## UTAH VALLEY UNIVERSITY
### ALLOCATION DETAIL
Hoagies with Holland—April 17, 2014
(Note: January and April 2014 allocations included)

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### Appropriated

#### Student Success: UVU supports students in achieving their educational, professional and personal goals.
UVU support students preparation and achievement of academic success at the University.

#### Improve Retention & Completion
- Increase percent of instruction delivered by salaried faculty
  - ASL faculty (HE)
    - Academic Affairs
    - College of Humanities & Social Sciences
    - April 2014
    - $61,686
  - Digital Cinema faculty (HE)
    - Academic Affairs
    - College of Technology & Computing
    - April 2014
    - $73,946
  - Ballet faculty
    - Academic Affairs
    - School of the Arts
    - April 2014
    - $82,460
  - Education faculty
    - Academic Affairs
    - School of Education
    - April 2014
    - $103,195
  - Legal Studies lecturer (HE)
    - Academic Affairs
    - Woodbury School of Business
    - April 2014
    - $59,847
  - Elementary Education lecturer (HE)
    - Academic Affairs
    - School of Education
    - April 2014
    - $58,531
  - Business Communication lecturer (HE)
    - Academic Affairs
    - Woodbury School of Business
    - April 2014
    - $61,686
  - Business Communication lecturer (HE)
    - Academic Affairs
    - Woodbury School of Business
    - April 2014
    - $61,686
  - Humanities lecturer (HE)
    - Academic Affairs
    - College of Humanities & Social Sciences
    - April 2014
    - $48,200
  - Emergency Services lecturer
    - Academic Affairs
    - College of Aviation & Public Services
    - April 2014
    - $73,878
  - Athletics Academic Advisor
    - Finance & Administration
    - Athletics
    - April 2014
    - $0
  - MBA Academic Advisor
    - Academic Affairs
    - Woodbury School of Business
    - April 2014
    - $70,240
  - Criminal justice advisor
    - Academic Affairs
    - College of Aviation & Public Services
    - April 2014
    - $70,240
  - Technology & Computing advisor
    - Academic Affairs
    - College of Technology & Computing
    - April 2014
    - $70,240

#### Increase student and academic success support services
- Supplemental Instruction Coordinator
  - Academic Affairs
  - University College
  - April 2014
  - $50,000
- Student Affairs
  - Recruitment/Outreach
  - April 2014
  - $15,000
- Retention Mentors
  - Student Affairs
  - Student Success & Retention
  - April 2014
  - $34,000
- Tutoring and Academic Skills Services
  - Academic Affairs
  - University College
  - April 2014
  - $100,500
- Cohort Project
  - Student Affairs
  - Student Success & Retention
  - April 2014
  - $45,173
- Completion Scholarships
  - Student Affairs
  - Student Success & Retention
  - April 2014
  - $120,000
- Math Preparation through MOOC
  - Academic Affairs
  - University College
  - April 2014
  - $50,000
- UVU Prep
  - Student Affairs
  - Recruitment/Outreach
  - April 2014
  - $80,240

### Non-Appropriated

#### Inclusive: UVU provides opportunity for individuals from a wide variety of backgrounds and perspectives and meets regional educational needs.

UVU provides an inviting, supportive environment and a balance of activities and services for people from a wide variety of backgrounds and perspectives.

- ASD lab hourly
  - Student Affairs
  - Student Life
  - April 2014
  - $23,540
- ADa-Mentors
  - Student Affairs
  - Student Life
  - January 2014
  - $63,540
- Inclusion Strategic Plan Initiatives
  - President
  - Office of the President
  - April 2014
  - $24,520
- Equal Opportunity/Affirmative Action Director and operating funds
  - Planning, Budget, Human Resources
  - Planning, Budget, Human Resources
  - April 2014
  - $138,000
- Equity in Education
  - Student Affairs
  - Recruitment/Outreach
  - April 2014
  - $10,000
- Native American Initiative
  - Academic Affairs
  - College of Humanities & Social Sciences
  - April 2014
  - $20,000
- Multicultural Student Council scholarships
  - Student Affairs
  - Student Success & Retention
  - April 2014
  - $20,439
- GearUp and Trio Support
  - Student Affairs
  - Student Success & Retention
  - April 2014
  - $20,000
- Multicultural Student Council operating
  - Student Affairs
  - Student Success & Retention
  - April 2014
  - $10,000
- Assistive Technology
  - Student Affairs
  - Student Life
  - April 2014
  - $10,000
- Wee Care Transition
  - Student Affairs
  - Recruitment/Outreach
  - April 2014
  - $75,000
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<td>Academic Affairs</td>
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<td>Autism Lecturer (joint with Education)</td>
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<td>MBA Finance &amp; Economics Faculty</td>
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<td>Fall/Spring Net Add Sections Distance Education</td>
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**Engaged: UVU engages its communities in mutually beneficial collaboration and emphasizes engaged learning.**

- UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.

- Expand engaged learning & career exploration opportunities
  - BSW Director of Field Programs
  - Internship hourly admin. ass.
  - Wolverine Student Ambassador program
  - MBA International Experience
  - MBA Graduate Assistantships
  - Undergraduate Research/Engaged Learning

- UVU fosters partnerships and outreach opportunities that enhance regional, national, and global communities.
  - Community Outreach Coordinator
  - Director, Corporate & Community partnerships
  - Director, Community Relations
  - South Franklin Community Center Initiative
  - Global Spotlight
  - Cultural Envoys

- UVU serves as a portal of civic engagement and an engine of regional economic and business development.

- Civic engagement and regional economic development.
  - Constitutional Studies admin. ass.
  - Entrepreneurship Institute admin ass't.
  - Institute for Innovation salaries, operating, and programs
  - Innovate to Accelerate--business acceleration

**Serious: UVU fosters a culture of academic rigor and professional excellence.**

- UVU champions learning through outstanding teaching in an academically rigorous environment.
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<td>Ensure adequate instructional resources</td>
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<td>Science &amp; Health equipment service contract</td>
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<td>UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic and co-curricular/extramural endeavors.</td>
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<td>Support scholarship, creative work and cultural endeavors</td>
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<td>Theater technical director</td>
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<td>Office of Academic Research operating funds</td>
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<td>SOA Performance Enhancement</td>
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<td>UVU is recognized for high quality, efficient, and effective programs and services.</td>
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<td>Attract, develop and retain highly qualified faculty and staff</td>
<td>Institutional</td>
<td>Institutional</td>
<td>April 2014</td>
<td>$1,488,229</td>
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<td>All employees 1.25% COLA</td>
<td>Institutional</td>
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<td>April 2014</td>
<td>$448,284</td>
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<td>Fixed Base Salary Increase from Medical Premium funds</td>
<td>Institutional</td>
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<td>$976,175</td>
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<td>Faculty equity/merit/retention (includes Summer ICHE)</td>
<td>Institutional</td>
<td>Institutional</td>
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<td>$822,037</td>
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<td>Staff equity/merit/retention</td>
<td>Institutional</td>
<td>Institutional</td>
<td>April 2014</td>
<td>$100,110</td>
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<td>Adjunct Faculty $100 per credit hour increase</td>
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<td>Contingency for faculty/staff retention and replacement</td>
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<td>$332,534</td>
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<td>PACE travel &amp; Fall Forum</td>
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<td>Employee Appreciation Program</td>
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<td>Purchase additional salary surveys</td>
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<td>Employee Wellness Program Coordinator</td>
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<td>HR Compensation Staff</td>
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<td>HR Compensation Consultant</td>
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<td>HR upgrade training materials</td>
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<td>Enhance university brand</td>
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<td>UVU history book</td>
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<td>Olympics Marketing ads</td>
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<td>Attract and retain highly qualified students</td>
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<td>Housing Scholarships rate increases (CAL/Honors)</td>
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Operate Effectively: UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources.

UVU fosters a culture of planning, assessment, improvement and accountability. Support a culture of planning assessment and improvement.

Institutional Effectiveness admin part-time to full-time | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $39,303 |                      |                      |              |        |
| Planning, Budget for IRI | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $22,901 |                      |                      |              |        |

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<td>Office of Academic Assessment and Program Review operating funds</td>
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<td>IRI Survey Research computers</td>
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<td>Five-year Presidential Report</td>
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UVU strategically allocates resources to achieve institutional objectives. Provide adequate human and technology resources for instruction, student support, and administrative services.

Strategic technology solutions, systems, and infrastructure

| BI Finance Solution | Planning, Budget, Human Resources | Planning, Budget, Human Resources | January 2014 | $62,400 | $22,000 | $84,400 |
| Software inflation increases | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $200,000 | $400,000 | $600,000 |
| IT Infrastructure | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $25,000 | $75,000 | $100,000 |
| Data security appliances | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $50,000 | $125,000 | $160,000 |
| Wenda Site License | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $189,095 | $750,000 | $111,095 |
| Wireless Infrastructure | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $118,095 | $750,000 | $111,095 |
| Virtual/cloud evolution | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $25,000 | $75,000 | $100,000 |
| Systems administrator | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $206,000 | $300,000 | $300,000 |
| Desktop Technician for classroom building | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $74,997 | $74,997 | |
| Media technician for classroom building | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $69,322 | $69,322 | |
| CAPS IT area technician | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $25,000 | $74,997 | $74,997 |
| Computer equipment for Wasatch | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $24,600 | $24,600 | |

Staffing and operating funds to support existing programs/services and meet the demands of a large university

| Mail & Warehouse hourly staff | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $45,000 | $45,000 | |
| Risk management hourly | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $12,480 | $12,480 | |
| AVP Student Life/Dean of Students Admin. Asst. | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $33,238 | $33,238 | |
| Science and Health Admin Asst | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $59,353 | $59,353 | |
| Technology Mgt. Admin. Asst. from part to full-time | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $39,303 | $39,303 | |
| Academic IT Admin. Asst. from part to full-time | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $39,303 | $39,303 | |
| CAPS Dean's office staff funding stabilization | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $153,902 | $153,902 | |

| Background Checks | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $100,000 | $50,000 | |
| Audits | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $176,000 | $176,000 | |
| Classroom Testing Center stabilization | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $35,000 | $50,000 | |
| Parking Director | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $30,000 | $20,000 | |
| Wolverine Pride | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $10,000 | $10,000 | |
| Student Recruitment & Outreach UUVU campus visits | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $125,000 | $70,000 | $195,000 |
| Commencement chair rentals | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $6,500 | $6,500 | |
| Campus signage operating funds | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $15,000 | $15,000 | |
| Reduce Summer Hourly Budget | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $50,000 | $50,000 | |
| Student Athlete Insurance | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $50,000 | $50,000 | |
| Athletics hourly staff | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $65,000 | $65,000 | |
| Student Recruiting | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $16,000 | $16,000 | |
| Prospective Student out-of-state/international recruiting | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $16,000 | $16,000 | |
| Admissions hourly staff | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $38,500 | $57,750 | |
| Enrollment process quality assurance position | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $61,577 | $61,577 | |
| Facilities and Infrastructure | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $309,573 | $309,573 | |
| O&M for Aviation facilities | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $125,000 | $125,000 | |
| Aviation signage | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $30,000 | $30,000 | |
| CCS Remodel | Planning, Budget, Human Resources | Planning, Budget, Human Resources | April 2014 | $88,000 | $88,000 | |
|----------|---------------------|------------|------------------|--------------|-----------------|------------------|--------------|-------|
| Chemistry Equipment storage | Academic Affairs | College of Science & Health | April 2014 | $20,000 | | | | $20,000 |
| Chemistry lab ventilation | Academic Affairs | College of Science & Health | April 2014 | $100,000 | | | | $100,000 |
| Roundabout reconstruction | Finance & Administration | Facilities | April 2014 | $200,000 | | | | $200,000 |
| Library window remodel | Finance & Administration | Facilities | April 2014 | $150,000 | | | | $150,000 |
| Provo satellite design fees | Finance & Administration | Facilities | April 2014 | $50,000 | | | | $50,000 |
| Remodel in Losee Center | Student Affairs | Student Success & Retention | April 2014 | $50,000 | | | | $50,000 |
| Registration Remodel | Student Affairs | Enrollment Management | April 2014 | $12,000 | | | | $12,000 |
| Activity Center renovation | University Relations | University Relations | April 2014 | $500,000 | | | | $500,000 |
| Sports Field maintenance | Finance & Administration | Athletics | April 2014 | $50,000 | | | | $50,000 |
| Campus signage related to space assignment changes | University Relations | University Relations | April 2014 | $200,000 | | | | $200,000 |
| Space moves and remodels | Finance & Administration | Facilities | April 2014 | $1,300,000 | | | | $1,300,000 |
| Space planning and programming | Finance & Administration | Facilities | April 2014 | $700,000 | | | | $700,000 |
| Offices for new positions | Finance & Administration | Facilities | April 2014 | $100,000 | | | | $100,000 |
| Internal Service Funds - Risk Management | Finance & Administration | Facilities | April 2014 | $242,900 | | | | $242,900 |
| Classroom Building facilities support | Finance & Administration | Facilities | April 2014 | $1,100 | | | | $1,100 |
| CB O&M HVAC Specialist (2) | Finance & Administration | Facilities | April 2014 | $142,486 | | | | $142,486 |
| CB O&M HVAC Programmer | Finance & Administration | Facilities | April 2014 | $77,186 | | | | $77,186 |
| CB O&M Plumber | Finance & Administration | Facilities | April 2014 | $71,243 | | | | $71,243 |
| CB O&M Maintenance | Finance & Administration | Facilities | April 2014 | $65,893 | | | | $65,893 |
| CB O&M Electrician | Finance & Administration | Facilities | April 2014 | $71,243 | | | | $71,243 |
| CB O&M Asst. Manager Custodial | Finance & Administration | Facilities | April 2014 | $61,077 | | | | $61,077 |
| CB O&M Senior Lead Custodian | Finance & Administration | Facilities | April 2014 | $51,038 | | | | $51,038 |
| CB O&M Lead Custodian | Finance & Administration | Facilities | April 2014 | $51,038 | | | | $51,038 |
| CB O&M Custodians (8) | Finance & Administration | Facilities | April 2014 | $356,992 | | | | $356,992 |
| CB O&M Police Officer | Finance & Administration | Facilities | April 2014 | $6,107 | | | | $6,107 |
| CB O&M Grounds Specialist | Finance & Administration | Facilities | April 2014 | $49,329 | | | | $49,329 |
| CB O&M Hourly staff | Finance & Administration | Facilities | April 2014 | $208,008 | | | | $208,008 |
| CB O&M Fuel & Power | Finance & Administration | Facilities | April 2014 | $395,280 | | | | $395,280 |
| CB O&M Utilities | Finance & Administration | Facilities | April 2014 | $50,000 | | | | $50,000 |
| CB O&M Current Expense/Supplies | Finance & Administration | Facilities | April 2014 | $80,000 | | | | $80,000 |
| CB O&M Plant Contingency | Finance & Administration | Facilities | April 2014 | $186,490 | | | | $186,490 |
| CB O&M HVAC Specialist (2) | Finance & Administration | Facilities | April 2014 | $142,486 | | | | $142,486 |
| CB O&M HVAC Programmer | Finance & Administration | Facilities | April 2014 | $77,186 | | | | $77,186 |
| CB O&M Plumber | Finance & Administration | Facilities | April 2014 | $71,243 | | | | $71,243 |
| CB O&M Maintenance | Finance & Administration | Facilities | April 2014 | $65,893 | | | | $65,893 |
| CB O&M Electrician | Finance & Administration | Facilities | April 2014 | $71,243 | | | | $71,243 |
| CB O&M Asst. Manager Custodial | Finance & Administration | Facilities | April 2014 | $61,077 | | | | $61,077 |
| CB O&M Senior Lead Custodian | Finance & Administration | Facilities | April 2014 | $51,038 | | | | $51,038 |
| CB O&M Lead Custodian | Finance & Administration | Facilities | April 2014 | $51,038 | | | | $51,038 |
| CB O&M Custodians (8) | Finance & Administration | Facilities | April 2014 | $356,992 | | | | $356,992 |
| CB O&M Police Officer | Finance & Administration | Facilities | April 2014 | $6,107 | | | | $6,107 |
| CB O&M Grounds Specialist | Finance & Administration | Facilities | April 2014 | $49,329 | | | | $49,329 |
| CB O&M Hourly staff | Finance & Administration | Facilities | April 2014 | $208,008 | | | | $208,008 |
| CB O&M Fuel & Power | Finance & Administration | Facilities | April 2014 | $395,280 | | | | $395,280 |
| CB O&M Utilities | Finance & Administration | Facilities | April 2014 | $50,000 | | | | $50,000 |
| CB O&M Current Expense/Supplies | Finance & Administration | Facilities | April 2014 | $80,000 | | | | $80,000 |
| CB O&M Plant Contingency | Finance & Administration | Facilities | April 2014 | $186,490 | | | | $186,490 |

Secure Resources: UVU seeks and obtains public and private resources to fulfill its mission. UVU establishes tuition and fees consistent with the economic environment and its mission.

Reduce general student fees
Shift Salaried Staff from Student Fees to Appropriated

UVU strategically pursues and acquires private and public resources beyond state appropriations.

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<th>Appropriated</th>
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