

# 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>										
<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>										
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>Serious</b>										
<b>UVU 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>UVU 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				

<b>Core Theme/Administrative Imperative and Area of Focus</b>	<b>Division</b>	<b>School/ College/ Unit</b>	<b>Request #</b>	<b>Allocation</b>	<b>2017-18 One-time</b>	<b>2018-19 Base</b>	<b>2018-19 One-time</b>	<b>2017-18 One-time</b>	<b>2018-19 Base</b>	<b>2018-2019 One-Time</b>
UUVU is recognized for high-quality, efficient, and effective programs and services Enhance support for communication materials, and events										
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>										
UUVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence. <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 UUVU education.</b>										
Expand staffing and support for School of the Arts programs, productions, and services										
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			
Implement and sustain engaged learning opportunities										
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				
UUVU serves as a portal of civic engagement and an engine of regional economic and business development.										
Implement new programs to fuel the region's economic development										
Ensure appropriate faculty and support for new engineering degrees										
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				
Develop/implement partnerships to meet region's workforce needs										
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				
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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Manage Growth										
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				
Secure Resources										
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					
Totals					\$8,435,675	\$19,326,772	\$999,158	\$399,151	\$487,044	\$1,586,000