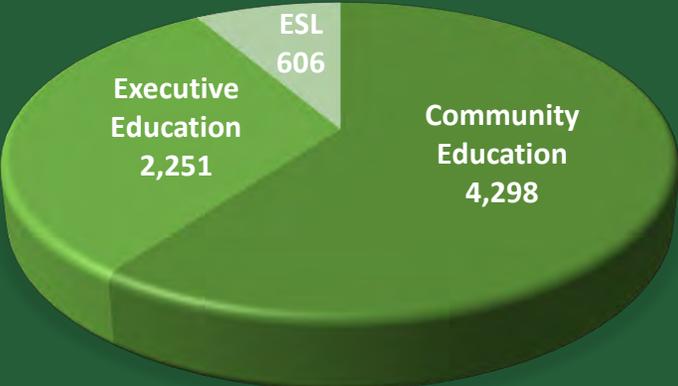


FY-22 SNAPSHOT

COURSES OFFERED = 521



ENROLLMENTS = 7,155



REVENUE = \$2,700,000



10 YEAR OUTLOOK

10 YEAR TARGET	\$10 Million Top-line Revenue				
ENTERPRISE SUMMARY	UVU CONTINUING EDUCATION				
	Expand post-secondary learning programs and activities at UVU				
	BUSINESS UNITS				
BU DESCRIPTION	<u>EXECUTIVE EDUCATION</u> Executive & Professional Education	<u>COMMUNITY EDUCATION</u> Community Education & Non-Credit ESL	<u>SATELLITE CAMPUSES</u> Lehi & Wasatch Campuses	<u>MARKETING</u> Continuing Education Marketing Plan	
	FINANCIAL TARGETS				
Primary Metric (\$MM)	\$7,350,000	\$1,200,000	\$1,250,000	\$200,000	\$10,000,000
% of Total	74%	12%	12%	2%	
Valuation Multiplier	1.0	1.0	1.0	1.0	
Target Enterprise Value (\$MM)	\$7,350,000	\$1,200,000	\$1,250,000	\$200,000	\$10,000,000
% of Total	74%	12%	12%	2%	
	SUCCESS MEASURABLES				
PRIMARY METRIC	\$7.35M Annual Revenue	\$1.2M Annual Revenue	\$850K Annual Revenue from Public Private Partnership	33% Blended ROI	
SECONDARY METRIC	40% Profit Margin	20% Profit Margin	\$400K Annual Revenue from Facility Rentals & Offsites	CE Reputation Lift	
TERTIARY METRIC	7,500 Students Served Annually	8,000 Students Served Annually	80% Average Utilization in Lehi and Wasatch	WSB/Corp Client makes up 50% + of revenue	

KEY INITIATIVES – FY 23 & BEYOND

- Launch High-Value / High-Demand Programs
 - AI & Machine Learning
 - Web Development
 - Digital Marketing
 - Executive Leadership
 - International Trade
 - Supply Chain Management
- Expand Community Education into South Valley
- Grow Community (Non-Credit) ESL programming in the North Valley.
- Transform Lehi and Wasatch campuses into “innovation” centers powered by Continuing Education and post-secondary learning.
- Marketing campaign to launch the Continuing Education BRAND.
- Reallocate 3 full-time positions to promote growth and revenue generation.

VISION 2030

- 1.B. – Assess and remove barriers at every stage of the student life cycle
- 2.A. – Build out a coordinated multi-campus plan
- 2.B. – Expand flexible educational and online offerings
- 3.B. – Improve industry partnerships to meet workforce and community needs
- 3.C. – Strengthen learning and community engagement opportunities for students, faculty, and staff.

REQUEST

- \$200K - Continuing Education Marketing Campaign

Academic Affairs

THANK YOU



UVUTM