

UTAH VALLEY UNIVERSITY

ALLOCATION SUMMARY
Lunch with Liz, April 15, 2009

Strategic Direction/Initiative	Appropriated Funds		Non-Appropriated Funds		TOTAL
	2008-09 One-Time	2009-10 Base	2008-09 One-Time	2009-10 Base	
ENGAGED LEARNING					
Support Engaged Teaching and Learning Expand Faculty Center for Teaching Excellence peer mentoring program; Enhance learning experience through increased support for Undergraduate Research and Skills USA and through the addition of an Internship Coordinator, Culinary Arts catering/food service manager, and Writing Center hourly staff	\$58,000	\$87,885			\$145,885
COMMUNITY ENGAGEMENT					
Strengthen UVU's Role in Regional Economic Development Increase support for Business Resource Center and Small Business Development Center and through the addition of an employer relations specialist in Career Services and Student Employment; expand Latina/o outreach to Wasatch/Summit Counties	\$7,500	\$116,080			\$123,580
UNIVERSITY STUDENT ENGAGEMENT					
Provide Higher Quality, More Accessible Academic and Career Advising Reduce student to advisor ratio from 468 to 435 by adding 2 new advisors in College of Humanities and Social Science and 1 new advisor in College of Science and Health; hire hourly advisors to serve weekend/evening students; enhance quality of advising through career assessments and AccuPlacer testing/reporting	\$100,000	\$247,770			\$347,770
Improve Student Recruitment and Retention Through Student Success and Involvement Activities Complete 2 intramural fields, add an intramurals assistant coordinator, expand residential engagement coordinator program, enhance Action Learning Communities, support Athletics scholarships, implement UVU student traditions book, support residential scholarships for 2nd student cohort for Honors, create a coordinator for student leave of absence	\$10,000	\$321,335	\$600,000	\$85,680	\$1,017,015
Provide Improved Services to Students and Faculty Expand evening hours in College of Technology and Computing student computer labs, expand peer mentoring program to Wasatch Campus, and support smart classrooms through the addition of a technician		\$84,000			\$84,000
RESOURCE DEVELOPMENT AND EFFICIENCIES					
Prepare for a Capital Campaign Implement improved prospect management through addition of a coordinator, develop campaign marketing materials, and secure/cleanse alumni data	\$65,032	\$109,200	\$10,000		\$184,232
Support Sustainability Project Increase recycling bins and hourly support staff; join professional organization (AASHE)	\$6,500	\$13,500			\$20,000
Support Other Resource Development Projects Enhance UVU image through addition of part-time graphic designer in University Marketing, full-time graphic designer in Prospective Student Services, and Wasatch Campus marketing; provide appropriate training for adjunct faculty in College of Humanities and Social Science; manage institutional data and reports through addition of IR/IT programmer; increase hourly grant writing and provide grant writing training	\$4,850	\$181,500	\$22,000		\$208,350
Strategically Allocate Space to Support Current Needs and Long-Term University Plans Implement Space Summit decisions including the remodel, renovation, and furnishing of classrooms, offices, and labs (see Space Summit outcomes for further details)	\$890,500		\$300,000		\$1,190,500

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OPERATIONAL					
Support Student Access, Academic Quality and Student Services (Enrollment Growth) Fund additional course sections to respond to 2008-09 enrollment growth; hire salaried faculty in Biochemistry, Communications, Community Health, Information Systems, Math, Theater, and Physical Education (lecturer); expand salaried faculty summer teaching appointments; move two lecturer faculty positions to tenure track faculty positions (Art/Visual Communications and Music); hire an Assistant to the Dean for Finance for HSS/Arts; increase student services through the addition of a Financial Aid Technician and hourly One Stop advisors; continue enrollment marketing to underrepresented student populations; increase institutionally funded need-based student aid	\$849,118	\$1,814,905		\$55,000	\$2,719,023
Develop and Implement Graduate Programs Support 2nd Master's of Education student cohort through salaried faculty summer teaching appointments; prepare for implementation of MBA through faculty position stabilization and the addition of an MBA Coordinator and new salaried faculty for Accounting and Strategy (hire for 10-11)		\$499,994			\$499,994
Provide Operation and Maintenance Funds for New Facilities Support fuel & power, utilities, and 3 salaried positions for new intramural fields, Alumni and Visitor's Center, Noorda Theater, and track; fund risk management/liability insurance increases		\$320,034			\$320,034
Strengthen Risk Management Processes and Systems Increase Information Technology security by hiring an additional BANNER security officer; expand internal auditing/control through implementation of Ethics Point system, additional Internal Audit hourly staff, and PCI security audit contracting; improve sponsored programs compliance through new tracking software		\$135,500	\$7,950		\$143,450
Stabilize Revenue Sources Shift on-going projects from Institutional Interest Income and one-time USHE tax funds to appropriated funds, provide base support for Alumni Office, implement Year Four grant commitments for Title III match	\$20,000	\$316,000		-\$121,000	\$215,000
Support and Expand Information Technology Services and Systems Fund increased maintenance costs and support for the phone switch, Oracle, TouchNet, and Financial Aid processing; implement compensation management software, Digital Measures faculty portfolio, and web-based new student employee orientation system; move Business Office finance systems support to full-time position	\$200,560	\$211,419			\$411,979
Support Other Critical Operational Needs Implement 2009-10 faculty rank/tenure salary increases; hire additional hourly accountants and an IRI call center supervisor; fund increased PLP housing scholarship rates; support accreditation data preparation; support organizational development as a university including change of materials for diploma covers; enhance leadership training, presidential transition support, and institutional membership cost increase; replace dishwasher in Dining Services	\$48,000	\$476,000	\$154,000	\$9,380	\$687,380
Anticipate Forecasted "Rainy Days" Ahead		\$668,578			\$668,578
TOTAL ALLOCATIONS	\$2,260,060	\$5,603,700	\$1,093,950	\$29,060	\$8,986,770

UTAH VALLEY UNIVERSITY
 RESOURCES AVAILABLE FOR ALLOCATION
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One-Time 2008-09 Funds	
Tuition from Enrollment Growth	\$2,260,060
Non-appropriated Funds	\$1,093,950
Total	\$3,354,010
On-Going 2009-10 Funds	
1st Tier Tuition (1/2 to Student Aid)	\$574,200
2nd Tier Tuition (\$710,000 for Strategic; \$250,000 for Operational)	\$960,000
Tax Fund Increase (ISF increase)	\$32,700
Enrollment Growth	\$3,452,800
Unallocated University Master's Degree	\$403,250
Previously Undistributed Faculty Equity/Retention (Rank & Tenure Advancements)	\$180,750
Non-appropriated Funds	\$29,060
Total	\$5,632,760
Total One-Time & On-Going	\$8,986,770