

FY 2025-26

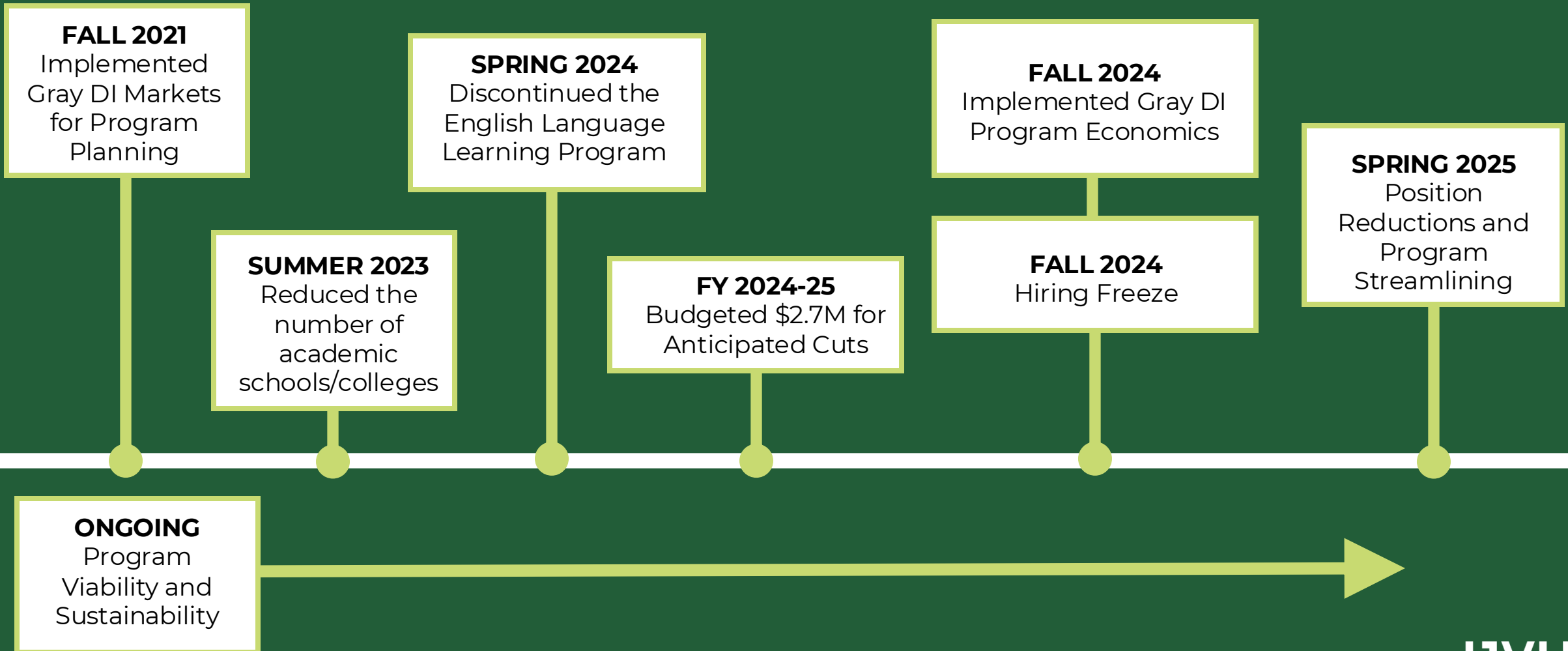
# STRATEGIC REINVESTMENT

UTAH VALLEY UNIVERSITY



UVU

# Efficiency-focused Approach



# Campus Input Driving Alignment



**TOWN HALLS  
& UNIVERSITY  
SHARED  
GOVERNANCE  
GROUPS**



**INTERNAL  
SUGGESTION  
FORM**



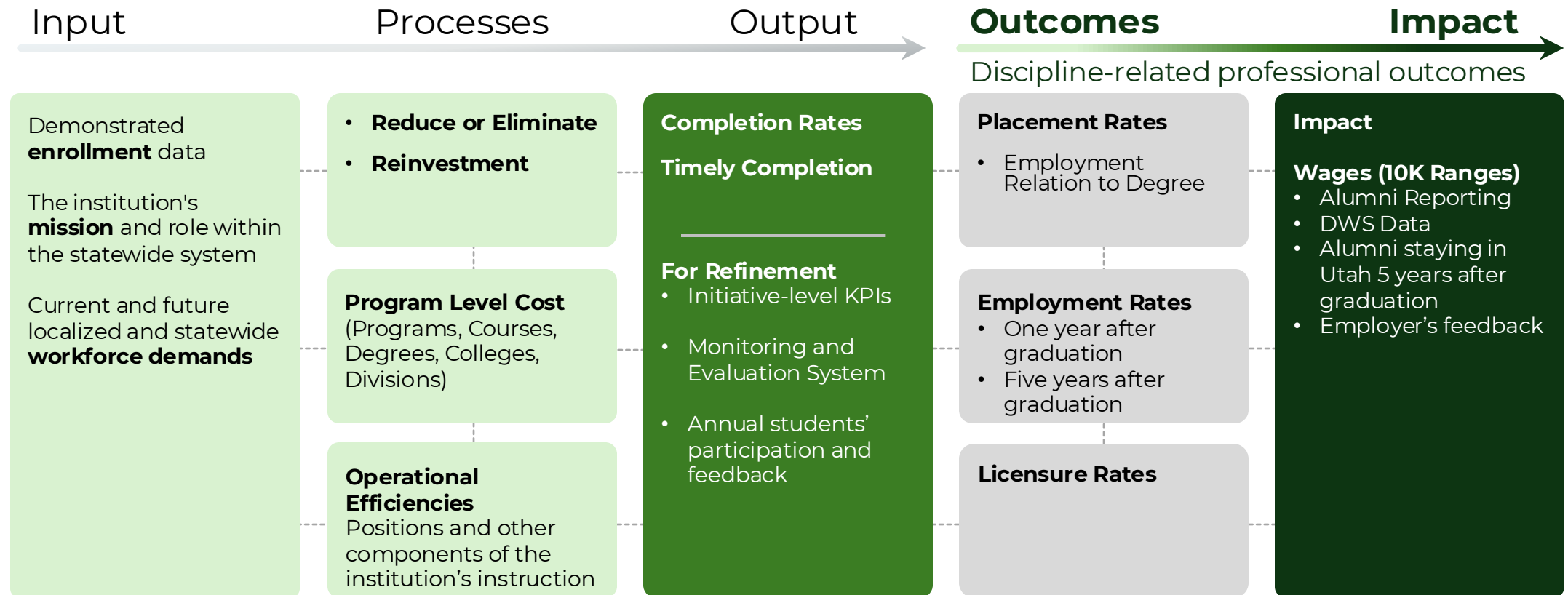
**INTRANET  
AND EMAIL  
UPDATES**



**ENGAGED  
FACULTY  
AND STAFF**

# Logic Model Reallocation & Reinvestment

The reallocation process was founded upon several metrics, including enrollment, financial costs and contributions, workforce demand, and UVU's mission. The Reinvestment Initiatives were strategically crafted to reduce the time required for students to graduate, align educational outcomes with workforce needs, and equip graduates with the essential skills for professional success. A logic model was employed in both reallocation processes to ensure a systematic approach.



Data-Driven, Strategic Planning, Continuous Improvement

# Areas Of Disinvestment

## PROGRAM OPTIMIZATION & CONSOLIDATION

- Low Enrolled/Completion Programs
- Market Demand/ Workforce Alignment

Examples:

- Business (Specialized Associate)
- Woodworking/ Cabinetry (Certificate)
- Administrative Information Support (Certificate)
- Nursing Education (Master's)

## OPERATIONAL EFFICIENCIES

- Administrative Budgets

## TARGETED REDUCTIONS IN COST OF INSTRUCTION

- Position  
Conversions/  
Eliminations
- Retirements

# Disinvestment

NACUBO	REDUCTION IN ADMINISTRATIVE COSTS	FY 2026	FY 2027	FY 2028	Faculty \$	Staff \$	OE \$
Institutional Support	Reducing budget in a central Performance Based Funding reserve.	(1,289,820)	(1,289,820)	(1,289,820)	-	-	(1,289,820)
Student Services	Reducing FTE positions in Student Affairs.	(447,679)	(447,679)	(447,679)	-	(447,679)	-
Institutional Support	Reducing staff positions and hourly budgets in Institutional Advancement, Finance & Auxiliary Services, Digital Transformation, Marketing, and Facilities departments on campus.	(888,106)	(888,106)	(888,106)	-	(735,095)	(153,011)
Academic Support	Reducing budgets in Academic Affairs departments including Academic Administration, the Innovation Academy, and Program Assessment budgets	(1,088,317)	(1,088,317)	(1,088,317)	-	(231,691)	(856,626)
	<b>Subtotal</b>	<b>(3,713,922)</b>	<b>(3,713,922)</b>	<b>(3,713,922)</b>	<b>-</b>	<b>(1,414,465)</b>	<b>(2,299,457)</b>
	<b>COLLEGE &amp; SCHOOL DISINVESTMENTS</b>						
Instruction	Disinvestment in Faculty positions, hourly faculty, and current expense budgets in the College of Health and Public Service	(418,420)	(418,420)	(418,420)	(293,472)	-	(124,948)
Instruction	Disinvestment in Faculty positions, hourly faculty, and current expense budgets in the College of Humanities and Social Sciences	(1,350,821)	(1,350,821)	(1,350,821)	(904,897)	-	(445,924)
Instruction	Disinvestment in hourly faculty and current expense budgets in the College of Science.	(625,639)	(625,639)	(625,639)	(200,814)	-	(424,825)
Instruction	Disinvestment in Faculty positions, hourly faculty, and current expense budgets in the Smith College of Engineering and Technology	(779,257)	(779,257)	(779,257)	(639,672)	-	(139,585)
Instruction	Disinvestment in Faculty positions and current expense budgets in the School of the Arts	(558,640)	(558,640)	(558,640)	(389,209)		(169,431)
Instruction	Disinvestment in Faculty positions, hourly faculty, and current expense budgets in the School of Education	(313,200)	(313,200)	(313,200)	(217,458)	-	(95,742)
Instruction	Disinvestment in Faculty and Staff positions, hourly faculty, and current expense budgets in the Woodbury School of Business.	(1,144,901)	(1,144,901)	(1,144,901)	(1,128,901)	-	(16,000)
	<b>Subtotal</b>	<b>(5,190,878)</b>	<b>(5,190,878)</b>	<b>(5,190,878)</b>	<b>(3,774,423)</b>	<b>-</b>	<b>(1,416,455)</b>
	<b>Total</b>	<b>(8,904,800)</b>	<b>(8,904,800)</b>	<b>(8,904,800)</b>	<b>(3,774,423)</b>	<b>(1,414,465)</b>	<b>(3,715,912)</b>
	%	100.00%	100.00%	100.00%	42.39%	15.88%	41.73%

# Eliminated Academic Programs

Award Type	Program Name
AS	Administrative Information Management
AAS	Administrative Information Support
CC	Administrative Support
CP1	Administrative Support
CP2	Advanced Manufacturing
BS	Aerospace Technology Management
CP3	Application Development
CP1	Automation and Electrical Control Technology
AS	Automation and Electrical Technology
AAS	Automotive Power Sports
Dip	Automotive Technology
AS	Automotive Technology
CP2	Baking and Pastry
CC	Cabinetry and Architectural Woodwork
Dip	Cabinetry and Architectural Woodwork

Award Type	Program Name
AS	Cabinetry and Architectural Woodwork
CP1	Cabinetry and Woodworking
AAS	Collision Repair Technology
CC	Construction Management
CP1	Construction Management
CP3	Database Administration and Data Warehousing
Dip	Diesel Mechanics Technology
AAS	Digital Communication Technology
CP1	Electrical and Control Technology
CP2	Entry Kitchen
AAS	Facilities Management
CP3	Professional Kitchen
CP2	Structural Design Technology
AS	Surveying and Mapping
CP2	Woodworking Education

# Tuition Increase vs Dx Disinvestment

## Tuition Request Submission

### DIGITAL TRANSFORMATION 5-YEAR FORECAST

	FY24-25		FY25-26		FY26-27		FY27-28		FY28-29	
Hardware Budgets (R&R)	\$	3,289,576	\$	1,880,162	\$	1,880,162	\$	1,880,162	\$	1,880,162
Hardware Expenses	\$	4,085,239	\$	4,496,807	\$	5,660,222	\$	7,865,612	\$	6,775,593
<b>Sub-Total</b>	\$	<b>(795,663)</b>	\$	<b>(2,616,645)</b>	\$	<b>(3,780,059)</b>	\$	<b>(5,985,450)</b>	\$	<b>(4,895,431)</b>
Apply Designated Funds to Ongoing Needs	\$	3,745,411	\$	2,949,748	\$	333,103	\$	-	\$	-
<b>Balance</b>	\$	<b>2,949,748</b>	\$	<b>333,103</b>	\$	<b>(3,446,956)</b>	\$	<b>(5,985,450)</b>	\$	<b>(4,895,431)</b>
Software Budget	\$	7,670,577	\$	7,644,539	\$	7,639,539	\$	7,639,539	\$	7,639,539
Software Expenses	\$	7,396,853	\$	8,871,955	\$	10,212,670	\$	10,863,150	\$	11,604,167
<b>Sub-Total</b>	\$	<b>273,724</b>	\$	<b>(1,227,416)</b>	\$	<b>(2,573,131)</b>	\$	<b>(3,223,611)</b>	\$	<b>(3,964,628)</b>
Apply Designated Funds to Ongoing Needs	\$	2,694,216	\$	2,967,940	\$	1,740,524	\$	-	\$	-
<b>Balance</b>	\$	<b>2,967,940</b>	\$	<b>1,740,524</b>	\$	<b>(832,607)</b>	\$	<b>(3,223,611)</b>	\$	<b>(3,964,628)</b>
Total "Keep the Lights On" Budget	\$	10,960,153	\$	9,524,701	\$	9,519,701	\$	9,519,701	\$	9,519,701
Total "Keep the Lights On" Expenses	\$	11,482,092	\$	13,368,763	\$	15,872,892	\$	18,728,762	\$	18,379,760
<b>Balance</b>	\$	<b>(521,939)</b>	\$	<b>(3,844,061)</b>	\$	<b>(6,353,190)</b>	\$	<b>(9,209,060)</b>	\$	<b>(8,860,059)</b>
Designated Funds Applied	\$	6,439,627	\$	5,917,688	\$	2,073,627	\$	0	\$	-
<b>Total Dx Balance</b>	\$	<b>5,917,688</b>	\$	<b>2,073,627</b>	\$	<b>(4,279,564)</b>	\$	<b>(9,209,060)</b>	\$	<b>(8,860,059)</b>

## Dx Disinvestment

- Reduction in one position due to operational efficiencies.



# Areas Of Reinvestment



## EMERGING OCCUPATION (RFA)

- Applied AI Institute



## ENGINEERING INITIATIVE

- Mechanical Engineering
- Computer Science
- Information Systems and Technology



## HEALTH AND WELLNESS EXPANSION

- Occupational Therapy Assistant/  
Physical Therapist Assistant
- Behavioral Health



## WORKFORCE ALIGNMENT FOR CRITICAL SECTORS

- Accounting
- Chemistry
- Construction Management



## ACCELERATED COMPLETION

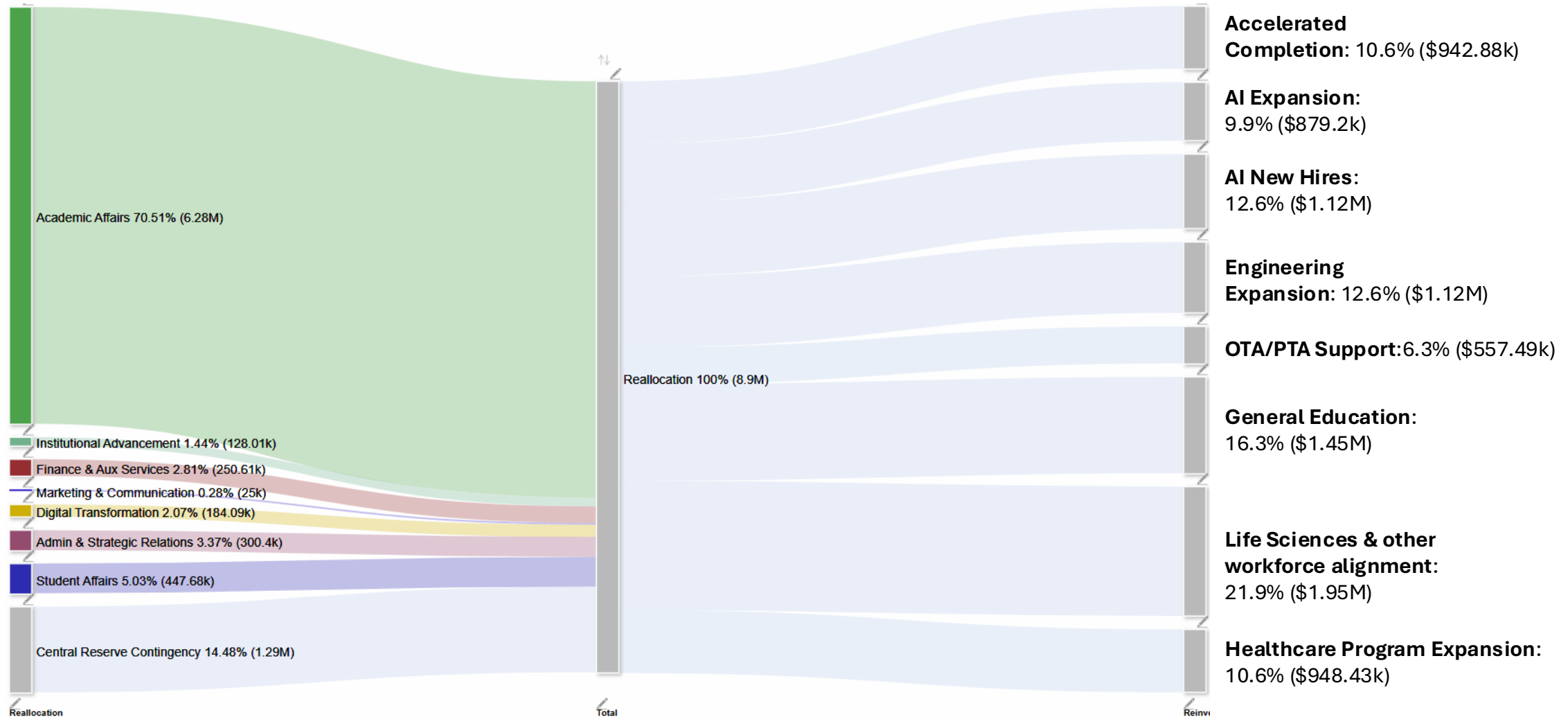
- Online Expansion
- Student Success Coaches
- Laptop/Hotspot Checkout in Fulton Library



## GENERAL EDUCATION: CRITICAL THINKING, COMMUNICATION, DURABLE SKILL DEVELOPMENT

- Core Requirement: Written Communication
- Breadth Areas: Arts, Life Sciences, Social Sciences

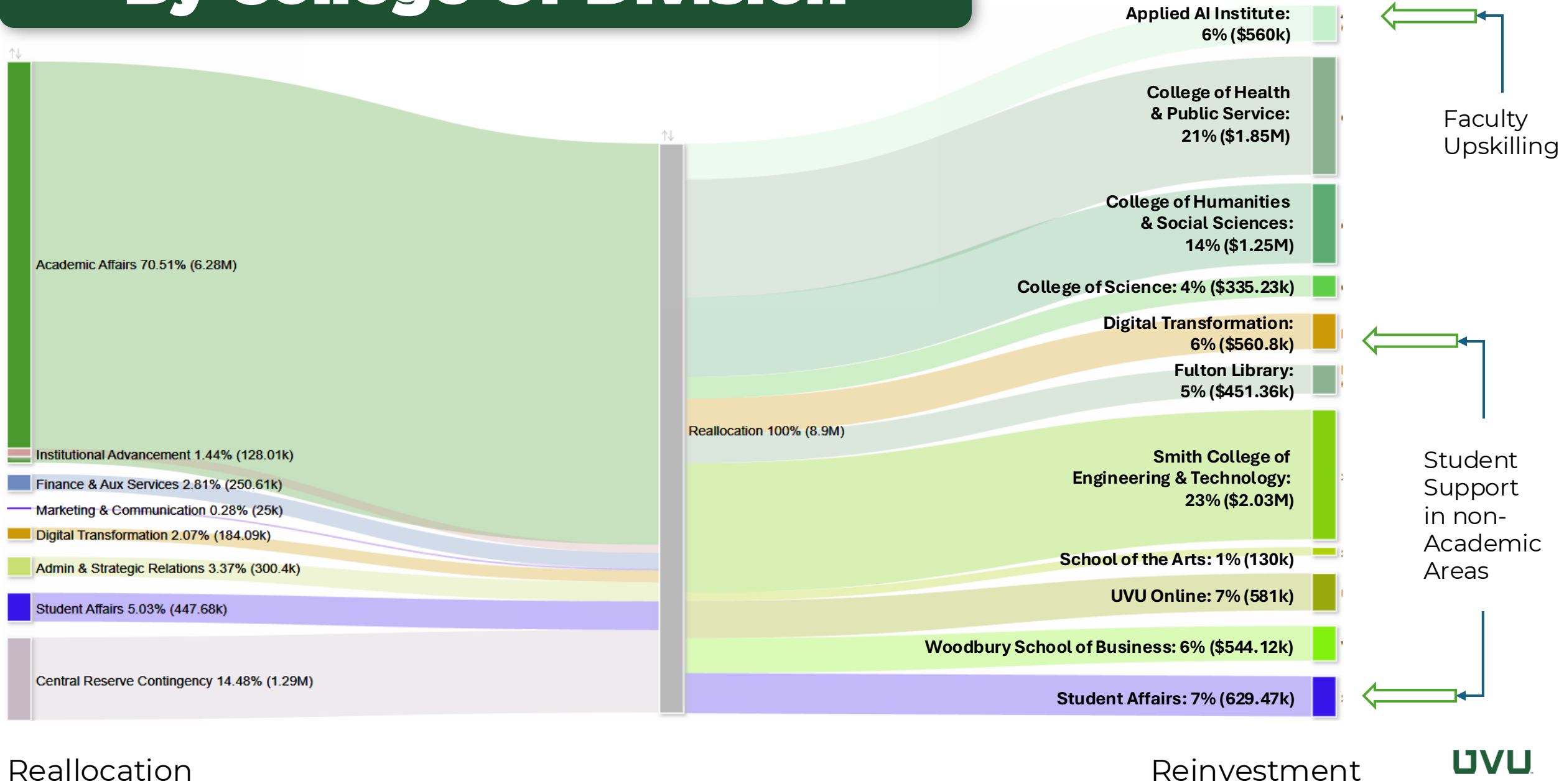
# Reinvestment By Initiative



# By Year And Initiative



# By College Or Division



# NON-INSTRUCTIONAL STUDENT SUPPORT

HB 265 emphasizes retention of General Education pathways. Writing & quantitative-literacy support directly protects those gateway courses, preventing attrition bottlenecks that slow progress and inflate instructional cost per graduate.

## Civitas Support

Provides personalized data and trends to enable advisors to utilize student-advisor meetings effectively.

*Results:*  
Advisor meetings, tutoring, scholarships, and early alerts raise term-to-term persistence by **3-6 percentage points** overall.

## Academic Advisors and Coaches

Face-to-face or video appointments outperform phone/email, so dedicated coach staffing is critical.

*Results:*  
Impact studies indicate that advising raises one-year persistence **4.9 – 5.6%**. (New first-term students + **8.1%** · Transfer students + **7.2%**)

## Tutoring and Learning Labs

Impact thresholds matter—students required at least three visits for the lift.

*Results:*  
Tutoring increases persistence by:  
Writing Center + **5.9 – 9.9%**,  
Math Lab + **2.5 – 5.6%**,  
Course-embedded tutoring + **2.8%**.

## Library Resources and Services

Civitas can tie library engagement to predictive risk scores, letting advisors nudge students who have not yet accessed core materials.

*Results:*  
Library resource use lifted persistence **3.5 - 5.3%**.  
Textbook checkout program improved persistence **2.4%**.  
Library instruction workshops trend positive **+2.1%**.

Civitas can tie library engagement to predictive risk scores, letting advisors nudge students who have not yet accessed core materials.

# Follow-Up Clarifications



*UVU is proposing the discontinuation of a number of programs and awards (Items 21-27), including in areas that generally qualify as high yield (e.g. Science, Engineering, Business). UVU should provide more information on the programs and courses being discontinued in these areas and attendant analysis.*



UVU is discontinuing several academic programs, including a small number of high yield awards. Each discontinuance followed a thorough review of enrollment, completions, workforce alignment, and curricular overlap.



Most of the discontinued certificates and associate degrees stack into ongoing programs or share courses across bachelor's and master's degrees, so affected courses are not unique and will continue to serve students.



In certain cases, the CIP-to-SOC code alignment suggested high yield, but the credentials offered did not reflect the specific skillsets or formats desired by employers, limiting program viability.



Where possible, programs have been streamlined into more responsive offerings to better align with industry demand.



Certain programs were initially designed for narrow target populations and failed to gain broader appeal.

# Follow-Up Clarifications



*UVU should provide more information on new program and course investments under General Education (Item 9), Healthcare Administration (Item 12), and other programs (Item 13).*



UVU's General Education (GE) enrollment has grown significantly. Persistent waitlists in areas like Written Communication, Arts, Life Sciences, and Social Sciences show the need for adequate instructional staffing and flexible scheduling to reduce barriers to timely degree completion.



UVU requests \$40,000 in ongoing reinvestment funds to support outreach and recruitment for high-demand, workforce-aligned programs such as Healthcare Administration, Accounting, and Construction Management.



UVU seeks reinvestment funds to strengthen academic programs aligned with high-demand careers. This support will help meet regional workforce needs, prepare graduates for critical occupations, and enhance the state's economic development through targeted investment in essential educational pathways.





THANK  
YOU