

# UTAH VALLEY UNIVERSITY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

## BUDGET BRIEF

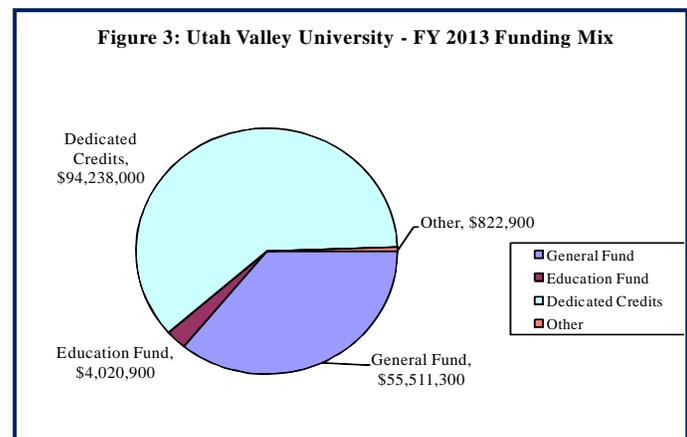
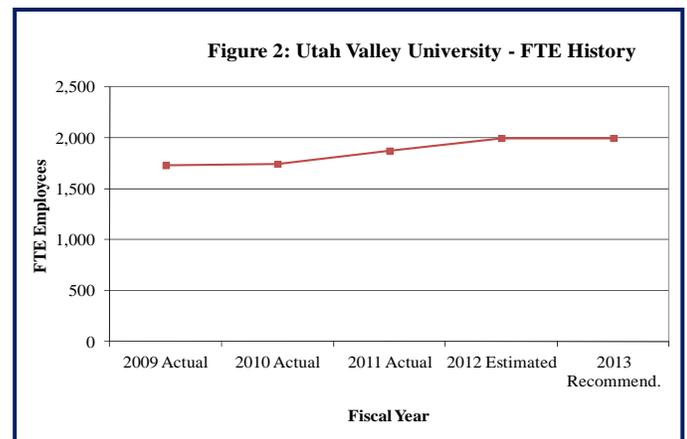
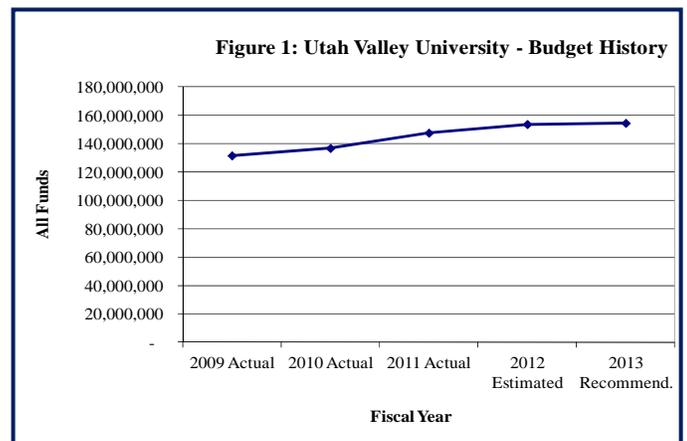
### SUMMARY

Utah Valley University (UVU) is a teaching institution which provides opportunity, promotes student access, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning. The University prepares professionally competent people of integrity who, as lifelong learners and leaders, serve as stewards of a globally interdependent community. UVU has campuses in Orem and Heber City. The FY 2011 enrollment at the University was 20,850 full-time equivalent (FTE) students.

Utah Valley University's budget includes two line items. The largest of these is the Education and General line item, which covers 99.9 percent of the entire institution's budget. The other line item is Educationally Disadvantaged.

### ISSUES AND RECOMMENDATIONS

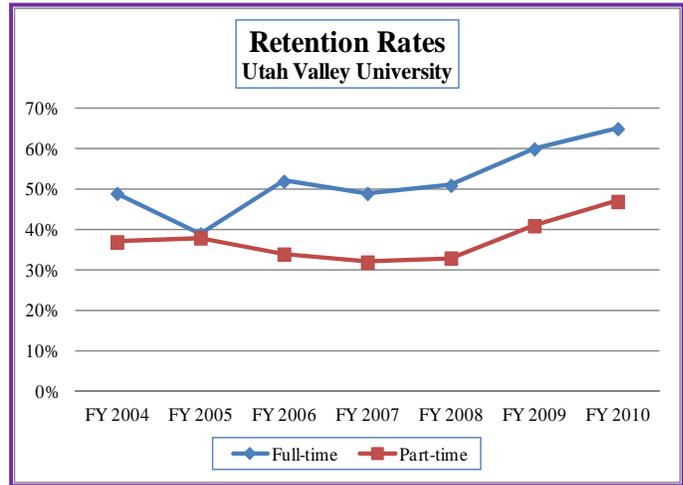
**Base Budget:** Utah Valley University's FY 2013 adjusted base budget is \$154,593,100, with \$55,511,300 from the General Fund; \$4,020,900 from the Education Fund; \$94,238,000 from Dedicated Credits; \$822,900 from Transfers, \$7,511,100 from Beginning Nonlapsing Funds; and (\$7,511,100) from Closing Nonlapsing Funds.



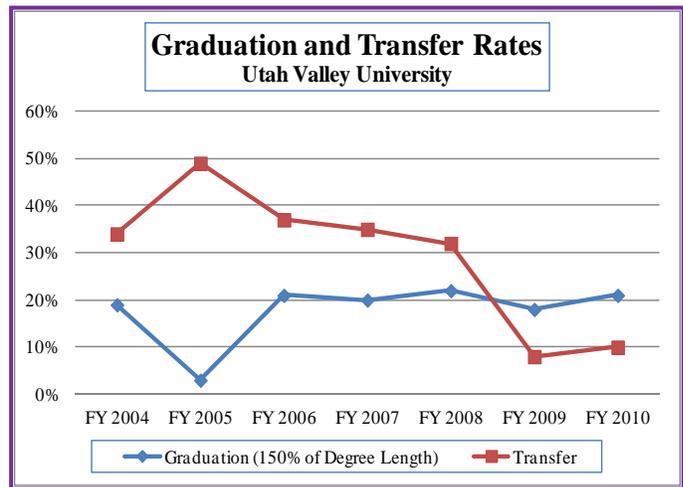
**ACCOUNTABILITY DETAIL**

Utah Valley University’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

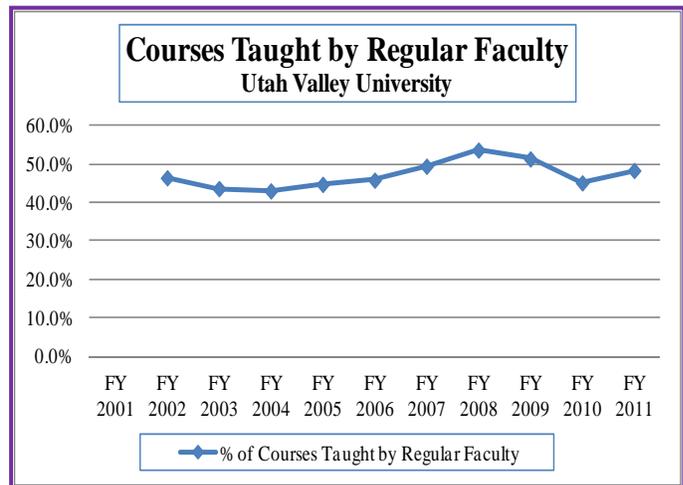
The Retention Rate figure shows the percentage of first-time, full-time and part-time entering students who continue their education the following Fall.



In 2010, the graduation rate at Utah Valley University was 21%. This measurement looks at the number of first-time, full-time students in a given cohort who graduate within a time frame equal to 150% of the minimum time required for graduation. Transfer rates consider the total number of students who transfer to another institution within the same 150% time frame.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. As shown in the figure, the percent of courses taught by regular faculty at Utah Valley University increased through 2008, but decreased in 2009 and 2010. In 2011, 48 percent of the courses taught at UVU were taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The total FY 2012 appropriated budget for Utah Valley University was \$139,564,600, with \$55,511,300 from the General Fund (offset by a one-time General Fund reduction of \$828,200) and \$4,020,900 from the Education Fund.

Using the FY 2012 ongoing appropriation as the beginning point for the FY 2013 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$13,377,400, and \$822,900 in transfers, the adjusted base becomes \$154,593,100.

**Intent Language:** Last year, the Legislature approved intent language for all of the higher education institutions to review the return on the taxpayers' investment and to propose ways to maximize the return by providing students with the skills necessary to enter the workforce. A preliminary report of this intent language was presented to the Higher Education Appropriations Subcommittee when it met on August 17, 2011.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Utah Valley University in the amount of \$154,593,100. The allocation approved by the Executive Appropriations Committee is \$55,511,300 (General Fund) and \$4,020,900 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

**BUDGET DETAIL TABLE**

Utah Valley University						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	56,690,000	55,511,300	0	55,511,300	0	55,511,300
General Fund, One-time	(3,287,600)	(828,200)	0	(828,200)	828,200	0
Education Fund	4,574,200	4,020,900	0	4,020,900	0	4,020,900
American Recovery and Reinvestment	2,043,600	0	0	0	0	0
Dedicated Credits Revenue	86,991,100	80,860,600	13,377,400	94,238,000	0	94,238,000
Transfers - HED	822,900	0	822,900	822,900	0	822,900
Beginning Nonlapsing	7,304,200	7,304,200	206,900	7,511,100	100	7,511,200
Closing Nonlapsing	(7,511,100)	(7,304,200)	(206,900)	(7,511,100)	(100)	(7,511,200)
<b>Total</b>	<b>\$147,627,300</b>	<b>\$139,564,600</b>	<b>\$14,200,300</b>	<b>\$153,764,900</b>	<b>\$828,200</b>	<b>\$154,593,100</b>
<b>Line Items</b>						
Education and General	147,466,800	139,407,400	14,200,300	153,607,700	828,200	154,435,900
Educationally Disadvantaged	160,500	157,200	0	157,200	0	157,200
<b>Total</b>	<b>\$147,627,300</b>	<b>\$139,564,600</b>	<b>\$14,200,300</b>	<b>\$153,764,900</b>	<b>\$828,200</b>	<b>\$154,593,100</b>
<b>Categories of Expenditure</b>						
Personnel Services	114,840,300	115,080,800	12,962,600	128,043,400	0	128,043,400
In-state Travel	1,555,300	729,700	32,500	762,200	0	762,200
Current Expense	19,604,200	23,105,400	1,247,200	24,352,600	828,200	25,180,800
Capital Outlay	4,085,600	648,700	(42,000)	606,700	0	606,700
Other Charges/Pass Thru	7,541,900	0	0	0	0	0
<b>Total</b>	<b>\$147,627,300</b>	<b>\$139,564,600</b>	<b>\$14,200,300</b>	<b>\$153,764,900</b>	<b>\$828,200</b>	<b>\$154,593,100</b>
<b>Other Data</b>						
Budgeted FTE	1,873.4	1,873.4	122.7	1,996.1	0.0	1,996.1
Actual FTE	1,865.0	0.0	0.0	0.0	0.0	0.0
Vehicles	152	152	0	152	0	152

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.