

# UTAH VALLEY UNIVERSITY

2016-17 December/January Allocation Detail

1/12/2017

*Note: Amounts subject to change as 2017-18 budget is developed.*

Core Theme	Division	School/ College/	Request #	Allocation	Appropriated		Non-Appropriated	
					2016-17 One-time	2017-18 Base	2016-17 One-time	2017-18 Base
<b>Student Success</b>								
UVU Support students preparation and achievement of academic success at the University.								
Student success software annual cost	Academic Affairs/Student Affairs	AP/SR		Sept	\$272,000	\$272,000		
Student success software one-time setup	Academic Affairs/Student Affairs	AP/SR		Sept	\$109,000			
Business Analyst for student success software	Academic Affairs/Student Affairs	AP/SR		Sept	\$90,000	\$90,000		
Manager advising in Technology & Computing	Academic Affairs	CTC		Sept	\$78,343	\$78,343		
Manager advising upgrades	Academic Affairs/Student Affairs	AP/SR		Sept	\$73,313	\$73,313		
Savings from repurposing software funds	Academic Affairs/Student Affairs	AP/SR		Sept		-\$34,500		
Retention mentors reduction	Academic Affairs/Student Affairs	AP/SR		Sept		-\$83,000		
Student success/scheduling contingency/consultant	Academic Affairs/Student Affairs	AP/SR		Sept	\$96,337			
Student Health Services intake mental health specialist	Student Affairs	SL	337	Dec/Jan	\$24,309	\$48,618		
UVU provides a meaning and well-rounded university experience.								
Library weekend hours pilot	Academic Affairs	AA	208	Dec/Jan	\$18,319			
<b>Inclusive</b>								
UVU offers an array of courses, programs, and delivery methods designed to reflect student' goals and the region's educational needs.								
Respiratory Therapy program coordinator/faculty	Academic Affairs	CAPS		Dec/Jan	\$56,381	\$112,762		
<b>Engaged</b>								
UVU fosters partnerships and outreach opportunities that enhance regional, national, and global communities.								
Roots of Knowledge launch	Academic Affairs	AA		Dec/Jan	\$150,000			
Roots of Knowledge launch	University Relations	UR		Dec/Jan	\$150,000			
Librarian for Roots of Knowledge	Academic Affairs	AA	211	Dec/Jan		\$76,268		
Part time coordinator for Roots of Knowledge	Academic Affairs	AA	467	Dec/Jan	\$20,000			
<b>Serious</b>								
UVU champions learning through outstanding teaching in an academically rigorous environment								
<b>New Master's Degrees</b>								
Graduate Admissions coordinator	Student Affairs	EM		Dec/Jan	\$30,537	\$61,074		
Master Computer Science (MCS) faculty	Academic Affairs	CTC		Dec/Jan		\$122,539		
Master Computer Science (MCS) director	Academic Affairs	CTC		Dec/Jan	\$18,390	\$18,390		
Master Computer Science (MCS) hourly staff	Academic Affairs	CTC		Dec/Jan	\$13,375	\$26,750		
Master Computer Science (MCS) operating funds	Academic Affairs	CTC		Dec/Jan		\$45,000		
Master Computer Science (MCS) marketing	Academic Affairs	CTC		Dec/Jan	\$2,000			
Master Cybersecurity faculty	Academic Affairs	CTC		Dec/Jan		\$147,060		

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Master Cybersecurity marketing	Academic Affairs	CTC		Dec/Jan	\$2,000			
Master Cybersecurity Operating Funds/Library	Academic Affairs	CTC		Dec/Jan		\$15,000		
Master Public Service (MPS) marketing	Academic Affairs	CAPS		Dec/Jan	\$2,000			
Master Public Service (MPS) operating funds/library	Academic Affairs	CAPS		Dec/Jan		\$28,000		
Master Social Work (MSW) faculty	Academic Affairs	CHSS		Dec/Jan		\$91,889		
Master Social Work (MSW) hourly faculty	Academic Affairs	CHSS		Dec/Jan		\$20,045		
Master Social Work (MSW) staff	Academic Affairs	CHSS		Dec/Jan	\$29,709	\$59,417		
Master Social Work (MSW) marketing	Academic Affairs	CHSS		Dec/Jan	\$2,000			
Master Social Work (MSW) operating funds	Academic Affairs	CHSS		Dec/Jan		\$25,000		
Masters of Accountancy (MACC) faculty	Academic Affairs	WSB		Dec/Jan		\$183,839		
Masters of Accountancy (MACC) director	Academic Affairs	WSB		Dec/Jan	\$17,164	\$17,164		
Masters of Accountancy (MACC) graduate assistants	Academic Affairs	WSB	56	Dec/Jan		\$32,100		
Masters of Accountancy (MACC) staff	Academic Affairs	WSB		Dec/Jan	\$36,450	\$72,899		
Masters of Accountancy (MACC) marketing	Academic Affairs	WSB		Dec/Jan	\$17,000			
Masters of Accountancy (MACC) operating funds	Academic Affairs	WSB	54	Dec/Jan		\$30,000		
UVU attracts, develops, and retains high-achieving students and highly qualified faculty, staff, and administrators.								
FLSA Final Rule implementation commitments	Planning/Budget/HR	General	430	Dec/Jan	\$47,188	\$80,893		
75th Anniversary employee recognition	General	General		Dec/Jan	\$132,973		\$189,276	
<b>Operate Effectively</b>								
UVU strategically allocates resources to achieve institutional objectives.								
CTE Director	Academic Affairs	AO	305	Dec/Jan	\$47,604	\$95,208		
Police Corporal Position	Finance & Administration	FAC			\$37,394	\$74,788		
<b>Reorganization of Health</b>								
Assistant Dean	Academic Affairs	CAPS	266	Dec/Jan		\$130,000		
Administrative Assistant	Academic Affairs	CAPS	253	Dec/Jan		\$59,000		
<b>Secure Resources</b>								
UVU strategically pursues and acquires private and public resources beyond state appropriations.								
Business Building fundraising support	Development	DEV	139	Dec/Jan	\$50,000			
Asst. Director of Major Gifts--Library/Education	Development	DEV	434	Dec/Jan	\$27,093	\$83,132		
<b>Manage Growth</b>								
UVU adapts to meet student and community needs consistent with its educational mission.								
<b>MBA Cohort Expansion</b>								
Thanksgiving Point International Experience	Academic Affairs	WSB	133	Dec/Jan		\$65,268		
Thanksgiving Point Summer Instruction (6 credits)	Academic Affairs	WSB	135	Dec/Jan		\$18,177		
Full-time 2nd Cohort International Experience	Academic Affairs	WSB	133	Dec/Jan		\$136,365		
Strategic Management Faculty	Academic Affairs	WSB	70	Dec/Jan		\$142,266		
Finance Faculty	Academic Affairs	WSB	63	Dec/Jan		\$175,368		

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Marketing Faculty	Academic Affairs	WSB	113	Dec/Jan		\$156,978		
Graduate Assistants (12)	Academic Affairs	WSB	134	Dec/Jan		\$128,400		
Summer (17) Instruction (12 credits)	Academic Affairs	WSB	135	Dec/Jan		\$37,530		
Operating Funds	Academic Affairs	WSB	112	Dec/Jan		\$35,000		
MBA Pilot Program Expansion (est.)	Academic Affairs	WSB		Dec/Jan	\$454,615			
<b>Increase sections and support services to meet enrollment growth</b>								
Net add sections Summer/Fall/Spring CHSS	Academic Affairs	CHSS		Dec/Jan	\$91,656	\$91,656		
Net add sections Summer/Fall/Spring CSH	Academic Affairs	CSH		Dec/Jan	\$173,015	\$173,015		
Net add sections Summer/Fall/Spring CTC	Academic Affairs	CTC		Dec/Jan	\$148,841	\$148,841		
Net add sections Summer/Fall/Spring WSB	Academic Affairs	WSB		Dec/Jan	\$154,840	\$154,840		
<b>Develop facilities, infrastructure and equipment</b>								
Perimeter campus road	Finance & Administration	FAC	465	Dec/Jan	\$1,000,000			
New warehouse remodel	Finance & Administration	FAC	413	Dec/Jan	\$1,200,000			
Printing press	Finance & Administration	FIN	452	Dec/Jan			\$482,000	
Emergency Response Team (ERT) operating and hourly	Finance & Administration	RM	312	Dec/Jan	\$21,000	\$21,000		
Classroom media refurbishment	Academic Affairs	AA	268	Dec/Jan	\$200,000			
<b>TOTALS</b>					<b>\$5,094,846</b>	<b>\$3,637,695</b>	<b>\$671,276</b>	<b>\$0</b>