

UTAH VALLEY UNIVERSITY

Finance & Administration

Exceptional Care · Exceptional Accountability · Exceptional Results 

Level III Chef – CULTURE!



Level III Chef – CULTURE!

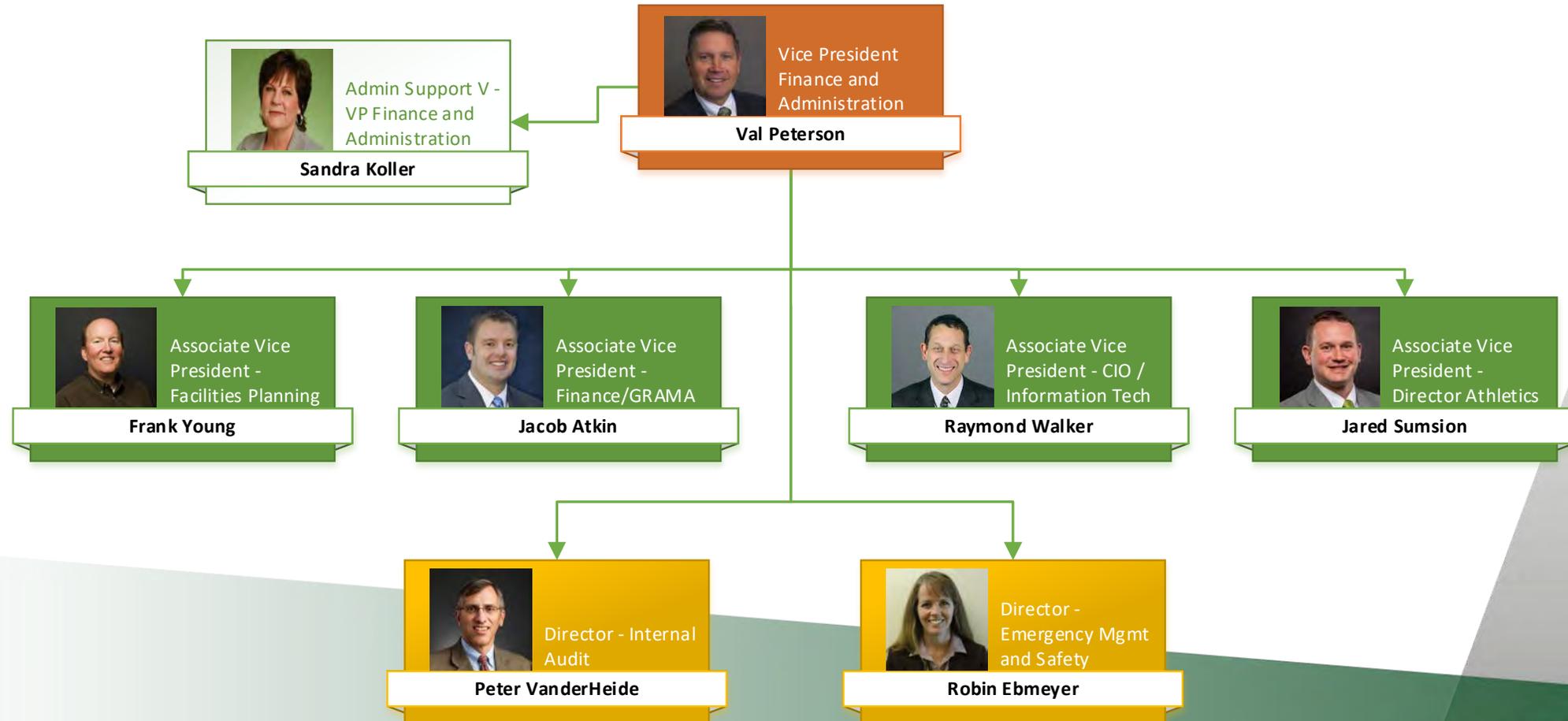
Simple things that make a difference!

- Find a way to say YES
- The Umbrella Factor - 25 ft. rule
- Rain makers – create opportunity
- 3 notes a day
- Warm embrace – Know their names
- Collective reflection
- The secret to success is your ATTITUDE

Exceptional Care



Division Leadership



Student Athlete Highlight

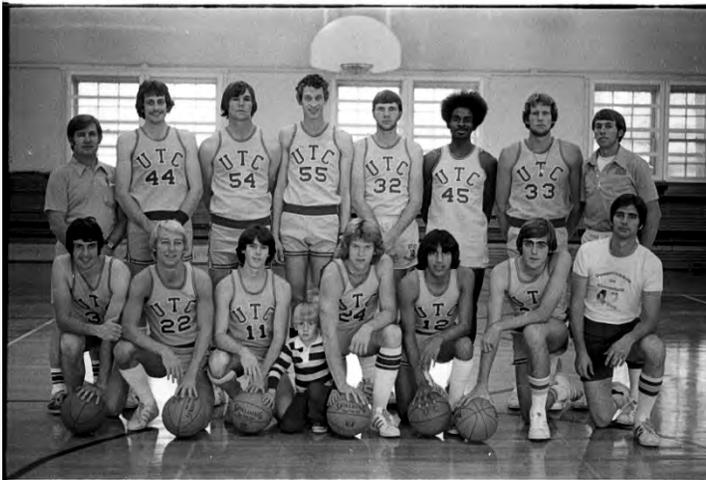


Raymond L. Walker

Associate Vice President & CIO, Information Technology

Ray Walker, an electronic technician, joined the UVU faculty in 1986 and taught electronic and computer technology classes. Through the years, he has served as department chair, director of the High Technology Faculty Center for Teaching Excellence, and associate vice president of information technology. He says working at UVU is all about the people, especially the students. Whether he's teaching or providing service, he hopes that through his interactions with students, faculty, and staff, he is able to make a difference in the lives of others.

Walker and his wife, Claire, have seven children and 10 grandchildren, with two more on the way. He loves scouting (he's a Silver Beaver), traveling, gardening, the outdoors, his family, and his church.



**Thank you for your 33 years of Exceptional Care,
Exceptional Accountability, and Exceptional Results**



Exceptional Results

- UTA Public Transit Passes

- 1,809,932 Rides FY 18-19
- August 20th 494 student & 143 employee open stalls

- Water

- Sustainable water model in perpetuity
- \$200,000 savings per year

- UVU Noorda Center for The Performing Arts

- ENR Mountain States Cultural/Worship Winner
- ENR National Nominee (*Announced 2020 in NYC*)



Exceptional Results

- Pedestrian Bridge

- \$30 million project
- Starting construction November 4th

- Doterra Dome

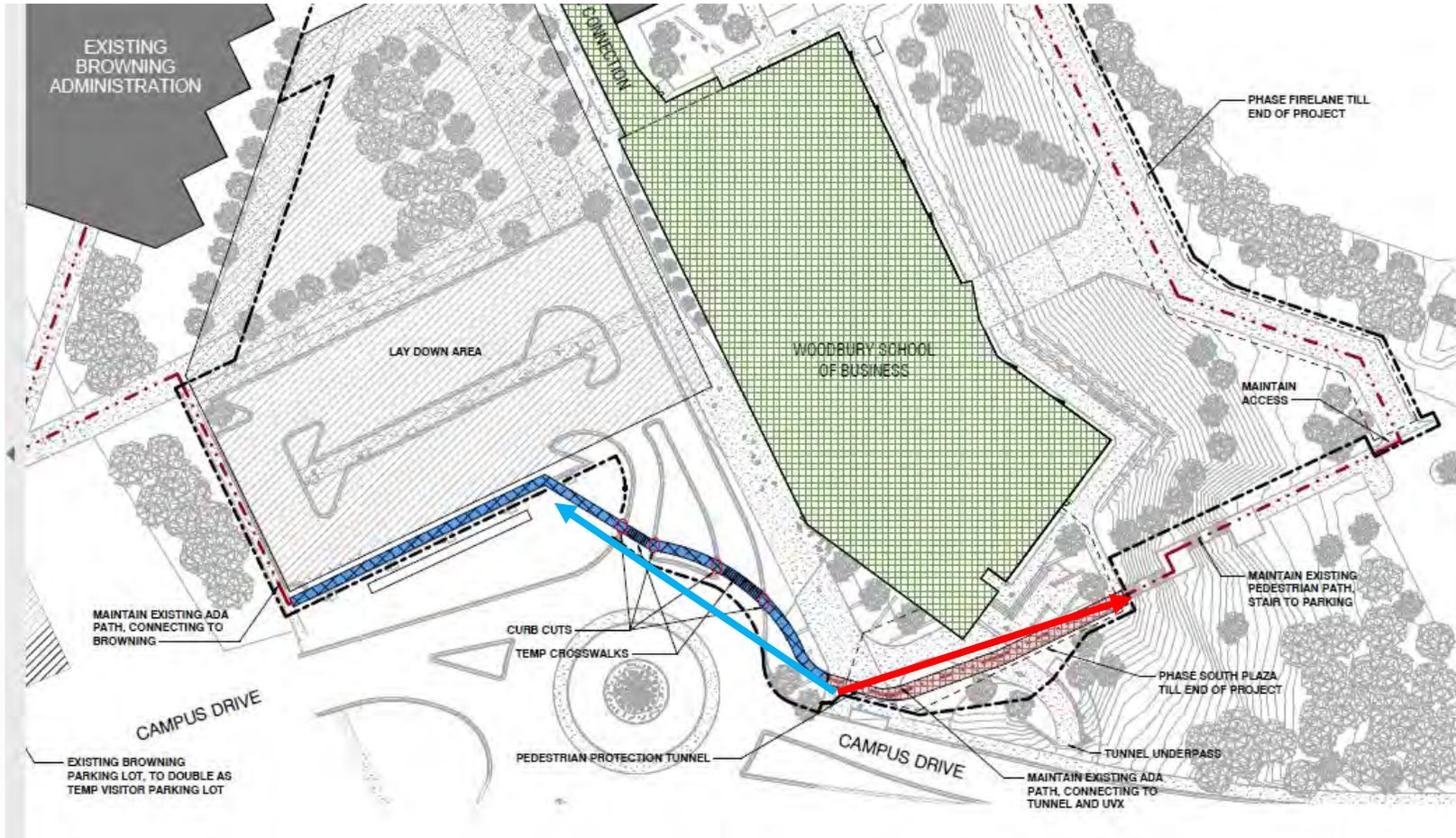
- Strength training, Athletics, and Intramural facility

- Scott C. Keller Business Building

- Build bid awarded December 6th
- Ground Breaking November 11th



Construction



UTA Stop Plan

Phased Entry Plan



To Browning LL

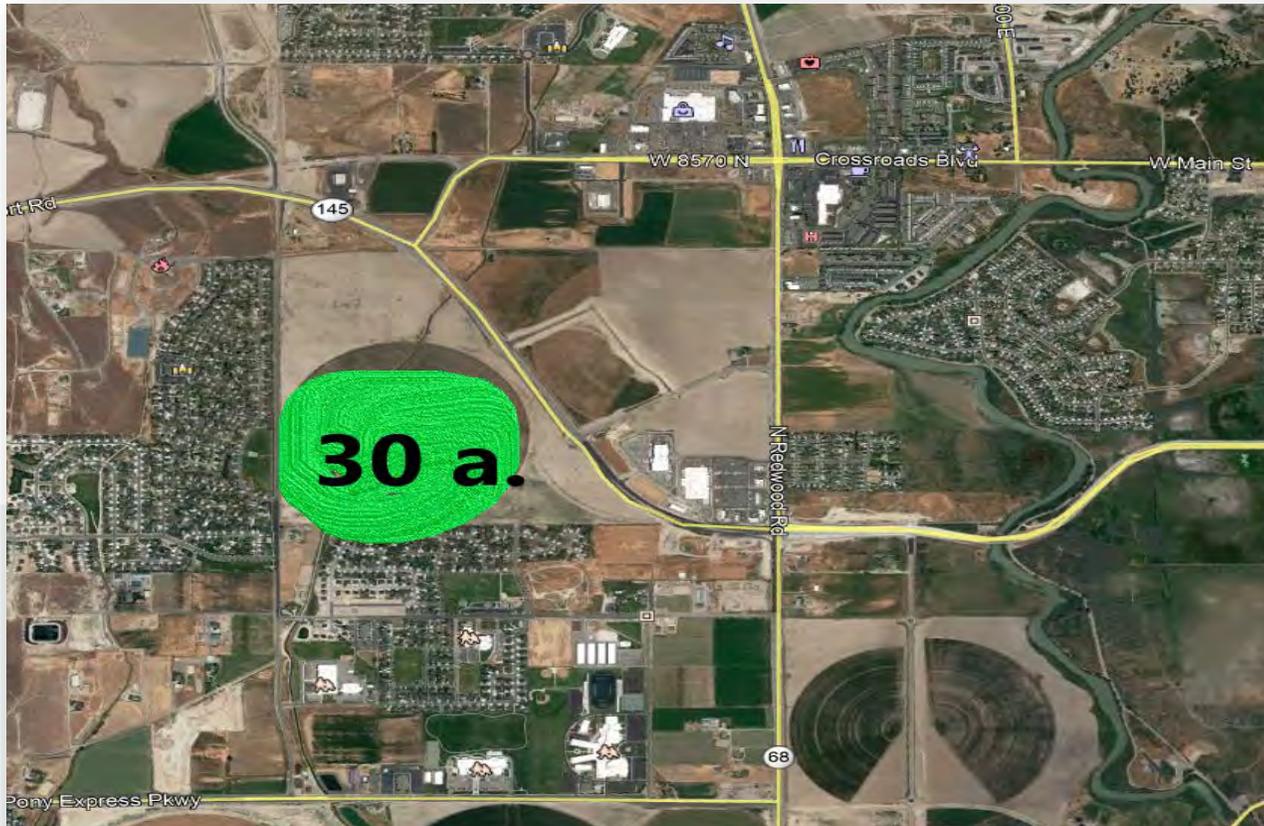


To Woodbury 2nd



One-time General Request

1. 30 Acres in Saratoga Springs - \$10.5 million



UTAH VALLEY UNIVERSITY

Facilities

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Three Year Reporting

One Time Money \$11.8M

On-Going Funding \$2.5M



Equipment



\$1.5M



O&M

\$8.3M Remodels

\$108,000



Remodel Funding



O&M



19 Full Time Staff

O&M



Exceptional Results



COMMENDATION FOR FACILITIES AND GROUNDS 2017

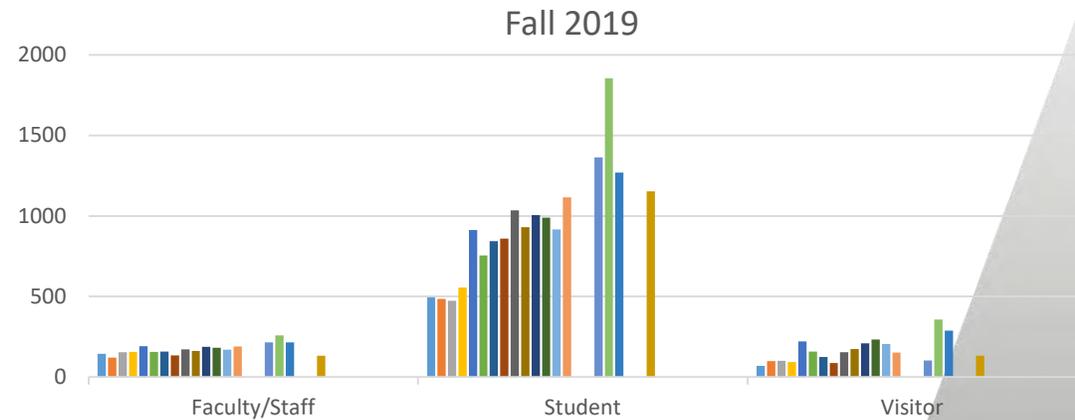
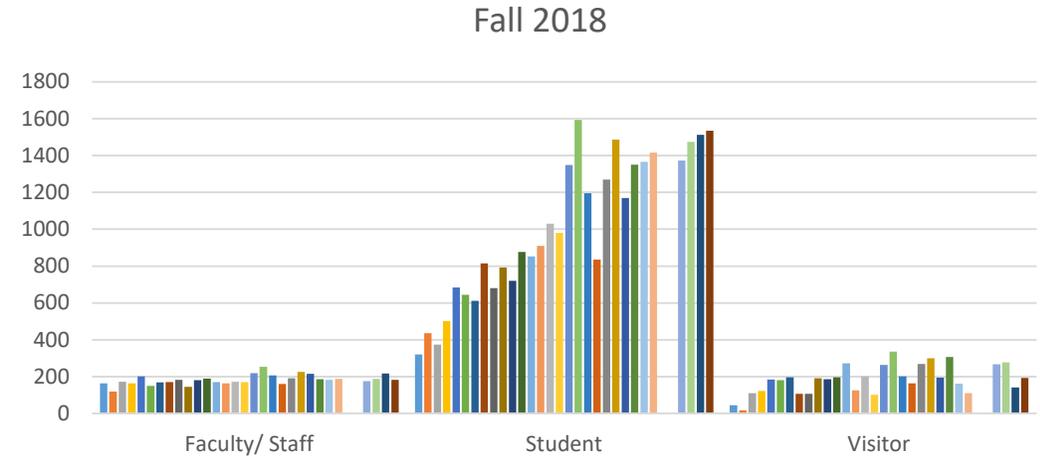
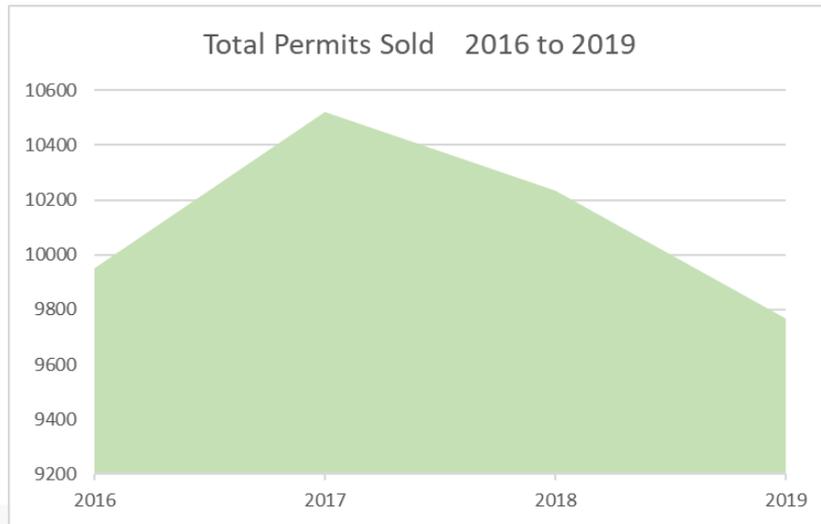
- New Police Department employees
- Completion of the Noorda Center
- Realignment of Campus Drive/ 800 South
- Reorganization of Custodial Services Department
- Worked with UDOT to secure 10M in additional funding for the Pedestrian Bridge



Exceptional Results

Parking Counts

Tuesdays and Wednesdays
Open Stalls



2019-20 Requests

- One Time Money: Target \$ 819,770

Request: \$ 779,637

- On-Going Funding Target: \$ 901,803

Request: \$ 893,500



2019-20 Requests

One-Time:

1. Police Retirement True-up \$36,000
2. Programming and SD for Wasatch \$50,000
3. Equipment, New and Replacement \$307,500
4. New Ceiling for Building L Main Floor \$200,000
5. Clyde Field Drainage and Sod \$300,000



2019-20 Requests

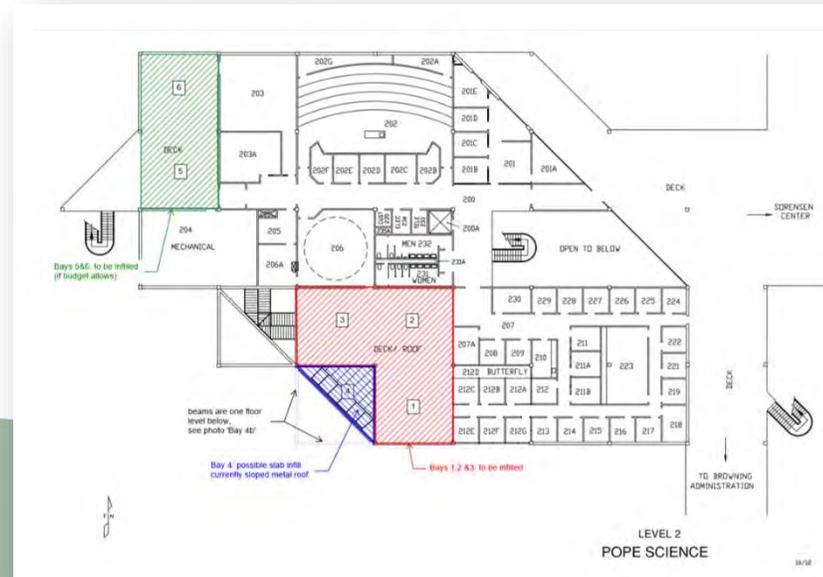
On-Going “Top 5”:

1. Police Retirement Plan Change \$27,650
2. Clery Report/ Training Officer \$93,504
3. Service Contracts True-up \$97,300
4. Electronic Access Control Specialist \$107,319
5. Police Officer/ Patrol \$83,239
 - Adjacent Campus Housing



GENERAL FUND REQUESTS

1. New Building for Institutional Advancement \$8,000,000
2. Woodbury Building Remodel (ask 1/2) \$2,000,000
3. PS Faculty Offices-In Fill \$1,500,000



Thank You

Questions?



UTAH VALLEY UNIVERSITY Athletics



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ACCOUNTABILITY

- Softball Assistant Coach (**achieve**)
- Sr. Associate AD (**engage**)
- Zero Gravity Treadmills (**achieve**)
- Track Assistant Coach (**achieve**)
- Communication Headsets (**engage**)
- Athletics Camp Staff (**include**)
- Diversity Training & Education (**include**)
- Cost of Attendance (**achieve**)
- Summer Bridge (**engage**)
- Waivers (**achieve**)
- Mental Health Specialist (**include**)
- Learning Specialist (**engage**)
- Academic Advisors (**engage**)
- Compliance Specialist (**achieve**)
- NCAA Matching Funds (**achieve**)



CHAMPIONS: Classroom, Competition, Community

Men's Cross Country won its fourth **WAC Championship**

Wrestling's **Demetrius Romero** became UVU's **first Big 12 Champion** and the team sent a record **six wrestlers** to the **NCAA Wrestling Championships**

Wrestling's **Matt Findlay** was one of 90 student-athletes across the country to **win the Elite 90 Award**

Women's golfer **Carly Dehlin Hirsch** was named the **Utah Golf Association Women's Player of the Year**



CHAMPIONS: Classroom, Competition, Community

Volleyball played in its **first national postseason tournament** in program history

Men's Basketball made its **third straight postseason appearance**

Women's soccer's **Hannah Bruce** represented UVU at the **2019 NCAA Student-Athlete Leadership Forum**

Academic Victories (spring semester):

- **3.34** student-athlete **cumulative GPA**
- **20** straight semesters **above a 3.0 GPA**
- **31** student-athletes earned a **4.0 spring GPA**
- **26** student-athletes have a **cumulative 4.0 GPA**



M-SOCCER HIGHEST MALE TEAM GPA



W-SOCCER HIGHEST FEMALE TEAM GPA



M-GOLF RECEIVED NCAA APR PUBLIC RECOGNITION AWARD



ONGOING NEEDS

Assistant Athletic Director for Marketing - \$96,414

- Athletic Marketing requires an additional full-time position to adequately promote all 16 sports at UVU. This will help us **Engage** and **Build Community**.

Volleyball Assistant Coach - \$73,512

- Volleyball does not have a second full-time assistant coach, which has been afforded to all other comparable programs and puts them at a competitive disadvantage. A new coach will help us **Achieve** and ensure **Student-Athlete Well-being**.

Tuition Waivers - \$100,000

- Increased athletic waivers are required to cover the rising scholarship costs for non-resident student-athletes. This will help the department and the student-athletes **Achieve** their educational goals and supports **Student-Athlete Success**.



ONE TIME NEEDS

UCCU Ballpark at doTERRA field – upgrades & renovations - \$100,000

- UCCU Ballpark field is being renovated with the doTERRA donation but additional upgrades are needed; including moving of the bullpens, outdoor batting cages and storage, press box upgrades, etc. This will provide an **inclusive** environment where student-athletes can succeed, and the facility will provide an improved **Student-Athlete Experience**.

Golf Practice Room Renovation - \$20,000

- Men's and women's Golf practice room was re-purposed to accommodate the larger Track staff and team meeting space. Previous track office needs to be converted to golf practice room. This supports **Organizational Sustainability** and a **Standard of Excellence** for the Student-Athlete Experience.

Radio Broadcast Equipment - \$7,200

- UVU Athletics radio broadcasting equipment is extremely outdated and needs to be replaced with quality digital equipment. This supports **Organizational Sustainability** and a **Standard of Excellence** for the Student-Athlete Experience.



FUTURE NEEDS

Student-Athlete Academic Center:

- Provide an adequate academic space for the 370 student-athletes and staff
- We are currently being out-recruited by our benchmarks because of our academic facility
- Bring the athletic department under one roof to improve communication and morale
- \$2 million donation from doTERRA has kicked off the fundraising efforts

Clyde Field/Softball Renovation:

- Clyde Field Renovation – Supporting facilities request for new sod, but also requesting to include press box/locker rooms for softball, men's & women's soccer.



REQUESTS (GAME CHANGERS)

Ongoing:

- Assistant AD for Marketing: \$59,583 base salary total with benefits: \$96,414
- Volleyball Assistant Coach: \$40,978 base salary total with benefits: \$73,512
- Waivers to cover increased cost of scholarships for non-resident athletes: \$100,000



One-Time:

- UCCU Ballpark at doTERRA field upgrades & renovations: \$100,000
- Men's Golf / Women's Golf practice room renovation: \$20,000
- Radio Broadcast Equipment: \$7,200

Future Needs:

- Student-Athlete Academic Center
- Clyde Field/Softball Renovation



Men's Basketball tonight - 7:00 PM

(Lockhart Arena)

Women's Volleyball tomorrow - 1:00 PM

(Lockhart Arena)

Men's Soccer tomorrow – 6:00 PM

(Clyde Field)

M&W CROSS COUNTRY (WAC Championship)

WOMEN'S SOCCER (WAC Regular Season Championship)



UTAH VALLEY UNIVERSITY

Information Technology

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Accountability for Digital Transformation

- Digital Transformation Document
- New VP & CIO for Digital Transformation
- What have we done with our PBA allocations?
 - Cybersecurity (Exceptional Results)
 - Infrastructure (Exceptional Results)
 - Communications (Include/Engage)
 - Systems and Software (Achieve)
 - Support (Exceptional Care)



Cybersecurity

Exceptional Results

- Palo Alto Firewalls (Next Gen)
- New Password Standards
- Full Disk Encryption and Endpoint Protection on all University owned computers
- Two-factor authentication
- Inventory of computing assets
- Cybersecurity Insurance
- De-provisioning of email and accounts
- SPAM and Malware filtering and protection on email
- Disaster Recovery Tests and Plan
- Management for Mobile and MAC (JAMF)



Wireless, Network, Classroom Infrastructure

Exceptional Results

- Increased wireless density across campus especially in classrooms
- Replacing Wireless controllers
- Over \$1 million of Infrastructure replaced yearly –
 - 7 year cycle of \$7,500,000 Infrastructure (and growing)
- Network automation tool, Virtual Serve environment
- Classroom AV refreshes of 40-65 per year (\$3,500,000)
- 100 Gig connection and redundancy to UETN (Internet)



Communications

Include/Engage

- Emergency Communications (RAVE/Alertus) – new desktop and DSS clients
- E911
- Campus Communications (email, text, push, voice, chat, CRMs, UVAnnouncements, etc.)
- Integration into other platforms
- Reduced long distance charges 50%
- New Voicemail System
- Worked to improve IT communications
- Handle all general incoming calls and chats (Service Desk)



Systems and Software

Achieve

- Cloud Migration Strategy and Pilots
- Migration of email to the cloud (Office 365 migration)
- New Mobile App implemented and in pre-launch review
- Implemented Microsoft BOT
- Managed \$5 million in Software/Maintenance contracts for UVU
 - Saved \$200,000 in contracts over 3 years
- Site License for Adobe shifted from course fees (Added students)
- Implementations and Integrations for other areas software



Support

Exceptional Care

- 890 projects and service requests completed last year
- BI support for all of campus (re-implement Enterprise Data Warehouse)
- Support for 60% of all desktops across campus & support other personnel
- Hallway computer pods, printing, charging stations
- Business Process Analysis – Student Registration & Payment, Curriculum, IT, etc.
- Over 100,000 phone calls/chats/tickets a year
- Accessibilities support for all technology
- Technical support for campus (roll out of FDE, DUO, Computer Inventory, etc.)
- Support for projects such as CRM pilot with COED



Future Needs

- IT salaries & staffing to keep up with demands
- Banner SAS - \$640,000
- R&R cycle for infrastructure (Network Edge Switches)
- Increased software costs



Ongoing Requests

Positions

1. Windows/Cloud System Engineer - \$129,740
2. BI Developer – Ken Dahl - \$111,520
3. IT Communications Specialist \$86,806
4. Software Engineer (programming resource) - \$111,520
5. Applications Administrator for WDS - \$107,474
6. School of Education Area Technician - \$84,440

- With One-time Requests

7. Active Data guard - \$60,000
8. VPN Hardware Maintenance - \$6,000
9. ITSM Software - \$50,000
10. R&R \$38,379

• **Total On-going Requests – \$785,879**



One-Time Requests

1. VPN Hardware \$66,000 (\$6,000 on-going)
2. Oracle Active Data Guard - \$380,000 (\$60,000 on-going)
3. Wireless coverage of UCCU center and Ballroom - \$155,000
4. ITSM System - \$100,000 (\$50,000 on-going)
5. R&R funds for Cyber Infrastructure - \$152,899 (\$38,379 on-going)
6. Endpoint Security Solution move to the cloud - \$165,000

• **Total Requests – \$864,520**



General Requests

1. Software/Maintenance Inflation/Growth & New Maintenance - \$499,511 Ongoing (Oracle, Microsoft, DocuSign (\$103,450))
2. New Document Management System - \$215,000
3. Microsoft A5 Licensing \$370,000



Support Other Requests

Academic IT requests

- Adobe funding
- Classroom AV funding
- Civitas next phase Funding



Thank You

Questions?



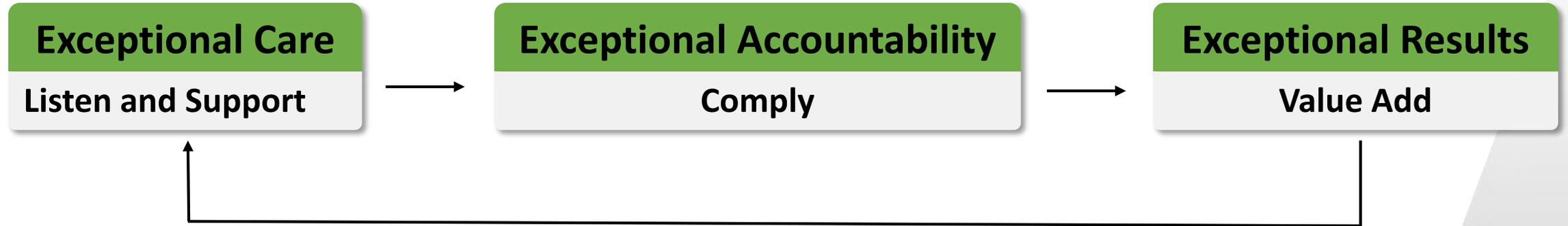
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Finance & GRAMA

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Cycle of Improvement



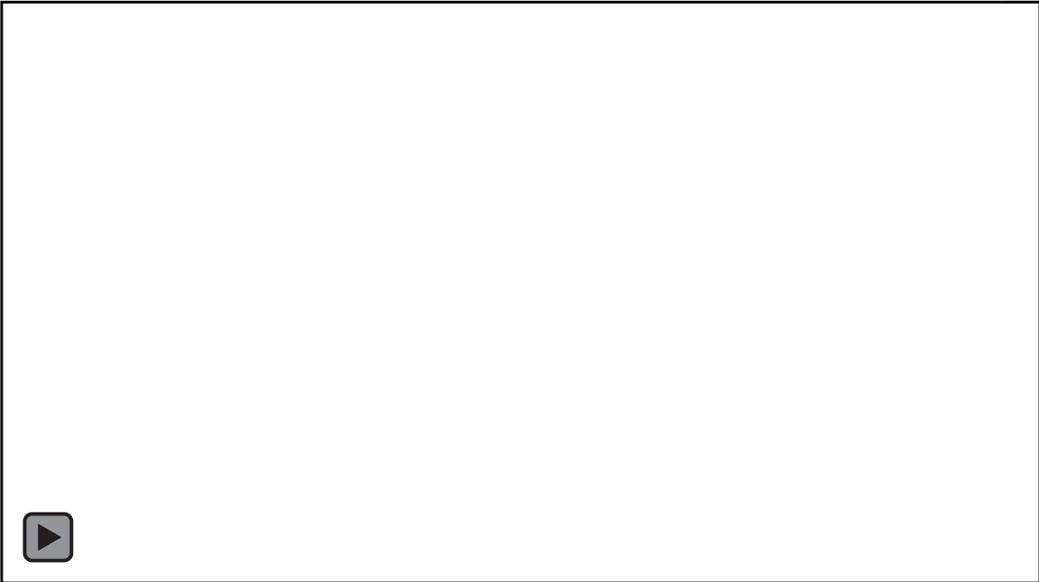
Mission Statement

Our mission is to provide business and auxiliary services that **enhance the university experience** by providing **value added services**, **operating efficiently** through the utilization of best practices, and **safeguarding university assets**.



Three Year Allocation History

	Base	One-time
Exceptional Results	\$424,224	\$782,000
Finance Project Manager		
Finance Software Engineer		
Inkjet T-shirt printer		
Lockhart Arena Improvements		
Printing Press		
Sr. Accountant Help Desk		
Director of Departmental Accounting		
Exceptional Accountability	\$70,000	
Employee UTA passes UBIT		
Exceptional Care	\$342,073	
Cashier Technician		
Purchasing Agent		
Staff, Fixed Asset Accountant		
Staff, UCCU Center Admin II		
Warehouse Clerk		



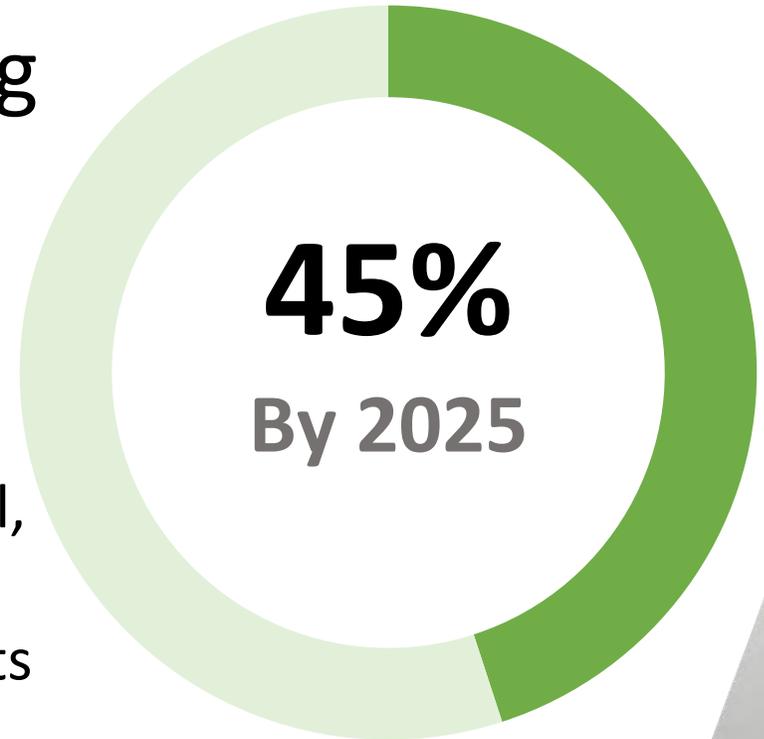
Exceptional Results

- **Student Center Remodel / Bonding**
 - Reduced debt service \$200,000
 - \$25 million in capital to remodel
- **UCCU Center**
 - 15 high school graduations & several sporting events including Girls Volleyball, Wrestling, Drill, and Boys Baseball
 - The 1975, Mercy Me, and WhyDontWe Concerts
- **Dining Services**
 - 2 Year Revenue Growth: \$2,119,253 (47%)
 - 3 Year Profit change: -\$586,021 to \$421,854



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Works in Process

(Coming Summer 2020)

- **Bookstore Remodel**

- Textbook Distribution
- Full-service Starbucks

- **Printing Services**

- Pad Printing
- Silk Screen Printing
- Embroidery



General Requests

1. Sound System in UCCU Center - \$1,000,000



Base Requests

	Request Title	App	Non-App
Exceptional Results			
239	Full Time Surplus Technician	\$45,057	
Exceptional Care			
264	Lead – Event Operations	\$62,927	\$29,613
294	Customer Service Rep		\$75,499
Grand Total		\$107,984	\$105,112



UTAH VALLEY UNIVERSITY
Internal Audit
&
Emergency Management

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Three Year Allocation History

	Base	One-time
Exceptional Accountability	\$37,120	\$0
Environmental Technician Hourly Hazardous Materials/Waste Database		
Exceptional Care	\$97,787	\$21,000
Emergency Response Team Emergency Response Team (ERT) Operating and Hourly Staff, Environmental Health Coordinator (PT to FT)		
Exceptional Results		\$2,359,830
2018-19 Thanksgiving Point Lease Acquire additional property in Vineyard		
Grand Total	\$134,907	\$2,380,830



Exceptional Results

- Safety
 - Enhanced training: 84 courses, covering 18 different topics
 - Improved mold and indoor air quality assessments
 - Increased audits and inspections
- Environmental Health
 - Improved inspections, procedures, and sampling across campus
- Premiums
 - Last year we paid \$114K less than in 2014-2015
- Successful Drills
 - County wide active shooter drill



Base Requests

	Request Title	App
Exceptional Accountability		
227	Internal Auditor	\$93,060
Exceptional Care		
109	AED Maintenance	\$15,000
Grand Total		\$108,060



Thank You



Questions?

