

# UTAH VALLEY UNIVERSITY

ALLOCATION SUMMARY  
Hoagies with Holland - April 25, 2018

Core Theme/Administrative Imperative and Area of Focus	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>						
<b>UVU supports students' preparation and achievement of academic success at the University.</b> <b>Area of Focus 1--Continue to improve student retention, persistence, learning, and completion</b> <b>Improve access to full-time faculty</b> Tenure Track Faculty (11)--Biology, Biology (HE), BS Family Science, BS Psychology, BS Special Education, Digital Media, EART, Education, Physics, Russian IS, Strategy & Consulting; Professionals-in-residence (6)--Automotive Collision Repair, Communication, Digital Media, Hospitality Management, Personal Financial Planning, Smart Lab; Lecturers (9)--Communication, WSB Career Prep, Mechatronics, 6 Lecturers for gateway courses <b>Reduce student-to-advisor ratio</b> Academic Advisors (4)-- 2 College of Engineering & Technology, School of Arts, Woodbury School of Business <b>Improve onboarding-through-graduation student support programs/services</b> Staff (3)--Concurrent Enrollment Advisor, Pathways Outreach Coordinator, Residency Coordinator (pt to ft); Expand Wolverine Completion Grants; Retention Mentors, Freshman Reading program, Orientation <b>Expand mental health and support resources for students</b> Full and Part-time Mental Health Therapists, Students with Autism/Mental Health Support, Victim's Advocate <b>Enhance instructional and academic support services</b> Lab Managers (5)--Language, Chemistry, Public Speaking, Computer Engineering, TC IT Support Lab Manager/Technician; Family Studies hourly; Career Counselor WSB (soft to hard), Dental Hygiene staff (Pt to ft), Shift portion of Dental Hygiene Department Chair to appropriated; Weekend Library full time and hourly staff; Library hourly staff and shelving <b>UVU provides a meaningful and well-rounded university experience</b> <b>Support Student Life and Athletics programs</b> Athletics Camps staff, Athletic Trainer for Clubs and Intramurals, Coordinator for Independent Branch (pt to ft)		\$2,498,085				
	\$35,000	\$280,941		\$35,785	\$71,570	
		\$296,320				
	\$127,283	\$551,507				
		\$32,838			\$172,425	
<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</b> <b>Enhance and expand outreach and support programs and opportunities</b> Staff (1) for Pacific Islander initiative; programmatic support for African American Completion, Governor's Native American Summit, Latino Initiative, Cultural Envoy Leadership Bridge, Women in Education; Veteran Success Center Hourly; First Generation Scholarships <b>Expand training and education programs</b> Faculty/Staff Title IX Training, Academic Program Inclusivity Initiative Pilot, Athletics Diversity Training & Education <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> 2 Faculty for Nursing-MTEC Pathway; Physician Assistant Program Director (11 month faculty), Clinical Director (11 month faculty), Admin Assistant; Respiratory Therapy, Nursing, EMT Equipment; Respiratory Therapy 11 ICHE <b>Expand support for instructional sites and academic outreach</b> Staff (3)-- COED Wasatch Campus ESL support position, Senior Director of CTE & Extended Enrollment, Admin Asst for K-16 Alliance; 2018-19 Thanksgiving Point Lease		\$162,927	\$60,000			
	\$42,500	\$42,500	\$50,000			
	\$56,000	\$658,822				
		\$88,317	\$359,830	\$27,269	\$54,537	

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<b>Serious</b>						
<p><b>UVU champions learning through outstanding teaching in an academically rigorous environment</b></p> <p><b>Enhance teaching and learning support programs and services</b> Staff (2)-- Large Section Support Manager, Course Specialist (pt to ft) funded by OTL; Adjunct Faculty Training Pilot; History/Political Science Large Section Support</p> <p><b>Ensure appropriate faculty and instructional support for new graduate programs</b> Tenure Track Faculty (7)-- 3 Masters of Social Work, Master of Public Services, Master of Computer Science, Master of Accountancy (HE), Master of Social Work Advanced Standing; Staff (1)--SOE Graduate Partnership/Outreach Coordinator; Hourly Faculty--MSW, MAcc, MSW Advanced Standing; Summer ICHE--MAcc (9), Master Cybersecurity (3), MSW Advanced Standing (12), Master of Education-Applied Behavior Analysis (4), Master of Public Services (9), Math Graduate Certificate (6); MAcc Graduate Assistants; MSW Advanced Standing Current/Travel</p> <p><b>UVU attracts, develops, and retains high-achieving students and highly qualified faculty, staff, and administrators.</b></p> <p><b>Compensation and Employee Engagement</b> All salaried employees--\$200 base increase; Full-time faculty-- rank/tenure advancements, merit pay, market equity; Full-time staff-- merit pay, market equity; Executive-- merit, market equity, targeted retention; Adjunct faculty-- rate increase of 2.6 percent; Hourly staff-- rate increase of 1.5 percent; hourly staff budget increase of 2.5 percent; Medical Premium increase 8 percent; Dental Premium increase 1.4 percent; Free UTA bus passes and continue free parking for employees; Job Architecture Project; ModernThink Survey</p> <p><b>Support high-achieving students</b> Honors-- Tuition Waivers (resident) and Programmatic Support</p> <p><b>UVU is recognized for high-quality, efficient, and effective programs and services</b></p> <p><b>Enhance support for communication materials and events</b> Staff (4)-- Media Relations Manager, Digital Content Story &amp; Video Producer, Campus Events Scheduler, Admin Assistant for Executive Events; final pilot year for Licensing Manager; University Relations Supplies &amp; Equipment; Supplemental Funding for Broadcast; Libris - Photo Asset Management System; Camera &amp; Video Equipment; Fall Magazine, Ten Year Magazine and Communications; Presidential Transition Events</p>	\$50,000	\$121,311				
	\$14,000	\$6,678,921	\$100,000			
		\$32,500				
	\$268,490	\$306,343	\$218,124	\$40,000		\$86,000
<b>Engaged</b>						
<p><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></p> <p><b>Area of Focus 2--Continue to create an environment in which national prominence for excellence in engaged learning, post-graduation career pursuits, and Expand staffing and support for School of the Arts programs, productions, and services</b> Staff (7)--SOA Marketing Director (embedded in UR), SOA Production Manager, SOA Patron Services, SOA Lighting &amp; Electrical, SOA Production &amp; Lab Coordinator, SOA Acoustical &amp; Video Technician, SOA Scene Stop Technician; Noorda Performing Arts Center Supply and Equipment; Noorda Performing Arts Center Opening Events</p> <p><b>Implement and sustain engaged learning opportunities</b> 3x3 Engaged Learning High Impact Practices Pilot; Title III Grant Year 5 Institutional share; Service Learning</p> <p><b>UVU serves as a portal of civic engagement and an engine of regional economic and business development.</b></p> <p><b>Implement new programs to fuel the region's economic development</b></p> <p><b>Ensure appropriate faculty and support for new engineering degrees</b> Tenure Track Faculty (4)-- Electrical Engineering, Mechanical Engineering, 2 Civil Engineering; Staff (1)--Electrical Engineering; Operating funds-- Civil Engineering, Electrical Engineering, Mechanical Engineering</p> <p><b>Develop/implement partnerships to meet region's workforce needs</b> Strategic Workforce Initiative (IST)--Hourly Faculty, Curriculum Development, Professional Development, Operating Expense, Equipment</p> <p><b>Strengthen UVU's community outreach and economic development programs and services</b> Staff (3)-- Senior Director of Community Outreach, COED Database Administrator, Director of COED (shift Concurrent Enrollment staff to non-appropriated); COED CRM</p>	\$250,000	\$598,374	\$33,000			
		\$23,369	\$80,000			
		\$634,280				
		\$260,000				
	\$80,000	\$242,917				

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<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</b> <b>Strengthen culture of compliance and risk management</b> Staff (1)-- Risk Manager (pt to ft); Environmental Technician Hourly; external investigation funds; outside counsel funds; ISF rate increases	\$60,000	\$186,378				
<b>UVU strategically allocates resources to achieve institutional objectives.</b> <b>Provide staffing and operating funds to support existing programs and services</b> Staff (8)--Benefits Specialist, Hybrid HR Generalist, Purchasing Agent, Integrated Pest Mgmt., Police Dispatcher, President Office Admin Assistant (pt to ft), Web Developer (pt to ft), CET Machinist (funded by internal reallocation in Academic Affairs); Human Resources Hourly		\$377,539		\$35,517	\$71,034	
<b>Operations and maintenance for new facilities</b> Staff (12)--O&M for HF addition 1 staff, O&M Warehouse Custodian (funding allocated in April 2017), O&M Arts Building (all positions 7 months)--HVAC Specialist, 5 Custodians, 2 Custodian Leads, 2 Grounds; Hourly Staff; Fuel & Power; Utilities; Current Expense; Facilities Contingency		\$766,192				
<b>Facilities enhancements, remodel, and maintenance</b> Furniture for HF addition, Dedicated Interview Set Remodel, Facilities Equipment, Internal Audit Furniture, Lockhart Arena Locker Rooms, Sidewalks and Stairs near Noorda, Remodel Registrar's space, BA 110 Remodel, New Offices for Faculty and Staff remodels, Nursing Lab Renovation, Complete UVU portion of Pedestrian Bridge, West Campus Parking, Acquire additional property in Vineyard, Marquee and Signage	\$4,930,500			\$500,000		\$1,500,000
<b>Implement innovative practices and technology systems</b> Staff (1)--Business Process Specialist; Software for Virtual Server and Virtual Server Environment, Transcript Evaluation Software, CourseLeaf Catalog	\$426,000	\$190,331				
<b>Support and sustain technology solutions, systems, and infrastructure</b> Staff (2)--Systems Administrator, Desktop Support for Academic Affairs; Classroom Media Refresh, Campus Bird, Malware/Spam Protection, Network Automation and Network Automation Tools, IT Infrastructure R&R, Software Contracts Inflation, Firewall Expansion, New Fiber, Library Database Inflation, IT Hourly, DAR Digitizing Records Hourly	\$657,436	\$927,393	\$20,000			
<b>Budget stabilization/reallocation</b> Stabilize Reimbursed Overhead - Shift Compliance Office and one-time funds; Restore Institutional Contingencies, EdTech Transition to closure in May 2019; Rightsize Wasatch Campus Pathways Scholarships; Shift DAR operations from Foundation earnings to Institutional Interest Income--Raiser's Edge Annual Fee & Increase, Scholarship Ball, Lexus/Nexis Annual Subscription; SOE Endowed Chair Transition; Eliminate Campus Compact Membership	\$299,420	\$1,070,610	\$78,204	-\$239,420	\$117,478	
<b>Manage Growth</b>						
<b>UVU adapts to meet student and community needs consistent with its educational mission.</b> <b>Increase/reduce sections and support services to meet enrollment demand</b> Staff (1)-- Academic Scheduling Office (pt to ft), Net Adds for CHPS, CHSS, COS, CET, SOA, WSB, Net Reduction for UC	\$1,090,046	\$965,906				
<b>Secure Resources</b>						
<b>UVU strategically pursues and acquires private and public resources beyond state appropriations</b> <b>Programmatic support for fundraising</b> Staff (1)--OSP Grant Writer (pt to ft), Enhanced Donor Relations, Print and Media Materials, Crowdfunding (3 year contract), Annual Giving Stewardship	\$49,000	\$25,000				
<b>Total</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>