

## 2008-09 BUDGET ALLOCATIONS

4/8/2008 (Updated)

Strategic Direction/Initiative	Appropriated Funds			Non-Appropriated Funds			TOTAL
	2007-08 One-time	2008-09 Base	2008-09 One-Time (July)	2007-08 One-time	2008-09 Base	2008-09 One-Time (July)	
<b>Transition to Utah Valley University and establish long-term university goals</b>							
<p><b>Increase Percent of Instruction Provided by Salaried Faculty and Align Faculty Teaching Load</b>                      30 salaried faculty and 6 instructional staff in Education, College Success, Developmental Math, International Business, Art &amp; Visual Communications, Communications, Dance, Languages, English, History, Theater, Behavioral Science, Biology, Community Health, Exercise Science, Math/Statistics, Nursing, Physics, Chemistry, Aviation Science, Construction Management, Culinary Arts, Emergency Services, Technology Management, Digital Media; 4 departmental administrative assistants</p>		\$2,936,164					\$2,936,164
<p><b>Enhance Quality of Existing and Proposed Academic Programs</b>                      5 salaried faculty and 2 staff to support new and existing undergraduate degrees; reorganization of Academic Schools including split of Humanities, Arts and Social Sciences (3 salaried staff); standardization of department chair summer responsibilities and compensation</p>		\$957,362	\$25,000			\$9,000	\$991,362
<p><b>Provide High Quality Master's Degrees and Provide Appropriate Support to Graduate Programs, Faculty and Students</b>                      5 salaried faculty to support implementation of Master's of Education degree (08-09) and development/implementation of Master's of Nursing (09-10) and Master's of Business Administration (10-11); 1 salaried student support staff and academic support hourly/operating funds to support graduate programs and student services</p>		\$571,721					\$571,721
<b>Provide a distinctive educational opportunity centered on students, scholarship, and regional engagement</b>							
<p><b>Expand Regional Engagement</b>                      Increase UVU's presence in regional cultural and economic development activities; 3 salaried staff to support Noorda Regional Youth Theatre and complete theatre remodel; operating funds for performing art community engagement</p>		\$189,267				\$375,000	\$564,267
<p><b>Pursue Carnegie "Engaged University" Classification</b>                      Support Academic Service Learning activities; develop regionally focused Resort Management partnership; expand professionally-focused conferences and workshops; participate in and assess results from NSSE, BCSSE, and FSSE and community surveys (1 salaried staff); Professional engagement support including internships, Internship scholarships and Washington, DC, housing support; develop People, Place and Profession</p>	\$30,000	\$262,000	\$200,000		\$15,000		\$507,000

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<p><b>Provide programs and services to recruit and retain students with differing backgrounds, interests, and preparedness levels</b></p> <p><b>Provide Higher Quality, More Accessible Academic Advising</b> Reduce student to advisor ratio from 452 to 408 by adding 6 new advisors in Career/Academic Counseling, Business, HASS, and Math; 1 salaried support staff</p> <p><b>Support Enrollment Management Initiatives and Growth</b> Implement summer school initiatives including standardized faculty compensation and additional faculty appointments; support enrollment increase of over 500 annualized FTE; expand course offerings at Wasatch Campus</p> <p><b>Improve Student Retention Through Student Success and Involvement Initiatives</b> Academic and student success initiative support including math success (Math Pass, SLA, etc.), student success week, peer tutoring, writing center support, UVMentors, JumpStart orientation program; student involvement initiatives including Athletics (scholarships, new sport, staffing), and spirit initiatives</p> <p><b>Enhance Student Recruitment</b> Targeted recruitment for Hispanics, women, and out-of-state students; fund Scholarship grid recognizing academic merit of incoming students; programming support for Presidential Leadership Program; residential scholarships for Honor Program; hourly support for student recruitment in Enrollment Management and Marketing; Wasatch Campus marketing support</p> <p><b>Improve/Expand Student Support Services</b> Critical salaried (3 new) and hourly support staff to improve services in Financial Aid, Instant Info, Wellness Center, Graduation/Transfer Credit, CACC administration, and Testing Center; operating funds for Accessibility Services; implement USA Today/Deseret Morning News program</p>		\$377,928					\$377,928
	\$288,660	\$585,181					\$873,841
		\$685,500					\$685,500
	\$61,000	\$464,000			\$112,640	\$55,000	\$692,640
	\$45,000	\$438,678			\$144,700		\$628,378

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<b>Manage and expand resources in support of UVU's mission and future growth</b>							
<b>Support for New Library Facility</b> Operate and maintain new library space (14 facilities staff, hourly, fuel and power, etc.); expand library support (6 salaried staff, collections); implement new student media center (1 salaried staff); open student computer lab; wireless	\$144,000	\$1,452,665	\$70,000		\$78,750		\$1,745,415
<b>Improve Information Technology Infrastructure</b> Help Desk Technician; base support for IT Infrastructure; UVWAC operating funds; DegreeWorks maintenance; new SANS and Data Center	\$500,000	\$175,951					\$675,951
<b>Support for New Facilities and Space Changes</b> Complete, equip and support Capitol Reef Field Station; sports field support; furniture for new offices and MATC space; complete Wolverine Service Center; Business Building case statement	\$361,000	\$117,450	\$200,000	\$100,000		\$10,000	\$788,450
<b>Enhance Fundraising</b> Implement capital campaign; increase Advancement/Alumni staff (1 salaried and hourly); enhance grant writing support; develop and utilize advancement and alumni information; support faculty/staff campaign		\$118,753			\$26,000	\$115,000	\$259,753
<b>Increase Support for Administrative Services and Departmental Operations</b> Additional salaried staff (8) in Marketing, Web, Business Office, Budget Office, Human Resources, Continuing Education, ESL, and Parking; 2% increase to S&E funds to be allocated to departments; hourly staff to support Wasatch Campus, recycling, Purchasing, Business Office, and Mail Services; move faculty/staff development and Woodbury Art Gallery from III to appropriated; HR Support--employee recruiting, sexual harrasment training; IT security/internal risk consultant; PACE employee award	\$25,000	\$828,767	\$84,285		\$143,878		\$1,081,930
<b>Attract, retain, and develop exceptional student-centered faculty and staff consistent with UVU's focus on students, scholarship and regional engagement</b>							
<b>Base Salary/Hourly Increases</b> 2.0% COLA plus \$300 increase for all salaried faculty and staff; 2.0% increase for hourly staff; \$0.15 hourly rate increase for students/trainees; 5.95% increase for hourly/adjunct faculty		\$2,422,647					\$2,422,647
<b>Equity and Key Retention (Salaried Faculty and Staff)</b> Faculty--rank advancements, market equity adjustments (based on Dean's recommendation) to CUPA average by rank and discipline for all faculty to 90% and for terminal-degreed full professors to 95%, and key retention funds; Staff--equity plan implementation (exempt in position 8 or more years and non-exempt in position 6 or more years to midpoint; exempt in position 4 or more years but less than 8 years and nonexempt in position 3 or more years but less than 6 years to beginning of second quartile) and key retention funds; Executives--equity tied to CUPA and key retention.		\$1,550,300					\$1,550,300
<b>TOTAL ALLOCATION</b>	<b>\$1,454,660</b>	<b>\$14,134,334</b>	<b>\$579,285</b>	<b>\$100,000</b>	<b>\$520,968</b>	<b>\$564,000</b>	<b>\$17,353,247</b>