



Division of Administration & Strategic Relations

2024-2025 Stewardship Conversation

October 30, 2024

ADMINISTRATION & STRATEGIC RELATIONS

ASR Division Unit Description

704 total employees in 17 home department areas

- 4 executives, 309 full-time, 120 part-time, 271 part-time & work study student employees

• **University & Community Relations**

- Government Affairs, Community Relations, and Strategic Relations
- Small Business Development Center and Business Resource Center
- Convocations and Commencement

• **Emergency Management & Safety**

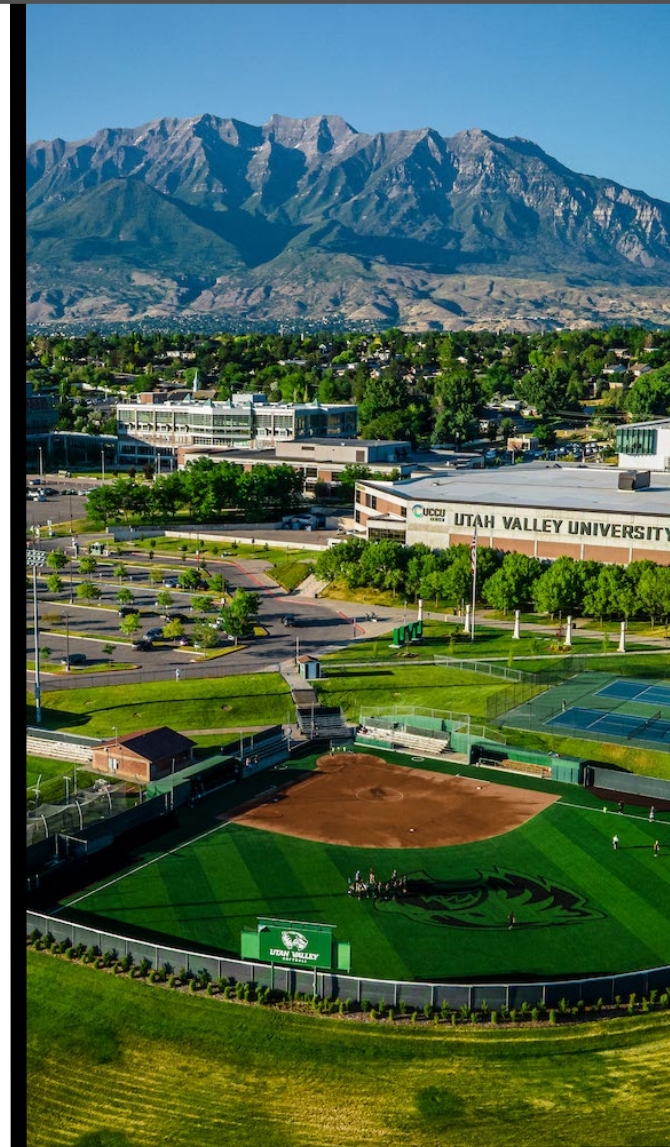
- Campus Emergency Plans, Emergency Preparedness & Trainings, Environmental Health & Safety

• **Facilities & Planning**

- Facilities Planning & Construction, Campus Engineering, Central Plant, Operations & Maintenance, Sustainability, Grounds/Landscape, Parking/Fleet Operations, Public Safety, Fire Marshal, and Space Development

• **Athletics**

- 16 sports with Men's & Women's Basketball, Soccer, Cross Country, Track & Field, Golf, Baseball, Softball, Wrestling and Volleyball
- Athletic Coaches, Staff, and Student Athletic Academic Services



ADMINISTRATION & STRATEGIC RELATIONS

<u>Operating Budgets</u>	<u>ASR</u>	<u>Athletics</u>	<u>Facilities & Planning</u>
<u>2023-24</u> : \$37,355,990	\$2,553,579	\$7,774,160	\$27,028,251
<u>2024-25</u> : \$38,104,613	\$2,581,159	\$8,368,554	\$27,154,900

<u>Revenue Sources</u>	<u>2023</u>	<u>2024</u>	<u>1-Year \$ Change</u>	<u>1-Year % Change</u>
UCCU	\$4,063,601	\$3,043,633	-\$1,019,968	-25%
Parking	\$2,047,362	\$2,194,043	\$146,681	7%
Lehi 1 & 2 Bldgs.	\$2,228,478	\$2,297,388	\$68,910	3%
Building & Property Leases	\$136,753	\$138,519	\$1,766	1%
Business Resource Center (BRC)	\$75,000	\$102,335	\$27,335	36%
Totals	\$8,551,194	\$7,775,918	-\$775,276	-9%

ADMINISTRATION & STRATEGIC RELATIONS

Previous Budget Allocation Results

<u>Resource Request</u>	<u>Allocation Type</u>	<u>Amount</u>	<u>Expenses</u>	<u>Category (Hiring, Programming, Institutional Cost)</u>	<u>Plan for Reporting Results</u>
Athletics Insurance Increase	Appropriated, 2024-2025 Base	\$100,000	Total cost of the insurance was \$537,277.12 which includes the \$100,000 allocation	Programming	This will be helpful but is not enough to cover the cost increases we have faced. We will show the increases and explain the insurance landscape to illustrate.
Athletics Student Fee Increase (2.85%)	Athletic Expenses	\$160,000	Athletic Travel, Team Expenses	Programming	Help defray the Athletic deficit.
Moving 4 FT (Full Time) Salaries to appropriated	Appropriated, 2024-2025 Base	\$240,585	\$240,148	Hiring	This helped make up for the student fee increase which was approved by students but capped by USHE. This shift will free up unappropriated dollars to help cover travel and insurance increases.
Grounds: Sand/Salt spreader replacements	Appropriated, 2023-2024 One-time	\$75,000	\$75,000	Institutional Cost	Purchased June 2024
Kubota Replacements	Appropriated, 2023-2024 One-time	\$100,000	\$100,000	Institutional Cost	Purchased June 2024



ADMINISTRATION & STRATEGIC RELATIONS

Year 2023-2024 Assessment Results

- **Goal 1: Develop and execute University facilities according to approved master plan**

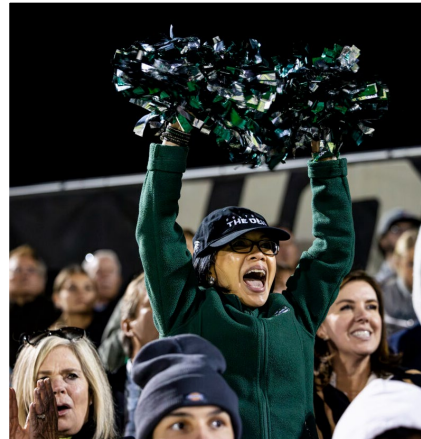


<p><u>Objectives:</u> The following are the building priorities:</p> <ul style="list-style-type: none"> ▪ Health Professions ▪ Student Athletics Academic Building ▪ Innovation Building ▪ Payson Building ▪ Education <p>Under construction:</p> <ul style="list-style-type: none"> ▪ Engineering Building ▪ Soccer Stadium 	<p><u>Results:</u> In programming Under construction Request to the Legislature Fiscal Year 2025 Under construction</p>
<p><u>Assessment:</u></p> <ul style="list-style-type: none"> ▪ Buildings are designed. ▪ Buildings are funded. ▪ Building construction is completed. 	<p><u>Results:</u> Building construction is not complete.</p>
<p><u>Funding:</u></p> <ul style="list-style-type: none"> ▪ Other (State Budget Request, Fundraising) 	<p><u>Results:</u> Other state budget requests have not been done yet.</p>
<p><u>Link between Goal and Funding:</u></p> <ul style="list-style-type: none"> ▪ Capital building requests to the Board of Higher Ed and the Utah Legislature. 	<p><u>Results:</u> Same as assessment.</p>

ADMINISTRATION & STRATEGIC RELATIONS

Year 2023-2024 Assessment Results

- **Goal 2: Strengthen UVU athletics programs and position UVU as a strong mid-major**



<p><u>Objectives:</u></p> <ul style="list-style-type: none"> ▪ Athletic programs compete in the WAC with the goal of placing in the top 3. 	<p><u>Results:</u></p> <p>UVU placed 3rd overall in the WAC Commissioner's Cup Rankings.</p>
<p><u>Assessment:</u></p> <ul style="list-style-type: none"> ▪ Fundraise for the student athletic success building, with a goal of \$14 million. 	<p><u>Results:</u></p> <p>Athletics currently has \$3m raised and a request for \$3m and \$10m to potential donors.</p>
<p><u>Funding:</u></p> <ul style="list-style-type: none"> ▪ PBA request 	<p><u>Results:</u></p> <p>Athletics needs an additional \$500k in funding to achieve budget stability for operating expenses.</p>
<p><u>Link between Goal and Funding:</u></p> <ul style="list-style-type: none"> ▪ UVU needs to continue to allocate resources to be competitive in the WAC. 	<p><u>Results:</u></p> <p>UVU reassess the allocation of resources annually through the PBA Cycle.</p>

ADMINISTRATION & STRATEGIC RELATIONS

Year 2023-2024 Assessment Results

- **Goal 3: Secure support and funding for UVU through state and federal legislative process**



<p><u>Objectives:</u></p> <ul style="list-style-type: none"> ▪ Secure funds through performance funding, enrollment growth, RFAs, and federal earmarks. 	<p><u>Results 2024 Legislative Session:</u></p> <p>3% Compensation increase and 2% for Merit 7.2% Increase for health premium 0.9% Increase for dental premium Performance: \$829K ongoing and made \$5.5M that was funded one-time during the 2023 ongoing moving forward \$3.5M from UVU's dedicated fund to plan student athlete academic performance building</p> <p><u>RFA's:</u></p> <p>Civic Thought and Leadership - \$1.5M one-time Herbert Institute - \$250K ongoing Jobs CEO Council - \$300K one-time UFRA - \$125K ongoing and \$750K one-time</p>
<p><u>Assessment:</u></p> <ul style="list-style-type: none"> ▪ Receive resources from the state and federal government. 	<p><u>Results:</u></p> <p>The 2024 legislative session was a success across the board for UVU generating resources for all of UVU's priorities.</p>
<p><u>Funding:</u></p> <ul style="list-style-type: none"> ▪ Other (Funds from Federal and State Government) 	<p><u>Results:</u></p> <p>No other funds secured during the 2023-2024 fiscal year; however, an appropriation request has been submitted for \$5M from the federal government and should be funded in late 2024.</p>
<p><u>Link between Goal and Funding:</u></p> <ul style="list-style-type: none"> ▪ This will provide resources. 	<p><u>Results:</u></p> <p>Same as assessment</p>

UNIVERSITY RELATIONS

2023-2024 Accountability Report

Highlights

- **2024 Legislative General Session**
 - Civic Thought and Leadership - \$1.5M one-time
 - Herbert Institute - \$250K ongoing
 - Jobs CEO Council - \$300K one-time
 - UFRA - \$125K ongoing and \$750K one-time
 - Student-Athlete Building design - \$3.5M from UVU's dedicated fund
- **Community**
 - 2023 Growth & Prosperity Summit – 350 community leaders attended
 - Climate Summit, support of Representative John Curtis' event
 - 12 Summer Parades
- **2024 Commencement**
 - 10,197 Graduates



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EMERGENCY MANAGEMENT & SAFETY

EMERGENCY MANAGEMENT & SAFETY

2023-2024 Accountability Report

Highlights

• **Completed**

- 140 calls to Emergency Response Team: 55 walk-in, 85 ambulance/911 related, and supported by 40 EMS student volunteers
- Full-scale earthquake exercise with EOC & Policy Group
- 8 Business Continuity tabletops
- 15 Active Shooter trainings
- 20 First Aid, CPR/AED, and Stop the Bleed trainings
- 35 Building Marshal/Floor Captain trainings
- 20 First Aid, CPR/AED, and Stop the Bleed trainings
- Maintained 110 campus AEDs and Stop the Bleed kits and 15 evacuation devices
- Attended Energetic Materials Research & Testing First Responder Training at New Mexico Tech

• **Grant Fund**

- Utah County Health Department purchased, Stop the Bleed backpacks for police - \$1,200
- Utah Bureau of EMS, purchased EMS supplies - \$3,500
- EMPG, purchased hourly wages, and general EM supplies - \$15,000

• **Outcome**

- Campus and leaders are better prepared to respond to an emergency, crisis or disaster.



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FACILITIES & PLANNING

FACILITIES & PLANNING

2023-2024 Accountability Report

Highlights

- 2,532 work orders opened and completed
- 4,445 calls to UVU Dispatch
- 1,314 Police case numbers assigned
- 124 Event days in the UCCU Arena (UVU Athletics, UHSAA Championships, etc.)
- New pedestrian pathways
- Engineering topping out
- Soccer Stadium Groundbreaking
- Education Building Addition to be done December 15, 2024
- Irrigation ponds sealing
- HVAC upgrades
- Hosted the FM-USHE workshops
- Campus Road repaving



Awards & Distinctions

- **2024 Green Business Leadership Award**
 - UVU recognized by Utah Business and Rocky Mountain Power
 - July 2024, Orem Campus now 100% renewable energy with other campuses 92% solar powered from the Elektron Solar Farm, north of Grantsville
 - Reducing our carbon emissions from 25,000 metric tons to 5,000 tons
- **2023 Utah Energy Managers Award for Innovation**
 - Retro-commissioning – Demand Response Program
 - Presented at the 2024 RM-APPA Conference
- **Bike Friendly Campus:**
 - Bronze level
- **Tree Campus:**
 - Seventh year



2023-24 ALLOCATIONS State of Utah

\$8,667,106

Utah Valley University

• FY24 Improvement Projects

- Science Building West Exterior Stairs - \$550,000
- Atrium Railing Existing railing around the Atrium - \$212,000
- Computer Science, buildings HVAC controls and fire smoke damper upgrades - \$920,000
- Computer Science (CS) Re-Roof Additional Funds to supplement FY23 estimates - \$200,000
- Campus Wide BTU Meter Project Phase II - \$370,000
- Physical Plant As-Builts - \$141,000
- LA Data Center Chiller Replacement - \$300,000
- Phase IV replace old, galvanized pipe on the potable water loop on campus - \$300,000
- Irrigation Ponds - \$330,000
- Facilities Yard covered equipment storage PV addition in the Facilities area yard - \$625,000
- Lot L4-Repair and slurry seal lot L4 - \$652,658
- Campus wide Corridor study - \$60,000
- Campus Wide Concrete stair, sidewalk flatwork repair - \$500,000
- Losee Center VAV retrofit for AH 3 and 4 - \$1,185,000
- Facilities Building South Parking lot repair and slurry coat - \$85,448
- Campus wide restroom upgrade Phase II - \$380,000
- Woodbury HVAC Retrofit - \$1,205,000
- Gunther Tech HVAC Project from FY23 Necessary Alternate - \$651,000



ATHLETICS

Athletic & Academic Success



- Athletic Graduation Rate is 86%
- APR Rate of 989 (out of 1,000 possible)
- Spring 2024 average cumulative GPA 3.45
- WAC Academic Excellence Award Winners for 4 years running
- 25 WAC Championships since joining the league in 2013-14
 - Women's Soccer has won 4 of the last 5 WAC regular season Championships
- 243 Student-Athletes have earned Academic All-Conference (WAC & Big 12) last year
- UVU Chosen as host school for NCAA Men's Basketball Tournament in 2028

ADMINISTRATION & STRATEGIC RELATIONS

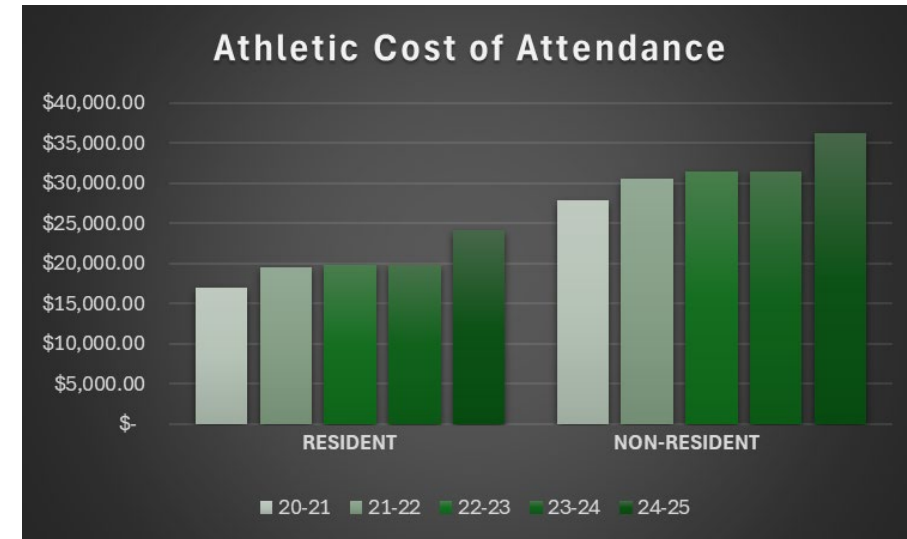
2024-2025 Budget Requests – Total \$792,714

• Athletics Scholarships Funding - \$377,114

- Last year, Cost of Attendance (COA) rose 22%. Increase mandated but not funded resulting in shortfall of 12 full scholarships unfunded and unable to award.
- New tax burden for international athletes (\$24,228)
 - Institutional Priorities: Exceptional Care, Accountability, and Results
 - Budget Sources: Ongoing – \$156,086 could be waivers and \$221,028 needed in cash for COA
 - Assessment: Student Athletic success and retention
 - Expected Outcomes: To fully fund allowable NCAA Scholarships at 60/40 ratio
 - Timeline: Implement additional scholarships Fall 2025.

• Facilities & Planning Utility Payments Funding - \$415,600

- Utility rate increases over past years have not been centrally funded and have exceeded allocated O&M budgets.
 - Institutional Priorities: Performance Funding and Exceptional Care, Accountability, Results
 - Budget Source: Ongoing – General
 - Assessment: Reasonable account balance and budgeting for future years
 - Expected Outcomes and Results: Balanced utility account and cover costs going forward
 - Timeline: Immediate



Questions?

THANK YOU

