Utah Valley University

ALLOCATION SUMMARY
Hoagies with Holland - April 21, 2015

<table>
<thead>
<tr>
<th>Appropriated Funds</th>
<th>Non-Appropriated Funds</th>
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<tbody>
<tr>
<td>2014-15 One Time</td>
<td>2015-16 One Time</td>
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<tr>
<td>2015-16 Base</td>
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| Student Success | $800,000 | $60,000 | $4,265,789 | $160,000 | $0 | $40,000 |

UVU supports students in achieving their educational, professional, and personal goals.

**UVU supports students’ preparation for and achievement of academic success at the university.**

- Increase access to upper division and critical path courses by improving the percent of instruction delivered by salaried faculty and reducing student-to-faculty ratio

**Increase student and academic success support services**

- Reduce student to advisor ratio and expand academic counseling support
  - Staff (5) -- Advisors/Counselors - Chemistry/Earth Science/Physics, Dental Hygiene/Public Community Health, Emergency Services, Academic Standards, University Studies; match for Accelerating Academic Success Program (NCAA grant); UVU Advisement Conference and X-16 Conference support.

- Expand student retention and completion programs
  - University College drop-in/online tutoring and writing center support; Programmatic Support - Freshman Convocation, Learning Communities; Student Financial Success Services faculty/director; Student communication and data support - Staff (3) -- Wolverine Track programmer, BRM Coordinator, Research Analyst; College Scheduler software license; targeted marketing to current students.

**UVU provides a meaningful and well-rounded university experience.**

- Intramural/athletic activity support
  - Staff (2) -- Sports field maintenance and operating funds; Bubble on one intramural field (partial funding).

**UVUSA initiatives**

- Green Man Group scholarships, summer programs, volunteer/service learning scholarships.

**Scoops locations**

- Classroom Building and Health Professions Building.

Note: This summary includes allocations made in October 2014, January 2015, and April 2015.
<table>
<thead>
<tr>
<th>Inclusive</th>
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UVU provides opportunity for individuals from a wide variety of backgrounds and perspectives and meets regional educational needs.

- **Fulfill community college access mission**
  - Eliminate $52 DE and off-campus fees; eliminate course and lab fees less than $10; implement need-based scholarship for low-income students; implement Wasatch Campus cohort scholarship program.
  - Appropriated Funds: $2,154,853

- **UVU provides opportunities to improve intercultural competence in an increasingly complex, diverse, and globalized society.**
  - Appropriated Funds: $115,000
  - Non-Appropriated Funds: $222,870

- **Improve multicultural/intercultural opportunities**
  - Funds for remodel, programs, project management, and operations of Center for Global Intercultural Engagement; ongoing support for Cultural Envoy and Native American recruitment.
  - Appropriated Funds: $214,000
  - Non-Appropriated Funds: $366,352

- **UVU provides an inviting, safe, and supportive environment for people from diverse backgrounds and perspectives.**
  - Appropriated Funds: $536,200
  - Non-Appropriated Funds: $2,171,794

- **Strongen student support services**
  - Provide dedicated space, program manager, and operational support for Veterans’ Center; Staff (3) -- Ombudsman, Mental Health Services, and Accessibility Services; Women’s Success Center operating funds.

- **UVU offers an array of courses, programs, and delivery methods designed to reflect students’ goal and the region’s educational needs.**
  - Appropriated Funds: $536,200
  - Non-Appropriated Funds: $2,171,794

**Engaged**

UVU engages its communities in mutually beneficial collaboration and emphasizes engaged learning.

- **UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.**
  - Appropriated Funds: $67,300
  - Non-Appropriated Funds: $974,251
  - Operating funds for Internship
  - Hourly support for Airport Fire Officer program
  - Support for distance delivered and large section courses; Tenure track faculty–Biology; Lecturer faculty (4)–3 History & Political Science, Ethics & Values; Staff--Instructional Designer.

- **Expand engaged learning and career exploration opportunities**
  - Strengthen and increase capacity for internships.
  - Internship Coordinators (5)--CHSS, CSH, CTC, MBA, central; administrative assistant, operating funds for Internship; internship hourly support--CHSS, WSB, CAPS, SOA, UC; housing support for key out-of-state opportunities; ongoing funds for Undergraduate Research; student competition, events, and performance support--CHSS, CTC, SOA, WSB; remodel space -- Criminal Justice crime scenes and Strengthening the Families program.

- **UVU fosters partnerships and outreach opportunities that enhance regional, national, and global communities.**
  - Academy of Creativity and Technology/Economic Development.
  - Appropriated Funds: $250,000

Note: This summary includes allocations made in October 2014, January 2015, and April 2015.
### Appropriated Funds vs. Non-Appropriated Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Appropriated Funds</th>
<th>Non-Appropriated Funds</th>
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</thead>
<tbody>
<tr>
<td>UVU fosters a culture of academic rigor and professional excellence.</td>
<td>$4,342,030</td>
<td>$626,087</td>
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#### UVU champions learning through outstanding teaching in an academically rigorous environment.

**Academic programmatic support**
- Staff--CTC area technician; hourly lab support for ceramics and photography; academic department operating funds; equipment replacement and repair funds for CTC, CSH, and SOA.

**Academic facilities enhancements/remodel**
- Pope Science building; racquetball courts to dance floors; Woodbury Business building 145 remodel and replace old tables/desks; Library 5th floor remodel; McKay Building classroom remodel; lab space enhancements--Collision Repair, Automotive, Art/Visual Communications.

**UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.**

- Strengthen library, Staff--Librarian; database inflation and expansion; music scores; freshmen reading program books; IRB operating funds.

**UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.**

**Compensation**
- All salaried employees 2% COLA; salaried faculty equity/rank/tenure equivalent to 1%; staff and executive equity/merit equivalent to 1%; adjunct faculty 3.8% ($100 per 3 credit hour increase); hourly staff 2%/hourly budgets increasing 3% for targeted equity; medical premium increase 4.09%.

**Develop and train faculty, staff, and administrators**
- Develop and implement employee training program - Staff--HR training manager, automated training registration/management system, Title IX training.

**Attract, develop, and retain high achieving students and highly qualified faculty, staff and administrators.**

- Honors program-4 new housing scholarships, colloquium growth, core course growth, space remodel; technology based compensation modeling tool; CAL/Honors housing scholarship rate increase; position recruitment and onboarding.

**UVU is recognized for high quality, efficient, and effective programs and services.**

- Develop greater UVU pride
  - 75th Anniversary celebration activities, events, and materials; Wolverine Pride; community survey and economic impact study.

**Manage Growth**

- UVU anticipates and appropriately responds to the region’s higher education needs.

#### UVU adapts to meet student and community needs consistent with its educational mission.

- Increase sections and support services to meet enrollment growth
  - Fund additional sections in schools/colleges and distance education.

#### Note:
This summary includes allocations made in October 2014, January 2015, and April 2015.
UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources.

UVU strategically allocates resources to achieve institutional objectives.

**Operate Effectively**

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<td>2016-17 One Time</td>
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<tr>
<td>$12,728,549</td>
<td>$5,777,143</td>
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<tr>
<td>$2,563,125</td>
<td>$0</td>
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**Respond to increasing Federal, state, and regulatory compliance**

Establish Office of General Counsel—2 positions and operating funds; expand Internal Audit staff—Auditor and hourly staff; AA/EO/Title IX—Administrative Assistant and training support funds; Environmental Safety & Health—pt to ft staff and hazardous waste removal funds; PCI compliance staff and operating funds; Policy Coordinator for Academic Affairs.

**Implement, support, and sustain strategic technology solutions, systems, and infrastructure**

Implement new automated processing systems for Procurement/Finance and travel; secure data through BANNER Data Defense and data breach insurance; implement business intelligence solutions—Staff (4)—Director, IT, Academic Affairs, IRI; Tableau Server system; expand IT staffing support for existing and new/virtual systems—Staff (6)—2 Systems Administration, Infrastructure, Network, Software, Web Development; support new and existing systems and software; software license true-up and inflation increases; repair and replacement of equipment and infrastructure; replace aging data center firewalls.

**Budget stabilization**

Restore institutional revenue contingency; shift expenses from Institutional Interest Income; stabilize Aviation Science academic program budget; move Issue Room from student fees; shift portions of 3 staff positions to appropriated funds (2 Emergency Services, Education).

**Provide staffing and operating funds to support existing programs/services**

Accounting support staff (4)—Fixed Assets, Dining Services, Student Affairs, Contracts/Procurement; Academic support staff (3)—Art Museum Registrar, CAPS Assistant Dean, WSB Associate Dean; Student Services/Administrative support staff (4)—2 Marketing/Communications, Community Relations, SCUP/UVU Prep; hourly staff—Budget Office, SOA box office and event services graphic design, WSB Dean’s office and web support, One Stop/Call Center, Graduation/Transfer, Policy Office; operating funds/equipment to support CAPS specialized accreditation, Faculty Athletic Representative, Marketing/Communications, Campus Image Committee, PACE.

**Develop facilities and infrastructure**

Facilities enhancements/remodel

2nd phase of Space Summit—Losee Center 2nd floor for Marketing/Communications, 2 story infill between EN/PS buildings, paint and refresh vacated LA space; new projects—Activity Center remodel/expansion, fill in and remove hazards on Geneva property, IT headend air conditioning, new parking lot, Prospective Student Services and hosting room remodel, campus signage, safety upgrades at Provo Airport; Student Center/Auxiliary HVAC and infrastructure; vending services remodel; Dining Services kitchen expansion; purchase water shares; facilities equipment replacement.

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<td>2015-16 One Time</td>
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<tr>
<td>Secure Resources</td>
<td>$1,419,355</td>
<td>$81,855</td>
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<tr>
<td>UVU seeks and obtains public and private resources to fulfill its mission.</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>UVU strategically pursues and acquires private and public resources beyond state appropriations.</td>
<td>$1,419,355</td>
<td>$81,855</td>
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<tr>
<td>Development and Alumni support</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Staff (4) -- Asst. Director of Events &amp; Communications, CTC Corporate Engagement/Development Officer, Student Affairs, Social Media Fundraiser; Alumni survey/mailings, license plate marketing; Software upgrade; equipment purchase and repair/replacement; Matching funds for Arts Building and Athletics practice facility.</td>
<td>$0</td>
<td>$0</td>
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<td>Sponsored Programs support</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Staff--Accountant (new), Technician (part to full time).</td>
<td>$0</td>
<td>$0</td>
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<td>Grand Total</td>
<td>$21,010,923</td>
<td>$1,293,752</td>
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<td>$2,723,125</td>
<td>$145,000</td>
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