



# UTAH VALLEY UNIVERSITY

## 2016-17 PBA Request Summary Report

# 2016-17 Request Summary by Vice President Area

<b>UVU</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Non-appropriated Base</b>	<b>Non-appropriated One-time</b>	<b>Available Funds</b>	<b>Staff</b>	<b>Faculty</b>
Academic Affairs	\$11,688,401	\$7,145,872	\$0	\$0	\$483,878	39	58
Development & Alumni Relations	\$490,912	\$220,000	\$0	\$0	\$0	6	0
Finance & Administration	\$3,391,716	\$3,380,850	\$310,442	\$1,107,000	\$1,284,880	25	0
General	\$7,647,582	\$11,955,000	\$0	\$0	\$2,121,750	2	0
Office of the President	\$0	\$0	\$0	\$0	\$0	0	0
Planning, Budget, & Human Resources	\$280,571	\$118,265	\$0	\$0	\$50,221	2	0
Student Affairs	\$1,087,792	\$595,000	\$0	\$375,000	\$494,000	9	0
University Relations	\$247,658	\$250,000	\$0	\$0	\$3,000	3	0
<b>Grand Total</b>	<b>\$24,834,631</b>	<b>\$23,664,987</b>	<b>\$310,442</b>	<b>\$1,482,000</b>	<b>\$4,437,729</b>	<b>86</b>	<b>58</b>

# Core Theme of Administrative Imperative Summary

<b>UVU</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Non-appropriated Base</b>	<b>Non-appropriated One-time</b>	<b>Available Funds</b>	<b>Staff</b>	<b>Faculty</b>
Engaged	\$1,264,020	\$470,000	\$0	\$0	\$72,382	10	1
Inclusive	\$627,418	\$143,509	\$100,000	\$375,000	\$410,000	3	1
Manage Growth	\$6,457,323	\$8,905,014	\$0	\$0	\$2,095,000	21	26
Operate Effectively	\$3,591,499	\$6,903,903	\$160,442	\$482,000	\$756,101	25	3
Secure Resources	\$670,951	\$428,420	\$0	\$0	\$0	5	1
Serious	\$7,491,842	\$2,090,211	\$0	\$625,000	\$790,750	7	5
Student Success	\$4,731,580	\$4,723,930	\$50,000	\$0	\$313,496	15	21
<b>Grand Total</b>	<b>\$24,834,631</b>	<b>\$23,664,987</b>	<b>\$310,442</b>	<b>\$1,482,000</b>	<b>\$4,437,729</b>	<b>86</b>	<b>58</b>

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
194	Gen	Academic Affairs	Academic Administration	Library	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		Database Inflation	Database and print journal inflation is projected at 5%.	Vendors increase costs automatically for ongoing commitments between 5%-7% each year. Since electronic resources also use enrollment in determining price, the subscriptions costs will increase beyond the standard rate as the university grows. The library must pay the rising costs to maintain the current level of curriculum support.		\$35,000	\$0	\$0	\$0	\$35,000
196	Gen	Academic Affairs	Academic Administration	Office of Academic Administration	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Tenure/Rank/Promotion	Base increase to faculty salaries to cover the cost of promotion for instructor to assistant professor, assistant to associate professors, and associate to full professors.	Faculty members who reflect the student and teaching-oriented mission of UVU and satisfy institutional and departmental criteria in areas of teaching, scholarship/creative works, and service will often earn tenure and/or promotion in rank.		\$216,000	\$0	\$0	\$0	\$216,000
211	Gen	Academic Affairs	Academic Administration	Library	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.		Roots of Knowledge Docent Librarian	A librarian acting as docent is needed to provide support to groups and faculty using the Roots of Knowledge.	The potential impact for Roots of Knowledge on the library necessitates having a plan in place to support student research, community groups, and schools who visit. Librarians could provide outreach to local schools to advertise, coordinate, and arrange school visits, and prepare learning support materials to help teachers in local schools integrate Roots of Knowledge into their curriculum. In addition, librarians could work with UVU faculty to support student research projects focusing on Roots of Knowledge.	2 Full-time Staff	\$112,032	\$0	\$0	\$0	\$224,064
186	Gen	Academic Affairs	Engaged Learning	Internship Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	General liability insurance for internship students	Provides needed liability insurance for UVU students as they attain their internship learning experience.	Many companies require this liability insurance as a prerequisite for internship agreements.		\$8,000	\$0	\$0	\$0	\$8,000
309	Gen	Academic Affairs	College of Technology & Computing	Automotive Technology	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	HVAC recyle air units	The SA building heating and air ventilation are original 1976. the Department is requesting the update of these units to reflect proper air ventilation/ HVAC for the building.	Updated HVAC units are capable of heat utilizing the current hot water ducting, recirculating fresh air for proper and safe air quality, and evaporative A/C. These updated units will bring the facility up to industry standards, create a comfortable working environment during peak hot or cold days, and most importantly ensure ventilation and extraction of toxic vehicle exhaust.		\$0	\$800,000	\$0	\$0	\$800,000
341	Gen	Academic Affairs	Engaged Learning	Office of Engaged Learning	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	HR Remodel for Academic Space	HR Remodel for Academic Space. \$60,000 Available funds from Engaged Learning to be used for furniture.	This is a space move as discussed at Space Summit a few years ago. Remodel HR space for Academic space.		\$0	\$170,000	\$0	\$0	\$170,000
426	Gen	Academic Affairs	School of the Arts	School of the Arts	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	FF&E	Transfer FF&E from the Construction Budget Estimate to PBA	Construction Budget Estimate (CBE) for Performing Arts Building includes FF&E of \$1,399,662. On September 7, 2016, President's Council recommended moving FF&E from CBE to PBA.		\$0	\$700,000	\$0	\$0	\$700,000
428	Gen	Finance & Administration	Information Technology Services	Office of Information Technology Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Software Inflation and Growth	Software contracts for site licenses have gone up in their amounts due to inflation, growth, and other adjustments.	Funding for the growth and inflation of IT funds must match the bills that need to be paid for campus software maintenance.		\$300,000	\$0	\$0	\$0	\$300,000
429	Gen	Finance & Administration	Office of Finance & Administration	Office of Finance & Administration	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	O&M for newly purchased warehouse	With the purchase of a new warehouse, we will need ongoing funds for O&M.	In order for this newly acquired warehouse to be maintained, it will require O&M funding.		\$111,800	\$0	\$0	\$0	\$111,800

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
430	Gen	Finance & Administration	Facilities & Planning	Office of Facilities & Planning	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Warehouse Remodel A	Warehouse Remodel Everything Plan	The University provides the spaces needed for people to do their work.		\$0	\$1,200,000	\$0	\$0	\$1,200,000
67	Gen	Finance & Administration	Facilities & Planning	Office of Facilities & Planning	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Warehouse Remodel B	Warehouse Remodel Limited Plan	The University provides the spaces needed for people to do their work.		\$0	\$740,000	\$0	\$0	\$740,000
176	Gen	Finance & Administration	Facilities & Planning	Office of Facilities & Planning	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Locker Room Remodels	Remodel the remaining 3 locker rooms in the PE 121,126, 127 (Activity Center) for visiting teams and UVU team use.	UVU allocates money to update and bring areas into compliance.		\$0	\$325,000	\$0	\$0	\$325,000
235	Gen	Finance & Administration	Office of Finance & Administration	Office of Finance & Administration	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	West Campus contiguous land purchase	Purchase mostly vacant land contiguous to existing UVU property on West Campus.	Building out the master plan.		\$0	\$4,000,000	\$0	\$0	\$4,000,000
441	Gen	Finance & Administration	Office of Finance & Administration	Office of Finance & Administration	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Pedestrian Bridge	Connect east and west campus.	Consistent with master plan. Provide safe foot traffic over I-15 between east and west campus.		\$0	\$3,000,000	\$0	\$0	\$2,000,000 \$1,000,000
30	Gen	Planning, Budget, & Human Resources	Human Resources	Human Resources	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Part-Time Compensation (Faculty and Staff)	Increase to budget for part-time employees and adjunct personnel.	Growth in demand for services and outreach to the University community is difficult to effectively manage with current part-time and adjunct levels. In order to operate effectively and attract and retain quality staff and adjunct personnel, an increase in current pay levels is necessary.		\$1,000,000	\$0	\$0	\$0	\$1,000,000
454	Gen	Planning, Budget, & Human Resources	Human Resources	Human Resources	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Merit/Retention Pay Plans	Funding for key retention/merit pay programs.	Key Retention/Merit Pay will support the Presidential priority of compensation by attracting, developing, retaining, and rewarding high quality employees at all levels of responsibility and providing the foundation for a performance-based pay system. Great Colleges survey results showed compensation as a high concern among UVU employees. Additional feedback from several Campus entities also point to concerns among employees regarding compensation.		\$2,500,000	\$0	\$0	\$0	\$2,500,000
234	Gen	Planning, Budget, & Human Resources	Human Resources	Human Resources	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Market Equity Plan	Create value by enhancing workforce effectiveness at all levels of the University.	Continuation of the University Compensation Equity Initiative to support the Presidential priority of compensation by attracting, developing, retaining, and rewarding high quality employees at all levels of responsibility; promoting internal equity and consistency across diverse University functions; encouraging wages, salaries, and benefits which are competitive with the prevailing rates for similar employment in relevant labor markets; providing consistency, while remaining flexible in meeting diverse University needs; and providing a performance-based pay system. Great Colleges survey results showed compensation as a high concern among UVU employees. Additional feedback from several Campus entities also point to concerns among employees regarding compensation.		\$3,000,000	\$0	\$0	\$0	\$3,000,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
413	Gen	Planning, Budget, & Human Resources	Human Resources	Human Resources	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	FLSA Compliance	Funding for continual compliance with the new FLSA rules concerning nonexempt employees.	Compliance to FLSA regulations encourages an ethical and respectful work environment that promotes trust, fairness, confidentiality, and accountability. Compliance will require continual adjustments going forward, depending on FLSA's compensation level for executive, administrative, and professional workers, which will change year-to-year.		\$100,000	\$0	\$0	\$0	\$100,000
414	Gen	Student Affairs	Student Life/Dean of Students	Campus Recreation	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Intramural Sand Volleyball Courts	Requesting \$1,000 for O&M of (2) New Sand Volleyball Courts that are going to be located next to the Geneva Intramural fields.	With the addition of the SLWC building, IM Fields and the IM Bubble (to be installed Fall 2017) the Intramural Program has the appropriate facilities to now be compared with other regional universities. IM conducted an analysis using baseline data to identify where we are now so that we can build upon those numbers and provide programming in line with other regional universities. With the addition of these (2) new volleyball courts, we can now increase as well as expand programing to meet the demands of our diverse population that want to participate in sand volleyball.		\$62,750	\$0	\$0	\$0	\$61,750 \$1,000
418	Gen	Student Affairs	Student Life/Dean of Students	Student Leadership & Involvement	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Grass Fields	Two grass fields to be installed at the Geneva property in close proximity to the current Intramural turf fields.	Without sufficient resources programs are unable to expand and grow in accordance with the student demand, increasing enrollment, and cost of resources in general. By regularly evaluating and identifying resources for each program prioritization can be made, allocations can be determined, and additional advocacy work can be conducted in effort to provide adequate resources for staff and students alike.		\$17,000	\$520,000	\$0	\$0	\$537,000
342	Gen	Student Affairs	Student Success & Retention	First Year Experience & Student Retention	Inclusive 1. UVU provides accessible and equitable educational opportunities and resources for all students.	A. Improve Student Retention and Completion	First-Generation Student Scholarships	Completion scholarships for first-generation students.	As part of UVU's Strategic Inclusion plan, a First-Generation Student Completion Initiative was created to provide additional support for this large population of students. To further efforts funded last year ( full-time position to coordinate campus efforts; collect and analyze data to develop research-based interventions; assists in planning and delivering events, activities and interventions; and to meet with first-generation students) scholarships are requested to increase the graduation rate of first-generation students and to encourage first-generation students seek both an associate and bachelor degree. Eligibility requirements include: complete a FAFSA application and show unmet need, be Bachelor or associate degree seeking, have earned 45 credits if associate degree seeking or 90 credits if bachelor degree seeking, be currently admitted UVU student and has completed 15 or more credits the last 2 semesters (summer excluded), have a minimum 2.5 cumulative grade point average.		\$150,000	\$0	\$0	\$0	\$150,000
343	Gen	Student Affairs	Student Success & Retention	Office of Student Success & Retention	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Wolverine Completion Grants	Increase funding for student Wolverine Completion Grants.	The Wolverine Completion Grant is a financial aid program created specifically for students in IPEDS cohorts who have completed 90 credits or more toward a bachelor's degree to increase institutional graduation rates. In addition to financial resources, students receive personalized intervention and support.		\$0	\$500,000	\$0	\$0	\$500,000
236	Gen	University Relations	Office of University Relations	Office of University Relations	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		Commencement Budget	Correct a structural deficit within the annual Commencement budget.	Two factors have attributed to the structural deficit of the Commencement budget: 1) adding a second commencement ceremony for MBA graduates in August, and 2) increasing costs associated with hosting the annual institutional commencement ceremonies in April/May due to an ever growing graduating class and the continued sharp fee increases of the UCCU Center.		\$35,000	\$0	\$0	\$0	\$35,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
214	B1	Student Affairs	Enrollment Management	Financial Aid	Student Success 2. UVU provides a meaningful and well-rounded university experience.	A. Improve Student Retention and Completion	FT Position for FA Office	We need counselor level staff to assist in completing student files that have been selected for verification from the Federal Government.	Timely access to funding increases student's ability to start & complete their educational goals. Financial concerns are one of the biggest deterrents to students persisting toward a degree. We need some counselor level staff to assist in the verification area when students have been selected by the Federal Government to submit additional documentation.	1 Full-time Staff	\$63,754	\$0	\$0	\$0	\$63,754
205	B2	Student Affairs	Enrollment Management	One Stop	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.		0 FT Position for One Stop Call Center	Requesting a FT position in the OS Call Center to help with training and reduce number of abandoned incoming calls.	3.1 - Help all employees (FT and PT) become familiar with mission statement and have opportunity for input for improved customer service. Provide access to appropriate training and planning opportunities that will develop and maintain high levels of customer service and student centeredness. 3.2 Implement a plan to reduce number of abandoned calls in the One Stop Call Center; improve timeliness of financial aid verifications process utilizing counselor level expertise; sustain current level of compliance within the Registrar's Office for NCAA reporting.	1 Full-time Staff	\$58,850	\$0	\$0	\$0	\$25,000 \$33,850
241	B3	Student Affairs	Enrollment Management	Sr Registrar/Graduation	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.		0 Hourly Position for Scheduling Office	PT position to assist with additional workload in the Scheduling Office.	EM 3.5.1, 3.5.2 To operate effectively, we must have trained, empowered employees in the right positions, helping students to have a positive experience & complete their educational goals. Implement a plan to reduce number of abandoned calls in the One Stop Call Center; improve timeliness of financial aid verifications process utilizing counselor level expertise; sustain current level of compliance within the Registrar's Office for NCAA reporting; accommodate the move of class scheduling for academic associated classes and/or CEU granting classes to the Office of the Sr. Registrar	1 Hourly Staff	\$26,750	\$0	\$0	\$0	\$26,750
336	B4	Student Affairs	Enrollment Management	Office of Enrollment Management	Student Success 2. UVU provides a meaningful and well-rounded university experience.	A. Improve Student Retention and Completion	Overtime for nonexempt employees	Overtime pay for nonexempt employees. Specifically during start of semester busy times.	Enrollment Management processes and interactions with students are vital in helping student persist to graduation. Often students first interaction with UVU is through a call or visit to One Stop or Financial Aid Office. Especially during the busiest times of the year we need employees to be available to help students for extra hours beyond the regular business day of 8:00 - 5:00. Paying them overtime will allow us to schedule the needed hours.		\$25,000	\$0	\$0	\$0	\$25,000
222	B1	Student Affairs	Recruitment/Outreach	Admissions	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		0 FT Graduate Admissions Coordinator	Full-time staff position to manage the workload of developing, maintaining, and processing graduate applications for all 8 graduate programs.	For many students admissions is the first interaction they have with UVU. We want to ensure their experience is a positive one by providing excellent customer service and efficient processing. This is particularly important for graduate students who are expecting high level service and efficiency. This position is vital to ensuring we provide a high level of service to the prospective graduate students and the academic departments at UVU.	1 Full-time Staff	\$61,074	\$0	\$0	\$0	\$61,074
223	B2	Student Affairs	Recruitment/Outreach	Admissions	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Transcript Evaluation Software	Transcript evaluation software improves the evaluation of transcripts by using imaging technology to read the transcript and automate the entry of its contents into Banner tables.	UVU currently processes thousands of college and high school transcripts each year. At this point all transcripts are processed manually by FT and PT staff. In order to maintain efficient processing time and to ensure students receive their admissions information in a timely manner, we are looking to this new imaging technology. This software will help to enhance prospective and admitted student experiences and help to improve the overall recruitment and admissions, and transfer credit evaluation process.		\$32,000	\$300,000	\$0	\$0	\$332,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
225	B4	Student Affairs	Recruitment/Out reach	Admissions	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		FT International Admissions Coordinator	With increasing international students, and stricter Federal regulation, we are asking for additional full-time staff support to assist in the processing of international applications and documents.	The process for getting an international student is complex and complicated. As more students come to UVU and as regulations change, the process become more time consuming for UVU staff thereby delaying communication and admission for students. This strategy will help us to achieve our objective by giving us the resources needed to provide high levels of service and efficient processing for international students.	1 Full-time Staff	\$61,074	\$0	\$0	\$0	\$61,074
227	B5	Student Affairs	Recruitment/Out reach	Admissions	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Texting Software	Purchase and implement text messaging software to aid in communicating to prospective students throughout the onboarding process.	This strategy will help to achieve our objective of ensuring efficiency and improving the recruitment and admission process by giving us another tool to communicate to student. We have found that sometimes students get "stuck" in the process and are not aware of the next step. By texting them updates and giving them an avenue to communicate back via text, we will improve the overall experience of students admitting to UVU.		\$20,000	\$0	\$0	\$0	\$20,000
282	B6	Student Affairs	Recruitment/Out reach	Office of Recruitment/Out reach	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		Non-Exempt Employee Overtime 2016-17	Anticipating FLSA changes, this money will help to cover the cost of increased overtime due to changes in exempt and non-exempt status.	Our UVU Admissions Counselors (recruiters) play a vital role in recruiting students to UVU. Not only do they work directly with prospective students, but they spend time developing and nurturing relationships with local high school counselors and other high school administrators. To help us maintain high levels of customer service to students, parents, and counselors at key periods each year (post-high school tour, UCAW, and open houses) our admissions counselors are in the high schools or at recruitment events for extended periods of time. In order to cover the cost of overtime, and to maintain high levels of service, additional overtime money will be needed.		\$25,000	\$0	\$0	\$0	\$25,000
226	B7	Student Affairs	Recruitment/Out reach	SCUP/UVU PREP	Inclusive 4. UVU offers an array of courses, programs, and delivery methods designed to reflect students' goals and the region's educational needs.		P/T Assistant Coordinator-UVU PREP	This position will assist in the development and support of the UVU PREP program by coordinating career speakers, curriculum development, support for students, faculty, parents, and the SCUP office.	This position will help to achieve our unit objective by providing support for the expanding UVU/Utah PREP program. The P/T Assistant Coordinator will implement curriculum development, oversee efforts in organizing and implementing daily career awareness speakers from STEM fields for UVU PREP students, maintain and update social media outlets and will provide overall daily support for career awareness speakers and maintain collaborative communication as needed. As UVU PREP expands throughout Utah this position will be vital to maintain a strong foundation of support of PREP at UVU.	1 Hourly Staff	\$21,400	\$0	\$0	\$0	\$21,400
224	OT3	Student Affairs	Recruitment/Out reach	Admissions	Manage Growth 1. UVU anticipates and plans for future regional educational needs.		Admissions Office Expansion	As UVU continues to grow and admit more students, our offices have had to grow to keep up with demand. This request will help to ensure we provide space to ensure effective operation.	With rapid growth over the last several years and anticipating UVU growing to 45,000 students by 2025, we are looking for ways to elevate our efficiency by providing the space to accommodate students and employees. Currently the admissions office is maxed out of space and the transfer credit office is located inside the senior registrars office taking up much needed space for their office. This strategy will help to achieve our objectives by giving us the opportunity to put our teams under one roof. This will improve student experiences with UVU, increase collaboration, and help not only the admission and transfer credit offices to operate effectively, but it will also give the senior registrar their space to do the same.		\$0	\$250,000	\$0	\$0	\$250,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
337	B1	Student Affairs	Student Life/Dean of Students	Student Health Services	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Part-time to Full-time Intake Specialist	Specifically trained in detailed procedures to ensure the safety of students and preserve treatment milieu, required to quickly assess patients/clients while triaging those who are suicidal.	SHS is dedicated to providing high quality services and resources to UVU students. We are guided by best practices to meet the highest standards of care. The Intake Specialist is continually assessing the safety of students and the center. They are a critical link in the treatment team and in accessing services. It takes new employees a year or more to gain an operational knowledge of the many intake processes and duties required of SHS Specialists. A FTE would add more stability and skill to ensure proper implementation of critical policies and procedures. As SHS is at the forefront of ensuring the safety of students and the campus, the Intake Specialist is the first point of contact in this process.	1 Full-time Staff	\$48,618	\$0	\$0	\$0	\$14,000 \$34,618
333	B2	Student Affairs	Student Life/Dean of Students	Student Health Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Part-time Post Doctoral Intern	An extension of our APPIC training program. This intern offers the same services as a Therapist II at a substantially less expense.	Create Post Doc program. This is an extension of our APPIC training program. A Post Doc is an intern that offers the same services as a Therapist II at a substantially less expense.	1 Hourly Staff	\$16,050	\$0	\$0	\$0	\$16,050
335	B3	Student Affairs	Student Life/Dean of Students	Student Health Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Part-time Therapist II	Maximize therapy hours and access to counselors, while minimizing wait times by bringing in PTE to fill offices after full time staff is gone, increasing therapeutic hours and hours of operation.	Due to wait lists and poor access, students may choose to not seek counseling. Students who are put on a wait list are more likely to leave the university. Students in crisis tend to get eh greater share of limited resources resulting in less assistance to other students who are not so acute, but who are dealing with more traditional adjustments and developmental disorders. These students may fall through the cracks.	1 Hourly Staff	\$32,100	\$0	\$0	\$0	\$32,100
334	B4	Student Affairs	Student Life/Dean of Students	Student Health Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Part-time Crisis Worker	Maximize crisis services, increase hours of operation and access to crisis workers into evening hours.	Retention rates and completion rates are improved in the under represented mental health population as we provide increased access to crisis services and counselors. As SHS provides more access to counselors and crisis workers we will be meeting the emergent needs of students in an effort to decrease campus impact by crisis students.	1 Hourly Staff	\$32,100	\$0	\$0	\$0	\$32,100
238	B5	Student Affairs	Student Life/Dean of Students	Office of Student Life/Dean of Students	Inclusive 3. UVU provides an inventing, safe, and supportive environment for people from diverse backgrounds and perspectives.		BAT Operating Budget	Operating budget for the Behavioral Assessment Team.	Providing funding for the Behavioral Assessment Team Guidelines will assist the team in receiving needed training. The BAT Guidelines are a living and breathing document that is updated as new trends in safety and assessment emerge. The guidelines require the team to participate in training, webinars, conferences, and workshops that will help assist them in assessing students of concern, providing interventions, and deescalating situations where there is a threat of harm to self or the UVU community.		\$20,000	\$0	\$0	\$0	\$20,000
240	B6	Student Affairs	Student Life/Dean of Students	Office of Student Life/Dean of Students	Inclusive 3. UVU provides an inventing, safe, and supportive environment for people from diverse backgrounds and perspectives.		PT Hourly Reflection Center	During the 2015-2016 \$9,000 for PT hourly was provided to the Reflection Center. We are requesting the difference to fully fund a 27/per week PT employee.	We would like to staff the Reflection Center during operating hours which are 8:00am-10:00pm. We have received complaints from students who go in the Reflection Center to medicate and find people eating their lunch, studying, or sleeping. We hired a work-study student to help with this, but need additional funding to make up the difference which was awarded to us last year during PBA. This position will also support the Interreligious Initiative Advisory Council.		\$14,000	\$0	\$0	\$0	\$14,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
243	B7	Student Affairs	Student Life/Dean of Students	Volunteer & Service Learning	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.		Move V&SL PT Admin to FT	This admin position reports to the Director of Volunteer & Service-Learning and the Academic Service-Learning Director. Current workload has exceeded a PT position. We are requesting moving it to FT.	By connecting and supporting service-learning faculty, we are strengthening the faculty relationships we have with the center and expanding the amount of opportunities available to our students. As we increase our capacity to facilitate faculty and community partner relationships, we anticipate an increase in course sections and service-learning project strength. This strategy aligns with the area of focus to expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs by directly supporting the work of the Academic Service-Learning Director and Volunteer & Service-Learning Center.	1 Full-time Staff	\$51,700	\$0	\$0	\$0	\$20,000 \$31,700
239	B8	Student Affairs	Student Life/Dean of Students	Office of Student Life/Dean of Students	Inclusive 3. UVU provides an inventing, safe, and supportive environment for people from diverse backgrounds and perspectives.		Reflection Center Operating Budget	Provide an operating budget for the Reflection Center. This money will be used to purchase supplies, assist in programming, and marketing.	The Reflection Center's purpose is to provide a safe space for students from all faith backgrounds. Funding will provide support for the Interreligious Community Advisory Council, Reflection Center programming, supplies, and other operational needs. The Community Advisory Council is comprised of religious and civic leaders with an interest in advancing the Interreligious Engagement Initiative as it relates to community outreach, service, and partnerships. They will advise the IRI leadership team on strategic planning, collaborative projects, and publicity and outreach. Ongoing representation will come from the UVU Interfaith Student Council and the IRI Community Partners (The Bradley Center, the Utah Valley Interfaith Association, The Foundation for Religious Diplomacy, and the Utah Council for Citizen Diplomacy). This council will replace the Reflection Center Advisory Board, which consulted with UVU in the conception, design and implementation of the Reflection Center.		\$20,000	\$0	\$0	\$0	\$20,000
302	B9	Student Affairs	Student Life/Dean of Students	Office of Student Life/Dean of Students	Student Success 2. UVU provides a meaningful and well-rounded university experience.		Non-Exempt Employee Overtime	Overtime pay for non-exempt employees.	Employees must be the ones willing to create spaces where students are experiencing an exceptional student experience focused on inclusion. The same is true for employees, the university must cultivate an environment where regulation is followed and specific staff needs are met in order for them to succeed in their positions and provide high-level service to the students. Overtime will be needed to pay for non-exempt employees in Student Leadership & Involvement, Volunteer & Service-Learning Center, Campus Recreation, Rodeo, UVU Review, and Accessibility Services.		\$25,000	\$0	\$0	\$0	\$25,000
244	OT10	Student Affairs	Student Life/Dean of Students	Auxiliary Services & Sorensen Center	Inclusive 3. UVU provides an inventing, safe, and supportive environment for people from diverse backgrounds and perspectives.		Ragan Theater Renovation	Renovation of the Ragan Theater would include replacing the oak with a different wood, install better lighting, and replacing the seats.	The unit objective is to provide clean, inviting, and visually appealing facilities where students, faculty/staff, and visitors can feel welcome and safe. The Ragan Theater hosts a lot of events where our students, the public, and our stake holders are in attendance and it is vital we have a nice looking and up to date facility. Renovation of the theater to look more modern would include replacing the oak with a different wood, installing a better lighting system, replacing the seats, and changing out the older A/V equipment. President Holland has expressed the need for this renovation to take place.		\$0	\$0	\$0	\$250,000	\$250,000 \$0

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
220	OT11	Student Affairs	Student Life/Dean of Students	Auxiliary Services & Sorensen Center	Inclusive 3. UVU provides an inventing, safe, and supportive environment for people from diverse backgrounds and perspectives.		Sorensen Student Center windows and doors replacement	Replace all of the glass windows and doors adjacent to the food court area in the Sorensen Student Center that face the courtyard.	The unit objective is to provide clean, inviting, and visually appealing facilities where students, faculty/staff, and visitors can feel welcome and safe. The strategy of replacing the windows and doors will make the Sorensen Student Center more energy efficient and aesthetically appealing to those who visit. Also, the doors are old and don't always lock properly so there is a safety issue that needs to be addressed.		\$0	\$0	\$0	\$125,000	\$125,000 \$0
93	B1	Student Affairs	Student Success & Retention	Office of Student Success & Retention	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		Returning Wolverine Grants	Grants to encourage former UVU students who completed 90 credits towards a bachelor program and did not complete a degree to re-enroll and finish (some college, no degree initiative).	UVU has identified 3,500 students who have 90 credits and no degree and who have not attended UVU for more than seven semesters since 2009. After sending the 3,500 names through the National Student Clearing House to exclude those who have completed a degree or are currently enrolled at another institution, 3,200 names remain. Retention Mentors will email and call these students and invite them to return and finish. When contact is made and interest confirmed, the re-admission fee will be waived, the student's record will be reactivated, the student's major will be verified, and an appointment will be made with the student's academic advisor to update their graduation plan. Eligible students will be offered completion grants depending on enrollment with priority given to those with demonstrated financial need. Retention Mentors will continue to provide students with support through completion. Initial funding for this effort was received from USHE completion grant.		\$75,000	\$0	\$0	\$0	\$75,000
94	B2	Student Affairs	Student Success & Retention	First Year Experience & Student Retention	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.		Freshman Reading Program	To increase student participation in the Freshman Reading Program and readership of the President's book selections, we would like funding to provide books to all new freshmen each academic year.	The FRP aims to provide a common academic experience, to introduce students to intellectual life at the university, create a greater sense of community among students and faculty, emphasize the value of reading, and establish the connection between reading, intellectual development, and other cultural events on campus. Assessment of this program over the last three years indicate an increase each year of students citing this program as having a major influence in returning to UVU the following year. The 2013 to 2014 year is an excellent example with an increase from 11% to 38%. This increase in our survey is strictly from the students who participated in the FRP program. We anticipate that by providing increased access to these books for all students, combined with our full offering of first-year programming, we will have the ability to enhance each student's experience and affinity to UVU.		\$35,000	\$0	\$0	\$0	\$35,000
95	B3	Student Affairs	Student Success & Retention	First Year Experience & Student Retention	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		Orientation	To meet the needs of the increasing new-student population, additional funding is needed for both hourly support and providing a lunch for all attendees.	The new student orientation process seeks to provide all new students with the tools needed to successfully navigate resources; such as, accessing myUVU, registering for classes, finding their advisor, understanding FERPA, along with understanding credit hours, student responsibilities, and the importance of attending class. As new freshman enrollment increases, orientation needs additional hourly and current expense funding to provide this service to our students.		\$30,000	\$0	\$0	\$0	\$30,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
100	B4	Student Affairs	Student Success & Retention	Career Development Center	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.		Event Coordinator	Last year we requested a new full-time Events and Marketing Coordinator; funds to hire a part-time coordinator were allocated but our need for this position to be full-time remains and is growing.	Position oversees planning and organization of all major events including obtaining a venue, coordinating layout, ensuring set up, ordering food, parking, and all other administrative details. This position oversees the conception, design, and rollout of all marketing for each event and supervises all other CDC marketing for non-events. The CDC has had to withhold many typical responsibilities that also go to an Events & Marketing Coordinator including oversight and management of information sessions, on-campus interviews, registrations for all events, tracking and collection of payments for recruiters attending events, and the Graduate School Fair. These functions have been added to the workload of others whom already have full loads. With a full-time position we would be able to remove that load from our Employer Relations Manager which would allow them to focus on employer relations, thus enabling them to focus on bringing in top-tier companies from throughout the state and country.	1 Full-time Staff	\$73,674	\$0	\$0	\$0	\$25,000 \$48,674
123	B5	Student Affairs	Student Success & Retention	Multicultural Student Services	Inclusive 1. UVU provides accessible and equitable educational opportunities and resources for all students.		Pacific Islander Initiative	Full-time Program Director to establish strong cultural-based curriculum interventions, pipeline mentoring opportunities, and community K-16 infrastructure development for Pacific Islander students.	The Pacific Islander (PI) Initiative aims to increase the enrollment and graduation of a rapidly growing population in Utah. Although the Utah PI high school graduation rate improved from 2000 to 2010 by 11%, the number of college graduate increased by only .8%. In reality, most PI high school graduates have a GPA and an ACT score not high enough for admission to selective institutions nor to qualify them for scholarships. PI students in Utah are performing two grade levels behind their peers. Statistically, PI students are less likely to graduate from high school, earn a college degree or assume membership in the middle class than their peers. Building on initial solid success as the result of a USHE ImPACT grant this initiative seeks to strengthen the college going pipeline for PI students by focusing on key cultural and curricular interventions, mentoring opportunities and working to strengthen the community infrastructure to improve educational outcomes.	1 Full-time Staff	\$84,824	\$0	\$0	\$0	\$84,824
126	B6	Student Affairs	Student Success & Retention	Multicultural Student Services	Inclusive 1. UVU provides accessible and equitable educational opportunities and resources for all students.		Latino Initiative	Operating and hourly funds.	The Latino community has grown 11.5% or over 58,000 people since 2010 in Utah county, and UVU has seen an increase of over 400 Hispanic/Latino students since 2011. The Latino Initiative has operated and grown with little increase in funds. While MSS has sought out collaborative funding arrangements to foster program development, that is not a sustainable model. This request seeks to provide funding for the program's signature annual event, Celebracion, and also hourly support. This program has earned national recognition and has demonstrated consistent involvement in the community. We have sought and received well over \$200,000 in scholarship funds from the Mexican consulate, AT&T and other organizations to support Latino students. We have collaborated with other internal entities for funding. Hourly support will allow the Latino Initiative to remain steady in its outreach and support of Latino students.		\$25,000	\$0	\$0	\$0	\$25,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
130	B7	Student Affairs	Student Success & Retention	Multicultural Student Services	Inclusive 1. UVU provides accessible and equitable educational opportunities and resources for all students.		LGBT	Full-time LGBT Student Services Program Director to focus on student support and community and regional understanding of the LGBT community.	As part of the focus on insuring UVU is an inclusive institution, it is imperative to provide an inviting, safe and supportive environment for LGBT students and community members. Nationally 36% of LGBT college students report being harassed and 33% report dropping out because of harassment. In addition 30% have been physically attacked or threatened, 4 in 10 report rejection by family member or close friend because of LGBT identity and there is a three-fold increase in suicide risk. This indicates a lack of social and emotional support among institutional peers as well as in broader communities. This lack of a safe and supportive environment affects LGBT students' well-being and ability to persist at UVU. The need for a highly skilled full-time program director to address these student, institutional and community needs is imperative as we look toward the future.	1 Full-time Staff	\$84,824	\$0	\$0	\$0	\$35,000 \$49,824
245	B9	Student Affairs	Student Success & Retention	Office of Student Success & Retention	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Overtime	Requesting overtime funds to offset FLSA impact.	This request is for overtime funds to offset FLSA impact so essential services are still provided.		\$25,000	\$0	\$0	\$0	\$25,000
192	OT8	Student Affairs	Student Success & Retention	Women's Success Center	Inclusive 1. UVU provides accessible and equitable educational opportunities and resources for all students.		Women in Education	Programming support for "Women in Education" project.	The Women in Education project works to increase the recruitment of female students who are currently underrepresented at UVU. The percentage of females enrolled in and completing degrees at UVU is the lowest in the USHE system and females comprise only 20% of enrollment in STEM majors at UVU.		\$0	\$45,000	\$0	\$0	\$45,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
237	B1	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Policy Office	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Assistant Editor	This is a request to make the current part-time assistant editor position a full-time position.	Providing editorial support to sponsors and stewards enhances the collaborative nature of UVU's governance model; making policies clear and readable encourages university community members to participate in the policy process and makes it more transparent for them.	1 Full-time Staff	\$70,780	\$0	\$0	\$0	\$27,664 \$43,116
339	B2	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Equal Opportunity/Affirmative Action	Inclusive 3. UVU provides an inventing, safe, and supportive environment for people from diverse backgrounds and perspectives.		0 Hourly Staff	Will need hourly staff to repurpose current FT position that was hired to be shared with legal counsel to be FT for office of Equal Opportunity and affirmative action.	A full-time admin is essential in meeting compliance requirements. Our new student training vendor will require an additional 5-7 hours a week as we are now required to send all emails (initial and reminder) ourselves rather than our prior vendor who sent them regularly on our behalf.	1 Hourly Staff	\$29,663	\$0	\$0	\$0	\$29,663
347	B3	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Equal Opportunity/Affirmative Action	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	0 Electronic Investigation Case Management System	OCR Requires one location for all Title IX issues To track and meet Title IX and EEOC federal timeliness, the EO/AA needs a reliable, confidential case management system.	An electronic tracking system will enable the EO/AA to track investigation in progress, ensure essential correspondence and milestones are met in accordance with federal requirements, and manage data for continuous improvement in providing targeted training and awareness initiatives at the school and department levels.		\$6,000	\$0	\$0	\$0	\$6,000
442	B4	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Institutional Research/Information	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.		0 Intermediate Research Analyst	This request provides support specifically to the maintenance and updating of existing dashboards.	This formalization process directly addresses some of the weaknesses of our department in maintaining dashboards. Specifically: Expansion of reporting and dashboards have created an unsustainable burden of maintenance. This request provides support specifically to the maintenance and updating of existing assessment related dashboards. (Core Themes, Program Review, etc.) This allows senior research analysts to focus on the development of new resources and the analysis and communication of information.	1 Full-time Staff	\$44,128	\$0	\$0	\$0	\$22,557 \$21,571
353	B5	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Institutional Research/Information	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.		0 Professional Development within IRI	Over the last decade, professional development funds have not kept pace with the size of the department. At the same time, technology has become increasingly complex and sophisticated.	Although IRI has very capable employees, the nature of their work is constantly shifting. It is important that they have access to updated tools and training to ensure they can best support decision makers.  Specifically: This request will fund training with specific tools (Argos, Tableau, SQL, Data Collection, and Data Mining tools). In addition, professional development would include training on customer service, project management, and effective communication practices.		\$10,000	\$15,000	\$0	\$0	\$25,000
338	OT1	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		0 Accreditation Visit	In order to retain UVU's accreditation status, a 7 Year report and site visit will be conducted by NWCCU the Fall of 2017. UVU will responsible for any fees, materials, and evaluator costs.	Develop and model professional excellence through efficient effective, and innovative programs, services and practices. UVU is accredited by the Northwest Commission on Colleges and Universities (NWCCU), which is a process of quality assurance and institutional improvement. NWCCU recognizes higher education for performance, integrity and quality to merit the confidence of the education community and the public.		\$0	\$25,000	\$0	\$0	\$25,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
355	OT2	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Institutional Research/Information	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.		0 Reporting, Analysis & Data Management Intermediate Research Analyst	This request provides support for the department's use of National Student Clearinghouse and other public data.	Currently there are specific dysfunctions that inhibit IRI's capacity to fully support decision makers. Where practices of communication or accountability break down, performance of essential functions is delayed, reducing efficiency. Improving these internal processes ultimately allows IRI to support decision makers more effectively.  Specifically: This request will allow us to have someone become a specialist in using the National Student Clearinghouse data. This position would also look for and report on UVU data on public-facing sites.	1 Hourly Staff	\$0	\$35,438	\$0	\$0	\$35,438
354	OT3	Planning, Budget, & Human Resources	Office of Planning, Budget, & Human Resources	Institutional Research/Information	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.		0 Support for Qualitative Research	AS the demand for focus groups has grown, IRI has stretched its resources to meet the need. This request funds staff, incentives, and other resources needed to support this demand.	There may be data collection efforts which are not fully utilized by the institution and ways that data collection could be leveraged to be more optimally utilized by the campus community. There are certainly ways that units outside IRI are collecting data that could be improved and made more useful with input from IRI.  Specifically: This request will establish a QRC (Qualitative Research Center) similar to the SRC within IRI. This request funds more hours for a part-time Research Assistant 1 employee to manage recruitment, scheduling, clerical, and transcription efforts. In addition, this request provides funds for incentives and food during the event for approximately 24 focus group sessions for broad institutional purposes. (Specialized requests, such as supporting grants, etc. will be billed to the department.) Ideally, this request will include whatever permissions are necessary to streamline the purchasing of food and incentives to support data collection efforts.		\$0	\$17,827	\$0	\$0	\$17,827
349	B1	Planning, Budget, & Human Resources	Human Resources	Human Resources	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	HR Hourly Fund Increase	increase HR Hourly Staff budget to support HR in meeting increased workload and compliance and tracking for FLSA changes.	Growth in demand for services and outreach to the University community is challenging to effectively manage with current staffing levels in HR, particularly in the areas of Compensation, Employee Relations, and other employment services. This increase will also cover for the changes in FLSA overtime rules, the need for compliance and tracking, as well as with the added responsibility for overtime for exempt to non-exempt employees. In order to operate effectively, better manage the ever-increasing federal compliance mandates, and continue service delivery in HR, we need to better align hourly staff resources to support the critical function of HR.		\$100,000	\$0	\$0	\$0	\$100,000
350	B2	Planning, Budget, & Human Resources	Human Resources	Human Resources	Inclusive 2. UVU provides opportunities to improve intercultural competence in an increasingly complex diverse and globalized society.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	ADA Fund Increase for Interpreters	Provide interpreting services to our deaf and hard of hearing faculty/staff to assist them in performing the essential functions of the job and as a service to them.	Accessibility Services could no longer accommodate interpreting requests from faculty/staff due to the shortage of interpreters to handle the interpreting requests they get from students. The Employee Accommodations Coordinator in Human Resources assumed this responsibility July 1, 2016. Based on costs to date, a significant increase to the Accommodation budget will be in order to provide interpreters for our deaf and hard of hearing faculty/staff. The two vendors HR will be using bill UVU \$56 per hour with a two-hour minimum in cost, even if the event is only an hour. By providing these services for Faculty/Staff, we provide services to enhance their methods to meet students' goals.		\$20,000	\$0	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
351	OT3	Planning, Budget, & Human Resources	Human Resources	Human Resources	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	A. Improve Student Retention and Completion	Human Resource Interns Funds Increase	Increase funds to compensate for increasing the number of internship positions in HR to two per semester.	With the new Human Resources degree program in the Woodbury School of Business, Human Resources would like to provide opportunities for students interested in a career in Human Resources to prepare for their academic, professional, and lifelong learning pursuits.		\$0	\$25,000	\$0	\$0	\$25,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
344	OT1	University Relations	Office of University Relations	Office of University Relations	Student Success 2. UVU provides a meaningful and well-rounded university experience.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Social Media Command Center base program budget	SMCC: UR is establishing an institutional Social Media Command Center (SMCC); request is to fund program/operating tools/platforms	UR is using its carry forward funds to build an institutional SMCC in LC-212. Seeking \$30K in one-time funds for 2 years to purchase a 2-yr contract of social media tools and programs to operate the SMCC. This approach allows UR to purchase products on a 2-yr trial basis to ensure products purchased meet needs/expectations of the SMCC to operate optimally before entering into a longer term commitment. UR wants to ensure that we have the right tools to give us the right results.		\$0	\$30,000	\$0	\$0	\$30,000
374	OT2	University Relations	Office of University Relations	Office of University Relations	Inclusive 3. UVU provides an inventing, safe, and supportive environment for people from diverse backgrounds and perspectives.		Image Committee	CIC: Increase institutional branding of campus facilities; part of a UVU infinity campaign	Pending the Space & Infrastructure Committee approval, increase institutional branding of campus facilities, including building a large scale UVU structure in the Library Quad, painting an institutional mark on the east side of the Parking Structure, and creating other interactive branded areas/structures that entice people to capture and post pictures at those locations.		\$0	\$55,000	\$0	\$0	\$55,000
357	B1	University Relations	Marketing & Communicatons	Marketing & Communicatons	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Embedded/Dedicated Marketing Model	E/D MODEL: These positions will report to University Marketing & Comm., yet service exclusively the assigned college/schools or enterprise to provide their marketing and communication needs.	Ensure the investment into the embedded/dedicated marketing model is maximized through immediate responsiveness to assigned areas and improve the coordination of marketing endeavors across campus. Additionally, these positions will help increase the volume and ability of the institution to identify and tell the UVU student success stories.	1 Full-time Staff	\$73,562	\$0	\$0	\$0	\$73,562
359	B2	University Relations	Marketing & Communicatons	Marketing & Communicatons	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Studios/Broadcast Data Manager	S&BS: FTE that manages collateral, assets, Web, live streaming, servers, etc to improve the effectiveness and efficiency of Studios and Broadcast Services.	In order to establish a broader footprint for the UVUtv, a video data manager is the next investment needed in order to stay on track with the area's 5-year strategic plan. This position will reside within Studios & Broadcast Services.	1 Full-time Staff	\$93,178	\$0	\$0	\$0	\$93,178
371	B3	University Relations	Marketing & Communicatons	Marketing & Communicatons	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Social Media Manager	SOCIAL MEDIA FTE: This position will assist our assistant director of strategic web marketing, specifically in the social media arena.	UVU's social media presence connects the university to stakeholders in a personalized, interactive, conversational and immediate manner. Because of its immediacy, it's also critical that UVU be prepared to respond and dictate the conversation (particularly in the event of a crisis). This initiative also dovetails with presidential priorities to tell the UVU story.	1 Full-time Staff	\$80,918	\$0	\$0	\$0	\$80,918
436	OT1	University Relations	Marketing & Communicatons	Marketing & Communicatons	Secure Resources 1. UVU communicates its resource requirements and secures appropriate state tax fund support to fulfill of its role within the Utah System of Higher Education.		FLSA Impact University Relations	Fund the impact of FLSA within University Relations	The true impact of FLSA within UR is unknown; thus, seeking \$75K in one-time funds to manage FLSA's impact (as a division) for the upcoming year with the expectation that in the 2017-18 PBA cycle, UR will seek base funding in an amount that appropriately covers its realistic impact on UR's base budget.	2 Hourly Staff	\$0	\$75,000	\$0	\$0	\$75,000
377	OT2	University Relations	Marketing & Communicatons	Marketing & Communicatons	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		Out of State PURLS	PURLS: For the past 3 yrs, the UT Legislature has allowed qualifying out of state students to receive in-state tuition rates, which the University has marketed in a targeted way via its PURL campaign.	This highly measurable campaign has yielded an excellent rate of return since 2014-15. Most recent data show that 171 students enrolled Fall 2016 as a result of this initiative, which equals ~\$3.8M in revenue assuming all 171 will complete a 4-year degree. While general enrollments are on the rise again, this campaign is targeted at high achieving students and, consequently, our recommendation is to continue the campaign for at least another year, and perhaps for as long as the ability to recruit such students is afforded to us by the state legislature.		\$0	\$25,000	\$0	\$0	\$25,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
358	OT3	University Relations	Marketing & Communicatons	Marketing & Communicatons	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.		InMotion Project Mgmt Tool	PROJ MGMT: Purchase a new project management tool to improve efficiencies between UR service providers and their campus clients and to improve the project "creation to completion" process.	To be an industry leader/model of a "marketing and communications agency" within higher education that has an appropriate balance between "the creative" and a "structure of professionalism and productivity." Seeking \$45K in one-time funds for 2 years to purchase a project management tool on a 2-yr trial basis. This approach allows UR to ensure the product identified (InMotion) meets UR needs/expectations for better project management and customer service.		\$0	\$45,000	\$0	\$0	\$3,000 \$42,000
373	OT4	University Relations	Marketing & Communicatons	Marketing & Communicatons	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Operational Budget for Licensing	LICENSING: To date the operational budget has been provided by UR/UMC funds, which has provided a baseline for their budgetary needs. This request is to provide on-going operational funds.	The Licensing Dept has made significant strides in positioning UVU apparel and novelties within major national and prominent local retail outlets, which will manifest throughout UVU's service region in 2017 and thereafter. This base budget request is to provide the necessary resources to purchase product samples, host business meetings, travel to and participate in trade association meetings and conferences, and deal with other business demands in furthering UVU's apparel/novelty footprint on campus and throughout the region.		\$0	\$20,000	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
293	B1	Finance & Administration	Office of Finance & Administration	Risk Management/Health & Safety	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Emergency Response Team Position	Requesting a part-time student position to lead the Emergency Response Team. The purpose of this group is to answer, assist, and coordinate medical or injury emergencies that occur on campus.	This team provides a service to the campus by quickly responding to medical situations or injuries that may occur on campus. They coordinate with police and Orem City EMS as necessary. In order to sustain consistent operations there needs to be a Leader for this team who has accountability. Based on a review of other institutions there is usually a lead that is paid. This lead is sometimes a student and other times an EMS professional. In the case of UVU we feel a trained student would be sufficient.  This leader is then provided with the opportunity to gain valuable work experience, class credit, and the opportunity of a reference letter that may assist them as they move forward in their chosen occupation.	1 Hourly Staff	\$16,692	\$0	\$0	\$0	\$16,692
312	OT2	Finance & Administration	Office of Finance & Administration	Risk Management/Health & Safety	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	A. Improve Student Retention and Completion	Operating Budget for ERT	Operating budget to pay for daily operations for the Emergency Response Team. The EMT/Paramedic group that responds to medical/injuries on campus and for special events.	The Emergency Response Team provides a emergency response service to the main campus. They also provide EMS standby coverage during special events that occur on campus and need or require EMS standby such as large events with many people or increased risk of injury.  For the general services provided day by day on the main campus there is no reimbursement. For the events there is a small payment requested. Where this payment helps it does not cover the cost of operations.  In general the student benefit from this program by gaining work experience that will complement their academic education as they move forward into the workforce or further education. Emergency Services provides student internships where credit is available and the potential of a letter of recommendation, that is often needed to pursue employment or further education.		\$0	\$0	\$10,000	\$0	\$2,000 \$8,000
321	B1	Finance & Administration	Facilities & Planning	Office of Facilities & Planning	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Scheduling Manager	Create a centralized scheduling office to handle the increasing demands on our space. The Scheduling manager will run the day to day operations of the office.	Creating the Scheduling office will provide a one-stop venue for accepting and controlling the contracts, requirements, and policies of the University. As we grow, the demand for our space increases. This office will control the flow of requests.	1 Full-time Staff	\$80,918	\$0	\$0	\$0	\$80,918
323	B1	Finance & Administration	Facilities & Planning	Office of Facilities & Planning	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Scheduler	Scheduler for the scheduling office.	Staffing is needed to provide the services needed. Scheduling is very important to the use of our facilities.	1 Full-time Staff	\$58,850	\$0	\$0	\$0	\$58,850
319	B2	Finance & Administration	Facilities & Planning	Parking & Public Safety	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Night Supervisor	Provide a new supervisor/ patrol position in the department to assist in night hour patrol and supervision.	Providing the proper staffing levels shows that the University allocates it funds in a thoughtful way. Evening activities are on the rise and more students and community members are staying on and coming to campus. This new officer will provide coverage and supervision needed during the evening and night shifts.	1 Full-time Staff	\$74,788	\$0	\$0	\$0	\$74,788
318	B3	Finance & Administration	Facilities & Planning	Parking & Public Safety	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Increase Current Funds	Increase the amount of ongoing current funds for the department.	To train and equip each new officer join our department, nearly 12,000 dollars are expended. Additional funds are needed to provide the equipment and training our officers need to complete their assignment of providing campus safety.		\$50,000	\$0	\$0	\$0	\$50,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
213	B4	Finance & Administration	Facilities & Planning	Grounds	Student Success 2. UVU provides a meaningful and well-rounded university experience.		Arborist	New hire of an arborist to manage our urban forest.	Tree illnesses are causing falling branches and limbs. The existing position is a half-time arborist, half time noxious weed spraying specialist. The time has arrived when we need this position to be two full time specialists. Both areas will be better served by an individual responsible for one assignment.	1 Full-time Staff	\$60,076	\$0	\$0	\$0	\$60,076
314	B5	Finance & Administration	Facilities & Planning	Physical Plant	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Custodian	Full Time Custodian for Autism and Basketball buildings.	Adding Staff to care for the new buildings on campus helps us complete our mission.	1 Full-time Staff	\$51,494	\$0	\$0	\$0	\$51,494
315	B7	Finance & Administration	Facilities & Planning	Physical Plant	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Supplies	Increase in ongoing funds to cover increased costs in paper supplies and cleaning supplies.	As the University grows we need to provide the materials necessary to complete the mission of our division. These paper and cleaning products make the facilities clean and safe for our students, employees, and visitors.		\$75,000	\$0	\$0	\$0	\$75,000
215	B8	Finance & Administration	Facilities & Planning	Grounds	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Area Specialist	A new grounds area specialist, grade 6	As we maintain and tend to the grounds we promote a place that is comfortable and enhances learning.	1 Full-time Staff	\$50,268	\$0	\$0	\$0	\$50,268
217	B9	Finance & Administration	Facilities & Planning	Grounds	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Sports Fields	Increase demand for specialized equipment and services has required additional materials.	Additional money is needed to keep our sports fields in the shape requested by our coaches and athletes. Additional materials and equipment are needed on an on-going basis.		\$15,000	\$0	\$0	\$0	\$15,000
320	B10	Finance & Administration	Facilities & Planning	Parking & Public Safety	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Camera	Security cameras and storage systems need regular maintenance and replacement. Many of our cameras are old and need to be replaced.	Providing visual records of the campus allows us to stay safe, fix problem areas, and find persons of interest. The camera system needs regular repair and replacement of the vital elements.		\$25,000	\$0	\$0	\$0	\$25,000
346	B11	Finance & Administration	Facilities & Planning	Parking & Public Safety	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Snow Removal	Create a permanent funding source for snow removal OT costs	Snow removal costs can fluctuate making it difficult to plan a budget to cover the costs. A fixed base budget will make this task much more manageable. Removing snow is part of our mission to make campus safe for all visitors.		\$18,000	\$0	\$0	\$0	\$18,000
306	B12	Finance & Administration	Facilities & Planning	Space Development Engineering	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Architect/ Wayfinding	New employee to create drawings and specifications for project and maintain the Way-finding signage on Campus.	By having staffing a proper levels we can accomplish all the work requested of us by the University. This position will help the campus visitors, staff, and students to find their way to the buildings and offices they wish to visit.	1 Full-time Staff	\$93,178	\$0	\$0	\$0	\$93,178
317	B13	Finance & Administration	Facilities & Planning	Parking & Public Safety	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Hourly Increase	Increase in Hourly money to provide the coverage needed on campus. High officer turn-over has created a large over time need to provide basic coverage.	Providing the right number of officers on campus keeps our community safe.		\$20,000	\$0	\$0	\$0	\$20,000
310	B13	Finance & Administration	Facilities & Planning	Space Development Engineering	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.		Intern Program	Add money to hire interns from our student body.	Hiring students as interns gives them real world experiences that they can take to their full time jobs upon graduation.		\$10,000	\$0	\$0	\$0	\$10,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
360	OT1	Finance & Administration	Facilities & Planning	Office of Facilities & Planning	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Equipment Purchases/ Replacement	Equipment must be upgraded from time to time. Radios for Police, Mules, Signboards, vehicle replacements. Small tools.	Maintaining and replacing old and damaged equipment keeps us safe.		\$0	\$192,000	\$0	\$0	\$192,000
361	OT2	Finance & Administration	Facilities & Planning	Space Development Engineering	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Remodel of FC	Remodeling of the FC building is needed to create more offices.	As we add staff, proper work-spaces are needed.		\$0	\$75,000	\$0	\$0	\$75,000
362	OT3	Finance & Administration	Facilities & Planning	Parking & Public Safety	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Police Remodel	The police need additional space for their officers.	Providing the right number of officers keeps our campus safe. Officers need to have space to do their reports		\$0	\$65,000	\$0	\$0	\$65,000
363	OT4	Finance & Administration	Facilities & Planning	Grounds	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Tree Replacement	Our large trees are sick. We need to replace them.	We maintain the campus by replacing landscaping as needed.		\$0	\$108,000	\$0	\$0	\$108,000
364	OT5	Finance & Administration	Facilities & Planning	Grounds	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Sidewalks & Stairs	To keep our students safe the addition of some sidewalks and stairs is needed.	Keeping the campus walk-able and safe is one of our missions.		\$0	\$65,000	\$0	\$0	\$65,000
311	OT6	Finance & Administration	Facilities & Planning	Physical Plant	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Custodial Hourly	Increase the custodial hourly budget to permit us to increase the hourly rate so we can attract and retain good employees.	Having the employees we need to complete our tasks is important to keeping the campus looking good.		\$0	\$0	\$0	\$0	\$0
365	OT6	Finance & Administration	Facilities & Planning	Space Development Engineering	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Signage Update	After a few years of shifting departments and offices, the addition of new buildings, and attractions it is necessary to do a major update of the campus way-finding signs.	When people know where to go they are safer. Keeping our visitors, students, and staff headed in the right direction is one of our goals.		\$0	\$100,000	\$0	\$0	\$100,000
366	OT7	Finance & Administration	Facilities & Planning	Grounds	Student Success 2. UVU provides a meaningful and well-rounded university experience.		ME Landscape Improvements	The landscaping at the ME building needs to be replaced.	After many years the time has come to replace the landscaping. Maintaining campus appearance is one of our missions.		\$0	\$55,000	\$0	\$0	\$55,000
367	OT8	Finance & Administration	Facilities & Planning	Grounds	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Arborist Lift Truck	A lift truck to be used by the arborist is needed to keep our trees pruned and safe.	Keeping the trees safe and well maintained is the duty of the Grounds Department.		\$0	\$85,000	\$0	\$0	\$85,000
368	OT9	Finance & Administration	Facilities & Planning	Office of Facilities & Planning	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Furniture Replacement	The furniture in our older buildings is showing the signs of equipment well used through time. Replacement is needed for chairs and tables.	We keep the equipment in classrooms in usable condition, replacing items as they wear out.		\$0	\$60,000	\$0	\$0	\$60,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Impartitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
369	OT10	Finance & Administration	Facilities & Planning	Space Development Engineering	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Carpet	Some areas of campus have 30 year old carpet. This money would be used to replace areas where the oldest carpet exists. Replacement of worn carpet would also occur.	We use resources to maintain the campus and keep it looking good.		\$0	\$60,000	\$0	\$0	\$60,000
370	OT11	Finance & Administration	Facilities & Planning	Physical Plant	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		ADA Door Hardware	Many of our door handles are not ADA compliant. Building constructed in the late 70's and 80's do not have ADA compliant door hardware.	We maintain the buildings to meet accessibility standards.		\$0	\$50,000	\$0	\$0	\$50,000
316	OT12	Finance & Administration	Facilities & Planning	Physical Plant	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Software	Upgrades to our BMS software programs are needed.	Maintaining our equipment allows us to complete our mission of keeping campus comfortable.		\$0	\$50,000	\$0	\$0	\$50,000
329	B1	Finance & Administration	Information Technology Services	Office of Information Technology Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		R&R funding	R&R Funding for technology Infrastructure	replacement of aging equipment over their life cycle will reduce the measurable by age of the infrastructure equipment		\$200,000	\$500,000	\$0	\$0	\$700,000
327	B2	Finance & Administration	Information Technology Services	Office of Information Technology Services	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.		IT Communication s Specialist	Specialist to manage and improve IT communications and support internal campus communications.	Position will improve IT and campus communications by assisting with the communications both of IT and the internal campus communications	1 Full-time Staff	\$83,918	\$0	\$0	\$0	\$83,918
326	B3	Finance & Administration	Information Technology Services	IT User Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Technical Lead Desktop Support	Higher level senior technical support position as a resource to the area techs for backup when other techs are gone/being hired, training & escalation and reduce workload to current staff.	This position will help with tech workload across the campus and specifically in the centralized organization where efficiency is greatest.	1 Full-time Staff	\$96,178	\$0	\$0	\$0	\$96,178
328	B4	Finance & Administration	Information Technology Services	IT Security Office	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Cyber Security	Position, advanced Malware protection and email protection/filtering	This will improve the protection of the campus community to attacks targeted at individuals through email, websites, hackers, malware etc. and will improve the security based on NIST security standards upon which we evaluated.	1 Full-time Staff	\$238,342	\$500,000	\$0	\$0	\$738,342
332	B5	Finance & Administration	Information Technology Services	Office of Information Technology Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Hourly money	Hourly IT staff money	Hourly can be used to fill in gap of workload and offers students an opportunity to get experience		\$150,000	\$0	\$0	\$0	\$150,000
420	B6	Finance & Administration	Information Technology Services	IT Security Office	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Web Security Appliance	Expansion due to growth of the CISCO IronPort Web Security appliances	Web security appliances block malware and other web sites from the campus protecting our computers and data.		\$35,000	\$125,000	\$0	\$0	\$160,000
427	B7	Finance & Administration	Information Technology Services	IT User Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Service Desk Trainer/manager of knowledge	manager of knowledge base and training for service desk and campus users for technology.	Address staffing issues due to Service Desk turnover in order to re-train and provide knowledge base for the growing demand of IT support and the knowledge base needed to support it.	1 Full-time Staff	\$85,144	\$0	\$0	\$0	\$85,144

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
384	B8	Finance & Administration	Information Technology Services	Office of Information Technology Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Area Technician Growth Balance	Area technicians are needed in areas where the largest needs are which are supported by central IT. These areas are CHSS, Athletics/Education and the Classroom and LA buildings	This is the heaviest load for area technicians and these technicians support two academic areas for their students, faculty and staff. See load document for area technicians	2 Full-time Staff	\$88,759	\$0	\$0	\$0	\$177,519
422	B9	Finance & Administration	Information Technology Services	Telephone Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Telephone services technician	Change soft funded technician to hard funds in order to reduce charges and mark ups and for stability of the department	Funding model for soft funding of some of telephone services no longer makes sense and is past on to departments through charges and markups. this position is a soft funded position.	1 Full-time Staff	\$83,370	\$0	\$0	\$0	\$83,370
423	B11	Finance & Administration	Information Technology Services	IT Infrastructure & Programming	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Conference room Media	Base funding for R&R of Conference rooms media for all centrally scheduled conference rooms.	General conference rooms technology is aging and needs R&R money for them.		\$50,000	\$0	\$0	\$0	\$50,000
424	B12	Finance & Administration	Information Technology Services	IT Infrastructure & Programming	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Security Cameras and systems	base funding of R&R of security cameras and the security recording/monitoring system	Security cameras and their system is aging and needs on-going funding for replacement due to age		\$100,000	\$0	\$0	\$0	\$100,000
388	B13	Finance & Administration	Information Technology Services	Business Intelligence	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.		BI ETL Developer	Business Intelligence developer specializing in data extraction, translation, and load for datamart and data warehousing.	Business Intelligence for decision making is needed and this position will enable that process	1 Full-time Staff	\$109,051	\$0	\$0	\$0	\$109,051
390	B14	Finance & Administration	Information Technology Services	Business Intelligence	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.		BI report writer	Report writer for Business Intelligence	BI report writer will support decision making for the university	1 Full-time Staff	\$88,822	\$0	\$0	\$0	\$88,822
386	B15	Finance & Administration	Information Technology Services	Office of Information Technology Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Software Developer	Software developer for the customized programming needs outside of Banner	High demand for additional programming resources for customized programming as being requested by academic/business areas of the university.	1 Full-time Staff	\$109,006	\$0	\$0	\$0	\$109,006
385	B16	Finance & Administration	Information Technology Services	IT User Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		PT to FT Administrative Assistant	FT administrative assistance for the service desk for stability and coverage	A full-time administrative assistant would help the Service Desk to be more accountable and would address the growth of the duties needed for this position that can't be filled by part-time	1 Full-time Staff	\$60,951	\$0	\$0	\$0	\$30,000 \$30,951
425	B17	Finance & Administration	Information Technology Services	IT Infrastructure & Programming	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		IAM programmer	Identity and Access management is in need of a programmer to support the IAM infrastructure	Provides programming to create better access and security of systems dependent on login	1 Full-time Staff	\$109,664	\$0	\$0	\$0	\$109,664
330	B19	Finance & Administration	Information Technology Services	Office of Information Technology Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Long Distance reduction & phone funding	Replace funds currently supplied by inflated long distance charges.	Reviewing and improving the funding model for telephone services and long distance charges is directly related to this strategy		\$40,000	\$0	\$0	\$0	\$40,000
331	B20	Finance & Administration	Information Technology Services	Office of Information Technology Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Eliminate Computer shop charges	Eliminate computer shop mark up and infrastructure fee	Is a review of and establishing a new funding model for computer shop		\$221,000	\$0	\$0	\$0	\$221,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
421	OT10	Finance & Administration	Information Technology Services	IT Infrastructure & Programming	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		Network & Systems Expansion	Due to growth on systems and the network money is needed not only for R&R but for growth.	This is to directly address the growth of technology Systems.		\$0	\$300,000	\$0	\$0	\$300,000
387	OT18	Finance & Administration	Information Technology Services	IT User Services	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		Correct Open Lab funding	Correct Open Lab funding due to change to hard funding and new lab in the library on the second floor that was opened but not funded.	This will continue to fund the student computing initiatives that are supporting the open labs across campus and specifically the 2nd floor of the library lab		\$0	\$0	\$50,000	\$0	\$50,000
396	B1	Finance & Administration	Finance/GRAM A	Office of Finance/GRAM A	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		3% Operating Budget Increases	Inflation increase for operating budgets (3%)	Allows us to maintain operating power in the face of regular inflation and continued growth of the university.		\$30,500	\$0	\$0	\$0	\$30,500
446	B2	Finance & Administration	Finance/GRAM A	Office of Finance/GRAM A	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Software Engineer 2	We are requesting a dedicated programmer for Finance and GRAMA. This engineer will work on Business Office, Procurement, Printing Services, Dining Services, and Bookstore related projects.	This position will help our division more quickly implement new technology and processes that will improve university efficiency, save time and money, and reduce mistakes and misstatements.	1 Full-time Staff	\$106,006	\$0	\$0	\$0	\$106,006
447	B3	Finance & Administration	Finance/GRAM A	Finance & Business Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Accountant 3 -- Help Desk	Two additional Accountant 3 positions will allow the Business Office to create a finance help desk for the university.	These new positions will allow Finance and Business Services to create a financial help desk. These accountants will be assigned schools to support, and will assist with complex financial matters, with development and implementation of internal controls, and preparation of financial reports. In conjunction with the Finance Mangers, these accountants will be able to address all accounting needs of the schools without requiring the addition of a CPA level accountants in each school (see the BYU model.)	2 Full-time Staff	\$94,671	\$0	\$96,933	\$0	\$93,671 \$289,537
448	B4	Finance & Administration	Finance/GRAM A	Finance & Business Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Warehouse Clerk	A new position to assist with the daily activities at the new warehouse.	With the purchase of a new warehouse, and the continued growth of the university, Procurement Services needs and additional warehouse clerk to assist with the operation of the warehouse and delivery of products to campus departments.	1 Full-time Staff	\$49,856	\$0	\$0	\$0	\$49,856
451	OT5	Finance & Administration	Finance/GRAM A	Finance & Business Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Office furniture for new warehouse.	New furniture for the warehouse.	We need furniture for the new warehouse.		\$0	\$100,000	\$0	\$0	\$100,000
449	OT7	Finance & Administration	Finance/GRAM A	Finance & Business Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Cashier Technician	This position is a full-time cashier for the Business Office.	This position is necessary to meet the growing student and campus traffic at the Cashier's Office.	1 Full-time Staff	\$0	\$0	\$53,509	\$0	\$52,209 \$1,300
450	OT8	Finance & Administration	Finance/GRAM A	Printing Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Warehouse Equipment	Forklifts (2 new forklifts to be shared by the warehouse.) Express Delivery Van	With the addition of the new warehouse, we need new forklifts and an additional delivery van to effectively operate printing services, procurement services, and mail services without suffering a decline in services to campus departments.		\$0	\$65,000	\$0	\$0	\$65,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
452	OT12	Finance & Administration	Finance/GRAM A	Printing Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Printing Equipment.	New printing equipment: platemaker, project management software, digital envelope press, letterpress, and "newer" offset press.	This new equipment will allow Printing Services to offer more products and services to campus departments. For example: embossing, foil stamping, silk screening (clothing, swag etc...), and embroidering. This will help with the management of our brand, and the cost of promotional items and services.		\$0	\$0	\$0	\$482,000	\$482,000 \$0
378	B1	Finance & Administration	Athletics	Office of AVP Athletics	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Cost of Attendance	Provide NCAA Cost of Attendance for Student-Athletes. Addresses recruiting disparities and overall Student-Athlete well-being consistent with WAC & NCAA Div. I.	We provided Cost of Attendance to four programs last year and are seeking to increase our offering to promote growth and equity among sports. Women's Basketball, Baseball, Wrestling & Softball are the next four sports we would like to be able provide COA for. NCAA allows full cost of attendance to be provided to student-athletes but UVU has been limited in what we could offer due to funding restrictions. UVU must allocate more funds for cost of attendance to remain competitive in the WAC and to keep up with in-state schools. Providing cost of attendance is a significant recruiting consideration for prospective student athletes, and contributes to student-athlete well-being. COA funding would also assist in moving UVU towards better compliance with Title IX requirements.		\$170,586	\$0	\$0	\$0	\$170,586
379	B2	Finance & Administration	Athletics	Office of AVP Athletics	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Shifting Unappropriated Salaries/Overtime	We are requesting 12 partly-unappropriated salaries be shifted to fully appropriated funding. This will open up unappropriated funds that can be used to pay overtime, travel, and equipment expenses.	New FLSA regulations require several athletic positions to be moved to non-exempt, which will incur significant overtime expenses. Additionally, travel expenses continue to increase every year as do annual equipment expenses. Shifting our partially-unappropriated salaries to appropriated makes available unappropriated funds to cover these costs without increasing student fees.		\$70,000	\$0	\$0	\$0	\$70,000
380	B8	Finance & Administration	Athletics	Office of AVP Athletics	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Bod Pod Time Share	Funding requested to share expense of using Exercise Science owned Bod Pod for body composition and fitness testing for student athletes.	The Bod Pod is a highly accurate body composition assessment system. Exercise Science has been working with Athletic teams to utilize this tool and help improve our fitness training. Currently these services are being offered on a volunteer basis by a qualified faculty member in the Exercise Science Department. Increased interest has led to increased demand, however due to faculty time requirements expansion of services is currently out of the question. A 3 credit buyout per semester, as well as an annual stipend for this faculty member would provide the time and compensation necessary to expand these services to more teams throughout the year, including summer when faculty are off contract. In the past year, over 100 assessments were performed on athletes, and those numbers are expected to increase with the expansion of athlete testing to more sports. Additional funding is also required to help with maintenance and annual quality control.		\$15,000	\$0	\$0	\$0	\$15,000
394	OT3	Finance & Administration	Athletics	Office of AVP Athletics	Inclusive 1. UVU provides accessible and equitable educational opportunities and resources for all students.		Waivers	Waivers needed to provide athletic scholarships to students being increasingly recruited from out of state.	Utah Valley University is committed to Student-Athlete success in the classroom and on the playing field. The goal of the Athletic Department is to foster an environment of athletic academic success by providing diverse Student-Athletes the opportunity to graduate, develop their athletic skills, and become well-rounded individuals through engaged learning. As more student-athletes are being recruited from out of state, increased waiver-dollars are required to continue offering scholarships at the capacity expected of NCAA Division I institutions.		\$0	\$0	\$100,000	\$0	\$100,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
431	OT4	Finance & Administration	Athletics	Office of AVP Athletics	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Turf at Baseball Stadium	Age of the field and significant use has made the baseball field extremely rough and even a hazard to players. Requesting some appropriated and some unappropriated funds to turf the field.	Best practices at the collegiate level are to replace grass on an infield every 4-5 years, and the outfield every 6-8 years. Grass at the Brent Brown Ballpark is now over 15 years old. The field sees significant use from February through November, and with so much usage the maintenance requirements are extremely demanding to keep the field in a quality playing condition. The field is uneven, the edges are dangerous and need to be continually repaired and replaced, heavy traffic areas are constantly needing extra maintenance or replacement, and the dirt surface becomes unsafe and dangerous to play. Turf would allow for the heavy use and would be in consistently better playing condition for both the Wolverines and the Owlz. Currently teams have witnessed increased 'bad hops' and areas that have become a hazard to student athletes. Turf would also allow teams to use the field anytime snow is off the ground, effectively extending the playable season.		\$0	\$350,000	\$0	\$625,000	\$625,000 \$350,000
432	OT5	Finance & Administration	Athletics	Office of AVP Athletics	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		UCCU Retail Outlet	Create a prime retail space that would allow UVU to build its brand and provide desired products to fans & the community.	Athletic events provide inclusive occasions that connect students, faculty, staff, alumni, fans, and community members to the University. Athletics often defines the college experience for students and represents the overall success and reputation of the institution. Building out the triangular area east of the main entrance to the UCCU Events Center would create a prime retail space that would provide a convenient location for friends of UVU to purchase gear that represents the University in a positive manner. The store would be staffed and run by the UVU Bookstore, and would be available at all events.		\$0	\$350,000	\$0	\$0	\$350,000
433	OT6	Finance & Administration	Athletics	Office of AVP Athletics	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Portable Bleachers	Portable bleachers are needed at track meets, to increase the seating capacity of our Soccer field, and would be useful for several other events each year.	Athletic events provide inclusive occasions that connect students, faculty, staff, alumni, fans and community members to the University. However, currently there is no seating at Clyde Track & Field for our community building events. UVU Athletics rents portable bleachers from a local vendor for an extended period each year to accommodate seating requirements. Seating is needed at several track meets UVU hosts, as well as additional seating for the Soccer games. Owning our own portable bleachers would allow us the flexibility to use the bleachers wherever and whenever needed, and would ensure that necessary seating for students, faculty, staff, alumni, fans, and community members is always available at our outdoor events.		\$0	\$25,000	\$0	\$0	\$25,000
391	OT7	Finance & Administration	Athletics	Events Center	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		HD Projectors	2 Large Format 20k Lumen High Definition Video Projectors for use at Events in the UCCU Events Center.	The Event Center's Large Format Projectors are ten years old. They are not High Definition and their native ratio is 4 x 3. In short, they are badly outdated. To meet the demands of our clients and current industry expectations new projectors are needed. High Definition is now the standard, and the video format of 16 x 9 has been the standard for many years. The preferred projector is a Panasonic PT-DZ21K, estimated cost of \$45,000 each. Most events require 2 projectors, equal in quality output. New projectors will enhance events and help keep the UCCU Center competitive in the services we offer.		\$0	\$90,000	\$0	\$0	\$90,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
406	B1	Finance & Administration	General Counsel	Office of General Counsel	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Assistant General Counsel	Assistant General Counsel (2,500 licensing & continuing legal education \$1,500 travel)	The backlog of projects and legal review requests is growing, which is being made worse by the new USHE active counsel policy, which requires attorney attendance at many more meetings, investigations, and hearings. Without additional staffing, the objective of timely, efficient, and quality legal services will not be met, compromising UVU's legal compliance and creating potential liabilities.	1 Full-time Staff	\$133,958	\$0	\$0	\$0	\$133,958
407	B2	Finance & Administration	General Counsel	Office of General Counsel	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Legal budget to retain outside consultants/counsel	Budget to retain outside counsel or consultants for specialty legal areas.	During the past 18 months, the Office of General Counsel has needed to hire several attorneys, outside counsel, and investigators when the Office and the AG's office has not had the expertise or staffing to handle requests. Examples include sexual misconduct policy consultant, outside investigator when conflicts arose, trademark counsel, and free speech counsel. The Office needs a budget to be able to provide quality specialty services.		\$25,000	\$0	\$0	\$0	\$25,000
417	B3	Finance & Administration	General Counsel	Compliance Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Additional funding for part time coordinator	Claims Coordinator position in Risk Management office, approved in PBA last year, needs an increase in hourly wage, based on marketing data from HR	Utilizing data about claims and incidents will enable an organized approach to identify and minimize risk.		\$4,000	\$0	\$0	\$0	\$4,000
416	B4	Finance & Administration	General Counsel	Compliance Services	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		Operating budget	Risk Management was transferred to the Office of Compliance with no operating budget. Need an operating budget to cover costs, training, etc.	Identifying areas of compliance deficiency will allow for creating education for the departments that require more compliance assistance.		\$10,000	\$0	\$0	\$0	\$10,000
409	B5	Finance & Administration	General Counsel	Office of General Counsel	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Hourly Budget Increase	Additional money to fund Legal Intern Program	A part-time law student is a valuable tool for legal research and other projects that will assist the Office of General Counsel in providing cost-effective and quality legal services.		\$3,170	\$0	\$0	\$0	\$3,170
412	OT6	Finance & Administration	General Counsel	Office of General Counsel	Manage Growth 1. UVU anticipates and plans for future regional educational needs.		Copy Machine and Reception Area	OGC and Internal Audit will be inheriting BA 211. The inherited office space does not include a copy machine or reception area.	The Office of General Counsel, Office of Compliance and Risk Management, and Audit Department need this area and equipment to house administrative assistants and receptionists supporting the suite and so each can provide efficient and professional service.		\$0	\$8,350	\$0	\$0	\$8,350
46	B6	Finance & Administration	Finance/GRAM A	PACE	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.		Staff Pride	Encourage staff to create and engage in positive interactions among each other, while ensuring they are a valued and appreciated member of the university.	In the past, the cost of food and the number of employees have increased, but the budget has remained the same. We get complaints from staff that they don't feel valued or appreciated based on the food that they are given at the events. For some, this is the only holiday meal that they receive from the institution.		\$15,000	\$0	\$0	\$0	\$15,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
44	B9	Finance & Administration	Finance/GRAM A	PACE	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.		Staff Education and Development	Increase the amount within the two separate funds, which would allow more staff to increase their education and professional development opportunities.	The number of staff seeking advanced degrees, certifications, and professional development opportunities increases yearly. Funding has not increased for the past six years. 2) PACE is proactively seeking for effective ways to help staff improve customer service skills, access tools and resources to assist supervisors in carrying out their roles, and provide expanded opportunities for professional development beyond obtaining advanced degrees. Increase the awareness and availability of the number of staff members applying for staff education funds by 15 percent each year. Increase number of staff members attending the PACE Professional Development Forum.		\$13,000	\$0	\$0	\$0	\$13,000
47	B10	Finance & Administration	Finance/GRAM A	PACE	Student Success 2. UVU provides a meaningful and well-rounded university experience.		Wolverine Pride	Increase awareness and involvement in Wolverine Pride among staff at UVU.	Having staff who have pride in UVU, reflects on the institution and departments, which in turn allow staff to encourage students to stay at UVU.		\$2,500	\$0	\$0	\$0	\$2,500
48	OT11	Finance & Administration	Finance/GRAM A	PACE	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.		PACE Marketing	Providing awareness and focus to PACE with marketing materials, including re-branding, banners, brochures, etc.	Historically, branding, marketing and promotional tools and resources to promote the services and benefits of the PACE organization have not been developed and as a result, employees are often unclear as to the purpose of the organization, how they benefit, and how they may be involved.		\$0	\$2,500	\$0	\$0	\$2,500

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
434	B1	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Assistant Director of Major Gifts	Continued FTE for Assistant Director of Major Gifts Position, School of Education & Library.	Private gifts will be secured for scholarships and academic program areas within the School of Education and the Library that will have a direct, positive impact on UVU students by providing financial assistance, serious and engaged learning opportunities, and future employment opportunities. This a continuation of a position initially funded for three years.	1 Full-time Staff	\$83,132	\$0	\$0	\$0	\$83,132
435	B2	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Director of Major Gifts, Central	Director of Major Gifts - Central Development	Private gifts will be secured for scholarships, academic program support, and major university priorities that will have a direct, positive impact on UVU students by providing financial assistance, serious and engaged learning opportunities, and future employment opportunities.  This position will focus on priorities, centers and programs across campus as needed meeting the needs of non-school/college based programs and special University priorities.	1 Full-time Staff	\$105,438	\$0	\$0	\$0	\$105,438
410	B3	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Asst. Director of Alumni Outreach	Asst. Director for alumni outreach.	Increase outreach and engagement through the development and maintenance of alumni chapters in each school and college, creation of local alumni councils, out of state chapters and alumni reunions.	1 Full-time Staff	\$84,824	\$0	\$0	\$0	\$84,824
404	B4	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.	A. Improve Student Retention and Completion	Alumni Engagement	Funds for enhanced and expanded alumni engagement and outreach.	New leadership in Alumni Relations will focus on additional outreach strategies and initiatives. Previously, such outreach strategies were housed in the Office of the VP because Alumni Relations did not have sufficient staff to run the program. Alumni Relations is focusing on enhancing alumni outreach beyond the past practices of on campus events and other usual methods. Moving such outreach initiatives from the VP's office to Alumni Relations will offer new opportunities to increase alumni involvement at the college/school level, in various locations throughout Utah, and support existing out-of-state alumni chapters.  These funds will help us engage more alumni and build a traditional alumni base of support for UVU.		\$25,000	\$0	\$0	\$0	\$25,000
401	OT1	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Division Infrastructure	Funds for continued analysis, preparation and development of Division infrastructure as new project-based fundraising priorities and initiatives are developed by the University. Funded LY at 50%.	Continued growth and evolvment of UVU fundraising needs and priorities will require additional analysis, assessment of, and enhancement of Division infrastructure to achieve positive results. To anticipate, prepare, and achieve expected results, funds for project-based feasibility studies, marketing materials, and other needs are required.  This directly impacts all Division objectives, with most significant impact on 1) securing private resources and 2) purposefully engaging constituents.		\$0	\$80,000	\$0	\$0	\$80,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
382	OT2	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.		WSB Capital Campaign Support	Funds for support of fundraising for the new Woodbury School of Business building.	<p>Securing private resources to support the new Woodbury School of Business building is a priority for the coming year. Purposefully engaging alumni, other individuals, corporations and foundations to enlist their involvement in and support of This project is critical.</p> <p>Development and utilization of collateral material and building renderings, hosting prospects on campus, and other marketing efforts are necessary tools for securing major gifts to the new building that will support the programs and student engagement opportunities of the Woodbury School of Business.</p> <p>These funds will be sufficient for a 2-3 year fundraising campaign.</p>		\$0	\$50,000	\$0	\$0	\$50,000
405	OT3	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.		Corporate & Foundation Relations Budget	Start up funds for operations and expenses for Corporate & Foundation Relations Program, which engages philanthropic foundations and current and prospective corporate partners.	The initiation of a Corporate & Foundation Relations Program will enable the Division to purposefully engage constituents and secure their support university-wide. Currently, there is little to no purposeful coordination of corporate or foundation philanthropic engagement efforts across the university. These funds will help facilitate coordinated efforts among campus stakeholders. As requested by existing corporate and foundation partners, this orchestration of stakeholders' intentions and efforts will allow more streamlined and, consequently, productive relationships. These will in turn, lead to the securing more resources from corporate and foundation partners.		\$0	\$20,000	\$0	\$0	\$20,000
381	OT4	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.		Major Gift Team Professional Development	2nd year of intensive training for the Major Gift Officers	<p>"Two of the Division's objectives are: 1) focusing on major gifts, and 2) develop a culture of teamwork, integrity, and trust within the division and specifically, within the major gift officer team.</p> <p>Appropriate, intensive, major gift centered training will result in increased success in securing major gifts to support students and programs, and help create a culture among the gift officers and university administration that focuses on major gifts of \$30,000 or more. A focus on such training was recently initiated. These funds will continue this training for a second year. A well-trained cohesive team will work more effectively and efficiently, and produce more results."</p>		\$0	\$40,000	\$0	\$0	\$40,000
402	OT5	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Digitize Old Files	Part-time staff position to digitize all paper documents and moving existing digitized documents from BMI to Papersave.  This is a 3 year project at \$20,000 per year.	This will leverage information and technology to provide a robust document access platform with immediate access to files and enhanced security. It will reduce/eliminate physical space and resources currently being utilized. This meets a best practices measure for document storage and retrieval.		\$0	\$20,000	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

#	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
397	OT6	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.		Funds to off-set overtime hours for Development Staff	Funding for overtime hours necessary due to new FLSA regulations.	The Division uses events as a key method to purposefully engage constituents in an effort to secure support. The logistical execution of events requires a great deal of staff assistance from many levels at these events. Staff from the Division fill critical roles such as check-in and registration, which requires familiarity with donor relations and the guests in attendance. Additionally, work on stewardship reports for scholarships and endowment funds to donors is time intensive at certain times of the year.  New FLSA regulations will impact the staff who work events as well as staff working on stewardship reports. Compensatory time will be utilized when possible but it is not always feasible due to workload, timing and other factors.		\$15,000	\$0	\$0	\$0	\$15,000
408	OT7	Development & Alumni Relations	Office of Development & Alumni Relations	Office of Development & Alumni Relations	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.		Homecoming Budget Request	Funds to market homecoming and related events and to assist campus organizations who participate.	These funds will increase engagement and outreach to alumni and the community through increased exposure and participation in homecoming events. Past post-homecoming surveys have cited lack of awareness has been the single most impactful factor in alumni and community members not participating in homecoming activities.		\$0	\$10,000	\$0	\$0	\$10,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
231	B1	Academic Affairs	School of the Arts	School of the Arts	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	A. Improve Student Retention and Completion	Performance Engagement	Increase the base amount of Performance Engagement.	When this funding was first awarded to SOA in 2005-06, we received \$90,000 and had 555 majors. We have used this funding to bring renowned guest artists to campus or to take students into the community; regionally, nationally, or internationally. In fall 2015 faculty applied for funding totaling over \$338k for our 1,744 majors. With \$120k now in base funding, \$68 per major, only 30% of the excellent projects could be funded. During the last decade Performance Engagement funding increased by 25% but majors increased by 315%. These engagement experiences have proved invaluable, as assessment information has confirmed engagement projects have proved scholastically enriching and life changing. One-time funding was awarded for 2016-17 - we would like to convert this to base funding for 2017-18.		\$50,000	\$0	\$0	\$0	\$50,000
187	B2	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Theory/Trumpet	The Music Department needs a Music theory professor who is also qualified in trumpet, both classical and jazz/contemporary styles.	First, the Music Department needs a music theory specialist. Of 702 music theory students in 2015-16, only about 150 students were taught by an adjunct theory specialist. A 50% teaching load of theory classes would increase the number of students taught by theory specialists from about 150 to more than 250 and influence the teaching of non-theory specialists. This has been needed for years. Second, a trumpet artist/teacher qualified in both classical and jazz/contemporary styles is also needed as qualified adjunct teachers are not available. UVU ensembles require enough serious trumpet students to fill a 50% teaching load. A trumpet artist with the required expertise must, of necessity, acquire deep theoretical knowledge, sufficient to be a music theory specialist and a leader in the music theory area. This position will positively impact two areas of urgent need.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
233	B3	Academic Affairs	School of the Arts	School of the Arts	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Arts Promotor	Strategic promotion of Arts events is needed to develop an audience base for the new Performing Arts Building. The existing 2 full-time staff in Event Services will both be impacted by FLSA.	In 2015-16 we had 134 paid events with 51.43% of the tickets sold. The new Performing Arts Building will give us the opportunity to reach many additional patrons and we need, now, to develop that audience base. We currently have a part-time position working specifically with Social Media content (specially video production) to promote Arts events to the campus and community. The new FLSA regulations will impact our 2 existing staff members and create problems in our ability to continue to market our events. Making the part-time position full-time will alleviate some of these issues.	1 Full-time Staff	\$74,788	\$0	\$0	\$0	\$15,000 \$59,788
230	B4	Academic Affairs	School of the Arts	Art & Design	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Foundations	A faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15.	First, a faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15. ART 1110 Drawing I is a core course, with competencies required of all Art & Design majors. During the past academic year, only one of the 15 sections of ART 1110 were taught by full-time faculty, serving just 19 of 250 students. This position would ensure continuity and rigor for the 1,000 Art & Design majors. Secondly, ART 1020 Drawing For Non-Majors is a GE course. 12 sections of ART 1020 were offered the past year with enrollments of 229. None were taught by full-time faculty. In addition to teaching more sections of ART 1110, the faculty member would also select and train adjunct instructors for both ART 1010 & 1110.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
228	B5	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Guitar	The guitar area is entirely supported and overseen by adjunct instructors.	Each semester, enrollments for guitar instruction number about 120 students. This includes music majors, particularly those in the Commercial Music program. The guitar area is entirely supported and overseen by adjunct instructors. With no full-time faculty leadership, performance standards for entry auditions and degree benchmarks are suffering. The Music Department needs a full-time tenure track faculty with a broad range of stylistic experience to oversee the area, increase the academic rigor and coordinate a market-oriented curriculum that will give students a competitive advantage as they enter the workforce. Each year, more and more people look to the guitar, instead of the more traditional piano, to learn a musical instrument. A full-time faculty member will help us address this growing trend.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
188	B6	Academic Affairs	School of the Arts	Dance	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Music Producer for Dance	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality.	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality. It needs to reflect the standard of excellence expected in a professional setting. Serious dance programs include a qualified staff or faculty musician to recruit, instruct, schedule, and evaluate accompanists; compose, arrange, record, and otherwise produce music for performances, productions, competitions, and capstone projects; and secure, maintain, repair, and replace musical instruments and equipment as needed. The person selected will need an advanced degree in music composition and/or commensurate professional experience in composition, arranging and music production, and experience and excellence as an improviser and accompanist for dance classes.	1 Full-time Staff	\$68,658	\$0	\$0	\$0	\$68,658
232	OT1	Academic Affairs	School of the Arts	School of the Arts	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Supply & Expense	Office furniture is required for the offices and classrooms impacted by the GT 6th floor hallway expansion.	The new Performing Arts building will connect to the south of the GT 6th floor. Currently the hallway is too narrow to accommodate the increase of traffic and will need to be widened. This required remodel will also impact classrooms, both the scene shop and costume shop, the xBox Theater, and the Green Room. It is intended to also relocate the Dean's Office within the remodel project. Furniture will be needed for the offices, shops, and classrooms. This project is expected during Summer 2017.		\$0	\$481,400	\$0	\$0	\$481,400
246	B1	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Dean full time request	Given our growing engagement efforts in SOE, we will need to move the Assistant Dean position from part time to full time to better support planning and implementation.	The SOE is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Assistant Dean for Accreditation and Engagement in SOE is responsible for planning and enacting all aspects of these initiatives. Currently, this position is funded part time but we require full time focus to ensure success for students. The Assistant Dean coordinates all aspects of state and national accreditation for SOE. The position is also responsible for ensuring all planning, coordination, implementation, and evaluation of engagement activities are completed. This includes clinical program pilots and global to local experiences. With this change we can also recruit a full time Math Education faculty member to replace the lost instructional allocation of the current Asst. Dean. Math preparation is critical to the success of our graduates.	1 Full-time Staff	\$102,049	\$0	\$0	\$0	\$37,182 \$64,867

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
262	B2	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Engagement full time Admin	Given our growing engagement efforts in SOE, we will need to move the one time funded staff position to ongoing and from part time to full time to better support planning and implementation.	The School of Education is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Admin III for Accreditation and Engagement in SOE is responsible for supporting planning and implementation of all aspects of these strategies. Currently, this position is funded part time with one time funds from last year's PBA but we require a full time focus to ensure success for students.	1 Full-time Staff	\$58,951	\$0	\$0	\$0	\$58,951
271	B3	Academic Affairs	School of Education	Education Masters Program	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Full Time Graduate Coordinator	We currently serve over 250 teachers in graduate level endorsement programs. These lead to specialized qualifications for teachers and require a great deal of oversight from our graduate office.	The School of Education currently provides graduate level endorsement courses for practicing professionals to acquire specialized expertise that is noted on their license. This pathway allows teachers to explore additional professional pathways. These courses are contracted through our graduate program. Instruction is provided by a highly qualified school district employee. As such we ensure qualifications of the instructor and that the syllabus is followed for the course. Our Graduate Coordinator is responsible for ensuring the quality controls are being followed. As such, site visits are required. The Graduate Coordinator also handles all of the admission and registration requests for part of term scheduling in these special courses. We need this position to be full time to meet all of these requirements including travel to distant service locations.	1 Full-time Staff	\$78,987	\$0	\$0	\$0	\$15,000 \$63,987
242	OT1	Academic Affairs	School of Education	School of Education	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Student Commons Area in ME	SOE student senators continue to request a student designated area within ME that would facilitate better support for students as they study and relax before classes.	For the past three years, the SOE Student Senators have expressed concern about the space available in ME for students to gather, to study, and to have a comfortable place to wait for their classes to begin. Currently, we have a small space available that isn't very comfortable. Students who are waiting for classes or catching up on sleep tend to just crash in the hallways which interferes with safe walking throughout the building. A majority of our students are here in the ME building for most of their coursework and it simply doesn't work with their class schedules to leave ME and go to the student center or the library. We would like to establish a comfortable student space by closing in the north breezeway of the ME facility and provisioning that space similar to what we have in the student center with comfortable seating, some recreation opportunities, and a monitor for streaming news.		\$0	\$400,000	\$0	\$0	\$150,000 \$250,000
63	B1	Academic Affairs	Woodbury School of Business	Finance & Economics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Finance Faculty Tenure Track	Tenure track finance faculty additional line to meet expanded number of MBA cohorts and maintain undergraduate finance majors support	The WSB has recently proposed a finance emphasis in the MBA program including a cohort beginning fall semester 2017. An additional finance faculty line is needed to support that effort and maintain necessary support for the undergraduate finance bachelor program. The recent development of a highly successful CFA exam preparation program at both the undergraduate and graduate level is creating strong employment placement opportunities for WSB graduates.	1 Faculty	\$175,368	\$0	\$0	\$0	\$175,368

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
70	B2	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Strategy TT	Strategic Management Assistant Prof. TT with experience in management consulting	Line is needed to deal with 20% growth in student headcount (2013 – 2016) in classes served by strategy group (includes Strategic Management, undergraduate and graduate, Consulting, undergraduate and graduate). Skills in management consulting are vital to expanding this skill in our students while also giving them the ability to craft and implement competitive strategy. This faculty will also contribute toward engaged learning/service learning opportunities.	1 Faculty	\$142,266	\$0	\$0	\$0	\$142,266
113	B3	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Professor - Services Marketing	Two-thirds of America's economy is services- we need expertise in Services Marketing. This position would support such programs as PFP, FINA, Hosp Mgmt, ACCT, and, perhaps, future Healthcare programs.	This position would provide expertise in courses that are needed by our students in the Woodbury School (and beyond). Most of our students get jobs in the service arena, which is exemplified by the software technology companies that are growing in our region. This expertise is needed by a variety of students outside of Marketing, in areas such as Personal Financial Planning, Finance, Accounting, Legal Studies, and others.	1 Faculty	\$156,978	\$0	\$0	\$0	\$156,978
139	B4	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Building Fundraising	Funds needed to implement fundraising efforts - new admin. Request for a two-year position.	Admin to oversee fundraising efforts toward new building	1 Full-time Staff	\$60,076	\$0	\$0	\$0	\$60,076
133	B5	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	2nd FT Cohort International Travel	Required part of MBA program. Allows students to complete an international project and travel to that country	Students complete a required course that allows them to work in teams and complete a project of a company in a different country. They, then, travel to that country and visit with their host company, local businesses, and cultural landmarks. This gives students a better understanding of the global marketplace and helps prepare them for international assignments throughout their careers. The cost for the trip is collected from the students' additional tuition; this is simply just transferring the funds for use in the program		\$120,000	\$0	\$0	\$0	\$120,000
135	B6	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Additional ICHE Ongoing	Requesting additional ICHE to cover additional summer courses in MBA	Due to additional demand for the full-time MBA, we have added a second full-time cohort to meet the needs of the community. This adds additional required courses that must be taught in the summer. In addition we have added a cohort at Thanksgiving Point. Currently we have 19.5 ICHE. We need an additional 34.5 ICHE to cover all required summer courses	1 Hourly Faculty	\$75,246	\$0	\$0	\$0	\$75,246
55	B7	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Summer Faculty	Included in the approved R-401 was funding for summer courses required in the MAcc program.	Summer courses are an integral part of the MAcc program and will help students achieve their educational goals in a timely fashion so they can enter the accounting profession. A summer offering also serves to increase the number of students served over time by adding an additional semester of courses and increasing throughput.		\$30,000	\$0	\$0	\$0	\$30,000
180	B8	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Department Admin III	Department Admin III for Organizational Leadership department	Management department split into 2 departments. New Admin III needed for effective running of the new Organizational Leadership department.	1 Full-time Staff	\$61,302	\$0	\$0	\$0	\$61,302

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
114	B9	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Lecturer - Professional Presentations	Move current lecturer (placeholder) to a new permanent line	Our Professional Presentations course (MKTG 2390) has experienced F15 to F16 growth of 43%. (This is after it experienced a F14 to F15 41% growth.) We now offer 29 sections, up from 19 last year. The course is being recommended to many majors across campus. We currently have a one year Lecturer in the position and would like to make them permanent.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
68	B10	Academic Affairs	Woodbury School of Business	Management	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Entrepreneurship TT line	Full-time, TT Assistant Professor of Entrepreneurship	Line needed to supplement 2 TT faculty responsible for new major, minor, & CP 3. An additional area of service for this faculty has been the growing demand for MGMT 6910 which has occurred in "lumpy" fashion. Growth for this young Entrepreneurship program is critical but the variable student load and faculty availability has made coordinating and innovating teaching and recruitment efforts more difficult. Most programs, departments, and service areas deal with linear growth in student load. This program's annual student headcount is a polynomial ( $y=1.759x^3 - 37.944x^2+240.33x-149$ ) which is VERY non-linear.	1 Faculty	\$148,347	\$0	\$0	\$0	\$148,347
115	B11	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	A. Improve Student Retention and Completion	Lecturer - Written Communications	We need an additional Lecturer in Written Communications due to increased student demand.	Written Communications (MKTG 2200) has experienced a 15% increase in students F15 to F16. We now offer 35 sections servicing almost 1,600 a year. In addition, the course has been identified as a Gateway course with a high failure rate (B- or better required to pass). A full-time Lecturer is needed to provide standardized curriculum across the all sections.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
54	B12	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MAcc Current Expense Budget	The MAcc Current Expense budget was included in the approved R-401 for the MAcc program.	The current expense budget for the MAcc program provides funding to support ongoing recruiting of students, support of student activities, and the general expenses of operating the program. Expenses related to supplies, printing, recruiting materials, office equipment, attendance at graduate fairs, and participation in graduate conferences are included in this budget.		\$30,000	\$0	\$0	\$0	\$30,000
134	B13	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		MBA 2nd Cohort Grad. Assistants	To support 12 graduate assistants within the 2nd full-time cohort	Students learn and prepare for their careers by working with faculty and administrators conducting research, planning and running events, as well as other value added assignments. Payment for these duties allows students to attend school full-time without building significant debt. Also provides support for faculty; one time request was funded for this year so this is an annual allocation; this GA opportunities also useful in the recruiting process; students can receive a full- or part-time so several students benefit	10 Hourly Staff	\$128,400	\$0	\$0	\$0	\$128,400
153	B14	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Operating Budget for TP2	Increase in MBA operating budget to address increased cost with 2nd Thanksgiving Point cohort	Expanding our reach at Thanksgiving Point by adding a 2nd cohort in 2017. This cohort will include Adobe employees that were previously in an off-budget cohort. This additional budget is needed for recruiting, workshops, orientation, travel, and administration of an additional cohort. This cohort allows us to meet demand north of the Orem campus		\$20,000	\$0	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
231	B1	Academic Affairs	School of the Arts	School of the Arts	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	A. Improve Student Retention and Completion	Performance Engagement	Increase the base amount of Performance Engagement.	When this funding was first awarded to SOA in 2005-06, we received \$90,000 and had 555 majors. We have used this funding to bring renowned guest artists to campus or to take students into the community; regionally, nationally, or internationally. In fall 2015 faculty applied for funding totaling over \$338k for our 1,744 majors. With \$120k now in base funding, \$68 per major, only 30% of the excellent projects could be funded. During the last decade Performance Engagement funding increased by 25% but majors increased by 315%. These engagement experiences have proved invaluable, as assessment information has confirmed engagement projects have proved scholastically enriching and life changing. One-time funding was awarded for 2016-17 - we would like to convert this to base funding for 2017-18.		\$50,000	\$0	\$0	\$0	\$50,000
187	B2	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Theory/Trumpet	The Music Department needs a Music theory professor who is also qualified in trumpet, both classical and jazz/contemporary styles.	First, the Music Department needs a music theory specialist. Of 702 music theory students in 2015-16, only about 150 students were taught by an adjunct theory specialist. A 50% teaching load of theory classes would increase the number of students taught by theory specialists from about 150 to more than 250 and influence the teaching of non-theory specialists. This has been needed for years. Second, a trumpet artist/teacher qualified in both classical and jazz/contemporary styles is also needed as qualified adjunct teachers are not available. UVU ensembles require enough serious trumpet students to fill a 50% teaching load. A trumpet artist with the required expertise must, of necessity, acquire deep theoretical knowledge, sufficient to be a music theory specialist and a leader in the music theory area. This position will positively impact two areas of urgent need.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
233	B3	Academic Affairs	School of the Arts	School of the Arts	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Arts Promotor	Strategic promotion of Arts events is needed to develop an audience base for the new Performing Arts Building. The existing 2 full-time staff in Event Services will both be impacted by FLSA.	In 2015-16 we had 134 paid events with 51.43% of the tickets sold. The new Performing Arts Building will give us the opportunity to reach many additional patrons and we need, now, to develop that audience base. We currently have a part-time position working specifically with Social Media content (specially video production) to promote Arts events to the campus and community. The new FLSA regulations will impact our 2 existing staff members and create problems in our ability to continue to market our events. Making the part-time position full-time will alleviate some of these issues.	1 Full-time Staff	\$74,788	\$0	\$0	\$0	\$15,000 \$59,788
230	B4	Academic Affairs	School of the Arts	Art & Design	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Foundations	A faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15.	First, a faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15. ART 1110 Drawing I is a core course, with competencies required of all Art & Design majors. During the past academic year, only one of the 15 sections of ART 1110 were taught by full-time faculty, serving just 19 of 250 students. This position would ensure continuity and rigor for the 1,000 Art & Design majors. Secondly, ART 1020 Drawing For Non-Majors is a GE course. 12 sections of ART 1020 were offered the past year with enrollments of 229. None were taught by full-time faculty. In addition to teaching more sections of ART 1110, the faculty member would also select and train adjunct instructors for both ART 1010 & 1110.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
228	B5	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Guitar	The guitar area is entirely supported and overseen by adjunct instructors.	Each semester, enrollments for guitar instruction number about 120 students. This includes music majors, particularly those in the Commercial Music program. The guitar area is entirely supported and overseen by adjunct instructors. With no full-time faculty leadership, performance standards for entry auditions and degree benchmarks are suffering. The Music Department needs a full-time tenure track faculty with a broad range of stylistic experience to oversee the area, increase the academic rigor and coordinate a market-oriented curriculum that will give students a competitive advantage as they enter the workforce. Each year, more and more people look to the guitar, instead of the more traditional piano, to learn a musical instrument. A full-time faculty member will help us address this growing trend.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
188	B6	Academic Affairs	School of the Arts	Dance	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Music Producer for Dance	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality.	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality. It needs to reflect the standard of excellence expected in a professional setting. Serious dance programs include a qualified staff or faculty musician to recruit, instruct, schedule, and evaluate accompanists; compose, arrange, record, and otherwise produce music for performances, productions, competitions, and capstone projects; and secure, maintain, repair, and replace musical instruments and equipment as needed. The person selected will need an advanced degree in music composition and/or commensurate professional experience in composition, arranging and music production, and experience and excellence as an improviser and accompanist for dance classes.	1 Full-time Staff	\$68,658	\$0	\$0	\$0	\$68,658
232	OT1	Academic Affairs	School of the Arts	School of the Arts	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Supply & Expense	Office furniture is required for the offices and classrooms impacted by the GT 6th floor hallway expansion.	The new Performing Arts building will connect to the south of the GT 6th floor. Currently the hallway is too narrow to accommodate the increase of traffic and will need to be widened. This required remodel will also impact classrooms, both the scene shop and costume shop, the xBox Theater, and the Green Room. It is intended to also relocate the Dean's Office within the remodel project. Furniture will be needed for the offices, shops, and classrooms. This project is expected during Summer 2017.		\$0	\$481,400	\$0	\$0	\$481,400
246	B1	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Dean full time request	Given our growing engagement efforts in SOE, we will need to move the Assistant Dean position from part time to full time to better support planning and implementation.	The SOE is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Assistant Dean for Accreditation and Engagement in SOE is responsible for planning and enacting all aspects of these initiatives. Currently, this position is funded part time but we require full time focus to ensure success for students. The Assistant Dean coordinates all aspects of state and national accreditation for SOE. The position is also responsible for ensuring all planning, coordination, implementation, and evaluation of engagement activities are completed. This includes clinical program pilots and global to local experiences. With this change we can also recruit a full time Math Education faculty member to replace the lost instructional allocation of the current Asst. Dean. Math preparation is critical to the success of our graduates.	1 Full-time Staff	\$102,049	\$0	\$0	\$0	\$37,182 \$64,867

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
262	B2	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Engagement full time Admin	Given our growing engagement efforts in SOE, we will need to move the one time funded staff position to ongoing and from part time to full time to better support planning and implementation.	The School of Education is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Admin III for Accreditation and Engagement in SOE is responsible for supporting planning and implementation of all aspects of these strategies. Currently, this position is funded part time with one time funds from last year's PBA but we require a full time focus to ensure success for students.	1 Full-time Staff	\$58,951	\$0	\$0	\$0	\$58,951
271	B3	Academic Affairs	School of Education	Education Masters Program	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Full Time Graduate Coordinator	We currently serve over 250 teachers in graduate level endorsement programs. These lead to specialized qualifications for teachers and require a great deal of oversight from our graduate office.	The School of Education currently provides graduate level endorsement courses for practicing professionals to acquire specialized expertise that is noted on their license. This pathway allows teachers to explore additional professional pathways. These courses are contracted through our graduate program. Instruction is provided by a highly qualified school district employee. As such we ensure qualifications of the instructor and that the syllabus is followed for the course. Our Graduate Coordinator is responsible for ensuring the quality controls are being followed. As such, site visits are required. The Graduate Coordinator also handles all of the admission and registration requests for part of term scheduling in these special courses. We need this position to be full time to meet all of these requirements including travel to distant service locations.	1 Full-time Staff	\$78,987	\$0	\$0	\$0	\$15,000 \$63,987
242	OT1	Academic Affairs	School of Education	School of Education	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Student Commons Area in ME	SOE student senators continue to request a student designated area within ME that would facilitate better support for students as they study and relax before classes.	For the past three years, the SOE Student Senators have expressed concern about the space available in ME for students to gather, to study, and to have a comfortable place to wait for their classes to begin. Currently, we have a small space available that isn't very comfortable. Students who are waiting for classes or catching up on sleep tend to just crash in the hallways which interferes with safe walking throughout the building. A majority of our students are here in the ME building for most of their coursework and it simply doesn't work with their class schedules to leave ME and go to the student center or the library. We would like to establish a comfortable student space by closing in the north breezeway of the ME facility and provisioning that space similar to what we have in the student center with comfortable seating, some recreation opportunities, and a monitor for streaming news.		\$0	\$400,000	\$0	\$0	\$150,000 \$250,000
63	B1	Academic Affairs	Woodbury School of Business	Finance & Economics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Finance Faculty Tenure Track	Tenure track finance faculty additional line to meet expanded number of MBA cohorts and maintain undergraduate finance majors support	The WSB has recently proposed a finance emphasis in the MBA program including a cohort beginning fall semester 2017. An additional finance faculty line is needed to support that effort and maintain necessary support for the undergraduate finance bachelor program. The recent development of a highly successful CFA exam preparation program at both the undergraduate and graduate level is creating strong employment placement opportunities for WSB graduates.	1 Faculty	\$175,368	\$0	\$0	\$0	\$175,368

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
70	B2	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Strategy TT	Strategic Management Assistant Prof. TT with experience in management consulting	Line is needed to deal with 20% growth in student headcount (2013 – 2016) in classes served by strategy group (includes Strategic Management, undergraduate and graduate, Consulting, undergraduate and graduate). Skills in management consulting are vital to expanding this skill in our students while also giving them the ability to craft and implement competitive strategy. This faculty will also contribute toward engaged learning/service learning opportunities.	1 Faculty	\$142,266	\$0	\$0	\$0	\$142,266
113	B3	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Professor - Services Marketing	Two-thirds of America's economy is services- we need expertise in Services Marketing. This position would support such programs as PFP, FINA, Hosp Mgmt, ACCT, and, perhaps, future Healthcare programs.	This position would provide expertise in courses that are needed by our students in the Woodbury School (and beyond). Most of our students get jobs in the service arena, which is exemplified by the software technology companies that are growing in our region. This expertise is needed by a variety of students outside of Marketing, in areas such as Personal Financial Planning, Finance, Accounting, Legal Studies, and others.	1 Faculty	\$156,978	\$0	\$0	\$0	\$156,978
139	B4	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Building Fundraising	Funds needed to implement fundraising efforts - new admin. Request for a two-year position.	Admin to oversee fundraising efforts toward new building	1 Full-time Staff	\$60,076	\$0	\$0	\$0	\$60,076
133	B5	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	2nd FT Cohort International Travel	Required part of MBA program. Allows students to complete an international project and travel to that country	Students complete a required course that allows them to work in teams and complete a project of a company in a different country. They, then, travel to that country and visit with their host company, local businesses, and cultural landmarks. This gives students a better understanding of the global marketplace and helps prepare them for international assignments throughout their careers. The cost for the trip is collected from the students' additional tuition; this is simply just transferring the funds for use in the program		\$120,000	\$0	\$0	\$0	\$120,000
135	B6	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Additional ICHE Ongoing	Requesting additional ICHE to cover additional summer courses in MBA	Due to additional demand for the full-time MBA, we have added a second full-time cohort to meet the needs of the community. This adds additional required courses that must be taught in the summer. In addition we have added a cohort at Thanksgiving Point. Currently we have 19.5 ICHE. We need an additional 34.5 ICHE to cover all required summer courses	1 Hourly Faculty	\$75,246	\$0	\$0	\$0	\$75,246
55	B7	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Summer Faculty	Included in the approved R-401 was funding for summer courses required in the MAcc program.	Summer courses are an integral part of the MAcc program and will help students achieve their educational goals in a timely fashion so they can enter the accounting profession. A summer offering also serves to increase the number of students served over time by adding an additional semester of courses and increasing throughput.		\$30,000	\$0	\$0	\$0	\$30,000
180	B8	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Department Admin III	Department Admin III for Organizational Leadership department	Management department split into 2 departments. New Admin III needed for effective running of the new Organizational Leadership department.	1 Full-time Staff	\$61,302	\$0	\$0	\$0	\$61,302

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
114	B9	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Lecturer - Professional Presentations	Move current lecturer (placeholder) to a new permanent line	Our Professional Presentations course (MKTG 2390) has experienced F15 to F16 growth of 43%. (This is after it experienced a F14 to F15 41% growth.) We now offer 29 sections, up from 19 last year. The course is being recommended to many majors across campus. We currently have a one year Lecturer in the position and would like to make them permanent.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
68	B10	Academic Affairs	Woodbury School of Business	Management	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Entrepreneurship TT line	Full-time, TT Assistant Professor of Entrepreneurship	Line needed to supplement 2 TT faculty responsible for new major, minor, & CP 3. An additional area of service for this faculty has been the growing demand for MGMT 6910 which has occurred in "lumpy" fashion. Growth for this young Entrepreneurship program is critical but the variable student load and faculty availability has made coordinating and innovating teaching and recruitment efforts more difficult. Most programs, departments, and service areas deal with linear growth in student load. This program's annual student headcount is a polynomial ( $y=1.759x^3 - 37.944x^2+240.33x-149$ ) which is VERY non-linear.	1 Faculty	\$148,347	\$0	\$0	\$0	\$148,347
115	B11	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	A. Improve Student Retention and Completion	Lecturer - Written Communications	We need an additional Lecturer in Written Communications due to increased student demand.	Written Communications (MKTG 2200) has experienced a 15% increase in students F15 to F16. We now offer 35 sections servicing almost 1,600 a year. In addition, the course has been identified as a Gateway course with a high failure rate (B- or better required to pass). A full-time Lecturer is needed to provide standardized curriculum across the all sections.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
54	B12	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MAcc Current Expense Budget	The MAcc Current Expense budget was included in the approved R-401 for the MAcc program.	The current expense budget for the MAcc program provides funding to support ongoing recruiting of students, support of student activities, and the general expenses of operating the program. Expenses related to supplies, printing, recruiting materials, office equipment, attendance at graduate fairs, and participation in graduate conferences are included in this budget.		\$30,000	\$0	\$0	\$0	\$30,000
134	B13	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		MBA 2nd Cohort Grad. Assistants	To support 12 graduate assistants within the 2nd full-time cohort	Students learn and prepare for their careers by working with faculty and administrators conducting research, planning and running events, as well as other value added assignments. Payment for these duties allows students to attend school full-time without building significant debt. Also provides support for faculty; one time request was funded for this year so this is an annual allocation; this GA opportunities also useful in the recruiting process; students can receive a full- or part-time so several students benefit	10 Hourly Staff	\$128,400	\$0	\$0	\$0	\$128,400
153	B14	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Operating Budget for TP2	Increase in MBA operating budget to address increased cost with 2nd Thanksgiving Point cohort	Expanding our reach at Thanksgiving Point by adding a 2nd cohort in 2017. This cohort will include Adobe employees that were previously in an off-budget cohort. This additional budget is needed for recruiting, workshops, orientation, travel, and administration of an additional cohort. This cohort allows us to meet demand north of the Orem campus		\$20,000	\$0	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
231	B1	Academic Affairs	School of the Arts	School of the Arts	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	A. Improve Student Retention and Completion	Performance Engagement	Increase the base amount of Performance Engagement.	When this funding was first awarded to SOA in 2005-06, we received \$90,000 and had 555 majors. We have used this funding to bring renowned guest artists to campus or to take students into the community; regionally, nationally, or internationally. In fall 2015 faculty applied for funding totaling over \$338k for our 1,744 majors. With \$120k now in base funding, \$68 per major, only 30% of the excellent projects could be funded. During the last decade Performance Engagement funding increased by 25% but majors increased by 315%. These engagement experiences have proved invaluable, as assessment information has confirmed engagement projects have proved scholastically enriching and life changing. One-time funding was awarded for 2016-17 - we would like to convert this to base funding for 2017-18.		\$50,000	\$0	\$0	\$0	\$50,000
187	B2	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Theory/Trumpet	The Music Department needs a Music theory professor who is also qualified in trumpet, both classical and jazz/contemporary styles.	First, the Music Department needs a music theory specialist. Of 702 music theory students in 2015-16, only about 150 students were taught by an adjunct theory specialist. A 50% teaching load of theory classes would increase the number of students taught by theory specialists from about 150 to more than 250 and influence the teaching of non-theory specialists. This has been needed for years. Second, a trumpet artist/teacher qualified in both classical and jazz/contemporary styles is also needed as qualified adjunct teachers are not available. UVU ensembles require enough serious trumpet students to fill a 50% teaching load. A trumpet artist with the required expertise must, of necessity, acquire deep theoretical knowledge, sufficient to be a music theory specialist and a leader in the music theory area. This position will positively impact two areas of urgent need.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
233	B3	Academic Affairs	School of the Arts	School of the Arts	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Arts Promotor	Strategic promotion of Arts events is needed to develop an audience base for the new Performing Arts Building. The existing 2 full-time staff in Event Services will both be impacted by FLSA.	In 2015-16 we had 134 paid events with 51.43% of the tickets sold. The new Performing Arts Building will give us the opportunity to reach many additional patrons and we need, now, to develop that audience base. We currently have a part-time position working specifically with Social Media content (specially video production) to promote Arts events to the campus and community. The new FLSA regulations will impact our 2 existing staff members and create problems in our ability to continue to market our events. Making the part-time position full-time will alleviate some of these issues.	1 Full-time Staff	\$74,788	\$0	\$0	\$0	\$15,000 \$59,788
230	B4	Academic Affairs	School of the Arts	Art & Design	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Foundations	A faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15.	First, a faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15. ART 1110 Drawing I is a core course, with competencies required of all Art & Design majors. During the past academic year, only one of the 15 sections of ART 1110 were taught by full-time faculty, serving just 19 of 250 students. This position would ensure continuity and rigor for the 1,000 Art & Design majors. Secondly, ART 1020 Drawing For Non-Majors is a GE course. 12 sections of ART 1020 were offered the past year with enrollments of 229. None were taught by full-time faculty. In addition to teaching more sections of ART 1110, the faculty member would also select and train adjunct instructors for both ART 1010 & 1110.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
228	B5	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Guitar	The guitar area is entirely supported and overseen by adjunct instructors.	Each semester, enrollments for guitar instruction number about 120 students. This includes music majors, particularly those in the Commercial Music program. The guitar area is entirely supported and overseen by adjunct instructors. With no full-time faculty leadership, performance standards for entry auditions and degree benchmarks are suffering. The Music Department needs a full-time tenure track faculty with a broad range of stylistic experience to oversee the area, increase the academic rigor and coordinate a market-oriented curriculum that will give students a competitive advantage as they enter the workforce. Each year, more and more people look to the guitar, instead of the more traditional piano, to learn a musical instrument. A full-time faculty member will help us address this growing trend.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
188	B6	Academic Affairs	School of the Arts	Dance	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Music Producer for Dance	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality.	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality. It needs to reflect the standard of excellence expected in a professional setting. Serious dance programs include a qualified staff or faculty musician to recruit, instruct, schedule, and evaluate accompanists; compose, arrange, record, and otherwise produce music for performances, productions, competitions, and capstone projects; and secure, maintain, repair, and replace musical instruments and equipment as needed. The person selected will need an advanced degree in music composition and/or commensurate professional experience in composition, arranging and music production, and experience and excellence as an improviser and accompanist for dance classes.	1 Full-time Staff	\$68,658	\$0	\$0	\$0	\$68,658
232	OT1	Academic Affairs	School of the Arts	School of the Arts	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Supply & Expense	Office furniture is required for the offices and classrooms impacted by the GT 6th floor hallway expansion.	The new Performing Arts building will connect to the south of the GT 6th floor. Currently the hallway is too narrow to accommodate the increase of traffic and will need to be widened. This required remodel will also impact classrooms, both the scene shop and costume shop, the xBox Theater, and the Green Room. It is intended to also relocate the Dean's Office within the remodel project. Furniture will be needed for the offices, shops, and classrooms. This project is expected during Summer 2017.		\$0	\$481,400	\$0	\$0	\$481,400
246	B1	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Dean full time request	Given our growing engagement efforts in SOE, we will need to move the Assistant Dean position from part time to full time to better support planning and implementation.	The SOE is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Assistant Dean for Accreditation and Engagement in SOE is responsible for planning and enacting all aspects of these initiatives. Currently, this position is funded part time but we require full time focus to ensure success for students. The Assistant Dean coordinates all aspects of state and national accreditation for SOE. The position is also responsible for ensuring all planning, coordination, implementation, and evaluation of engagement activities are completed. This includes clinical program pilots and global to local experiences. With this change we can also recruit a full time Math Education faculty member to replace the lost instructional allocation of the current Asst. Dean. Math preparation is critical to the success of our graduates.	1 Full-time Staff	\$102,049	\$0	\$0	\$0	\$37,182 \$64,867

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
262	B2	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Engagement full time Admin	Given our growing engagement efforts in SOE, we will need to move the one time funded staff position to ongoing and from part time to full time to better support planning and implementation.	The School of Education is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Admin III for Accreditation and Engagement in SOE is responsible for supporting planning and implementation of all aspects of these strategies. Currently, this position is funded part time with one time funds from last year's PBA but we require a full time focus to ensure success for students.	1 Full-time Staff	\$58,951	\$0	\$0	\$0	\$58,951
271	B3	Academic Affairs	School of Education	Education Masters Program	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Full Time Graduate Coordinator	We currently serve over 250 teachers in graduate level endorsement programs. These lead to specialized qualifications for teachers and require a great deal of oversight from our graduate office.	The School of Education currently provides graduate level endorsement courses for practicing professionals to acquire specialized expertise that is noted on their license. This pathway allows teachers to explore additional professional pathways. These courses are contracted through our graduate program. Instruction is provided by a highly qualified school district employee. As such we ensure qualifications of the instructor and that the syllabus is followed for the course. Our Graduate Coordinator is responsible for ensuring the quality controls are being followed. As such, site visits are required. The Graduate Coordinator also handles all of the admission and registration requests for part of term scheduling in these special courses. We need this position to be full time to meet all of these requirements including travel to distant service locations.	1 Full-time Staff	\$78,987	\$0	\$0	\$0	\$15,000 \$63,987
242	OT1	Academic Affairs	School of Education	School of Education	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Student Commons Area in ME	SOE student senators continue to request a student designated area within ME that would facilitate better support for students as they study and relax before classes.	For the past three years, the SOE Student Senators have expressed concern about the space available in ME for students to gather, to study, and to have a comfortable place to wait for their classes to begin. Currently, we have a small space available that isn't very comfortable. Students who are waiting for classes or catching up on sleep tend to just crash in the hallways which interferes with safe walking throughout the building. A majority of our students are here in the ME building for most of their coursework and it simply doesn't work with their class schedules to leave ME and go to the student center or the library. We would like to establish a comfortable student space by closing in the north breezeway of the ME facility and provisioning that space similar to what we have in the student center with comfortable seating, some recreation opportunities, and a monitor for streaming news.		\$0	\$400,000	\$0	\$0	\$150,000 \$250,000
63	B1	Academic Affairs	Woodbury School of Business	Finance & Economics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Finance Faculty Tenure Track	Tenure track finance faculty additional line to meet expanded number of MBA cohorts and maintain undergraduate finance majors support	The WSB has recently proposed a finance emphasis in the MBA program including a cohort beginning fall semester 2017. An additional finance faculty line is needed to support that effort and maintain necessary support for the undergraduate finance bachelor program. The recent development of a highly successful CFA exam preparation program at both the undergraduate and graduate level is creating strong employment placement opportunities for WSB graduates.	1 Faculty	\$175,368	\$0	\$0	\$0	\$175,368

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
70	B2	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Strategy TT	Strategic Management Assistant Prof. TT with experience in management consulting	Line is needed to deal with 20% growth in student headcount (2013 – 2016) in classes served by strategy group (includes Strategic Management, undergraduate and graduate, Consulting, undergraduate and graduate). Skills in management consulting are vital to expanding this skill in our students while also giving them the ability to craft and implement competitive strategy. This faculty will also contribute toward engaged learning/service learning opportunities.	1 Faculty	\$142,266	\$0	\$0	\$0	\$142,266
113	B3	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Professor - Services Marketing	Two-thirds of America's economy is services- we need expertise in Services Marketing. This position would support such programs as PFP, FINA, Hosp Mgmt, ACCT, and, perhaps, future Healthcare programs.	This position would provide expertise in courses that are needed by our students in the Woodbury School (and beyond). Most of our students get jobs in the service arena, which is exemplified by the software technology companies that are growing in our region. This expertise is needed by a variety of students outside of Marketing, in areas such as Personal Financial Planning, Finance, Accounting, Legal Studies, and others.	1 Faculty	\$156,978	\$0	\$0	\$0	\$156,978
139	B4	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Building Fundraising	Funds needed to implement fundraising efforts - new admin. Request for a two-year position.	Admin to oversee fundraising efforts toward new building	1 Full-time Staff	\$60,076	\$0	\$0	\$0	\$60,076
133	B5	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	2nd FT Cohort International Travel	Required part of MBA program. Allows students to complete an international project and travel to that country	Students complete a required course that allows them to work in teams and complete a project of a company in a different country. They, then, travel to that country and visit with their host company, local businesses, and cultural landmarks. This gives students a better understanding of the global marketplace and helps prepare them for international assignments throughout their careers. The cost for the trip is collected from the students' additional tuition; this is simply just transferring the funds for use in the program		\$120,000	\$0	\$0	\$0	\$120,000
135	B6	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Additional ICHE Ongoing	Requesting additional ICHE to cover additional summer courses in MBA	Due to additional demand for the full-time MBA, we have added a second full-time cohort to meet the needs of the community. This adds additional required courses that must be taught in the summer. In addition we have added a cohort at Thanksgiving Point. Currently we have 19.5 ICHE. We need an additional 34.5 ICHE to cover all required summer courses	1 Hourly Faculty	\$75,246	\$0	\$0	\$0	\$75,246
55	B7	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Summer Faculty	Included in the approved R-401 was funding for summer courses required in the MAcc program.	Summer courses are an integral part of the MAcc program and will help students achieve their educational goals in a timely fashion so they can enter the accounting profession. A summer offering also serves to increase the number of students served over time by adding an additional semester of courses and increasing throughput.		\$30,000	\$0	\$0	\$0	\$30,000
180	B8	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Department Admin III	Department Admin III for Organizational Leadership department	Management department split into 2 departments. New Admin III needed for effective running of the new Organizational Leadership department.	1 Full-time Staff	\$61,302	\$0	\$0	\$0	\$61,302

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
114	B9	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Lecturer - Professional Presentations	Move current lecturer (placeholder) to a new permanent line	Our Professional Presentations course (MKTG 2390) has experienced F15 to F16 growth of 43%. (This is after it experienced a F14 to F15 41% growth.) We now offer 29 sections, up from 19 last year. The course is being recommended to many majors across campus. We currently have a one year Lecturer in the position and would like to make them permanent.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
68	B10	Academic Affairs	Woodbury School of Business	Management	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Entrepreneurship TT line	Full-time, TT Assistant Professor of Entrepreneurship	Line needed to supplement 2 TT faculty responsible for new major, minor, & CP 3. An additional area of service for this faculty has been the growing demand for MGMT 6910 which has occurred in "lumpy" fashion. Growth for this young Entrepreneurship program is critical but the variable student load and faculty availability has made coordinating and innovating teaching and recruitment efforts more difficult. Most programs, departments, and service areas deal with linear growth in student load. This program's annual student headcount is a polynomial ( $y=1.759x^3 - 37.944x^2+240.33x-149$ ) which is VERY non-linear.	1 Faculty	\$148,347	\$0	\$0	\$0	\$148,347
115	B11	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	A. Improve Student Retention and Completion	Lecturer - Written Communications	We need an additional Lecturer in Written Communications due to increased student demand.	Written Communications (MKTG 2200) has experienced a 15% increase in students F15 to F16. We now offer 35 sections servicing almost 1,600 a year. In addition, the course has been identified as a Gateway course with a high failure rate (B- or better required to pass). A full-time Lecturer is needed to provide standardized curriculum across the all sections.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
54	B12	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MAcc Current Expense Budget	The MAcc Current Expense budget was included in the approved R-401 for the MAcc program.	The current expense budget for the MAcc program provides funding to support ongoing recruiting of students, support of student activities, and the general expenses of operating the program. Expenses related to supplies, printing, recruiting materials, office equipment, attendance at graduate fairs, and participation in graduate conferences are included in this budget.		\$30,000	\$0	\$0	\$0	\$30,000
134	B13	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		MBA 2nd Cohort Grad. Assistants	To support 12 graduate assistants within the 2nd full-time cohort	Students learn and prepare for their careers by working with faculty and administrators conducting research, planning and running events, as well as other value added assignments. Payment for these duties allows students to attend school full-time without building significant debt. Also provides support for faculty; one time request was funded for this year so this is an annual allocation; this GA opportunities also useful in the recruiting process; students can receive a full- or part-time so several students benefit	10 Hourly Staff	\$128,400	\$0	\$0	\$0	\$128,400
153	B14	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Operating Budget for TP2	Increase in MBA operating budget to address increased cost with 2nd Thanksgiving Point cohort	Expanding our reach at Thanksgiving Point by adding a 2nd cohort in 2017. This cohort will include Adobe employees that were previously in an off-budget cohort. This additional budget is needed for recruiting, workshops, orientation, travel, and administration of an additional cohort. This cohort allows us to meet demand north of the Orem campus		\$20,000	\$0	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
112	B15	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	New FT Cohort Operating Budget	Additional budget needed to cover the increased expenses of a 2nd full-time cohort, including additional recruiting and travel, orientations, retreats, events, and graduation expenses.	Additional budget allows us to offer a highly demanded MBA to more students while maintaining, and even improving, the quality of the program by allowing us to introduce a quantitative boot-camp, an extensive student orientation, and assistance with student travel for competitions. Additional budget also allows additional recruiting and events to attract well-qualified applicants.		\$20,000	\$0	\$0	\$0	\$20,000
51	B16	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Tenure-track faculty line	This faculty line is to support the growing MBA program in the Woodbury School of Business. Recent additions of new cohorts require an additional faculty member.	The addition of this faculty line will assist the Department of Accounting in meeting the growing demands resulting from expansion of the MBA program.	1 Faculty	\$181,498	\$0	\$0	\$0	\$181,498
56	B17	Academic Affairs	Woodbury School of Business	Accounting	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	A. Improve Student Retention and Completion	Graduate Assistantships	The approved MAcc R-401 included funding for graduate assistantships to assist graduate faculty.	Graduate assistantships provide funding for full time students in the MAcc program thus helping them stay in school and complete their degree. Work assigned will engage students in research, with the accounting profession, and/or assisting in the education of undergraduate students. Graduate assistants will be better prepared for careers in the accounting profession including preparation for a Ph.D. program and a career in accounting education.		\$30,000	\$0	\$0	\$0	\$30,000
64	B18	Academic Affairs	Woodbury School of Business	Finance & Economics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	PFP Faculty Tenure Track	New tenure track faculty line for personal financial planning program.	The Personal Financial Program continues to expand with a fall 2017 enrollment of over four hundred majors. PFP courses are taught both fall and spring semesters with three introductory FIN 3060 courses scheduled each semester. The program is getting to the point where multiple sections of upper division PFP courses will need to be taught to continue the quality of education for these majors. PFP majors continue to be successful in obtaining good jobs following graduation, are actively involved in paid internship positions, and participating in a variety of networking, conference attendance, and related engaged learning activities.	1 Faculty	\$163,108	\$0	\$0	\$0	\$163,108
389	B19	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Overtime funding	We anticipation a change in work load due to the implementation of the Fair Labor Standards Act. This request will cover over-time for full-time staff as we implement FLSA and adjust work loads.	To serve all of our students effectively a few of our full-time employees need to be available after regular work hours for recruiting and placement activities. Due to the implementation of FLSA we need a way to compensate them for their additional hours.		\$24,000	\$0	\$0	\$0	\$24,000
71	B20	Academic Affairs	Woodbury School of Business	Management	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Lecturer	17% growth in student headcount (2013 – 2016) in MGMT 1010 class and internship coordination	MGMT 1010 currently serviced by one existing PIR faculty member and 2 adjunct instructors. Lecturer line will also have internship duties. Want to improve quality by providing better oversight and raising performance expectations for internships. This instructor will devote sufficient time to develop career thinking into student objectives during internships. Some internships could be crafted to support industry certification (i.e. project management).	1 Faculty	\$95,678	\$0	\$0	\$0	\$95,678

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
231	B1	Academic Affairs	School of the Arts	School of the Arts	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	A. Improve Student Retention and Completion	Performance Engagement	Increase the base amount of Performance Engagement.	When this funding was first awarded to SOA in 2005-06, we received \$90,000 and had 555 majors. We have used this funding to bring renowned guest artists to campus or to take students into the community; regionally, nationally, or internationally. In fall 2015 faculty applied for funding totaling over \$338k for our 1,744 majors. With \$120k now in base funding, \$68 per major, only 30% of the excellent projects could be funded. During the last decade Performance Engagement funding increased by 25% but majors increased by 315%. These engagement experiences have proved invaluable, as assessment information has confirmed engagement projects have proved scholastically enriching and life changing. One-time funding was awarded for 2016-17 - we would like to convert this to base funding for 2017-18.		\$50,000	\$0	\$0	\$0	\$50,000
187	B2	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Theory/Trumpet	The Music Department needs a Music theory professor who is also qualified in trumpet, both classical and jazz/contemporary styles.	First, the Music Department needs a music theory specialist. Of 702 music theory students in 2015-16, only about 150 students were taught by an adjunct theory specialist. A 50% teaching load of theory classes would increase the number of students taught by theory specialists from about 150 to more than 250 and influence the teaching of non-theory specialists. This has been needed for years. Second, a trumpet artist/teacher qualified in both classical and jazz/contemporary styles is also needed as qualified adjunct teachers are not available. UVU ensembles require enough serious trumpet students to fill a 50% teaching load. A trumpet artist with the required expertise must, of necessity, acquire deep theoretical knowledge, sufficient to be a music theory specialist and a leader in the music theory area. This position will positively impact two areas of urgent need.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
233	B3	Academic Affairs	School of the Arts	School of the Arts	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Arts Promotor	Strategic promotion of Arts events is needed to develop an audience base for the new Performing Arts Building. The existing 2 full-time staff in Event Services will both be impacted by FLSA.	In 2015-16 we had 134 paid events with 51.43% of the tickets sold. The new Performing Arts Building will give us the opportunity to reach many additional patrons and we need, now, to develop that audience base. We currently have a part-time position working specifically with Social Media content (specially video production) to promote Arts events to the campus and community. The new FLSA regulations will impact our 2 existing staff members and create problems in our ability to continue to market our events. Making the part-time position full-time will alleviate some of these issues.	1 Full-time Staff	\$74,788	\$0	\$0	\$0	\$15,000 \$59,788
230	B4	Academic Affairs	School of the Arts	Art & Design	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Foundations	A faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15.	First, a faculty position in foundational drawing is needed to reduce the high adjunct to full-time faculty ratio of 1 to 15. ART 1110 Drawing I is a core course, with competencies required of all Art & Design majors. During the past academic year, only one of the 15 sections of ART 1110 were taught by full-time faculty, serving just 19 of 250 students. This position would ensure continuity and rigor for the 1,000 Art & Design majors. Secondly, ART 1020 Drawing For Non-Majors is a GE course. 12 sections of ART 1020 were offered the past year with enrollments of 229. None were taught by full-time faculty. In addition to teaching more sections of ART 1110, the faculty member would also select and train adjunct instructors for both ART 1010 & 1110.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
228	B5	Academic Affairs	School of the Arts	Music	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Assistant Professor - Guitar	The guitar area is entirely supported and overseen by adjunct instructors.	Each semester, enrollments for guitar instruction number about 120 students. This includes music majors, particularly those in the Commercial Music program. The guitar area is entirely supported and overseen by adjunct instructors. With no full-time faculty leadership, performance standards for entry auditions and degree benchmarks are suffering. The Music Department needs a full-time tenure track faculty with a broad range of stylistic experience to oversee the area, increase the academic rigor and coordinate a market-oriented curriculum that will give students a competitive advantage as they enter the workforce. Each year, more and more people look to the guitar, instead of the more traditional piano, to learn a musical instrument. A full-time faculty member will help us address this growing trend.	1 Faculty	\$89,548	\$0	\$0	\$0	\$22,400 \$67,148
188	B6	Academic Affairs	School of the Arts	Dance	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Music Producer for Dance	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality.	Music for UVU's dance classes, performances, and productions is inconsistent in purpose and quality. It needs to reflect the standard of excellence expected in a professional setting. Serious dance programs include a qualified staff or faculty musician to recruit, instruct, schedule, and evaluate accompanists; compose, arrange, record, and otherwise produce music for performances, productions, competitions, and capstone projects; and secure, maintain, repair, and replace musical instruments and equipment as needed. The person selected will need an advanced degree in music composition and/or commensurate professional experience in composition, arranging and music production, and experience and excellence as an improviser and accompanist for dance classes.	1 Full-time Staff	\$68,658	\$0	\$0	\$0	\$68,658
232	OT1	Academic Affairs	School of the Arts	School of the Arts	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Supply & Expense	Office furniture is required for the offices and classrooms impacted by the GT 6th floor hallway expansion.	The new Performing Arts building will connect to the south of the GT 6th floor. Currently the hallway is too narrow to accommodate the increase of traffic and will need to be widened. This required remodel will also impact classrooms, both the scene shop and costume shop, the xBox Theater, and the Green Room. It is intended to also relocate the Dean's Office within the remodel project. Furniture will be needed for the offices, shops, and classrooms. This project is expected during Summer 2017.		\$0	\$481,400	\$0	\$0	\$481,400
246	B1	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Dean full time request	Given our growing engagement efforts in SOE, we will need to move the Assistant Dean position from part time to full time to better support planning and implementation.	The SOE is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Assistant Dean for Accreditation and Engagement in SOE is responsible for planning and enacting all aspects of these initiatives. Currently, this position is funded part time but we require full time focus to ensure success for students. The Assistant Dean coordinates all aspects of state and national accreditation for SOE. The position is also responsible for ensuring all planning, coordination, implementation, and evaluation of engagement activities are completed. This includes clinical program pilots and global to local experiences. With this change we can also recruit a full time Math Education faculty member to replace the lost instructional allocation of the current Asst. Dean. Math preparation is critical to the success of our graduates.	1 Full-time Staff	\$102,049	\$0	\$0	\$0	\$37,182 \$64,867

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
262	B2	Academic Affairs	School of Education	School of Education	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Engagement full time Admin	Given our growing engagement efforts in SOE, we will need to move the one time funded staff position to ongoing and from part time to full time to better support planning and implementation.	The School of Education is actively enacting strategic efforts to meet professional accreditation standards and to plan local and global professional experiences to enhance the impact of our graduates on K-12 student learning in a 21st Century context. The Admin III for Accreditation and Engagement in SOE is responsible for supporting planning and implementation of all aspects of these strategies. Currently, this position is funded part time with one time funds from last year's PBA but we require a full time focus to ensure success for students.	1 Full-time Staff	\$58,951	\$0	\$0	\$0	\$58,951
271	B3	Academic Affairs	School of Education	Education Masters Program	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Full Time Graduate Coordinator	We currently serve over 250 teachers in graduate level endorsement programs. These lead to specialized qualifications for teachers and require a great deal of oversight from our graduate office.	The School of Education currently provides graduate level endorsement courses for practicing professionals to acquire specialized expertise that is noted on their license. This pathway allows teachers to explore additional professional pathways. These courses are contracted through our graduate program. Instruction is provided by a highly qualified school district employee. As such we ensure qualifications of the instructor and that the syllabus is followed for the course. Our Graduate Coordinator is responsible for ensuring the quality controls are being followed. As such, site visits are required. The Graduate Coordinator also handles all of the admission and registration requests for part of term scheduling in these special courses. We need this position to be full time to meet all of these requirements including travel to distant service locations.	1 Full-time Staff	\$78,987	\$0	\$0	\$0	\$15,000 \$63,987
242	OT1	Academic Affairs	School of Education	School of Education	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Student Commons Area in ME	SOE student senators continue to request a student designated area within ME that would facilitate better support for students as they study and relax before classes.	For the past three years, the SOE Student Senators have expressed concern about the space available in ME for students to gather, to study, and to have a comfortable place to wait for their classes to begin. Currently, we have a small space available that isn't very comfortable. Students who are waiting for classes or catching up on sleep tend to just crash in the hallways which interferes with safe walking throughout the building. A majority of our students are here in the ME building for most of their coursework and it simply doesn't work with their class schedules to leave ME and go to the student center or the library. We would like to establish a comfortable student space by closing in the north breezeway of the ME facility and provisioning that space similar to what we have in the student center with comfortable seating, some recreation opportunities, and a monitor for streaming news.		\$0	\$400,000	\$0	\$0	\$150,000 \$250,000
63	B1	Academic Affairs	Woodbury School of Business	Finance & Economics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Finance Faculty Tenure Track	Tenure track finance faculty additional line to meet expanded number of MBA cohorts and maintain undergraduate finance majors support	The WSB has recently proposed a finance emphasis in the MBA program including a cohort beginning fall semester 2017. An additional finance faculty line is needed to support that effort and maintain necessary support for the undergraduate finance bachelor program. The recent development of a highly successful CFA exam preparation program at both the undergraduate and graduate level is creating strong employment placement opportunities for WSB graduates.	1 Faculty	\$175,368	\$0	\$0	\$0	\$175,368

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
70	B2	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Strategy TT	Strategic Management Assistant Prof. TT with experience in management consulting	Line is needed to deal with 20% growth in student headcount (2013 – 2016) in classes served by strategy group (includes Strategic Management, undergraduate and graduate, Consulting, undergraduate and graduate). Skills in management consulting are vital to expanding this skill in our students while also giving them the ability to craft and implement competitive strategy. This faculty will also contribute toward engaged learning/service learning opportunities.	1 Faculty	\$142,266	\$0	\$0	\$0	\$142,266
113	B3	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Assistant Professor - Services Marketing	Two-thirds of America's economy is services- we need expertise in Services Marketing. This position would support such programs as PFP, FINA, Hosp Mgmt, ACCT, and, perhaps, future Healthcare programs.	This position would provide expertise in courses that are needed by our students in the Woodbury School (and beyond). Most of our students get jobs in the service arena, which is exemplified by the software technology companies that are growing in our region. This expertise is needed by a variety of students outside of Marketing, in areas such as Personal Financial Planning, Finance, Accounting, Legal Studies, and others.	1 Faculty	\$156,978	\$0	\$0	\$0	\$156,978
139	B4	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Building Fundraising	Funds needed to implement fundraising efforts - new admin. Request for a two-year position.	Admin to oversee fundraising efforts toward new building	1 Full-time Staff	\$60,076	\$0	\$0	\$0	\$60,076
133	B5	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	2nd FT Cohort International Travel	Required part of MBA program. Allows students to complete an international project and travel to that country	Students complete a required course that allows them to work in teams and complete a project of a company in a different country. They, then, travel to that country and visit with their host company, local businesses, and cultural landmarks. This gives students a better understanding of the global marketplace and helps prepare them for international assignments throughout their careers. The cost for the trip is collected from the students' additional tuition; this is simply just transferring the funds for use in the program		\$120,000	\$0	\$0	\$0	\$120,000
135	B6	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Additional ICHE Ongoing	Requesting additional ICHE to cover additional summer courses in MBA	Due to additional demand for the full-time MBA, we have added a second full-time cohort to meet the needs of the community. This adds additional required courses that must be taught in the summer. In addition we have added a cohort at Thanksgiving Point. Currently we have 19.5 ICHE. We need an additional 34.5 ICHE to cover all required summer courses	1 Hourly Faculty	\$75,246	\$0	\$0	\$0	\$75,246
55	B7	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Summer Faculty	Included in the approved R-401 was funding for summer courses required in the MAcc program.	Summer courses are an integral part of the MAcc program and will help students achieve their educational goals in a timely fashion so they can enter the accounting profession. A summer offering also serves to increase the number of students served over time by adding an additional semester of courses and increasing throughput.		\$30,000	\$0	\$0	\$0	\$30,000
180	B8	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Department Admin III	Department Admin III for Organizational Leadership department	Management department split into 2 departments. New Admin III needed for effective running of the new Organizational Leadership department.	1 Full-time Staff	\$61,302	\$0	\$0	\$0	\$61,302

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
114	B9	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Lecturer - Professional Presentations	Move current lecturer (placeholder) to a new permanent line	Our Professional Presentations course (MKTG 2390) has experienced F15 to F16 growth of 43%. (This is after it experienced a F14 to F15 41% growth.) We now offer 29 sections, up from 19 last year. The course is being recommended to many majors across campus. We currently have a one year Lecturer in the position and would like to make them permanent.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
68	B10	Academic Affairs	Woodbury School of Business	Management	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Entrepreneurship TT line	Full-time, TT Assistant Professor of Entrepreneurship	Line needed to supplement 2 TT faculty responsible for new major, minor, & CP 3. An additional area of service for this faculty has been the growing demand for MGMT 6910 which has occurred in "lumpy" fashion. Growth for this young Entrepreneurship program is critical but the variable student load and faculty availability has made coordinating and innovating teaching and recruitment efforts more difficult. Most programs, departments, and service areas deal with linear growth in student load. This program's annual student headcount is a polynomial ( $y=1.759x^3 - 37.944x^2+240.33x-149$ ) which is VERY non-linear.	1 Faculty	\$148,347	\$0	\$0	\$0	\$148,347
115	B11	Academic Affairs	Woodbury School of Business	Marketing	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	A. Improve Student Retention and Completion	Lecturer - Written Communications	We need an additional Lecturer in Written Communications due to increased student demand.	Written Communications (MKTG 2200) has experienced a 15% increase in students F15 to F16. We now offer 35 sections servicing almost 1,600 a year. In addition, the course has been identified as a Gateway course with a high failure rate (B- or better required to pass). A full-time Lecturer is needed to provide standardized curriculum across the all sections.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
54	B12	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MAcc Current Expense Budget	The MAcc Current Expense budget was included in the approved R-401 for the MAcc program.	The current expense budget for the MAcc program provides funding to support ongoing recruiting of students, support of student activities, and the general expenses of operating the program. Expenses related to supplies, printing, recruiting materials, office equipment, attendance at graduate fairs, and participation in graduate conferences are included in this budget.		\$30,000	\$0	\$0	\$0	\$30,000
134	B13	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.		MBA 2nd Cohort Grad. Assistants	To support 12 graduate assistants within the 2nd full-time cohort	Students learn and prepare for their careers by working with faculty and administrators conducting research, planning and running events, as well as other value added assignments. Payment for these duties allows students to attend school full-time without building significant debt. Also provides support for faculty; one time request was funded for this year so this is an annual allocation; this GA opportunities also useful in the recruiting process; students can receive a full- or part-time so several students benefit	10 Hourly Staff	\$128,400	\$0	\$0	\$0	\$128,400
153	B14	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA Operating Budget for TP2	Increase in MBA operating budget to address increased cost with 2nd Thanksgiving Point cohort	Expanding our reach at Thanksgiving Point by adding a 2nd cohort in 2017. This cohort will include Adobe employees that were previously in an off-budget cohort. This additional budget is needed for recruiting, workshops, orientation, travel, and administration of an additional cohort. This cohort allows us to meet demand north of the Orem campus		\$20,000	\$0	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
137	B21	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA summer teaching budget	\$1500 stipend offered to Faculty for a 3 credit hour course to entice faculty to teach during the summer.	We must offer a complete schedule of MBA classes in the summer in order to meet student demands of a timely graduation. Due to the rigor, many of these classes are only offered during the full-term. None of our faculty are contracted to work in the summer and many will not teach in the summer. Offering these stipends is the best way for us to entice faculty to teach courses during the summer.	1 Hourly Faculty	\$29,862	\$0	\$0	\$0	\$29,862
69	B22	Academic Affairs	Woodbury School of Business	Management	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Event Planning TT	Hospitality Management Assistant Professor TT specializing in event planning	Line is needed to supplement 3 faculty servicing Hospitality Management major, emphasis in General Business, & minor. Total enrollments in HM courses have risen 26% over the 2013-2016 period. While some growth strains have been managed by hybrid class design, demand and interest in the emphasis in event planning has begun to influence the growth of the program.	1 Faculty	\$133,684	\$0	\$0	\$0	\$133,684
65	B23	Academic Affairs	Woodbury School of Business	Finance & Economics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Operations Management Faculty Tenure Track	Request for a tenure track operations management faculty line to support MBA and ongoing undergraduate education in this discipline.	This tenure track faculty line for Operations Management will support two areas of continued growth within the WSB. The first is a need for additional operations management instruction in the MBA program with the rapid increase in enrollment for these activities. In addition, the WSB will be submitting a proposal for a bachelor degree in operations management that has been demonstrated as having a significant need by Utah businesses in recent analyses of these issues.	1 Faculty	\$163,108	\$0	\$0	\$0	\$163,108
116	B24	Academic Affairs	Woodbury School of Business	Marketing	Serious 2. UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Professional-in-Residence	Requesting monies to move the Director of the UVU Vivint Neuromarketing SMARTLab from gift monies to a permanent faculty position.	The Director position is currently funded by the Vivint and Todd Petersen gift. There is only two more years left on the gift monies. By moving the Director to a P-I-R position, we can continue the mission of the SMARTLab if additional gifts are not forthcoming.	1 Faculty	\$101,808	\$0	\$0	\$0	\$101,808
66	B25	Academic Affairs	Woodbury School of Business	Finance & Economics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	PFP Lecturer	The PFP Program has a two-year SVPAA lecturer position that will expire June 2017. The program is seeking permanent funding for this lecturer position to support ongoing growth.	The temporary lecturer incumbent plays an important role in teaching both introductory material as well as advanced courses in estate planning. The ability to make this position permanent will contribute to the continued growth of the PFP Program as well as support an important element in the ongoing education of the students involved in the program.	1 Faculty	\$101,808	\$0	\$0	\$0	\$101,808
171	B26	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Assistant Department Chair	Stipends for Assistant Department Chairs (benefits should only be calculated at 22% rate for existing faculty)	Assistant Department Chair stipends. Assistant chairs are needed to help with the rapidly growing programs within the WSB. Benefits will need to only be calculated at 22% rate for existing faculty. \$5,000 each, times 5	5 Hourly Faculty	\$5,000	\$0	\$0	\$0	\$5,000 \$0
103	B27	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Part-time Computer Technician	We need a new part-time computer technician to keep up with the increased workload that we are experiencing due to growth and increased use of technology.	This strategy and this new position will help us keep up with demand caused by almost 25% growth in our students in the last 2 years, with the parallel growth in courses, faculty, computer systems and technological needs. We see this part time position becoming a full time position in the next 2 years if growth continues at the present rate.	1 Hourly Staff	\$23,968	\$0	\$0	\$0	\$23,968

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
120	B28	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Career Coordinator	Work with undergraduates to assess career readiness through coaching, advising, training for effective job search activities, site visits, networking, job fairs, and provide career subject matter.	Currently with the number of students in the Woodbury School of Business and the issue of retention we are seeking this position to help students identify their goals in seeking a career in their field earlier. Having a career coordinator in the WSB will allow students to work one-on-one with and experienced career counselor to prepare them for career readiness through individual coaching to identify the student's weaknesses and strengths. This will allow the student the time to take courses to help develop the needed skills to enhance their ability to perform in the workplace. The position will also allow students to have the opportunity to take part in more corporate information sessions, mentoring activities, site visits, and planned targeted career development events.	1 Full-time Staff	\$68,658	\$0	\$0	\$0	\$40,000 \$28,658
184	B29	Academic Affairs	Woodbury School of Business	Management	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Healthcare Administration TT	This tenure-track line is intended to anchor the new Health Care Administration emphasis in the undergraduate Business Management degree.	With the changing demographics of Utah and our service area Health Care Administration is predicted to be a strong growth area for student careers.	1 Faculty	\$138,588	\$0	\$0	\$0	\$138,588
136	OT1	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	One Time ICHE for overlapping full-time Cohort	The MBA requires one time ICHE for overlapping May start full time cohort. Benefits did not calculate because this is a one-time request. Will need to be considered in funding.	With the rapid expansion of the MBA program we have decided to stagger the start date for our second full-time cohort. Currently we are running 2 full-time cohorts, both with August start dates. To alleviate the demand on faculty resources we will start one cohort in May 2017, and the other in August. This means that this summer we will have some overlap as our 2 current cohorts will be finishing their coursework and our new May start cohort will be in their 1st semester. This will require 12 additional one-time ICHE		\$0	\$23,664	\$0	\$0	\$23,664
119	OT2	Academic Affairs	Woodbury School of Business	Marketing	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Room Equipment - Professional Presentations	Funds are needed to outfit two existing classrooms with specialized A/V equipment so that they might also serve our Professional Presentations courses.	As our Professional Presentation courses have expanded to meet student demand, we need to retrofit two classrooms with specialized audio visual recording equipment.		\$0	\$25,000	\$0	\$0	\$25,000
138	OT3	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Business Building Implementation	Request resources to help in the implementation of the new building fundraising campaign.	Allow us to effectively launch, implement objectives as required to fundraise for a new business building	1 Full-time Staff	\$0	\$75,000	\$0	\$0	\$75,000
121	OT4	Academic Affairs	Woodbury School of Business	Marketing	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Room Equipment - Written Communications	Our Written Communications course requires special software and equipment in the classroom.	At the present time we are "landlocked" by the number of classrooms where we can offer the MKTG 2200 class. WB 278 is completely booked and we currently share WB 201 with other departments. These funds would go to retrofit WB 272 so that we can also teach classes there.		\$0	\$20,000	\$0	\$0	\$20,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
57	OT5	Academic Affairs	Woodbury School of Business	Accounting	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	A. Improve Student Retention and Completion	Marketing the Master of Accountancy Program	Funding is needed to market the Master of Accountancy program to local prospective students, feeder schools, and prospective employers.	To ensure the success of the MAcc program a positive image of the program must be established and maintained. Prospective students must be made aware of the program's existence through advertising, open-house events, and personal contact. Establishing agreements with potential feeder schools helps assure a continuing supply of qualified applicants. Visiting major employers of MAcc students and educating them on the quality of the program will increase employment opportunities for graduates. This is a multi-prong plan to obtain well qualified students and give them access to desirable employment opportunities.		\$0	\$30,000	\$0	\$0	\$30,000
145	OT6	Academic Affairs	Woodbury School of Business	Finance & Economics	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	CE FIN 1060 Project	Fund High School students in CE FIN 1060, Personal Finance, course to evaluate effectiveness of upgraded electronic learning content. An evaluation to recommend statewide adoption would follow..	Thirty high school instructors teach FIN 1060, Personal Finance, as a Concurrent Enrollment course in our service area. There is a need to increase the quality of learning materials used in these classes. This proposal makes available to high schools the same electronic material available to UVU students who pay \$72 per semester. It includes an electronic text, functions called LearnSmart and Connect that provide students adaptive learning, exams, simulations, and other learning materials. It also allows instructors to evaluate participation, learning levels and other instructional processes of participating students. The publisher has agreed to provide this to each high school student at \$40 on a trial basis. This one-time money would be used to support about 1500 students over two semesters during which UVU faculty will evaluate the extent to which financial literacy learning is improved and take the study to the State education authorities to broaden the effort.		\$0	\$65,000	\$0	\$0	\$65,000
140	OT7	Academic Affairs	Woodbury School of Business	MBA	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MBA one-time summer stipend	\$1500 stipend for teaching overlapping full-time cohort. Benefits will need added to this one-time request (did not auto calculate)	The MBA is staggering the start dates of our full-time cohorts in order to utilize faculty resources more efficiently. We are currently running 2 full-time cohorts with August start dates. We will start an additional FT cohort in May and only one more in August. We will experience overlap next summer only as two of our cohorts will be completing their coursework while the May cohort is beginning. This requires additional summer faculty and offering \$1500 stipends in needed to entice faculty to teach. Four classes at \$1500 per class, plus benefits		\$0	\$6,000	\$0	\$0	\$6,000
173	OT8	Academic Affairs	Woodbury School of Business	Woodbury School of Business	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Replace 2nd Floor Ceiling Tile	Ceiling tile in the south hallway on the 2nd floor of the Woodbury Building needs replaced, which will also necessitate a change in the light fixtures and replacing the tile framework as well.	We have been modernizing this old building for years and have replaced nearly all the carpet and repainted the halls and offices; however, the ceiling tile has not been replaced due to the cost of changing the whole tile system and the lighting, until now. Changing the ceiling tile and lights will reduce the use of electricity and greatly enhance the look of the hallway.		\$0	\$100,000	\$0	\$0	\$100,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
58	OT9	Academic Affairs	Woodbury School of Business	Accounting	Inclusive 1. UVU provides accessible and equitable educational opportunities and resources for all students.	A. Improve Student Retention and Completion	Women and Professionalism in Accounting	There is a need to increase the number of women completing degrees in accounting and to increase the professionalism of our students.	This is a pilot program to reach women, minorities, and under privileged students succeed in accounting. Accounting can provide excellent career opportunities these students but they need encouragement and coaching to help them focus on completion of their degree. Many of these students also need to learn success strategies for obtaining desirable employment. A series of seminars, open-house events, and coaching opportunities will be provided. Successful strategies will be identified and incorporated into the accounting curriculum and/or be developed into ongoing programs.		\$0	\$10,000	\$0	\$0	\$10,000
149	B1	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Math Lab: Full-time Coordinator	Obtain base-funding to hire a Coordinator to assist with lab operations, Supplemental Instruction, implementation of a volunteer tutoring program, and adding workshops to better assist students.	In order to better support Math Lab programs and growth a full-time coordinator is needed. In the current academic year Math Lab visits are up over 8% (4135 current year vs 3809 previous year), has almost doubled the number of sections of SI offered (13 current fall vs 7 previous fall), and is implementing workshops to help prepare students for the GRE. With the addition of full-time support it would also allow the Math Lab to better support student employees through all hours of operation. As of now there is one full-time employee in the Math Lab which does not allow for having full-time support for all hours of operation. The Math Lab operates 8-8 M-Th, 8-5 F, and 10-3 S. The addition of a full-time coordinator would allow for staggered times for full-time employees covering the times when tutors are working and overlapping at peak times from 12:00-5:00. In addition, this would allow for better support of satellite locations across Main Campus and Utah County.	1 Full-time Staff	\$51,131	\$0	\$0	\$0	\$16,296 \$34,835
202	B2	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	SLSS: 1 Faculty Lecturer	Hire 1 lecture to replace UVU personnel who have been deemed ineligible to teach as adjuncts because of the new FLSA guidelines.	New FLSA regulations my cause the SLSS Department to lose half of its teaching personnel by January 1st. These individuals are highly committed teachers with deep connections to the University who have strong institutional knowledge. Research shows that students are more likely to be satisfied and retained at an institution if they have strong relationship with faculty at that institution. Astin, Alexander W. "Student Involvement: a Developmental Theory for Higher Education." Journal of College Student Development. 40.5 (1999): 518-29 Our request is predicated on the assumption that we may lose a significant portion of those adjuncts, as well as our desire to have at least 55 % percent of our class taught by a full-time person. At present 49% of our courses are taught by full-time people.	1 Faculty	\$73,610	\$0	\$0	\$0	\$73,610

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
199	B3	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Writing Center: Writing Fellows Expansion	Obtain base-funding to sustain and develop Writing Center supplemental instruction programs.	Center data shows that followed students score at least 20% higher on their writing assignments, more than 85% receiving a grade of B- or higher, than non-followed students. On average, followed students improve at least 1/4 letter grade on each assignment, whereas non-followed students improve less than 1/4 letter grade. Early intervention increases student success rates in high-failure writing intensive courses, improves knowledge transfer, and impacts persistence and graduate rates by 85%. While local employers praise our graduates for their content knowledge, they often criticize students' writing skills. Additional hard funding is needed to grow the program from 2-3 courses per semester to 20 courses per semester, with 5 courses per summer. Funding would be used to set up a permanent budget for the program, hire faculty-vetted students at a competitive wage, and train Fellows to assist with the research and writing components of discipline-specific courses.		\$90,000	\$0	\$0	\$0	\$90,000
147	B4	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Math Lab: Wasatch Campus Tutoring	Obtain base-funding to move the current tutoring program at Wasatch Campus under University College	Math Lab data shows that students that utilize the services offered through the lab are likely to receive a better final grade and are significantly less likely to receive a failing grade (D or E) or withdraw from their course. Currently, Wasatch Campus oversees the hiring, day-to-day operations, and termination of tutors but a change has moved that under Academic Tutoring, Math Lab, and Writing Center. With this change the Math Lab will need additional funding to hire and train tutors to create a seamless experience between Main Campus and Wasatch Campus. During last academic year Wasatch Campus spent nearly \$30,000 on their tutoring, nearly 85% of which was for math students. In order to assume the tutoring that is currently happening at Wasatch and allow the program to keep pace with the growth in that part of UVU's service region funding is needed.		\$30,000	\$0	\$0	\$0	\$30,000
200	B5	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Writing Center: WID/WAC Extensions	Obtain base-funding to replace grants and soft-funding initiatives to support Center extensions across campus, including extended education locations, and in the community.	Writing Center usage numbers have risen 268% from Fall 2015 to Fall 2016 (3-week comparison), indicating a steady climb of 40% increase from Fall 2014 to Fall 2016 (6-week comparison). Our campus extension programs have significantly increased (WB 782%, GWC 135%, LC 250%), as has online tutoring (115%), and our community literacy program (CWC 100%). However, funding for these initiatives has not increased at a similar rate (\$25,000 to \$37,500 for campus extensions; \$100,000 to \$120,000 for the main Center). Students and faculty continue to request face-to-face tutorials for underserved populations, especially Wasatch Campus, Spanish Fork, Thanksgiving Point, etc. Our growing pains will only continue as student enrollment continues to increase at 3.5% per year. Funding will be divided among current programs (base request) and to pilot new programs (one-time request).		\$80,000	\$40,000	\$0	\$0	\$120,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
203	B11	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Academic Tutoring: Full-Time Coordinator	Increase base-funding to support hiring a full-time staff to coordinate, schedule, train, and supervise increased number of student employees (SI leaders and/or embedded tutors)	The increased funding to support the growth of SI/embedded tutoring would double the current program, which would necessitate hiring an additional full-time employee to support and supervise the additional SI leaders/embedded tutors. In Fall 2016, this group of stakeholders included over 34 faculty, 48 staff, and the 3200 students in courses covered by SI/embedded tutoring. Official SI guidelines recommend that a trained supervisor observe the first 3 SI sessions for all SI leaders, and then continue to observe new leaders weekly and returning leaders biweekly. With the additional SI leaders, it would take 15 full workweeks during the semester to complete this essential best practice. Training, scheduling, tracking, and assessing the work of these 38+ autonomous student SI leaders/embedded tutors would more than fill the remaining 2 workweeks of the semester.	1 Full-time Staff	\$71,110	\$0	\$0	\$0	\$71,110
204	B12	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Academic Tutoring: Supplemental Instruction	Increase base-funding for Supplemental Instruction and Embedded Tutoring	Data demonstrates a correlation between students who attend SI three or more times and higher final grades, with less likelihood of students earning a D, E, or W. In Fall 2105, overall SI data showed that of the 2240 students who did not attend SI three or more times, 65.1% (1459 students) earned an A, B, or C and 34.9% (781 students) earned a D, E/UW, or W. Of the students who DID attend SI three or more times, 88.5% (501) earned an A, B, or C, with only 11.5% (65 students) earning a D, E/UW, or W. Data from the spring semester is similar, but shows another important correlation: students from all ranges of cumulative GPA come to SI, but overall the impact is most significant for students who have the lowest GPAs coming into the class. Furthermore, classes from IRI's "Most dropped courses" for Fall 2015, as well as historically "Most filed courses" are part of this data.		\$70,000	\$0	\$0	\$0	\$70,000
206	OT6	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Academic Tutoring: Extended Education Tutoring	Increase base-funding to increase and/or implement tutoring support at UVU satellite locations	In courses currently served by Academic Tutoring (on the main campus), extended education fall enrollment was near 500 students across various locations. In order to provide tutoring support for these students, extra effort must be made to provide, market, and offer tutoring at these sites or through online methods. Of the nearly 500 enrolled, 235 are ECON students. In Fall 2015, of the students who visited the Business Lab three or more times for tutoring, 89.5% of those students earned an A, B, or C (452 students), while 76.4% of students who didn't utilize our resources earned an A, B, or C (1995 students). Students who didn't use tutoring were more likely to earn a D, E/UW, as demonstrated by 23.6% (616 students) of that population compared to only 10.5% (53) of students who utilized tutoring services. We have paired with Emergency Medical Services to pilot tutoring for Paramedic and EMT courses (25 hours per week x \$12 = \$300 x 16 weeks = \$4800/semester).		\$0	\$30,000	\$0	\$0	\$30,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
150	OT7	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Math Lab: Wasatch Campus coordinator	Obtain base-funding to hire a part-time coordinator to oversee tutoring at Wasatch Campus. Joint request for a part-time coordinator for Academic Tutoring, Math Lab, and Writing Center.	With the change in tutoring from Wasatch Campus to Academic Tutoring, Math Lab, and Writing Center there will no longer be direct, face-to-face administrative oversight of the tutoring at Wasatch Campus as that was provided by current full-time employees of Wasatch Campus so Academic Tutoring, Math Lab, and Writing Center are jointly requesting a part-time coordinator to be housed at Wasatch Campus to take over those duties. The coordinator would have responsibility for the hiring, scheduling, monitoring, termination, and training of tutors along with continued community outreach and marketing to increase tutoring usage at Wasatch Campus. With UVU's efforts to fully support our entire service region the tutoring services area look to create a seamless experience with all satellite locations and in order to support that seamless experience at Wasatch Campus a part-time coordinator is needed to oversee and grow tutoring.	1 Hourly Staff	\$0	\$20,330	\$0	\$0	\$20,330
151	OT8	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Math Lab: Main Campus tutoring	Obtain base-funding to increase the number of tutoring hours in the Math Lab locations on the Main Campus to better support students.	Math Lab data shows that students that utilize the services offered through the lab are likely to receive a better final grade and are significantly less likely to receive a failing grade (D or E) or withdraw from their course. With University projections to increase student enrollment to 40,000 students by 2020 the Math Lab will need additional funding to match the growth of students. Currently, the Math Lab provides nearly 500 hours per week of tutoring services to assist students which provides for over 40,000 student visits and over 60,000 hours of students in the lab based upon visit information from the 2015-16 academic year. With continued enrollment growth of over 3.5% per year to reach 40,000 by 2020 and with the Math Lab currently at over 8% growth in the current academic year additional tutoring hours are needed to continue to match student enrollment growth and grow the tutoring available to students allowing them to be assisted in a timely manner.		\$0	\$30,000	\$0	\$0	\$30,000
152	OT9	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Math Lab: Supplemental Instruction	Obtain base-funding to sustain and continue to grow Supplemental Instruction in Math and Developmental Math courses.	The Supplemental Instruction program is a nationally proven successful program developed at the University of Missouri - Kansas City (UMKC) that assists students in historically difficult courses with resources that help them become independent learners. National data shows that participation in SI increases GPA and decreases DFW rates (2.6 participation vs 2.15 non-participation course GPA and 20.02% participation vs. 36.24% non-participation course DFW rate at 4 year institutions). In 2015-16 the Math Lab supported 6-7 sections of SI per fall and spring semester and in 2016-17 is currently supporting 13-15 per fall and spring semester with plans to expand to 20 sections. SI targets historically difficult or barriers to graduation/advancement courses and the Math Lab has focused much of our efforts at Math 1010 and Math 1050. To show need one needs only look at fall 2016 enrollment; Math 1010 has over 70 sections and Math 1050 has 50 sections offered either on UVU campus or online.		\$0	\$75,000	\$0	\$0	\$75,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
201	OT10	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Writing Center: Part-Time Coordinators & Staff	Obtain-base funding to hire additional tutors and two administrative positions: a Community Outreach Coordinator and Administrative Assistant (both part-time, non-exempt).	With the addition of a second full-time administrator in Fall 2014, the employee to supervisor ratio decreased 8%. However, this ratio grew 24.5% per year with the addition of new employees. With UVU's projected student enrollment to reach 40,000 students by 2020, the Writing Center will need to increase the number of student employees and administrators to meet service demands. We anticipate that our staffing will increase from 30-35 employees to 65-70 employees, doubling the administrator to employee ratio to 1 to 30 under our current model. Pilot two part-time positions an administrative assistant and a community outreach coordinator (who will oversee the daily operations of the CWC and direct the Write Outside Yourself journal). The remaining funding request will be used to add 8-10 new tutors to the main Center, adding approximately 72 more tutoring hours per week, opening nearly 200 more tutorials to students to meet increasing demand.	2 Hourly Staff	\$0	\$85,600	\$0	\$0	\$85,600
207	OT13	Academic Affairs	University College	University College	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Academic Tutoring: Technology	Recieve one-time funding to purchase technology and equipment to support increase in tutoring at satellite locations and SI/embedded tutoring initiatives	Through tutor tracking data, we can assess and evaluate our programs. In partnership with AIS, AT has implemented a queuing system that allows us to track which tutor a student works with, how long the tutoring interaction lasted, and even captures the question for which the student was seeking help. This funding will go toward the purchase of an additional 30 iPad minis at \$259/each (&,770 total), 2 charging stations at \$300/each (\$600 total), and 30 Otterbox cases (to protect the iPad minis) at \$60/each (\$1800 total). Each SI leader and/or embedded tutor, as well as each extended site, will have access to an iPad to track student usage. Demonstrating usage, conducting assessment, and providing outcomes are a critical piece to strategically spending university funds, managing the program, and supervising the tutors and SI leaders. This technology is needed to maintain that process.		\$0	\$10,000	\$0	\$0	\$10,000
175	B1	Academic Affairs	College of Humanities & Social Sciences	Behavioral Science	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MSW Assistant Professor	The new MSW requires 6 full time faculty for accreditation, this position will help to fill one of those slots.	Obtaining a sufficient number of faculty to become an accredited program by Spring 2021.	1 Faculty	\$104,308	\$0	\$0	\$0	\$104,308
92	B2	Academic Affairs	College of Humanities & Social Sciences	Languages & Cultures	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Lecturer in Russian	Full- time faculty needed to direct the Russian Studies minor	Currently we have no full time faculty member to support the Russian Studies minor. Three adjuncts provide the majority of the classes. The program itself is administered by the Department Chair, whose Russian expertise is limited to an undergraduate minor in Russian. For the program to appropriately support the student demand, a full time faculty member is needed to direct the program.	1 Faculty	\$69,118	\$0	\$0	\$0	\$69,118

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
143	B3	Academic Affairs	College of Humanities & Social Sciences	Behavioral Science	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	New FAMS faculty member	Given the unprecedented growth of the FAMS area, we request a new tenure track line to address the needs of the program.	This position would help us reach our goal: (1) To create engaged learning opportunities with a smaller student to faculty ratio, (2) Greater faculty diversity and inclusive teaching, and (3) Provide more serious research and learning experiences for students. Additionally, adding a faculty member will help meet our administrative imperatives through (1) greater rigor by allowing students research opportunities with faculty and more classes being taught by full time faculty, (2) increased retention and (3) completion as students are able to identify with additional faculty and feel connected to the program.  Currently, there are 492 FAMS students with a sustained 5-year average growth rate of 25% each year. Our current student to faculty ratio is 123 to 1 and this position would reduce our ratio to 98 to 1. Over the last 4 years, our course enrollments in FAMS have almost doubled in the last two years.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548
183	B4	Academic Affairs	College of Humanities & Social Sciences	Behavioral Science	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Psychology PBA request	One new tenure track faculty line in biological psychology.	The psychology faculty request 1 new faculty hire in biological psychology. This position will eliminate students' graduation delays and reduce reliance on adjunct faculty. In 2015, 56% of sections at UVU were taught by full-time faculty. But in psychology the only 28% are, even after efforts to raise it through online teaching and large sections. In 2015 the average student-to-faculty ratio at UVU is 39:1, but in psychology it was 112:1. To bring the psychology ratio in line with the university average, 18 new psychology faculty are required. Hiring 1 faculty member this year. is a reasonable request.	1 Faculty	\$90,774	\$88,451	\$0	\$0	\$179,225
61	B5	Academic Affairs	College of Humanities & Social Sciences	Communications	Inclusive 4. UVU offers an array of courses, programs, and delivery methods designed to reflect students' goals and the region's educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Tenure-track position	Tenure-track position with focus in online course development and assessment. This position will work towards an online degree with an array of delivery methods to meet students' needs.	The Communication department is growing. It is also one of the departments closest to having an online degree. This position will focus on helping faculty in the department develop an array of delivery methods including hybrid and online courses, especially upper division courses requiring interaction, to meet the needs of students wherever they may be. This person would also be a liaison with OTL and online course specialists. This position would also allow the department to be able to continue the current courses while adding new ones. With the high student demand, new courses with alternate delivery methods need additional faculty. This is especially important for upper division courses which are usually taught by full-time faculty and for which qualified adjuncts are difficult to find.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
163	B6	Academic Affairs	College of Humanities & Social Sciences	Humanities & Philosophy	Student Success 2. UVU provides a meaningful and well-rounded university experience.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Split Line PHIL/HUM-HONR	We request a tenure track appointment split between the honors program, and either the humanities or philosophy program. We will seek a specialist in classics/classical studies.	We propose a tenure track appointment split between the honors program, and either the humanities or philosophy program. We will seek a specialist in classics/classical studies. The line will carry with it responsibility for teaching two sections of the honors program core course Ancient Legacies each semester. The successful candidate will have the ability to teach all courses in the LATN series, for the classical studies program – courses currently either not offered, or taught by adjunct faculty. The successful candidate will also have the ability to teach upper division classes in pre-modern studies for the humanities program, filling a gap for that program as it continues to develop its new major degree. Alternatively, the successful candidate may teach medieval philosophy for the philosophy program, with emphasis on both Latin and Arabic/Islamic medieval philosophy, filling gap in both program and University.	1 Faculty	\$88,322	\$0	\$0	\$0	\$88,322
144	B7	Academic Affairs	College of Humanities & Social Sciences	English & Literature	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	New Lecturer Positions	Request for additional full-time faculty to focus on distance education.	Fulfills commitments to moderate the adjunct to full-time faculty ratio and builds capacity in preparation for future growth. Allows the department to maintain its distance education course offerings in the wake of the recent upswing in student enrollment numbers.	4 Faculty	\$218,278	\$0	\$0	\$0	\$873,112
91	B8	Academic Affairs	College of Humanities & Social Sciences	Languages & Cultures	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Pedagogy Specialist	tenure track line in pedagogy, with a language expertise in any of the languages currently supported in the department.	With the promotion of Dr. Baldomero Lago to Assistant Vice President for Global Engagement, the department has struggled to meet the needs of the language education majors in Spanish and ASL. Currently we have no one qualified to teach our methodology course or to supervise student teachers. In addition, The department will increasingly be supporting Dual Language Immersion, which will require coordination with the education department, and the public schools.	1 Faculty	\$572,118	\$0	\$0	\$0	\$572,118
189	B9	Academic Affairs	College of Humanities & Social Sciences	History & Political Science	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Asia/Pacific World Historian	This line covers Asia and the Pacific Islands- neither of these have ever been covered and it is an essential area for teacher ed. and the Praxis exam- our students have requested this for yrs.	Our teacher education program needs to broadly cover all areas of history in order for our teachers to become broadly certified. The Praxis exam is the means by which they achieve certification. Historically our students have struggled with the Asian component of the exam and this will help solve that. Further we have a large Pacific Island population in the area and this position will help round out our offerings to that population and area of interest.	1 Faculty	\$89,548	\$0	\$0	\$0	\$89,548

# 2016-17 Request Summary Report

Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested	
146	B10	Academic Affairs	College of Humanities & Social Sciences	Humanities & Philosophy	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	PHIL 2050 Lectureships	We request one new lectureship, renewable up to three years, to service PHIL 2050/G/H in all delivery modes. Lecturer may teach other GE and core major courses as needed.	PHIL/HUM program review completed May 2016 identified the following as the primary threat to the philosophy program: "Over reliance on adjunct faculty to teach GE courses, PHIL 2050 in particular." With 28 adjunct faculty teaching PHIL 2050/G Fall semester 2016 "it is not possible to ensure the highest possible educational experience in all sections of PHIL 2050/G, every class period." Our one lecturer -- Jorgen Hansen - has arguably the strongest student evaluations of any faculty member in the program, including tenured/tenure track. Full time faculty can be relied upon to focus more time and energy on student success, and provide a stronger educational experience, than adjunct at-will faculty.  Further: with over 300 students on PHIL 2050/G wait lists as of 08.29.16, and with substantial enrollment increases projected, hiring lecturers dedicated to PHIL 2050/G will help manage growth in this gateway class.	1 Faculty	\$80,966	\$0	\$0	\$0	\$80,966
59	B11	Academic Affairs	College of Humanities & Social Sciences	Communications	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Tenure-track faculty	Convert current PR Lecturer to Tenure Track enabling Comm Dept to elevate teaching and research components of the emphasis while fostering academic rigor and obtaining needed national accreditations.	Converting a current PR Lecturer position to a PR Tenure Track position will further foster academic rigor, professional excellence and enhance the seriousness of the academic program. This position would focus on programmatic assessment and development of alternative delivery methods. Transitioning this position will enable the Comm Dept to recruit top-talent, elevate the teaching and research components of the emphasis, receive the needed faculty service to manage the rapidly expanding PR emphasis of 450+ students, and receive the needed national accreditations to further establish the program's local and national reputation through the CEPR, AEJMC and PRSA.		\$103,000	\$0	\$0	\$0	\$103,000
148	B12	Academic Affairs	College of Humanities & Social Sciences	Humanities & Philosophy	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Lectureship Conversion	We request the conversion of Katherine Reed's three year renewable lectureship to a tenure track position; insure retention of excellent faculty member, save time and resources.	Dr. Katherine Reed was hired by the PHIL/HUM department, Fall semester 2015. She has a Ph.D. in musicology from the University of Florida. Since arriving last fall, Dr. Reed has proven herself to be a superb teacher -- SRI's consistently 4.5-5, excellent student comments -- a serious scholar, and an excellent colleague, going beyond service requirements of a Lecturer. In order to retain a superb colleague, and save time and resources that would have been devoted to on-going Lectureship searches every 1-3 years, the department strongly endorses the conversion of Dr. Reed's line to tenure-track. This conversion requires no further funding.		\$48,000	\$0	\$0	\$0	\$48,000 \$0

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
104	B13	Academic Affairs	College of Humanities & Social Sciences	Autism Program	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	A. Improve Student Retention and Completion	Center for Autism Shared Social Work Request	The MNCA is requesting a part time social work lecturer, to be shared with the Social Work department, to assist with the administration, programming, and supervision.	The Melisa Nellesen Center for Autism (MNCA) has several programs that would benefit from having a social worker, in particular Passages and case management. Our strategic plan includes ongoing support for UVU students on the autism spectrum through the Passages program. In addition, the strategic plan includes a case management program that provides support to families looking for autism resources. The MNCA is requesting a part time social work lecturer, to be shared with the Social Work department, to assist with the administration, programming, and supervision of both Passages and case management. The MNCA works closely with sensitive populations and it is imperative that we have support personnel in place who can address the unique needs of the students and families we serve. By sharing a lecturer position with the social work program, we fill an important need in the MNCA and also make an important connection with both students and faculty in the social work program.	1 Faculty	\$80,966	\$0	\$0	\$0	\$80,966
453	B14	Academic Affairs	College of Humanities & Social Sciences	Languages & Cultures	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Admin II upgrade to Admin III	Conversion of Current Admin II to Admin III	As our department has grown over the last 9 years the role of our Admin II has steadily grown in respect to initial duties. We anticipate giving her further duties around classroom scheduling and tracking of transfer credits. This will allow us to more efficiently run our programs.		\$4,000	\$0	\$0	\$0	\$4,000
304	B1	Academic Affairs	College of Humanities & Social Sciences	Behavioral Science	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Behavioral Science Advisor	We request an additional full-time advisor for Behavioral Science.	Behavioral Science currently has over 2, 000 majors. With 4 advisors, the average load is approximately 500 students per advisor. An additional advisor would reduce that to 400 students per advisor.	1 Full-time Staff	\$64,980	\$0	\$0	\$0	\$64,980
62	B2	Academic Affairs	College of Humanities & Social Sciences	Communication s	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Communication Lab Director II	Lab manager II responsible for overseeing TAs, helping students, teaching and overseeing other public speaking instructors. Also, gathering/reporting information on the lab and student success.	This position is a request to hardfund a position that was funded through a GEL grant this year in order to increase student success in a high enroll/high fail public speaking course. The lab is set up for students who are taking these courses. Students are required to practice three speeches during the semester. This person will be a grade 39 responsible for overseeing TAs, helping students in the lab, working with instructors to understand the practice process and gathering/reporting information on the lab and student success. The person will also have teaching responsibilities in the public speaking course. The teaching provides for the lab manager to work with the public speaking course team in developing innovative strategies for student success in the course. This position is tied to our department goals of improving public speaking completion through practice of speeches with a trained observer and to our assessment goal of developing written and oral communication skills.	1 Hourly Staff	\$47,625	\$0	\$0	\$0	\$47,625
165	B3	Academic Affairs	College of Humanities & Social Sciences	College of Humanities & Social Sciences	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Admin II	We request an Admin II position, to be split between History/political science and Philosophy/Humanities.	The departments of History/Political Science and Philosophy/Humanities are each physically separated in the CB. They each have a single full time Admin who must staff two separate locations. Part time help has been used to fill in as needed. Combining the two part time positions into a single full time position will improve quality of services.	1 Hourly Staff	\$28,890	\$0	\$0	\$0	\$28,890

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
125	OT1	Academic Affairs	College of Humanities & Social Sciences	English & Literature	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Computer Lab	Create a new computer classroom for English in CB.	This will help support innovative uses of technology for instruction and course development by enabling students to continue to use the latest software for technology-intensive courses. It will also build capacity for future growth so that the department may offer more sections of these courses.		\$0	\$45,000	\$0	\$0	\$45,000
157	OT2	Academic Affairs	College of Humanities & Social Sciences	History & Political Science	Serious 2. UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.		Adam Mathew Database	This database covers primary documents in American History from 1493-1945. Original cost was 100K but offering it for 22K. Cost goes up next year as university enters a new classification.	History is a primary document based discipline. This database will provide direct access to primary documents for our students thus allowing HIST 1700 and many upper division courses to utilize more primary documents in assignments- Over 3000 students per semester will be able to utilize the database thus exposing them to a primary objective of the History program- the use of primary documents		\$0	\$22,000	\$0	\$0	\$22,000
303	OT3	Academic Affairs	College of Humanities & Social Sciences	College of Humanities & Social Sciences	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Work space for TAs	Establish dedicated work space for TAs supporting large sections.	CHSS is steadily increasing the use of large section instruction. Teaching assistants are crucial to managing this effort. Providing dedicated space will allow students to interact more frequently with TAs.		\$0	\$80,000	\$0	\$0	\$80,000
254	B1	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Secure Resources 1. UVU communicates its resource requirements and secures appropriate state tax fund support to fulfill of its role within the Utah System of Higher Education.	A. Improve Student Retention and Completion	Equipment Repair and Replacement	Provide ongoing funding to repair and replace equipment within CAPS.	Keeping student costs low will help to attract and retain students. We routinely hear student complaints about paying regular course fees only to have to pay additional costs such as uniforms, certification exam fees, and national registry fees. Last year, based on an AAC recommendation, CAPS estimated an annual R&R fund of \$822,759. Later the cost was reduced to \$224,930 and then moved from ongoing to one-time funding. Ultimately, the request was not funded. CAPS programs have done an amazing job finding alternate funding sources. The majority of Forensic Science equipment, valued at over \$1M, was funded via external sources. ES received over \$200,000 funding via Perkins, and other sources. However, this is not stable funding and in some cases is no longer available. Although equipment extensive, CAPS programs have low DFTE; AV 9, CJ 22 and ES 29. Providing appropriate funding for equipment R&R will also allow CAPS programs to maintain equipment in safe operating condition.		\$150,000	\$0	\$0	\$0	\$150,000
255	B2	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Secure Resources 1. UVU communicates its resource requirements and secures appropriate state tax fund support to fulfill of its role within the Utah System of Higher Education.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MPS Faculty Member	This request is for a MPS faculty member as identified in the R401 Budget.	The MPS program helps address community needs and supports continues professional development with in the public services. This request is for a MPS faculty member (assistant professor) as identified in the R401 Budget. It is estimated that Public Service positions will grow by 19% in the State over the next 10 years. The MPS program will seek accreditation from the NASPAA (Network of Schools of Public Policy, Affairs, and Administration). NASPAA requires a nucleus of at leave 5 full-time faculty members.	1 Faculty	\$117,068	\$0	\$0	\$0	\$117,068

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
253	B3	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Admin III Position - MPS	Admin III Position to support the new MPS Degree program.	Hiring a full-time administrative assistant via early PBA funding will help the MPS program during the start-up and initial implementation phase to include coordinating and assisting with student inquiries, marketing outreach, web page upkeep and course development agreements. This position will also assist with collecting and documenting NASPAA accreditation requirements. The approved R401 indicates this administrative assistant position would be added during year two. However, after review of development and implementation tasks, we feel adding this position as soon as possible will help ensure a positive start to the program.	1 Full-time Staff	\$62,528	\$0	\$0	\$0	\$62,528
256	B4	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Secure Resources 1. UVU communicates its resource requirements and secures appropriate state tax fund support to fulfill of its role within the Utah System of Higher Education.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	MPS Operating Funds	This request is for MPS Operating Funds as identified in the approved R401.	The MPS program helps address community needs and supports continues professional development with in the public services. This request is to fund the MPS program as identified in the R401 Budget; Travel \$3,000, Library, \$5,000, Current Expense \$20,000 (accreditation/membership fees/expenses, office supplies, phone, etc.).		\$28,000	\$0	\$0	\$0	\$28,000
251	B5	Academic Affairs	College of Aviation & Public Services	Emergency Services	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Disaster Assistance emphasis Support	Resource support to launch emphasis in Disaster Assistance within the Emergency Services Administration degree. This includes 3 adjuncts and a small amount to market the program.	The Department of Emergency Services is requesting resources to help launch an emphasis in Disaster Assistance in the existing Emergency Services Administration program. The requested adjunct professors will help teach or backfill professors who teach International Disasters, Volunteer Management in Disaster Assistance, and Humanitarian Organizations in Disaster Assistance. Additional money is requested on a one-time basis to market the new emphasis area.		\$30,000	\$2,000	\$0	\$0	\$32,000
260	B6	Academic Affairs	College of Aviation & Public Services	Dental Hygiene	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Lab Manager II	This position will relieve the full-time faculty with the duties of managing the dental equipment and clinic.	This position is common at other universities. This is a badly needed position that will take a big load off the chair and full-time faculty. The dental clinic is full of equipment and needs regular maintenance. The lab manager will speak Spanish and serve as a receptionist. The lab manager will clear and stock supplies.	1 Full-time Staff	\$71,110	\$0	\$0	\$0	\$71,110
248	B7	Academic Affairs	College of Aviation & Public Services	Nursing	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Nursing Lab Manager	Hire a full-time lab manager to operate clinical labs, particularly providing technical support and operations of high and low fidelity simulation exercises.	Simulation exercises provide hands-on experiences for students in a safe lab setting which prepares them for real patient care encounters. A lab manager is needed to conduct simulation exercises effectively.	1 Full-time Staff	\$67,432	\$0	\$0	\$0	\$67,432
249	B8	Academic Affairs	College of Aviation & Public Services	Nursing	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Electronic Health Record Program	Provide simulated electronic health record program access to nursing students in clinical lab setting.	Healthcare settings have adopted electronic health record systems to harness modern technology. Nursing students should be provided opportunities to use electronic health record programs before moving into clinical practice settings in order to improve preparation for such professional environments.		\$10,000	\$0	\$0	\$0	\$100,900

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
259	B9	Academic Affairs	College of Aviation & Public Services	Dental Hygiene	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Academic Advisor	Advisor is requested to better serve Dental Hygiene and pre-Dental Hygiene students.	Academic Advisors are extremely important to our students, especially in programs which have specific pre-requisites to get into the program, (which is the case with Dental Hygiene). Right now, the Dental Hygiene advisor is split half-time with Public and Community Health. With the demand of the dental hygiene students, there is need to have a full-time advisor with Dental Hygiene. This person will see about 400-500 students a month with questions about the program. These students meet with the Dental Hygiene advisor to ensure they have met or will m meet pre-requisites.	1 Full-time Staff	\$74,788	\$0	\$0	\$0	\$74,788
257	B10	Academic Affairs	College of Aviation & Public Services	Public & Community Health	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Full time TT faculty-Urgent	FT TT faculty to teach in the health care services administration program with an emphasis in statistics for the health professions.	Faculty are currently teaching 15 ICHE per semester with no reassigned time for scholarship and research. If each of the existing faculty were to received 3 credits of release time, it would more than equal one full-time faculty member. This hire would bring faculty in Public and Community Health into alignment with UVU teaching expectations. In addition, there are currently 187 Health Service Administration majors accepted in the program, but not one dedicated faculty to oversee and administer this program. The department is seeking a faculty member with expertise in statistics for the health professions.	1 Faculty	\$95,678	\$0	\$0	\$0	\$95,678
266	FB1	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New Assistant Dean Position-Urgent	New Assistant Dean position urgent request for CAPS Dean's office.	With the addition of new programs (MPS and health programs), CAPS will double the number of faculty, experience growth (credit and non-credit) within these programs, and take on additional elements of high DFTE and soft funding sources. Additional administrative support is required within the Dean's office in order to ensure administrative efficiency and effectiveness, see CAPS strategy 2.5. The CAPS Dean's office distributes duties from a functional perspective among the Dean, Associate Dean, Assistant Dean, and Financial Manager. The New Assistant Dean position will allow duties and tasks to be more evenly distributed with a focus on technology and operations to include: technology support for administrative operations and non-credit course/program development, operational support for college wide procedures/guidelines, contract/grant support, data collection/analysis/reporting.	1 Full-time Staff	\$113,153	\$0	\$0	\$0	\$113,153
270	FB2	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	CAPS Internship Coordinator (Part-time to Full-time)	This request is to change the CAPS internship coordinator position from part-time to full-time.	The current CAPS internship coordinator works 28 hours and serves students in Aviation, Criminal Justice and Emergency Services. With the arrival of health programs in July 2017, CAPS is requesting an additional 12 hours to meet internship needs for future students in Community and Public Health. These additional hours will be required to maintain and improve internship services with pending program growth. CAPS internships increased 33% last year.		\$12,000	\$0	\$0	\$0	\$100 \$11,900

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Impartive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
269	FB3	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Secure Resources 1. UVU communicates its resource requirements and secures appropriate state tax fund support to fulfill of its role within the Utah System of Higher Education.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Health Program Accreditation	This request is to provide funding for both existing health programs and for the new programs being established.	Accreditation in health care fields is either mandatory or required by virtue of students graduating would not be able to find jobs. This request is to provide funding for both existing health programs and for the new programs being established. Commission on Accreditation for Respiratory Care (CoARC), Commission on Accreditation in Physical Therapy Education (CAPTE), Council of Education for Public Health, Commission on Dental Accreditation, Accreditation Commission for Education in Nursing		\$19,386	\$31,000	\$0	\$0	\$50,386
272	FB4	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Director Respiratory Therapy Program	This Director position is required for CoARC the accreditation body for respiratory therapy. In addition this faculty member will teach in the program.	The tenure-track faculty will direct the Respiratory Therapy program and teach classes within the program. This person will work with UVU to manage and maintain the classes taught. He or she will coordinate and schedule the classes for the program and hire and oversee the adjuncts that will also teach in the program.	1 Faculty	\$107,938	\$0	\$0	\$0	\$107,938
273	FB5	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Clinical Director for Respiratory Therapy Program	This Clinical Coordinator position is required for CoARC the accreditation body for respiratory therapy. In addition this position will teach in the program.	The Clinical Coordinator will direct the clinical portion of the respiratory therapy program. There are several clinical rotations that are involved with this degree, and this person will coordinate and schedule these rotations. He or she will work with the local hospitals to establish and maintain these rotations. In addition, the director will look for further professional opportunities for the students in the program.	1 Faculty	\$107,938	\$0	\$0	\$0	\$107,938
276	FB6	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	RT - Medical Director	The person will be a MD or DO who has expertise in Respiratory Therapy. The director will oversee the program and advise on curriculum and current medical practices in pulmonary medicine.	This director will be a medical doctor with expertise in pulmonary medicine who will oversee the program. He or she will advise in areas such as curriculum, clinicals, and pulmonary medicine. The director will also serve on the advisory board for the program.		\$15,000	\$0	\$0	\$0	\$15,000
274	FB7	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	RT - Adjunct instructors classroom/clinical instruction.	Classroom and clinical instruction will be at UVU and at the local hospitals these adjuncts will teach at both of these sites.	Adjunct instruction will be important as several of the classes will be taught in the hospital and clinical setting. These instructors will be employees of the hospital and clinics. It is valuable to have these classes in actual medical settings so the students can get appropriate hands on instruction.		\$80,000	\$0	\$0	\$0	\$80,000
275	FB8	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	RT - Classroom/clinical equipment	Initial purchase for lab equipment and additional equipment as the program progresses.	The equipment and supplies will be used for the lecture and lab classes within the program. The one-time funding will be used to set up the labs with the equipment and supplies needed for the instruction. The on-going funding will be used to update and maintain the labs as the program progresses.		\$10,000	\$5,000	\$0	\$0	\$15,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
267	FOT1	Academic Affairs	College of Aviation & Public Services	College of Aviation & Public Services	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Dean's Office Relocation	This request is to fund the CAPS Dean's Suite move to the West Campus.	CAPS programs reside in four different locations and faculty/staff are spread out over six locations; ES, AV, EN, ME, CJ, and SB. With the addition of health programs and their expected expansion to the east campus, the Dean's office should be more centrally located. The West campus is a good location for the CAPS Dean's office. Seven offices, three administrative assistant spaces, and a conference room are needed. A move with minor reconfigurations would be no more than an estimated \$25,000. Once a location is identified and approved, we will need to talk with facilities to determine a more accurate number.		\$0	\$25,000	\$0	\$0	\$25,000
247	FOT4	Academic Affairs	College of Aviation & Public Services	Nursing	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Nursing Clinical Lab Remodel	Expansion and reorganization of present clinical lab footprint needed to accommodate growth in ASN program.	Growth in the ASN program requires expanded clinical lab space to provide hands on learning experiences to prepare students for clinical rotations and patient care settings in the community. This request include: structural remodeling (\$500,000), high fidelity manikins (\$260,000), beds (\$20,000), bed stations (\$56,000), bedside computers (\$154,000), portable storage units (\$12,000), Media/IT equipment (\$140,000), mental/community simulation lab furnishing (\$13,000), lab furnishing (\$50,000), and misc. (\$25,000). We need the redo of the present space because a) we have increased the number of students we are admitting, b) we are utilizing the lab more for 2nd, 3rd, and 4th semester students to provide more hands on learning experiences to better prepare them for clinicals as well as future practice, and c) we need to fully develop our capacity to provide a more quality experience with simulation.		\$0	\$1,230,000	\$0	\$0	\$1,230,000
252	OT1	Academic Affairs	College of Aviation & Public Services	Aviation Science	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Phase 1 Aircraft Avionics Upgrade	Acquisition and installation of avionics equipment to support NextGen requirements and safety.	The aviation industry will be required to upgraded all aircraft with an Automatic Dependent Surveillance – Broadcast (ADS-B) OUT system by the year 2020 as part of the NextGen initiative. This system is required in certain areas of the national airspace system including areas within 10 miles of the SLC airport and nearly everywhere above 10,000 feet. The device will broadcast position information to other aircraft and ground stations to primarily reduce in-flight incursions (mid-air collisions) and overall aircraft location awareness. ADS-B out will be required by 2020 on all aircraft operating within certain areas of the national airspace system. These areas include those in which we must operate such as within 30 miles of Salt Lake City International Airport and nearly everywhere above 10,000 feet.		\$0	\$75,000	\$0	\$0	\$75,000
263	OT2	Academic Affairs	College of Aviation & Public Services	Dental Hygiene	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Clinic Additional Equipment	Each of the three new rooms need to be stocked with appropriate equipment (ultrasonic scalers, nitrous, and digital Xray sensors)	We need to outfit each of the 3 new rooms with the appropriate dental equipment in order to accept additional new students each year.		\$0	\$50,000	\$0	\$0	\$50,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
265	OT3	Academic Affairs	College of Aviation & Public Services	Dental Hygiene	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	A. Improve Student Retention and Completion	Camera and big screen TV.	This would be for use in pre-clinic with big screen for instruction/demonstration purposes.	Currently all 16 students try to gather around the professor to view an injection technique, or instrumentation techniques on a patient. The proposed equipment would connect to a camera on a set of loops and display what is happening in the patients' mouth to everyone at the same time. The camera and TV will improve instruction and delivery of knowledge in a more efficient and effective manner.		\$0	\$10,000	\$0	\$0	\$10,000
264	OT4	Academic Affairs	College of Aviation & Public Services	Dental Hygiene	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	New clinic dental chairs	Need to replace 12 existing dental chairs	Existing dental chairs are 16 years old, and they are wearing out. These are made to last at least 20 years, but they get many more times the use as a normal dental office. We request replacement of 3-4 chairs each year until all are replaced.		\$0	\$80,000	\$0	\$0	\$80,000
250	OT5	Academic Affairs	College of Aviation & Public Services	Emergency Services	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Pierce Contender Fire Engine	Pierce Contender fire engine to replace a vehicle that has been in the department training fleet for over 20 years. Current vehicle is unsafe and requires continual maintenance/upkeep.	ES Recruit Candidate Academy (RCA) training requires a training fleet of 5 vehicles. 3 of the vehicles are 20-30 years old. Students utilize these vehicles and pumps in repetitive operations to learn and become efficient/safe in a multitude of tasks. This repetition is greater than normal emergency vehicle use resulting in increased wear and higher than normal maintenance costs. Engines are used for public relations events outside of the RCA, externally and internally. Last year, approximately 50 students engaged with 3,000+ community members through UVU open houses, fire safety education opportunities, and high school career days. Due to the aging fleet, most training and various activities utilize the 2 newer engines that were paid off over 2 years ago. The newer "Contenders" are used by all areas of the department, including hard and soft funded programs. The RCA program will finance an additional \$140,000 over a 5 year period to pay the residual of the new Contender.		\$0	\$185,000	\$0	\$0	\$185,000
258	OT7	Academic Affairs	College of Aviation & Public Services	Public & Community Health	Student Success 2. UVU provides a meaningful and well-rounded university experience.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Public and Community Health Resource Center	Public health is requesting renovated space to be transformed and used as a Public and Community Health Resource Center.	It is the goal of the Public and Community Health Department to create a superior environment of student learning and knowledge retention, where students are eager to get involved in engaged learning activities with faculty and/or community partners, participate in service learning, get involved in student service projects through CHUVU Club, participate in research activities and department health challenges. A space is requested where faculty and students can come together to work on classroom projects, develop health-related skills, learn worksite wellness programs, participate in activities that will better prepare them for a successful future.		\$0	\$150,000	\$0	\$0	\$150,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
22	B1	Academic Affairs	College of Technology & Computing	Culinary Arts Institute	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	2 Culinary Arts Lecture Positions	2 lecture positions to help teach courses directly related to our new degree Baking and Pastry AAS and Certificate of completion.	Lecturers are necessary for Culinary Arts to accomplishing the following from CAI strategic plans 1.2 Create new programs and degree pathways for students –(YR 1) – 1.2.1 Submit R 401 for an additional AAS degree in Baking & Pastry 1.2.3 Submit R 401 for a new Certificate in Culinary Arts 1.2.4 Submit R 401 for a new Certificate in Baking & Pastry Justification: enrollment/graduation has doubled; additional emphasis options, and to capitalize on the market demand. By 2024 the food service industry in Utah will grow 21%(Gap analysis) Pastry Chefs specifically demand nationally by 2014 7% (U.S. Bureau of Labor Stats.) 95,000 pro start students in the nation at 1,900 high schools in 48 states.	2 Faculty	\$89,548	\$0	\$0	\$0	\$179,096
191	B10	Academic Affairs	College of Technology & Computing	College of Technology & Computing	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Academic Advisor	One Academic Advisor	Six of the academic advisors in the College of T&C have an advising load of over 400 students – With future enrollment growth an additional advisor is necessary to meet with the students on a regular basis to provide encouragement, suggestions, and feedback helping students stay in their chosen majors and on their plan of study. This improves retention and completion rate. Departmental retention and completion rates will be collected to analysis and evaluate the effect of this position.	1 Full-time Staff	\$71,158	\$0	\$0	\$0	\$71,158
26	B2	Academic Affairs	College of Technology & Computing	Technology Management	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	A. Improve Student Retention and Completion	Lecturer for Technology Management	A lecturer is requested to meet the needs of teaching the general education course, TECH 1010-Understanding Technology. There has been increased demand for on-campus sections of this course.	We are limited in the number of faculty who can teach on-campus TECH 1010 classes. The past year multiple sections have had large numbers of students on the wait list. This course is identified as a gateway course. A dedicated lecturer will allow more sections to be taught during high-demand times while maintaining quality across sections. This is preferable to hiring multiple adjuncts, who often can't teach on campus during business hours.	1 Faculty	\$93,226	\$0	\$0	\$0	\$93,226
16	B3	Academic Affairs	College of Technology & Computing	Computer Science	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	A. Improve Student Retention and Completion	Two new lecturer positions	Two full-time lecturer positions, with multi-year contracts, to roll current lecturers into, in order to free up three tenure-track positions for hiring.	Two lecturers to teach the lower division courses will provide tenured faculty to focus on upper division courses. Justification: Enrollment (majors) in computer science, software engineering, and computer engineering, (all within the department of Computer Science) are: 2013:740, 2015: 1124; 2016: 1218, and 2020 (projected): 2094. (Computer Science/Software Engineering alone: 2013: 653, 2015: 971, 2016: 1034, 2020 projected: 1766). Enrollment growth has been pronounced at the freshman level. For example, enrollment in CS 1400, a gateway course for all three majors, has grown from 298 in Fall 2015 to 340 in Fall 2016.	2 Faculty	\$94,452	\$0	\$0	\$0	\$188,904

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
14	B4	Academic Affairs	College of Technology & Computing	Mechatronics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	A. Improve Student Retention and Completion	Tenure Track Mechatronics Engineering Technology Faculty	Tenure track Mechatronics faculty for Engineering Technology	Interest in the Mechatronics Engineering Technology program has multiplied since the BS degree was approved, Fall 2015. During Fall 2016, first semester courses were full and the wait list was full. Sept 2016, 55 UVU students whose declared major is Mechatronics were unable to get a Mechatronics courses, because the courses were full. Adding an additional faculty member will allow a second cohort to begin in the Spring semester each year. This will double the number of students accepted into the program each year. UVU is the only university in Utah with a Mechatronics degree. Interest in the program is expected to increase. It is difficult to find adjuncts willing to teach these courses because of the technical knowledge required and the times the courses are offered.	1 Faculty	\$112,842	\$0	\$0	\$0	\$112,842
15	B5	Academic Affairs	College of Technology & Computing	Electronics Automation & Robotics Technology	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Tenure Track EART Faculty	Tenure track EART faculty for Engineering Technology.	EART currently has a morning and afternoon cohort for students that allows us to add 60 students per year into the program. BD Medical, Dannon and several other companies on the Advisory Board have requested we add an evening cohort to better accommodate working students. These classes would be taught from 7pm - midnight allowing those working full day shifts to take courses. This would allow us to add an additional 30 students into the program each year. It is difficult to have adjuncts teach these courses because of the technical knowledge and the high contact hours for these courses.	1 Faculty	\$112,842	\$0	\$0	\$0	\$112,842
31	B6	Academic Affairs	College of Technology & Computing	Culinary Arts Institute	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	A. Improve Student Retention and Completion	Full time Administrative Assistant III	Full time administrative assistant for student needs, degree programs and administrative. Emphasis for student retention and marketable growth. This position needs banner access.	CAI needs a full time administrative assistant III to better serve students, faculty, business and programs. This position will focus on Pathway for developmental educational opportunities adding dynamic attention to student retention, success and program alignment.	1 Full-time Staff	\$58,850	\$0	\$0	\$0	\$58,850
34	B7	Academic Affairs	College of Technology & Computing	Digital Media	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Faculty TT - Web Technologies	Faculty – Web Technologies – Full time Tenure	Student demand and a required re-steering of fundamental direction in the Web Technologies program, one more FT TT hire in is necessary to accommodate student needs and reduce faculty overload.	1 Faculty	\$117,746	\$0	\$0	\$0	\$117,746
35	B8	Academic Affairs	College of Technology & Computing	Digital Media	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	"Professional in Residence" FT Faculty - Interaction & Design	Faculty - Interaction & Design - "Professional in Residence" (modified lecturer, 12 ICHE with industry activities)	Student demand has caused Interaction and Design faculty to overload hours. This positions will alleviate the workload. The position would be best filled by a Professional in Residence (modified lecturer, 12 ICHE with ongoing industry activities as scholarship), as it is difficult to fill as a typical Faculty position.	1 Faculty	\$110,390	\$0	\$0	\$0	\$110,390
3	B9	Academic Affairs	College of Technology & Computing	Engineering Design Technology	Operate Effectively Engineering Design Technology	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Part Time Staff - Prototyping Lab	Two part time student employees to help staff the 3D Prototyping Lab.	3D Prototyping Lab services students, departments, and entities both on and off campus. Two part time student employees are needed to operate effectively and meet current needs. Students gain industry experience	2 Hourly Staff	\$32,100	\$0	\$0	\$0	\$32,100

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
19	OT11	Academic Affairs	College of Technology & Computing	Computer Science	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Computer Engineering Lab Equipment	Equipment for 15 lab stations in the new Computer Engineering lab	Computer Engineering program has grown ~46% the past two years. Enrollment figures for Computer Engineering (from AAC, Dec 2015): fall 2013: 98, 2015: 153, 2020 (projected) 328. Lab facilities are needed due to this growth. Construction on lab space is finishing; equipment is needed. * ABET specifically requested additional lab facilities, for ongoing accreditation. Total cost is \$335,000. Additional needed funds will be requested next PBA.		\$0	\$200,000	\$0	\$0	\$200,000
21	OT12	Academic Affairs	College of Technology & Computing	Automotive Technology	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Auto Faculty Office Suite	Build 12 faculty offices to be located in SA 323,324,325; and the demolition of current offices located in SA 319a, 320a, 321a.	Faculty offices do not meet UVU office standards, the present location of the office and its use is in violation of OSHA guides and FERPA for student availability. New office space will allow students to meet privately with faculty; minimize interruptions during lesson preparations, university assignments, scholarly works, or one on one; and create additional lab space for student's success.		\$0	\$375,000	\$0	\$0	\$375,000
155	OT13	Academic Affairs	College of Technology & Computing	College of Technology & Computing	Operate Effectively 3. UVU utilizes transparent and collaborative decision-making processes.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Deans Suite	Create 4 offices for CTC Associate Deans and Communication Specialist to be a part of the Deans Suite	Enhance students opportunity to meet with Associate Deans in a safe and secure atmosphere. Allow open and transparent communication for the Deans staff for continuity and collaboration to support CTC.		\$0	\$100,000	\$0	\$0	\$100,000
28	OT14	Academic Affairs	College of Technology & Computing	Culinary Arts Institute	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Canyon Park New Culinary Kitchen	CAI request 1 new kitchen to be built in the basement of canyon park. This kitchen will aid in the serious need of more lab/kitchens for curriculum classes.	CAI Strategic plan is to create a Baking and Pastry degree to align with market needs and trends. This new kitchen will help facilitate this plan and allow 3 curriculum base classes space adequate for student success. The funds requested for this new lab/kitchen space will provide the temporary relief from our growing program needs. . By 2024 the food service industry in Utah will grow 21%(Gap analysis) Pastry Chefs specifically will be in demand nationally by 2014 7% (U.S. Bureau of Labor Stats) There are 95,000 pro start students in the nation at 1,900 high schools in 48 states.		\$0	\$400,000	\$0	\$0	\$400,000
17	OT15	Academic Affairs	College of Technology & Computing	Mechatronics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Divide GT338 into multiple lab spaces	Construct GT338 from one large space into 5 separate lab spaces.	GT338 was the Hot Rod lab prior to Summer 2016. Hot Rob was moved into another space in Automotive and GT338 was reassigned to Engineering Technology for labs for Pre-Engineering and Mechatronics. The space is 60 ft x 109 ft. To make the space usable, we need to subdivide the space into 5 smaller spaces with 10 ft walls. Including design and build walls, ceilings, heat/ac, 2 main power panels, pneumatics, internet and power.		\$0	\$500,000	\$0	\$0	\$500,000
37	OT16	Academic Affairs	College of Technology & Computing	Digital Media	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Cinema Equipment to Remediate Deficit	Digital Motion Picture Camera - state-of-the-art (Red Weapon or Arri Alexa)	Current cameras are old. To be competitive in employment, students need to be familiar with current industry standards.		\$0	\$70,000	\$0	\$0	\$70,000
25	OT17	Academic Affairs	College of Technology & Computing	Construction Management	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Sustainability equipment	Hampden Air Flow Equipment - Sustainability is a current topic being address in society and the construction industry. CMGT 405g address many of the concerns about sustainability practices.	Sustainability is a current topics issue that is constantly being address in societies and the construction industry. CMGT405g address many of the concerns about sustainability practices		\$0	\$70,000	\$0	\$0	\$70,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
20	OT18	Academic Affairs	College of Technology & Computing	Computer Science	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Computer Engineering Instruments	Instruments to expand what can be taught and demonstrated in computer engineering courses	Innovation in computer engineering is moving at a breakneck speed. We must continually adapt and enhance our course offerings to give students opportunities in the latest technologies. In order to do so, we need equipment that embodies these innovations. The equipment requested will serve many different courses, including ECE 2700, 2705, 3740, 3760, 3765, 4370, and 4800.		\$0	\$60,000	\$0	\$0	\$60,000
27	OT19	Academic Affairs	College of Technology & Computing	Technology Management	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Injection Molding Machine Molds	An injection molding machine was donated to UVU by BD Medical; however, no molds were included. To use the machine in the Manufacturing Processes and Systems course, molds will need to be purchased.	Advanced Manufacturing Advisory Board members recommended that we add as many hands-on activities as possible in the introductory manufacturing class to expose students to various elements of the profession. We already have a donated injection molding machine in the lab but cannot use it until molds are purchased. This will create an engaged learning experience using an actual machine found in industry.		\$0	\$45,000	\$0	\$0	\$45,000
33	OT20	Academic Affairs	College of Technology & Computing	Information Systems & Technology	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Virtualization and Cybersecurity Mobile Lab	Students use virtualization host servers to create networks and develop IT solutions in a secure testing environment. The mobile cybersecurity lab is used at venues to market the MS Cybersecurity.	Incorporating up-to-date technology aligns with the department objective to build and maintain its reputation for providing high-quality programs, which aligns with UVU's Serious 4: High-quality Programs and Services core theme. Obtaining additional virtual servers enables students to have engaged learning experiences without compromising the integrity of existing UVU servers and systems.  The mobile Cybersecurity lab will be transported to a variety of off-campus events for recruitment, education, and outreach. Obtaining funding for the mobile lab aligns with the department's Recruitment and Outreach strategy, which is designed to showcase our high-quality programs and build our reputation as a leader in cybersecurity.		\$0	\$21,560	\$0	\$0	\$21,560
38	OT21	Academic Affairs	College of Technology & Computing	Digital Media	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Grip Trailer	Trailer to transport and store cinema equipment for location shoots.	A dedicated vehicle will assist students to produce movies on location. There are several tons of grip and electrical equipment required for a shoot to take place. Currently shooting on location is nearly impossible. A trailer will facilitate student engagement, hands-on experience, and equipment storage.		\$0	\$25,000	\$0	\$0	\$25,000
39	OT22	Academic Affairs	College of Technology & Computing	Digital Media	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Equipment to Create Web Technologies/Interaction & Design Learning Lab	Upgrade CS-604 room to a learning lab - classes will still be taught for Web and I&D.	The only DGM program without a dedicated learning-lab space is our Web Technologies/Interaction & Design program. We do not need space, as we can re-purpose CS-604 to this end, teaching the same classes in that room that are currently taught. This request is for the equipment needed to convert this space into a lab as well as teaching space.		\$0	\$67,000	\$0	\$0	\$67,000
41	OT23	Academic Affairs	College of Technology & Computing	Digital Media	Serious 4. UVU is recognized for high quality, efficient, and effective programs and services.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Editing Room	Editing room for Cinema students – quiet, enclosed. Includes build out and equipment-software.	Currently cinema students have to buy computers and software personally, or schedule classrooms between classes. Demand for editing space is high as all cinema students edit videos on a consistent basis. SLCC has twenty+ dedicated edits room for their students. For now we ask for one.		\$0	\$18,700	\$0	\$0	\$18,700

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
109	B1	Academic Affairs	College of Science & Health	Mathematics	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Faculty - Mathematics Lecturer	These positions are required to meet the growing demands in Math 1040, Math 1050 and Math 1060.	Due to the projected increase in the student population, we anticipate the need to increase math courses as following: 4 more sections of Math 100R, 3 more sections of Math 1040, 5 more sections of Math 1050, 3 more sections of Math 1060, 2 more sections of Math 1100, and 2 more sections of Math 1210 (total 60 credit hours). We already have 20 adjunct faculty members who already have full loads so it would be impossible to cover these many new sections.	2 Faculty	\$83,418	\$0	\$0	\$0	\$166,836
111	B3	Academic Affairs	College of Science & Health	College of Science & Health	Serious 2. UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Administrative Assistant III	This request is to add an additional Administrative Assistant to assist the Dean's Office.	As the college become more "serious" and attempts to manage growth there are many programs that require the time of the college financial manager. Being "serious" faculty members within the college are writing and reciting more grant money, the existing financial manager writes, approves and manages men received with this grants. In addition student grants and financial awards are managed by the financial manager. An additional administrative assistant is needed to help manage the increased workload of our finance manager and current administrative assistant.	1 Full-time Staff	\$57,624	\$0	\$0	\$0	\$57,624
73	B4	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	A. Improve Student Retention and Completion	Academic Advisor	This position will be required to help manage the projected growth.	In the last fiscal year our two advisors have seen nearly 6,000 appointments (41% of which are new students; and a 38% increase in students since July 2016 over 2015); Also, an average advising load of 505 per advisor the advisors are overworked and in need of another advisor.	1 Full-time Staff	\$68,658	\$0	\$0	\$0	\$68,658
81	B5	Academic Affairs	College of Science & Health	Earth Science	Student Success 2. UVU provides a meaningful and well-rounded university experience.	A. Improve Student Retention and Completion	Faculty - Pedagogist	Pedagogist with expertise in Sedimentary Petrology/Stratigraphy or Geophysics required to meet existing instructional needs, enrollment growth, improve GE pedagogy, and expertise needs.	The Department of Earth Science taught 1798 students (measured by head count) in introductory geology or closely related courses that fulfill the physical science general education requirement fall 2016. Enrollment forecasts indicate significant growth in the number of students that will need access to these classes. To meet this demand, the department has a lecturer; however that position will move with Nursing next year. Consequently, the department requires an additional tenure-track line to meet enrollment demands. In addition, to properly prepare departmental majors additional curriculum in applied geophysics and stratigraphy is required. This position will allow us to meet both of these needs.	1 Faculty	\$101,808	\$15,000	\$0	\$0	\$116,808
122	B6	Academic Affairs	College of Science & Health	Mathematics	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Academic Advisor - Math	This position will be required to help manage the projected growth.	The College of Science & Health and University College currently share an advisor position, with this position reporting to University College. With the projected growth, the shift of MATH 1030, and the change in advising more students to MATH 1030, University College needs the currently shared position 100% of the time. This leaves the College of Science & Health with the need of an additional advisor in the Department of Math to meet the projected and realized growth in that department.	1 Full-time Staff	\$68,658	\$0	\$0	\$0	\$68,658

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
85	B7	Academic Affairs	College of Science & Health	Chemistry	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Faculty - Computational Chemistry	This position is required to meet the growing demands in this area.	Computational Chemistry is a growing field, and becoming a necessary and important skill for chemistry students to have in their repertoire for graduate school. An appealing aspect is computational chemistry requires only computing capacity, no lab space or other materials. Additionally, this faculty member will teach gen chem and labs.	1 Faculty	\$101,808	\$15,000	\$0	\$0	\$116,808
105	B8	Academic Affairs	College of Science & Health	Biology	Student Success 2. UVU provides a meaningful and well-rounded university experience.	A. Improve Student Retention and Completion	Faculty - Pedagogy Specialist for Non-majors Biology	This faculty member will advocate the primary goal of student success, help us redesign and implement improved general education courses that will engage non-majors and promote a passion for science.	This faculty member will advocate the primary goal of student success, help us redesign and implement improved general education courses that will engage non-majors and promote enrollment partners to ensure uniform quality. May also assist with General Education Coordination, Distance Ed & Concurrent enrollment coordination.	1 Faculty	\$101,808	\$15,000	\$0	\$0	\$116,808
86	B9	Academic Affairs	College of Science & Health	Chemistry	Student Success 2. UVU provides a meaningful and well-rounded university experience.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Faculty - General Chemistry	This position is required to meet the growing demands in this area.	With the growing demand for General Chemistry, an additional faculty member is needed to oversee curricular development, teach labs and lectures.	1 Faculty	\$83,418	\$0	\$0	\$0	\$83,418
88	B10	Academic Affairs	College of Science & Health	Physics	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Lab Manager III	Department has one lab manager for 26 sections of lab. Enrollment pressure will increase the need for more sections of labs.	The department teaches 26 sections of lab. We currently have one lab manager for mechanics, who teaches five sections. Growth indicates we will be teaching 3 to 4 new sections per semester. We require an additional managers.	1 Full-time Staff	\$87,048	\$0	\$0	\$0	\$87,048
84	B11	Academic Affairs	College of Science & Health	Earth Science	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Lab Manager II	We request a lab manager II whose main focus will be operation and maintenance of existing complex equipment.	Earth Science has expanded lower division enrollment and laboratories; enrollment in laboratory courses and courses with embedded labs was 371 students Spring 2016. Our only lab manager increasingly devotes most of her time to managing facilities for that part of our curriculum. The department also has an extensive array of complex equipment that is used in many upper division courses and student research. The faculty need assistance with the operation, maintenance, training and supervising student use of the equipment. Equipment includes ICP OES, pXRF, TOC/TIC Analyzer, CNHSO Analyzer, Water Stable Isotope Analyzer, RTK GNSS system, Petrology Furnace, UAS, parallel-processing workstations, camera systems, petrographic microscopes, seismometer, magnetometer, electrical resistivity surveyor, and others.	1 Full-time Staff	\$74,788	\$0	\$0	\$0	\$74,788
72	B12	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Faculty - Outdoor Recreation	This position is required to meet the growing demands in this area.	Current Outdoor Recreation faculty have work loads that are extremely high and have growth occuring within the program. The nature of the program does not allow for larger sections of these classes and as more students are registering for these classes, additional sections of these classes are needed. Currently there is not room in faculty workloads to accomodate this growth, thus an additional line is needed.	1 Faculty	\$101,808	\$10,000	\$0	\$0	\$111,808

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
107	B13	Academic Affairs	College of Science & Health	Biology	Student Success 2. UVU provides a meaningful and well-rounded university experience.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Faculty - Neurobiology/P hysiology/Embr yology	This faculty member will provide needed additional expertise to meet demand for Physiology Instruction.	Physiology is a core subject for pre-health professional students. Demand is increasing and most of our students are currently being taught by an adjunct. A physiologistsit with neuroscience or embryology expertise will provide capacity to expand offerings in those areas as well.	1 Faculty	\$101,808	\$15,000	\$0	\$0	\$116,808
106	B14	Academic Affairs	College of Science & Health	Biology	Student Success 2. UVU provides a meaningful and well-rounded university experience.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Faculty - Genomics/Boinf ormatics	This faculty member will provide needed expertise in a new and rapidly growing field.	Genomics is a rapidly growing area of biology that informs all other areas of the field. It is also leading to new industries of precision medicine and personal genomics that are projected to produce billions of dollars of economic activity with a few years.	1 Faculty	\$101,808	\$15,000	\$0	\$0	\$116,808
99	OT1	Academic Affairs	College of Science & Health	Physics	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Liquid Nitrogen Plant	Cryomech Liquid Nitrogen Plant with 20L/Day production and a 100 liter Dewar.	Liquid nitrogen is used in a variety of instruments to provide noise reduction and stable thermal platforms for samples. It is also widely used in vacuum systems. Currently UVU departments must purchase their LN2 from welding supply companies in Dewars that must be transported to and from the supplier. The need for LN2 will increase as our instrumentation and research capabilities increase. The Chemistry Department has estimated that its needs alone may require \$2000 in LN2 expenses in coming year. UVU has been limited in the types and kinds of experiments it can carry out because of the lack of a local, cheap source of LN2.		\$0	\$55,000	\$0	\$0	\$55,000
75	OT2	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Decomposition Electromyograp hy (dEMG)	This equipment will offer our faculty and students the ability analyze motor unit recruitment which not been previously possibly. Also will provide faculty with grant opportunities.	The dEMG unit will provide our students and faculty with cutting edge, research quality equipment that will give students insight into muscle activity that was not previously possible and has already been tagged to use in a federal grant proposal.		\$0	\$30,000	\$0	\$0	\$30,000
82	OT3	Academic Affairs	College of Science & Health	Earth Science	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Earth Science Equipment	Instrumentation to support instruction in several courses and student research is requested.	We request funding for equipment to support several courses and student research. Impacted courses include Intro to Meteorology, Intro to Oceanography, Physical Geography, Remote Sensing, Advanced GIS, Hydrology, and Hydrology II. The equipment includes a spectrometer, laser diffraction particle size analyzer, Spinning Tank, near infra-red camera, software, and supporting data storage and desktop computer.		\$0	\$175,000	\$0	\$0	\$175,000
83	OT4	Academic Affairs	College of Science & Health	Earth Science	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Greenhouse conversion to work space	Botany's former greenhouse in Pope Science was not refurbished in the remodel and is not currently usable for teaching nor student research. Request to refurbish it to be used for student research.	Many of Earth Science upper division courses involve student research projects, and nearly all students complete research projects out of class. We are struggling to accommodate current enrollment, and must identify additional efficiencies and/or space to prepare for enrollment growth. Refurbishing the former Greenhouse (PS 109a) is an opportunity to add usable space at a modest cost.		\$0	\$75,000	\$0	\$0	\$75,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
110	OT5	Academic Affairs	College of Science & Health	Mathematics	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Math Computer Lab	This lab is required to meet the growing demands in this Statistics program.	We have one computer lab (LA006) and this lab is scheduled for stat classes from 8:00 a.m. until 6:00 p.m. We need to offer more sections of stat classes due to student demand. Therefore, we request one more computer lab.		\$0	\$60,000	\$0	\$0	\$60,000
97	OT6	Academic Affairs	College of Science & Health	Physics	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Expanding student research infrastructure	Request for funding to reconfigure pre-existing Divisional Physics Department spaces, PS-006, PS-016 and PS-017, to better allocate room for student/faculty research projects.	The department currently is using PS-006e to house a thin films lab, vacuum systems and the Department SEM. In addition, PS-016 and PS-017 are not only used to teach upper division laboratory courses, but to house the research work of faculty. We would like to reconfigure PS-006, PS-016 and PS-017 to provide better partitioned space for current experimental facilities and to provide dedicated research space for other student-faculty projects, and to cleanly segregate the teaching spaces of these areas. This would involve reconfiguring walls, doors and cabinets. Now that PS-002 has been reconfigured into a useable science classroom, the use of PS-006c as a teaching room is diminished, and we could use this space to provide additional laboratory resources as well.		\$0	\$150,000	\$0	\$0	\$150,000
76	OT7	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Diopsys Visual Evoked Potential (VEP) Equipment	This equipment will offer our students cutting edge technology (ability to analyze brain activity in response to concussion, relation to performance, etc) and faculty with grant opportunities	The VEP provides faculty and students an opportunity to engage in projects involving functional responses for impaired (i.e., concussion, etc.) or performance based activities. This could provide research in the effects that different impairments and conditions may have on vision, brain activity and functional interpretation. It is also believed that this could lead to numerous external grant opportunities.		\$0	\$50,000	\$0	\$0	\$50,000
102	OT7	Academic Affairs	College of Science & Health	Physics	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Planetarium Seating with replacements parts.	New theater seating for the planetarium. Seating must have intact desks and fully operational recliners. Seating should be easily cleanable, and readily serviceable or replaceable parts.	The UVU planetarium was recently remodelled with a high quality projector and dome. Instructors are using the new system intensely - Many times more frequently in the course of the semester than with the older system. The department also provides regular evening astronomy labs with this system, and several dozen public outreach shows per year. The planetarium itself is likely the most heavily used room on campus. It is used from 7:00 AM to after 6:00 PM on most days, continuously without a break. The seating in the room is now well over 10 years old and needs to be upgraded. Several chair cannot recline correctly and the desk features are simply broken. The new planetarium projector and screen are so phenomenally excellent, it is a shame to have the students hindered by seating that is falling apart!		\$0	\$40,000	\$0	\$0	\$40,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
77	OT8	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Ultrasound	This equipment will offer our students technology for analyzing the physiology of exercise and provide collaborative and outreach opportunities.	The ultrasound device will be used to further departmental engaged learning capabilities by providing a way for students to investigate the internal workings of skeletal muscle in real time. In addition to campus engagement, the portability of the proposed device will also broaden our capacity to engage community populations in departmental projects and activities.		\$0	\$30,000	\$0	\$0	\$30,000
78	OT9	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Qualisys Motion Capture and Modules	This equipment will offer our students and faculty great outreach and collaborative opportunities, using a very easy to use system that could increase offerings.	This system will provide additional and varied opportunities for students to engage in projects. Faculty will be able to expand their research offerings with this system, it is unique in that it provides modules that would more easily provide more opportunities for students. The modular component also provides opportunities for community outreach in the form of pay for service analyses. Often these systems are used in clinics and industrial settings which provide them greater skill sets.		\$0	\$60,000	\$0	\$0	\$60,000
79	OT10	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Serious 2. UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Electroencephalogram (EEG)	This equipment will offer our students and faculty cutting edge technology for analyzing to analyze brain activity in a variety of situations.	EEG is harmless and relatively inexpensive means of examining brain activity in a variety of situations. This will allow students and faculty to engage in projects that would allow for a greater understanding of brain function and how it controls the human body and responds in various situations.		\$0	\$20,000	\$0	\$0	\$20,000
80	OT11	Academic Affairs	College of Science & Health	Exercise Science & Outdoor Recreation	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Visual 3D Lifetime Support Contract	This support will provide all support and software upgrades for the life of the software (estimated at at least 10 years; vs \$1200 per year).	This software is used for a variety of data analysis from several systems. This lifetime contract would provide support and updates through the life of the software, basically making this software future-proof and providing students and faculty current research analysis software. This purchase is a more cost effective way to provide this for a longer term solution.		\$0	\$10,000	\$0	\$0	\$10,000
218	B1	Academic Affairs	Office of Academic Affairs	Honors	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Housing 12-Month Contracts	Local rental market has transitioned to 12-month over 9 month contracts. \$75,000 needed to cover 50% of the cost for the additional 15 weeks for 108 scholarships, a key to recruitment and retention.	The local rental market with whom UVU partners has transitioned to 12-month rather than 9 month contracts. To fund the 108 student housing scholarships we currently hold, we request an additional \$75,000 to cover 50% of the cost for the additional 15 weeks. If we do not move to the 12-month model, local complexes will not renew our contract starting Fall 2017. UVU could lose a primary recruiting tool for high-achieving students, decrease enrollment, and decrease retention.		\$75,000	\$0	\$0	\$0	\$75,000
443	B2	Academic Affairs	Office of Academic Affairs	Office of Academic Affairs	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Reserve Lecturers for Executives	Funds needed for Executives when they return to a tenured faculty position.	The University has many tenured faculty who are executives. Need a way of providing funds for these executives to return to faculty lines when their executive position ends.	2 Faculty	\$144,718	\$0	\$0	\$0	\$289,436

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
169	B4	Academic Affairs	Office of Academic Affairs	Honors	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Honors Thesis/Project Honoraria	40+ Honors students complete a two semester thesis or project annually. Honors needs a solution to incentivize and reward faculty.	Honors seeks funding to incentivize and compensate faculty who chair an Honors Thesis or Project. All Honors students must complete a two-semester sequence that leads to a 45-50 page thesis or project of similar scope with significant laboratory research, performance or exhibition, or public presentation. Faculty who chair these endeavors receive no standard recognition in workload allocation or the tenure & promotion process. Guaranteeing a funding line for chairing an Honors Thesis or Project establishes parity among faculty across the university, regardless of departmental or school tenure criteria. The Honors Thesis or Project is not connected to a faculty member's teaching load or to reassigned time for research. Yet thesis or project chairs must play an active role in mentoring students and guiding them toward appropriate sources, methods and approaches to the topic. It is a sustained mentoring task, augmented by the Honors Director's supervision of the student's progress.		\$20,000	\$0	\$0	\$0	\$20,000
160	B5	Academic Affairs	Office of Academic Affairs	Honors	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Part-Time Administrative Support	Growth to 500+ students, 25 HONR courses, and 100+ events strains existing staff resources. We seek a 28- hour per week Admin II. Honors will devote \$6000 of its current hourly budget to defray costs	With the growth in student numbers and the increasing complexity of the Honors Program, students would be better served by the full-time staff devoting more time to advising, mentoring, data collection and analysis, recruitment, and outreach. The ability to delegate less intensive, but still professional tasks, will enhance program operations and make us run more efficiently. We currently employ 1-2 student hourly workers each semester. However, we do not have consistent front desk presence. We currently spend \$8,000 annually on student hourly workers. I would like to take \$5000 of that to offset the cost of a Grade 8 Admin II for 48 weeks annually. New funding of \$14,000 needed.	1 Hourly Staff	\$18,939	\$0	\$0	\$0	\$18,939
166	B6	Academic Affairs	Office of Academic Affairs	Honors	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Split Line with HUMANITIES/P HIL	We request a tenure track appointment split between the Honors Program, and either the humanities or philosophy program. We seek a specialist in classics/classical studies.	We propose a tenure track appointment split between the Honors Program, and either the humanities or philosophy program. We will seek a specialist in classics/classical studies. The line will carry with it responsibility for teaching two sections of the Honors Program core course Ancient Legacies (HONR 2000) each semester. This course is difficult for Honors to staff. The new hire will have the ability to teach all courses in the LATN series, for the classical studies program – courses currently either not offered, or taught by adjunct faculty. The successful candidate will also teach upper division classes in pre-modern studies for Humanities, filling a gap for that program as it fully develops its new major. Alternatively, the successful candidate may teach medieval philosophy for the philosophy program, with emphasis on both Latin and Arabic/Islamic medieval philosophy, filling gap in both program and University.	1 Faculty	\$88,322	\$0	\$0	\$0	\$88,322

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
419	B8	Academic Affairs	Office of Academic Affairs	Office of Academic Affairs	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Futures Innovation Conference	Student-driven Convening of Utah and national government leaders to advance civic innovation and high-impact engaged learning.	This Conference will convene Utah and national government leaders to: 1) Learn from national leaders in innovation and place UVU as the lead voice in the field; 2) Provide high-impact engaged learning opportunities for students to work with prominent government leaders on advanced projects (deep engagement opportunities for 75 students, additional opportunities for another 150-200 students); 3) Generate stable revenue to ensure the sustainability of ONUM; and 4) Develop meaningful solutions to pressing civic problems for local communities. This will expand ONUM's impact on student success (every ONUM alum who has pursued graduate studies has been accepted to a top 5 program in their field – including Harvard, Duke, and Columbia University). The program will generate increasing revenue and is based on highly successful workshop models (e.g., Lean Start-Up Workshop). This request seeks a small quantity of base funding and decreasing one-time funding as revenue increases.		\$20,000	\$60,000	\$0	\$0	\$15,000 \$65,000
49	B9	Academic Affairs	Office of Academic Affairs	Center for the Study of Ethics	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Interdisciplinary Faculty Fellowship Program	Requested \$10,000 base funding to develop the Interdisciplinary Ethics Faculty Fellowship Program organized to address a specific ethical issue from a variety of perspectives and methodologies.	The strategy effectively extend the reach of the center to all parts of campus. The "reach of the center" includes the continuing expansion and strengthening of interdisciplinary offerings, which involves programs, events, and fellowship opportunities. Extending and developing the reach of the center to all parts of campus is vital to the CSE's primary objective of strengthening the promotion and facilitation of interdisciplinary ethical theory and practice. While the CSE currently provides strong ethical programming through its annual lineup of events, the CSE would benefit from strengthening and refining these relationships, particularly in relationship to individualized programs and opportunities, such as interdisciplinary faculty fellowships.		\$10,000	\$0	\$0	\$0	\$10,000
168	B10	Academic Affairs	Office of Academic Affairs	Honors	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Split Line with History	We request a tenure track appointment split between the Honors Program, and the History department. We will seek a specialist in pre-modern studies.	We propose a tenure track appointment split between the Honors Program and the History Department. We will seek a specialist in pre-modern studies with an emphasis on non-Western history. The line will carry responsibility for teaching two sections of the Honors Program core course Ancient Legacies (HONR 2000) each semester. This course is difficult for Honors to staff. The new hire will also have the ability to teach HIST courses currently either not offered, or taught by adjunct faculty. The successful candidate will also teach upper division classes in pre-modern studies, filling a gap for that program as it seeks to diversify its scope and increase student success. Potential emphasis on Eastern or near-Eastern/Arabic/Islamic studies would fill a gap in both program and University.	1 Faculty	\$88,322	\$0	\$0	\$0	\$88,322

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
170	B11	Academic Affairs	Office of Academic Affairs	Honors	Student Success 2. UVU provides a meaningful and well-rounded university experience.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Student Engagement Initiative	To recruit current UVU students seeking a serious, more engaged education, we will plan a series of cross-disciplinary events with challenging thinkers and artists.	We plan strong outreach to second semester freshmen to reach those seeking a more serious, more engaged education. Honors proposes to continue a lecture/events series of 4-5 events per year centered on our focal points of curiosity, diligence, and discovery. We will feature scholars and artists who explore concepts. Honors will work with faculty at UVU to locate cutting-edge scholars, thinkers, and artists who can excite students with their challenging ideas and creativity. These funds might also be used to co-sponsor speakers hosted by Deans and Departments. This request received one-time funding for 2016.		\$20,000	\$0	\$0	\$0	\$20,000
444	B12	Academic Affairs	Office of Academic Affairs	Office of Academic Affairs	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Food Provision Anticipation Costs	Combined request for adjustments in food provision costs.	Due to the adjustments in Dining Services and the need to provide food for conferences, workshops, seminars, and appropriate meetings, Academic Affairs is requesting resources to reallocate as appropriate within each school or college in order to continue to offer quality services.		\$50,000	\$0	\$0	\$0	\$50,000
154	B3	Academic Affairs	Office of Academic Affairs	Faculty Senate	Serious 2. UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Faculty Excellence Awards	Faculty Senate voted to expand these awards due to expanding faculty population and make the awards more proportional across campus.	Academic Affairs and the University are committed and dedicated to faculty excellence and making sure our faculty are highly qualified and current in their disciplines. Recognizing faculty excellence for their teaching, scholarship, creative works, and service helps build professional excellence.  Increasing the number of awards from 16 to 50, as voted in the Faculty Senate, shows faculty that Academic Affairs and the University are serious about their faculty and is an opportunity to provide positive incentives for faculty to excel.		\$75,000	\$0	\$0	\$0	\$24,000 \$51,000
159	B7	Academic Affairs	Office of Academic Affairs	Faculty Senate	Serious 2. UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Faculty Development Travel	Re-establish appropriate level of travel funds for Faculty Senate Faculty Development Travel Fund.	Academic Affairs and the University are committed and dedicated to faculty excellence and making sure our faculty are highly qualified and current in their disciplines.  Funding has never been restored due to budget cuts as was indicated would be been things settled. Current funding is at \$75.89 per capita and was at \$117.65 prior to cuts. Would like the funding restored to the \$117.65 per capita which will require an increase of \$28,060.80 based on currently FT faculty numbers of 672 as funding currently is \$51,000.  These funds remain separate from department funding in order to complement those travel funds as was voted by the Faculty Senate..		\$79,061	\$0	\$0	\$0	\$51,000 \$28,061

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
209	B1	Academic Affairs	Academic Administration	Library	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		0 Weekend Circulation Supervisor	Expanding weekend hours to meet student demand requires additional staffing.	Through feedback from faculty, staff and students during the SWOT analysis, the demand for Sunday hours is increasing. The Library must plan the costs, staffing needs, and process to implement new hours while adjusting the existing operating hours to match when students need access to services. The library is currently open 96 hours per week (7am – 12 AM M-F and Saturday 8am – 7pm). The library is proposing to increase weekend hours. These additional hours, mostly on Sundays, require an additional day of coverage and increase the total number of hours to 103.  The current weekend scheduling for circulation supervisors creates scheduling problems with staffing, especially since these positions are classified as nonexempt employees. Additional hours cannot be adequately covered with the current staff level.	1 Hourly Staff	\$18,319	\$0	\$0	\$0	\$18,319
208	B2	Academic Affairs	Academic Administration	Library	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		0 Weekend Librarian	Expanding weekend hours to meet student demand requires additional staffing.	Through feedback from faculty, staff and students during the SWOT analysis, the demand for Sunday hours is increasing. The Library must plan the costs, staffing needs, and process to implement new hours while adjusting the existing operating hours to match when students need access to services. The library is currently open 96 hours per week (7am – 12 AM M-F and Saturday 8am – 7pm). The library is proposing to increase weekend hours. These additional hours, mostly on Sundays, require an additional day of coverage and increase the total number of hours. The current weekend rotation for librarians creates scheduling problems with reference coverage, instruction sessions, and other assigned duties. Addressing additional weekend hours with a another librarian will address gaps in coverage, and allow for increase opportunities to support the growing trend of reference assistance and instruction sessions.	1 Full-time Staff	\$76,268	\$0	\$0	\$0	\$76,268
195	B3	Academic Affairs	Academic Administration	Library	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		0 New Databases	New databases to support the curriculum	Requests for databases, journals, and other ongoing commitments are continual without funding to support every request. Prioritizing requests and purchases needs to be an inclusive and transparent endeavor, making sure all involved parties have their say. Based on feedback and identifying gaps in current coverage over the last year, 5 resources were identified as top priorities to support Criminal Justice, Dental Hygiene, Education, and the upcoming Engineering degree.		\$60,000	\$0	\$0	\$0	\$60,000
268	B4	Academic Affairs	Academic Administration	Academic IT	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		0 Classroom Media	Since no money been added to classroom media since 2010, refurbish/replace of rooms is unfunded for the Science and Classroom Buildings. Adding \$200,000 will allow the R&R of the Science Building.	No money has been added to Academic IT's repair/refurbish/replace classroom media funds since before the construction of the Science and Classroom Buildings; meanwhile costs of technology--particularly projectors, sound systems, and consoles--have increased. The low funds particularly hit classrooms serving 60+ students because of the need for more powerful equipment. Without funds, these rooms educational value cannot be adequately maintained and student success will suffer. Since Media Services physically maintains these classrooms, this is a collaborative request.		\$200,000	\$0	\$0	\$0	\$200,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
193	B5	Academic Affairs	Academic Administration	Library	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		0 Part Time Circulation Positions	Part time hourly positions will allow staffing to meet library needs and decrease the reliance on work study.	During a SWOT Analysis, the reliance on work study funding was identified as a major organizational weakness. This also does not follow the guidelines for the intent of work study funds. Securing funding for part time or student hourly staff will provide better consistency and a higher level of service.	3 Hourly Staff	\$33,384	\$0	\$0	\$0	\$33,384
198	B6	Academic Affairs	Academic Administration	Academic IT	Serious 1. UVU champions learning through outstanding teaching in an academically rigorous environment.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Faculty Computers	A base increase to Academic IT for the number and cost of computers for new, permanent full-time faculty.	New faculty need computers to teach, do research/creative works, serve, and otherwise meet position obligations. Traditionally, Academic IT has provided a new desktop or laptop to each new full-time faculty member, as well as helped departments replace 4+year old computers for current permanent full-time faculty members. The increase in funds is to keep up with current hires as well as help pay for approximately 10 replacement computers per year.		\$20,000	\$0	\$0	\$0	\$20,000
197	B7	Academic Affairs	Academic Administration	Office of Academic Administration	Serious 3. UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Faculty Recruitment	A base increase to maintain the amount of funds available to departments to attract candidates, the costs of hiring, and the costs for current obligations for visa sponsorship.	These funds will maintain UVU's ability to attract diverse and outstanding faculty pools, to help departments bring to campus up to four outstanding candidates per search, and help to retain current foreign national faculty who have been given promises of sponsorship.		\$25,000	\$0	\$0	\$0	\$25,000
210	OT1	Academic Affairs	Academic Administration	Library	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		0 Additional Shelving	Additional stacks are needed to support the growth of the book collection to the 5th floor.	Even though the library is collecting more and more electronic resources, the physical book collection continues to grow and the space allotted for the materials is inadequate for long term growth. A healthy Academic Library collection is considered at capacity at 86% full. This is due to shifting needs and the general health of the books (tightly packed books have a shorter shelf life and less student usage compared to books that have more breathing room). In the 2015-2016 FY the Library collection measured at 71% capacity. Even with the intense weeding and limited acceptance of donations over the past year, the collection grew by 1%, which is slower than previous years. Most of these items end up in the 4th floor shelving which is nearing capacity. On average, the library adds more than 8,300 print books per year.		\$0	\$178,000	\$0	\$0	\$178,000
261	OT2	Academic Affairs	Academic Administration	Academic IT	Operate Effectively 1. UVU fosters a culture of planning, assessment, improvement and accountability.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Remodel of BA 201	Remodel the space for data security and to unite Academic IT personnel into one suite.	By remodeling the space, all business systems analysts will have secure spaces for conducting work that requires strict security, such as running large reports and complex updates of IT systems. Remodeling will also allow all Academic IT staff to be in one suite for supervisory and support purposes. The remodel will ensure that all end users' requests can be supported efficiently and as quickly as possible.		\$0	\$60,000	\$0	\$0	\$60,000
212	OT3	Academic Affairs	Academic Administration	Library	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.		0 Electronic Resources	One-time purchase for access to a primary source database that supports the history curriculum	Requests for databases, journals, and other ongoing commitments are continual without funding to support every request. Prioritizing requests and purchases needs to be an inclusive and transparent endeavor, making sure all involved parties have their say. In this case, the History and Political Science department has strongly supported the purchase of a database that will benefit an estimated 3,000 students a year. This is a one-time purchase for access to the Adam Matthew American History, 1493 - 1945 database of primary source material.		\$0	\$22,000	\$0	\$0	\$22,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
172	B1	Academic Affairs	Engaged Learning	Office of Engaged Learning	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Title III Director funding	Funding for the Title III Director position to transition from Title III funding to 50% institutional funding in the 3rd year of the grant, as per previously agreed upon schedule.	In the previously agreed upon schedule, in the third year of the grant this position transitions from 30% to 50% institutional funding.		\$12,000	\$0	\$0	\$0	\$12,000
174	B2	Academic Affairs	Engaged Learning	Sponsored Programs & Contracts	Secure Resources 3. UVU strategically pursues and acquires private and public resources beyond state appropriations.		Grant tracking and database management software	Grant tracking and database management software to track and manage all pre-award proposal development, internal and external grant programs, and contracts for UVU.	This grant tracking and database management software will track and manage all pre-award proposal development, internal and external grant programs, and contracts for UVU to provide institutional oversight.		\$36,900	\$57,420	\$0	\$0	\$94,320
178	B3	Academic Affairs	Engaged Learning	International & Multicultural Studies	Inclusive 2. UVU provides opportunities to improve intercultural competence in an increasingly complex diverse and globalized society.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Administrative Support IV - Global Engagement	Admin IV for Global Engagement will assess compliance with international travel regulations, generate J1 visas for international scholars/visitors to UVU, and support aVP.	Due to the new policy on international travel, new regulations have been established in order to meet Federal mandates and protect the safety and interest of all UVU students, staff and employees. Having an administrator who oversees these complex operations will provide security and prevent liability to the institution. Travel operations at UVU during the past two years has increased drastically as our office now oversees all international processes created by academic and student affairs as well as student life. In addition, new international exchange programs and visiting scholars or students are arriving to our campus where J1 visas must be processed. This position will allow our office to be more efficient with all international travel by securing all travel and safety procedures and providing administrative support for the Office of Global Engagement.	1 Full-time Staff	\$68,159	\$0	\$0	\$0	\$68,159
179	B4	Academic Affairs	Engaged Learning	Internship Services	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	International Internship Coordinator	Coordinator will facilitate the process for students interning abroad, vet possible international internship opportunities and provide coordination between the two offices.	Coordinator is needed to provide adequate oversight for students going abroad for an internship. Legal documents, visas, insurance, cultural training, and proper approvals are now required for students' safety and as a liability protection for the university. There is also a great need for coordination between the IMS Office and Internship Services. Many more international internships would be developed, liability issues reduced and the process streamlined with this international coordinator.	1 Full-time Staff	\$76,268	\$0	\$0	\$0	\$76,268
185	B7	Academic Affairs	Engaged Learning	Office of Engaged Learning	Engaged 1. UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.		Administrative Support II	Funding for Administrative Support II at 28 hours/week to support the activity of the Institutional Review Board.	Current Administrative Support III has been funded by the Compliance Office to support both the Compliance/Risk Management Office and the Institutional Review Board. Due to organizational changes, the Compliance Office will no longer fund administrative support for the IRB. The Office of Engaged Learning is requesting funding for an Administrative Support II at 28 hours/week to support the activity of the Institutional Review Board.	1 Hourly Staff	\$19,179	\$0	\$0	\$0	\$19,179

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
181	OT5	Academic Affairs	Engaged Learning	Academic Service Learning	Engaged 3. UVU serves as a portal of civic engagement and an engine of regional economic and business development.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	GEL Matching Funds	GEL matching funds for community projects that unite students, faculty and community partners. Funds will encourage high-impact project-based service learning with civic and community partners.	Building on the success of leveraging \$20,000 in one-time funding to create high-impact community engagement opportunities, Academic Service Learning is asking for \$40,000 funding to continue to respond to and incentivize new types of engagement with community partners, by providing matching funds for community projects that unite students, faculty and community partners. These funds will be allotted to encourage high impact project-based service learning with civic and business partners, for which the partner is willing to provide matching funds for the projects. Grants for Engaged Learning (GEL) have a strong community piece and have been disseminated as either Seed, Phased, or Quick grants. Academic Service Learning MATCHING grants will be a fourth avenue for high impact community engagement.		\$0	\$40,000	\$0	\$0	\$40,000
182	OT6	Academic Affairs	Engaged Learning	Office of Engaged Learning	Serious 2. UVU supports a culture of scholarship and creative work and promotes accomplishment in cultural, academic, and co-curricular/extramural endeavors.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Dissemination funds for undergraduate research	Dissemination funds for students to present undergraduate research at conferences specific to their discipline.	Funds will enable students to disseminate their research in a wide variety of venues. At present about 30 students a year present at local (UCUR) and national (NCUR) conferences, but the need is much greater than the present funding. After encouraging and supporting student research we must make possible the dissemination of student research projects. With \$50,000 OEL will increase attendance at UCUR and NCUR but will also provide funding for discipline specific conferences.		\$0	\$50,000	\$0	\$0	\$50,000
13	B1	Academic Affairs	Academic Programs	Office of Academic Programs	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Student Success Infrastructure	Proactively intervene with students at risk of not persisting to completion through the use of technology.	While UVU is realizing improvement in student completion rates, UVU's completion rate lags peers. Through a significant investment in technology to use existing data in integrated data analytics, UVU will be able to proactively intervene with students at risk of not persisting to completion. Through the use of technology, advisors will be able to identify and monitor student performance in milestone courses and student progress. The strategic use of this technology by advising is expected to allow UVU to scale up retention and completion efforts in more effective and efficient ways. \$75,000 is requested for the student success platform, and \$60,000 for scheduling analytics.		\$135,000	\$0	\$0	\$0	\$135,000
11	B2	Academic Affairs	Academic Programs	Teaching & Learning	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Instructional Designer II	Create a new full-time position to support the 221% increase in online or hybrid courses over the past year and to support the anticipated demand of the growing student population.	Create a new full-time position to support the 221% increase in online or hybrid courses over the past year and to support the anticipated demand of the growing student population.	1 Full-time Staff	\$87,954	\$0	\$0	\$0	\$87,954
12	B3	Academic Affairs	Academic Programs	Teaching & Learning	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Course Specialist	Create a new full-time position to help course specialist teams which are working at maximum workloads.	Create a new full-time position to help course specialist teams which are working at maximum workloads, supporting more than 2000 tickets each year, over 800 online instructors, and 250 hybrid instructors. As UVU enrollments increase, there will be greater need for additional course specialists. They will also be tapped to support the integration of ePortfolios.	1 Full-time Staff	\$58,951	\$0	\$0	\$0	\$58,951

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
43	B4	Academic Affairs	Academic Programs	Teaching & Learning	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Aviation Instructional Designer II	This position (A97672) was centralized to OTL in December 2015 but soft-funded by Aviation until OTL could obtain hard funding.	In December 2015, the Instructional Designer II position in Aviation was centralized within OTL. At that time OTL did not have a hard funded line to pay this position. Aviation agreed to fund this position from a soft index until OTL can secure a hard-funded line. This request represents position A97672—Grade 41.	1 Full-time Staff	\$81,531	\$0	\$0	\$0	\$81,531
42	B5	Academic Affairs	Academic Programs	Teaching & Learning	Manage Growth 2. UVU adapts to meet student and community needs consistent with its educational mission.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Aviation Senior Course Specialist	This position (A98993) was centralized to OTL in December 2015 but soft-funded by Aviation until OTL could obtain hard funding.	In December 2015, the Senior Course Specialist position in Aviation was centralized within OTL. At that time OTL did not have a hard funded line to pay this position. Aviation agreed to fund this position from a soft index until OTL can secure a hard funded line. This request represents position A98993—Grade 13.	1 Full-time Staff	\$61,535	\$0	\$0	\$0	\$61,535
305	B1	Academic Affairs	Academic Outreach	Office of Academic Outreach	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Director, CTE	This position of Director, CTE, existed prior to moving to Office of Sponsored Programs. That Office absorbed this position and the Admin Asst position. This is critical to CTE.	Connect pathways with industry job progression. By developing pathways we will help the campus meet their completion goals. Research shows that students who are on pathways and complete milestones along the way are more likely to continue their education. Students can also manage the number of credits gathered, graduating with less extra credits, thus graduating earlier and with less financial impact. Pathways also allow working professionals to return to school to be marketable for better jobs within their career path.	1 Full-time Staff	\$95,208	\$0	\$0	\$0	\$95,208
283	B2	Academic Affairs	Academic Outreach	Office of Academic Outreach	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Senior Director Academic Outreach	A new AVP was named and the Sr Director position was not filled. This Sr Director position will oversee all groups in the new Academic Outreach area.	Exemplify inclusiveness, innovation in fulfilling dual-mission of university. AOED is the primary department at UVU that supports the community college role and mission. One of our strategies is to create a platter of programs and courses that not only fulfill this role, but make us the campus of choice for students.	1 Full-time Staff	\$128,828	\$0	\$0	\$0	\$128,828
285	B3	Academic Affairs	Academic Outreach	Office of Academic Outreach	Engaged 3. UVU serves as a portal of civic engagement and an engine of regional economic and business development.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Director, Strategic Communications and Marketing	This position, Director, Strategic Communications and Marketing will be key to strategically communicate with a host of regional entities for the variety of departments that make up the new AOED unit.	Develop a robust brand that identifies and promotes Academic Outreach and Economic Development's value proposition of what AOED has to offer. Academic Outreach and Economic Development needs to have a recognizable brand spread throughout the community and business segments to demonstrate our expertise in developing relevant programs, our success in providing educational resources to meet student needs, and to partner with industry to be on the leading edge of innovative offerings.	1 Full-time Staff	\$94,671	\$0	\$0	\$0	\$94,671
286	B4	Academic Affairs	Academic Outreach	Professional and Continuing Education	Engaged 3. UVU serves as a portal of civic engagement and an engine of regional economic and business development.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Coordinator, Conferences and Workshops	This position of Coordinator, Conferences & Workshops will handle all of the physical coordination of conferences to fulfill the partner's requirements which supports the region's educational needs.	Strengthen/partner with campus and business partners, schools and colleges. AOED centers around pathways and providing the ability for students to come in and out of education as their life goals and career pathways change. To create a true pathway that allows students this flexibility, AOED has to partner with each college or school so that our programs will be a stepping stone into the next level, if the student wishes to further their career pathway.	1 Full-time Staff	\$73,674	\$0	\$0	\$0	\$73,674

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
287	B5	Academic Affairs	Academic Outreach	Office of Academic Outreach	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Instructional Designer	This is for a full-time Instructional Designer required for AOED to respond to pressing needs from the community, business and industry in developing trending and future training programs	This position is essential for successful achievement of the AOED Strategic Plan related to expanding non-credit offerings. Through community surveys and sector strategy conversations AOED has gathered information about what courses and programs are critical to meet the immediate needs of industry and employees. AOED is the entity on campus responsible for the non-credit programs and by increasing offerings we are meeting the needs of the region, the students, and the employers. This instructional design position will develop courses and programs using competency based outcomes, alternative delivery methods such as online and hybrid formats, and where possible use open educational resources. Our development strategy will be use an embedded model where we assign this position to the CAPS Education Technology group. This strategy extends available instructional design and technology resources and support beyond the capabilities of the single position.	1 Full-time Staff	\$87,954	\$0	\$0	\$0	\$87,954
292	B6	Academic Affairs	Academic Outreach	Office of Academic Outreach	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Instructional Technologist	This request is for a full-time Instructional Technologist position to help develop and revise non-credit and professional development courses and programs.	As we develop and deliver quality training to our business and industry partners within our service area, it is critical to have the necessary resources to develop courses and programs within in a timely manner. These programs must be competency based and offered in a variety of formats and delivery methods. Working closely with the instructional designer, this position will help develop courses and programs using competency based outcomes, alternative delivery methods such as online and hybrid formats, and where possible use open educational resources. Our development strategy will be use an embedded model where we assign this position to the CAPS Education Technology group. This strategy extends available instructional design and technology resources and support beyond the capabilities of the single position.	1 Full-time Staff	\$87,954	\$10,000	\$0	\$0	\$97,954
288	B7	Academic Affairs	Academic Outreach	Office of Academic Outreach	Student Success 3. UVU prepares students for success in their subsequent academic, professional and lifelong learning pursuits including serving as leaders, people of integrity and stewards of their communities.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Graphic Designer	As AOED has grown and will continue to grow, a graphic designer is needed to complete those tasks. Being able to be nimble and flexible will enhance AOED's ability to meet market needs.	Develop a robust brand that identifies and promotes Academic Outreach and Economic Development's value proposition of what AOED has to offer. Academic Outreach and Economic Development needs to have a recognizable brand spread throughout the community and business segments to demonstrate our expertise in the development of relevant programs, our success in providing educational resources to meet student needs, and to partner with industry to be on the leading edge of innovative offerings.		\$33,523	\$3,000	\$0	\$0	\$36,523
289	B8	Academic Affairs	Academic Outreach	Wasatch Campus	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Administrative Assistant III, UVU-Wasatch Campus	This Admin Asst. III position would provide a variety of functions for the Wasatch Campus to enable the only 2 full-time people to focus on recruiting and community relationships to grow this campus.	Obtain appropriate resources to support AOED - facility, staff, funding sources, etc. Bringing together several different departments with little funding requires us to be resourceful in gaining through PBA, grants, and outside donors, resources to efficiently staff departments so they can maximize their efforts in reaching strategic goals.	1 Full-time Staff	\$58,951	\$0	\$0	\$0	\$58,951

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
290	B9	Academic Affairs	Academic Outreach	Office of Academic Outreach	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Coordinator, Operations	This Coordinator, Operations position will provide appropriate oversight of the robust databases for all of the various entities in the AOED group to register and track clients, and report requests.	Facilitate outreach activities partnering with campus entities. Part of our mission statement focuses on developing partnerships with a variety of entities, including on-campus partners. Consequently this strategy will allow us to develop and enhance our partnerships with on-campus entities for outreach sites to determine the platter of services and educational programs UVU needs to host at outreach sites.	1 Full-time Staff	\$73,674	\$0	\$0	\$0	\$73,674
299	B10	Academic Affairs	Academic Outreach	Concurrent Enrollment	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Released Time Allocation	Released time to be allocated to qualifying departments faculty to supervise and monitor the CE program in their department.	Facilitate outreach activities partnering with campus entities. Part of our mission statement focuses on developing partnerships with a variety of entities, including on-campus partners. Consequently this strategy will allow us to develop and enhance our partnerships with on-campus entities for outreach sites to determine the platter of services and educational programs UVU needs to host at outreach sites.		\$15,000	\$0	\$0	\$0	\$15,000
308	B11	Academic Affairs	Academic Outreach	Concurrent Enrollment	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	A. Improve Student Retention and Completion	Concurrent Enrollment Scholarship	Scholarship Fund for Concurrent Enrollment students to be qualified for when they come to UVU after high school graduation.	Exemplify inclusiveness, innovation in fulfilling dual-mission of university. AOED is the primary department at UVU that supports the community college role and mission. One of our strategies is to create a platter of programs and courses that not only fulfill this role, but make us the campus of choice for students.		\$60,000	\$0	\$0	\$0	\$60,000
291	B12	Academic Affairs	Academic Outreach	Office of Academic Outreach	Student Success 1. UVU supports students' preparation and achievement of academic success at the University.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Administrative Assistant III, CTE	This Admin Asst III position existed prior to moving to Office of Sponsored Programs. That Office absorbed this position and the director position. Part time now, full next year	Connect pathways with industry job progression. By developing pathways we will help the campus meet their completion goals. Research shows that students who are on pathways and complete milestones along the way are more likely to continue their education. Students can also manage the number of credits gathered, graduating with less extra credits, thus graduating earlier and with less financial impact. Pathways also allow working professionals to return to school to be marketable for better jobs within their career path.	1 Hourly Staff	\$23,759	\$0	\$0	\$0	\$23,759
294	OT1	Academic Affairs	Academic Outreach	Office of Academic Outreach	Operate Effectively 2. UVU strategically allocates resources to achieve institutional objectives.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	Equipment Upgrade for Live Interactive	This is a request for funds for a necessary upgrade to the Live Interactive equipment to continue to provide this important format for our partner programs.	Develop satellite locations and corporate classrooms. It is difficult for full time employees to manage family life and attending school simultaneously. To assist in these employees reaching their full potential in the work force, we can offer more outreach areas so the classroom is closer to home, reducing commuting time, and also collaborate with industry to have classrooms at their place of business. This allows employees to be able to pursue further education while still maintaining that work/life balance.		\$0	\$39,238	\$0	\$0	\$39,238
295	OT2	Academic Affairs	Academic Outreach	Professional and Continuing Education	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Mobile Lab x 2	This equipment request would be for 2 mobile computer labs to provide training for our business and industry partners as well as community members.	Exemplify inclusiveness, innovation in fulfilling dual-mission of university. AOED is the primary department at UVU that supports the community college role and mission. One of our strategies is to create a platter of programs and courses that not only fulfill this role, but make us the campus of choice for students.		\$0	\$60,000	\$0	\$0	\$60,000
297	OT3	Academic Affairs	Academic Outreach	Office of Academic Outreach	Manage Growth 1. UVU anticipates and plans for future regional educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Program Development	These one time funds would enable AOED to develop new programs as requested by our partners in business and industry in sector strategy meetings.	Exemplify inclusiveness, innovation in fulfilling dual-mission of university. AOED is the primary department at UVU that supports the community college role and mission. One of our strategies is to create a platter of programs and courses that not only fulfill this role, but make us the campus of choice for students.		\$0	\$35,000	\$0	\$0	\$35,000

# 2016-17 Request Summary Report

	Div Pri	VP Area	Division	Department	CoreTheme/ Admin Imparitive	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base	Approp 1x	Non Approp Base	Non Approp 1x	Total Requested
296	OT4	Academic Affairs	Academic Outreach	Office of Academic Outreach	Inclusive 4. UVU offers an array of courses, programs, and delivery methods designed to reflect students' goals and the region's educational needs.	B. Expand and enhance the array of courses, programs, and delivery methods to meet students' goals and the region's educational needs	Contingency Fund	Contingency Fund for the new Academic Outreach and Economic Development unit.	Exemplify inclusiveness, innovation in fulfilling dual-mission of university. AOED is the primary department at UVU that supports the community college role and mission. One of our strategies is to create a platter of programs and courses that not only fulfill this role, but make us the campus of choice for students.		\$0	\$33,509	\$0	\$0	\$33,509
300	OT5	Academic Affairs	Academic Outreach	Office of Academic Outreach	Engaged 3. UVU serves as a portal of civic engagement and an engine of regional economic and business development.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	CRM	CRM	Strengthen/partner with campus and business partners, schools and colleges. AOED centers around pathways and providing the ability for students to come in and out of education as their life goals and career pathways change. To create a true pathway that allows students this flexibility, AOED has to partner with each college or school so that our programs will be a stepping stone into the next level, if the student wishes to further their career pathway.		\$0	\$100,000	\$0	\$0	\$100,000
301	OT6	Academic Affairs	Academic Outreach	Office of Academic Outreach	Engaged 2. UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities.	C. Strategically allocate/reallocate divisional/departmental resources to achieve institutional objectives	ACT	ACT placeholder	Strengthen/partner with campus and business partners, schools and colleges. AOED centers around pathways and providing the ability for students to come in and out of education as their life goals and career pathways change. To create a true pathway that allows students this flexibility, AOED has to partner with each college or school so that our programs will be a stepping stone into the next level, if the student wishes to further their career pathway.		\$250,000	\$0	\$0	\$0	\$250,000