Academic Affairs
Planning, Budgeting & Accountability
Acute Equity Phase II – Areas of Focus 1-3
November 18, 2014
Mission

Utah Valley University is a teaching institution which provides opportunity, promotes student success, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning. The university prepares professionally competent people of integrity who, as lifelong learners and leaders, serve as stewards of a globally interdependent community.
Vision

The Division of Academic Affairs is committed to providing the highest quality educational experiences for our students and community consistent with the University's emphasis on exceptional teaching and engaged learning. Our programs foster innovation, rigor, and relevance in preparing students for success as professionals, citizens, and life-long learners.
Area of Focus

1. Support students in completing their educational goals and professional preparation.

1.1 Provide students greater mentoring opportunities and access to upper division and critical path courses by improving the percent of instruction delivered by salaried faculty to 55% and reducing the student-to-faculty ratio.

1.2 Enhance student support services including reducing student-to-advisor ratio, expanding retention program support, and increasing tutoring services for math, writing, and critical path courses.

1.3 Expand engaged learning and career exploration opportunities including internships & undergraduate research.
### Area of Focus

**(Base Funds)**

*Improve student retention and completion*

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management Lecturer</td>
<td>1</td>
<td>$87,364</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Emergency Services TT Faculty</td>
<td>2</td>
<td>$93,672</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Philosophy &amp; Humanities TT Faculty</td>
<td>3</td>
<td>$83,864</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Art &amp; Visual Communications TT Faculty</td>
<td>4</td>
<td>$91,030</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Chemistry TT Faculty</td>
<td>5</td>
<td>$97,350</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Information Systems &amp; Technology TT Faculty</td>
<td>6</td>
<td>$118,870</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Languages (Japanese) Lecturer</td>
<td>7</td>
<td>$66,700</td>
<td>Appropriated</td>
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</tbody>
</table>
## Area of Focus

(Base Funds)

Improve student retention and completion

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<th>Request</th>
<th>Priority</th>
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<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Theatre Arts (Voice &amp; Movement) TT Faculty</td>
<td>8</td>
<td>$91,030</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Theatre Arts (Costume &amp; Make-up) TT Faculty</td>
<td>9</td>
<td>$91,030</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Chemistry TT Faculty</td>
<td>10</td>
<td>$97,350</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Marketing Lecturer</td>
<td>11</td>
<td>$87,364</td>
<td>Appropriated</td>
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<tr>
<td>Music (Vocal Performance) TT Faculty</td>
<td>12</td>
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<td>Appropriated</td>
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<tr>
<td>Integrated Studies (Restore TT Faculty)</td>
<td>13</td>
<td>$14,500</td>
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Area of Focus
(Base Funds)
Improve student retention and completion

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<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>Management Restore TT Faculty</td>
<td>14</td>
<td>$80,119</td>
<td>Appropriated</td>
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<tr>
<td>Biology TT Faculty</td>
<td>15</td>
<td>$97,350</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Biology TT Faculty</td>
<td>16</td>
<td>$97,350</td>
<td>Appropriated</td>
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<tr>
<td>Information Systems &amp; Technology Lecturer</td>
<td>17</td>
<td>$87,090</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Criminal Justice/Law Enforcement Lecturer</td>
<td>18</td>
<td>$85,090</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Exercise Science &amp; Outdoor Recreation TT Faculty</td>
<td>19</td>
<td>$97,350</td>
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</tbody>
</table>
## Area of Focus
(Base Funds)

**Improve student retention and completion**

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<th>Request</th>
<th>Priority</th>
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<th>Source</th>
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<tbody>
<tr>
<td>English &amp; Literature TT Faculty</td>
<td>20</td>
<td>$83,864</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Public &amp; Community Health TT Faculty</td>
<td>21</td>
<td>$91,220</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Art &amp; Visual Communications (Sculpture/3D Design) TT Faculty</td>
<td>22</td>
<td>$91,030</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Communications TT Faculty</td>
<td>23</td>
<td>$85,090</td>
<td>Appropriated</td>
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<tr>
<td>Multi-year Lecturers (10)</td>
<td>24</td>
<td>$801,860</td>
<td>Appropriated</td>
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</table>
Area of Focus
(One-Time)
Improve student retention and completion

<table>
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<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>Academic Administration</td>
<td>1</td>
<td>$20,000</td>
<td>Appropriated</td>
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<tr>
<td>Faculty Hire Travel</td>
<td></td>
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</tbody>
</table>
Area of Focus

Improve student retention and completion

Total Budget Request 1.1

Base - $2,808,567
One-Time - $20,000
Area of Focus

1. Support students in completing their educational goals and professional preparation.

1.1 Provide students greater mentoring opportunities and access to upper division and critical path courses by improving the percent of instruction delivered by salaried faculty to 55% and reducing the student-to-faculty ratio.

1.2 Enhance student support services including reducing student-to-advisor ratio, expanding retention program support, and increasing tutoring services for math, writing, and critical path courses.

1.3 Expand engaged learning and career exploration opportunities including internships & undergraduate research.
## Area of Focus

(Base Funds)

**Improve student retention and completion**

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<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tutoring &amp; Academic Skills Services Math Lab - PT Staff (2)</td>
<td>1</td>
<td>$37,944</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Tutoring &amp; Academic Skills Services Math Lab - Increase Tutoring Hours</td>
<td>2</td>
<td>$74,900</td>
<td>Appropriated</td>
</tr>
<tr>
<td>WSB Personal Financial Planning Director</td>
<td>3</td>
<td>$126,785</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Academic Standards Continued Probation Counselor</td>
<td>4</td>
<td>$62,187</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Honors Housing Scholarships</td>
<td>5</td>
<td>$60,000</td>
<td>Appropriated</td>
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</tbody>
</table>
## Area of Focus

(One-Time)

**Improve student retention and completion**

<table>
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<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
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<tbody>
<tr>
<td>WSB Remodel WB 112</td>
<td>1</td>
<td>$97,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Tutoring &amp; Academic Skills Services Remodel Writing Center</td>
<td>2</td>
<td>$40,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Marketing Writing Initiative Support</td>
<td>3</td>
<td>$25,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus

Improve student retention and completion

Total Budget Request 1.2

Base - $361,816
One-Time - $162,000
Area of Focus

1. Support students in completing their educational goals and professional preparation.

1.1 Provide students greater mentoring opportunities and access to upper division and critical path courses by improving the percent of instruction delivered by salaried faculty to 55% and reducing the student-to-faculty ratio.

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## Area of Focus

(Base Funds)

*Improve student retention and completion*

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<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>School of Education Assistant Dean</td>
<td>1</td>
<td>$37,182</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Engaged Learning Undergraduate Research &amp; Internships</td>
<td>2</td>
<td>$1,000,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus  
(One-Time)

Improve student retention and completion

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physics Scanning Electron Microscope</td>
<td>1</td>
<td>$295,400</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Physics Planetarium Projector System</td>
<td>2</td>
<td>$250,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus

Improve student retention and completion

Total Budget Request 1.3

Base - $1,037,182
One-Time - $545,400
Area of Focus
Improve student retention and completion

Total Requests
Area of Focus 1

Base - $4,207,565
One-Time - $727,400
Area of Focus

2. Provide access and opportunity for a broad range of students in meeting regional educational needs.

2.1 Expand capacity of STEM programs.

2.2 Identify and implement new academic programs and disciplines (non-credit through masters).

2.3 Expand capacity and breadth of program/course offerings (including upper division) through distance delivery, satellite locations, and evenings/weekend.

2.4 Contain/reduce lower division and career/technical education student tuition and fee costs.
Area of Focus
(Base Funds)
Provide program/course offerings to meet student demand and regional educational needs.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biology Zoology/Upper Div Lab Manager</td>
<td>1</td>
<td>$66,700</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Earth Science TT Faculty</td>
<td>2</td>
<td>$97,350</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Biology Physiology Lab Manager</td>
<td>3</td>
<td>$66,700</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Physics Equipment Specialist</td>
<td>4</td>
<td>$66,700</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Digital Media Equipment Specialist</td>
<td>5</td>
<td>$29,969</td>
<td>Appropriated</td>
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</tbody>
</table>
Area of Focus
(Base Funds)
Provide program/course offerings to meet student demand and regional educational needs.

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<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Earth Science Lab Manager</td>
<td>6</td>
<td>$66,700</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Biology Horticulture/Greenhouse Manager</td>
<td>7</td>
<td>$66,700</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus
(One-Time)
Provide program/course offerings to meet student demand and regional educational needs.

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<tr>
<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSH Renovate Pope Science Building</td>
<td>1</td>
<td>$2,250,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Pre-Engineering Lab Equipment</td>
<td>2</td>
<td>$45,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>EART Instrumentation Trainers (6)</td>
<td>3</td>
<td>$120,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>EART Lab Equipment</td>
<td>4</td>
<td>$36,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>EART Industrial Shelving</td>
<td>5</td>
<td>$4,500</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Chemistry Mass Spectrometer</td>
<td>6</td>
<td>$447,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Chemistry Air Quality Equipment</td>
<td>7</td>
<td>$100,000</td>
<td>Appropriated</td>
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</tbody>
</table>
Area of Focus

Provide program/course offerings to meet student demand and regional educational needs.

Total Budget Request 2.1

Base - $460,819
One-Time - $3,002,500
Area of Focus

2. Provide access and opportunity for a broad range of students in meeting regional educational needs.

2.1 Expand capacity of STEM programs.

2.2 Identify and implement new academic programs and disciplines (non-credit through masters).

2.3 Expand capacity and breadth of program/course offerings (including upper division) through distance delivery, satellite locations, and evenings/weekend.

2.4 Contain/reduce lower division and career/technical education student tuition and fee costs.
Area of Focus
(Base Funds)
Provide program/course offerings to meet student demand and regional educational needs.

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<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mechatronics TT Faculty</td>
<td>1</td>
<td>$105,480</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Management TT Faculty</td>
<td>2</td>
<td>$131,500</td>
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</table>
**Area of Focus**

*(One-Time)*

Provide program/course offerings to meet student demand and regional educational needs.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal Justice/Law Enforcement Certification Testing</td>
<td>1</td>
<td>$20,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Academic Programs Office Graduate Studies Furniture</td>
<td>2</td>
<td>$13,300</td>
<td>Appropriated</td>
</tr>
<tr>
<td>CAPS Professional MPA: Police, Fire, EMS</td>
<td>3</td>
<td>$31,756</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Center for Autism</td>
<td>4</td>
<td>$1,500,000</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>$1,000,000</td>
<td>Non-A appropriated</td>
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</tbody>
</table>
Area of Focus

Provide program/course offerings to meet student demand and regional educational needs.

Total Budget Request 2.2

Base - $236,980
One-Time - $2,565,056
2. Provide access and opportunity for a broad range of students in meeting regional educational needs.

2.1 Expand capacity of STEM programs.
2.2 Identify and implement new academic programs and disciplines (non-credit through masters).
2.3 Expand capacity and breadth of program/course offerings (including upper division) through distance delivery, satellite locations, and evenings/weekend.
2.4 Contain/reduce lower division and career/technical education student tuition and fee costs.
Area of Focus
(Base Funds)
Provide program/course offerings to meet student demand and regional educational needs.

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<th>Request</th>
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<th>Budget</th>
<th>Source</th>
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<tbody>
<tr>
<td>Instructional Design</td>
<td>1</td>
<td>$182,440</td>
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<tr>
<td>Instructional Designers (2)</td>
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<tr>
<td>Extended Studies Coordinator</td>
<td>2</td>
<td>$66,777</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Computer Science PT Office Assistant/Graders</td>
<td>3</td>
<td>$56,930</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Emergency Services Airport Fire Officer</td>
<td>4</td>
<td>$33,180</td>
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</table>
Area of Focus
(One-Time)
Fulfill community college access mission.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aviation Science Lecture Capture Enabled Classroom</td>
<td>1</td>
<td>$10,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus

Provide program/course offerings to meet student demand and regional educational needs.

Total Budget Request 2.3

Base - $339,327
One-Time - $10,000
Area of Focus

2. Provide access and opportunity for a broad range of students in meeting regional educational needs.

2.1 Expand capacity of STEM programs.

2.2 Identify and implement new academic programs and disciplines (non-credit through masters).

2.3 Expand capacity and breadth of program/course offerings (including upper division) through distance delivery, satellite locations, and evenings/weekend.

2.4 Contain/reduce lower division and career/technical education student tuition and fee costs.
Area of Focus
(Base Funds)
Fulfill community college access mission.

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<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Programs Differential Tuition</td>
<td>1</td>
<td>$ ??</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Dance Accompanist</td>
<td>2</td>
<td>$83,460</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Music Accompanist</td>
<td>3</td>
<td>$72,700</td>
<td>Appropriated</td>
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Area of Focus
(One-Time)
Fulfill community college access mission.

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<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
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<tbody>
<tr>
<td>Automotive Technology Engine Exhaust Removal System</td>
<td>1</td>
<td>$30,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Diesel Mechanics Technology Air Brake Systems</td>
<td>2</td>
<td>$34,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus

Fulfill community college access mission.

Total Budget Request 2.4
Base - $156,160 + Placeholder
One-Time - $64,000
Area of Focus

Improve student retention and completion.
Fulfill community college access mission.

Total Requests
Area of Focus 2

Base - $1,193,286 + Placeholder
One-Time - $5,641,556
Area of Focus

3. Foster a culture of academic rigor and professional excellence

3.1 Maintain an adequate and sustainable adjunct faculty pool to improve adjunct faculty support.

3.2 Ensure adequate instructional resources including library materials, software, labs, and equipment.
Area of Focus
(Base Funds)
Champion learning in an academically rigorous environment.

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<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>FCTE PT to FT Program Coordinator</td>
<td>1</td>
<td>$45,363</td>
<td>Appropriated</td>
</tr>
<tr>
<td>SOA Performance Enhancement</td>
<td>2</td>
<td>$50,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Academic Affairs Adjunct Faculty Support</td>
<td>3</td>
<td>$165,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus

Fulfill community college access mission.

Total Budget Request 3.1

Base - $260,363
Area of Focus

3. Foster a culture of academic rigor and professional excellence

3.1 Maintain an adequate and sustainable adjunct faculty pool to improve adjunct faculty support.

3.2 Ensure adequate instructional resources including library materials, software, labs, and equipment.
## Area of Focus

*(Base Funds)*

Champion learning in an academically rigorous environment.

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<tbody>
<tr>
<td>Academic Affairs Adjustment to Academic Current/Travel</td>
<td>1</td>
<td>$1,500,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Library Ongoing Costs for Databases</td>
<td>2</td>
<td>$40,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Library New Databases</td>
<td>3</td>
<td>$60,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>TAC S&amp;E Enhancement for Repair &amp; Replacement</td>
<td>4</td>
<td>$300,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>SOA Enhancement of S&amp;E for Repair/Replacement</td>
<td>5</td>
<td>$425,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>CSH Enhancement of S&amp;E for Repair/Replacement</td>
<td>6</td>
<td>$206,000</td>
<td>Appropriated</td>
</tr>
</tbody>
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### Area of Focus

*(Base Funds)*

Champion learning in an academically rigorous environment.

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<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Programs Customer Relations Management System (CRM)</td>
<td>7</td>
<td>$20,100</td>
<td>Appropriated</td>
</tr>
<tr>
<td>CHSS Events/Projects Funding</td>
<td>8</td>
<td>$75,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Construction Management Lab Manager</td>
<td>9</td>
<td>$76,380</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus
(One-Time)
Champion learning in an academically rigorous environment.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal Justice/Law Enforcement Kern House</td>
<td>1</td>
<td>$26,300</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Dance Remodel PE 153a-e</td>
<td>2</td>
<td>$1,000,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Digital Media RED Camera Lens Training</td>
<td>3</td>
<td>$25,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Digital Media HD Digital Cinema Camera &amp; Equipment</td>
<td>4</td>
<td>$35,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Digital Media Remodel CS 513</td>
<td>5</td>
<td>$40,919</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus
(One-Time)
Champion learning in an academically rigorous environment.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Digital Media HD Audio Converters</td>
<td>6</td>
<td>$16,895</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Library Shelving</td>
<td>7</td>
<td>$200,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Library Music Scores</td>
<td>8</td>
<td>$50,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Digital Media Audio Restoration &amp; Forensics System</td>
<td>9</td>
<td>$50,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Digital Media Audio Equipment</td>
<td>10</td>
<td>$23,400</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
**Area of Focus**
(One-Time)
Champion learning in an academically rigorous environment.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Digital Media Unified Media &amp; Instruction Classroom</td>
<td>11</td>
<td>$24,437</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Digital Media Arri Alexia Camera</td>
<td>12</td>
<td>$102,800</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Exercise Science &amp; Outdoor Recreation Bod Pod Body Analysis System</td>
<td>13</td>
<td>$63,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>CHSS Programmer</td>
<td>14</td>
<td>$32,100</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus

Champion learning in an academically rigorous environment.

Total Budget Request 3.2

Base - $2,702,480
One-Time - $1,689,851
Area of Focus
Champion learning in an academically rigorous environment.

Total Requests
Area of Focus 3

Base - $2,962,843
One-Time - $1,689,851
Total Requests

Base - $8,363,694 + Placeholder
One-Time - $8,058,807
Total # of New FT Faculty Requests

33

Total # of New FT Staff Requests

15
Thank You
Student Affairs
Planning, Budgeting & Accountability
Acute Equity Phase II – Areas of Focus 1-3
November 18, 2014
1.3 Support students in completing their educational goals and professional preparation – expand engaged learning and career exploration opportunities including internships and undergraduate research.

2.1 Provide access and opportunity for a broad range of students in meeting regional educational needs – Expand capacity of STEM programs

<table>
<thead>
<tr>
<th>#</th>
<th>Request</th>
<th>Department</th>
<th>Budget</th>
<th>Source</th>
<th>Objective and Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>139</td>
<td>STEM Recruiter</td>
<td>Women’s Success Center</td>
<td>$71,180</td>
<td>Appropriated</td>
<td>2.1 Distinctive Mission</td>
</tr>
<tr>
<td>451</td>
<td>Associate Director of Development for Student Affairs</td>
<td>VP-Student Affairs</td>
<td>$87,830</td>
<td>Appropriated</td>
<td>1.3</td>
</tr>
</tbody>
</table>
PBA
Acute Equity
Area of Focus
#1-3

Vice President Linda Makin
Senior Research Analyst focused on Student Success and Retention/Completion--$78,960

- Support assessment of current and emerging SSR programs such as Early Alert, Stoplight, SSR dashboard, completion initiatives
- Produce external and internal reports on retention and completion to support efforts to improve retention and completion rates
Senior Research Analyst focused on Completion Through Engaged Learning--$48,960 ($30,000 funded in Title III grant)

- Support data gathering, assessment, and analytical needs of the Office of Engaged Learning including
  - Goals & objectives of Title III grant
  - Institutional measures tied to Core Theme
- Produce dashboards and reports and identify appropriate benchmarks for engaged learning
Acute Equity
Area of Focus 
#2, Objective 
#3

Expand capacity and breadth of program/course offerings...through distance delivery, satellite locations...

Substantive Change Fees to NWCCU for New Programs, Delivery Methods, and Sites--
$20,000 (base) & $50,000 (one-time, immediate)

• New fee requirement for substantive change requests
• One-time funds to support program offerings through distance delivery
University Relations builds relationships that engage, endear, and endure, records and tells the UVU story, and promotes the UVU brand.
Area of Focus
(Base Funds)
Improve student retention and completion

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retention Initiative</td>
<td>1</td>
<td>$25,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>BRC Marketing Interns</td>
<td>2</td>
<td>$42,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Finance & Administration

PBA PHASE II
9:00 AM, SC 206 A,B,C
NOVEMBER 18, 2014
Area of Focus #1: Support Students

Expand engaged learning and career exploration opportunities including internships and undergraduate research.

Goal #3

FACILITIES/PLANNING

FUNDING - $40,000 (APPROP. BASE)

- This would give us money to hire interns each semester. Our GIS intern is doing great work and gaining experience for his career.
Enable UVU to continue towards our goal of student-athlete academic success and compliance with NCAA and WAC regulations & Standards

FOCUS ON ACADEMIC SUCCESS: This request will fund the implementation of the NCAA AASP Grant Initiatives as proposed and accepted in our Grant Application, and provide the ongoing funds to maintain the progress made academically and in compliance.

SERIOUS - BE IN COMPLIANCE: Funding will also provide an avenue to address Compliance issues from the 2014 WAC Audit.
Area of Focus #1: Support Students
Expand engaged learning and career exploration opportunities including internships and undergraduate research.

Goal #3

INTERNAL AUDIT

FUNDING - $16,590 (APPROP. BASE)

- Requesting ongoing hard funding to support 2 additional student interns for Internal Audit dept.

- Students employed by Internal Audit are expected to participate in all aspects of an internal auditing; assess risk, develop an audit plan, perform sampling and control tests, evaluate processes, and write reports.

- These student interns contribute significantly to the completion of several audits each year, thus furthering Internal Audit’s efforts to complete 16 new risk based audits each year.
Area of Focus #1: Support Students

Enhance student support services including reducing student-to-advisor ratio, expanding retention program support, and increasing tutoring services for math, writing, and critical path courses.

Goal #2

INFORMATION TECHNOLOGY

FUNDING - $50,000 (APPROP. BASE)

- Money for Closed Captioning of Instructional Resources as well as technology support for accessibility issues including web and systems.
- Closed captioning and Accessibilities technology support will enhance student support services by providing adequate and required online resources for students with disabilities.
Area of Focus #3: Academic Rigor

Goal #3: Ensure adequate instructional resources including library materials, software, labs, and equipment.

INFORMATION TECHNOLOGY

FUNDING - $145,000 (APPROP. BASE)

- Adobe Creative Cloud site license for all UVU owned computers and discounted staff personal option.
- This provides students in labs on campus as well as employees with the software tools that Adobe provides to produce and edit technology based instructional and classroom materials such as photos, videos, web pages, pdf's, high end publishing documents, etc.
Area of Focus #1: Support Students

Enhance student support services including reducing student-to-advisor ratio, expanding retention program support, and increasing tutoring services for math, writing.

Goal #2

FUNDING - $300,000 (APPROP. 1x)

▶ Money for a virtual lab environment for students
▶ Provides students software resources in any lab and on their own computers to supplement labs and for convenience
QUESTIONS?
PBA Conversations
Phase II
Area of Focus 4

November 19
Area of Focus #4

Operate Effectively and Efficiently through innovative use of technology and professional practices

Operate Effectively

1. Implement and sustain strategic technology solutions, systems, and infrastructure.

2. Provide adequate and stable staffing solutions to support existing programs/services; respond to increasing federal, state and accreditation compliance; and meet the demands of a large, complex university.
University Relations

Vice President
Cameron Martin
### Area of Focus

(One-Time)

**Acute Equity #4:** Operate effectively and efficiently through innovative use of technology and professional practices.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furnishings/equipment for LC 2nd Floor remodel</td>
<td>1</td>
<td>TBD</td>
<td>Appropriated</td>
</tr>
<tr>
<td>75th Anniversary History Book</td>
<td>2</td>
<td>$65,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>HD Transition (including 4 HD cameras)</td>
<td>3</td>
<td>$500,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Photo Studio Equipment</td>
<td>4</td>
<td>*$50,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Marketing Metric Tool</td>
<td>5</td>
<td>**$10,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>

*Adjusted amount

**Adjusted amount; with a base request
### Area of Focus

**Acute Equity #4: Operate effectively and efficiently through innovative use of technology and professional practices.**

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Embedded/Dedicated Marketing Model (3 FTE)</td>
<td>1</td>
<td>$276,112</td>
<td>Appropriated</td>
</tr>
<tr>
<td>AVP for Economic Development</td>
<td>2</td>
<td>*$210,080</td>
<td>Appropriated</td>
</tr>
<tr>
<td>BRC Monthly Forum</td>
<td>3</td>
<td>$30,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Marketing Metric Tool</td>
<td>4</td>
<td>**$6,000</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>

* Included $25,500 S&E Funds  
** Adjusted amount; with a one-time request
Empowering Philanthropy.
Transforming Lives.

Utah Valley University
Divisional Mission Statement

By empowering philanthropy, we generate private resources essential to student success, transforming the lives of both students and donors and strengthening communities.
Divisional Objectives

1. Generate private resources for institutional priorities
2. Purposefully engage constituents and inspire support
3. Empower philanthropy by leveraging technology and information
4. Exemplify a culture of leadership, excellence, and integrity
Acute Equity Criterion 4

- Operate effectively and efficiently through innovative use of technology and professional practices.
Improved Technology
Records Digitization

UVU Core Theme: AI 3, Secure Private Resources
Div. Objective 3: Leverage technology and information
Acute Equity Criterion 4: Innovative use of technology

- 1 year project
- 250,000 documents
- Hourly staffing & equipment
- New tech capability and improved security
- $47,600 one-time appropriated
Improved Technology
Development Software

**UVU Core Theme:** AI 3, Secure Private Resources
**Div. Objective 3:** Leverage technology and information
**Acute Equity Criterion 4:** Innovative use of technology

- Improved security and capabilities
- Development Services
- Annual Giving
- Foundation operations
- Prospect Research
- $98,049 appropriated base
Improved Technology
Development Hardware replacement cycle

**UVU Core Theme:** AI 3, Secure Private Resources
**Div. Objective 3:** Leverage technology and information
**Acute Equity Criterion 4:** Innovative use of technology

- 5-year replacement cycle
- Desktops, printers, and devices
- $17,600 appropriated base
Planning, Budget, & HR

PBA PHASE II

Vice President
Linda Makin
Director of Business Intelligence--$145,000

- Sole focus on ensuring successful implementation and sustainability of BI efforts
- Oversee cross-divisional initiatives to leverage, optimize, and coordinate UVU’s data, automation, software, hardware, & human resources to support needs of decision-makers
- Lead efforts to improve user experience from project inception through deployment
Automated System to Organize and Track Employee Training--$55,000 (base) & $26,000 (1-time)

- System will allow HR to track and organize training programs, automate course registration and management, and maintain record of individual employee training compliance

- Integrated system will support required and professional development training including:
  - Equal Employment/Affirmative Action
  - Risk Management
  - Title IX
  - Private Information (FERPA, PCI)
Hosted, Web-based Compensation Evaluation Tool--$30,000

- Respond to growth in compensation-related programs and actions
- Compensation modeling tool will enable
  - Performance-based merit models
  - Pay scales
  - Market data analysis
  - Transparency reports
  - Historical trends
  - Warehouse integrated job descriptions
- Hosted tool should not create an additional burden on existing IT resources
IRI Employee Training Focused on Technology Solutions, Systems, and Infrastructure—$15,000

- Maximize utilization of technology solutions including
  - Tableau
  - ARGOS
  - SPSS data collection
  - COGNOS
  - Wendia
  - Data visualization
  - ODS/EDW and data architecture
Acute Equity Area of Focus #4, Objective #2

Provide adequate and stable staffing to...respond to increasing Federal, state, and accreditation compliance...

Administrative Assistant for Office of AA/EO--$58,853

- Support Director in ensuring compliance with evolving State and Federal law, implementing prevention programs and training, and confidentially addressing allegations of discrimination and harassment

- Identify adequate and permanent space with small reception area, two offices, small conference room, and 2 entry/exit points to maintain confidentiality
<table>
<thead>
<tr>
<th>#</th>
<th>Request</th>
<th>Department</th>
<th>Amount</th>
<th>Objective and Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>471</td>
<td>Sexual Assault Prevention Training</td>
<td>Student Life</td>
<td>$30,000</td>
<td>4.1</td>
</tr>
<tr>
<td>360</td>
<td>Lead Software Engineer</td>
<td>VP-Student Affairs</td>
<td>$104,020</td>
<td>4.1</td>
</tr>
<tr>
<td>133</td>
<td>College Scheduler</td>
<td>Student Success and Retention</td>
<td>$35,000</td>
<td>4.1/DM</td>
</tr>
<tr>
<td>136</td>
<td>ATD Instructional Designer</td>
<td>Advisor Training &amp; Development</td>
<td>$30,000</td>
<td>4.1</td>
</tr>
<tr>
<td>137</td>
<td>Advisement Council/K16 Support</td>
<td>Advisor Training &amp; Development</td>
<td>$10,000</td>
<td>4.1</td>
</tr>
<tr>
<td>337</td>
<td>Career Mentoring Software Licensing</td>
<td>Career Development Center</td>
<td>$15,000</td>
<td>4.1</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>$224,020</td>
<td></td>
</tr>
</tbody>
</table>

Goal 4.1 – Implement and sustain strategic technology solutions, systems, and infrastructure.
Goal 4.2 – Provide adequate and stable staffing solutions to support existing programs/services; respond to increasing Federal, state, and accreditation compliance; and meet the demands of a large, complex university.

<table>
<thead>
<tr>
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<th>Request</th>
<th>Department</th>
<th>Amount</th>
<th>Objective and Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>120</td>
<td>Senior Accountant</td>
<td>VP-Student Affairs</td>
<td>$93,276</td>
<td>4.2</td>
</tr>
<tr>
<td>343</td>
<td>Production Lab and Coordinator</td>
<td>Accessibility Services</td>
<td>$108,008</td>
<td>4.2</td>
</tr>
<tr>
<td>334</td>
<td>Full-time Ombuds Position</td>
<td>Student Conduct and Conflict Resolution</td>
<td>$69,240</td>
<td>4.2</td>
</tr>
<tr>
<td>345</td>
<td>Crisis Counselor</td>
<td>Student Health Services</td>
<td>$75,184</td>
<td>4.2</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>$345,708</td>
<td></td>
</tr>
</tbody>
</table>
## Acute Equity Objective 4 Summary of Requests

<table>
<thead>
<tr>
<th>#</th>
<th>Request</th>
<th>Department</th>
<th>Amount</th>
<th>Objective and Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>120</td>
<td>Senior Accountant</td>
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<td>343</td>
<td>Production Lab and Coordinator</td>
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<td>$108,008</td>
<td>4.2</td>
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<tr>
<td>334</td>
<td>Full-time Ombuds Position</td>
<td>Student Conduct and Conflict Resolution</td>
<td>$69,240</td>
<td>4.2</td>
</tr>
<tr>
<td>345</td>
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<td>Student Health Services</td>
<td>$75,184</td>
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<td>337</td>
<td>Career Mentoring Software Licensing</td>
<td>Career Development Center</td>
<td>$15,000</td>
<td>4.1</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$569,728</strong></td>
<td></td>
</tr>
</tbody>
</table>
Identify weaknesses and monitor compliance with PCI requirements. This position would work with Finance, IT & various campus sites handling credit card transactions.

Safeguard personal information, prevent data breaches and avoid possible fines and penalties assessed by card companies if they can prove fraud occurred because of our non-compliance.
Area of Focus #4: Operate Effectively

Goal #2
Provide adequate and stable staffing solutions to support existing programs and services, respond to increasing Federal, state, and accreditation compliance, & meet the demands of a large, complex university.

One Full-time Staff - $75,440 (Approp. base)

- Full-time fixed asset accountant whose responsibilities will include valuing, recording and tracking University fixed assets.
- This will allow a concentrated effort in maintaining and tracking the assets of the University as well as safeguarding those assets. This will allow for increased accountability for fixed assets purchased campus wide.
Area of Focus #4: Operate Effectively

Goal #2

Provide adequate and stable staffing solutions to support existing programs and services, respond to increasing Federal, state, and accreditation compliance, & meet the demands of a large, complex university.

Internal Audit

One Full-time Staff - $79,880 (Approp. base)

- University Audit Committee requests Internal Audit review every department & program at least once every 10 years. Without this position it will be impossible to reach this goal.
- Our audit staff currently operates with two full-time employees. By comparison, Weber State employs 4 full-time internal auditors. UVU does employ a full-time Pro-card auditor, however, our office is still operating with 25% fewer full-time employees than Weber State.
Area of Focus #4: Operate Effectively

Goal #2
Provide adequate and stable staffing solutions to support existing programs and services, respond to increasing Federal, state, and accreditation compliance, & meet the demands of a large, complex university.

Internal Audit

One Full-time Staff - $61,355 (Approp. base)

- Provide administrative support for Internal Audit, General Counsel and University
- Currently, there is no administrative support for Internal Audit or for the new general counsel position, and only a part-time administrative support position for University Compliance.
New batteries are needed to provide power to Capitol Reef Field Station.

The funding to purchase new batteries to provide power for Capitol Reef Field Station is essential to keep operations running effectively and efficiently.

Batteries for Field Station - $75,000 (Approp. 1x)
Goal #2
Provide adequate and stable staffing solutions to support existing programs and services, respond to increasing Federal, state, and accreditation compliance, & meet the demands of a large, complex university.

Facilities & Planning

New Parking Lot - $1,100,000 (Approp. 1x)

- Construct new parking lot on SE corner of campus, entrance to new lot would be from Wolverine Way.
- Replace parking stalls lost during the construction of the future Performing Arts Building.
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.

Facilities & Planning

O&M Funding - $80,000 (Approp. base)

- On-going O&M funding for Capitol Reef Field Station is needed.
- This will cover the cost of operations and maintenance of the Capitol Reef Field Station.
The scoreboard at the Baseball field needs to be replaced with an updated version.

New Scoreboard - $200,000 (Approp. 1x)

The scoreboard at the Baseball field needs to be replaced with an updated version.
Area of Focus #4: Operate Effectively

Goal #2

Provide adequate and stable staffing solutions to support existing programs and services, respond to increasing Federal, state, and accreditation compliance, & meet the demands of a large, complex university.

Facilities Planning

One hourly staff - $30,000 (Approp. base)

- Provide hourly help for Space Inventory work and verifications/compliance.
Facilities Planning

Funding - $75,000 (Approp. base)

- Ongoing funds to pay for equipment, supplies and materials needed to keep all fields in good shape for athletics.
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.

Facilities Planning

Funds - $150,000 (Approp. base)

- Fund all or partial of a three-man sports turf team.
- Allow coaches to coach rather than do lines and fields prep.
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure

Emergency/Risk Management

Increase Budget - $25,000 (Approp. base)

- Current budget only enough to maintain AEDs. This is a Risk Management assignment, but no money was allocated.
- Budget needed for travel costs, conference costs, memberships to professional organizations, safety training programs (professionally produced), supplies for building marshal/floor captain program, office supplies, food services and other misc. items.
A communications system that will allow the University to send out tens of thousands of text messages simultaneously and allow for repair and replacement of foundational IT infrastructure needed to sustain strategic technology infrastructure.
Area of Focus #4: Operate Effectively

Goal #2

Provide adequate and stable staffing solutions to support existing programs and services, respond to increasing Federal, state, and accreditation compliance, & meet the demands of a large, complex university.

Information Technology

One Full-time Staff - $120,095 (Approp. base)

- Senior System Administrator to support the increased needs of the University virtual server environment.
- Provide personnel resources to support the growth of virtualization that helps to meet the demands of a large, complex university.
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.

Information Technology

Repair & Replace - $750,000 (Approp. base)

- Seven year repair and replacement money for basic infrastructure.
- These funds will allow for repair and replacement of foundational IT infrastructure needed to sustain strategic technology infrastructure, making systems more stable and reducing downtime.
Funds for cost increases of software due to inflation, growth, True-ups, and changes in cost.

Funds will allow for paying the bills of the software licenses used by administrative and infrastructure systems as well as site licenses used across campus.

Software cost increases - $150,000 (Approp. base)
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.

Information Technology

One Full-time Staff - $111,196 (Approp. base)

- Director of IT Infrastructure Operations to create IT operations department.
- IT Operations is a best practice for efficiency to maintain IT systems through operationalizing repeatable tasks (was eliminated during early budget cuts).
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.

Information Technology

Funding - $200,000 (Approp. base)
$700,000 (Approp. 1x)

- Replace aging Data Center firewalls with Next Generation Firewalls for increased protection and features to protect UVU's servers and IT services.
- Needed to protect and sustain the strategic technology resources for instruction, student support and administrative services.
Due to aging and obsolete equipment there is a need for additional one-time replacement funds. Funds will be used to sustain strategic technology systems and infrastructure by replacing equipment that is end of life including Backup and Tape libraries, Phone system cards, Network core switches, etc.
Due to the increase of devices on campus especially on wireless, there is a true-up of licenses that creates a new three year contract for our web security appliance.

Sustains our current protection for wireless and hard wired devices sustaining our current technology solutions, systems and infrastructure.

Security Licensing True-up $194,000 (Approp. 1x)
Hourly, implementation and consulting money for current peak of IT projects that are over running IT resources and require implementation consulting.

Hourly, implementation and consulting money for current peak of IT projects that are over running IT resources and require implementation consulting.
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.

Information Technology

One full-time staff - $99,317 (Approp. base)
$2,000 (Approp. 1x)

- Developer for Administrative and central software systems.
- Supports existing technology and developing new technologies through programming resources.
Network Access Control for Wired network allowing authentication like wireless on wired network ports.

- Increases the stability of systems by knowing what is on the network.

Information Technology

Network Access Control - $95,000 (Approp. base)
$117,000 (Approp. 1x)

Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.
Area of Focus #4: Operate Effectively

Goal #1
Implement and sustain strategic technology solutions, systems, and infrastructure.

Information Technology

One Full-time Staff - $120,095 (Approp. base) $2,000 (Approp. 1x)

- Developer/Architect for Business Intelligence data, structures and reports.
- Providing data for decisions helps the university to operate effectively.
QUESTIONS?
Academic Affairs
Planning, Budgeting & Accountability
Acute Equity Phase II – Area of Focus 4
November 19, 2014
Mission

Utah Valley University is a teaching institution which provides opportunity, promotes student success, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning. The university prepares professionally competent people of integrity who, as lifelong learners and leaders, serve as stewards of a globally interdependent community.
Vision

The Division of Academic Affairs is committed to providing the highest quality educational experiences for our students and community consistent with the University's emphasis on exceptional teaching and engaged learning. Our programs foster innovation, rigor, and relevance in preparing students for success as professionals, citizens, and life-long learners.
Area of Focus

4. Operate effectively and efficiently through innovative use of technology and professional practices.

4.1 Implement and sustain strategic technology solutions, systems, and infrastructure.

4.2 Provide adequate and stable staffing solutions to support existing programs/services; respond to increasing Federal, state, and accreditation compliance; and meet the demands of a large, complex university.
Area of Focus
(Base Funds)
Provide adequate human and technology resources for instruction, student support, and administrative services.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>WSB Web Developer</td>
<td>1</td>
<td>$23,620</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Academic Programs Eliminate DE student fee</td>
<td>2</td>
<td>$1,300,000</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Academic Programs PT to FT Course Specialists (2)</td>
<td>3</td>
<td>$47,835</td>
<td>Appropriated</td>
</tr>
</tbody>
</table>
Area of Focus

(One-Time)
Provide adequate human and technology resources for instruction, student support, and administrative services.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOA Enhancement of S&amp;E for Repair/Replacement</td>
<td>1</td>
<td>$250,000</td>
<td>Appropriated</td>
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</table>
Area of Focus
(Base Funds)
Provide adequate human and technology resources for instruction, student support, and administrative services.

Total Budget Request 4.1

Base - $1,621,455
One-Time - $250,000
Area of Focus
(Base Requests)

4. Operate effectively and efficiently through innovative use of technology and professional practices.

4.1 Implement and sustain strategic technology solutions, systems, and infrastructure.

4.2 Provide adequate and stable staffing solutions to support existing programs/services; respond to increasing Federal, state, and accreditation compliance; and meet the demands of a large, complex university.
## Area of Focus

*(Base Funding)*

Provide adequate human and technology resources for instruction, student support, and administrative services.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Administration Data Analyst</td>
<td>1</td>
<td>$85,090</td>
<td>Appropriated</td>
</tr>
<tr>
<td>History &amp; Political Science Instructional Assistants (Hourly)</td>
<td>2</td>
<td>$33,180</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Emergency Services PT (Soft Funded) to FT (Hard Funded) Admin II</td>
<td>3</td>
<td>$51,988</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Academic Administration Policy Coordinator</td>
<td>4</td>
<td>$72,830</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Woodbury Art Museum Registrar</td>
<td>5</td>
<td>$71,200</td>
<td>Appropriated</td>
</tr>
<tr>
<td>School of Education Graduate Coordinator</td>
<td>6</td>
<td>$77,029</td>
<td>Appropriated</td>
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</tbody>
</table>
Area of Focus
(Base Funding)
Provide adequate human and technology resources for instruction, student support, and administrative services.

<table>
<thead>
<tr>
<th>Request</th>
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<th>Budget</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sponsored Programs PT to FT Assistant Director</td>
<td>7</td>
<td>$52,560</td>
<td>Appropriated</td>
</tr>
<tr>
<td>WSB Dean’s Office Admin Support III</td>
<td>8</td>
<td>$62,844</td>
<td>Appropriated</td>
</tr>
<tr>
<td>SOA Ceramics/Sculpture Lab Technician</td>
<td>9</td>
<td>$21,400</td>
<td>Appropriated</td>
</tr>
<tr>
<td>SOA Photography Lab Technician</td>
<td>10</td>
<td>$21,400</td>
<td>Appropriated</td>
</tr>
<tr>
<td>SOA Box Office Staff</td>
<td>11</td>
<td>$16,050</td>
<td>Appropriated</td>
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</tbody>
</table>
Area of Focus
(One-Time)
Provide adequate human and technology resources for instruction, student support, and administrative services.

<table>
<thead>
<tr>
<th>Request</th>
<th>Priority</th>
<th>Budget</th>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>OEL Remodel BA 207</td>
<td>1</td>
<td>$225,000</td>
<td>Appropriated</td>
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</table>
Area of Focus
(Base Funds)
Provide adequate human and technology resources for instruction, student support, and administrative services.

Total Budget Request 4.2

Base - $565,571
One-Time - $225,000
Area of Focus
Provide adequate human and technology resources for instruction, student support, and administrative services.

Total Request
Area of Focus 4

Base - $2,187,026
One-Time - $475,000
Total # of New FT Staff Requests

8
Thank You