

# UTAH VALLEY UNIVERSITY

ALLOCATION DETAIL

Hoagies with Holland - April 19, 2017

Core Theme/Administrative Imperative and Area of Focus	Division	School/ College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2016-17 One-time	2017-18 Base	2017-18 One-time	2016-17 One-time	2017-18 Base	2017-18 One-time
<b>Student Success</b>										
<b>UVU Support students preparation and achievement of academic success at the University.</b>										
<b>Area of Focus 1--Improve Student Retention and Completion</b>										
<b>Reduce student-to-advisor ratio</b>										
Academic Advisor 1, Behavioral Science	Academic Affairs	CHSS	304	April		\$71,198				
Academic Advisor 1, Exercise Science	Academic Affairs	CSH	73	April		\$71,198				
Manager Advising in Technology & Computing	Academic Affairs	CTC		Sept	\$78,343					
Manager Advising upgrades	Academic Affairs/Student Affairs	AP/SSR		Sept	\$73,313	\$73,313				
<b>Improve onboarding-through-graduation student support programs/services</b>										
Student Success Platform Software	Academic Affairs/Student Affairs	AP/SSR		Sept/April	\$272,000	\$419,129				
Student Success software one-time setup	Academic Affairs/Student Affairs	AP/SSR		Sept	\$109,000					
Business Analyst for Student Success software	Academic Affairs/Student Affairs	AP/SSR		Sept	\$90,000	\$90,000				
Student Success/scheduling contingency/consultant	Academic Affairs/Student Affairs	AP/SSR		Sept	\$96,337					
Orientation support	Student Affairs	SSR	95	April		\$30,000				
Freshman Reading Program	Student Affairs	SSR	94	April	\$35,000					
Retention Mentors Student Success implementation	Academic Affairs/Student Affairs	AP/SSR		Sept		-\$83,000	\$83,000			
Returning Wolverine Grants	Student Affairs	SSR	93	April		\$75,000				
Wolverine Completion Grants	Student Affairs	SSR	236	April			\$175,000			
<b>Improve access to full-time faculty</b>										
Art Foundations Faculty (HE)	Academic Affairs	SOA	230	April		\$64,022				
Behavioral Science FAMS Faculty (HE)	Academic Affairs	CHSS	143	April		\$66,964				
Behavioral Science PSY Faculty (HE)	Academic Affairs	CHSS	183	April		\$70,519				
Biology Faculty (HE)	Academic Affairs	CSH	105	April		\$78,734				
Chemistry Faculty	Academic Affairs	CSH		April		\$104,260				
Computer Science Lecturer	Academic Affairs	CTC	16	April		\$96,904				
Computer Science Lecturer	Academic Affairs	CTC	16	April		\$96,904				
Earth Science Faculty (HE)	Academic Affairs	CSH	81	April		\$73,217				
Languages Pedagogy Faculty	Academic Affairs	CHSS	91	April		\$93,839				
Management Lecturer (HE)	Academic Affairs	WSB	71	April		\$65,248				
Marketing Lecturer	Academic Affairs	WSB	114	April		\$92,000				
Mathematics Lecturer (HE)	Academic Affairs	CSH	109	April		\$60,344				
Music Theory Faculty (HE)	Academic Affairs	SOA	187	April		\$62,796				
Personal Financial Planning Faculty	Academic Affairs	WSB	64	April		\$150,787				
Technology Management Lecturer (HE)	Academic Affairs	CTC	26	April		\$58,505				
Critical Need Lecturer	Academic Affairs	AA	144	April		\$79,918				
Critical Need Lecturer	Academic Affairs	AA	144	April		\$79,918				
<b>Enhance student and academic success support services</b>										
Career Services Events Coordinator (PT to FT)	Student Affairs	SSR	100	April		\$33,451				
Math Lab Coordinator (PT to FT)	Academic Affairs	UC	149	April		\$57,377				
Writing Center/WID/WAC extensions	Academic Affairs	UC	200	April		\$80,000				
Medical Assistant (PT to FT)	Student Affairs	SL	473	April					\$43,471	
Library Weekend Hourly Pilot	Academic Affairs	Admin	208	Jan/April	\$18,319		\$20,000			
Library Hourly Student	Academic Affairs	Admin	193	April		\$33,384				

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<b>Expand mental health resources for students</b>										
Crisis Worker for Mental Health Hourly	Student Affairs	SL	334	April		\$32,100				
Post Doctoral Intern for Mental Health Hourly	Student Affairs	SL	333	April		\$16,050				
Therapist for Mental Health Hourly	Student Affairs	SL	335	April		\$32,100				
Student Health Services Intake Mental Health Specialist	Student Affairs	SL	337	Dec/Jan	\$12,470	\$50,381				
<b>Improve student athlete graduation</b>										
Athletics - Summer Bridge	Finance & Administration	Athletics	489	April		\$287,500				
Athletics - Cost of Attendance	Finance & Administration	Athletics	378	April		\$320,586				
Athletics - Waivers	Finance & Administration	Athletics	394	April		\$100,000				
Athletics - Learning Specialist	Finance & Administration	Athletics	489	April		\$81,838				
Athletics - Sports Psychologist	Finance & Administration	Athletics	490	April		\$95,897				
Athletics - Compliance Specialist	Finance & Administration	Athletics	491	April		\$62,813				
Athletics - Academic Counselor	Finance & Administration	Athletics		April		\$72,826				
Athletics - Academic Counselor	Finance & Administration	Athletics		April		\$72,826				
Athletics - Matching Funds for NCAA grant	Finance & Administration	Athletics		April		\$40,000				
<b>UVU provides a meaningful and well-rounded university experience.</b>										
Assistant Coordinator Clubs (PT to FT)	Student Affairs	SL	500	April					\$42,872	
Athletics - Men's Assistant Soccer Coach	Finance & Administration	Athletics	463	April					\$57,850	
Athletics - Women's Assistant Soccer Coach	Finance & Administration	Athletics	488	April					\$58,850	
<b>Inclusive</b>										
<b>UVU offers an array of courses, programs, and delivery methods designed to reflect student goals and the region's educational needs.</b>										
<b>Area of Focus 2 - Expand and enhance the array of courses, programs and delivery methods to meet student's goals and the region's educational needs.</b>										
<b>Implement new programs</b>										
Respiratory Therapy Faculty/Program Coordinator	Academic Affairs	CAPS		Dec/Jan		\$115,294				
Respiratory Therapy Faculty/Clinical Coordinator	Academic Affairs	CAPS	273	April		\$115,294				
Respiratory Therapy Medical Director	Academic Affairs	CAPS	276	April		\$18,390				
Respiratory Therapy Hourly Faculty	Academic Affairs	CAPS	274	April		\$35,308				
Respiratory Therapy Hourly Staff	Academic Affairs	CAPS		April		\$8,025				
Respiratory Therapy Current Expense	Academic Affairs	CAPS	275	April		\$15,000				
Respiratory Therapy Travel	Academic Affairs	CAPS		April		\$2,000				
<b>Expand delivery methods and locations</b>										
English Lecturer (HE)	Academic Affairs	CHSS	144	April		\$51,762				
English Lecturer (HE)	Academic Affairs	CHSS	144	April		\$51,762				
Thanksgiving Point Lease	Finance & Administration	Finance/GRAMA	476	April			\$350,000			
Thanksgiving Point Hourly Staff	Academic Affairs	AO	485	April		\$45,000				
<b>Enhance academic programs/services support</b>										
Dental Hygiene Clinic Equipment	Academic Affairs	CAPS	263	April	\$50,000					
Computer Engineering Lab Equipment	Academic Affairs	CTC	19	April	\$200,000					
CAPS R&R	Academic Affairs	CAPS	254	April	\$150,000					
<b>UVU provides an inviting, safe, and supportive environment for people from diverse backgrounds and perspectives.</b>										
Pacific Islander Programmatic Support	Student Affairs	SSR	123	April		\$40,000				
LGBT Student Services Program Director (PT to FT)	Student Affairs	SSR	130	April		\$49,824				
Latino Initiative Programmatic Support	Student Affairs	SSR	126	April		\$15,000				
Women in Education Programmatic Support	Student Affairs	SSR	192	April			\$45,000			
Closed Captioning	Academic Affairs	Admin	472	April	\$72,000					
IT Accessibilities Specialist	Finance & Administration	IT	475	April		\$87,954				
ADA door hardware	Finance & Administration	Facilities	370	April	\$35,000					

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<b>UVU provides opportunities to improve intercultural competence in an increasingly complex, diverse, and globalized society.</b>										
Teacher Preparation Inclusion through Intercultural Engagement	Academic Affairs	SOE	478	April		\$35,000				
Reflection Center Programmatic Support	Student Affairs	SL	240	April					\$34,000	
<b>Engaged</b>										
<b>UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.</b>										
Admin III for Global Engagement	Academic Affairs	EL	178	April		\$58,451				
Facilities Intern	Finance & Administration	Facilities	310	April		\$10,000				
GEL Matching funds for Academic Service Learning	Academic Affairs	EL	181	April		\$25,000				
Title III grants Year 4 institutional share	Academic Affairs	AA	172	April		\$36,079				
<b>UVU serves as a portal of civic engagement and an engine of regional economic and business development.</b>										
Roots of Knowledge Launch	Academic Affairs	Admin		Dec/Jan	\$150,000					
Roots of Knowledge Launch	University Relations	UR		Dec/Jan	\$150,000					
Librarian for Roots of Knowledge	Academic Affairs	Admin	211	Dec/Jan		\$69,639				
Roots of Knowledge Coordinator (PT)	Academic Affairs	Admin	467	Dec/Jan	\$20,000					
<b>Serious</b>										
<b>UVU champions learning through outstanding teaching in an academically rigorous environment.</b>										
<b>New Master's Degrees</b>										
Graduate Admissions Coordinator	Student Affairs	EM		Dec/Jan	\$15,406	\$59,331				
Master Computer Science (MCS) Faculty	Academic Affairs	CTC		Dec/Jan		\$126,022				
Master Computer Science (MCS) Director	Academic Affairs	CTC		Dec/Jan	\$14,712	\$14,712				
Master Computer Science (MCS) Hourly Staff	Academic Affairs	CTC		Dec/Jan	\$13,375	\$26,750				
Master Computer Science (MCS) Operating Funds	Academic Affairs	CTC		Dec/Jan		\$45,000				
Master Computer Science (MCS) Marketing	Academic Affairs	CTC		Dec/Jan	\$2,000					
Master Cybersecurity Faculty	Academic Affairs	CTC		Dec/Jan		\$150,848				
Master Cybersecurity Marketing	Academic Affairs	CTC		Dec/Jan	\$2,000					
Master Cybersecurity Operating Funds/Library	Academic Affairs	CTC		Dec/Jan		\$15,000				
Master Public Service (MPS) Marketing	Academic Affairs	CAPS		Dec/Jan	\$2,000					
Master Public Service (MPS) Operating Funds/Library	Academic Affairs	CAPS		Dec/Jan		\$28,000				
Master Social Work (MSW) Faculty	Academic Affairs	CHSS		Dec/Jan		\$95,372				
Master Social Work (MSW) Hourly Faculty	Academic Affairs	CHSS		Dec/Jan		\$21,222				
Master Social Work (MSW) Staff	Academic Affairs	CHSS		Dec/Jan	\$29,709	\$82,088				
Master Social Work (MSW) Marketing	Academic Affairs	CHSS		Dec/Jan	\$2,000					
Master Social Work (MSW) Operating Funds	Academic Affairs	CHSS		Dec/Jan		\$25,000				
Masters of Accountancy (MACC) Faculty	Academic Affairs	WSB		Dec/Jan		\$181,498				
Masters of Accountancy (MACC) Director	Academic Affairs	WSB		Dec/Jan	\$17,164	\$17,164				
Masters of Accountancy (MACC) Graduate Assistants	Academic Affairs	WSB	56	Dec/Jan		\$32,100				
Masters of Accountancy (MACC) Staff	Academic Affairs	WSB		Dec/Jan	\$17,767	\$65,423				
Masters of Accountancy (MACC) Marketing	Academic Affairs	WSB		Dec/Jan	\$17,000					
Masters of Accountancy (MACC) Operating Funds	Academic Affairs	WSB	54	Dec/Jan		\$30,000				

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<b>UVU attracts, develops, and retains high-achieving students and highly qualified faculty, staff, and administrators.</b>										
<b>Compensation</b>										
\$250 Base Increase to All Full-Time Employees				April		\$532,991				
Full-Time Faculty Rank/Tenure, Market Equity, Targeted Retention				April		\$1,676,490				
Full-Time Staff Merit, Market Equity, Targeted Retention				April		\$1,478,453				
Executive Merit, Market Equity, Targeted Retention				April		\$151,909				
Adjunct Faculty 3.04% increase				April		\$505,874				
Hourly Staff 3% increase				April		\$290,427				
Medical Premium Increase 8%				April		\$1,983,480				
LTD Premium Increase				April		\$21,044				
FLSA Final Rule Implementation Commitments	Planning/Budget/HR	GC	430	Dec/Jan	\$47,188	\$80,893				
<b>Develop and recognize faculty, staff, and administrators</b>										
75th Anniversary employee recognition	General	GC		Dec/Jan	\$132,973			\$189,276		
Faculty Excellence Awards	Academic Affairs	SENATE	154	April		\$51,000				
PACE Staff Pride	PBHR	PACE	46	April		\$15,000				
Oral Proficiency Interview Training	Academic Affairs	CHSS	499	April	\$54,000					
<b>Support High-achieving students</b>										
Honors Housing to 12-month	Academic Affairs	AA	479	April					\$30,000	
Honors Hourly	Academic Affairs	AA	160	April		\$18,939				
Honors Thesis/Project funding	Academic Affairs	AA	480	April		\$20,000				
<b>UVU is recognized for high-quality, efficient, and effective programs and services.</b>										
Communications Specialist	University Relations	M&C	357	April		\$81,838				
University Relations Licensing Operating Funds	University Relations	M	373	April		\$15,000				
Studios/Broadcast Data Manager	University Relations	M&C	359	April		\$81,838				
Social Media Command Center Operations	University Relations	M	344	April	\$30,000					
Endowed Chair SOE Transition	Academic Affairs	SOE	481	April			\$107,893			
Accreditation Visit	Planning/Budget/HR	PBHR	338	April			\$35,700			
<b>Operate Effectively</b>										
<b>UVU strategically allocates resources to achieve institutional objectives.</b>										
<b>Area of Focus 3 - Strategically allocate/reallocate divisional/departments resources to achieve institutional objectives.</b>										
Reorganization of Health										
CAPS Assistant Dean	Academic Affairs	CAPS	266	Dec/Jan	\$52,035	\$127,695				
CAPS Administrative Assistant	Academic Affairs	CAPS	253	Dec/Jan	\$14,984	\$58,451				
Warehouse Clerk	Finance & Administration	Finance/GRAMA	448	April		\$56,435				
CRM Database Exploration	Development & Alumni Relations	D&A	493	April	\$20,000					
<b>Strengthen culture of compliance/reduce risk</b>										
Emergency Response Team (ERT) Operating and Hourly	Finance & Administration	RM	312	Dec/Jan	\$21,000	\$21,000				
Emergency Response Team	Finance & Administration	RM	293	April		\$16,692				
Title IX/EO Investigator	Planning/Budget/HR	EEO/AA	477	April		\$87,954				
Assistant General Counsel & Operating Budget	Finance & Administration	GC	406	April		\$132,828				
Office General Counsel Hourly	Finance & Administration	GC	409	April		\$10,170				
Office General Counsel Copy Machine/Reception	Finance & Administration	GC	412	April	\$16,700					
Compliance Services Operating Funds	Finance & Administration	GC	416	April		\$10,000				
Liability Insurance for Internships	Academic Affairs	EL	186	April		\$8,000				
Internal Service Funds: Risk	Institution	Institution		April		\$43,800				
International Admissions Coordinator Hourly	Student Affairs	EM	225	April		\$30,000				
Behavioral Assessment Team (BAT) Operating Funds	Student Affairs	SL	238	April					\$20,000	

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<b>Provide staffing and operating funds to support existing programs and services</b>										
CTE Director	Academic Affairs	AO	305	Dec/Jan	\$47,261	\$95,522				
Police Corporal Position	Finance & Administration	FACILITIES		Dec/Jan	\$25,887	\$71,610				
Commencement	University Relations	M&C	441	April		\$35,000				
IRI Analyst Hourly	Planning/Budget/HR	IRI	355	April			\$35,438			
Technical Lead Desktop Support	Finance & Administration	IT	326	April		\$87,954				
Finance Project Manager	Finance & Administration	Finance/GRAMA	492	April		\$95,897				
Assistant Editor Policy Office (PT to FT)	Planning/Budget/HR	POLICY	237	April		\$38,917				
One Stop Call Center staff (PT to FT)	Student Affairs	EM	205	April		\$29,524				
Scheduling Manager	Finance & Administration	Facilities	321	April		\$60,358				
Scheduling Office Hourly	Student Affairs	EM	241	April		\$26,750				
Recruitment PURLS	University Relations	M&C	377	April	\$25,000					
Human Resources Hourly	Planning/Budget/HR	HR	349 & 350	April		\$45,000				
Long Distance Charge Reduction	Finance & Administration	IT	330	April		\$40,000				
Printing Press	Finance & Administration	Finance/GRAMA	452	Dec/Jan				\$482,000		
Internal Service Funds: Fleet	Institution	Institution		April		-\$5,800				
Summer Budget Reduction	Academic Affairs	AA		April		-\$200,000				
Cashier Technician	Finance & Administration	Finance/GRAMA	449	April					\$62,813	
Finance Software Engineer	Finance & Administration	Finance/GRAMA	446	April		\$106,006				
Sr. Accountant Help Desk	Finance & Administration	Finance/GRAMA	447	April					\$94,671	
<b>Facilities enhancements, remodel and maintenance</b>										
Perimeter Campus Road	Finance & Administration	FAC	465	Dec/Jan	\$1,000,000					
New Warehouse Remodel	Finance & Administration	FAC	413	Dec/Jan	\$1,200,000					
Furniture for Warehouse	Finance & Administration	Facilities	451	April	\$75,000					
O&M for Warehouse	Finance & Administration	Facilities	341	April		\$111,800				
Campus Image	University Relations	M&C	374	April		\$25,000				
Campus Image Committee	University Relations	M&C	374	April	\$30,000					
Police Remodel	Finance & Administration	Facilities	362	April	\$65,000					
Extended Ed Remodel, Sound Stage, and West Campus Remodel	Academic Affairs	AO	267/483	April	\$1,500,000					
FC Remodel	Finance & Administration	Facilities	361	April	\$75,000					
FF&E for Noorda Center	Academic Affairs	SOA	234	April	\$700,000					
Pedestrian Bridge	Finance & Administration	Facilities	343	April			\$1,000,000			
Sand Volleyball Operations	Student Affairs	SL	67	April		\$1,000				
Baseball Scoreboard	Finance & Administration	Facilities	431	April	\$350,000					
Facilities Equipment	Finance & Administration	Facilities	360	April	\$192,000					
Sidewalks and Stairs	Finance & Administration	Facilities	364	April	\$65,000					
Signage Update	Finance & Administration	Facilities	365	April	\$75,000					
Tree Replacement	Finance & Administration	Facilities	363	April	\$108,000					
Warehouse Equipment	Finance & Administration	Facilities	450	April	\$65,000					
Parking Lot for Aviation	Finance & Administration	Facilities		April						\$500,000
University Events Furniture/Fence/Paving	Development & Alumni Relations	D&A	494	April	\$52,800					
<b>Support and sustain technology solutions, systems, and infrastructure</b>										
Classroom Media Refurbishment	Academic Affairs	AA	268	Dec/Jan	\$200,000					
Library Database Inflation	Academic Affairs	Admin	194	April		\$35,000				
Software Inflation and Growth	Finance & Administration	IT	309	April		\$360,400				
Software Continuation during Student Success implementation	Academic Affairs/Student Affairs	AP/SSR		Sept/April		-\$34,500	\$34,500			
IT R&R	Finance & Administration	IT	329	April	\$350,000					
Development Digitization Project	Development & Alumni Relations	D&A	402	April	\$20,000					
Financial Aid Software	Student Affairs	EM	458	April					125000	

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<b>Secure Resources</b>										
<b>UVU strategically pursues and acquires private and public resources beyond state appropriations.</b>										
Business Building Fundraising Support	Development & Alumni Relations	D&A	139	Dec/Jan	\$50,000					
WSB Building Fundraising	Academic Affairs	WSB	138	April	\$25,000					
Assistant Director of Major Gifts--Library/Education	Development & Alumni Relations	D&A	434	Dec/Jan	\$27,367	\$83,351				
Major Gift staff Professional Development	Development & Alumni Relations	D&A	381	April			\$20,000			
Admin III for Development	Development & Alumni Relations	D&A	404	April		\$58,451				
Alumni Engagement	Development & Alumni Relations	D&A	404	April		\$15,000				
Assistant Director, Alumni Outreach	Development & Alumni Relations	D&A	410	April		\$73,674				
<b>Manage Growth</b>										
<b>UVU adapts to meet student and community needs consistent with its educational mission.</b>										
<b>Adapt/expand to meet student demand/enrollment growth</b>										
<b>MBA Cohort Expansion</b>										
Thanksgiving Point International Experience	Academic Affairs	WSB	133	Dec/Jan		\$65,268				
Thanksgiving Point Summer Instruction (6 credits)	Academic Affairs	WSB	135	Dec/Jan		\$22,900				
Full-time 2nd Cohort International Experience	Academic Affairs	WSB	133	Dec/Jan		\$136,365				
Strategic Management Faculty	Academic Affairs	WSB	70	Dec/Jan		\$142,266				
Finance Faculty	Academic Affairs	WSB	63	Dec/Jan		\$175,368				
Marketing Faculty	Academic Affairs	WSB	113	Dec/Jan		\$156,978				
Graduate Assistants (12)	Academic Affairs	WSB	134	Dec/Jan		\$128,400				
Summer (17) Instruction (12 credits)	Academic Affairs	WSB	135	Dec/Jan		\$38,290				
Operating Funds	Academic Affairs	WSB	112	Dec/Jan		\$35,000				
MBA Pilot Program Expansion (est.)	Academic Affairs	WSB		Dec/Jan	\$454,615					
<b>Increase sections and support services to meet enrollment growth</b>										
Net add sections Summer/Fall/Spring CHSS	Academic Affairs	CHSS		Dec/Jan	\$180,811	\$186,308				
Net add sections Summer/Fall/Spring CSH	Academic Affairs	CSH		Dec/Jan	\$315,927	\$325,531				
Net add sections Summer/Fall/Spring CTC	Academic Affairs	CTC		Dec/Jan	\$240,951	\$248,276				
Net add sections Summer/Fall/Spring WSB	Academic Affairs	WSB		Dec/Jan	\$253,938	\$261,657				
<b>TOTALS</b>					<b>\$9,903,352</b>	<b>\$16,376,223</b>	<b>\$1,906,531</b>	<b>\$671,276</b>	<b>\$569,527</b>	<b>\$500,000</b>