

# UTAH VALLEY UNIVERSITY

ALLOCATION DETAIL

Hoagies with Holland - April 25, 2018

Core Theme/Administrative Imperative and Area of Focus	Division	School/ College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2017-18 One-time	2018-19 Base	2018-19 One-time	2017-18 One-time	2018-19 Base	2018-2019 One-Time
<b>Student Success</b>										
UVU supports students' preparation and achievement of academic success at the University.										
<b>Area of Focus 1--Continue to improve student retention, persistence, learning, and completion</b>										
<b>Improve access to full-time faculty</b>										
Physics Faculty	Academic Affairs	COS	181	Dec/Jan		\$105,707				
Education Faculty	Academic Affairs	SOE		Dec/Jan		\$99,511				
6 Lecturers for gateway courses (3 HE)	Academic Affairs	Academic Affairs	458	April		\$418,374				
Personal Financial Planning Professional in Residence (HE)	Academic Affairs	WSB	248	April		\$90,859				
BS Special Education Faculty	Academic Affairs	CHSS	455	April		\$101,687				
BS Psychology Faculty	Academic Affairs	CHSS	145	April		\$100,458				
BS Family Science Faculty	Academic Affairs	CHSS	8	April		\$104,759				
Biology Faculty (HE)	Academic Affairs	COS	174	April		\$82,256				
Biology Faculty	Academic Affairs	COS	191	April		\$110,904				
Strategy & Consulting Faculty (HE)	Academic Affairs	WSB	189	April		\$121,584				
Mechatronics Lecturer	Academic Affairs	CET	60	April		\$98,614				
Digital Media Professional in Residence	Academic Affairs	CET	38	April		\$110,904				
EART Faculty	Academic Affairs	CET	52	April		\$110,904				
Russian IS Faculty	Academic Affairs	CHSS		April		\$159,783				
Communication Professional in Residence (HE)	Academic Affairs	CHSS	6	April		\$69,966				
Communication Lecturer (HE)	Academic Affairs	CHSS	4	April		\$60,134				
Digital Media Faculty (HE)	Academic Affairs	CET	146	April		\$87,172				
Smart Lab Professional in Residence	Academic Affairs	WSB	76	April		\$135,484				
WSB Career Prep Lecturer	Academic Affairs	WSB	128	April		\$96,156				
Automotive Collision Repair Professional in Residence	Academic Affairs	CET	35	April		\$115,820				
Hospitality Mngt Professional in Residence	Academic Affairs	WSB	236	April		\$117,049				
<b>Improve onboarding-through-graduation student support programs/services</b>										
Concurrent Enrollment Advisor	Academic Affairs	COED		Dec/Jan				\$35,785	\$71,570	
Pathways Outreach Coordinator	Student Affairs	Enrollment Management	444	April		\$79,350				
Expand Wolverine Completion Grants	Student Affairs	Student Success & Retention	312	April		\$50,000				
Orientation Hourly	Student Affairs	Student Success & Retention	285	April		\$15,350				
Freshman Reading Program	Student Affairs	Student Success & Retention	284	April	\$35,000					
Residency Coordinator (pt to ft)	Student Affairs	Enrollment Management	313	April		\$47,431				
Retention Mentors Hourly	Student Affairs	Student Success & Retention	283	April		\$88,810				
<b>Reduce student-to-advisor ratio</b>										
WSB Advisor	Academic Affairs	WSB	183	April		\$74,080				
CET Advisor	Academic Affairs	CET	434	April		\$74,080				
CET Advisor	Academic Affairs	CET		April		\$74,080				
SOA Advisor	Academic Affairs	SOA		April		\$74,080				
<b>Expand mental health and support resources for students</b>										
Mental Health Therapist	Student Affairs	Student Life	361	April		\$60,877				
Part-time Therapist	Student Affairs	Student Life	364	April		\$32,100				
Victim's Advocate and Operating	Student Affairs	Student Life	355	April		\$114,746				
Students with Autism/Mental Health Support	Student Affairs	Student Life	19	April		\$90,877				

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<b>Enhance instructional and academic support services</b>										
BS Family Studies/Strengthening Families Program	Academic Affairs	CHSS	7	April		\$39,752				
Language Lab Manager	Academic Affairs	CHSS	24	April		\$79,162				
Public Speaking Lab Manager	Academic Affairs	CHSS	3	April		\$81,888				
Chemistry Lab Manager/Instruction (funded through Academic Affairs reallocation)	Academic Affairs	COS	175	April		\$0				
TC IT Support Lab Manager/Technician	Academic Affairs	CET	14	April		\$79,162				
Computer Engineering Lab Manager (funded through Acad Affairs reallocation)	Academic Affairs	CET	27	April						
Shift portion of Dental Hygiene Department Chair to appropriated	Academic Affairs	CHPS	96	Dec/Jan	\$27,283	\$54,565		-\$27,283	-\$54,565	
Dental Hygiene clinic staff (pt to ft)	Academic Affairs	CHPS	96	Dec/Jan				\$27,283	\$54,565	
Career Counselor WSB (soft to hard)	Academic Affairs	WSB	167	April		\$75,221				
Weekend Reference Librarian	Academic Affairs	Academic Administration	232	April		\$79,162				
Weekend Library Hours	Academic Affairs	Academic Administration	95	April		\$15,515				
Library Workstudy	Academic Affairs	Academic Administration	102	April		\$47,080				
Library Shelving	Academic Affairs	Academic Administration	234	April	\$100,000					
<b>UVU provides a meaningful and well-rounded university experience</b>										
<b>Support Student Life and Athletics programs</b>										
Athletics Camps Staff	Finance & Administration	Athletics	386	Dec/Jan		\$32,838				\$32,838
Athletic Trainer for Clubs and Intramurals and Operating	Student Affairs	Student Life	349	April						\$98,952
Coordinator for Independent Branch (pt to ft)	Student Affairs	Student Life	351	April						\$40,635
<b>Inclusive</b>										
<b>UVU provides an inviting, safe, and supportive environment for people from diverse backgrounds and perspectives.</b>										
<b>Area of Focus 3--Continue to increase outreach and support at UVU for students from historically underrepresented cultural backgrounds and those who are first-generation and low income.</b>										
<b>Enhance and expand outreach and support programs and opportunities</b>										
African American Completion	Student Affairs	Student Success & Retention	287	April		\$15,000				
Pacific Islander Initiative Director	Student Affairs	Student Success & Retention	295	April		\$50,877				
Governor's Native American Summit Support	Student Affairs	Student Success & Retention	289	April			\$15,000			
Women in Education Support	Student Affairs	Student Success & Retention	304	April			\$45,000			
Latino Initiative Hourly	Student Affairs	Student Success & Retention	290	April		\$16,050				
Cultural Envoy Leadership Bridge Support	Student Affairs	Student Success & Retention	293	April		\$15,000				
Veteran Success Center Hourly	Student Affairs	Student Success & Retention	297	April		\$16,000				
First Generation Scholarships	Student Affairs	Student Success & Retention	298	April		\$50,000				
<b>Expand training and education programs</b>										
Athletics Diversity Training & Education	Finance & Administration	Athletics	396	Dec/Jan	\$12,500	\$12,500				
Academic Program Inclusivity Initiative Pilot	Academic Affairs	Academic Programs	93	April			\$50,000			
Faculty/Staff Title IX Training	Planning/Budget/HR	EO/AA	369	Dec/Jan	\$30,000	\$30,000				
<b>UVU offers an array of courses, programs, and delivery methods designed to reflect student goals and the region's educational needs.</b>										
<b>Implement new academic programs and pathways to meet region's educational needs</b>										
<b>Expand health professions programs and develop/implement pathways</b>										
Respiratory Therapy, Nursing, EMT Equipment	Academic Affairs	CHPS	132	April	\$56,000					
Respiratory Therapy ICHE (11)	Academic Affairs	CHPS	473	April		\$50,916				
Faculty for Nursing MTEC Pathway	Academic Affairs	CHPS	475	April		\$109,061				
Faculty for Nursing MTEC Pathway	Academic Affairs	CHPS	477	April		\$109,061				
Physician Assistant Program Director (11 month faculty)	Academic Affairs	CHPS	461	April		\$179,634				
Physician Assistant Clinical Director (11 month faculty)	Academic Affairs	CHPS	462	April		\$148,909				
Physician Assistant Admin Assistant	Academic Affairs	CHPS	463	April		\$61,241				
<b>Expand support for instructional sites and academic outreach</b>										
COED Wasatch Campus ESL support position	Academic Affairs	COED		April		\$0				
Senior Director of CTE & Extended Enrollment	Academic Affairs	COED	238	April		\$88,317				
Admin Asst for K-16 Alliance	Academic Affairs	SOE	46	Dec/Jan				\$27,269	\$54,537	
2018-19 Thanksgiving Point Lease	Finance & Administration	Finance & Administration		April			\$359,830			

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<b>UUV champions learning through outstanding teaching in an academically rigorous environment</b>										
<b>Enhance teaching and learning support programs and services</b>										
Adjunct Faculty Training Pilot	Academic Affairs	Academic Programs	334	April	\$50,000					
History/Political Science Large Section Support	Academic Affairs	CHSS	47	April		\$48,150				
Course Specialist (pt to ft) funded by OTL	Academic Affairs	Academic Programs	443	April		\$0				
Large Section Support Manager	Academic Affairs	Academic Programs	153	April		\$73,161				
<b>Ensure appropriate faculty and instructional support for new graduate programs</b>										
Masters of Social Work Faculty	Academic Affairs	CHSS	314	Dec/Jan		\$98,333				
Masters of Social Work Faculty	Academic Affairs	CHSS	315	Dec/Jan		\$98,333				
Master of Public Services Faculty	Academic Affairs	CHPS		Dec/Jan		\$104,478				
Master of Public Services Summer ICHE (6)	Academic Affairs	CHPS	474	Dec/Jan		\$15,972				
Masters of Social Work Faculty	Academic Affairs	CHSS	314	Dec/Jan		\$98,333				
Masters of Social Work Hourly	Academic Affairs	CHSS	450	Dec/Jan		\$6,682				
Masters of Computer Science Faculty	Academic Affairs	CET	480	Dec/Jan		\$133,974				
MAcc Faculty (HE)	Academic Affairs	WSB	237	April		\$158,454				
MAcc Summer ICHE (9)	Academic Affairs	WSB	452	Dec/Jan		\$28,458				
MAcc Hourly Faculty	Academic Affairs	WSB		April		\$11,060				
MAcc Graduate Assistants	Academic Affairs	WSB		April		\$21,600				
Master Cybersecurity Summer ICHE (3)	Academic Affairs	CET		April		\$7,986				
MSW Advanced Standing Summer ICHE (12)	Academic Affairs	CHSS	472	April		\$31,944				
MSW Advanced Standing Faculty	Academic Affairs	CHSS	469	April		\$104,759				
MSW Advanced Standing Hourly Faculty	Academic Affairs	CHSS		April		\$21,187				
MSW Advanced Standing Current/travel	Academic Affairs	CHSS	471	April		\$15,000				
Master of Education-Applied Behavior Analysis ICHE (4)	Academic Affairs	SOE		April		\$10,648				
Graduate Partnership/Outreach Coordinator	Academic Affairs	SOE	201	April		\$25,378				
Graduate Certificate in Math ICHE (6)	Academic Affairs	COS		April		\$15,972				
<b>UUV attracts, develops, and retains high-achieving students and highly qualified faculty, staff, and administrators.</b>										
<b>Compensation and Employee Engagement</b>										
\$200 base increase for all full-time employees						\$441,731				
Full-time faculty rank/tenure advancements, merit pay, market equity						\$1,499,417				
Full-time staff merit pay, market equity						\$1,344,484				
Executive merit, market equity, targeted retention						\$133,224				
Adjunct faculty rate increase of 2.6 percent						\$461,434				
Hourly staff rate increase of 1.5 percent; hourly staff budget increase of 2.5 percent						\$247,728				
Medical Premium increase 8 percent						\$2,276,550				
Dental Premium increase 1.4 percent						\$24,353				
Free UTA bus passes and continue free parking for employees	Finance & Administration	Facilities/Planning	316	April		\$250,000				
Job Architecture Project	Planning/Budget/HR	Human Resources	272	April			\$100,000			
ModernThink Survey	Planning/Budget/HR	IRI	336	Dec/Jan	\$14,000					
<b>Support high-achieving students</b>										
Honors Tuition Waivers (resident)	Academic Affairs	Academic Affairs	156	April		\$25,000				
Honors Programmatic Support	Academic Affairs	Academic Affairs	222	April		\$7,500				

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<b>UVU is recognized for high-quality, efficient, and effective programs and services</b> <b>Enhance support for communication materials, and events</b>										
Media Relations Manager	University Relations	Marketing/Communications	288	Dec/Jan		\$94,604				
Supplemental Funding for Broadcast	University Relations	Marketing/Communications	294	April	\$45,000					
Libris - Photo Asset Management System	University Relations	Marketing/Communications	303	April	\$15,000					
Digital Content Story & Video Producer	University Relations	Marketing/Communications	286	April		\$84,746				
Licensing Manager (final pilot year)	University Relations	Marketing/Communications		April			\$69,294			
University Relations Supplies & Equipment	University Relations	Marketing/Communications	321, 306	April	\$42,000					
Camera & Video Equipment	Development & Alumni	Development	428	April	\$16,000					
Fall Magazine and Communication	University Relations	Marketing/Communications	476	April			\$148,830			
Ten Year Anniversary Magazine and Communications	University Relations	Marketing/Communications	476	April	\$150,490					
Campus Events Scheduler	Student Affairs	Student Life	89	Dec/Jan		\$65,545				
Admin Asst Executive Events	Development & Alumni	Development	254	April		\$61,448				
Presidential Transition Events	University Relations	University Relations		April				\$40,000		\$86,000
<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> <b>Area of Focus 2--Continue to create an environment in which national prominence for excellence in engaged learning, post-graduation career pursuits, and civic responsibility is a hallmark of a UVU education.</b>										
<b>Expand staffing and support for School of the Arts programs, productions, and services</b>										
SOA Marketing Director	Univ. Relations/Academic Affairs	UR/SOA	215	Dec/Jan		\$105,007				
SOA Production Manager	Academic Affairs	SOA	211	Dec/Jan		\$94,165				
SOA Patron Services	Academic Affairs	SOA	212	April		\$75,932				
SOA Lighting & Electrical	Academic Affairs	SOA	244	April		\$85,170				
SOA Production & Lab Coordinator	Academic Affairs	SOA	247	April		\$74,080				
SOA Acoustical & Video Tech	Academic Affairs	SOA	246	April		\$78,850				
SOA Scene Stop Technician	Academic Affairs	SOA	245	April		\$85,170				
Noorda Performing Arts Center Supplies and Equipment	Academic Affairs	SOA	219	April	\$250,000					
Noorda Performing Arts Center Opening Events	Development & Alumni	Development	269	April			\$33,000			
<b>Implement and sustain engaged learning opportunities</b>										
3x3 Engaged Learning High Impact Practices Pilot	Academic Affairs	Engaged Learning	32	April			\$80,000			
Title III Grant Year 5 Institutional share	Academic Affairs	Engaged Learning	206	April		\$13,369				
Service Learning	Student Affairs	Student Life		April		\$10,000				
<b>UVU serves as a portal of civic engagement and an engine of regional economic and business development.</b>										
<b>Implement new programs to fuel the region's economic development</b>										
<b>Ensure appropriate faculty and support for new engineering degrees</b>										
Electrical Engineering Faculty	Academic Affairs	CET	440	August		\$120,000				
Mechanical Engineering Faculty	Academic Affairs	CET	439	August		\$120,000				
Civil Engineering Faculty	Academic Affairs	CET	438	August		\$120,000				
Civil Engineering Faculty	Academic Affairs	CET	438	August		\$120,000				
Civil Engineering Operating	Academic Affairs	CET	438	April		\$14,629				
Electrical Engineering Staff and Operating	Academic Affairs	CET	440	April		\$116,484				
Mechanical Engineering Operating	Academic Affairs	CET	439	April		\$23,167				
<b>Develop/implement partnerships to meet region's workforce needs</b>										
Strategic Workforce Initiative (IST)-Hourly Faculty	Academic Affairs	COED		April		\$52,380				
Strategic Workforce Initiative (IST)-Curriculum Development	Academic Affairs	COED		April		\$20,000				
Strategic Workforce Initiative (IST)-Professional Development	Academic Affairs	COED		April		\$45,000				
Strategic Workforce Initiative (IST)-Operating Expense	Academic Affairs	COED		April		\$42,620				
Strategic Workforce Initiative (IST)-Equipment	Academic Affairs	COED		April		\$100,000				

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<b>Strengthen UVU's community outreach and economic development programs and services</b>										
Senior Director of Community Outreach	Academic Affairs	COED	223	Dec/Jan		\$122,052				
COED Database Administrator	Academic Affairs	COED	157	Dec/Jan		\$90,865				
COED CRM	Academic Affairs	COED	224, 225	Dec/Jan	\$80,000	\$30,000				
Director of COED (Concurrent Enrollment staff shift to non-appropriated)	Academic Affairs	COED	228	April		\$0				
<b>Operate Ethically and Effectively</b>										
<b>UVU upholds an environment of ethical behavior and expects honesty, integrity, legal compliance, financial stewardship, and accountability in the performance of employees' UVU-related responsibilities</b>										
<b>Strengthen culture of compliance and risk management</b>										
External Investigation Funds	Planning/Budget/HR	EO/AA	367	April	\$60,000	\$25,000				
Risk Manager (pt to ft)	Finance & Administration	General Counsel	359	April		\$66,358				
Environmental Technician Hourly	Finance & Administration	Emergency Mngt & Safety	356	April		\$17,120				
Outside Counsel Budget	Finance & Administration	General Counsel	376	April		\$25,000				
ISF Rate Increases	Finance & Administration	Facilities/Planning		April		\$52,900				
<b>UVU strategically allocates resources to achieve institutional objectives.</b>										
<b>Provide staffing and operating funds to support existing programs and services</b>										
Benefits Specialist	Planning/Budget/HR	Human Resources	243	Dec/Jan				\$35,517	\$71,034	
Hybrid HR Generalist	Planning/Budget/HR	Human Resources	270	April		\$81,927				
Purchasing Agent	Finance & Administration	Finance/GRAMA	406	April		\$68,041				
Integrated Pest Mgmt.	Finance & Administration	Facilities/Planning	326	April		\$70,354				
Police Dispatcher	Finance & Administration	Facilities/Planning	437	April		\$50,633				
President Office Admin Assistant (pt to ft)	President Office	President	421	Dec/Jan		\$26,560				
Human Resources Hourly	Planning/Budget/HR	Human Resources	251	April		\$30,000				
CET Machinist (funded by internal reallocation in Academic Affairs)	Academic Affairs	CET	173	April		\$0				
Web Developer (pt to ft)	Student Affairs	Enrollment Management	280	Dec/Jan		\$50,024				
<b>Operations and maintenance for new facilities</b>										
O&M for HF Addition	Finance & Administration	Facilities/Planning	442	Dec/Jan		\$84,593				
O&M Warehouse Custodian (funding allocated in April 2017)	Finance & Administration	Facilities/Planning	415	April		\$0				
O&M Arts Building-HVAC Specialist (7 months)	Finance & Administration	Facilities/Planning	362	April		\$41,796				
O&M Arts Building-Custodian (7 months)	Finance & Administration	Facilities/Planning	357	April		\$28,655				
O&M Arts Building-Custodian (7 months)	Finance & Administration	Facilities/Planning	357	April		\$28,655				
O&M Arts Building-Custodian (7 months)	Finance & Administration	Facilities/Planning	357	April		\$28,655				
O&M Arts Building-Custodian (7 months)	Finance & Administration	Facilities/Planning	357	April		\$28,655				
O&M Arts Building-Custodian (7 months)	Finance & Administration	Facilities/Planning	357	April		\$28,655				
O&M Arts Building-Custodian Lead (7 months)	Finance & Administration	Facilities/Planning	360	April		\$30,515				
O&M Arts Building-Custodian Lead (7 months)	Finance & Administration	Facilities/Planning	360	April		\$30,515				
O&M Arts Building-Grounds (7 months)	Finance & Administration	Facilities/Planning	327	April		\$29,561				
O&M Arts Building-Grounds (7 months)	Finance & Administration	Facilities/Planning	327	April		\$29,561				
O&M Arts Building-Hourly Staff (7 months)	Finance & Administration	Facilities/Planning	404	April		\$82,390				
O&M Arts Building-Fuel & Power (7 months)	Finance & Administration	Facilities/Planning		April		\$123,317				
O&M Arts Building-Utilities (7 months)	Finance & Administration	Facilities/Planning		April		\$20,417				
O&M Arts Building-Current Expense (7 months)	Finance & Administration	Facilities/Planning		April		\$81,667				
O&M Arts Building-Contingency (7 months)	Finance & Administration	Facilities/Planning		April		\$68,585				

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<b>Facilities enhancements, remodel, and maintenance</b>										
Furniture for HF addition	Finance & Administration	Facilities/Planning	365	Dec/Jan	\$100,000					
Dedicated Interview Set Remodel	University Relations	Marketing/Communications	305	April	\$150,000					
Facilities Equipment	Finance & Administration	Facilities/Planning	397	April	\$210,000					
Internal Audit Furniture	Finance & Administration	Finance/GRAMA	320	April	\$10,500					
Lockhart Arena Locker Rooms	Finance & Administration	Athletics	445	April	\$500,000					
Sidewalks and Stairs near Noorda	Finance & Administration	Facilities/Planning	411	April	\$65,000					
Remodel Registrar's space	Finance & Administration	Facilities/Planning	276	Dec/Jan	\$125,000					
BA 110 Remodel	Finance & Administration	Facilities/Planning	447	April	\$200,000					
New Offices for Faculty and Staff remodels	Finance & Administration	Facilities/Planning	478	April	\$1,000,000					
Nursing Lab Renovation	Academic Affairs	CHPS	36	April	\$570,000					
Complete UVU portion of Pedestrian Bridge	Finance & Administration	Facilities/Planning	468	April						\$500,000
West Campus Parking	Finance & Administration	Facilities/Planning		April						\$1,000,000
Acquire additional property in Vineyard	Finance & Administration	Finance & Administration		April	\$2,000,000					
Marquee and Signage	Finance & Administration	Facilities/Planning		April				\$500,000		
<b>Implement innovative practices and technology systems</b>										
Software for Virtual Server	Finance & Administration	IT	390	April		\$25,200				
Business Process Specialist	Finance & Administration	IT	374	April		\$115,131				
Software Virtual Server Environment	Finance & Administration	IT	390	April	\$126,000					
Transcript Evaluation Software	Student Affairs	Enrollment Management	274	April	\$300,000	\$25,000				
CourseLeaf Catalog	Student Affairs	Enrollment Management	323	April		\$25,000				
<b>Support and sustain technology solutions, systems, and infrastructure</b>										
Classroom Media Refresh	Finance & Administration	IT	370	Dec/Jan	\$251,436					
Campus Bird	University Relations	Marketing/Communications	318	Dec/Jan	\$6,000					
Malware/Spam Protection	Finance & Administration	IT	400	April		\$85,000				
Systems Administrator	Finance & Administration	IT	354	April		\$101,223				
Network Automation	Finance & Administration	IT	392	April		\$16,000				
Network Automation Tools	Finance & Administration	IT	392	April	\$80,000					
Desktop Support for Academic Affairs	Finance & Administration	IT	255	April		\$85,170				
IT Infrastructure R&R	Finance & Administration	IT	372	April		\$100,000				
Software Contracts Inflation	Finance & Administration	IT	373	April		\$345,000				
Firewall Expansion	Finance & Administration	IT	398	April	\$250,000					
New Fiber	Finance & Administration	IT	395	April	\$70,000					
IT Hourly	Finance & Administration	IT	388	April		\$165,000				
Library Database Inflation	Academic Affairs	Academic Administration	71	April		\$30,000				
Digitizing Records Hourly (Year 2 of 3)	Development & Alumni	Development	262	April			\$20,000			
<b>Budget stabilization/reallocation</b>										
Stabilize Reimbursed Overhead - Shift Compliance Office and one-time funds	Institution	Institution		April	\$239,420	\$154,773		-\$239,420	-\$154,773	
Restore Institutional Contingencies	Institution	Institution		April		\$974,337				
EdTech Transition to closure in May 2019	Academic Affairs	CHPS	192	April	\$60,000					
Endowed Chair Transition	Academic Affairs	SOE	459	April			\$78,204			
Rightsize Wasatch Campus Pathways Scholarships	Academic Affairs/ Student Affairs	COED/Enrollment Management		April		-\$50,000				
Eliminate Campus Compact Membership	Institution	Institution		April		-\$8,500				
Raiser's Edge Annual Fee & Increase (shift from UVU Foundation)	Development & Alumni	Development	258, 263	April						\$107,251
Scholarship Ball (shift from UVU Foundation)	Development & Alumni	Development	481	April						\$130,000
Lexus/Nexis Annual Subscription (shift from UVU Foundation)	Development & Alumni	Development	482	April						\$35,000

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<b>Manage Growth</b>										
UVU adapts to meet student and community needs consistent with its educational mission.										
Increase/reduce sections and support services to meet enrollment demand										
Academic Scheduling Office (pt to ft)	Student Affairs	Enrollment Management	324	April		\$17,734				
CHPS Net Adds	Academic Affairs	CHPS			\$67,277	\$69,026				
CHSS Net Adds	Academic Affairs	CHSS			\$79,770	\$81,844				
COS Net Adds	Academic Affairs	COS			\$206,987	\$212,368				
CET Net Adds	Academic Affairs	CET			\$321,478	\$329,836				
SOA Net Adds	Academic Affairs	SOA			\$142,160	\$145,856				
UC Net Reduction	Academic Affairs	UC				-\$170,213				
WSB Net Adds	Academic Affairs	WSB			\$272,374	\$279,455				
<b>Secure Resources</b>										
UVU strategically pursues and acquires private and public resources beyond state appropriations										
Programmatic support for fundraising										
OSP Grant Writer (pt to ft)	Academic Affairs	Engaged Learning	51	Dec/Jan						
Enhanced Donor Relations	Development & Alumni	Development	267	April		\$10,000				
Print and Media Materials	Development & Alumni	Development	319	April		\$15,000				
Crowdfunding (3 year contract)	Development & Alumni	Development	427	April	\$37,000					
Annual Giving Stewardship	Development & Alumni	Development	424	April	\$12,000					
<b>Totals</b>					<b>\$8,435,675</b>	<b>\$19,326,772</b>	<b>\$999,158</b>	<b>\$399,151</b>	<b>\$487,044</b>	<b>\$1,586,000</b>