

2022-23 PBA Post-Conversation Discussion

November 2022





UVUTM

A PLACE FOR YOU

VISION 2030

UTAH VALLEY UNIVERSITY

UVU's Mission Statement

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

Vision Statement

Utah Valley University will be students' first choice for accessible, relevant, high-quality education.





VISION 2030

INCLUDE

EXCEPTIONAL CARE: STRATEGY #1

ENGAGE

EXCEPTIONAL ACCOUNTABILITY: STRATEGY #2

ACHIEVE

EXCEPTIONAL RESULTS: STRATEGY #3



WHAT DID WE LEARN?

PBA Conversation Highlights



- ▶ Creative, thoughtful presentations with focus on impact
- ▶ Strong use of data
- ▶ MSFT Teams provided a platform for increased engagement – average engagement for PBA 2022 was 138 people

PBA Requests

Ongoing

Divisional Appropriated*	\$20,179,118
General Appropriated*	\$320,866
Non-appropriated	\$1,213,894
Total Ongoing	\$21,713,878

One-Time

Divisional Appropriated	\$13,366,835
General Appropriated	\$1,820,000
Non-appropriated	\$2,100,000
Total One-Time	\$17,286,835

Positions Requested: 98 staff; 26 faculty; 1 executive

*Does not include University compensation increase



Where will the funds come from?



New
revenue

Internal
reallocations



New Tax Fund Request

UVU's FY24 New Tax Fund Budget Request

Category	Amount Requested
Enhance Student Success and Accelerate Completion	800,000
Institutional and Workforce Readiness	500,000
Flexible Educational Opportunities for Timely Completion	1,700,000
Digital Transformation/Cybersecurity	1,155,700
High Demand Program Expansion	2,100,000
Total	\$6,255,700

Potential for one-time equipment funds



2023-24 Tuition Revenue Forecast

**Healthcare program growth
≈ \$1.2 million**

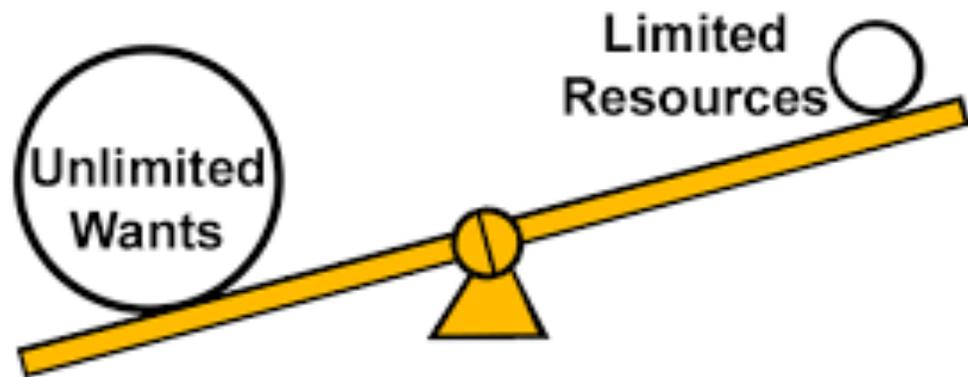
- Physician Assistant
- Nursing

Enrollment Change—TBD

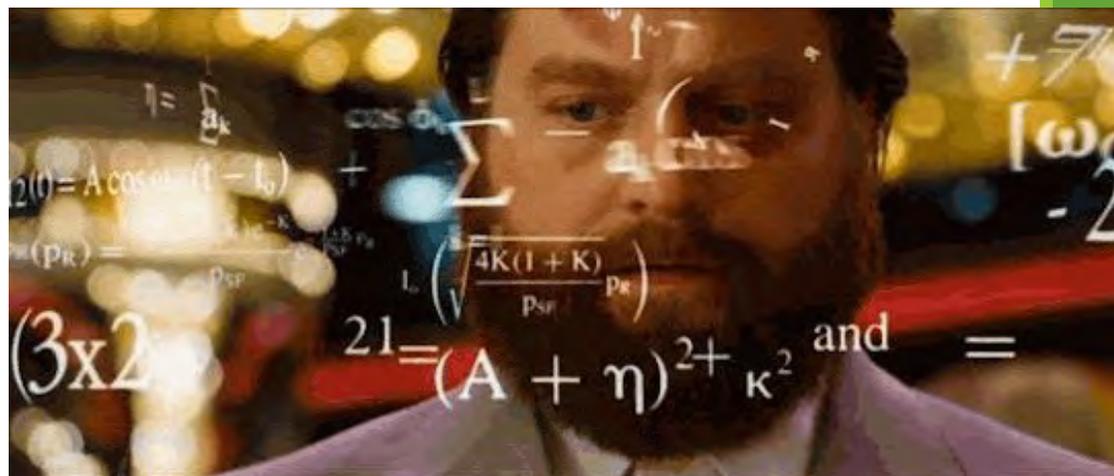
- Summer budget-related FTE down 2nd straight year; slightly lower than Summer 2018
- Fall budget-related FTE stable, non-resident revenue down
- Spring TBD

Tuition and Fees Increase





Internal Reallocations





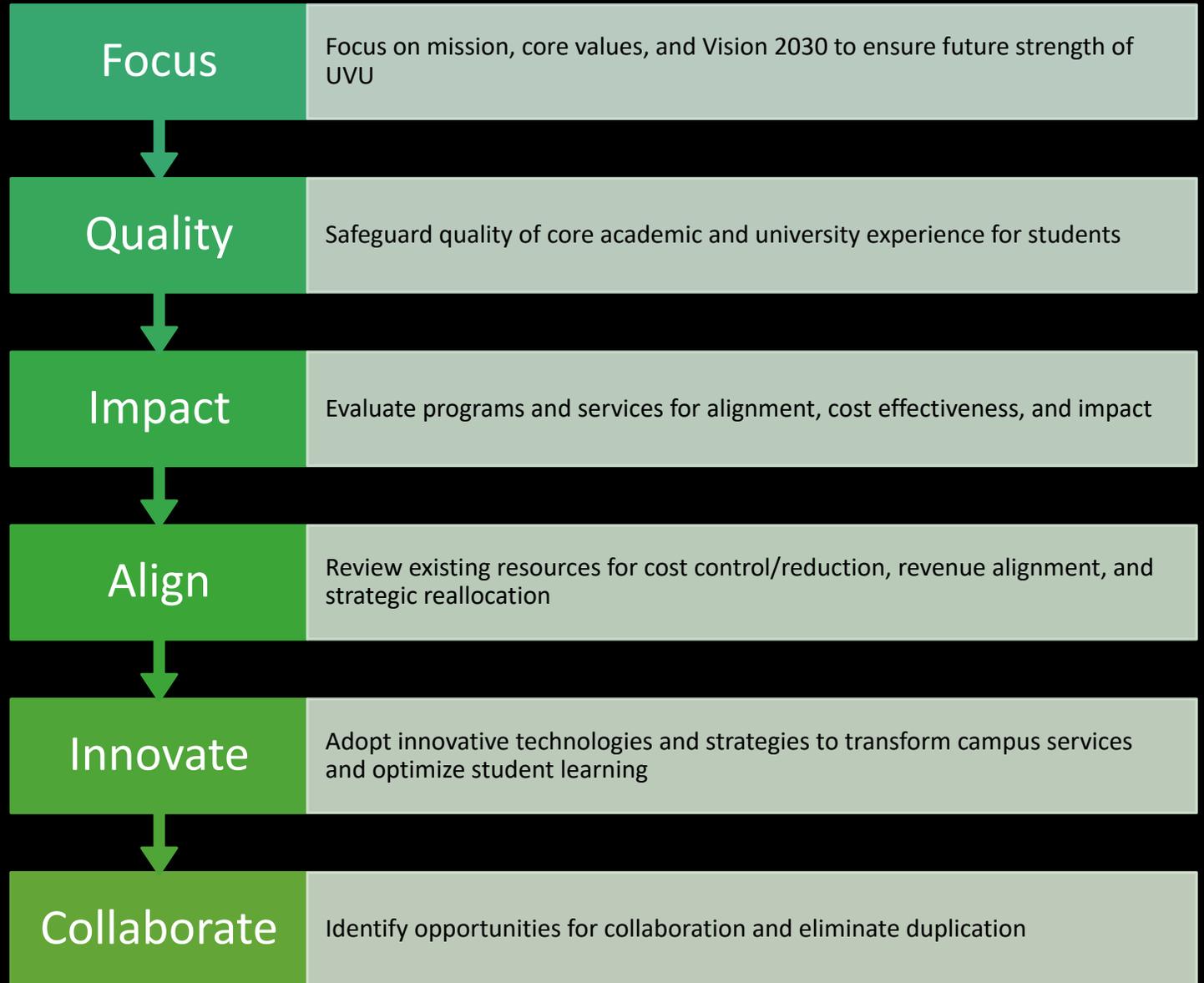
Next Steps

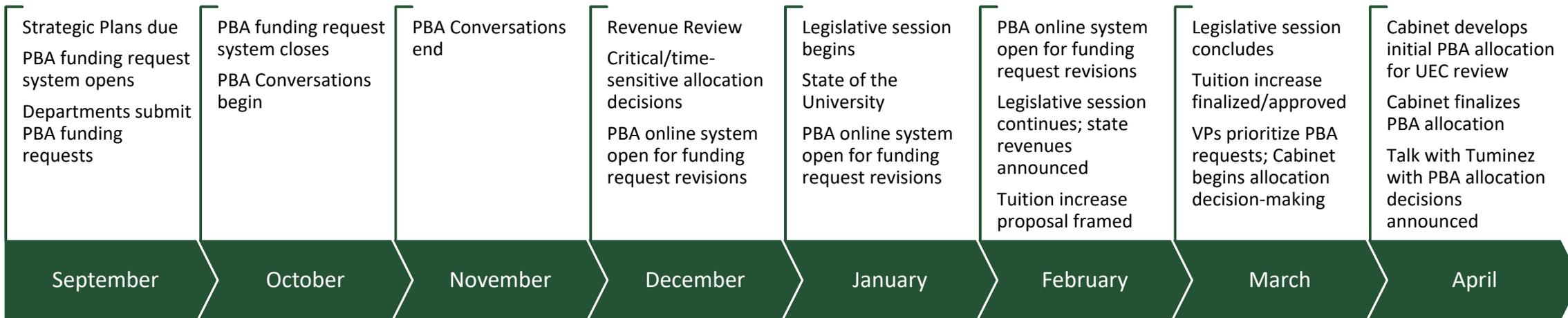
Iterative conversations within each division/school/college

Prioritization--what are most critical new resource requests

Identify opportunities for internal reallocation

Resource Allocation Principles





PBA Process Timeline



OUR MISSION

UTAH VALLEY UNIVERSITY IS AN INTEGRATED UNIVERSITY AND COMMUNITY COLLEGE THAT EDUCATES EVERY STUDENT FOR SUCCESS IN WORK AND LIFE THROUGH EXCELLENCE IN

UVU ANNUAL REPORT

HOME INCLUDE ENGAGE ACHIEVE FUNDING REPORT ARCHIVE

ANNUAL REPORT



uvu.edu/annual-report/

43,099 WOLVERINES

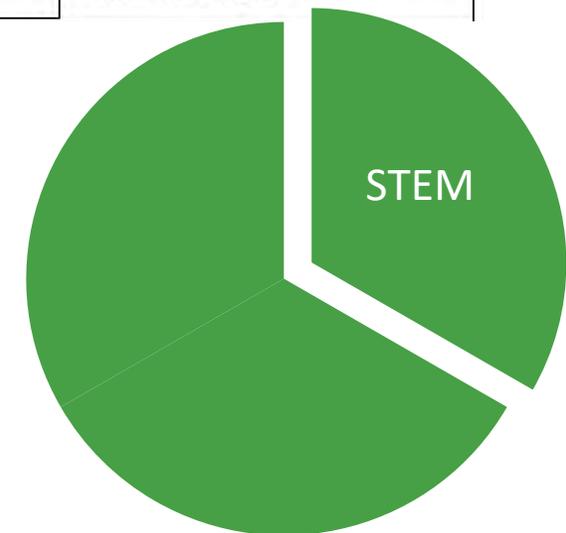
 29% are age 25 or older	 19% are students of color	 38% are first-generation students, meaning that neither of the student's parents completed a bachelor's degree
 37% are married or in a partnership	 14% support at least one child	
	38% are part-time students	 82% are employed while attending UVU
	28% work more than 31 hours per week	

101 bachelor's degrees

59 associate degrees

14 master's degrees

70 certificates



1/3 of UVU's bachelor's degrees are in STEM fields



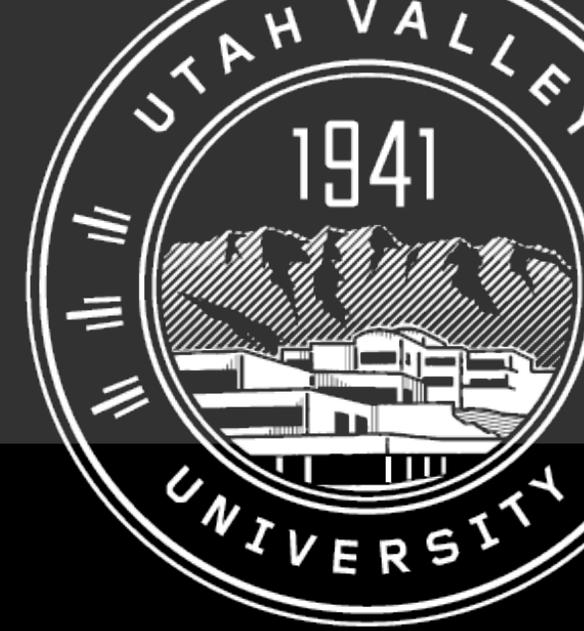


EVERGREEN

the campaign for **UVU**[™]

INCLUDE, ENGAGE, ACHIEVE





**THE WORK WE ARE DOING
MATTERS – THANK YOU!**