### UTAH VALLEY UNIVERSITY
#### ALLOCATION DETAIL
Hoagies with Holland, April 21, 2011
(Note: January 2011 and April 2011 allocation included)

<table>
<thead>
<tr>
<th>School/College/Unit</th>
<th>Division</th>
<th>Appropriated Funds</th>
<th>2010-11 One Time</th>
<th>2011-12 One Time</th>
<th>Non-Appropriated Funds</th>
<th>2011-12 One Time</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Compensation</strong></td>
<td></td>
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<tr>
<td>Strategic Compensation Alignment</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$415,369</td>
<td>$415,369</td>
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<tr>
<td>Benefits</td>
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<tr>
<td>Medical Premium Rate Increase</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$268,030</td>
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<tr>
<td>Retirement</td>
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<tr>
<td>State Retirement Rate Increase</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$125,331</td>
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<td>Salaried Employees</td>
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<tr>
<td>Salaried Executive Targeted Equity/Retention</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$79,545</td>
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<tr>
<td>Salaried Faculty Targeted Equity/Retention</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$770,215</td>
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<tr>
<td>Salaried Staff Targeted Equity/Retention</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$678,031</td>
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<tr>
<td>Adjunct Faculty</td>
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<tr>
<td>Hourly Faculty Rate Increase</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$1,204,589</td>
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<tr>
<td>Hourly Staff</td>
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<tr>
<td>Hourly Staff Targeted Equity/Retention</td>
<td>Institutional</td>
<td>April 2011</td>
<td>$40,000</td>
<td>$40,000</td>
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<tr>
<td><strong>Manage Growth -- Increase number/percentage of salaried faculty to meet growing student demands and academic program quality</strong></td>
<td></td>
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<tr>
<td>Tenure Track Faculty</td>
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<tr>
<td>Art/Visual Communications, Foundations Fine Arts (HE)</td>
<td>School of Arts</td>
<td>Academics</td>
<td>January 2011</td>
<td>$63,347</td>
<td>$63,347</td>
<td>$63,347</td>
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<tr>
<td>Basic Composition (HE)</td>
<td>University College</td>
<td>Academics</td>
<td>January 2011</td>
<td>$65,799</td>
<td>$65,799</td>
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<tr>
<td>Communications, Public Relations (HE)</td>
<td>College of Humanities &amp; Social Science</td>
<td>Academics</td>
<td>January 2011</td>
<td>$60,282</td>
<td>$60,282</td>
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<tr>
<td>Computer Engineering (HE)</td>
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<td>January 2011</td>
<td>$74,381</td>
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<tr>
<td>Digital Media (HE)</td>
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<td>January 2011</td>
<td>$78,059</td>
<td>$78,059</td>
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<tr>
<td>Education, Curriculum &amp; Instruction</td>
<td>School of Education</td>
<td>Academics</td>
<td>January 2011</td>
<td>$65,799</td>
<td>$65,799</td>
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<tr>
<td>Education, Curriculum &amp; Instruction (HE)</td>
<td>University College</td>
<td>Academics</td>
<td>January 2011</td>
<td>$63,960</td>
<td>$63,960</td>
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<tr>
<td>Exercise Science (HE)</td>
<td>College of Science &amp; Health</td>
<td>Academics</td>
<td>January 2011</td>
<td>$65,799</td>
<td>$65,799</td>
<td>$65,799</td>
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<tr>
<td>Finance (HE)</td>
<td>Woodbury School of Business</td>
<td>Academics</td>
<td>January 2011</td>
<td>$109,935</td>
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<td>$109,935</td>
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<tr>
<td>Geomatics (EGDT department)</td>
<td>College of Technology &amp; Computing</td>
<td>Academics</td>
<td>January 2011</td>
<td>$90,203</td>
<td>$90,203</td>
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<tr>
<td>History/Political Science (Chinese Initiative)</td>
<td>College of Humanities &amp; Social Science</td>
<td>Academics</td>
<td>January 2011</td>
<td>$64,573</td>
<td>$64,573</td>
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<tr>
<td>Language, ASL</td>
<td>College of Humanities &amp; Social Science</td>
<td>Academics</td>
<td>January 2011</td>
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<td>Legal Studies (HE)</td>
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<td>Academics</td>
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<td>$75,607</td>
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<tr>
<td>Management to support Aviation</td>
<td>Woodbury School of Business</td>
<td>Academics</td>
<td>January 2011</td>
<td>$113,675</td>
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<tr>
<td>Mechatronics</td>
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<td>Academics</td>
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<td>Music</td>
<td>School of Arts</td>
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<td>January 2011</td>
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<td>Music -Composition/Theory (HE)</td>
<td>School of Arts</td>
<td>Academics</td>
<td>January 2011</td>
<td>$61,508</td>
<td>$61,508</td>
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<td>Nursing</td>
<td>College of Science &amp; Health</td>
<td>Academics</td>
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<td>$59,107</td>
<td>$59,107</td>
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<tr>
<td>Operations Management (HE)</td>
<td>Woodbury School of Business</td>
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<td>January 2011</td>
<td>$107,483</td>
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<tr>
<td>Technology Management (HE)</td>
<td>College of Technology &amp; Computing</td>
<td>Academics</td>
<td>January 2011</td>
<td>$76,833</td>
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<tr>
<td>Lecturers</td>
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<tr>
<td>Business Communication (HE)</td>
<td>Woodbury School of Business</td>
<td>Academics</td>
<td>January 2011</td>
<td>$60,895</td>
<td>$60,895</td>
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<tr>
<td>College Success (HE)</td>
<td>University College</td>
<td>Academics</td>
<td>January 2011</td>
<td>$48,635</td>
<td>$48,635</td>
<td>$48,635</td>
<td>$48,635</td>
</tr>
<tr>
<td>Education (Transition for SUU program)</td>
<td>School of Education</td>
<td>Academics</td>
<td>January 2011</td>
<td>$68,135</td>
<td>$68,135</td>
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<tr>
<td>Education ESL (HE)</td>
<td>School of Education</td>
<td>Academics</td>
<td>January 2011</td>
<td>$48,635</td>
<td>$48,635</td>
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<tr>
<td>English (Rhetoric &amp; Composition) (HE)</td>
<td>College of Humanities &amp; Social Science</td>
<td>Academics</td>
<td>January 2011</td>
<td>$49,248</td>
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</tbody>
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### Expand offerings and service to meet student demand

Increase sections to respond to growth and retention

<table>
<thead>
<tr>
<th>Section</th>
<th>Division</th>
<th>Allocation</th>
<th>2010-11 One Time</th>
<th>2011-12 One Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts - Net Add Sections</td>
<td>School of Arts</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$75,563</td>
</tr>
<tr>
<td>Business - Net Add Sections</td>
<td>Woodbury School of Business</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$143,559</td>
</tr>
<tr>
<td>Distance Education - Net Add Sections</td>
<td>AVP - Academic Affairs Academic Programs</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$325,804</td>
</tr>
<tr>
<td>Education - Net Add Sections</td>
<td>School of Education</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$33,707</td>
</tr>
<tr>
<td>Evening/Weekend - Net Add Sections</td>
<td>AVP - Academic Affairs Academic Programs</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$149,134</td>
</tr>
<tr>
<td>Humanities &amp; Social Science - Net Add Sections</td>
<td>College of Humanities &amp; Social Science</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$44,293</td>
</tr>
<tr>
<td>Science &amp; Health - Net Add Sections</td>
<td>College of Science &amp; Health</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$252,028</td>
</tr>
<tr>
<td>Technology &amp; Computing - Net Add Sections</td>
<td>College of Technology &amp; Computing</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$233,456</td>
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<tr>
<td>University College - Net Add Sections</td>
<td>University College</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$67,524</td>
</tr>
<tr>
<td>Wasatch - Net Add Sections</td>
<td>AVP - Academic Affairs Academic Programs</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$77,928</td>
</tr>
<tr>
<td>Large Section Support</td>
<td>AVP - Academic Affairs Academic Programs</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$30,000</td>
</tr>
<tr>
<td>Space utilization reporting software</td>
<td>AVP - Academic Affairs Administration</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$37,950</td>
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### Expand student services support

<table>
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<tr>
<th>Department</th>
<th>Division</th>
<th>Allocation</th>
<th>2010-11 One Time</th>
<th>2011-12 One Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technician, Admissions</td>
<td>Enrollment Management</td>
<td>Student Affairs</td>
<td>April 2011</td>
<td>$44,293</td>
</tr>
<tr>
<td>Admissions Hourly</td>
<td>Enrollment Management</td>
<td>Student Affairs</td>
<td>April 2011</td>
<td>$17,502</td>
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<tr>
<td>Financial Aid Counselor</td>
<td>Enrollment Management</td>
<td>Student Affairs</td>
<td>April 2011</td>
<td>$52,149</td>
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<tr>
<td>Financial Aid Counselor</td>
<td>Enrollment Management</td>
<td>Student Affairs</td>
<td>April 2011</td>
<td>$91,670</td>
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<tr>
<td>Graduation &amp; Transfer Office Growth Expenses</td>
<td>Enrollment Management</td>
<td>Student Affairs</td>
<td>January/April 2011</td>
<td>$57,798</td>
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### Strategically increase facilities to respond to student growth and needs of students, faculty, and staff

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<thead>
<tr>
<th>Facility Resource</th>
<th>Allocation</th>
<th>2010-11 One Time</th>
<th>2011-12 One Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete portion of Wasatch Campus shell space—NUES</td>
<td>Facilities</td>
<td>Administration</td>
<td>January 2011</td>
</tr>
<tr>
<td>Complete track facility/equipment</td>
<td>Athletics</td>
<td>Student Affairs</td>
<td>January 2011</td>
</tr>
<tr>
<td>Expand parking by Marketing building</td>
<td>University Marketing and Communications</td>
<td>University Relations</td>
<td>January 2011</td>
</tr>
<tr>
<td>Develop 30 new offices</td>
<td>Facilities</td>
<td>Administration</td>
<td>April 2011</td>
</tr>
<tr>
<td>Greenhouse on new Science building</td>
<td>College of Science &amp; Health</td>
<td>Academics</td>
<td>January 2011</td>
</tr>
<tr>
<td>Lease Payment for Geneva Property</td>
<td>VP Administration</td>
<td>Administration</td>
<td>April 2011</td>
</tr>
<tr>
<td>Develop Parking Lot</td>
<td>Facilities</td>
<td>Administration</td>
<td>January/April 2011</td>
</tr>
<tr>
<td>Remodel Business Office suite</td>
<td>Finance</td>
<td>Administration</td>
<td>January 2011</td>
</tr>
<tr>
<td>Renovation of SC 213 A &amp; B and hallway</td>
<td>Student Life</td>
<td>Student Affairs</td>
<td>April 2011</td>
</tr>
<tr>
<td>UBVWest, Health Professions Building, Remodel</td>
<td>College of Science &amp; Health</td>
<td>Academics</td>
<td>January/April 2011</td>
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### Serious – UVU fosters a culture of academic rigor and professional excellence

#### Academic Program Support

<table>
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<th>Equipment</th>
<th>Division</th>
<th>Allocation</th>
<th>2010-11 One Time</th>
<th>2011-12 One Time</th>
</tr>
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<tbody>
<tr>
<td>Scientific equipment</td>
<td>College of Science &amp; Health</td>
<td>Academics</td>
<td>April 2011</td>
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<tr>
<td>T&amp;C equipment and building repairs</td>
<td>College of Technology &amp; Computing</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$400,000</td>
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<tr>
<td>T&amp;C IT Hourly</td>
<td>College of Technology &amp; Computing</td>
<td>Academics</td>
<td>April 2011</td>
<td>$20,000</td>
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<tr>
<td>Arts Equipment and upgrades</td>
<td>School of Arts</td>
<td>Academics</td>
<td>April 2011</td>
<td>$100,000</td>
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<tr>
<td>UC - Writing Center Equipment</td>
<td>University College</td>
<td>Academics</td>
<td>January/April 2011</td>
<td>$19,020</td>
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<td>Marketing for MBA</td>
<td>Woodbury School of Business</td>
<td>Academics</td>
<td>January 2011</td>
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<tr>
<td>MBA Operating</td>
<td>Woodbury School of Business</td>
<td>Academics</td>
<td>April 2011</td>
<td>$40,000</td>
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<tr>
<td>WSB - Innovations</td>
<td>Woodbury School of Business</td>
<td>Academics</td>
<td>April 2011</td>
<td>$25,000</td>
</tr>
<tr>
<td>Faculty Center - Development Initiatives</td>
<td>AVP - Academic Affairs Engagement</td>
<td>April 2011</td>
<td>$20,000</td>
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#### Assessment for Quality Improvement

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<th>2010-11 One Time</th>
<th>2011-12 One Time</th>
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</thead>
<tbody>
<tr>
<td>Academic Assessment Specialist</td>
<td>AVP - Academic Affairs</td>
<td>Academics</td>
<td>April 2011</td>
</tr>
<tr>
<td>IEP/IRI CAAP (learning outcomes) testing support</td>
<td>Planning &amp; Budget</td>
<td>Executive</td>
<td>April 2011</td>
</tr>
<tr>
<td>Community Survey</td>
<td>VP University Relations</td>
<td>University Relations</td>
<td>January/April 2011</td>
</tr>
<tr>
<td>Institutional Effectiveness/Planning grant program</td>
<td>Planning &amp; Budget</td>
<td>Executive</td>
<td>April 2011</td>
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<tr>
<td>School/College/Unit</td>
<td>Division</td>
<td>Allocation 2010-11 One Time</td>
<td>2011-12 Base</td>
</tr>
<tr>
<td>---------------------</td>
<td>----------</td>
<td>-----------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Library collection/database</td>
<td>AVP - Academic Affairs Academic Programs</td>
<td>Academics</td>
<td>January/April 2011</td>
</tr>
<tr>
<td>Increase travel for student presentations</td>
<td>College of Humanities &amp; Social Science</td>
<td>Academics</td>
<td>April 2011</td>
</tr>
<tr>
<td>Coordinator, Artistic Planning, Events &amp; Productions</td>
<td>School of Arts</td>
<td>Academics</td>
<td>April 2011</td>
</tr>
<tr>
<td>Upgrade UVU Amphitheater</td>
<td>School of Arts</td>
<td>Academics</td>
<td>January 2011</td>
</tr>
<tr>
<td>Woodbury Museum support</td>
<td>School of Arts</td>
<td>Academics</td>
<td>January 2011</td>
</tr>
</tbody>
</table>

Inclusive -- UVU provides opportunity for individuals from a wide variety of backgrounds and perspectives and meets regional educational needs

### Support Program and Services

- **Honors - bell hooks**
  - AVP - Academic Affairs Academic Programs
  - Academics
  - April 2011
  - $15,000

- **Director, Women's Resource Center**
  - Enrollment Management
  - Student Affairs
  - April 2011
  - $89,297

- **Counselor, Accessibility Services**
  - Student Advisement/Support
  - Student Affairs
  - April 2011
  - $68,087

- **Counselor, Multicultural Center Bilingual**
  - Student Advisement/Support
  - Student Affairs
  - April 2011
  - $68,087

- **Mental Health Therapist**
  - Student Life
  - Student Affairs
  - April 2011
  - $74,217

- **Hourly Staff support - SCUP**
  - Enrollment Management
  - Student Affairs
  - January 2011
  - $18,000

- **International Student Scholarships**
  - Student Advisement/Support
  - Student Affairs
  - April 2011
  - $10,000

### Expand schedules/delivery methods for courses.

- **Summer digital boot camp for faculty**
  - AVP - Academic Affairs Academic Programs
  - Academics
  - January 2011
  - $10,000

- **Summer Salaried Faculty (ICHE)**
  - AVP - Academic Affairs Academic Programs
  - Academics
  - January 2011
  - $395,010

- **Director, Summer School**
  - AVP - Academic Affairs Academic Programs
  - Academics
  - April 2011
  - $79,121

### Student Success -- UVU supports students in achieving their educational, professional, and personal goals

#### Provide a well-rounded student experience

- **Expand Residential Engagement Coordinator program**
  - Student Life
  - Student Affairs
  - April 2011
  - $20,000

- **Athletic Academic Advisor/Compliance (partial grant funding)**
  - Athletics
  - Student Affairs
  - April 2011
  - $28,121

- **Athletics Scholarships**
  - Athletics
  - Student Affairs
  - April 2011
  - $50,000

- **Game Management/Operations staff (hourly conversion)**
  - Athletics
  - Student Affairs
  - April 2011
  - $27,205

- **CAL Council Support**
  - VP Student Affairs
  - Student Affairs
  - April 2011
  - $37,500

#### Academic Success: Recruitment and Retention Initiatives

- **K-16 Alliance Initiatives**
  - President
  - Executive
  - April 2011
  - $10,000

- **Prospective Student Services Regional Fairs**
  - Enrollment Management
  - Student Affairs
  - April 2011
  - $10,000

- **Learning Communities Seed Money**
  - AVP - Academic Affairs Academic Programs
  - Academics
  - January 2011
  - $25,000

- **Summer Bridge Program Support**
  - AVP - Academic Affairs Academic Programs
  - Academics
  - January 2011
  - $39,200

- **Expansion of new student orientation**
  - Student Life
  - Student Affairs
  - April 2011
  - $30,000

- **Freshman Reading Program Support**
  - Enrollment Management
  - Student Affairs
  - April 2011
  - $10,000

- **Presidential Freshman Reading/Theater Partnership**
  - President
  - Executive
  - April 2011
  - $7,500

- **Multicultural Center retention support**
  - Student Advisement/Support
  - Student Affairs
  - April 2011
  - $24,000

- **Advisor - Biology**
  - College of Science & Health
  - Academics
  - April 2011
  - $58,892

- **Advisor - Communications**
  - College of Humanities & Social Science
  - Academics
  - April 2011
  - $58,892

- **Advisor - Developmental Math**
  - University College
  - Academics
  - April 2011
  - $58,892

- **Advisor - History/Psych Science**
  - College of Humanities & Social Science
  - Academics
  - April 2011
  - $58,892

- **Academic Tutoring Hourly**
  - University College
  - Academics
  - April 2011
  - $50,000

- **Retention Mentor Program**
  - Enrollment Management
  - Student Affairs
  - April 2011
  - $90,000

- **Title III Grant Transition**
  - Enrollment Management
  - Student Affairs
  - April 2011
  - $81,915

- **Participate in Ken Garff Keys to Success Program**
  - Enrollment Management
  - Student Affairs
  - January 2011
  - $60,000

### Student Employment/Professional Engagement

- **Finance, Accounting Intern**
  - Finance
  - Administration
  - April 2011
  - $20,000

- **Student employee - SASS**
  - Student Advisement/Support
  - Student Affairs
  - January 2011
  - $-43,200

- **Wasatch Campus hourly students**
  - Student Advisement/Support
  - Student Affairs
  - April 2011
  - $86,400

- **Presidential Intern Program**
  - President
  - Executive
  - April 2011
  - $10,000

- **Program Director, Institute for Professional Engagement**
  - Student Advisement/Support
  - Student Affairs
  - April 2011
  - $62,076
Engaged Learning -- UVU engages its communities in mutually beneficial collaboration and emphasizes engaged learning

**Engaged Learning**

- Global Spotlight Program
  - AVP - Academic Affairs Engagement
  - Academics
  - April 2011
  - Appropriated Funds: $15,000
  - Non-Appropriated Funds: $15,000

- Coordinator, International Studies
  - AVP - Academic Affairs Engagement
  - Academics
  - January 2011
  - Appropriated Funds: $79,743
  - Non-Appropriated Funds: $79,743

**Community/Civic Engagement**

- Civic Engagement events
  - VP University Relations
  - University Relations
  - April 2011
  - Appropriated Funds: $8,000
  - Non-Appropriated Funds: $8,000

- Community Outreach expenses
  - VP University Relations
  - University Relations
  - April 2011
  - Appropriated Funds: $18,000
  - Non-Appropriated Funds: $18,000

- Event Contingency
  - VP University Relations
  - University Relations
  - April 2011
  - Appropriated Funds: $15,000
  - Non-Appropriated Funds: $15,000

- Hourly event planner
  - University Marketing & Communications
  - University Relations
  - April 2011
  - Appropriated Funds: $22,000
  - Non-Appropriated Funds: $22,000

**Business Engagement Strategy**

- Chinese Initiative Support
  - AVP - Academic Affairs Engagement
  - Academics
  - January 2011
  - Appropriated Funds: $60,000
  - Non-Appropriated Funds: $60,000

- Coordinator, Professional and Workforce Development
  - AVP - Academic Affairs Engagement
  - Academics
  - January 2011
  - Appropriated Funds: $49,700
  - Non-Appropriated Funds: $49,700

- Economic Impact Study
  - Planning & Budget
  - Executive
  - January 2011
  - Appropriated Funds: $40,000
  - Non-Appropriated Funds: $40,000

- Technology Commercialization
  - VP Administration
  - Administration
  - January 2011
  - Appropriated Funds: $20,000
  - Non-Appropriated Funds: $20,000

- AVP Economic Development (repurpose vacant line plus new USTAR funds)
  - VP Administration & Finance
  - Administration
  - April 2011
  - Appropriated Funds: $0
  - Non-Appropriated Funds: $0

**Secure Resources -- Strengthen Private Fundraising Programs**

- **Alumni**
  - 70th Anniversary Magazine to all alumni
    - Alumni
    - Development & Alumni
    - January 2011
    - Appropriated Funds: $35,000
    - Non-Appropriated Funds: $35,000

- Alumni community engagement activities
  - Alumni
  - Development & Alumni
  - January 2011
  - Appropriated Funds: $18,000
  - Non-Appropriated Funds: $18,000

- UR UVU alumni marketing campaign
  - Alumni
  - Development & Alumni
  - January 2011
  - Appropriated Funds: $20,000
  - Non-Appropriated Funds: $20,000

**Development**

- Development Events Director
  - Development
  - Development & Alumni
  - January 2011
  - Appropriated Funds: $68,000
  - Non-Appropriated Funds: $68,000

- Director of Development (2)
  - Development
  - Development & Alumni
  - January 2011
  - Appropriated Funds: $110,000
  - Non-Appropriated Funds: $110,000

- Corporate & Foundation Relations Director (departmental funds)
  - Development
  - Development & Alumni
  - April 2011
  - Appropriated Funds: $0
  - Non-Appropriated Funds: $0

- School/College development support
  - Development
  - Development & Alumni
  - April 2011
  - Appropriated Funds: $12,000
  - Non-Appropriated Funds: $12,000

- Presidential development support
  - Development
  - Development & Alumni
  - April 2011
  - Appropriated Funds: $20,000
  - Non-Appropriated Funds: $20,000

- Project support
  - Development
  - Development & Alumni
  - April 2011
  - Appropriated Funds: $80,000
  - Non-Appropriated Funds: $80,000

- Annual Giving Mailing support
  - Development
  - Development & Alumni
  - April 2011
  - Appropriated Funds: $25,000
  - Non-Appropriated Funds: $25,000

- Data accuracy and mining support
  - Development
  - Development & Alumni
  - April 2011
  - Appropriated Funds: $10,000
  - Non-Appropriated Funds: $10,000

- Planning Giving marketing
  - Development
  - Development & Alumni
  - April 2011
  - Appropriated Funds: $7,000
  - Non-Appropriated Funds: $7,000

**Grants and Contracts**

- Program Director, Grants & Contracts (CCE)
  - AVP - Academic Affairs Engagement
  - Academics
  - April 2011
  - Appropriated Funds: $70,765
  - Non-Appropriated Funds: $70,765

- Sponsored Programs - Contractual Grant Writing
  - AVP - Academic Affairs Engagement
  - Academics
  - April 2011
  - Appropriated Funds: $25,000
  - Non-Appropriated Funds: $25,000

**Operate Effectively -- Stabilize fundamental programs, services, systems, and processes of the university**

**Staff Support**

- Admin Asst III, Basic Composition
  - University College
  - Academics
  - April 2011
  - Appropriated Funds: $51,649
  - Non-Appropriated Funds: $51,649

- Admin Asst, Engaged learning/Internship Services
  - AVP - Academic Affairs Engagement
  - Academics
  - April 2011
  - Appropriated Funds: $51,649
  - Non-Appropriated Funds: $51,649

- Admin Asst, Graduation & Transfer Office
  - Enrollment Management
  - Student Affairs
  - April 2011
  - Appropriated Funds: $51,036
  - Non-Appropriated Funds: $51,036

- Admin Asst, UVUSA Clubs and Organizations
  - Student Life
  - Student Affairs
  - January 2011
  - Appropriated Funds: $45,519
  - Non-Appropriated Funds: $45,519

- Analyst, Academic IT
  - AVP - Academic Affairs Administration
  - Academics
  - April 2011
  - Appropriated Funds: $74,217
  - Non-Appropriated Funds: $74,217

- Curriculum/Class Scheduling Assistant
  - AVP - Academic Affairs Academic Programs
  - Academics
  - April 2011
  - Appropriated Funds: $48,685
  - Non-Appropriated Funds: $48,685

- Director, Internal Audit (plus operating)
  - VP Administration & Finance
  - Administration
  - April 2011
  - Appropriated Funds: $112,223
  - Non-Appropriated Funds: $112,223

- IRI Senior Research Analyst
  - Planning & Budget
  - Executive
  - April 2011
  - Appropriated Funds: $68,000
  - Non-Appropriated Funds: $68,000

- Manager, EEO/AA Employee Relations
  - Human Resources
  - Administration
  - April 2011
  - Appropriated Funds: $84,025
  - Non-Appropriated Funds: $84,025

- Producer/Editor
  - University Marketing & Communications
  - University Relations
  - April 2011
  - Appropriated Funds: $69,313
  - Non-Appropriated Funds: $69,313

- Specialist - Setup/technical services
  - Student Life
  - Student Affairs
  - January 2011
  - Appropriated Funds: $30,996
  - Non-Appropriated Funds: $30,996
<table>
<thead>
<tr>
<th>Facilities improvements and support</th>
<th>School/College/Unit</th>
<th>Division</th>
<th>Allocation</th>
<th>2010-11 One Time</th>
<th>2011-12 Base</th>
<th>2011-12 One-time</th>
<th>2011-12 Base</th>
<th>2011-12 One-time</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>O&amp;M for Business Resource Center (complete funding)</td>
<td>VP Administration</td>
<td>Administration</td>
<td>April 2011</td>
<td>$19,400</td>
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<td>O&amp;M for Geneva Property</td>
<td>VP Administration</td>
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<td>O&amp;M for Science Building (March through June)</td>
<td>VP Administration</td>
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<td>$415,800</td>
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<td>O&amp;M for Track (complete funding)</td>
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<td>Pedestrian Underpass from new UTA stop</td>
<td>Facilities</td>
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<td>April 2011</td>
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<td>Energy savings project</td>
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<td>Alumni House safety improvements</td>
<td>VP Development &amp; Alumni</td>
<td>Development &amp; Alumni</td>
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<td>$85,500</td>
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<tr>
<td>Update Liberal Arts Building media-enhanced classrooms</td>
<td>AVP- Academic Affairs Administration</td>
<td>Academics</td>
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<td>$200,000</td>
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<tr>
<td>Furniture for BA 006/105</td>
<td>Enrollment Management</td>
<td>Student Affairs</td>
<td>January 2011</td>
<td>$65,000</td>
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<td>Architect (space planning)</td>
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<td>Administration</td>
<td>April 2011</td>
<td>$98,737</td>
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<td>Security Camera Specialist</td>
<td>Information Technology</td>
<td>Administration</td>
<td>April 2011</td>
<td>$125,000</td>
<td>$65,635</td>
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<td>Emergency radio fixes on campus</td>
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<td>Pedestrian Underpass from new UTA stop</td>
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<td>Administration</td>
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<td>Technology Support</td>
<td>Database Administrator</td>
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<td>Administration</td>
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<td>Technician, IT Support (after hours)</td>
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<td>Technician, Student Computing Lab</td>
<td>Information Technology</td>
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<td>IT Hourly Funds</td>
<td>Information Technology</td>
<td>Administration</td>
<td>April 2011</td>
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<td>IT Central Software Rate Increases</td>
<td>Information Technology</td>
<td>Administration</td>
<td>April 2011</td>
<td>$70,000</td>
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<tr>
<td>Oracle True-up (one-time and ongoing)</td>
<td>Information Technology</td>
<td>Administration</td>
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<td>$146,075</td>
<td>$32,137</td>
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<td>Media R&amp;R</td>
<td>Information Technology</td>
<td>Administration</td>
<td>April 2011</td>
<td>$100,000</td>
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<td>$100,000</td>
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<tr>
<td>IT &amp; R&amp;R Infrastructure</td>
<td>Information Technology</td>
<td>Administration</td>
<td>April 2011</td>
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<tr>
<td>IT &amp; S&amp;E Budgets</td>
<td>Information Technology</td>
<td>Administration</td>
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<td>IT Servers/Storage &amp; DR</td>
<td>Information Technology</td>
<td>Administration</td>
<td>April 2011</td>
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<td>BANNER Relationship Management</td>
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<td>Enterprise Financial System Bookstore</td>
<td>Finance</td>
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<td>Programmatic Support</td>
<td>Branding of UVU and Wolverine Athletics</td>
<td>Athletics</td>
<td>Student Affairs</td>
<td>January 2011</td>
<td>$15,000</td>
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<td>Media Carts</td>
<td>AVP- Academic Affairs Administration</td>
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<td>Advertising and background checks for expanding workforce</td>
<td>Human Resources</td>
<td>Administration</td>
<td>January 2011</td>
<td>$40,000</td>
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<tr>
<td>IRH Hourly Senior Research Analyst</td>
<td>Planning &amp; Budget</td>
<td>Executive</td>
<td>April 2011</td>
<td>$38,000</td>
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<tr>
<td>Equipment upgrade in SC 213c</td>
<td>President</td>
<td>Executive</td>
<td>January 2011</td>
<td>$38,000</td>
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<td>HD Camera</td>
<td>University Marketing &amp; Communications</td>
<td>University Relations</td>
<td>April 2011</td>
<td>$109,000</td>
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<td>Event planning software</td>
<td>University Marketing and Communications</td>
<td>University Relations</td>
<td>January 2011</td>
<td>$6,000</td>
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<td>Recyling (change funding source/hourly increase)</td>
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<tr>
<td>University Image Committee projects</td>
<td>VP University Relations</td>
<td>University Relations</td>
<td>April 2011</td>
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<tr>
<td>Serious/Inclusive</td>
<td>Unique Educational Mission/Strategic Plan for Managing Growth Initiatives</td>
<td>President</td>
<td>Executive</td>
<td>April 2011</td>
<td>$50,000</td>
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<td>Totals</td>
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<td>$12,686,894</td>
<td>$547,800</td>
<td>$420,055</td>
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