

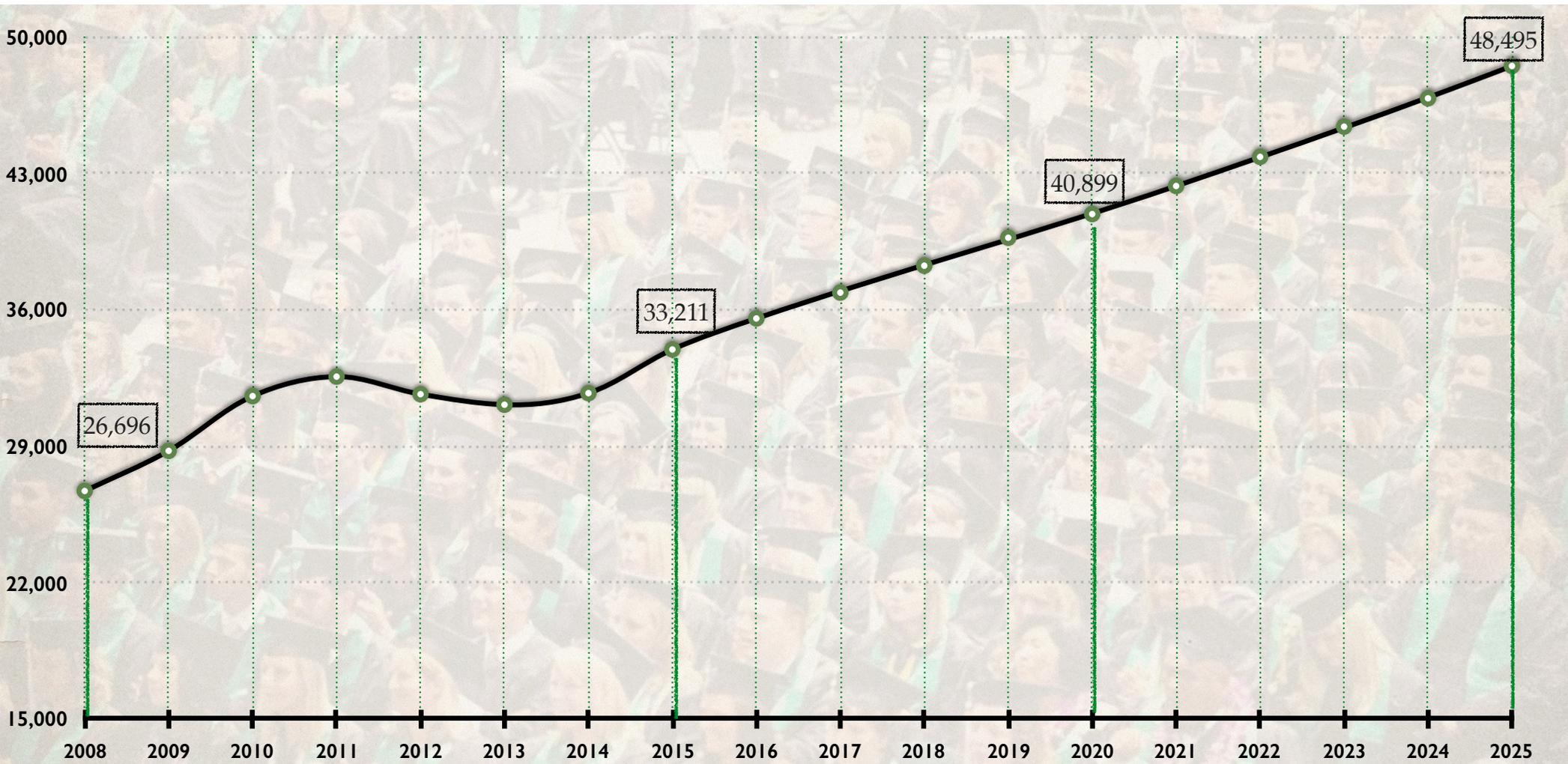


Utah Valley University
Higher Education Appropriations Subcommittee
February 8, 2016

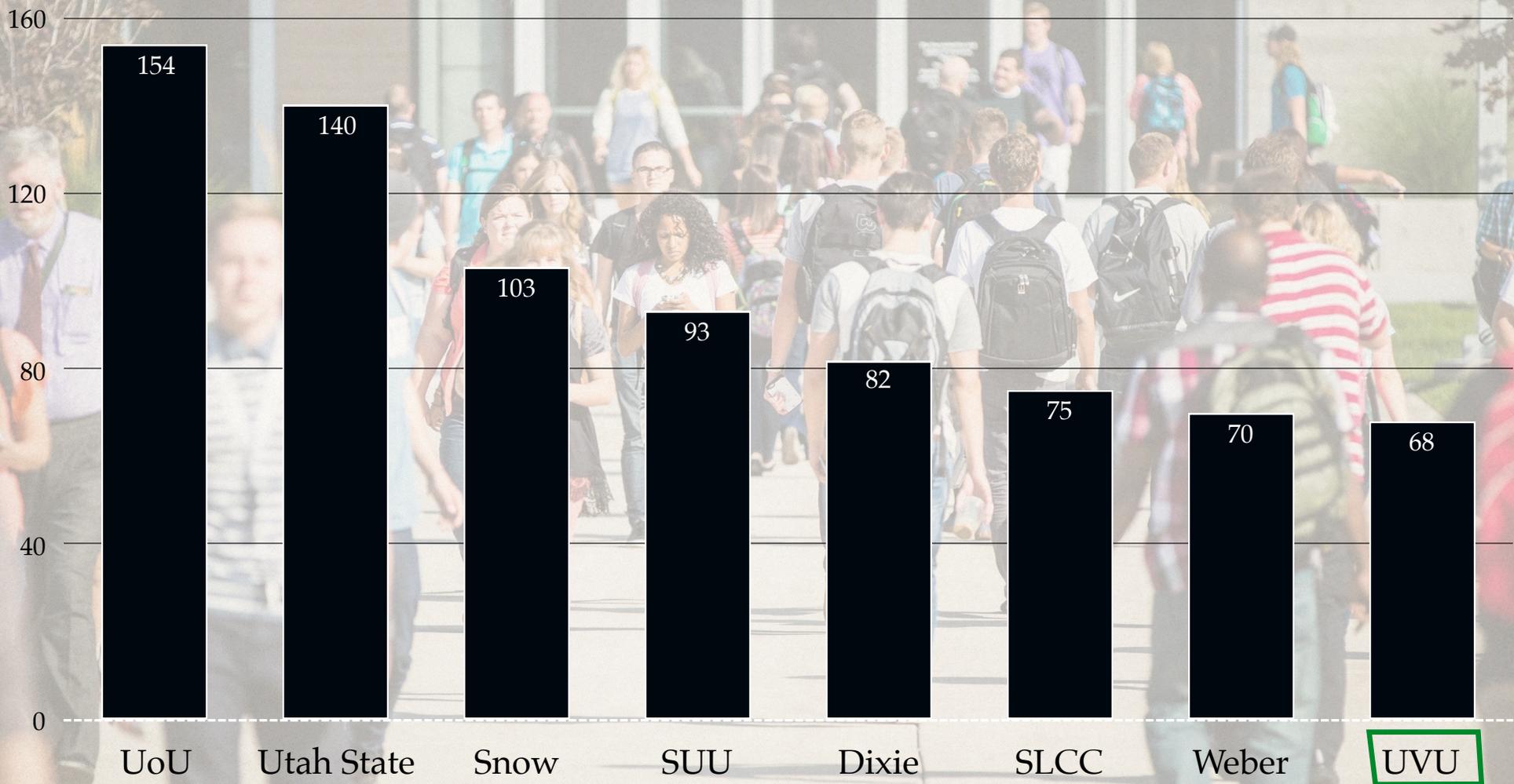


Hyrum Johnson

An Efficient Start

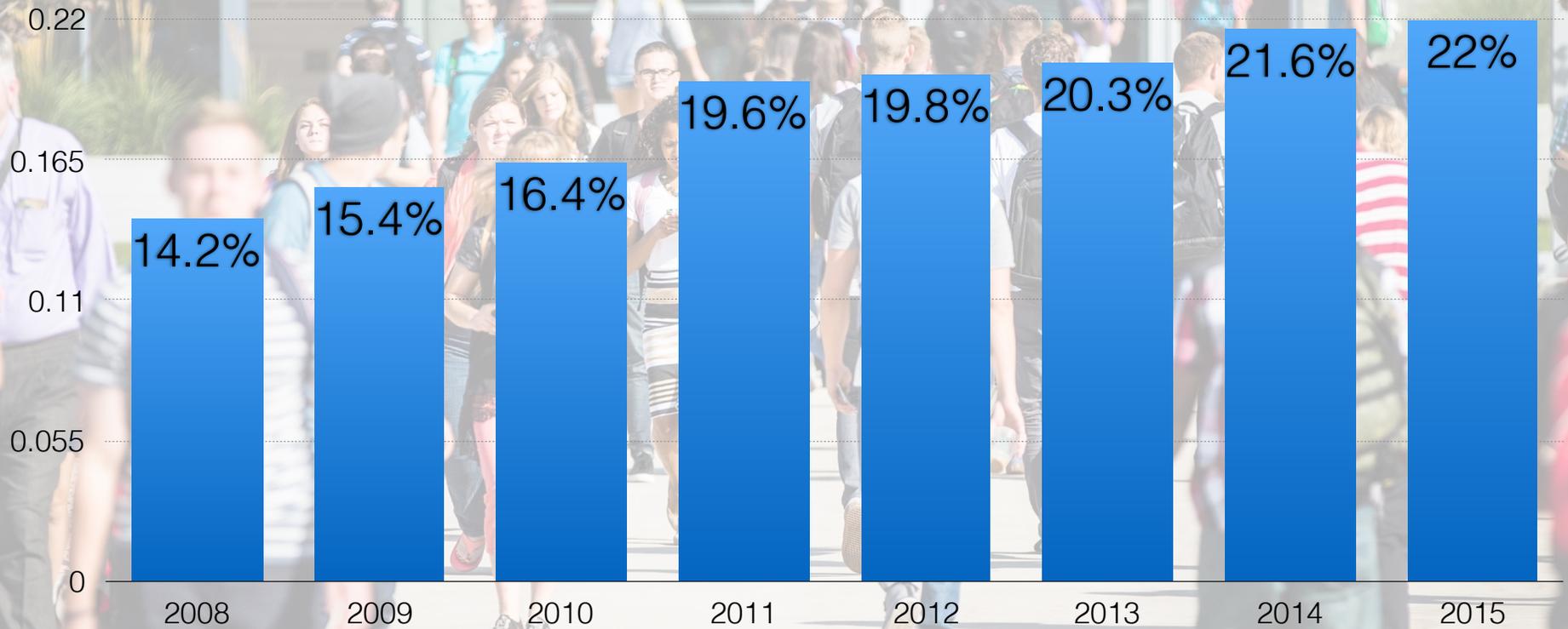


UVU Now & Into the Future

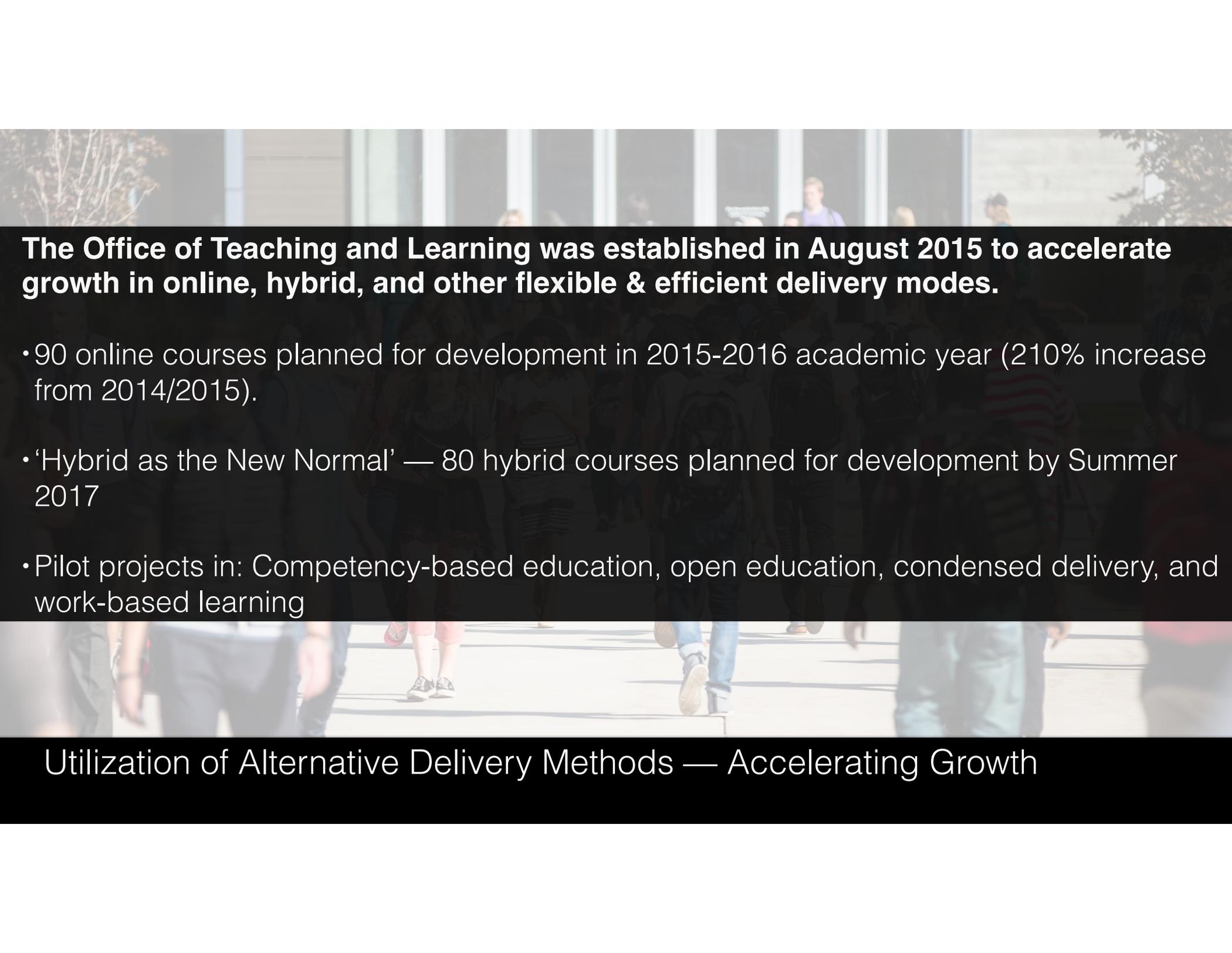


Existing Assignable SQ Feet per FTE

Percentage of students participating in e-learning courses



Utilization of Alternative Delivery Methods



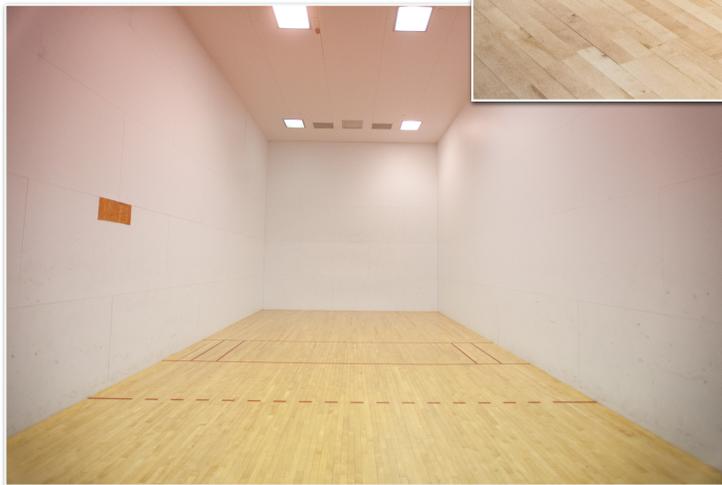
The Office of Teaching and Learning was established in August 2015 to accelerate growth in online, hybrid, and other flexible & efficient delivery modes.

- 90 online courses planned for development in 2015-2016 academic year (210% increase from 2014/2015).
- 'Hybrid as the New Normal' — 80 hybrid courses planned for development by Summer 2017
- Pilot projects in: Competency-based education, open education, condensed delivery, and work-based learning

Utilization of Alternative Delivery Methods — Accelerating Growth



Efficient Planning of Old and New Spaces

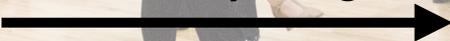


Efficient Planning of Old and New Spaces



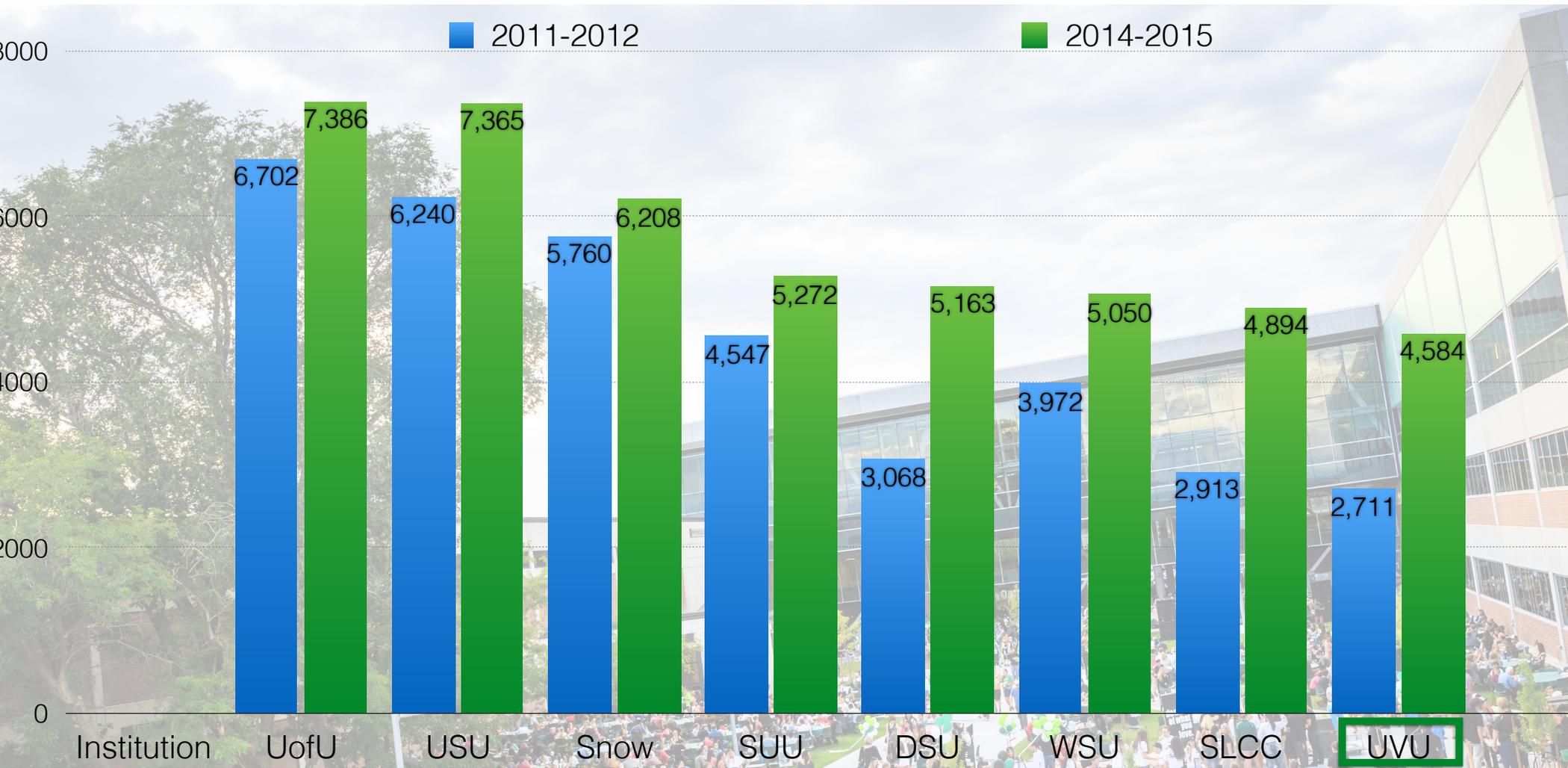
Racquetball
10,800 Square Feet
61 Students

Re-Purposing



Dance
10,800 Square Feet
1,240 Students

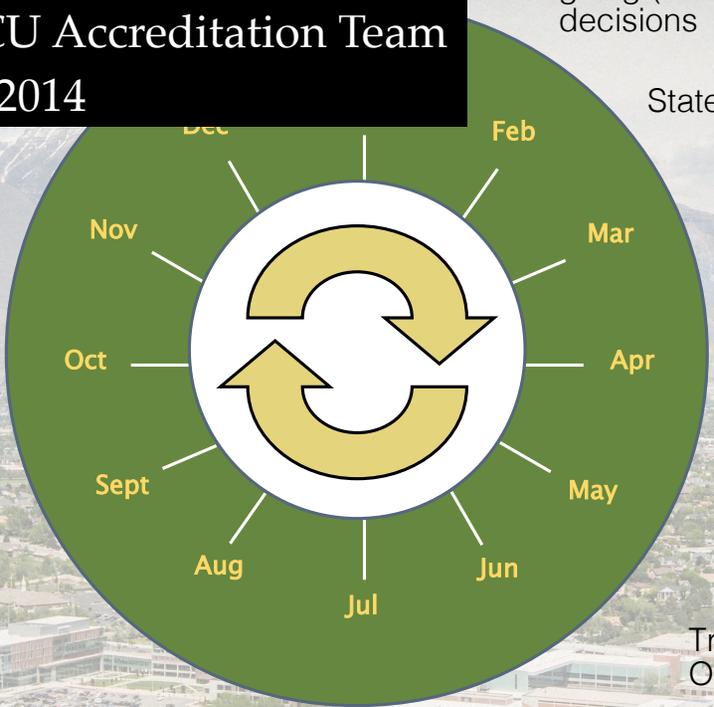
Efficient Planning — Programmatic Implications



Tax Funds Per FTE Student

2011-2012 to 2014-2015 USHE Comparison

“I’ve never seen anything quite as well done in higher education” — NWCCU Accreditation Team member, Nov. 2014



One-time and critical on-going (limited) allocation decisions

State of the University

Legislative Outcomes and Tuition Setting

Allocation decisions

PBA Outcomes Announced (Hoagies with President Holland)

Trustees Approve Operating Budget

PBA Conversations

Development, Prioritization and Submission of College/School and Divisional PBA Resource Requests

Institutional and Divisional Planning and Assessment

2015-2016 PBA Cycle

Center for Faculty Excellence

Distance Education

Office of Extended Studies

Global Aviation Support Services

Functions of 4 offices consolidated to 1

Office of Teaching & Learning

Assessment & New Efficiencies

Center for Faculty Excellence

Distance Education

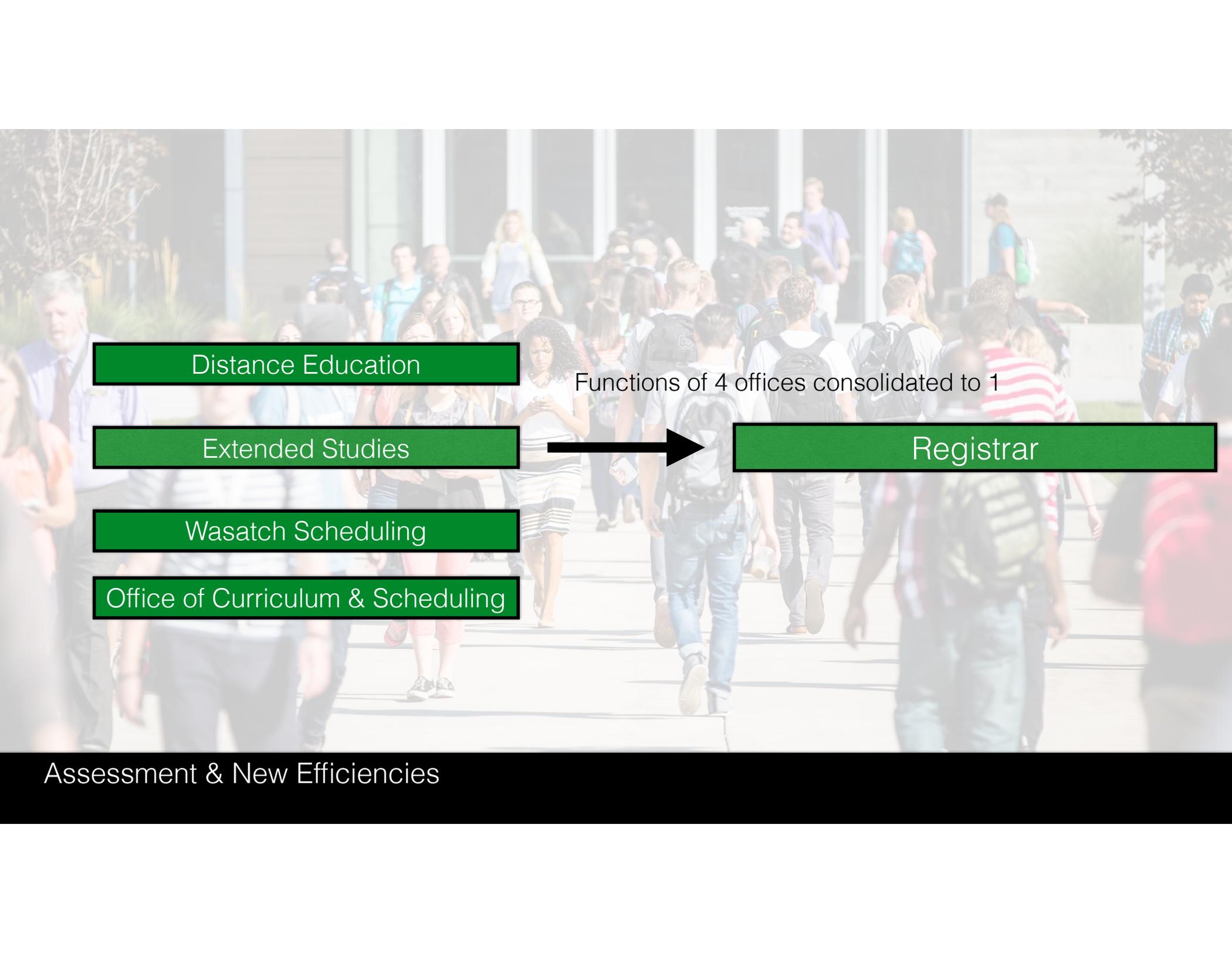
Office of Extended Studies

Global Aviation Support Services

Functions of 4 offices consolidated to 1

Office of Teaching & Learning

Assessment & New Efficiencies



Distance Education

Extended Studies

Wasatch Scheduling

Office of Curriculum & Scheduling

Functions of 4 offices consolidated to 1



Registrar

Assessment & New Efficiencies

Distance Education

Extended Studies

Wasatch Scheduling

Office of Curriculum & Scheduling

Functions of 4 offices consolidated to 1



Registrar

Assessment & New Efficiencies

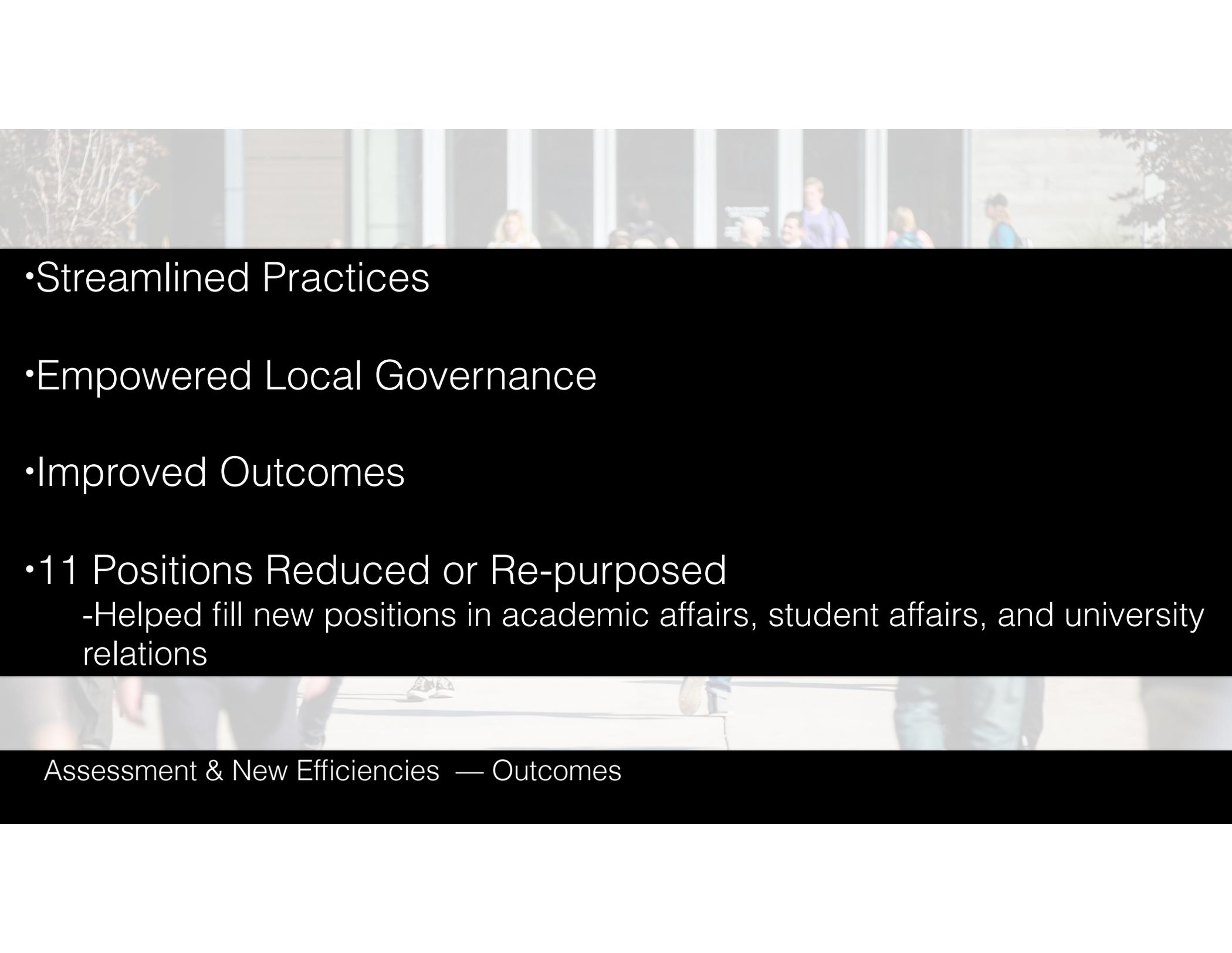


Turning Point



New Scope & Focus

Assessment & New Efficiencies



- Streamlined Practices

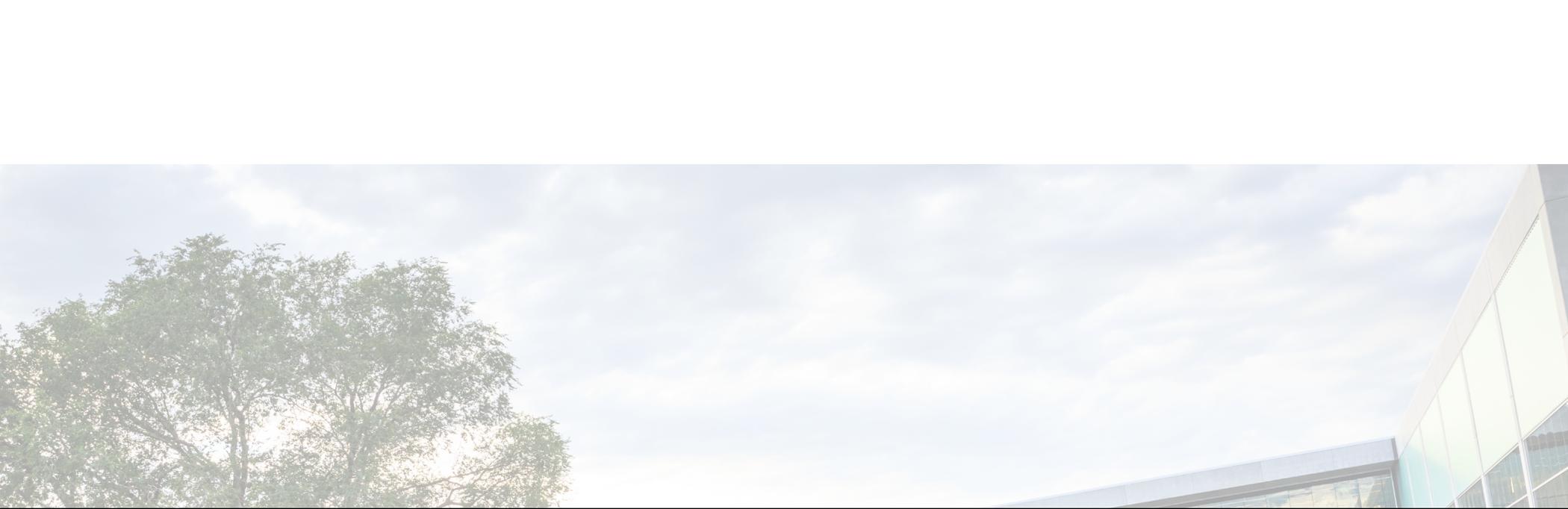
- Empowered Local Governance

- Improved Outcomes

- 11 Positions Reduced or Re-purposed

 - Helped fill new positions in academic affairs, student affairs, and university relations

Assessment & New Efficiencies — Outcomes

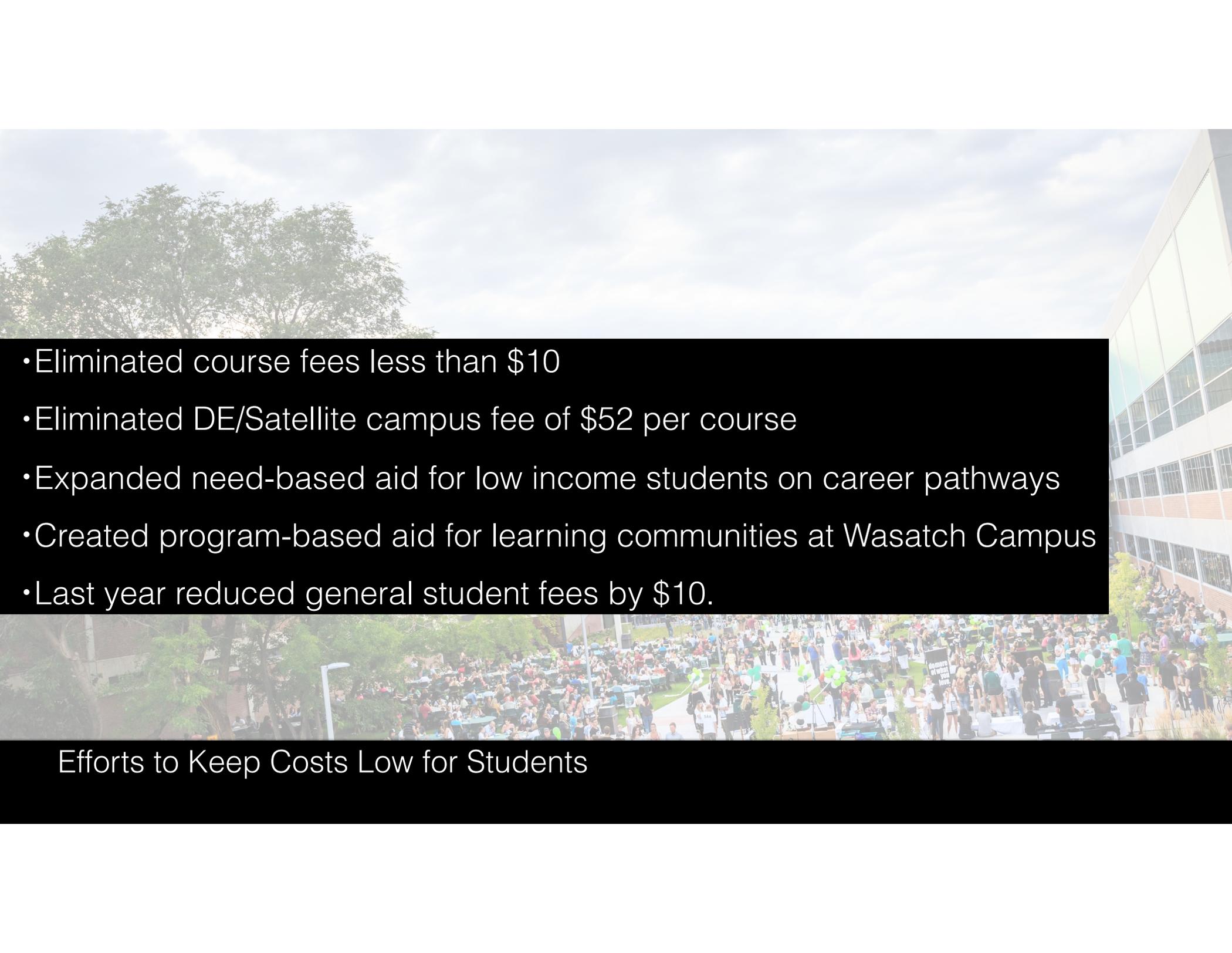
- 
- 2008-2009: 3,441
 - 2014-2015: 5,082

+1,641
48% Increase

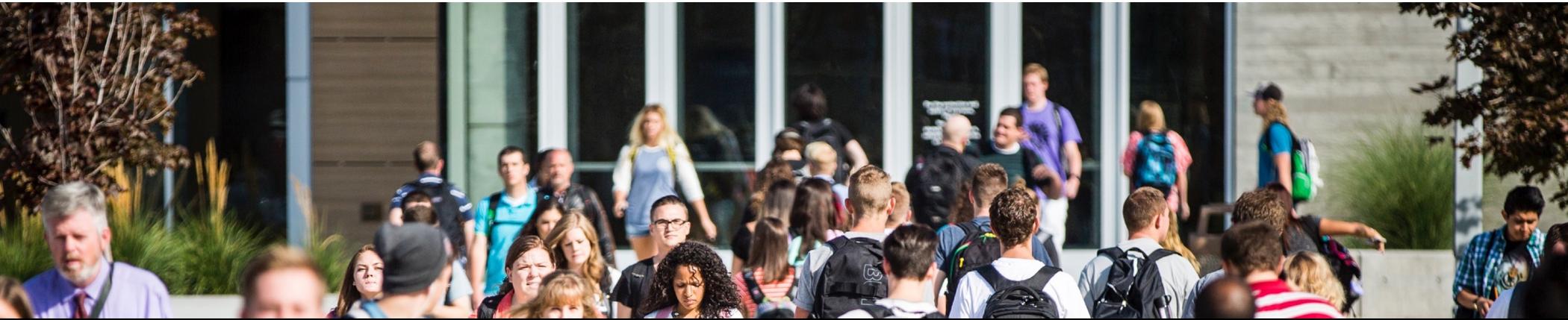
Largest increase in the State!



Increase in Awards

- 
- Eliminated course fees less than \$10
 - Eliminated DE/Satellite campus fee of \$52 per course
 - Expanded need-based aid for low income students on career pathways
 - Created program-based aid for learning communities at Wasatch Campus
 - Last year reduced general student fees by \$10.

Efforts to Keep Costs Low for Students



- Creating open-source textbooks.
- Developing online texts.
- Negotiating costs for group purchases.

***Result has lowered students' textbook costs by 50%**

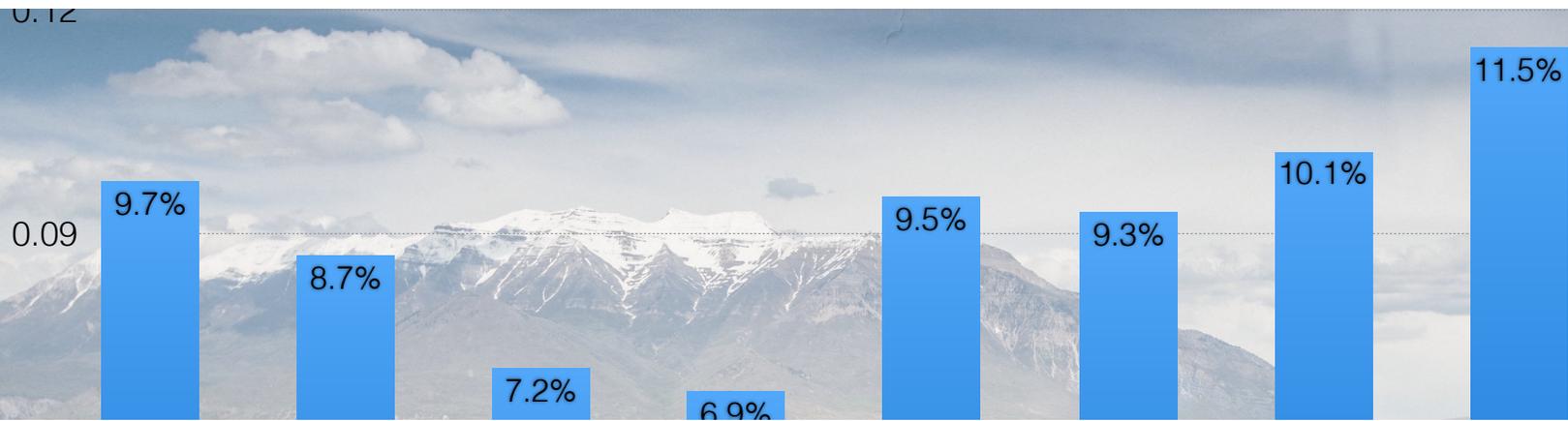
***Estimated annual savings of \$1M**



Efficiencies for Students — WSB Savings Plan

| Regents Priority | Total USHE Request | Estimated UVU Portion |
|--|-----------------------------|----------------------------|
| 1. Compensation A. 3% Performance-Based Compensation B. 7.6% Health Premium Increase | \$24,474,400 \$7,859,200 | \$4,266,900 \$1,702,900 |
| 2. Access & Affordability | \$9,205,100 | \$1,385,200 |
| 3. Market Demand Programs | \$10,000,000 | \$1,157,600 |
| 4. Performance Funding | \$15,000,000 | \$2,141,000 |
| 5. Statewide Programs A. CyberSecurity B. Regents' Scholarship | \$2,500,000 \$8,014,000 | TBD NA |

Regents 2016-2017 Budget Request



- Challenge keeping faculty in STEM & Business fields
- Not uncommon to lose employees for offers of \$10K or more
- Custodians experienced a 360% increase in turnover
- Special vulnerability in IT
 - Lost IT employee to offer of over \$50K



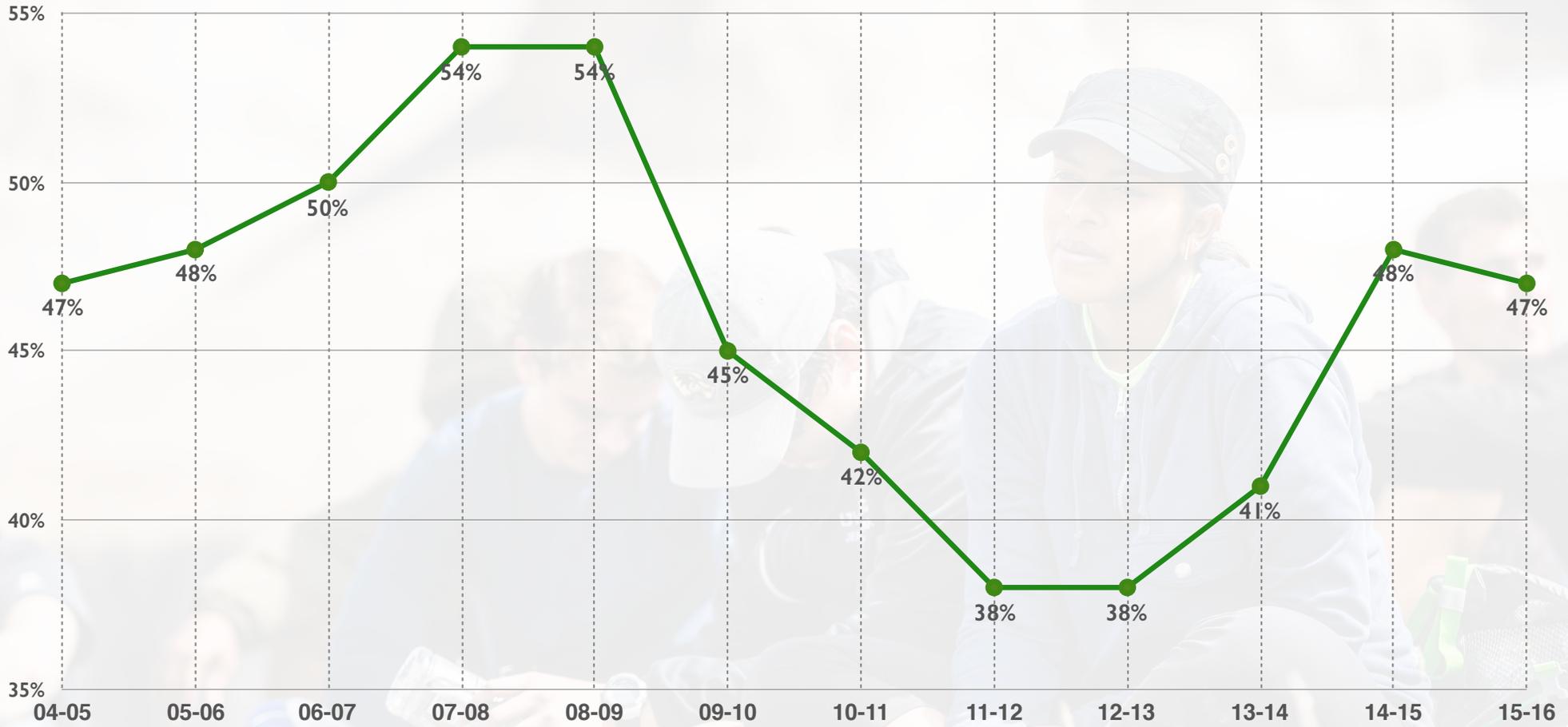
Regents 2016-2017 Budget Request

Compensation — Employee Turnover



- 76% are employed
- 56% work more than 30 hours per week
- 45% are married
- 23% support at least one child
- 37% attend part-time (less than 12 credits)
- 41% are 25 or older
- 36% are first-generation students

Regents 2016-2017 Budget Request
Access & Affordability: Why it Matters



Regents 2016-2017 Budget Request

Access & Affordability: Why it Matters



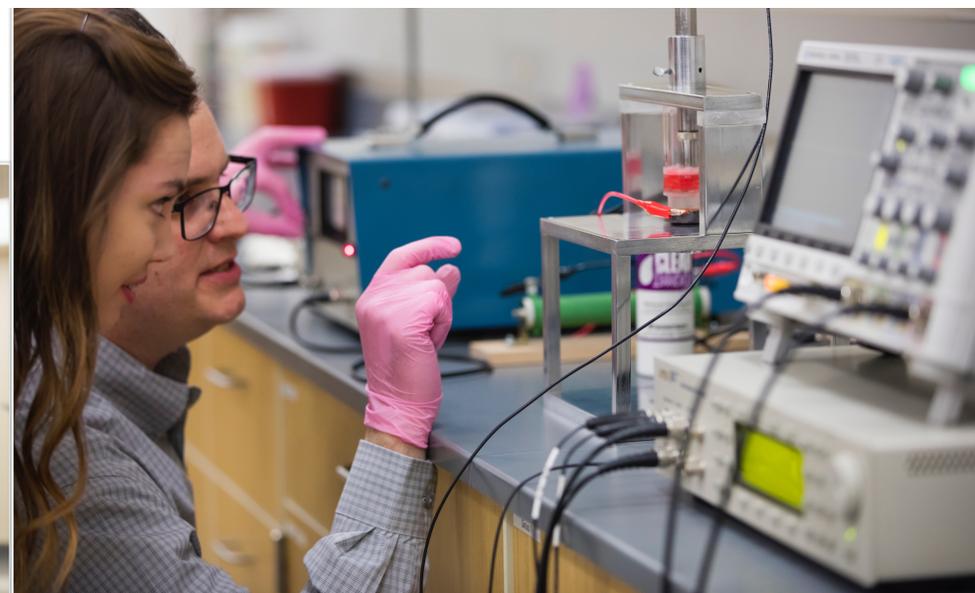
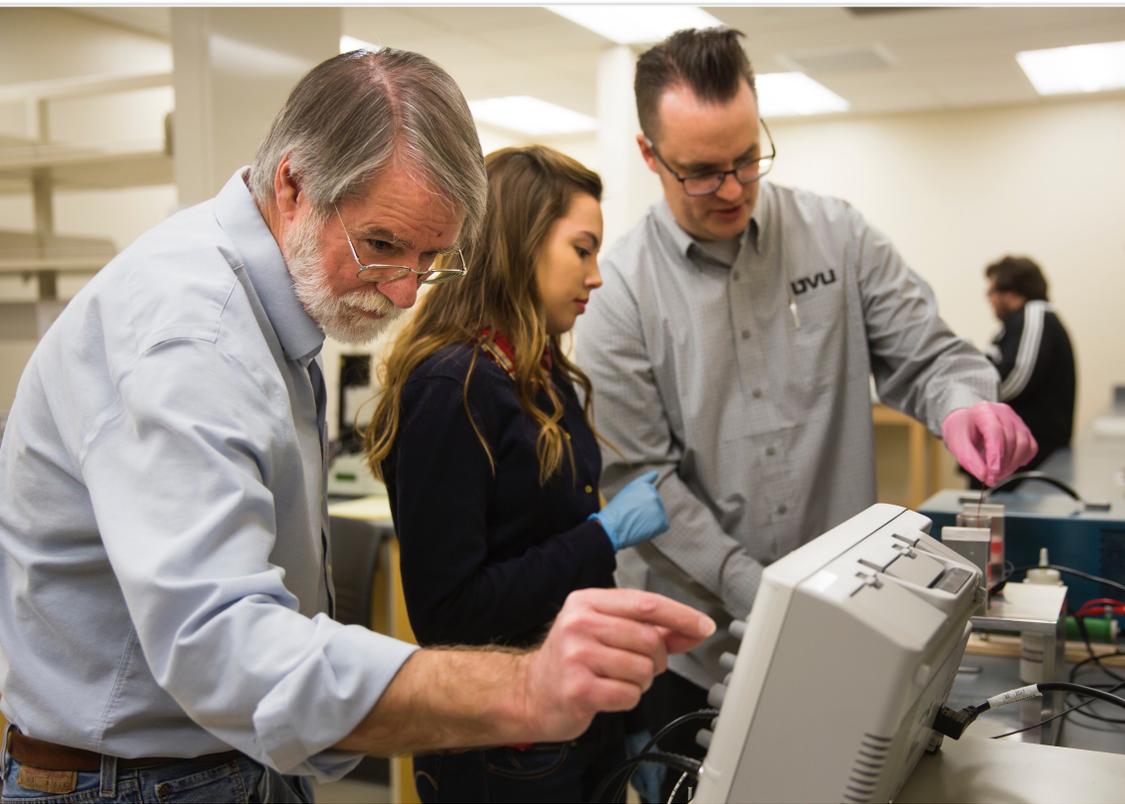
•Request Equals Modest Amount of \$1,871 per Student

- Reduce bottlenecks in math & english courses
- Provide more high demand courses for degree maps
- Expand flexible degree methods
- Provide access, retention/completion support for 1st-gen. and non-trad.

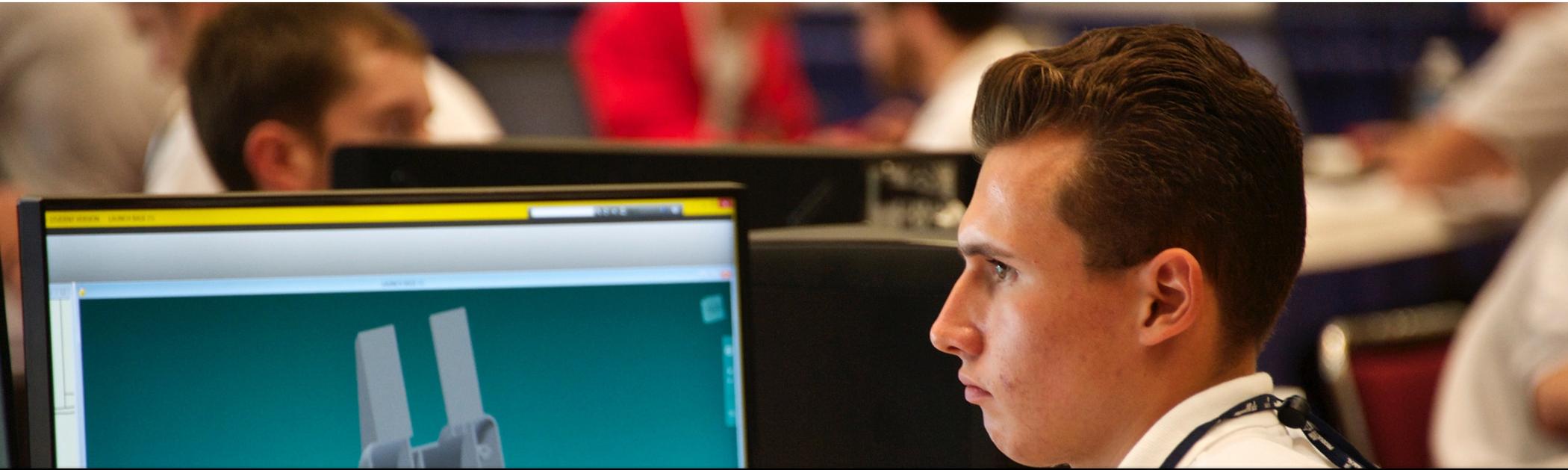


Regents 2016-2017 Budget Request

Access & Affordability: Why it Matters



Access & Affordability
Brian Patchett: Rocking the Physics World



- College experiencing 34% growth per year
- Computer Science up 40% in past three years
- UVU awards 2 highest number of Bachelors degrees in Computer and Info Systems.

Regents 2016-2017 Budget Request

Market Demand Programs — Growth in College of Computing & Technology

- BS in Animation and Games
- Minor in Data Analytics
- BS in Information Management
- BS in Digital Audio
- BS in Digital Cinema
- BS in Mechatronics
- BS in Web Design & Development
- BS in Entrepreneurship
- CP in Entrepreneurship



Regents 2016-2017 Budget Request

Market Demand Programs — New Degrees at UVU 2015



Robotics & Mechatronics at UVU

100% growth rate per semester

100% job placement

Flexible 2 & 4 Yr Programs

Regents 2016-2017 Budget Request
Market Demand Programs



-5 Boot Camps Programs Starting March 3, 2016
-Driven by UTC Sponsored Survey of Industry Need
-For Credit Curriculum:
Java, Java Script, HTML, Intro Data Analytics, & Program Management



Market Demand Programs
Tech & Computing — The Bootcamp



Market Demand Programs
Nursing

Weight

Completion

25%

Five-year average awards, weighted (weighting varies by institution type)

Underserved Students

15%

Underserved Students—Five-year average number of students receiving Pell grants

Market Demand

10%

Five-year average awards weighted in top 10 “5-star” occupations requiring a college degree or certificate and STEM degrees

Graduation Efficiency

50%

Five-year average IPEDS 150% graduation rate for Bachelor’s Degree Cohorts compared to its national Carnegie defined peers.

Performance Funding Metrics



UVU Then



Thank You



UVU Now