



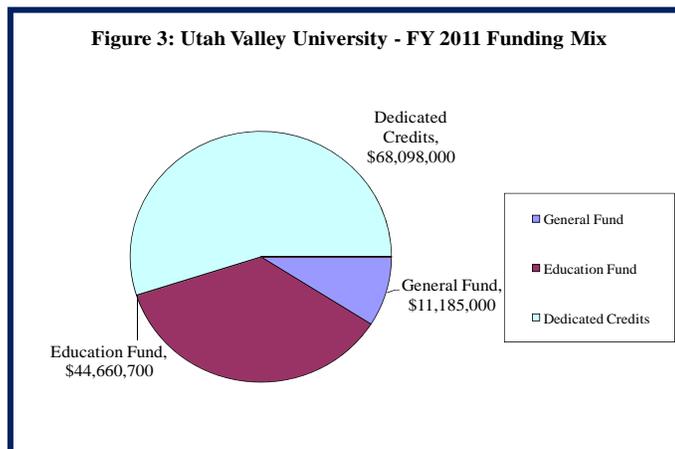
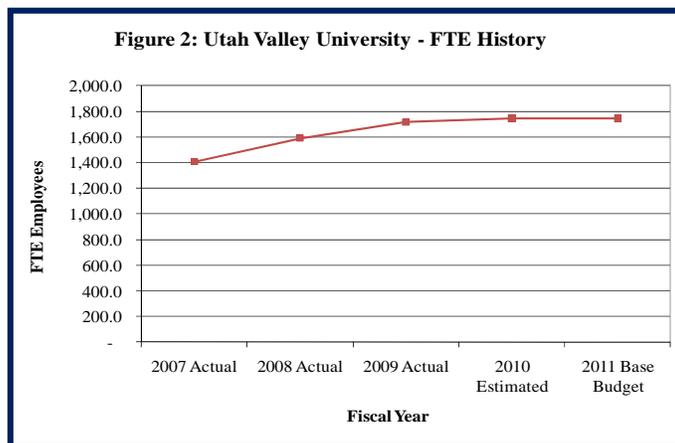
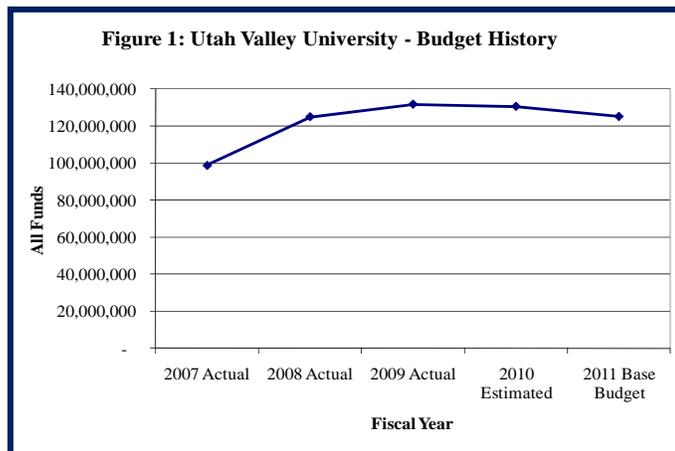
Budget Brief: Utah Valley University

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 2009 enrollment at the University was 16,747 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

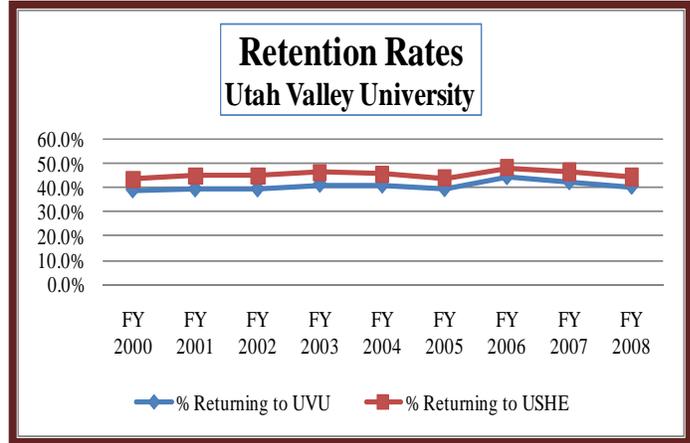
Base Budget: The total FY 2010 appropriated budget for Utah Valley University was \$123,690,900, with \$14,457,400 from the General Fund (including a one-time General Fund appropriation of \$3,044,100), \$45,572,200 from the Education Fund (offset by a one-time reduction in Education funding of \$13,621,200); and \$16,021,200 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act. Using 98% of the FY 2010 ongoing state tax fund appropriation as the beginning point for the FY 2011 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$9,574,400, and nonlapsing balances in the amount of (\$2,737,700), the adjusted amount base becomes \$123,943,700.



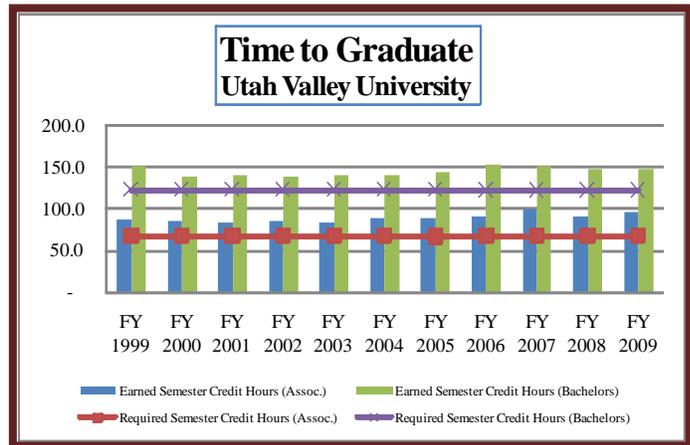
ACCOUNTABILITY DETAIL

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.

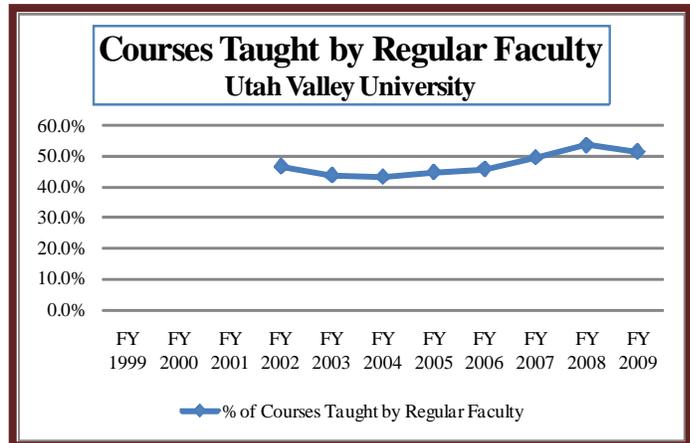
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2009, the average number of earned semester hours for graduates with an Associate Degree at Utah Valley University was 96. The minimum required number of hours is 68. For graduates with a Bachelor’s Degree, the average number of earned semester hours was 148, 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. As shown in the figure, the percent of courses taught by regular faculty at Utah Valley University increased through 2008, but decreased in 2009. In 2009, 51 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 \$123,943,700, with \$11,185,000 from the General Fund, \$44,660,700 from the Education Fund, and \$68,098,000 from Dedicated Credits.

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 2010.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Utah Valley University in the amount of \$123,943,700. The allocation approved by the Executive Appropriations Committee is \$11,185,000 (General Fund) and \$44,660,700 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2011 and FY 2010 (Supplemental).

BUDGET DETAIL TABLE

Utah Valley University						
Sources of Finance	FY 2009	FY 2010		FY 2010		FY 2011*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	15,500,200	11,413,300	0	11,413,300	(228,300)	11,185,000
General Fund, One-time	2,381,700	3,044,100	0	3,044,100	(3,044,100)	0
Education Fund	45,566,700	45,572,200	0	45,572,200	(911,500)	44,660,700
Education Fund, One-time	(2,610,000)	(13,621,200)	0	(13,621,200)	13,621,200	0
American Recovery and Reinvestment Act	2,483,000	30,021,200	(14,000,000)	16,021,200	(16,021,200)	0
Dedicated Credits Revenue	63,935,500	58,523,600	9,574,400	68,098,000	0	68,098,000
Transfers	1,020,500	0	0	0	0	0
Beginning Nonlapsing	8,017,600	5,000,000	(5,000,000)	0	0	0
Closing Nonlapsing	(4,620,700)	(2,262,300)	2,262,300	0	0	0
Total	\$131,674,500	\$137,690,900	(\$7,163,300)	\$130,527,600	(\$6,583,900)	\$123,943,700
Line Items						
Education and General	131,513,900	137,533,000	(7,163,300)	130,369,700	(6,580,700)	123,789,000
Educationally Disadvantaged	160,600	157,900	0	157,900	(3,200)	154,700
Total	\$131,674,500	\$137,690,900	(\$7,163,300)	\$130,527,600	(\$6,583,900)	\$123,943,700
Categories of Expenditure						
Personnel Services	103,714,200	105,266,400	84,500	105,350,900	(6,583,900)	98,767,000
In-state Travel	1,236,000	824,900	34,900	859,800	0	859,800
Current Expense	22,698,400	30,608,300	(6,978,800)	23,629,500	0	23,629,500
Capital Outlay	3,601,400	693,800	(6,400)	687,400	0	687,400
Other Charges/Pass Thru	424,500	297,500	(297,500)	0	0	0
Total	\$131,674,500	\$137,690,900	(\$7,163,300)	\$130,527,600	(\$6,583,900)	\$123,943,700
Other Data						
Budgeted FTE	1,715.5	1,474.4	269.5	1,743.9	0.0	1,743.9
Vehicles	159.0	157.0	2.0	159.0	0.0	159.0

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