



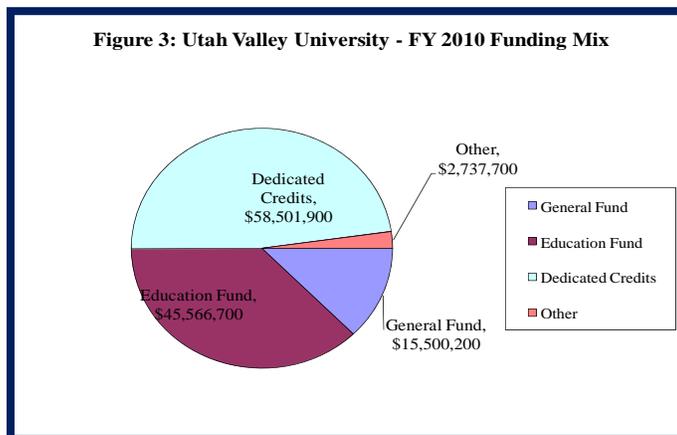
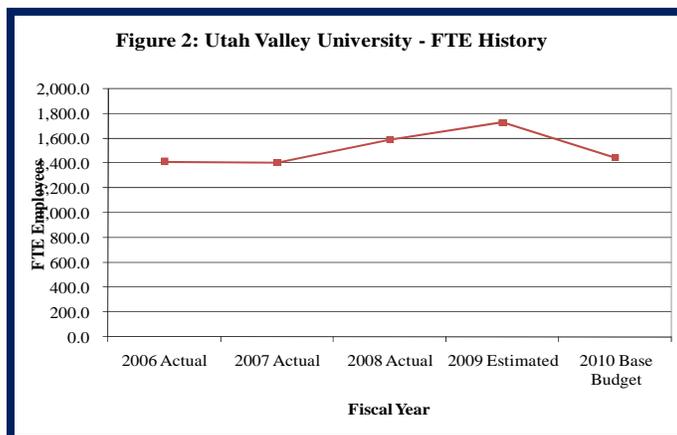
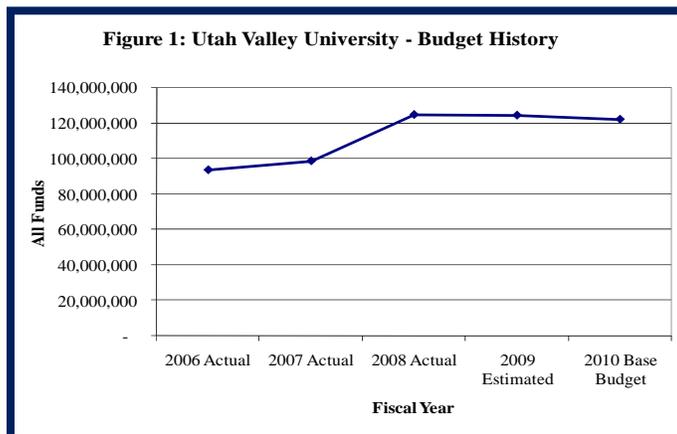
Budget Brief: Utah Valley University

SUMMARY

Utah Valley University (UVU) is a teaching institution which provides opportunity, promotes student success, 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. The FY 2008 enrollment at the University was 15,216 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

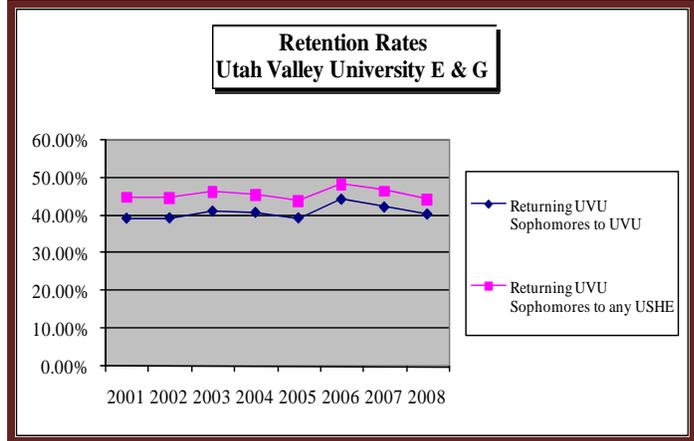
Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for Utah Valley University was \$120,718,200, with \$20,263,600 from the General Fund and \$45,566,700 from the Education Fund (offset by a one-time reduction in Education funding of \$127,000). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing General Fund by \$4,763,400, with additional one-time offsets of \$2,381,700. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$3,614,000, and nonlapsing balances in the amount of \$2,610,700, the adjusted amount base becomes \$122,306,500.



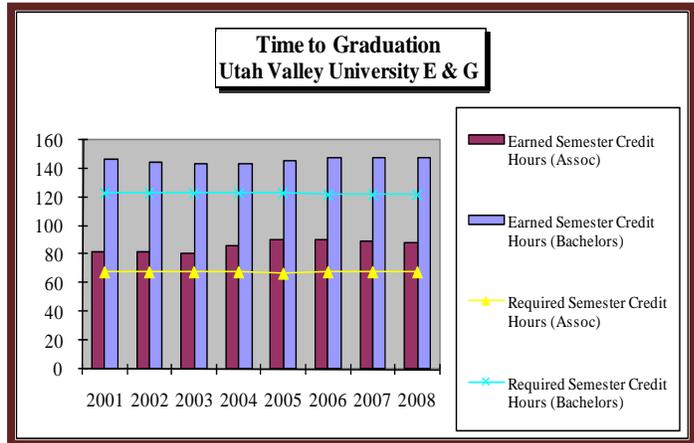
ACCOUNTABILITY DETAIL

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.

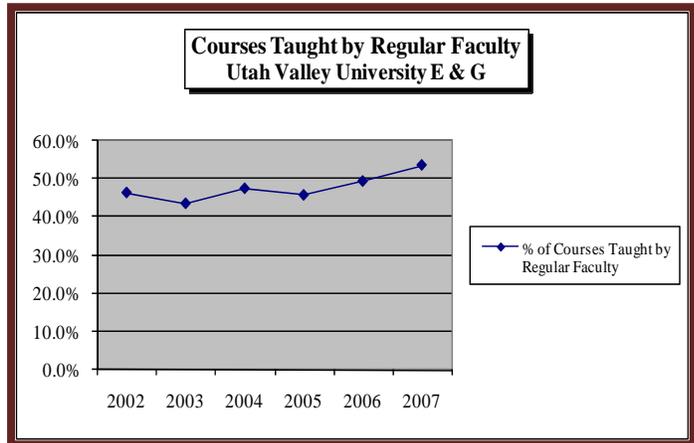
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2008, the average number of earned semester hours for graduates with an Associate Degree at Utah Valley University was 86. The minimum required number of hours is 68. For graduates with a Bachelor’s Degree, the average number of earned semester hours was 145, with 122 hours required for graduation.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Utah Valley University has increased over the past five years, as shown in the figure. In 2007, nearly 54 percent of the courses taught at Utah Valley University were taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Utah Valley University's FY 2010 adjusted base budget in the amount of \$122,306,500, with \$15,500,200 from the General Fund, \$45,566,700 from the Education Fund, \$58,501,900 from Dedicated Credits, \$5,000,000 from Beginning Nonlapsing balances, and (\$2,262,300) from Closing Nonlapsing balances.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Utah Valley University included in the appropriations acts for FY 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Utah Valley University in the amount of \$122,306,500. The allocation approved by the Executive Appropriations Committee is \$15,500,200 (General Fund) and \$45,566,700 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

Utah Valley University						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	21,107,200	20,263,600	(4,763,400)	15,500,200	0	15,500,200
General Fund, One-time	(20,000,000)	0	2,381,700	2,381,700	(2,381,700)	0
Education Fund	42,564,000	45,566,700	0	45,566,700	0	45,566,700
Education Fund, One-time	19,446,600	(127,000)	0	(127,000)	127,000	0
Dedicated Credits Revenue	57,726,100	54,887,900	3,614,000	58,501,900	0	58,501,900
Transfers	1,035,600	0	0	0	0	0
Beginning Nonlapsing	11,056,500	127,000	4,873,000	5,000,000	0	5,000,000
Closing Nonlapsing	(8,013,500)	0	(2,262,300)	(2,262,300)	0	(2,262,300)
Total	\$124,922,500	\$120,718,200	\$3,843,000	\$124,561,200	(\$2,254,700)	\$122,306,500
Line Items						
Education and General	124,771,700	120,560,300	3,843,000	124,403,300	(2,254,700)	122,148,600
Educationally Disadvantaged	150,800	157,900	0	157,900	0	157,900
Total	\$124,922,500	\$120,718,200	\$3,843,000	\$124,561,200	(\$2,254,700)	\$122,306,500
Categories of Expenditure						
Personal Services	94,058,600	100,223,700	6,040,000	106,263,700	(2,381,700)	103,882,000
In-State Travel	1,387,600	765,600	59,300	824,900	0	824,900
Current Expense	17,779,300	19,443,900	(2,962,600)	16,481,300	127,000	16,608,300
Capital Outlay	2,734,400	785,000	(91,200)	693,800	0	693,800
Other Charges/Pass Thru	8,962,600	(500,000)	797,500	297,500	0	297,500
Total	\$124,922,500	\$120,718,200	\$3,843,000	\$124,561,200	(\$2,254,700)	\$122,306,500
Other Data						
Budgeted FTE	1,591.1	1,540.8	188.3	1,729.1	(283.7)	1,445.4
Vehicles	157.0	153.0	4.0	157.0	0.0	157.0

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