



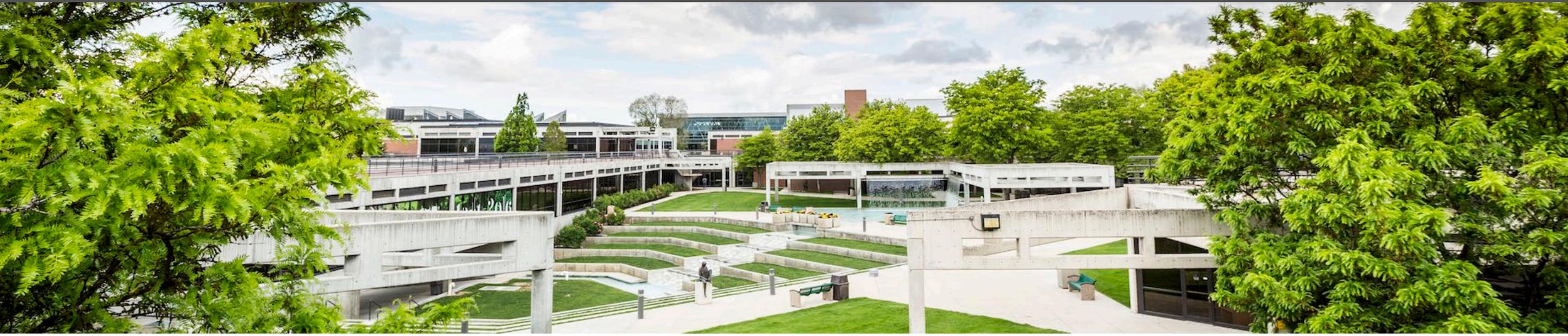
# Division of Administration & Strategic Relations

2023-2024 Stewardship (PBA) Conversation

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October 26, 2023

# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS



## 2023-2024 Stewardship (PBA) Conversation

- Val Peterson
  - Administration & Strategic Relations
  - Emergency Management & Safety
  - University Relations
  - Athletics
- Frank Young
  - Facilities & Planning
- Questions

# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS

- Administration & Strategic Relations
  - ASR Division is UVU's 3rd largest division
  - 17 home department areas and 631 total employees
    - 301 full-time, 206 part-time, and 215 part-time student employees
- University & Community Relations
  - Government Affairs, Community Relations, and Strategic Relations
  - Convocations and Commencement
  - Small Business Development Center and Business Resource Center
- Emergency Management & Safety
  - Campus Emergency Plans, Emergency Preparedness & Trainings, Environmental Health & Safety, and Risk Management
- Athletics
  - 16 sports: Men's & Women's Basketball, Soccer, Cross Country, Track & Field, Golf, Baseball, Softball, Wrestling and Volleyball
  - Athletic Coaches, Staff, and Student Athletic Academic Services
- Facilities & Planning
  - Facilities Planning & Construction, Campus Engineering, Central Plant, Operations & Maintenance, Sustainability, Grounds/Landscape, Parking/Fleet Operations, Public Safety, Fire Marshal, and Space Development



# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS



Val Peterson

VICE PRESIDENT

- **Exceptional Care**: Safeguarding assets and resources, advancing athletic programs, 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 mission and priorities with policymakers and stakeholders.



Steve Anderson

ASSOCIATE VICE PRESIDENT  
UNIVERSITY RELATIONS



Frank Young

ASSOCIATE VICE PRESIDENT  
FACILITIES & PLANNING



Jared Sumsion

ASSOCIATE VICE PRESIDENT /  
ATHLETIC DIRECTOR  
ATHLETICS



Robin Ebmeyer

DIRECTOR  
EMERGENCY MANAGEMENT  
& SAFETY



Gail Schwanitz

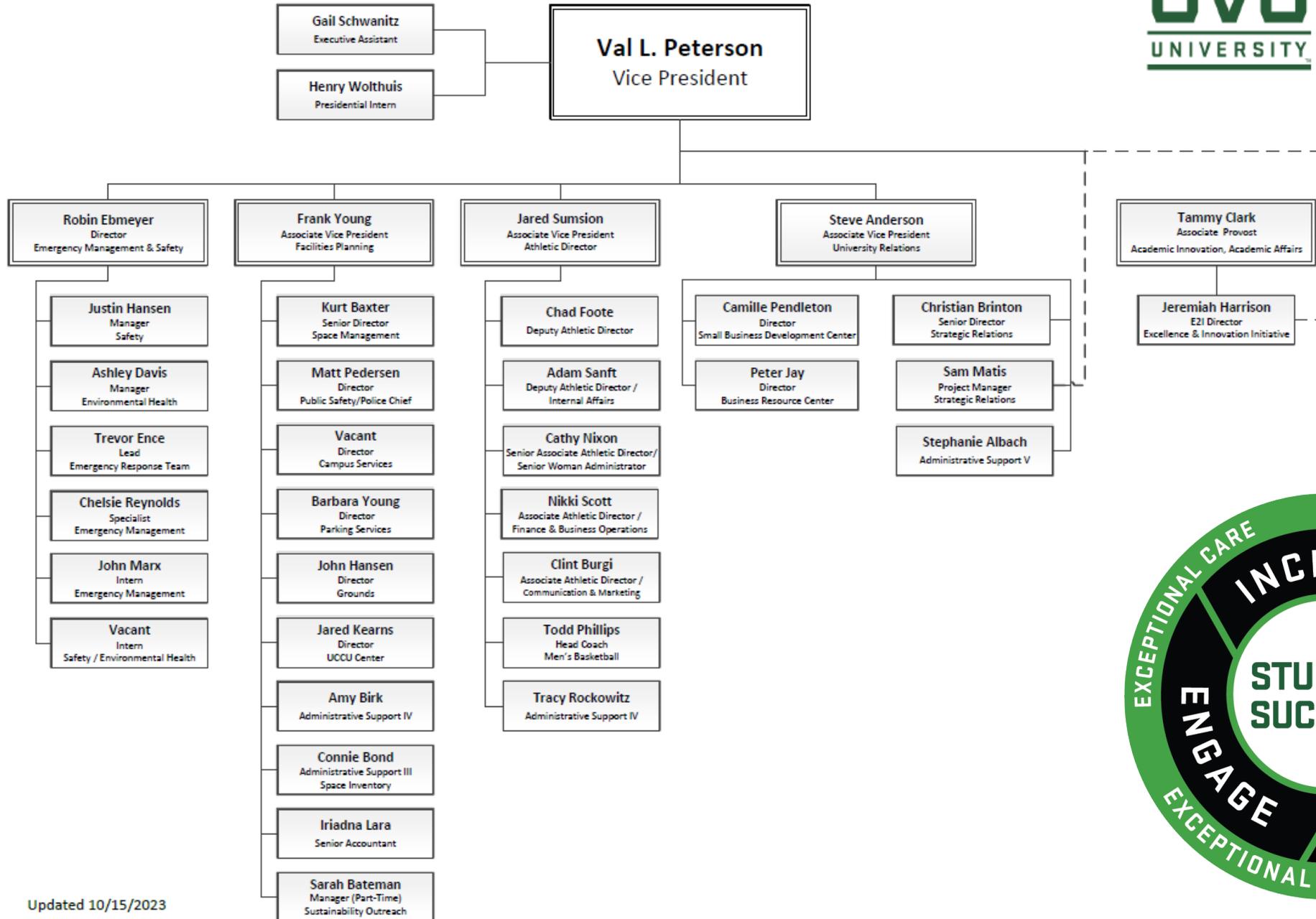
EXECUTIVE ASSISTANT



Henry Wolthuis

PRESIDENTIAL INTERN

# Utah Valley University | Administration & Strategic Relations



# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS

## Budget

- 2022-23 Operating Budget – \$35,234,493
  - Administration & Strategic Relations – \$2,341,773
  - Athletics – \$7,349,704
  - Facilities & Planning – \$25,543,016
- 2023-24 Operating Budget – \$37,355,990
  - Administration & Strategic Relations – \$2,553,579
  - Athletics – \$7,774,160
  - Facilities & Planning – \$27,028,251

## Revenue Sources

- UCCU Center, parking, building and property leases, and Business Resource Center
  - FY23, UCCU generated \$4,063,601 and Parking generated \$2,047,362
  - FY23, Lehi 1 & 2 Buildings generated \$2,228,478
  - Building leases generated \$136,753
  - Business Resource Center (BRC) generated \$75,000

# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS

## Constraints

- Space Allocations & Availability discussions (monthly)
- Infrastructure meetings (weekly)
- Building expansions
- 90.72 square footage per student

## Partnerships

- Collaboration with Key Constituents
- CEO Jobs Council
- Strategic Relations Committee with Vice President Kyle Reyes

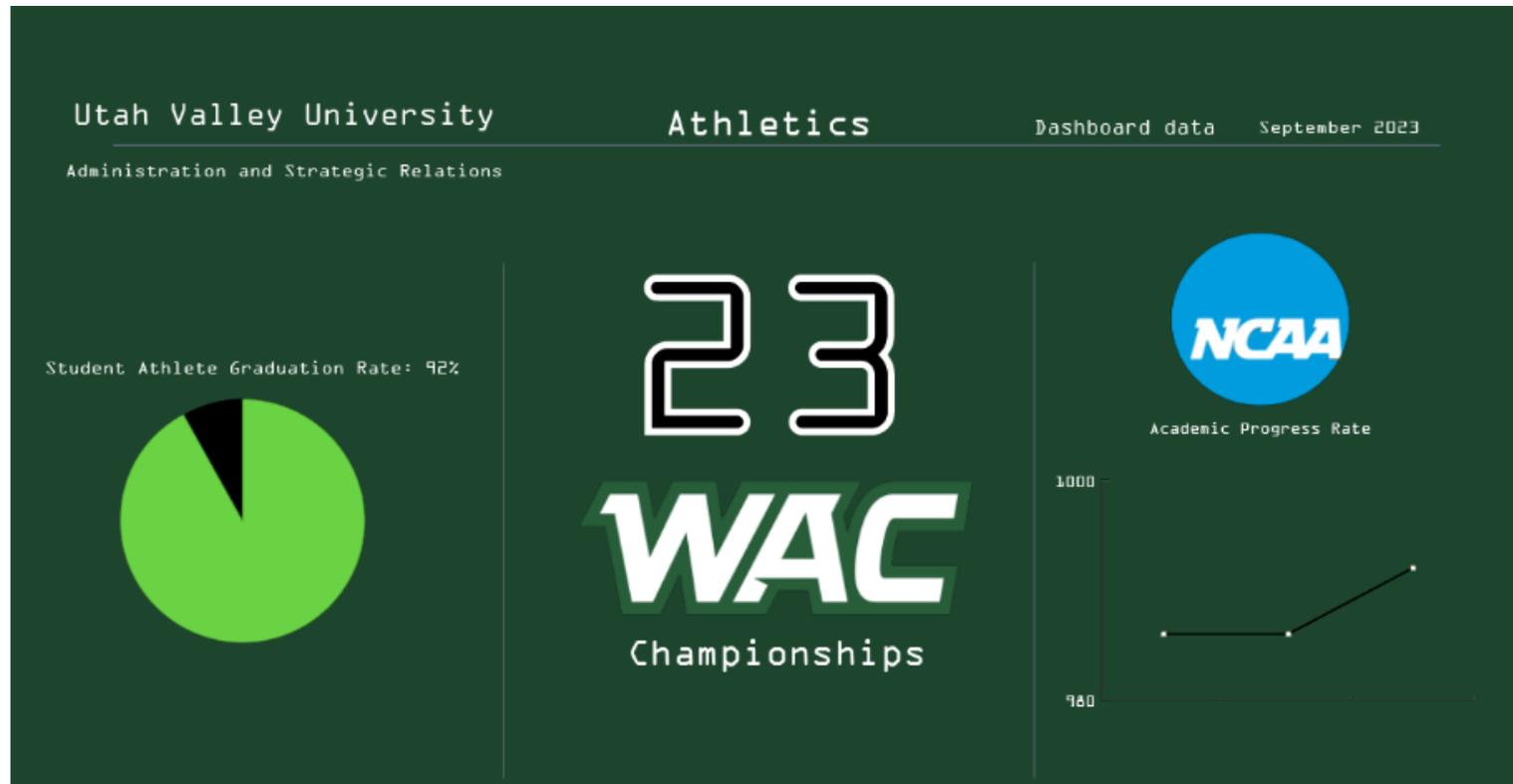
## Equity, Inclusion & Diversity (EID)

- New ASR EID Subcommittee and NCAA DEI Framework Report Committee implemented Fall 2022

# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS

## ASR Dashboard Project

- Presidential Intern Henry Wolthuis is creating prototype dashboards for Divisional and Athletics to highlight top facts and metrics. Once complete, dashboards will be displayed on ASR webpage.



# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS

## 2023-2024 ASR Administrative Assessment Plans

- Goal 1: Develop and execute University facilities according to approved master plan
  - Institutional priority: Include, Engage, Achieve, Operational Effectiveness
  - Priority objectives: Health Professions 2, UCCU Soccer Stadium, Student Athletics Academic Building, Education
  - Assessment: Buildings are funded, designed, and construction completed
  - Funding: State budget capital building requests to the Board of Higher Education, Utah Legislature, and fundraising



# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS

## 2023-2024 ASR Administrative Assessment Plans

- Goal 2: Strengthen UVU athletics programs and position UVU as a strong mid-major
  - Institutional priority: Include, Engage, Achieve
  - Priority and objectives: Create a strategic plan to enhance our programs to be competitive in the WAC. Specifically delineating men's and women's basketball, men's and women's soccer, women's volleyball, wrestling as our premiere athletic programs
  - Assessment: Fundraise for the student athletic success building, with a goal of \$14 million
  - Funding: UVU needs to continue to allocate resources to be competitive in the WAC



# DIVISION OF ADMINISTRATION & STRATEGIC RELATIONS

## 2023-2024 ASR Administrative Assessment Plans

- Goal 3: Secure support and funding for UVU through state and federal legislative process
  - Institutional priority: Include, Engage, Achieve, Operational Effectiveness
  - Priority objectives: Resourcing and raise funds through performance funding, enrollment growth, RFAs, and federal earmarks
  - Assessment and Funding: Receive resources from state and federal government



A vertical decorative border on the left side of the slide, featuring a dark grey background with a repeating pattern of white line-art icons. These icons include educational symbols like 'ABC', a globe, a ruler, a pencil, a stack of books, a calendar, an apple, a laptop, a globe with hands, a speaker, a person, a document, and a medical cross, as well as business symbols like a dollar sign and a bar chart.

# EMERGENCY MANAGEMENT & SAFETY

# EMERGENCY MANAGEMENT & SAFETY

2023-2024 Accountability Report

## Emergency Management Specialist Position - \$98,429

- Completed this past year:
  - Increased number of training and exercises (business continuity tabletops, active shooter exercise).
  - Outreach to community (attending meetings, training, and exercises), building partnerships in the community.
  - Updated Building Marshal/Floor Captain program on campus (increased number of people prepared to react during an emergency).
  - Updated EM website (additional and updated information).
- Overall outcome:
  - The campus and its leaders are better prepared to respond to an emergency, crisis or disaster.



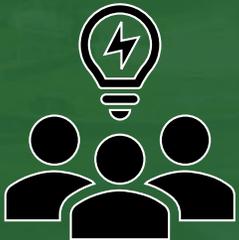
# 2022-2023 UNIVERSITY RELATIONS HIGHLIGHTS BY THE NUMBERS



- Community
  - 200+ hours volunteer service at United Way Day of Caring



- Government Affairs
  - Performance-based funding: \$6.3M
  - Discretionary Compensation: 8.75% increase
  - RFAs: \$1.4M Ongoing | \$6.6M One-time
    - Native American Initiative: \$1.5M One-time | \$500K Ongoing
    - Civic Thought & Leadership: \$875K One-time | \$875K Ongoing
    - Herbert Institute for Public Policy: \$250K One-time



- Utah Valley Chamber of Commerce
  - 2022 Growth & Prosperity Summit – 325 community leaders attended
  - 2<sup>nd</sup> Annual Growth & Prosperity Summit – November 2, 2023

# 2022-2023 UNIVERSITY RELATIONS HIGHLIGHTS BY THE NUMBERS



- Small Business Development Center | Business Resource Center
  - 46 New business starts, \$4.4M Capital Infusion
  - 101 New jobs created and 97 Events
  - WTC Step Grants and Smart Cities & Fabrication Lab



- Parades
  - Twelve community parades with newly painted firetruck



- Convocations & Commencement
  - 9,629 degrees awarded to 8,517 graduates
  - Two-day ceremonies



# ATHLETICS

# Accountability

- **\$530,000 One-Time funding helped cover unprecedented inflation costs of travel, insurance, equipment, etc.**
  - Prices have leveled out for now, but have not dropped
  - Cost of Attendance (scholarship) costs are increasing 32% next year (\$573,804)
- **\$70,171 (approved outside of PBA & funded from department) Assistant Director of Marketing has yielded significant results:**
  - Women's Soccer currently ranked 1<sup>st</sup> in the WAC & 5<sup>th</sup> in the nation for average attendance
  - Men's Soccer currently ranked 1<sup>st</sup> in the WAC & 22<sup>nd</sup> in the nation for average attendance
  - Volleyball ranked 3<sup>rd</sup> in the WAC for average attendance
  - Men's Basketball attendance up by 8% from previous season
  - Wrestling ranked 25<sup>th</sup> in the nation in average attendance
  - Baseball ranked 4<sup>th</sup> in the WAC for average attendance



# State of the Department



## Staffing:

- 66 Full-Time
- 22 Part-Time
- 98 Student
- 29 Work Study

## Operational Information:

- FY23 Revenues: \$16,310,819
- FY23 Expenses: \$16,614,421
- \$303,602 deficit covered by division after PBA assistance & Head Coach buyout





# Athletic & Academic Success

- Athletic Graduation Rate is 92%
- APR Rate of 992 (out of 1,000 possible)
- Fall 2022 average cumulative GPA 3.41
  - 56 students with 4.0
  - 183 students above 3.5
  - 314 students(91%) above a 3.0
- 23 WAC Championships since joining the league in 2013-14
- WAC Academic Excellence Award Winners for 3 years running
- 252 Student-Athletes have earned Academic All-Conference (WAC & Big 12)



## 2022 – 23 Success:

- WSOC & MBB Conference Champions
- MBB NIT Semifinal Berth
- Baseball: Biggest two-year turnaround in the nation in (2022 & 2023)
- Men's Golf: 3 team championships & 4 straight individual titles
- Track & Field: National Champion & All-American Everlyn Kemboi
- Cross Country: First-ever National Rankings and team berth in the NCAA Championship

## 2023-24 So Far:

- WSOC has received votes in the Top 25 and has several big wins including at #19 ranked USC.
- WXC ranked #24 nationally, has won five meets in a row and competes in WAC Championships tomorrow (10/27)
- Volleyball win over University of Utah

# Value of Athletics

- Athletics drives student enrollment by being an exciting and visible ‘front porch’ for the University
- Student-Athletes often bring other students with them, helping to drive enrollment
- \$13.22 million value of UVU’s NIT run in marketing/advertising (not including President Tuminez’ dance moves on ESPN that went viral)

Analyze > NIT Basketball... > Basketball Coverage AVE ▾

Mar 1, 2023 - Mar 24, 2023







# Constraints/Challenges

- **Unprecedented Inflation**
  - Travel, Insurance, Scholarship/Cost of Attendance, Equipment, Salary Benchmarks, etc.
  
- **Square Footage per student-athlete**
  - Training Rooms
  - Study Hall
  
- **NCAA Regulations/Mandates**
  - Student Athlete Wellness requirements
  - NIL / Alston opportunities



# Strategic Planning – ASR Goal #2

## Strengthen UVU Athletics programs and position UVU as a strong mid-major

- **Student Athlete Experience & Welfare**
  - Supports 'Achieve' & completion through excellence in creative activities, and through comprehensive services and excellent staff.
  
- **Competitive Excellence**
  - Supports 'Achieve' & mastery of learning outcomes. Also supports 'Engage' by expanding community engagement opportunities.
  
- **Community Engagement**
  - Supports 'Engage' & outreach by strengthening the foundation for ongoing giving, support, and engagement for UVU's students, programs and priorities.

# Vision 2030

The UVU Athletics department strategic plan implements the Achieve, Include, and Engage strategy of Vision 2030. UVU Athletics' main focus is to support the mission of UVU and help the student-athletes become **Champions in the classroom, Champions in competition, Champions in the Community and Champions in life.**

- **Achieve**: Student-Athletes, coaches, administrators and staff seek excellence and commit to fulfilling their responsibilities while emphasizing the significance of acting with honesty and integrity.
- **Include**: UVU Athletics strives to build an inclusive culture where student-athletes and employees of diverse backgrounds receive all the support they need to achieve their maximum potential academically, athletically, in the community and in their careers/life.
- **Engage**: UVU Athletics will foster a culture that offers student-athletes, coaches and staff the opportunity to develop academically, athletically and professionally, to win championships, and become engaged citizens.



2022-23  
ALLOCATIONS  
UVU

THANK YOU!

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O&M Young Living Alumni \$279,505

Operational Effectiveness

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Building L Doors \$200,000 *Design*

Operational Effectiveness

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AX Parking Lot \$500,000 *Complete*

Operational Effectiveness

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AX Roof \$800,000 *Design*

Operational Effectiveness

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Lehi 2 Remodel \$4,000,000 *Building*

Operational Effectiveness

# 2022-23 ALLOCATIONS State of Utah \$8,676,596

## FY2023 Capital Improvement Recommendations

### Utah Valley University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
#21048790 - UVU CS Building HVAC Controls and smoke and fire dampers repl.	1	\$365,000	\$365,000
Exterior door ADA/proximity lock Phase 3	2	\$404,284	\$424,000
Noorda Center AHU retrofit for humidity control.	3	\$66,000	\$73,000
BA basement ceiling grid and light fixture replacement	4	\$219,000	\$219,088
Campus Corridor Small Cabinet Fans	5	\$591,000	\$590,000
12kv transformer(s) replacement	6	\$425,000	\$620,000
L6 lots	7	\$201,000	\$382,112
Central Plant 3 Well house improvements Phase II	8	\$192,000	\$303,000
LED light fixture upgrades phase 4	9	\$308,000	\$302,863
UVU CAMPUS WIDE CONCRETE IMPROVEMENTS PHASE III	10		\$600,000
LA Building Data Center Chiller Replacement.	11	\$118,000	
Finish replacing 8" galvanized cold water loop	12	\$217,000	\$430,000
Library Plant Recommissioning and cooling tower replacement.	13	\$753,000	\$613,000
College dr from round about east to 800s traffic light	14	\$307,000	\$358,230
Library LED lighting and controls	15	\$840,500	\$839,120
Campus Based Strategy/design to maintain corridor pressure.	16	\$102,000	
Relandscape of steep Grass areas West Campus	17	\$1,074,000	\$1,181,000
CS Roof replacement	18	\$781,000	\$826,183
Gas Meters on all Boilers	19	\$156,000	\$550,000
Woodbury HVAC retrofit	20	\$1,217,000	
Lighting Controls Retrofit Phase Two	21	\$302,000	
LC Airhandler 3 & 4 retrofit	22	\$967,000	
3rd Well for CP#3	23	\$1,750,000	
Facilities Storage Warehouse	24	\$550,000	
RL Arena restrooms upgrade	25	\$150,000	
Restroom upgrades (BA 1st & 2nd level, EN, WB faculty)	26	\$425,000	



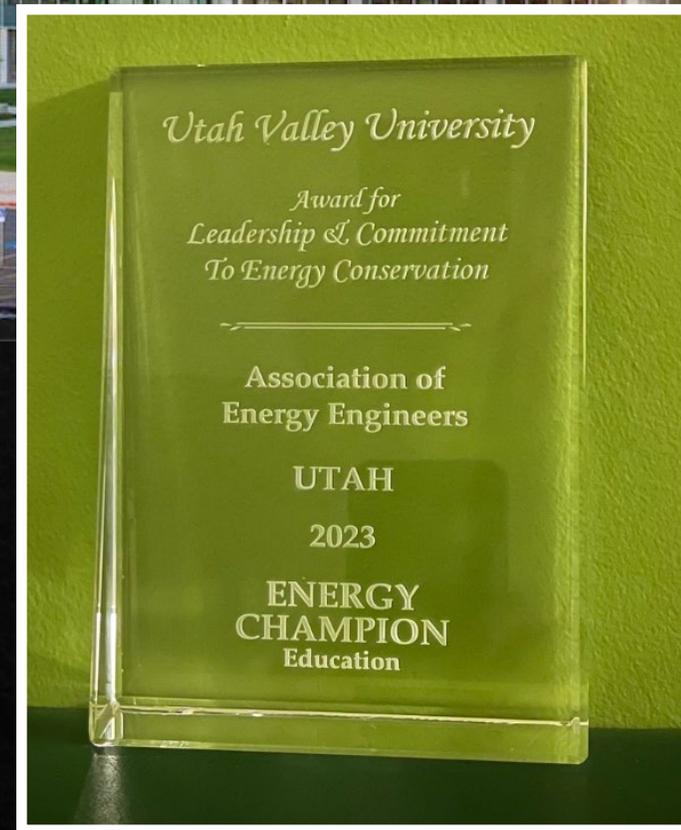
## **Impact:** Exceptional Care

Facilities assures that exceptional spaces are available for teaching and learning.

**4,051,112 sq. ft.**



UVU's HVAC department won the 2023 Energy Champion - Education Category for their 14- Building Retro-commissioning/ Monitoring Based Commissioning Project. The award was presented by the Utah Chapter of the Association of Energy Engineers.





## 2023-2024 Accountability Report

◆ Reallocation of internal funds for position enhancement

**Total: \$150,000**

Questions?

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*THANK YOU*





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