



PBA 2019-2020

UTAH VALLEY UNIVERSITY

OCTOBER 28, 2019



WELCOME!

FIRST MEETING OF THE PBA FAN CLUB OF UTAH!



Founding Members

ASTRID S. “God only lets things grow until they are perfect. Some of us didn’t take as long as others.” TUMINEZ

WAYNE “Green ties are over-rated – I prefer stripes.” VAUGHT

MISSION STATEMENT

Utah Valley University is an integrated university and community college that educates every student for success in work and life through excellence in engaged teaching, services, and scholarship.





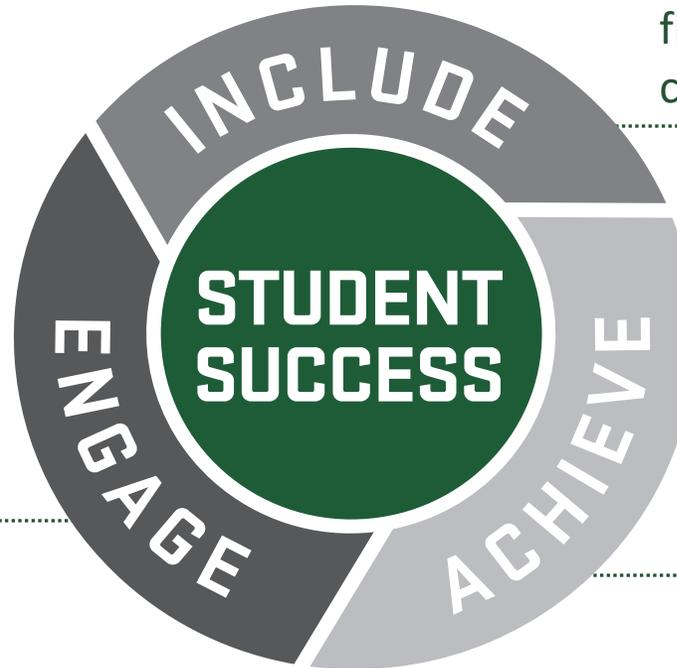
The Values Supporting our Actions



- Exceptional Care
- Exceptional Accountability
- Exceptional Results



UVU Vision 2030/Now official!



STRATEGY #2 – Improve accessibility, flexibility, and affordability for all current and future UVU students

STRATEGY #3 – Strengthen partnerships for community, workforce, and economic development

STRATEGY #1 – Enhance student success and accelerate completion of meaningful credentials

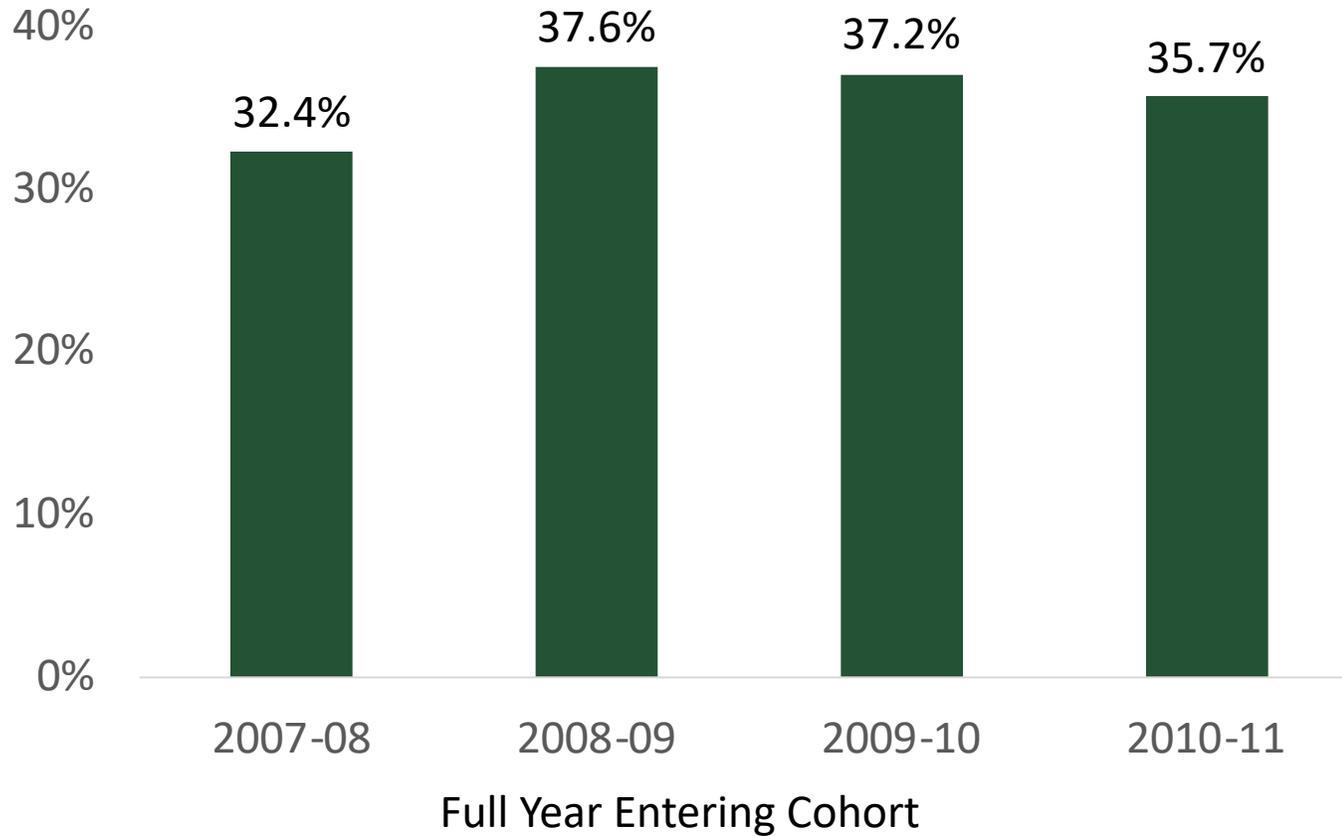


Keep our eyes on COMPLETION!

IT'S EVERYONE'S
RESPONSIBILITY

8-Year Outcome Measure Graduation Rate for All Students

(Includes all awards and all entering students)



Outcome Measure

45% Goal by 2025
(2017-18 Entering Cohort)

Note: due to a change in IPEDS methodology, 2007 and 2008 cohorts reported in the IPEDS Data Center are not comparable to the 2009-10 cohort. The 2007 and 2008 cohorts shown here have been recomputed using the 2009-10 cohort methodology.

UVU's Planning, Budget, and Assessment Process



Focuses planning on UVU's **mission, action commitments, and objectives**



Integrates and aligns resource allocation with planning and assessment at levels of the university



Enhances **communication and coordination** across the University



Promotes **accountability** for existing and new resources

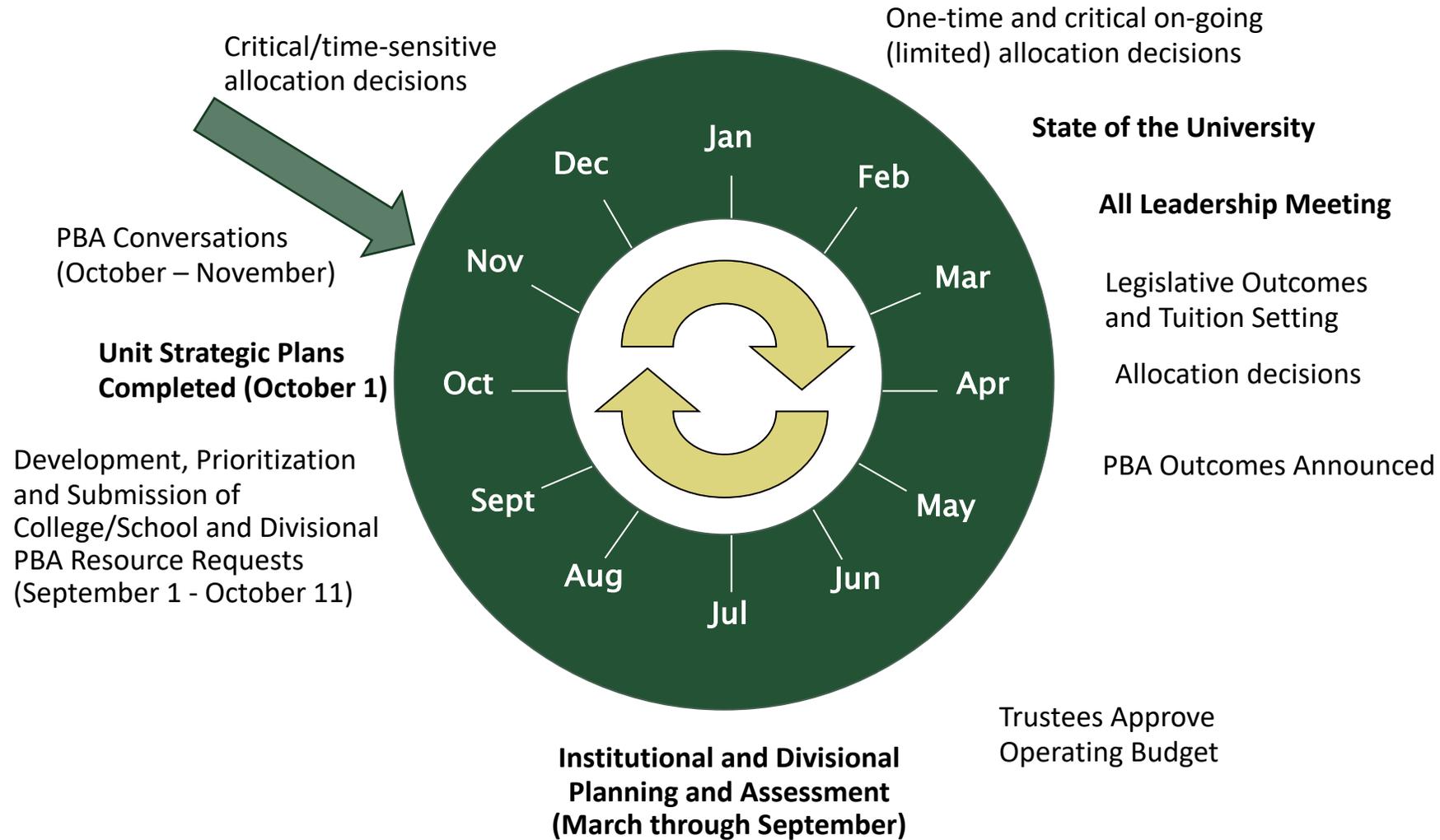


Provides engagement opportunities in planning, assessment, and budget request processes across the university



Presents budget requests, priorities, and decisions transparently through conversations and public website

2019-20 Planning, Budget & Assessment (PBA) Cycle



Potential Revenue Sources



- Tuition from Enrollment Growth
- Tuition from new academic programs
- Tuition increase
- Internal reallocations
- Regents Budget Request for New Tax Funds
 - Performance-based funding
 - Growth funding (*potential new model*)
 - Dependent on
 - Utah economy and tax revenues
 - Legislative priorities



UVU's FY21 Budget Request

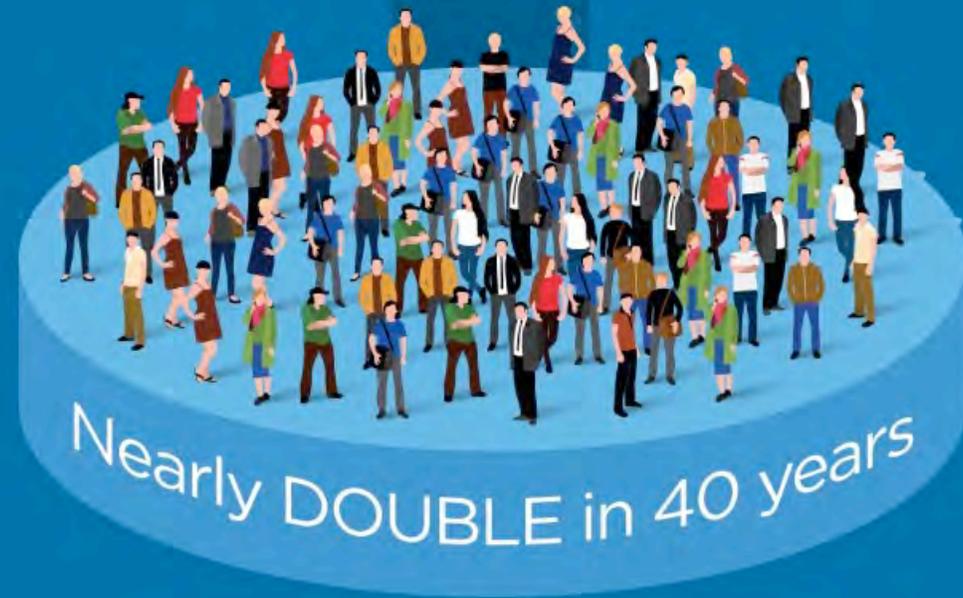
Performance Funding Priorities	Tax Fund Request
Faculty & Staff to Support Enrollment Growth	\$1,312,000
Retention and Completion Analytics and Interventions	\$1,226,300
Flexible Educational Offerings for Timely Completion	\$1,195,000
Engineering Tech, Information Tech, and Computer Science Program Expansions	\$919,000
Cybersecurity Infrastructure	\$753,000
Total Funds Requested	\$5,405,300

What's on legislators' minds?

- Tax Reform
- Performance-Based Funding
- Potential Growth Formula

The Challenge

Total state revenue is sufficient. The challenge is today's population growth coupled with a modern economy and an outdated tax structure is leading to a revenue allocation imbalance and funding instability.



Our population has been growing rapidly, and is expected to nearly double in the next 40 years. To maintain our high quality of life, we will need to responsibly manage investments in critical government services and infrastructure.

Guiding Principles for Resource Allocation



Aligned with UVU's mission, action commitments, and objectives



Transformational and strategic in moving forward UVU's plans and unit four-year strategic plans (Game changers! Big bets!)



Aggressively build capacity in preparation for projected enrollment growth



Strengthen foundations for success under current and future funding models



Fulfill commitments made during Regents and legislative budget process



Iterative decision-making process involving Vice Presidents, Deans, Associate/Assistant Vice Presidents

Decision-making Constraints

Available New Funds

- 19-20 tuition revenue from growth
- Projected 20-21 tuition revenue from new undergraduate and graduate programs
- Tax funds ***pending appropriation in March 2020***
- 2020-21 tuition rate increase ***pending approval in March 2020***

Other Factors

- Potential new enrollment growth funding model
- Unfunded mandates
 - Risk insurance rate increases
 - Attorney general services

Prioritized PBA Requests



Ongoing

Divisional Appropriated	\$10,798,885
General Appropriated	\$5,603,601
Non-appropriated	\$487,608
Total Ongoing	\$16,885,094

One-Time

Divisional Appropriated	\$10,141,611
General Appropriated	\$35,920,500
Non-appropriated	\$500,000
Total One-Time	\$46,562,111

Positions Requested: 63 staff; 24 faculty



UVU: A Place for You

INCLUDE | ENGAGE | ACHIEVE