

ADMINISTRATION & STRATEGIC RELATIONS DIVISION

PBA | 2021-2022



ADMINISTRATION & STRATEGIC RELATIONS DIVISION

Exceptional Care
Exceptional Results
Exceptional Accountability

- Division PBA 2021-2022 Introduction
- Stephen Whyte
 - University Relations
 - Strategic Relations
- Frank Young
 - Facilities
- Jared Sumsion
 - Athletics
- Val Peterson
 - Administration & Strategic Relations
 - Emergency Management & Safety
- Questions



Wolverine sightings are on the RISE



Administration & Strategic Relations



Val Peterson

VICE PRESIDENT

- **Exceptional Care:** Safeguarding assets and resources, advancing the athletic program, and protecting the University through emergency preparedness to keep us safe and ready during disasters.
- **Exceptional Results:** Supporting students, faculty, and staff by building and maintaining the University's infrastructure.
- **Exceptional Accountability:** Focus on UVU's priorities with policymakers and stakeholders.



Stephen Whyte

AVP
UNIVERSITY RELATIONS



Steve Anderson

SENIOR DIRECTOR
STRATEGIC RELATIONS



Vacant

E2I DIRECTOR
EXCELLENCE, INDUSTRY &
INNOVATION



Frank Young

AVP
FACILITIES



Jared Sumsion

AVP
ATHLETICS



Robin Ebmeyer

DIRECTOR
EMERGENCY MANAGEMENT
& SAFETY



Gail Schwanitz

ADMIN SUPPORT V

University Relations

Advancing UVU's priorities with policymakers and stakeholders to help students succeed





Priorities

- Secure city, county, legislative and federal understanding and financial support for UVU's priorities, mission, and Vision 2030 plan (Vision 2030, Strategies 1B & D, 2D, 3B & C).
- Strengthen partnerships through special events to promote, celebrate, and strengthen student success, meet community needs, and position UVU as an indispensable resource to our service region (Vision 2030, Strategies 1C and 3B & C).

Plans

Government Relations:

- Secure \$68m from legislature for the new engineering building.
- Secure funding for UVU's budget priorities: employee compensation and mandatory increases, performance funding.
- Create true-up process to receive 50% of funding from the state to minimize the cost of student tuition.
- Secure federal earmarks to support Hispanic Initiative and National Security Studies.

Special Events:

- Plan the first annual Utah Valley Growth & Prosperity Summit
- Reimagine Commencement
- Enhance International Advisory Board
- Leverage McKinsey's National Taskforce on Higher Education and Opportunity



Strategic Relations

Advancing UVU's priorities with key external stakeholders to promote student success





Priorities

- Build strategic relationships with chambers of commerce, Silicon Slopes, and other industry and community stakeholders to develop partnerships that increase innovation in UVU's service region (Vision 2030, 3B and 2A)
- Enhance campus-wide collaboration on all external affairs activities.



2021 Highlights

- University/City Banner Projects
- Community Parades
- United Way Day of Caring

Budget:

Budget:

University Relations budget (Jan 2021): \$370,808

Internal reallocation:

University Relations reallocated \$99,970 to Strategic Relations

Adjusted budgets:

University Relations budget (July 2021): \$270,838

Strategic Relations budget (July 2021): \$99,970

Year-to-date spend:

\$61,268

PBA Ask for UR / SR:

2021-22 Ask:

\$0



Facilities

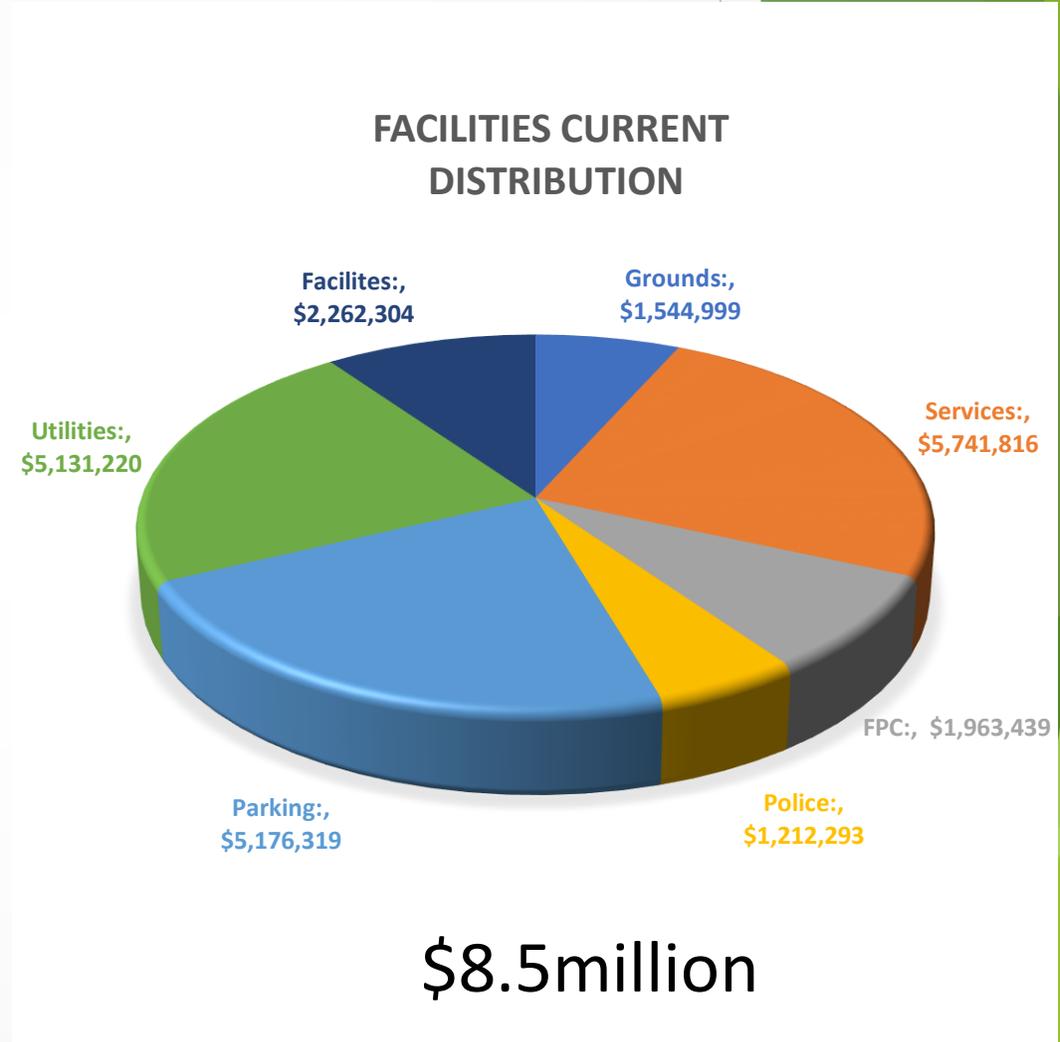
PBA 2021-2022

Financial Impact and Resources

Salary	\$ 8,308,460
Hourly	\$ 1,945,489
Current*	\$ 8,491,143
Travel	\$ 7,225
Other	\$ 4,280,073
Total	\$23,032,390

* Includes \$4,074,298 Parking Reserves

Total Non-Appropriated Funds: \$5,122,220



What We Do

- Cleaning, Maintenance, Safety, Remodeling, Parking & Fleet
- Grounds, Heating and Cooling, New Buildings, UCCU Center, Sustainability



Accolades and Measurements



UVU First Public University in Utah to Achieve StormReady Designation



Commendation for Facilities & Grounds 2017



Award of Merit - Excellence in Sustainability



"Exceeding our expectations" UDOT Region 3

2021 Intermountain Best Project: Highway/ Bridge.
(Intermountain: Utah, Idaho, and Montana)

Follow us on Twitter

- Facilities is improving communications with Tweet updates on campus projects



2021-22 PBA Requests

- 2 Full-Time Grounds Employees: Sustainability Crew
 - Funded from existing hourly funds
 - Sod removal projects, native plantings, improvement projects
- 2 Full-Time Facilities Technicians
 - Funded from existing hourly funds
- Ask: \$230,000 with benefits





Thank You

Questions?

UTAH VALLEY UNIVERSITY ATHLETICS



Athletic Priorities



Student-Athlete Experience & Welfare

Athletics provides an opportunity for students to compete and get an education, many of whom would not be able to earn a college degree otherwise. The NCAA focuses on academics, well-being, and fairness. UVU seeks to provide student-athletes with a top-of-class experience that will allow them to succeed academically, athletically, in the community and in life.

Competitive Excellence

Athletics promotes school spirit and unity, which allows students to take pride in and feel connected to the University. Athletics creates a culture of winning by excelling throughout the season, achieving conference championships and attaining post-season invitations in all sports; therefore, raising the University's prominence and profile nationally.

Community Engagement

Athletics inspires a culture of excitement surrounding the University in the community by strengthening and spreading brand awareness and actively engaging our community with UVU's diverse and talented student-athlete population. Athletics is often seen as the front porch of a University and a conduit to national exposure.

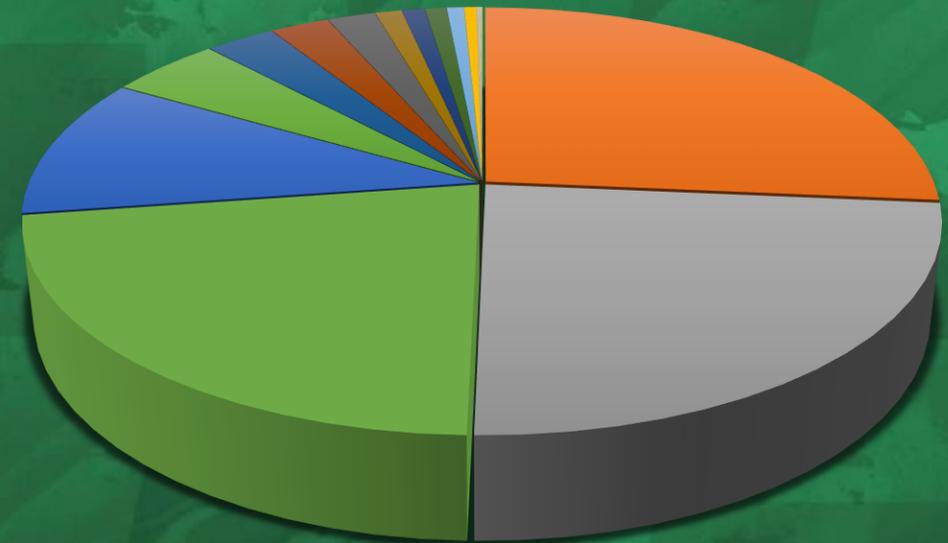
Accountability / Spend



Athletic Revenues – FY21

Direct Institutional Support (Appropriated)	\$ 6,540,727
Student Fees	\$ 5,170,806
Contributions	\$ 1,190,968
One-Time COVID related funding	\$ 1,110,711
NCAA Distributions	\$ 805,916
Corporate Sponsorships	\$ 386,830
Guarantees	\$ 94,500
Ticket Sales	\$ 31,060
Other	\$ 34,325
TOTAL	\$ 15,365,843

Athletic Expenses – FY21



- Support Staff Salaries
- Student Aid
- Coaching Salaries
- Team Travel
- Equipment
- Medical & Insurance
- Game Expenses
- Student Athlete Meals
- Facilities & Rental Fees
- Memberships
- Administrative Expenses
- Marketing, Promotion
- Recruiting
- Other
- Guarantees

Plans for the Future



❖ *Academic Building:*

- #1 need for Athletics
- Would have a massive impact for all student-athletes
- Fundraising in process

❖ *Digital Transformation Needs*

❖ *Scholarships / Fully Funding per NCAA*

❖ *Equity*

2021-22 PBA Requests



1. Full Time Graphic Designer

- \$80,294 – Performance based funding

2. Waivers

- \$100,000 – Performance based funding

3. Full Time WBB Director of Operations

- \$70,462 – Tuition or general student fee increase

4. Full Time Creative Director (Video/Photo)

- \$86,439 – Performance based funding



JOIN MILEAGE PLAN NOW.



Questions?

GO WOLVERINES!



RSL - Kyle Beckerman
Utah Valley University Night
November 3rd
Rio Tinto Stadium



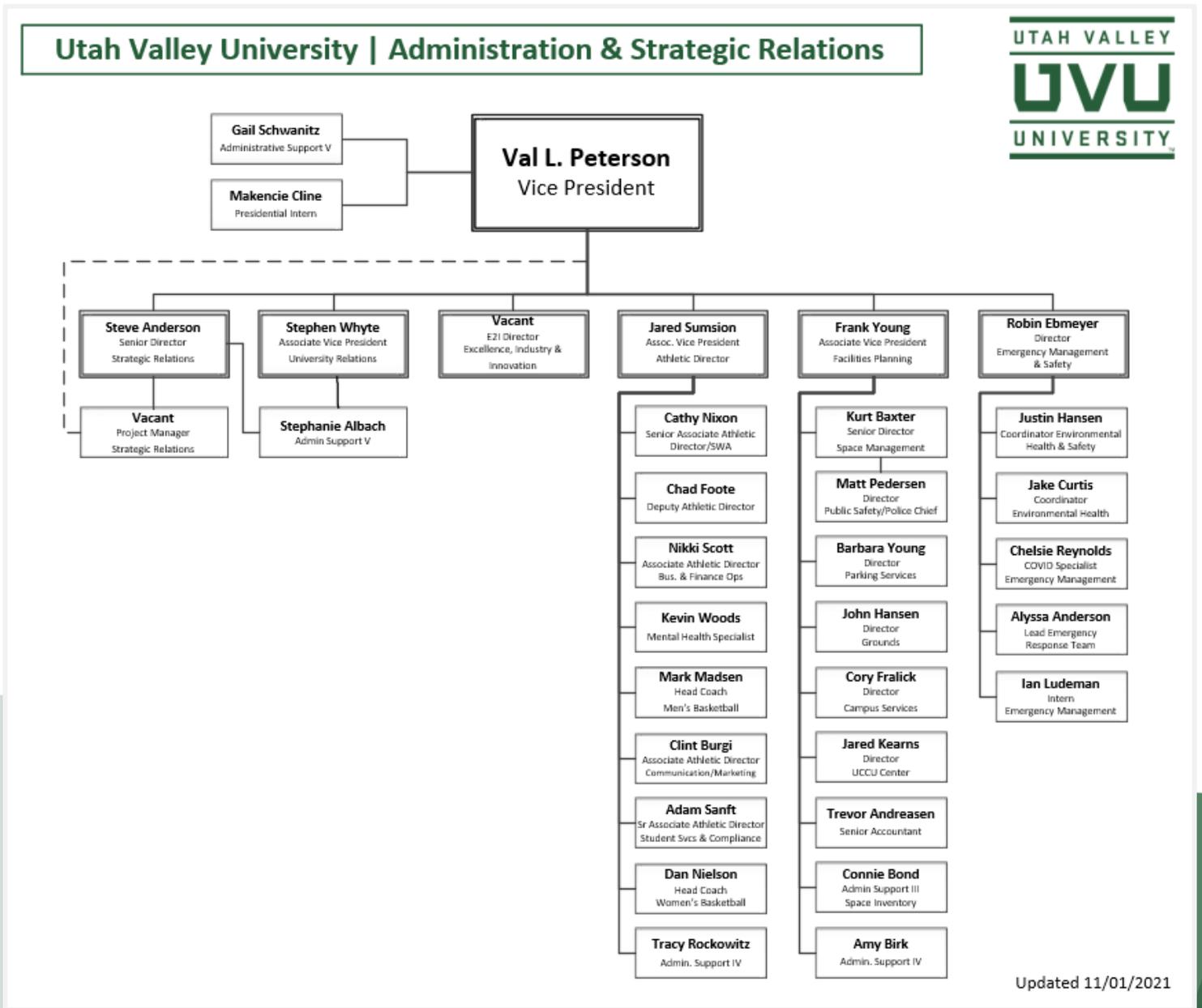
ADMINISTRATION & STRATEGIC RELATIONS DIVISION OVERVIEW



Administration & Strategic Relations / University Relations

Priority Initiatives:

- **VISION 2030 – STRATEGY #3**
 - **ENGAGE:** Strengthen Partnerships for Community, Workforce, and Economic Development
 - A. Create seamless processes and practices for student transition from K-12 to UVU
 - B. Improve industry partnerships to meet workforce and community needs
 - C. Strengthen engaged learning and community engagement opportunities for students, faculty, and staff



Administration & Strategic Relations

The Power of Convening:



E21 Industry Round Table 2021



Briefing with Governor Cox for legislative budget priorities and new engineering building



International Advisory Board (IAB) Board Meeting



President Tuminez with President Matt Eyring at IAB

Administration & Strategic Relations



Utah Valley Growth & Prosperity Summit



Administration & Strategic Relations

Community / Legislative Outreach:



President Tuminez with Lehi Mayor Mark Johnson



United Way Day of Caring



Wolverine Way Unveiling



Administration & Strategic Relations



UVSELF Legislative Interim Day at the Utah Capitol



Speaker Brad Wilson (R-Kaysville)



Senator Ann Milner (R-Ogden)



Representative Angela Romero (D-Salt Lake)

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Strengthening and Developing Relationships:



Teams Call with Congressman Chris Stewart



Teams Call with Senator Mitt Romney



UVU Intern Andrew Simmons with UVU birthday gift for Senator Lee

Administration & Strategic Relations / University Relations

Priority Initiatives:

• STRATEGIC RELATIONS

– COMPLETED:

- Utah Valley Growth & Prosperity Summit at UVU
- Utah Valley Chamber Executive Summit
- Mental Health Awareness Night with Intermountain Healthcare and Utah Valley Chamber
- Mountain Point Medical joint health event for October breast cancer awareness month
- City Banner Project with Orem, Lehi, Vineyard, and Payson
- United Way Day of Caring
- Community Parades

– IN PROGRESS:

- Innovations Campus at Thanksgiving Point
- Innovations Campus at Vineyard
- Aerospace and Defense Workforce Summit
- NASA partnership
- Xenter partnership
- Intermountain Healthcare partnership
- ICBM partnership with Hill Air Force Base
- Point of the Mountain Commission
- Point of the Mountain Chamber (December luncheon with President)
- Pleasant Grove/Lindon Chamber and Orem Business Alliance (luncheon with Breanna Hale)
- Veteran's Day celebration event with Utah Valley Chamber
- Development and management of Strategic Engagement Committee (internal stakeholders)
- Associated Chambers of Utah County (greater engagement with all chambers in Utah County)
- Hiring of E2I Director

• UNIVERSITY RELATIONS

– ADDITIONAL OUTREACH

- Reconstituted the UVU and Orem City Town Gown Taskforce: August 2021
- UVU COED and Orem City: August 2021
- Utah Economic Opportunity Commission (part of Governor's Office of Economic Opportunity): July 2021
- International Advisory Board: September 2021
- Commencement: October 2021
- McKinsey's National Taskforce on Higher Education and Opportunity: September 2021
- Communication Department executive lecture series: September 2021
- Expanded internship opportunities with Fortem Technologies: September 2021

Administration & Strategic Relations

3-Year Budget & Revenue Summary:

Division	Appropriated Budget			Non-Appropriated Revenue		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
Vice President Office (+ Carry Forward)	\$1,009,611	\$1,058,388	\$1,781,022	\$5,283,086	\$555,240	\$729,737
Facilities	\$32,513,018	\$24,949,410	\$25,868,982	\$28,429,035	\$12,183,008	\$28,551,066
Athletics	\$4,739,333	\$5,407,190	\$5,304,778	\$9,413,904	\$9,052,908	\$8,175,843
Emergency Services	388,988	\$435,230	\$415,483	\$10,312	\$2,884	\$7,572
Strategic Relations	\$859,379	\$1,125,657	\$1,079,998	\$11,000	\$11,900	-
Total	\$39,510,329	\$32,975,875	\$34,450,263	\$43,147,337	\$21,805,940	\$37,464,218
Appropriated Carry Forward	\$724,778	\$794,937	\$692,647			

Administration & Strategic Relations

3-Year Reallocations (Carry Forward):

<u>FY2019</u>	
Available Carry Forward	\$247,248
Warehouse Lights	\$35,000
Outside Counsel	\$25,000
Athletic Bleachers	\$20,000
Athletics O&M	\$10,000
AEDs (ES)	\$15,000
Hourly Law Clerk	\$10,000
Warehouse EOC	\$5,500
Lockhart Arena Chairs	\$120,000
	\$240,500

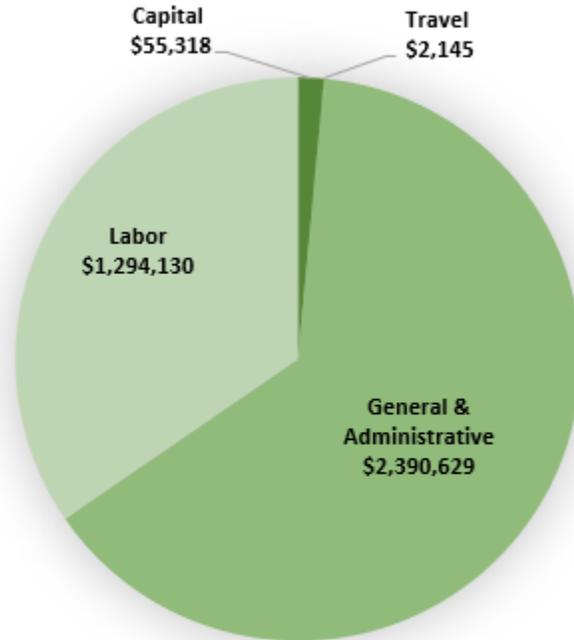
<u>FY2020</u>	
Available Carry Forward	\$724,778
Commencement	\$5,000
UCCU WIFI	\$80,000
Audit Office	\$2,200
Policy Equipment	\$2,298
IT Security Equipment	\$58,591
Athletics Golf Room	\$20,000
Radio Equipment	\$7,200
Early Retirement	\$66,544
Athletics O&M	\$350,000
Internship Hourly	\$38,540
	\$630,373

<u>FY2021</u>	
Available Carry Forward	\$794,937
Athletics Watch Party	\$5,888
UCCU Exterior Lights	\$20,000
Lockhart Sound Equipment	\$5,000
Ped Bridge Ribbon Cutting	\$5,593
Softball Lights	\$254,000
Athletics Game Ops	\$16,000
Baseball Office Remodel	\$50,000
Presidential North Remodel	\$200,000
Lockhart Furniture	\$54,948
Storage Container Mobile Testing	\$5,600
Audio Visual/Wiring	\$39,373
	\$656,402

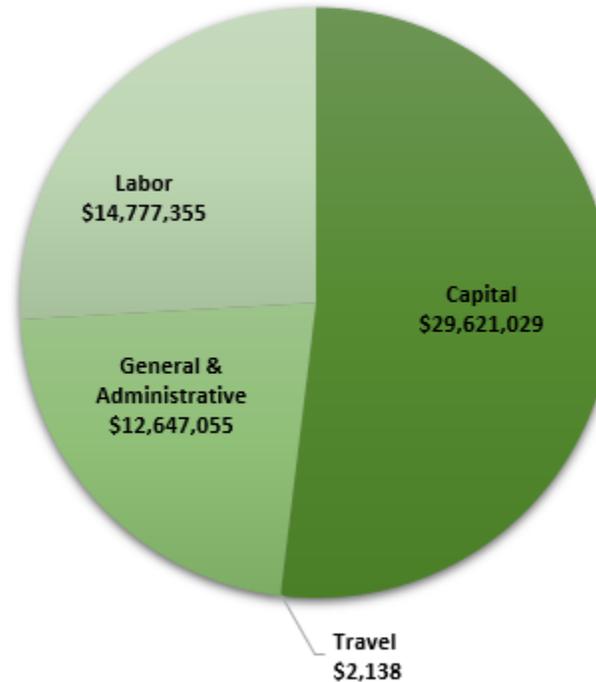
Administration & Strategic Relations

Expenses by Category for FY2021:

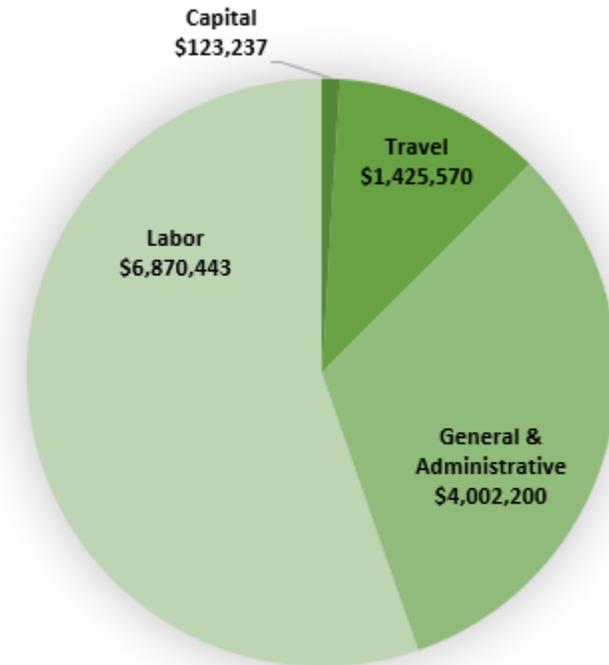
ASR / University Relations



Facilities



Athletics



- ASR/UR General & Administrative (Current Expenses) includes items not categorized as capital or travel such as Emergency Management & Safety expenses, UTA student fees, memberships, office supplies, food, gifts & awards, other expenses and divisional carry forward expenses.
 - Includes \$656k carry forward expenses and \$450k for UTA Bus Passes for Employees

Administration & Strategic Relations

Ask:

- Lehi Building 2
 - One-Time Funding \$21,000,000
- Champions Building
 - One-Time Funding \$8,100,000
- Leadership & Retreat Center
 - One-Time Funding \$7,000,000
- Emergency Management and Safety
 - Ongoing Full-time employee \$90,000 (approximate with benefits)
 - Currently funded by HEERF monies and would like to make position permanent

Total: \$36,190,000



Administration & Strategic Relations

PBA 2021-2022 Division Asks:

Administration & Strategic Relations	\$21,000,000	One-Time Funding	Lehi Building 2
	\$8,100,000	One-Time Funding	Champions Building
	\$7,000,000	One-Time Funding	Leadership & Retreat Center
Emergency Management and Safety	\$90,000	Ongoing	(1) Full-Time Employee
University Relations	\$0	No Request	-
Strategic Relations	\$0	No Request	-
Facilities	\$230,000	Reallocation	(2) Full-Time Grounds Employees: Sustainability Crew
		Reallocation	(2) Full-Time Employees: Facilities Technicians
Athletics	\$80,294	Ongoing	(1) Full-Time Employee: Graphic Designer
	\$100,000	Ongoing	Waivers - Performance Based Funding
	\$70,462	Ongoing	(1) Full-Time Employee: WBB Director of Operations
	\$86,439	Ongoing	(1) Full-Time Employee: Creative Director (Video/Photo)
	\$36,100,000	One-Time Funding Total	
	\$427,195	Ongoing Total	
	\$230,000	Reallocation Total	

QUESTIONS?

GVU[™]

***ADMINISTRATION & STRATEGIC RELATIONS
DIVISION***

Thank you!