

College of Health & Public Service





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Jennyfer
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Manager*



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Mario
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Assistant Dean



Sue
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*Associate Dean
of Health*



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*Associate Dean
of Public Service*

MAJORS



DEPARTMENT	2019	2023	5 year % Change
Allied Health	75	124	65%
Criminal Justice	807	882	9%
Emergency Services	470	435	-7%
MPA	48	60	25%
Nursing	326	441	35%
Physician Assistant	-	57	-
Public Health	373	351	-6%
Total College	2,099	2,350	12%
School of Health	774	973	26%
School of Public Service	1,325	1,377	4%



ENROLLMENT

DEPARTMENT	Fall 2022	Fall 2023	% of last year
Allied Health	331	321	97.0%
Criminal Justice	2,413	2,403	99.6%
Emergency Services	1,391	1,204	86.6%
MPA	104	129	124.0%
Nursing	1,999	2,202	110.2%
Physician Assistant (PA)	196	314	160.2%
Public Health	4,130	5,004	121.2%
Total College	10,564	11,577	109.6%



- 181% increase in Nutrition course enrollment
 - NUTR 2020 course increased by 404.2%, going from 7 sections in FA22 to 26 sections in FA23
- 160% increase in Physician Assistant as they added in the second cohort
 - Increases in Nursing, MPA, and PA programs
- 134% increase in Paramedic (added 3rd cohort)



2021-2022 EXPENSES AND COST PER DFTE



Department	Expenses	2021/2022 Cost Per DFTE
Public Health	\$2,065,418	\$2,770
Criminal Justice	\$1,947,982	\$3,806
Master Public Administration	\$262,601	\$6,274
Emergency Services	\$2,361,544	\$7,657
Respiratory Therapy	\$389,181	\$9,914
Master of Science in Nursing	\$103,758	\$13,475
Dental Hygiene	\$587,599	\$13,774
Nursing	\$3,658,795	\$14,237
Physician Assistant	\$1,359,614	\$56,650

COMPLETION RATES



ENROLLMENT AND COMPLETION CONSTRAINTS

- ❖ Accreditation requirements
 - Stipulate space per student
 - Determine how fast a program can grow
- ❖ Limited cohort size (times per year)

Dental Hygiene – 20 (1x)	Respiratory Therapy – 20 (1x)
Nursing – 80 (2x)	Physician Assistant – 30 (1x)
Paramedic – 24 (3x)	Forensic Science – 12 (2x)
- ❖ New programs may take years to gain initial accreditation
 - OTA in 2026
 - PTA in 2028
- ❖ Healthcare Initiative not fully funded (e.g., 3rd cohort funding for Paramedic)
- ❖ USHE Grants now needed for some funding which takes considerable time and effort



STRATEGIC GOAL #1: IMPLEMENT HEALTHCARE EXPANSION

Alignment w/Vision 2030 and Master Plans	Resources and Reallocations
<ol style="list-style-type: none">1. Expand to Lehi 2 to meet needs of Dental Hygiene, Paramedic, Respiratory Therapy (RT), and Law Enforcement Academy (AMP resources)2. Implement MTECH nursing articulation (V23-Achieve; AMP pathway; Completion)3. Execute Health Science BS in Fall 2024 (V23-Achieve; AMP curriculum; Completion)4. Identify needed programs (V23-Engage; AMP meet region's needs)	<ol style="list-style-type: none">1. Received legislative and grant funding to build out Lehi 2<ul style="list-style-type: none">• \$2M ARPA; \$4M State2. Used Respiratory Therapy Lab Manager position to help Nursing fill an immediate need3. Transferred open faculty positions to address needs while waiting for USHE funding<ul style="list-style-type: none">• \$130k - RT faculty & marketing• \$184k - Nursing lab manager & admin



STRATEGIC GOAL #2: EXPAND RECRUITING ACTIVITIES

Alignment w/Vision 2030 and Master Plan

- Increase recruitment activities with emphasis on underserved populations (V23-Include; Inclusion Plan)
- Market our new Health Sciences BS and MTECH Articulations (V23-Achieve; Completion)

Resources and Reallocations

- Repurposed existing Program Coordinator position to add recruiting responsibilities
- Funded on-campus recruiting event
- Certified six online programs
- Use marketing funds to focus on Emergency Services and Public Health



STRATEGIC GOAL #3: GROW DEVELOPMENT & COMMUNITY OUTREACH

Alignment w/Vision 2030 and Master Plans	Resources and Reallocations
<ul style="list-style-type: none">• Increase UVU personnel and alumni who give (V23-Engage)• Bring in donors to tour labs to strengthen community and donor support (V23-Engage)• Support Evergreen Campaign (V23-Engage)	<ul style="list-style-type: none">• New Development Manager hired for CHPS (college supports with office space and equipment)• Will hold grand opening for Lehi 2• Developing naming opportunities (e.g., Dental Chairs)





Questions?



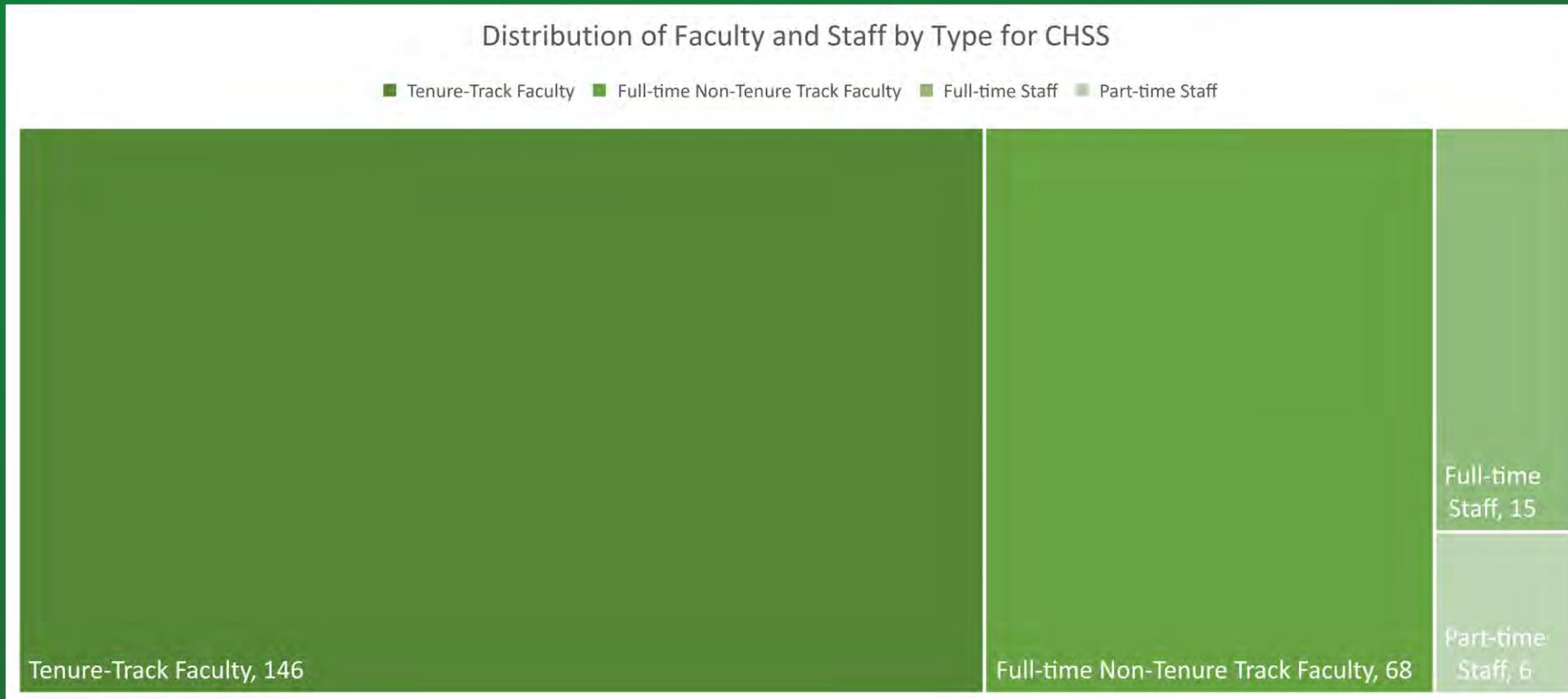
PBA STEWARDSHIP CONVERSATIONS

College of Humanities & Social Sciences | November 29, 2023

STATE OF THE UNIT

Operational Information – Employees:

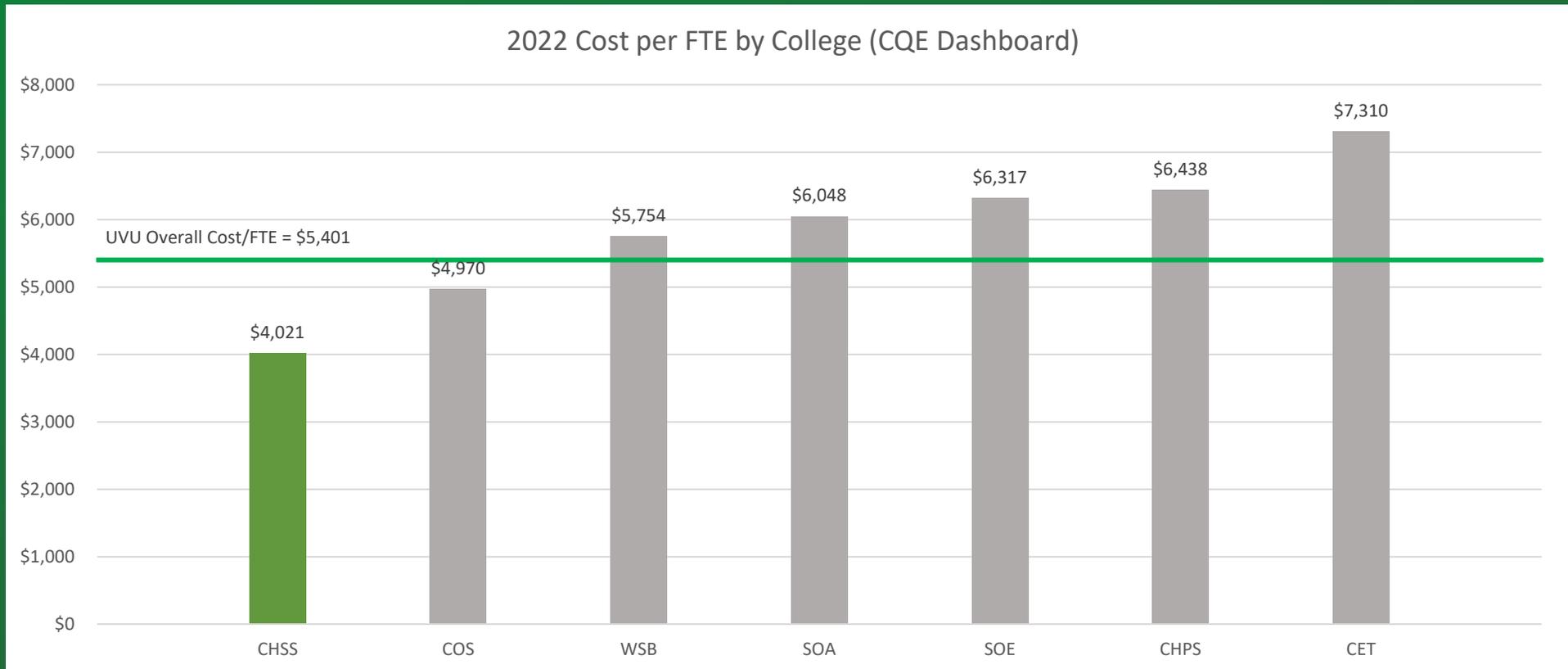
- CHSS faculty support our academic programs and a significant number of GE courses.
- CHSS staff support academic units, programs, and the mental health clinic.
- 15 full-time non-tenure faculty are placeholders



CHSS STATE OF THE UNIT

Operational Information – Cost per Student FTE:

- CHSS is the most cost-effective college at UVU.
- CHSS teaches ~30% of all student FTEs in the university (29.5% in 2022).



STATE OF THE UNIT

Operational Information – CHSS Investing in High Impact Practices:

- Renovations for the UVU Language Lab and UVU Community Mental Health Clinic.
- One time-funding is also used to support a variety of HIPs, including student research and travel.

\$340,000

Campus Development Projects

- Remodeling the UVU Language Lab Space
- Remodeling space in the BA building for the mental health clinic and clinical programs.

\$133,509

One-Time Funding Requests

- Events for Students & Community
- Support for Study Abroad
- Support for Faculty Teaching & Research Projects

\$30,210

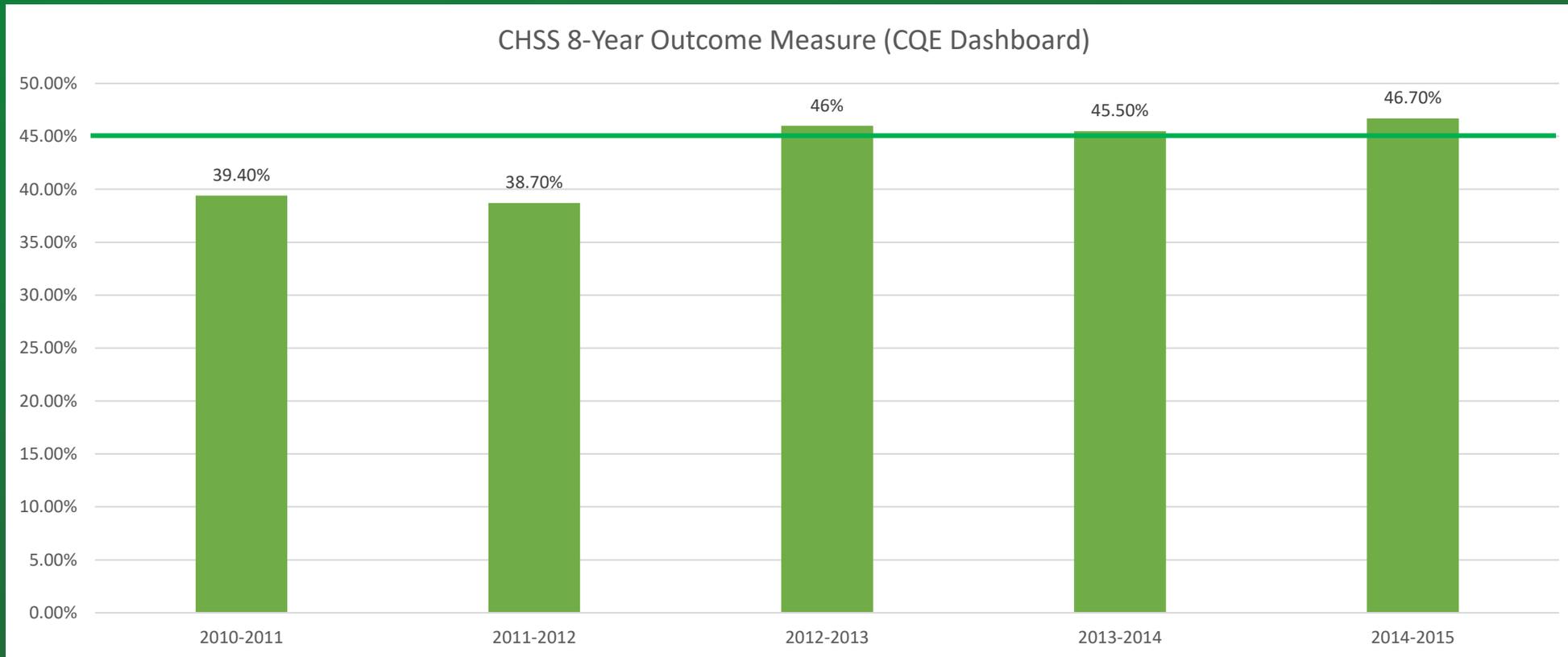
CHSS Student Travel Support

- UCUR and NCUR
- National and International Academic Conferences
- United Nations Conference Support
- National Intercollegiate Ethics Bowl

CHSS ENROLLMENT AND COMPLETION CONSTRAINTS

Enrollment and Completion:

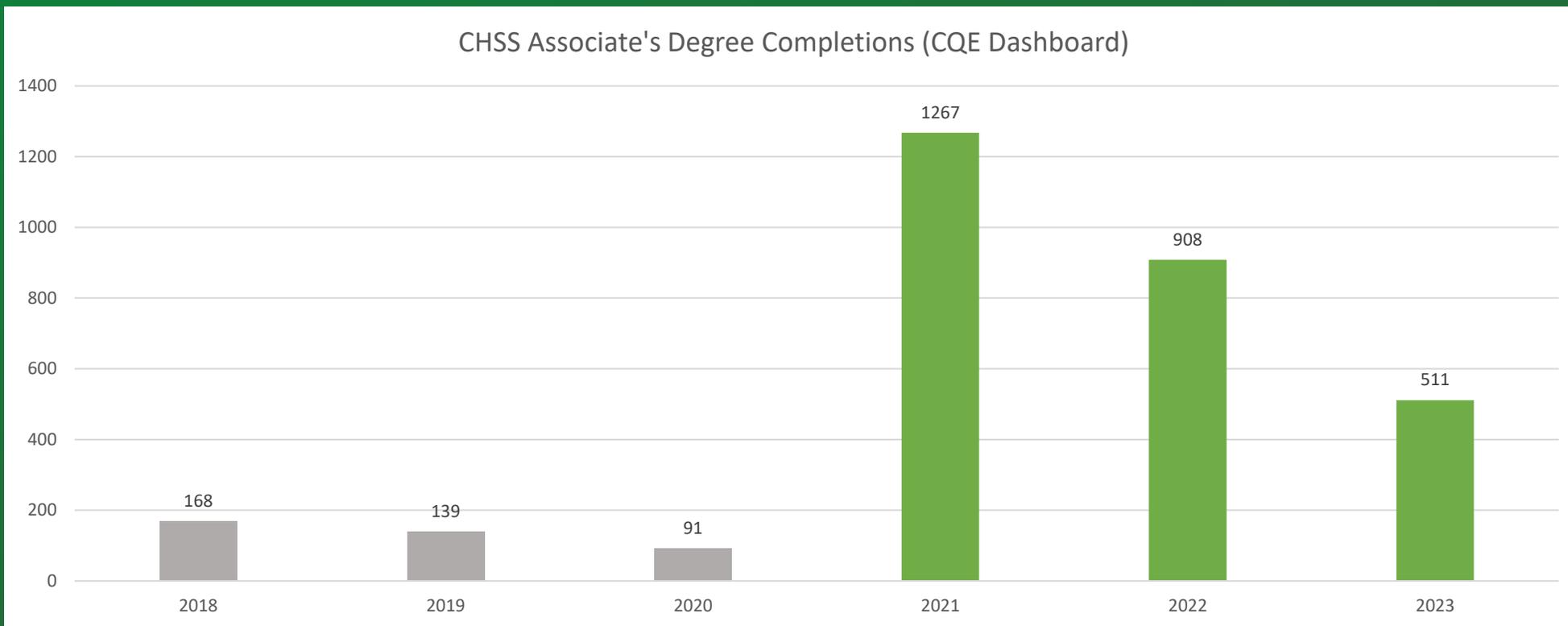
- CHSS has exceeded UVU's Vision 2030 completion goal for the last 3 years (and the next 3 years).
- CHSS undertook two initiatives that helped us accomplish this goal



ENROLLMENT AND COMPLETION CONSTRAINTS

The creation of a common CHSS associates degree:

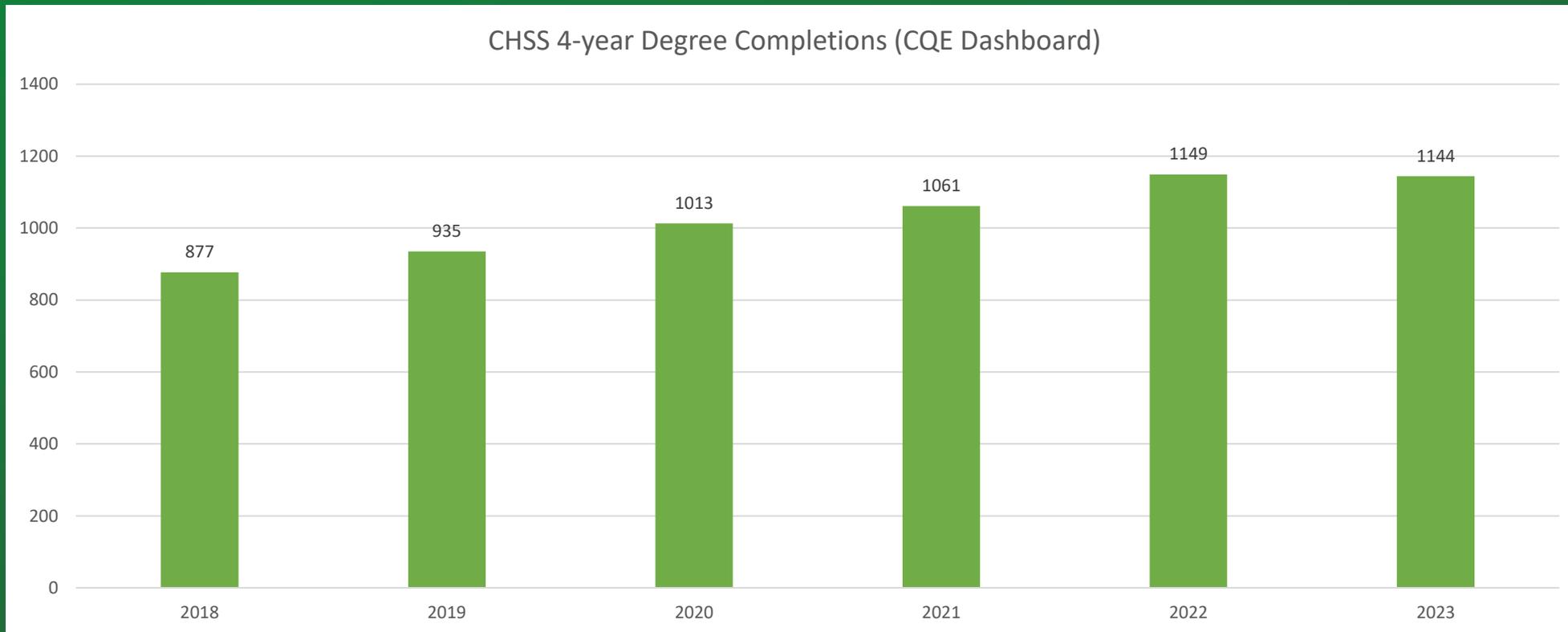
- Dramatic increase in the number of associate's degrees in CHSS.
- Significant benefit for students (milestone, transferable, doesn't expire).



ENROLLMENT AND COMPLETION CONSTRAINTS

The streamlining of CHSS bachelor's degrees:

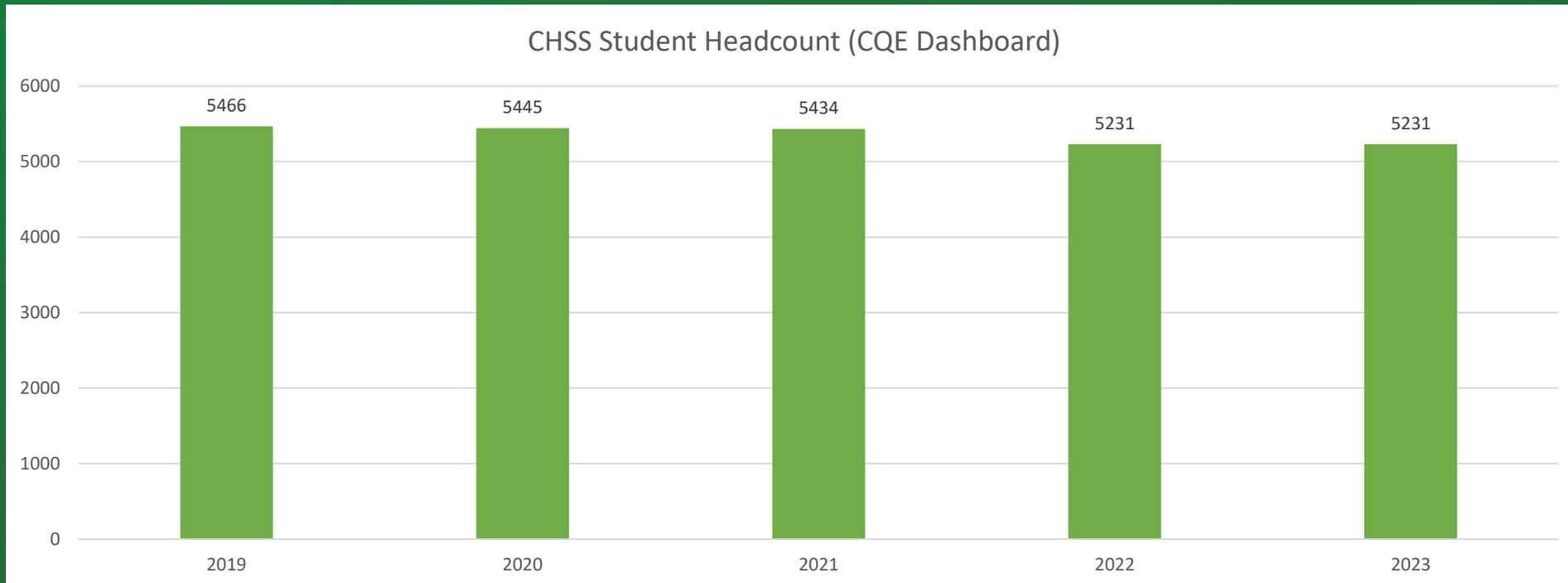
- Stackable degrees with increased free electives and shortened sequences of required courses.
- **917 additional** bachelor's degrees over the last 6 years
- **30% increase** in bachelor's degrees awarded over 6 years.



ENROLLMENT AND COMPLETION CONSTRAINTS

Enrollment in CHSS:

- Headcount is down slightly over the last 5 years.
- 235 student decrease in headcount.
- 4% decrease in headcount.



ENROLLMENT AND COMPLETION CONSTRAINTS

Student Budget-Related FTE by Academic Year in CHSS:

Course Level	# Change since 2018	% Change since 2018	FTE in 2022 Academic Year
Remedial	-135	-72.3%	51.7
Lower-Division	-732.7	-7.5%	8,982.0
Upper-Division	+694.8	+22.6%	3,665.9
Graduate	+333.5	+207%	442.7
All CHSS Courses	+160.5	+1.2%	13,242.2

Trends in FTE indicate that the decline in headcount is due to more graduates

- More students are taking major-specific upper- and graduate- level coursework over the last 5 years.
- The number of students engaged in CHSS lower-division courses has decreased.

ENROLLMENT AND COMPLETION CONSTRAINTS

Financial challenges are among the greatest barriers to student completion in Utah.

Reasons for Discontinuing

Some college, no completion
2011: n = 683, 2023: n = 289

■ 2011 ■ 2023

I got married/had children and was not able to complete my education



Financial concerns



Balancing work and school was too difficult



Utah System of Higher Education

Quantitative Benchmark Findings
July 2023

ENROLLMENT AND COMPLETION CONSTRAINTS

Completion Scholarships Funded by the CHSS Annual Conference on Mental Health:

- This conference provides education, connection, and CEUs for mental- and behavioral-health workers.
- Funds raised by the conference contribute to a completion scholarship fund.

\$63,000

Estimated funding raised for completion scholarships
from this year's conference.



2023 UVU CONFERENCE ON
MENTAL HEALTH

OCTOBER 27, 2023 | HYBRID EVENT

ENROLLMENT AND COMPLETION CONSTRAINTS

Development of Open Educational Resources:

- CHSS support for development and incorporation of OERs.
- There have already been 8 OER projects approved and funded this year.
 - In the 2022 Academic Year, there were 6,366 students who would benefit.
- Goal to save students hundreds of thousands of dollars each year.



STRATEGIC PLANNING EFFORTS

Strategic Goals from the CHSS 23-24 Administrative Assessment Plan:

1. Better communicate student learning outcomes.
2. Increase use of high impact practices (HIPs) in CHSS.
3. Assess and improve the Humanities and Social Sciences AA/AS degree.

Vision 2030 Vision Statement:

“Utah Valley University will be students’ first choice for accessible, relevant, high-quality education.”

STRATEGIC PLANNING EFFORTS

UVU College of Humanities and Social Sciences presents the

DEGREES TO ANYWHERE LECTURE SERIES

UVU
COLLEGE OF HUMANITIES
& SOCIAL SCIENCES



STRATEGIC PLANNING EFFORTS

How will the reallocation of available resources within the administrative unit/division meet strategic goals and achieve intended outcomes?

- The goals identified in the 2023-2024 Administrative Assessment Plan will not require additional funding or resources beyond those already available within CHSS.

Reallocations of resources within CHSS will be used to ensure:

1. CHSS meets accreditation requirements for all programs
2. Students are provided high-quality, rigorous educational opportunities
3. CHSS programs have sufficient faculty and staff to support their core functions.



STRATEGIC PLANNING EFFORTS

Reallocation Process for Faculty and Staff Lines within CHSS:

CHSS reviews every open line to determine if it should be reallocated. This year CHSS reviewed 19 faculty lines for reallocation, informed by factors such as:

- Accreditation Requirements
- Service/Leadership Needs
- Program Student Headcount (current and 5-year trajectory)
- Program Student FTE (current and 5-year trajectory)
- Number of Majors/FT Faculty (current and 5-year trajectory)
- Number of Student FTE/FT Faculty (current and 5-year trajectory)
- Number of adjuncts/FT faculty (current and 5-year trajectory)



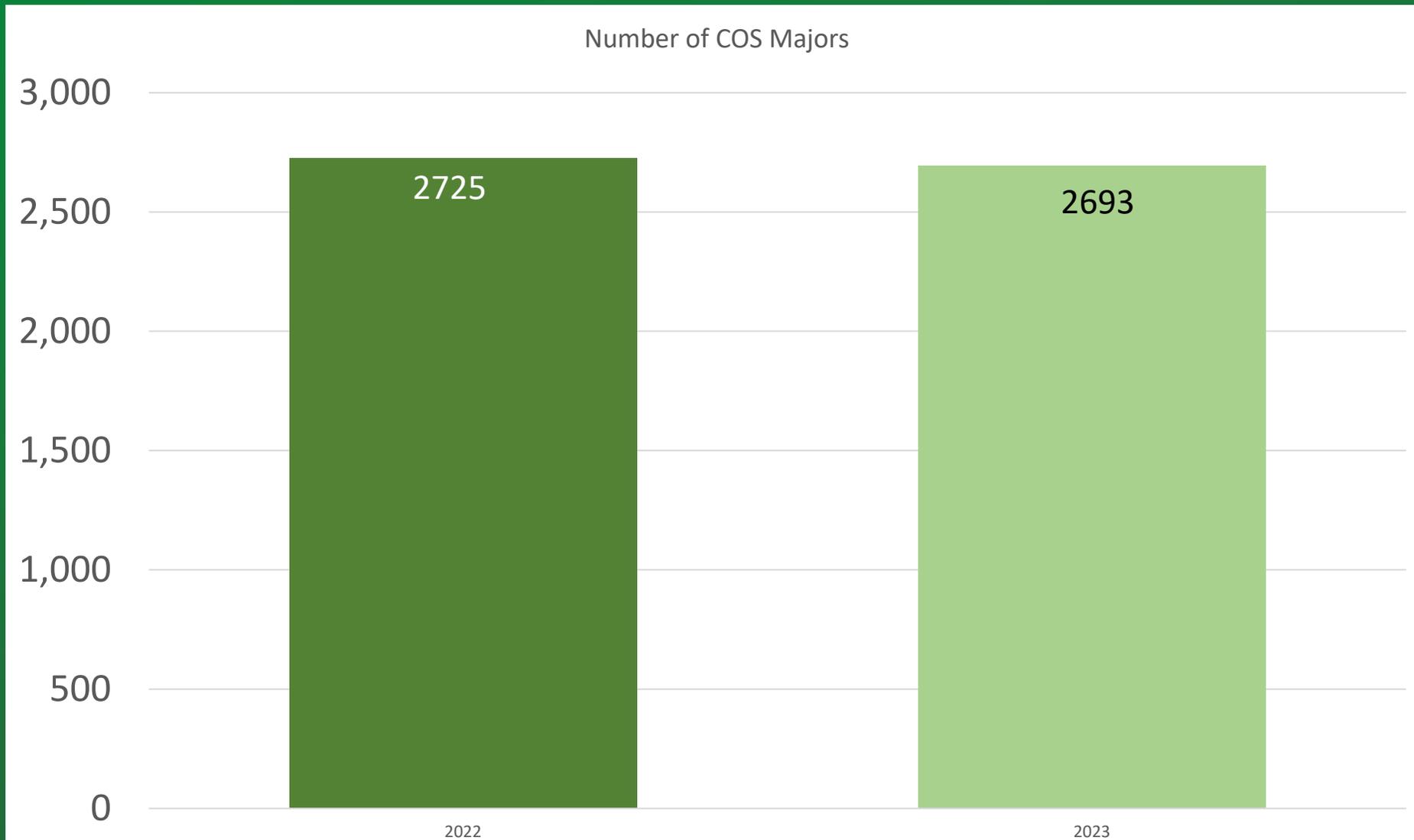


PBA STEWARDSHIP CONVERSATIONS

College of Science | November 29, 2023

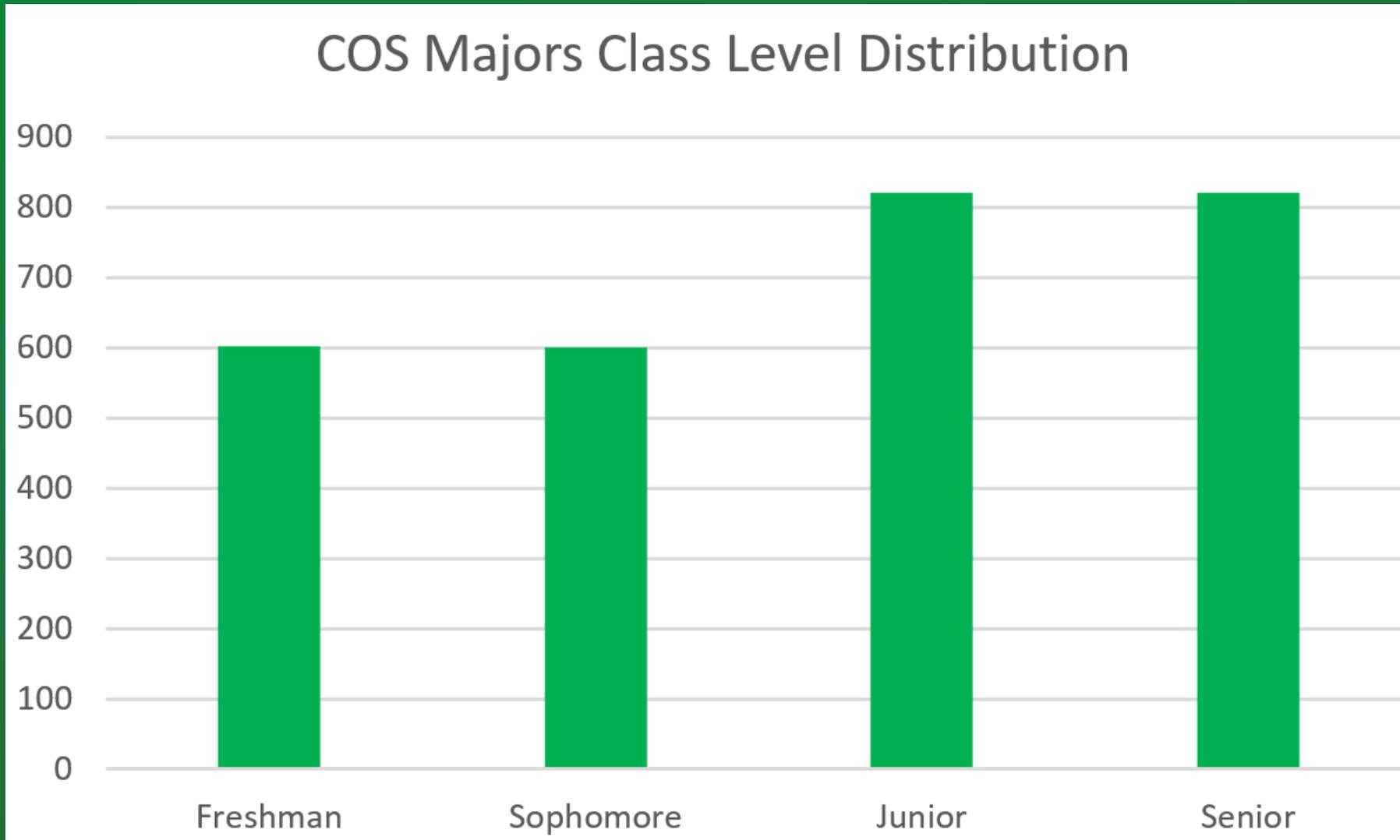
STATE OF THE COLLEGE

Enrollments for the College of Science



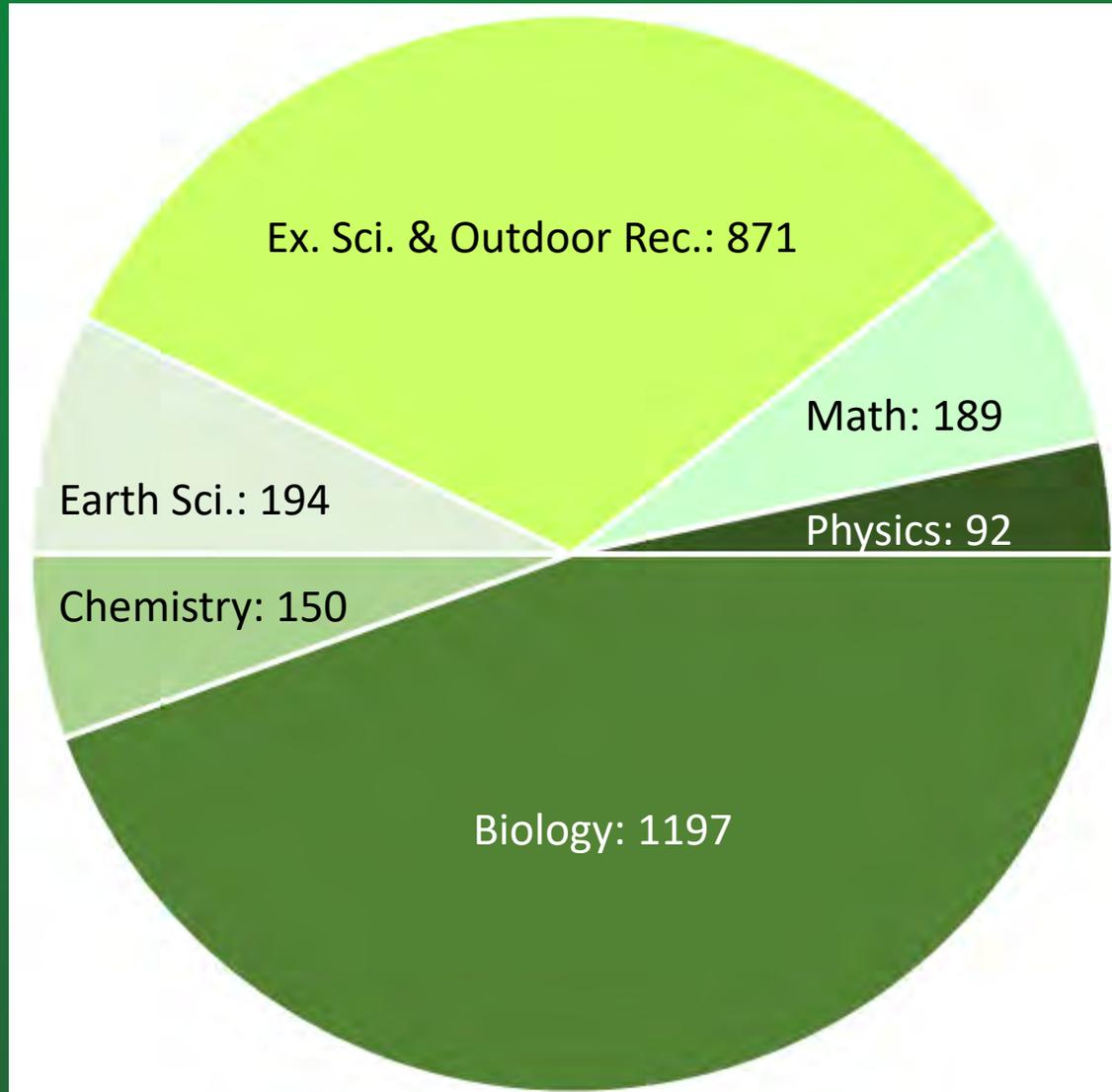
STATE OF THE COLLEGE

Enrollments for the College of Science



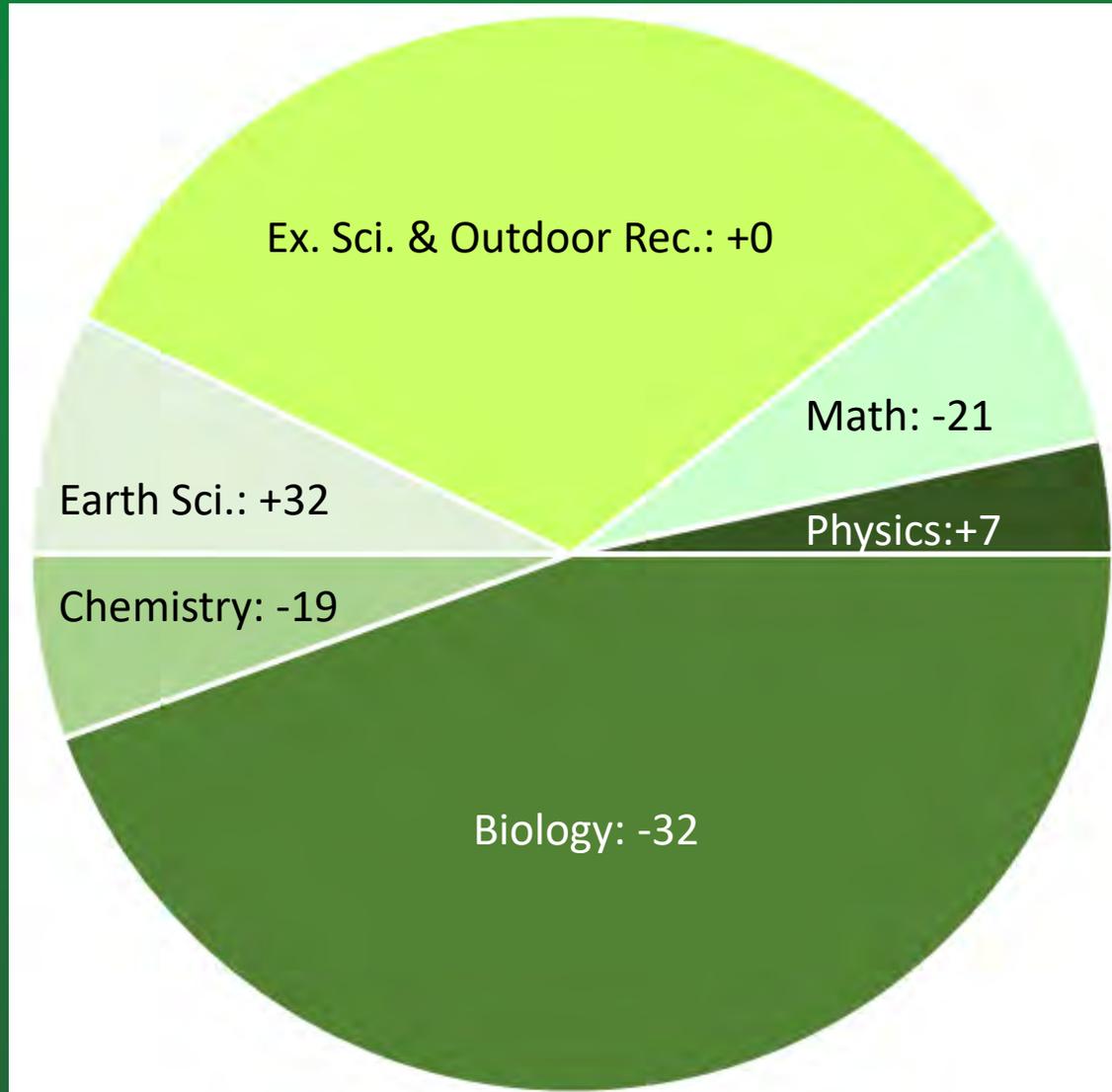
STATE OF THE COLLEGE

Enrollments for the College of Science



STATE OF THE COLLEGE

Enrollments for the College of Science



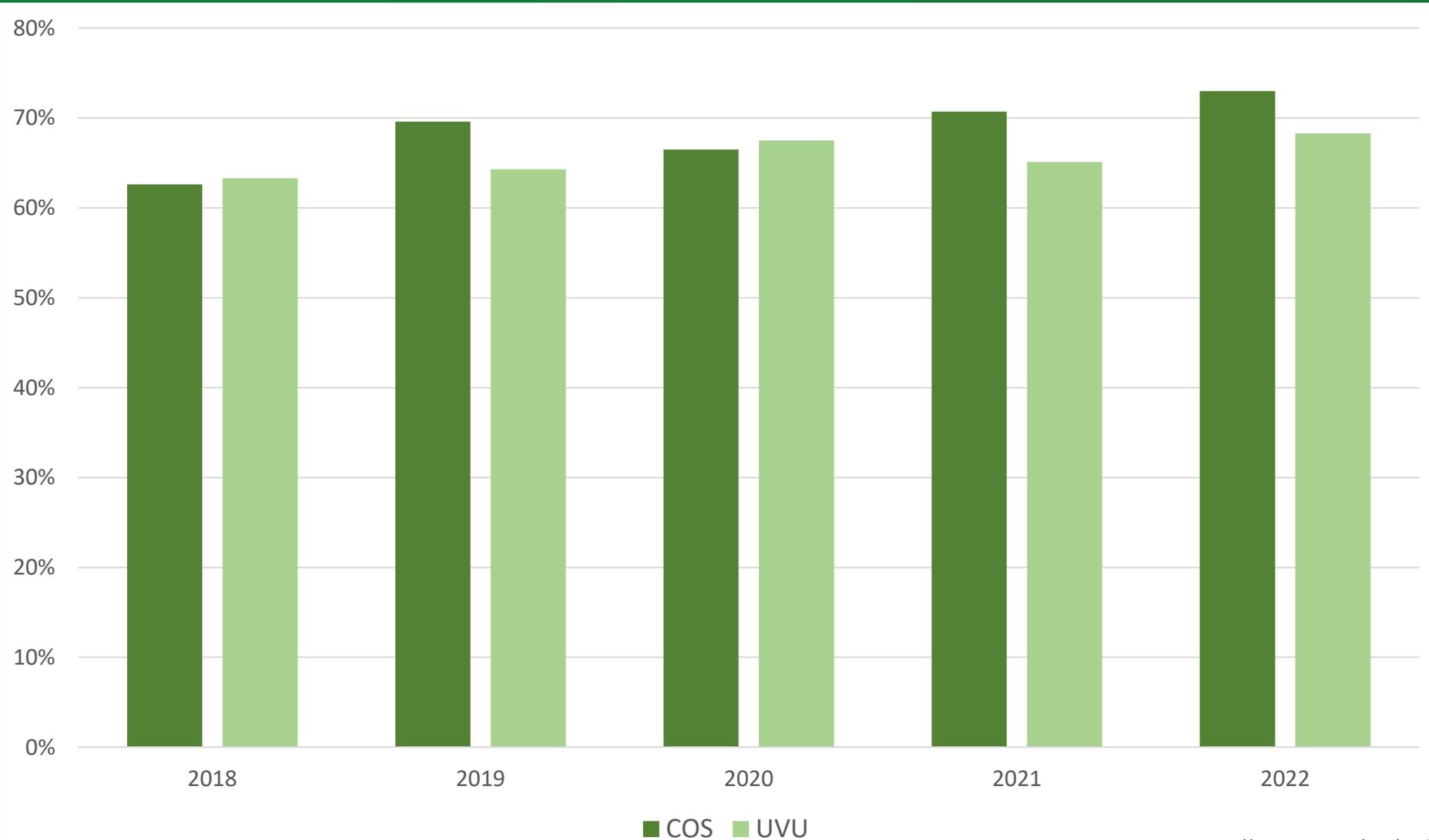
STATE OF THE UNIT

8-year outcomes



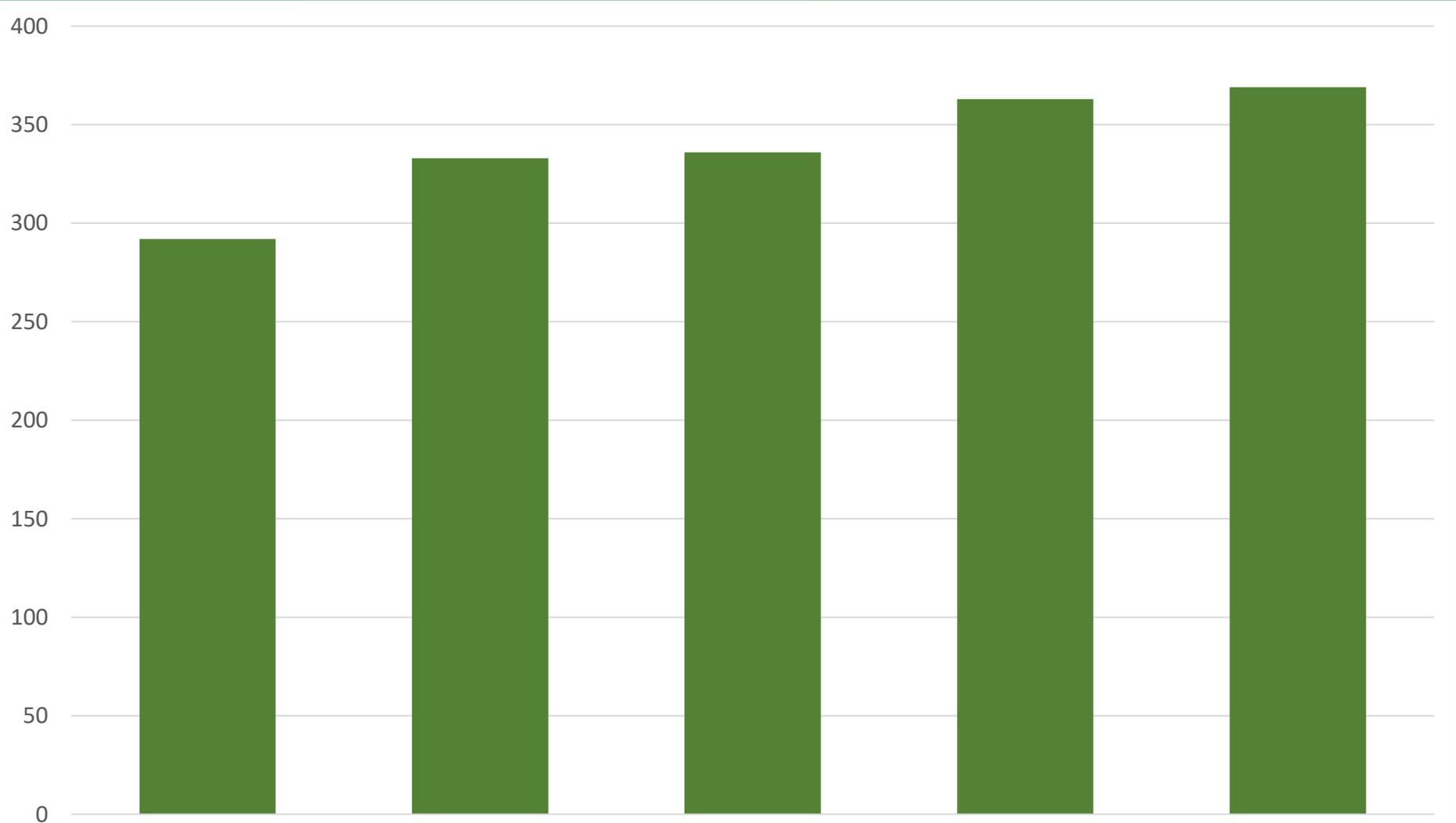
STATE OF THE UNIT

Retention



STATE OF THE UNIT

COS bachelor's degree completions



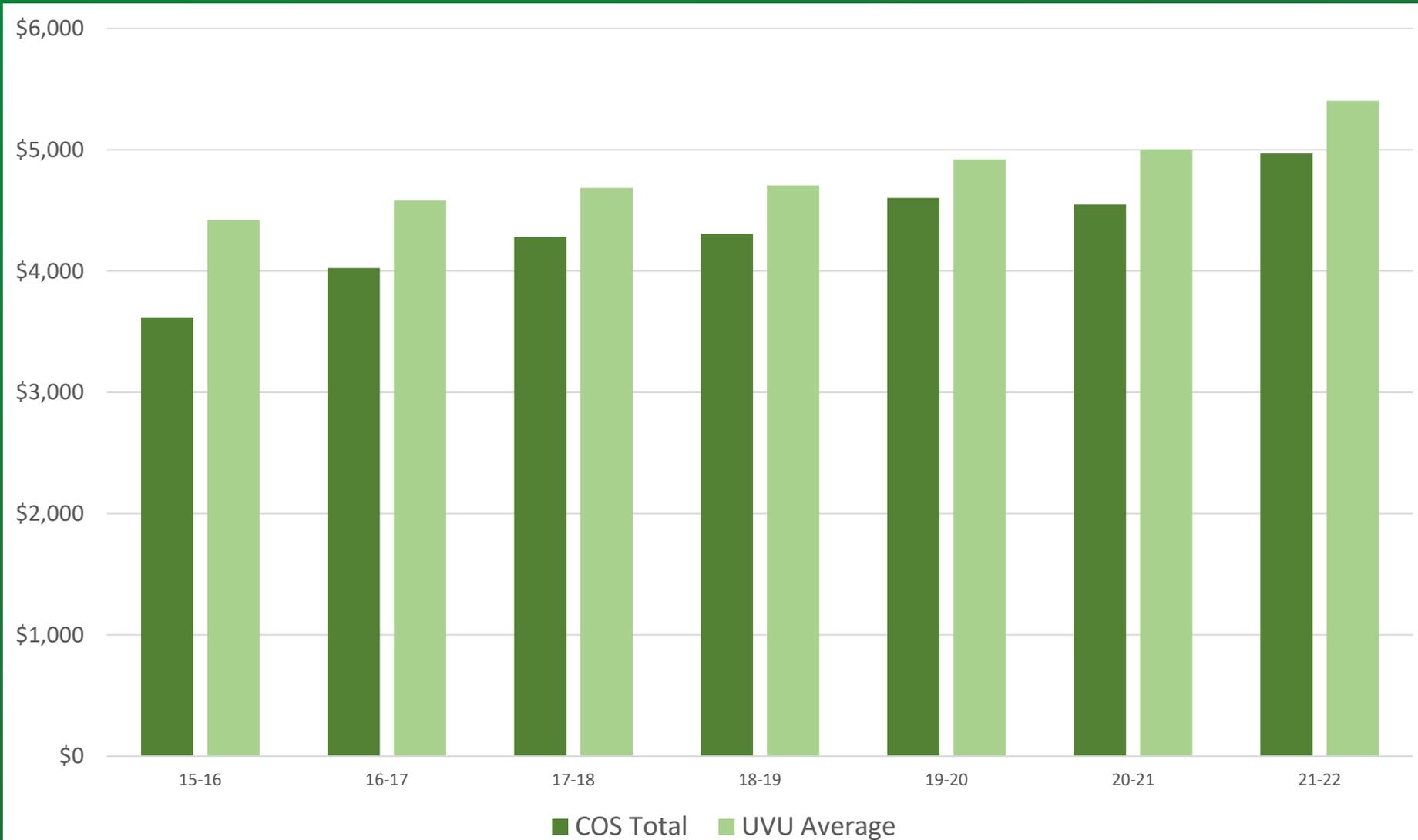
STATE OF THE COLLEGE

Timely completion rate



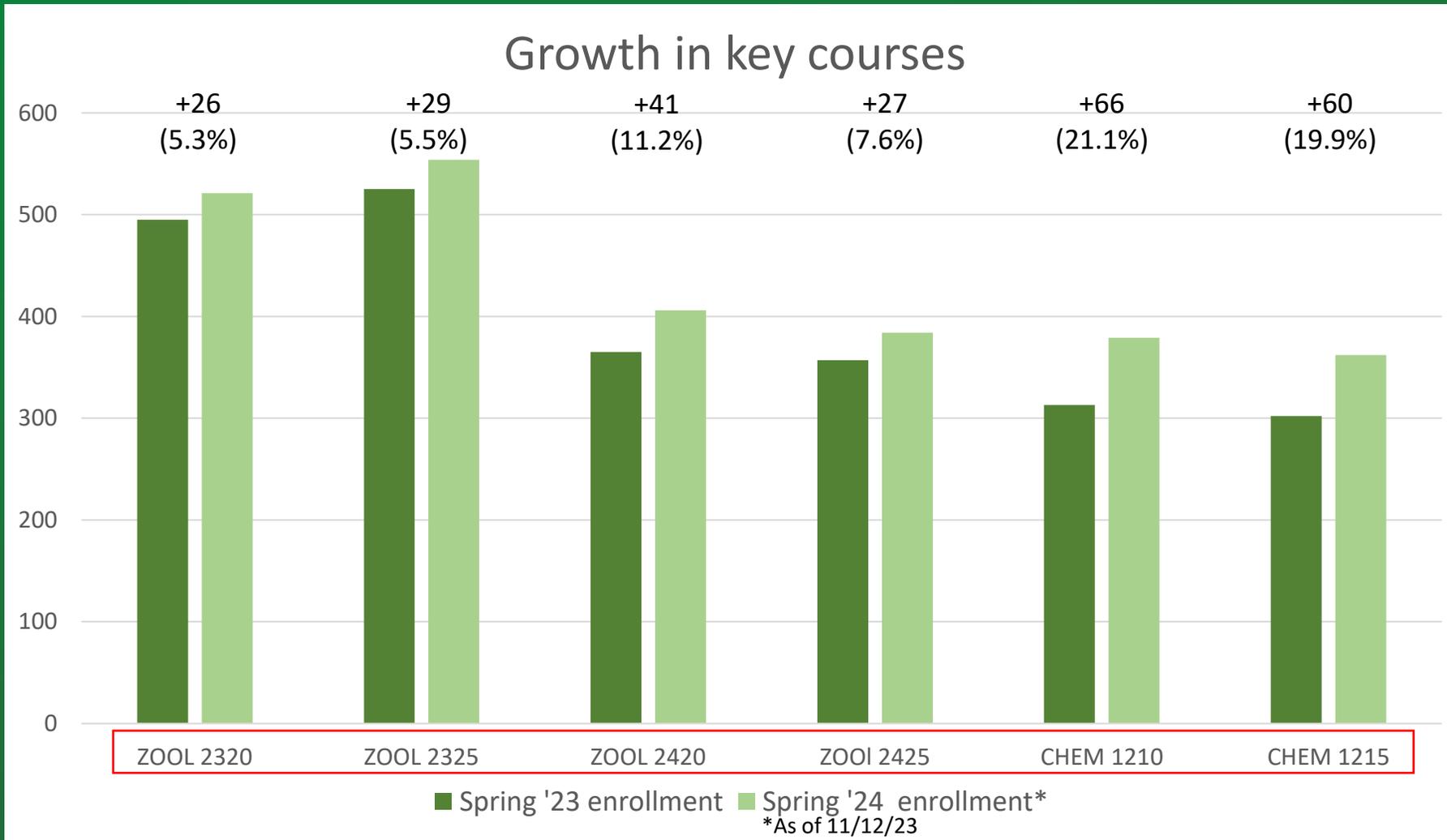
STATE OF THE COLLEGE

Cost per DFTE for the College of Science



STATE OF THE COLLEGE

Major shifts in course enrollment

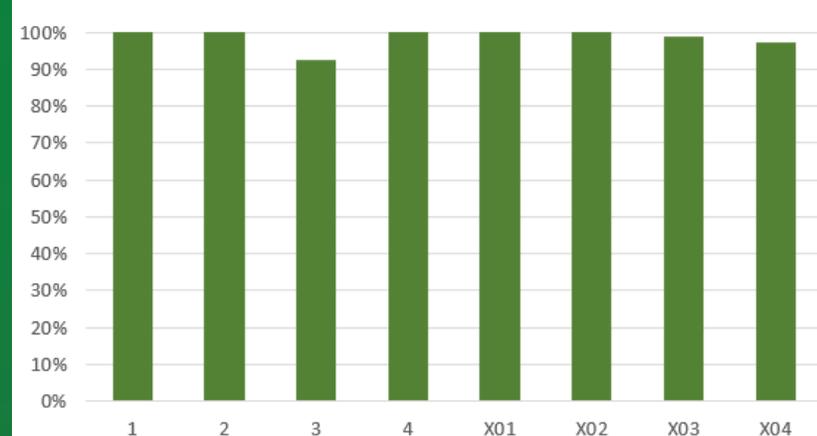


ENROLLMENT AND COMPLETION CONSTRAINTS

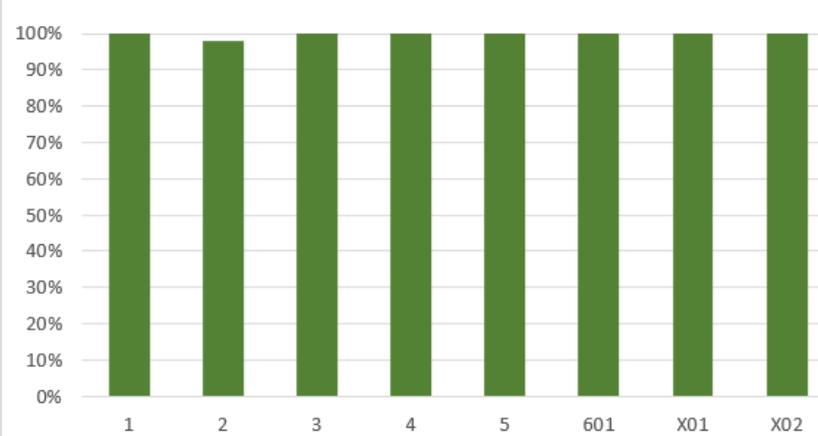
Cannot meet demand of key Biology and Chemistry Courses

Course section % full for Spring 2024 (as of November 19, 2023)

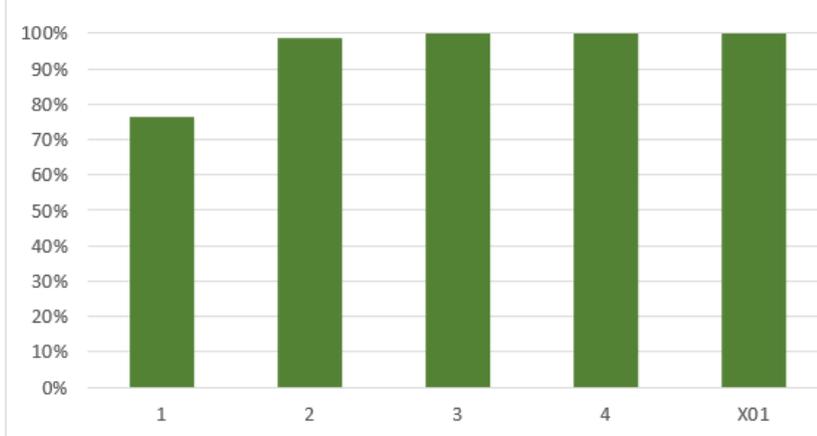
ZOOL 2320



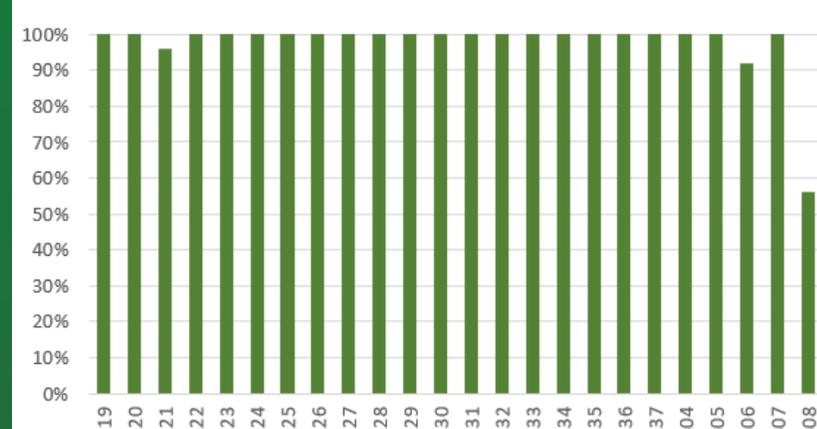
ZOOL 2420



CHEM 1210



ZOOL 2325



ENROLLMENT AND COMPLETION CONSTRAINTS

Strategic planning efforts

Increase the number of students majoring in the sciences by 1% to 2% per year.

- A. Increase outreach to general education classes. (Achieve)
- B. Increase outreach to the community at large. (Achieve)
- C. Increase enrollment of women and others who belong to groups that are underrepresented in science through targeted outreach. (Include)



ENROLLMENT AND COMPLETION CONSTRAINTS

Strategic planning efforts

Increase retention and completion among science majors

- A. Promote engaging and effective pedagogical techniques.
- B. Increase research opportunities for science majors.
- C. Increase opportunities for social engagement among students, faculty, and staff.
 - Engage, Achieve, Include

➤ REALLOCATION

- Paying for physiology lab manager via contingency
- Chemistry switched tenure-track to lab manager in response to student demand and external review



ENROLLMENT AND COMPLETION CONSTRAINTS

Strategic planning efforts

Cultivate relationships with businesses and individuals to increase research collaborations, student job placements, and donations

- A. Establish a College of Science Advisory Board and hold a board meeting.
- B. Help each department establish an advisory board.
- C. Work with IA to make new connections within the science industry in Utah.
 - Engage, Achieve





PBA STEWARDSHIP CONVERSATIONS

School of the Arts | November 29, 2023

STATE OF THE SCHOOL OF THE ARTS

1845 Students Enrolled in SOA Programs in 2023

Art & Design

Art & Design continues to be one of the most popular majors at UVU

1198 Enrolled
(+23 from 2022)



Dance

137 Enrolled
(-10 from 2022)



Theatre

253 Enrolled
(-7 from 2022)

Music

257 Enrolled
(+30 over 2022)



SOA Post Covid Rebound: Slight increase over SOA's pre-pandemic high of 1832 in 2019



STATE OF THE SCHOOL OF THE ARTS

SOA Cost Per FTE (FY22): \$6,048 | Total Faculty FTE: 80.9 (63 FT + 17.9 PT)
Faculty Headcount: 63 FT + 161 PT

Art & Design

779.13 FTE
\$4,577,791 Rev. Gen.

DFTE
Rank:
19 of 63

\$5,216.99
Cost Per DFTE



Dance

152.55 FTE
\$896,281 Rev. Gen.

DFTE
Rank:
48 of 63

\$10,705.48
Cost Per DFTE



Music

369.27 FTE
\$2,169,652 Rev. Gen.

DFTE
Rank:
24 of 63

\$5,831.06
Cost Per DFTE

Theatre

310.46 FTE
\$1,824.113 Rev. Gen.

DFTE
Rank:
26 of 63

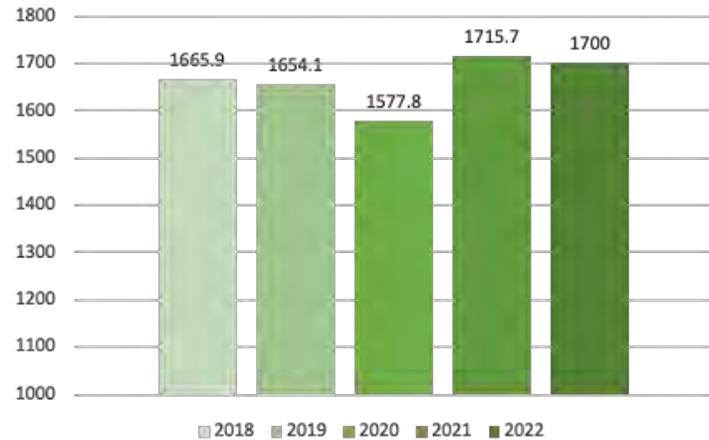
\$6,101.50
Cost Per DFTE



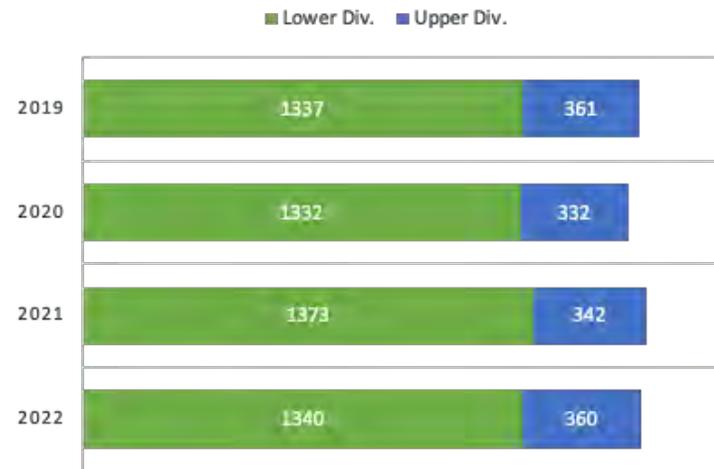
STATE OF THE SCHOOL OF THE ARTS

FTE, Headcount, and DFTE Data

Full-Time Equivalent



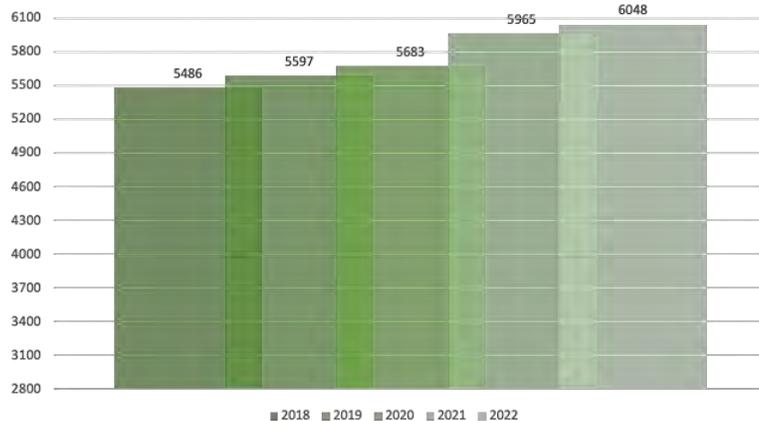
SOA FTE – LOWER/UPPER DIVISION



School of the Arts

	Head Count				
	2018	2019	2020	2021	2022
Adjunct	165.0	143.0	158.0	157.0	161.0
Faculty	67.0	67.0	68.0	66.0	63.0
Grand Total	232.0	210.0	226.0	223.0	224.0

SOA Cost Per FTE



Department	Annualized FTE	Expenses	Cost per DFTE	Estimated Rev.
Art & Design	779.13	\$4,064,714	\$5,216.99	\$4,577,791
Dance	152.55	\$1,633,067	\$10,705.48	\$896,281
Music	369.27	\$2,153,235	\$5,831.06	\$2,169,652
Theatre	310.46	\$1,894,270	\$6,101.50	\$1,824,113

STATE OF THE SCHOOL OF THE ARTS

Completions: 340 in 2023



451 Adjusted Cohort (+60 from 2020)
157 Completions (+43 from 2020)
34.81% Comp. Rate (+5.65 from 2020)

(37.8% 8-year Outcome Rate)

306

Bachelor Degrees

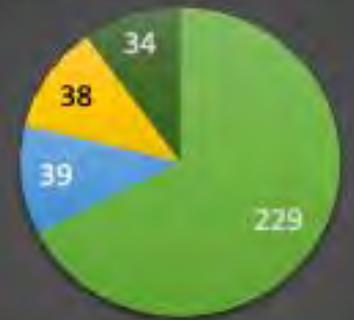
106

Associate Degrees

28

Certificates

Completions 2023



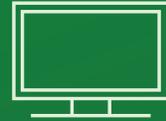
Art & Design Dance
Music Theatre

Completions



STATE OF THE SCHOOL OF THE ARTS

Major Shifts and Awards



Art & Design introduced AAS & BFA programs in Entertainment Design in Fall 2022.

Higher than expected demand with 54 enrolled students in Fall 2023 (more to matriculate).



A&D's Graphic Design program earned UVU placement among the top design school in the nation by GDUSA 2022 and again in 2023.

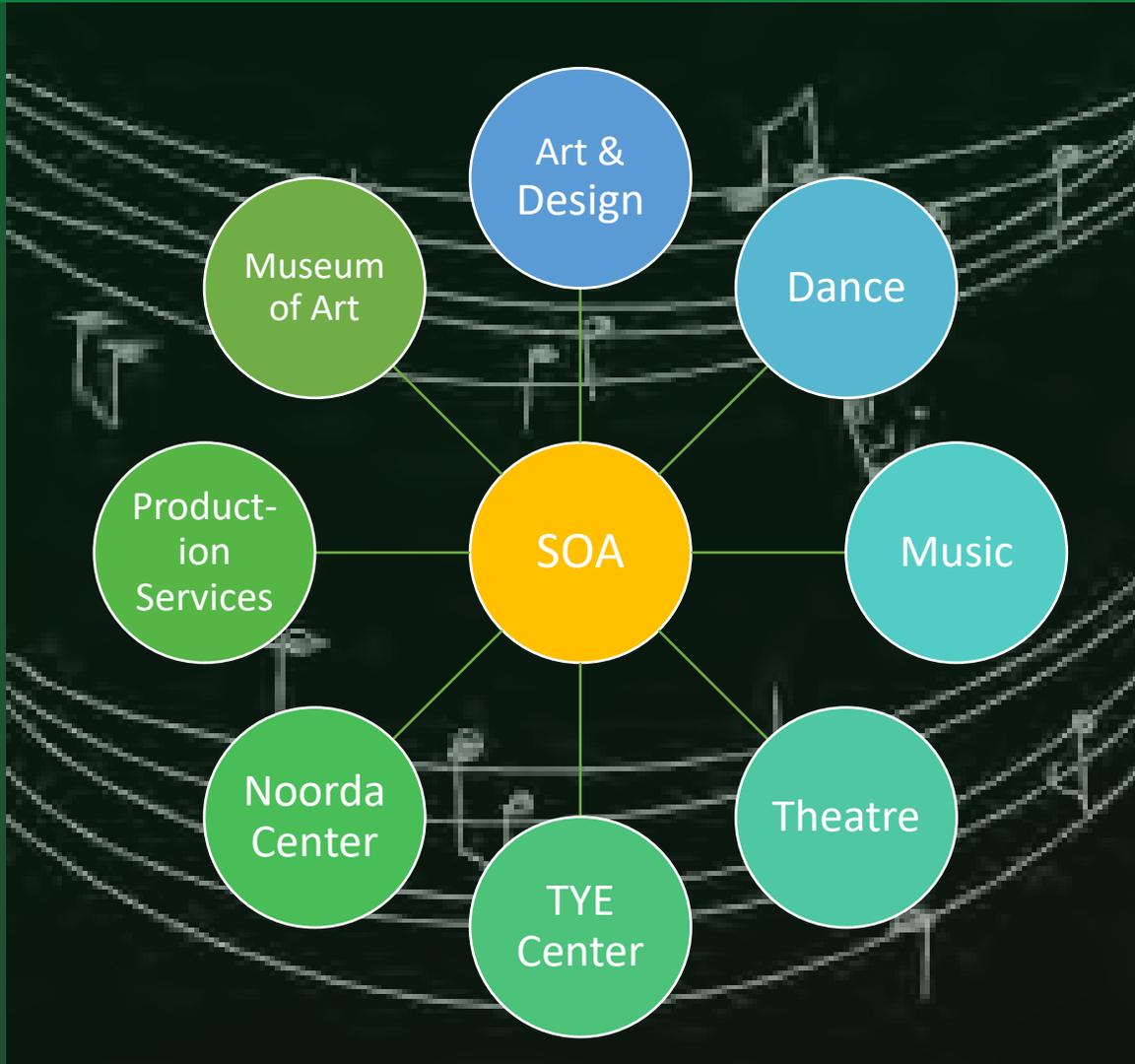


The Music Department increased by 13% in enrolled majors in 2023. In 2022, the department received reaccreditation by the National Association of Schools of Music.



STATE OF THE SCHOOL OF THE ARTS

School of the Arts Structure



Dual Mission: SOA is both an academic unit as well as a community-facing entity that contributes to community engagement and UVU brand awareness.

Unique: SOA oversees 177 specialized academic and performing spaces excluding the Museum of Art.

Asset Heavy: SOA supports over \$6 million in assets (excluding the Museum).

Revenue: SOA generates revenue to help support programming.



STATE OF THE SCHOOL OF THE ARTS

Other Metrics: Events & Audiences



28,151 Tickets Sold
5,353 Noorda Series
7,457 Music
7,985 Dance
4,652 Theatre
197 Art & Design
2,507 Other Events



Student Tickets

7,540 to student productions (12.37% increase over FY22)
393 Student Rush to Noorda Productions (132.54% increase)



282 Events/Performances

155 Academic Shows, 18 Noorda Series, 27 internal rentals,
43 SOA events, 10 community rentals, 48 other events.



Sundance Co-partnership

Cinderella 2022: 15 shows with 19,500 patrons (93% sell rate)

70 UVU faculty, staff, students
worked on production



STATE OF THE SCHOOL OF THE ARTS

Other Metrics: Events & Audiences



UVU Museum of Art
Ribbon-cutting: May 2023

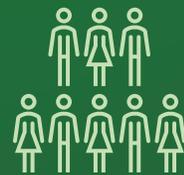
Art of Belonging Initiative
Three Exhibitions
Artist Lectures
Performances

Media

Significant Media Coverage

Robust Advertising

EKR Agency | MarComm
Billboards, Social, Direct Mail
Over 1.5 M total impressions
(May to August 2023)



Resources: Conversion
of 3 PT to FT positions
to prepare for opening
(2 funded, 1 waiting)

Exhibition Visitors: 3,979

Participants in Ed Events: 959+

Art for All
Workshops
Open Studio
Educational Tours

Launch coupled with
strong fundraising
initiatives and efforts
with named space
opportunities.



STATE OF THE SCHOOL OF THE ARTS

Other Metrics: SOA Marketing

Total Assets Created: 2,500+
For performances, events, recruitment materials, postcards, swag, and other materials.

SOA Academic Marketing

August 2022 – August 1, 2023

Facebook Reach: 247,988 (+102.4%)
Link Clicks: 21,862 Facebook (+367.5%)
Visits: 6,794 (+323%)
Followers: 3,577 (+9.8%)

Instagram Reach: 39,005 (-5.9%)
Visits: 68,265 Instagram visits (+93.9%)
Followers: 2,565

Total Paid Social Media Reach
526,494 (+49%)

Noorda Series Marketing

August 2022 – August 1, 2023

Facebook Reach: 507,661 (+34.4%)
Link Clicks: 49,973 Facebook (+157.1%)
Visits: 7,292 (+228.3%)
Followers: 2,104 (+15.9%)

Instagram Reach: 31,437 (+118.9%)
Visits: 2,002 Instagram visits (+76.7%)



ENROLLMENT AND COMPLETION CONSTRAINTS

Key Challenge: Adjunct & PT Hourly Support

Overages of PT Staff by Area (FY 2023):

Art & Design -\$282,550

Dance -\$26,648

Music -\$1,029

Theatre -\$63,117

SOA EPS -\$179,888

Total -\$555,232

Impact:

- Significant barrier to retention and completion.
- Cannot meet student demand, particularly in Art & Design.
- Impacts both student and faculty/staff retention.

Analysis:

- Not an issue of mismanagement.
- Continuation of historic funding issues coupled with growth.
- Now more visible.

Changes Made:

- Targeted interdepartmental reallocations.
- Reduction of non-essential classes/support.
- Careful scheduling.
- Caps on curricular production support.
- Limitations on R&R.



ENROLLMENT AND COMPLETION CONSTRAINTS

Key Challenge: Facilities & Production Support

Limited Funding

\$0 approp. funding for Theatre and Art & Design to support production and exhibition expenditures.

Reliance on fluctuating revenues to fund curricular programming.

A&D, without ticket sales, must reallocate from its operating budget.

Increased Expenses/Decreased Resources

Inflation significantly increased production and exhibition costs
SOA greatly impacted by 2020 Covid budget cuts.

Significant R&R needs.
Limitations impact the student experience, patron experience, as well as safety/risk management.

Considerable efforts to reduce expenses, reallocate funds, utilize any carry-forward, and limit production support.

SOA/Noorda charges internal/external users to cover overhead costs.

SOA at risk of not meeting academic program minimums.



STRATEGIC PLANNING EFFORTS

School of the Arts



Enhance resources to support retention, completion, and student success.



Achieve
Operational Effectiveness



Increase and enhance student engagement.



Include
Engage



Expand recruiting efforts to support program enrollments and quality.



Include
Achieve
Operational Effectiveness



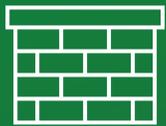
UVU Vision
2030
SOA Vision
2030+



STRATEGIC PLANNING EFFORTS

Enhance resources to support retention, completion, and student success.

Achieve | Operational Effectiveness



Obtain adequate PT hourly adjunct funding to meet demand.

Obtain funding to address current technology, lab support, and studio equipment needs.

Obtain adequate academic production funding.



Create Noorda Center Venues use plan to maximize efficiency and effectiveness while achieving PLOs.

Address infrastructure and space needs, particularly Art & Design and SOA Costume Shop.

Create Art & Design Building plan and timeline.



Secure at least one external grant within the School of the Arts.

SOA recently restructured "The Circle" membership program for giving opportunities.



STRATEGIC PLANNING EFFORTS



Increase and enhance student engagement.
Include | Engage

HIPS

Continued SOA support of HIPS opportunities.

Engaged learning opportunities for SOA students to perform with professional artists on The Noorda series.

Increase marketing efforts with goal of increasing \$2 student tickets sold.

500+ students per year directly involved in HIPS funded by SOA.

ENGAGE

Create and expand opportunities for students to engage with the UVU Museum of Art.

Curate Noorda Series with focus on student and community audiences and engagement.

Continue Sundance Summer Musical partnership

SOA engages with thousands of visitors, patrons, and audience members.

EID

Continue marketing initiatives to ensure that historically marginalized communities are engaged with opportunities to attend events and interact with guest artists.

Take action based on student BIPOC Committee recommendations and student climate surveys.



STRATEGIC PLANNING EFFORTS

Expand recruiting efforts to support program enrollment and quality.
Include | Achieve | Operational Effectiveness



Targeted recruitment plan for one low-enrolled program in each department to increase enrollment rates based on individual program needs.



Increase financial support [through internal realloc.] for recruitment efforts across SOA.



Utilize Concurrent Enrollment courses, the TYE Center, and the UVU Museum of Art for recruiting opportunities.



Support development of online offerings within SOA to strategically broaden SOA educational offerings across delivery modalities.



Update website and department recruitment materials across SOA.



Focus fundraising efforts on increasing SOA scholarships.

SOA hosted numerous recruitment events in 22/23, bringing thousands of high school students to campus for conferences and performances.



STRATEGIC PLANNING EFFORTS

2023 SOA Leadership Reorganization

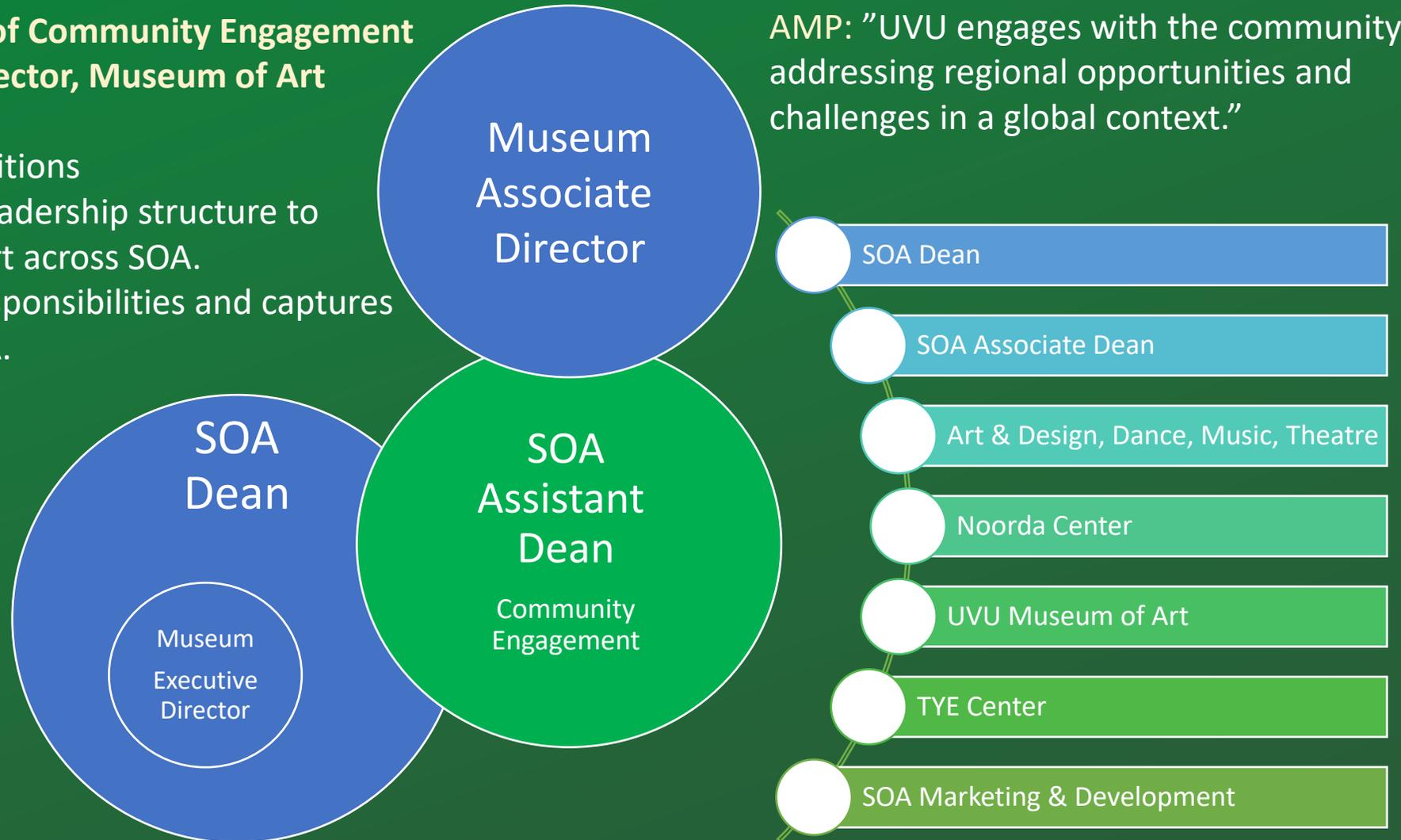
New Position: Assist. Dean of Community Engagement

New Position: Associate Director, Museum of Art

- Restructured existing positions
- Creates an interlocking leadership structure to provide expanded support across SOA.
- Creates a balancing of responsibilities and captures new opportunities in SOA.

An Investment

- Recruitment
- SOA “Dual Mission”
- Audience development
- Brand awareness
- Sponsorships

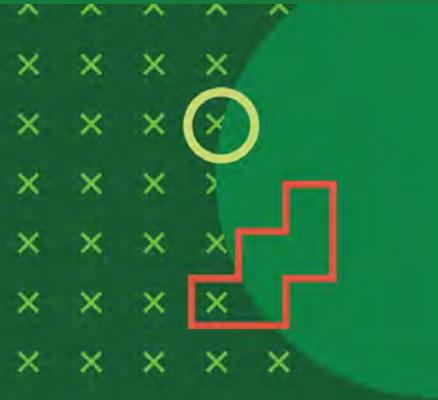


V2030 E2: “Strengthen Student Learning and Societal Impact Through: Collaboration with Community and Industry.”

AMP: “UVU engages with the community in addressing regional opportunities and challenges in a global context.”

QUESTIONS?

A PLACE FOR
ARTISTS



UVU SCHOOL OF
THE ARTS

THANK YOU





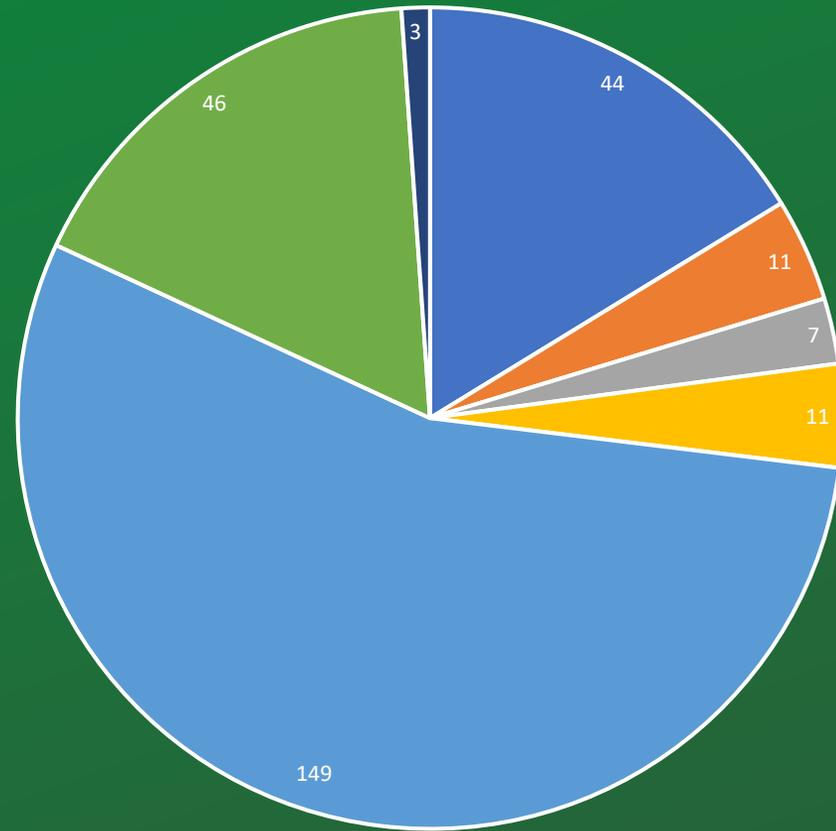
PBA STEWARDSHIP CONVERSATIONS

School of Education | November 29, 2023

STATE OF THE UNIT SUMMARY

School of Education State of the Unit

School of Education Faculty and Staff 2023



The School of Education prepares educators and leaders to enhance the quality of life for individuals and communities.

Through engaged pedagogy, transformative collaborations, and meaningful innovations, we cultivate equity and inspire lifelong learning.



ENROLLMENTS FOR THE SCHOOL AND DEPARTMENTS

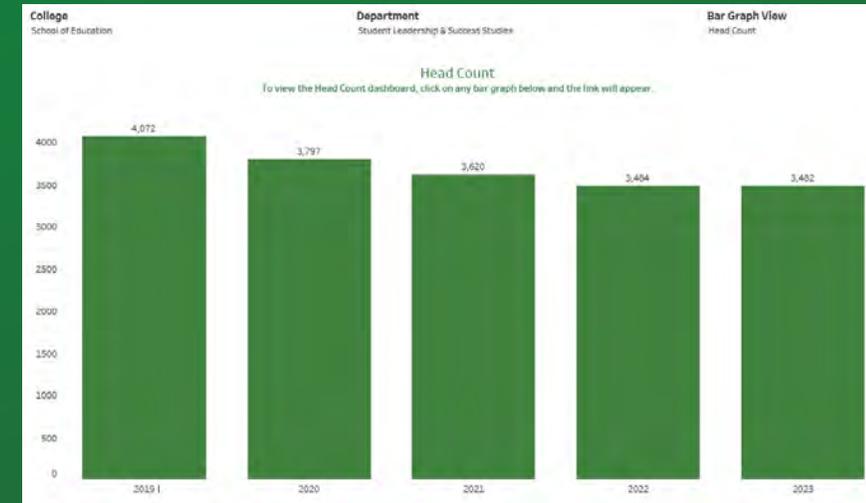
School of Education State of the Unit

Department	Headcount	FTE	Graduate
Elementary Education	682	580.53	0
School of Education	220	166.52	169
Secondary & Special Education*	691	266.87	0
Student Leadership & Success Studies	3,482	2,498.67	0
	5,075	3,513	169

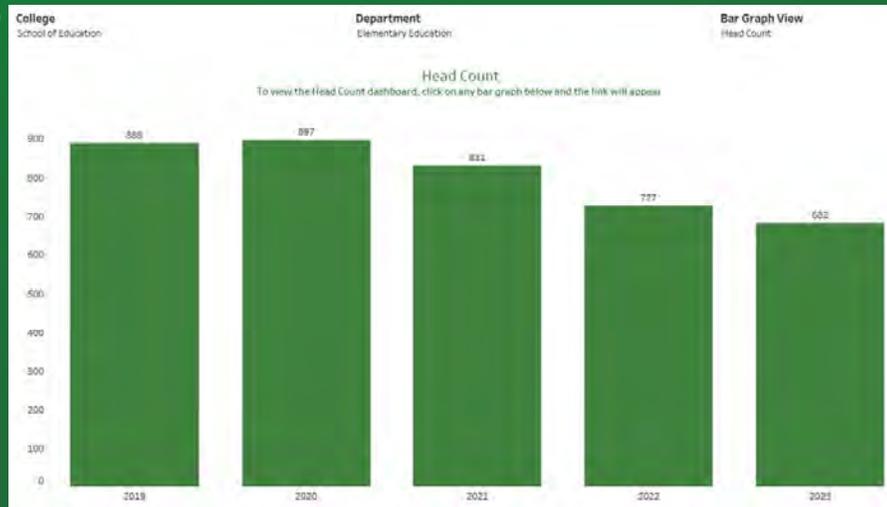
2023 data

*adjusted entries

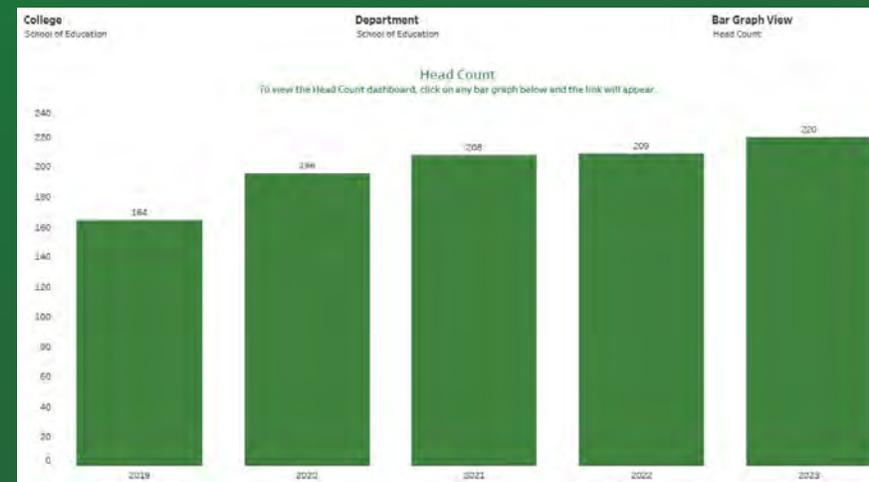
Enrollment Trends**



SLSS



Elementary Education



Graduate programs^

^PD endorsements excluded

**Secondary and Special Education trends data under review



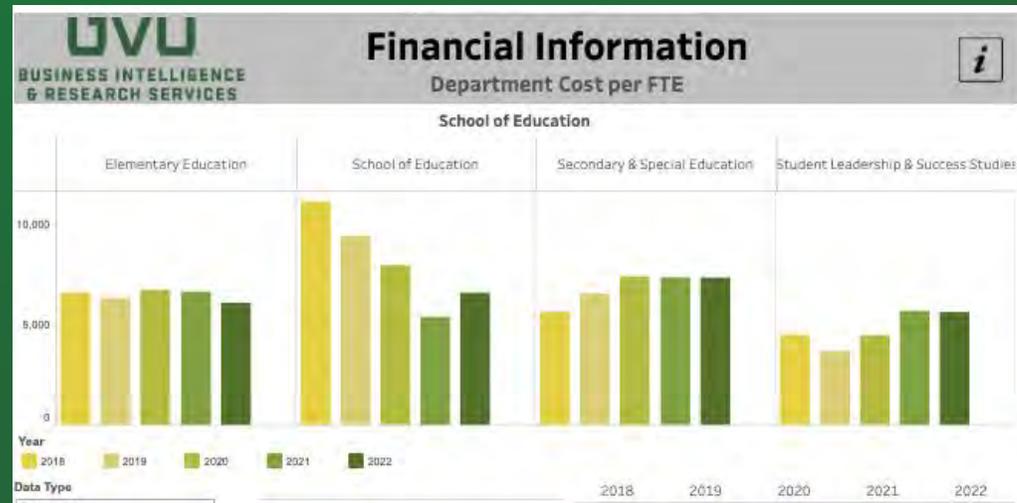
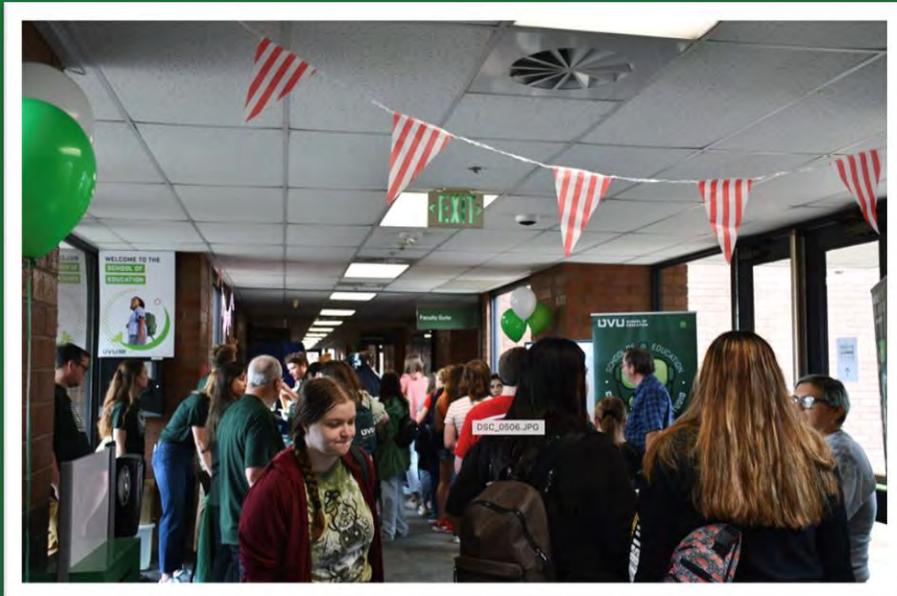
COST PER FULL-TIME EQUIVALENT FOR DEPARTMENTS

School of Education State of the Unit

2021-2022 Cost per DFTE

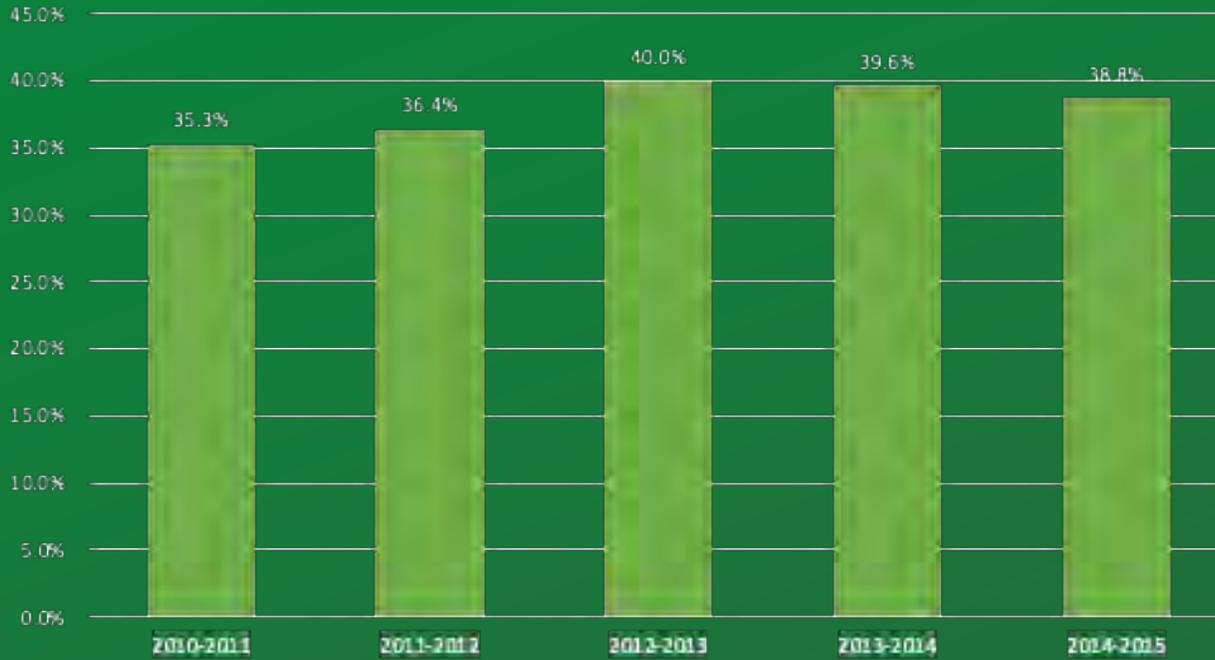
Annualized Enrollments and Direct Instructional Expenditures by Department/Program
Includes all Delivery Types using Appropriated Funds

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)
Student Leadership & Success Studies	345.98	\$1,967,797	\$5,687.69	22
Elementary Education	391.68	\$2,415,370	\$6,166.69	27
Master of Education (MEd)	139.78	\$928,939	\$6,645.96	32
Secondary & Special Education	237.06	\$1,762,613	\$7,435.31	38

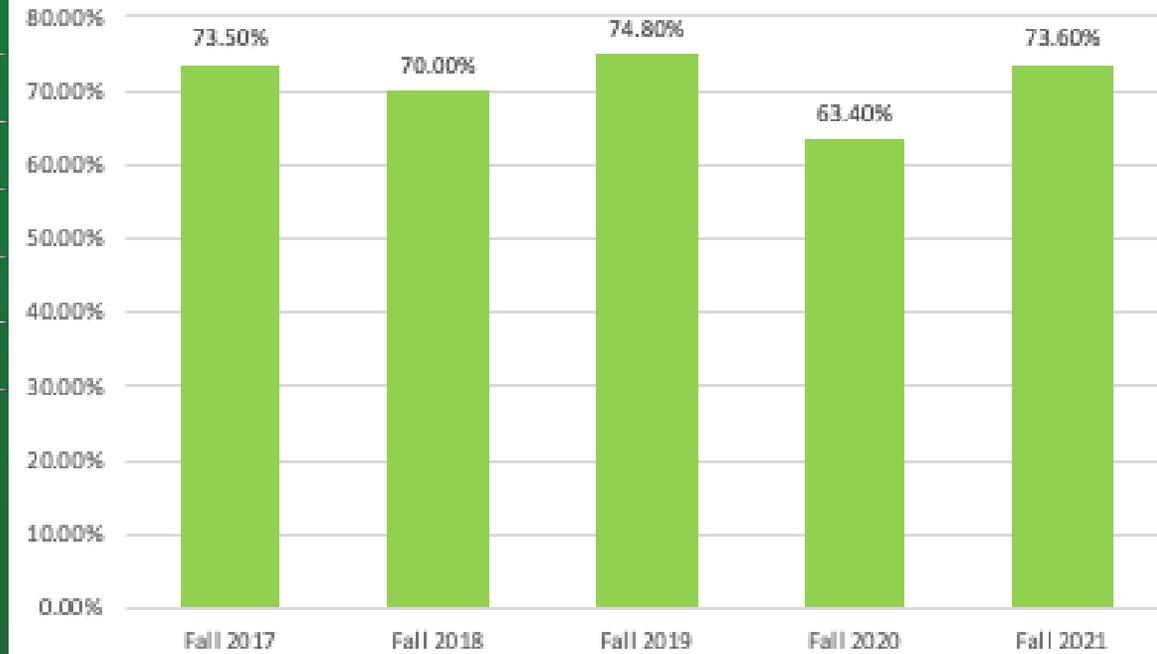


OUTCOME MEASURE AND RETENTION

School of Education 8-year Outcome Measure



School of Education Retention Rate



School of Education State of the Unit



COMPLETIONS AND AWARDS

Elementary Education

Completions						
	2018	2019	2020	2021	2022	2023
Certificate/Diplomas		3	2		11	4
Associate Degrees	65	95	60	117	93	77
Bachelor Degrees	140	122	132	140	155	127
Grand Total	205	220	194	257	259	208

8-year Outcome Measure				
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
44.7%	48.9%	52.8%	49.2%	50.6%



SLSS

Completions						
	2018	2019	2020	2021	2022	2023
Certificate/Diplomas		1	3,240	2,193	1,864	1,975
Associate Degrees	1,116	1,173	1,316	1,991	2,223	1,002
Bachelor Degrees	31	53	44	71	64	71
Grand Total	1,147	1,227	4,600	4,255	4,151	3,048



M. Ed.



Completions						
	2018	2019	2020	2021	2022	2023
Certificate/Diplomas	2	3	3	3	18	23
Bachelor Degrees	9	16	16	24	15	24
Grand Total	11	19	19	27	33	47

Completions						
	2018	2019	2020	2021	2022	2023
Master Degrees	19	22	27	61	64	78
Graduate Certificates		5	3	9	33	29
Grand Total	19	27	30	70	97	107

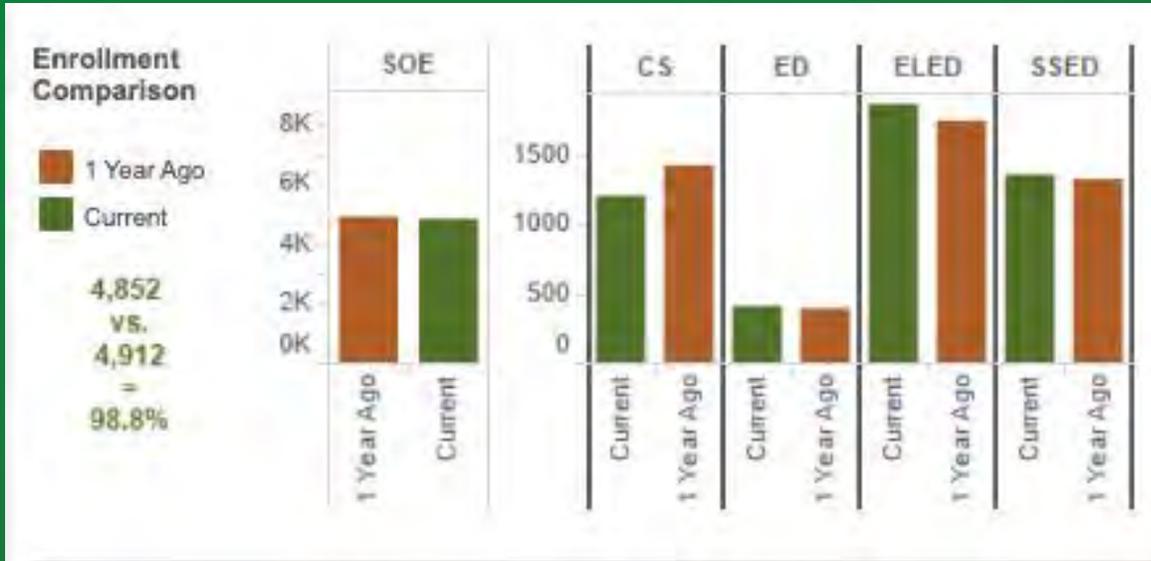
Secondary and Special Education*



*partial data

School of Education State of the Unit

MAJOR SHIFTS IN COURSE ENROLLMENTS AND HIGH-VALUE AWARDS FOR THE SCHOOL AND DEPARTMENTS



High Yield Awards**



Utah Valley University Traditional Program Completers		
Academic Year 2018-19 Traditional Completers	Academic Year 2019-20 Traditional Completers	Academic Year 2020-21 Traditional Completers
242	289	267



**Title II Annual Reports

MELISA NELLESEN CENTER FOR AUTISM

Community Impact 2022-23	
Event Category	Total Attendance
Community Awareness	1313
Health and Safety	855
UVU Employee Trainings	125
Community Trainings	1011
Educator Focused Training	100
Passages Programming	180
Total Attendance	3586



- Community Events
- Professional Trainings
- Equipment
- Marketing Materials
- Resource Library Materials
- Travel



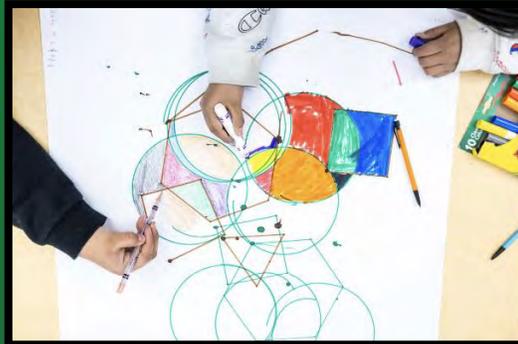
ENROLLMENT AND COMPLETION CONSTRAINTS

- Current higher education trends
- Change in interest in K-12 teaching
- Multiple pathways to teacher licensure
- Impact of USBE requirements
- Accreditation factors

AACTE's National Portrait Sounds the Alarm on Declining Interest in Education Careers

(March 22, 2022, Washington, D.C.) – Today, AACTE (American Association of Colleges for Teacher Education) releases the second edition of *Colleges of Education: A National Portrait*. In addition to updating information on colleges of education and their leaders,

School of Education



Completions	2018	2019	2020	2021	2022	2023
Certificate/Diplomas	2	7	3,245	2,196	1,893	2,002
Associate Degrees	1,181	1,268	1,376	2,108	2,316	1,079
Bachelor Degrees	190	197	198	245	243	224
Master Degrees	19	22	27	61	64	78
Graduate Certificates		5	3	9	33	29
Grand Total	1,392	1,499	4,849	4,619	4,549	3,412



STRATEGIC GOALS AND OBJECTIVES

2023-2024 ADMINISTRATIVE ASSESSMENT PLAN (1)



Goal 1: Support Student Success Through Improved Recruitment, Retention, and Completion

Objectives

- 1.1 Support and enhance existing and develop new recruitment activities and events.
- 1.2 Enhance student retention experiences and initiatives.



UUVU's Vision 2030 Strategy - #3 Achieve:
Enhance Student Success
Through Improved Recruitment, Retention, and Completion



STRATEGIC GOALS AND OBJECTIVES

2023-2024 ADMINISTRATIVE ASSESSMENT PLAN (2)



Goal 2: Increase Student Success Through Inclusive, Accessible, and Flexible Programs and Initiatives

Objectives

- 2.1 Continue to develop and implement courses and programs in multiple modalities while considering related trends in student and industry needs.
- 2.2 Enhance the equity, inclusion, and diversity initiatives of the School of Education.

About the Curriculum

The UVU School Counseling program offers a comprehensive 2-year curriculum, spanning across 6 semesters, including summers. Students have the flexibility to choose between two cohort options: face-to-face or online. For our face-to-face program, coursework is held on the UVU campus on Monday and Tuesday nights from 5:00-8:00 pm, with some online courses for added flexibility. Our online cohort completes asynchronous online classes and attends in person live skills labs over two weekends during the first fall and spring semesters of the program. The curriculum aligns with the CACREP accreditation learning standards and the Utah State Board of Education Standards for Utah School Counselor Education Programs.

Students in the program complete a practicum and internship. The practicum consists of 100 hours in a school setting which occurs during the first spring semester students are in the program. During this time, students work directly under the supervision of a professional school counselor. Additionally, during the practicum, students meet for 1.5 hours each week in a small group with a mentor who is a school counseling leader in the state.

Join Us for Guest Speaker

Brian Yazzie
Provo City School District Diversity & Equity Coordinator

Why Culture is Important

Wednesday
January 25th
4:00-5:30 pm
NB 201-203




UVU's Vision 2030 Strategy - #1 Include:
Provide Accessible, Flexible, and Affordable Education
in an Environment That is Inclusive for All.



STRATEGIC GOALS AND OBJECTIVES

2023-2024 ADMINISTRATIVE ASSESSMENT PLAN (3)



Goal 3: Enhance Student Success and Societal Impact through Collaboration with Community and Industry

Objectives

3.1 Enhance student success by developing and offering stackable academic and professional credentials.

3.2 Meet existing and new workforce needs through different models of high-quality preparation and strong community and industry partnerships.



UVU's Vision 2030 Strategy - #2 Engage:
Strengthen Student Learning and Societal
Impact
Through Collaboration with Community and
Industry



REALLOCATION OF RESOURCES: POSITIONS TO MEET STRATEGIC GOALS AND ACHIEVE INTENDED OUTCOMES

- Faculty - Introduction to Education
- Graphic Designer
- Dean's Intern for Student Success
- Assistant Dean responsibilities
- Full-time Administrative Support III for graduate programs
- Reclassification of Lecturer positions
- Reclassification of Clinical Support position



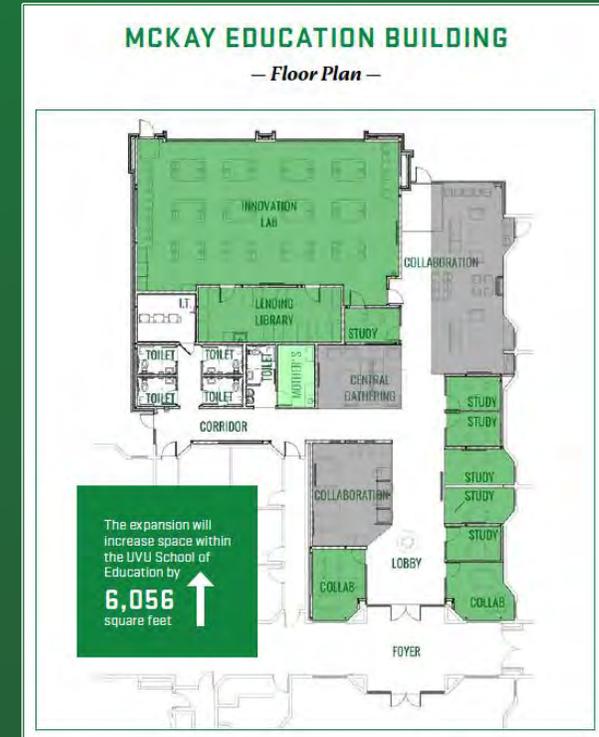
REALLOCATION OF RESOURCES: FUNDING TO MEET STRATEGIC GOALS AND ACHIEVE INTENDED OUTCOMES

- Recruitment and retention initiatives and events (internal and external)
- Student Organizations – *Future Educators of UVU*
- SOE Student Council
- Development of courses in different modalities
- New online cohort for School Counseling
- Increased Inclusion Funds for faculty



REALLOCATION OF RESOURCES: NEXT STEPS TO MEET STRATEGIC GOALS AND ACHIEVE INTENDED OUTCOMES

- Fundraising and development
- Recruitment staffing
- Social media management
- Educational innovation
- Student Success expansion of the ME building
- Outcomes data system



UVU
A PLACE FOR
SHAPING FUTURES
EXPANDING POTENTIAL
EMPOWERMENT



THANK YOU!

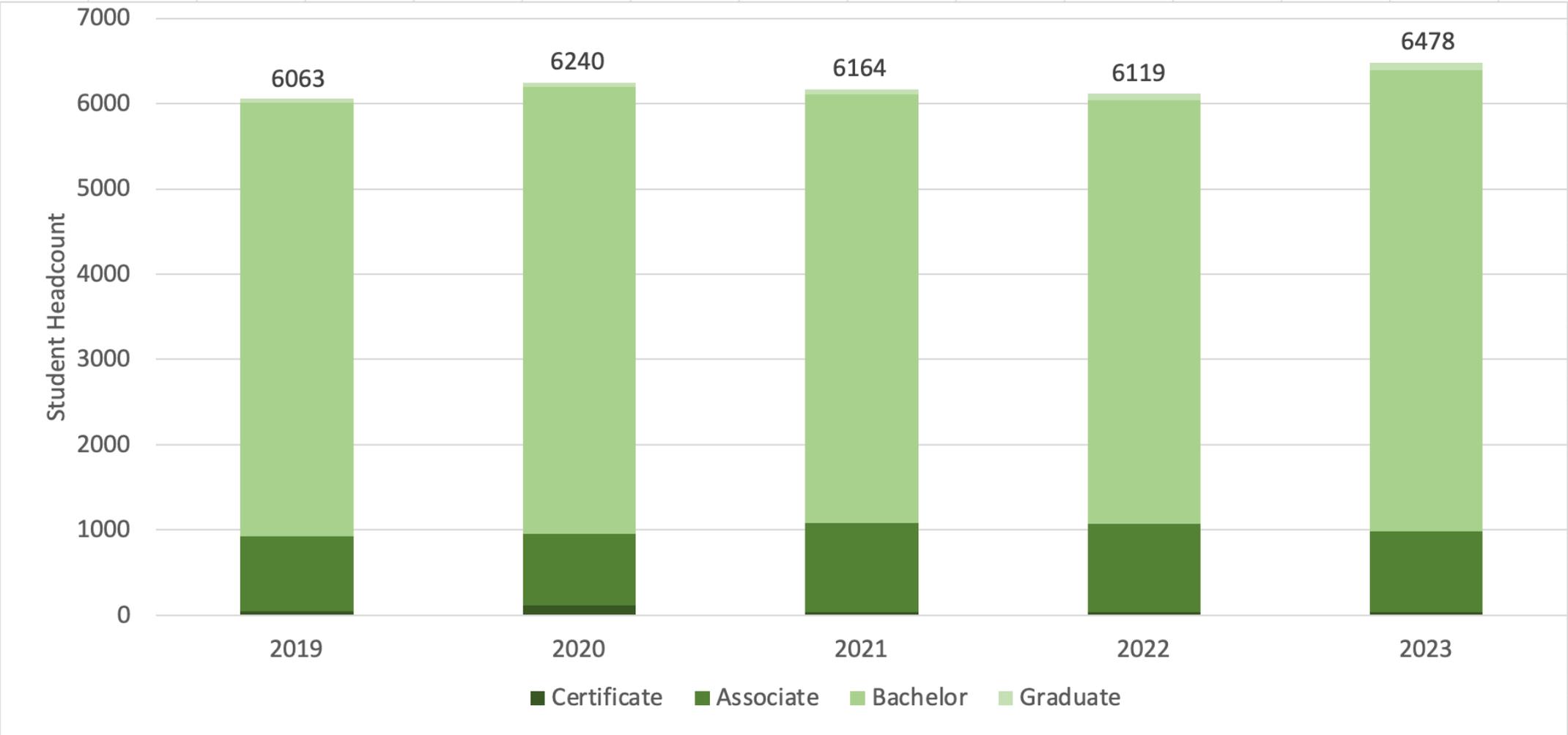




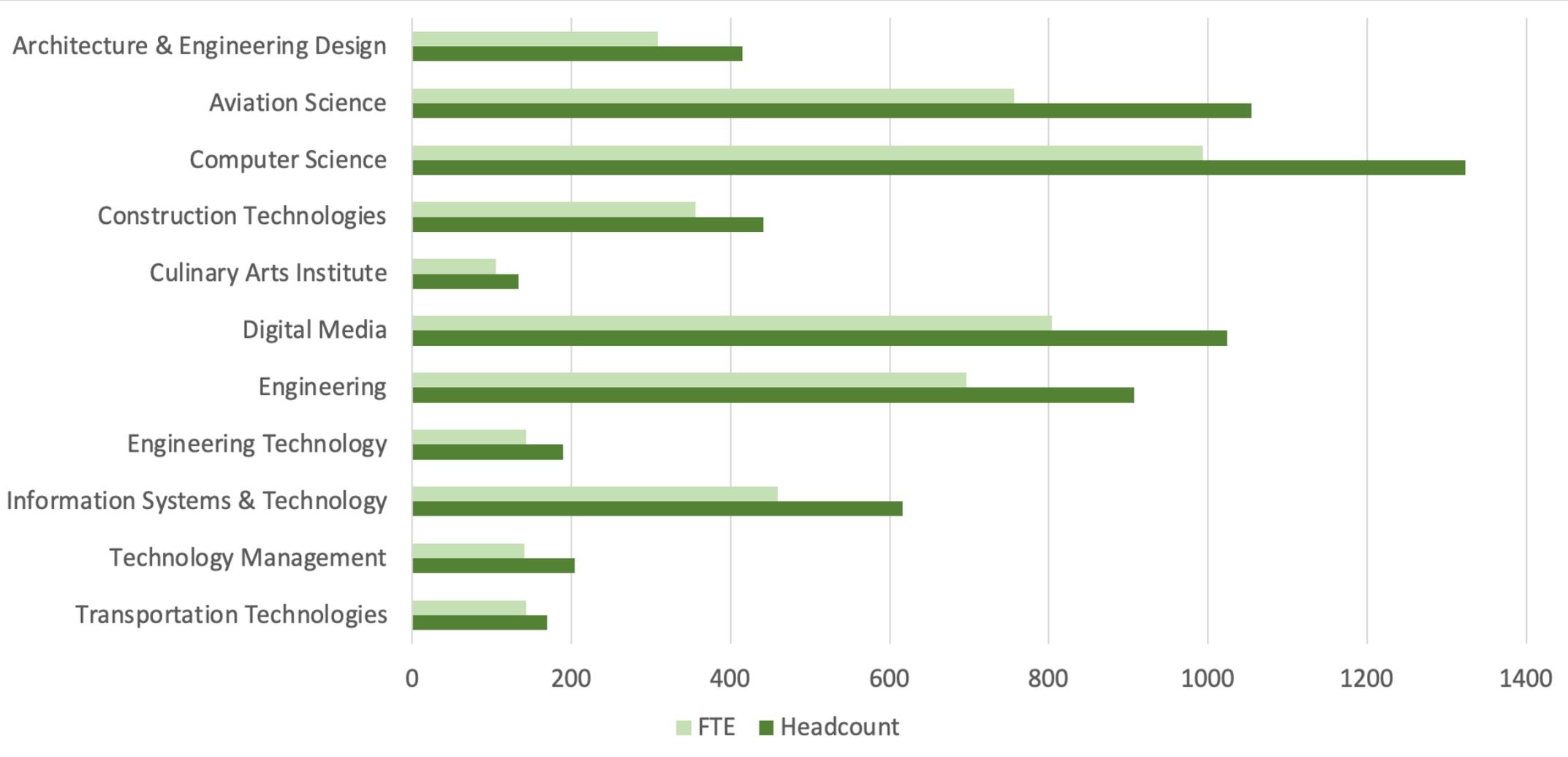
PBA STEWARDSHIP CONVERSATIONS

Smith College of Engineering and Technology | November 29, 2023

ENROLLMENTS



ENROLLMENTS

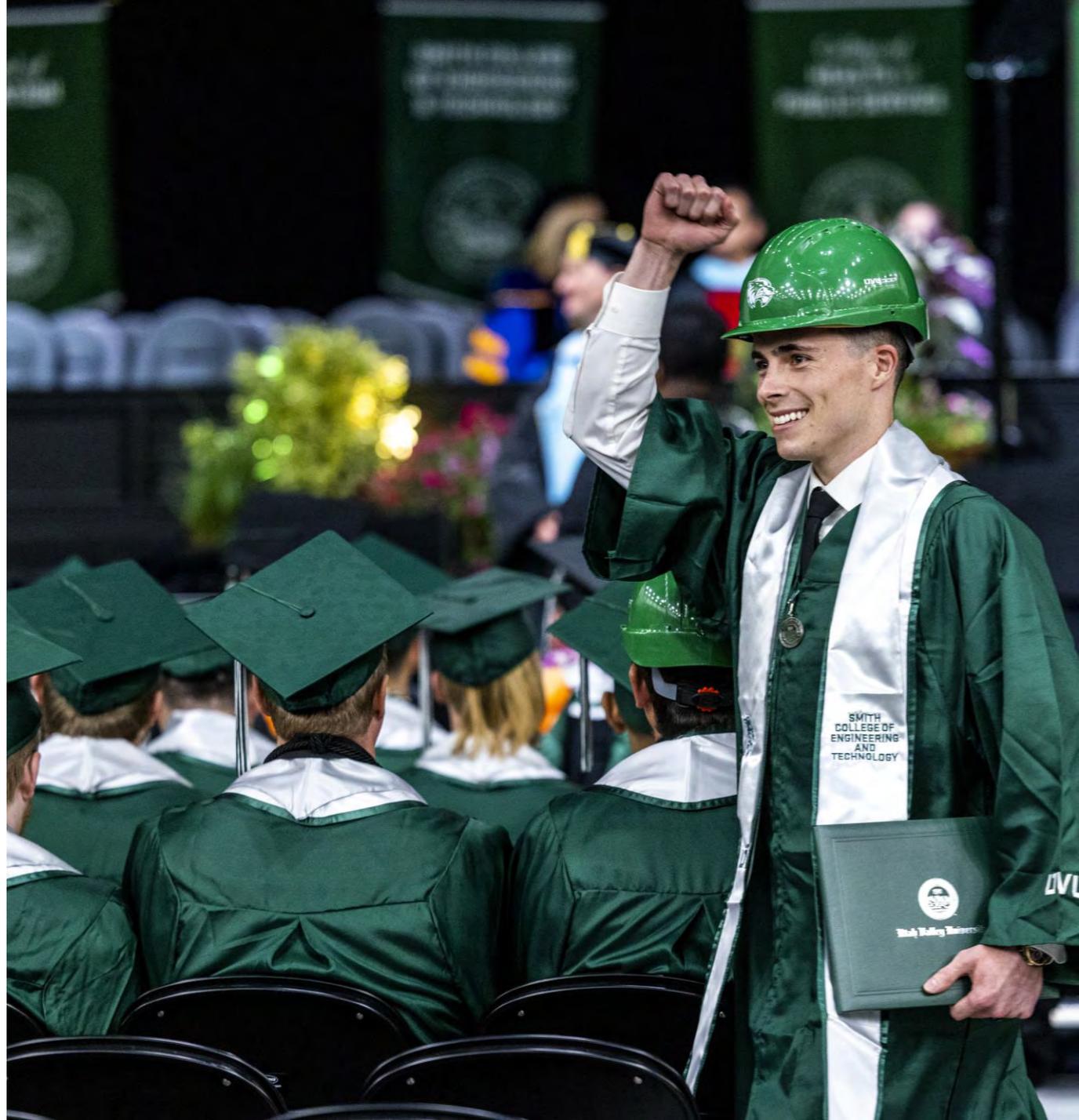
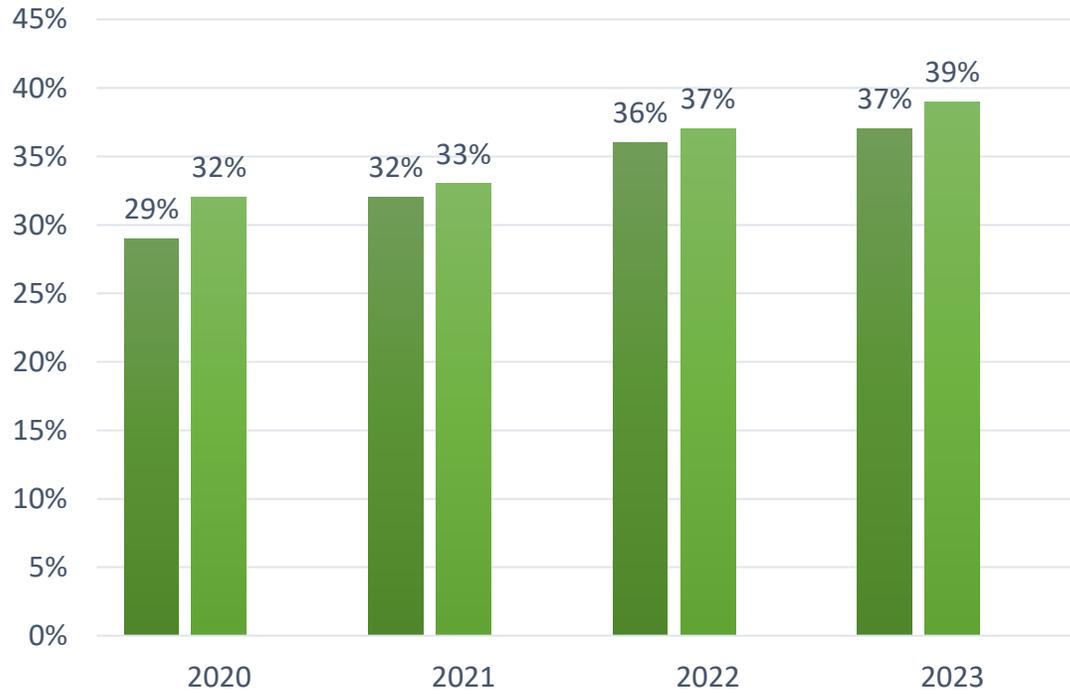


2022-2023



COMPLETIONS

■ SCET ■ UVU



COSTS

- 150 Faculty
- 63 FT Staff
- 185 Adjuncts

- \$30 million budget
- \$23 million salary/benefits (77%)
- \$7 million equipment, software, student/faculty projects, and other

Department/Program	Annualized FTE	Expenses	Cost Per DFTE	Institutional Rank	Estimated revenue generated by FTE	Self Support
Technology Management	244.2	\$1,224,416	\$5,014	16	\$1,434,801	117%
Information Systems Technology	516.07	\$2,682,593	\$5,198	18	\$3,032,178	113%
Computer Science	570.87	\$3,198,201	\$5,602	20	\$3,354,127	105%
Digital Media	561.37	\$4,067,158	\$7,245	36	\$3,298,339	81%
Construction Technologies	159.16	\$1,209,031	\$7,596	40	\$935,147	77%
Architecture & Engineering Design	221.25	\$1,794,374	\$8,110	42	\$1,299,929	72%
Mechatronics	76.97	\$641,050	\$8,329	44	\$452,239	71%
Culinary Arts Institute	90.81	\$1,132,027	\$12,466	49	\$533,556	47%
Collision Repair Technology	28.35	\$364,724	\$12,865	52	\$166,571	46%
Engineering	247.37	\$3,247,449	\$13,128	53	\$1,453,427	45%
Automotive Technology	76.31	\$1,108,390	\$14,525	57	\$448,361	40%
Diesel Mechanics Technology	22.07	\$346,214	\$15,687	58	\$129,673	37%
Master of Science in CyberSecurity	14.40	\$228,249	\$15,851	59	\$141,593	62%
Engineering Technology (AET)	28.17	\$768,540	\$27,287	61	\$165,484	22%
Master of Computer Science (MCS)	13.35	\$380,756	\$28,521	62	\$131,269	34%
Total	2870.71	\$22,393,172	\$7,800.58		\$16,976,691	76%

MAJOR SHIFTS IN ENROLLMENTS & CONSTRAINTS

- Increased enrollments in Architecture
 - Higher enrollments lead to competitive program admission
 - The current cohort limit due to space and faculty is 20 students
 - This fall semester, we turned away 17 qualified students
- Increased enrollments in 2-year Engineering Design classes supporting other programs such as Architecture, Engineering, and Construction Technologies.
- Decreased enrollments in the Surveying and Mapping program.
- Engineering (12%) and Construction Technologies (16%) have seen significant growth
 - Engineering needs have been offset with Engineering Initiative funds
 - Additional Engineering completions will lead to more Engineering Initiative requests and funding
 - We will have to reallocate a college faculty position to Construction Technologies when available





STRATEGIC PLANNING EFFORTS

1. Provide faculty resources, support, and development to enhance their ability to meet the needs of their students and positively contribute to the culture of our college.
 1. Acquire agreed-upon and approved RTP criteria for each department. **All departments have an approved RTP criteria document.**
 2. Help faculty members understand and achieve the college's vision, strategies, and desired culture. **I have visited with each faculty member during the past year, have had college town hall meetings, and communicate through a monthly digital newsletter.**
2. Enhance Smith College of Engineering and Technology programs to increase student completion and success.
 1. Determine program alignment with the needs of industry. **Using Advisory Boards and Hanover Research to help determine industry needs and program alignment.**
 1. Ensure appropriate programs are accredited. **Acquired accreditation for several programs and continue to seek others**

STRATEGIC PLANNING EFFORTS

3. Finalize funding for the CET building, fund essential laboratory equipment, and acquire funding for engaged learning and project-based academic activities.
 1. Raise funds through the naming of various areas of our new building. **We have renderings of all nameable spaces and are working with IA and potential donors.**
 2. Raise funds and seek donations of equipment. **We continue to write proposals and seek gifts of equipment, software, and funds.**
 3. Seek funding for high-visibility student projects and activities.
 1. **We reallocated \$71,000 of college resources to fund student projects.**
 2. **We received \$3.9 million in equipment requests and reallocated \$660,000 of college resources to acquire high priority equipment**
 3. **We reallocated \$225,000 of college resources to purchase the second year of Pluralsight for campus use; thanks to WSB and Dx for contributing**





ADDITIONAL INITIATIVES

- Hire an assistant dean for safety and operations
 - **Reallocation of one faculty position and additional salary from college salary contingency funds**
- Create two engineering departments, Mechanical and Civil Engineering (MCE) and Electrical and Computer Engineering (ECE)
 - **Engineering Initiative funds used for chair stipend**
 - **Reallocation of college funds for MCE admin**
- Hire a full-time graduate coordinator to support our three and potentially a fourth graduate program
 - **Reallocation of college salary contingency funds**
- Modernization of Transportation Technologies and Automation and Electrical Technology
 - **Will increase student FTE and reduce cost per student**

Total Reallocations of approximately \$400,000; more to come!



PBA STEWARDSHIP CONVERSATIONS

Woodbury School of Business | November 29, 2023



MEET THE (WHOLE) TEAM



Bob Allen
Dean, Woodbury School of Business



Steven Huff
Associate Dean



Ruthann
Cunningham
Associate Dean



Tom Macdonald
External Relations



Richelle Andersen
Assistant Dean



Emmy Bell
Dir. of MarComm



Susan Dunn
Asst. to the Dean



Dixie Maughan
Dean's Admin



Allison Routt
Admin



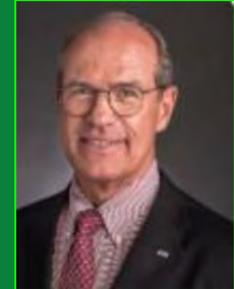
Emmiline Barr
Admin



Maddie Holman
Admin



Mike Taylor
Area IT Director



Jim Demary
DoD

Chairs



Sheldon Smith
Accounting



Rachel Bi
Finance & Econ



Mitch Murdock
Marketing



Jon Westover
Org. Leadership



Lyn Adams
Mgmt. & Ops.

Green borders indicate new hire this year.

STATE OF THE SCHOOL SUMMARY

1. Enrollments:

- a. Headcount = 5,269 (up 2.7%; 165 below max)
- b. FTE (BR) = 3,045 (4.1% increase; all-time high)
- c. Student-to-Faculty FTE Ratio = 33 (up from 24 in 2017)

2. School Cost-per-FTE: \$5,754 (Rank 23 of 63); Rev/Exp = 1.08

3. Timely Completion: 41.2% (up from 35.8% in 2020; UVU rose from 32.5% to 39.4%) 8-year Outcome: 45.6% (up from 37.9% in 2019; UVU rose from 35.4% to 42.1%)

4. Major Enrollment Shifts:

- a. MFPA, ACC, and ORGL recovering from drops
- b. MAcc, FEEs, and MKTG at all-time highs
- c. SMO and MBA steady, but not at highs

5. High-yield awards: 1,543 total awards; 96.3% are high-yield



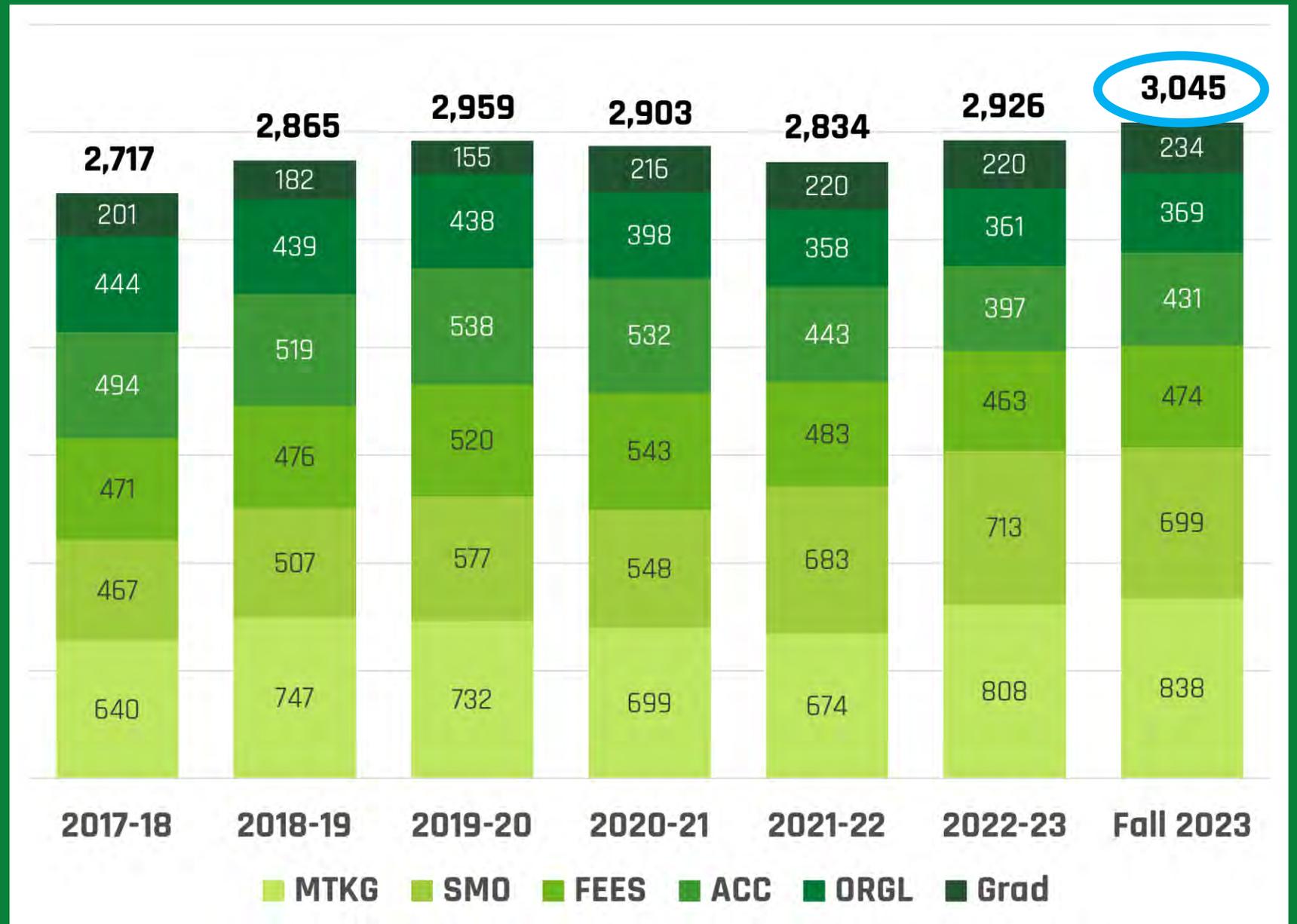
Enrollments (Fall 2023)

Entity	FTE	Fresh.	Soph.	Jun.	Sen.	Grad	Headcount
UVU	28,994	23,448	6,809	5,779	7,760	857	44,653
WSB	4,176	1,288	1,187	1,218	1,307	269	5,269
Accounting	604	115	113	181	227	89	725
Finance & Econ.	680	183	196	220	220	26	845
Marketing	874	286	256	248	282	3	1,075
Org. Leadership	221	59	60	72	84	0	275
Mgmt. & Ops.	1,535	614	519	436	414	0	1,983
Woodbury	261	31	43	61	79	151	365

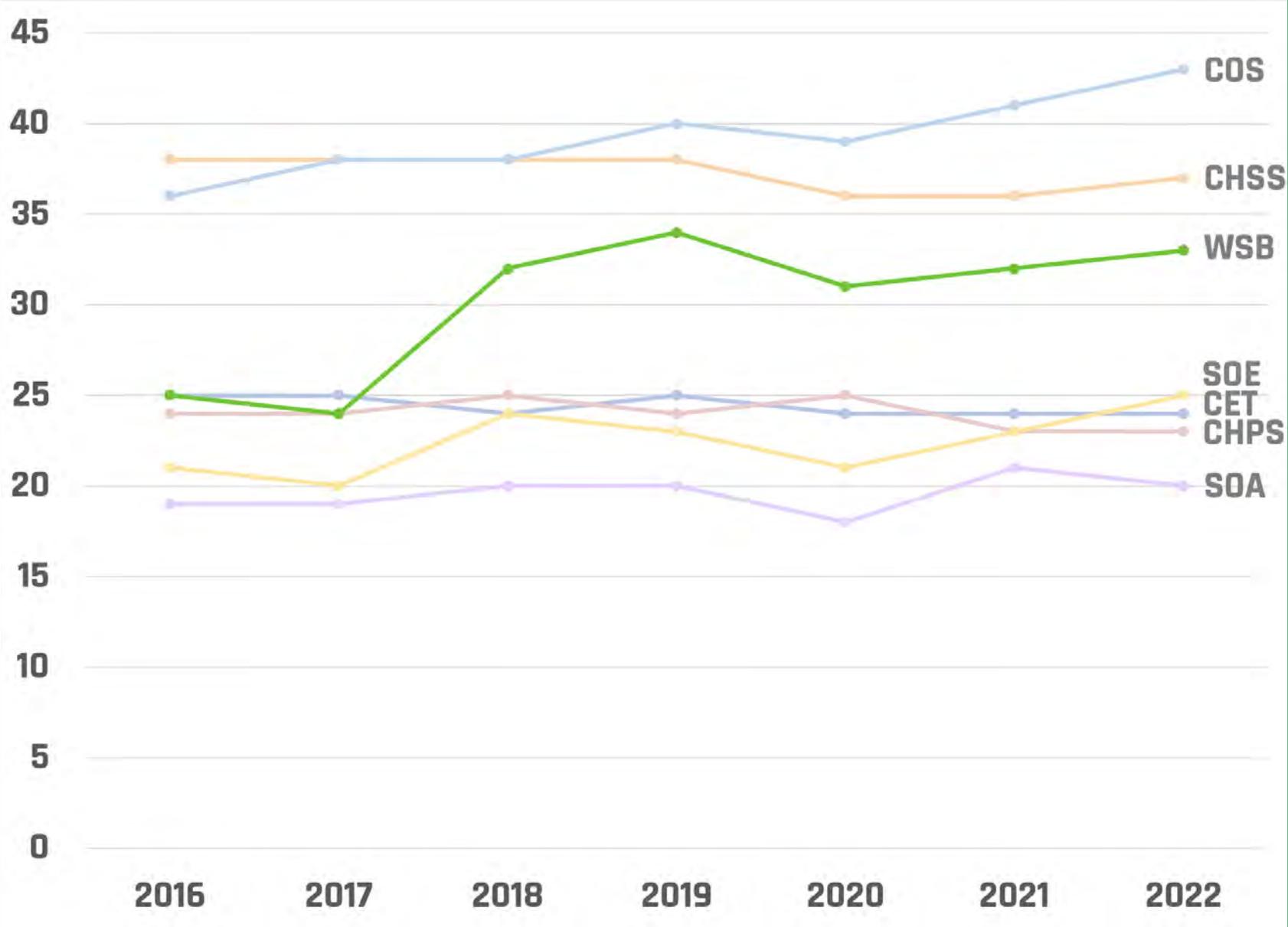
Some columns and rows removed from the table above because they are 0 or have no significant impact including a Legal Studies row (teach-out), and columns for HS, Post-HS, Matriculated, and Degree Seeking (all WSB currently are degree seeking)

WSB FTE (2017-23)

(Budget-related only)



Student-to-faculty FTE Ratio by School



Cost per DFTE (2021-2022)

Entity	FTE	Expenses	Cost/FTE	Rank/63	Est. Revenue	Rev/Exp	Rev/Exp Rank
WSB	3,418	\$19,667,001	\$5,754	23	\$21,256,058	1.08	26
MAcc	98	\$707,896	\$7,238	35	\$961,653	1.36	14
SMO	809	\$3,525,851	\$4,360	11	\$4,751,119	1.35	15
MKTG	799	\$3,680,586	\$4,604	12	\$4,696,682	1.28	16
MFPA	57	\$474,762	\$8,373	45	\$557,523	1.17	21
FEES	564	\$3,165,449	\$5,617	21	\$3,311,030	1.05	27
ACC	531	\$3,460,124	\$6,519	31	\$3,118,754	0.90	35
ORGL	419	\$2,882,018	\$6,872	34	\$2,464,015	0.86	37
MBA	142	\$1,770,315	\$12,476	50	\$1,395,282	0.79	41

Completions

5-year Goal 39.62%

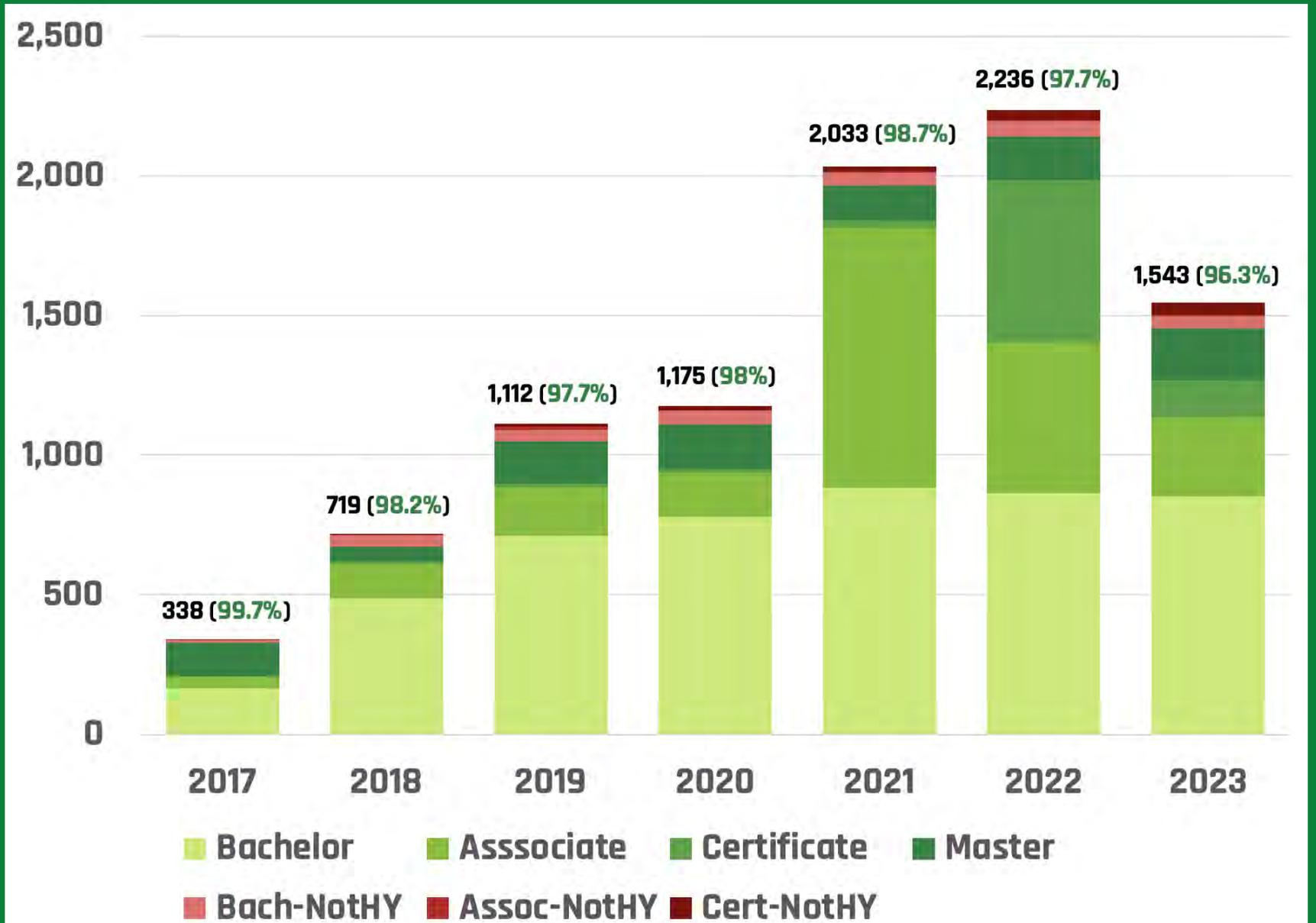
2023 Goal 36.90%

		2020	2021	2022	2023
UVU	Cohort (adj.)	6,769	7,395	7,757	7,566
	Completions	2,198	2,464	2,841	2,978
	Rate	32.47	33.32	36.62	39.36
WSB	Cohort (adj.)	1,006	1,166	1,325	1,307
	Completions	360	450	542	538
	Rate	35.79	38.59	40.91	41.16

WSB Faculty Outreach to Struggling Students

	Faculty	Reports	Contacts	Responses	EA	Actions	Total Contacts	Total Actions	Rate
March 2023	FT	68.4%	721	472	188	73	909	545	60.0%
Week 9	PT	31.0%	92	55	61	26	153	81	52.9%
	All	49.5%	813	527	249	99	1,062	626	58.9%
Sept 2023	FT	69.9%	671	409	277	76	948	485	51.2%
Week 4	PT	47.2%	226	165	74	12	300	177	59.0%
	All	57.8%	897	574	351	88	1,248	662	53.0%

High-Yield Awards



2. Enrollment and Completion Constraints

Completion Challenges

MGMT Dept: highest FTE (~33% of WSB) and Number of Majors (~42% of WSB); but...

- Low Timely Completion: **28.4%** for Bachelors
- Low First Gen Timely Completion: **22.2%**, representing ~33% of Mgmt. Majors

Enrollment Challenges

Overall: need more sophisticated recruiting effort

Financial Planning: dropping the last five years, but significant recent turn-around

Accounting: initial drop due to curriculum change; second drop due to market forces; recovering

Risk Management: poor start; significant effort to turn around; Spring enrollments show promise

MFPA: program committee investigating issues and recommending changes

MBA: market forces driving enrollment down, but strong recruiting team keeping us level

Hospitality: downward trend, but some WARM cannibalization and starting to recover

Leadership: currently down, but new certificates/minors should help

New Programs: launch well / promote (Real Estate, Leadership, HCL)



WSB FTE

(budget-related; key areas only) Page 1 of 2

	19-20	20-21	21-22	22-23	Fall 23	5-Year Growth	1-Year Growth
Accounting	538	532	443	397	431	-20%	9%
Finance & Econ	520	543	483	463	474	-9%	2%
Finance	141	158	158	172	192	37%	12%
Personal Finance	72	64	54	51	66	-8%	30%
Marketing	732	699	674	808	838	14%	4%
Digital Marketing	94	96	90	115	146	55%	27%
Marketing	258	246	193	267	257	-1%	-4%
Sales	32	34	41	58	55	70%	-5%
Org. Leadership	438	398	358	361	369	-16%	2%
Hospitality (+WARM)	97	96	92	84	93	-4%	11%
HR	87	91	86	86	86	-1%	1%
Leadership	191	160	139	151	156	-18%	4%

WSB FTE

(budget-related; key areas only) Page 2 of 2

	19-20	20-21	21-22	22-23	Fall 23	5-Year Growth	1-Year Growth
Management & Operations	577	548	683	713	699	21%	-2%
Entrepreneurship	50	43	54	78	70	40%	-10%
Management	361	348	467	474	455	26%	-4%
Operations	81	83	83	88	95	17%	8%
MAcc	66	86	91	105	132	101%	25%
MBA	88	97	103	79	81	-8%	2%
MFPA	1	34	27	36	21	-38%	-41%
Total	2,959	2,903	2,834	2,926	3,045	2.9%	4.1%

3. Strategic Planning Efforts

Goal	Objective	V-2030 Alignment*	Resource Reallocation
Efficiency & Effectiveness	Completion/Retention	Ia, Ib, Aa	HOPE Scholars
	Enrollment	Ia, Ib	FTE-Ratio-informed faculty lines
	Resource Utilization	Ea	Regularly report key metrics to team
\$2M	DoD	Ic, Ec	Expansion of fundraising efforts
	Meeting Cadence	Ic, Ec	Dean's time with prospects
	Case Statements	Ic, Ec	Help from key leaders
	NAB	Ic	
Teaching Culture (T1) & Student Experience	Online Connection	Ia, Ab	Increased faculty development efforts
	AI in Teaching	Ab	Taskforce initiatives
	85% OTA Cert. (2024)	Ia, Ab	Faculty enrichment seminars
	Agg. Marginal Gains (5%)	Ab	Recognition

*Vision 2030 Alignment: I=Include, E=Engage, A=Achieve

WSB KUDOS

Accounting	Beta Alpha Psi, Accounting Best Practices Competition, 2022, 2 nd Place
PFP	Competitions: Two 1 st place, one 2 nd place; exam pass rates: CFP & AFC = 100%, CFA = 88%
MSC	703 appointments, 50 presentations, 3,000+ volunteer hours
Hospitality	2 nd place at national competition (out of 22 best in US), then 3 rd at International level
HR	1 st place in state competition
SMART Lab	1,800 students affected; 7 th Best-in-State Award; testing all websites for state of Utah
Green House	40+ paid internships, 20+ mentors, 50+ clients, 350+ students in courses
Management	fielding Excel e-sports team

Melanie Alexandra Paiz's MBA Journey

