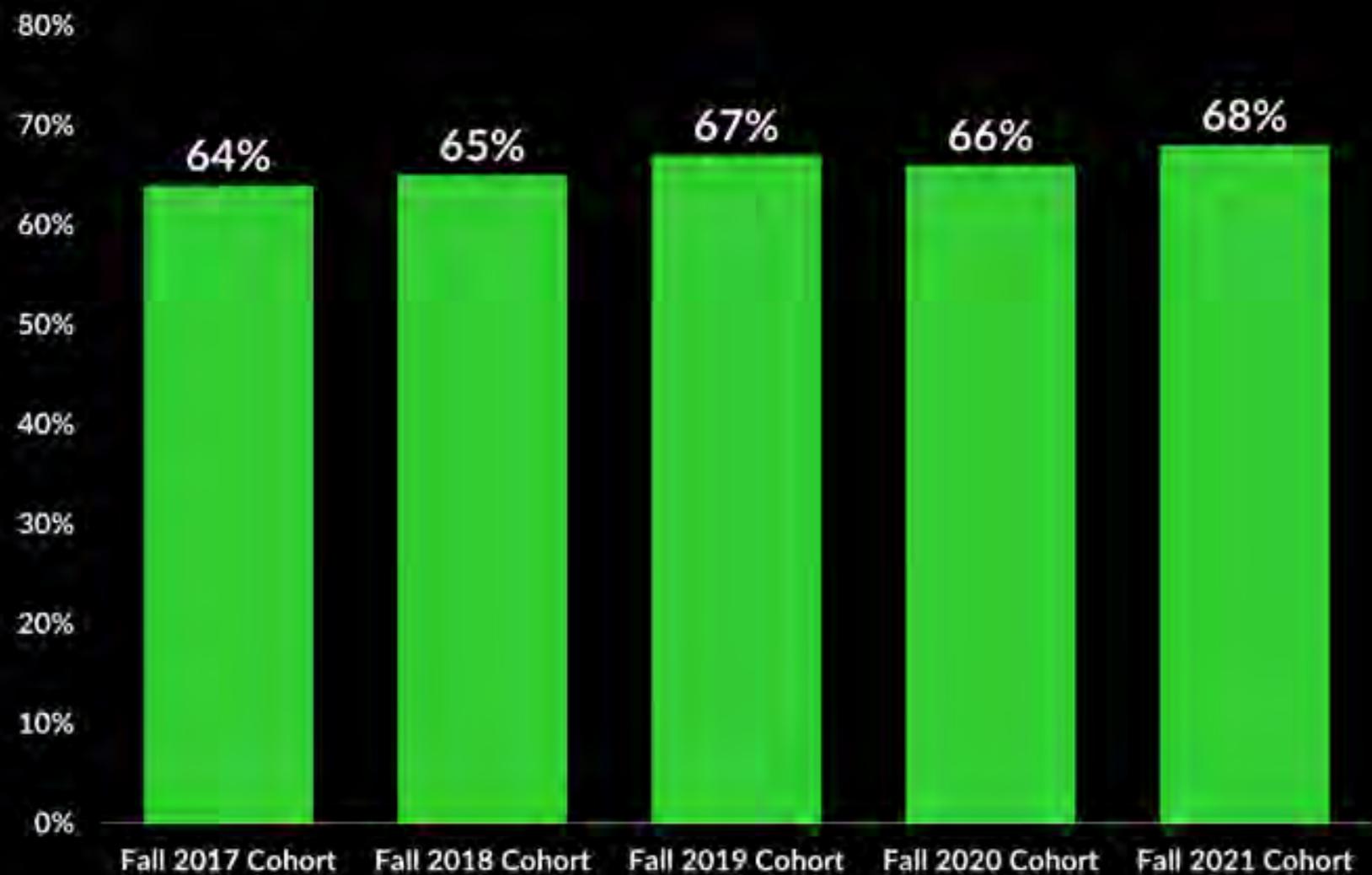




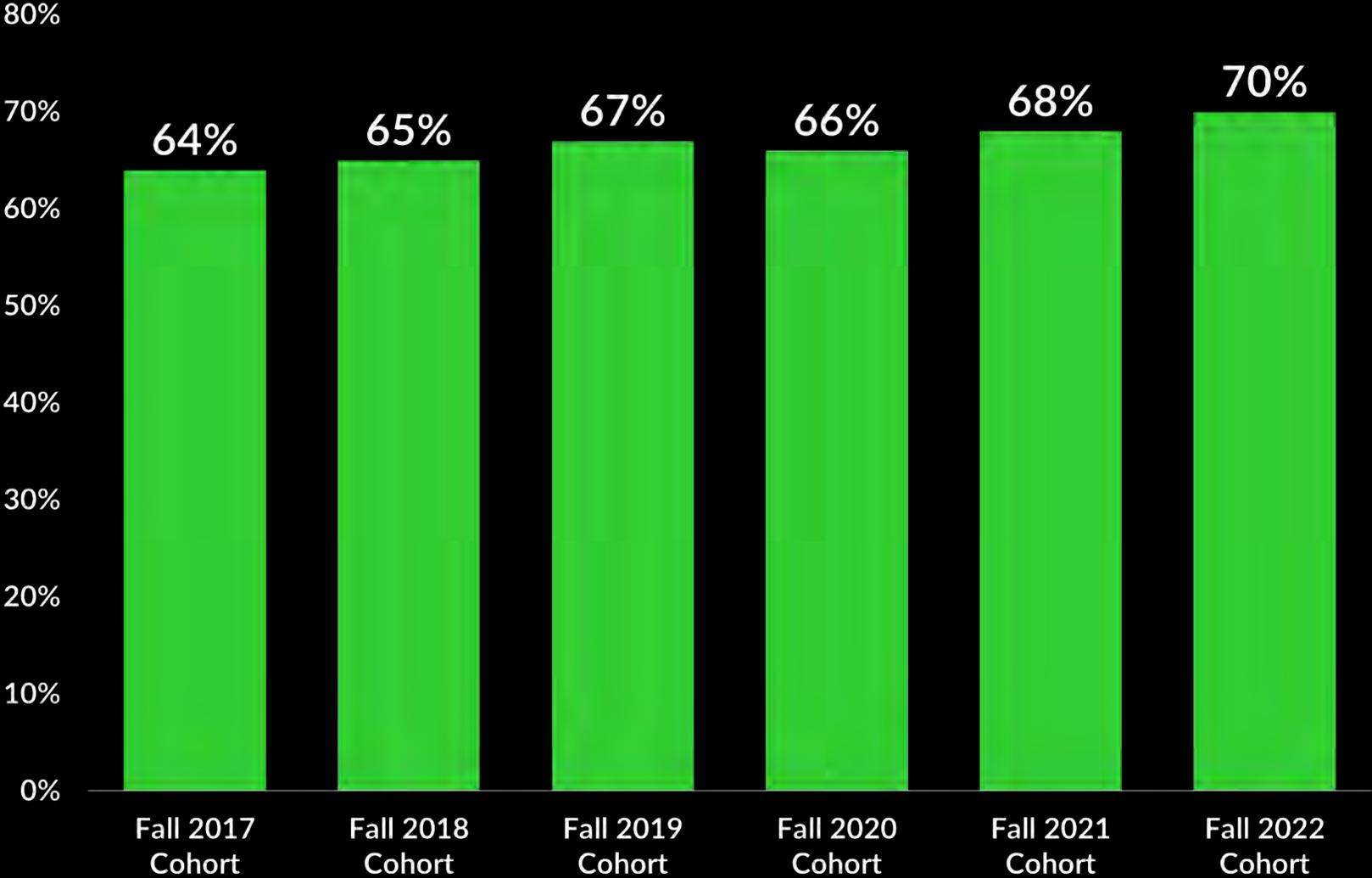
PBA STEWARDSHIP CONVERSATIONS

Office of Academic Affairs | November 29, 2023

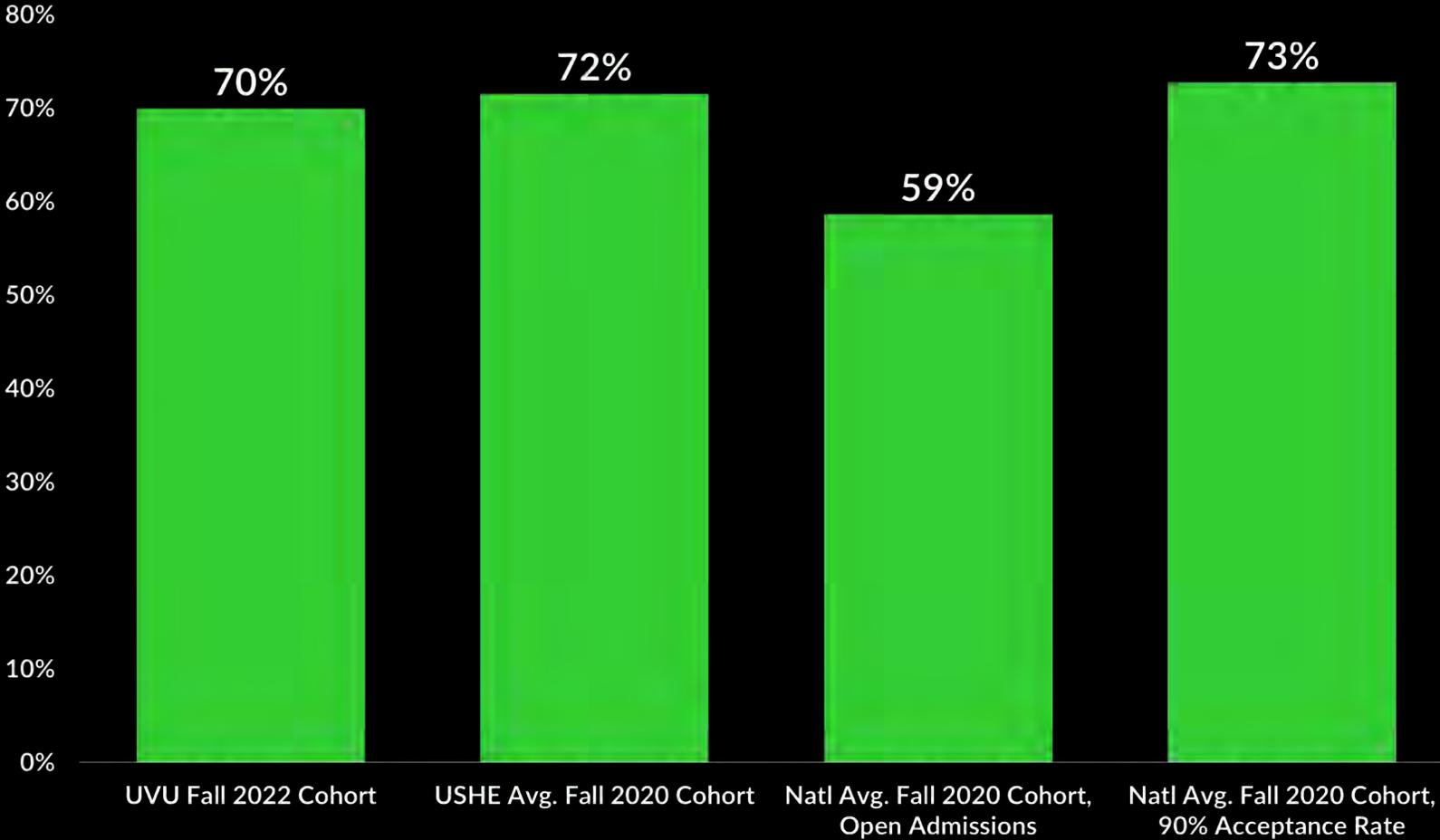
Retention Rate



Retention Rate



Retention Comparisons

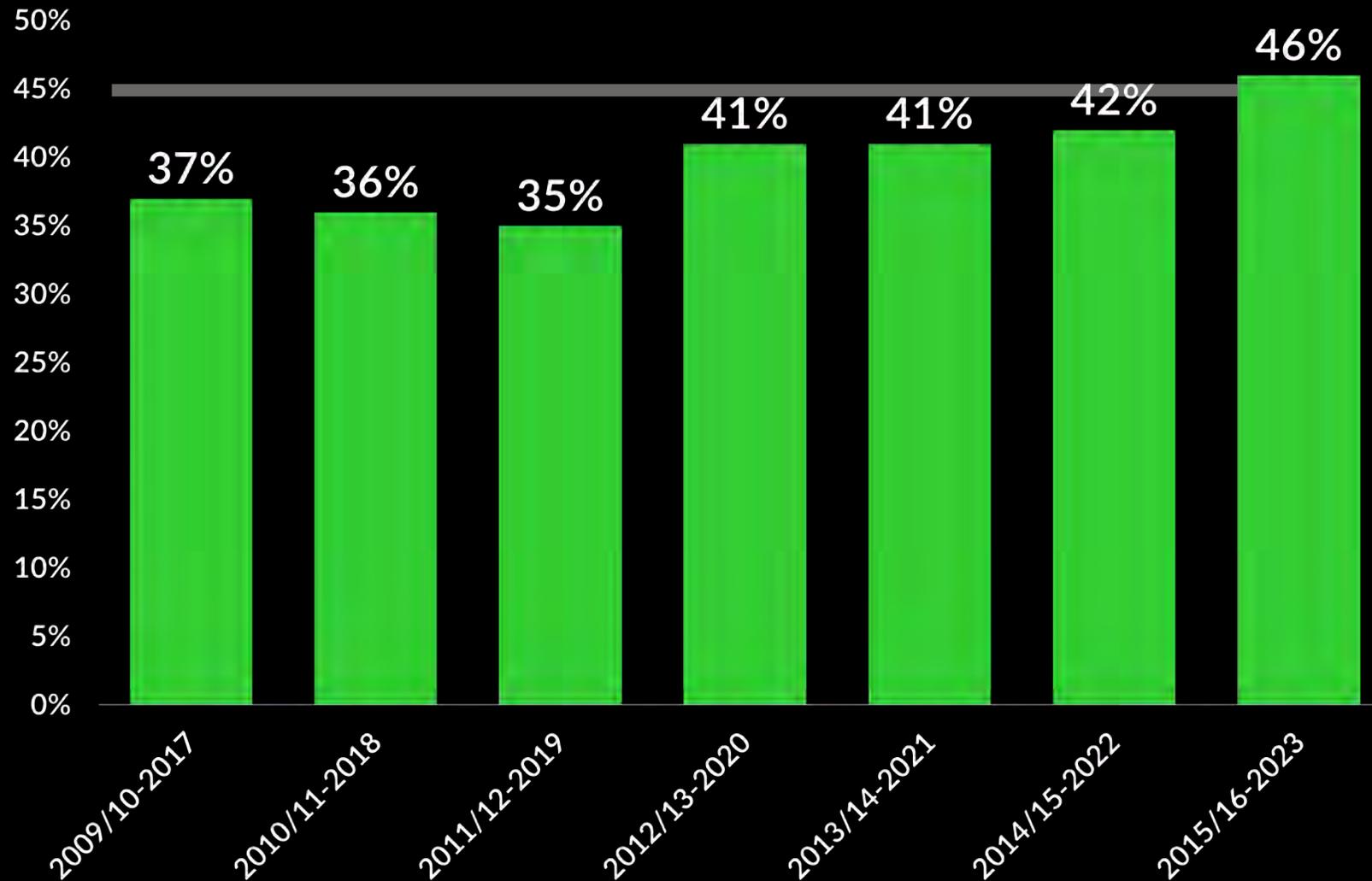


National averages for public, 4-year institutions by admissions type.
Source: IPEDS Data Explorer, 2021-22 Reporting Cycle

Completion/8-Year Outcome Measure

45% completion
by 2025

Completion/8-Year Outcome Measure



CELEBRATION

The word "CELEBRATION" is rendered in a bold, white, 3D sans-serif font. The letters are thick and have a slight shadow beneath them, giving them a three-dimensional appearance. The text is centered horizontally and surrounded by a dense, scattered cloud of small, rectangular confetti pieces. The confetti is multi-colored, featuring bright red, blue, green, and yellow pieces. The entire scene is set against a plain white background, which makes the colorful elements stand out prominently.

KEY ISSUES FOR THE 2023-24 PBA CYCLE

- Not likely to be considerable new funding to UVU this year.
 - Growth funding
 - Performance funding
 - Waiting for resolve on '22 targets
 - '23 targets: timely completion, high yield awards, access
- PBA tends to focus on budgeting new funds and less on assessment of current funding.
- We *all* hold fiduciary obligations to the university, its students, and tax-payers and a duty to further our institutional mission.



ACADEMIC AFFAIRS OPERATING BUDGET

- UVU 2023-24 operating budget: \$329M
- Academic Affairs 2023-24 operating budget: \$201M
- 92% of AA operating budget supports salary, wages, and benefits
 - \$109M supports salaried faculty and staff
 - \$50M supports salaried benefits
 - \$17.9M supports hourly faculty
 - \$6.5M supports hourly staff
 - \$1.9M supports hourly benefits
- 8% of AA operating budget supports other expenses
 - Current expenses (\$15.1M)
 - Travel (\$1.1M)



ACADEMIC AFFAIRS OPERATING BUDGET - BREAKDOWN

- 85% of the Academic Affairs operating budget is directly controlled by colleges/schools
- 15% of the Academic Affairs operating budget is managed by the Office of Academic Affairs
 - 2% of the Academic Affairs operating budget is managed by the provost
 - 13% of the Academic Affairs operating budget is managed by associate provosts
- Provost's direct budget Includes:
 - Salary, wages, and benefits, contingencies, Honors Program, Faculty Senate, Research Office, Constitutional Studies, centers, etc.



ACADEMIC AFFAIRS EMPLOYEES

Classification	Number
Staff Employees	
Executives	12
Exempt salaried staff	378
Non-exempt salaried staff	159
Part-time staff	312
Student Employees (includes work-study)	1,084
Faculty Employees	
Tenured/Tenure Track	641
Non-Tenure Track	176
Adjuncts*	587
Total	3,349

Classification	Number
Staff (executives, full and part-time)	861
Faculty	817
Adjuncts*	587
Student employees/work-study	1,084
Total	3,349

*As of Fall 2023. Does not include full-time faculty teaching overload or full-time staff teaching as additional assignment.

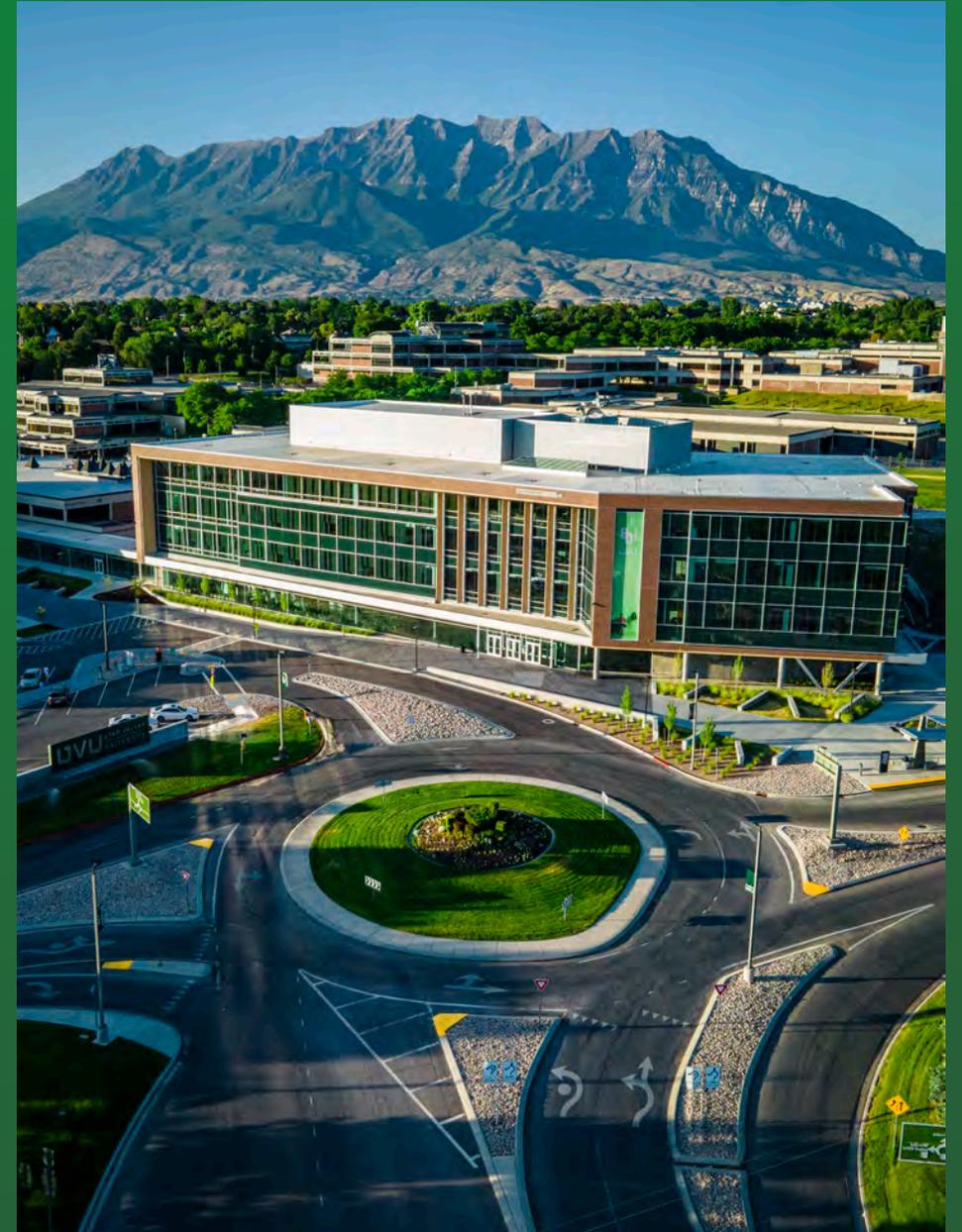
ACADEMIC AFFAIRS BY STUDENT CREDIT HOUR (SCH)

- 83% of SCH production is generated by 4 Schools
 - CHSS, COS, SCET, WSB
- 64% of the Academic Affairs operating budget is managed by same 4 schools
- SCH production varies considerably between departments
- SCH production tends to be highest in CHSS, COS, WSB
- SCH production tends to be lowest in SOA
- Key influencers: general education requirements, majors, student interest

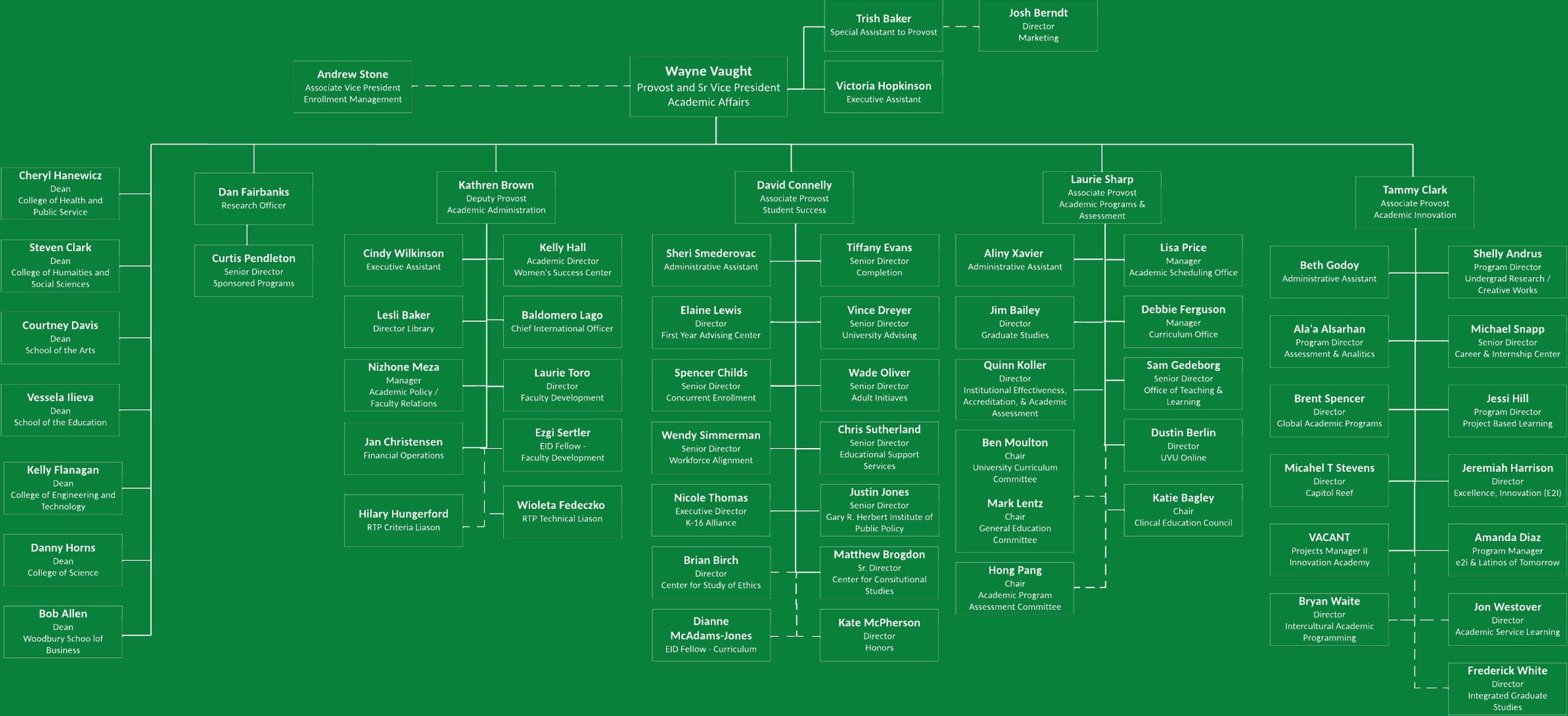


KEY AREAS OF FISCAL FOCUS

- **Quarterly financial reviews**
- **Improved assessment tools and trainings**
 - Introduction of Gray Associates software
- **Improved dashboards and data at fingertips**
 - Working with BIRS to ensure essential data available without request
 - Training and effective utilization of data
- **Effective strategies and financial planning**
 - Horizon document, etc.
- **Points of emphasis**
 - Departments do not own budgets or faculty/staff lines
 - Colleges/schools/academic divisions do not own budgets or faculty/staff lines
 - Strategic allocations and reallocations of existing resources are critical to long-term success as an institution and will have a greater impact than focus on new money.



ACADEMIC AFFAIRS ORGANIZATION CHART



ACADEMIC ADMINISTRATION

- Employee Information:
 - Fulton Library (incl. Roots of Knowledge): 37FT, 19PT; 30 PT student workers
 - Office of Global Engagement: 3FT; 1 PT; 1 PT student worker
 - Office of Faculty Development: 4FT; 4 PT student workers
 - Office of the Deputy Provost: 3FT; 1 PT student worker
- Operational Information:
 - Total budget: \$6,157,994
 - Salaries and benefits: \$4,147,279
 - Hourly wages and benefits: \$536,120
 - Current \$1,469,416
 - Travel: \$5,179



FACULTY INSTRUCTIONAL CREDIT HOUR (ICHE)

- USHE Policy R312 mandates regional universities to demonstrate an average of 24 ICHE per academic year. It is generally expected that this is divided over the Fall and Spring semesters.
 - UVU FT Faculty ICHE Average for Fall 2023: 11.45
- Workload is impacted by
 - Faculty type: lecturer and tenure-track/tenured
 - Discipline-based accreditation (AACSB, ABET, etc.)
 - Governance obligations (department chair, Senate presidency, etc.)
- UVU Adjunct Faculty ICHE Average for Fall 2023: 4.74



METRICS TO MEASURE SUCCESS

Excluding the Library, our division is focused on faculty success so that faculty will provide excellent learning environments for students. The Library strives to offer materials and support to students to assist their persistence and to the faculty to provide useful materials for courses and research.

1. Fulton Library

1. Material usage numbers (databases, circulation materials, equipment loans)
2. Civitas data on student usage of library resources and impact on persistence

2. Office of Global Engagement

1. Number of conferences and events that include and develop faculty
2. Number of students attending conference and events

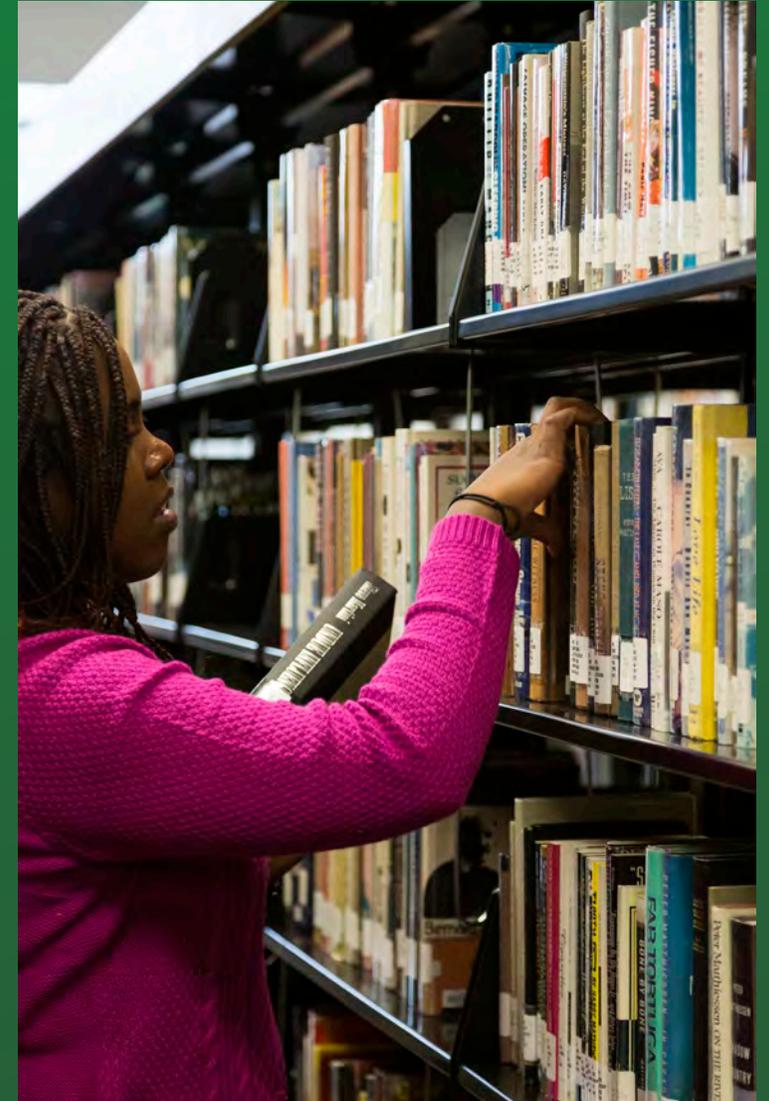
3. Office of Faculty Development

1. Number of unique faculty members who participate in a university-sponsored pedagogical or developmental experience through the Office of Faculty Development (SCOTs and POET; workshops, trainings, learning circles)
2. Number of unique faculty members using Faculty Success for annual reviews and the RTP process
3. Number of mediations focused on improving faculty's working environment



ENROLLMENT AND COMPLETION CONSTRAINTS

- Our area is focused on providing material support to students and developing faculty. We do not directly impact enrollment or timely completion as courses in a school or college would. However, we indirectly affect students and directly affect faculty.
- Our challenges:
 - UVU has the smallest student-to-librarian ratio for four-year universities in the USHE system. This impacts librarians' ability to help students in the Library, to engage with classes, and to offer courses.
 - Limited funds to add to and replace databases and aging Library loaner equipment: hotspots, laptops, skeletons, etc.
 - Lack of funds to onboard and train adjunct/hourly faculty.



STRATEGIC PLANNING EFFORTS

- 1. How do these goals align with strategic planning efforts with Vision 2030 or other UVU master plans?**
 1. Engage, a: Expand engaged learning and community engagement opportunities for students, faculty, and staff
 2. Achieve, b: Support completion through excellence in teaching, scholarship, and creative activities
 3. Achieve, c: Improve completion through seamless processes, comprehensive services, and excellent staff

- 2. How will the reallocation of available resources within the administrative unit/division meet strategic goals and achieve intended outcomes?**
 1. Units in the division regularly review positions to ensure they are relevant, compensated at median market rates, and receive adequate training in their areas.
 2. Units in the division regularly review faculty participation in events to make sure funds are used in experiences that contribute to faculty success and faculty find meaningful.
 3. The Fulton Library annually reviews databases and materials to maintain the best resources possible for students and faculty.



PBA STEWARDSHIP CONVERSATIONS

Office of Academic Affairs | November 29, 2023

Academic Programs and Assessment
Dr. Laurie Sharp

ACADEMIC PROGRAMS AND ASSESSMENT *LEADERSHIP TEAM*



Aliny Xavier
Admin IV



Dr. Quinn Koller
*Director, Office of
Institutional Effectiveness,
Accreditation, and Academic
Assessment*



Dr. Sam Gedeborg
*Senior Director, Office of
Teaching and Learning*



Debbie Ferguson
Manager, Curriculum Office



Justin Atkins
*Associate Director, Office of
Institutional Effectiveness,
Accreditation, and Academic
Assessment*



Dr. Aicha Rochdi
*Director, Teaching
Effectiveness and
Fellowship*



Lisa Price
*Manager, Academic
Scheduling Office*



Bonnie Rodriguez Mortensen
*Director, UVU Online
(as of 01/02/2024)*



Karen Arteaga
*Director, Teaching and
Learning Support*



Dr. Jim Bailey
Director, Graduate Studies



Martha Wilson
*Associate Director for Online
Learning Experience*



Dr. Seth Gurell
*Director, Instructional
Design and Assessment*



Dr. Ala'a Alsarhan
*Director, Academic
Analytics and Assessment*

STATE OF ACADEMIC PROGRAMS AND ASSESSMENT

OVERALL EMPLOYEES

Academic Analytics and Assessment

- **Director (1 FTE)**

Academic Scheduling Office

- Manager (1 FTE)
- **Assistant Manager (1 FTE)**
- Assistant (2 FTE)
- Assistant (1 PT Staff)

Curriculum Office

- Manager (1 FTE)
- Coordinator (2 FTE)

Graduate Studies

- Director (1 PT Faculty)

Office of Institutional Effectiveness, Accreditation, and Academic Assessment

- Director (1 FTE)
- **Associate Director (1 FTE)**
- Program Manager (1 FTE)
- **Student Employee (1)**

Office of Teaching and Learning*

- Senior Director (1 FTE)
- Director (3 FTE)
- Admin III (1 FTE)

UVU Online

- Director (1 FTE)
- Associate Director (1 FTE)
- **Program Manager (4 FTE)**
- **Learner Guide (1 PT Staff)**
- **Assistant Coordinator (1 PT Staff)**

Academic Programs & Assessment

- Associate Provost (1 FTE)
- Admin IV (1 FTE)
- APAC Chair (support only)
- CEC Chair (support only)
- GE Chair (support only)
- UCC Chair (support only)

STATE OF ACADEMIC PROGRAMS AND ASSESSMENT

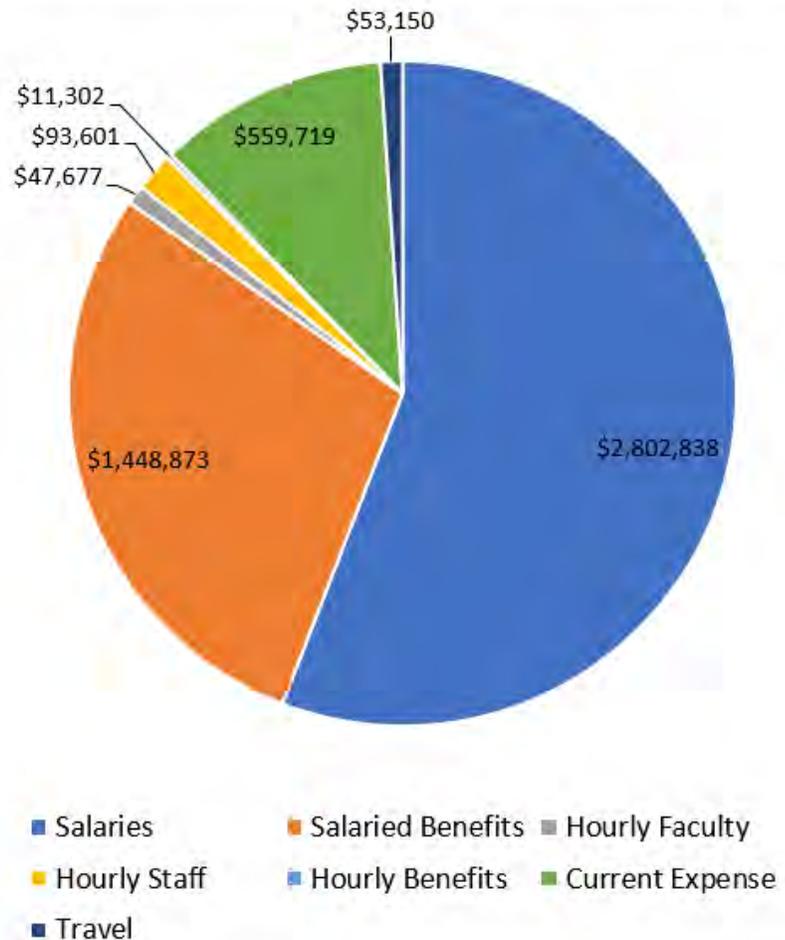
SUPPORT AREAS

Academic Program Assessment Committee	Academic Scheduling Committee	Clinical Education Council	Course Fee Review Committee	General Education Committee	Graduate Council	University Curriculum Committee	University Planning Advisory Council	University Flexible Learning Council
<ul style="list-style-type: none"> ▪ Hong Pang ▪ Kelsey Hixson-Bowles ▪ Rodger Bromme ▪ Debra Ward ▪ Jamie Johnson ▪ Carrie Ashcraft ▪ Abdennour Seibi ▪ Andre Oliveira ▪ Ben Moulton ▪ Mark Lentz ▪ Janet Colvin ▪ Kate McPherson ▪ Quinn Koller ▪ Linda Sellers ▪ Ala'a Alsarhan 	<ul style="list-style-type: none"> ▪ Dan Hatch ▪ Mykin Higbee ▪ Brendan McCarthy ▪ Mark Abramson ▪ Stacy Waddoups ▪ Amanda Crabb ▪ Lisa Price ▪ Amelia Riding ▪ Tiffany Evans ▪ Eric Humphrey ▪ Frank Young ▪ Lyndi Robertson ▪ Debbie Ferguson ▪ Andrew Stone ▪ Jason Hill ▪ Adam Welker ▪ Evelyn Porter ▪ David Frame ▪ Cheryl St. Pierre ▪ Sydni Mitchell 	<ul style="list-style-type: none"> ▪ Katie Bagley ▪ Dale Maughan ▪ Kelly Rose ▪ Sandy Wilson ▪ Karen Mulitalo ▪ Steve Allred ▪ Elizabeth Fawcett ▪ Kristin Lambert ▪ Paige Lowe ▪ Heather Thiesset ▪ Ruthann Cunningham ▪ Angelea Panos ▪ Melissa Hirschi ▪ Derek Larsen 	<ul style="list-style-type: none"> ▪ Jerell Rosales ▪ Andy Bymes ▪ Liz Nelson ▪ Betsy Lindley ▪ Lisa Lambert ▪ Marcus Vincent ▪ Laura Ricaldi ▪ Lisa Price ▪ Scott Wood ▪ Todd Palmer ▪ Jennyfer Gaede ▪ Jolene Arnoff ▪ Kerri Howlett ▪ Wendy Oldroyd ▪ Karen Watson ▪ Susan Dunn 	<ul style="list-style-type: none"> ▪ Mark Lentz ▪ Daren Nelson ▪ Joshua Fagan ▪ Stevie Munz ▪ Susan Flanagan ▪ Max Eskelson ▪ Benjamin Johnson ▪ Armen Iikchyan 	<ul style="list-style-type: none"> ▪ Jim Bailey ▪ Jeff Williams ▪ Mohamed Lotfy ▪ Nicole Gearing ▪ Jeffrey O'Flynn ▪ Natalie Greco ▪ Wiktor Mogliski ▪ Sunny Chen ▪ Michelle Bastian 	<ul style="list-style-type: none"> ▪ Ben Moulton ▪ Rawan Al-Nsour ▪ Kelly Rose ▪ Frey Seagrove-Nelson ▪ Eugene Crane ▪ Jordan Allen ▪ Sally Rocks ▪ Weihong Wang ▪ Kalani Eggington ▪ George Odongo ▪ Chris Witt ▪ Stefan Zubal ▪ Dan McDonald ▪ Carolyn Hamilton ▪ Xu Sun 	<ul style="list-style-type: none"> ▪ Francine Jensen ▪ Vincent Dreyer ▪ Spencer Childs ▪ John Hansen ▪ Cathy Nixon ▪ Jason Hill ▪ Devin Krisle ▪ Louise Bridge ▪ R.J. Willing ▪ Jeremy Knee ▪ Josh Berndt ▪ Hannah Davis ▪ Drew Burke ▪ Ashley Wilson ▪ Angela Pearson ▪ Sasha Smimova ▪ Gary Meason ▪ Megan Story Chavez ▪ Craig Thulin ▪ Mike Patch ▪ Robert Waroup ▪ Wioleta Fedeczko ▪ Susan Dunn ▪ Quinn Koller ▪ Rachelle Blake ▪ Isaac Hurtado ▪ Rachel Bi Kim ▪ Schollenberger ▪ Mary Derby 	<ul style="list-style-type: none"> ▪ David Connelly ▪ Keith Mulbery ▪ Janet Colvin ▪ Tom Sturtevant ▪ Jason Slack ▪ Jim Godfrey ▪ Stan Harward ▪ Steven Huff ▪ Jack Troutt ▪ Geoffrey Cockerham ▪ Gary Noll ▪ Sarah Donohue ▪ Sandie Waters ▪ Benjamin Cummings ▪ Maureen Andrade ▪ Nathan Gerber ▪ Tiffany Evans ▪ Vincent Dreyer ▪ Lisa Price ▪ Sam Gedeberg ▪ Karen Arteaga ▪ Seth Gurell ▪ Aicha Rochdi ▪ Eric Humphrey ▪ Dustin Berlin ▪ Bonnie Rodriguez ▪ Mortensen ▪ Andrew Stone ▪ Elaine Lewis

STATE OF ACADEMIC PROGRAMS AND ASSESSMENT

BUDGET SNAPSHOT

Salaries	Salaried Benefits	Hourly Faculty	Hourly Staff	Hourly Benefits	Current Expense	Travel
\$2,802,838	\$1,448,873	\$47,677	\$93,601	\$11,302	\$559,719	\$53,150



- Total Budget: \$5,017,160
 - Majority goes towards salaries & benefits for full- and part-time employees (87.79%)
 - Just over 10% goes towards current expenses (11.16%)
 - The travel funds (1.06%) is authorized by the Advancement of Teaching Committee and administered by OTL.

Financial Stewardship Strategies

- Fall 2022:
 - The Assistant to the Dean - Academic Affairs developed a fiscal year snapshot for each unit that showed expenditures by category.
- Spring 2023:
 - Each unit analyzed their respective fiscal year snapshot to identify patterns and look for improvement areas.
 - Each unit developed a budget for FY24 using a zero-based approach.
 - Associate Provost for Academic Programs and Assessment worked with leadership team to right-size budget and positions and make needed reallocations.

STATE & CONSTRAINTS

OFFICE OF TEACHING AND LEARNING

Instructional Design & Assessment

- Instructional Designer II (2 FTE)
- Instructional Designer III (4 FTE)¹
- Coordinator (1 FTE)
- Video Producer (1 FTE)
- Instructional Designer I (6 PT)²
- Instructional Designer II (1 PT)
- Student Employee (1)

Teaching & Learning Support

- Manager (2 FTE)
- Instructional Support Technologist II (2 FTE)¹
- Instructional Support Technologist III (1 FTE)
- Student Employee (7)²

Teaching Effectiveness & Fellowship¹

- Program Manager (1 FTE)
- Instructional Technology Designer (1 FTE)
- Instructional Technology Consultant (2 FTE)
- HEA Fellowship Program Manager (1 FTE)
- Faculty Consultant (1 PT Faculty)

PBA Requests

1. Instructional Designer III (1 FTE) currently paid out of index in the Aviation Sciences. Request to move position to index in OTL.
2. Instructional Designer I (6 PT) positions were funded w/ one-time appropriated funds in 2022-2023 PBA Cycle (#131). Request to prioritize for base appropriated funding.
3. \$401,262 for course development stipends were funded w/ one-time appropriated funds in 2022-2023 PBA Cycle (#135). Request to prioritize for base appropriated funding.

PBA Requests

1. Instructional Support Technologist II (1 FTE) currently paid out of index in the Aviation Sciences. Request to move position to index in OTL.
2. Student Employee (7) positions were funded w/ one-time appropriated funds in 2022-2023 PBA Cycle (#129 & #132). Request to prioritize for base appropriated funding.

PBA Request

1. \$100,000 for Online Teaching Academy stipends were funded w/ one-time appropriated funds in 2022-2023 PBA Cycle (#139). Request to prioritize for base appropriated funding.

STATE & CONSTRAINTS

UVU ONLINE

UVU Online (520070)	UVU Online Learner Experience (525571)
<p><u>FY 2024 Budget Summary</u></p> <ul style="list-style-type: none">▪ Current, Capital, Travel: \$145,328	<p><u>FY 2024 Budget Summary</u></p> <ul style="list-style-type: none">▪ Current, Capital, Travel: \$1,944▪ Hourly Wages: \$64,764
<p><u>PBA Request</u></p> <ul style="list-style-type: none">▪ \$100,000 for digital marketing of online programs was funded w/ one-time appropriated funds in 2022-2023 PBA Cycle (#190). Request to prioritize for base appropriated funding.	<p><u>Work Performed</u></p> <ul style="list-style-type: none">▪ Outreach and nudge campaigns for prospective online students.▪ Reinforce online learner experience for current students.▪ Current data show that more than half of our online students are 24 years of age or younger. <p><u>Future Needs</u></p> <ul style="list-style-type: none">▪ Hourly wages were identified through reallocations in Academic Programs and Assessment.▪ Base appropriated funding is needed to grow this area.

ACADEMIC PROGRAMS AND ASSESSMENT *ALIGNMENT TO STRATEGIC PLANNING*

Vision 2030

OTL & UVU Online

Include

- INCREASE ACCESSIBILITY TO AND FLEXIBILITY OF EDUCATION THROUGH A COORDINATED PHYSICAL AND DIGITAL PRESENCE
 - Broaden UVU Educational Offerings Across Delivery Modalities

Engage

- STRENGTHEN ENGAGED LEARNING AND COMMUNITY ENGAGEMENT OPPORTUNITIES FOR STUDENTS, FACULTY, AND STAFF
 - Support and Expand Engaged Learning and Teaching

Achieve

- SUPPORT COMPLETION THROUGH EXCELLENCE IN TEACHING, SCHOLARSHIP, AND CREATIVE ACTIVITIES
 - Increase Faculty Support for Student Success
 - Increase Participation in the Higher Education Academy
 - Improve Online Course Development and Delivery

Inclusion Plan *(preliminary)*

OTL & Academic Analytics and Assessment

- Review, assess, and improve student engagement, learning, and achievement in General Education courses.
- Support faculty to conduct Scholarship of Teaching and Learning (SoTL) research to investigate their teaching practices, explore how these practices impact student learning, and disseminate knowledge gained to further extant literature.
- Support faculty in designing and implementing accessible, inclusive, and universal design practices that optimize teaching and support learning among all students.



Questions?



PBA STEWARDSHIP CONVERSATIONS

Student Success | November 29, 2023

STUDENT SUCCESS

Ten Units:

- Full-time exempt - 150
- Full-time non-exempt - 19
- Part-time - 57
- Student employees - 230+
- Adjuncts - 44+
- Full-time faculty - 3
- Teaching - 1+k students



OUR FUNDING

Salaries - \$10.2m

- Concurrent Enrollment- over \$1m with 30 employees (25 non-appropriated), contributes \$826k back to UVU and another \$100k+ in stipends (could be as high as \$623k).
- Tuition savings to students \$35+m in 2023.

Operations - \$8.1m

- We have the privilege of working with *Constitution Center, Ethics, Herbert, and Concurrent Enrollment*- separately funded..... \$6.4m in operations in those areas.



Completion Rates by Admission Requirements

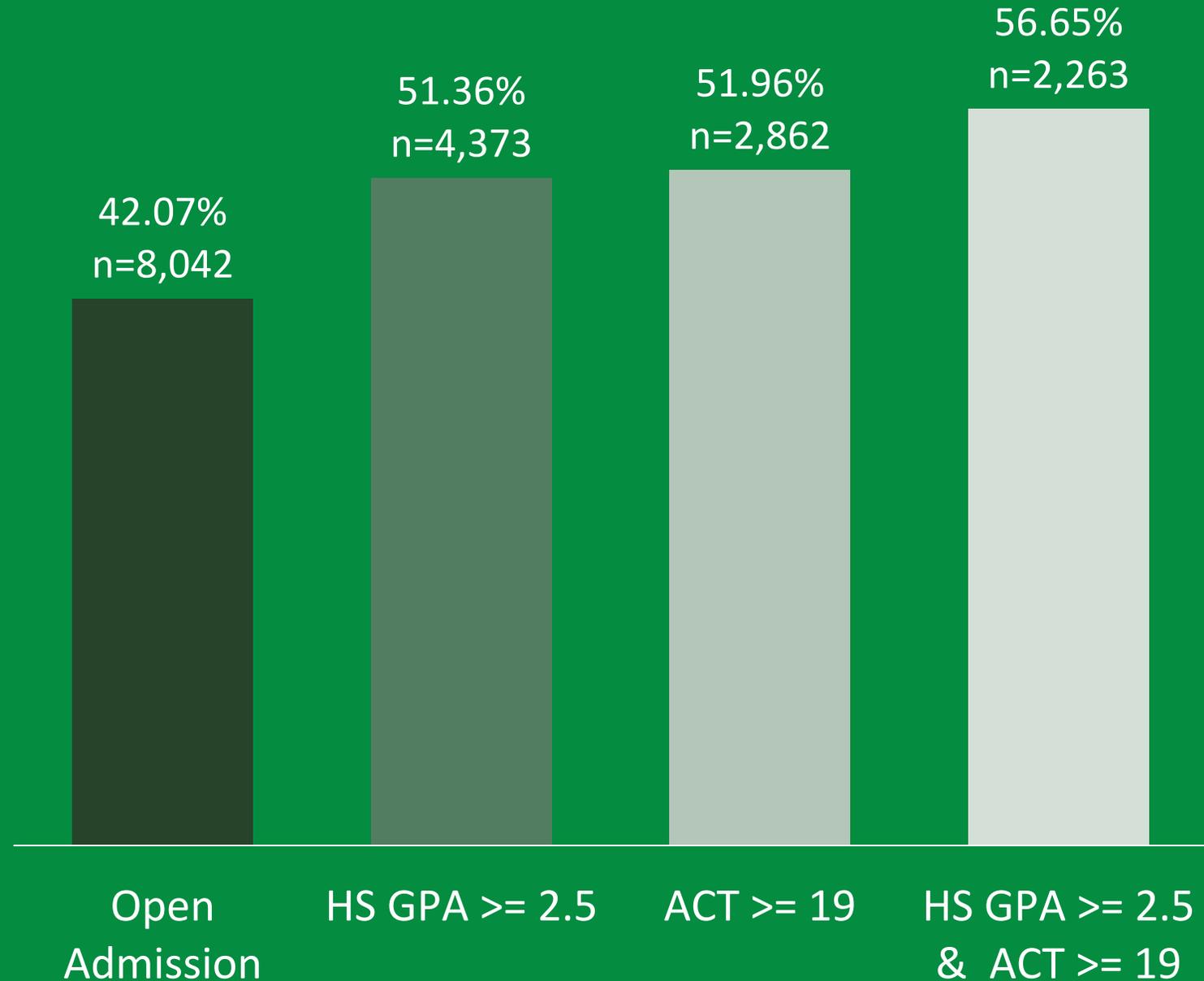
2014/2015 - 2022

Less than 2.5 HS GPA- 23%
ACT 18 or lower- 32%

First Term GPA
3.0 or More- 57%
Less than 3.0- 21%*

Full-time- 48.3%
Part-time- 29.5%

*Lowest indicator (tied with academic probation)- all-time highs



STUDENT SUCCESS... NOT A MYSTERY

- Make a Purposeful Program Choice
- Create a Productive Academic Mindset*
- Attempt the first 30 hours of a clear pathway
- Attempt 9 hours in Academic Focus
- Complete initial English and Math
 - 64% are enrolled or completed math (up from 55% in Fall 2022)
 - Completion- Met QL 1st Year 61% did not 25%
 - Completion- Met CC 1st Year 60% did not 26%



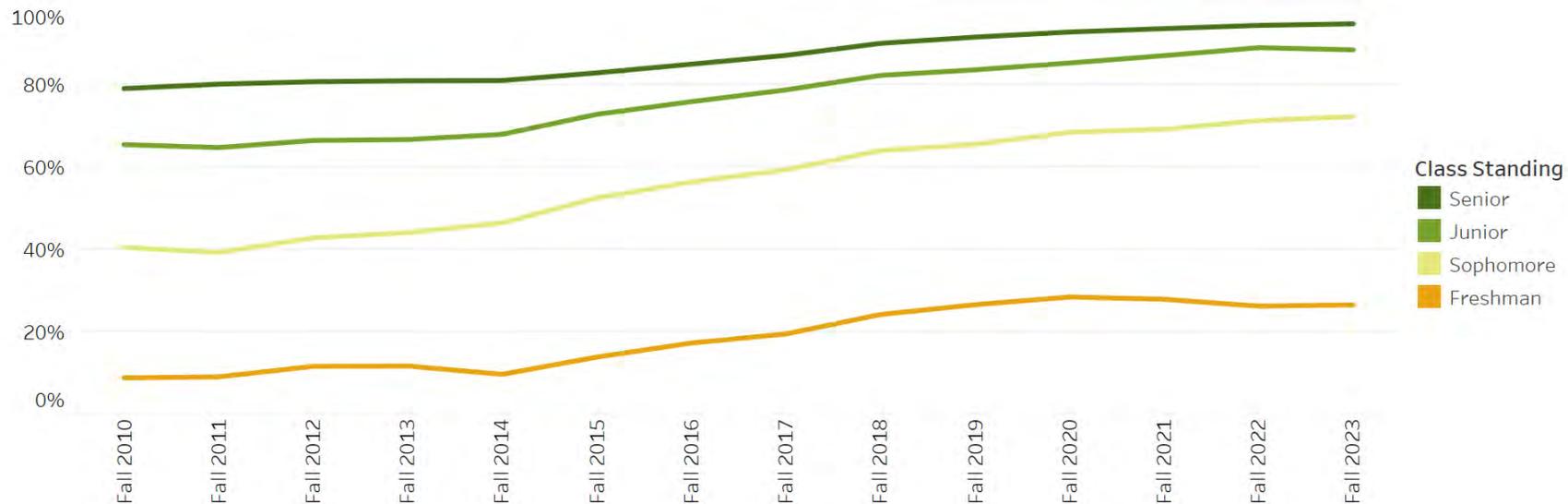
*CREATING A PRODUCTIVE ACADEMIC MINDSET

- Perceived purpose of coursework
- Feel connected to their institution and that they belong
- Believe they are capable of learning the material
 - Fall 2023 Tutorials 15,261 (peer tutor sessions last 15-60 minutes).
 - Last academic year over 39,000 tutorials.
- Confidence interacting with faculty and staff
- Perseverance



Met QL and CC by Class Standing

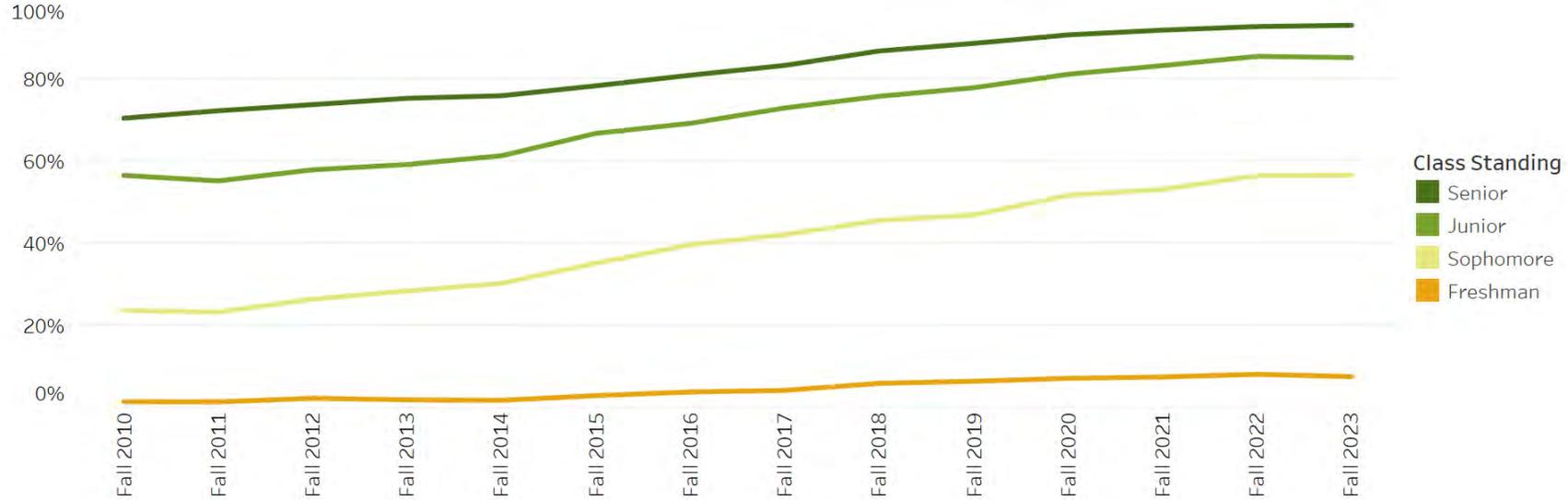
GE Requirement: Math QL | GE Completed at: Beginning of Term | Term: Fall | Class Standing: All | College: All | Department: All | Major: All



		% Met	# Met	Number of Students
Freshman	Fall 2023	26.6%	2,239	8,422
	Fall 2022	26.3%	2,311	8,800
	Fall 2021	27.9%	2,339	8,371
	Fall 2020	28.5%	2,484	8,718
	Fall 2019	26.6%	2,424	9,105
	Fall 2018	24.2%	2,282	9,418
	Fall 2017	19.5%	1,823	9,335
	Fall 2016	17.3%	1,547	8,933
	Fall 2015	13.9%	1,193	8,577
	Fall 2014	9.7%	723	7,429
	Fall 2013	11.7%	813	6,923
	Fall 2012	11.7%	927	7,944
	Fall 2011	9.1%	823	9,021

Met QL and CC by Class Standing

GE Requirement: Both Met |
 GE Completed at: Beginning of Term |
 Term: Fall |
 Class Standing: All |
 College: All |
 Department: All |
 Major: All



		% Met	# Met	Number of Students
Freshman	Fall 2023	7.6%	640	8,422
	Fall 2022	8.2%	719	8,800
	Fall 2021	7.5%	630	8,371
	Fall 2020	7.2%	627	8,718
	Fall 2019	6.5%	590	9,105
	Fall 2018	6.0%	563	9,418
	Fall 2017	4.3%	398	9,335
	Fall 2016	3.9%	346	8,933
	Fall 2015	3.0%	256	8,577
	Fall 2014	1.8%	137	7,429
	Fall 2013	2.0%	136	6,923
	Fall 2012	2.3%	185	7,944
	Fall 2011	1.5%	133	9,021

SEMESTER FILL RATE



81.22%
Avg. Fill Rate
(85% Metric)



Semester
Fall 2023

Budget Code
On-Budget

Instr. Method
Multiple values

Part of Term
Full Term

Select college to filter
subjects below



University Fill Rate



To show by course, hover over subject and click +
To aggregate, hover over subject and click -

Subject	Sections Offered	Recommended Sections	Fill Rate
ACC	60	65	80.68%
AET	24	11	42.81%
AIST	1	2	88.00%
ANTH	17	19	74.36%
ARC	17	26	89.30%
ART	140	182	89.14%
ARTH	17	26	93.19%
ASL	42	39	58.60%
ASTR	24	26	91.65%
AUT	6	9	79.02%
AUTS	7	8	70.81%
AVSC	36	41	77.94%
BESC	4	5	75.34%
BIOL	150	159	87.47%
BIT	1	2	85.71%
BOT	9	13	80.83%
BTEC	9	8	71.90%
CA	7	11	88.41%
CAW	6	11	93.81%
CHEM	94	93	79.41%
CHIN	14	12	55.87%

Average Semester Fill Rate

2020 2012 to 2030 2024

Slide to select the range of years.

Fall
79.39%

Spring
64.50%

Summer
74.25%

Fill Rate = Enroll / Max Enroll

Refreshed on: 10/25/2023 7:16:40 AM
Note: Data is up to 24 hours old from the refresh date

Operational Data - For Internal Use Only
Does not include cross-listed courses

UVU Course Enrollments (Detail by Section) - Filter to Desired Level

* Use the filters (**College**, **Department**, **Subject** and **Course**) to view details about specific sections of interest.
 * Go to other pages (include drill-downs that include graphs) via the **[Click to pull up Navigation Menu]** section (in the right panel).

Spring 2024

College / School	Dept	Subject	Course	Section	Day	Time	BUILDI..	Room	% Current / Maximum	Enrollment			Recent C.. 1 Week Ago	Waitlist		Actual Waiting
										Current	Max	Crosslist		Room Capacity	ANY	
AA	HONR	HONR	100R	001	M	1600	CB	101A	70.0%	105	150		287			
				002	W	0900	FL	211	94.4%	17	18		24	11	6	6
			150R	601	M	2000	CS	404	77.7%	87	112		160			
				2000	001	TR	1000	FL	211	33.3%	5	15		24		
			002		MW	1300	LA	236	73.3%	11	15		18			
			003	TR	0830	LA	024	33.3%	5	15		30				
			004	MW	1430	FL	211	100.0%	15	15		24	1			
			005	MW	1300	FL	211	46.7%	7	15		24				
			006	MW	1730	FL	211	Null						6		
			601	MW	1730	FL	211	53.3%	8	15		24				
			2100	006	TR	1000	LA	215	73.3%	11	15		18			
				007	TR	1130	FL	211	100.0%	15	15		24	2		
				008	TR	1430	FL	211	73.3%	11	15		24			
				009	TR	1300	FL	211	73.3%	11	15		24			
			010	R	1300	LA	236	100.0%	15	15		18	3	2	2	
			300R	X02	TBA	TBA	ONLINE	ONLI..	0.0%	0	5		99,999			
			400R	001	T	0830	FL	211	50.0%	12	24		24			
			498R	X01	TBA	TBA	ONLINE	ONLI..	10.0%	4	40	34	99,999			
			499R	X01	TBA	TBA	ONLINE	ONLI..	75.0%	30	40	34	99,999			
CET	AT	AUT	1000	001	T	1300	SA	317A	41.2%	14	34		34			
			100L	201	R	1300	SA	320C	72.2%	13	18		25			
			1010	001	MW	1300	SA	316	83.3%	15	18		20			

- Latest Term
- Fall 2023
- Summer 2023

College: All

Department: All

Subject: All

Course: All

Click to pull up Navigation Menu

Site
Primary (incl. Int./TV; NOT HS, ?)

Parts of Term (e.g. Blocks)
Full Term + Block 1 (w/o Misc)

Delivery Method
(select methods & click [Apply])

- Face to Face
- Face to Face Lab
- Live Interactive
- Face to Face and Livestream
- Face to Face and Online
- Livestream
- Livestream and Online
- Online

Top 30 Course Student Engagement

Operational Report from Business Intelligence and Research Services; see Report Details tab for more information

Term Code

202340

Data Freshness

09/13/2023

Course College

All

Course Department

All

Course

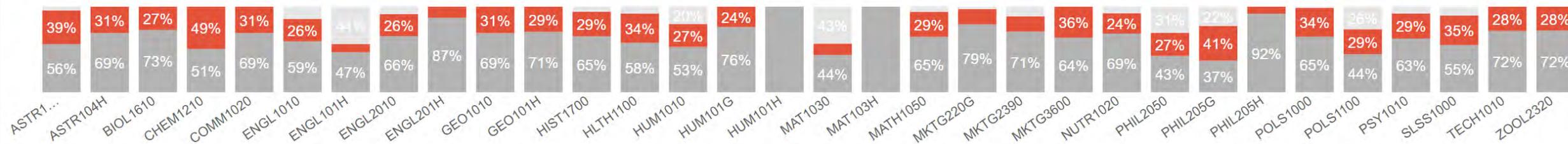
All

Enrollment Count

23,100

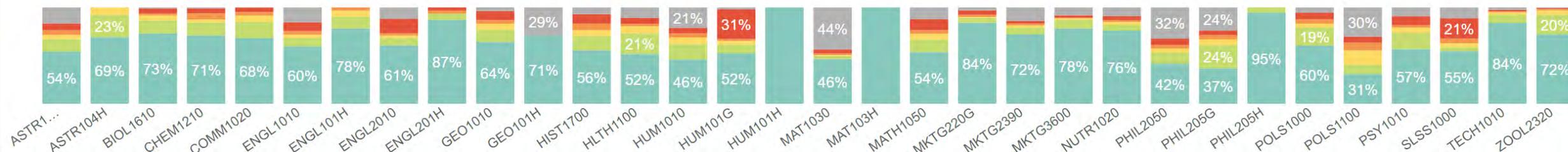
Grade Relative to Section Average

Grade Relative to Average ● Above ● Below ● Undetermined



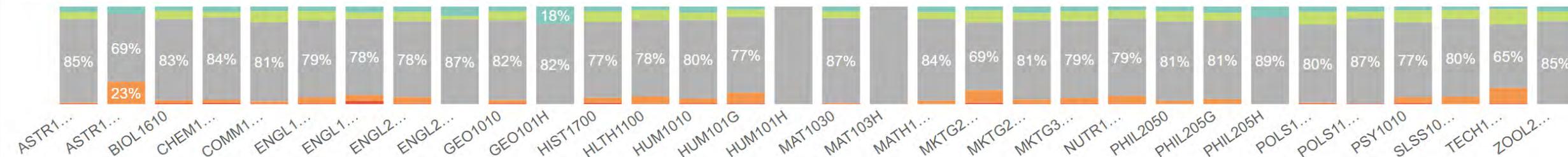
Current Canvas Grades

Grade ● A ● B ● C ● D ● E ● None



Canvas Activity Relative to Section Average

Relative Activity ● Very Low ● Low ● Average ● High ● Very High



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. Focus on how we support faculty and staff no matter the level of preparation the student brings.

RETENTION AND COMPLETION INVOLVES EVERYONE



Pass Rates- Selected GE Courses- Fall 2021

Course	Total Enrollment	Face-to-Face			Online		
		Enrolled	Pass	Fail	Enrolled	Pass	Fail
ENGL 1010	4192	2561	70%	30%	621	46%	54%
BIOL 1010	2892	1659	61%	39%	673	39%	61%
MAT 1010	2580	2190	53%	47%	112	34%	66%
HLTH 1100	2282	869	71%	29%	1273	58%	42%
FIN 1060	2144	1871	82%	18%	95	70%	30%
PHIL 2050	1994	1238	69%	31%	0	0%	0%
HIST 1700	1719	955	78%	22%	567	49%	51%
PSY 1010	1425	568	73%	27%	538	33%	67%
POLS 1100	1222	800	61%	39%	235	67%	33%
ASTR 1040	1130	724	52%	48%	260	65%	35%



First Year Advising

Student Persistence Metrics

- Student specific at advisor level and aggregates for supervisors for caseload level tracking towards goals.
- Used for outreach to students about next course to enroll, current placement, expiring placement, etc.
- 62% are enrolled FT (60% Fall 2022).

FAC Transition

- Used for outreach to notify students in a warm hand-off to college/school advisor and recognize milestone accomplishments.
- Data is shared with college/school advisors to conduct outreach to their new advisees.
- Fall 2023 there are 1,000 students who will transition out of the FAC to college/school advisors.



FAC Transition

FAC Transition Report

Search

Pages

FAC Transition Analytics

Student List

File Export Share Chat in Teams Get insights Subscribe to report

Student ID	First Name	Last Name	Transition Status	Earned Credits Status	Eng Status	Math Status	Current FAC Advisor	Next Advisor	Student
			Incomplete	Earned	Complete	Missing	Ashley Holt	Ashley Holt	1102174
			Incomplete	Not Earned	Missing	Missing	Cole Bertelsen	Cole Bertelsen	1103941
			Incomplete	Earned	Complete	Missing	Cole Bertelsen	Cole Bertelsen	1094766
			Incomplete	Not Earned	Enrolled	Missing	Cole Bertelsen	Cole Bertelsen	1097633
			Incomplete	Not Earned	Enrolled	Missing	Dorothy Vatikani	Dorothy Vatikani	1103530
			Incomplete	Earned	Complete	Missing	Fangaeva Mataika	Fangaeva Mataika	1102328
			Incomplete	Not Earned	Missing	Missing	Cole Bertelsen	Cole Bertelsen	1102201
			Incomplete	Not Earned	Enrolled	Missing	Allison Hurst	Allison Hurst	1102638
			Incomplete	Earned	Complete	Missing	Fangaeva Mataika	Fangaeva Mataika	1103621
			Incomplete	Projected	Complete	Missing	Ashley Holt	Ashley Holt	1097773
			Incomplete	Earned	Complete	Missing	Ashley Holt	Ashley Holt	1099051
			Incomplete	Not Earned	Enrolled	Missing	Fangaeva Mataika	Fangaeva Mataika	1102177

Filters

Inspire Dashboard

- Each advisor/counselor has a dashboard in Inspire showing their caseload and particular success metrics.
- This data is used for outreach to lower persisting students, specific engagement opportunities are tracked (5% downward shift, etc.)

Welcome, Elaine!

Most recent data processing: Nov 2, 2023 4:05 AM

Viewing data for All Students

Data Insights

Students with a Hold on their Account

8089

+ 118 students vs yesterday

Students with Low Course Engagement

24580

+ 35 students vs yesterday

Students who Recently Withdrew from a Course

2130

+ 190 students vs yesterday

Students Not Enrolled for FALL 2023

11 / 44838

0 students vs yesterday

Quick Actions

[View students](#)

[Create note](#)

[Create alert](#)

[Send message](#)

[Schedule appointment](#)

[View groups](#)

Predictive Insights

The Persistence Prediction is a predictive indicator of a student's likelihood to re-enroll and stay enrolled at your institution.

Persistence Prediction | FALL 2023 - SPRING 2024



Persistence Distribution

- Very Low 7.21%
- Low 24.62%
- Moderate 26.56%
- High 7.52%
- Very High 34.09%

Weekly Change in Persistence Prediction

↑ 9960 Students have shown a lift in their persistence prediction of 5% or more within the last 7 days.

↓ 12.1k Students have shown a drop in their persistence prediction of 5% or more within the last 7 days.

Student Engagement

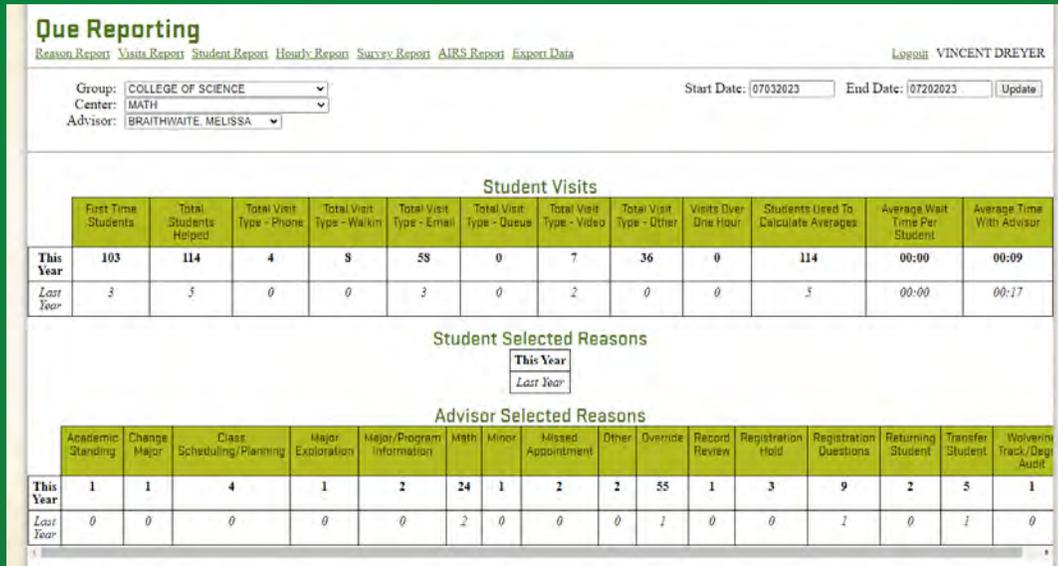
Student that have not had contact in 30 days



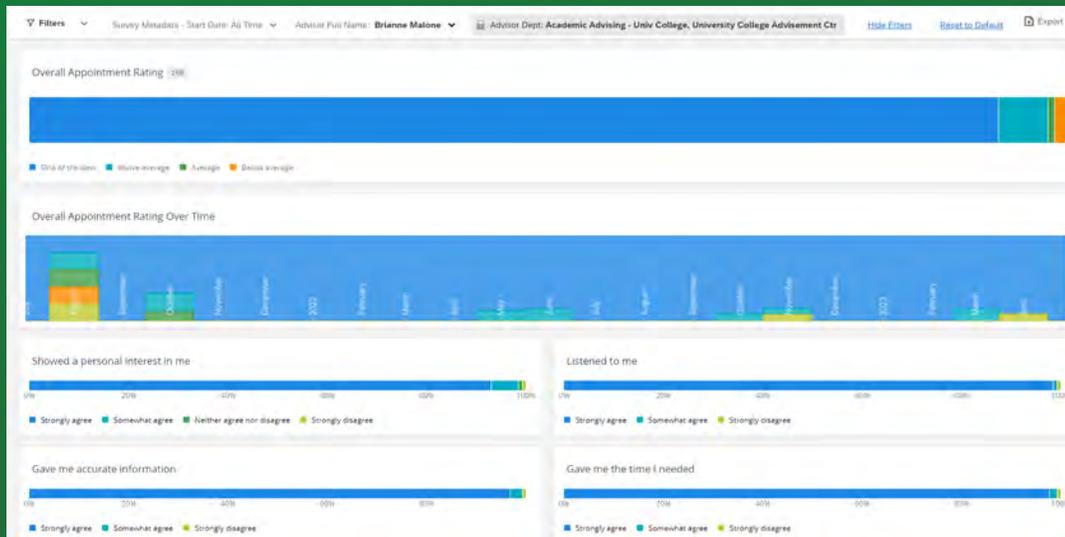
Engagement Level	Count / Total
Very Low	2806 / 24373
Low	8288 / 24373
Moderate	5974 / 24373
High	1587 / 24373
Very High	5718 / 24373

ADVISOR ACTIVITY

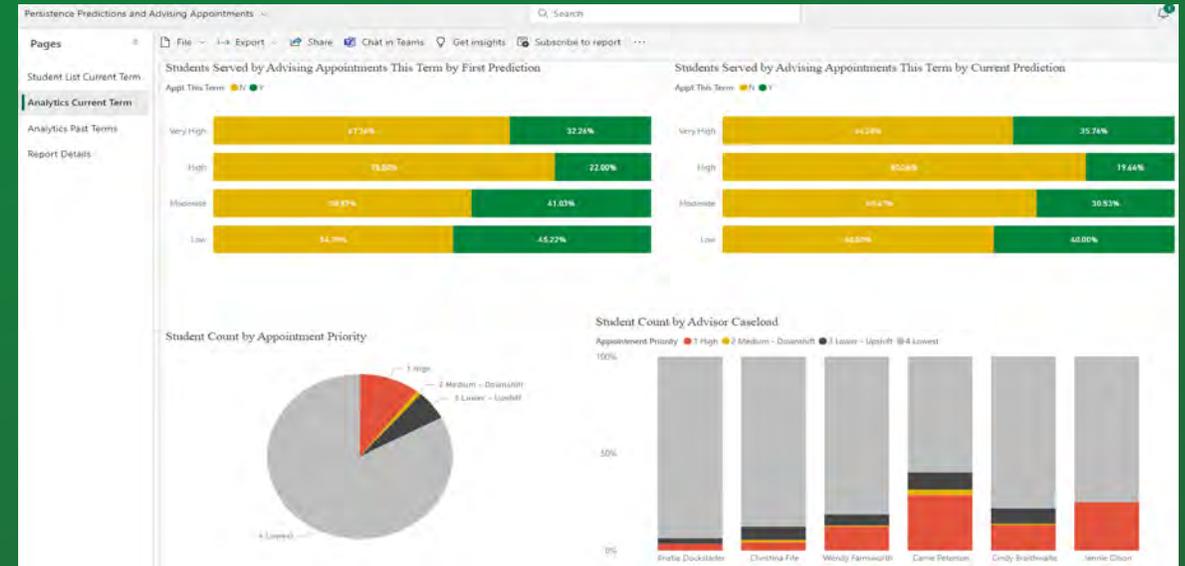
Advisor Dashboard Report



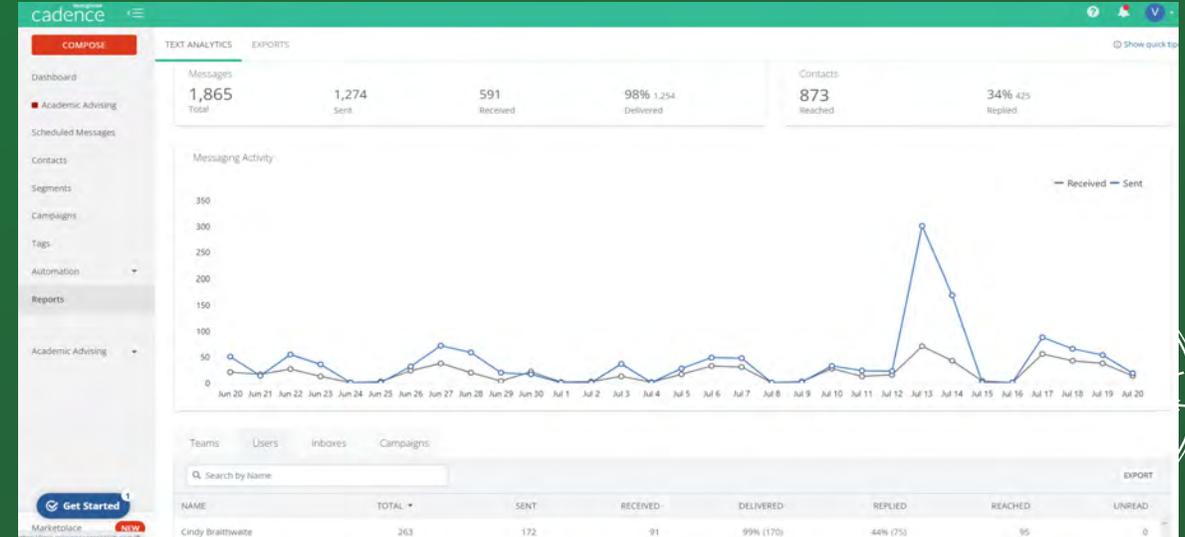
After Appt. Survey



Persistence Predictions and Advising



Cadence Texting Dashboard



PLANNING EFFORTS - UP NEXT...

- Top 30 dashboards and analysis in support of faculty efforts.
- Poison Pair Analysis and action steps.... work with programs as this touch's enrollments and pathways.
- Predictive Analytics
 - Civitas contract?
 - Usage and understanding is strong but....



ENROLLMENT FUTURE

- Currently 6k students a year do not return to UVU (Snow College)- no credential and no transfer- this is our contribution to SCND.
- What if we retain 3K (50%) of those each year for 5 years (we assume the first group is graduating after 5 years).



ENROLLMENT IN 2030 IS....

- 2% from the SEM if maintained gives us 50K in 2030 but.....
- Keep it simple- (math!!!) we retain 15K- now we enroll... 65K in 2030
- I hope you are saying- that can be done and in fact we should do MORE.....
- The NEW/RETAINED revenue from this...\$74M- 60/40- 2023 rate...anyone else have a source for that much new on-going revenue? (that is the equivalent of a \$1.8b endowment at 4%)





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



UVU INNOVATION ACADEMY

- Academic Service Learning, SIMLab, Social Impact Distinction & Faculty Fellowship
- Capitol Reef Field Station
- Career and Internship Center
- Education Abroad
- e2i: Excellence and Innovation Initiative
- Global/Intercultural Initiative & Graduation Distinction
- Integrated Studies
- Mentorships
- Project-Based Learning
 - Excelerate (Summer Bridge Program)
 - Latinos of Tomorrow (Summer High School Program)
- Undergraduate Research & Creative Works
- SCULPT: Scholarly and Creative Undergraduate Learning Partnership Team



Personnel & Budget

FT-Exempt Employees	27
FT-Non-Exempt Employees	4
PT Employees	9
<u>PT Student Employees</u>	<u>11</u>

43.2 FTE

\$530K of expenses went directly to student wages, grants, or tuition through Innovation Academy Programs.

- \$285K appropriated funds
- \$245K non-appropriated funds

2023 Appropriated Expenses

Current/Capital/Travel	\$570K
Hourly	\$440K
<u>Salaries & Benefits</u>	<u>\$3.30M</u>
Total	\$4.31M

\$48K Carried Forward to 2024

On-Going Appropriated Budget

\$3.62M

One-Time funding (2023)

\$690K

2023 Non-Appropriated Expenses

Current/Capital/Travel	\$1.11M
Hourly	\$246K
<u>Salaries & Benefits</u>	<u>\$79K</u>
Total	\$1.44M

Non-Appropriated end of year balance = \$2.14M

Combined Budget = \$5.75M



Student Participation – Fall 2022 to Summer 2023

Unique students who participated in at least one High Impact Practice*

Term(s)	All Undergrads	First 60 Credits	Students of Color
Full Year	17,500 48.6%	5,028 28.7% of HIPs 28.6% of ≤60	3,646 20.8% of HIPs 47.2% of SoC
Fall 2022	10,180 34.7%	2,552 25.1% of HIPs 18.9% of ≤60	2,031 20.0% of HIPs 33.4% of SoC
Spring 2023	10,598 38.4%	2,518 23.8% of HIPs 22.2% of ≤60	2,163 20.4% of HIPs 37.8% of SoC
Summer 2023	3,832 37.2%	574 15.0% of HIPs 17.9% of ≤60	912 23.8% of HIPs 36.9% of SoC

*Global/Intercultural, Writing Enriched, Service Learning, Internship, Education Abroad, Capitol Reef Field Station, Research & Creative Works, Excelerate, e2i.



Latinos of Tomorrow – Summer 2023



117 Participating Students from 33 High Schools

- 73% Students of Color
- 51% First Generation
- 49% Female

99% Plan to continue to take college courses

89% Plan to attend UVU after graduation

Expanding to include a new ESL track for summer 2024



Student Impact – Persistence Lifts*

Fall '22 Participation → Spring '23 Retention

Spring '23 Participation → Fall '23 Retention

HIP	Population	Lift
All	All	1.03%
All	Second Quartile	4.27%
All	STEM Major	2.77%
All	Completed 1-3 Terms	2.41%
Internship	Overall	3.46%
Internship	Third Quartile	7.04%
Internship	Male	4.62%
Service Learning	Transfer	4.31%
Writing Enriched	STEM Major	4.13%
Global/Intercultural	Transfer	2.46%

HIP	Population	Lift
All	All	2.43%
Internship	All	3.79%
Internship	Part-time	9.12%
Internship	STEM Major	8.32%
Global/Intercultural	All On-line	4.33%
Global/Intercultural	Part-Time	3.68%
Service Learning	Transfer	5.58%
Writing Enriched	Transfer	4.69%
Writing Enriched	3 rd Quartile	4.57%
Writing Enriched	Completed 1-3 Terms	4.02%

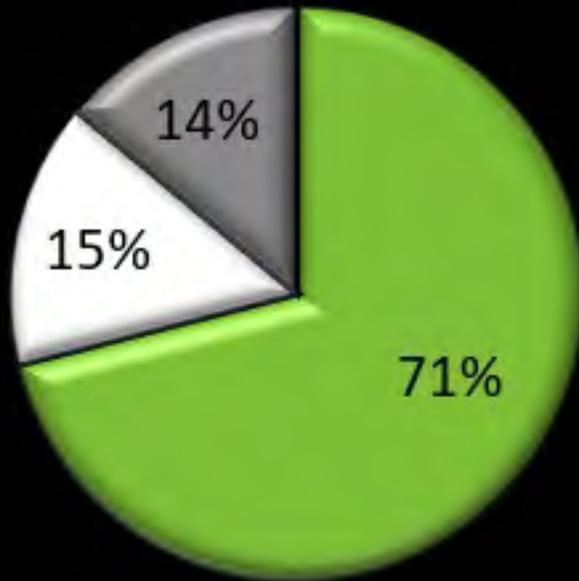
*vs. Propensity Score Matched Control Group (Civitas)

Excelerate – Persistence Predictions

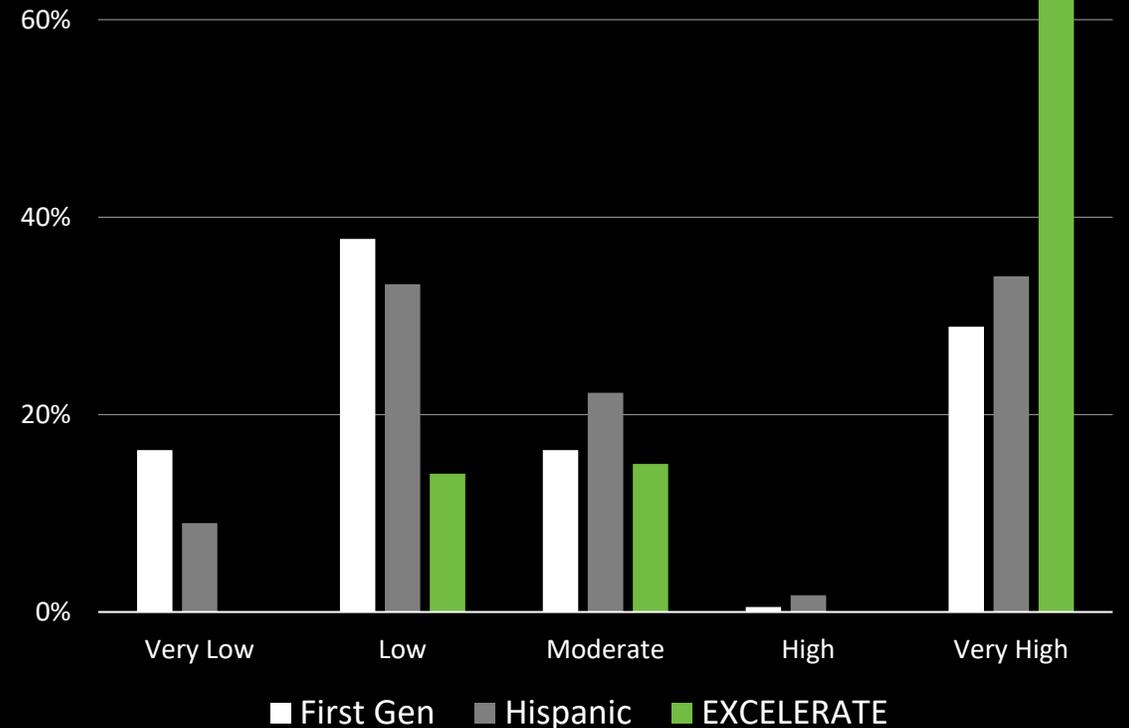


101 Students
51% Students of Color
74% First Generation

- Very High Persistence
- Moderate Persistence
- Low Persistence



Comparing to UVU First Gen and Hispanic Students with less than 46 credits



e2i – First Year Summary

49 Projects Completed

146 Unique Student Participants

Fall 2022: 54 students

Spring 2023: 120 students

Summer 2023: 68 students

- 25% Students of Color
- 50% Female
- 25% First Generation
- 34% First 60 Credits



Student-run projects
that connect
coursework to
real-world
problem-solving

e2i – Student Success Outcomes – Spring 2023



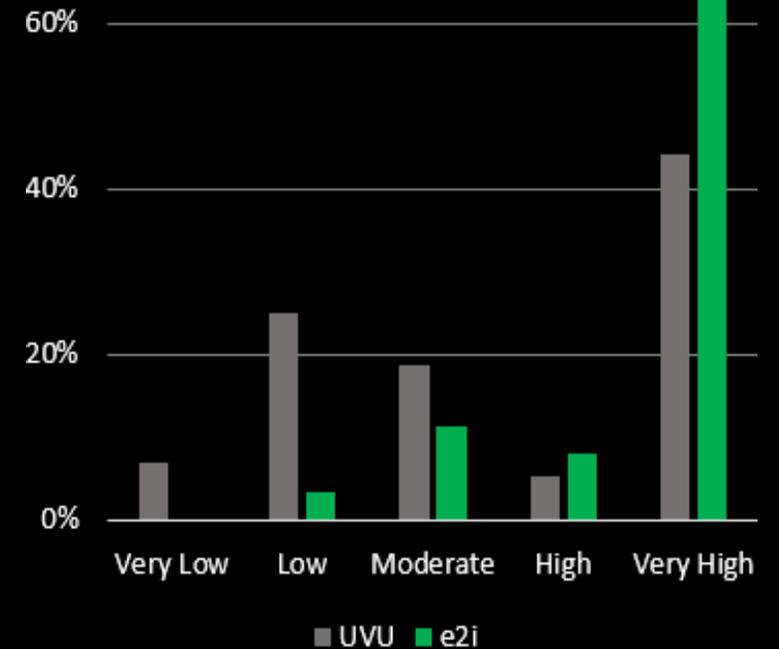
UVU EXCELLENCE & INNOVATION



120 Students

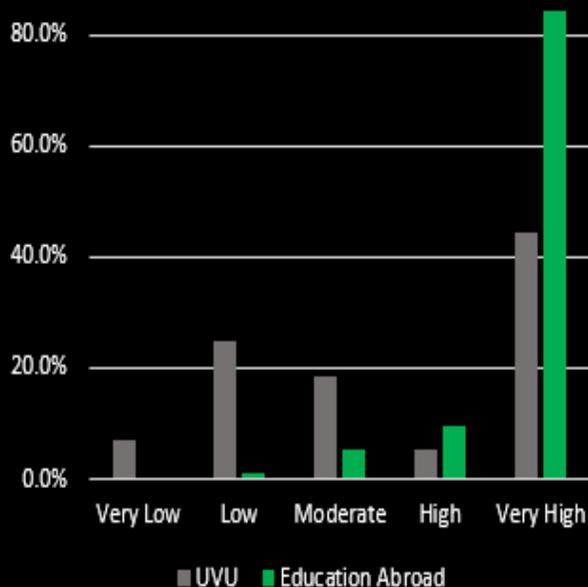
- 73.3% Continuing
- 6.7% Non-continuing
- 20.0% Graduated

Persistence Predictions Comparing e2i Participants to UVU Population



Education Abroad – Student Success Outcomes Summer 2023

Persistence Predictions
Comparing Education Abroad Participants
to UVU Population

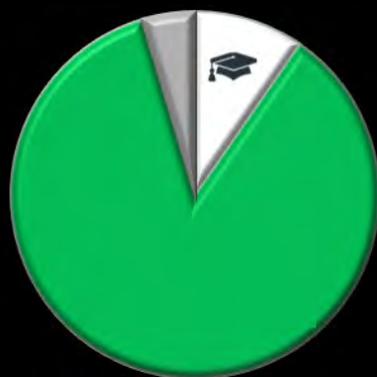


260 Students

29% First Generation

18% Students of Color

25% First 60 Credits



85.8% Continuing

4.6% Non-continuing

9.6% Graduated



In-Progress Initiatives Aligned with Vision 2030

- Increase meaningful collaborations with external partners
 - Jobs CEO Council at UVU
 - Huntsman Cancer Institute Collaboration
 - Convergence Hall – Innovation District at the Point
 - Leadership Institute Development
 - Center for Cinematic Arts Development
 - Junior Achievement City – Orem
 - University of Utah Grant Proposals
- Multidisciplinary Curriculum Sandbox
- Personalized High Impact Practices Advising Tool
- UVU Makerspace



Jobs CEO Council at UVU

The Jobs CEO Council at UVU empowers a dynamic workforce by fostering collaboration among business, education, and community leaders to create sustainable career pathways for Utah's diverse population.

First Set of Initiatives:

1. Internship Pathways
2. Project-Based Learning & Faculty Externships
3. Company Portals/CPL

With intentional targeting and inclusion of underrepresented student groups.

The logo for Utah Valley University (UVU), consisting of the letters 'UVU' in a bold, green, sans-serif font with a small trademark symbol.The logo for Horrocks, featuring an orange circle with three vertical white bars of varying heights, followed by the word 'Horrocks.' in a dark grey sans-serif font.The logo for US Synthetic, with 'US' in red and 'Synthetic' in blue, followed by 'a ChampionX company' in a smaller grey font below.The logo for Ancestry, featuring a green leaf-like icon followed by the word 'ancestry' in a dark grey sans-serif font.The logo for NU SKIN, with 'NU' in blue and 'SKIN' in a lighter blue, accompanied by a stylized blue and white icon.The logo for Intermountain Health, featuring a stylized 'ih' in red and purple, followed by the words 'Intermountain Health' in blue.The logo for Revere Health, featuring a stylized blue and purple icon followed by the words 'Revere Health' in purple.The logo for SAVORY, featuring a stylized orange and red flame icon above the word 'SAVORY' in a bold, dark blue sans-serif font.The logo for awardco, featuring a stylized blue 'a' icon followed by the word 'awardco' in a dark grey sans-serif font.The logo for Adobe, featuring a stylized red 'A' icon followed by the word 'Adobe' in a dark grey sans-serif font.The logo for Texas Instruments, featuring a red outline of the state of Texas with a white 'ti' inside, followed by the words 'TEXAS INSTRUMENTS' in a dark grey sans-serif font.The logo for Vivint, featuring a stylized house icon followed by the word 'vivint' in a dark grey sans-serif font.

Questions?

UVUTM
INNOVATION ACADEMY

