

**UTAH VALLEY UNIVERSITY**  
 2017-18 December/January Allocation Detail  
 1/12/2018

*Note: Amounts subject to change as 2018-19 budget is developed.*

Core Theme/Administrative Imperative and Area of Focus	Division	School/ College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated	
					2017-18 One-time	2017-18 Base	2018-19 Base	2017-18 One-time	2018-19 Base
<b>Student Success</b>									
UVU support students preparation and achievement of academic success at the University.									
Area of Focus 1--Continue to improve student retention, persistence, learning, and completion									
Improve access to full-time faculty									
Physics Faculty	Academic Affairs	COS	181	Dec/Jan			\$103,249		
Education faculty	Academic Affairs	SOE		Dec/Jan			\$99,511		
Improve onboarding-through-graduation student support programs/services									
Concurrent Enrollment Advisor	Academic Affairs	COED		Dec/Jan				\$35,785	\$71,570
Web Developer part to full time	Student Affairs	EM	280	Dec/Jan		\$25,012	\$50,024		
<b>Inclusive</b>									
UVU offers an array of courses, programs, and delivery methods designed to reflect student goals and the region's educational needs.									
Implement new academic programs									
Electrical Engineering Faculty	Academic Affairs	CTC	440	August		\$120,000	\$120,000		
Mechanical Engineering Faculty	Academic Affairs	CTC	439	August		\$120,000	\$120,000		
Civil Engineering Faculty	Academic Affairs	CTC	438	August		\$120,000	\$120,000		
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UVU provides an inviting, safe, and supportive environment for people from diverse backgrounds and perspectives.									
Athletics Diversity Training & Education	Finance & Administration	Athletics	396	Dec/Jan		\$12,500	\$12,500		
Faculty/Staff Title IX Training	Planning/Budget/HR	EO/AA	369	Dec/Jan		\$30,000	\$30,000		
<b>Serious</b>									
UVU champions learning through outstanding teaching in an academically rigorous environment									
New Master's Degrees (Year Two)									
Masters of Social Work faculty	Academic Affairs	CHSS	314	Dec/Jan			\$97,104		
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Master of Public Services faculty	Academic Affairs	CHPS		Dec/Jan			\$91,890		
Master of Public Services summer ICHE	Academic Affairs	CHPS		Dec/Jan			\$42,910		
Masters of Social Work faculty	Academic Affairs	CHSS		Dec/Jan			\$97,104		
Masters of Social Work hourly faculty	Academic Affairs	CHSS		Dec/Jan			\$6,682		
Masters of Computer Science faculty	Academic Affairs	CTC		Dec/Jan			\$122,539		
MAcc Summer ICHE	Academic Affairs	WSB		Dec/Jan			\$30,650		
UVU is recognized for high-quality, efficient, and effective programs and services									
Media Relations Manager	University Relations	M&C	288	Dec/Jan		\$47,302	\$94,604		
<b>Engaged</b>									
UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.									
SOA Marketing Director	Univ. Relations/Academic Affairs	UR/SOA	215	Dec/Jan		\$47,302	\$94,604		
SOA Production Manager	Academic Affairs	SOA	211	Dec/Jan		\$44,230	\$88,459		
UVU fosters partnerships and outreach opportunities that enhance the regional, national, and global communities									
Admin Asst for K-16 Alliance	Academic Affairs	SOE	46	Dec/Jan				\$27,269	\$54,537
UVU serves as a portal of civic engagement and an engine of regional economic and business development.									
Senior Director of Community Outreach	Academic Affairs	COED	223	Dec/Jan		\$65,170	\$130,340		
Database Administrator COED	Academic Affairs	COED	157	Dec/Jan		\$43,431	\$86,861		
COED CRM	Academic Affairs	COED	224/225	Dec/Jan	\$80,000		\$30,000		
Scheduler	Student Affairs	SL	89	Dec/Jan		\$33,046	\$66,091		

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<b>Operate Effectively</b>									
UVU fosters a culture of strategic planning, assessment, continuous improvement, and accountability. ModernThink Survey	Planning/Budget/HR	IRI	336	Dec/Jan	\$14,000				
<b>UVU strategically allocates resources to achieve institutional objectives.</b>									
<b>Provide staffing and operating funds to support existing programs and services</b>									
Shift portion of Dental Hygiene Department Chair to appropriated	Academic Affairs	CHPS	96	Dec/Jan		\$27,283	\$54,565	-\$27,283	-\$54,565
Dental Hygiene staff part to full time	Academic Affairs	CHPS	96	Dec/Jan				\$27,283	\$54,565
Administrative Asst. part to full time	President Office	President	421	Dec/Jan		\$12,144	\$24,287		
Athletics Camps staff	Finance & Administration	Athletics	386	Dec/Jan		\$15,048	\$30,096	\$15,048	\$30,096
Benefits Specialist	Planning/Budget/HR	HR	243	Dec/Jan				\$38,920	\$77,840
<b>Facilities enhancements, remodel, and maintenance</b>									
Furniture for HF addition	Finance & Administration	Facilities	365	Dec/Jan	\$100,000				
O&M for HF addition	Finance & Administration	Facilities		Dec/Jan		\$42,297	\$84,593		
Remodel Registrar's space	Finance & Administration	Facilities	276	Dec/Jan	\$125,000				
<b>Support and sustain technology solutions, systems, and infrastructure</b>									
Classroom Media Refresh	Finance & Administration	IT	370	Dec/Jan	\$251,436				
Campus Bird	University Relations	M&C	318	Dec/Jan	\$6,000				
<b>Manage Growth</b>									
UVU adapts to meet student and community needs consistent with its educational mission.									
<b>Increase sections and support services to meet enrollment growth</b>									
Net Add Sections Summer	Academic Affairs	Academic Affairs		Dec/Jan		\$90,358	\$90,358		
Net Add Sections Fall	Academic Affairs	Academic Affairs		Dec/Jan		\$595,957	\$595,957		
<b>Secure Resources</b>									
UVU strategically pursues and acquires private and public resources beyond state appropriations									
Raisers Edge Database Increase	Development & Alumni Relations	D&A	258	Dec/Jan		\$40,000	\$40,000		
OSP Grant Writer part to full time	Academic Affairs	EL	51	Dec/Jan					
<b>TOTAL</b>					<b>\$576,436</b>	<b>\$1,651,079</b>	<b>\$2,872,082</b>	<b>\$117,022</b>	<b>\$234,043</b>