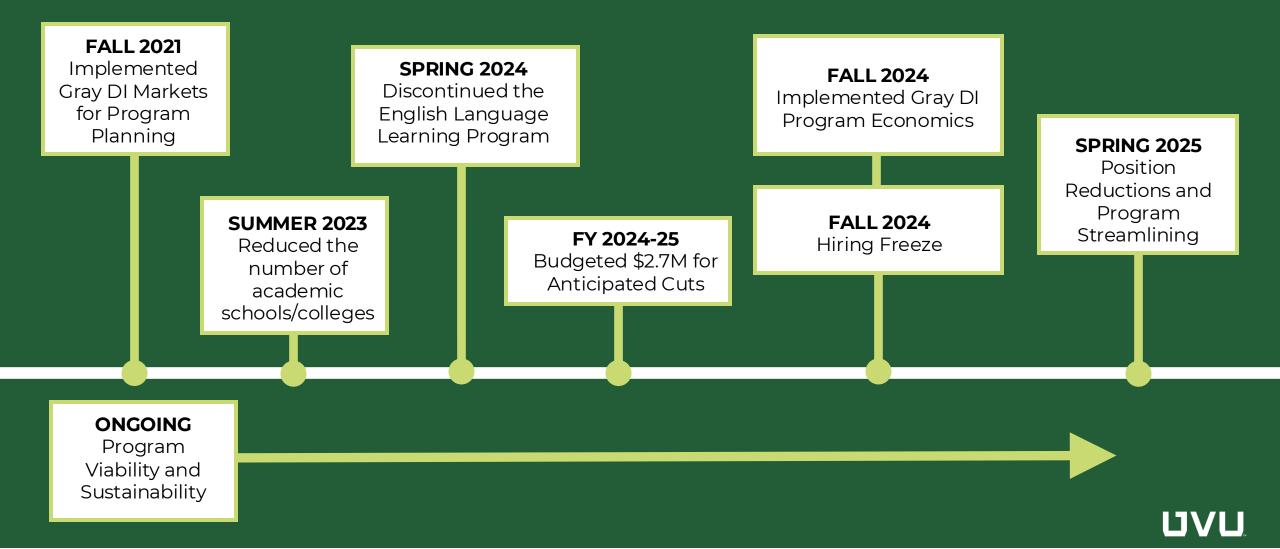


STRATEGIC REINVESTMENT

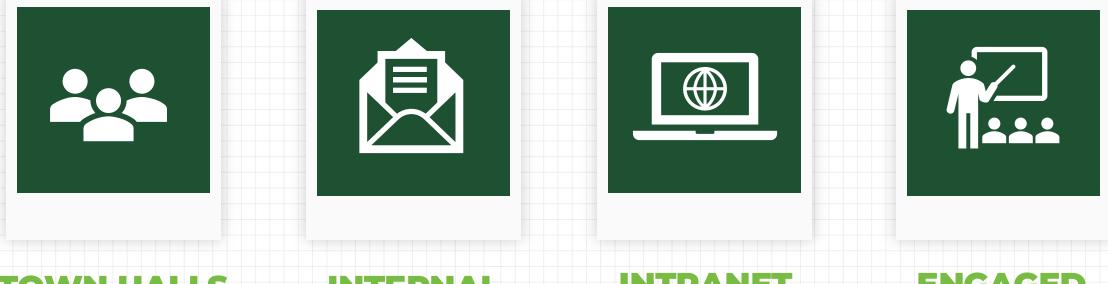
UTAH VALLEY UNIVERSITY



Efficiency-focused Approach



Campus Input Driving Alignment



TOWN HALLS & UNIVERSITY SHARED GOVERNANCE GROUPS INTERNAL SUGGESTION FORM INTRANET AND EMAIL UPDATES ENGAGED FACULTY AND STAFF

UVU

Logic Model Reallocation & Reinvestment

The reallocation process was founded upon several metrics, including enrollment, financial costs and contributions, workforce demand, and UVU's mission. The Reinvestment Initiatives were strategically crafted to reduce the time required for students to graduate, align educational outcomes with workforce needs, and equip graduates with the essential skills for professional success. A logic model was employed in both reallocation processes to ensure a systematic approach.

Input	Processes	Output	Outcomes Impact
			Discipline-related professional outcomes
Demonstrated enrollment data The institution's mission and role within the statewide system Current and future localized and statewide workforce demands	 Reduce or Eliminate Reinvestment Program Level Cost (Programs, Courses, Degrees, Colleges, Divisions) Operational Efficiencies Positions and other components of the institution's instruction 	 Completion Rates Timely Completion For Refinement Initiative-level KPIs Monitoring and Evaluation System Annual students' participation and feedback 	 Placement Rates Employment Rates One year after graduation Five years after graduation Kicensure Rates

Data-Driven, Strategic Planning, Continuous Improvement

Areas Of Disinvestment

PROGRAM OPTIMIZATION & CONSOLIDATION

- Low Enrolled/Completion Programs
- Market Demand/ Workforce Alignment

Examples:

- Business (Specialized Associate)
- Woodworking/ Cabinetry (Certificate)
- Administrative Information Support (Certificate)
- Nursing Education (Master's)

OPERATIONAL EFFICIENCIES

• Administrative Budgets

TARGETED REDUCTIONS IN COST OF INSTRUCTION

- Position
 Conversions/
 Eliminations
- Retirements

Disinvestment

educing budget in a central Performance Based Funding reserve. educing FTE positions in Student Affairs.	(1,289,820)	(1,289,820)	(1,289,820)			
educing FTE positions in Student Affairs.			(1,205,020)	-	-	(1,289,820
	(447,679)	(447,679)	(447,679)	-	(447,679)	
educing staff positions and hourly budgets in Institutional Advancement, Finance & uxiliiary Services, Digital Transformation, Marketing, and Facilities departments on campus.	(888,106)	(888,106)	(888,106)	-	(735,095)	(153,011
educing budgets in Academic Affairs departments including Academic Administration, the movation Academy, and Program Assessment budgets	(1,088,317)	(1,088,317)	(1,088,317)	-	(231,691)	(856,626)
Subtotal	(3,713,922)	(3,713,922)	(3,713,922)	_	(1,414,465)	(2,299,457
OLLEGE & SCHOOL DISINVESTMENTS						
isinvestment in Faculty positions, hourly faculty, and current expense budgets in the College f Health and Public Service	(418,420)	(418,420)	(418,420)	(293,472)	-	(124,948)
isinvestment in Faculty positions, hourly faculty, and current expense budgets in the College f Humanities and Social Sciences	(1,350,821)	(1,350,821)	(1,350,821)	(904,897)	-	(445,924)
isinvestment in hourly faculty and current expense budgets in the College of Science.	(625,639)	(625,639)	(625,639)	(200,814)	-	(424,825)
isinvestment in Faculty positions, hourly faculty, and current expense budgets in the Smith ollege of Engineering and Technology	(779,257)	(779,257)	(779,257)	(639,672)	-	(139,585)
isinvestment in Faculty positions and current expense budgets in the School of the Arts	(558,640)	(558,640)	(558,640)			(169,431)
isinvestment in Faculty positions, hourly faculty, and current expense budgets in the School f Education	(313,200)	(313,200)	(313,200)	(217,458)	-	(95,742)
isinvestment in Faculty and Staff positions, hourly faculty, and current expense budgets in ne Woodbury School of Business.	(1,144,901)	(1,144,901)	(1,144,901)	(1,128,901)	-	(16,000)
Subtotal	(5,190,878)	(5,190,878)	(5,190,878)	(3,774,423)		(1,416,455)
Tatal			(0.004.000)	(2 774 422)		(2 715 012)
						41.73%
u e nr is f is is f is is f is is f is is is f	axiliary Services, Digital Transformation, Marketing, and Facilities departments on campus. 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positions, hourly faculty, and current expense budgets in the School (313,200) sinvestment in Faculty and Staff positions, hourly faculty, and current expense budgets in the School (313,200) sinvestment in Faculty and Staff positions, hourly faculty, and current expense bu	axiliary Services, Digital Transformation, Marketing, and Facilities departments on campus.(888,106)(888,106)aducing budgets in Academic Affairs departments including Academic Administration, the novation Academy, and Program Assessment budgets(1,088,317)(1,088,317)SubtotalSubtotal(3,713,922)(3,713,922)(3,713,922)DLEGE & SCHOOL DISINVESTMENTS(418,420)(418,420)(418,420)Sinvestment in Faculty positions, hourly faculty, and current expense budgets in the College Health and Public Service(1,350,821)(1,350,821)Sinvestment in Faculty positions, hourly faculty, and current expense budgets in the College of Science.(625,639)(625,639)Sinvestment in hourly faculty and current expense budgets in the College of Engineering and Technology(779,257)(779,257)Sinvestment in Faculty positions, hourly faculty, and current expense budgets in the School fducation(558,640)(558,640)(558,640)Sinvestment in Faculty positions, hourly faculty, and current expense budgets in the School fducation(313,200)(313,200)(313,200)Sinvestment in Faculty positions, hourly faculty, and current expense budgets in to any faculty and Staff positions, hourly faculty, and current expense budgets in te Woodbury School of Business.(5190,878)(5190,878)Subtotal(5,190,878)(5,190,878)(5,190,878)Subtotal(8,904,800)(8,904,800)(8,904,800)	xiliary Services, Digital Transformation, Marketing, and Facilities departments on campus.(888,106)(888,106)(888,106)educing budgets in Academic Affairs departments including Academic Administration, the novation Academy, and Program Assessment budgets(1,088,317)(1,088,317)(1,088,317)Subtotal(3,713,922)(3,713,922)(3,713,922)(3,713,922)(3,713,922)CULEGE & SCHOOL 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faculty, and current expense budgets in the School sinvestment in Faculty positions, hourly faculty, and current expense budgets in the School of the Arts(513,200)(313,200)(313,200)(217,458)Sinvestment in Faculty positions, hourly faculty, and current expense budgets in the ewodbury School of Business.(5,190,878)(5,190,878)(3,774,423)Subtotal(5,190,878)<	xilliary Services, Digital Transformation, Marketing, and Facilities departments on campus. (888,106) (888,106) (888,106) (888,106) (735,095) ducing budgets in Academic Affairs departments including Academic Administration, the novation Academy, and Program Assessment budgets (1,088,317) (1,088,317) (1,088,317) (231,691) Subtotal (3,713,922) (3,713,922) (3,713,922) (3,713,922) (1,144,465) DLEGE & SCHOOL DISINVESTMENTS (418,420) (418,420) (418,420) (418,420) (293,472) - sinvestment in Faculty positions, hourly faculty, and current expense budgets in the College of Science. (625,639) (625,639) (625,639) (200,814) - sinvestment in Faculty positions, hourly faculty, and current expense budgets in the School of the Arts (558,640) (558,640) (589,640) (389,209) sinvestment in Faculty positions, hourly faculty, and current expense budgets in the School of the Arts (558,640) (558,640) (313,200) (313,200) (313,200) (313,200) (313,200) (313,200) (313,200) (313,200) (317,423) - sinvestment in Faculty positions, hourly faculty, and current expense budgets in the School of the Arts (5190,878) (5,190,878) (5,190,87

Eliminated Academic Programs

Award Type	Program Name	Award Type	Program Name
AS	Administrative Information Management	AS	Cabinetry and Architectural Woodwork
AAS	Administrative Information Support	CPI	Cabinetry and Woodworking
СС	Administrative Support	AAS	Collision Repair Technology
СРІ	Administrative Support	СС	Construction Management
CP2	Advanced Manufacturing	CPI	Construction Management
BS	Aerospace Technology Management	CP3	Database Administration and Data Warehousing
CP3	Application Development	Dip	Diesel Mechanics Technology
CP1	Automation and Electrical Control Technology	AAS	Digital Communication Technology
AS	Automation and Electrical Technology	CPI	Electrical and Control Technology
AAS	Automotive Power Sports	CP2	Entry Kitchen
Dip	Automotive Technology	AAS	Facilities Management
AS	Automotive Technology	CP3	Professional Kitchen
CP2	Baking and Pastry	CP2	Structural Design Technology
СС	Cabinetry and Architectural Woodwork	AS	Surveying and Mapping
Dip	Cabinetry and Architectural Woodwork	CP2	Woodworking Education

Tuition Increase vs Dx Disinvestment

Tuition Request Submission

DIGITAL TRANSFORMATION 5-YEAR FORECAST

	FY24-	25	FY2	5-26	FY2	6-27	FY2	7-28	FY2	8-29
Hardware Budgets (R&R)	\$	3,289,576	\$	1,880,162	\$	1,880,162	\$	1,880,162	\$	1,880,162
Hardware Expenses	\$	4,085,239	\$	4,496,807	\$	5,660,222	\$	7,865,612	\$	6,775,593
Sub-Total	\$	(795,663)	\$	(2,616,645)	\$	(3,780,059)	\$	(5,985,450)	\$	(4,895,431
Apply Designated Funds to Ongoing Needs	\$	3,745,411	\$	2,949,748	\$	333,103	\$		\$	-
Balance	\$	2,949,748	\$	333,103	\$	(3,446,956)	\$	(5,985,450)	\$	(4,895,43
Software Budget	\$	7,670,577	\$	7,644,539	\$	7,639,539	\$	7,639,539	\$	7,639,53
Software Expenses	\$	7,396,853	\$	8,871,955	\$	10,212,670	\$	10,863,150	\$	11,604,16
Sub-Total	\$	273,724	\$	(1,227,416)	\$	(2,573,131)	\$	(3,223,611)	\$	(3,964,62
Apply Designated Funds to Ongoing Needs	\$	2,694,216	\$	2,967,940	\$	1,740,524	\$		\$	-
Balance	\$	2,967,940	\$	1,740,524	\$	(832,607)	\$	(3,223,611)	\$	(3,964,62
Total "Keep the Lights On" Budget	\$	10,960,153	\$	9,524,701	\$	9,519,701	\$	9,519,701	\$	9,519,70
Total "Keep the Lights On" Expenses	\$	11,482,092	\$	13,368,763	\$	15,872,892	\$	18,728,762	\$	18,379,76
Balance	\$	(521,939)	\$	(3,844,061)	\$	(6,353,190)	\$	(9,209,060)	\$	(8,860,05
Designated Funds Applied	\$	6,439,627	\$	5,917,688	\$	2,073,627		0	\$	-
Total Dx Balance	Ś	5,917,688	Ś	2,073,627	Ś	(4,279,564)	Ś	(9,209,060)	Ś	(8,860,05

Dx Disinvestment

• Reduction in one position due to operational efficiencies.

Areas Of Reinvestment



EMERGING OCCUPATION (RFA)

- Applied Al Institute

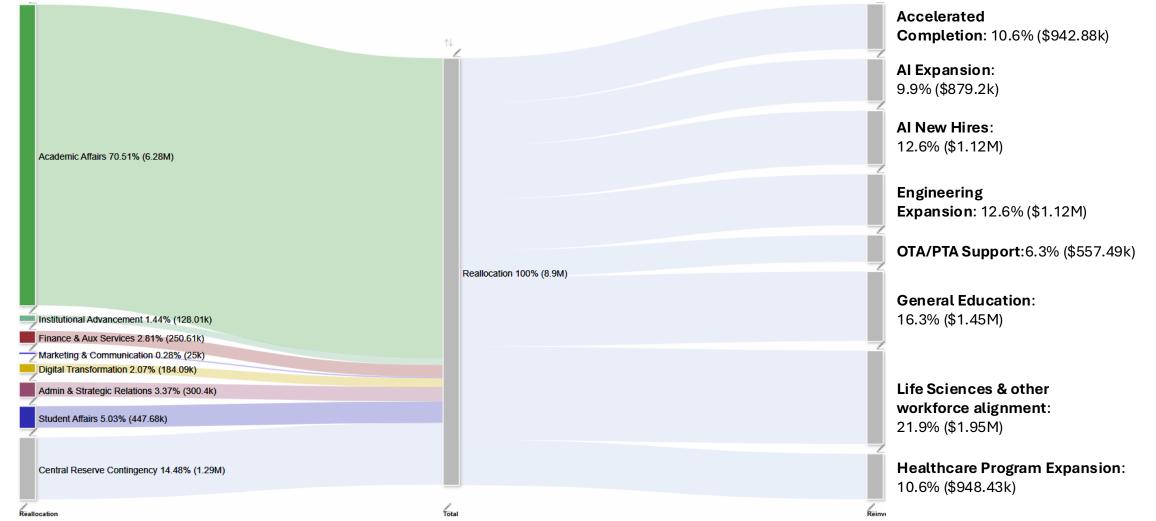
	ENGINEERING INITIATIVE	- Mechanical Engineering - Computer Science - Information Systems and Technology
	HEALTH AND WELLNESS EXPANSION	- Occupational Therapy Assistant/ Physical Therapist Assistant - Behavioral Health
*	WORKFORCE ALIGNMENT FOR CRITICAL SECTORS	- Accounting - Chemistry - Construction Management
	ACCELERATED COMPLETION	- Online Expansion - Student Success Coaches - Laptop/Hotspot Checkout in Fulton Library
	GENEDAL EDUCATION.	

GENERAL EDUCATION: CRITICAL THINKING, COMMUNICATION, DURABLE SKILL DEVELOPMENT

- Core Requirement: Written Communication
- Breadth Areas: Arts, Life Sciences, Social Sciences

UVU

Reinvestment By Initiative



By Year And Initiative

Accelerated Completion: Enhance student support systems and optimize academic pathways to improve graduation rates and shorten the time to degree completion. 10.57% (942.88k)

Al Expansion: Objective: Enhance the university's capacity to support the field of artificial intelligence by providing resources, fostering support, and promoting its integration into academic programs. 9.86% (879.2k)

Empower faculty in the field of artificial intelligence by providing resources, support, and promoting its interdisciplinary integration across academic disciplines. 12.57% (1.12M)

Engineering Expansion: Foster innovation and technical proficiency among students by providing cutting-edge engineering education and research opportunities. 11.99% (1.07M) FY26 61% (5.45M)

Further support for the new Occupational Therapy Assistant (OTA) and Physical Therapist Assistant (PTA) programs. (Remaining funding from OTA/PTA R401s) 6.25% (557.49k)

General Education: Retains a core general education curricula that enables students to acquire critical thinking, problem solving, citizenship, communication, and other durable 16.27% (1.45M)

Increased job readiness to support the governor's life sciences initiative and other workforce alignment (such as defense, high-tech, and energy): 21.86% (1.95M)

Provide additional financial support for healthcare program growth for personnel, equipment,

FY27 39% (3.47M)

Student Affairs 5.03% (447.68k)

Admin & Strategic Relations 3.37% (300.4k)

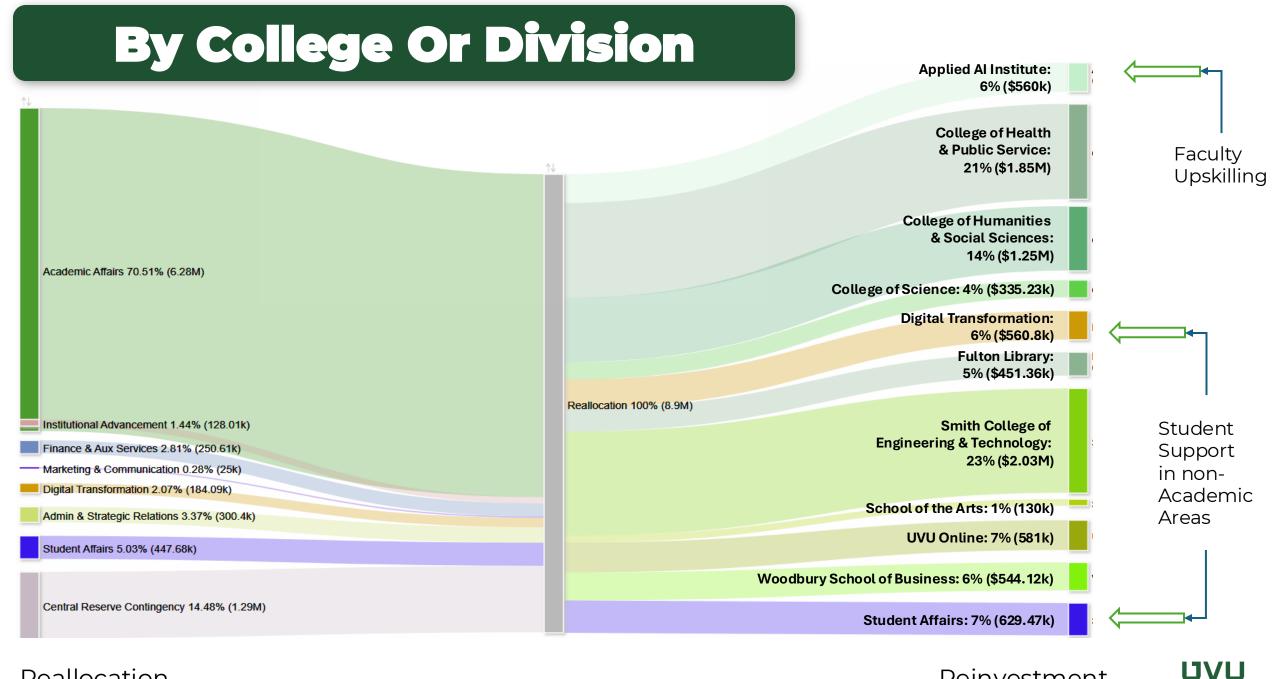
Institutional Advancement 1.44% (128.01k) Finance & Aux Services 2.81% (250.61k) Marketing & Communication 0.28% (25k) Digital Transformation 2.07% (184.09k)

Academic Affairs 70.51% (6.28M)

Central Reserve Contingency 14.48% (1.29M)

Reallocation 100% (8.9M)

and student support 10.64% (948.43k)



Reallocation

Reinvestment

NON-INSTRUCTIONAL STUDENT SUPPORT

HB 265 emphasizes retention of General Education pathways. Writing & quantitative-literacy support directly protects those gateway courses, preventing attrition bottlenecks that slow progress and inflate instructional cost per graduate.

Civitas Support

Provides personalized data and trends to enable advisors to utilize student-advisor meetings effectively.

Results: Advisor meetings, tutoring, scholarships, and early alerts raise term-to-term persistence by **3-6 percentage points** overall.

Academic Advisors and Coaches

Face-to-face or video appointments outperform phone/email, so dedicated coach staffing is critical.

Results: Impact studies indicate that advising raises oneyear persistence **4.9 – 5.6%.** (New first-term students + **8.1%** · Transfer students + **7.2%**)

Tutoring and Learning Labs

Impact thresholds matter students required at least three visits for the lift.

Results: Tutoring increases persistence by: Writing Center **+ 5.9 – 9.9%,** Math Lab **+ 2.5 – 5.6%,** Course-embedded tutoring **+ 2.8%.**

Library Resources and Services

Civitas can tie library engagement to predictive risk scores, letting advisors nudge students who have not yet accessed core materials.

Results: Library resource use lifted persistence **3.5 - 5.3%.** Textbook checkout program improved persistence **2.4%.** Library instruction workshops trend positive **+2.1%.**

UVU

- Civitas can tie library engagement to predictive risk scores, letting advisors nudge students who have not yet accessed core materials.

Follow-Up Clarifications



UVU is proposing the discontinuation of a number of programs and awards (Items 21-27), including in areas that generally qualify as high yield (e.g. Science, Engineering, Business). UVU should provide more information on the programs and courses being discontinued in these areas and attendant analysis.



UVU is discontinuing several academic programs, including a small number of high yield awards. Each discontinuance followed a thorough review of enrollment, completions, workforce alignment, and curricular overlap.



Most of the discontinued certificates and associate degrees stack into ongoing programs or share courses across bachelor's and master's degrees, so affected courses are not unique and will continue to serve students. =*

In certain cases, the CIPto-SOC code alignment suggested high yield, but the credentials offered did not reflect the specific skillsets or formats desired by employers, limiting program viability. Where possible, programs have been streamlined into more responsive offerings to better align with industry demand. Certain programs were initially designed for narrow target populations and failed to gain broader appeal.

Follow-Up Clarifications



UVU should provide more information on new program and course investments under General Education (Item 9), Healthcare Administration (Item 12), and other programs (Item 13).



UVU's General Education (GE) enrollment has grown significantly. Persistent waitlists in areas like Written Communication, Arts, Life Sciences, and Social Sciences show the need for adequate instructional staffing and flexible scheduling to reduce barriers to timely degree completion.



UVU requests \$40,000 in ongoing reinvestment funds to support outreach and recruitment for high-demand, workforce-aligned programs such as Healthcare Administration, Accounting, and Construction Management.



UVU seeks reinvestment funds to strengthen academic programs aligned with highdemand careers. This support will help meet regional workforce needs, prepare graduates for critical occupations, and enhance the state's economic development through targeted investment in essential educational pathways.

