

# Dixie State University

## Budget Roadmap FY23

### Division: **Academic Affairs**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Faculty rank advancements and intermediate/post-tenure review	\$150,000	
FT TT Faculty- EMS	\$85,800	
FT TT Faculty- Film	\$92,000	
FT TT Faculty- Nutrition	\$92,000	
Convert Biology Post-doc into TT Faculty	\$12,400	
FT TT Faculty- Chinese Dual Immersion (transition from Concurrent Enrollment funding)	\$34,000	
FT TT Librarian- OER & Graduate Program Support	\$85,500	
FT Staff- Operations Manager of Slate	\$92,000	
Convert .50 to 1.0 Budget/Resource Staff Position (CHaSS)	\$54,500	
Associate Provost-Academic & Budget Planning (transition from UU funding)	\$54,250	
CAPE Director (transition from HEERF)	\$95,200	
FT Staff- Strategic Enrollment Data Analyst	\$104,500	
Research incentive program (AACSB)	\$70,000	
Peer Coaches	\$40,000	
Operating budgets for branch campuses	\$20,000	
CTL Director Summer Stipend	\$6,200	
FT TT Faculty- Marketing (convert professional track position to TT)	\$40,000	
Convert Earth/Environmental Science Post-doc into TT Faculty	\$12,400	
Convert Art Post-doc into TT Faculty	\$16,000	
FT TT Faculty- Special Education (Associate)	\$101,850	
FT Faculty- Director of FAST Programs	\$82,100	
ASL Program Support	\$36,900	
Library subscriptions inflation	\$80,750	
FT Staff- Post-Award Grant Coordinator (increase from part-time position)	\$46,750	
FT Staff- Advisor	\$70,000	
Associate Provost-Faculty Affairs (transition from UU funding)	\$139,000	
Admissions- Operating Budget Increase	\$28,000	
Youvisit Virtual Campus Tour (through EAB)	\$35,000	
Director of Faculty Life (release time appointment)	\$24,100	
FT TT Faculty- Biology	\$92,000	
FT Faculty- Entrepreneurial	\$130,000	
FT Faculty- C.N.A. Program (transition from Concurrent Enrollment funding)	\$44,150	
Convert Humanities Post-doc into TT Faculty	\$14,600	
FT TT Faculty- Special Education (Assistant)	\$85,100	
International Advisor (transition from ESL funding)	\$38,500	
Sears Museum	\$14,000	
Director of DIGS (transition from UU funding)	\$165,250	

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Division: **Academic Affairs**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Director Research Office (increase release time)	\$9,200	
Scholarship Universe Software	\$47,500	
Increase student employees in Library	\$8,500	
Operating budget for IRB/IAUCC	\$10,000	
<b>Division Total</b>	<b>\$2,460,000</b>	<b>\$0</b>

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## Budget Roadmap FY23

Division: **Administrative Affairs**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Assistant Budget Director full-time position (combine with existing funding)	\$90,000	
HR Support Specialist full-time position	\$65,000	
Assistant Director of Business Services full-time position (combine with existing funding)	\$80,000	
Network Support Technician full-time position	\$85,000	
IT Programmer Analyst full-time position	\$100,000	
Information Security Analyst full-time position	\$110,000	
Centralize funding for Adobe Creative Cloud licensing	\$50,000	
AssetWorks asset management software	\$25,000	
HR operating expenses (WeeCare, NEOED, diversity recruiting, etc.)	\$25,000	
Police officer full-time positions (2)	\$250,000	
Operating expenses and equipment for new police officer positions	\$50,000	
Public Safety part-time records clerk	\$25,000	
Facilities Management grounds equipment replacement	\$50,000	
<b>Division Total</b>	<b>\$1,005,000</b>	<b>\$0</b>

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## Budget Roadmap FY23

Division: **Advancement**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Development officer (full-time position)	\$115,000	
Operational funding for capital campaign	\$150,000	
<b>Division Total</b>	<b>\$265,000</b>	<b>\$0</b>

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## Budget Roadmap FY23

Division: **Athletics**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Institutional funding for 4th year of 5-year Division I transition plan (operations, scholarships, administrative positions, and assistant coaches)	\$350,000	
<b>Division Total</b>	<b>\$350,000</b>	<b>\$0</b>

# Dixie State University

## Budget Roadmap FY23

Division: **Institutional**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Base compensation increases (depending on 2022 legislative session outcomes)	\$2,000,000	
Faculty and staff salary equity	\$500,000	
Attorney General services - USHE mandate	\$30,000	
Share of IT audit position - USHE mandate	\$30,000	
<b>Division Total</b>	<b>\$2,560,000</b>	<b>\$0</b>

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## Budget Roadmap FY23

Division: **President's Office**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Administrative assistant for Chief of Staff and Government Relations	\$60,000	
Title IX independent investigations	\$50,000	
HighQ contracts workflow software	\$7,500	
Staff Association operating expense due to campus growth	\$5,000	
<b>Division Total</b>	<b>\$122,500</b>	<b>\$0</b>

# Dixie State University

## Budget Roadmap FY23

Division: **Student Affairs**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Disability Resource Center operating budget	\$10,000	
Disability Resource Center P/T Office Manager (29 hours/week)	\$23,500	
Veteran and Military Services Certifying Official Coordinator	\$70,000	
Veteran and Military Services VITAL Manager and Outreach Coordinator (P/T 29 hours/week)	\$23,500	
Veteran and Military Services operating budget	\$10,000	
Testing Center convert partially fee funded full-time position to base funding (professional testing coordinator)	\$17,000	
Director for Center for Diversity and Inclusion (new position)	\$100,000	
Booth Wellness Center convert fee funded full-time positions to base funding (support specialist, nurse, mental health counselor, assistant director)	\$230,000	
<b>Division Total</b>	<b>\$484,000</b>	<b>\$0</b>



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## Budget Roadmap FY23

Division: **UMAC**

REQUEST DESCRIPTION	REQUESTED FUNDING	ALLOCATED FUNDING
Operating funds for all types of marketing: digital, outdoor, social media, print, SEO, content, and more. This is an incremental step toward reaching the strategic plan goal of 1% of overall budget for marketing, which will require approximately \$500,000 total. This goal is particularly important with the upcoming rebrand of both name and mission of the institution.	\$200,000	
Content Writer: Content writing for UMAC, institutional website, and hundreds of requests that come in annually from other areas	\$80,000	
Graphic Designer: Current design team includes one full-time designer and roughly five part-time designers for hundreds of jobs annually. An additional full-time designer will soon be needed to accommodate campus growth.	\$80,000	
<b>Division Total</b>	<b>\$360,000</b>	<b>\$0</b>