



APRIL 22, 2021

TALK WITH

TUMMINEN



PBA



Forbes

**Pandemic Fallout: The Budget
Axe Keeps Falling**

The campus is dead, long live the campus

Potential post-Covid changes to campus design will slide along a spectrum from optimising space to rethinking academic structures, says Jay Deshmukh

THE CHRONICLE OF HIGHER EDUCATION

**2020 Has Been a Hard Year for Higher
Ed. Could 2021 Be Worse?**

UTAH INCREASED HIGHER ED SPENDING BY 9%

THE PRESS
Local News Worth Holding

**More than 100 Idaho businesses urge House to
pass higher education budget, not treat it as
'political football' in 'culture wars'...**

INSIDER

**Acceptance rates at elite colleges hit a record low as
students face cancelled college entrance exams and online
learning difficulties**



UVU's FY22 New Base Tax Funds

Category/Project	Legislative Funding
Compensation	\$5,249,700
Mandatory Cost	
O&M Keller Building	\$1,466,900
Attorney General Rate Increase	\$2,300
Risk Management Rate Increases	\$55,800
Performance-Based Funding FY22	\$3,330,800
Retention and Completion Analytics and Interventions	
Flexible Educational Opportunities for Timely Completion	
Digital Transformation	
Computer, Engineering & Technology Program Expansion	
School Counseling Program	
Performance-Based Funding FY21	\$163,800
Growth	
Faculty and Instructional/Student Support Staff for High Demand, High Growth Programs	\$2,225,000
Total New Base Tax Funds	\$12,494,300



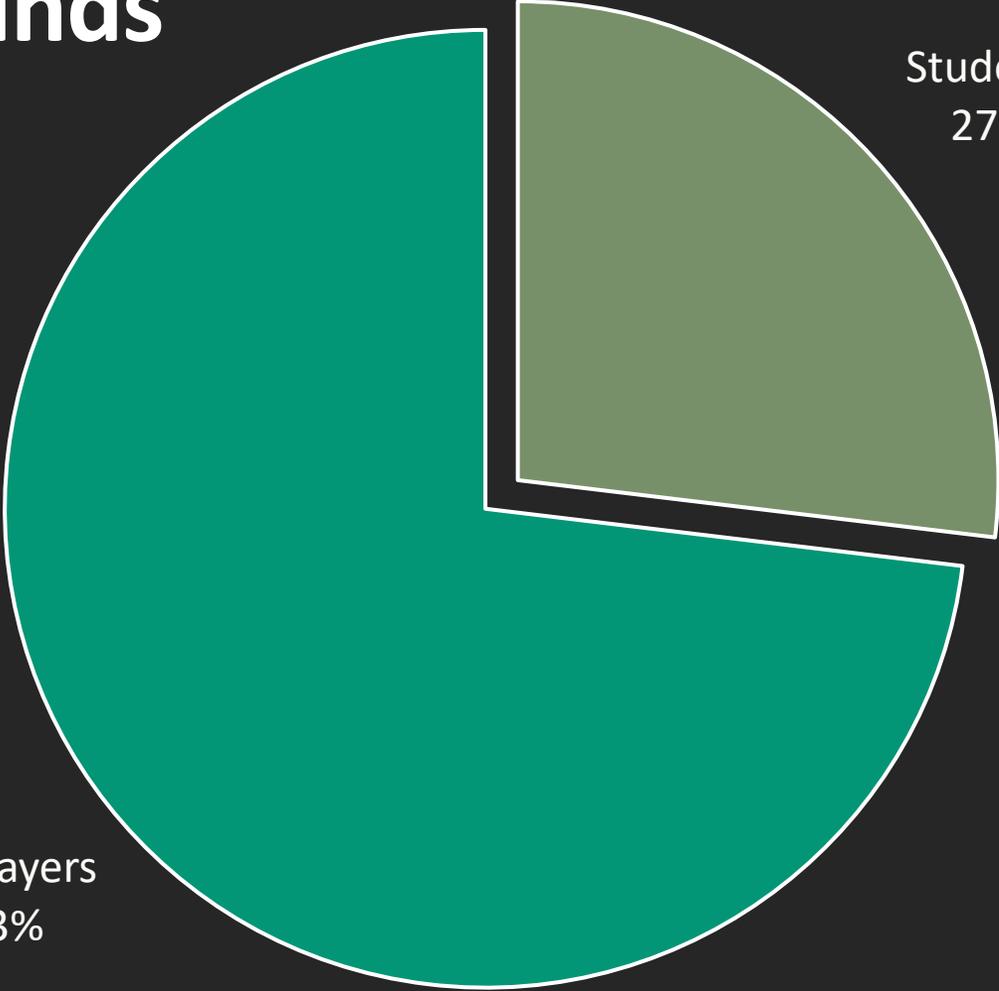
2021-22 Tuition & Fees Increase

Undergraduate (12-18 credits)	2020-21 Tuition & Fees (per semester)	Proposed 2021-22 Tuition & Fees (per semester)	Difference
Resident	\$2,953	\$3,005	\$52 (1.76%)
Nonresident	\$8,403	\$8,546	\$143 (1.7%)

- Shift of some student fees to tuition
- Match for compensation and mandated costs
- Faculty merit, rank & tenure promotion

New Ongoing Appropriated Funds

Total new on-going appropriated funds:
\$16,759,510



Funds Allocated Through 20-21 PBA Process



On-going Appropriated	
New Tax Funds	\$12,494,300
2021-22 Tuition Increase	\$4,505,121
2020-21 Tuition Revenue Change From Enrollment	-\$1,286,292
2021-22 Projected Enrollment Growth (new programs)	\$1,290,881
Reallocations	\$2,714,092
Total On-going Appropriated	\$19,718,102

One-time Appropriated	
2021-22 Tax Funds (Keller Bldg O&M)	-\$244,500
Civic Thought & Leadership	\$86,400
Contingencies & Vacancy Savings	\$5,362,329
2020-21 Tax Funds	\$163,800
Total One-time Appropriated	\$5,368,029

On-going Non-Appropriated	
2021-22 Student Fee Decrease	-\$2,098,621
Institutional Interest Income	\$85,000
Other Fees and Revenue	\$176,657
COED Revenue	\$39,960
Total On-going Non-Appropriated	-\$1,797,004

One-time Non-Appropriated	
Federal Stimulus (HEERF)	\$26,972,072
Other Fees and Revenue	\$90,000
Unexpended Plant Fund	\$60,800
Institutional Interest Income	\$400,000
Total One-time Non-Appropriated	\$27,522,872

Grand Total	\$50,811,999
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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.





VISION 2030



A 10-year vision outlining how UVU's integrated dual mission will meet the higher education and workforce needs of Utah County, UVU's service region, and the state of Utah

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

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

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



Include: educational opportunities aligned with dual mission

Enhance and expand STEM programs (\$493,275 ongoing)

- 3 faculty—Data Engineering, Computer Science, Electrical Engineering
- Program support—Microbiology, Bioinformatics, and Computational Data Science

Enhance and expand undergraduate programs (\$1,700,959 ongoing)

- 9 faculty—Architecture, Nursing (2), Sales, Finance, Data Analytics, Forensic Science, Art History, National Security Studies
- 4 lecturers—Chinese, Public/Community Health, critical needs (2)
- 1 staff—Nursing
- Program support--Architecture, Operations & Supply Chain Management, Surveying, and Nursing



Include

Expand graduate programs to meet community needs (\$1,346,762 ongoing)

- 7 faculty—Physician Assistant (2), Clinical Mental Health Counseling (2), School Counseling (2), Engineering & Tech. Mgt.
- 2 staff—Clinical Mental Health Counseling, School Counseling
- Program support—Physician Assistant, Clinical Mental Health Counseling, School Counseling, Engineering & Tech. Mgt., Math Education

Include: accessible, equitable, inclusive learning experiences

Strengthen outreach and internal support for historically underrepresented students (\$253,096 ongoing, \$148,010 one-time)

- 3 staff—Diversity & Inclusion, Latino Initiative (part to full time), Veteran’s Success Center (part to full-time)
- Program support—Asian American Initiative, LGBTQ+ student services, UVU Prep

Expand flexible educational and online offerings (\$136,657 ongoing; \$185,000 one-time)

- 1 staff—UVU Online
- Program support—flexible programs marketing, flex learner initiatives, OTL operating funds



Include: inviting, safe,
supportive environment

Strengthen student
health and safety
(\$452,198 ongoing;
\$20,000 one-time)

- 4 staff—mental health therapists (BIPOC and LGBTQ+); EO/Title IX; Campus Police
- Program support—Mental Health Taskforce





Engage

UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners.

- Expand engaged learning support (\$8,252 ongoing)
- 1 Staff–SOA/UC Internship Coordinator (part to full time)
- Student intern, Internal Audit



Engage

Strengthen UVU's community engagement, fundraising, and communications efforts
(\$753,162 ongoing, \$866,400 one-time)

- 8 staff—Social Media/Web Strategy, Social Media, Marketing Communications, Major Gifts, Annual Giving, Executive Events, Executive Education
- Marketing/Communications—targeted social media outreach, social media campaign, 80th anniversary campaign, Museum at Lakemount Manor branding
- Institutional Advancement—communications, executive events, capital campaign planning

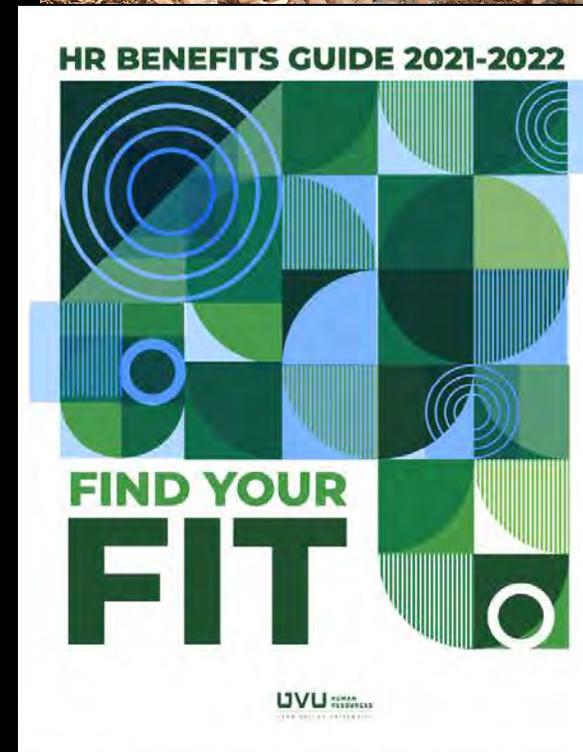


Engage

Employee Compensation and Training (\$8,055,253 ongoing)

- Leadership development program support
- Salaries/Wages
 - Full-time employees—2.3% across-the-board, merit, market equity, minimum wage to \$12.75
 - Adjunct faculty—3.1% increase
 - Hourly staff—2.3% across-the-board, minimum wage to \$12.75
- Benefits
 - **No change to premiums**
 - Continue Employee Assistance Program (EAP) for full & part-time employees & dependents

Open enrollment April 12-May 7!



45 by 25

Achieve



UVU supports students in completing their educational goals

Improve student retention and completion (\$856,753 ongoing, \$327,000 one-time)

- 10 staff—First-year Advising Center Counselors (8), University Advising, Pre-Health Counselor
- Program support—First-year Experience, new student orientation, peer advising pilot

UVU prepares students for success in their subsequent learning, professional, and civic pursuits

Sustain engaged learning opportunities (\$173,322 ongoing, \$20,000 one-time)

- 1 staff—Excellence & Innovation
- Presidential internship expansion



Achieve

Support instructional, academic support, and student services programs and services (\$726,040 ongoing, \$282,868 one-time)

- 8 staff—SOA, Health, Provost's Office, Museum, Student Affairs assessment, transfer credit (part to full-time), prospective students (part to full-time), admissions (part to full-time)
- Program support—Forensic Science, graduation, commencement

Increase sections to meet enrollment growth (\$436,541 ongoing; \$423,416 one-time)

Organizational Sustainability

Implement and sustain innovative practices and technology systems (\$466,136 ongoing; \$1,245,000 one-time)

- 3 staff—BI Developer, ETL Developer; IT Project Manager
- Software, hardware, licenses, consulting

Provide operation and maintenance funds for new facilities (\$1,466,900 ongoing; -\$244,500 one-time)

- 10 facilities staff—low voltage specialist, administrative support, custodial (4), systems administrator, HVAC, project foreman, pest control
- Fuel & power, water, trash, recycling, operating funds

Enhance and remodel facilities (\$1,581,800 one-time)

- LC 4th floor, classroom refresh, museum moving/storage, Art/Design FFE, Sorensen Student Center, Culinary Arts, Lehi campus A/V, Woodbury building



Organizational Sustainability

Provide staffing, operating funds, and equipment to support programs and services (\$258,291 ongoing; \$100,000 one-time)

- 4 staff—Women's Volleyball assistant coach (part to full-time), Men's Basketball strength coach (part to full-time), Wrestling strength coach (part to full-time), tax compliance
- Tech commercialization seed funds

Budget stabilization and rate changes (\$337,500 ongoing; \$27,935,907 one-time)

- Shift of student fees to tuition
- Rate changes—library databases; software, licenses, and hardware maintenance; Honors housing; Athletics cost of attendance; risk management; attorney general's office
- LinkedInLearning for students
- CCS leadership funding bridge
- Institutional HEERF funding (see supplemental PBA allocation sheet)





Institutional Portion HEERF Funds

(allocations through April 2021 \$26,972,072)



Implement and sustain innovative practices and technology solutions
\$9,448,820

Employee April 2021 recognition bonus
\$6,082,244

Expand flexible educational offerings (2 staff)
\$4,810,661



Student health and safety (PPE, filters, cleaning, 1 staff, testing, etc.)
\$3,271,018

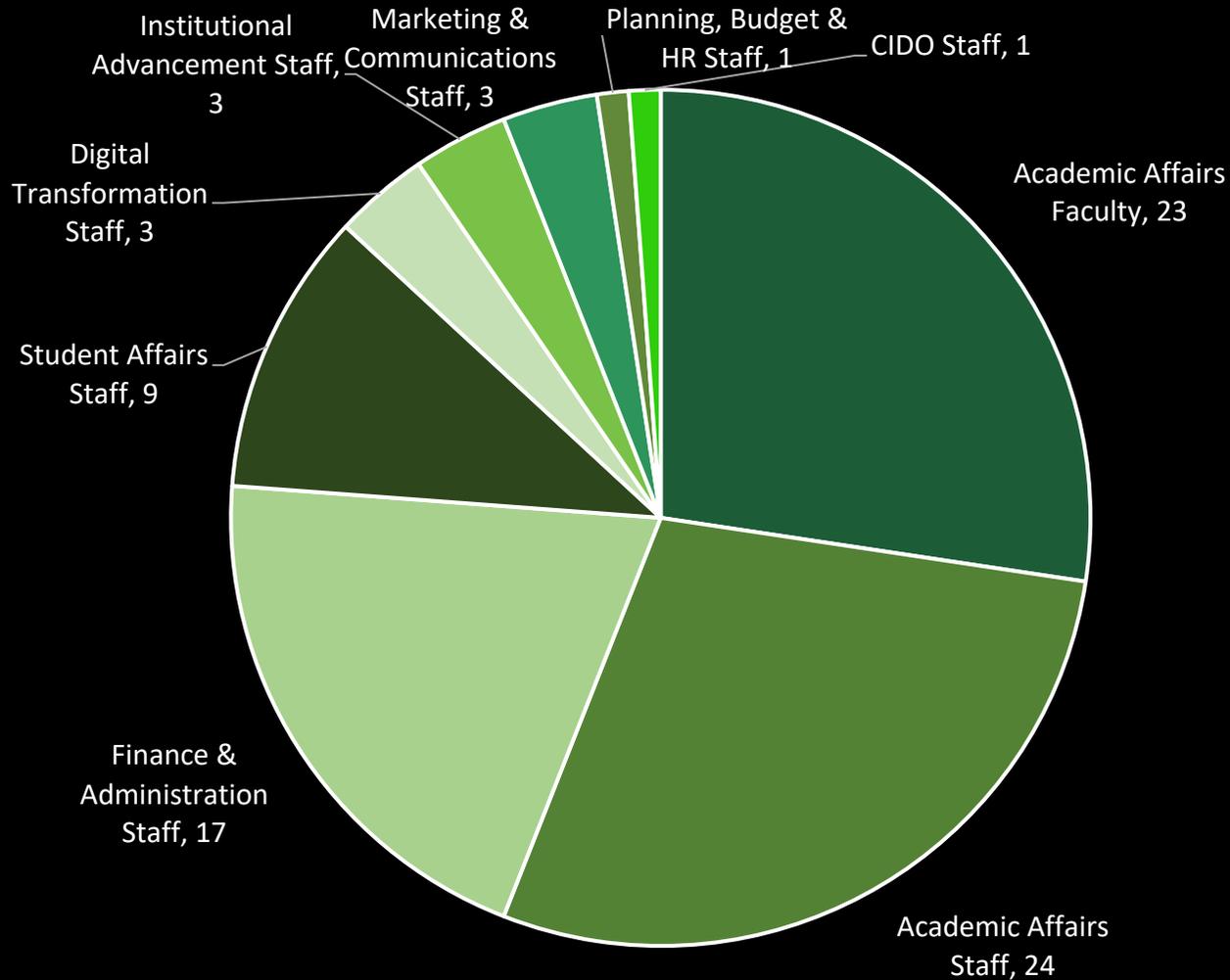
Fall 2020 student fee refund
\$2,243,759

Provide staffing, operating funds, and equipment to support programs and services (2 staff)
\$1,115,570



Summary

(84 new full-time positions)





Summary

Source of Funds	On-going	One-time	Total
Appropriated	\$19,718,101	\$5,368,029	\$25,086,130
Non-appropriated	(\$1,797,004)	\$550,800	(\$1,246,204)
Federal HEERF		\$26,972,072	\$26,972,072
TOTAL	\$17,921,097	\$32,890,901	\$50,811,998

Detailed information available at www.uvu.edu/pba