UVU Today

Largest University in the State
UVU and the State
Becoming Utah’s Largest University
UVU Today
Stronger than Ever
Tax Funds per FTE Student:
12-13 to 14-15 Comparison
Acute Equity ($21.1 million)
Allocation by Division
Faculty Increase: 36.6%
Staff Increase: 27.7%
Executive Increase: 0%

Top Budget Priority
Investing in Full-time Faculty
Staff Per Faculty Ratios:
USHE Institutions, 2013-2014, Appropriated Funds (Five Largest USHE Institutions)
Student to Salaried Faculty Headcount
Percent of Instruction by Salaried Faculty

- 2005: 45.8%
- 2007: 49.4%
- 2009: 49.1%
- 2011: 48.7%
- 2013: 49.4%
- 2015 (projected): 49.8%
- Requirement for University Status: 55%
Kennedy National Award Winner – Most number of awards of any university three years running

British Ballroom Formation Dancing Champions

Sundance Outdoor Theatre – Public/Private Partnership productions: Wizard of Oz, Seven Brides for Seven Brothers, Fiddler on the Roof, Sound of Music

All Steinway Campus

Music ensembles are regularly invited to National conferences – Reed Criddle

UVU Arts Building
Award Winning Programs
Performing & Visual Arts has quadrupled in enrollment as the institution has matured in its role as a University.

2013-14 UVU awarded the third largest number of Bachelor Degrees within USHE in Visual & Performing Arts.

- UofU — 45.8%
- USU — 18.8%
- UVU — 17.2%
2,000 Performing Arts Majors

Number of students in art courses in Academic year:
- 4,861 Music
- 2,414 Theater
- 2,573 Dance
- 7,083 Arts & Visual Communication
- 16,930 total — approximately 26% of student body
Current Space Utilization
Current Space Utilization
- $50.4 million building
- 120,000 - 140,000 Square feet
- 700 seat concert hall
- 450 seat Proscenium theater
- 150 seat music recital/lecture
- 150 seat dance recital hall
- 1 exhibition space
- 40 offices
- 5 labs
- 17 practice rooms
- $16.4 million donated funds
- $4 million additional funds to raise
- $30 million state appropriation
- **$50.4 million total project cost**
## Operating Budget Request Summary

**ESTIMATED FY 2016-17 STATE TAX FUNDS BEGINNING BASE BUDGET**  
$845,439,000

### USHE BUDGET PRIORITIES (On-Going Increase)  
$77,052,700

<table>
<thead>
<tr>
<th>Priority</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1. Compensation (75%)</td>
<td>$32,333,600</td>
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<tr>
<td>A. 3% Performance Based Compensation</td>
<td>24,474,400</td>
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<tr>
<td>B. 7.6% Health Premium Increases&lt;sup&gt;3&lt;/sup&gt;</td>
<td>7,859,200</td>
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<tr>
<td>2. Access &amp; Affordability</td>
<td>9,205,100</td>
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<td>3. Market Demand Programs</td>
<td>10,000,000</td>
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<tr>
<td>4. Performance Funding</td>
<td>15,000,000</td>
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<tr>
<td>5. Statewide Programs</td>
<td>10,514,000</td>
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<tr>
<td>A. Cyber Security</td>
<td>2,500,000</td>
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<tr>
<td>B. Regents' Scholarships</td>
<td>8,014,000</td>
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**Total USHE Budget Priorities**  
$77,052,700

**USHE Budget Priorities Percent Increase**  
9.1%

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1. State funded portion (75%) of a 1% salary and related benefits is $8,158,800; health $1,034,900; dental $54,100; URS $277,850.
2. If fully funded tuition increase match would require 2.5%.
3. Early estimate of 7.6% used until updates available this fall.
<table>
<thead>
<tr>
<th></th>
<th>Weight</th>
<th>Measure</th>
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<tbody>
<tr>
<td>Completion</td>
<td>25%</td>
<td>100%</td>
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<tr>
<td>Underserved Students</td>
<td>15%</td>
<td>100%</td>
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<tr>
<td>Market Demand</td>
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<td>100%</td>
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<tr>
<td>Graduation Efficiency</td>
<td>50%</td>
<td>70.56%</td>
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<tr>
<td><strong>Total</strong></td>
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<td>83.3%</td>
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**Performance Funding Metrics**
UVU Today
Presidential Lecture
October 22, 2015 @11:30am, Ragan Theater