



# Post-PBA Conversation

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UTAH VALLEY UNIVERSITY

NOVEMBER 7, 2019

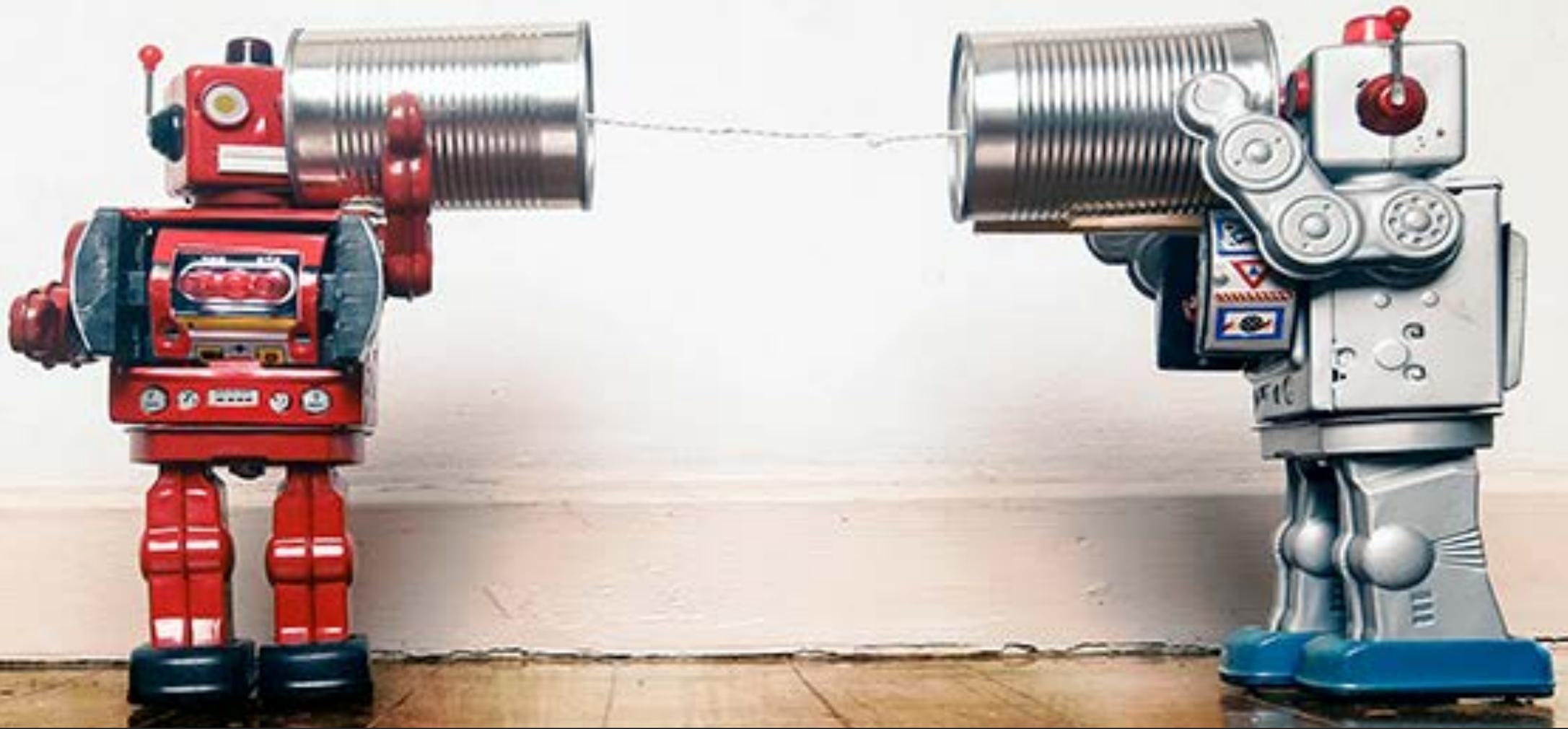
Thank you



# PBA Conversations



Attendance	Day	Presenter
176	Monday, October 28 SC 206 a,b,c	Office of the President
		Student Affairs
		Institutional Advancement
82	Wednesday, October 30 SC 206 a,b,c	Planning, Budget & HR
		University Relations
126	Friday, November 1 SC 206 a,b,c	Finance & Administration
86	Friday, November 1 SC 206 a,b,c	Academic Affairs
72	Wednesday, November 6 FL 120	Academic Affairs
89	Wednesday, November 6 FL 120	Academic Affairs



What did we hear?



**GAMECHANGER™**

Division	Appropriated Base	Appropriated One-time
General	\$5,603,601	\$35,920,500
Academic Affairs	\$6,329,522	\$6,861,442
Finance & Administration	\$2,043,139	\$1,887,420
Institutional Advancement	\$846,749	\$219,000
Planning, Budget & Human Resources	\$219,300	\$39,949
Student Affairs	\$813,639	\$835,000
President's Office	\$143,413	\$80,800
University Relations	\$398,123	\$218,000
<b>GRAND TOTAL</b>	<b>\$16,397,486</b>	<b>\$46,062,111</b>

**6.1% Increase: 70 staff; 24 faculty**



# Reminders

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# The Foundation of Our Decisions

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- Exceptional Care
- Exceptional Accountability
- Exceptional Results

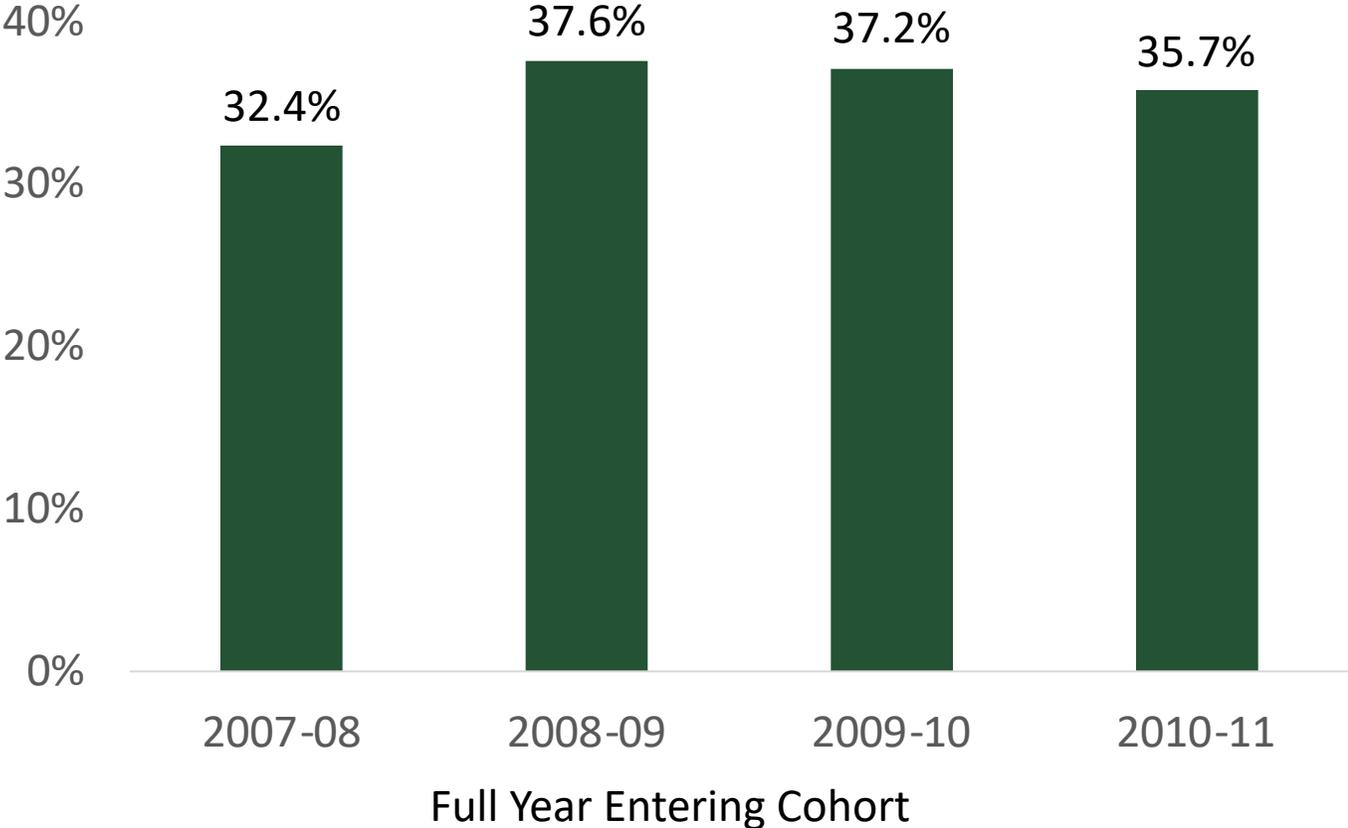


Keep our eyes on COMPLETION!

IT'S EVERYONE'S  
RESPONSIBILITY

# 8-Year Outcome Measure Graduation Rate for All Students

*(Includes all awards and all entering students)*



Hard Conversations

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**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.*

# 2020-21 Base Revenue Sources

August Estimate

## Potential 20-21 New Ongoing Revenue

(Excludes compensation)

### Regents Budget Request

#### Performance-Based Funds

Faculty & Staff to Support Enrollment Growth	\$1,312,000
Retention and Completion Analytics & Interventions	\$1,226,300
Flexible Educational Offerings for Timely Completion	\$1,195,000
Computing and Technology Program Expansion	\$919,000
Cybersecurity Infrastructure	\$753,000

### Estimated New Tuition Revenue

Summer Tuition	\$200,000
Fall Tuition	\$600,000
Spring Tuition	\$500,000
New Program Tuition	\$1,260,000
Tuition Increase (beyond compensation/risk mgt)	\$0
<hr/> Subtotal Potential New Ongoing Revenue	<hr/> \$7,965,300
Existing Revenue Reallocation	\$1,300,000
<hr/> <b>Total Potential Available for Allocation</b>	<hr/> <b>\$9,265,300</b>

Revenue Review  
Critical/time-sensitive  
allocation decisions  
PBA online system open  
for revisions

December

Legislative session  
begins  
State of the University  
PBA online system open  
for revisions

January

PBA online system open for  
revisions  
Legislative session  
continues; state revenues  
announced  
Tuition increase proposal  
framed

February

Legislative session  
concludes; revenue review  
Tuition increase finalized &  
approved  
VPs prioritize PBA requests;  
Cabinet begins allocation  
decision-making

March

Cabinet develops initial  
PBA allocation decisions for  
review by UEC members  
Cabinet finalizes PBA  
allocation decisions  
Talk with Tuminez with PBA  
allocation decisions  
announced

April

# PBA Process Timeline

# PBA Feedback Opportunities



Individual feedback to department/college/division leaders

University Executive Council

Faculty Senate & PACE

University Planning Advisory Committee

E-mail [planningandbudget@uvu.edu](mailto:planningandbudget@uvu.edu)  
(by November 30)

**LEADERSHIP AND**

**SELF-DECEPTION**



NEW MINDSET

NEW RESULTS



Discussion