

# UTAH VALLEY UNIVERSITY

## ALLOCATION SUMMARY Hoagies with Holland - April 19, 2017

Core Theme/Administrative Imperative and Area of Focus	Appropriated			Non-Appropriated		
	2015-16 One-time	2016-17 Base	2016-17 One-time	2015-16 One-time	2016-17 Base	2016-17 One-time
<b>Student Success</b>	<b>\$784,782</b>	<b>\$3,689,189</b>	<b>\$278,000</b>	<b>\$0</b>	<b>\$203,043</b>	<b>\$0</b>
UVU supports students' preparation and achievement of academic success at the University.						
<b>Area of Focus 1--Improve Student Retention and Completion</b>						
<b>Reduce student-to-advisor ratio</b>						
Academic Advisors (2)--Behavioral Science, Exercise Science; Advising Manager for Technology & Computing, Advising Manager upgrades.	\$151,656	\$294,052	\$0	\$0	\$0	\$0
<b>Improve onboarding-through-graduation student support programs/services</b>						
Wolverine Completion grant; Student Success: platform software and setup, Business Analyst, scheduling contingency and consultant; operating funds--Orientation, Freshman Reading Program, Retention Mentors Student Success implementation.	\$602,337	\$531,129	\$258,000	\$0	\$0	\$0
<b>Improve access to full-time faculty</b>						
Tenure track faculty (9)--Art Foundations, Behavioral Science FAMS, Behavioral Science PSY, Biology, Chemistry, Earth Science, Languages Pedagogy, Music Theory, Personal Financial Planning; Lecturers (8)--Computer Science (2), Management, Marketing, Mathematics, Technology Management, Critical Need (2).	\$0	\$1,394,879	\$0	\$0	\$0	\$0
<b>Enhance student and academic success support services</b>						
Staff (3)--Career Services Events Coordinator, Math Lab Coordinator, Medical Assistant; Library weekend hourly pilot, Library hourly student, Writing Center/WID/WAC extensions.	\$18,319	\$204,212	\$20,000	\$0	\$43,471	\$0
<b>Expand mental health resources for students</b>						
Staff (1)--Student Health Services Intake Mental Health specialist; Hourly--Therapist for Mental Health, Crisis Worker for Mental Health, Post Doctoral Intern for Mental Health.	\$12,470	\$130,631	\$0	\$0	\$0	\$0
<b>Improve student athlete graduation</b>						
Athletics staff (5)--Learning Specialist, Sports Psychologist, Compliance Specialist, Academic Counselor (2); Summer Bridge, Cost of Attendance, Waivers, matching funds for NCAA grant.	\$0	\$1,134,286	\$0	\$0	\$0	\$0
UVU provides a meaningful and well-rounded university experience.						
<b>Enhance Student Life</b>						
Staff (3)--Assistant Coordinator Clubs, Men's Assistant Soccer Coach, Women's Assistant Soccer Coach.	\$0	\$0	\$0	\$0	\$159,572	\$0
<b>Inclusive</b>	<b>\$507,000</b>	<b>\$685,613</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$0</b>
UVU offers an array of courses, programs, and delivery methods designed to reflect students' goals and the region's educational needs.						
<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, Faculty/Clinical Coordinator, Medical Director, hourly faculty, hourly staff, current and travel funds.	\$0	\$309,311	\$0	\$0	\$0	\$0

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<p><b>Expand delivery methods and locations.</b> Lecturer (2)--English, Thanksgiving Point Lease and hourly staff.</p> <p><b>Enhance academic programs/services support.</b> Equipment--Dental Hygiene Clinic and Computer Engineering lab, CAPS R&amp;R. UVU provides an inviting, safe, and supportive environment for people from diverse backgrounds and perspectives.</p> <p><b>Inclusion programmatic support</b>  Staff (2)-LGBT Student Services Program Director, IT Accessibilities specialist; Programmatic support--Pacific Islander, Latino Initiative, Women in Education, Closed Captioning; ADA door hardware. UVU provides opportunities to improve intercultural competence in an increasingly complex, diverse, and globalized society.</p> <p><b>Promote intercultural competency</b> Programmatic Support--Teacher Preparation Inclusion through Intercultural Engagement, Reflection Center support.</p>	\$0	\$148,524	\$350,000	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0
	\$107,000	\$192,778	\$45,000	\$0	\$0	\$0
		\$35,000		\$0	\$34,000	\$0
<b>Engaged</b>	<b>\$320,000</b>	<b>\$199,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<p>UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.</p> <p><b>Engaged Learning programmatic support</b> Staff (1)-Admin III for Global Engagement; Facilities Intern; GEL Matching funds for Academic Service Learning; Title III grants Year 4 institutional share. UVU serves as a portal of civic engagement and an engine of regional economic and business development.</p> <p><b>Develop and promote Roots of Knowledge engagement</b> Staff (1)-Librarian form Roots of Knowledge; Coordinator Roots of Knowledge part-time; Roots of Knowledge Launch.</p>	\$0	\$129,530	\$0	\$0	\$0	\$0
	\$320,000	\$69,639	\$0	\$0	\$0	\$0
<b>Serious</b>	<b>\$397,294</b>	<b>\$8,020,706</b>	<b>\$143,593</b>	<b>\$189,276</b>	<b>\$30,000</b>	<b>\$0</b>
<p>UVU champions learning through outstanding teaching in an academically rigorous environment</p> <p><b>New Master's Degrees</b> Master of Computer Science (MCS)-Faculty, Director stipend, hourly staff, marketing and operating funds; Master Cybersecurity-Faculty, marketing, operating funds/library; Master Public Service (MPS) marketing, operating funds/library; Master Social Work (MSW); Faculty, Coordinator, hourly faculty, marketing, operating funds; Master of Accountancy (MACC)-Faculty, Director stipend, Coordinator, Graduate Assistants, marketing, operating funds.</p>	\$133,133	\$1,015,530	\$0	\$0	\$0	\$0

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<p>UVU attracts, develops, and retains high-achieving students and highly qualified faculty, staff, and administrators.</p> <p><b>Compensation</b> All salaried employees--\$250 base increase; full-time faculty--rank/tenure, market equity, targeted retention; full-time staff--merit, market equity, targeted retention; executives--merit, market equity, targeted retention; adjunct faculty--3.04% increase (\$85 per 3 credit hour course increase); hourly staff--3% increase; medical premium and LTD premium increases; FLSA final rule implementation commitments.</p> <p><b>Develop and recognize faculty, staff, and administrators</b> 75th Anniversary employee recognition; Faculty excellence awards, PACE staff pride, Oral Proficiency interview training.</p> <p><b>Support high-achieving students</b> Honors--housing to 12 months, hourly and thesis/project funding.</p> <p>UVU is recognized for high-quality, efficient, and effective programs, services.</p> <p><b>Tell UVU's story</b></p> <p>Staff (2)--Marketing/Communications specialist, Studios/Broadcast data manager; University Relations licensing operating funds; Social Media Command Center operations; Chair SOE transition; Accreditation visit.</p>	\$47,188	\$6,721,561		\$0	\$0	\$0
	\$186,973	\$66,000	\$0	\$189,276	\$0	\$0
	\$0	\$38,939	\$0	\$0	\$30,000	\$0
	\$30,000	\$178,676	\$143,593	\$0	\$0	\$0
<b>Operate Ethically &amp; Effectively</b>	<b>\$6,345,667</b>	<b>\$1,628,463</b>	<b>\$1,069,938</b>	<b>\$482,000</b>	<b>\$302,484</b>	<b>\$500,000</b>
<p>UVU strategically allocates resources to achieve institutional objectives.</p> <p><b>Area of Focus 3--Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives.</b></p> <p><b>Organizational opportunities</b> Reorganization of Health: Staff (2)--Assistant Dean CAPS and Administrative Assistant CAPS; warehouse Clerk; CRM Database exploration.</p> <p><b>Strengthen culture of compliance/reduce risk</b> Staff (2)--EO/Title IX investigator, Assistant General Counsel; Hourly-Emergency Response Team, General Counsel, International Admissions; Operating funds-Emergency Response Team, General Counsel, Compliance Services, Behavioral Assessment Team; General Counsel copy machine/reception; Liability Insurance for Internships; Internal Service Funds Risk.</p> <p><b>Provide staffing and operating funds to support existing programs/services</b> Staff (10)--CTE Director, Police Corporal, Technical Lead Desktop Support, Finance Project Manager, Asst Editor Policy Office, One Stop Call Center, Scheduling Manager, Cashier Technician, Finance Software Engineer, Sr. Accountant Help Desk; Hourly--IRI, Scheduling Office, Human Resources; Operating funds--Commencement, Recruitment PURLS; Long Distance Charge Reduction; Printing press; Summer Budget Reduction; Internal Service Funds: Fleet.</p> <p><b>Facilities enhancements, remodel and maintenance</b> Operations &amp; Maintenance Warehouse; Remodels--new warehouse, Police, Extended Education, Sound Stage, West Campus, facilities complex; FF&amp;E for Noorda Center; baseball scoreboard; signage update; sidewalks and stairs; tree replacement; facilities and warehouse equipment; furniture for new warehouse; operating funds for campus image; sand volleyball operations; University events-furniture/fence-paving; parking lot for Aviation; perimeter campus road.</p> <p><b>Support and sustain technology solutions, systems, and infrastructure</b> Classroom Media refurbishment; Library database inflation; software inflation and growth; software continuation during student success implementation; Financial Aid software; development digitization project; IT R&amp;R.</p>	\$87,019	\$242,581	\$0	\$0	\$0	\$0
	\$37,700	\$360,444	\$0	\$0	\$20,000	\$0
	\$98,148	\$526,738	\$35,438	\$482,000	\$157,484	\$0
	\$5,552,800	\$137,800	\$1,000,000	\$0	\$0	\$500,000
	\$570,000	\$360,900	\$34,500	\$0	\$125,000	

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<b>Secure Resources</b>	<b>\$102,367</b>	<b>\$230,476</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UVU strategically pursues and acquires private and public resources beyond state appropriations <b>Enhance Development and Alumni Relations support/operations.</b> Staff (3)--Assistant Director, Alumni Outreach, Assistant Director of Major Gifts-Library/Education, Admin II for Development; WSB building fundraising support; alumni engagement funding, Major gift staff professional development.	\$102,367	\$230,476	\$20,000	\$0	\$0	\$0
<b>Manage Growth</b>	<b>\$1,446,242</b>	<b>\$1,922,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UVU adapts to meet student and community needs consistent with its educational mission. <b>MBA Cohort Expansion</b> Thanksgiving Point--international experience, summer instruction (6 credits); 2nd Cohort-international experience, graduate assistants (12), Summer 2017 instruction (12 credits), operating funds; MBA Pilot program expansion (est.); Faculty (3)-Finance, Marketing, Strategic Management.	\$454,615	\$900,835	\$0	\$0	\$0	\$0
<b>Increase sections and support services to meet enrollment growth</b> Net add sections--Summer/Fall/Spring; CHSS, CSH, CTC, WSB	\$991,627	\$1,021,772	\$0	\$0	\$0	\$0
<b>Grand Total</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>

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