In the past year, UVU STUDENTS...
• Made over 200 original research presentations at UCUR and NCUR
• Volunteered over 150,000 hours of service
• Performed Othello for the Presidential Reading Program
• Participated in nearly 2,300 Internships
• Won 19 medals at the Skills USA National Championships and 70 medals at the state Skills USA competition
- Created a mural for the Orem City Fire Department
- Won awards for their animated film, *The Lizard and the Ladder*
- Won the prestigious Horn music competition
- Launched a campaign to fight childhood obesity in Utah
- Participated in 17 study abroad programs
Were featured on National television for their KISSTIXX product
Won the Great West Commissioner’s Cup for the third straight year
Took first place in regional construction competition
Established four patents through the Small Business Development Center
Participated in 43 Engaged Learning grants totaling $464,120 in grant funds
In the past year,

UTAH VALLEY UNIVERSITY...
• Became the largest public institution of higher education in the state
• Raised over $4 Million for new scholarships
• Forged official ties with China’s Qinghai Normal University
• Created a Center for Constitutional Studies
Cut the ribbon on:
  - Business Resource Center
  - Facilities building

Purchased 100 acres from Anderson Geneva for expansion
Launched the University Project focused on childhood literacy and numeracy
Hosted dozens of foreign dignitaries including: Head of State from Samoa, First Lady of Honduras, Brazil Energy Minister
Received a $26 million Statewide GEAR UP grant
‣ Opened the Center for Women’s Success
‣ Started the first 4-year Geomatics degree in the state
‣ Hosted national public figures and intellectuals: Julian Bond, Matthew Crawford, and Jason Alexander
SCIENCE BUILDING RIBBON CUTTING

FRIDAY, APRIL 20 | 11am-2pm

Ceremony - The Auditorium of the Science Building
Ribbon Cutting - The Atrium of the Science Building
Celebration Activities - Various rooms in the SB
FRIDAY, APRIL 20 | 2-3pm
Science Building Auditorium

Dr. Valerie Hu
George Washington University Medical Center

“From Genes to Environment: Using Genomics to Understand Autism”
COMMENCEMENT

THURSDAY, APRIL 26 | 6pm
UCCU Center

Erin Gruwell
Educator whose life was made into the feature film, *Freedom Writers*, starring Hilary Swank

Convocation Ceremonies on Friday, April 27
For a listing of commencement/convocation events, visit: http://www.uvu.edu/graduation/community/commencement.html
EMPLOYEE APPRECIATION

TUESDAY, MAY 1 | 6pm
Brent Brown Ballpark

Employee Appreciation Baseball Night

UTAH VALLEY UNIVERSITY
vs. Brigham Young University

Employees may pick up free admissions tickets (no limit) and up to 5 free food vouchers at Campus Connection now!!
SUMMER UNIVERSITY

MON-WED, MAY 14-16

Registration now open at:
http://www.uvu.edu/summeruniversity/

Keynote Speaker: Martin Frey

Employees may purchase up to 8 discounted tickets ($5 each) for Boondocks Family Fun Night at Campus Connection now!! Tickets are limited.
PBA Allocation Decisions
PBA CYCLE

Campus Conversations (Divisional)
Division / Departmental Conversations and Divisional Prioritization
Institutional & Divisional Assessment & Planning
State of the University
Legislative Outcomes
Follow Up Conversations with Leadership
Year in Review & Allocation Decisions (Hoagies with Holland)
Implement Allocations
### LEGISLATIVE OUTCOMES

<table>
<thead>
<tr>
<th>Request</th>
<th>New Tax Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>1% salary increase</td>
</tr>
<tr>
<td>Equity</td>
<td>$1,215,700</td>
</tr>
<tr>
<td>Mission-Based Funding (participation, completion, economic development)</td>
<td>$470,900 primarily for implementation of structured enrollment</td>
</tr>
<tr>
<td>Classroom/Office Building</td>
<td>$2,175,000 for planning money (one-time)</td>
</tr>
</tbody>
</table>

Total: $4,011,900
## TAX FUNDS

### Percent Increase in Tax Funds by Institution (2012-13)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Percent Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>UVU</td>
<td>4.5%</td>
</tr>
<tr>
<td>Dixie</td>
<td>4.3%</td>
</tr>
<tr>
<td>SLCC</td>
<td>3.9%</td>
</tr>
<tr>
<td>Weber</td>
<td>3.6%</td>
</tr>
<tr>
<td>USU</td>
<td>2.9%</td>
</tr>
<tr>
<td>SUU</td>
<td>2.6%</td>
</tr>
<tr>
<td>U of U</td>
<td>1.7%</td>
</tr>
<tr>
<td>Snow</td>
<td>1.2%</td>
</tr>
</tbody>
</table>
TUITION INCREASE

1st Tier Tuition Increase
- Same increase for all USHE institutions - 4.5%
  - Employee compensation including equity/retention, rank/tenure promotions
  - Health care and retirement rate cost increases
  - Other institutional cost increases

2nd Tier Tuition Increase
- Institutionally recommended in consultation with students
  - 0% increase for undergraduate resident students

$4,162,500
GROWTH

UVU Fall 3rd Week Enrollment (Headcount): 2007-2011

Tuition revenue from growth

$2,266,820
GROWTH?
## 2012-13 BASE FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Funds</td>
<td>$4,011,900</td>
</tr>
<tr>
<td>First Tier Tuition Increase (5%)</td>
<td>$4,162,500</td>
</tr>
<tr>
<td>Tuition from Enrollment Growth</td>
<td>$2,266,820</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$10,441,220</strong></td>
</tr>
</tbody>
</table>
$10.4 million in new base funds

$7.7 million in one-time funds

contingency and enrollment growth

$31 million in PBA requests
SERIOUS | UVU fosters a culture of academic rigor and professional excellence

Science Initiative

- **Faculty**: Geography, Analytical Chemistry, Physics
- **Staff**: Chemistry stockroom / waste manager, Chemistry lab manager, area technician, assistant dean/external relations (hourly to salary)
- **Chemistry lab ventilation**
- **Equipment**
UVU fosters a culture of academic rigor and professional excellence

Strengthen Existing Academic Programs and Services

- **Faculty**: Personal Financial Planning, Master’s of Education (2), Emergency Services, MBA Strategy, Criminal Justice, Digital Media
- **Staff**: MBA admin. asst., CAL admin. asst. (hourly to salary), costume shop supervisor, Culinary Arts admin. asst., Arts area technician, CTE admin. asst. (hourly to salary), Library assistant archivist
- **Program support**: Woodbury School MBA transition, Personal Financial Planning program launch
SERIOUS | UVU fosters a culture of academic rigor and professional excellence

Academic and Classroom Technology/Equipment
- Music Wenger practice modules and sound reinforcement/recording, Info. Systems computer forensic server upgrade, Digital Media asset core systems upgrade, Emergency Services burn building and props, Aviation simulator
- Media enhanced classroom ongoing R&R, upgrade smart classrooms
- Turnitin license

Student and Faculty Research and Scholarship
- Undergraduate research support, CHSS faculty and student research/travel, Office of Academic Research support
SERIOUS | UVU fosters a culture of academic rigor and professional excellence

Compensation

- 1% COLA for all employees (hourly/salaried) funded by the legislature
- Salaried employees
  - Additional $100 annual base salary increase
  - 0.4% for targeted equity/retention
  - **Faculty**: includes rank and tenure promotions for 23 faculty
  - **Staff**: includes bringing 19 staff to minimum of new salary scales
UVU fosters a culture of academic rigor and professional excellence

- **Medical Benefits**
  - Implement two plan options:
    - **White plan**: higher deductible; lower premium
    - **Green plan**: lower deductible; higher premium
  - Maintain 10% employee premium share for White plan
  - Funded 5.33% premium increase

- **Dental Benefits**
  - $50/$150 deductible (excludes preventive)
  - Maintain 20% employee premium share
  - Funded 6.48% premium increase

- **State Retirement**
  - Funded approximate 10% premium rate increase

Open Enrollment
April 16 - May 25
Benefits Fair May 3rd
SERIOUS | UVU fosters a culture of academic rigor and professional excellence

Employee Recruitment, Retention and Development

- Recruiting/advertising, faculty replacement differential pool, health/wellness program and intern, staff education fund, PACE Christmas party, HR hourly staff, online discrimination training

Improve Communication and Marketing

- Marketing writer/copy editor, Comm. /Cont. Ed. graphic designer, CHSS media/comm. specialist, UVU Magazine circulation, marketing research, photography equipment/software, HD broadcast lens, UVU flags
ENGAGED | UVU engages its communities in mutually beneficial collaboration and emphasizes engaged learning

Engaged Learning Initiative
- Global Engagement week, Capitol Reef assoc. director, Engaged Learning adjunct faculty track, governmental/non-profit internships

Economic Development/Entrepreneurship
- Interns: SBDC, Tech Commercialization, Business Resource Center
- Entrepreneurship Institute operating funds
- Student incubation grants
- Tech Commercialization L3C/401c3 creation
- Rapid software prototyping center

Outreach and Partnerships
- Strategic Chinese Initiative
- University outreach event support
- International affairs hourly
INCLUSIVE | UVU provides opportunity for individuals from a wide variety of backgrounds and perspectives and meets regional educational needs

Student Recruitment
- Ken Garff scholarship program, Bunnell family scholarship, international student scholarship, mailing costs for open houses outside Utah County

Women’s Success Center
- Admin. asst., operating funds, Turning Point counselor

Underserved Populations
- SBDC Hispanic counselor (hourly to salary), Native American counselor
INCLUSIVE

UVU provides opportunity for individuals from a wide variety of backgrounds and perspectives and meets regional educational needs.

Build New Programs, Minors, Emphases

- **Faculty**: Commercial Music (2), Music Theater, Eastern Philosophy/Honors

Expand schedules/delivery modes for courses and sections

- Increase summer faculty, summer bridge program support, Weekend College coordinator and operating funds, Wasatch math tutors, Extended Education advisor (hourly to salary), Distance Education admin. asst., Comm./Cont. Ed. mobile Apple computer lab
STUDENT SUCCESS | UVU supports students in achieving their educational, professional, and personal goals

Implementation of Structured Enrollment

- Expand number of sections in key courses: 1-year Lecturers in Developmental Math (4), English (3), Basic Composition (3), College Success (2)
- Admissions assistant director, Admissions coordinator, transcript advisor, advisement technology coordinator, expand Admissions reception area

Student Success and Retention Initiatives

- Retention mentors, programmatic support, admin. asst., freshmen convocation, UV Mentor coordinator, learning communities, Exercise Science advisor, Computer Science advisor
STUDENT SUCCESS | UVU supports students in achieving their educational, professional, and personal goals

Student Life Initiatives
- Athletic scholarships, Intramurals assistant coordinator, mental health therapist

Student Employment Opportunities and Career Support
- Student interns in Controller’s Office and Policy Office, student hourly for Student Support Services and School of the Arts, Career Services counselor/assistant director
MANAGE GROWTH | UVU anticipates and appropriately responds to the region’s higher education needs

Faculty to Reduce Adjunct Ratios
- **Tenure Track**: Psychology, Dance Education, Business Communications, History (convert lecturer)
- **Lecturer**: Musicology, Math, Information Technology, Aviation

Increase Sections and Large Section Support

Expand Student Services Support
- Enrollment Management call center hourly, Testing Services operations, hard of hearing support services
OPERATE EFFECTIVELY

UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources.

Assessment, Research, and Information
- Survey research call center support, IRI survey research specialist (hourly to salary), planning/assessment/accreditation software, WebFocus hourly programmer, survey software upgrade

Emergency Preparedness
- External and internal PA system, radio capability for building captains
OPERATE EFFECTIVELY | UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources

Develop, expand, and support physical resources
- Bunnell house removal and replica, SCUP relocation/remodel/furniture, university facility image enhancements, facilities operating funds and equipment, custodian for weekends, fill dirt - Geneva property, wetland mitigation, motorized adjustable teleprompter
- **Remodel:** BA 202 to tiered classroom, BA 2nd floor, Environ. Tech. Bldg., HR file room, Library for Constitutional Center, Testing Services
- **Operation and Maintenance of Science Building:** Painter, police officer, night maintenance (2), HVAC mechanic, lead custodian, custodian (4), facilities sr. accountant, fuel & power, utilities, hourly staff, current expense, plant contingency
OPERATE EFFECTIVELY

UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources.

Develop, expand, and support technology resources

- Library database inflation, media manager/admin. asst. (hourly to salary), IT systems administrator, IT infrastructure funds, Oracle RAC and true-up, software rate increases, financial aid computers, voicemail system, scheduling software

Programmatic Support/Cost Increases

- Procurement Office support, work study funding shift (15% department funded), Internal Auditor operating funds, Controller’s Office postage costs, reduce risk/fleet insurance, one-time S&E for each division
SECURE RESOURCES

UVU seeks and obtains public and private resources to fulfill its mission

Strengthen private fundraising

- Academic excellence fundraising brochures, academic development support, Foundation accountant (hourly to salary), director of proposal development, Development travel support, Development address correction/validation postcards

Develop alumni and community support

- Community alumni program and fun fair support, Alumni newsletter pilot, student alumni board/foundation student ambassadors
Presentation and detailed documents for budget allocation decisions are available online:

http://www.uvu.edu/pba/preparation/current.html

and

http://www.uvu.edu/pba/