

Population, Enrollment and Resource Needs Projections

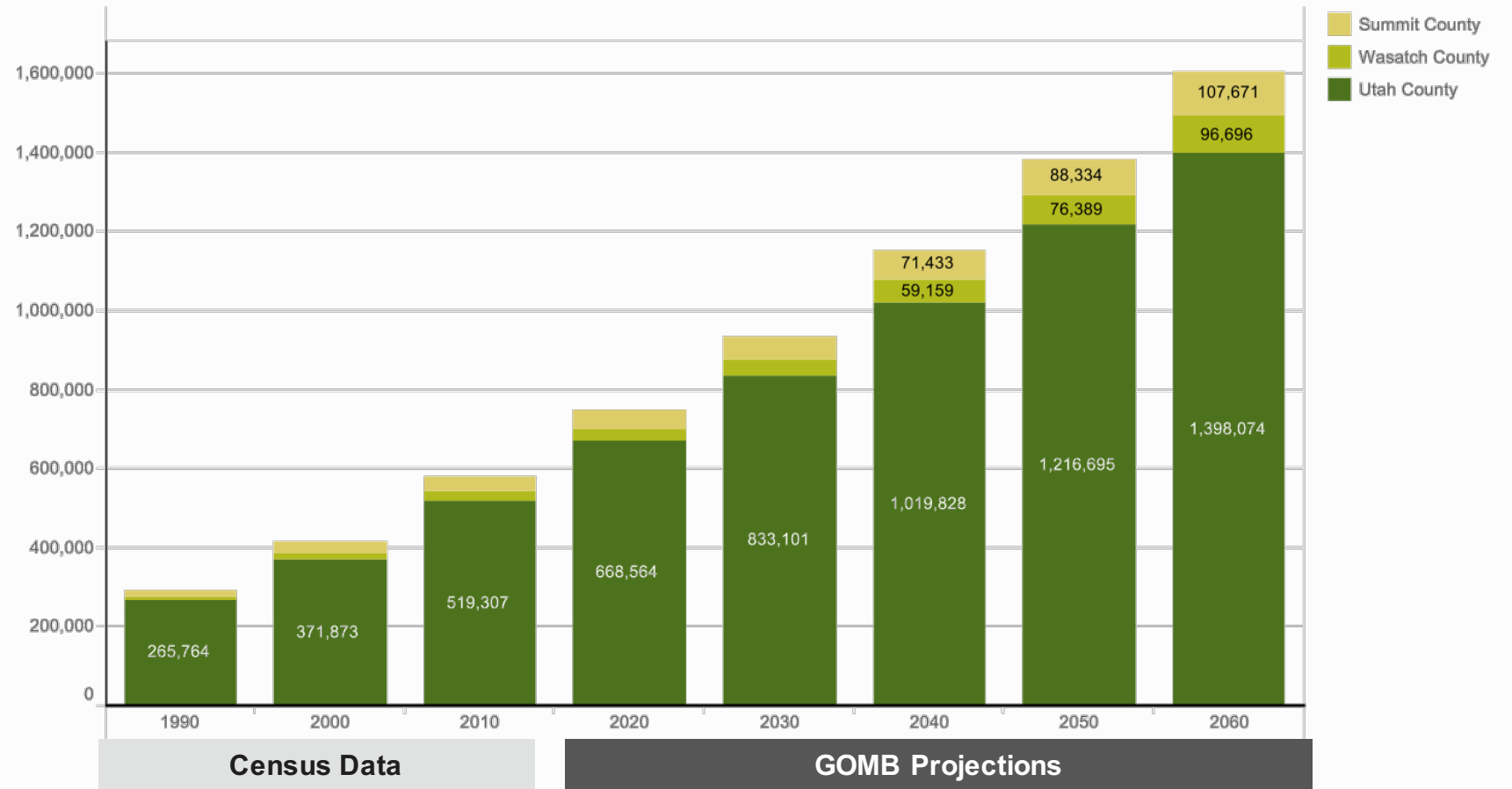
STRATEGIC PLAN FOR MANAGING
GROWTH, 2016-2025

Utah Valley University
Institutional Effectiveness and Planning
Jeffrey Alan Johnson, Interim Director
April 4, 2016

County Population Projections through 2060

Governor's Office of Management and Budget Population Projections, 2012

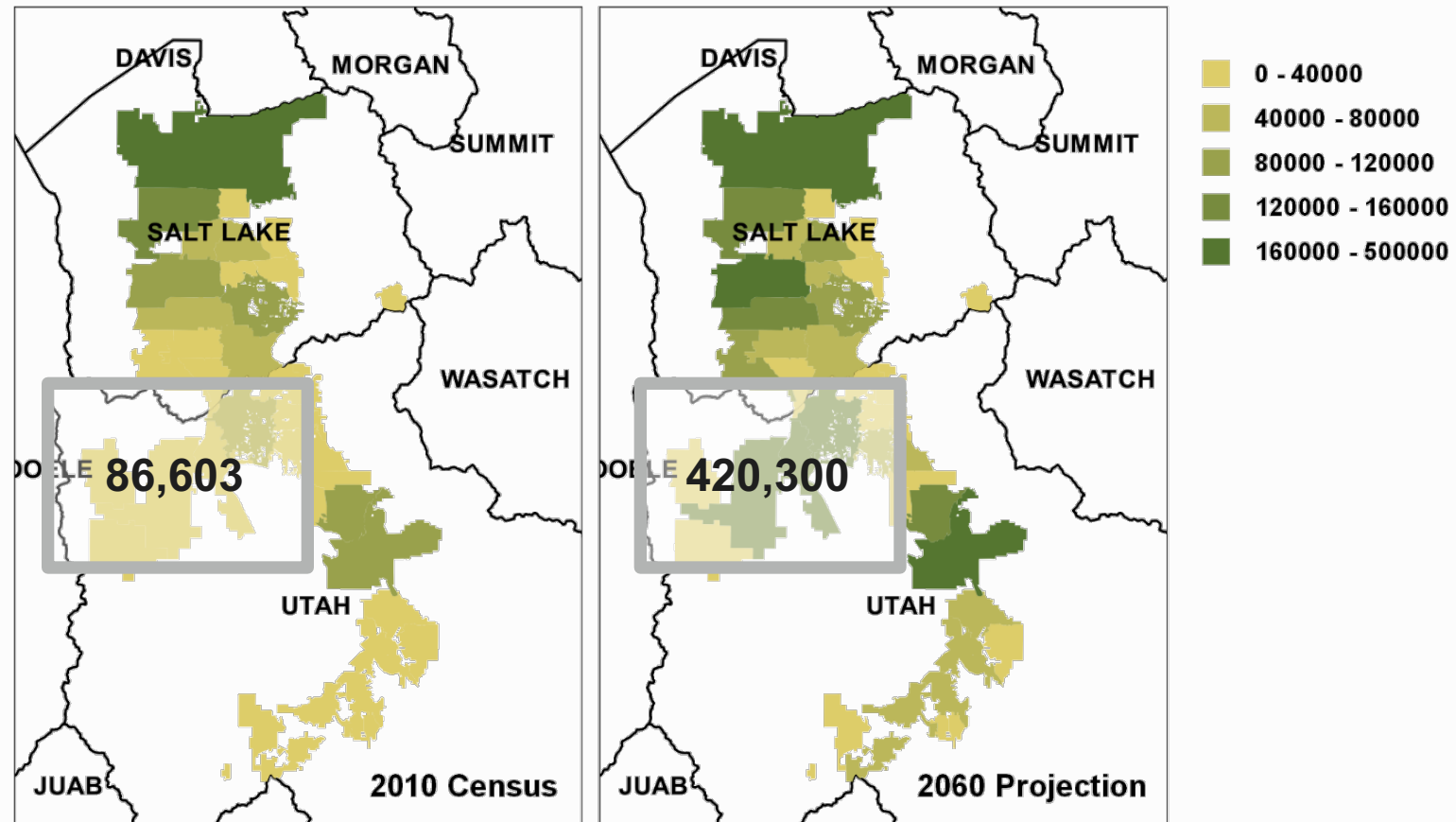
County Population Projections



Utah County's population doubled between 1990 and 2010 and will grow by 60% between 2010 and 2030.

City Population Projections through 2060

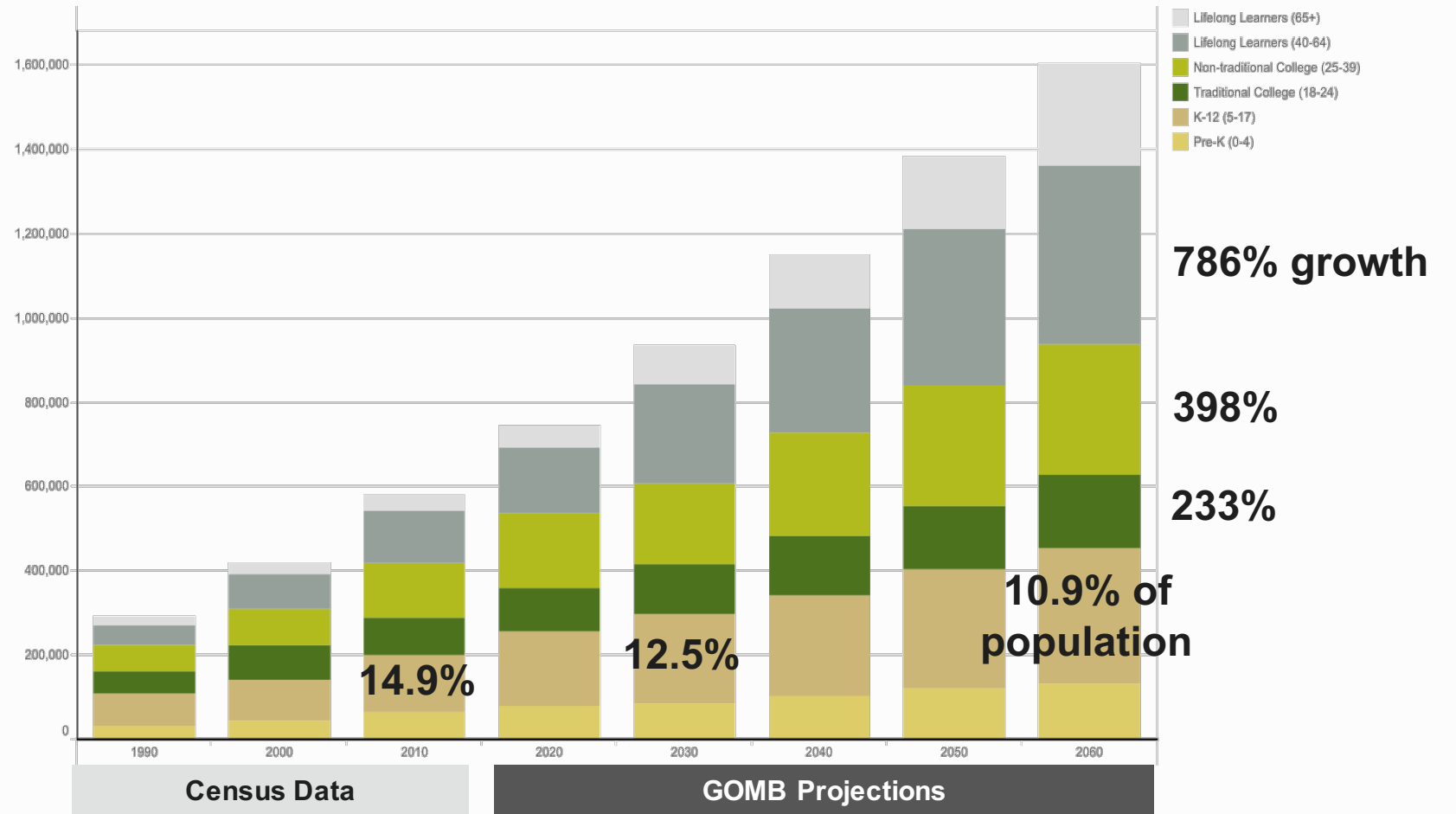
Governor's Office of Management and
Budget Population Projections, 2012



**Population growth will
be strongest outside
of Provo-Orem.**

County Population Projections by Age through 2060

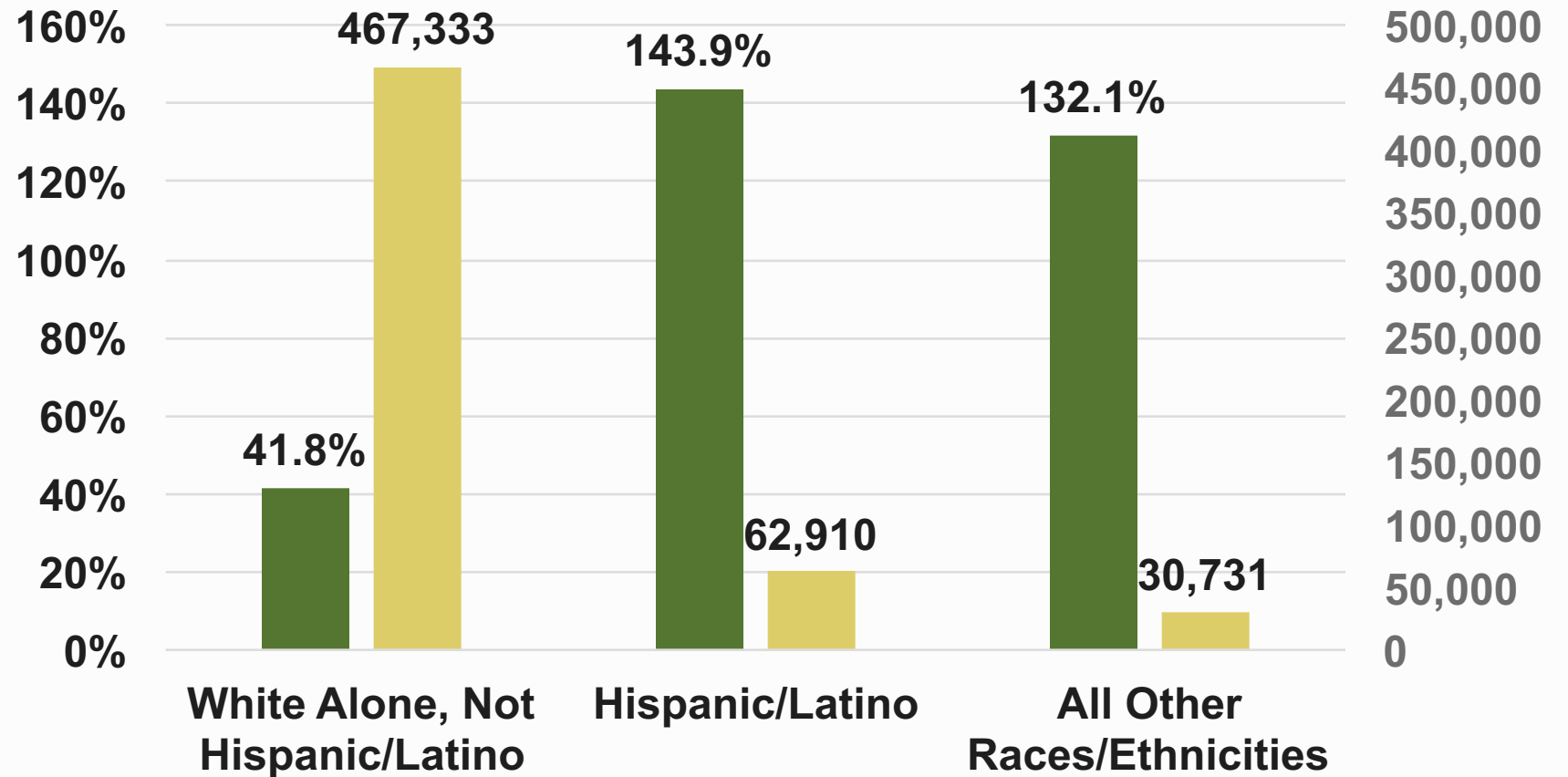
Governor's Office of Management and Budget Population Projections, 2012



41.5% of the service region's population will be over 40 by 2060.

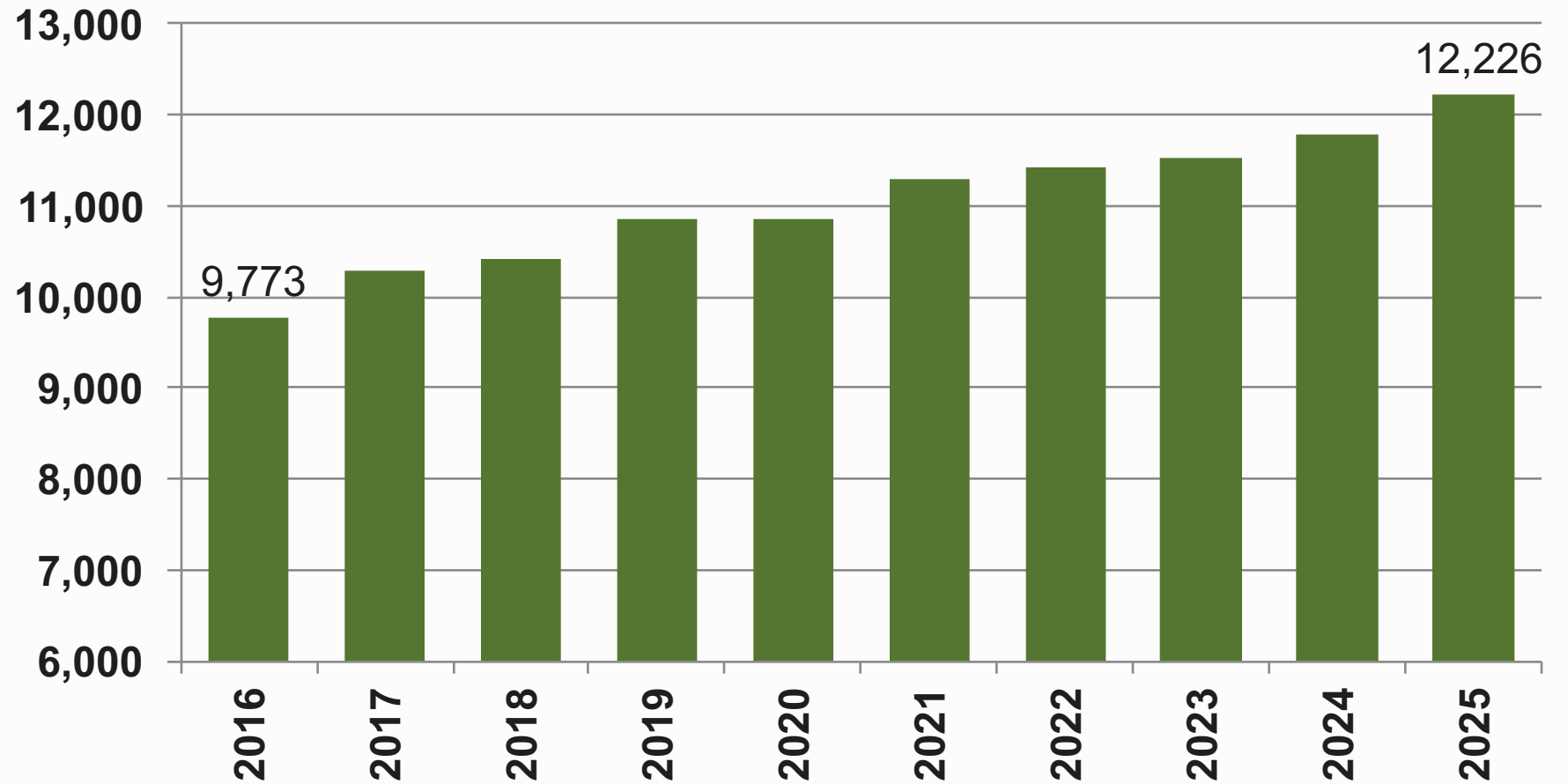
Population Growth through 2060 by Race and Ethnicity

U.S. Census Bureau Annual Estimates of the Resident Population, 2000-2014



In percentage terms, Whites are the slowest growing racial/ethnic group in Utah County.

Fall 2015 K-12 Enrollment by Graduation Year

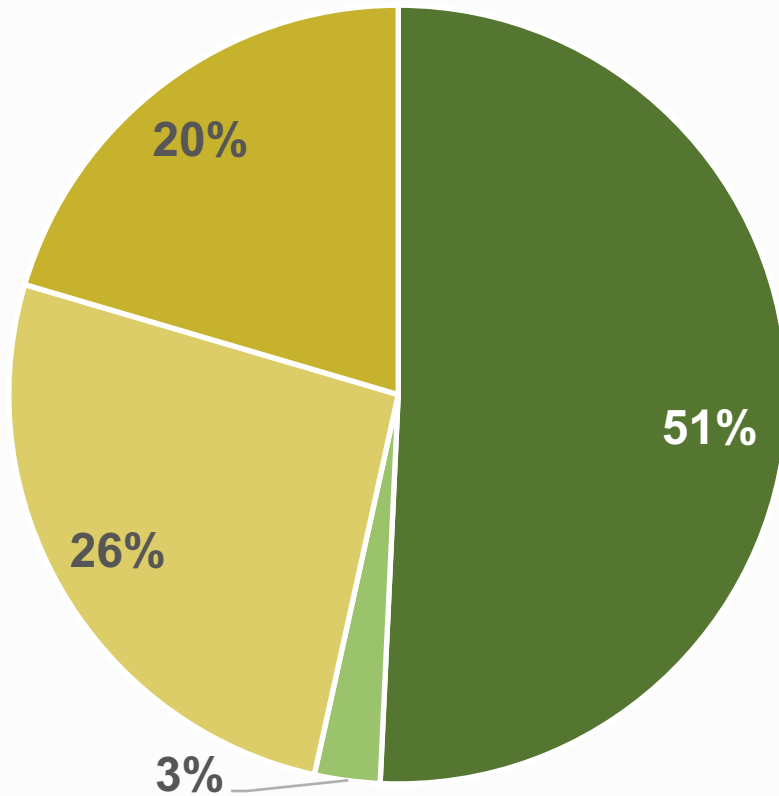


Based on Fall 2015 K-12 enrollment, the class of 2025 will 25% larger than the class of 2016.

K-12 Enrollment Growth, 1999-2015

Utah State Office of Education Fall Enrollment Reports, October 1, 2014

All other counties total: 40,543



- Utah County
- Service Region Counties
- Wasatch Front Counties
- Other Counties in Utah

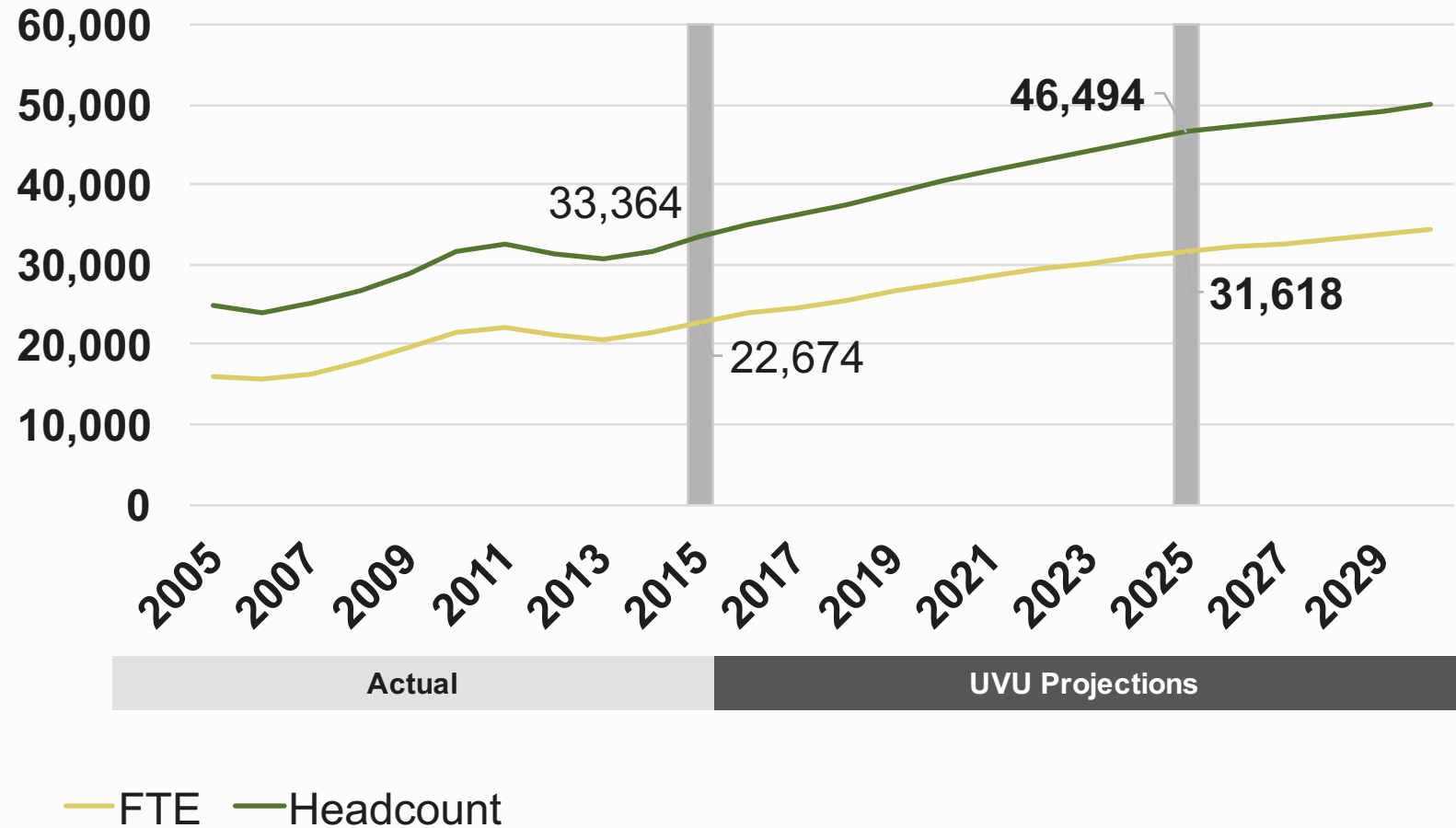
Service region total: 46,567

Half of Utah's K-12 enrollment growth since 1999 has been in Utah County.

UVU Enrollment Projections, 2010-2030

UVU Institutional Effectiveness & Planning/Institutional Research & Information Model, January 2016

Fall End-of-Term Enrollment, 2005-2030



UVU will add the combined Fall 2014 enrollment of Dixie State University and Snow College by 2025.

2025 Resource Needs

Estimated 2025-26 Resource Needs

Resource	Current	Benchmark	Additional Need
State Tax Funds	\$96.4 million	47.2% of total appropriated revenue	\$36.5 million
Salaried Faculty	627 FTE	55% of instructional credit hours taught by salaried faculty	180 FTE
Adjunct Faculty	648 FTE		149 FTE
Staff	1,120 FTE	1.4 staff FTE per salaried faculty FTE	145 FTE
Physical Facilities (need offset by possible efficiencies)	2.6 million gross sq. ft.	73.6 net academic sq. ft. (less auxiliary space) per FTE	1 million gross sq. ft.