

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 |
| Student Success | | | | | | | | | |
| 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 | | |
| Inclusive | | | | | | | | | |
| 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 | | |
| Civil Engineering Faculty | Academic Affairs | CTC | 438 | August | | \$120,000 | \$120,000 | | |
| 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 | | |
| Serious | | | | | | | | | |
| 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 | | |
| Masters of Social Work faculty | Academic Affairs | CHSS | 315 | Dec/Jan | | | \$97,104 | | |
| 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 | | |
| Engaged | | | | | | | | | |
| 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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| | | | | | 2017-18 One-time | 2017-18 Base | 2018-19 Base | 2017-18 One-time | 2018-19 Base |
| Operate Effectively | | | | | | | | | |
| UUV fosters a culture of strategic planning, assessment, continuous improvement, and accountability. | | | | | | | | | |
| ModernThink Survey | | | | | | | | | |
| UUV strategically allocates resources to achieve institutional objectives. | Planning/Budget/HR | IRI | 336 | Dec/Jan | \$14,000 | | | | |
| Provide staffing and operating funds to support existing programs and services | | | | | | | | | |
| 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 |
| Facilities enhancements, remodel, and maintenance | | | | | | | | | |
| 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 | | | | |
| Support and sustain technology solutions, systems, and infrastructure | | | | | | | | | |
| Classroom Media Refresh | Finance & Administration | IT | 370 | Dec/Jan | \$251,436 | | | | |
| Campus Bird | University Relations | M&C | 318 | Dec/Jan | \$6,000 | | | | |
| Manage Growth | | | | | | | | | |
| UUV adapts to meet student and community needs consistent with its educational mission. | | | | | | | | | |
| Increase sections and support services to meet enrollment growth | | | | | | | | | |
| 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 | | |
| Secure Resources | | | | | | | | | |
| UUV 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 | | | | | |
| TOTAL | | | | | \$576,436 | \$1,651,079 | \$2,872,082 | \$117,022 | \$234,043 |