Year in Review
In the past year, UVU STUDENTS...
Awarded “Outstanding Production of a Play” for *Vincent in Brixton* at the Kennedy Center American College Theater Festival

Won National Federation of State Poetry Societies awards

Helped break ground for the new Student Life & Wellness Building

Volunteered over 160,000 hours of service

Presented dozens of research projects at NCUR and UCUR (70 students)
- Designed mobile apps for non-profit organizations
- Won top awards at the International Media Arts Association conference
- Won the statewide PR competition with anti-obesity campaign
- Participated in the Global Commerce Exchange to London and Paris
Performed *Cato* as part of the Freshmen Reading Program

Received national and regional awards for Construction Management

Received 1st Place honors at international marketing competition

Participated in nearly 2,300 Internships (including United Nations)
Presented at the United Nations Conference on Sustainability (Rio +20)
Won 19 medals at the state Skills USA Competition
Won two individual titles at the College National Finals Rodeo
Received “Best of State” honors for the Utah Fire & Rescue Academy
In the past year,

UTAH VALLEY UNIVERSITY...
- Launched an annual Freshman Convocation with nearly 3,000 guests
- Cut the Ribbon on the Constitutional Studies Center and hosted renowned author, David McCullough
- Received designation as a Top 10 program in the nation for Financial Planning
- Received national attention due to Professor DeSart’s election forecast model
› Celebrated the influence of Susan Thackeray who was given the Excellence in Education award from the Women’s Tech Council
› Received recognition for the Cancer research of Dr. Tim Doyle and his students
› Received $500,000 in NSF grants
› Welcomed 1,600 Latino students as part of the Latinos in Action Conference
Celebrated the 25th Anniversary of the Center for the Study of Ethics

Accepted an invitation to join the Western Athletic Conference

Hired new Dean of the School of Education - Dr. Parker Fawson

Received a $3 million Cyber Security Grant from the Dept. of Labor
• Launched a new College of Aviation and Public Services and cut the ribbon on a new Aviation entry
• Broke ground on a new Wee Care facility
• Hosted Ladies Night event sponsored by the Women’s Success Center
• Hosted national/public intellectuals on a variety of topics including: Fantasy literature, innovation and creativity, civil rights, literacy, religious liberty, autism, global/ethical issues
Active Shooter Training
- Table top exercise for Executive leadership and public authorities
- Department training (all but 20 trained)

Improved Radio Communications
- New radios for all building captains
- New radio communications tower reaching 95% of campus

Improved Electronic Communication
- Installed iNotify on 1,600 computers (allows pop up msg. on PCs)
- Upgraded text messaging system (16,000 opt-ins to the system)
- Emergency web page
- Emergency campus notifications on the digital billboards
Enhanced communication with the county and state Emergency Operations Centers

New campus public broadcast system being installed this summer

The Great Utah Shake Out
STRUCTURED ENROLLMENT

Fall 2011 Headcount

- 3rd Week: 33,395
- End of Term: 32,561

34,000
33,000
32,000
31,000
30,000
29,000
28,000
27,000
26,000
25,000
STRUCTURED ENROLLMENT

Fall 2011 Headcount: 33,395
End of Term: 32,561
3rd Week: 31,556

Impacted by:
- New admissions policies
- The economy
- Significant restrictions on Concurrent Enrollment
STRUCTURED ENROLLMENT

Fall 2011 Headcount:
- 3rd Week: 33,395
- End of Term: 32,561

Fall 2012 Headcount:
- 3rd Week: 31,556
- End of Term: 31,660
Upcoming Events
FRIDAY, APRIL 19 | 7pm
Science Building Auditorium (SB 134)

Musings on Music and Science with
Dr. Mark Ptashne
Violinist and Ludwig Chair of Molecular Biology
Memorial Sloan-Kettering Cancer Center, New York
FRESHMAN READING PROGRAM

Apology, Crito & Phædo
of Socrates
Plato

My Dream of Stars
From Daughter of Iran to Space Pioneer

Anousheh Ansari
with Homer Hickam
New York Times bestselling author of Rocket Boys
THURSDAY, APRIL 25 | 6:30pm
UCCU Center

Anousheh Ansari
First Iranian woman in space and author of Freshmen Reading text, My Dream of Stars

Convocation Ceremonies on Friday, April 26
For a listing of commencement/convocation events, visit: http://www.uvu.edu/graduation/community/commencement.html
EMPLOYEE APPRECIATION

TUESDAY, April 30 | 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!!
Applications Due: FRIDAY, MAY 3 | 5pm

Turn in application materials to the President’s Office BA 218

For brochure and application, visit: www.uvu.edu/president/uvself.html
email Kyle.Reyes@uvu.edu for questions
SUMMER UNIVERSITY

MON-WED, MAY 13-15
Building Bridges - Connecting People
Keynote Speaker: Matt Townsend

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

Monday Family Fun Activity - Dinner and a Movie
Free BBQ dinner and “Wreck It Ralph”

Employees may pick up to five free tickets at Campus Connection
for Monday activity beginning tomorrow, Friday, April 19
Extra tickets may be purchased for $3
Enrollment Impact & Legislative Update
2012-13 Appropriated Revenue Budget: $162,749,300

- Tuition & Fees: $100,667,000 (61.85%)
- Tax Funds: $62,082,300 (38.15%)
ENROLLMENT

Fall Enrollment (3rd Week Headcount)

<table>
<thead>
<tr>
<th>Year</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>Proj. 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>26,696</td>
<td>28,765</td>
<td>32,670</td>
<td>33,395</td>
<td>31,556</td>
<td>29,466</td>
</tr>
</tbody>
</table>

2008
2009
2010
2011
2012
Proj. 2013

35,000
33,000
31,000
29,000
27,000
25,000
23,000
21,000
19,000
17,000
15,000
ENROLLMENT

Trends affecting Enrollment

- Admissions / Enrollment changes
- Improving Economy
  - Economy countercyclical to enrollment
  - Significant portion (23%) of Fall non-returning students left to work

Fall 2012 headcount decline of 2.8%

Utah Public College FTE & Employment

College Enrollment
Employment Rate

ENROLLMENT

Trends affecting Enrollment

- LDS Mission age change
  - 80% of UVU students identify as LDS
- Pre-announcement UVU student mission pattern
  - 53% of entering 18 year old males
  - 14% of entering 18-19 year old females
- Fall 2013 estimated loss of entering students who postpone UVU enrollment until post-mission
  - 50% of 18 year old males
  - 40% of 18-19 year old females
ENROLLMENT

Headcount Enrollment (Summer 2012 - Spring 2014)

- Actual
- Projected

<table>
<thead>
<tr>
<th></th>
<th>Summer 2012</th>
<th>Fall 12</th>
<th>Spring 13</th>
<th>Proj. Sum. 13</th>
<th>Proj. Fall 13</th>
<th>Proj. Spr. 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>-9%</td>
<td>-2.8%</td>
<td>-5%</td>
<td>-4.3%</td>
<td>-6.6%</td>
<td>-4.2%</td>
</tr>
</tbody>
</table>

Notes:
- The actual enrollment figures show a decline from 2012 to 2014.
- The projected enrollment figures indicate a steady decline over the same period.
# IMPACT & RESPONSE

## Revenue Impact of Enrollment Change

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2012-13 Actual</strong></td>
<td></td>
<td><strong>-$4,683,600</strong></td>
</tr>
<tr>
<td><strong>2013-14 Projected</strong></td>
<td></td>
<td><strong>-$4,616,400</strong></td>
</tr>
<tr>
<td><strong>Combined Total</strong></td>
<td></td>
<td><strong>-$9,300,000</strong></td>
</tr>
</tbody>
</table>

## Institutional Response

### 2012-13:
- Central contingencies
- Hiring chill / vacancy savings

### 2013-14
- Combination of:
  - New revenue (tax funds & tuition increase)
  - Budget reductions (central contingencies & divisional)
# NEW ON-GOING FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Funds</td>
<td>$5,614,400</td>
</tr>
<tr>
<td>First Tier Tuition (5%)</td>
<td>$4,551,000</td>
</tr>
<tr>
<td>New Concurrent Enrollment Tuition</td>
<td></td>
</tr>
<tr>
<td>Second Tier Tuition (1%)</td>
<td>$810,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,975,400</strong></td>
</tr>
</tbody>
</table>
Many of the new monies legislatively designated for specific projects ($3,269,200)

- Benefits (medical, state retirement)
- Engineering Initiative
- Mission Based Initiatives
  - Participation
  - Completion
  - Economic Development
PROBLEM SOLVED?

- Other critical needs competing for remaining new funds ($5,664,300)
  - Salary increases
    - COLA
    - Rank & Tenure
    - Equity and Targeted Retention
    - Medical / Dental cost increases
  - Essential PBA requests
    - Infrastructure
    - Key faculty and staff positions
    - Student recruitment and retention

Residual new monies for budget shortfall

$2,041,900
RESPONSE TO SHORTFALL

Response to $9.3 million tuition revenue decrease

- First Tier Tuition: $714,800 / 8%
- Second Tier Tuition: $810,000 / 9%
- Equity Tax Funds: $517,100 / 5%

Residual New Funds: $2,041,900
RESPONSE TO SHORTFALL

Response to $9.3 million tuition revenue decrease

- Residual New Funds: $2,041,900 / 22%
- New Non-resident Initiative: $630,000
RESPONSE TO SHORTFALL

Response to $9.3 million tuition revenue decrease

- New Non-Resident Tuition: $630,000 / 7%
- Residual New Funds: $2,041,900 / 22%
- Hourly staff benefits cost savings: $227,900 / 2%
- Shift expenses to reimbursed overhead: $100,000 / 1%
- Revenue Contingency: $1,844,500 / 20%
- Summer Academic Budget Reduction: $530,700 / 6%

Central Reductions: $2,703,100
RESPONSE TO SHORTFALL

Response to $9.3 million tuition revenue decrease

- Divisional Reductions: $3,925,000 / 42%
- New Non-Resident Tuition: $630,000 / 7%
- Central Reductions: $2,703,100 / 29%
- Residual New Funds: $2,041,900 / 22%
ENROLLMENT IMPACT

Number of Students

Tuition Revenue

Operating Budget

Demand for Sections and Services

Changes are uneven across: schools, colleges, departments, programs, and services.
IMPACT OF REDUCTION

- Fewer sections and services
  - Aligned with student demand
- Less operating funds
  - Current expense, travel, and equipment
- Less central flexibility
  - Contingencies
- Fewer employees
  - Salaried position reduction
    - Faculty - 4 vacant tenure track lines, 5 lecturer lines
    - Staff - 8 vacant lines
  - Hourly faculty and staff
PLEASE NOTE

- Division and department leaders have been involved
- Cuts have been identified and affected parties have been notified
- Hiring chill is lifted
- We are moving forward!
PBA Allocation Decisions
COMPENSATION

๏ Salaried Faculty
  ◦ COLA: 1% increase
  ◦ Rank and Tenure Advancements (0.3%)
  ◦ Equity / Targeted Retention (1.0%)
    (2.3%)

๏ Salaried Staff
  ◦ COLA: 2% increase
  ◦ Equity (0.8%)
  ◦ Targeted Retention (0.3%)
    (3.1%)

๏ Executives
  ◦ COLA: 1% increase
  ◦ Equity / Targeted Retention (0.7%)
    (1.7%)
COMPENSATION

- Hourly / Adjunct Faculty
  - COLA / Equity: 4.6% increase

- Part-time Staff / Students
  - COLA: 1% increase

- Staff Development
  - $12,000 - Staff education fund for UVU master’s programs
COMPENSATION

Benefits

- Medical Benefits
  - 15.45% premium increase
    - Legislature funded 9%
    - UVU funded 6.45%
  - Maintain 90/10 premium share for white plan
- Dental Benefits: 8.49% premium increase
  - UVU funded
- State Retirement Rate increases
  - Legislatively funded

Benefits Open Enrollment: April 15 - May 10

Total new base funds to compensation: $6,305,000
Increase number of graduates in engineering and related disciplines
- Scholarships
- Faculty
  - Engineering / Graphics Design Technology
  - Mechatronics
  - Computer Science
  - Information Technology
MISSION-BASED INITIATIVES

- **Participation ($180,000)**
  - Mandatory orientation for all new students
  - Recruitment of non-traditional students

- **Completion ($574,900)**
  - Graduation - automatic awarding of associate degrees and certificates
  - Summer financial aid, scholarships, and grants

- **Economic Development ($200,000)**
  - Clyde Institute of Construction Management faculty
  - STEM - Science Education faculty

Legislatively designated base funding
Total: $954,900
STUDENT RECRUITMENT & RETENTION

- Expanded student recruitment campaign
  - Deferred Admissions
  - Non-traditional students
  - Out-of-state students
- Enhance general University marketing and community awareness
- Student Retention
  - Freshman Convocation, tutoring, learning communities

New appropriated base funds - PBA directed Total: $357,500

Please pick up your Ambassador packet
KEY FACULTY AND STAFF

- New Faculty
  - Autism
  - Graphic Design
  - Professional Sales

- New Staff
  - CAPS Assistant Dean for Finance
  - Programmer

New appropriated base funds - PBA directed
Total: $472,100
KEY FACULTY AND STAFF

- **New Faculty**
  - English as a Second Language (ESL)

- **New Staff**
  - Aviation Science
    - 3-D graphic designer
    - Instructional video producer/editor
    - Instructional designer (2)

New non-appropriated base funds - PBA directed
Total: $311,299
INFRASTRUCTURE

- PCI Compliance
- Software / database increases
  - Library
  - Central IT
  - Digital Measures
  - Turnitin

New appropriated base funds - PBA directed
Total: $424,000
INFRASTRUCTURE

Facilities
- New College Drive stop light, Canyon Park Culinary bldg. boiler, Dining Services kitchen remodel (plant funds)
- Student Life and Wellness Bldg. (student fees & other revenue)
  - O&M
  - Programmatic operations
- Wee Care Center O&M (other revenue)

Athletics (Conference Affiliation Fund)
- WAC transition
  - Operations
  - Facility improvements
- Men’s Soccer
- Scholarships

New non-appropriated base funds - PBA directed
Total: $2,950,985
## SUMMARY: New Base Funds Allocation

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$6,305,000</td>
</tr>
<tr>
<td>Engineering Initiative</td>
<td>$420,000</td>
</tr>
<tr>
<td>Mission-Based: Participation</td>
<td>$180,000</td>
</tr>
<tr>
<td>Mission-Based: Completion</td>
<td>$574,900</td>
</tr>
<tr>
<td>Mission-Based: Economic Development</td>
<td>$200,000</td>
</tr>
<tr>
<td>Student Recruitment and Retention</td>
<td>$357,500</td>
</tr>
<tr>
<td>Key Faculty and Staff</td>
<td>$472,100</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>$424,000</td>
</tr>
<tr>
<td><strong>Total Base Appropriated Allocations</strong></td>
<td><strong>$8,933,500</strong></td>
</tr>
</tbody>
</table>

70% of new funds to Compensation
STAYING GREEN

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/
A Future of Growth & Development
CLASSROOM BUILDING

- 3,000 new classroom seats
- 1,000 seat auditorium
- 20 study areas
- Over 200 offices
# LEGISLATIVE SESSION REVISITED

## Infrastructure & General Governance Priority List

<table>
<thead>
<tr>
<th>#</th>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Capital Improvement</td>
<td>$40,000,000</td>
</tr>
<tr>
<td>2</td>
<td>DAS Jail Reimbursement</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>3</td>
<td>UDOT - Taylorsville Pedestrian Tunnel</td>
<td>$700,000</td>
</tr>
<tr>
<td>4</td>
<td>UDOT - Pioneer Bridge</td>
<td>$200,000</td>
</tr>
<tr>
<td>5</td>
<td>UDOT - Historic Wendover Airfield</td>
<td>$200,000</td>
</tr>
<tr>
<td>6</td>
<td>DTS - Global Positioning Reference Network</td>
<td>$180,000</td>
</tr>
<tr>
<td>7</td>
<td>U of U Utility Distribution Infrastructure</td>
<td>$25,000,000</td>
</tr>
<tr>
<td>8</td>
<td>Ogden Juvenile Court</td>
<td>$26,800,000</td>
</tr>
<tr>
<td>9</td>
<td>Unified State Lab Module 2</td>
<td>$35,600,000</td>
</tr>
<tr>
<td>10</td>
<td>State Hospital</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>11</td>
<td>SWATC Allied Health and Technology Building</td>
<td>$17,000,000</td>
</tr>
<tr>
<td>12</td>
<td>Dixie State University East Elementary</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>13</td>
<td>Utah State University Eastern Central Instructional Building</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>14</td>
<td>Utah Valley University Classroom Building</td>
<td><strong>$54,000,000</strong></td>
</tr>
<tr>
<td>15</td>
<td>Gunnison Prison Pod</td>
<td>$33,700,000</td>
</tr>
<tr>
<td>16</td>
<td>Weber State University Science Building (only planning money)</td>
<td>$60,900,000</td>
</tr>
<tr>
<td>17</td>
<td>Salt Lake Community College Classroom and Learning Center</td>
<td>$15,000,000</td>
</tr>
<tr>
<td>18</td>
<td>Snow Science Building Remodel</td>
<td>$15,900,000</td>
</tr>
<tr>
<td>19</td>
<td>Utah State University Biological Sciences Building</td>
<td>$60,000,000</td>
</tr>
</tbody>
</table>
CLASSROOM BUILDING

- Bldg. funding - $54,000,000 (one time)
- O & M (when completed) - $1,984,500
- Groundbreaking in late June
## LEGISLATIVE SESSION REVISITED

### Funding Requests

<table>
<thead>
<tr>
<th>Category</th>
<th>USHE Request</th>
<th>USHE Awarded</th>
<th>UVU Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>COLA</td>
<td>Treat as State employees</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Distinctive Mission</td>
<td>$8,000,000</td>
<td>$9,000,000</td>
<td>$1,079,300</td>
</tr>
<tr>
<td>Equity</td>
<td>$8,000,000</td>
<td>$9,000,000</td>
<td>$2,693,900</td>
</tr>
</tbody>
</table>
### LEGISLATIVE SESSION REVISITED

#### Institution allocation and % of 2013-14 Equity Funding

<table>
<thead>
<tr>
<th>School</th>
<th>Amount</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>UVU</td>
<td>$2,693,900</td>
<td>29.9%</td>
</tr>
<tr>
<td>SLCC</td>
<td>$2,103,100</td>
<td>23.4%</td>
</tr>
<tr>
<td>U of U</td>
<td>1,133,300</td>
<td>12.6%</td>
</tr>
<tr>
<td>Weber</td>
<td>$967,800</td>
<td>10.8%</td>
</tr>
<tr>
<td>USU</td>
<td>$895,300</td>
<td>9.9%</td>
</tr>
<tr>
<td>Dixie</td>
<td>$690,800</td>
<td>7.7%</td>
</tr>
<tr>
<td>SUU</td>
<td>$476,200</td>
<td>5.3%</td>
</tr>
<tr>
<td>Snow</td>
<td>$39,600</td>
<td>0.4%</td>
</tr>
</tbody>
</table>

#### Equity Funding

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$1,215,700</td>
</tr>
<tr>
<td>2013</td>
<td>$2,693,900</td>
</tr>
<tr>
<td>2014</td>
<td>?</td>
</tr>
</tbody>
</table>
NEW GROWTH PROJECTIONS

UVU Enrollment History and Projections (headcount)

- Current: 31,660
- Projected: 43,310

THANK YOU!