

Operational Conversations

Planning	Budgeting		Accountability				
Project Request	Cost (\$K)	Source (base, one time, appropriated, non appropriated)	Desired benchmark	Current Status	Comments	Presidents Comments	Allocation Detail
Enhance anonymous reporting system; purchase and implement EthicsPoint	\$3,500	Base (immediate)	Automate current system to enhance information received and provide a single point of reference for all needing access to complaints received by the institution.	The current reporting system is manually maintained, several personal may respond to same complaint without knowing who else has responded or if the issue has been resolved.		Support immediately from one-time and high priority for base funds.	\$3,500 Appropriated, Base
Furniture for AD205 suite	\$60,000	One-time (immediate)	Planning & Budget staff provided appropriate furnishings to support their responsibilities	Planning & Budget will be moving into the AD205 suite to allow IT to occupy BA 004. Current furniture in much of AD205 supports faculty rather than professional staff which rely heavily on technology to perform their responsibilities.		Can any of the furniture from the old library work or from other moves?	Furniture, Carpet & Remodel: \$100,000 Appropriated, One-Time
Research Analyst	\$64,206	Base	Able to Complete Institutional Surveys, Create Fact Book, Maintain Webpage, Update UVU at a Glance/SnapShots	Intermediate Analyst is now performing these tasks which under utilizes his skills to complete many ad hoc reports for departments		Consider when funding climate improves.	
Summer Policy Task Force	\$30,000	Base	Continue to improve the quality of the university's policy set by permanently funding the work of the Summer Policy Task Force	In summer 2008, the Task Force worked on 11 academic policies. Four policies were advanced to Stage 2 of the review process by the end of the summer. The additional 7 policies are assigned to active drafting committees.		Base funding in some amount necessary to keep policy development moving forward.	
The Online Policy System (TOPS)	\$5,000	One-time	Complete the programming of TOPS by hiring an outside contractor to finalize programming of various features of TOPS for which the Web Center cannot complete under their current workload.	TOPS is fully functional on the end user's side of the product. However, several functions either do not work correctly or have not yet been programmed on the administrator's side.		Can this not be made a priority for our own IT shop? Possible for potential publisher to support final changes?	
Hourly Call Center Supervisor	\$14,200	Base	Provide supervision of the call center during operating hours Monday thru Saturday. This will bring consistency and stability to the supervision of a large number of part-time call center interviewers. Allow the individual to provide more in room supervision.	Currently there are three individuals who provide part-time supervision and on occasion other professional staff must cover some time slots due to conflicting schedules. The volume of work of the center has grown, and current operations often require the use of senior analysts to cover the shifts.		Rather than using more space for a Call Center, this may be a less expensive solution.	\$15,300 Appropriated, Base
Policy Editing Program (Pilot)	\$5,000	One-time	To aid in ensuring a consistent, high-quality of policy writing, it is proposed that the Policy Office pilot an on-call, as-needed Policy Editing Program. Editors will be assigned to various drafting committees, as needed, by the Policy Office. Editors will be paid on a piece rate basis.	Currently, drafting committees work independently to write proposed policies. This has resulted in an inconsistency in the quality of the writing and, moreover, an inconsistency in the identification of policy statements vs. procedures.		Reasonable to try to avoid high costs of editing as a group in Leadership Council. High priority for one-time funds.	
Additional institutional surveys--Accreditation	\$50,000	One time	Allows for the additional surveying, data collection, and presentation of information for the full accreditation of UVU as a master's degree granting institution.			Nice to have but not need to have in this budget climate.	\$20,000 Appropriated, One-Time
PCI Compliance Review	\$25,000	one-time	High Risk Assessment Priority	Lack internal expertise in this area.		This is a required audit; how to accomplish? Priority for one-time funds and coordinate with VP for Administration.	\$25,000 Appropriated, Base
Additional audit staff; increase audit coverage	\$85,000	Base	Ability to audit 100% of auditable units of the institution on a 5 to 7 year cycle.	Current audit cycle of some auditable units of the institution is 15 to 20 years.		Plans need to be made to work toward an additional internal auditor.	\$20,000 Hourly - Appropriated, Base
Initiatives with no funding requests							
<i>Status Quo: Lobbyist in Washington DC</i>		III, Base	<i>Supervise lobbyist and lobbying firm:</i> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	
<i>Status Quo: Work with lobbyist in Washington DC contacting Representatives, Senators, Education Associations and Trade Associations</i>		III, Base	<i>Visit all Senator and Representatives offices in Washington DC Offices at least 4 times yearly with DC lobbyist:</i> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	
<i>Facilitate UVU Presidency</i>		III, Base	<i>Arrange personal visits with UVU President and all Utah Senators and Representatives in Washington DC:</i> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	

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Status Quo: Part-time assistant		III, Base	<p>Make appointments with Senators, Representatives and their staff members; Make appointments with National Educational and Trade Associations; manage budgets and all appropriation requests with Federal Senators and Representatives:</p> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	
Status Quo: Hosting Senators and Representatives on campus and in Washington DC		III, Base	<p>Schedule all Federal Senators and Representatives to speak on campus at least once per year. Work with Paul Smith and schedulers in federal offices:</p> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	
Status Quo: Hosting staff members of Senators and Representatives in Washington DC		III, Base	<p>Supply necessary evidence and validation for all appropriation requests. Meet with staff of Utah's Senators and Representatives at least 4 times yearly to explain special needs of UVU:</p> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	
Status Quo: Maintain hosting and working relationships with academic and trade associations in Washington DC		III, Base	<p>Meet yearly with Federal liaison representing academic and trade associations. Have on-going contact by email and phone:</p> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	
Status Quo: Advise and guide internships with Senators and Representatives in Washington DC		III, Base	<p>Work with Washington DC staff members in evaluating students who are selected to represent UVU; trouble shoot any problems UVU students might have during their Washington DC experience:</p> <ul style="list-style-type: none"> • Capital Campaign • Legislative and Regent Support • Economic and Cultural Development • Community Connectivity 	On-going	Also works with engaged academic culture with professional engagement	Maintain all status quo requests	